COUNTY OF LEXINGTON
ANNUAL BUDGET
GENERAL FUND - BOOK ONE
FISCAL YEAR 2016-17

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COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2016-17

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

Object Code	Expenditure Classification	2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	2016-17 Requested	*BUDGET* 2016-17 Recommend	*BUDGET* 2016-17 Approved
	Personnel						
510100	Salaries & Wages - 11	290,841	141,008	291,397	291,397		
510300	Part-Time - 1 (.5 FTE)	15,746	9,213	17,471	17,471		
511112	FICA Cost	19,764	10,184	23,629	23,629		
511113	State Retirement	31,160	15,475	34,161	34,161		
511120	Insurance Fund Contribution - 11	85,800	42,900	85,800	85,800		
511130	Workers Compensation	4,437	2,401	4,881	4,881		
511213	State Retirement - Retiree	2,270	1,140	0	0		
	*** Total Personnel**	**450,018**	**222,321**	**457,339**	**457,339**	**0**	**0**
	Operating Expenses						
520200	Contracted Services	1,625	0	0	0		
520223	Web Hosting/Video Streaming	11,220	3,740	11,220	11,220		
520400	Advertising & Publicity	1,667	19	1,122	1,374		
520700	Technical Services	1,942	58	1,500	1,500		
521000	Office Supplies	1,567	671	2,100	2,276		
521100	Duplicating	736	214	800	800		
524000	Building Insurance	486	486	510	526		
524201	General Tort Liability Insurance	4,659	4,647	4,799	4,943		
524202	Surety Bonds	67	0	0	0		
525000	Telephone	677	415	600	760		
525021	Smart Phones Charges -10	8,713	2,946	9,250	7,616		
525041	E-mail Service Charges - 13	1,107	526	1,053	1,795		
525100	Postage	218	60	300	300		
525210	Conference, Meeting & Training Expense	31,949	17,805	43,375	44,231		
525230	Subscriptions, Dues, & Books	33,698	33,490	33,851	33,786		
525240	Personal Mileage Reimbursement	260	0	2,000	1,000		
525250	Motor Pool Reimbursement	0	33	150	150		
525300	Utilities - Admin. Bldg.	27,132	13,210	27,014	27,212		
525705	Employee Recognition Events	1,097	0	200	2,700		
528300	Gifts & Flowers	204	0	500	500		
528301	Framing Plaques/Documents	778	193	750	750		
528304	Photographer	750	0	0	850		
	*** Total Operating**	**130,552**	**78,513**	**141,094**	**144,289**	**0**	**0**
	**** Total Personnel & Operating**	**580,570**	**300,834**	**598,433**	**601,628**	**0**	**0**
	Capital						
540000	Small Tools & Minor Equipment	1,130	398	599	886		
540010	Minor Software	0	0	0			
	All Other Equipment	15,358	7,769	22,770	5,848		
	**** Total Capital**	**16,488**	**8,167**	**23,369**	**6,734**	**0**	**0**
	***** Total Budget Appropriation**	**597,058**	**309,001**	**621,802**	**608,362**	**0**	**0**

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

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

Program I: 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:

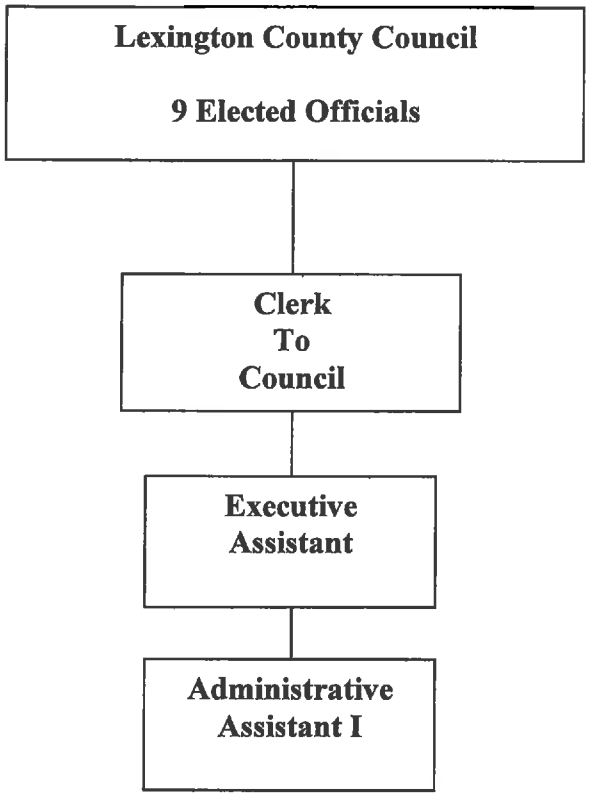
To provide the citizens of Lexington County the highest level of service at the most economical cost. To adopt policies and enact legislative actions which protect and provide the utmost quality of life possible. To maintain the official records of the County. To provide courteous and prompt response 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	209
Executive Assistant	1	1		1	208
Administrative Assistant I	.5	.5		.5	104
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 **$1,374**

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)	$409.34
Budget Ordinance Notification (1 @$267.75 + $18.74 tax = 286.49)	$286.49
Accommodations Notification (2 @$19.13 X 2 = $38.26 + $2.68 tax)	$40.94
Council Schedule - December (1 @$127.50 + $8.93 tax)	$136.43
The State (Appropriate $500 for unanticipated costs)	$500.00
Total	$1,373.20

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 **$2,276**

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	
-1 Box Classification Folder - No Divider (@$34.83 each + $2.44 tax = $37.27	$37.27
-2 Boxes Classification Folders - 1 Divider (@$45.90 each = $91.80 + $6.43 tax = $98.23)	$98.23
-1 Box Classification Folders - 2 Dividers (@$56.82 each +$3.98 tax = $60.80)	$60.80
(3) Bronze Name Tags (@ $10 ea = $30 + $2.10 tax =$32.10)	$32.10
(2) Boxes Business Cards - New Council members (@ $48 ea =$96 +$6.72 tax = $102.72)	$102.72
(10) Photo Frames for Certificate Presentations (@$5.00 each = $50 + $3.50 tax = $53.50)	$53.50
(4) HPCE255A B/W Print Cartridges (@$108.76 ea = $435.04 + $30.45 tax = $465.49)	$465.49
HP Laser Jet Color Cartridges:	
-1 Black - Large capacity - HPCE401A (@$159 each = $159 + $11.13 tax =$170.13)	$170.13
-1 Yellow - HPCE402A (@$176 each + $12.32 tax = $188.32)	$188.32
-1 Magenta - HPCE403A (@$176 each + $12.32 tax = $188.32)	$188.32
-1 Cyan - HPCE401A (@$176 each + $12.32 tax = $188.32)	$188.32
(2) Dell 2335DN Printer Cartridges (@$87.54 each = $175.08 + $12.26 tax = $187.34)	$187.34
(2) Boxes Copier Staples - 3 refills (@$70 each = $140 + $9.80 tax & $8.95 shipping = $158.75)	$158.75
Total	**$2,275.63**

521100 - DUPLICATING **$800**

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 **$526**

To cover the cost of allocated building insurance per schedule (based on previous year's cost, estimated $510 X 3% = 15.3 = $525.30).

524201 - GENERAL TORT LIABILITY INSURANCE **$4,943**

To cover the cost of general tort liability insurance per schedule (based on previous year's cost, estimated $4,799 X 3% = $143.97 = $4,942.99)

525000 - TELEPHONE **$760**

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

2 lines with voice mail service (@$20.07 mo = $40.14 x 12 mo = $481.68 + $33.72 tax = $515.40)		$515.40
1 line without voice mail service (@$19 mo x 12 mo = $228 + $15.96 tax = $243.96)		$243.96
	Total	**$759.36**

525021 - SMART PHONES **$7,616**

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	$52.55	x 12	$630.60
L. Brigham	$62.55	x 12	$750.60
D. Summers	$62.55	x 12	$750.60
B. Keisler	$62.55	x 12	$750.60
J. Jeffcoat	$62.55	x 12	$750.60
P. Yarborough	$62.55	x 12	$750.60
N. Tolar	$62.55	x 12	$750.60
T. Cullum	$62.55	x 12	$750.60
D. Burnett	$62.55	x 12	$750.60
J. Busbee	$52.55	x 12	$630.60
Unexpected additional services, i.e., 411 search, overage, etc.			$350.00
		Total	**$7,616.00**

525041 - EMAIL SERVICE CHARGES **$1,795**

To cover monthly email services for 9 Council members, 3 staff and 1 County Council Webpage at $10.75 each per month. Cost at $10.75 X 13 emails = $139.75 X 12 months = $1,677.00 + $117.39 tax = $1,794.39.

525100 - POSTAGE **$300**

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

525210 - CONFERENCE & MEETING EXPENSES **$44,231**

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 - $395 X 10	$3,950.00	
Institute Registration - $50 per course X 10	$500.00	
Housing - $212.90 X 4 = $851.60 X 10	$8,516.00	*(Based on four nights)*
Mileage - 360 X .54 = $194.40 X 10	$1,944.00	
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 - $155 X 3	$465.00	
Institute Registration - $55 X 3	$165.00	*(Minimum 1 course)*
SCAC Legislative Conference (Charleston)		
Conference Registration - $150 X 2	$300.00	
Housing - $182 X 3 nights = $546 X 2	$1,092.00	
Mileage - 300 X .54 = $162 X 2	$324.00	
Meals - $33 X 3 nights = $99 X 2	$198.00	
Parking - $27 X 3 nights = $81 X 2	$162.00	
Strategic Visioning Workshops (2)		
RDA Consultants - 1) $5,800 & 2) $2,500	$8,300.00	
Planning Session Meeting Room - 2 days X $425 + $59.50 tax	$909.50	
Hotel Rooms - $120.99 X 14	$1,693.86	
Catering - All meals for 2 days	$3,800.00	
Mileage - 300 X .54 = $162 X 10	$1,620.00	
SCAC Insurance Trust Meeting (Myrtle Beach)		
Mileage - 362 X .54 = $195.48 X 1	$195.48	
Meals - $33 X 1 night	$33.00	
Clerk to Council Winter Training Program		
Registration - $135 X 1	$135.00	
Lodging - $52.50 X 2 nights	$105.00	
Mileage - 370 X .54	$199.80	
Meals - $33 X 2	$66.00	
Clerk to Council Fall Training Program		
Registration - $90 X 1	$90.00	
Lodging - $52.05 X 1 night	$52.05	
Mileage - 300 X .54	$162.00	
Meals - $33 X 1 night	$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	$44,230.69	

525230 - SUBSCRIPTIONS, DUES & BOOKS **$33,786**

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

Subscriptions	Dues
SCAC Annual Dues	$28,478.00
NACO Dues	$4,756.00
SC Legislative Council (SC Code Supplement)	$250.00
SC Clerks to Council Association	$50.00
The State News (Paper & Electronic)	$143.00
Lexington Chronicle (Paper & Electronic)	$55.00
The Twin City News (Electronic Only)	$29.00
Notary Public Renewal (1)	$25.00
Total	$33,786.00

525240 - PERSONAL MILEAGE REIMBURSEMENT **$1,000**

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 **$27,212**

Based on average monthly bill of $2,201.59 X 12 = $26,419.08 estimated yearly cost + 3% = $792.57 = $27,211.66.

525705 - EMPLOYEE RECOGNITION EVENTS **$2,700**

Special recognition of Council members leaving office, oath of office ceremonies for new council members, etc.

528300 - GIFTS & FLOWERS **$500**

Funds allocated are used for flowers for funerals.

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

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

528304 - PHOTOGRAPHER **$850**

Funds allocated for new Council members' oath of office ceremonies and updates of new department heads photographs to be held in January 2017.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUESTS

540000 - SMALL TOOLS & MINOR EQUIPMENT **$886**

To cover replacement equipment needed for council meeting rooms and council:

2	Easels (@$58.87 each = $117.75 + $8.24 tax = $125.99)	$125.99
2	iPhone 6 (@$199.99 each = $399.98 + $28 tax = $427.98)	$427.98
2	Iphone 6 Cases (@$48.14 each = $96.28 + $6.74 tax = $103.02)	$103.02
2	iPhone 6 Car Chargers (@$29.99 each = $59.98 + $4.20 tax = $$64.18)	$64.18
2	iPad Cases (@$85.00 each = $170 + $11.90 tax = $181.90)	$180.90
1	Large Desk Calculator (@$52.06 each + $3.64 tax = $55.70)	$55.70
	Total	$885.77

THREE (3) F3 STANDARD LAPTOPS FOR COUNCIL OFFICE **$4,278**

Three (3) F3 Standard Laptops for Council office. Dell Latitude E5570 Laptop with Windows 7 64-bit and two (2) USB/DVD Drives.

3	Laptops (@$1,300 base price = $3,900 + $273 tax = $4,173)	$4,173.00
2	USB/DVD Drives (@$49 each = $98 + $6.86 tax = $104.86)	$104.86
	Total	$4,277.86

TWO (2) F8 IPAD AIR 16GB REPLACEMENTS **$1,143**

Two (2) F8 iPad Air Equipment Replacements for two (2) Council members @ $534 each = $1,068 + $74.76 tax = $1,142.76.

ONE (1) REPLACMENT EXECUTIVE OXBLOOD CHAIR FOR COUNCIL CHAMBER **$427**

One (1) replacement executive chair for new council member for January 2017 at $399 + $27.93 tax = $426.93.

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2016-17

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

Qty	Item Description	***BUDGET*** 2016-17 Requested Amount
540000	Small Tools & Minor Equipment	886
	Capital Requests:	
3	F3 Dell Laptops	4,173
2	USB/DVD Drives	105
2	iPads	1,143
1	Executive Chair for Chambers	427
	** **Total Capital (Transfer Total to Section III)**	**6,734**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
#REF!

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

Object Code	Expenditure Classification	#REF! Expenditure	#REF! Expend. #REF!	#REF! Amended #REF!	#REF! Requested	*BUDGET* #REF! Recommend	#REF! Approved
	Agencies Appropriations						
534002	Central Midlands Regional Plan. Coun.	153,632	76,816	153,632	153,632		
534011	Clemson Extension Service	0	0	0	0		
534012	Pine Ridge Armory	0	0	0	0		
534013	Platt Springs Armory	0	0	0	0		
534014	Batesburg Armory	0	0	0	0		
534016	Babcock Center	0	0	0	0		
534017	Council on Child Abuse & Neglect	0	0	0	0		
534018	Sistercare, Inc.	0	0	0	0		
534028	Sexual Trauma Services (Rape Crisis Net.)	15,000	7,500	15,000	0		
534029	Aiken/Barnwell C.A.P.	0	0	0	0		
534049	American Red Cross	0	0	0	0		
534050	Dickerson Center for Children	40,000	10,000	20,000	40,000		
534051	Pet's Incorporated	0	0	0	0		
534052	RTA Contribution	0	0	0	0		
534053	Urban Land Institute of SC	0	0	0	0		
534095	MEBA	0	0	0	0		
534096	Senior Resources	0	0	0	0		
534201	Col Metro Convention/Visitor Bureau	0	0	20,000	0		
534223	EdVenture Children's Museum	0	0	0	0		
534309	Irmo Fire Foundation Inc	0	0	0	0		
534310	Greater Columbia Chamber-Midlands BRAC				25,000		
534312	Lexington County Community Mental Health	0	293,086	293,086	0		
	*** Total Agencies Appropriations**	**208,632**	**387,402**	**501,718**	**218,632**	**0**	**0**
	***** Total Budget Appropriation**	**208,632**	**387,402**	**501,718**	**218,632**	**0**	**0**

CENTRAL MIDLANDS
Council of Governments

February 3, 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 FY2016-2017 work program. Our request of Lexington County is $153,632 for regional membership dues. We are including the following information for your consideration:

- Proposed FY2016-2017, 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 $9 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 FY2016-17

	FY2015-16 Approved Budget	FY2016-17 Proposed Budget	Percent of Change
Revenue			
Local Revenue			
Member Governments	543,127	543,127	0.00%
State Aid	85,407	70,407	-17.56%
Interest Income	25	25	0.00%
Sale of Data & Publications	100	100	0.00%
WorkKeys	33,000	40,000	21.21%
208 Conformance Reviews	15,000	15,000	0.00%
SCAPA Training Revenue	2,400	2,400	0.00%
Local Revenue	0	0	0.00%
Fringe Recovery	1,350,396	1,246,578	-7.69%
Indirect Cost Recovery	395,120	372,355	-5.76%
Total Local Revenue	2,424,575	2,289,992	-5.55%
Regional Programs			
Aging Planning & Administration	595,172	595,172	0.00%
Ombudsman Program	273,096	273,096	0.00%
Midlands Workforce Development Board	3,163,288	3,163,588	0.01%
Transportation	889,992	932,755	4.80%
EPA 208 Planning	13,650	13,650	0.00%
JLUS	167,849	87,694	-47.75%
Hazzard Mitigation	70,038	29,250	-58.24%
SCDHEC Water Supply Planning	25,000	25,000	0.00%
Economic Development Administration	67,109	63,000	-6.12%
Comm Development Block Grant-Planning	50,000	50,000	0.00%
Total Regional Programs	5,315,194	5,233,205	-1.54%
Community Development Block Grant Admin	165,511	165,500	-0.01%
Local Technical Assistance Contracts	66,400	36,500	-45.03%
Transfer From Other Program Areas-Matching, Other	452,477	452,726	0.06%
Total Operating Revenue	8,424,157	8,177,923	-2.92%
Contracted Services Revenue			
Aging	1,958,971	1,958,971	0.00%
MWDB Contractors	175,000	500,000	185.71%
Total Contracted Services Revenue	2,133,971	2,458,971	15.23%
Total Revenue	10,558,128	10,636,894	0.75%
Expenses			
Personnel Costs	4,023,496	3,715,570	-7.65%
Fringe & Indirect Cost Allocation	1,745,516	1,618,933	-7.25%
Operations and Maintenance	685,965	686,295	0.05%
Employee Development & Training	46,075	46,075	0.00%
Travel & Transportation	98,942	101,692	2.78%
Consultants & Contracts	779,884	791,606	1.50%
Local Government Training	400	400	0.00%
Capital Outlays	12,500	12,500	0.00%
MWDB Instructional Training & Supp Svces	578,902	752,126	29.92%
Transfer To Other Program Areas-Matching, Other	452,477	452,726	0.06%
Total Operating Expenses	8,424,157	8,177,923	-2.92%
Contracted Services Expenses			
Aging	1,958,971	1,958,971	0.00%
Midlands Workforce Development Board (WIA)	175,000	500,000	185.71%
Total Contracted Services Expenses	2,133,971	2,458,971	15.23%
Total Expenses	10,558,128	10,636,894	0.75%
Revenue Over/(Under) Expenses	-	0	

dickerson
children's
ADVOCACY CENTER
a place where healing begins

February 11, 2016

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 16-17 to assist with our delivery of service to Lexington County children and their family members. **DCAC requests that the County support the legal component** of these services. *DCAC is asking Lexington Medical Center to support the **medical** component* of these services. It is critical that DCAC receive support from **both** the legal and the medical service provision that is the core of the work of children's advocacy services.

Lexington County government agencies on a **daily basis, requests** that Dickerson Children's Advocacy Center (DCAC) help them with their work with abused children – children who have been hurt and children who have witnessed unspeakable acts like crimes, drug use, assault and death. DCAC has taken steps to meet the need of the growing population of Lexington County and help combat a plague in Lexington County where methamphetamine and other toxic drugs are endangering our children's lives and to assist law enforcement in prosecuting new domestic violence law involving children who witness violence.

DCAC has moved into a much larger facility in the heart of the town of Lexington to better serve the dire need for children and their families to live in safe and healthy environment. DCAC is doing its part; we ask the County to help us in turn. The move to 140 Gibson Road, same street that Lexington County Sheriff's Office resides, has given DCAC the ability to increase its forensic interviews through the addition of a third interview room. In addition, DCAC is providing space so that Lexington County law enforcement investigators and Lexington County Social Services child protection investigators can write reports, make phone calls and meet with DCAC staff to coordinate child cases with DCAC professional staff. Further, DCAC has taken on another added financial burden to contract for the use of a Board certified pediatrician once as week to see children and examine their bodies for evidence of maltreatment. The expanded service arena at Gibson Commons requires more funds to support the day to day tasks.

DCAC sought and was awarded a grant from the Victim of Crime Act to allow the purchase of high definition digital recording equipment in order to provide state of the art service that will aid Lexington County in prosecuting child abuse. Through the addition

of professionally trained staff that DCAC's larger facility will support, DCAC can offer more services to aid the assessment of trauma and get children on the road to healing and recovery and address the perpetual waiting list for children needing therapy. DCAC is doing its part. DCAC cannot do without help.

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. The Richland County CAC receives funds from the SC Department of Mental Health, MUSC and SC DHEC. The funds DCAC receives for reimbursement of services from the State Office of Victim Assistance (SOVA) have been reduced by over one half, and has hit our direct services support resources very hard.

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. With DCAC's third forensic interview room, we anticipate additional costs to support an additional forensic interviewer. Further, the increased referrals from Lexington County DSS are often declined from reimbursement when children are in Foster Care or if law enforcement is not involved, which means DCAC receives no funding to cover the costs of the referrals – DSS referrals almost doubled in 2015 – going from 84 to 150. Finally, referrals in Lexington County in 2015 grew by 23%. DCAC is not asking for support for operational expenses or other administrative cost associated with the Forensic Evaluation program. DCAC is doing its part. DCAC cannot perform the needed Lexington County services for its most vulnerable citizens without help.

Thank you for considering our proposal.

Sincerely,

Carol W Yarborough

Carol W. Yarborough, LISW-CP
Executive Director

LEXINGTON COUNTY PROPOSAL ATTACHMENTS

1. DCAC Budget – FY 16 (July 1, 2015 through June 30, 2016)*

2. Service Level Indicators

3. Lexington County Goals and DCAC Goals Explanation

*Funding Sources and Utilization Descriptions do not include new facility costs as FY 16 Budget was approved by the Board of Directors in June, 2015.

DCAC Budget – FY 2016

Support and Revenues	
Contributions	$ 30,000
Special Events	75,000
Lexington County	40,000
Lexington Medical Center	30,000
National Children's Alliance	9,000
VOCA	37,000
Children's Trust (SFP)	28,500
United Way –designations	10,000
Other Grants	35,000
Interest Income	5,000
Program Service-SOVA	50,000
Program Service-SCCAMRS	7,000
Program Service-Medicaid	115,000
Program Service-Other	3,000
Program Service-Court	2,000
TOTAL	**476,500**

Expenses	
Salaries	$ 357,959
Payroll Taxes	26,848
Professional Fees	8,500
Retirement	6,629
SFP Incentives/Supplies	18,173
Rent	6,000
Utilities and other Occupancy	8,500
Telephone/Internet	5,500
Equipment Leasing/ Servicing	4,500
CPA's fees	7,400
Office Supplies	2,000
Postage	1 000
Insurance-General	6,091
Dues and Subscriptions	3,500
Travel/Employee Mileage	3,500
Conference/Training	4,000
Agency Meetings/Events	4,400
Community Education	500
Miscellaneous	500
Bank Fees/LOC Interest	1,000
TOTAL	**476,500**

Dickerson Children's Advocacy Center Lexington County Services*

	2011	2012	2013	2014	2015
Referral					
Sheriff's Dept.	149	188	250	178	228
DSS	116	92	74	84	150
Lex PD	17	30	24	15	10
West Columbia	15	25	32	16	17
Cayce PD	10	9	13	16	18
Batesburg-L PD	7	11	13	19	25
Solicitor's Off	10	4	1	0	0
Chapin PD	0	10	4	0	1
Irmo PD	1	5	9	7	2
South Congaree	1	5	2	5	4
Gaston PD	0	5	1	0	0
Pineridge PD	3	0	1	7	0
Pelion PD	2	0	0	0	0
Springdale PD	0	0	7	11	5
TOTAL	331	384	431	358	460

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

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.*

COLUMBIACHAMBER

PARTNERS FOR A GREATER COLUMBIA

February 8, 2016

Mr. Joe G. Mergo, III
County Administrator
212 South Lake Drive
Lexington, SC 29017

Dear Joe,

On behalf of the Columbia Chamber's efforts to protect Fort Jackson and McEntire and promote mission growth, we respectfully request your consideration of a $25,000 grant to be used for the Greater Midlands BRAC (Base Realignment and Closure) defense program. This program is dedicated to providing a proactive response to the federal government's plan to downsize the military, reduce spending, and consolidate bases in the future and as the US Army prepares for another round of BRAC in 2019.

Through community support, efforts were successful in 2015 to avoid the loss of 3100 jobs at Fort Jackson. We cannot rest on our laurels and must continue to build a strong defense for potential force reductions as the Army reduce from 490,000 troops to worst case scenario of 420,000 troops. Elected officials have advised that the business community should remain vigilant in the fight to protect the mission of Fort Jackson and their $2.6 Billion economic contribution to the Greater Midlands area. Not only is the Fort a major contributor to the national defense program by serving as the largest initial entry training facility (over 50% of the Army's basic trainees), it is the region's economic backbone. As such, over 200,000 visitors per year travel to graduation events at Fort Jackson and contribute in excess of $286M in sales, including $3.3M sales tax receipts to the local economy.

Very simply, Fort Jackson and the Midlands are the "front porch" for the Army and provide the first glimpse of life in a military community. We pride ourselves on being "most military friendly community in America" – a thought shared by many military leaders who serve and have served and the 46,000 retirees in our communities.

Our mission is critical and simple, we need the continued financial backing of Lexington County to support the ongoing pro-base support. Contributions will be used specifically for the BRAC Defense Program to provide consulting expertise in Washington, DC and South Carolina to develop and implement a local strategy to protect Fort Jackson and our military interests in the greater Midlands region.

If you would like additional information regarding protection of the partnership with Fort Jackson, please let me know. Thank you for your on-going support of our military and business community.

Sincerely,

Carl Blackstone
President and CEO
Columbia Chamber

COLUMBIACHAMBER
PARTNERS FOR A GREATER COLUMBIA

February 8, 2016

Columbia Chamber BRAC Defense Program

2015/2016 Supporting Organizations:

City of Columbia	$53,000
Richland County	$53,000
SC Military Base Task Force	$25,000

Columbia Chamber BRAC Defense Program Major Expenses

2016 Cassidy & Associates Fee	$142,000
2016 Cassidy & Associate Planned Defense Conference/local Community	$ 10,000

SVM/2.8.16

CK 1038
10/21/14

Invoice

CASSIDY & ASSOCIATES

Cassidy & Associates
733 10th Street N.W.
Suite 400
WASHINGTON DC 20001
USA

Andina Keith
T: +1 202-347-0773
F: +1 202-347-0785
akeith@cassidy.com
www.cassidy.com

Greater Columbia Chamber of Commerce
Cristina Tucker
930 Richland Street
Columbia SC 29201

Invoice No: ***1010647536***
Payment Ref: ***11001115***
Invoice Date/Tax Point: October 01, 2014

Description of Services	***Amount*** USD
Professional Services	
Professional Services for the month of November 2014	10,500.00
Standard Overhead Charge (4.80% as per contract)	504.00
Job total	***11,004.00***
Invoice Total	***11,004.00***

INVOICES PAID QUARTERLY 2015

Bank Remittance Details

Account name: Cassidy & Associates Inc.
Bank: CitiBank
111 Wall Street
New York, NY 10005, USA
ABA: 021000089
SWIFT: CITIUS33
Account: 30717248

Federal Tax ID: 13-4078162

A member of the Interpublic Group Inc.

Lock Box Details

CMGRP, Inc.
P.O. Box 7247-6593
Philadelphia PA 19170-6593

Payment Terms

Net 30 Days from invoice date
Please make check payments payable to Cassidy & Associates

Please quote the following when making payments

1010647536
11001115

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2016-17 Estimated Revenue

Fund: 1000
Division: General Administration
Organization: County Administrator

Object Code	Revenue Account Title	Actual 2013-14	Actual 2014-15	Anticipated 2015-16	Requested 2016-17	Recommend 2016-17	Approved 2016-17
	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 - 2016-2017

Fund #: 1000 Fund Name: General

Organ. #: 101200 Organ. Name: County Administrator

Revenue Code	Fee Title	Actual Fees 2013-14	Actual Fees 2014-15	12/31/2015 Year-to-Date 2015-16	Anticipated Fiscal Year Total 2015-16	Budget			
						Units of Service	Current Fee	Current Total Estimated Fees 2016-17	Proposed Fee Change

Total Proposed Estimated Fees 2016-17

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2016-17

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

Object Code	Expenditure Classification	2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	2016-17 Requested	*BUDGET* 2016-17 Recommend	2016-17 Approved
	Personnel						
510100	Salaries & Wages - 4	297,802	146,065	347,025	347,025		
510200	Overtime	0	16	0	0		
510300	Part Time	0	7,164	10,868	10,868		
511112	FICA Cost	19,835	9,177	27,456	27,456		
511113	State Retirement	32,473	16,155	38,492	38,492		
511120	Insurance Fund Contribution - 4	23,400	15,600	31,200	31,200		
511130	Workers Compensation	6,419	3,199	7,039	7,039		
511213	State Retirement - Retiree	0	0	0	0		
	*** Total Personnel**	**379,929**	**197,376**	**462,080**	**462,080**	**0**	**0**
	Operating Expenses						
520300	Professional Services	9,000	4,500	9,000	9,000		
521000	Office Supplies	551	69	1,193	1,300		
521100	Duplicating	148	113	630	700		
522200	Small Equip Repairs & Maintenance	118	0	0	0		
524000	Building Insurance	233	233	245	252		
524201	General Tort Liability Insurance	1,043	1,043	1,097	1,151		
524202	Surety Bonds	17	0	0	710		
525000	Telephone	938	469	1,328	1,207		
525021	Smart Phone charges - 3	1,986	612	2,705	2,880		
525030	800MHz Service Charges - 1	0	227	611	611		
525031	800MHz Maintenance Charges	114	0	112	115		
525041	E-mail Service Charges - 4	243	141	324	387		
525100	Postage	60	91	350	350		
525210	Conference, Meeting & Training Expense	3,031	3,454	6,000	6,000		
525230	Subscriptions, Dues, & Books	50	25	210	210		
525240	Personal Mileage Reimbursement	1,858	195	3,000	3,000		
525250	Motor Pool Reimbursement	0	0	0	0		
525300	Utilities - Admin. Bldg.	12,699	6,182	12,643	12,612		
528305	NACO Achievement Award	0	0	120	120		
	*** Total Operating**	**32,089**	**17,354**	**39,568**	**40,605**	**0**	**0**
	**** Total Personnel & Operating**	**412,018**	**214,730**	**501,648**	**502,685**	**0**	**0**
	Capital						
540000	Small Tools & Minor Equipment	254	245	277	400		
540010	Minor Software	0	0	0	1,141		
	All Other Equipment	3,338	0	1,421			
	(2) F4 Advanced Laptop - Repl				5,078		
	(1) C2 Advanced Digital Camera				581		
	**** Total Capital**	**3,592**	**245**	**1,698**	**7,200**	**0**	**0**
	***** Total Budget Appropriation**	**415,610**	**214,975**	**503,346**	**509,885**	**0**	**0**

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.

Public Information Officer:

The Public Information Officer is responsible for assisting in the dissemination of County data, information and news in an effort to keep the County's citizens and interested parties informed of County related activities. At the direction of the County Administration, the Public Information Officer shall draft news releases, develop promotional materials and whenever appropriate serve as a spokesperson on issues affecting County operations. This position may be required to work at any time during the day or night in situations where emergencies warrant media relations or control. This position reports to and works under the supervision of the County Administrator. The position regularly interacts with media as well as civic and school groups, industrial representatives, and the general public. This position may be assigned special projects and other responsibilities as required.

SECTION V. - PROGRAM OVERVIEW

Executive Assistant:

The Executive Assistant assists the County Administrator with general office duties to include scheduling, compiling reports, keeping meeting minutes and creating correspondence. This position maintains records and files to include agreements for County departments. This position assists citizens by directing them to the appropriate information or contact within the County. The Executive Assistant receives and processes invoices, rental payments, reimbursement requests and reimbursement payments.

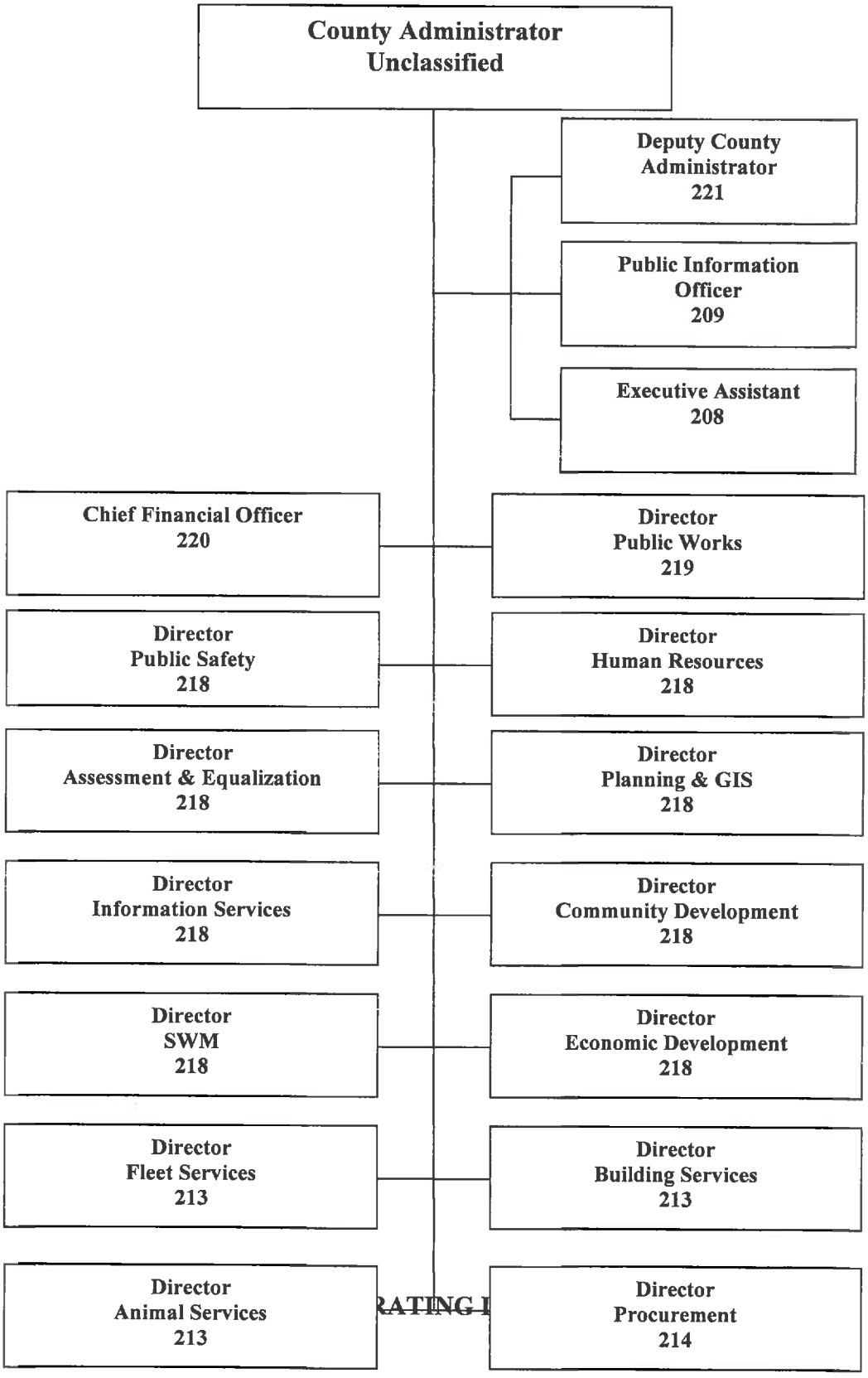
SECTION VI. B. - LISTING OF POSITIONS

Current Staffing Level:

Full Time Equivalent

Job Title Positions	General Fund	Other Fund	Total	Grade
Administrator	1		1	Unc
Deputy Administrator	1		1	221
Public Information Officer	1		1	209
Executive Assistant	1		1	208
Total Positions	4		4	

Organizational Flow Chart



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 **$1300**

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

521100 - DUPLICATING **$700**

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 **$253**

Cost provided by Risk Manager

524201 - GENERAL TORT LIABILITY INSURANCE **$1,151**

Cost provided by Risk Manager

524202 - SURETY BONDS **$710**

Cost provided by Risk Manager

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**

525000 - TELEPHONES **$1,207**

525021 – SMART PHONE CHARGES **$2,880**

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
iPhone	Public Information Officer	$70/month	x 12 months =	$840.00
				$2,880.00

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

Service charge is $610.08 per year.

525031 – 800MHz MAINTENANCE CHARGES **$115**

Maintenance annual cost is $114.50, including taxes, for one radio

525041 – E-MAIL SERVICE CHARGES **$387**

Three e-mail accounts (Administrator, Deputy Administrator, & Assistant to the Administrator)
$10.75 ea x 3 = 32.25 x 12 mos. = $387

525100 - POSTAGE **$500**

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

525210 - CONFERENCE/MEETING EXPENSES **$6,000**

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 and Meetings – **Estimated Cost $1,975**

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 **$12,612**

Based on usage

The average cost per month FY 15/16 is $1030.33.

Estimated monthly cost of $1030.33 x 12 = $12363.96 x 1.02 increase = 12,611.24

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 **$400**

To cover the cost of replacement items as needed, such as smart phones, as well as the cost of a new smart phone and case for the Public Information Officer.

iPhone, including tax: $206.99
Otterbox, including tax: $47.11

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

2 F4 Advanced Laptop **$5,078.00**

To cover the cost of a laptop computer for the Deputy County Administrator as part of the scheduled PC replacement, as well as a new laptop for the Public Information Officer

$2,539.00	1 F4 Advanced Laptop (taxes included)
$2,539.00	1 F4 Advanced Laptop (taxes included)

1 Software for Advanced Laptop **$1,141.00**

To cover the cost of all necessary software for a laptop computer for the Public Information Officer.

$130.00	1 Microsoft Windows Operating System
$353.00	1 Microsoft Office Pro Plus
$86.00	1 Microsoft Sharepoint Client Access
$419.00	1 Adobe Professional Full with Media
$113.00	1 Adobe Photoshop Elements with Media
$40.00	1 Symantec Antivirus License

1 Advanced Digital Camera **$581.00**

To cover the cost of an Advanced Digital Camera with case and flash memory card for the Public Information Officer.

$535.00	1 Advanced Digital Camera
$29.00	1 Camera Case
$17.00	1 32 GB Flash Memory Card

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2016-17

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

Qty	Item Description	*BUDGET* 2016-17 Requested Amount
2	1 F4 Advanced Laptop - Rpl	5,078
1	S1 Microsoft Windows Operating System	130
1	S3 Microsoft Office Pro Plus	353
1	S5 Microsoft Sharepoint Client Access	86
1	S8 Adobe Acrobat Photoshop Elements	419
1	S10 Adobe Photoshop Elements	113
1	S11 Symantec Antivirus License	40
1	C2 Advanced Digital Camera with case and memory card	581

** **Total Capital (Transfer Total to Section III)** **6,800**

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2016-17 Estimated Revenue

Fund: 1000
Division: General Administration
Organization: County Attorney

Object Code	Revenue Account Title	Actual 2013-14	Actual 2014-15	Anticipated 2015-16	Requested 2016-17	Recommend 2016-17	Approved 2016-17
	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 - 2016-2017

Fund #: 1000 Fund Name: General

Organ. #: 101300 Organ. Name: County Attorney

						Budget			
Revenue Code	Fee Title	Actual Fees 2013-14	Actual Fees 2014-15	12/31/2015 Year-to-Date 2015-16	Anticipated Fiscal Year Total 2015-16	Units of Service	Current Fee	Current Total Estimated Fees 2016-17	Proposed Fee Change

Total Proposed Estimated Fees 2016-17

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2016-17

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

Object Code	Expenditure Classification	2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	BUDGET 2016-17 Requested	BUDGET 2016-17 Recommend	BUDGET 2016-17 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
520500	Legal Services	196,708	69,040	200,000	275,000		
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**	**205,208**	**77,540**	**208,500**	**283,500**	**0**	**0**
	**** Total Personnel & Operating**	**205,208**	**77,540**	**208,500**	**283,500**	**0**	**0**
	Capital						
540010	Minor Software	0	0	0	0		
	All Other Equipment	0	1,091	1,125	0		
	**** Total Capital**	**0**	**1,091**	**1,125**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**205,208**	**78,631**	**209,625**	**283,500**	**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*** 2016-17 Requested Amount

** **Total Capital (Transfer Total to Section III)** **0**

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 **$275,000**

Davis, Frawley, Anderson, McCauley, Ayer, Fisher & Smith, LLC firm (General)
Approximately $231,000 is disbursed each year in legal fees for general legal services.

Malone, Thompson, Summers, & Lott law firm (labor attorneys)
Approximately $44,000 is disbursed each year in legal fees for labor law matters.

Approximately **$275,000** 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

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2016-17 Estimated Revenue

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

Object Code	Revenue Account Title	Actual 2013-14	Actual 2014-15	Anticipated 2015-16	Requested 2016-17	Recommend 2016-17	Approved 2016-17
	Revenues:						
430900	Cable Franchise Fees	1,482,496	1,545,379	1,416,117	1,542,370		
430901	Video Service Franchise Fees	230,646	313,894	250,000	200,859		
469500	Municipal Tax Billings	96,029	97,370	100,000	98,782		
	**** Total Revenue (Section II)**	1,809,171	1,956,643	1,766,117	1,842,011		
	***** Total Appropriation (Section III)**				837,296		

SECTION II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2016-2017

Fund #: 1000 Fund Name: General Fund

Organ. #: 101400 Organ. Name: Finance

Revenue Code	Fee Title	Actual Fees FY 2013-14	Actual Fees FY 2014-15	12/31/2015 Year-to-Date FY 2015-16	Anticipated Fiscal Year Total FY 2015-16	Budget				
						Units of Service	Current Fee	Current Total Estimated Fees FY 2016-17	Proposed Fee Change	Total Proposed Estimated Fees FY 2016-17
430900	Cable Franchise Fees	1,482,496	1,545,379	1,095,004	1,416,117			1,542,370		1,542,370
430901	Video Serv Franchises	230,646	313,894	166,486	250,000			200,859		200,859
469500	Municipal Tax Billings	96,029	97,370	-	100,000			98,782		98,782

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2016-17

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

Object Code	Expenditure Classification	2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	2016-17 Requested	BUDGET 2016-17 Recommend	BUDGET 2016-17 Approved
	Personnel						
510100	Salaries & Wages - 9	467,949	218,561	474,606	483,208		
510200	Overtime	180	313	0	0		
511112	FICA Cost	32,965	15,334	36,307	36,965		
511113	State Retirement	51,046	24,208	52,491	53,443		
511120	Insurance Fund Contribution - 9	70,200	35,100	70,200	70,200		
511130	Workers Compensation	1,405	657	3,706	3,820		
511213	State Retirement - Retiree	0	0	0	0		
	*** Total Personnel**	**623,745**	**294,173**	**637,310**	**647,636**	**0**	**0**
	Operating Expenses						
520300	Professional Services	2,580	580	2,080	2,480		
520303	Accounting/Auditing Services	50,000	44,500	50,000	50,000		
520702	Technical Currency & Support	70,458	0	70,459	74,982		
520800	Outside Printing	7,680	3,867	7,680	8,025		
521000	Office Supplies	3,538	1,637	2,879	3,843		
521100	Duplicating	1,753	823	1,950	2,047		
521200	Operating Supplies	4,938	4,086	5,000	4,546		
522200	Small Equipment Repairs & Maintenance	0	0	500	0		
524000	Building Insurance	357	357	375	375		
524201	General Tort Liability Insurance	798	798	822	822		
524202	Surety Bonds - 8	52	0	0	1,600		
525000	Telephone	1,613	810	1,700	1,725		
525021	Smart Phone Charges - 2	1,272	525	1,330	1,332		
525041	E-mail Service Charges - 9	787	365	729	1,161		
525042	Sharepoint Service Charges - 4	0	0	0	0		
525100	Postage	6,535	3,252	7,000	7,000		
525110	Other Parcel Delivery Service	84	0	100	100		
525210	Conference, Meeting & Training Expense	2,388	4,483	6,730	6,970		
525230	Subscriptions, Dues, & Books	908	508	1,190	1,108		
525240	Personal Mileage Reimbursement	27	20	100	100		
525300	Utilities - Admin. Bldg.	18,342	8,930	18,263	18,617		
	*** Total Operating**	**174,110**	**75,541**	**178,887**	**186,833**	**0**	**0**
	**** Total Personnel & Operating**	**797,855**	**369,714**	**816,197**	**834,469**	**0**	**0**
	Capital						
540000	Small Tools & Minor Equipment	0	272	300	500		
540010	Minor Software	0	0	0	0		
	All Other Equipment	3,869	0	0			
	(1) Standard Computer (F1) - Repl				890		
	(1) Standard Laptop (F3) - Repl				1,437		
	**** Total Capital**	**3,869**	**272**	**300**	**2,827**	**0**	**0**
	***** Total Budget Appropriation**	**801,724**	**369,986**	**816,497**	**837,296**	**0**	**0**

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2016 - 2017

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

Qty	Item Description	***BUDGET*** 2016-17 Requested Amount
	Small Tools & Minor Equipment	500
1	Computer (F1) - Replacements	890
1	Laptop (F3) - Replacement	1,437

**** Total Capital (Transfer Total to Section III) 2,827**

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 13/14	Actual FY 14/15	Estimated FY 15/16	Projected FY 16/17
Financial Reporting/Budgeting Admin.:				
County Funds Maintained	192	192	175	179
Total Fixed Assets Reconciliation				
Land/Bldg/Equip/Veh.	18,845	4,976	5,000	5,000
Infrastructure	3,543	3,567	3,575	3,575
Fixed Assets (additions/deletions)				
Land/Bldg/Equip/Veh.	2,126	14,617	400	400
Infrastructure	129	47	50	50
Accounts Receivable Invoices:				
Monthly	99	98	106	106
Yearly - Municipal Tax	12	12	12	12
Financial Statements:				
Monthly Reports	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	4
Accounts Payable:				
Invoices Reviewed and Processed for County Vouchers:				
Purchase Orders	18,204	18,005	17,522	17,522
Procurement Card	706	845	791	791
Check Request	1,009	972	952	952
Trip Request	1,876	1,872	1,958	1,958
Utilities	1,837	1,802	1,830	1,830
Counter Orders	572	576	523	523
Jury Pay	3,440	3,514	3,883	3,883
Election Workers	275	2,890	3,042	3,042
Other	211	198	129	129
Total	28,130	30,674	30,630	30,630
Accounts Payable Checks:				
Issued to Cty Vendors	14,239	14,239	14,747	14,747
1099 Prepared at Year – End	223	218	249	249
Payroll:				
Pay Vouchers/Checks Issued for Payroll:				
Per Pay Period	1,537	1,566	1,571	1,571
Per Year	39,974	40,740	40,853	40,853
Payroll Liab Checks Issued	746	724	810	810
Insurance Checks Issued	10,505	11,600	11,600	14,400
Employee Class Records	22	22	16	17
Income Record Types Maint.	35	35	35	32
Deduction Record Types Maint.	164	168	170	170
W-2's Prepared at Year – End	1,907	2,065	1,898	1,950
Insurance Reimb. Checks	230	260	260	300

SECTION VI - LINE ITEM NARRATIVES

SECTION VI. A - LISTING OF REVENUES

430900 - Cable Franchise Fees **$ 1,542,370**

This is the 5% that cable companies pay. The collections are based on there gross earnings. Based on fiscal year 14-15 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 - $ 1,545,378.81
2016 - $ 1,416,117 .00 Projected
2017 - $ 1,542,370.00 Estimated

430901 – Video Service Franchise Fees **$ 200,859**

This is the 5% that video service companies pay. The collections are based on their gross earnings. Based on fiscal year 14-15 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 - $ 313,893.87
2016 - $ 250,000.00 Projected
2017 - $ 200,859.00 Estimated

469500 - Municipal Tax Billings **$ 98,782**

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 - $ 97,369.80
2016 - $ 100,000.00 Projected
2017 - $ 98,782.00 Estimated

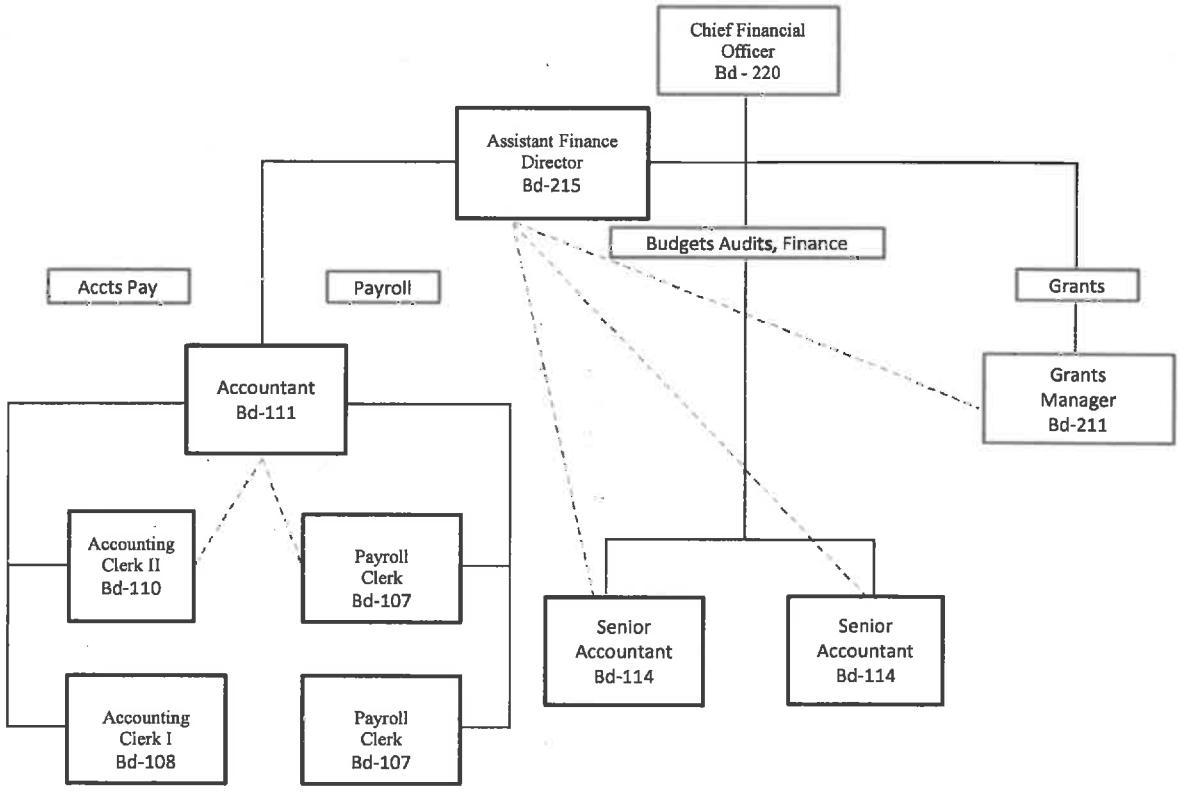
SECTION VI. B - LISTING OF POSITIONS

Current Staffing Level:

Job Title	Positions	Full Time Equivalent General Fund	Other Fund	Total	Band
Chief Financial Officer	1	1		1	220
Assistant Finance Director	1	1		1	215
Grants Manager	1		1	1	211
Senior Accountant	2	2		2	114
Accountant	1	1		1	111
Accounting Clerk II	1	1		1	110
Accounting Clerk I	1	1		1	108
Payroll Clerk	2	2	—	2	107
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 **$ 2,480**

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
Arbitrage Calculation on Bonds	400.00

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

To cover the following annual costs:

Program 1: Financial Reporting/Budgeting/Administration

Total County Audit Contract FY 14-15	$50,000.00

520702 - TECHNICAL CURRENCY & SUPPORT **$ 74,982**

Program 1: Administration, Financial Reporting, Budgeting

ACS Government System (July 1, 2016 – Jun 30, 2017 Contract includes Oracle 9iaS support)	$73,981.20
Misc. support	1,000.00

520800 - OUTSIDE PRINTING COSTS **$ 8,025**

To cover the following annual costs:

Program 1: Financial Reporting/Budgeting/Administration

CAFR Printing Costs - 75 units @ $55.00 includes sales tax	$4,125.00
Budget Printing Costs - 75 units @ $52.00 includes sales tax	3,900.00

521000 - OFFICE SUPPLIES **$ 3,843**

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 (22 cases @ 30.00)	$ 660.00
L/P toner cartage – HP8100DN (1 @ 215.00)	215.00
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 @ 190.00 include tax)	570.00
Dot Matrix printer ribbons - (8 @ 21.00)	168.00
Miscellaneous paper products (5 reams of color paper)	50.00

Program 1: IGC's - Pencils, ribbons, folders, and other office products (based on 4 employees) - $ 400.00
Program 2: IGC's - Pencils, ribbons, folders, and other office products (based on 2 employees) - 200.00
Program 4: IGC's - Pencils, ribbons, folders, and other office products (based on 3 employees) - 300.00

521100 - DUPLICATING **$ 2,047**

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 45,000 copies	$ 1,481.00
Copy Machine Paper (10 cases @ 31.00)	$ 310.00
Accounts payable/Payroll (yellow paper) (25 rms @ 10.00)	$ 250.00

521200 - OPERATING SUPPLIES **$ 4,546**

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

Accounts Payable:	
Laser Operating Checks (75.00 per 1,000) 20 M	$ 1,500.00
Envelopes #9 (Special Windows) 20 M	1,200.00
2015 -1099 Misc. (500) (Laser forms)	50.00
2015 -1099 Mailers Envelopes	20.00
Payroll:	
Time cards (Employee) (25.00 per 1,000) 50 M	1,250.00
Envelopes #9 (Special Windows) 1 M	60.00
2015 - W-2's (2,000) (Laser forms MW275)	225.00
2015 - W-2's Envelopes (2,000 MW398)	241.00

524000 - BUILDING INSURANCE **$ 375**

To cover the cost of allocated building insurance per schedule. (Based on 3,465 sq. ft.)
FY 15-16 - $ 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
Chief Financial Officer	525.00		
Asst. Finance Director	77.00	26.00	26.00
Senior Accountant	24.00		
Senior Accountant	24.00		
Accountant			24.00
Accounting Clerk II		24.00	
Accounting Clerk I		24.00	
Payroll Clerk			24.00
Payroll Clerk			24.00

525000 - TELEPHONE **$ 1,725**

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 $ 18.04
6% sales tax 1.08
1% local .18
$ 19.30

7 existing lines x $19.30 each line = $135.10
$135.10 x 12 months = $ 1,621.20
Access charges per FCC order and taxes, already included in the $19.30
Plus $ 103.00 for additional services charges during year.

525021 – Smart Phone Charges **$ 1,332**

To cover monthly charges on portable phone.

$52.99 w/taxes x 2 x 12 Months = 1,271.76
Plus $60.00 for additional services charges during year.

525041 – E-mail Service Charges - 9 **$ 1,161**

To cover monthly charges.

10.75 a month for each e-mail account
9 x 10.75 = 96.75 per month
12 Months @ 96.75 = 1,161.00

525100 - POSTAGE **$ 7,000**

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 $ 550.00
550.00 x 12 months = $ 6,600.00
Plus $400.00 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 **$6,970**

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 @ $800.00)	3,200.00
SCGFOA (State Finance Officers Spring Conference)	
(4 @ $95.00)	380.00
SC Association of Counties (Annual Conference)	
(1 @ $1,520.00)	1,520.00
Training:	
Financial & Personal Development Workshops	220.00

525230 - SUBSCRIPTIONS, DUES & BOOKS **$ 1,108**

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 @ $229.00)	$458.00
SCGFOA (5 @ $100.00)	500.00
Subscriptions:	
GAAFR Review	50.00
Books:	
GFOA and other financial Publications	100.00

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 **$18,617**

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
FY 14/15 - $ 18,342.75

The average cost per month FY 15/16 is $1,506.16.
Estimated yearly cost of $ 1,506.16 x 12 = 18,073.92 x 3% = $18,616.14.

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

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

To replace calculators and minor equipment/furniture: $ 500.00

(1) Standard Computer (F1) - Replacements **$ 890**

Per IS recommendation on replacements:
Cost per unit with tax - $ 890

Unit to be replaced
LC 30662

(1) Standard Laptop (F3) - Replacements **$ 1,437**

Per IS recommendation on replacements:
Cost per unit with tax - $ 1,300
Docking Station - $137

Unit to be replaced
LC 36123

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2016-2017 Estimated Revenue

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

Object Code	Revenue Account Title	Actual FY13-14	Actual FY14-15	Anticipated 2015-16	Requested 2016-17	Recommend 2016-17	Approved 2016-17
	Revenues:						
438900	Auction Proceeds	82,391	80,511	100,000	100,000		
438910	Equipment Sales - Law Enforcement	83,929	23,525	50,000	50,000		
438920	Equipment Sales - Fire Service	3,633	11,727	20,000	20,000		
450100	Ground Lease Agreement	18,352	19,974	19,467	19,467		
	** Total Revenue (Section II)	188,305	135,737	189,467	189,467	0	0
	*** Total Appropriation (Section III)				389,405		

LEXINGTON COUNTY
FEB 12 2016
FINANCE DEPT

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2016- 2017

Fund #: 1000 Fund Name: General Fund

Organ. #: 101410 Organ. Name: Procurement

Revenue Code	Fee Title	Actual Fees FY 2013-14	Actual Fees FY 2014-15	12/31/2015 Year-to-Date FY 2015-16	Anticipated Fiscal Year Total FY 2015-16	Budget: Units of Service	Budget: Current Fee	Budget: Total Estimated Fees FY 2016-17	Budget: Proposed Fee Change	Budget: Total Proposed Estimated Fees FY 2016-17
438205	Vending Machine Sales	$ 2,293	$ 2,489	$ 1,288	$ 4,000			$ 4,000		$ 4,000
438900	Auction Proceeds	$ 82,391	$ 80,511	$ 29,251	$ 100,000			$ 100,000		$ 100,000
438910	Equipment Sales Law Enforcement	$ 83,929	$ 23,525	$ 81,995	$ 50,000			$ 50,000		$ 50,000
438920	Equipment Sales Fire Service	$ 3,663	$ 11,727	$ 7,226	$ 20,000			$ 20,000		$ 20,000
450100	Ground Lease Agreement	$ 18,352	$ 19,974	$ 9,303	$ 19,467			$ 19,467		$ 19,467
	Other Revenues									
2300-000000-438300	Vending Machine Sales	$ 623	$ 393	$ 195	$ 400			$ 400		$ 400
2930-000000-438300	Vending Machine Sales	$ 4,608	$ 3,751	$ 1,909	$ 5,000			$ 5,000		$ 5,000
5601-000000-450000	Red Bank Rental Income	$ 54,715	$ 74,973	$ 46,009	$ 98,485			$ 101,085		$ 101,085
5700-000000-450100	SWM - Ground Lease	$ 4,800	$ 10,800	$ 6,000	$ 12,000			$ 12,000		$ 12,000

SECTION III

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2016-17

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

Object Code	Expenditure Classification	2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	2016-17 Requested	BUDGET 2016-17 Recommend	BUDGET 2016-17 Approved
	Personnel						
510100	Salaries & Wages - 6	244,322	115,621	246,552	246,552		
511112	FICA Cost	16,444	7,666	18,861	18,861		
511113	State Retirement	26,642	12,788	27,269	27,269		
511120	Insurance Fund Contribution - 6	46,800	23,400	46,800	46,800		
511130	Workers Compensation	733	347	739	765		
	*** Total Personnel**	**334,941**	**159,822**	**340,221**	**340,247**	**0**	**0**
	Operating Expenses						
520200	Contracted Services	119	0	2,000	999		
520702	Technical Currency & Support	0	21,924	21,924	21,924		
521000	Office Supplies	744	232	780	765		
521100	Duplicating	1,833	813	1,920	1,941		
521200	Operating Supplies	2,577	2,275	2,645	2,863		
522200	Small Equipment & Maintenance	0	0	0	0		
524000	Building Insurance	82	81	86	89		
524201	General Tort Liability Insurance	625	625	644	644		
524202	Surety Bonds - 6	35	0	0	0		
525000	Telephone	1,703	837	1,695	1,695		
525020	Pagers and Cell Phones - 2	212	85	212	212		
525021	Smart Phone Charges - 1	636	263	656	636		
525041	E-mail Service Charges - 6	486	243	567	774		
525042	Sharepoint Service Charges	0	0	0	0		
525100	Postage	1,308	1,041	1,800	1,800		
525210	Conference, Meeting & Training Expense	740	444	4,003	4,015		
525230	Subscriptions, Dues, & Books	465	25	595	600		
525240	Personal Mileage Reimbursement	111	177	400	400		
525300	Utilities - Admin. Bldg.	8,201	3,993	8,166	8,411		
	*** Total Operating**	**19,877**	**33,058**	**48,093**	**47,768**	**0**	**0**
	**** Total Personnel & Operating**	**354,818**	**192,880**	**388,314**	**388,015**	**0**	**0**
	Capital						
540000	Small Tools & Minor Equipment	251	40	500	500		
	All Other Equipment	17,759	0	0	890		
	**** Total Capital**	**18,010**	**40**	**500**	**1,390**	**0**	**0**
	***** Total Budget Appropriation**	**372,828**	**192,920**	**388,814**	**389,405**	**0**	**0**

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2016 - 2017

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

Qty	Item Description	***BUDGET*** 2016-2017 Requested Amount
	Small Tools & Minor Equipment	500
1 ea	Personal Computer - (F1)	890

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. E-procurement for on-line bidding for projects and expenditures over $15,000.00 has been implemented and the first year has proven to be successful.

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 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Projection	FY 2015-16 Year to Date	FY 2016-17 Projections
Purchase Orders	4,536	4,367	4,900	2,998	4,700
Open Orders	1,101	663	1,100	694	1,100
Counter Orders	1,006	829	1,000	498	1,000
Change Orders	2,423	2,229	2,800	1,194	2,700
Invoices	15,096	16,240	16,400	7,980	16,800
Solicitations/Contracts	1,244	1,029	1,340	629	1,300
Journal Entries	1,014	1,080	1,400	727	1,300
Vouchers	3,265	3,495	3,400	1,542	3,500
Procurement Card	775	844	900	418	930

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 and equipment 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 **$101,085**

Monthly payments in the amount of $8,423.75 from leases utilizing retail space in the Red Bank Crossing facilities.

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

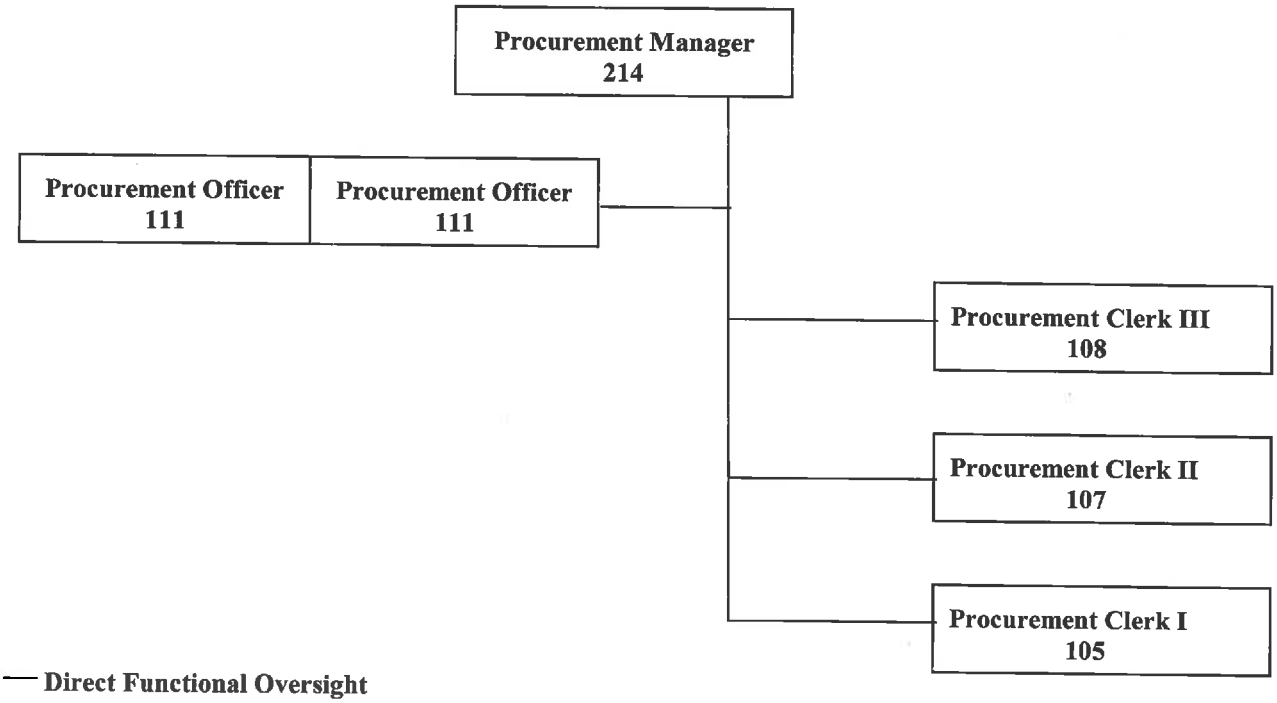
Monthly payments in the amount of $1,000.00 from Par Tee Family Golf for the lease of approximately 42 acre parcel located at 3209 Charleston Hwy., West Columbia (Old 321 Landfill). Current term of lease is from June 2002 - June 2027, with renewal options. Current annual fee is $12,000.00. Ordinance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

SECTION VI. A. - LISTING OF POSITIONS

Current Staffing Level:

Job Title	Positions	Full Time Equivalent General Fund	Full Time Equivalent Other Fund	Total with Insurance	Grade
Director of Procurement	1	1		1	214
Procurement Officers	2	2		2	111
Procurement Clerk III	1	1		1	108
Procurement Clerk II	1	1		1	107
Procurement Clerk I	1	1		1	105
Total Positions	6	6		6	

PERSONNEL ORGANIZATIONAL CHART



SECTION VI.B - OPERATING LINE ITEM NARRATIVES

520200 – CONTRACTED SERVICES **$ 999**

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 20 solicitations to be reviewed.

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

For new E-Procurement Program – 3rd 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 **$ 765**

The replenishment of office supplies needed for Procurement activities is estimated at $54.00 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 ($117.00)

521100 – DUPLICATING **$1,920**

This appropriation is used for copier machine duplication of solicitation documents, statement of awards, bid tabulations, correspondence to employees and vendors, invoices for payable activity, contracts, internal control work documents, etc. used in the daily activities 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 **$2,863**

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

Purchase Order Forms	$2,123.97
Counter Purchase Order Books	$346.68
Contract/Bid/Wrecker Files ($28 x 12bx)	$336.00
Mailing Labels	$56.00

524000 – BUILDING INSURANCE **$89**

To cover the cost of allocated building insurance.

524201 – GENERAL TORT LIABILITY INSURANCE **$644**

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 **$636**

To cover monthly charges cell phone for Procurement Manager.
12 months @ $53.00 w/taxes = $636.00
Plus $0.00 for additional service charges during the year.

525041 – EMAIL SERVICE CHARGES **$774**

To cover the cost of Email service charges at a monthly rate of $10.75 per employee.

6 employees x $10.75 = $64.50 monthly x 12 = annual cost of $774.00.

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 **$4,015**

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 @ $732.50)	$1,465.00

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 @ $700.00 x 1 Training Session)	$2,100.00

525230 – SUBSCRIPTIONS, DUES & BOOKS **$600**

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 Manual.

SCAGPO Membership (3 members) @ $40.00	$120
NIGP (Agency Membership – 3 members)	$350
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 **$8,411**

Estimated utility cost for the space occupied by Procurement Services.
FY 14/15 - $8,166.00
The estimated average cost per month for FY 14/15 is $680.50
Include a 3% increase in this estimated cost – 20.415
Estimated monthly cost of $700.92 x 12 = $8,410.98

SECTION VI.C – CAPITAL LINE ITEMS

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

Miscellaneous small office equipment that may be needed to replace existing equipment: Smartphone and accessories ($60.00), two (2) chairs ($50.00ea), two (2) chair mats ($136.00), one (1) calculator ($72/ea), and telephone instruments (1 each @ $42/ea) and other items that may become non-functional or too costly to repair.

5A **Personal Computers** **$890**

Based on the age of the unit, IS recommends replacing one (1) computer to keep up with the upgrades for Banner.
Cost is $890.00 (F1) – Computer only x 1 each = $890.00.

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM
GENERAL FUND
Annual Budget
Fiscal Year - 2016-17

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

Adding Position

Object Code	Expenditure Classification	(1) Contract Manager Grade (113)	BUDGET 2016-17 Requested	BUDGET 2016-17 Recommend	BUDGET 2016-17 Approved
	Personnel				
510100	Salaries & Wages -		48,357		
510200	Overtime		0		
511112	FICA Cost		3,700		
511113	State Retirement		5,349		
511120	Insurance Fund Contribution -		7,800		
511130	Workers Compensation		150		
511213	State Retirement - Retiree				
	*** Total Personnel**		**65,356**		
	Operating Expenses				
520300	Professional Services				
520702	Technical Currency & Support				
520800	Outside Printing				
521000	Office Supplies		150		
521100	Duplicating		100		
521200	Operating Supplies		200		
524000	Building Insurance				
524201	General Tort Liability Insurance				
524202	Surety Bonds -				
525000	Telephone		228		
525021	Smart Phone Charges		0		
525041	E-mail Service Charges -		129		
525042	Sharepoint Service Charges - 1		81		
525100	Postage				
525110	Other Parcel Delivery Service				
525210	Conference & Meeting Expense		515		
525230	Subscriptions, Dues, & Books		120		
525240	Personal Mileage Reimbursement				
525300	Utilities - Admin. Bldg.				
	*** Total Operating**		**1,523**		
	**** Total Personnel & Operating**		**66,879**		
	Capital				
540000	Small Tools & Minor Equipment		400		
540010	Minor Software		299		
5A	All Other Equipment		1,082		
	**** Total Capital**		**1,781**		
	***** Total Budget Appropriation**		**68,660**		

SECTION IV

COUNTY OF LEXINGTON
NEW PROGRAM
Capital Item Summary
Fiscal Year - 2016-17

Fund # 1000 Fund Title: General Fund
Organization # 101410 Organization Title: Procurement
Program # 100 Program Title: General Administration

Qty	Item Description	***BUDGET*** 2016-17 Requested Amount
540000	Small Tools & Minor Equipment	400
	Office Furniture, desk, chair, file cabinets, phone, computer stand...	
540010	Minor Software	299
	Microsoft Office Standard - $259	
	Symantec Antivirus License - $40	
5A	Standard Computer (F-1)	890
	22" flat monitor	192
	** Total Capital (Transfer Total to Section III)	**1,781**

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2016-17 Estimated Revenue

Fund: 1000
Division: GENERAL ADMINSITRATION
Organization: 101420 CENTRAL STORES

Object Code	Revenue Account Title	Actual FY 13-14	Actual FY 14-15	Anticipated FY 15-16	Requested 2015-16	Recommend 2015-16	Approved 2015-16
	Revenues:						
	438900	82,391	19,489	29,250	70,000		
	438902	4,366	1,021	979	4,000		
	438903	2,256	3,613	540	3,000		
	**** Total Revenue (Section II)**	89,013	24,123	30,769	77,000	0	0
	***** Total Appropriation (Section III)**				380,063		

SECTION II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY -2016-2017

Fund #: 1000 Fund Name: GENERAL

Organ. #: 101420 Organ. Name: Central Stores

Revenue Code	Fee Title	Actual Fees FY 2013-14	Actual Fees FY 2014-15	12/31/2015 Year-to-Date FY 2015-16	Anticipated Fiscal Year Total FY 2015-16	Budget: Units of Service	Budget: Current Fee	Budget: Current Total Estimated Fees FY 2016-17	Budget: Proposed Fee Change	Budget: Total Proposed Estimated Fees FY 2016-17
438900	MISC. COUNTY SALE	$82,391	$19,489	$29,250	$45,000			$45,000		$70,000
438902	SURPLUS PROPERTY	$4,366	$1,021	$979	$4,000			$4,000		$4,000
438903	TIRE SALES	$2,256	$3,613	$540	$3,000			$3,000		$3,000

SECTION III

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2016-17

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

Object Code	Expenditure Classification	2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	2016-17 Requested	*BUDGET* 2016-17 Recommend	2016-17 Approved
	Personnel						
510100	Salaries & Wages - 6	233,963	110,263	233,077	233,077		
511112	FICA Cost	16,398	7,759	17,830	17,830		
511113	State Retirement	19,111	9,135	25,778	25,778		
511120	Insurance Fund Contribution - 6	46,800	23,400	46,800	46,800		
511130	Workers Compensation	6,844	3,228	6,814	6,814		
511213	State Retirement - Retiree	6,401	3,060	0	0		
	*** Total Personnel**	**329,517**	**156,845**	**330,299**	**330,299**	**0**	**0**
	Operating Expenses						
520100	Contracted Maintenance	3,553	0	0	1,039		
520233	Towing Service	0	0	250	250		
521000	Office Supplies	322	332	350	350		
521001	Print Shop Supplies	1,902	248	2,000	2,000		
521100	Duplicating	205	95	300	300		
521200	Operating Supplies	3,496	530	3,500	4,000		
522100	Heavy Equipment Repairs & Maintenance	101	0	500	500		
522200	Small Equipment Repairs & Maintenance	0	0	1,796	1,840		
522300	Vehicle Repairs & Maintenance	812	1,248	1,500	2,175		
523200	Equipment Rental	935	1,074	1,091	989		
524000	Building Insurance	627	568	659	679		
524100	Vehicle Insurance - 4	2,120	2,120	2,184	2,184		
524201	General Tort Liability Insurance	677	677	697	702		
524202	Surety Bonds	35	0	0	0		
525000	Telephone	1,183	576	1,153	1,153		
525041	E-mail Service Charges - 4	324	162	324	516		
525100	Postage	44	82	100	100		
525101	Postage Permits	0	0	100	100		
525110	Other Parcel Delivery Service	8	0	100	100		
525210	Conference, Meeting & Training Expense	0	0	0	100		
525230	Subscriptions, Dues, & Books	0	0	0	0		
525240	Personal Mileage Reimbursement	0	0	0	100		
525250	Motor Pool Reimbursement	0	0	0	100		
525357	Utilities - Central Whse./Bldg. Maint.	10,438	4,820	10,487	9,500		
525400	Gas, Fuel, & Oil	6,250	5,756	4,095	3,367		
525600	Uniforms & Clothing	629	308	750	1,393		
528200	Duplicating Inventory Clearing	0	1,030	5,000	5,000		
528201	Parts/Oil Inventory Clearing	0	2,469	5,000	5,000		
528202	Outside Agency Inventory Clearing	0	1,787	5,000	5,000		
528203	Over the Counter Sales Clearing	0	0	5,000	5,000		
528204	Diesel Fuel Additive Inventory Clearing	0	1,414	5,000	5,000		
528299	Inventory Clearing Budget Control	0	0	(25,000)	(25,000)		
	*** Total Operating**	**33,661**	**25,296**	**31,936**	**33,537**	**0**	**0**
	**** Total Personnel & Operating**	**363,178**	**182,141**	**362,235**	**363,836**	**0**	**0**

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

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

Object Code	Expenditure Classification	2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	2016-17 Requested	*BUDGET* 2016-17 Recommend	2016-17 Approved
	Capital						
540000	Small Tools & Minor Equipment	388	0	500	500		
	All Other Equipment	808	14,717	40,967	15,727		
	**** Total Capital**	**1,196**	**14,717**	**41,467**	**16,227**	**0**	**0**
	***** Total Budget Appropriation**	**364,374**	**196,858**	**403,702**	**380,063**	**0**	**0**

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2016-2017

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

Qty	Item Description	***BUDGET*** 2016-2017 Requested Amount
540000	Small Tools & Minor Equipment	500
1	One Replacement Paper Cutter	7,917
1	One Replacement Folding Machine	7,810

**** Total Capital (Transfer Total to Section III)** **16,227**

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

Program 1- Warehouse Operations

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

Administration

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

Shipping and Receiving

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

Stores Control

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

Fixed Asset Accounting

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

Printing and Mail Services

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

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

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

SERVICE LEVELS

Service Level Indicators:	Actual FY 13/14	Actual FY 14/15	Estimated FY 15/16	Projected FY 16/17
Issue Tickets for Supplies	6,430	6,314	6,636	7,300
Purchased Orders Processed	2,747	2,999	2,300	2,530
Freight Shipments Received	1,380	1,692	1,428	2,856
Pieces of Freight Received	12,369	12,663	8,928	9,821
Fixed Assets Added/Deleted/Transferred	10,181	8,923	2,194	2,413
Deliveries and Pick Ups	7,226	6,326	6,230	6,853
Used Tires Sold	$4,218	$4,860	$2,500	$2,750
Surplus Property Sold	$3,053	$12,637	$968	$1,065
Supplies Purchased	$828,724	$931,979	$1,025,876	$1,128,464
Supplies Issued	$863,398	$960,449	$1,044,778	$1,149,256
Print Requisitions Processed	241	145	176	194
Number of Impressions Printed	964,404	1,214,550	532,750	586,025
Pieces of Mail Processed	322,917	337,399	290,590	319,649
Cost of Mail Processed	$241,406	$253,763	$230,446	$253,491

SECTION VI. - LINE ITEM NARRATIVES

SECTION VI. A - LISTING OF REVENUES

438900- MISC. COUNTY SALES $70,000

This Surplus property is sold at various rates depending on condition and type of property which are sold at Auctions and on GovDeals.com. The surplus sold is normally larger equipment like vehicles, computer equipment, motor graders, and other large surplus property.

2012- $135,202
2013- $34,823
2014- $82,391
2015- $80,511
2016- $70,000 Estimated
2017- $70,000 Estimated

438902-SURPLUS PROPERTY $4,000

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

2012- $3,671
2013- $3,000
2014- $4,366
2015- $3,185
2016- $4,000 Estimated
2017- $4,000 Estimated

438903 – TIRE SALES $3,000

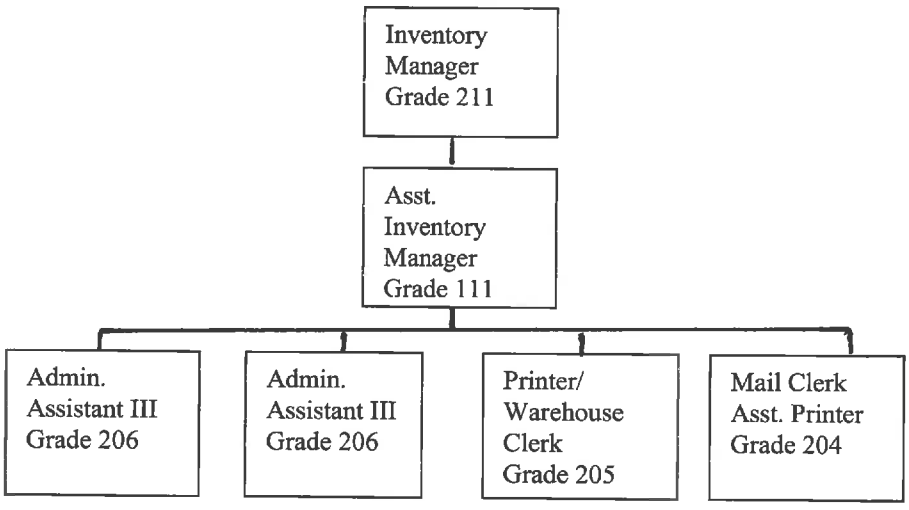
Car Tires are sold $10 each. Truck tires are sold at market value which could run from $25 to $65 each.

2012- $6,107
2013- $2,680
2014- $2,256
2015- $5,613
2016- $3,000 Estimated
2017- $3,000 Estimated

SECTION VI. B - LISTING OF POSITIONS

Current Staffing Level:

Job Title	Full Time Equivalent Positions		General Fund	Other Fund	Total	Grade
Inventory Manager	1	1		1		211
Assistant Inventory Manager	1	1		1		111
Administrative Assistant III	1	1		1		206
Administrative Assistant III	1	1		1		206
Printer/ Warehouse Clerk	1	1		1		205
Administrative Assistant I	1	1		1		204
Total Positions	6	6		6		



All of these positions require insurance.

Display organization flowchart:

SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520100- CONTRACTED MAINTENANCE **$1,039**

Cost for the yearly maintenance contract for the IM 5000 Mailing System is $1,038.97. This is a decrease from last year plus sales tax of $2800. All prices include sales tax. This contract is under the South Carolina State contract Procedures. This contract is mandatory.

520233- TOWING SERVICE **$250**

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

521000 - OFFICE SUPPLIES **$ 350**

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

521001- PRINT SHOP SUPPLIES **$2000**

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

521100 - DUPLICATING **$ 300**

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

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

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

The IM 5000 mail machine uses ink cartridges, thermal tapes and postage labels that are required to put postage on the outgoing mail pieces.

3 Ink Cartridges @ $417.30 each = $1,251.90
2 Thermal Tapes @ $209.32 each = $418.64
4 Postage Labels @ $161.78 each = $645.12
Total $2,315.66

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 **$500**

Scheduled maintenance on one forklift conducted quarterly (4x$25.00=$100). Unscheduled maintenance is difficult to forecast.

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

To be used on maintenance and replacements parts for equipment in the warehouse such as drills, engravers, pallet truck, branding iron, and drum handling equipment. In addition, we have several pieces of small equipment in the mail room and the print shop that require repairs. The Ricoh RX4640 digital duplicator used in the print shop was purchased new in June 2010. A maintenance contract will cost $4596 a year. This cost is based on a fixed cost of $2442 per machine and .0024 for each printed sheet over 90,000 sheets. Our yearly average of one million sheets would added an additional cost of $2,184 to maintenance contract bringing the total approximately $4596. I am deferring this cost and taking a chance that we will not incur enough maintenance problems to justify a maintenance contract. I foresee additional costs 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 **$2175**

This is for the four vehicles assigned to Central Stores for regular scheduled and unscheduled maintenance. This was reduced to $1,500 in the last year's budget. As of 01-25-16 there is $37.51 left in the account. This will require an ABT before June 30th, 2016 because one of the four vehicles assigned will require maintenance before then.

Total scheduled maintenance is estimated at $375(figures received from Fleet Services) Unscheduled maintenance is estimated at $1,800 annually.

5223200- EQUIPMENT RENTAL **$989**

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 $ 82.39 x 12 months = $988.68.

524000 - BUILDING INSURANCE **$ 679**

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 **$ 702**

This is to cover the cost of tort liability insurance. Figure provided by the Risk Manager. One manager @ $525 and five administrative personnel @ $25 each

524202- SURETY BONDS **$0**

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

52500-TELEPHONE **$1,153**

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

785-8167	12x$19.00=$228.00
785-2141	12x$19.00=$228.00
785-8368	12x$20.07=$240.84
785-8282	12x$19.00=$228.00
785-8278 Fax	12x$19.00=$228.00
	$_1,152.84

525041 – EMAIL SERVICE CHARGE - $516

To pay for E-Mail service for four employees @ $10.75 per month=$43x12=$516

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 $100

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 $3,367

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 01-01-15 to 12-31-15.

1405 gallons of gasoline @ $1.75=$2,416.60	$2,416.60
30lbs propane tank for forklift-4 tanks a month @ $ 19.80= $79.20 x12=	$950.40
Total	@3,367

525600-UNIFORMS & CLOTHING $1,393

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 @ $17.14 each		$ 85.70
Five Shirts @ $10.34 each		$ 51.70
Emblems & Sewing		$ 5.50
Safety Shoes		$ 81.90
Jackets		$ 35.46
	Subtotal	$260.26
	Sales Tax on Items	$ 18.22
	Total per Employee	$278.48
$278.48 x 5 Employees		$1,392.40

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

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

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

One Replacement Paper Cutter **$7,917**

The present paper cutter is worn out. This cutter is a manually operated machine which was purchase in 1983and is 33 years old and no longer sold. It is difficult to operate and almost impossible to get a straight cut on large stacks of paper up to 3 inches thick. Not only that but because it is worn out it has become a safety hazard and difficult to operate. The operating switches that operate the clamping system and cutting blades work intermitted and cannot be depended upon to work each time required which could cause the loss of fingers and or limbs. The new paper cutters are semi-automatic with electric blade drives for optimum safety and extremely efficient for cutting all sizes of paper and cardboard. There have been drastic changes to paper cutters in the last few years so that they can be used for numerous applications in completing in-house print requests. The main purpose of this new paper cutter is to cut paper in the desired shape: especially, thick stacks of paper and cardboard. Cutting of paper is a frequent task that has to be performed on numerous job requests received by our Print Shop. In addition, should other county departments and agencies have a need to cut large amounts of paper in the performance of their missions this semi-automatic paper cutter will be made available to them.

One Replacement Folding Machine **$7,810**

The present paper folding machine was purchased in 1997 making it 18 years old. Due to constant use the machine is worn out. The hand wheel set screw hole is worn out, the gears on the feed rollers are worn down which causes constant jamming of the paper and the friction feed is worn and leaves ink scuffs on the finished products. The machine we need uses air suctions rather than the current friction rollers to pull paper into the machine for folding. The majority of the large print request we currently received require some type of folding. It can be set up with 10 custom fold programs. This machine will save hundreds of man hours in print request over the current worn out machine.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2016-17

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

Object Code	Expenditure Classification	2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	2016-17 Requested	*BUDGET* 2016-17 Recommend	2016-17 Approved
	Personnel						
510100	Salaries & Wages - 7	287,134	110,999	332,577	343,416		
510200	Overtime	0	268	0	0		
510300	Part Time - 2 (1.25 - FTE)	29,944	14,804	29,572	30,871		
511112	FICA Cost	22,596	8,960	27,705	28,633		
511113	State Retirement	34,575	13,944	40,255	41,397		
511120	Insurance Fund Contribution - 7	46,800	27,300	54,600	54,600		
511130	Workers Compensation	4,153	1,433	4,275	3,474		
511213	State Retirement - Retiree						
	*** Total Personnel**	**425,202**	**177,708**	**488,984**	**502,391**	**0**	**0**
	Operating Expenses						
520200	Contracted Services	0	0	0	0		
520400	Advertising & Publicity	1,299	1,299	5,225	5,323		
520800	Outside Printing	301	0	330	540		
521000	Office Supplies	1,596	1,459	2,500	3,625		
521100	Duplicating	5,307	1,881	5,700	4,594		
521200	Operating Supplies	1,916	539	4,488	3,210		
521218	Recuitment Supplies	0	0	729	350		
524000	Building Insurance	170	170	178	184		
524201	General Tort Liability Insurance	648	648	667	746		
524202	Surety Bonds	42	0	0	0		
525000	Telephone	1,673	837	1,914	2,155		
525020	Pagers and Cell Phones	212	21	216	0		
525021	Smart Phone Charges	650	263	684	636		
525041	E-mail Service Charges - 7	571	284	567	1,032		
525100	Postage	818	478	1,215	1,166		
525210	Conference, Meeting & Training Expense	3,004	488	3,915	8,479		
525221	Employee Training - Staff Development	1,629	0	10,000	12,874		
525230	Subscriptions, Dues, & Books	1,019	560	1,185	1,190		
525240	Personal Mileage Reimbursement	405	155	345	324		
525250	Motor Pool Reimbursement	389	13	500	400		
525300	Utilities - Admin. Bldg.	8,466	4,122	8,429	8,429		
525700	Employee Service Awards	29,959	3,650	60,000	71,507		
	*** Total Operating**	**60,074**	**16,867**	**108,787**	**126,764**	**0**	**0**
	**** Total Personnel & Operating**	**485,276**	**194,575**	**597,771**	**629,155**	**0**	**0**
	Capital						
540000	Small Tools & Minor Equipment	383	164	556	2,033		
540010	Minor Software	0	0	456	32,795		
	All Other Equipment	1,308	1,640	45,446	4,129		
	(2) Standard Computer -Replace						
	(1) Standard Computer - New						
	(1) Widescreen Flat Panel Monitor						
	(1) Standard Laptop						
	**** Total Capital**	**1,691**	**1,804**	**46,458**	**38,957**	**0**	**0**
	***** Total Budget Appropriation**	**486,967**	**196,379**	**644,229**	**668,112**	**0**	**0**

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

Program 1 - Employment
Program 2 - Administration of Benefits
Program 3 - Classification and Compensation
Program 4 - Employee Relations
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, 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, Voluntary Group Benefits, 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. Human Resources provides

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 the fiscal year budget. Under the classification and compensation program, Human Resources reviews, evaluates and processes all compensation actions and position evaluations to ensure equity for each action. Under this program, Human Resources maintains EEO information, as well as, completes in-depth annual reports as required by Federal law. All performance evaluations and calculations for salary adjustments are reviewed by Human Resources staff. Under this program, job descriptions are maintained and wage and salary requests are completed for external agencies.

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 fosters cooperation, teamwork, productivity and innovation in a motivated and committed 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 well-being. 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. Human Resources 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, Human Resources conducts exit interviews and verifies employment for both current and past employees (mortgage companies, Department of Social Services, Social Security, etc.). Human Resources also 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. Human Resources provides 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. Specialized training in regards to law, policy, compliance, enrichment and retention efforts is conducted. 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 Information Booth provides a first point of contact either in person or by telephone for all County Departments. Information Booth employees are knowledgeable of all County departments in order to direct customers to a specific department, properly direct calls, and be able to give directions. Information Booth employees are also responsible for incoming mail distribution for the County Administration building and assisting Human Resources with non-confidential mass mailings. Information Booth employees send birthday cards to County employees, as well as, create communications notices of upcoming holiday closings. Under this program, payroll schedules are created for staff utilization and uploaded to the County intranet. The Information Booth is responsible for Administration Building County fleet cars, ensuring County fleet cars are returned, and reporting issues with County fleet cars to Fleet Services Department.

SERVICE LEVELS

Service Level Indicators:

	FY 12/13	FY 13/14	FY 14/15	Estimated 15/16	Projected FY 16/17
Program 1:					
Applications Processed	5,203	5,909	4,008	3,926	3,926
Advertised Vacancies	160	148	165	122	122
State Newspaper Ads	21	5	2	5	5
Local newspapers, media and Web Ads	32	22	5	23	23
Program 2:					
New Employees	260	271	268	281	281
Terminations/Resignations	221	219	239	237	237
Program 3:					
PAFS Processed	1,776	2,979	1,426	5,316	5,316
Appraisals Processed	535	1,814	1,846	626	626
Phone Calls Info Booth	21,423	21,446	19,659	21,460	21,460
Applications received/ processed	5,203	5,909	4,008	3,586	3,586
New Hires	260	271	268	281	281
Terminations	221	219	239	237	237
FMLA cases	106	121	117	120	120
Turnover	11.58%	14.02%	15.03%	13.86%	13.86%

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** Info Booth	**Program VIII Risk Mgmt**
Director	5%	5%	5%	75%	5%	3%	2%	
Benefit Administrator	20%	30%	25%	10%	5%	10%		
Benefits Administrator	20%	30%	25%	10%	5%	10%		
Benefit Administrator	20%	30%	25%	10%	5%	10%		
Coordinator	40%	10%	15%	5%	25%	5%		
Assistant	20%	15%	20%	5%	5%	30%	5%	
Receptionist						25%	75%	
Specialist		25%				25%		50%

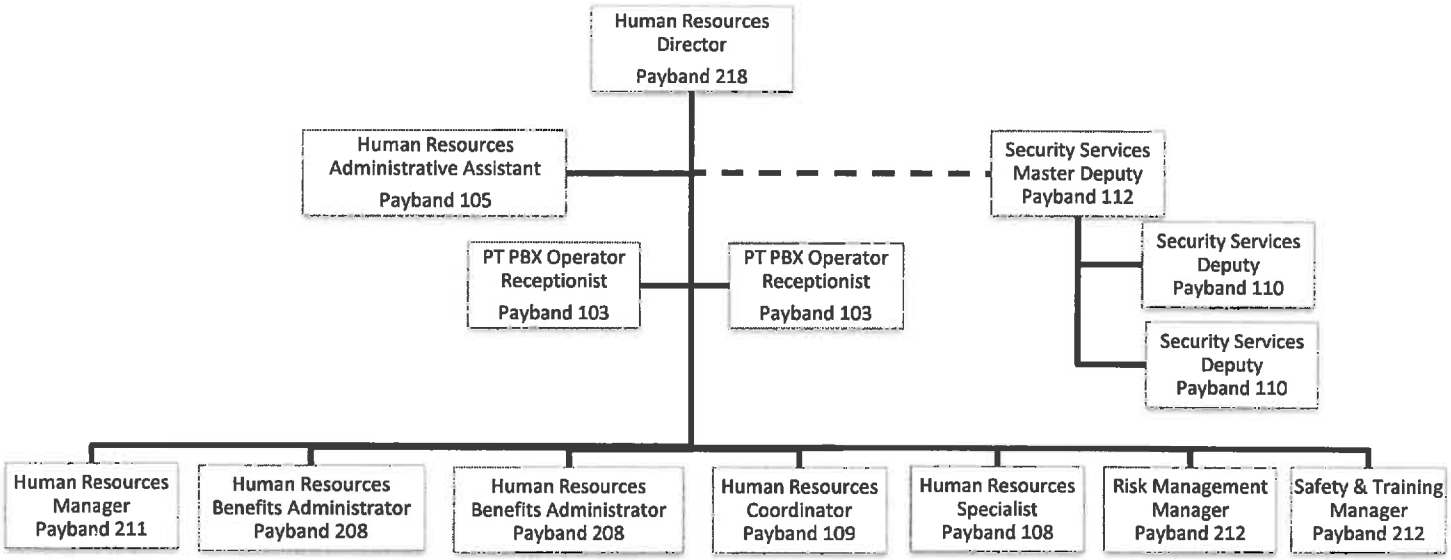
SECTION VI. - LINE ITEM NARRATIVES
SECTION V.B. – LISTING OF POSITIONS

Current Staffing Levels:

		Full Time Equivalent			
Job TitlePositions	General Fund		Other Fund	Total	Grade
Human Resources Director	1	1		1	218
Human Resources Manager	1	1		1	211
Human Resources Specialist	1	1		1	108
Human Resources Benefit Administrator	2	2		2	208
Human Resources Coordinator	1	1		1	109
Human Resources Assistant	1	1		1	105
PBX Operator/Receptionist	2	1.25		1.25	103
Total Positions	9	8.25		8.25	

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

ORGANIZATIONAL CHART



510100 – SALARIES **$343,416**

Current salaries for seven (7) positions.

510300 – PART TIME **$30,871**

Current salaries for two (2) part time positions.

511112 - FICA COST **$28,633**

Employer's portion 7.65%.

511113 - STATE RETIREMENT **$41,397**

Employer's portion 11.06%

511120 - INSURANCE FUND CONTRIBUTION **$54,600**

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

511130 - WORKERS COMPENSATION **$3,474**

Internal premium charges: (7) positions @ clerical rate of .0031 x $279,470 of payroll = $866.36
(1) position @ municipal rate of .0275 x $94,817 of payroll = $2,607.47
(Per the Workers Compensation Audit)

SECTION V. C. - OPERATING LINE ITEM NARRATIVES

520400 – ADVERTISING & PUBLICITY **$5,323**

Thus far, in the current FY15/16, 14% of the budget has been spent. Human Resources will only use this line item out of necessity for hard to fill positions or attracting unique skill sets.

The recruitment methods at a cost will include: The State Newspaper ads with Career Builder on-line options 9 ads @ $372 = $3,348; Niche Job Board 5 ads @ $350 = $1750; NACE (National Association of Colleges & Employers) web ads 1 ad @ $225 = $225.

520800 – OUTSIDE PRINTING **$540**

The Recruiting program utilizes marketing material such as double-sided brochures and various specialized material 1,500 copies @ .36 = $540.

521000 - OFFICE SUPPLIES **$3,625**

In the current FY 15/16, 72% of the budget has been spent. 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 (8) employees to include general office supplies.
In addition to the following items:

Toner (printer)	$ 1,153.00
Stationary/Envelopes	$ 220.00
Business Cards	$ 60.00
Labels	$ 112.00
	$ 1,545.00

521100 - DUPLICATING **$4,594**

At the 6-month point in the FY 15/16, 38% of the budget has been utilized. The HR Department average utilization is $336.00 per month x 12 = $4,032. Paper supplies include 180 reams of copier per year x 3.12 = $561.60

521200 - OPERATING SUPPLIES **$3,210**

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

ID Badge System and Supplies	$ 870.00
Benefit/Payroll Folders	$ 540.00
Human Resources File Folders	$ 1,800.00

521218– RECRUITING SUPPLIES **$350**

Recruitment Material	$ 350.00

522200 – SMALL EQUIPMENT REPAIRS **$0**

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

524000 - BUILDING INSURANCE **$184**

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

524201 - GENERAL TORT LIABILITY INSURANCE **$746**

5 Administrative Employees	$25 X 5 = $125
1 Professional Employee	$80 X 1 = $80
1 Director	$541X 1 = $541

524202 – SURETY BONDS **$0**

The surety bond for six (7) employees.

525000 - TELEPHONE **$2,155**

Includes existing and additional phone line, (9) telephone lines with (8) voice mail accounts for Human Resources Department

9 X $19.00/month X 12 months = $2,052.00
8 X $1.07/month X 12 months= $103.00

525021 – SMART PHONES **$636**

Smart Phone usage by Human Resources Director
Digital Phone $53 x 12 months = $636

525041 – E-MAIL SERVICE **$1,032**

This line item is requested to cover basic e-mail service for department staff.
8 X $10.75/month x 12 months = $1,032

525100 - POSTAGE **$1,166**

Based on current average usage is $97.16 per month, which includes certified and regular mail, offer letter with the benefit guides and benefit compliance.

525210 - CONFERENCE & MEETING EXPENSE **$8,479**

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.)	
SHRM Certification course	$1,749
National Wellness Institute Conference	$1,780
(Registration, hotel and airfare)	
SC State SHRM Conference	$1,250
(Registration and hotel)	
Presbyterian College	$200
Midlands Technical College	$50
University of South Carolina	$600
Clemson University	$200
Charleston Southern University	$50
Bob Jones University – Greenville	$60
Fleet travel for Job Fairs 1000 miles @ .540	$540

525221 - EMPLOYEE TRAINING - STAFF DEVELOPMENT **$12,874**

The Employee Training program has been discontinued; however, if there is a possibility that the aspects of the program be funded for FY 16/17. The following are training initiatives that are placed in rank order.

County-wide compliance training coordinated by the Human Resources Department	
MTC Supervisory Certification Program (3 supervisors x $1600)	$4,800
MTC Training and Development classes (20 participants x $150 = $3,000)	$3,000
True Colors ($26.84 per book and includes shipping x 40 participants)	$1,074
(4) Employee classes at $50 per training materials for 20 employees is	$ 4,000

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

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

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

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	$570
Local Society for Human Resource Management dues	$375
World at Work Membership dues	$245

525240 – PERSONAL MILEAGE REIMBURSEMENT **$324**

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 @ .540 X 12 months is $324.00.

525250 - MOTOR POOL REIMBURSEMENT **$400**

525300 - UTILITIES--ADMINISTRATION BUILDING **$8,429**

Based on usage.

525700 - EMPLOYEE SERVICE AWARDS **$71,507**

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

66	10 year gift @ $53.00	= $3,498.00	
18	20 year gift @ $80.00	= $1,440.00	
6	30 year gift @ 97.00	= $582.00	
1	40 year gift @ 200.00	= $200.00	$5,720

889 Employees with 5 years or more of service + 1 guest and retirees w/guest = 2,044
49 Department heads and Council + guest = 98
4 Employee of the Quarter recipients + guest = 8
2,150 Dinner @ $27.00/Dinner (includes tax and service charge) = $58,050*
* (Assumes employees/guests in attendance).

Picture of award recipients (to included Employee of the Year) at awards ceremony:
91 @ $12.10= $1,101.10/each for copy for each recipient
4 @ $11.60= $46.40 Employee of the Year Photos $1,188
1 @ $40.00 group photo

Individual tribute to service - $10 @ 270 $2,700

Employee of the Year Award $207
Employee of the Quarters Award $150

Total Banquet Cost **$68,015**

525700 - EMPLOYEE SERVICE AWARDS - Continued

Employee Recognition throughout the Year

Employee of the Quarter Awards, 4 @ $37.00 $148

Employee of the Quarter Nominee Awards, 20 @ $20.00 $400

Engraved plate presented to retiring employees
Average 8 retirees per quarter = 32 @ $74.50 $2,384

Greeting cards for employee's birthdays will be designed in Human Resources $560

Printing will be done at SC DOC. 1600 @ $.35 each

1000-999900-525701 - EMPLOYEE CHRISTMAS GIFT SERVICES **$42,875**

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. The estimated amount is approximately 1,750 cards at $24.50/certificate.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 – SMALL TOOL & MINOR EQUIPMENT **$2,033**

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

Office Chair 2 @ $99.00= $198.00
Adjustable Workstation for two monitors - $435.00

Cubicle space to separate the reception area of HR (Staples quoted $1,200)

540010– MINOR SOFTWARE **$32,795**

SharePoint Client Access - SharePoint access license 7 @ $86.00 = $602.00
Microsoft Office Pro Plus - $353.00
Antivirus License - $40.00

HR Electronic On-boarding Forms
$10,000 – Enterprise License
$2,000 for Kiosk
$5,000 for Output Connector
$3,400 for maintenance

Total Software Licensing - $20,400
Add Installation Services – 60 hours @ $190 per hour = $11,400
Total request - $31,800.

PC COMPUTERS **$2,670**

This line item is requested and recommended by IS to replace two (2) computers.
Function 1 PC Rpl. 2 @ $890.00 = $1,780.00

New PC for New Staff
Function 1 PC Rpl. 1 @ $890.00 = $890.00

LC 36100
LC35010

PC COMPUTERS **$159**

(1) Flat Panel Monitor widescreen Addnl @ $159.00 = $159.00

PC COMPUTERS **$1,300**

Standard LaptopDell Latitude E5570 Laptop Windows 7 - 64 –bit – 1 @ $1,300

SECTION IV

COUNTY OF LEXINGTON

Capital Item Summary
Fiscal Year - 2016 - 2017

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

Qty	Item Description	***BUDGET*** 2016-2017 Requested Amount
7	Sharepoint	602
1	Microsoft Office Pro Plus	353
1	Anti-virus	40
1	HR Electric Forms	31,800

**** Total Capital (Transfer Total to Section III)** **32,795**

All OTHER EQUIPMENT –

Stream Line HR Onboarding Process by allowing HR to create form packages and bundle all relevant new hire paperwork together. Share the package with employee. Once fields are completed, an autofill process will automatically map the data across all similar fields in the package, saving time and reducing redundancy.

- Onboard new employees quickly
- Bundle related form together
- Capture electronic signatures on the spot
- Allow users to attach proof-of-identity documents
- All users to complete new hire paperwork remotely
- Eliminate difficult to read handwriting
- Integrate with Line of Business Applications (Banner, State Retirements, etc.)
- Replace manual routing with an electronic process
- Custom forms created for your specific needs
- Eliminate duplicate data entry to optimize user experience
- Free up administrators to do other things
- Centralized form management for streamlined version control
- Data available in various outputs: xml, pdf or even paper

SECTION IV

COUNTY OF LEXINGTON

Capital Item Summary
Fiscal Year - 2016 - 2017

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

Qty	Item Description	***BUDGET*** 2016-17 Requested Amount
2	Function 1 PC Rpl	1,780
1	Laptop	1,300
1	Flat Panel Monitor widescreen	159
1	Function 1 PC New	890

**** Total Capital (Transfer Total to Section III)** **4,129**

COUNTY OF LEXINGTON
New Program Request
Fiscal Year - 2016-2017

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

Object Code	Expenditure Classification	Human Resources	Admin Assist I Payband 104	Total 2016-2017 Requested
	Personnel			
510100	Salaries #__1_			0
510300	Part Time #___		13,152	13,152
511112	FICA Cost		1,007	1,007
511113	State Retirement		1,455	1,455
511114	Police Retirement			0
511120	Insurance Fund Contribution #___			0
511130	Workers Compensation		41	41
511131	S.C. Unemployment			
	*** Total Personnel**			15,655
	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**			15,655
	**** Total Capital (From Section II)**			
	***** Total Budget Appropriation**			15,655

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.

Section I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY2016-17 Estimated Revenue

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

Object Code	Revenue Account Title	Actual FY13-14	Actual FY14-15	Anticipated FY15-16	Requested FY16-17	Recommend FY16-17	Approved FY16-17
	Revenues:						
437604	Copy Sales – P&D	0	0	0	0		
437900	Map & Aerials Sales – P&D	3,855	4,179	2,500	2,500		
	*** Total Revenue (Section II)**	**3,855**	**4,179**	**2,500**	**2,500**		
	*****Total Appropriation (Section III)**				**867,009**		

LEXINGTON COUNTY
FEB 11 2016
FINANCE DEPT

Section II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2016-2017

Fund #: 1000 Fund Name: General Fund

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

						Budget				
Revenue Code	Fee Title	Actual Fees FY 2013-14	Actual Fees FY 2014-15	12/31/2013 Year-to-Date FY 2015-16	Anticipated Fiscal Year Total FY 2015-16	Units of Service	Current Fee	Total Estimated Fees FY 2016-17	Proposed Fee Change	Total Proposed Estimated Fees FY 2016-17
437604	Copy Sales – P&D	0	0	0	0	per copy	.25	0		
437900	Map & Aerials Sales – P&D	3,855	4,179	1,010	2,500	variable	variable	2,500		

Section III

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2016-17

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

Object Code	Expenditure Classification	2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	BUDGET 2016-17 Requested	BUDGET 2016-17 Recommend	BUDGET 2016-17 Approved
	Personnel						
510100	Salaries & Wages - 8	390,440	196,623	445,913	432,029		
510,199	Special Overtime	0	1,678	0	0		
511112	FICA Cost	26,732	13,803	34,112	33,050		
511113	State Retirement	30,914	18,548	49,318	47,782		
511120	Insurance Fund Contribution - 8	62,400	31,200	62,400	62,400		
511130	Workers Compensation	3,707	1,930	3,863	3,378		
511213	SC State Retirement - Retiree	11,661	3,384	0	0		
	*** Total Personnel**	**525,854**	**267,166**	**595,606**	**578,639**		
	Operating Expenses						
520702	Technical Currency & Support	27,090	19,876	30,035	30,100		
520703	Computer Hardware Maintenance	1,025	560	560	1,060		
520704	Computer Security & Mangmt Ser	0	0	0	0		
521000	Office Supplies	1,745	738	2,500	2,500		
521100	Duplicating	299	147	190	503		
524000	Building Insurance	175	175	183	188		
524201	General Tort Liability Insurance	671	671	691	712		
524202	Surety Bonds	47	0	0	0		
525000	Telephone	1,928	963	1,927	1,927		
525020	Pagers and Cell Phones	0	0	0	0		
525021	Smart Phone Charges	0	(153)	177	636		
525041	E-mail Service Charges - 8	648	331	648	1,032		
525042	SharePoint Service Charges	0	0	383	560		
525100	Postage	317	164	275	275		
525110	Other Parcel Delivery Service	0	0	40	40		
525210	Conference, Meeting & Training	5,221	2,104	9,460	10,180		
525230	Subscriptions, Dues, & Books	533	236	1,573	1,613		
525240	Personal Mileage Reimbursement	0	0	100	100		
525250	Motor Pool Reimbursement	385	149	750	2,750		
525300	Utilities - Admin. Bldg	9,671	4,709	9,629	9,918		
	*** Total Operating**	**49,755**	**30,670**	**59,121**	64,~~184~~ 094		
	**** Total Personnel & Operating**	**575,609**	**297,836**	**654,727**	**642,733**		
	Capital						
540000	Small Tools & Minor Equipment	572	185	945	4,235		
540010	Minor Software	111	0	155	150		
	All Other Equipment	185,194	42,058	234,058	219,891		
	**** Total Capital**	**185,877**	**42,243**	**235,158**	**224,276**		
	*****Total Budget Appropriation**	**761,486**	**340,079**	**889,885**	**867,009**		

Section IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2016-2017

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

Qty	Item Description	***BUDGET*** 2016-2017 Requested Amount
5	Computer (replacements)	15,802
1	GPS Receiver (replacement)	3,126
1	Pictometry Project	200,963

**** Total Capital (Transfer Total to Section III)** **219,891**

Section V – PROGRAM OVERVIEW

Activity	Sharon Willis, Administrative Assistant	Chris Lashley, GIS Mapping Tech. I	Valerie Gray, GIS Mapping Tech. II	Steve Pierce, GIS Mapping Tech. II	Ralph Ford, Senior Cartographer	Alan Rickenbaker, GIS Analyst	Alison Sengupta, Planning/GIS Manager	Holland Leger, 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

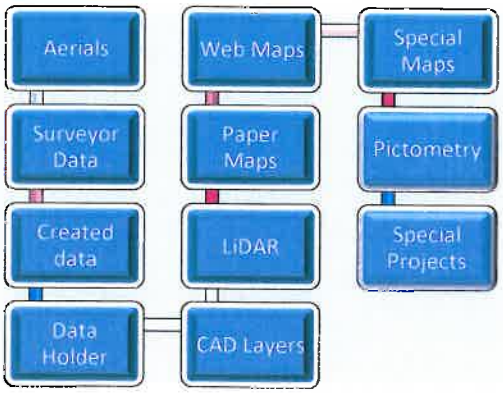
One of the more obvious missions of the Department of Planning and GIS has been the maintenance and updating of data associated with the Lexington County Comprehensive Plan. It has been done over the years creatively and with minimal community discord, demonstrated by our citizen participation process 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 Planning and GIS staff work very closely with the Community Development staff to stay abreast of development related data, regarding building permits, zoning permits, inspections, new home starts, both site-built and manufactured, as well as new subdivision and commercial developments. This information is shared with the Planning Commission on a monthly basis in order to keep them apprised of social, physical and economic conditions and/or important developmental issues in the County. In addition, due to the State Planning Enabling Act, the local governing body is obligated to sponsor and provide on-going, yearly, relevant training programs for members of the Planning Commission, Board of Zoning Appeals, as well as the professional staff who directly work with them for the purposes of continuing education. As this training must be facilitated by staff with specific credentials, certification by the American Institute of Certified Planners (AICP) being one example, it is the intent of the Planning and GIS Department to continue to provide this mandated training to meet these requirements.

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 through the use of the latest technology. This year we will continue to adapt to the changing technology. We will be working to create a web mapping application comparable to Maptopia, except that it will use Esri's Javascript API so that it can work on iPad and iPhone devices. We are also exploring big data and systems that handle querying big data such as Hadoop. Additionally, at our request, the vendor of our Addressing software will be creating an online interface for citizens to request an address. This interface will work hand in hand with our Addressing software. GIS continues to be very involved with Next Generation 911 (NG911) and making sure our data is ready when the time comes for implementation.

The ability to deploy our mapping applications to mobile and tablet devices has become very important in the past few years. 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.

Last year we deployed 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 used this technology heavily during the October 2015 flood event and recovery.

We continue to use the 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 seven 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, which 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 advanced GIS web application 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 as well as current and historical aerial photography. 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.

We have several Pictometry products. 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. We are transitioning from our self-hosted Pictometry to Pictometry Connect, which serves our imagery from the cloud. We currently have a tool in Maptopia to view Pictometry images from either source. We still deploy the traditional Pictometry software, EFS, to various departments.

Pictometry is also integrated inside SITREP GLOBAL™, a tool provided to EMS by Bradshaw Consulting. 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.

We will receive building outlines for the entire County this year. This is the first time we have had footprints generated. This dataset will be very useful for several departments, especially the Assessor's Office. These outlines are the first phase of getting Pictometry ChangeFinder. The next set of footprints needed to use this product will be completed with the 2017 Pictometry flight. ChangeFinder will detect changes to properties including new construction, additions, and demolition.

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 was of great assistance in the River Alliance's study for the 12,000-Year History Park. We have started using it to provide county-wide data sets. The acquisition of LiDAR provides an easier opportunity to develop 3D products to assist in the delivery of County services. 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.

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	Band
Director	1	1	218
Planning and GIS Manager	1	1	213
Chief GIS Systems Analyst	1	1	114
Planning and GIS Technician III	1	1	113
Planning and GIS Technician II	2	2	110
Planning and GIS Technician I	1	1	108
Administrative Assistant II	1	1	105

Section VI. C. – OPERATING LINE ITEM NARRATIVES

520702 – Technical Currency and Support **$30,100**

Note: We still continue to move items from Minor Software to Technical Currency as maintenance becomes available. This category may increase from year to year due to conversion to Technical Currency while the amount in Minor Software would be reduced.

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, Sketch-up Pro, and Paintshop Pro. Nuance now offers maintenance, which allows us to maintain this software at a much lower cost. We had all of our Adobe Products grandfathered under maintenance which allowed us to obtain upgrades at a much lower cost. Two years ago 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 accessing the imagery due to the number of requests to the Pictometry servers.

19,800	ESRI
2,000	Addresser
1,200	AutoCAD
430	Trimble GPS System
260	Adobe (for Acrobat Pro only–four seats)
2,650	Adobe Creative Cloud
500	Pictometry Connect View (public facing)
2,880	Pictometry Self-Hosting
110	Paintshop Pro
115	Diskeeper
130	Sketch-up Pro
25	Nuance Power PDF
$30,100	Total

520703 – Computer Hardware Maintenance **$1060**

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 Z5400 DesignJet Plotter was installed last fiscal year and came with a one-year warranty. For that reason the maintenance below is prorated for 8 months in the hardware maintenance contract.

HP Z5400 DesignJet Plotter	500
HP CP5525 Color LaserJet Printer	460
HP 700 B/W LaserJet Printer	100
Total	$1,060

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 plotter 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 plotter paper maps. Besides saving money, with the digital maps we can provide the data that is "behind" the maps. For many purposes, the large paper map is still the desired solution. The Department also frequently continues to supply large scale graphics for County events and other Departments.

521100 – Duplicating **$503**

Our largest single use of the copy machine is in the preparation of the Planning Commission's monthly meeting agenda packages. Over the years, this item has ranged in value from a high of $900 to a low this past year of $190. We are currently finding that in order to supply our duplicating paper and ink needs we are looking at approximately 1,000 -1,200 printed pages per month, far exceeding that budgeted for last year at $190. This fact could be the result of a number of reasons, but we believe that it is primarily due to an increase in the number of development review applications and also the recently identified fact that we are being charged for duplexing, ink hitting paper, back and front, as opposed to simply being charged for a piece of paper. We save paper by printing back and front, but because of the way in which the copier contract is crafted, we are charged for the back and front copy. Although the trend may have been less copying due to less development activity, we anticipate due to the increased development activity and an increase in text amendment proposals, the need for increased funding for duplicating.

13,000 black and white copies X .03145 = 408.85
30 reams of copier paper X 3.12 = 93.60

Total $503

524000 – Building Insurance **$188**

This amount was estimated by HR Risk Management Division.

Last year's figure 183 + 3% = 188.49

524201 – General Tort Liability Insurance **$712**

This amount was determined by HR Risk Management Division.

Last year's figure 691 + 3% = 711.73

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.

525021 – Smart Phone Charges **$636**

This line item covers the monthly charges for the Director's smart phone.

53 X 12 months = 636

525041 – E-mail Service Charges **$1,032**

This line item covers the cost of eight e-mail connections at the rate of $10.75 per month per connection.

8 connections X 10.75 = 86 X 12 months = 1,032

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 depending on the number of development applications, code amendment proposals and the general postal weight of the agenda package. In addition, although the Commission is scheduled to meet every month, as necessary due to the need to review development applications, for the last five years the Commission has had the need to meet eight or nine times, instead of twelve. This is due to the unpredictable and sporadic nature of the submittal of development applications. This unpredictability makes it difficult to gauge the cost of postage on the year.

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 **$10,180**

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.

Five 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. In addition, the Director is a member of the American Planning Association's (APA) professional institute, the American Institute of Certified Planners, as required by the position's job description. This certification only comes with extended planning experience, a rigorous qualification process, challenging examination and a robust, on-going, continuing certification maintenance process cycle on a two-year rotation. Training is available with limited webinar access on the internet, state and regional planning chapter affiliation, as well as nationally sponsored training conferences. The previous Director originally chose to attend local and regional training as it suited his needs at the time; however, as time progressed he chose to participate in the larger national conferences as it enhanced his credentials and knowledge base. In addition, due to his age, longevity and tenure in the profession, the previous Director was allowed a significant reduction in registration fees, travel expenses and overall cost for training. Although well-experienced and tenured, the current Director is not afforded these reductions in cost/fees and as predicted the reduced rates are no longer available.

The annual meeting (National Planning Conference) of the American Planning Association (APA) is considered one of the best organized training events of any national organization. There are over 200 training sessions and 70-plus mobile workshops, Saturday workshops, and exhibits led by the best the planning profession has to offer, with no "fluff" activities. Two of the days are always on a weekend to minimize the number of days away from work. As the new Director is a member of the American Institute of Certified Planners (AICP) he is required to complete 32 credit hours of training every two years, with 1.5 credits required in both ethics and current planning law. That certification 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 previous Director received an extremely discounted registration and reduced cost of travel expense. This is not the case for the current Director and as such, the current Director will be selective regarding attendance at the National Planning Conference, oftentimes choosing to attend those that are more cost effective. The alternative would be to attend less expensive local and regional conference training and/or the National Planning Conference when appropriate.

For the last thirteen 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. Again, this training may only be facilitated by certain qualified individuals, one of which is a currently certified member of the American Institute of Certified Planners.

What	Who	Where	When	Cost
Planning and Zoning Training as mandated by South Carolina	Lee Matthews, Planning Commission Keith Myhand, Planning Commission Michael Shealy, Planning Commission Vacant, Planning Commission Rock Lucas, Planning Commission Megan Hutto, Planning Commission Pat Dunbar, Planning Commission Andy White, Planning Commission Robert Spires, Planning Commission Planning/GIS Director Planning and GIS Manager	County Administration Building or other local location	Calendar year 2016	**$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 affiliated with planning and zoning, there is an annual requirement for three hours of continuing education. The Director will facilitate six hours of State-approved orientation training and three hours of State-approved continuing education training sometime during fiscal year 2016-17. There are often some other training options available to satisfy these requirements.				
CSRA-GIS User Group Meeting	Alison Sengupta, Planning and GIS Manager Alan Rickenbaker, Chief GIS Systems Analyst Ralph Ford, Planning and GIS Tech III Steve Pierce, Planning and GIS Tech II Valerie Gray, Planning and GIS Tech II Chris Lashley, Planning and GIS 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.				
Savannah State University Urban Planning Conference	Director	Savannah, GA	April 2017	**$500**
This conference and training of a similar nature in the region offer well-organized and attended educational opportunities at a reasonable cost. Although the American Planning Association National Planning Conference is probably the best event nationwide, with regards to the variety and quality of urban, rural and regional planning training, it is oftentimes costly when it occurs at great distance from our home state. This Director is not opposed to attendance at the National Conference and would certainly enjoy the opportunity to do so when located cost effectively; however, for the time being would appreciate the opportunity to attend training of a regional nature, serving to exploit the planning knowledge and resources of this State and those nearby. Having been to this conference twice, the Savannah State Conference provides academically endorsed training on topics characteristic to the region regarding new technology, economic and community development, transportation, cycling and pedestrian land use planning, academic research, case studies and well-informed planning practice from neighboring states.				
Esri International User Conference	Alison Sengupta, Planning and GIS Manager Alan Rickenbaker, Chief GIS Systems Analyst	San Diego, CA	Summer of 2016	**$4200** ($2100 each)
As a part of our GIS software package with Esri, Lexington County is given several free "seats" at their annual training event that is tied to the licensing of certain products. We pay travel and accommodations only. It is held at the San Diego Convention Center every year 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, those 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. We have been accepted to speak at this conference 3 times in the past and will be speaking there this year. It is very rare to be accepted to speak that many times from one organization. The amount budgeted for this conference has not changed in over 10 years. With the increase in airfare and hotel over the years, it has become extremely hard to stay within the budgeted amount. This year we are requesting a slight increase to account for the increase in accommodations.				
SCAPA Summer, Winter and Spring Meetings	Director Planning and GIS Manager other staff and Commissioners, as required	Somewhere in South Carolina	Three times a year	**$800**

Quarterly single-day 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, yet as available, these conferences provide a low cost alternative to the National Conference and as the training is excellent, the Director will attempt to participate as often as possible.

Joint SCAPA/GPA Fall Conference – Joint Conference with the Georgia Chapter	Director Planning and GIS Manager, as required	Augusta, GA	September 2016	**$900 total**

Annual multi-day meeting of the SC Chapter of the American Planning Association (SCAPA) is oftentimes held in conjunction with the Chapters of neighboring states, North Carolina, Florida and Georgia. This year the chapter has decided to partner with the Georgia State Chapter and offer the training in Augusta. The previous Director had chosen to minimize this expenditure for six of the last seven years in lieu of attending the National Conference (only attending the 40th Anniversary celebration in 2010 after being asked to lead two special events.). While the new Director is interested in continuing attendance at National Conferences, as necessary, the new Director is interested in the training and educational opportunity afforded in the region, as it provides access to quality work of a similar character to this County.

SCARC – two events **Biannual Event and** **Biennial Conference**	Alison Sengupta, Planning and GIS Manager Alan Rickenbaker, Chief GIS Systems Analyst Ralph Ford, Planning and GIS Tech III Steve Pierce, Planning and GIS Tech II Valerie Gray, Planning and GIS Tech II Chris Lashley, Planning and GIS Tech I	Somewhere in South Carolina	Fall of 2016 and Spring 2017	**$1530 total**

SCARC has transitioned to holding a biennial conference and biannual event. Both events are an opportunity for GIS 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 at one time, was exempt from registration expenses for doing so. That policy changed in 2009, even though the staff is still asked to lead training sessions each year. For 2016, the $190 conference registration was reduced to $140 for presenters. Sometimes we have rotated several employees into the training on fewer registrations. The registration for the biannual event is $65.

GAASC Fall and Spring Meetings	Alison Sengupta, Planning/GIS Manager Alan Rickenbaker, GIS Analyst	Somewhere in South Carolina	Fall 2016 and Spring 2017	**$190 total**

GAASC meets twice a year. Once in the fall and again in the spring. The spring meeting is usually free. The fall meeting requires a registration fee of $95 per person which covers all meals for a two day event. Since this meeting is in South Carolina, we usually drive each day in order to save money on accommodations.

Pictometry Annual Conference (FutureView)	Planning and GIS Manager or GIS Analyst	Nashville, TN	February 2017	**$1800**

Attendance by our Planning and 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, we have been invited to speak at each annual user conference. As a speaker the registration was provided for free, a $700 value, and thus far the conference has provided most of the meals. If we get accepted as a speaker we would only need $1,100 for this event. We are hopeful that this annual event will continue to be as beneficial as it has been in the past.

525230 – Subscription, Dues, and Books **$1,613**

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) and *Zoning Practice (95)*. 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 previous Director qualified for roughly an 80% discounted APA/AICP membership because of age and longevity. The new Director does not benefit from the longevity discount and as predicted, this line item has grown somewhat 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 of South Carolina (GAASC) is focused on issues, problems, and needs common to GIS management professionals within local government. This membership allows us free access to the Esri International Conference videos, which GAASC purchases, providing a great opportunity for training for the remainder of the staff that do not benefit directly from attendance at this conference. The GISP certification is renewable every five years. There are no renewals for the five GISP certifications in the Department. With the Carolina Urban and Regional Information Systems Associations (CURISA) membership ($25 each) we can have access to free GIS training. We also get a $5 discount per person for having five or more members. Normally the registration is $30 per person. This membership provides a cost effective way of assisting in maintaining our GISP certification requirements.

Memberships:	Current Costs
South Carolina Arc Users Group (SCARC) – six staff members	210
American Planning Association (Director)	295
Membership in the American Institute of Certified Planners	155
South Carolina Chapter	35
APA County Planning Division	25
APA Transportation Division	25
APA Small Town and Rural Division	25
National Association of County Planners (Director)	35
American Planning Association (GIS/Planning Manager)	245
South Carolina Chapter	35
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)	0
Carolina Urban and Regional Information Systems Associations (CURISA) Six staff members ($5 discount per membership for 5 or more memberships)	150
Subscriptions:	
Journal of American Planning Association (JAPA)	48
Zoning Practice	95
Total	$1,613

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 **$2,750**

This line item is based on a $0.54 per mile charge by the Motor Pool. Up-to-date aerial photography has allowed the GIS staff to do more "field work" in the office. This often works well for projects, such as point addressing and mapping of long private driveways. However, there remain some project site work and visitation needs that require field verification of the addressing. Doing so would provide an opportunity for the staff to interface with the new Director allowing more familiarity with the County's ongoing GIS projects. In addition, the new Director, would prefer to utilize all resources available, the digital aerial photography and mapping, as well as real time site visits in order to familiarize with the road classifications and improvements, building permits, proposed pipeline lots, subdivision and economic development projects, municipalities, infrastructure and the general developmental character of the County. Otherwise, the primary use of Motor Pool vehicles is local and in-state meetings. This budget amount will give us approximately 5,000 miles of travel for the coming year.

525300 – Utilities–Administration Building **$9,918**

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

Last Year's figure 9,629 + 3% = 9917.87

Section VI. D. – CAPITAL LINE ITEM NARRATIVES

540000 – Small Tools & Minor Equipment **$4,235**

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.

When Planning and GIS moved into the new part of the Administration Building 12 years ago, we had a room designated to be a conference room. Due to lack of space, it was instead used as a storage room for our paper tax maps that were used for addressing. In 2008, we began the process of converting our addresses to a digital format and now maintain them through specialized software. We will begin scanning these maps this year and then archiving them off-site. This will open up this room to be used for its original purpose as a conference room. Since furniture was never purchased for this room, we will need to furnish it. We will get a used table to keep costs down, but we need good chairs to go with the table. We also have a need for a locking storage cabinet in this room as well. We currently have approximately $10,000 worth of technology/equipment that needs to be properly secured. We can try to get this used to save money, but have budgeted for a new one since this is a unique and harder to find item. Finally, we also have the need for a used bookcase to create a central library for all of our books, manuals, and historical material.

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

This year we need to purchase three Back-UPS, one for our GIS Mapping Tech, Chief GIS Systems Analyst, and the Esri workstation. Their current UPS will not be able to support the load of their new computer replacements. The cost of this new system will be about $420 for each unit. The new computers use almost twice the power as our old computers.

150	Used furniture from Central Stores, as good deals become available
150	Used conference room table
50	Used bookcase
2,000	Conference room chairs (10)
250	Locking storage cabinet for technology/equipment
1,260	Three UPS systems at $420 each
375	Other small tool and minor equipment purchases
$4,235	Total

540010 – Minor Software **$150**

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:

120	Two upgrades of Printmaster Platinum
30	One upgrade of Easy GIF Animator Pro
$150	Total (includes tax)

(5) Computer (replacements) **$15,802**

The computers recommended for replacement by Information Services for the coming fiscal year are LC35061, LC35974, LC35975, LC35177, and LC35112. These computers are all five years old. We requested that three of these computers be replaced last fiscal year so that the financial burden would not be so high and since we are usually on a three year rotation. Information Services informed us that they had to scale back to one on the total number of replacements last year. Therefore, instead of our normal 2 to 3 computer replacements we do each year, there will be an unusually high number of 5 replacements this year.

(3) Function 2B computers at $3,702 each (includes tax)
(1) Function 4 computer at $2,539 each (includes tax)
(1) Replacement computer at $2,157 each (includes tax)

Total $15,802

(1) GPS Receiver (replacement) $3,126

The one GPS Receiver available to us is eight years old. The current unit has an outdated operating system, and the software that works with it will not be compatible for much longer. Additionally, the charger for this unit does not work anymore. The GPS unit prior to this one was also replaced when it was about eight years old. Instead of upgrading the existing model, which would cost around $8,000, we prefer to replace it with a Trimble R1 Submeter Bluetooth GPS device that costs around $2,200 and an iPad Air device. The Trimble R1 device can gather data with submeter accuracy when used in conjunction with any smart device, such as an iPad and ArcGIS Collector. ArcGIS Collector is a free app offered by Esri. The device can fit in your hand and be used with any mobile device or tablet via Bluetooth. Furthermore, this unit does not require post-processing of the data that is collected. We pay approximately $430 every year to maintain software that is used for post-processing of data collected with our current GPS unit. This Trimble R1 would pay for itself within 5 years just by being able to drop the post correction software. The price for Trimble R1 unit includes a 2-year hardware warranty. Furthermore, the iPad would provide additional functionality beyond a regular GPS unit.

The items below are combined to provide a complete replacement of the GPS Receiver:

(1) Submeter Bluetooth GPS device at $2,400 (includes tax)
(1) F7 iPad Air 64 GB device at $641 (includes tax)
(1) iPad Air Smart Case at $85 (includes tax)

Total $3,126

Pictometry Project $200,963

This line item is for the third 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 first half of the payment for the February 2017 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.

	3-Flight Plan					
Prices based on 830 Sectors	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 2016-17 Estimated Revenue

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

Object Code	Revenue Account Title	Actual FY13-14	Actual FY14-15	Anticipated FY15-16	Requested 2016-17	Recommend 2016-17	Approved 2016-17
	Revenues:						
436000	Building Code	1,266,362	1,463,589	1,457,000	1,500,000		
437770	Subdivision Regulations	34,084	44,624	30,000	35,000		
438000	Zoning Ordinance	162,128	183,125	181,000	170,000		
438050	Landscape Ordinance	17,113	24,587	30,000	16,000		
	** Total Revenue (Section II)	1,479,687	1,715,925	1,698,000	1,721,000	0	0
	*** Total Appropriation (Section III)				**2,068,575**		

SECTION II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2016-2017

Fund #: 1000 Fund Name: General Fund

Organ. #: 101610 Organ. Name: Community Development

Revenue Code	Fee Title	Actual Fees FY 2013-14	Actual Fees FY 2014-15	12/31/2015 Year-to-Date FY 2015-16	Anticipated Fiscal Year Total FY 2015-16	Budget: Units of Service	Budget: Current Fee	Budget: Current Total Estimated Fees FY 2016-17	Budget: Proposed Fee Change	Budget: Total Proposed Estimated Fees FY 2016-17
436000	Building Code	$1,266,362	$1,463,589	$728,386	$1,457,000	N/A	Varies	$1,500,000	N/A	$1,500,000
437700	Subdivision Regulations	$34,084	$44,624	$15,539	$30,000	N/A	Varies	$35,000	N/A	$35,000
438000	Zoning Ordiance	$162,128	$183,125	$85,500	$181,000	N/A	Varies	$170,000	N/A	$170,000
438050	Landscape Ordinance	$17,113	$24,587	$11,310	$30,000	N/A	Varies	$16,000	N/A	$16,000

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2016-17

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

Object Code	Expenditure Classification	2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	2016-17 Requested	*BUDGET* 2016-17 Recommend	2016-17 Approved
	Personnel						
510100	Salaries & Wages - 29	1,261,314	597,319	1,283,370	1,283,370		
511112	FICA Cost	89,306	42,716	98,178	98,178		
511113	State Retirement	114,422	54,983	141,941	141,941		
511120	Insurance Fund Contribution - 29	226,200	113,100	226,200	226,200		
511130	Workers Compensation	23,693	11,554	24,242	24,242		
511213	State Retirement - Retiree	23,180	11,080	0	0		
	*** Total Personnel**	**1,738,115**	**830,752**	**1,773,931**	**1,773,931**	**0**	**0**
	Operating Expenses						
520235	Derelict Mobile Home Removal	0	0	15,000	15,000		
520400	Advertising & Publicity	443	207	1,000	1,250		
520700	Technical Services	5,940	0	0	0		
520702	Technical Currency & Support	6,375	6,801	11,675	7,445		
521000	Office Supplies	3,621	1,771	4,500	5,000		
521100	Duplicating	5,478	2,254	5,000	6,000		
521200	Operating Supplies	2,671	2,816	3,000	4,500		
522200	Small Equipment Repairs & Maintenance	0	0	0	275		
522300	Vehicle Repairs & Maintenance	0	1,130	3,400	4,500		
524000	Building Insurance	706	706	741	764		
524100	Vehicle Insurance	0	5,300	6,552	6,552		
524201	General Tort Liability Insurance	1,882	1,882	1,938	1,997		
524202	Surety Bonds	169	0	0	0		
525000	Telephone	7,909	3,752	8,349	8,349		
525004	WAN Service Charges	0	0	0	2,880		
525006	GPS Monitoring Charges	0	1,251	2,729	2,729		
525021	Smart Phone	10,188	4,252	10,296	11,052		
525041	E-mail Service Charges - 31	2,452	1,234	2,511	3,999		
525042	Sharepoint Service Charges	0	0	0	0		
525100	Postage	2,240	1,058	2,500	2,800		
525110	Other Parcel Delivery Service	0	0	150	150		
525210	Conference, Meeting & Training Expense	1,049	756	6,300	8,140		
525230	Subscriptions, Dues, & Books	2,581	1,560	5,527	5,170		
525240	Personal Mileage Reimbursement	0	0	1,150	1,000		
525250	Motor Pool Reimbursement	98,647	2,148	15,000	10,000		
525300	Utilities - Admin. Bldg.	39,037	19,006	38,867	38,867		
525400	Gas, Fuel, & Oil	0	6,474	21,300	17,500		
525600	Uniforms & Clothing	780	158	1,000	1,200		
526500	License & Permits	600	50	100	1,320		
	*** Total Operating**	**192,768**	**64,566**	**168,585**	**168,439**	**0**	**0**
	**** Total Personnel & Operating**	**1,930,883**	**895,318**	**1,942,516**	**1,942,370**	**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	2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	2016-17 Requested	BUDGET 2016-17 Recommend	BUDGET 2016-17 Approved
	Capital						
540000	Small Tools & Minor Equipment	1,103	1,363	2,114	2,260		
540010	Minor Software	0	975	979	1,212		
	All Other Equipment	1,750	139,767	189,770	37,938		
	**** Total Capital**	**2,853**	**142,105**	**192,863**	**41,410**	**0**	**0**
	Match Transfers:						
812400	Urban Entitlement Community Development	45,795	45,795	45,795	45,795		
812401	Home Investment Partnership Program	36,250	39,000	39,000	39,000		
	**** Total Transfers**	**82,045**	**84,795**	**84,795**	**84,795**	**0**	**0**
	***** Total Budget Appropriation**	**2,015,781**	**1,122,218**	**2,220,174**	**2,068,575**	**0**	**0**

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2016 - 2017

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

Qty	Item Description	***BUDGET*** 2016-2017 Requested Amount
	Small Tools & Minor Equipment	$2,260
	Minor Software	$1,212
2	Desktop Computers (F1A) - Replacements	$1,780
1	Laptop Computers (F3) - Replacement	$1,300
1	Laptop Computers (F4) - Replacement	$2,716
6	Laptop Computers (F5) - Replacements	$22,510
1	Printer (F2) - Replacement	$1,181
1	Microsoft Surface Tablet - Additional	$1,200
1	HDTV - Additional	$585
1	Sharp 60" Aquos Board - Mobile - Additional (Package Bundle)	$3,331
1	Conference Room Improvements	$3,335

**** Total Capital (Transfer Total to Section III)** **$41,410**

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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16 (YTD thru Dec.)	FY 2015-16 (estimated)	FY 2016-17 (projected)
Subdivision Regulations							
Preliminary Plat Approvals	15	19	15	29	10	20	20
Bonded Plat Approvals	13	20	21	16	10	20	20
Final Plat Approvals	55	51	30	36	10	20	30
Summary Plat Approvals	15	17	14	20	7	15	20
Zoning Ordinance							
Zoning Permits Issued	2,357	2,525	2,389	2,699	1,300	2,400	2,450
Zoning Plan Review	795	740	629	787	438	675	750
Zoning General Inquiries	14,861	11,958	11,464	12,969	5,718	11,500	12,000
Code Enforcement Inquiries	679	310	385	396	160	300	400
Landscape Ordinance							
Landscape Permits Issued	82	81	93	108	39	75	85
Landscape Plan Review	360	437	392	447	197	375	400
Building Code							
Violations/Inquiries	196	231	258	298	101	225	240
Inspections Performed	13,420	14,871	17,054	18,167	9,753	20,700	21,000
Total Permits Issued	3,088	3,481	3,492	4,002	2,067	4,300	4,400

SECTION VI. A. – LINE ITEM NARRATIVES

SUMMARY OF REVENUES

436000 – BUILDING CODE **$1,500,000**

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

437700 – SUBDIVISION REGULATIONS **$35,000**

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

438000 – ZONING ORDINANCE **$170,000**

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

438050 – LANDSCAPE ORDINANCE **$16,000**

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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16 (YTD thru Dec.)	FY 2015-16 (estimated)	FY 2016-17 (projected)
Building Code	$1,070,084	$1,259,050	$1,266,362	$1,463,589	$728,386	$1,457,000	$1,500,000
Subdivision Regulations	$37,039	$45,953	$34,084	$44,624	$15,539	$30,000	$35,000
Zoning Ordinance	$151,638	$167,656	$162,128	$183,125	$85,500	$181,000	$170,000
Landscape Ordinance	$14,975	$13,570	$17,113	$24,587	$11,310	$30,000	$16,000
TOTAL REVENUE	**$1,273,736**	**$1,486,229**	**$1,479,687**	**$1,715,925**	**$840,735**	**$1,698,000**	**$1,721,000**

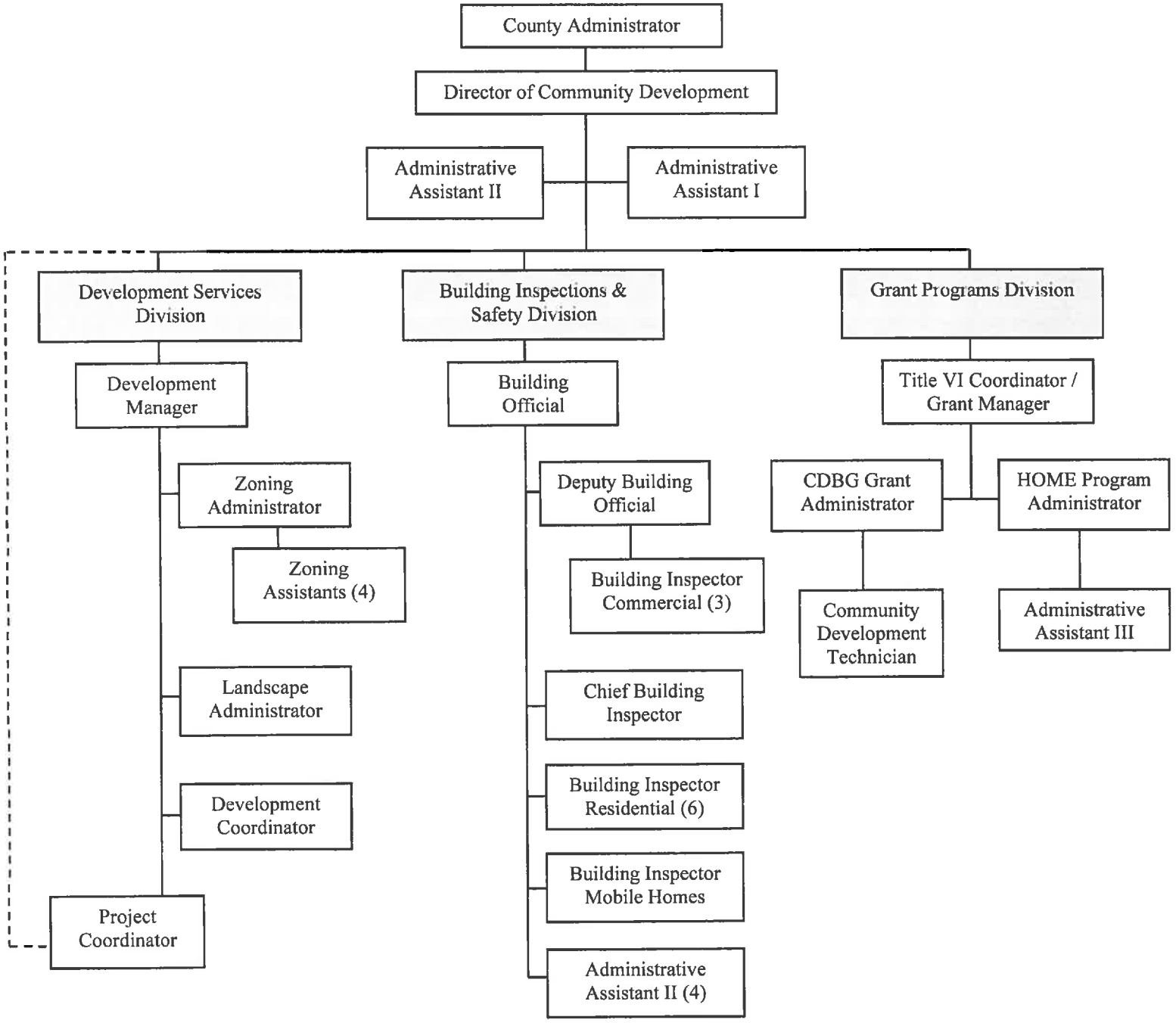
SECTION VI. B. – LISTING OF POSITIONS

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

Position	Band	General Fund	Other Fund
Director	218	*	
Building Official	213	*	
Development Manager	213	*	
Deputy Building Official	211	*	
Title VI Coordinator/Grant Manager	211	*	*
CDBG Grant Administrator	211		*
Zoning Administrator	210	*	
HOME Program Administrator	209		*
Landscape Administrator	209	*	
Development Coordinator	109	*	
Chief Building Inspector	109	*	
(10) Building Inspectors	109	*	
(4) Zoning Assistants	109	*	
Community Development Technician	109		*
Project Coordinator	108	*	
Administrative Assistant III	106		*
(5) Administrative Assistant II	105	*	
Administrative Assistant I	104	*	

Please see the Organizational Chart located on next page

COMMUNITY DEVELOPMENT DEPARTMENT ORGANIZATIONAL CHART



SECTION VI. C. - OPERATING LINE ITEM NARRATIVE

520235 – DERELICT MOBILE HOME REMOVAL $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 $7,445

Program 1 (Building Inspections and Safety Division):

- BluePrince annual support and maintenance - includes both the Building Inspections and Planning and Zoning Modules (n/k/a N. Harris Computer Corporation) $6,957

Program 2 (Development Services Division):

- Esri Maintenance (for ArcView License) $ 300
- AutoCAD LT (License renewal) $ 188

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. In July 2014, we incorporated a Planning and Zoning Module (previously WebTRAX) into the BluePrince software.

Our Development Manager maintains an ArcView License for work with the Planning Commission and other projects as needed. Our Landscape Administrator uses AutoCAD for the preparation of landscape plans for County projects.

521000 – OFFICE SUPPLIES $5,000

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): $1,400

Program 2 (Development Services Division): $2,600

521100 – DUPLICATING **$6,000**

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. Additionally, we now are now printing due invoices, paid invoices, and credit card receipts since the conversion from handwritten receipts. Several of the multi-function machines function as the primary printer for staff, per IS configurations.

Administration: 20,000 copies x $.05 per copy = $1,000

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 **$4,500**

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): $3,250

Program 2 (Development Services Division): $1,250

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

522300 – VEHICLE REPAIRS & MAINTENANCE **$4,500**

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 30,056)
	Projected Mileage per Year	21,934
	Est. cost for service & repairs	$275

38151	2014 Escape AWD	(current odometer 40,776)
	Projected Mileage per Year	23,313
	Est. cost for service & repairs	$275
38150	2014 Escape AWD	(current odometer 32,450)
	Projected Mileage per Year	16,658
	Est. cost for service & repairs	$275
38149	2014 Escape AWD	(current odometer 15,088)
	Projected Mileage per Year	6,360
	Est. cost for service & repairs	$275
35513	2011 Escape AWD	(current odometer 61,038)
	Projected Mileage per Year	17,833
	Est. cost for service & repairs	$400
32859	2010 Escape AWD	(current odometer 111,359)
	Projected Mileage per Year	21,067
	Est. cost for service & repairs	$500
32856	2010 Explorer	(current odometer 89,134)
	Projected Mileage per Year	18,931
	Est. cost for service & repairs	$500
32261	2009 Escape AWD	(current odometer 64,535)
	Projected Mileage per Year	20,110
	Est. cost for service & repairs	$500
31872	2009 Escape	(current odometer 102,424)
	Projected Mileage per Year	17,003
	Est. cost for service & repairs	$500
31870	2009 Escape	(current odometer 88,601)
	Projected Mileage per Year	13,758
	Est. cost for service & repairs	$500
New	2016 Silverado 4x4	(0 miles)
	Projected Mileage per Year	16,173
	Est. cost for service & repairs	$250
New	2016 Silverado 4x4	(0 miles)
	Projected Mileage per Year	16,173
	Est. cost for service & repairs	$250

524000 – BUILDING INSURANCE **$764**

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

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

524201 – GENERAL TORT LIABILITY INSURANCE $1,997

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 line for the conference room x $19.00/month x 12 months =	$ 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

525004 – WAN SERVICE CHARGES $2,880

This line item is requested to cover the cost of MIFI services to support six (6) semi-rugged laptops. The laptops are used in the field for real time inspection results by our building inspectors and landscape administrator.

Program 1(Building Inspections and Safety Division):
- 5 MIFI cards x $40.00/month x 12 months = $2,400.00

Program 2 (Development Services Division):
- 1 MIFI card x $40.00/month x 12 months = $480.00

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

525021 – SMART PHONES $11,052

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
- 1 Additional Smart phone for Zoning staff x $63.00/ month x 12 months = $756.00

525041 – E-MAIL SERVICE $3,999

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

Administration:
- 4 accounts x $10.75/month x 12 months = $516.00

Program 1(Building Inspections and Safety Division):
- 18 accounts x $10.75/month x 12 months = $2,322.00

Program 2 (Development Services Division):
- 9 accounts x $10.75/month x 12 months = $1,161.00

525100 - POSTAGE $2,800

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. With the implementation of the Neighborhood Appearance District and the potential for expansion, we anticipate a higher amount of letters and correspondence.

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

Program 2 (Development Services Division): $1,800

525110 – OTHER PARCEL DELIVERY SERVICES $150

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

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

Program 2 (Development Services Division): $100

525210 – CONFERENCE, MEETING & TRAINING EXPENSE $8,140

This line item is requested to cover the cost of anticipated trainings, conferences, and meetings during FY 2016-17. 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 2016-17, 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
• Forestry Continuing Education and Certification Workshops* (1 x $500)	$ 500
• Trees SC – Carolina Arborist Workshop* (2 x $180)	$ 360
• Trees SC – Annual Conference * (1 x $525)	$ 525
• AICP Application ($70) & Examination*($425)	$ 495
• ISA Certification Exam* (1 x $210)	$ 210
TOTAL	$ 5,190

525230 – SUBSCRIPTIONS, DUES, AND BOOKS $5,170

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		$ 550
• International Association of Electrical Inspectors		$ 120
• Code books for Building Inspections		$ 2,500
• International Code Council		$ 250
	TOTAL	$ 3,550
Program 2 (Development Services Division):		
• American Planning Association (2 memberships)		$ 605
• Planning/Zoning/Land Use Regulation resources		$ 100
• Landscaping/Urban Forestry resources		$ 100
• International Society of Arboriculture (2 x $180)		$ 360
• Trees SC		$ 100
	TOTAL	$ 1,265

525240 – PERSONAL MILEAGE REIMBURSEMENT $1,000

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 $.54 cents rate as set by the federal government.

1,851 miles x $.54 = $999.54

525250 – MOTOR POOL REIMBURSEMENT $10,000

Motor pool expenses mostly relate to travel for field visits performed by the department throughout the County. Building inspectors have dedicated vehicles, but the need for routine maintenance and repairs require the use of fleet vehicles. This line item also includes ordinance enforcement and field visits performed by the Development Services Division (Zoning, Landscape, Subdivision, and other Community Development staff) as needed. While we will have one vehicle dedicated to the development staff, at times the need for an additional vehicle requires the use of a fleet vehicle.

Program 1(Building Inspections and Safety Division): 9,259 miles x $.54 = $4,999.86

Program 2 (Development Services Division): 9,259 miles x $.54 = $4,999.86

525300 – UTILITIES – ADMINISTRATION BUILDING $38,867

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

Administration: $3,887

Program 1(Building Inspections and Safety Division): $23,320

Program 2 (Development Services Division): $11,660

525400– GAS, FUEL, & OIL $17,500

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
  $16,042 (Fuel/oil cost per gallon is $1.72)

Program 2 (Development Services Division):
- 1 gasoline vehicle
  $1,458 (Fuel/oil cost per gallon is = $1.72)

525600 – UNIFORMS & CLOTHING $1,200

This line item is requested to cover the cost for shirts and other clothing items that are provided to our eleven (11) Building Inspectors. Additional Development staff frequently works outside the office and visit/inspect private property for zoning and landscape issues. Uniforms clearly identify County staff conducting official business and also serve as an added security measure. Some staff will turnover during the year and while we try to redistribute shirts, new sizes are typically needed. These items would be purchased off the negotiated contract provided by Procurement.

526500 – LICENSE AND PERMITS $1,320

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 2017 through June 2019. However, payment of the renewal fee is required prior to July 1, 2017 to avoid expiration of the current licenses. We request that renewal fees be paid in June 2017.

This line item also includes license renewal fees for our Development Manager. He is a SC Registered Forester and ISA Certified Arborist. He is also planning to take the exam to be AICP certified in May of 2016 and it has a yearly license renewal fee.

Program 1(Building Inspections and Safety Division): $650
- 13 license renewals x $50 each = $650

Program 2 (Development Services Division): $670
- AICP license renewal (yearly) x $400
- Registered Forester license renewal (every two years) x $140
- ISA Certified Arborist license renewal (every three years) x $130

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVE

540000 - SMALL TOOLS & MINOR EQUIPMENT $2,260

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

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

Cell phone replacements (1 x $450 = $450) – 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.

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

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.

Light Meter – Replacement ($100) – The Zoning Ordinance regulates light and glare in the performance standards section of the Ordinance. A light meter is needed to determine compliance for complaints regarding light and glare. A light meter was given to the Sheriff's Department several years ago; however, the whereabouts of the equipment is not known and the meter would also be severely out-dated.

Sound Meter and Calibrator – Replacement ($380) – The existing sound level meter used by zoning staff is severely out-dated. Zoning staff are also working to simplify the performance standards for noise in the Zoning Ordinance to make it more enforceable by our staff. The suggested meter will serve both purposes; however, until the changes are made to the Zoning Ordinance, the purchase is not necessary.

Smart Phone and Accessories – Additional ($75) – Zoning staff conducts routine compliance site inspections, especially with the implementation and potential expansion of the Neighborhood Appearance District. A division phone is requested so staff may communicate with Code Enforcement, office personnel, and document sites while in the field (photography). This includes a new contract IPhone 5, Otterbox Defender Case, and a car charger.

Engineering Pocket Scale w/ Clips – Additional ($20) – This tool is a mobile version of the engineering scale used for full plan review in our office. Our landscape administrator would use this pocket size for field plan review and ordinance enforcement.

540010 - MINOR SOFTWARE **$1,212**

This line item is requested to add an additional user for the AutoCAD programs. This additional license would be for our Development Manager. The software would be used to review and revise commercial project submittals.

AutoCAD LT 2016 Government Standalone License – ($1009.25)
AutoCAD LT 2016 Government Subscription 1 Year – ($92.58)
(prorated to merge into current contract)

We have added a 10% adjustment, as the software will go through price adjustments in June 2016.

ALL OTHER EQUIPMENT

5A---- - (2) F1A PCs – RPL **$1,780**

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

2 – Function 1A PCs on FY 2016-17 Recommended PC Specifications – Dell OptiPlex 7040 Computer (2 x $890.00 = $1,780.00)

5A---- - (1) F3 LAPTOP – RPL **$1,300**

This line item is requested to replace one laptop on the replacement list (as recommended by Information Services) and upgrade one PC on the replacement list to a laptop. We would not be increasing the number of computers in the department.

1 – Function 3 Laptop on FY 2016-17 Recommended PC Specifications – Dell Latitude E5570 Laptop (1 x $1,300.00 = $1,300.00)

5A---- - (1) F4 LAPTOP – RPL **$2,716**

This line item is requested to upgrade one PC on the replacement list (as recommended by Information Services) to a laptop for use by our Director. We would not be increasing the number of computers in the department.

1 – Function 4 Laptop on FY 2016-17 Recommended PC Specifications – Dell Precision 7710 Laptop (1 x $2,539.00 = $2,539.00)

1 – Dell Precision 7710 E-Port Plus Port Replicator (Docking Station) 1 x $177.00 = $177.00)

5A---- - (6) F5 LAPTOP – RPL **$22,510**

This line item is requested to replace standard computers on the replacement list (as recommended by Information Services) to semi-rugged laptops for field inspectors. We would not be increasing the number of computers in the department.

5 – Function 5 Semi-Rugged Laptops as quoted by IS (5 x $2,235.00 = $11,175.00)

1 – Semi-Rugged Laptsop (increased memory) as quoted by IS (1 x $2,503.00 = $2,503.00)

6 – Vehicle Docks as quoted by IS (6 x $563.99 = $3,383.94)

6 – Antenna as quoted by IS (6 x $119.99 = $719.94)

6 – Vehicle Specific Kit: Includes Pole and Dock Arm as quoted by IS (6 x $492.00 = $2,952.00)

6 – Dell Latitude 14 Semi Rugged Desk Docking Stations (6 x $263.00 = $1,578.00)

6 – Kingston DataTraveler Vault – USB flash drive 8 GB (6 x $33.00 = $198.00)

5A---- - (1) F2 PRINTER – RPL **$1,181**

This line item is requested to replace Advanced Network Printer on the replacement list (as recommended by Information Services). We would not be increasing the number of printers in the department.

1 – Function 2 Printer on FY 2016-17 Recommended PC Specifications – HP LaserJet Enterprise M605dn ($1,181.00)

5A---- - (1) MICROSOFT SURFACE - ADDNL **$1,200**

This line item is requested for the purchase of a tablet for use by our Zoning staff. There has been an increase in compliance site inspections due to the Neighborhood Appearance District. The tablet would allow real-time updates to our Zoning Module in BluePrince or other web based software as needed. The type of tablet and quote has been provided by Information Services.

5A---- - (1) HDTV – ADDNL **$585**

This line item is requested to purchase one additional large size monitor for the Development Manager. The larger monitors have become a necessity as the Development Manager can 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.

1 – LG 40" LED Hospitality TV. Item 37426649 = $551.05

1 – Adapter Display Port to VGA. = $32.99

These prices were obtained from quotes provided by Information Services.

5A---- - SHARP 60"AQUOS BOARD – MOBILE - ADDNL **$3,331**

This line item is requested to purchase one interactive display system, as approved by Information Services and shown in the IT Equipment Standards. 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 – Interactive Touch-Screen Full Color Electronic Whiteboard LED Display Monitor (24/7 Rated 3-year On Site Limited Warranty), Compact PC with Windows 7 Pro, and Rolling Cart Floor Stand. Model PNL603BPKG1. ($6,438.00)

1 –3-Button Pressure Sensitive Pen with USB Wireless Adaptor. Model PN-ZL01. ($224.00)

*The total cost of the system is $6,662. Half of the costs will be funded through 2400-181200.

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.

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM #001
GENERAL FUND
Annual Budget
Fiscal Year - 2016-17

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

Object Code	Expenditure Classification	BUDGET 2016-17 Requested	2016-17 Recommend	2016-17 Approved
	Personnel			
510100	Salaries & Wages -	6,274		
510200	Overtime	0		
511112	FICA Cost	480		
511113	State Retirement	694		
511120	Insurance Fund Contribution -	0		
511130	Workers Compensation	0		
511213	State Retirement - Retiree	0		
	*** Total Personnel**	**7,448**		
	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**	**7,448**		
	Capital			
540000	Small Tools & Minor Equipment	0		
540010	Minor Software	0		
	All Other Equipment	0		
	**** Total Capital**	**0**		
	***** Total Budget Appropriation**	**7,448**		

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM # 002
GENERAL FUND
Annual Budget
Fiscal Year - 2016-17

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

Object Code	Expenditure Classification	BUDGET 2016-17 Requested	2016-17 Recommend	2016-17 Approved
	Personnel			
510100	Salaries & Wages -	5,570		
510200	Overtime	0		
511112	FICA Cost	426		
511113	State Retirement	616		
511120	Insurance Fund Contribution -	0		
511130	Workers Compensation	0		
511213	State Retirement - Retiree	0		
	*** Total Personnel**	**6,612**		
	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		
		0		
		0		
		0		
		0		
		0		
		0		
	*** Total Operating**	**0**		
	**** Total Personnel & Operating**	**6,612**		
	Capital			
540000	Small Tools & Minor Equipment	0		
540010	Minor Software	0		
	All Other Equipment	0		
	**** Total Capital**	**0**		
	***** Total Budget Appropriation**	**6,612**		

SECTION II

COUNTY OF LEXINGTON

NEW PROGRAM # 003

Proposed Revenues
Fines, Fees, and Other
Budget FY - 2016-2017

Fund #: 1000 Fund Name: General Fund

Organ. #: 101610 Organ. Name: Community Development

Revenue Code	Fee Title	Budget: Units of Service	Current Fee	Current Total Estimated Fees 2016-17	Proposed Fee Change	Total Proposed Estimated Fees 2016-17
436121	Building Inspection Fees - Grants	n/a	$ -	$ -	n/a	$67,500

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM # 003
GENERAL FUND
Annual Budget
Fiscal Year - 2016-17

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

Object Code	Expenditure Classification	BUDGET 2016-17 Requested	2016-17 Recommend	2016-17 Approved
	Personnel			
510100	Salaries & Wages - 1	46,114		
510200	Overtime	0		
511112	FICA Cost	3,528		
511113	State Retirement	5,100		
511120	Insurance Fund Contribution -1	7,800		
511130	Workers Compensation	1,293		
511213	State Retirement - Retiree			
	*** Total Personnel**	**63,835**		
	Operating Expenses			
520300	Professional Services	0		
520702	Technical Currency & Support	1,000		
520800	Outside Printing	0		
521000	Office Supplies	100		
521100	Duplicating	100		
521200	Operating Supplies	100		
522300	Vehicle Maintenance & Repair	200		
524000	Building Insurance	0		
524100	Vehicle Insurance	546		
524201	General Tort Liability Insurance	77		
524202	Surety Bonds - 1	0		
525000	Telephone	241		
525006	GPS Monitoring Charges	228		
525021	Smart Phone Charges	756		
525041	E-mail Service Charges - 1	129		
525100	Postage	0		
525110	Other Parcel Delivery Service	0		
525210	Conference & Meeting Expense	0		
525250	Motor Pool Reimbursement	9,000		
525230	Subscriptions, Dues, & Books	0		
525240	Personal Mileage Reimbursement	0		
525300	Utilities - Admin. Bldg.	0		
525400	Gas, Fuel & Oil	1,000		
525600	Uniforms & Clothing	200		
526500	License & Permits	50		
	*** Total Operating**	**13,727**		
	**** Total Personnel & Operating**	**77,562**		
	Capital			
540000	Small Tools & Minor Equipment	575		
540010	Minor Software	0		
	All Other Equipment	27,418		
	**** Total Capital**	**27,993**		
	***** Total Budget Appropriation**	**105,555**		

SECTION IV

COUNTY OF LEXINGTON
NEW PROGRAM # 003
Capital Item Summary
Fiscal Year - 2016-17

Fund # 1000 Fund Title: General Fund
Organization # 101610 Organization Title: Community Development
Program # 003 Program Title: Building Inspector

Qty	Item Description	***BUDGET*** 2016-17 Requested Amount
	Small Tools & Minor Equipment	575
	Minor Software	0
1	iPad AIR2, 64GB & Smart Case - Black	811
1	Vehicle - 1/2 ton Pickup with toolbox, bed liner & ladder rack	26,500
1	GPS Vehicle Monitoring Equipment	107

** **Total Capital (Transfer Total to Section III)** **27,993**

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.

In an effort to provide better, more effective and efficient services to our constituents, for FY16-17 Community Development is proposing three (3) new programs. The first and second of these programs will involve only a re-tasking of existing personnel with a potential minimal increase in salary and benefits for the personnel involved. The third of these proposed new programs is more involved than a simple reassignment of job function.

Program 001 involves the creation of a Title VI/Administrative Services Manager. This person will assume the responsibility for the County Title VI Programs as well as oversee the day-to-day administrative functions of the department. Program 002 involves the creation of a Senior Zoning Assistant/Development Assistant, to provide assistance to the Zoning Administrator beyond the function of the other assistants. Program 003 involves the creation of a new building inspector position and requires a **new FTE** be established. This new inspector would provide the inspection services to our Grants Division's Housing Rehabilitation Programs. The follow paragraphs provide additional detail as to how these proposed programs will be structured.

PROGRAM 001
Community Development **Title VI & Administrative Services Manager**: Band 209

Reports to:	Community Development Director
Supervises:	Administrative Assistant I, Band 104
	Administrative Assistant II, Band 105

Project Coordinator position would be upgraded to the **Title VI & Administrative Services Manager.** In addition to performing the function(s) of the Project Coordinator, this position would supervise the department administrative assistant (Administrative Assistant II) and the department receptionist/clerk (Administrative Assistant I). The Administrative Services Division of Community Development would assist in all administrative functions of the department to include: 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 also serve as lead staff in dealing with Title VI issues, removing that function from the grants manager. 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 as soon as possible through normal department personnel turnover.

PROGRAM 002 -

Community Development **Senior Zoning Assistant/Development Assistant**: Band 109
Reports to: Zoning Administrator
Supervises: 3 Zoning Assistants (Limited)

One Zoning Assistant position would be upgraded to **Senior Zoning Assistant/Development Assistant.** This position would include all duties currently held by a zoning assistant plus provide additional support services to the Zoning Administrator. Additionally, the **Senior Zoning Assistant/Development Assistant** would assist the Development Coordinator with the processes of that position. The **Senior Zoning Assistant/Development Assistant** would, as necessary, represent the Zoning Administrator and/or the Development Coordinator and would provide some essential functions in the absence of either. 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 will be filled during the next vacancy to occur in the zoning office.

PROGRAM 003 –

Implementation of Program 003 would require a **new FTE** position within the department.

Community Development **Building Inspector**: Band 109
Reports to: Building Official
Supervises: none

The primary function of this position would be to provide inspection services for the Community Development Grants Division Rehab and Acquisition/Rehab Programs (HOME & CDBG). This Building Inspector would be responsible for all inspections, pre-acceptance through final approval in the rehab process. This service would be provided by the county to the grants program at a fee, just as Grants now receives these services from an outside contractor. There are several advantages to the approach presented in this proposed program. Among them are:

1) Using in-house personnel, we have better control of the inspection process and have greater chance to determine the scope of each inspection,
2) Using in-house personnel, we can provide a more timely schedule for completing the various inspections,
3) Using in-house personnel, when there are no inspections scheduled, the inspector will be able to assist in other areas of the Community Development Department, such as –
    a) Assist in completing the regular building inspection activity of the department,
    b) Assist the Grants staff in other aspects of the rehab programs, with the time doing so charged at a pre-determined rate to the grants division,
    c) Conduct un-scheduled "surprise" inspections of the rehab projects to ensure the rehab contractors are doing quality work in accordance with the work write ups and representing the county positively, with this time also charged as project delivery cost to the rehab project.

It is expected that this position, because of its specialized nature, would be filled by promoting from within the existing building inspectors team. The vacancy created would be filled according to our normal hiring procedure. The promoted building inspector's salary would be based upon the credentials of the individual, however that salary would not under any conditions exceed the mid-point of the band. The personnel figures presented in this proposal are based on the band mid-point and would likely be less than presented.

SERVICE LEVELS

The following demonstrates an expected increase in service levels performed by Program 003, Building Inspector:

Activity	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16 (YTD thru Dec.)	FY 2015-16 (estimated)	FY 2016-17 (projected)	Increase in Service Level
Subdivision Regulations								
Preliminary Plat Approvals	15	19	15	29	10	20	20	
Bonded Plat Approvals	13	20	21	16	10	20	20	
Final Plat Approvals	55	51	30	36	10	20	30	
Summary Plat Approvals	15	17	14	20	7	15	20	
Zoning Ordinance								
Zoning Permits Issued	2,357	2,525	2,389	2,699	1,300	2,400	2,450	
Zoning Plan Review	795	740	629	787	438	675	750	
Zoning General Inquiries	14,861	11,958	11,464	12,969	5,718	11,500	12,000	
Code Enforcement Inquiries	679	310	385	396	160	300	400	
Landscape Ordinance								
Landscape Permits Issued	82	81	93	108	39	75	85	
Landscape Plan Review	360	437	392	447	197	375	400	
Building Code								
Violations/Inquiries	196	231	258	298	101	225	240	
Inspections Performed	13,420	14,871	17,054	18,167	9,753	20,700	21,000	108
Total Permits Issued	3,088	3,481	3,492	4,002	2,067	4,300	4,400	

SECTION VI. A. – LINE ITEM NARRATIVES

SUMMARY OF REVENUES

436000 – BUILDING CODE **$1,500,000**

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

437700 – SUBDIVISION REGULATIONS **$35,000**

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

438000 – ZONING ORDINANCE **$170,000**

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

438050 – LANDSCAPE ORDINANCE **$16,000**

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

The following chart shows an estimated increase in revenue generated by the creation of the Program 003.

Revenue Source	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16 (YTD thru Dec.)	FY 2015-16 (estimated)	FY 2016-17 (projected)	Increase in Revenue
Building Code	$1,070,084	$1,259,050	$1,266,362	$1,463,589	$728,386	$1,457,000	$1,500,000	$67,500
Subdivision Regulations	$37,039	$45,953	$34,084	$44,624	$15,539	$30,000	$35,000	
Zoning Ordinance	$151,638	$167,656	$162,128	$183,125	$85,500	$181,000	$170,000	
Landscape Ordinance	$14,975	$13,570	$17,113	$24,587	$11,310	$30,000	$16,000	
TOTAL REVENUE	**$1,273,736**	**$1,486,229**	**$1,479,687**	**$1,715,925**	**$840,735**	**$1,698,000**	**$1,721,000**	**$67,500**

*Currently these inspection services are provided under contract by an outside vendor. That contract expires June 30, 2016. Under this new program, the funds previously paid to that outside vendor would instead become revenue paid by the Grants Division to Building Inspections and Safety for the provision of these services.

SECTION VI. B. – LISTING OF POSITIONS

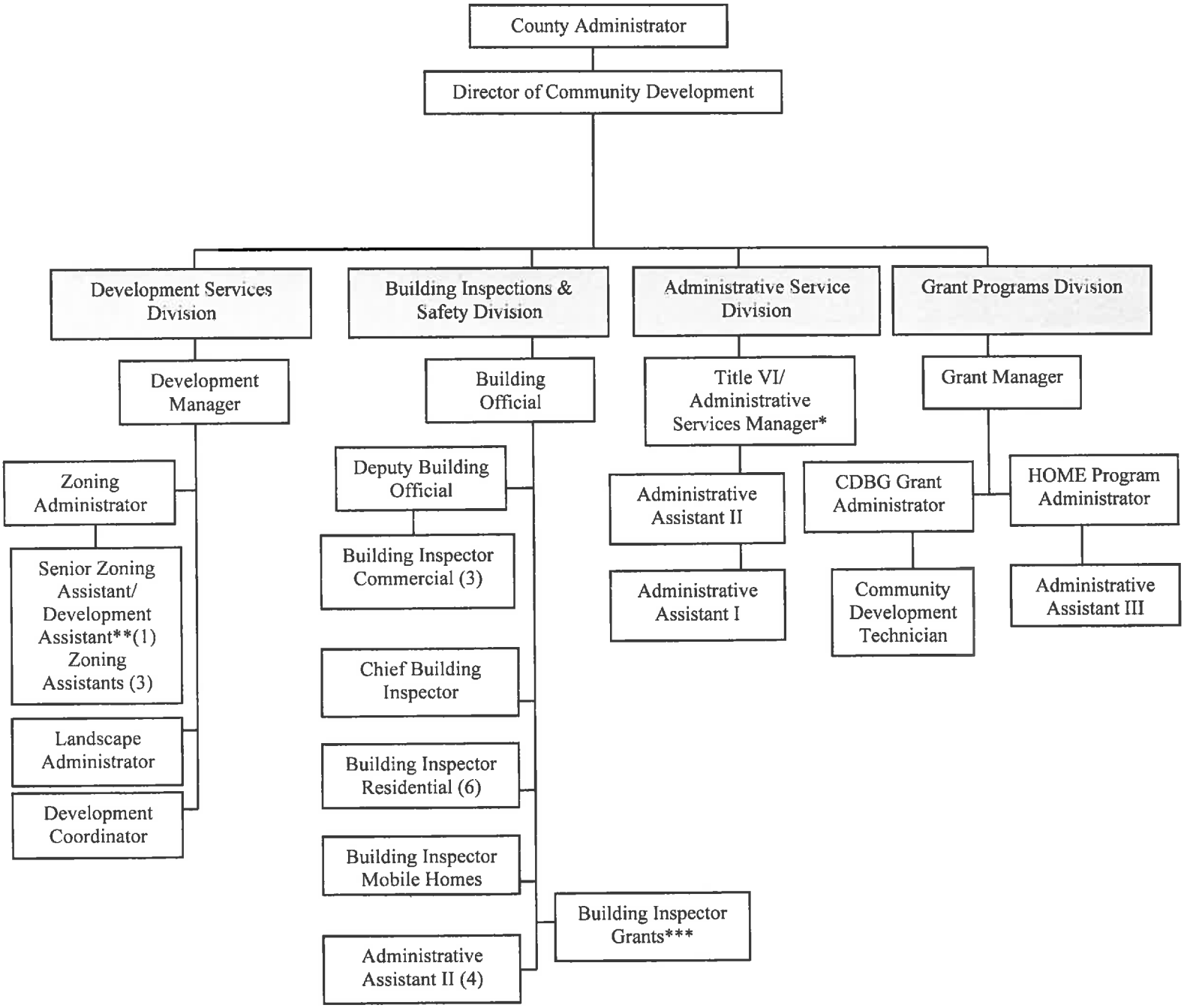
The Community Development Department staff consists of 35 full time equivalent positions.

Position	Band	General Fund	Other Fund
Director	218	*	
Building Official	213	*	
Development Manager	213	*	
Deputy Building Official	211	*	
Grant Manager	211	*	*
CDBG Grant Administrator	211		*
Zoning Administrator	210	*	
HOME Program Administrator	209		*
Landscape Administrator	209	*	
Title VI /Administrative Services Manager *	209	*	
Development Coordinator	109	*	
Chief Building Inspector	109	*	
(11) Building Inspectors***	109	*	
Senior Zoning Assistant/Development Assistant**	109	*	
(3) Zoning Assistants	109	*	
Community Development Technician	109		*
Administrative Assistant III	106		*
(5) Administrative Assistant II	105	*	
Administrative Assistant I	104	*	

*Program 001
**Program 002
***Program 003 (one additional FTE)

Please see the Organizational Chart located on next page

COMMUNITY DEVELOPMENT DEPARTMENT ORGANIZATIONAL CHART



SECTION VI. C. - OPERATING LINE ITEM NARRATIVE

520702 - TECHNICAL CURRENCY & SUPPORT **$1,000**

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. Addition of this position will not impact the costs for this license.

This amount will cover the cost of use licensing for a Web-base program to aid the inspector, staff and contractors in completing the inspections required of our Housing Rehab programs, to aid in estimating the costs of completing the rehab, documenting the results of the inspections (including photographs) and completing the HUD required Work Write-up for the project. The intent is that the new inspector position will provide all home rehab inspections for the HOME & CDBG programs. The costs of the inspections will be paid to the county by the grants division as a project delivery cost.

Estimated pricing is $80 per user x 12 months = $960

52100 – OFFICE SUPPLIES **$100**

This line item is requested to cover the cost of general office supplies. 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, and reports, etc. from the employee's workstations. The amount listed her would be blended with the same line item for the overall department.

521100 – DUPLICATING **$100**

This line item is requested to cover duplicating costs. The multi-function machine will serve as the primary printer for staff position, per IS configurations. The amount listed her would be blended with the same line item for the overall department.

521200 – OPERATING SUPPLIES **$ 100**

This line item is requested to cover the cost of operating supplies based on historical needs. We anticipate purchases including specialized building inspection notice/results cards, electrical release stickers, business cards, batteries for equipment used by inspector, rubber stamps for documents, and other specialty documents, forms, and supplies. The amount listed her would be blended with the same line item for the overall department.

522300 – VEHICLE REPAIRS & MAINTENANCE **$ 200**

This line item is requested to cover the cost of vehicle repairs and maintenance for one (1) vehicle. Projected cost provided by the Fleet Manager based on current odometer readings and annual usages are as follows:

New	2016 ½ ton Pickup (Additional)	(0 miles)
	Projected Mileage per Year	17,000
	Est. cost for service & repairs	$ 200

524100 – VEHICLE INSURANCE **$ 546**

This line item is requested to cover the cost of liability insurance coverage for one (1) additional vehicle assigned to Community Development. Anticipated costs are:

- 1 vehicle x $546.00/year = $546.00

524201 – GENERAL TORT LIABILITY INSURANCE $77

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

524202 – SURETY BOND $0

This is a non-bond year per the County Risk Manager.

525000 – TELEPHONE $ 241

This line item is requested to cover basic phone for department staff member – we will be able to utilize an existing phone & number made vacant when the former temporary part-time grants staff member was dismissed.

1 line for the inspector's office x $19.00/month x 12 months =	$ 228.00
1 line with voice mail service x $1.07/month x 12 months =	$ 12.84
	$ 240.84

525006 – GPS MONITORING CHARGES $ 228

This line item is requested to cover the cost of monitoring device installed in vehicles for monitoring of location and usage of vehicles used by the inspector.

1 unit x $18.95/month x 12 months = $227.40

525021 – SMART PHONES $ 756

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

1 Smart phone x $63.00/month x 12 months = $636.00

525041 – E-MAIL SERVICE $ 129

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

1 account x $10.75/month x 12 months = $129.00

525250 – MOTOR POOL REIMBURSEMENT $ 9,000

Motor pool expenses relate to travel for the building inspections performed throughout the County on a daily basis – these costs will be necessary until such time as the new vehicle included in this budget can be ordered and received.

525400– GAS, FUEL, & OIL $1,000

This line item is requested to cover the cost of gas & oil for the vehicle operated by this inspector. This vehicle is in use during our normal forty hour business week. It is estimated this position will generate approximately 17,000 vehicle miles during the year.

525600 – UNIFORMS & CLOTHING $ 200

This line item is requested to cover the cost for shirts and other clothing items that are provided to Building Inspectors. Uniforms clearly identify County staff conducting official business, and also serve as an added security measure for staff. These items would be purchased off the negotiated contract provided by Procurement.

526500 – LICENSE AND PERMITS $50

This line item is requested to cover the cost of a license for the building inspector. This fee is paid to the SC Department of Labor, Licensing, and Regulation (LLR), which issues the license.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVE

540000 - SMALL TOOLS & MINOR EQUIPMENT **$ 575**

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:

Assorted hand tools ($500) - Items include a hammer, tape measure, screw drivers, pliers, tool pouch, flashlight(s), ladders, first aid kit, PPE (safety glasses, safety vest(s)) etc.

Smart Phone and Accessories – Additional ($75) – The inspector would conducts routine site inspections. This includes a new contract IPhone 5, Otterbox Defender Case, and a car charger.

ALL OTHER EQUIPMENT

5A---- - (1) ELECTRONIC TABLET DEVICE **$811**

This line item is requested to purchase one new tablet for use in completing inspections while in the field. Because of the scope of work to be included in this position, this request includes a tablet with a larger amount of storage.

1 – iPad Air 2 with Retina Display, iOS 9 operating system – with 64GB storage	$ 641.00
1 – iPad Air 2 smart case, black	$ 85.00
1 – iPad Air 2 AppleCare	$ 85.00
	$ 811.00

5A---- - VEHICLE – ADDNL **$26,500**

This vehicle will be used by the inspector to travel to and from inspections, appointments, etc throughout the county as well as to trainings and meetings outside of the county. The cost presented, provided by the County Fleet manager represents a ½ ton-pickup truck, 4 x 4 or all wheel drive, with bed liner, mounted tool box and ladder rack.

5A---- - (1) GPS MONITORING DEVICE **$ 107**

This item will be installed on the vehicle requested above. Costs to monitor this device are included earlier in this request.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2016-17

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

Object Code	Expenditure Classification	2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	2016-17 Requested	*BUDGET* 2016-17 Recommend	2016-17 Approved
	Personnel						
510100	Salaries Wages - 12.5	505,612	237,028	503,086	516,603		
510200	Overtime	169	0	0	0		
510300	Part Time - 1 - .288 FTE	0	0	0	0		
511112	FICA Cost	35,087	16,518	38,486	39,520		
511113	State Retirement	55,152	26,215	55,641	57,136		
511120	Insurance Fund Contribution - 12.5	97,500	48,750	97,500	97,500		
511130	Workers Compensation	2,233	1,049	2,224	2,334		
511213	State Retirement - Retiree	0	0	0	0		
	*** Total Personnel**	**695,753**	**329,560**	**696,937**	**713,093**	**0**	**0**
	Operating Expenses						
520200	Contracted Services	53,764	31,599	52,775	55,000		
520300	Professional Services	0	0	0	0		
520700	Technical Services	0	0	0	0		
520702	Technical Currency & Support	8,280	40,617	56,579	41,911		
521000	Office Supplies	6,880	1,954	6,731	7,000		
521100	Duplicating	433	140	1,300	1,100		
522000	Building Repairs & Maintenance	0	0	1,534	0		
522200	Small Equipment Repairs & Maintenance	425	0	500	500		
524000	Building Insurance	334	334	351	362		
524001	Burglary Insurance	0	275	285	285		
524201	General Tort Liability Insurance	786	786	810	835		
524202	Surety Bonds	76	0	0	1,210		
525000	Telephone	4,189	2,103	4,344	4,344		
525041	E-mail Service Charges - 13	1,084	526	1,053	1,677		
525100	Postage	190,403	126,373	194,000	210,500		
525210	Conference, Meeting & Training Expense	2,982	2,675	3,300	3,300		
525230	Subscriptions, Dues, & Books	992	329	1,000	1,014		
525250	Motor Pool Reimbursement	0	0	0	0		
525300	Utilities - Admin. Bldg.	17,872	8,701	17,794	18,408		
527040	Outside Personnel (Temporary)	4,519	0	6,000	6,000		
	*** Total Operating**	**293,019**	**216,412**	**348,356**	**353,446**	**0**	**0**
	**** Total Personnel & Operating**	**988,772**	**545,972**	**1,045,293**	**1,066,539**	**0**	**0**
	Capital						
540000	Small Tools & Minor Equipment	692	0	500	500		
	All Other Equipment	1,625	5,265	5,268	6,258		
	**** Total Capital**	**2,317**	**5,265**	**5,768**	**6,758**	**0**	**0**
	***** Total Budget Appropriation**	**991,089**	**551,237**	**1,051,061**	**1,073,297**	**0**	**0**

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2016-17 Estimated Revenue

Fund: General Fund
Division: General Services
Organization: Treasurer

Object Code	Revenue Account Title	Actual 2013-14	Actual 2014-15	Anticipated 2015-16	Requested 2016-17	Recommend 2016-17	Approved 2016-17
	Revenues:						
430810	Vehicle Decal Issuance Fee	205,527	208,289	200,000	205,000		
	**** Total Revenue (Section II)**	205,527	208,289	200,000	205,000	0	0
	***** Total Appropriation (Section III)**				205,000		

SECTION II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2016-2017

Fund #: 1000 Fund Name: General Fund

Organ. #: 101700 Organ. Name: Treasurer

Revenue Code	Fee Title	Actual Fees 2013-14	Actual Fees 2014-15	12/31/2015 Year-to-Date 2015-16	Anticipated Fiscal Year Total 2015-16	Budget				
						Units of Service	Current Fee	Current Total Estimated Fees 2016-17	Proposed Fee Change	Total Proposed Estimated Fees 2016-17
430810	Vehicle Decal Issuance F	$ 205,527	$ 208,289	$ 86,352	$ 200,000	205,000	$ 1	$ 205,000	n/a	$ 205,000

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2016-17

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

Qty	Item Description	***BUDGET*** 2016-17 Requested Amount
540000	Small Tools & Minor Equipment	500
6	F1 PC'S Replace	5,340
2	F1 Printers Replace	918

** **Total Capital (Transfer Total to Section III)** **6,758**

County of Lexington, South Carolina
OFFICE OF THE TREASURER
212 South Lake Drive, Suite 101
Lexington, South Carolina 29072

James R. Eckstrom
County Treasurer

Tel. (803) 785-8217
Fax. (803) 785-0023

FINANCE

** Please Note**

The total amount for the Treasurer's Office portion of the Tyler cashiering is split between the General Fund & Delinquent.

Total - $49,800

1000-101700 - $33,217
2950-101700 - $16,583

I also have this in our narrative.

Thanks,
Melena Arbaugh

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

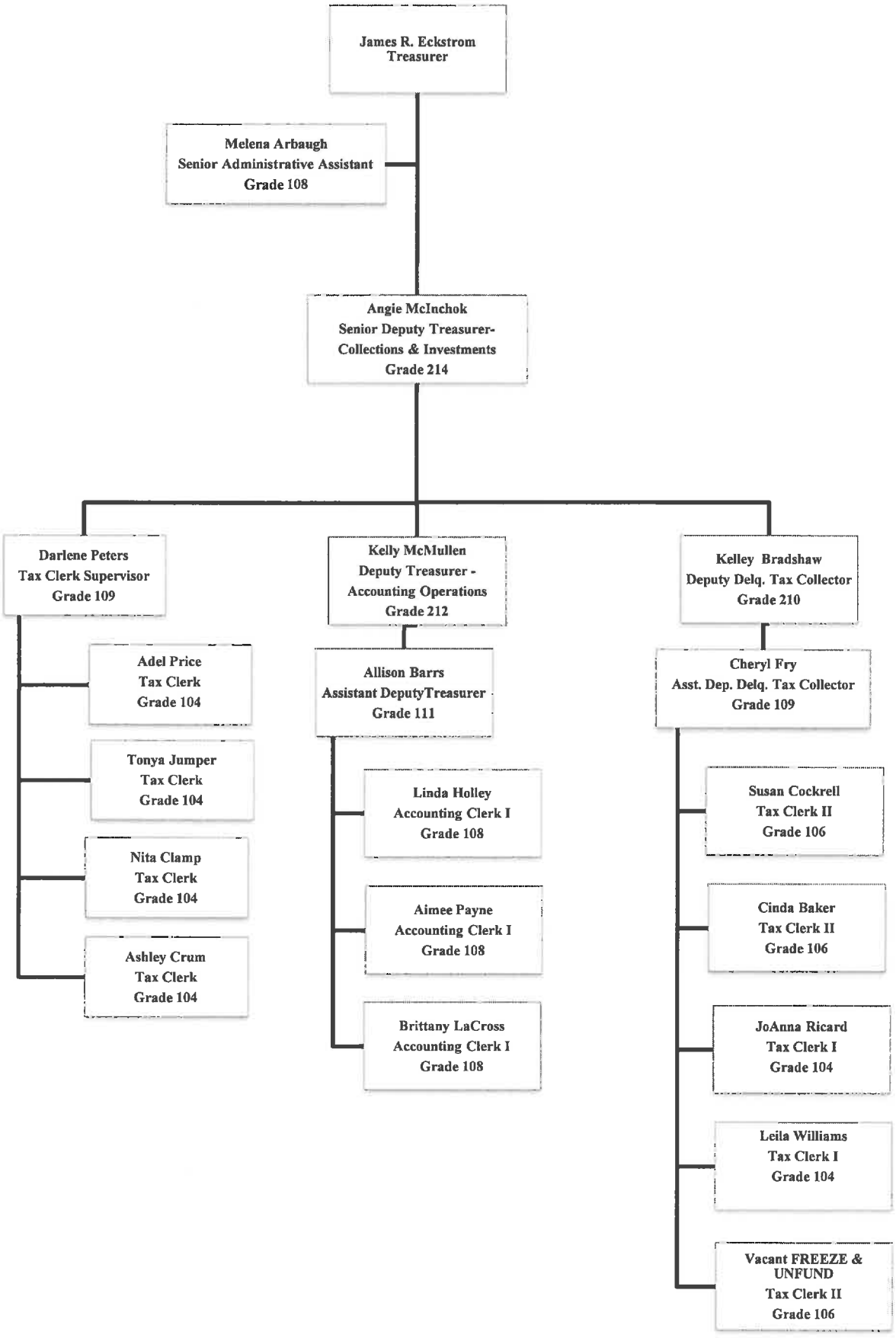
LISTING OF POSITIONS

Current Staffing Level:

Job Title	Positions	Full Time Equivalent General Fund	Other Fund	Total	Grade
Treasurer	1	1		1	Elected
Sr. Admin. Assist.	1	1		1	108
Sr. Deputy Treasurer (Current Tax Collection & Investments)	1	1		1	214
Tax Clerk Supervisor	1	1		1	109
Tax Clerk	4	4		4	104
Deputy Treas. (Accounting Operations)	1	1		1	212
Asst. Dep. Treasurer	1	1		1	111
Accounting Clerk I	3	3		3	108
Total Positions	13	13		13	

(SEE ORGANIZATION CHART ON NEXT PAGE)

Treasurer's Office
Organizational Chart
Fiscal Year 2016-2017



SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520200 - CONTRACTED SERVICE **$55,000**

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 **$41,911**

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

$4,725.00 Fund Accounting Software (FMS)
$3,969.00 Tax Billing System (TBS)

Tyler cashiering annual maintenance

$33,217.00 (Total of Tyler is $49,800.00. Delq -2950 pays 1/3 of that which is $16,583.00)

521000 - OFFICE SUPPLIES **$7,000**

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 @ $350.00 each	260.00
TOTAL	**$ 1,110.00**

Duplicate Tax notices	500.00
Toner for HP Laser 4050N (1) @ 115.00 ea	122.00
Toner for HP Laser P4015DN (2) @ 250.00 ea	500.00
Toner Cartridge for HP Laser 4250TN 3 @ $200.00ea	600.00
Toner Cartridge for HP LaserP3005DN 2 @ $189.00ea	378.00
Toner for Brother Fax - 4750E (1) @ 60	60.00
Drum for Brother Fax - 4750E (1) @ 160.00ea	160.00
Toner for Color Printer (black & color)	130.00
Toner for HP Laserjet 600 M602 (5) @200.00 ea	1,000.00
Toner for Microfilm Reader (1) @ 220.00 ea	220.00
Bulb for Microfilm Reader (2) @ $20.00 ea	40.00
TOTAL	**$ 3,710.00**

GRAND TOTAL	**$7,000.00**

521100 - DUPLICATING **$1,100**

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 28,000 copies at $.039 per copy.

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

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

524000 - BUILDING INSURANCE **$362**

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 **$835**

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

524202 – SURETY BONDS **$1,210**

To cover costs of Surety Bonds 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 **$1,677**

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.

$10.75 per person per month = 10.75 x 13 = $139.75 month x 12 = $1,677.00

525100 - POSTAGE **$210,500**

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 was an increase in postage in May 2015 and we are anticipating another increase within this budget 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 **$1,014**

SUBSCRIPTIONS:

Miscellaneous books and Periodicals	$ 25.00

BOOKS:

SC Code of Laws supplements and replacement volumes	$310.00

DUES:

SCGFOA (2) Deputies & (1) Asst. Deputy)	$300.00
GFOA (Treasurer portion of National Dues)	$229.00
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 **$18,408**

Based on square footage submitted by Building Services (3,510sq ft) and the estimated expenditures for FY 16-17 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 **$6,258**

Information Service recommends we replace (6) F1 PC's this FY @ $890.00 each and (2) F1 printers @ $459.00 each

Replacing LC35846, LC35847, LC31244, LC35165, LC35166, LC35845, 21409 and 31008

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

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2016-17 Estimated Revenue

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

Object Code	Revenue Account Title	Actual 2013-14	Actual 2014-15	Anticipated 2014-15	Requested 2016-17	Recommend 2016-17	Approved 2016-17
	Revenues:						
	Not Applicable	0	0	0	0		
	**** Total Revenue (Section II)**	0	0	0	0	0	0
	***** Total Appropriation (Section III)**				1,002,352		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2016-17

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

Object Code	Expenditure Classification	2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	2016-17 Requested	BUDGET 2016-17 Recommend	BUDGET 2016-17 Approved
	Personnel						
510100	Salaries & Wages - 14	535,508	250,052	541,995	550,281		
510200	Overtime	0	0	0	0		
510300	Part Time	0	0	13,956	15,000		
511112	FICA Cost	38,440	17,719	40,669	42,096		
511113	State Retirement	51,402	24,314	58,910	60,861		
511120	Insurance Fund Contribution - 14	109,200	54,600	109,200	109,200		
511130	Workers Compensation	2,848	1,336	2,829	2,977		
511213	State Retirement - Retiree	6,992	3,342	0	0		
	*** Total Personnel**	**744,390**	**351,363**	**767,559**	**780,415**	**0**	**0**
	Operating Expenses						
520200	Contracted Services	28,118	22,293	39,600	41,500		
520212	Watercraft Valuation Services	6,637	0	7,050	7,700		
520702	Technical Currency & Support	3,780	101,629	101,629	105,340		
521000	Office Supplies	6,199	1,188	6,500	8,550		
521100	Duplicating	5,596	2,242	6,500	6,500		
521216	Tax Forms & Supplies	1,449	2,998	4,500	5,400		
522200	Small Equipment Repairs & Maintenance	161	0	375	650		
524000	Building Insurance	298	298	313	322		
524201	General Tort Liability Insurance	861	861	887	914		
524202	Surety Bonds	82	0	0	0		
525000	Telephone	4,812	2,406	5,173	5,173		
525041	E-mail Service Charges - 15	1,214	608	1,215	1,935		
525100	Postage	1,462	889	1,750	1,750		
525210	Conference, Meeting & Training Expense	1,272	30	2,140	3,075		
525230	Subscriptions, Dues, & Books	2,587	768	3,215	12,775		
525240	Personal Mileage Reimbursement	0	0	50	86		
525250	Motor Pool Reimbursement	0	0	500	575		
525300	Utilities - Admin. Bldg.	16,491	8,029	16,419	16,912		
	*** Total Operating**	**81,019**	**144,239**	**197,816**	**219,157**	**0**	**0**
	**** Total Personnel & Operating**	**825,409**	**495,602**	**965,375**	**999,572**	**0**	**0**
	Capital						
540000	Small Tools & Minor Equipment	272	0	615	500		
540010	Minor Software	305	0	0	500		
	All Other Equipment	3,315	7,782	43,548	1,780		
	**** Total Capital**	**3,892**	**7,782**	**44,163**	**2,780**	**0**	**0**
	***** Total Budget Appropriation**	**829,301**	**503,384**	**1,009,538**	**1,002,352**	**0**	**0**

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2016-17

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

Qty	Item Description	***BUDGET*** 2016-17 Requested Amount
540000	Small Tools & Minor Equipment	500
540010	Minor Software	500
	F1 PC Replacements (2)	1,780

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 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 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, accurate and 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 hope to have the implementation process for a new tax billing and collection system that is the latest technology finished this year.

SERVICE LEVELS

Service Level Indicators:

Total Tax Bills by Property Type	Actual FY2012-2013	Actual FY2013-2014	Actual FY2014-2015
Total # Motor Vehicles Billed	268,329	271,959	276,618
Total # Real Property	124,957	125,930	126,706
Total # Mobile Homes	20,530	20,312	20,310
Total # Watercraft (Boats & Motors)	22,338	22,039	22,111
Total # Aircraft	93	95	95
Total # Business Personal-State	12,060	12,786	13,430
Total # Business Personal-County	1,377	1,412	1,419
Total # Manufacture/Utility	1,186	1,172	1,096
Total # FILOT/Service Fee	70	73	80
Grand Total	450,940	455,778	461,865

Source: TB622 Annual Assessment Report

Auditors Office Activity Report			
Tax Bill Additions	30,128	31,339	32,121
Tax Bill Revisions	91,307	72,043	55,858
Tax Bill Refunds	7,106	7,139	7,184
Total # Homestead Applicants (CAMA)	19,541	19,220	20,947
Total # Homestead Applications New	1,688	1,700	1,807
Total # Homestead Application Changes	282	279	619
Total # Homestead Application Deactivated	1,318	833	1,257

Source: Auditor's Office Annual Activity Report TB545 and DX320

Estimated Taxable Values	Actual FY2012-2013	Actual FY2013-2014	Actual FY2014-2015
Real Property Value (4%)	$ 11,355,350,868	$ 11,561,843,356	$ 11,863,510,999
Real Property Value (6%)	$ 5,034,837,470	$ 5,054,800,099	$ 5,067,150,964
Ag. Use Value (4%)	$ 58,894,841	$ 59,667,751	$ 60,236,705
Ag. Use Value (6%)	$ 1,567,940	$ 1,602,920	$ 1,614,960
Mobile Home Value (4%)	$ 166,084,398	$ 165,438,521	$ 166,267,754
Mobile Home Value (6%)	$ 92,158,435	$ 95,595,669	$ 98,899,876
Total Taxable Values	$ 16,708,893,952	$ 16,938,948,316	$ 17,257,681,258

Source: Assessor's DX320 and Auditor's TB622 Annual Reports

SECTION VI – LINE ITEM NARRATIVES

SECTION VI A - LISTING OF REVENUES

SECTION VI B – LISTING OF POSITIONS

Current Staffing Level:

Job Title	Positions	Full Time Equivalent General Fund	Other Fund	Total	Grade
County Auditor	1.00	1.00		1.00	Unc
Senior Deputy Auditor	1.00	1.00		1.00	213
Deputy Auditor	1.00	1.00		1.00	212
Business & Personal Property Coordinator	1.00	1.00		1.00	109
Property Coordinator	2.00	2.00		2.00	109
Customer Service Supervisor	1.00	1.00		1.00	109
Homestead Coordinator	1.00	1.00		1.00	108
Administrative Assistant II	1.00	1.00		1.00	105
Motor Vehicle Tax Specialist	1.00	1.00		1.00	104
Customer Service Representative	4.00	4.00		4.00	104
Temporary (CSR)	1.00	.23		.23	104
Total Positions	15.00	14.23		14.23	

All of these positions require insurance.

510100 – SALARIES & WAGES – 14 $ 550,281

510300 – PART TIME -1 $ 15,000

511112 – FICA COST $ 42,096

511113 – STATE RETIREMENT $ 60,861

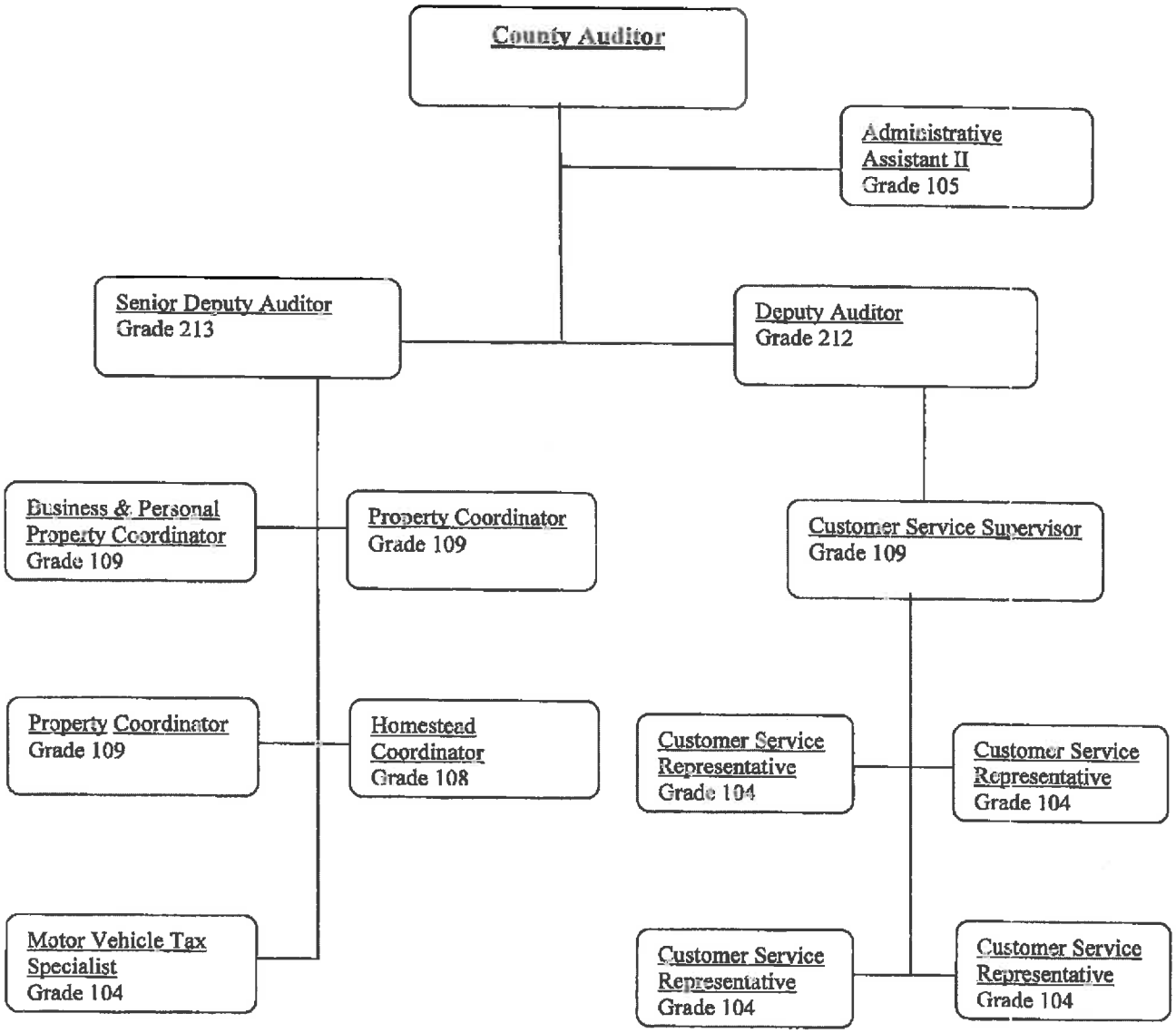
511120 – INSURANCE FUND CONTRIBUTION – 14 $ 109,200

511130 – WORKER COMPENSATION $ 2,977

Organization Flowchart

Lexington County Auditor

Fiscal Year 2016-2017



SECTION VI C - OPERATING LINE ITEM NARRATIVES

520200 – CONTRACTED SERVICES **$ 41,500**

Vendor contracted services to print and purchase Real (annual) and Personal Property (monthly) tax bills. The total FY2016-2017 projected tax bills to be printed and purchased are 230,000 real property and 270,000 vehicles. This includes the additional forms and printing for annual production and testing the tax billing and collection system.

FY 2015-16 490,000 (tax bills) x $ .081 (per tax bill) = $ 39,690 (Print & Form Costs) (Estimated)
FY 2016-17 500,000 (tax bills) x $ .083 (per tax bill) = $ 41,500 (Print & Form Costs) (Projected)

520212 – WATERCRAFT VALUATION SERVICES **$ 7,700**

The Department of Revenue no longer provides valuation of watercraft for property tax purposes. This covers the cost of paying for an outside source. The valuation of boats and motors increased $.03 per unit for FY16-17.

	Estimated 15/16	Projected 16/17
Boats #	17,465	18,000
Motors #	10,600	11,000
Total Costs	$ 7,050	$ 7,700

520702 – TECHNICAL CURRENCY AND SUPPORT **$ 105,340**

Annual contract maintenance fee for Tax Billing and Collection System - ADG is $3,780.
Annual contract maintenance fee for New Tax Billing and Collection System - IasWorld is $ 101,560.
Annual maintenance costs provided by Information Services

521000 - OFFICE SUPPLIES **$8,550**

To cover routine office supplies as well as expenditures for toner cartridges for printing 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 16/17 - Projected)	
HP 55X Toner - 10 @ $175	1,750
HP 90X Toner - 20 @ $215	4,300
Total Printer/Toner Supplies for Tax Bills	$ 6,050

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 2015-16 Copier Lease & Supplies = $ 6,324 (Estimated)
FY 2016-17 Copier Lease & Supplies = $ 6,500 (Projected)

521216 - TAX FORMS AND SUPPLIES **$5,400**

This account is used for tax forms and supplies for real and personal property tax forms in the Auditor's office.

FY 2015-2016	180,000 @ .025	$ 4,500 (Estimated)
FY 2016-2017	180,000 @ .030	$ 5,400 (Projected)

522200 – SMALL EQUIPMENT REPAIR & MAINTENANCE **$ 650**

The Auditor's Office prints in house approximately **180,000 property tax bills each year** and that requires that our printers are operating at full strength during peak days and months of the year. The printing of tax bills are for additions, revisions, abatements testing, as well as documentation for taxpayers. We must maintain printer production at all times as changes to taxpayer property tax bills. Printing this many changes to tax bills as taxpayers are waiting requires us to be proactive and have maintenance kits in case of needed repairs. This requested amount allows for miscellaneous repairs to personal computers, printer maintenance kits, calculators, etc.

FY 2016-2017	Printer Maintenance Kit 1@ $325	325
	Printer Maintenance Kit 1@ $200	200
	Other equipment repairs and maintenance	125
		$650

524000 – BUILDING INSURANCE **$ 322**

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 **$ 914**

To cover the cost of general tort liability insurance required for the Auditor's Office per Risk Management recommendation @ $914.

524202 – SURETY BONDS **$ 0**

Employee Surety Bonds for this Fiscal Year per Risk Management.

525000 - TELEPHONE **$5,173**

To cover the cost of telephone service for 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 2016-2017 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 **$1,935**

To cover the cost E-mail Service Charges per Information Services.

FY 2016-2017 15 (accounts) X $10.75 (per month) = $161.25 (monthly cost) X 12 (Months) = $1,935

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 **$3,075**

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 @ $ 50)	150
SCATT-Academy–(3 @ $ 200)	600
SCATT-Fall Conference (1 @ $ 550)	550
SCATT-Spring Conference (1 @ $ 400)	400
SCAAO (1 @ $ 75)	75
GFOASC-Fall Conference–(1 @ $ 800)	800
GFOASC-Spring Conference–(1 @ $ 200)	200
SC Assoc of Counties-Leadership Inst-(1@ $ 300)	300
Total	$ 3,075

525230 – SUBSCRIPTIONS, DUES, AND BOOKS **$ 12,775**

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. Polk Vehicle guide will be used in the new IasWorld Tax Billing system to enhance vehicle VIN schematic coding.

Subscriptions			
	Polk Vehicle		9,000
	NADA:		
	Used Car	90	
	Older Used Car	75	
	Marine Appraisal	140	
	RV Appraisal	140	
	Heavy Truck	60	
	Motorcycle	75	
	Marine (2)	280	860
	Blue Book ABOS:		
	Aircraft	200	
	Truck	100	
	Watercraft	230	530
	Black Book (internet):		
	HD Truck & Trailer Xpress	200	
	Powersports Xpress	200	
	New Car Xpress	180	
	Used Car Xpress	700	1,280
	Legislative Reference Library		
	SC Code Vol. 5 Suppl. – 3	75	
	SC Code Vol. 17 Suppl. – 2	50	
	SC Code Vol. 18 Suppl. – 2	50	175
Annual Dues			
	SCATT – 3 @ 75	225	
	SCAAO – 1	75	
	GFOA -- 1(Auditor portion of National Dues)	230	
	GFOASC – 2 @ 100	200	730
Books & Training Materials			
	Customer Service		200

525240 – PERSONAL MILEAGE REIMBURSEMENT **$ 86**

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 2016-2017 150 miles @ 57.5 cents per mile = $ 86 (Projected)

525250 – MOTOR POOL REIMBURSEMENT **$ 575**

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 2016-2017 1,000 miles @ 57.5 cents per mile = $ 575 (Projected)

525300 – UTILITIES – ADMIN. BLDG **$ 16,912**

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

FY 2015-2016 ($1,368.25 per month X 12) $ 16,419 (Estimated)
FY 2016-2017 ($1,409.30 per month X 12) $ 16,912 (Projected)

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

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

To cover the costs of emergency replacement of minor equipment such as calculators, telephones, computer hardware, etc. during the installation of the new Tax Billing and Collection System.

540010 – MINOR SOFTWARE **$ 500**

During the fiscal year the department needs minor software upgrades @ $ 500 projected. This will be needed for upgrades to computers as we install the new Tax Billing and Collection System.

COMPUTERS (REPLACEMENTS) **$ 1,780**

Information Services recommends that we purchase the following items for FY 2016-2017:

(2) F1- PC (Dell OptiPlex 7040 Computer with Windows 7 64-bit) for FY @ $890 each = $ 1,780

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2016-17 Estimated Revenue

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

Object Code	Revenue Account Title	Requested 2016-17	Recommend 2016-17	Approved 2016-17
	Revenues:			
436100	Mobile Home Permits	$5,000.00		
436101	Derelict Mobile Homes	$6,000.00		
437600	Copy Sales	$300.00		
	**** Total Revenue (Section II)**	$11,300.00		
	***** Total Appropriation (Section III)**	$2,195,560		

SECTION II

COUNTY OF LEXINGTON

Proposed Revenues
Fines, Fees, and Other
Budget FY - 2016-2017

Fund #: 1000 Fund Name: General Administration

Organ. #: 101900 Organ. Name: Assessor

Revenue Code	Fee Title	Budget			
		Units of Service	Current Fee	Current Total Estimated Fees FY 2016-17	Proposed Fee Change	Total Proposed Estimated Fees FY 2016-17
436100	Mobile Home Permits			$ 5,000		
436101	Mobile Home Registrations			$ 6,000		
437600	Copy Sales			$ 300		

SECTION III

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2016-17

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

Object Code	Expenditure Classification	2016-17 Requested	BUDGET 2016-17 Recommend	2016-17 Approved
	Personnel			
510100	Salaries & Wages -	1,391,504		
510200	Overtime	500		
510300	Part Time - 1 (.75 FTE)	23,870		
511112	FICA Cost	106,450		
511113	State Retirement	153,900		
511120	Insurance Fund Contribution -	257,400		
511130	Workers Compensation	25,668		
511213	State Retirement - Retiree	0		
	*** Total Personnel**	**$ 1,959,292**		
	Operating Expenses			
520200	Contracted Services	9,010		
520700	Technical Services	30,000		
520702	Technical Currency & Support	4,295		
520800	Outside Printing	0		
521000	Office Supplies	6,500		
521100	Duplicating	4,000		
521200	Operating Supplies	6,048		
522200	Small Equipment Repairs & Maintenance	211	523110 - 59,240	
524000	Building Insurance	737		
524201	General Tort Liability Insurance	2,271		
524202	Surety Bonds	0		
525000	Telephone	9,860		
525041	E-mail Service Charges - 32	4,257		
525100	Postage	16,660		
525210	Conference, Meeting & Training Expense	15,728		
525230	Subscriptions, Dues, & Books	13,004		
525240	Personal Mileage Reimbursement	200		
525250	Motor Pool Reimbursement	17,000		
525300	Utilities - Admin. Bldg.	37,574		
526400	Appraiser Licensing Fees	7,590		
	*** Total Operating**	**$ ~~184,946~~**	244,185	
	**** Total Personnel & Operating**	**$ ~~2,144,238~~**	2,203,477	
	Capital			
540000	Small Tools & Minor Equipment	3,600		
	All Other Equipment	67,625		
	**** Total Capital**	**$ 71,225**		
	***** Total Budget Appropriation**	**$ ~~2,215,463~~**	2,274,702	

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2016-17

Fund # 1000 Fund Title: General Fund/County Ordinary
Organization # 101900 Organization Title: Assessor
Program # 1000 Program Title: General Administration

Qty	Item Description	***BUDGET*** 2016-17 Requested Amount
540000	Small Tools & Minor Equipment	$3,600
1	HP 12C Calculators	
3	Telephones	
1	Standard Color Printer	
1	Model 2226PWO Shredder	
	All Other Equipment	
540010	Minor Software	
1	Standard Printer	$67,625
4	VDI (Virtual Desktop Infastructure)	
2	Standard Computer	
	Backlog of Files for Imaging	
	GIS Mapping - Adobe Acrobat	
	Pictometry Phase 2	

**** Total Capital (Transfer Total to Section III)** **$71,225**

SECTION V. - 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
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. Sales information (transaction date and amount) is then entered by the Administrative Assistant II/Sales Clerk to be used in the preparation of sales ratio reports used 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, 2010 and 2015. The next scheduled reassessment year will be 2020.

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.

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 SCSCDOR 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, 2013 and 2015. The next scheduled aerial photography is scheduled to be taken in 2017.

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 needs 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, each 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	2015
Parcel Splits	1,535	1,489	1,150	1214
Straight Transfers	9,290	10,370	10,612	11,579
Subdivision Lots	765	770	596	886
Total(s)	10,825	12,629	12,358	13,679

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	2015
Registrations	297	323	312	316
Transfers	734	908	830	814
Moving Permits	376	389	301	299

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 FY2016-2017, 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 FY2016-2017, 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 FY2016-2017, approximately $1,540 has been collected.

SECTION VI. B - LISTING OF POSITIONS

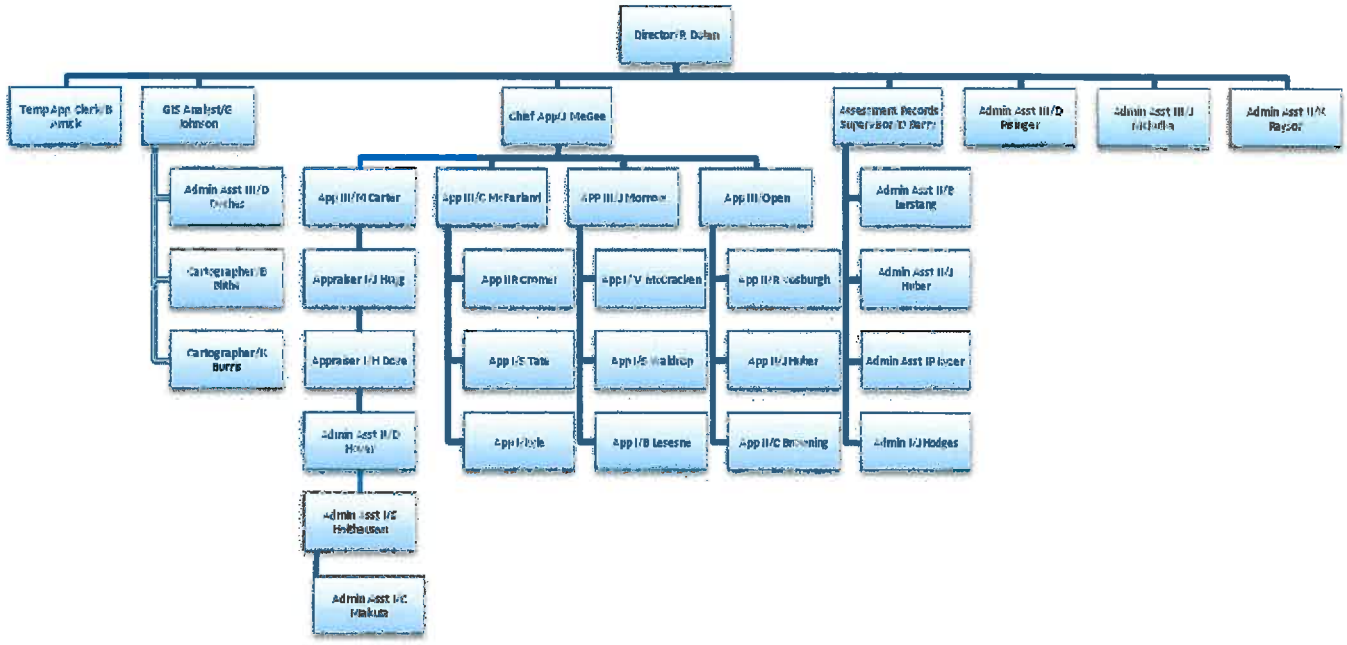
Current Staffing Level: Full Time Equivalent

Current Staffing Level:

Job Title	Full Time Equivalent Position	General Fund	Other Fund	Total	Grade
Director	1	1		1	218
Chief Appraiser	1	1		1	212
Appraiser I	7	1		7	110
Appraiser II	4	1		4	111
Appraiser III/Supervisor	4	1		4	113
GIS Analyst/Cartographer	1	1		1	114
GIS /Cartographer I	2	1		2	108
Administrative Assistant I	6	1		6	104
Administrative Assistant II	3	1		3	105
Administrative Assistant III	3	1		3	106
Temporary Appraisal Clerk	1	1		1	104
Total Positions	**33**			33	

All of these positions require insurance.

Display organization flowchart:



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.

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 **$9,010.00**

Assessment Notice Processing Cost(s)

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 @ 0.15 each)	$2,250
Total		$2,250

LexisNexis(Research) $6,760

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. While we continue to use the Lexis Nexis service, we have changed our contract and now pay $480 ($120 ea) monthly for 4 user licenses. This cost includes most searches and reports. A limited number of reports/searches will continue to have a small additional cost so we have allowed $1,000 annually for this overage. Such resources are crucial in our investigations of those unjustly receiving tax reliefs.

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) $4,295.00

GIS Equipment/Software Maintenance and Support $3,600
This line item covers ESRI [ARC/Info (automated mapping software and equipment)] licensing and maintenance.

GIS Plotter Maintenance $ 695
This line item covers HP Design Jet 550 Machine and supplies in Mapping and is an annual charge

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 $2,500 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.

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 $2,000 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

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 **$15,728.00**

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 $480
(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 (17 appraisers) $6,800
(Department Director and entire appraisal staff, in attendance @ $400 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.

d) 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.

e) Annual Administrative Professionals Conference $229
(Administrative Assistant III, in attendance)
In the spring of each year, Midlands Technical College holds this conference in Columbia.

f) 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 SCSCDOR 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)

g) GIS/CAMA Conference $1,800

h) This conference is being held in Chattanooga, TN March 6-9th 2017. In order for the mapping staff to stay abreast of the current mapping standers and procedures, one GIS mapping staff member will attend this conference annually.

i) Career Web School $749
Required classes for Jason Hugg to obtain his Appraiser's license. Classes QE1, QE2 and QE3

i) CSRA-GIS user group meeting

j) Held in Aiken SC at a cost of $10.00 per person. This is a local Users Group close by that offers some excellent presentation and discussion options at no cost other than mealsThree (3) mapping staff members. $30

k) SCARC conference
SCARC has transitioned to holding a biennial conference and biannual event. Both events are an opportunity for GIS 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.Statewide GIS conference is held in Columbia. Cost to attend is $300 per person. Three (3) GIS staff members 3 @ $300 $900

525230 – SUBSCRIPTIONS, DUE AND BOOKS		**$13,004.00**
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
l)	Real Estate Title Search Abstracting	$45
m)	Essentials of Practical Real Estate Law	$154
n)	Book of Estate Planning Questions & Answers	$ 25
	Total	$13,004

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 $6,600 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) **$7,574.00**

This line item was projected, as an increase is being estimated due to possible rate increases.

526400 – APPRAISER LICENSING FEES **$6,490.00**

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 (2 x $320 = $640). 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, 2017 for their renewal for July 1, 2017 to June 30, 2018.

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 – SMALL TOOLS AND MINOR EQUIPMENT **$3,600.00**

(1) HP12C Calculators (1 @ $100) $100

This line item is necessary in the event that the HP12C calculator(s) become dysfunctional during the FY2016-2017. 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 FY2016-2017. 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.

(1) Standard Color Network Printer $1,000

This line item is for 1 additional color printer. This printer will be shared between the Assessor and Administrative Staff and used for printing personnel documents. This will eliminate the risk of sensitive information being shared in error.

(1) Model 2226PWO Cross Cut Medium Duty Paper Shredder $2,000

The Model 2226PWO is a **CROSS CUT** commercial paper shredder ideal for small to medium offices with a sheet capacity of up to 27 sheets per pass. The factory installed Automatic Oiler uses a One Gallon plastic bottle that hangs on either side or the back of the unit. When empty the oil bottle is

simply removed and replaced with a full bottle using a "quick disconnect" that snaps in to place eliminating potential spill created when pouring oil into messy reservoirs. We would also budget 1 case (4 gallons) of oil

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 FY2016-2017.

540010 – MINOR SOFTWARE ~~$88,593.76~~ 67,625.00

GIS MAPPING
ADOBE ACROBAT PRO DC 2015 LICENSE & RENEWAL ($54.27) $400.76

PICTOMETRY - PHASE 2 – CHANGEFINDR $39,780.00
When Pictomtery ChangeFinder was initially proposed by Planning and GIS, they included an option to split the project up into two parts in order to spread out the cost. The first part which entailed creating the initial set of building outlines for Pictomtery ChangeFinder was completed this year. In order to use this product, the second set of building footprints would need to be created from the upcoming 2017 flight. It was agreed that Planning and GIS would pay for the first set of outlines, and the Assessor's Office would pay for the second set of outlines.

This tool is intended primarily to assist Assessors in their yearly update process. ChangeFinder identifies and chronicles changes to properties including new construction, additions, and demolition. The building outlines from the original orthogonal images are compared to more recent imagery. Changes are highlighted and classified as either New, Changed, Possible Changed, Existing, Demolished, or Unknown. This tool has proven to be invaluable for Assessors around the Country by assuring that all properties are accurately and fairly assessed. In jurisdictions using this tool increased property tax revenue also seems to greatly exceed the cost of the process.

ALL OTHER EQUIPMENT

(1) Standard network printer $ 664
Information Services recommends replacement of one (1) network printer
(2) "F1 PC's – Rpl" Standard Computer $ 1,780
Information Services recommends replacement of two (2) standard computers.
(2 Dell OptiPlex 7040 Computer with Windows 7 x $890 = $1,780)

Imaging of Files $25,000.00
The imaging of the backlog of files is quoted at .06 per page. We believe there is and estimated 155,000 files with an average of 8 pages per file. The approximate cost of $74,400 to image the backlog of files. The plan is to break this out over a 3 year period estimating $25,000 for the 2016-2017 FY. We will review the actual cost at year end and revisit the total estimate for FY2017-18.

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM
GENERAL FUND
Annual Budget
Fiscal Year - 2016-17

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

Object Expenditure Code	Classification	2016-17 Requested	BUDGET 2016-17 Recommend	BUDGET 2016-17 Approved
	Personnel			
510100	Salaries & Wages -	$ 26,303.00		
510200	Overtime	$ -		
511112	FICA Cost	$ 2,223.55		
511113	State Retirement	$ 2,298.88		
511120	Insurance Fund Contribution	$ 7,800.00		
511130	Workers Compensation	$ 82.00		
511213	State Retirement - Retiree	$ -		
	*** Total Personnel**	**$ 38,707.43**		
	Operating Expenses			
524201	General Tort Liability Insurance	$ 24.72		
525000	Telephone	$ 241.00		
525041	E-mail Service Charges	$ 129.00		
	*** Total Operating**	**$ 394.72**		
	**** Total Personnel & Operating**	**$ 39,102.15**		
	Capital			
	All Other Equipment	$ 890.00		
	**** Total Capital**	**$ 890.00**		
	***** Total Budget Appropriation**	**$ 39,992.15**		

SECTION IV

COUNTY OF LEXINGTON
NEW PROGRAM
Capital Item Summary
Fiscal Year - 2016-17

Fund # 1000 Fund Title: General Fund/County Ordinary
Organization # 101900 Organization Title: Assessor
Program # 1000 Program Title: General Administration

Qty	Item Description	***BUDGET*** 2016-17 Requested Amount
	All Other Equipment	
1	Standard Computer	$890
	** **Total Capital (Transfer Total to Section III)**	**$890**

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 **$24.72**

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 **$129.00**

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

(1 account @ $10.75 per month/12 months = $129)

Capital

All Other Equipment **$890**

(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 890 = $890)

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2016-17 Estimated Revenue

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

Object Code	Revenue Account Title	Actual 2013-14	Actual 2014-15	Anticipated 2015-16	Requested 2016-17	Recommend 2016-17	Approved 2016-17
	Revenues:						
432000	Recording Fees	574,756	592,060	603,402	604,000		
43220	Documentary Tax - State	80,870	96,463	109,000	110,000		
432100	Documentary Tax - County	1,140,475	1,360,369	1,537,185	1,600,000		
437602	Copy Fees	40,095	63,388	46,420	48,000		
437400	Subscription Management Svc Fees	0	0	0	12,440		
	**** Total Revenue (Section II)**	1,836,196	2,112,280	2,296,007	2,374,440	0	0
	***** Total Appropriation (Section III)**				579,494		

LEXINGTON COUNTY
FEB 12 2016
FINANCE DEPT

SECTION II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
FY 2016-2017

Fund #: 1000 Fund Name: General

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

Revenue Code	Fee Title	Actual Fees FY 2013-14	Actual Fees FY 2014-15	12/31/2015 Year-to-Date FY 2015-16	Anticipated Fiscal Year Total FY 2015-16	Budget: Units of Service	Budget: Current Fee	Budget: Current Total Estimated Fees FY 2016-17	Budget: Proposed Fee Change	Budget: Total Proposed Estimated Fees FY 2016-17
432000	Recording Fees	574,756	592,060	301,701	603,420	58,862	various	604,000		604,000
43220	Documentary Tax-State	$ 80,870	$ 96,463	$ 54,500	$ 109,000	13,324	3% of 2.60/ $ 1,000	$ 110,000		$ 110,000
432100	Documentary Tax - County	$1,140,475	$1,360,369	$ 768,593	$1,537,186	12,640	1.10/$1000	$ 1,600,000		$ 1,600,000
437602	Copy Fees	$ 40,095	$ 47,938	$ 23,210	$ 46,420	2143		$ 48,000		$ 48,000
437400	Subscription Management Svc Fees	$ -	$ -	$ -	$ -			$ 12,400	$ 12,400	$ 12,440
	Total	$1,836,196	$2,096,830	$ 1,148,004	$2,296,026			$ 2,374,400	$ 12,400	$ 2,374,440

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2016-17

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

Object Code	Expenditure Classification	2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	2016-17 Requested	*BUDGET* 2016-17 Recommend	2016-17 Approved
	Personnel						
510100	Salaries & Wages - 9	302,777	145,745	333,436	314,924		
510101	State Supplement	1,302	613	1,297	1,304		
511112	FICA Cost	21,504	10,323	25,607	24,191		
511113	State Retirement	27,818	13,635	37,021	34,975		
511120	Insurance Fund Contribution - 9	70,200	35,100	70,200	70,200		
511130	Workers Compensation	2,707	1,285	2,790	2,790		
511213	State Retirement - Retiree	5,340	2,552	0	0		
	*** Total Personnel**	**431,648**	**209,253**	**470,351**	**448,384**	**0**	**0**
	Operating Expenses						
520200	Contracted Service	6,411	1,511	7,094	7,094		
520700	Technical Support	0	0	10,000	10,000		
520702	Technical Currency & Support	3,277	2,970	4,165	4,672		
521000	Office Supplies	3,049	1,016	2,500	2,500		
521100	Duplicating	2,609	1,608	3,200	6,800		
522200	Small Equipment Repairs & Maintenance	0	0	0	500		
523110	Building Rental - (In-Kind) Admin. Bldg. - 5,631 sq.ft.		22,524	45,048	45,045		
524000	Building Insurance	518	518	544	560		
524201	General Tort Liability Insurance	746	746	768	791		
524202	Surety Bonds	52	0	0	355		
525000	Telephone	2,391	1,172	2,365	2,365		
525021	Smart Phone Charges	673	263	885	686		
525041	E-mail Service Charges - 9	756	324	648	1,032		
525100	Postage	1,508	721	2,000	1,900		
525210	Conference, Meeting & Training Expense	1,169	0	1,900	2,000		
525230	Subscriptions, Dues, & Books	125	125	125	125		
525300	Utilities - Admin. Bldg.	28,690	13,968	28,565	28,565		
528200	Duplicating Inventory Clearing	(6,530)	0	0	0		
537699	Cost of Copy Sales	6,530	2,114	0	0		
	*** Total Operating**	**51,974**	**49,580**	**109,807**	**114,990**	**0**	**0**
	**** Total Personnel & Operating**	**483,622**	**258,833**	**580,158**	**563,374**	**0**	**0**
	Capital						
540000	Small Tools & Minor Equipment	2,664	214	500	500		
	All Other Equipment	0			15,620		
	**** Total Capital**	**2,664**	**214**	**500**	~~16,120~~ 15,620	**0**	**0**
	***** Total Budget Appropriation**	**486,286**	**259,047**	**580,658**	8,994 ~~579,494~~	**0**	**0**

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2016-17

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
8	F1 Rpl Computers @ $890.	7,120
1	Executive Office Furniture	8,000

** **Total Capital (Transfer Total to Section III)** **15,620**

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 efficient on line service to attorneys, paralegals and all of Lexington County citizens for convenience in locating and printing documents

To provide electronic filing of documents to attorneys and title companies from all over the United States for convenience, cost savings, as well as being a "green" initiative

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 13/14	Actual FY 14/15	Estimated FY 15/16	Projected FY 16/17
	58,216	58,983	58,862	59,000

Percentage of documents electronically recorded

FY 13/14	FY 14/15	FY 15/16 (est.)	FY 16/17 (est.)
6.25%	11.73%	24.60%	25.0%

SECTION VI. - LINE ITEM NARRATIVES

SECTION VI. A - LISTING OF REVENUES

432000 - Recording fees $ 604,000

This fee is charged on each and every document filed in the ROD office. These documents include deeds, mortgages, plats, powers of attorney, easements, UCC filings, state and federal tax liens, mechanics liens and many other types of documents that deal with property in Lexington County. All of these fees are authorized per SC Code 8-21-310 and 29-5-90.

432200 - Documentary tax – State $ 110,000

A documentary tax is charged on real estate transactions based on the fair market value of the property or the consideration paid. The rate of $2.60 per $1,000.00 of value or consideration paid is authorized per SC Code 12-21-380 and 12-25-10. The County receives 3% of the remaining portion collected for the State for timely remittance of the fees.

432100 - Documentary tax – County $ 1,600,000

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

437602 - Copy fees $ 4800

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.

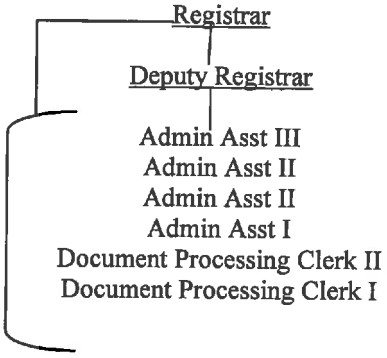
SECTION VI. B - LISTING OF POSITIONS

Current Staffing Level: 8

Job Title	Positions	Full Time Equivalent General Fund	Other Fund	Total	Band
Registrar of Deeds	1	Y			00
Deputy Registrar	1	Y			110
Administrative Asst III	1	Y			106
Administrative Asst II	2	Y			105
Administrative Asst I	1	Y			104
Document Processing Clerk II	1	Y			106
Document Processing Clerk I	1	Y			104

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 **$4,672.**

1. Maintenance and support for imaging software which is integrated with the ROD Records Management System – **$2,970**
2. Maintenance on the scanner used on a daily basis in the department – **$1,295.**
3. The ROD office has a computerized payment method for regular users to make copies. The maintenance contract will be **$407** for the 2016-17 FY. **$2970 + 1295 + 407 = $4672**

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 **$500.**

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 **$686**

Line item to cover smart phone monthly charges. 12 months x $53 = **$636.** Included in this request is **$50** to cover taxes, activation fees and other unforeseen charges. 636+50 = **$686.**

525041 – E-mail Service Charges - 8 **$1032**

This line item will be used for email service charges. The charge has recently increased to $10.75 per month for 8 accounts. 8 x 12 months = **$1032**

525100 - POSTAGE **$1,900.**

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.**

There will be a new Register of Deeds taking office January 1, 2017. It will be important that the new Registrar attend the Annual Conference of the South Carolina Association of Clerks of Court and Registers of Deeds. He or she will have a great opportunity to network with other Registers as well as hearing from knowledgeable speakers who will speak to issues concerning Registers' offices. The annual Conference is held in May at Myrtle Beach and the Mid-Year Conference is 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 whoever is elected should be 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. A new cell/smart phone will need to be purchased for the new ROD at a cost of $199 plus tax.

Computer Replacement **$7,120.**

Per recommendation of the Information Services Department, 8 computers are due to be updated. This will be 8 F1 Replacement computers at a cost of $890 each which includes taxes. **8 x 890 = $7,120.**

Executive Office Furniture **$8000.**

The furniture in the Register of Deeds office is in desperate need of being updated. I have used the current furniture for 20 years and believe it was used by my predecessor for 16 years before that.

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2016-17 Estimated Revenue

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

Object Code	Revenue Account Title	Actual FY13-14	Actual FY14-15	Anticipated FY15-16	Requested 2016-17	Recommend 2016-17	Approved 2016-17
	Revenues: None						
	**** Total Revenue (Section II)**	0	0	0	0	0	0
	***** Total Appropriation (Section III)**				2,800,409		

SECTION II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2016-2017

Fund #: 1000 Fund Name: General Fund

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

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

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2016-17

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

Object Code	Expenditure Classification	2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	2016-17 Requested	*BUDGET* 2016-17 Recommend	*BUDGET* 2016-17 Approved
	Personnel						
510100	Salaries & Wages - 16	791,951	364,292	945,552	945,552		
510199	Special Overtime	0	557	0	0		
510200	Overtime	0	0	0	0		
510300	Part Time - 4 (2.5 - FTE)	68,009	33,368	72,055	72,055		
511112	FICA Cost	63,562	29,187	77,847	77,847		
511113	State Retirement	91,361	42,737	104,578	112,547		
511120	Insurance Fund Contribution - 16	124,800	62,400	124,800	124,800		
511130	Workers Compensation	7,042	3,097	8,754	8,754		
511131	S.C. Unemployment	4,238	652	0	0		
511213	State Retirement - Retiree	2,113	0	0	0		
	*** Total Personnel**	**1,153,076**	**536,290**	**1,333,586**	**1,341,555**	**0**	**0**
	Operating Expenses						
520221	Web Site Services	700	700	7,700	2,950		
520311	CIO Consulting Services	146,768	63,612	125,928	125,928		
520700	Technical Services	49,933	22,298	149,779	155,251		
520702	Technical Currency & Support	134,717	129,919	163,548	157,461		
520703	Computer Hardware Maintenance	184,069	186,952	207,447	211,363		
521000	Office Supplies	2,643	1,426	3,976	3,890		
521100	Duplicating	1,041	352	960	1,284		
521200	Operating Supplies	5,352	1,009	5,571	5,377		
522200	Small Equipment Repairs & Maintenance	273	307	1,633	1,696		
524000	Building Insurance	2,347	2,118	2,464	2,538		
524201	General Tort Liability Insurance	901	912	928	956		
524202	Surety Bonds	108	0	0	710		
524900	Data Processing Equip. Insurance	4,631	4,770	4,863	4,400		
525000	Telephone	4,980	2,550	4,969	4,969		
525003	T-1 Line Service Charges	13,383	10,148	19,583	20,322		
525004	WAN Service Charges	53,133	26,865	55,754	63,356		
525020	Pagers and Cell Phones	648	170	432	432		
525021	Smart Phone Charges	4,464	2,101	5,184	5,304		
525040	Internet Service Charges - Cty. Wide	4,872	5,418	16,800	18,759		
525041	E-mail Service Charges - 31	2,291	1,096	2,430	3,870		
525042	Sharepoint Service Charges - 21	0	0	0	0		
525100	Postage	21	30	66	66		
525110	Other Parcel Delivery Service	17	0	44	44		
525210	Conference, Meeting & Training Expense	5,923	2,906	14,664	18,255		
525230	Subscriptions, Dues, & Books	1,206	714	1,025	1,365		
525240	Personal Mileage Reimbursement	3,197	1,961	3,204	3,090		
525250	Motor Pool Reimbursement	384	201	448	432		
525300	Utilities - Admin. Bldg.	27,896	13,582	27,775	27,775		
525319	Utilities - 911 Communication Cntr/EOC	40,332	19,009	41,546	41,546		
525600	Uniforms & Clothing	0	0	0	425		
	*** Total Operating**	**696,230**	**501,126**	**868,721**	**883,814**	**0**	**0**
	**** Total Personnel & Operating**	**1,849,306**	**1,037,416**	**2,202,307**	**2,225,369**	**0**	**0**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2016-17

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

Object Code	Expenditure Classification	2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	2016-17 Requested	*BUDGET* 2016-17 Recommend	2016-17 Approved
	Capital						
540000	Small Tools & Minor Equipment	1,830	0	1,286	677		
540010	Minor Software	2,066	2,121	3,383	357		
	All Other Equipment	407,840	247,767	451,296	574,006		
	**** Total Capital**	**411,736**	**249,888**	**455,965**	**575,040**	**0**	**0**
	***** Total Budget Appropriation**	**2,261,042**	**1,287,304**	**2,658,272**	**2,800,409**	**0**	**0**

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2016 - 2017

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

Qty	Item Description	***BUDGET*** 2016-2017 Requested Amount
540000	Small Tools & Minor Equipment	677
540010	Minor Software	357
1	Document Import Processor (DIP)	5,014
1	ESX Server (Rpl)	16,433
2	F2 Desktop (Rpl)	2,312
1	Microsoft Office County Wide Upgrade (Rpl)	189,701
1	Netclock - ADM (Rpl)	9,575
1	Packet Shaper Upgrade	10,154
4	F1 Laptops (Addl)	5,200
1	Back-up Disk Storage - BPR	58,871
1	Enterasys Switch Stacking Cables	995
1	Visix Channel Player	6,183
1	Visix Content Manager	6,137
1	Extreme Purview and NAC	76,310
1	JC Building Recabling (Rpl)	129,327
1	Summary Court Switch Rack (Rpl)	15,478
1	VDI Servers (Addl) (EI)	42,316
	** **Total Capital (Transfer Total to Section III)**	**575,040**

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 and Cable Channel 1302 are the first representations 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 and tablets. 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 and cable channel 1302 content. 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 enforcement, monitoring and compliance with State of South Carolina information security and privacy standards. 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; managing source code and creating user guides. 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 project work (note the increase in tickets related to projects) and the inability to onboard qualified candidates for open I/S positions.

SERVICE TICKETS COMPLETED				
Work Group	**07/12-06/13**	**07/13-06/14**	**07/14-06/15**	**07/15-06/16 ***
Operations & Technical Services	4170	4168	4919	4554
Applications Services	1775	834	273	182
Project Tickets	197	352	248	408
Total	6142	5354	5440	5144
Percent Change in Total	-3.4%	-12.83%	+1.6%	-5.4%
**Projects	28	30	23	18

*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	**07/13-06/14**	**07/14-06/15**	**07/15-06/16 ***
Administration	3400 (13%)	2964 (11%)	2696 (13%)
Customer Service	11766 (45%)	17427 (64%)	13138 (62%)
Projects	10956 (42%)	6913 (25%)	5210 (25%)
Total	26,122	27,304	21,044

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

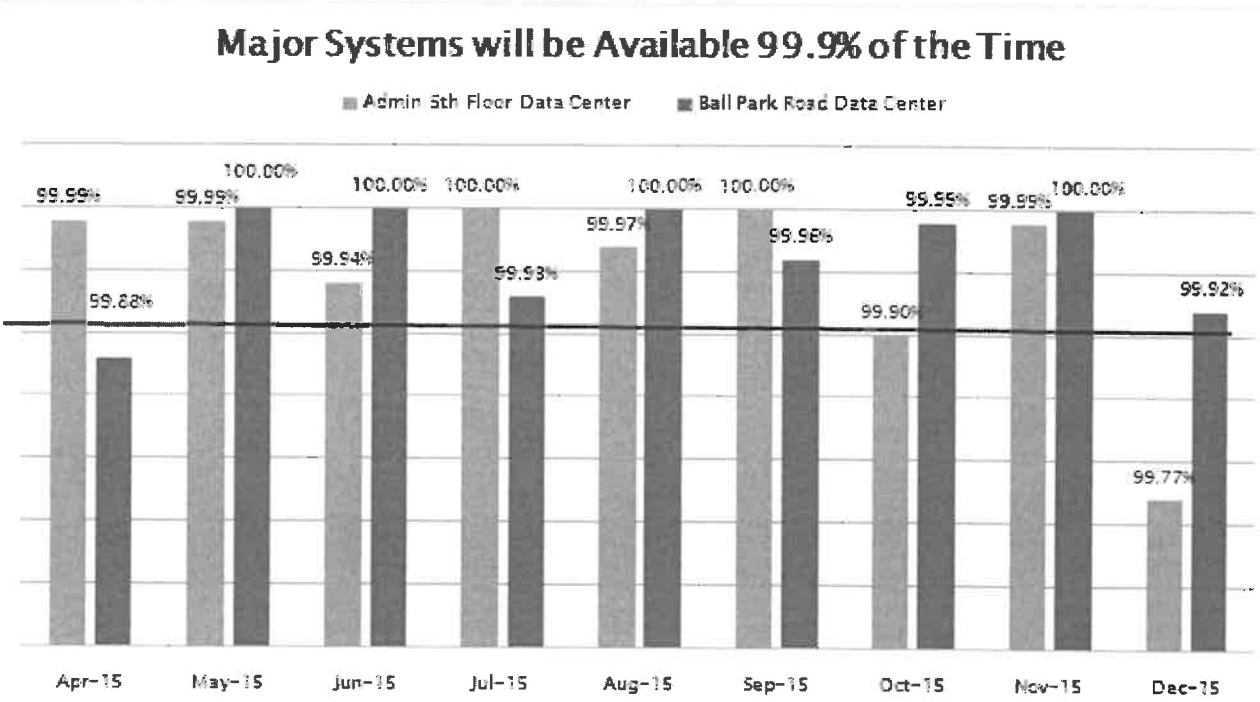
Customer service: Time spent serving I/S customers. This includes minor modifications, system maintenance and general system support.

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, Credit Card Processing – Other Departments, Tax Bills 2015, Class and Compensation Implementation, and Open Enrollment.

In 2015, 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

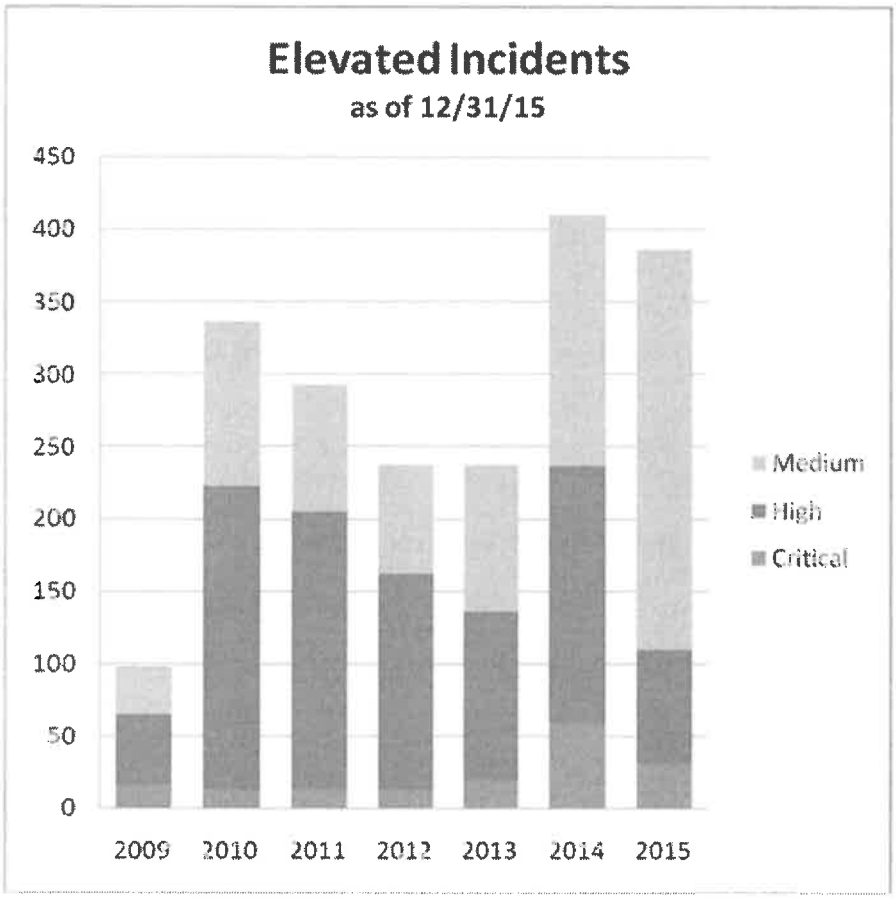
   Availability refers to the ability of the user community to obtain a service or access the system. If a user cannot access the system, it is - from the user's point of view – *unavailable.*



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.

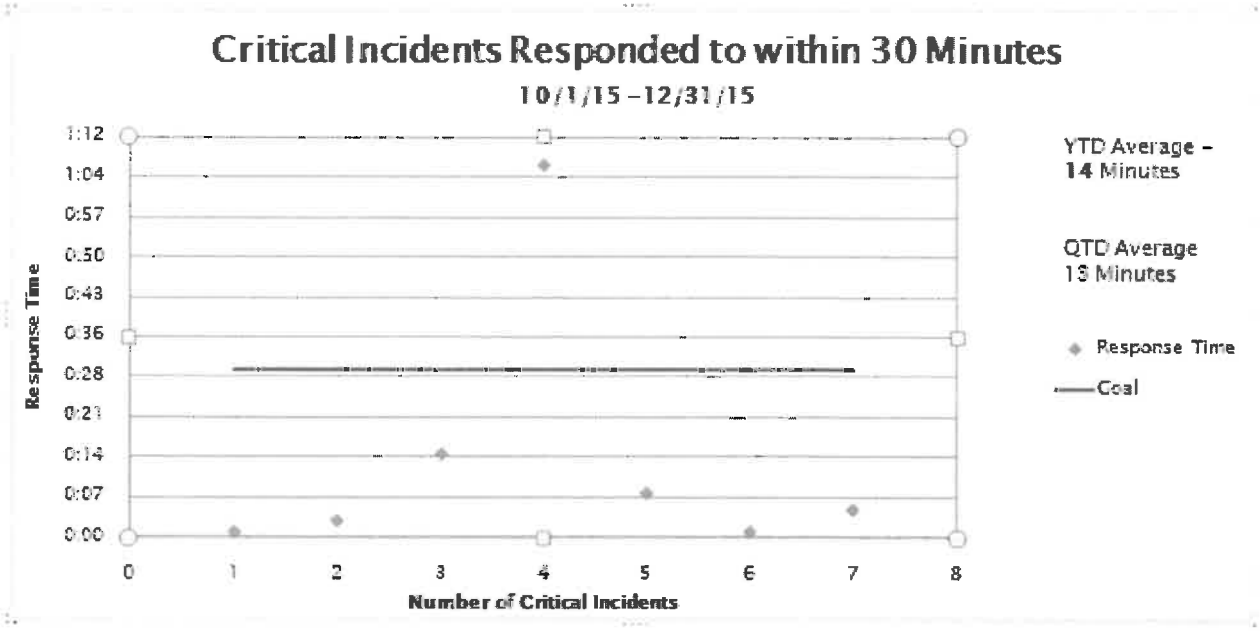


This chart shows the annual breakout of Critical, High, and Medium incidents. This represents less than 10% of all I/S requests. Most requests are 'standard' and can be resolved through normal staffing levels and management while meeting our customers' expectations. Most requests are resolved in less 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

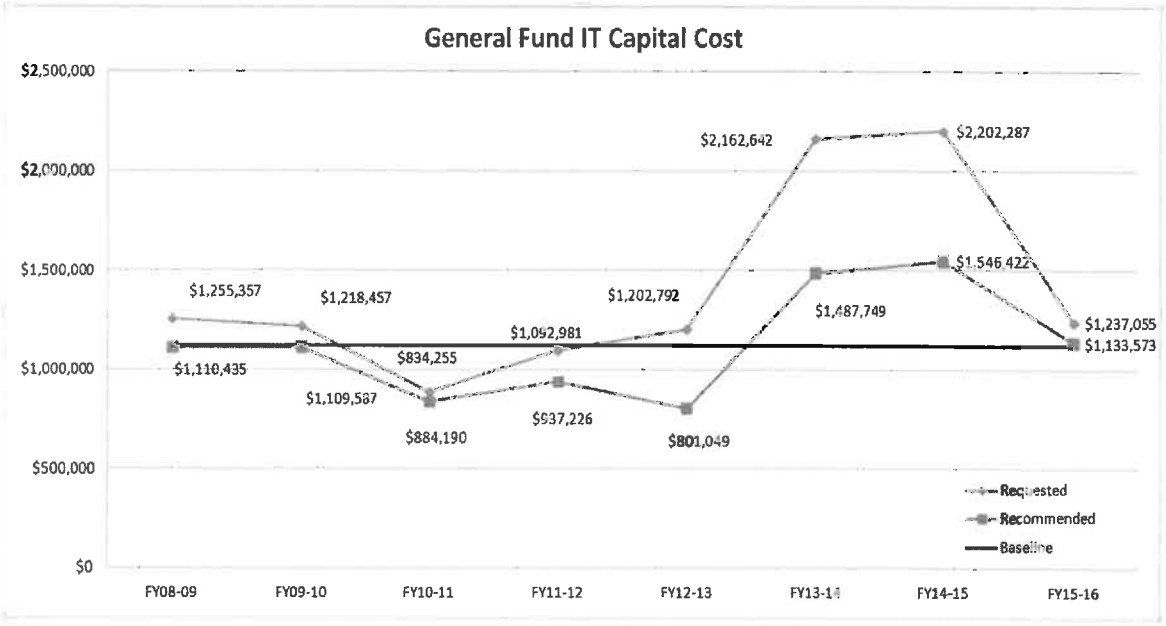


This chart shows the response time of Critical incidents. The average response time for the last quarter was 13 minutes. Most of our critical incidents were reported during normal business hours when staff is onsite. We met our response time in 7 of the 8 critical incidents reported in the second quarter of 2015-16

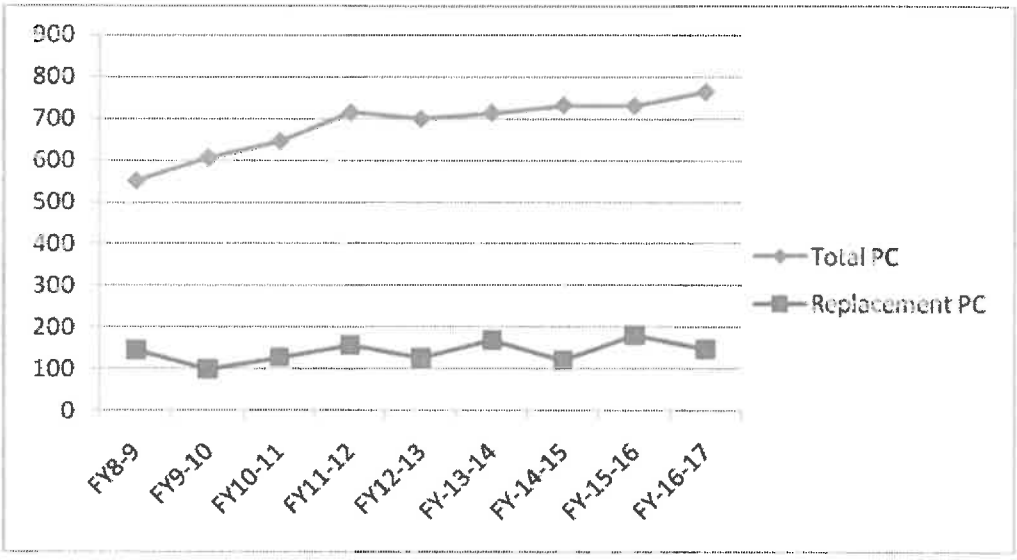
Average 0:13
Median 0:04
Percentage Missed .12% Percentage Met 88% QTD

Since we began tracking this SLA, 80% of the critical incidents are responded to within the SLA or 30 minutes. 20% are missed. 90 Critical incidents were reported since tracking began in 2014 with 21 missed.

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.



This chart shows the IT Capital Replacement cost for the last 8 budget years. To support the County's Emergency Communciations and Emergency Operations center along with capital purchases supporting the availability of major systems for core county operations, increases in IT capital purchases were made in FY years 13/14 and 15/16.

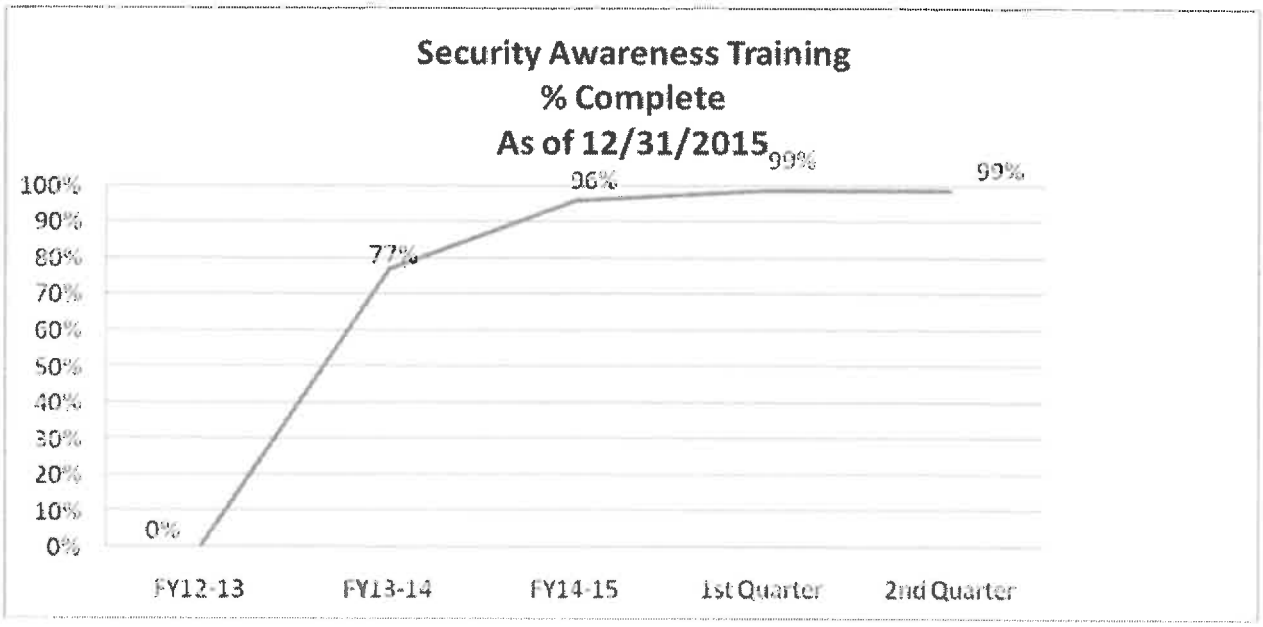


This chart shows the total inventory of PC's (764) and the number of replacements (148) for the upcoming budget year along with a a historical representation of the PC replacements for the last 8 years. I/S replaces approximately 20% of the devices annually per the IT capital replacement plan.

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. Since adding Security Awareness Training to the Employee Onboarding process, we have been able to consistently meet this objective.



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 2016

Statistic	Description	January 2013	January 2014	January 2015	January 2016
	WWW.LEX-SC.GOV				
Page Views	Page Views (Impressions)	317,019	387,742	408,336	399,635
	Average Per Day	10,567	12,507	13,172	12,891
Visitor Sessions	Visitor Sessions	99,934	136,789	145,489	147,065
	Average Per Day	3,331	4,412	4,693	4,744
	Average Visitor Session Length (min/sec)	4:08	3:37	3:12	3:11
Visitors	Unique Visitors	47,309	66,652	53,215	52,384
	Video Meeting Portal				
Page Views	Page Views (Impressions)			2,582	2,055
Visitor Sessions	Visitor Sessions			996	840
Visitors	Unique Visitors			551	346
Transactions	Tax Bills Paid Online	4,113	4,544	6,915	8,422

ANNUAL COMPARISON: Online Tax Payment Activity					
		2013	2014	2015	2008-2015
Transactions	Tax Bills Paid Online	31,263	42,575	67,932	204,539
Transactions	Taxes Paid Online	$7,822,674	$11,748,506	$22,863,275	$66,879,690
	Over the Counter Credit Card				
	Transactions		6,373	18,225	24,598
	Amount Collected		$1,217,189	3,564,068	$4,781,257

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 4,744 people per 24 -hour period, seven days a week through our Internet presence. This is a slight increase in daily activity from last year (4,693). 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 94% since last year. Additionally, the amount of money collected per transaction has increased. Last year the average amount collected per tax bill was $275.94 while in 2015, the average collected was $361.06. **Not only are the number of citizens paying their tax bills online increasing, but also the amount of taxes. This accounts for 10% (up 2% from last year) of the number Tax bills paid

online. Note: 46% paid by Mortgage/Lockbox (same as last year) and 44% paid through walk-in and mail drop off at the county administration building (down 2% from last year). As of this year, less citizens have paid by Walk-in or Mail-in, with more citizens paying online.

** Includes annual real-estate and mobile home tax payments.

The Technical Services Work Group maintains a complex network (including wireless services in several locations) that supports 171 servers (24 physical servers and 147 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, printers and switches. PC inventory has remained static. Technical 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. We maintain 764 PC's that are part of our IT capital replacement plan. The additional 116 PC are used throughout the county as best available devices that serve useful, but non critical functions.

Unit	Total 10/11	Total 11/12	Total 12/13	Total 13/14	Total 14/15	New 15/16	Total 15/16 ***
PC's	714	699	713	746	877	3	880
Hub/Switch	56	61	61	40	40	61	101
WAP*	46	41	65	65	65	18	83
Network Printers	160	129	129	129	126	21	147
Phy. Servers	26	21	14	16	19	5	24
Total	**1002**	**951**	**982**	**996**	**1127**	**108**	**1235**
Virtual Servers	62	85	77	117	162	-15	147
Radios	495	407	391	391	391	1	392
MFP's **	83	83	83	83	83	0	83
Local Printers	157	82	78	57	57	0	57
Smart Phones/Tablets	69	78	124	171	208	16	224
Total	**866**	**735**	**753**	**819**	**901**	**2**	**903**

* WAP=Wireless Access Point.
** Multi Function Printers
***As of February 1, 2016

The Applications Services staff supports 75 software systems. Of these, twenty (20) systems are in-house developed applications (11 in SQL Server, 5 in Progress, 3 in MS Access, 1 in Oracle). Forty-one (41) 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. Fourteen (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 Server (COTS) Judicial Case Management System (COTS) OnBase Electronic Document Management and Workflow (COTS) Microsoft Exchange Email (Hosted) Microsoft SharePoint (COTS)	Oracle SQL Server SQL Server NA NA SQL Server SQL Server N/A N/A
Economic Development (1)	Sharepoint CRM (COTS)	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

Department (Number of Systems)	Production Applications	Database Platforms
Community Development (2)	Call Tracking (In-house) BluePrince Planning, Zoning and Inspections	SQL Server SQL Server
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 (3)	BOSS (COTS) Team Foundation Server (COTS) Sharepoint (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 (13)	Firehouse (COTS) WASP (COTS) RescueNet ePCR (Hosted) MARVLIS (COTS) Priority Dispatch (COTS) My911 (In-House) EMS Field Reporting(In-house) Reverse 911(Service) CAD (COTS) Power 911 – Viper (Service) Replay Recorder (Service) Gold Elite Radio (Service) WebEOC (Hosted)	SQL Server SQL Server SQL Server SQL Server SQL Server SQL Server
Solid Waste Management (2)	WasteWorks (COTS) Online Complaint Form (In-house)	SQL Server SQL Server
Animal Control (2)	Chameleon (COTS) Trap Tracking (In-house)	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

Department (Number of Systems)	Production Applications	Database Platforms
Procurement(1)	E-Procurement	SQL Server
Veterans(1)	Document Management	OnBase
Total: 75		Oracle 4 Progress 5 SQL Server 43 MS Access: 3 NA 20

* 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 16/17.

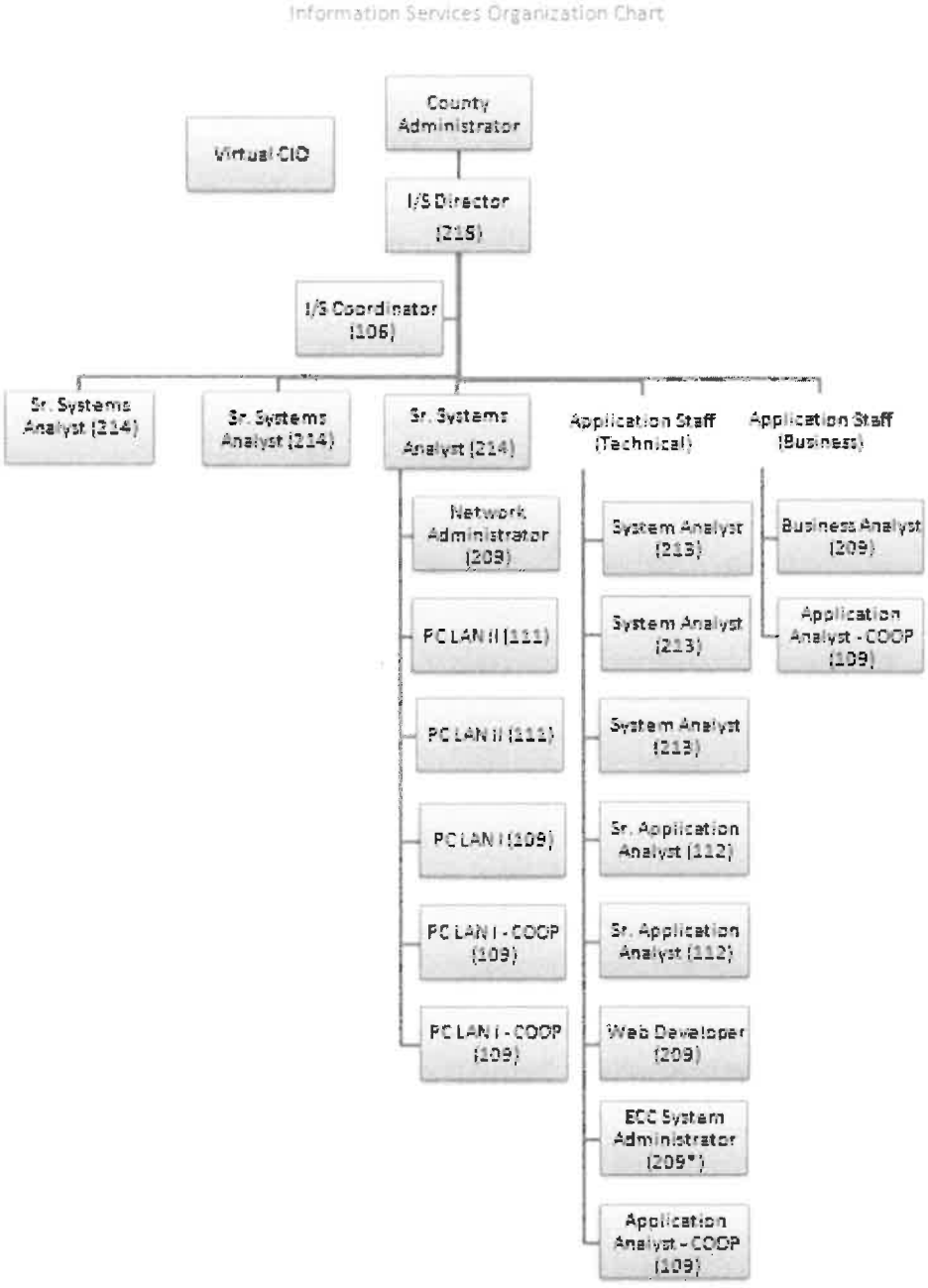
SECTION VI.B. - LISTING OF POSITIONS

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*	*218*
Web Developer	*1*	*1*		*1*	*209*
Information Systems Coordinator	*1*	*1*		*1*	*106*
Program I Total	***3***	***3***		***3***	
Program II- Technical Services					
Senior Systems Analyst	*1*	*1*		*1*	*214*
Network Administrator	*1*	*1*		*1*	*209*
PC / LAN Specialist II	*2*	*2*		*2*	*111*
PC / LAN Specialist I	*1*	*1*		*1*	*109*
PC / LAN Specialist I / Co-Op	*2 PTT**	*1*		*1*	*109-PTT**
Program II Total	***7***	***6***		***6***	
Program III– Applications Services					
Senior Systems Analyst	*2*	*2*		*2*	*214*
Systems Analyst	*3*	*3*		*3*	*213*
Senior Applications Analyst	*2*	*2*		*2*	*112*
Business Analyst	*1*	*1*		*1*	*209*
Application Analyst Co-Op	*2PTT **	*1*		*1*	*109-PTT**
Program III Total	***10***	***9***		***9***	
GRAND TOTAL	***20***	***18***		***18***	

** Part-time temporary basis filled through co-op student programs offered through local universities and colleges.*



*Note: The ECC System Administrator position is funded by the Communications budget

SECTION VI.C. - OPERATING LINE ITEM NARRATIVES

520221 – WEB SITE SERVICES **$2,950**

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

Program 1: Operations/User Services		$2,950	
Web link to the Municipal Code Corporation for the online display of Lexington County's current Code of Ordinances @$950.	$950		
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			**$155,251**

Due to the number and complexity of systems that IS is responsible for, the assistance of specialists is needed in a Variety of situations.

Program 1: Operations/User Services		$72,919	
Internal vulnerability analysis and exploitation on interior local and wide area networks. Intensive penetration testing of target wireless LAN infrastructure including controllers, access points and clients. Internal Penetration Test – 19,141; Console Audit - 9,672, Network Database - 6,363; Wireless Network – 8,419; Physical Penetration Test – 11,824; Password Policy Test – 7,493; Strategic Security Assessment – 10,007	$72,919		
Program 2: Technical Services		$7,200	
Third-party (DNS) assistance for troubleshooting and solving system problems, and for repairs and upgrades that are needed to assure continuous availability of systems. Unusual circumstances occur when systems malfunction, when system repairs are needed or when upgrades are beyond what in-house staff can efficiently handle. 48 hrs. X $150/hr = $7,200.	$7,200		

Program 3: Applications Services		$75,132
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	$37,392	
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 **$157,461**

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		$33,620
AxisTV Software maintenance for Content Management and Channel Player	$788	
Thawte certificates for our lex-co.com sites	$2,129	
iPrism 55h Basic Maintenance Renewal	$15,990	
SANS Security Training Seats	$2,500	

GIS/Online Maps (ESRI) ArcGIS Server Aggregated Migrated Maintenance Bundle	$7,490	
Symantec Backup Exec 2012 Essential Support renewal 1 year ECC	$1,007	
Vcenter Site Recovery Maintenance ADM	$2,477	
Vcenter Site Recovery Maintenance BPR	$1,239	
Program 2: Technical Services		$62,332
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	$8,092	
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	$8,920	
Crystal Reports Developer Named User (2)	$188	
Foglight Network Management System	$3,214	
Password Manager Maintenance & Support	$1,217	
Prowatch Security Badging Annual Software Support Agreement	$4,486	
Symantec Endpoint Protection Renewal (qty. 809)	$8,656	
Symantec EndPoint Protection Renewal (qty. 82) BPR	$1,832	
vSphere 5.x Enterprise Plus Acceleration Kit for 6 sockets - 1yr Production SNS (A6391975)	$6,791	
Symantec Ghost	$33	

Program 3: Applications		$61,509
Kofax Maintenance and Support	$5,305	
Database, system development, and operations software (Progress)	$18,085	
Image Release Software System (Escape-E Transformer)	$125	
KeyMark Maintenance and Support	$2,736	
Linux Standard Support (Fujitsu) NetCOBOL includes tax	$693	
Linux Support (RedHat)	$2,389	
OnBase Technical Currency and Support—Document Mgt & Workflow	$22,987	
OnBase Key Enabler	$1,284	
Report Writer Client Access (Crystal Reports) Qty 1 Server & 15 Concurrent	$4,947	
Oracle Support and Maintenance	$2,464	
xManger Enterprise Maintenance	$212	
Audio Blocks Maintenance	$100	
Camtasia Maintenance	$67	
Domain Renewal	$115	

520703 – COMPUTER HARDWARE MAINTENANCE **$211,363**

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		$11,129
F5 Firepass Maintenance & Support (Secure Socket Layer (SSL) VPN Appliance (F5/ Dell)	$4,281	
Juniper Firewall Maintenance Secure Gateway—DNS	$6,848	
Program 2: Technical Services		$200,234

3 SAN Shelves Maintenance	$16,372	
4 SAN Shelves Maintenance & support, Technical Currency	$21,774	
EOC-E911-Maintenance-Enterasys-Rev-C	$55,491	
Extended Warranties for 8 existing servers	$13,444	
FireWalls Maintenance - At the EOC	$678	
Network gear (Routers, switches, wireless access points)(Enterasys/DNS)	$88,395	
PackShaper Maintenance & Support	$4,080	

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 $ 3,890

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 $3,422

Printer paper, 300 reams @$3.15/ ream	$945
Dell 5110CN , 4 color and 4 black ink cartridges (tax included)	$963
HPLJ9050 (4 X 244.00)	$976
Misc. Office Supplies	$200
Three-hole punched paper, 200 reams @ $3.38/ream	$338

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 **$ 5,377**

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		$5,097
Cleaning tapes for the tape drive at EOC/ECC.	$97	
Miscellaneous cables Cat6 (Box and individual), RJ-45 connectors, faceplates, Patch Panels, PC printer adapters, PC Serial port adapters, Security locks.	$5,000	
Program 3: Applications Services—		$140
Misc. operating supplies	$140	

522200 – SMALL EQUIPMENT REPAIRS **$1,696**

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		$698
Dell 5110cn Fuser Maintenance Kit (310-8729)	$203	
Dell 5110cn Imaging Drum Kit (310-7899)	$191	
HPLJ9050 printer maintenance kit	$304	
Program 2: Technical Services		$998
Outside repairs that are not under Warranty	$535	
UPS/APC Replacement batteries 7 @ $61.77	$463	
		$0
Program 3: Applications Services		

524000 - BUILDING INSURANCE **$ 2,538**

To cover the cost of allocated building insurance, per schedule.

Program 1: Operations/User Services	$846
Program 2: Technical Services	$846

Program 3: Applications Services	$846

524201 - GENERAL TORT LIABILITY INSURANCE **$ 956**

To cover the cost of tort liability insurance coverage for IS employees, per schedule.

Program 1: Operations/User Services	$144
Program 2: Technical Services	$334
Program 3: Applications Services	$478

524202 – SURETY BONDS **$ 710**

To cover the cost of tort liability insurance coverage for IS employees, per schedule.

Program 1: Operations/User Services	$710
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 **$20,322**

To provide data service to the IS department

Program 1: Operations/User Services		$18,884
100 Mb from Spirit	$18,884	
Monthly including taxes $1,788.26 * 12 = $21,459 annual		
IS 88% $18,884		
CMS 12% $2,575		
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 **$ 63,356**

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		$6,332
100mb DTO Metronet Access from Spirit	$5,372	
12 X 689.08 = 8269.00 (tax included)		
$5,372		
(65% I/S, 35% CMS)		
($5,372, $2,896)		
MiFi Cards for loaner laptops (Sprint) 2 @ $40/mo ea = 120/mo X 12 = $960	$960	
Program 2: Technical Services		$57,024
2 - 1 GB Metro E network connections from Admin Data Center to EOC/ECC data Center ($2026.00 per month per line)	$48,636	
Admin to Annex Connection 20 Mbps	$8,388	
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 **$ 5,304**

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		$1,416
2 - Smart phone 400 Service $108 mo X 12, Hot Spot $120	$1,416	
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 **$18,759**

The county contracts with SC CIO for Internet Service Provider (ISP) services.

Program 1: Operations/User Services		$18,759
100 MB Internet Connection @ $14/MB X 100 MB X 12 MO = $16,800. Tax $1,176	$17,976	
Wellness Center Internet	$783	

525041– EMAIL SERVICE CHARGES **$ 3,870**

To provide email accounts for IS Department employees and generic accounts for work requests and various special notifications.

Program 1: Operations/User Services		$1,161
Nine accounts @$10.75/mo X 12 mo = $1,161	$1,161	
Program 2: Technical Services		$1,290
Ten accounts @$10.75/mo X 12 mo = $1,290	$1,290	
Program 3: Applications Services		$1,419
Eleven accounts @$10.75/mo X 12 mo = $1,419	$1,419	

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 **$18,255**

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	$1,300	
Program 2: Technical Services		$7,675
Juniper SRX Firewall Training-2015	$2,675	
Class room Training: Enterasys Training, Juniper Training SRX	$5,000	
Program 3: Applications Services		$8,980
Class room Training (SharePoint, Oracle, SQL Server, VB.Net 3 X 2,500=7,500	$7,500	
Hyland Premium Training Subscription	$1,480	

525230 – SUBSCRIPTIONS, DUES & BOOKS **$1,365**

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		$375
GMIS Agency Membership (entitles staff to attend conferences and semi-annual free training events) 1 @ $300 agency membership	$375	
Program 2: Technical Services		$630

GoToCitrix	$630	
Program 3: Applications Services		$360
PMI Membership	$160	
	$200	
Technical Manuals		

525240 – PERSONAL MILEAGE REIMBURSEMENT **$3,090**

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 $.54	$141
Program 2: Technical Services	
75 mi/wk X 52 wks= 3900 mi X $.54	$2,106
Program 3: Applications Services	
30 mi/wk X 52 wks= 1,560 mi X $.54	$843

525250 – MOTOR POOL REIMBURSEMENT **$432**

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 $.54	$108
Program 2: Technical Services	
0 mi X $.54	$0
Program 3: Applications Services	$324
600 mi X $.54	

525300 – UTILITIES ADMINISTRATION BUILDING **$27,775**

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

Program 1: Operations/User Services	$10,775
Program 2: Technical Services	$8,500
Program 3: Applications Services	$8,500

5253XX UTILITIES EOC-ECC **$41,546**

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	$14,546

Program 2: Technical Services	$13,500
Program 3: Applications Services	$13,500

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 **$677**

To provide small tools and minor equipment replacements and additions.

Program 1: Operations/User Services		$404
Microphone Headset	$86	
Misc. Tools and Equipment	$318	
Program 2: Technical Services		$273
ProWatch/EMS MDT	$273	
Program 3: Applications Services		0

540010 – MINOR SOFTWARE **$357**

To provide software needed for department operations.

Program 1: Operations/User Services		$357
Photoshop	$357	
Program 2: Technical Services		$0
Program 3: Applications Services		$0

OTHER CAPITAL **$574,006**

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 III of a plan to upgrade backup systems. 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		$37,249
Netclock – ADM (Rpl) (MC)	$9,575	
Packet Shaper Upgrade (MC)	$10,154	

F1 Laptops (Addl) (TI)	$5,200	
Visix Channel Player (TI)	$6,183	
Visix Content Manager (TI)	$6,137	
		$339,730
Program 2: Technical Services		
ESX Server (Rpl) (MC)	$16,433	
Backup Disk Storage – BPR (TI)	$58,871	
Enterasys Switch Stacking Cables (MC)	$995	
Extreme Purview and NAC (TI) Phase 1 NMS Module $49,113 (TI) Phase 2 NAC Module $17,844 (TI) Phase 3 Purview Module $9,353 (EI)	$76,310	
JC Building Recabling (Rpl) (EI)	$129,327	
Summary Court Switch Rack (Rpl) (EI)	$15,478	
VDI Servers (Addl) (EI)	$42,316	
Program 3: Applications Services		$197,027 3
Document Import Processor – DIP (MC)	$5,014	
2 – F2 Desktop (Rpl) (MC)	$2,312	
Microsoft Office County Wide Upgrade (Rpl) (MC)	$189,701	

Name / Function	800 MHz	Telephone (Voice Mail*)	Cell (Smart**)	Justification
Tina Driessen/Business Analyst	NA	803-785-8572*	NA	Business Process
Sys Analyst II	NA	803-785-8558*	NA	
Holly Bowers/Network Administrator	NA	803-785-8527	476-5580**	Tech Services
Ron Generoso PC/LAN Specialist II	NA	803-785-8508	234-1157	Tech Services
John Thompkins/Systems Analyst	NA	NA	521-7913**	App Support

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2016-17

Fund: 1000
Division: General Administration
Organization: 102110 - Records Management

Object Code	Expenditure Classification	2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	2016-17 Requested	BUDGET 2016-17 Recommend	BUDGET 2016-17 Approved
	Personnel						
510100	Salaries & Wages - 3	88,921	39,253	98,014	102,909		
511112	FICA Cost	6,340	2,756	7,498	7,873		
511113	State Retirement	9,696	4,341	10,840	11,382		
511120	Insurance Fund Contribution - 3	23,400	11,700	23,400	23,400		
511130	Workers Compensation	267	118	294	319		
	*** Total Personnel**	**128,624**	**58,168**	**140,046**	**145,883**	**0**	**0**
	Operating Expenses						
520102	Contracted Maintenance (Microfilm)	4,470	4,470	5,498	3,589		
520200	Contracted Services	875	531	1,380	3,180		
520248	Alarm Monitoring and Maintenance	378	378	378	378		
520700	Technical Services	521	0	680	728		
520702	Technical Currency & Support	540	540	578	600		
521000	Office Supplies	806	381	1,251	1,251		
521100	Duplicating	209	77	600	600		
521200	Operating Supplies	2,256	452	3,562	4,656		
524000	Building Insurance	807	705	848	874		
524201	General Tort Liability Insurance	556	556	573	591		
524202	Surety Bonds	17	0	0	30		
525000	Telephone	710	355	760	760		
525041	E-mail Service Charges - 2	162	81	162	258		
525042	Sharepoint Service Charges	0	0	0	0		
525100	Postage	76	61	240	240		
525210	Conference, Meeting & Training Expense	1,256	325	1,347	1,534		
525230	Subscriptions, Dues, & Books	359	245	400	455		
525240	Personal Mileage Reimbursement	0	0	0	0		
525250	Motor Pool Reimbursement	412	68	478	586		
525301	Utilities - Courthouse	11,976	6,614	12,608	14,155		
525385	Utilities - Records Mgmnt Warehouse	12,161	6,756	12,914	14,465		
	*** Total Operating**	**38,547**	**22,595**	**44,257**	**48,900** 926	**0**	**0**
	****Total Personnel & Operating**	**167,171**	**80,763**	**184,303**	**194,783** 813	**0**	**0**
	Capital						
540000	Small Tools & Minor Equipment	0	20	100	100		
540010	Minor Software	0	0	0	0		
	All Other Equipment	0	20,377	20,378	0		
	**** Total Capital**	**0**	**20,397**	**20,478**	**100**	**0**	**0**
	Transfers						
814502	Auxiliary Building Renovation	0	0	0			
	**** Total Transfer**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**167,171**	**101,160**	**204,781**	**194,883** 913	**0**	**0**

SECTION IV

COUNTY OF LEXINGTON
NEW PROGRAM
Capital Item Summary
Fiscal Year - 2016-17

Fund # 1000 Fund Title: General Fund
Organization # 102110 Organization Title: Records Management
Program # Program Title: General Administration

Qty	Item Description	***BUDGET*** 2016-17 Requested Amount
540000	Small Tools & Minor Equipment	100
540010	Minor Software	0

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

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/scanning 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 13/14	Actual FY 14/15	Estimated FY 15/16	Projected FY 16/17
Files Indexed for Microfilming	6,411	5,090	3,850*	2,500
Files Indexed for Imaging	10,474	6,034	15,895	18,050
Total Files Indexed	16,885	11,124	18,582	20,550
Pages Microfilmed	77,980	96,175	60,000*	68,000
Pages Imaged	162,178	95,523	120,686	180,000
Total Processed	240,158	191,698	180,686	248,000
Files Filmed	6,411	5,090	8,500*	5,800
Files Imaged	10,474	6,034	13,000	25,000
	16,885	11,124	21,500	30,800
*represents 7 months of work				
Microfilm Jackets typed	5,012	2,734	1,655*	1,250
Microfilm Jackets loaded	6,599	3,545	4,241*	3,514
Rolls processed (Includes rolls filmed by Treas. & Clerk of Court)	34	41	30 *	20
Retention Schedules established/revised	9	18	32	40
Records destroyed (in cubic feet	864	1,186.25	1,200	1,300
Records stored	1,021	1,804	3,100	3,250
Files pulled for Departments	640 + 44 boxes	1,114 + 14 boxes	800	960
Files re-filed for Departments	5,111 + 57 boxes	10,431 + 58 boxes	6,650	8,600
Files indexed into Simple Records Management Software for Records Retention	24,950	64,387	50,000	30,000
Boxes re-indexed due to shifting In Simple Records Software	3,434	2,167	1,180	1,000

Anticipate the numbers of rolls processed, jackets being typed and loaded to decline due to the introduction of scanning.

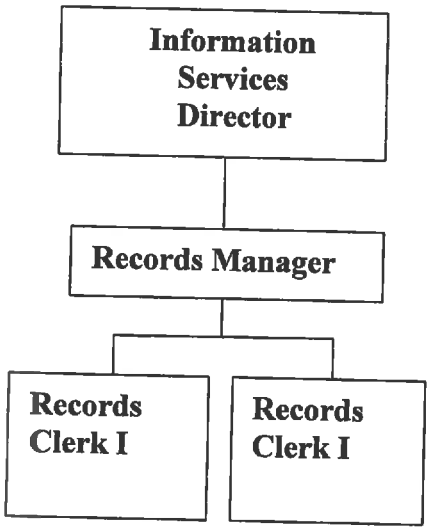
SECTION VI. B - LISTING OF POSITIONS

Current Staffing Level:

Job Title	Positions	Full Time Equivalent			Grade
		General Fund	Other Fund	Total	
Records Management Supervisor	1	1		1	208
Records Clerk I	2	2		2	103

All of these positions require insurance.

Display organization flowchart:



SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520102 – CONTRACTED MAINTENANCE SERVICES (MICROFILM) $3,589

- This appropriation will cover the annual maintenance costs of $1,289, from 7/1/16 – 6/30/17 for the Canon 9080C Scanner. Palmetto microfilm services this equipment.
- This appropriation will cover the annual maintenance cost of $766.00, from 7/1/16 - 6/30/17 for the Fujitsu scanner: Imaging Solutions and Services Inc. services this equipment
- This appropriation will cover the annual maintenance costs of 712.00 from 7/1/16 – 6/30/17 for the Canon DR-G1130. Palmetto Microfilm services this equipment.
- This appropriation will cover the annual maintenance costs of $822.00 from 7/1/16 – 6/30/17 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 $3,180

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 FY2016-17 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 60 rolls= $2,160.00 Dual head camera is no longer in working condition. The camera now being used is a single head camera and the security roll will need to be duplicated and loaded into jackets for Probate Court and updates for Clerk of Court. 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.

520700 – Technical Services $728

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 plus 7% sales tax = $727.60

520702 – TECHNICAL CURRENCY & SUPPORT **$ 600**

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. I was informed that there is a price increase for this fiscal year. $560 plus 7% sales tax = $600.00

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 **$ 4,656**

To continue the daily operation of the office and provide services to microfilm users. Supplies include but are not limited to:
Microfilm: 2 cases @ $1650.00/ per case plus sales tax 7% = $3,531.00 + Freight of $18.88 per case = $3,568.76 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 *slight increase in cost of film. Pricing is similar or higher with other Microfilm vendors.*

524000 - BUILDING INSURANCE **$874**

To cover the cost of allocated building insurance. Figures provided by Risk Management.

524201 - GENERAL TORT LIABILITY INSURANCE **$591**

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 **$258**

Cost for two County e-mail accounts at $10.75 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 **$1,534**

This is to cover the cost of the Records Manager 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) @ $175.00) *Conference this year to be held in Myrtle Beach, SC* = $350
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 $452.00
Mileage for two (.54 x 800) = $432.00
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: $300

525230 - SUBSCRIPTIONS, DUES, AND BOOKS $455

To cover annual membership dues into SCPRA (SC Public Records Association) for three people **$105.**
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 $586

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: 0.54 x 830 miles = $448.20
Gasoline cost: $1.72 per gallon x 80 gallons = $137.60

525301 - UTILITIES - COURTHOUSE $14,155

This is to cover the cost of utilities in the basement of the old courthouse. The current monthly average is $1,102.34 x 12 = 13,228.08 + 7% = 14,154.04

525385 - UTILITIES/RECORDS MANAGEMENT WAREHOUSE $14,465

To cover the cost of utilities for the Records Center located in the Auxiliary building.
Average cost of utilities is $1,126.51 x 12 = 13,518.12 + 7% = 14,464.38

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.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2016-17

Fund: 1000
Division: General Services
Organization: 111300 - Building Services

Object Code	Expenditure Classification	2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	2016-17 Requested	*BUDGET* 2016-17 Recommend	2016-17 Approved
	Personnel						
510100	Salaries & Wages - 30	958,308	453,189	963,321	963,321		
510199	Special Overtime	0	25	0	0		
510200	Overtime	448	757	0	0		
511112	FICA Cost	65,853	31,504	73,694	73,694		
511113	State Retirement	99,342	48,967	106,543	106,543		
511120	Insurance Fund Contribution - 30	234,000	117,000	234,000	234,000		
511130	Workers Compensation	65,363	31,579	79,875	79,875		
511213	State Retirement - Retiree	4,100	1,243	0	0		
	* **Total Personnel**	**1,427,414**	**684,264**	**1,457,433**	**1,457,433**		
	Operating Expenses						
520100	Contracted Maintenance	75,201	8,174	45,693	103,851		
520103	Landscape/Grounds Maintenance	6,059	165	6,550	16,150		
520200	Contracted Services	8,988	6,048	9,939	9,657		
520231	Garbage Pickup Service	6,547	2,728	6,547	6,528		
520233	Towing Service	0	0	150	150		
520241	Refrigerant Disposal & Testing	0	0	350	350		
520700	Technical Services	0	0	600	420		
521000	Office Supplies	897	490	1,400	1,500		
521100	Duplicating	1,220	523	950	1,100		
521200	Operating Supplies	52,949	27,790	55,345	59,000		
522000	Building Repairs & Maintenance	80,673	66,729	87,500	101,750		
522001	Carpet/Floor Cleaning	26,005	19,520	26,762	23,500		
522050	Generator Repair & Maintenance	12,597	2,016	4,290	3,699		
522200	Small Equipment Repairs & Maintenance	4,996	4,632	5,000	5,250		
522300	Vehicle Repairs & Maintenance	6,758	1,382	8,500	5,375		
523200	Equipment Rental	234	1,173	2,278	6,278		
524000	Building Insurance	2,647	2,240	2,779	2,863		
524100	Vehicle Insurance - 15	7,950	7,950	8,189	8,190		
524201	General Tort Liability Insurance	6,065	6,065	6,247	6,435		
524202	Surety Bonds	175	0	0	0		
525000	Telephone	4,714	2,406	5,042	5,498		
525004	Wan Service Charges				5,280		
525006	GPS Monitoring Charges	3,184	1,592	3,184	3,184		
525020	Pagers and Cell Phones	424	170	648	648		
525021	Smart Phone Charges - 4	2,266	938	2,268	3,236		
525030	800 MHz Radio Service Charges - 17	8,851	3,868	9,280	9,280		
525031	800 MHz Radio Maintenance Charges - 17	1,279	0	1,819	1,875		
525041	E-mail Service Charges - 15	486	271	486	1,935		
525100	Postage	31	1	46	46		
525210	Conference, Meeting & Training Expense	600	275	1,500	750		
525230	Subscriptions, Dues, & Books	175	175	550	400		
525240	Personal Mileage Reimbursement	0	0	0	2,430		
525250	Motor Pool Reimbursement	0	0	144	189		
525357	Utilities - Central Whse./Bldg. Maint.	6,629	2,878	6,952	6,766		
525385	Utilities - Auxiliary Admin. Bldg.	777	432	825	950		
525389	Utilities - Judicial Center	4,427	2,459	4,637	5,000		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2016-17

Fund: 1000
Division: General Services
Organization: 111300 - Building Services

Object Code	Expenditure Classification	2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	2016-17 Requested	*BUDGET* 2016-17 Recommend	2016-17 Approved
	Con't Operating Expenditures:						
525400	Gas, Fuel, & Oil	32,650	10,644	30,075	23,689		
525405	Small Equipment Fuel	560	1,034	1,775	878		
525430	Emergency Generator Fuel	0	0	2,000	2,700		
525600	Uniforms & Clothing	6,474	5,100	6,500	7,824		
526500	Licenses & Permits	275	275	875	1,155		
535110	2015 Emergency Rain Event	0	64,808	0	0		
538000	Claims & Judgments	0	0	750	1,000		
	*** Total Operating**	**373,763**	**254,951**	**358,425**	**446,759**		
	**** Total Personnel & Operating**	**1,801,177**	**939,215**	**1,815,858**	**1,904,192**		
	Capital						
540000	Small Tools and Minor Equipment	13,050	7,080	10,241	10,500		
540010	Minor Software	2,700	1,691	1,740	598		
	All Other Equipment	405,687	191,685	954,209			
	Computer F1-Custodial Sup. (ADDNL)				890		
	Monitor 20" Flat Panel - Cust. Sup. (ADDNL)				159		
	Computer F1-Lead Const. Asst. (ADDNL)				890		
	Monitor 20" Flat Panel - Lead (ADDNL)				159		
	20" Auto Floor Scrubber W/ Acc.				4,990		
	Judicial Ctr - Fire Alarm System				79,750		
	Judicial Ctr - Chiller 1 & 2				265,828		
	Tablets With Cover (11)				6,697		
	Bldg Svc - Roof Replacement				37,895		
	Swansea Svc. Ctr. - Roof Replacement				40,040		
	Fleet Services - Roof Replacement				33,869		
	Cayce Magistrate - Bldg. Renovation				235,618		
	Pipe & Cable Locater				4,585		
	N. Lake Svc. Ctr. - Parking Lot Renovation				1,179,486		
	Building Services Renovation				42,000		
	Admin/Jud Ctr. Bldgs. - Camera Projects				18,000		
	**** Total Capital**	**421,437**	**200,456**	**966,190**	**1,961,954**		
	***** Total Budget Appropriation**	**2,222,614**	**1,139,671**	**2,782,048**	**3,866,146**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2016-17

Fund # 1000 Fund Title: General
Organization # 111300 Organization Title: Building Services
Program # 1 Program Title: Maintenance

Qty	Item Description	***BUDGET*** 2016-17 Requested Amount
540000	Small Tools & Minor Equipment	10,500
540010	Minor Software	598
	Computer F1 - Custodial Supervisor (ADDNL)	890
	Monitor 20" Flat Panel - Custodial Supervisor (ADDNL)	159
	Computer F1 - Lead Construction Assistant (ADDNL)	890
	Monitor 20" Flat Panel - Lead Construction Assistant (ADDNL)	159
	20" Automatic Floor Scrubber With Accessories	4,990
	Judicial Center - Fire Alarm System	79,750
	Judicial Center - Chiller 1 & 2	265,828
	Tablets With Cover (11)	6,697
	Building Services - Roof Replacement	37,895
	Swansea Service Center South - Roof Replacement	40,040
	Fleet Services - Roof Replacement	33,869
	Cayce Magistrate - Building Renovation	235,618
	Pipe & Cable Locator	4,585
	North Lake Service Center - Parking Lot Renovation	1,179,486
	Building Services Renovation	42,000
	Administration/Judicial Buildings - Camera Projects	18,000
	**** Total Capital (Transfer Total to Section III)**	**1,961,954**

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 director, assistant manager, two administrative assistant III's. 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 supervisor 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 for hanging wallpaper, installation and/or repair to carpet, floor tile and cove base. Keys are made for departments, with prior approval, for county facilities and vehicles. These fourteen employees are responsible for approximately 185 buildings throughout the county. There is approximately 1,029,150 square feet of space which is maintained by Building Maintenance.

SERVICE LEVELS

Service Level Indicators:

	Actual FY 2013-14	Actual FY 2014-15	Estimated FY2015-16	Projected FY 2016-17
Work Orders Received (Maintenance)	3,870	3,968	3,070	3,224
Work Orders Received (HVAC)	1,078	1,007	816	857
Work Order Completed (Maintenance)	3,592	3,802	3,070	3,150
Work Order Completed (HVAC)	1,024	997	786	825

Buildings Maintained:

Total Number of Occupied Buildings – 185 @ Approximately 1,029,150 Sq. Ft.

Administrative/ Maintenance Buildings – 16
Fire Stations & Training Facilities - 31
Red Bank Crossing – 8
Magistrates – 3
Radio Tower – 3
Pelion Airport – 24
Museum – 9
Animal Services – 5
Convenience Stations & Landfill – 30
Libraries - 10
Public Safety Operations - 1
Public Works - 18
Sheriff's Department – 24
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.

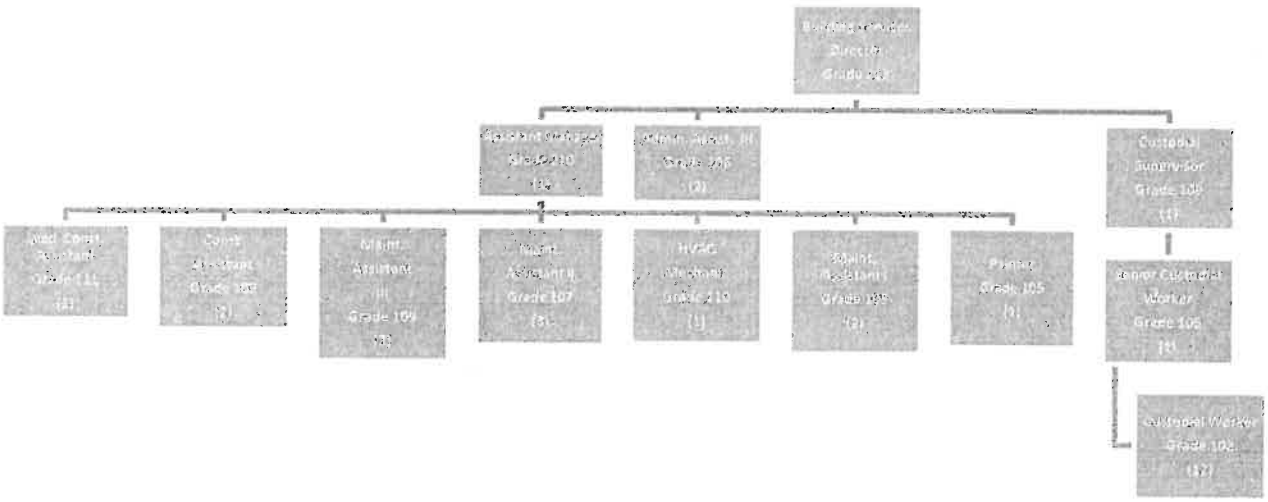
SECTION VI. B. - LISTING OF POSITIONS

Current Staffing Level:

Job Title	Full Time Equivalent Positions	General Fund	Other Fund	Total	Grade
Director		1		1	213
Asst. Manager		1		1	210
Lead Const. Asst.		1		1	111
Const. Asst.		2		2	108
Maint. Asst. III		2		2	109
HVAC Mechanic		1		1	110
Maint Asst II		3		3	107
Cust Supervisor		1		1	109
Admin Asst III		2		2	106
Painter		1		1	105
Maint. Asst. I		2		2	105
Sr. Cust. Worker		1		1	105
Custodial Worker		12		12	102
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 (Grade 109) – 3 Library (Grade 102)

Display organization flowchart:



* 3 Custodial Positions - Library (Grade 102) ** 2 Maintenance Positions - Sheriff Department (Grade 109)

SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520100 CONTRACTED MAINTENANCE **$103,851**

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 - 3 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 = $240.64
    - Mounting Brackets 25 ea. @ $2.80 = $70.00

Advanced Door $5,510.
- Deliver all material, equipment, and labor
- To inspect, service, and maintain overhead
- doors at Central Stores (4), Fleet Services (13),
- and Building Services (9). 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 $1,250.
- At Public Safety Operations Center.

Schneider Electric
- Managed services for electrical systems at $67,146.91
- Public Safety Operations Center (Node 1).
  - STS/PDU Maintenance $152.03 (5%)
  - Cummins Generator/ATS (4 hour load bank) $357.26 (5%)
  - IR Scan on Switchgear $5,728.78 (50%)
  - MGE Equipment Maintenance $11,130.85 (50%)
  - Powerlogic Equipment Maintenance/Supply $5,252.81 (50%)
  - On Site Management for Annual PMs & Semi-Annual Batteries $6,368.10 (50%)

- Managed services for electrical systems at $7,879.60
- Administration Building (Node 2).
  - Generator Load Bank (4 hour) $2,119.67
  - ATS Maintenance $529.65
  - MGE UPS $1,805.00
  - Square D Equipment (IR Scan) $3,425.28

520103 LANDSCAPING/GROUNDS MAINTENANCE $16,150

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	$11,100
Insecticides/pesticides	$750
Plants replacements	$800
Weed Control	$500
Sprinkler Parts/Misc.	$1,000

520200 CONTRACTED SERVICES $9,657

Program 1: Actual cost for annual contracted services is based on current information provided by vendors.

Lowman Communications (No Tax - Labor Only) $5,631.96

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 $63.00 = $756.
Central Stores - Twelve months x $31.50 = $378.
Fleet Services - Twelve months x $31.50 = $378.
Building Maintenance - Twelve months x $31.50 = $378.
Swansea Service Center - Twelve months x $19.50 =$ 234.
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 $63.00 = $756.00

PSI Carolinas $800.

Administration Building – Fire Pump Test	$425.
Judicial Center – Fire Pump/Backflow	$375.

Caraway Fire & Safety $750.

Auxiliary Building – Fire Pump/Backflow	$250.
Red Bank Crossing – Fire Backflow (2)	$500.

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 $975.
3 units (6 plus floors) @ $125 = $375
6 units (5 or less floors) @ $100 = $600

520231 GARBARGE PICKUP SERVICE **$6,528**

Program 1: This account is used for garbage pickup services.

Advanced Disposal Services of South Carolina $6,528.00
Solid waste collections:
Auxiliary Administration Building - one can $125.00 x 12 mo. = $1,500.
(Tuesday & Friday)
Ball Park Road - one can $125.00 x 12 mo. = $1,500.
(Monday & Wednesday)
Cayce Magistrate - one can $44.00 x 12 mo. = $528.
North Lake Service Center - one can $125.00 x 12 mo. = $1,500.
(Tuesday & Thursday)
Swansea Svc. Center South - one can $125.00 x 12 mo. = $1,500.
(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 Towings @ $50.00 = 150.

520241 REFRIGERANT DISPOSAL & TESTING **$350**

This account will be used to dispose or refrigerant and disposal of cylinders from HVAC equipment.
Program 3: 4 cylinders at $87.50 = $350

520700 TECHNICAL SERVICES **$420**

This account will be used for the management of software as follows:
BOSS work order system $300.00 Sketchup Maintenance 1 year $120.00

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 **$1,100**

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.
22,000 Copies @ .05 = $1,100.00

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, addition to the Coroner's Office, Sheriff's Training Center, Records Management, Pine Grove Fire Station addition, and the Wellness Center. 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 system 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 **$23,500**

Program 3: This account is used to clean carpet and tile floors. Cleaning both 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 of refinishing the terrazzo flooring at the Summary Court.

522050 GENERATOR REPAIRS & MAINTENANCE **$3,699**

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 $850.71
Judicial Center – 350 KW – Annual preventative maintenance $848.12
4 Service calls @ 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 - 33 each
Drills - 22 each
Fans - 8 each
Routers – 2
Saws - 14
Lift Unit for Changing Fixtures/Tiles -1
Vacuum Cleaners - 31
Mowers & Lawn Equipment (Edger's, Trimmers) - 18
Printers - 3
Parking Lot Line Sprayer - 1
Computers - 4

522300 VEHICLE REPAIRS & MAINTENANCE **$5,375**

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	$175.
Program 2:	
Vehicle 37005 - 13 Chevrolet Van	$175.
Program 3:	
Vehicle 40456 - 16 Chevrolet Equinox	$100.
Vehicle 32852 - 10 Ford Service Truck	$350.
Vehicle 39883 - 15 Ford F250	$200.
Vehicle 39882 – 15 Ford F350	$200.
Vehicle 39770 – 15 Ford F250 Crew Cab	$250.
Vehicle 37210 – 13 Ford F350 Service Truck	$400.
Vehicle 32851 – 10 Ford F250 Service Truck	$175.
Vehicle 21570 - 2000 Ford F350 Flatbed	$250.
Vehicle 28352 - 06 Ford F250 Service Truck	$600.
Vehicle 25666 - 04 Ford ¾ ton Service Truck	$1,000.
Vehicle 32265 - 09 Ford Van	$200.
Vehicle 38147 – 14 Chevy 2500 Utility	$150.
Vehicle 31873 - 09 Ford F150 Pickup	$150.
Trailer Repairs & Parts	$1,000.

523200 EQUIPMENT RENTALS **$6,278**

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. This includes rental of power equipment as needed.

16 @ $33.00 = $528. *Per R. Pimental, Central Stores.
10 ea Lift Rentals @ $375 = $3750.00 (This replaces the bucket truck which was removed from service)
20 lots of miscellaneous rentals @ $100 = $2,000.00 (This will be used to rent miscellaneous equipment as needed)

524000 BUILDING INSURANCE **$2,863**

Program 1: This account is for insurance on the Building Maintenance building, custodial and storage shed.
(Based on figures as provided by Risk Management at a 3% increase.)

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 **$6,435**

Distributed as specified by Risk Management. To covers allocated cost for twenty-seven employees.
(Based on figures as provided by Risk Management at a 3% increase.)

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

525004 WAN SERVICE CHARGES **$5,280**

This cost will be for the service charges for monthly WAN charges for connection services for IPads.
Program 1: 1 @ $40.00/mo x 12 = $480.00
Program 3: 10 @ $40.00/mo x 12 = $4,800.00

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 **$3,236**

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 $53.00 (plus tax)/mo x 4 units x 12 mo. = $2,722.08
Hot Spot (Kerley, Hall, Boney, Hill) $10.00 (plus tax)/mo x 4 x 12/mo = $513.60

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 CONTRACTS **$1,875**

Maintenance cost for 800 MHz radios which are in service at present.
Program 1: 3 Radios
Program 3: 14 Radios
16 radios @ $114.50/year = $1,832
1 radio @ $42.22/year = $42.22

525041 E-MAIL SERVICE CHARGES **$1,935**

This cost will be for the e-mail service charges for the staff.
Program 1: 4 @ $10.75/mo x 12 = $516.00
Program 2: 1 @ $10.75/mo x 12 = $129.00
Program 3: 10 @ $10.75/mo x 12 = $1,290.00

525100 POSTAGE **$46**

This account will be used for postage.
Program 1: 20 stamps @ .49 = $9.80
Program 2: 20 stamps @ .49 = $9.80
Program 3: 20 stamps @ .49 = $9.80
4 packages @ 4.10 = $16.40

525210 CONFERENCES, MEETINGS & TRAINING EXPENSES **$750**

This account will be used for conference, meetings and training expenses.
Program 3: Pesticide training 3 classes @ $150 = $450
Indoor air quaility training 4 classes @ $75 = $300

525230 SUBSCRIPTIONS, DUE & BOOKS **$400**

This account will be used to pay for subscriptions, dues and books for staff.
Program 1: Indoor air quaility certification $300
Program 3: Pesticide recertification $100

525240 PERSONAL MILEAGE REIMBURSEMENT **$2,430**

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 @ .54 = $2,430.

525250 MOTOR POOL REIMBURSEMENT **$189**

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.

350 miles x .54 per mile = $189.
(Custodial - 175 miles Building Maintenance 175 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) **$950**

Program 2: Utility usage for space occupied by Custodial staff.

525389 UTILITIES – JUDICIAL CENTER (CUSTODIAL) **$5,000**

Program 2: Utility usage for space occupied by Building Services and Custodial staff.

525400 GAS FUEL & OIL **$23,689**

Program 1: $1,390.62
Program 2: $1,829.94
Program 3: $20,468.29
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 12,127.05 gallons x $1.72 per gallon = $20,858.53
Diesel Fuel 1,572.40 x $1.80 = $2,830.32

525405 SMALL EQUIPMENT FUEL **$878**

Gas, fuel, and oil for small equipment.

Gasoline 510 gallons x $1.72 per gallon = $877.20

525430 EMERGENCY GENERATOR FUEL **$2,700**

Program 3: Fuel and oil for the emergency generators at the Administration Building and the Judicial Center.

Gasoline/Fuel Oil/Oil 1500 gallons x $1.80 per gallon = $2,700.00
Administration Building and Judicial Center = $1,800.00
Public Safety Operations = $900.00

525600 UNIFORMS & 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 thirty employees in Building Services; departments combined are Building Maintenance and Custodial.

Building Maintenance Uniforms & Shoes @ $4,274 Custodial @ $3,550

525600 LICENSE & PERMITS **$1,155**

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.
Annual Elevator License (8 units)	$280.

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, air filters, elements, telephones, modems, vacuum cleaners, buffers, other custodial equipment.

540010 – MINOR SOFTWARE **$598**

This account will cover the purchase of minor software as follows:
Program 2: Microsoft Office Standard (for new computer for Custodial supervisor) $259
Symantec Antivirus License $40
Program 3: Microsoft Office Standard (for Lead Construction Assistant) $259
Symantec Antivirus License $40

COMPUTER F1 – CUSTODIAL SUPERVISOR (ADDNL) **$890**

This account will be used to purchase a computer for the Custodial Supervisor.

MONITOR 20" FLAT PANEL – CUSTODIAL SUPERVISOR (ADDNL) **$159**

This account will be used to purchase a monitor for the new computer for the Custodial Supervisor.

COMPUTER F1 – LEAD CONSTRUCTION ASSISTANT (ADDNL) **$890**

This account will be used to purchase a computer for the Lead Construction Assistant.

MONITOR 20" FLAT PANEL – LEAD CONSTRUCTION ASSISTANT (ADDNL) **$159**

This account will be used to purchase a monitor for the new computer for the Lead Construction Assistant.

20" AUTOMATIC FLOOR SCRUBBER WITH ACCESSORIES **$4,990**

This account will be used to purchase a 20" automatic floor scrubber for Terrazzo flooring at the Administration Building. This unit may also be used for tile flooring in the building.

JUDICIAL CENTER – FIRE ALARM SYSTEM **$79,750**

This account will be used to upgrade the existing fire alarm system to meet current fire code.

JUDICIAL CENTER – CHILLER 1 & 2 **$265,828**

This account will be used to replace chiller #1 and move chiller # 2. Included in this project will be renovation to existing wall around chillers to provide for better air flow. This work is being completed as a result of continued complaints from the staff regarding cooling of the facility. Relocating the units and changing the walls around the units will allow the proper air circulation per design specifications for the chillers.

TABLETS WITH COVER (11) **$6,697**

This account will be used to purchase all maintenance staff and Devon tablets for better management of projects and staff. This will allow the management team to view/manage documents when in the field.
11 each Ipad Air 2 WiFi 16GB @ $479 (plus tax) = $5,637.83
11 each OtterBox for Ipad Air 2 @ $89.95 (plus tax) = $1,058.71

BUILDING SERVICES – ROOF REPLACEMENT **$37,895**

This account will be used to replace the roof at the Building Services facility.

SWANSEA SERVICE CENTER SOUTH – ROOF REPLACEMENT **$40,040**
This account will be used to replace the roof at the Swansea Service Center South.

FLEET SERVICES – ROOF REPLACEMENT **$33,869**
This account will be used to replace the roof at the Fleet Services facility.

CAYCE MAGISTRATE – BUILDING RENOVATION **$235,618**
This account will be used to renovate the facility to include renovations to restrooms, addition of airlock on front and rear of building and paving and striping the parking lot. This renovation will bring the facility into ADA compliance.

PIPE & CABLE LOCATOR **$4,585**
This account will be used to purchase a pipe and cable locator. This will assist Building Services staff in locating buried cabling and pipe.

NORTH LAKE SERVICE CENTER – PARKING LOT RENOVATION **$1,179,486**
This account will be used to renovate the parking lot at the North Lake Service Center. This will include all site improvements as necessary for installation of correct asphalt and concrete.

BUILDING SERVICES RENOVATION **$42,000**
This account will be used to renovate the Building Services facility to add offices and storage space within the facility. This renovation will allow management staff to have office space to allow for meetings with staff and contractors. This renovation will also allow for the maintenance staff to have a work area to complete work orders and an area where they may file information for they particular trade. The last renovations to this facility for the offices and storages areas were performed in the 1980's.

ADMINISTRATION/JUDICIAL BUILDINGS – CAMERA PROJECTS **$18,000**
This account will be used for the installation of camera system for the Judicial/Administration Building parking lots.

SECTION II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2016-2017

Fund #: 1000 Fund Name: General Fund

Organ. #: 111400 Organ. Name: Fleet Services

Revenue Code	Fee Title	Actual Fees FY 2013-14	Actual Fees FY 2014-15	12/31/2015 Year-to-Date FY 2015-16	Anticipated Fiscal Year Total FY 2015-16	Total Estimated Fees FY 2016-17	Proposed Fee Change	Total Proposed Estimated Fees FY 2016-17
469309	Sale of Waste Oil	$ 5,677	$ 3,133	$ 470	$ 1,000	$ 1,000		$ 1,000
469305	Sale of Scrap Metal	$ 1,185	$ 2,474	$ 178	$ 1,000	$ 1,000		$ 1,000

SECTION III

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2016-17

Fund: 1000
Division: General Services
Organization: 111400 - Fleet Services

Object Code	Expenditure Classification	2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	2016-17 Requested	BUDGET 2016-17 Recommend	BUDGET 2016-17 Approved
	Personnel						
510100	Salaries & Wages - 16	750,534	352,193	748,434	755,907		
510200	Overtime	917	657	0	0		
511112	FICA Cost	52,188	24,663	57,255	57,827		
511113	State Retirement	73,257	34,852	82,777	83,604		
511120	Insurance Fund Contribution - 16	124,800	62,400	124,800	126,046		
511130	Workers Compensation	30,059	14,106	29,867	30,165		
511213	State Retirement - Retiree	8,684	4,173	0	0		
	*** Total Personnel**	**1,040,439**	**493,044**	**1,043,133**	**1,053,549**	**0**	**0**
	Operating Expenses						
520219	Water and Other Beverage Service	508	273	500	700		
520233	Towing Services	0	0	150	150		
520702	Technical Currency & Support	25,079	20,254	26,164	29,265		
521000	Office Supplies	1,196	516	1,200	1,200		
521100	Duplicating	920	344	750	750		
521200	Operating Supplies	5,597	3,136	6,500	6,500		
522000	Building Repairs & Maintenance	0	0	0	1,000		
522200	Small Equipment Repairs & Maintenance	1,954	615	3,250	3,250		
522201	Fuel Site Repair & Maintenance	5,949	353	6,000	6,000		
522300	Vehicle Repairs & Maintenance	5,084	1,308	5,200	5,150		
523200	Equipment Rental	2,385	1,202	3,228	3,298		
523205	Uniform Rentals	5,799	3,177	6,480	7,100		
524000	Building Insurance	3,346	3,086	3,513	3,395		
524100	Vehicle Insurance - 7	3,710	3,710	3,821	3,822		
524201	General Tort Liability Insurance	1,479	1,479	1,523	1,524		
524202	Surety Bonds	93	0	0	0		
524900	Data Processing Equipment Insurance	99	102	104	120		
525000	Telephone	7,479	3,723	7,908	7,908		
525004	WAN Services	683	380	960	960		
525006	GPS Monitoring Charges	1,364	796	1,592	1,592		
525020	Pagers and Cell Phones	1,120	426	1,391	1,200		
525021	Smart Phone Charges	1,368	586	1,392	1,512		
525030	800 MHz Radio Service Charges - 5	2,628	1,137	2,830	2,830		
525031	800 MHz Radio Maintenance Charges - 5	334	0	269	386		
525041	E-mail Service Charges - 4	324	162	324	516		
525042	Sharepoint Service Charges	0	0	0			
525210	Conference, Meeting & Training Expense	391	0	1,000	1,000		
525230	Subscriptions, Dues, & Books	100	0	200	200		
525240	Personal Mileage Reimbursement	453	209	380	450		
525306	Utilities - Fleet Services	10,660	5,522	11,398	12,000		
525400	Gas, Fuel, & Oil	15,747	4,979	17,506	11,364		
525405	Small Equipment Fuel	3	0	200	200		
525600	Uniforms & Clothing	1,618	1,184	1,969	1,969		
526500	Licenses & Permits	1,600	2,000	2,050	2,050		
528201	Parts/Oil Inventory Clearing	0	0	0	3,000		
538007	Finance Service Charges	72	0	0	0		
	*** Total Operating**	**109,142**	**60,659**	**119,752**	**122,361**	**0**	**0**
	**** Total Personnel & Operating**	**1,149,581**	**553,703**	**1,162,885**	**1,175,910**	**0**	**0**

SECTION III

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2016-17

Fund: 1000
Division: General Services
Organization: 111400 - Fleet Services

Object Code	Expenditure Classification	2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	2016-17 Requested	*BUDGET* 2016-17 Recommend	2016-17 Approved
	Capital						
540000	Small Tools & Minor Equipment	2,123	322	3,000	4,000		
540010	Minor Software	0	0	0	0		
	All Other Equipment	36,264	47,592	62,590	148,309		
	****Total Capital**	**38,387**	**47,914**	**65,590**	**152,309**	**0**	**0**
	***** Total Budget Appropriation**	**1,187,968**	**601,617**	**1,228,475**	**1,328,219**	**0**	**0**

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2016 - 2017

Fund # 1000 Fund Title: General Fund
Organization # 111400 Organization Title: Fleet Services
Program # Program Title:

Qty	Item Description	***BUDGET*** 2016-2017 Requested Amount
540000	Small Tools and Minor Equipment	4,000

Qty	**ALL OTHER EQUIPMENT**	Amount
4	Replacement Bulk Lubricant Pneumatic Distribution Pumps	4,173
1	Replacement 3/4 Ton Service Vehicle with accessories	39,000
1	Replacement 1 Ton Service Vehicle with accessories	45,000
1	Replacement 3/4 Ton Service Vehicle with accessories	39,000
3	Replacement Floor Jacks	801
3	Replacement Bench Vises, 8"	700
1	Replacement Socket set with accessores for On Call Response Vehicle	500
1	New Plasma Cutter	1,650
1	New Computer Code Reader for HD Trucks	2,675
2	Replacement Grease Pump System	1,700
4	Replacement 1/2" Drive Pneumatic Impact Wrenches	1,049
2	Replacement HD Oil Hose Reels	1,210
1	Replacement HD Grease Hose Reel	609
2	Replacement Portable Battery Chargers	1,177
1	New Portable Battery Charger	589
1	Replacement 7" Angle Grinder	188
1	Replacement 10 Ton Floor Jack	1,017
1	Replacement Standard and Metric Tap and Die Set	350
1	Replacement Waste Oil Pump	925
3	New Cordless Drills	600
12	New Digital Volt Ohm Meters	1,926
12	New Drill Bit Sets	1,798
1	Replacement Printer	642
1	New Truck Drum Dolly	250
1	Replacement Printer	780

**** Total Capital (Transfer Total to Section III)** **148,309**

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 2013-2014 Actual	FY 2014-2015 Actual	FY 2015-2016 Estimated	FY 2016-2017 Projected
Work Orders Processed	4276	4441	4360	4500
Gasoline Dispensed Total, including OS agencies	551,043	555,103	597,660	650,000
Diesel Dispensed Total including OS agencies	410,000	570,070	627,888	675,000
Airport Fuel, Aviation	13,354	10,683	10,934	13,000
Fleet Miles Driven	8,949,808	7,990,607	8,962,702	9,000,000

SECTION VI. – SUMMARY OF REVENUES

Fleet Services collects revenue from the sale of its generated waste oil and the sale of scrap metals.

SECTION VI. - LINE ITEM NARRATIVES

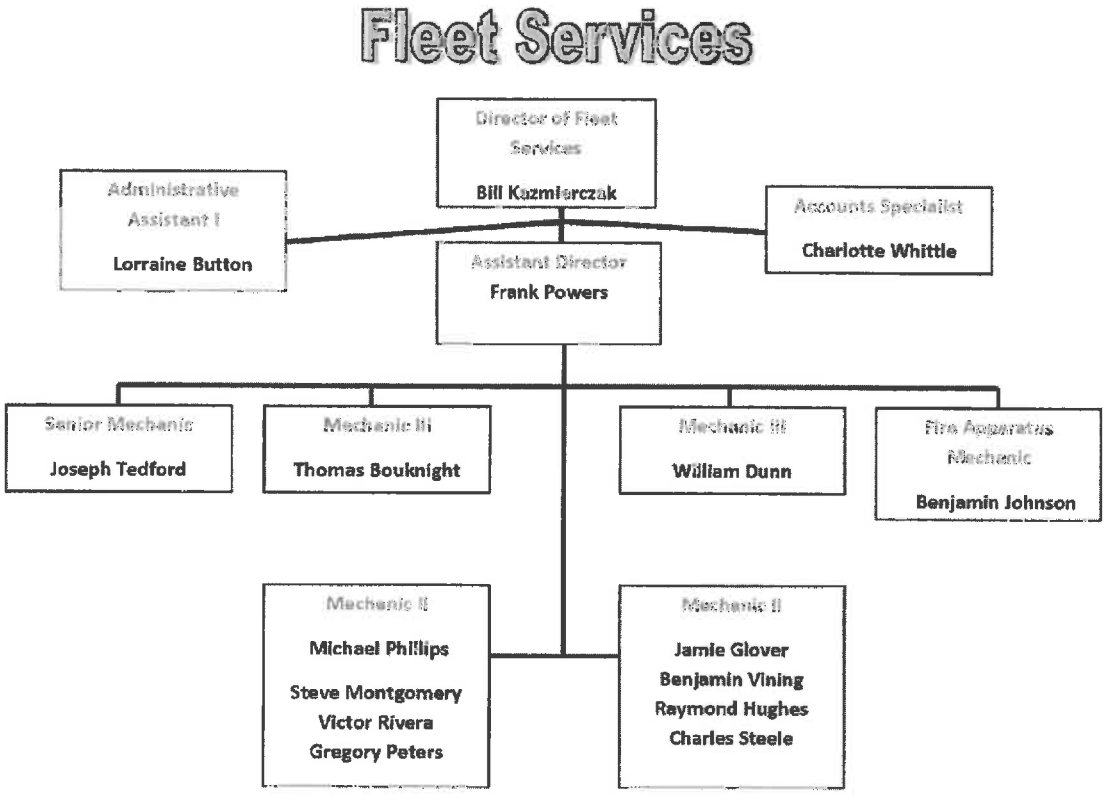
SECTION VI. B. - LISTING OF POSITIONS

Current Staffing Level:

Job Title	Full Time Equivalent Positions	General Fund	Other Fund	Total	Grade
Director of Fleet Services	1	1		1	213
Assistant Director	1	1		1	113
Senior Mechanic	1	1		1	112
Fire Apparatus Mechanic	1	1		1	112
Mechanic III	2	2		2	111
Mechanic II	8	8		8	109
Administrative Assistant I	1	1		1	104
Accounts Specialist	1	1		1	107
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 **700**

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 **29,565**

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 (8) 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, Dodge Witech, 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	= $5,394.79
Faster Graphics Module Support	= $ 900.00
Fuel Master Support = $13,400.00	
$1250.00 per unit X 8 units	= $10,000.00
$1125.000 per unit X 2 units	= $2,250.00
$6.00 per unit X 25 units (AMES)	= $ 150.00
$1,000.00 for Airport System	= $ 1,000.00
CAT ET FOR 2 LAPTOPS	= $1,926.00
CUMMINS INSIGHT FOR 2 LAPTOPS	= $824.00
INTERNATIONAL SERVICE MAXX	= $562.00
FORD VCM SOFTWARE	= $696.00
MITCHELL ON DEMAND	= $2,672.00
GENERAL MOTORS GDS2	= $1,065.00
GM COMM INTERFACE PKG	= $835.00
DODGE WITECH SUBSCRIPTION	= $1,290.00
	TOTAL = $29,565.00

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 **5,150**

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	(41,755. miles)
	Projected Mileage	6,000 Diesel
	Est. cost for services & repairs	**$400.00**
30623	2008 Ford Service Truck	(31,446 miles)
	Projected Mileage	3,500 Gasoline
	Est. cost for services & repairs	**$450.00**
33556	2010 Ford F350 Service Truck	(48,337 miles)
	Projected Mileage	9,000 Gasoline
	Est. cost for services & repairs	**$800.00**
32848	2010 Ford F150 Pick Up Truck	(39,223 miles)
	Projected Mileage	6,500 Gasoline
	Est. cost for services & repairs	**$450.00**
30630	2008 Ford F-350 Service Truck	(137,437 miles)
	Projected Mileage	19,500 Diesel
	Est. cost for services & repairs	**$900.00**
28363	2006 Ford F-350 Service Truck	(137,194 miles)
	Projected Mileage	16,000 Diesel
	Est. cost for services & repairs	**$1,250.00**
30624	2008 Ford Truck	(146,797 miles)
	Projected Mileage	18,500 Diesel
	Est. Cost for Services & repairs	**$900.00**

523200 – EQUIPMENT RENTALS **3,298**

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@ $290.00 = 2,030.00 **= $2,030.00**
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 = $3,297.18

523205 – RENTAL UNIFORMS **7,100**

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 @ $8.00= $4,992.00
17 work type jackets @ $0.80/week = $707.20
8 insulated coverall rentals @ $1.25/week = $520.00
Asst Fleet Managers uniforms @ $8.00/week = $416.00
Total = $6,635.20 + $464.46 SC sales tax = $7,099.66

524000 – BUILDING INSURANCE **3,395**

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 **1,524**

This request is a 3% increase over FY 15/16 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 **1,200**

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 20.00 per month x 12 months = $1,200.00

525021 - SMART PHONE CHARGES **1,512**

This account funds the phone service for the Fleet Managers and Assistant Fleet Managers cell phones.

Fleet Managers Phone $58.00 per month x 12 = $696.00
Assistant Fleet Manager $58.00 per month x 12 = $696.00
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 **386**

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 **516**

This account will fund the four (4) Email accounts at Fleet Services. $10.75 month X 4=43.00 X 12

525210 CONFERENCE MEETING AND TRAINING EXPENSE **1,000**

This account will fund travel, conference, and training expenses for various meetings and training programs essential to cost effective operation and management of Fleet Services. This account will also fund technician training classes to be identified as they become available. Attending these classes as available keep out technicians up to date on the latest diagnostic and repair techniques used in the industry. This enables Fleet Services to be able to do more technical repair functions in house and to minimize the use of sublet repair services. This account will also be used to fund competency testing as administered by ASE (National Institute for Automotive Service Excellence), and EVT (Emergency Vehicle Technician Certification Program). These competency tests will be used to establish technician's technical strengths and areas needing additional training. They will assist management to identify and supply training to improve the skill levels of our technicians. They also will be used to document technical ability and employee self improvement for our current evolutionary process.

Technician Training Classes, Technical Training TBD $1,000.00

525230 – SUBSCRIPTIONS, DUES & BOOKS **200**

This account fund the purchase of reference manuals and technical publications related to the operation of Fleet Services. Some examples are: motor, auto and truck repair manuals, motor service magazines, and manufacturers repair manuals such as: Motor Auto Repair Manual, NADA used car guides, Motor Service Magazine, SCGFMA dues. This account also funds the required course manuals for the ASE & EVT certification programs.

525240 – PERSONAL MILEAGE REIMBURSEMENT **450**

This account funds the reimbursement mileage rate when personal vehicles are used.

Estimate of 830 miles @ .54 per mile

525306 – UTILITIES – FLEET SERVICES **12,000**

This request is based on the actual costs of the 2015-2016year.

525400 – GAS, FUEL & OIL **11,364**

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 – 1,505 (19,000 miles / 12.6 mpg)

1,505 gals @ $1.72 = **$2,588.60** (Fuel cost = $1.70/gal + .$.02/gal for oil)

(4) Diesel vehicles

Projected gallons of fuel – 4875 (60,000 miles/12.3 mpg)

4,875 gals @ $1.80 = **$8,775.00** (Fuel cost = $1.75/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.

525600 – 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 **0.00**

ALL OTHER EQUIPMENT

4- Replacement Bulk Lubricant Pneumatic Distribution Pumps **4,173**

This request is to purchase four 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 4 = $4,173.00

1- Replacement ¾ ton Service Vehicle with Accessories **39,000**

This request is to purchase a ¾ ton Cab and Chassis to be upfit with a service body for mobile vehicle repair applications. This truck will replace Unit 28363, a 2006 Ford Service Vehicle which has reached its replacement interval per our Fleet Replacement program.

1- Replacement 1 ton Service Vehicle with Accessories **45,000**

This request is to purchase a ¾ ton Cab and Chassis to be upfit with a service body for mobile vehicle repair applications. This truck will replace Unit 30624, a 2008 Ford Service Vehicle which has reached its replacement interval per our Fleet Replacement program.

1- Replacement ¾ ton Service Vehicle with Accessories **39,000**

This request is to purchase a ¾ ton Cab and Chassis to be upfit with a service body for mobile vehicle repair applications. This truck will replace Unit 30624, a 2008 Ford Service Vehicle which has reached its replacement interval per our Fleet Replacement program.

3- Replacement Floor Jacks **801**

This request is to purchase 2 replacement rolling portable floor jacks for use in the shop area. The jacks that we currently have are bent and no longer serviceable.

3- Replacement Bench Vises, 8 inch **700**

This request is to purchase 3 mechanics bench vises to replace badly worn vises that are of no longer serviceable.

1- Replacement Socket Set with accessories for On Call Response Vehicle **500**

This request is to purchase a 200 – 300 piece mechanics socket set to replace a worn set with many missing pieces that is used to make emergency road calls.

1- New Plasma Cutter **1,650**

This request is to purchase a new commercial duty plasma cutter for metal fabrication. With the wide diversity of construction equipment and dump trucks that the County owns, the need to fabricate replacement parts and structural members is quite frequent. A commercial plasma cutter will speed up any material fabrication process and reduce the use of cutting torches and dangerous oxy-acetylene gasses.

1- New Computer Code Reader for HD Trucks **2,675**

This request is to purchase a portable computer code reader for the Fire Apparatus Technicians to use off site away from Fleet Services and for use on road calls. This equipment is essential for diagnosing and repairing medium duty and heavy duty truck systems.

2- Replacement Grease Pump System **1,700**

This request is to purchase a 2 replacement grease dispensing systems. One for our mobile Fire Service truck, and the other for our heavy shop area. The units currently being used are old and problematic and need replacement.

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

2- Replacement Heavy Duty Oil Hose Reel **1,210**

This request is to purchase 2 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 x (2)

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

2- Replacement Portable Battery Chargers **1,177**

This request is to purchase 2 replacement rolling HD Battery Chargers with jump start capability to replace 2 old units that are no longer serviceable. Each commercial charger is approximately $550.00 x 2 = $1,100 + $77 tax

1- New Portable Battery Chargers **589**

This request is to purchase 1 new rolling HD Battery Chargers with jump start capability. Each commercial charger is approximately $550.00 + $38.50 tax

1- Replacement 7" Angle Grinder **188**

This request is to purchase 1 replacement 7" electric angle grinder to replace one that is no longer serviceable.

1- Replacement 10 ton Floor Jack **1,017**

This request is to purchase 1 replacement 10 ton floor jack that is no longer serviceable

1- Replacement Standard and Metric Tap and Die Set **350**

This request is to purchase a replacement standard and a replacement metric tap and die set that is no longer serviceable. They are used for repairing damaged threads on components and cutting new threads in bored holes. The current sets are old and missing many pieces.

1- Replacement Waste Oil Pump **925**

This request is to purchase 1 replacement waste oil pump to replace the unit that is no longer serviceable. This pump is needed to move oil from the shop containments into an outdoor storage containment.

1- New Cordless ½" Impact Wrench **490**

This request is to purchase 1 new cordless ½ inch impact wrench for use on mobile service trucks.

3- New Cordless Drills **600**

This request is to purchase 3 new cordless drills to be used to facilitate emergency equipment installs for LCSD vehicles.

12- New Digital Volt Ohm Meters **1,926**

This request is to purchase 12 new DVOM meters for testing sensitive electronics found on vehicles today without damage. While many of the technicians have older style meters, they are not approved for computerized electronics. This request will provide each technician with a County supplied device. Cost is $150.00 x 12 = $1,800 + $126 tax. Each meter will be maintained by each respective employee for serviceability and remain the property of the County. These tools will improve the efficiency of each technician and likely pay for themselves within 6 months or less in improved diagnostics and reduced diagnostic time.

12- New Drill Bit Sets **1,798**

This request is to purchase 12 new cobalt drill bit sets. This request will provide each technician with a County supplied index of drills for repair operations. Cost is $140.00 x 12 = $1,680 + $117.60 tax. Each set will be maintained by each respective employee for serviceability and remain the property of the County. Each technician having a set of drills at his immediate disposal will increase their efficiency by eliminating walk time to a tool room and / or ordering and waiting on the correct drill bit required for any specific job.

1- Replacement Printer **642**

This request is to purchase 1 replacement printer identified by "IS" as no longer supported and serviceable. The old printer is County asset # 24288. Replacement necessity and pricing provided by "IS" as a result of work ticket.

1- New Truck Drum Dolly **250**

This request is to purchase 1 new brake drum dolly for HD truck repairs. Brake drums on HD trucks weigh in excess of 100 lbs and must be maneuvered with brute force unless the proper equipment is provided which is the requested drum dolly. This new piece of equipment is a safety concern if not purchased.

1- Replacement Printer **780**

This request is to purchase 1 replacement printer identified by "IS" as no longer supported and serviceable. The old printer is County asset # 29405. "IS" has identified a suitable replacement as a Standard "F3" Color Laserjet Network Printer. Cost is $780 inclusive of sales tax.

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2016-17

NEW PROGRAM

Fund: 1000
Division: General Services
Organization: 111400 - Fleet Services

Object Code	Expenditure Classification	Position Change: Current 8 Positions Grade 109	Position Change: Proposed Change 8 Positions Grade 111	BUDGET: 2016-17 Requested	BUDGET: 2016-17 Recommend	BUDGET: 2016-17 Approved
	Personnel					
510100	Salaries & Wages	361,267	413,346	52,079		
511112	FICA Cost	27,637	31,621	3,984		
511113	State Retirement	38,294	43,815	5,520		
511130	Workers Compensation	17,450	19,965	2,515		
	*** Total Personnel**	**444,648**	**508,747**	**64,098**		
	*** Total Operating**	**0**	**0**	**0**		
	**** Total Personnel & Operating**	**444,648**	**508,747**	**64,098**		
	Capital					
	**** Total Capital**	**0**	**0**	**0**		
	***** Total Budget Appropriation**	**444,648**	**508,747**	**64,098**		

FUND 1000
FLEET SERVICES (111400)
FY 2016 – 2017 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

Prior to the recent class and compensation study, the technician position classifications that staff the Fleet Services department had 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. The recent class and comp study eliminated the Mechanic 1 positions and the Senior Diesel Mechanic position and resulted in the following: (8) Mechanic 2's, (1) Fire Apparatus Mechanic, (2) 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 five years, 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 2's, and 3's no longer meet our current or future needs.

Fleet currently needs more level 3 technicians and fewer level 2 technicians.

This request will budget for escalation of (8) 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 14.5%. 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 8 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 14.5% 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
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County of Lexington

Position Classification Details

Mechanic 2

General Nature of Work:

Performs skilled diagnostics and repairs to a specific discipline or variety of County owned vehicles and equipment. This may include but not be limited to Fire Apparatus, HD Construction Equipment, HD Trucks, Emergency Response Vehicles, Police Vehicles and Administrative vehicles.

Guidelines for Class Use / Distinguishing Characteristics

Positions in this class perform at a journeyman level and demonstrate and acceptable level of technical ability, knowledge, proficiency and productivity in their assigned specialty areas.

Examples of Work:

In their respective assigned disciplines, they perform difficult and technical repair processes. The Mechanic 2 consistently performs diagnostics and repairs at an average pace and with a high degree of accuracy. Performs diagnostics and repairs to all vehicular systems within their assigned specialty area. Will fill in for vacancies as needed in other specialty areas. Proficient with Gasoline engines and their related emission management systems both computerized and mechanical. Will be assigned to specialize either in HD Construction Equipment, Fire Apparatus, or the remaining diverse fleet of county owned vehicles referred to as the "light shop".

Knowledge Skills and Abilities:

Demonstrated knowledge of up to date repair procedures and diagnostic protocols. Ability to interpret technical schematic data, nomenclature, and skillful use of computer analyzers. Proficiency in researching and obtaining diagnostic and repair procedures from manufacturer published manuals and web based applications. Knowledge and ability to diagnose and repair any vehicular system in a cost effective manner. Requires minimal assistance from higher class technicians to complete assigned tasks.

Special Requirements:

Manufacturer specific technical training and certifications preferred. Six or more years of automotive or HD equipment experience. Some positions require a CDL License. All positions require a mobile A/C recovery certificate.

County of Lexington

Position Classification Details

Mechanic 3

General Nature of Work:

Performs highly skilled diagnostics and repairs to the most complex variety of County owned vehicles and equipment. This would include but not be limited to Ambulances, Specialty Fire Apparatus, HD Construction Equipment, HD Trucks, Emergency Response Vehicles, Police Vehicles and Administrative vehicles.

Guidelines for Class Use / Distinguishing Characteristics

Positions in this class perform at an elevated standard and have demonstrated their technical ability and knowledge as well as their proficiency and productivity in their assigned specialty areas. They set by their example target performance standards for those in lower classes, and assist those with difficult diagnostics and repairs.

Examples of Work:

In their respective assigned field of expertise, they perform the more difficult and technical repair processes. The Mechanic 3 consistently performs diagnostics and repairs at an above average pace and with a high degree of accuracy. Performs diagnostics and repairs to all vehicular systems within their assigned specialty area. Will fill in for vacancies as needed in other specialty areas. Proficient with Diesel engines as well as Gasoline engines and their related emission management systems both computerized and mechanical. Will be assigned to specialize either in HD Construction Equipment, Fire Apparatus, EMS ambulances, or the remaining diverse fleet of county owned vehicles referred to as the "light shop".

Knowledge Skills and Abilities:

Demonstrated knowledge of up to date repair procedures and diagnostic protocols. Ability to interpret highly technical schematic data, nomenclature, and skillful use of computer analyzers. Proficiency in researching and obtaining diagnostic and repair procedures from manufacturer published manuals and web based applications. Knowledge and ability to diagnose and repair any vehicular system in a cost effective manner.

Special Requirements:

Manufacturer specific technical training and certifications preferred. Eight or more years of automotive or HD equipment experience. Some positions require a CDL License. All positions require a mobile A/C recovery certificate.

Job Description

Job Title: **Mechanic III**
Reports To: Assistant Fleet Manager
FLSA Status: Non-Exempt

Job Purpose:

Performs all maintenance, diagnostics, and repairs for a diverse fleet of vehicles to include automobiles, trucks, HD trucks, ~~all~~ heavy equipment, ~~trucks~~ and machinery. Redesigns, upgrades, and modifies problematic components to improve equipment reliability. Diagnoses and repairs computer controlled systems. Repairs electronically and computer controlled hydraulic systems. Performs capital improvements. Diagnoses and repairs internal diesel engines, drivelines, brake and suspension systems, transmissions, clutches, steering systems, heating and AC systems, hydraulic systems, and component fabrication. Completes all phases of vehicle repairs including maintenance required for a variety of emergency response vehicles, patrol vehicles, service trucks and administrative vehicles. Designs and installs circuitry for emergency equipment for Public Safety emergency response vehicles. Acts as the Senior Mechanic in their absence.

Essential Duties and Responsibilities:

- Performs preventative maintenance services on a wide range of vehicles to increase vehicle longevity, minimize maintenance and repair costs, and to minimize potential unanticipated vehicle break downs resulting from component failure. Diagnoses and repairs vehicle malfunctions. Completes brake system repairs and ABS, Antilock computer managed anti-skid braking system diagnosis and repair.

- Fabrication, installation, and repair of emergency equipment and other heavy equipment. Develops reliable circuitry and installation methods used to equip emergency response vehicles.

- Services and repairs automatic transmissions. Operates a transmission flush apparatus and makes internal mechanical and electrical component repairs as warranted. Performs internal gasoline and diesel engine repairs including complete engine replacements.

- Identifies and diagnoses component failures. Performs related repairs to diesel engine management controls, transmission shifting controls, fuel delivery systems, antilock brake modules, and integrated lighting body control modules as well as emission control systems. Diagnoses and repairs CAN (computer area network) wiring and all related system components.

- Diagnoses and repairs diesel engine components. Inspects and repairs all driveline components. Identifies and corrects suspension and steering malfunctions.

Supplemental Functions:

- Performs other similar duties as required.

Job Specifications and Qualifications:

Knowledge:
- Automobile systems;
- Mechanical aptitude;
- Repair processes on vehicles;
- Computer systems;
- Mechanical diagnostic software;
- Engines.

Skills:
- Time-management to accomplish a number of tasks at a time;

- Analytical thinking;
- Problem solving;
- Written and verbal communications via in-person, phone and email contact;
- Vehicle Repair;
- Vehicle diagnostics;
- Fabrication;
- Vehicle installation.

Education/Experience:

- 6 months to 1 year of advanced study or training beyond high school equivalency, with at least 10 years of experience; or an equivalent combination of education and experience sufficient to successfully perform the essential duties of the job.

Licensing and Certifications:

- ASE Certified Technician, Braking Systems;
- ASE Certified Technician, Heating & Air Conditioning Systems;
- ASE Certified Technician, Steering and Suspension Systems;
- ASE Certified Technician, Electrical and Electronic Systems.

Working Conditions / Physical Requirements:

- Exerting up to 100 pounds of force occasionally, up to 50 pounds of force frequently, and/or up to 20 pounds of force constantly having to move objects.
- Positions in this class typically require fingering, talking, hearing, seeing, grasping, standing, walking, repetitive motions, stooping, kneeling, crouching, and reaching, climbing and balancing, pushing, pulling, and lifting, moving mechanical parts, odors, dusts, poor ventilation, chemicals, oils, extreme temperatures, inadequate lighting, and intense noises, gases and workspace restrictions, vibrations.

The intent of this job description is to provide a representative summary of the types of duties and responsibilities that will be required of the positions given this title and shall not be construed as a declaration of the specific duties and responsibilities of any particular position. Employees may be requested to perform job-related tasks other than those specifically presented in this description. Fair Labor Standards Act (exempt/non-exempt) is designated by position. The employer actively supports Americans with Disabilities Act and will consider reasonable accommodations.

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM
GENERAL FUND
Annual Budget
Fiscal Year - 2016-17
Mechanic Tool Allowance

Fund: 1000
Division: 111400
Organization: Fleet Services

Object Code	Expenditure Classification	*BUDGET* 2016-17 Requested	2016-17 Recommend	2016-17 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			
525021	Smart Phone Charges			
525041	E-mail Service Charges -			
525100	Postage			
525110	Other Parcel Delivery Service			
525210	Conference & Meeting Expense			
525230	Subscriptions, Dues, & Books			
525240	Personal Mileage Reimbursement			
525300	Utilities - Admin. Bldg.			
	*** Total Operating**	**0**		
	**** Total Personnel & Operating**	**0**		
	Capital			
540000	Small Tools & Minor Equipment	0		
5400xx	Reimbursable Mechanics Tools	12,000		
540010	Minor Software			
	All Other Equipment			
	**** Total Capital**	**12,000**		
	***** Total Budget Appropriation**	**12,000**		

SECTION V. – PROGRAM OVERVIEW

MECHANIC TOOL ALLOWANCE

Fleet Services currently employs 12 mechanics that perform a wide array of repairs and maintenance to the County's vehicular assets. Each mechanic provides, maintains, and owns their own professional tool set, boxes, and cabinetry and makes these tools available on site at Fleet Services in order to perform the job duties required of them.

From time to time, these tools require updating and replacement due to normal wear, loss, and obsolescence since tool requirements change as rapidly as does the design of automotive components. In this industry, it thus becomes a condition of employment for a mechanic to have and supply his own professional tool set and to maintain this set in a serviceable and up to date fashion. The cost to do so has been rapidly escalating and has gotten to the point that it places a financial hardship on the employee. It is estimated that each mechanic has approximately a $20,000.00 personal investment in their personal tool collection which overall may have a life expectancy of 20 years if properly maintained. It is therefore reasonable to conclude that it would require a maintenance expenditure of $1,000.00 per year from their disposable income to keep their tool set updated and serviceable. It is for this reason that Fleet Services Management is requesting a tool allowance for each of its 12 mechanics beginning with this fiscal year.

Fleet Services may be the only department serving the County and the needs of its citizens that supplies their own tools and equipment, and maintains such, by bearing this cost personally. Many other government and private entities have recognized this personal investment and provide an annual tool allowance to their employees for the purpose of maintaining the proper tools required to adequately and properly perform the job required of them.

It is my proposal that the County fund an account at the rate of $1,000.00 per mechanic to be discretionarily spent on tools each fiscal year, with each purchase subject to the approval of the Fleet Manager prior to the reimbursement of any expenditure. Further, any unspent funds would remain the property of the County and not be available or misconstrued as additional income to any employee. In this way, adequate funding would be available on a as needed basis per individual employee with an expenditure cap of $1,000.00 per mechanic, per fiscal year.

Fleet services currently budgets $3,000 to $4,000 a year overall to maintain Fleet owned specialty tools and make miscellaneous repairs and replacement to these tools. This account also funds the purchase of disposable items such as saw blades, drill bits, batteries, etc. that are used and consumed by the staff in the normal course of business. This practice would still continue should this proposal be approved.

SECTION V- A – SERVICE LEVELS

Service Level Indicators	FY 2013-2014 Actual	FY 2014-2015 Actual	FY 2015-2016 Estimated	FY 2016-2017 Projected
Work Orders Processed	4276	4441	4360	4500
Staffing Level of Mechanics	12	12	12	12
Number of Fleet Vehicles Serviced	900	915	918	920
Fleet Miles Driven	8,949,808	7,990,607	8,962,702	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 additional positions required for this program.

SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

5400XX – Reimburseable Employee Tool Expenses **12,000**

This account will provide funding for the replacement and purchase of needed tools for 12 automotive mechanics to replace worn tools and purchase tools as required to maintain a modern and serviceable professional tool set.
$1,000.00 x 12 = $12,000

SECTION VI. D. – CAPITAL LINE ITEM NARRATIVE

CAPITAL REQUEST

None

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM
GENERAL FUND
Annual Budget
Fiscal Year - 2016-17

Fund: 1000
Division: 111400
Organization: Fleet Services

Object Code	Expenditure Classification	BUDGET 2016-17 Requested	2016-17 Recommend	2016-17 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 - 2016-17

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*** 2016-17 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**

**** Total Capital (Transfer Total to Section III)** **97,900**

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 2013-2014 Actual	FY 2014-2015 Actual	FY 2015-2016 Estimated	FY 2016-2017 Projected
Work Orders Processed	4276	4441	4360	4500
Gasoline Dispensed Total, including OS agencies	551,043	555,103	597,660	650,000
Diesel Dispensed Total including OS agencies	410,000	570,070	627,888	675,000
Airport Fuel, Aviation	13,354	10,683	10,934	13,000
Fleet Miles Driven	8,949,808	7,990,607	8,962,702	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

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
Fiscal Year 2016-17 Estimated Revenue

Fund: 1000
Division: Public Works
Organization: 121100 - Administration & Engineering

Object Code	Revenue Account Title	Actual 2013-14	Actual 2014-15	Anticipated 2015-16	Requested 2016-17	Recommend 2016-17	Approved 2016-17
	Revenues:						
	**** Total Revenue (Section II)**	0	0	0	0	0	0
	***** Total Appropriation (Section III)**				**1,720,790**		

SECTION II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2016-17

Fund # 1000 Fund Name: General Fund

Organ # 121100 Organ. Name: Admin. / Engineering

Revenue Code	Fee Title	Actual Fees 2014-15	Annual Fees 2014-15	12/31/2015 Year-to-Date 2014-15	Anticipated Fiscal Year Total 2015-16	Budget				
						Units of Service	Current Fee	Current Total Est. Fees 2016-17	Proposed Fee Change	Total Proposed Est. Fees 2016-17
		$0	$0	$0	$0		$0	$0	$0	$0

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2016-17

Fund: 1000
Division: Public Works
Organization: 121100 - Administration & Engineering

Object Code	Expenditure Classification	2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	2016-17 Requested	*BUDGET* 2016-17 Recommend	2016-17 Approved
	Personnel						
510100	Salaries & Wages - 13	592,690	311,931	651,851	736,478		
510199	Special Overtime	0	2,468	0			
510200	Overtime	378	40	0	0		
510300	Part Time	0	0	0	0		
511112	FICA Cost	42,820	22,796	49,867	56,341		
511113	State Retirement	64,670	33,319	72,095	81,455		
511120	Insurance Fund Contribution - 13	101,400	50,700	101,400	101,400		
511130	Workers Compensation	12,587	6,811	15,592	19,664		
511213	State Retirement - Retiree		0	0	8,233		
	*** Total Personnel**	**814,545**	**428,065**	**890,805**	**1,003,571**		
	Operating Expenses						
520100	Contracted Maintenance Services	0	0	3,822	3,822		
520200	Contracted Services	378	378	378	378		
520219	Water and Other Beverage Services	867	286	1,002	750		
520233	Towing Service	0	0	200	200		
520300	Professional Services	45	0	500	5,000		
520702	Technical Currency & Support	9,758	9,271	10,650	12,050		
521000	Office Supplies	4,368	2,130	3,700	5,000		
521100	Duplicating	2,278	1,158	2,000	2,000		
521200	Operating Supplies	1,466	0	1,747	3,000		
522000	Building Repairs & Maintenance	1,250	0	2,300	16,500		
522200	Small Equipment Repairs & Maintenance	0	0	1,500	1,500		
522300	Vehicle Repairs & Maintenance	2,890	2,655	3,800	5,000		
523100	Building Rental	0	0	0	0		
524000	Building Insurance	820	828	861	887		
524100	Vehicle Insurance - 8	3,710	3,710	3,821	4,368		
524201	General Tort Liability Insurance	1,150	1,150	1,185	1,221		
524202	Surety Bonds - 13	70	0	0	0		
525000	Telephone	3,398	1,699	3,336	4,110		
525006	GPS Monitoring Charges	1,554	910	1,920	1,820		
525020	Pagers and Cell Phones	2,160	1,089	3,300	2,724		
525021	Smart Phone Charges - 3	1,802	788	3,660	3,660		
525030	800 MHz Radio Service Charges - 4	2,082	728	2,400	2,400		
525031	800 MHz Maintenance Contracts - 4	187	0	480	480		
525041	E-mail Service Charges - 13	1,026	544	1,092	1,848		
525042	Sharepoint Service Charges - 13	794	0	1,040	1,040		
525100	Postage	196	182	500	500		
525210	Conference, Meeting & Training Expense	8,906	1,619	7,900	9,150		
525230	Subscriptions, Dues, & Books	1,149	909	2,425	2,429		
525240	Personal Mileage Reimbursement	0	0	280	270		
525250	Motor Pool Reimbursement	139	536	575	1,080		
525323	Utilities - Public Works Complex	4,411	2,221	4,512	5,100		
525400	Gas, Fuel, & Oil	13,311	5,882	14,256	12,488		
525600	Uniforms & Clothing	1,659	256	2,201	2,500		
527040	Outside Personnel (Temporary)	10,123	0	20,000	20,000		
535000	Storm & Disaster Relief	0	0	100	500		
535110	2015 Emergency Rain Event	0	750	0	500,000		
	*** Total Operating**	**81,947**	**39,679**	**107,443**	**633,774**		
	**** Total Personnel & Operating**	**896,492**	**467,744**	**998,248**	**1,637,345**		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year 2016-17

Fund: 1000
Division: Public Works
Organization: 121100 - Administration & Engineering

Object Code	Expenditure Classification	2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	2016-17 Requested	*BUDGET* 2016-17 Recommend	2016-17 Approved
	Capital						
540000	Small Tools & Minor Equipment	1,386	90	2,000	2,000		
540010	Minor Software	899	0	2,000	2,000		
	All Other Equipment	33,196	13,410	130,755	79,445		
	**** Total Capital**	**35,481**	**13,500**	**134,755**	**83,445**		
	***** Total Budget Appropriation**	**931,973**	**481,244**	**1,133,003**	**1,720,790**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2016-17

Fund #	1000	Fund Title:	GENERAL	
Organization #	121100	Organization Title:	PUBLIC WORKS/ADMIN	***BUDGET***
Program #	1	Program Title:	Public Works	2016-17
				Requested

Qty		Item Description	Amount
		SMALL TOOLS & MINOR EQUIPMENT	2,000
		MINOR SOFTWARE	2,000
1	EA.	REPLACEMENT S-10 BLAZER	24,000
1	EA.	REPLACEMENT 1/2 TON PICKUP	23,000
1	EA.	REPL PLOTTER & SCANNER	19,800
1	EA.	REPL/UPGRADE F1 PC with F2A. Advanced Computer (PW ENG)(User mtaylor)	3,107
1	EA.	REPL/UPGRADE F1 PC with F2A. Advanced Computer (PW ENG)(User tkimley)	3,107
1	EA.	REPL. F1 Standard Computer (User jodom)	953
1	EA.	REPL F4 Advanced Laptop	2,717
12	EA.	NEW 27" MONITORS	2,761

**** Total Capital (Transfer Total to Section I and IA)** **$83,445**

SECTION V - PROGRAM OVERVIEW

SUMMARY OF PROGRAMS:

Program 1: Administration of Engineering, Maintenance/Transportation, Stormwater, and Vector Control Divisions

The Department of Public Works consists of four divisions: Engineering; Maintenance/Transportation; Stormwater; and Vector Control, consisting of 90 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 and stormwater management that enhances the quality of life in Lexington County.

Objectives of the Administrative Division of the Public Works Department include:

- Maintenance of 650± miles of County dirt roads and drainage
- Maintenance of 550± miles of County paved roads and drainage
- Design, project management, and inspection of County roadway construction projects
- Review of commercial and residential development plans
- Compliance with National Pollutant Discharge Elimination System (NPDES) Storm Water permit requirements
- Management and Regulation of 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	219
1 Senior Admin Assistant...	with insurance	108
1 Dispatch Clerk.....	with insurance	105
1 Clerk/Typist.....	with insurance	104

1. **Director** – Has overall responsibility of all Divisions of Department –Engineering, Transportation, Maintenance, Construction, Stormwater Management, "C" Fund Program, Vector Control, as well as all administrative duties including Council meetings, budgets, personnel issues, etc. Reports directly to the County Administrator and is responsible for implementing all policies of the County as the Public Works Director. Also provides assistance to others Departments as directed including Economic Development, Airport, and Capital Improvement projects as well as assistance to the Soil & Water Conservation District.
2. **Senior Administrative Assistant** – Acts as office manager to assure proper procedures in compliance with County policies. Reports directly to the Director and is responsible for assisting with budget, processing work orders, requisitions for ordering materials, verifying invoices for payment, keeping personnel files, and processing bi-weekly payroll. Monitors accounts for expenditures, prepares reports, and other office duties.
3. **Dispatch Clerk** - Primarily responsible for answering telephone and preparing work orders for road maintenance called in by citizens and keeping updated records 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 and other office duties as required.
4. **Clerk/Typist** – Position supports all Department with clerical work and preparation of reports and is the main backup to the Dispatch Clerk in answering the phone and inputting work orders.

Service Level Indicators:

NUMBER OF WORK ORDERS RECEIVED / COMPLETED PER CALENDAR YEAR

	2011	2012	2013	2014	2015
Received	**5,930**	**5,696**	**6,458**	**6,160**	**6,253**
Completed	**4,777**	**4,345**	**5,079**	**5,488**	**5,851**
Outstanding	**1,153**	**1,351**	**1,379**	**672**	**402**

Program 2: Engineering - Design, Construction, and Maintenance of Road and Drainage Infrastructure

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/Maintenance 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. 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. Assists County Engineer with traffic studies.

Program Objectives:

- Reduce the mileage of dirt roads maintained by the County by 8 miles per year for the next 5 years
- Rebuild / Rehabilitate 20 miles of the County Maintained Dirt Roads each year over the next 5 years
- Design, project management, and inspection of County roadway and drainage construction projects
- Coordination with Council, County Administrator, citizens, boards, engineers, contractors, agencies
- Implementation of the "C" Fund Program per policies set by the County Transportation Committee
- Acquisition of required right of way / easements for County projects
- Encroachment permits / other permits
- Traffic Studies / Signage of roadways

Service Indicators:

PUBLIC MAINTAINED ROADWAY MILES IN LEXINGTON COUNTY

	2011	2012	2013	2014	2015
Total Public Road Mileage	**2,684**	**2,697**	**2,706**	**2,714**	**2,722**
Total State/Other Maintained	**1,505**	**1,505**	**1,505**	**1,505**	**1,505**
Total County Maintained	**1,179**	**1,192**	**1,201**	**1,209**	**1,217**
Paved County Maintained	**502**	**519**	**532**	**546**	**558**
Unpaved County Maintained	**677**	**673**	**669**	**663**	**659**
Dirt Road Miles Paved	**N/A**	**2**	**4**	**5**	**7**
Dirt Road Miles Rehabilitated	**N/A**	**N/A**	**9**	**7**	**15**

The road mileage maintained the Public Works Department has increased 10% in the last ten years from 1,107 miles to 1,217 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 approximately: 335 roads, 240 miles of dirt road mileage, $175M worth of backlogged road work, and a total waiting period for paving of 50 years.

Current funding for dirt road paving allows for the paving of approximately 3 to 4 miles per year; thus it could take 200 years to pave all the dirt roads in Lexington County unless funding is increased. The current funding for resurfacing of our paved roads only provides for a 50 year cycle; additional funding is needed to reduce this cycle to the standard life cycle of 20 years.

SECTION VI – LINE ITEM NARRATIVES

SECTION VI. A. - LISTING OF REVENUES

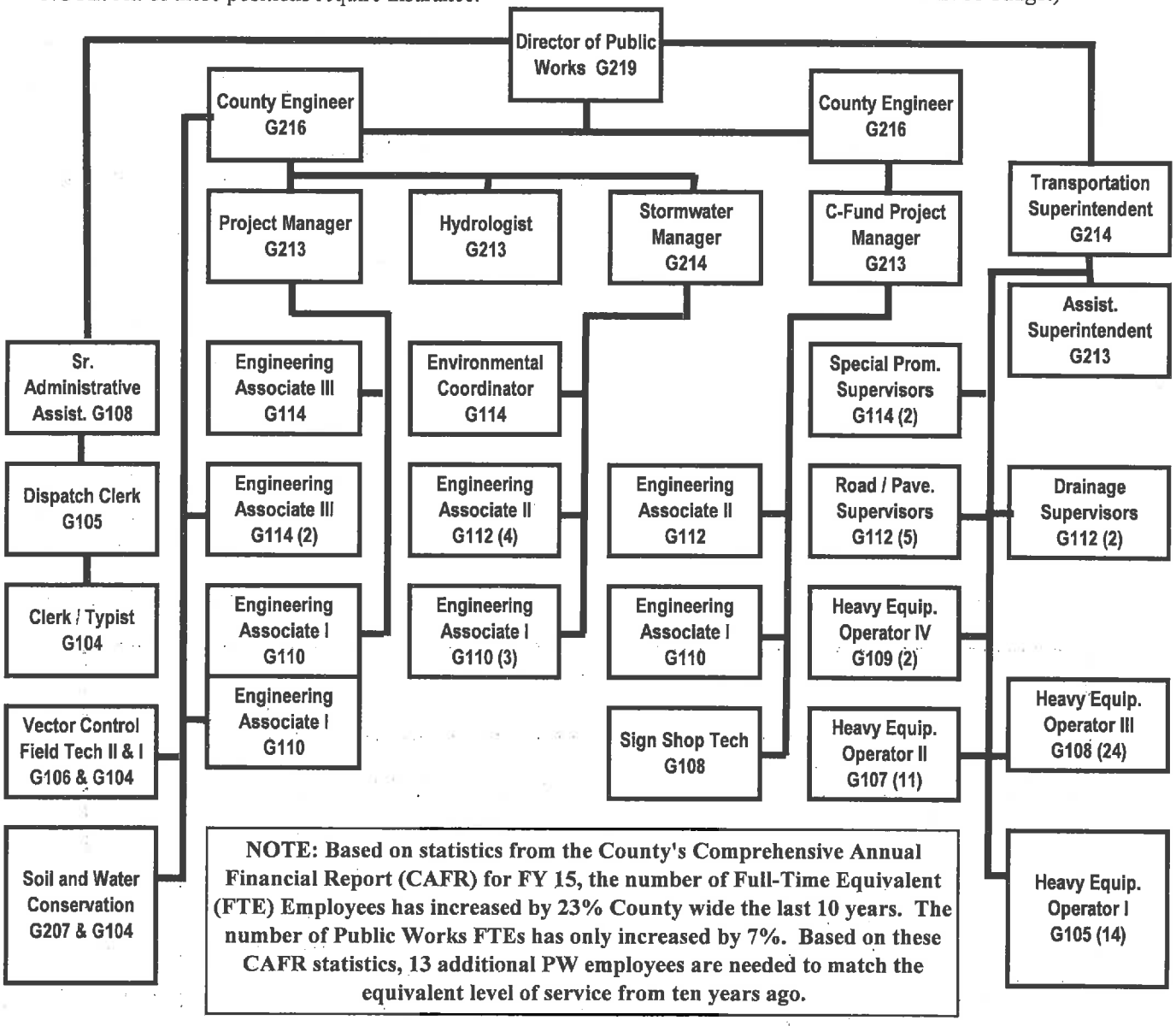
Not Applicable

SECTION VI. B. - LISTING OF POSITIONS

Current Staffing Level:

Job Title	Full-time equivalent General Fund	C-Fund	Grade	
Director	1		219	
Senior Administrative Assistant I	1		108	
Dispatch/Clerk	1		105	
Clerk Typist	1		104	
County Engineer	2		216	
Project Manager	1		213	
Engineering Associate III	1		114	
Engineering Associate II	1		112	
Engineering Associate I	3		110	
Sign Shop Technician	1		108	
C-Fund Project Manager		1	213	(C- Fund Manager shown here as info only, included in 2700 budget)
Total Positions	**13**	**1**		

NOTE: All of these positions require insurance.



NOTE: Based on statistics from the County's Comprehensive Annual Financial Report (CAFR) for FY 15, the number of Full-Time Equivalent (FTE) Employees has increased by 23% County wide the last 10 years. The number of Public Works FTEs has only increased by 7%. Based on these CAFR statistics, 13 additional PW employees are needed to match the equivalent level of service from ten years ago.

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520100 - CONTRACTED MAINTENANCE SERVICES — $3,822

HP Design Jet 4500 Plotter Service Maint.	1	year @	$1,597	plus 10%	=	$1,756
HP 4500 Scanner Service Maintenance	1	year @	$1,879	plus 10%	=	$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 — $750

Budget based on Dec activity of $300.

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 — $5,000

Used for minor engineering / survey services for non-CFUND projects

520702 - TECHNICAL CURRENCY & SUPPORT — $12,050

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@	$1,100.00	=	$1,100
Autodesk Vehicle Tracking Software maintenance	1	ea@	$350.00	=	$350
Autodesk SketchBook Pro Software maintenance	1	ea@	$50.00	=	$50
ArcView software maintenance	3	ea@	$350.00	=	$1,050
ArcInfo software maintenance	1	ea@	$1,350.00	=	$1,350
ArcPad software maintenance	2	ea@	$250.00	=	$500
Public Works Arc Engine license maintenance	4	ea@	$150.00	=	$600
Trimble Sketchup Pro license maintenance	1	ea@	$150.00	=	$150
			Total	=	$12,050

521000 - OFFICE SUPPLIES — $5,000

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 = $2,300.

521100 - DUPLICATING — $2,000

Historical information dictates that this amount should cover copying costs used for in-house copier charges.

521200 - OPERATING SUPPLIES — $3,000

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 — $16,500

Estimate $3,500 renovations to restrooms, $13,000 to replace roof on storage building (cost split with 121300)

522200 – SMALL EQUIPMENT REPAIRS & MAINTENANCE — $1,500

Estimate $1,500.00 in repairs based on previous years.

522300 – VEHICLE REPAIRS AND MAINTENANCE **$5,000**

Based on historical information on 8 vehicles. Year to date amount = $2,656

523100 - BUILDING RENTAL **$0**

Based on figures supplied by Risk Manager.

524000 - BUILDING INSURANCE **$887**

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 **$1,221**

Covers the cost of general tort liability insurance. Budget estimate / rate supplied by Risk Manager.

Renewed every 3 years, next due FY 17-18, budgeted as recommended by Risk Management.
Rate is $10 per each FTE, thus 14 FTEs @ $0.00 = $0.00

525000 - TELEPHONE **$4,110**

Basic service charges on 16 land lines, including 1 fax machine:

16 land lines each @	$20.00	per month for 12 months =	$3,840.00
15 voice mails each @	$1.50	per month for 12 months =	$270.00
		Total =	$4,110.00

525006 - GPS MONITORING CHARGES **$1,820**

Monitoring charges on 8 GPS units.

8 GPS monitoring @	$18.95	per month for 12 months =	$1,819.20

525020 – PAGER AND CELL PHONE **$2,724**

Basic cellular charges for 3 Engineer Techs; PTT for Admin. Staff; Data line for GPS survey equipment.

3 cell lines each @	$35.00	per month for 12 months =	$1,260.00
3 Push-to-talk @	$19.00	per month for 12 months =	$684.00
1 data line each @	$65.00	per month for 12 months =	$780.00
		Total =	$2,724.00

525021 – SMART PHONE CHARGES **$3,660**

Smart phone charges for Director, County Engineers, and Project Managers

5 Smart phones ea. @	$53.00	per month for 12 months =	$3,180.00
4 Hot Spot ea. @	$10.00	per month for 12 months =	$480.00
			$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 $1,848

PW Admin. Department has 14 email accounts.
14 email accounts @ $11.00 per month for 12 months = $1,848.00

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 $9,150

For CEU's, certifications, recertification, and training:

American Public Works Association (APWA) Summer Conference of APWA in August - 3-day conference with nine

Estimated cost = $3,300.00

Director, County Engineers - Technical sessions on various Public Works issues; Needed to obtain PDH's (Professional

Estimated cost = $1,500.00

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

Estimated cost = $2,000.00

AutoCAD Civil 3-D Training – Web based training sessions.
Yearly Subscription for Web based training Estimated cost = $2,000.00

525230 - SUBSCRIPTIONS, DUES & BOOKS $2,429

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 @ $184.00 Cost = $1,104.00
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.

SC Geodetic Survey Annual Subscription Service - Cost = $600.00
To provide data service for GPS Survey Instrument

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 staff Surveyor 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 **$270**

To reimburse employees for use of personally owned vehicles for County business.
Estimate 500 miles @ $0.540 per mile = $270.00

525250 MOTOR POOL REIMBURSEMENT **$1,080**

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 2,000 miles @ $0.540 per mile = $1,080.00

525300 - UTILITIES ADMINISTRATION/ENGINEERING BUILDING **$5,100**

Estimated utilities based on	57%	of building occupancy.	
Electricity – Mid Carolina	$275	per month for 12 months =	$3,300.00
Water – Utility Services	$50	per month for 12 months =	$600.00
Sewer – Town of Lexington	$100	per month for 12 months =	$1,200.00
			$5,100.00

525400 – GAS, FUEL AND OIL **$12,488**

Gas for vehicles of Director, 2 County Engineers, 4 engineering SUVs / trucks and 1 Sign Shop vehicle. Based on historical

550	gals / mo. @	$1.72 per gal for 12 months =	$11,352.00
		Miscellaneous makeup fluids =	$1,135.20
			$12,487.20

525600 – UNIFORMS AND CLOTHING **$2,500**

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) **$20,000**

Will utilize temporary outside personnel for road design and right-of-way issues next FY.

535000 – STORM AND DISATER RELIEF **$500**

To reimburse employees for any meals needed during long periods of extreme weather.

535110 – 2015 EMERGENCY RAIN EVENT **$500,000**

To fund road and drainage repairs as a result of flood damages after massive rain events in Oct 2015.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 – SMALL TOOLS & MINOR EQUIPMENT **$2,000**

For tools, equipment typically under $500.00.

540010 – MINOR SOFTWARE **$2,000**

To repair or add minor software as needed.

1 EA. REPLACEMENT S-10 BLAZER **$24,000**

Fleet Services recommends replacing one (1) CHEV S-10 BLAZER (CO #24437, acquired 4/1/03, mileage 118,616) with

1 EA. REPLACEMENT 1/2 TON PICKUP **$23,000**

Fleet Services recommends replacing one (1) FORD F-250 pickup (CO #30604, acquired 12/11/07, mileage 112,295)

1 EA. REPL PLOTTER & SCANNER **$19,800**

Replace existing outdated Plotter (# 31154) & Scanner (# 30085) with a new HP DESIGN JET SD PRO MFP.(color) Both Plotter & Scanner are no longer under warranty and have started to break down due to age and use. Cost to repair both of these older units are no longer cost beneficial.

1 EA. REPL/UPGRADE F1 PC with F2A. Advanced Computer (PW ENG)(User mtaylor) **$3,107**

F2A. ADVANCE COMPUTER (CO# 33987 loaner (aka 35840). **Replacement per I.S. recommendations.**

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 ADAPTER). NOTE: F1 PC CANNOT DO THE WORK TASK FOR THIS POSITION. NEEDS UPGRADE TO F2A ADVANCED PC

= $2,903.00
Tax x 1.07
$3,106.21

1 EA. REPL/UPGRADE F1 PC with F2A. Advanced Computer (PW ENG)(User tkimley) **$3,107**

F2A. ADVANCE COMPUTER (CO# 35841). **Replacement per I.S. recommendations.**

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 ADAPTER). NOTE: F1 PC CANNOT DO THE WORK TASK FOR THIS POSITION. NEEDS UPGRADE TO F2A ADVANCED PC

= $2,903.00
Tax x 1.07
$3,106.21

1 EA. REPL. F2A Advanced Computer (PW ENG Only)(User pdorroh) **$3,107**

F2A. ADVANCE COMPUTER (CO# 35113). **Replacement per I.S. recommendations.**

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 ADAPTER).

= $2,903.00
Tax x 1.07
$3,106.21

1 EA. REPL. F1 Standard Computer (User jodom) **$953**

F1. STANDARD COMPUTER (CO# 32407). **Replacement per I.S. recommendations.**

Dell OptiPlex 7040 Computer with Windows 7 64bit. I5-6600 3.3 GHz 8	=	$890.00
GB (2x4 GB) 2133 MHz DDR4, 500 GB 7200 Rpm HD, Intel Integrated	Tax	1.07
Graphics, 8X DVD =/- RW Drive.		$952.30

1 EA. REPL F4 Advanced Laptop **$2,717**

F4. ADVANCE LAPTOP (CO# 36120). **Replacement per I.S. recommendations.**

Dell Precision 7710 Laptop with Windows 7 64-bit, i7-6820HQ 2.70,	=	$2,539.00
16GB (2x8GB) 2133 MHZ DDR4,500GB STAT 7200 RPM, NVIDIA	Tax =	1.07
QUADRO M3000M with 4GB GDDR5 17.3" UltraSharp + Anti-Glare.		$2,716.73

12 EA. NEW 27" MONITORS **$2,761**

Replacing current 18" to 20" monitors with new 27" monitors. These larger monitors will help to improve the efficiency of Civil Engineering Design work using Autocad Civil 3D, Arcmap, and improve the review of digital pdf construction plans sent in by Contractor and Engineers. Will also improve our customer service response to service request by allowing staff to view both Pubworks and Road Maintenance Viewer on the same monitor; thus improving response time and efficiency in logging service orders.

12	27" " Monitor-E2715HM	Tax 1.07 =	$214.00	ea.
12	Monitor Cable	Tax 1.07 =	$16.05	ea.
			$2,760.60	

SECTION III

COUNTY OF LEXINGTON
New Program Request
Fiscal Year - 2016-17

Fund #	1000	Fund Title:	General	
Organization #	121100	Organization Title:	Public Works/ Admin./Engineering	
Program #	2	Program Title:	New Project Manager Position	G 213

Object Code	Expenditure Classification	Total 2016-17 Requested
	Personnel	
510100	Salaries	62,541
510300	Part Time #___	0
511112	FICA Cost	4,784
511113	State Retirement	6,917
511120	Insurance Fund Contribution	7,800
511130	Workers Compensation	1,670
511131	S.C. Unemployment	0
	*** Total Personnel**	83,712
	Operating Expenses	
521000	Office Supplies	200
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
525021	Smart Phone Charges	756
525030	800 MHz Radio Service Charges	0
525031	800 MHz Radio Maintenance Contracts	0
525041	E-mail Service Charges	132
525042	SharePoint Service Charges	80
525100	Postage	0
525210	Conference & Meeting Expenses	250
525240	Personal Mileage Reimbursement	0
525240	Motor Pool Reimbursement	216
525400	Gas, Fuel, & Oil	909
525600	Uniforms & Clothing	150
	*** Total Operating**	**5,701**
	**** Total Personnel & Operating**	**89,413**
	**** Total Capital (From Section II)**	**3,457**
	***** Total Budget Appropriation**	**92,870**

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary - New Program
Fiscal Year - 2016-17

Fund #	1000	Fund Title:	General	
Organization #	121100	Organization Title:	Public Works/ Admin./Engineering	***BUDGET***
Program #	2	Program Title:	New Project Manager Position	2016-17 Requested

Qty	Description	Amount
	SMALL TOOLS & MINOR EQUIPMENT	250
	MINOR SOFTWARE	100
1	NEW ADVANCED COMPUTER	3,107

**** Total Capital (Transfer Total to Section I and IA)** **3,457**

SECTION V. - NEW PROGRAM OVERVIEW

New Project Manager Position

Public Works/ Admin./Engineering **New Project Manager Position** **G 213**

Objectives:

1) Staff Public Works Department at same service level as other County Departments during past 10 years

Based on statistics from the County's Comprehensive Annual Financial Report (CAFR) for Fiscal Year ending June 30, 2015, 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 7% (less than 1% per year). Thus, based on these statistics from the CAFR, thirteen (13) additional employees are needed in the Public Works Department to match the equivalent level of service from ten years ago.

2) Address the near ZERO yearly percent growth of Public Works staffing over past 10 years

A more in-depth look into the "true growth" of the PW staff actually reveals a net growth of near ZERO percent per year 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.

3) Begin addressing the need in Engineering Division for additional project managers

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.

4) Replace project manager position dissolved into another position during FY 13-14

The addition of one Project Manager (G 213) 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.

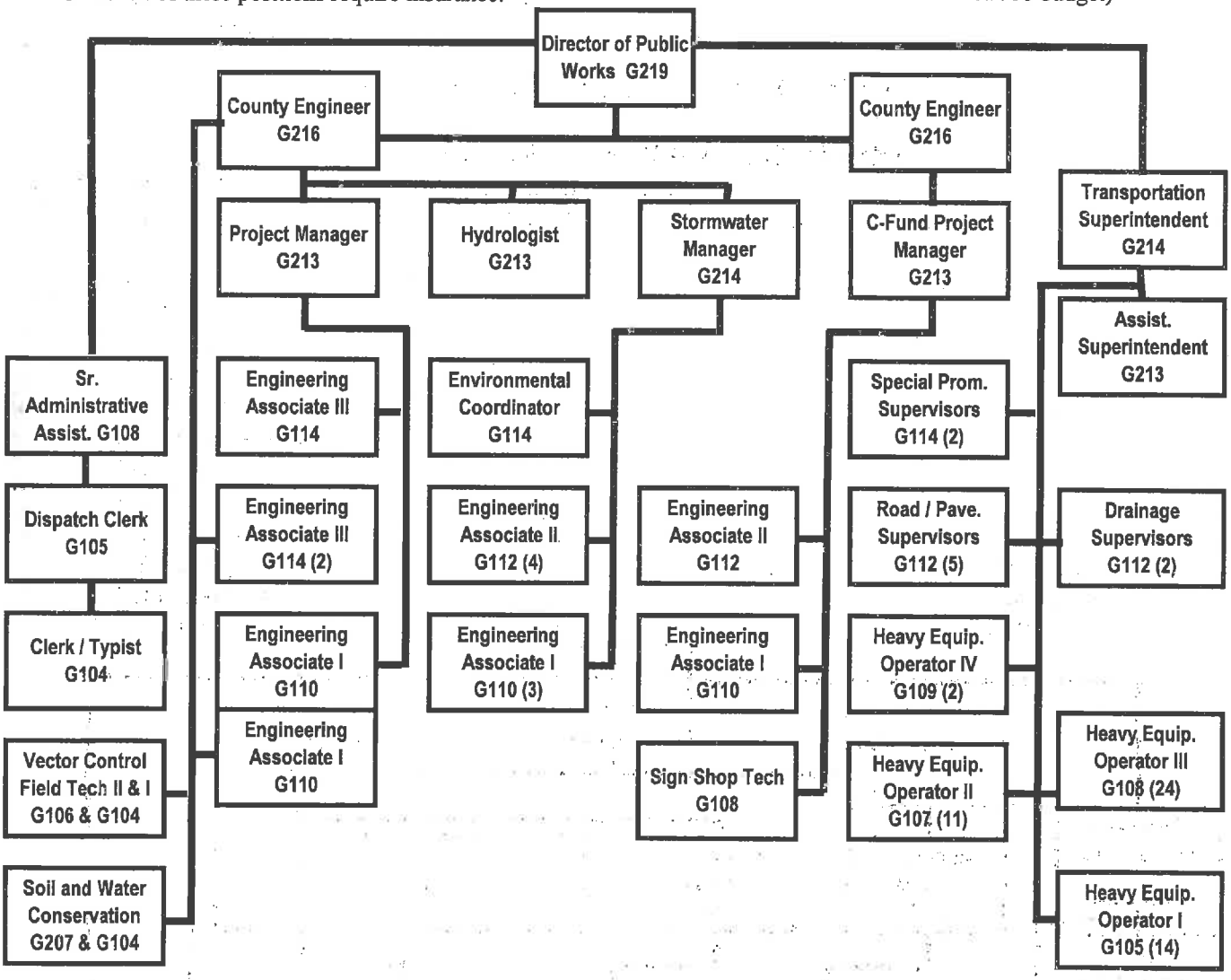
SECTION VI. - LINE ITEM NARRATIVES

SECTION VI. B. - LISTING OF POSITIONS

Current Staffing Level:

Job Title	Full-time equivalent General Fund	C-Fund	Grade	
Director	1		219	
Senior Administrative Assistant I	1		108	
Dispatch/Clerk	1		105	
Clerk Typist	1		104	
County Engineer	2		216	
Project Manager	1		213	
Engineering Associate III	1		114	
Engineering Associate II	1		112	
Engineering Associate I	3		110	
Sign Shop Technician	1		108	
C-Fund Project Manager		1	213	(C- Fund Manager shown here as info only, included in 2700 budget)
Total Positions	13	1		

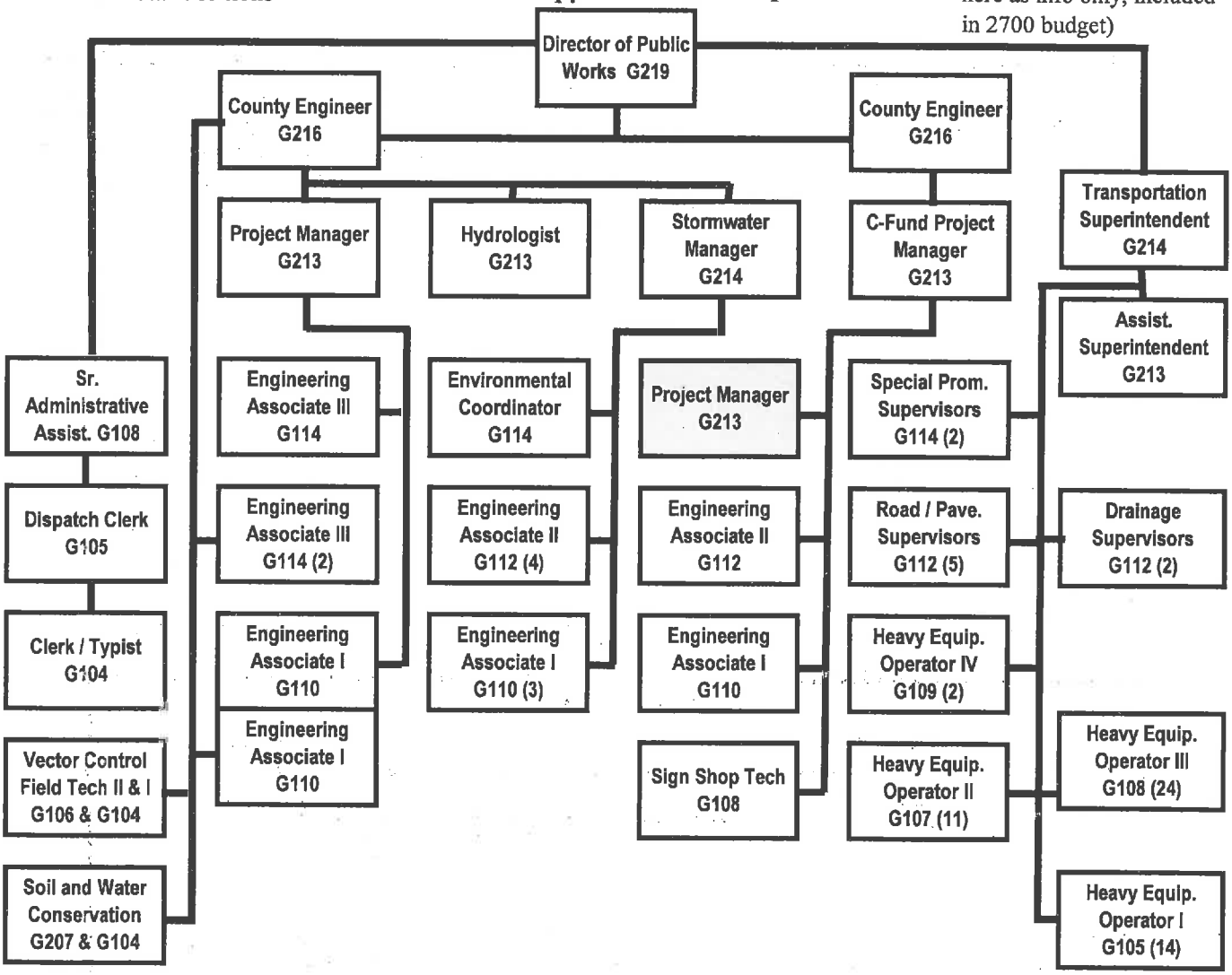
NOTE: All of these positions require insurance.



NOTE: Based on statistics from the County's Comprehensive Annual Financial Report (CAFR) for FY 15, the number of Full-Time Equivalent (FTE) Employees has increased by 23% County wide the last 10 years. The number of Public Works FTEs has only increased by 7%. Based on these CAFR statistics, 13 additional PW employees are needed to match the equivalent level of service from ten years ago.

Proposed Engr'g/Admin Staffing Level: Full-time equivalent NOTE: All of these positions require insurance.

Job Title	General Fund		C-Fund	Grade	
Director	1			219	
Senior Administrative Assistant I	1			108	
Dispatch/Clerk	1			105	
Clerk Typist	1			104	
County Engineer	2			216	
Project Manager	1			213	
Project Manager	1	NEW		213	
Engineering Associate III	1			114	
Engineering Associate II	1			112	
Engineering Associate I	3			110	
Sign Shop Technician	1			108	
C-Fund Project Manager			1	213	(C- Fund Manager shown here as info only, included in 2700 budget)
Total Positions	**14**		**1**		



SECTION VI.C. - OPERATING LINE ITEM NARRATIVES

521000 - OFFICE SUPPLIES **$200**

Papers, pens, file folders, forms, and small office machines not considered fixed assets, etc., for the 1 employees of this department.

521200 - OPERATING SUPPLIES **$250**

Primarily 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 **$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

525021 – SMART PHONE CHARGES **$756**

Smart phone charges for Project Manager

1 Smart phones ea. @	$53.00	per month for 12 months =	$636.00
1 Hot Spot ea. @	$10.00	per month for 12 months =	$120.00
			$756.00

525041 - EMAIL SERVICE CHARGES **$132**

1 email accounts @	$11.00	per month for 12 months =	$132.00

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.

Estimated cost = $250.00

525250 MOTOR POOL REIMBURSEMENT **$216**

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 @ $0.540 per mile = $216.00

525400 – GAS, FUEL AND OIL **$909**

Gas for vehicles of 1 Project Manager. Based on historical information, prorated for one employee.

Thus, estimating	40	gals / mo. @	$1.72	per gal for 12 months =	$825.60
				Miscellaneous makeup fluids =	$82.56
					$908.16

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 F2A Advanced Computer **$3,107**

F2A. ADVANCE COMPUTER

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 ADAPTER).

= $2,903.00
Tax x 1.07
$3,106.21

SECTION III

COUNTY OF LEXINGTON
New Program Request
Fiscal Year - 2016-17

Fund #	1000	Fund Title:	General
Organization #	121100	Organization Title:	Public Works/ Admin./Engineering
Program #	3	Program Title:	GIS Based Asset Management / Work Order Software

Object Code	Expenditure Classification	Total 2016-17 Requested
	Personnel	
510100	Salaries	0
510300	Part Time #___	0
511112	FICA Cost	0
511113	State Retirement	0
511120	Insurance Fund Contribution	0
511130	Workers Compensation	0
511131	S.C. Unemployment	0
	*** Total Personnel**	0
	Operating Expenses	
520702	Technical Currency & Support	60,000
521200	Operating Supplies	3,500
525021	Smart Phone Charges	5,292
	*** Total Operating**	**68,792**
	**** Total Personnel & Operating**	**68,792**
	**** Total Capital (From Section II)**	**312,607**
	***** Total Budget Appropriation**	**381,399**

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary - New Program
Fiscal Year - 2016-17

Fund #	1000	Fund Title:	General	
Organization #	121100	Organization Title:	Public Works/ Admin./Engineering	***BUDGET***
Program #	3	Program Title:	GIS Based Asset Management / Work Order Software	2016-17 Requested

Qty		Item Description	Amount
		SMALL TOOLS & MINOR EQUIPMENT	0
		MINOR SOFTWARE	5,000
30	EA.	NEW Tablets (Android or iPad) with Rugged Tough Case	$18,600
7	EA.	NEW iPhone 6 - 64GB	$2,100
1	EA.	NEW Sql Server Standard Core 2 License	$10,200
1	EA.	NEW Paver 7.0.0 Software	$2,532
1	EA.	NEW Data Conversion * / Training for New Software	$274,175
		NOTE: $225,000 in C-Funds could be used to fund part of this Capital request	

**** Total Capital (Transfer Total to Section I and IA)** **312,607**

SECTION V. - NEW PROGRAM OVERVIEW
GIS Based Asset Management / Work Order Software

Public Works/ Admin./Engineering **GIS Based Asset Management / Work Order Software**

Objectives:

1) Improve Customer Service to Citizens through Technology

The objective is being submitted per request of Council to improve services to the citizens of Lexington County through improved technology. Implementing a GIS-centric Computerized Maintenance Management System (CMMS) which is web based, support mobile devices, and is compatible with the existing ESRI Geographic information System (GIS) software will allow the Public Works Department to be more efficient and effective in responding to citizens service requests and completing work orders. Moreover, this new tracking system will allow our field personnel to receive, and close out, requests instantly in the field. Another major benefit is that citizens will have access to this system and can submit service requests and check the status of their requests on-line.

2) Update Public Works Service Request and Work Order System and Software

The current service request and work order system is a "static" system of data that is not GIS based, thus cannot be efficiently analyzed spatially. This system also requires duplication of effort in data entry and does not allow for instant access to maps or records from other data bases. The proposed system is GIS based and web based, supported with mobile devices, have access to all County GIS data like parcel data, easements, storm drain systems, right of way info, and more. This would enable all supervisor the ability to see the reports before the end of the work day.

3) Begin implementing a GIS based Asset Management System

With the asset management component the department would have the ability to better manage their assets and be able to report true cost of what financial responsibility the department has. 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. 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.

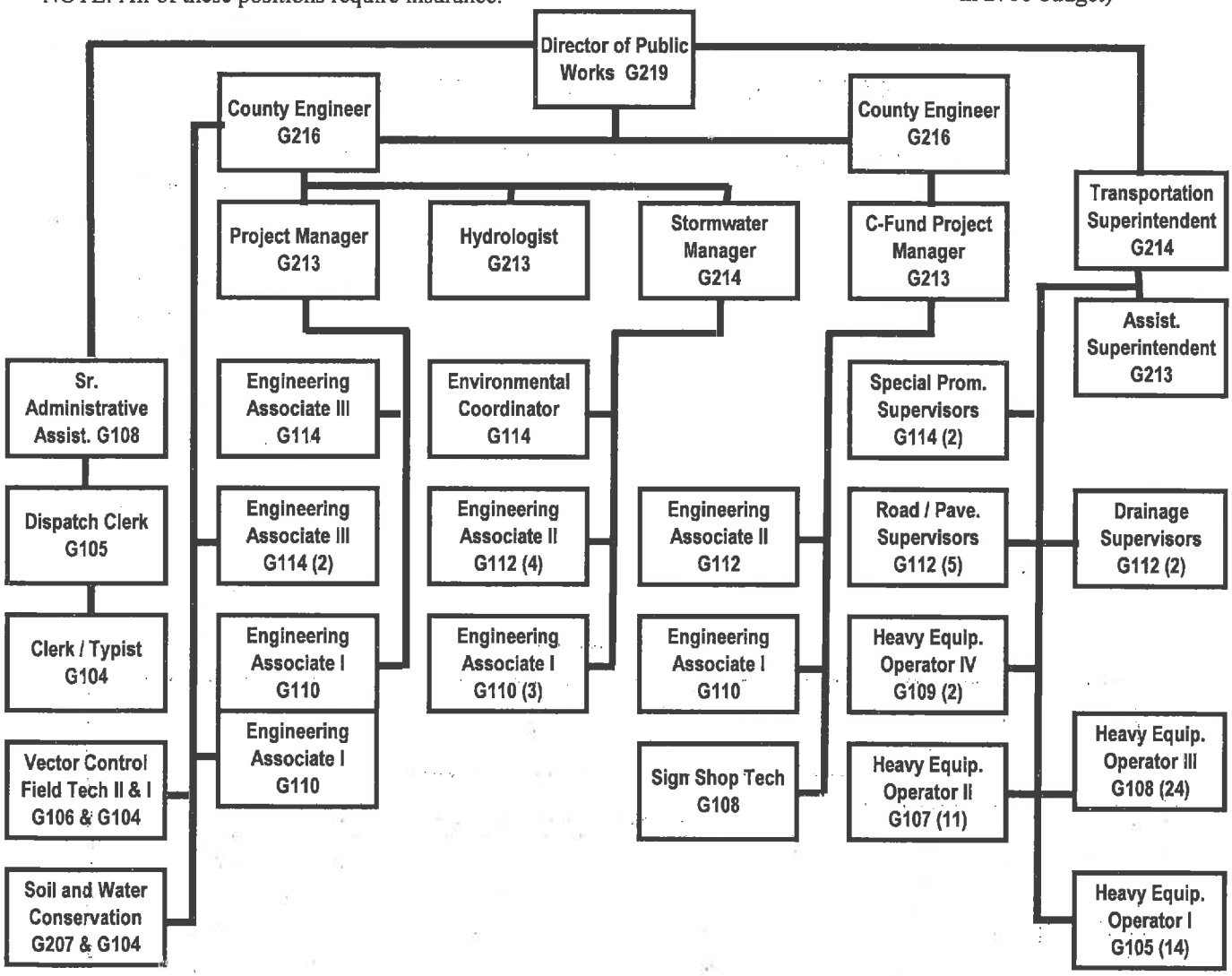
SECTION VI. - LINE ITEM NARRATIVES

SECTION VI. B. - LISTING OF POSITIONS

Current Staffing Level:

Job Title	Full-time equivalent General Fund	C-Fund	Grade	
Director	1		219	
Senior Administrative Assistant I	1		108	
Dispatch/Clerk	1		105	
Clerk Typist	1		104	
County Engineer	2		216	
Project Manager	1		213	
Engineering Associate III	1		114	
Engineering Associate II	1		112	
Engineering Associate I	3		110	
Sign Shop Technician	1		108	
C-Fund Project Manager		1	213	(C- Fund Manager shown here as info only, included in 2700 budget)
Total Positions	**13**	**1**		

NOTE: All of these positions require insurance.



SECTION VI.C. - OPERATING LINE ITEM NARRATIVES

520702 - TECHNICAL CURRENCY & SUPPORT **$60,000**

Standard ELA Cityworks AMS Includes UNLIMITED USERS

- Office - Core Asset management for any asset type (spatial or vertical assets)
- Field- same as office, but works in Tablets and mobile Browsers field devices
- Local Government Templates(LGT) - 1000's of request, work order and inspection templates typical for a City of Utility.
- Storeroom - warehouse and inventory management system.
- Equipment Checkout - system to reserve equipment for future work orders.
- Contracts - Contract management for master contracts managing task orders as work orders.
- Cityworks Analytics - management tools to analyze assets for maintenance history, condition history, and costs to help make maintenance decisions.
- CCTV Interface to PACP - manage and plan CCTV activities in Cityworks, export CCTV system and import results and video back.
- Paver Interface to Micropaver - Export streets and data to Micropaver from Cityworks for pavement condition modeling and recommended treatments. Import results back to Cityworks and GIS.
- Mobile Native Apps (for IOS/Android) - Mobile apps that are streamlined for field use, work in disconnected mode.
- Respond - configurable user interface to work (respond) to any screen size on mobile devices to laptops.
- eURL (Enterprise URL)- publish work events to a dynamic map services showing management or public where work activities are in read only mode.
- Use of all Cityworks AMS APIs with commercially available Cityworks-centric application that are licensed and maintained by authorized Cityworks partners.- API's to develop additional tools or customizations within the Cityworks environment. Note integrations to 3rd party systems require additional licensing not included in the ELA standard.

521200 - OPERATING SUPPLIES **$3,500**

Support operating supplies to implement new software and hardware systems for the Divisions of Public Works; Engineering/Administration, Transportation, Stormwater, C-Funds, Airport, Vector Control, and Soil & Water.

525021 – SMART PHONE CHARGES **$5,292**

Smart phone charges for Project Manager

7 Smart phones ea. @	$53.00	per month for 12 months =	$4,452.00
7 Hot Spot ea. @	$10.00	per month for 12 months =	$840.00
			$5,292.00

SECTION VI.D. - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540010 – MINOR SOFTWARE **$5,000**

To repair or add minor software as needed.

30 EA. NEW Tablets (Android or iPad) with Rugged Tough Case **$18,600**

F7 iPad Air 2 with Retina display iOS 9 OS, A8X Chip 64-bit & M8 motion coprocessor, 2 GB DRAM, 16 GB, 9.7 Inch LED backlit Multi Touch display, Wi-Fi (802.11) 2.4 GHz and 5 GHz Device, Bluetooth, Rugged Tough Case

=	$620.00	
	x 30	
	$18,600.00	

7 EA. NEW iPhone 6 - 64GB **$2,100**

6 upgraded from flip phones and 1 new iPhone

7 x $299.99 = $2,099.93

1 EA. NEW Sql Server Standard Core 2 License **$10,200**

Government License

Virtual Server. 32GB Ram, Intel Xeon 8 core (2 hip) X5677 3.46Ghz or better. Gigabit NIC

1 EA. NEW Paver 7.0.0 Software **$2,532**

Paver 7.0.3 (DVD and 2 installs	=	$1,105.00
2 additional v7 Paver installs.	=	$275.00
Field inspector 1.3(1 DVD)	=	$284.00
1 additional Field inspector install	=	$110.00
Image Inspector 1.1 (DVD and 1 install)	=	$560.00
Road Distress Manual Asphalt	=	$66.00
Airports Distress Manual Asphalt	=	$66.00
Road Distress Manual Concrete	=	$66.00
		$2,532.00

1 EA. NEW Data Conversion * / Training for New Software **$274,175**

1. Project Management/QMS/Reporting(Project Meetings)	=	$26,195.00
2. Workshops (Process Review)	=	$19,375.00
3. Cityworks Configuration	=	$194,805.00
4. Training	=	$14,175.00
5. Deployment	=	$19,625.00
6. Project Closeout	=	$0.00
		$274,175.00

*Data Conversion could possibly be funded with existing C-Fund Pavement Management funds and Stormwater Consortium funding

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
Fiscal Year 2016-17 Estimated Revenue

Fund: 1000
Division: Public Works
Organization: 121300 - Maintenance / Transportation

Object Code	Revenue Account Title	Actual 2013-14	Actual 2014-15	Anticipated 2015-16	Requested 2016-17	Recommend 2016-17	Approved 2016-17
	Revenues:						
	** Total Revenue (Section II)	0	0	0	0	0	0
	*** Total Appropriation (Section III)				**11,820,933**		

SECTION II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2016-17

Fund # 1000 Fund Name: General Fund

Organ # 121300 Organ. Name: Maintenance / Transportation

Revenue Code	Fee Title	Actual Fees 2014-15	Annual Fees 2014-15	12/31/2015 Year-to-Date 2014-15	Anticipated Fiscal Year Total 2015-16	Budget				
						Units of Service	Current Fee	Current Total Est. Fees 2016-17	Proposed Fee Change	Total Proposed Est. Fees 2016-17
		$0	$0	$0	$0		$0	$0	$0	$0

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year 2016-17

Fund: 1000
Division: Public Works
Organization: 121300 - Maintenance / Transportation

Object Code	Expenditure Classification	2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	2016-17 Requested	BUDGET 2016-17 Recommend	BUDGET 2016-17 Approved
	Personnel						
510100	Salaries & Wages - 62	2,533,547	1,195,584	2,551,008	2,564,817		
510199	Special Overtime	0	103,856	0	0		
510200	Overtime	17,649	9,675	0	0		
511112	FICA Cost	178,766	92,775	195,152	196,209		
511113	State Retirement	251,079	130,681	282,141	283,669		
511120	Insurance Fund Contribution - 62	483,600	241,800	483,600	483,600		
511130	Workers Compensation	206,898	106,345	201,190	201,190		
511213	State Retirement - Retiree		27,118	14,107	14,107		
		3,671,539	**1,907,834**	**3,727,198**	**3,743,591** 2		
	Operating Expenses						
520100	Contracted Maintenance	300	300	2,450	3,500		
520200	Contracted Services	5,150	417	5,000	17,500		
520233	Towing Service	375	0	1,000	3,000		
520302	Drug Testing Services	695	390	1,690	2,305		
521000	Office Supplies	2,393	1,443	2,500	6,000		
521200	Operating Supplies	12,893	7,310	16,884	25,000		
521600	Road & Drainage Materials	411,830	54,083	690,500	988,000		
521601	Sign Materials	57,422	2,463	60,000	60,000		
522000	Building Repairs & Maintenance	12,836	8,590	9,928	12,000		
522050	Generator Repairs & Maintenance	276	2,095	2,295	2,500		
522100	Heavy Equipment Repairs & Maintenance	179,837	118,605	203,000	250,000		
522200	Small Equipment Repairs & Maintenance	5,915	482	4,405	8,000		
522201	Fuel Site Repair & Maintenance	348	111	3,340	1,010		
522300	Vehicle Repairs & Maintenance	116,361	69,860	110,000	160,000		
523200	Equipment Rental	13,087	78	10,000	15,000		
524000	Building Insurance	3,054	2,226	3,207	3,303		
524100	Vehicle Insurance - 45	24,380	23,850	25,111	25,200		
524201	General Tort Liability Insurance	18,485	18,485	19,040	19,611		
524202	Surety Bonds - 62	361	0	0	0		
525000	Telephone	2,518	1,229	2,685	2,691		
525004	WAN Service Charges	1,373	572	1,440	1,440		
525006	GPS Monitoring Charges	10,233	5,116	10,800	10,800		
525020	Pagers and Cell Phones	157	5,315	12,234	13,464		
525021	Smart Phone Charges	2,319	3,367	16,998	9,360		
525030	800 MHz Radio Service Charges - 63	33,314	11,547	18,644	15,000		
525031	800 MHz.Maintenance Contracts - 63	3,403	0	7,560	3,900		
525041	Email Service Charges	891	445	924	1,419		
525042	Sharepoint Service Charges	0	0	800	800		
525210	Conference, Meeting & Training Expense	762	602	5,500	9,700		
525230	Subscriptions, Dues, & Books	0	0	100	100		
525250	Motor Pool Reimbursement	0	0	200	200		
525320	Utilities - Maint. Camp 2 - Swansea	5,108	1,753	5,490	6,000		
525321	Utilities - Maint. Camp 3 - B/L	3,648	2,291	4,325	5,580		
525322	Utilities - Maint. Camp 4 - Chapin	4,056	1,546	4,900	5,460		
525323	Utilities - Public Works Complex	15,430	7,817	16,157	16,920		
525400	Gas, Fuel, & Oil	440,360	173,973	449,032	287,432		
525405	Small Equipment Fuel	189	26	2,572	495		
525600	Uniforms & Clothing	15,486	4,371	15,000	16,000		
526500	Licenses & Permits	800	1,000	800	1,000		
535000	Storm Disaster & Relief	56	0	500	700		
535110	2015 Emergency Rain Event	0	377,128	0	5,000,000		
538000	Claims & Judgments (Litigation)	2,475	575	2,000	3,000		
	*** Total Operating**	**1,408,576**	**909,461**	**1,749,011**	**7,013,390**		
	**** Total Personnel & Operating**	**5,080,115**	**2,817,295**	**5,476,209**	**10,756,981** 2		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year 2016-17

Fund: 1000
Division: Public Works
Organization: 121300 - Maintenance / Transportation

Object Code	Expenditure Classification	2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	2016-17 Requested	*BUDGET* 2016-17 Recommend	2016-17 Approved
	Capital						
540000	Small Tools & Minor Equipment	3,528	1,799	10,000	10,000		
540010	Minor Software	0	0	0	1,000		
	All Other Equipment	1,376,375	133,701	1,166,906	1,052,952		
	**** Total Capital**	**1,379,903**	**135,500**	**1,176,906**	**1,063,952**		
	***** Total Budget Appropriation**	**6,460,018**	**2,952,795**	**6,653,115**	**11,820,934**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year 2016-17

Fund #	1000	Fund Title:	GENERAL
Organization #	121300	Organization Title:	PUBLIC WORKS/TRANSPORTATION
Program #	1	Program Title:	

BUDGET
2016-17
Requested

Qty		Item Description		Amount
		SMALL TOOLS & MINOR EQUIPMENT	$	10,000.00
		MINOR SOFTWARE	$	1,000.00
2	EA	REPLACEMENT MOTORGRADERS	$	550,000.00
1	EA	REPLACEMENT PICKUPS	$	30,000.00
1	EA	REPLACEMENT TRI-AXLE DUMP TRUCK	$	160,000.00
1	EA	REPLACEMENT 4X4 BACKHOE	$	96,000.00
2	EA	REPLACEMENT (12 TON) TILT BACK UTILITY TRAILERS	$	40,000.00
1	EA	REPLACEMENT 1 1/2 -2 TON SMALL ASPHALT ROLLER WITH TRAILER	$	45,000.00
2	EA	REPLACEMENT CHAINSAWS	$	2,000.00
2	EA	REPLACEMENT POLESAWS	$	2,000.00
1	EA	REPLACEMENT F1 STANDARD COMPUTERS	$	952.00
1	EA	REPLACEMENT/NEW CAMERA SYSTEM	$	120,000.00
1	EA	NEW UNDERGROUND LOCATING UNIT	$	4,500.00
1	EA	NEW WIFI UNIT	$	500.00
1	EA	NEW SHARP 70' AQUOS BOARD-WITH ROLL CART	$	2,000.00

**** Total Capital (Transfer Total to Section I and IA)** **$1,063,952**

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 660 miles are dirt roads and 560 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

	2011	2012	2013	2014	2015
Total Public Road Mileage	**2,684**	**2,697**	**2,706**	**2,719**	**2,722**
Total State/Other Maintained	**1,505**	**1,505**	**1,505**	**1,505**	**1,505**
Total County Maintained	**1,179**	**1,192**	**1,201**	**1,214**	**1,217**
Paved County Maintained	**502**	**519**	**532**	**546**	**558**
Unpaved County Maintained	**677**	**673**	**669**	**668**	**659**

The road mileage maintained the Public Works Department has increased 10% in the last ten years from 1,107 miles to 1,217 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 approximately: 335 roads, 240 miles of dirt road mileage, $175M worth of backlogged road work, and a total waiting period for paving of 50 years.

Current funding for dirt road paving allows for the paving of approximately 3 to 4 miles per year; thus it could take 200 years to pave all the dirt roads in Lexington County unless funding is increased. The current funding for resurfacing of our paved roads only provides for a 50 year cycle; additional funding is needed to reduce this cycle to the standard life cycle of 20 years.

SECTION VI.B. - LISTING OF POSITIONS

Current Staffing Level:

				Grade
Transportatio 62	1	Superintendent.....	with insurance	214
	1	Assistant Superintendent.....	with insurance	213
	2	Special Projects Supervisors.....	with insurance	114
	2	Drainage Maintenance Supervisors.....	with insurance	112
	1	Pavement Maintenance Supervisor.....	with insurance	112
	4	Road Maintenance Supervisors.....	with insurance	112
	2	Heavy Equipment Operator IV.....	with insurance	109
	24	Heavy Equipment Operator III.....	with insurance	108
	11	Heavy Equipment Operator II.....	with insurance	107
	14	Heavy Equipment Operator I.....	with insurance	105

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, 2015, 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 7%. Thus, based on these statistics from the CAFR, thirteen (13) additional employees are needed in the Public Works Department to match the equivalent level of service from ten years ago.

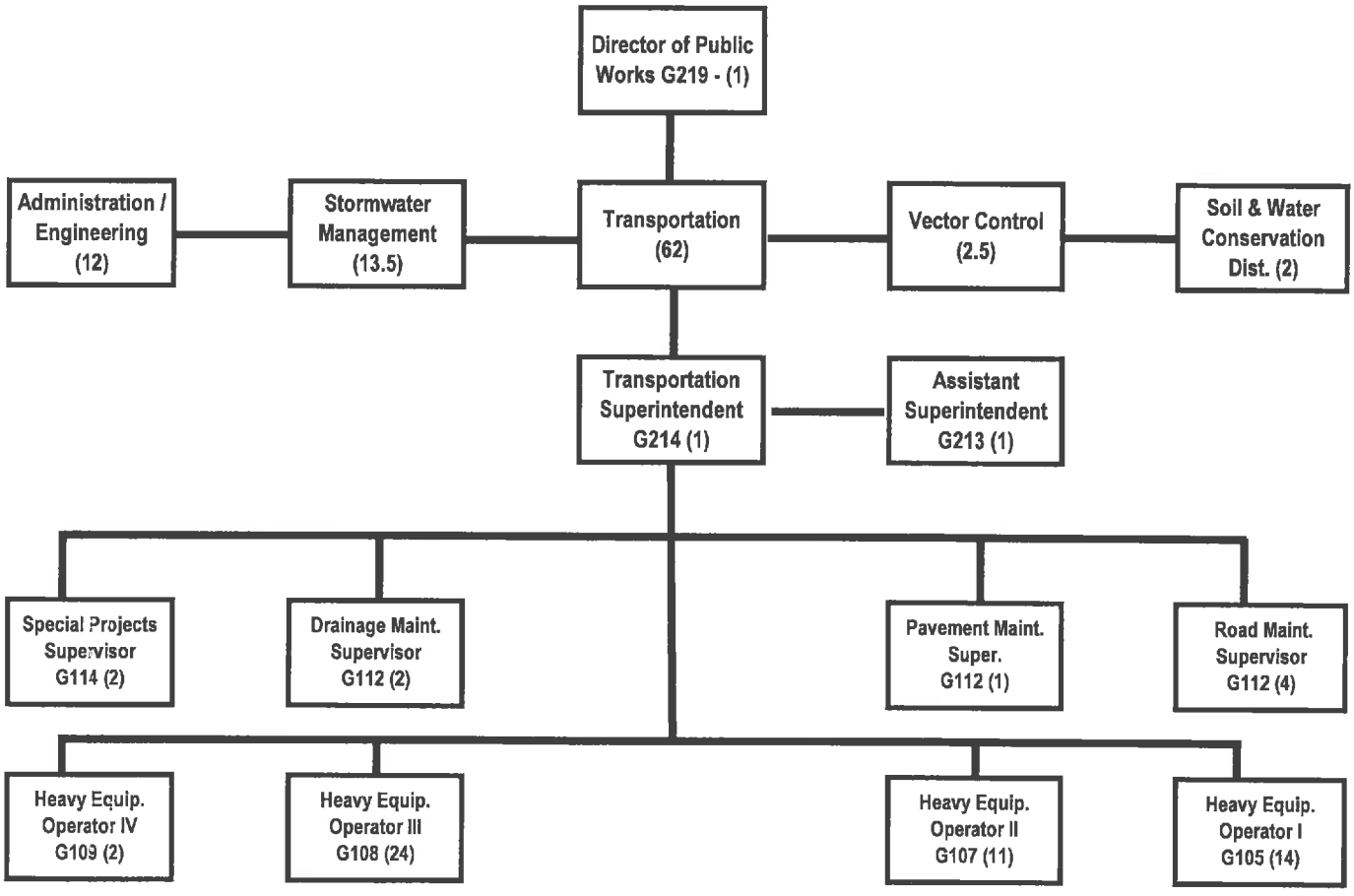
SECTION VI. – LINE ITEM NARRATIVES

SECTION VI.B. – LISTING OF POSITIONS

Public Works / Transportation Department Current Staffing Level

	Full Time Equivalent General Fund	Grade
Superintendent	1	214
Assistant Superintendent	1	213
Special Projects Supervisors	2	114
Drainage Maintenance Supervisors	2	112
Pavement Maintenance Supervisor	1	112
Road Maintenance Supervisors	4	112
Heavy Equipment Operator IV	2	109
Heavy Equipment Operator III	24	108
Heavy Equipment Operator II	11	107
Heavy Equipment Operator I	14	105
Total Positions	62	

All of these positions require insurance.



SECTION VI.C. – OPERATING LINE ITEM NARRATIVES

520100 – CONTRACTED MAINTENANCE — $3,500

Maintenance agreement covering overhead doors at various camps:

16 doors each @	$50	Est. cost =	$800.00
45 New/Refill fire extinguishers@	$60	Est. cost =	$2,700.00

520200 – CONTRACTED SERVICES — $17,500

Tree removal on an as-needed basis when safety dictates (high-power lines, close proximity to houses, etc.).	Est. cost =	$5,500.00
Miscellaneous testing for compaction, etc., on various County projects.	Est. cost =	$2,000.00
Confined space storm drainage repairs, increased due to flood.	Est. cost =	$10,000.00

520233 – TOWING SERVICES — $3,000

Estimating $1,500 for this line item, however, this cost could vary widely.

520302 – DRUG TESTING SERVICES — $2,305

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 @	$50	x 12 months =	$1,800
Estimate 1 alcohol test / month @	$15	x 12 months =	$180
			$1,980
Allow 5 extra drug tests @ $40 for new hires / accidents=			$250
And 5 extra alcohol tests @ $15 for new hires / accidents=			$75
			$2,305

521000 – OFFICE SUPPLIES — $6,000

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 — $988,000

This item is being increased this year due to Flood of 2015. Provides funding for materials such as crusher run, slag, clay, concrete, asphalt and emulsion, concrete and plastic storm drainage pipe, catch basin lids, etc. Materials are used by crews in maintaining and improving roads. 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)
40,000 tons of stone @	$10	per ton =	$400,000	(i.e. CR14, 57 stone, crushed concrete, etc.)
			$988,000	

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 **$12,000**

Anticipated repairs to PW Admin complex and three (3) outlying offices.

522050 – GENERATOR REPAIR & MAINTENANCE **$2,500**

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.

522200 – SMALL EQUIPMENT REPAIRS AND MAINTENANCE **$8,000**

This line item covers the repairs and maintenance of chainsaws, Sign Shop machinery, mortar mixers, drills, air compressors, tamps, welders, etc.

522201 – UST LINE AND LEAK TESTING **$1,010**

UST line and leak testing required by state:

1	@ Swansea Camp	$505.00	=	$505.00
1	@ Chapin Camp	$505.00	=	$505.00
				$1,010.00

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.

523200 – EQUIPMENT RENTAL **$15,000**

This line item also covers any specific piece of equipment needed on a very limited basis.

524000 – BUILDING INSURANCE **$3,303**

Budgeted as recommended by Risk Management.

524100 – VEHICLE INSURANCE **$25,200**

Based on 45 road vehicles @ $560.00 each = $25,200.00

524201 – GENERAL TORT LIABLITY INSURANCE **$19,611**

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 – PTT CELL PHONES SERVICE (51) **$13,464**

Pagers are being reduced to just one, being assigned to the On-Call Crew; cell phones are for crew supervisors.

51 cell lines each @	$22.00	per month for 12 months =	$13,464.00
		Total =	$13,464.00

525021 – SMART PHONE CHARGES **$9,360**

Smart phone are for Transportation Supervisor, Asst. Super., and District Office Managers.

12 Smart phones ea. @	$65.00	per month for 12 months =	$9,360.00

525030 – 800 MHz RADIO SERVICE CHARGES(25) **$15,000**

Radio contract for 25 secured radio and 0 unsecured radios.

0 unsecured each @	$50.04	per month for 12 months =	$0.00
25 secured each @	$50.00	per month for 12 months =	$15,000.00
		Total =	$15,000.00

525031 – 800 MHz RADIO MAINTENENCE CHARGES(25) **$3,900**

Maintenance contract on 63 - 800 MHz radios to include:

0 unsecured each @	$0.00	per month for 12 months =	$0.00
25 secured each @	$13.00	per month for 12 months =	$3,900.00
		Total =	$3,900.00

525041 - EMAIL SERVICE CHARGES **$1,419**

PW Transportation Div. has 11 email accounts.

11 email accounts @	$10.75	per month for 12 months =	$1,419.00

525042- SHAREPONT SERVICE CHARGE **$800**

10 new license for employees@ $7($80 = $800

525210 – CONF. & MTG. EXPENSES/EMPLOYEE TRAINING **$9,700**

For CEU's, certifications, recertification, and training:

SVMA Conference held in Columbia in January 4 @ $1,000 = $4,000.00

Covers the costs of attending: Clemson University 3-T's road construction, maintenance and safety seminars; the American Public American Public Works Association (APWA) of SC Annual Conference, 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**

Provides employees membership in herbicide organization and 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 **$6,000**

Electricity – SCE&G	$400 per month for 12 months =	$4,800.00
Propane - Palmetto Propane	$100 per month for 12 months =	$1,200.00
	Total Estimated Utilities Costs =	$6,000.00

525321 – UTILITIES - BATESBURG/LEESVILLE MAINTENANCE OFFICE **$5,580**

Electricity – Mid Carolina	$320 per month for 12 months =	$3,840.00
Propane - Palmetto Propane	$90 per month for 12 months =	$1,080.00
Water – Batesburg-Leesville	$55 per month for 12 months =	$660.00
	Total Estimated Utilities Costs =	$5,580.00

525322 - UTILITIES – CHAPIN MAINTENANCE OFFICE **$5,460**

Electricity – Mid Carolina	$255 per month for 12 months =	$3,060.00
Propane - Palmetto Propane	$135 per month for 12 months =	$1,620.00
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 =	$5,460.00

525323 – UTILITIES – LEXINGTON MAINTENANCE OFFICE **$16,920**

Electricity – Mid Carolina	$1,200 per month for 12 months =	$14,400.00
Propane - Palmetto Propane	$135 per month for 12 months =	$1,620.00
Water – Utility Services	$75 per month for 12 months =	$900.00
	Total Estimated Utilities Costs =	$16,920.00

525400 – GAS, FUEL AND OIL **$287,432**

Estimate	10,500 gals of gasoline @	$1.72	per gallon =	$18,060.00
Estimate	145,000 gals of diesel fuel@	$1.80	per gallon =	$261,000.00
				$279,060.00
Estimated annual oil, hydraulic fluid, miscellaneous, etc. cost =				$8,371.80
				$287,431.80

525405 – SMALL EQUIPMENT FUEL **$495**

Estimate	250	gals of gasoline @	$1.72	per gallon =	$430.00
Estimated annual oil, fluids, miscellaneous, etc. cost =					$64.50
					$494.50

525600 – UNIFORMS AND CLOTHING **$16,000**

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 **$1,000**

Required by State: will increase $100 each year until the rate reaches $500 per tank.

2	Underground fuel tanks @	$500.00	each =	$1,000.00

535000 – STORM & DISASTER RELIEF **$700**

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.

535110 – 2015 EMERGENCY RAIN EVENT **$5,000,000**

To fund road and drainage repairs as a result of flood damages after massive rain events in Oct 2015.

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 **$550,000**

Fleet Services recommends replacing (2) motorgraders: (1) 2008 John Deere 770D (co#31399) with 4209 hours, and (1) 2010 John Deere 672G (co#34170) with 6578 hours. Most vendors recommend a complete engine, transmission and differential rebuild at 10,000 hours. We recommend replacement of these graders with all-wheel drive and to keep them in a

1 EA. REPLACEMENT PICKUPS **$30,000**

Fleet Services recommends replacing one (1) pickups. One Ford F-150 (co#30569) with 128,667 miles.

1 EA. REPLACEMENT TRI-AXLE DUMP TRUCK **$160,000**

Fleet Services recommends replacing 1 (2001 Freightliner) tri-axle dump truck(co#22636) due to mileage (254004 miles) and condition. Used in the construction and maintenance of paved and dirt roads.

1 EA. REPLACEMENT 4X4 BACKHOE **$96,000**

Fleet Services recommends replacing 1 (1998 JCB 215) Backhoe (co#20743) due to hours (4556 hours) and condition. Used in the construction and maintenance of paved and dirt roads.

2 EA. REPLACEMENT (12 TON) TILT BACK UTILITY TRAILERS **$40,000**

Fleet Services recommends replacing 2 (12 ton) tilt back trailers due to age and condition. Used in the construction and maintenance of paved and dirt roads.(co# 23488, co# 23489)

1 EA. REPLACEMENT 1 1/2-2 TON SMALL ASPHALT ROLLER WITH TRAILER **$45,000**

Public Works recommends replacing 1 (1989 Mauldin) Asphalt roller (co#13541) due to age and condition.

2 EA. REPLACEMENT CHAINSAWS **$2,000**

Public Works recommend replacing two (2) chainsaws due to age and condition of saws.

2 EA. REPLACEMENT POLESAWS **$2,000**

Public Works recommends replacing two (2) Polesaws due to age and condition of the saws.

(1) F1 REPL. Standard Computer (User bbelcher) **$952**

1 F1. STANDARD COMPUTER (CO# 31710). **Replacement per I.S. recommendations.**

1	Dell OptiPlex 7040 Computer with Windows 7 64bit. I5-6600 3.3 GHz 8 GB (2x4 GB) 2133 MHz DDR4, 500 GB 7200 Rpm HD, Intel Integrated Graphics, 8X DVD =/- RW Drive.	=	$890.00
		Tax	1.07
			$952.30

1 EA. REPLACEMENT/ NEW CAMERA SYSTEM **$120,000**

Public Works recommends purchasing a replacement/new camera system to replace the camera on the vactor truck due to age and condition. This will be a self-contained unit that can be pulled with a pickup without the vactor truck. The unit will be mounted in a enclosed trailer.

1 EA. NEW UNDERGROUND UTILITY LOCATOR UNIT **$4,500**

Public Works recommends purchasing a new Underground utility locator unit used in locating underground cables, water lines, gas lines and etc., At this time we use PUPS for all of our locating needs; this is to be use in conjunction with PUPS. This will help reduce repair costs passed on to us from the Utility owners.

1 EA. NEW WIFI UNIT **$500**

Public Works recommends purchasing a new WiFi unit for the Transportation Building for meetings due to the lack of space in Storm Water and Engineering offices

1 EA. NEW SHARP 70" AQUOS BOARD-WITH ROLL CART **$2,000**

Public Works recommends procurement of a model PN-L703B series Aquos Board to be set up and used in the Public Works Transportation common area to be used by all PW staff when conducting meetings that 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.

SECTION III

COUNTY OF LEXINGTON
New Program Request
Fiscal Year 2016-17

Fund # 1000		Fund Title:	General
Organization # 121300		Organization Title:	Public Works/Transportation
Program # 2		Program Title:	In-House Road Paving Program

Object Expenditure Code	Classification	Total 2016-17 Requested
	Personnel	
510100	Salaries # 6	205,000
510300	Part Time #___	0
511112	FICA Cost	15,683
511113	State Retirement	22,673
511120	Insurance Fund Contribution # 6	46,800
511130	Workers Compensation	16,482
511131	S.C. Unemployment	0
	*** Total Personnel**	306,638
	Operating Expenses	
520200	Contracted Services	5,000
521200	Operating Supplies	4,000
521600	Road and Drainage Materials	674,900
522100	Equipment Repairs & Maintenance	20,000
522200	Small Equipment Repairs & Maint.	1,500
522300	Vehicle Repairs & Maintenance	7,500
523200	Equipment Rental	7,500
524100	Vehicle Insurance #___	1,092
524202	Surety Bonds	0
525006	GPS Monitoring Charges	1,440
525020	Pagers and Cell Phones	1,584
525030	800 MHz Radio Service Charges	600
525031	800 MHz Radio Maintenance Contracts	156
525400	Gas, Fuel, & Oil	38,852
525600	Uniforms & Clothing	1,200
	*** Total Operating**	765,324
	**** Total Personnel & Operating**	1,071,962
	**** Total Capital (From Section II)**	1,508,000
	***** Total Budget Appropriation**	2,579,962

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year 2016-17

Fund # 1000 Fund Title: GENERAL
Organization # 121300 Organization Title: PUBLIC WORKS/TRANSPORTATION
Program # 2 Program Title: In-House Road Paving Program

Qty	Unit Cost	Item Description	***BUDGET*** 2016-17 Requested Amount
		SMALL TOOLS & MINOR EQUIPMENT	7,000
1		NEW SMALL CABPICKUP TRUCK	30,000
1		NEW MOTORGRADERS	225,000
1		NEW CREWCAB PICKUP	45,000
1		NEW 4WD BACKHOE	96,000
1		NEW PAVER MACHINE	400,000
1		NEW LIQUID ASPHALT DISTRIBUTOR TRAILER	75,000
1		NEW 12 TON SHEEP FOOT ROLLER	150,000
3		NEW TRI-AXLE DUMP TRUCK	480,000

**** Total Capital (Transfer Total to Section I and IA)** **$1,508,000.00**

SECTION V. – NEW PROGRAM OVERVIEW

In-House Road Paving Program

Transportation

Objectives:

1) Provide Resouces to assist Department in meeting County's #1 and #2 Objectives

The County has set two overall Departmental Objectives for Public Works: 1) Reduce the mileage of dirt roads by 8 miles per year and 2) Rebuild/rehabilitate 20 miles of dirt roads per year over the next 5 years. In order to meet these objectives, a new and separate crew consisting of 6 full time employees (HEO IV, HEO III, HEO II, and three HEO Is) will need to be established and budgeted on an annual basis. The Engineering Division will assist the crew with this work by completing 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 0.5 miles or less in length and have no major topographical design considerations b) Obtain stormwater drainage easements through adjacent properties to address drainage issues of these dirt roads. c) Obtain easements to widen these dirt roads as needed.

2) Improve Customer Services through improved infrastructure systems

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 an issue that needs to be addressed and corrected to avoid continued expenditure of resources without any measurable benefit to the County. Moreover, our citizens expectations of the rideability of a dirt road being the same as a paved road is unrealistic; thus the only way to improve the riding surface of these roads and retain this higher standard of riding surface is to pave them.

3) Improve Customer Services through improved delivery of services

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. The current Petitioned Road Paving List contains 335 roads, totals 240 miles of dirt road miles, equates to over $175M worth of backlogged road work, and requires waiting period for paving of 50 years.

4) Improve Customer Services by addressing nneded additional resources

Based on statistics from the County's Comprehensive Annual Financial Report (CAFR) for Fiscal Year ending June 30, 2015, 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 7%. Thus, based on these statistics from the CAFR, thirteen (13) additional employees are needed in the Public Works Department to match the equivalent level of service from ten years ago.

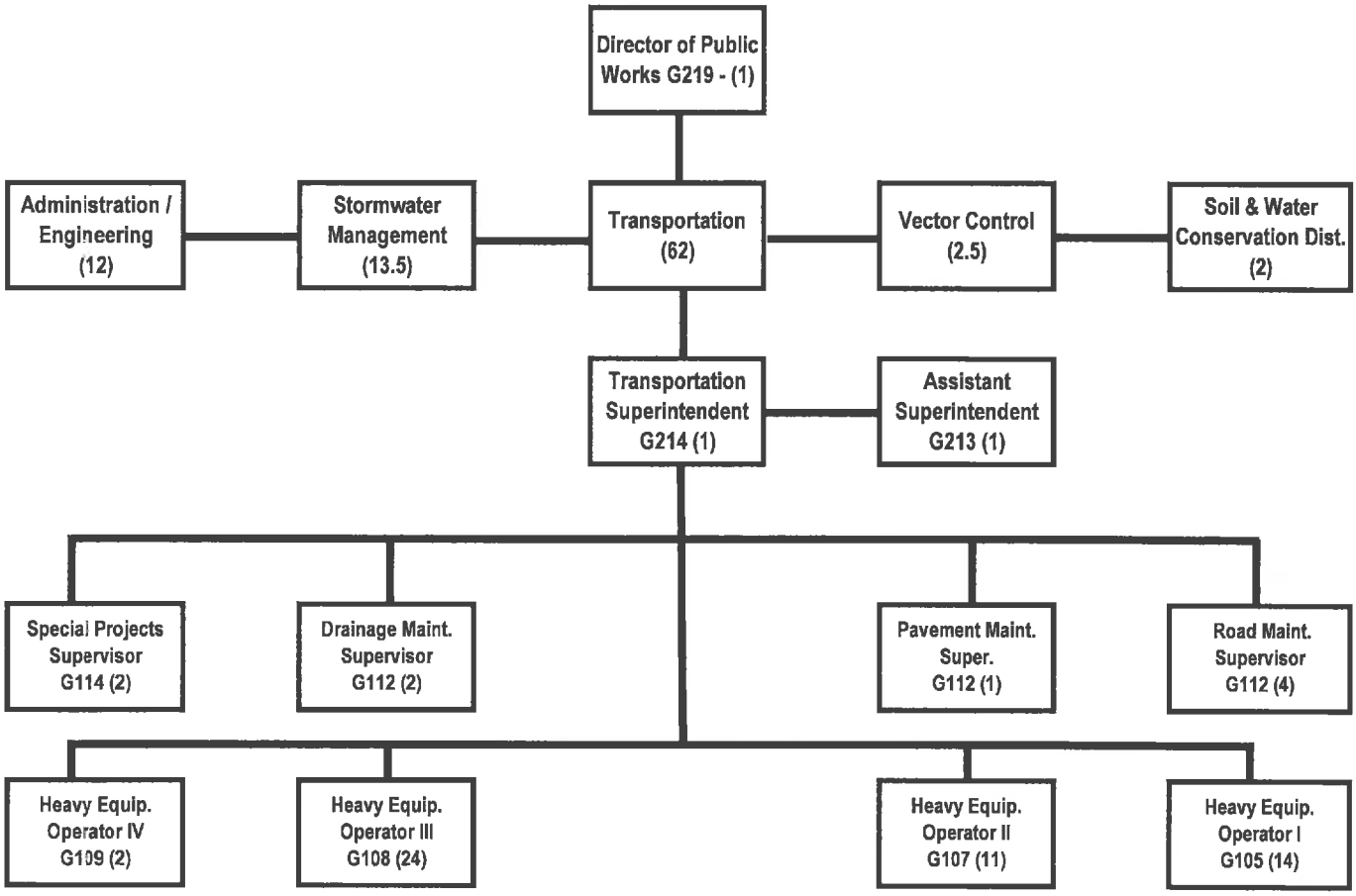
SECTION VI. – LINE ITEM NARRATIVES

SECTION VI.B. – LISTING OF POSITIONS

Current Staffing Level - Public Works / Trans. Dept.

	Full Time Equivalent General Fund	Grade
Superintendent	1	214
Assistant Superintendent	1	213
Special Projects Supervisors	2	114
Drainage Maintenance Supervisors	2	112
Pavement Maintenance Supervisor	1	112
Road Maintenance Supervisors	4	112
Heavy Equipment Operator IV	2	109
Heavy Equipment Operator III	24	108
Heavy Equipment Operator II	11	107
Heavy Equipment Operator I	14	105
Total Positions	62	

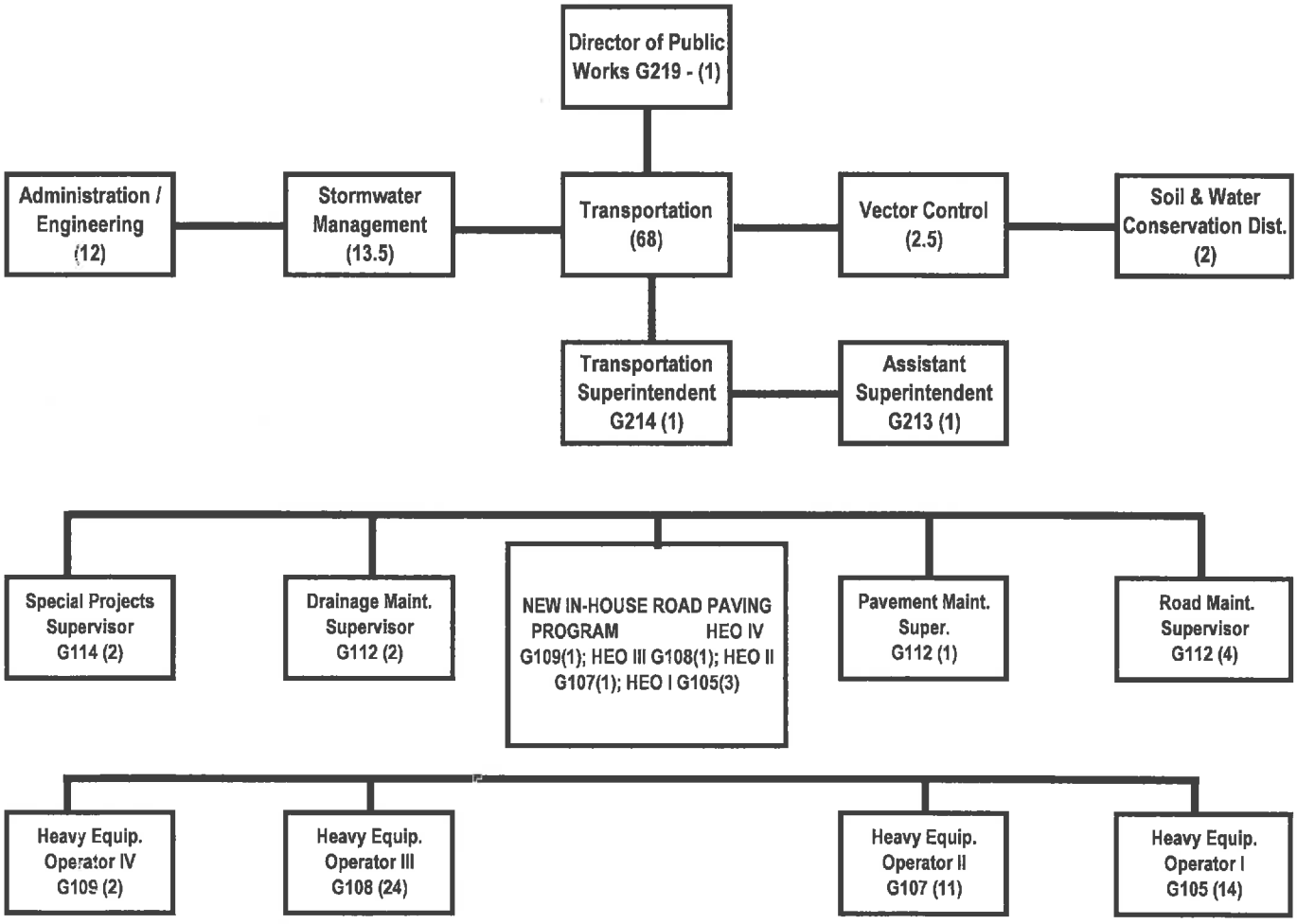
All of these positions require insurance.



Proposed Staffing Level - Public Works / Maintenance Dept. / with Dirt Road Paving Program

	Full Time Equivalent General Fund	Grade
Superintendent	1	214
Assistant Superintendent	1	213
Special Projects Supervisors	2	114
Drainage Maintenance Supervisors	2	112
Pavement Maintenance Supervisor	1	112
Road Maintenance Supervisors	4	112
Heavy Equipment Operator IV	3	109
Heavy Equipment Operator III	25	108
Heavy Equipment Operator II	12	107
Heavy Equipment Operator I	17	105
Total Positions	68	

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**

Funds 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. 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 **$674,900**

This line item provides funding for materials to be used for the Dirt Road Paving 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 =	$262,500	(#57, #789, FA-13, crushed concrete, etc.)
750	tons of cement@	$110	per ton =	$82,500	(for stabilization of base material)
30,000	CRS-2P (gal)	$1.83	per gal =	$54,900	
				$674,900	

522100 – HEAVY EQUIPMENT REPAIRS AND MAINTENANCE **$20,000**

This line item funds the repairs for equipment for the In-House Dirt Road Paving Program.

522200 – SMALL EQUIPMENT REPAIRS AND MAINTENANCE **$1,500**

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 5 FTEs @ $0.00 = $0.00

525006 - GPS MONITORING CHARGES **$1,440**

6 GPS monitoring @ $20.00 per month for 12 months = $1,440.00

525020 – PTT CELL PHONES SERVICE (6) $1,584

Pagers are being reduced to just one, being assigned to the On-Call Crew; cell phones are for crew supervisors.

6 cell lines each @	$22.00	per month for 12 months =	$1,584.00
		Total =	$1,584.00

525030 – 800 MHz RADIO SERVICE CHARGES(1) $600

Radio contract for 0 secured radio and 1 unsecured radios.

1 unsecured each @	$50.00	per month for 12 months =	$600.00
		Total =	$600.00

525031 – 800 MHz RADIO MAINTENENCE CHARGES(1) $156

Maintenance contract on 800 MHz radios to include:

1 unsecured each @	$13.00	per month for 12 months =	$156.00
		Total =	$156.00

525400 – GAS, FUEL AND OIL $38,852

Estimate	1,000	gals of gasoline @	$1.72	per gallon =	$1,720.00
Estimate	20,000	gals of diesel fuel@	$1.80	per gallon =	$36,000.00
					$37,720.00
Estimated annual oil, hydraulic fluid, miscellaneous, etc. cost =					$1,131.60
					$38,851.60

525600 – UNIFORMS AND CLOTHING $1,200

These 6 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 MOTORGRADERS **$225,000**

Public Works recommends purchasing 1 new grader in order to meet these objectives set by County Council. This will be use in the new construction and paving of the county dirt roads.

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 **$96,000**

Public Works recommends purchasing a new 4WD Backhoe for the purposes of grading and ditching of roadways prior to paving of dirt roads.

1 EA. NEW PAVER MACHINE **$400,000**

Public Works recommends purchasing a new paving machine due to the age and condition of the existing paving machine.

1 EA. NEW LIQUID ASPHALT DISTRIBUTOR TRAILER **$75,000**

Public Works recommends purchasing a new asphalt distributor trailer for the purposes of spreading asphalt primers on to the road base during the 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.

3 EA. NEW TRI-AXLE DUMP TRUCK **$480,000**

Public Works recommends purchasing two new Tri-Axle Trucks in order to assure delivery of materials in a timely, efficient manner for the required grade corrections of roadways prior to paving of dirt roads.

SECTION III

COUNTY OF LEXINGTON
New Program Request
Fiscal Year 2016-17

Fund # 1000	Fund Title: General
Organization # 121300	Organization Title: Public Works/Transportation
Program # 3	Program Title: NEW BORROW PIT

Object Expenditure Code	Classification	Total 2016-17 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 2016-17

Fund # 1000 Fund Title: GENERAL
Organization # 121300 Organization Title: PUBLIC WORKS/TRANSPORTATION
Program # 3 Program Title: NEW BORROW PIT

Qty	Unit Cost	Item Description	***BUDGET*** 2016-17 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~~ $ 219,000.00

SECTION V. – NEW PROGRAM OVERVIEW
NEW BORROW PIT

Transportation

Objectives:

1) Procure New Borrow Pit(s) to assure continued roadway materials for Transportation Division

The Transportation Program is responsible for the maintenance of over 1,200 miles of County-maintained roads; approximately 660 miles are dirt roads and 560 are paved roads. Maintenance and construction of these roads require a steady, reliably supply of sand-clay material. 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. The Flood of 2015 exhausted a major portion of our borrow pit materials; it is now estimated that our current borrow pit materials will only last about two (2) years.

2) Improve Efficiency of Department by procuring New Borrow Pit(s) in a centrally located part of the County

The two borrow pits that the County currently 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. Location must be considered in the procurement of new borrow pits in order to improve efficiency of operations of the Maintenance/Transportation Division of Public Works.

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 I

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
FY 2016-17 Estimated Revenue

Fund: 1000
Division: General
Organization: 121400 - Public Works Stormwater

Object Code	Revenue Account Title	Actual 2013-14	Actual 2014-15	Anticipated 2015-16	Requested 2016-17	Recommend 2016-17	Approved 2016-17
	Revenues:						
437800	Stormwater Review/Inspections fees	225,235	361,481	405,000	404,000		
437600	Copies	600	593	600	300		
438100	Signage Fees	9,881	13,104	9,000	9,090		
452151	MS4 Muncipal Portion of Professional Services	146,820	149,160	150,177	129,046		
	**** Total Revenue**	382,536	375,178	564,777	**542,436**		
	*****Total Appropriation (Section III)**				**1,770,333**		

SECTION II

COUNTY OF LEXINGTON

Proposed Revenues

Fines, Fees, and Other

Budget FY 2016 -17

Fund #: 1000 Fund Name: General

Organ. #: 121400 Organ. Name: Public Works Stormwater Management

Revenue Code	Fee Title	Actual Fees FY 2013-14	Actual Fees FY 2014-15	12/31/2015 Year-to-Date FY 2015-16	Anticipated Fiscal Year Total FY 2015-16	Budget: Units of Service	Budget: Current Fee	Budget: Current Total Estimated Fees FY 2016-17	Proposed Fee Change	Total Proposed Estimated Fees FY 2016-17
437800	Stormwater Mgt. Fees	225,235	361,481	203,534	405,000			400,000	1.01	404,000
437600	Copies	600	593	75	600					300
438100	Signage Fees	9,881	13,104	3,530	9,000			9,000	1.01	9,090
452151	MS4 Municipal Portion of Professional Services	146,820	149,160	0	150,177			129,046		129,046

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year 2016-17

Fund: 1000
Division: Public Works
Organization: 121400 - Stormwater Management

Object Code	Expenditure Classification	2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	BUDGET 2016-17 Requested	BUDGET 2016-17 Recommend	BUDGET 2016-17 Approved
	Personnel						
510100	Salaries & Wages - 12	599,305	291,896	605,622	605,622		
510200	Overtime	564	7,335	0	0		
510300	Part Time - 1/0 (FTE .5)	13,862	6,707	0	0		
511112	FICA Cost	44,619	22,403	46,330	46,330		
511113	State Retirement	66,924	33,837	66,982	66,982		
511120	Insurance Fund Contribution - 12	93,600	46,800	93,600	93,600		
511130	Workers Compensation	12,790	6,396	14,475	16,170		
	*** Total Personnel**	**831,664**	**415,374**	**827,009**	**828,704**		
	Operating Expenses						
520200	Contracted Services	5,302	3,672	15,000	0		
520219	Water and other Beverage Service				432		
520300	Professional Services	133,002	65,050	622,527	351,000		
520400	Advertising	11,193	165	6,200	200		
520702	Technical Currency & Support	3,222	2,150	12,675	3,301		
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		
522000	Building Repairs and Maintenance	0	0	0	13,000		
522200	Small Equipment Repairs&Maintenance	25	0	400	400		
522300	Vehicle Repairs & Maintenance	0	1,312	2,700	6,300		
524000	Building Insurance	129	132	134	145		
524100	Vehicle Insurance	0	2,120	2,730	2,730		
524201	General Tort Liability Insurance	1,254	1,254	1,267	1,331		
524202	Surety Bonds - 12	0	0	120	0		
525000	Telephone	2,637	1,318	2,501	2,520		
525006	GPS Monitoring Charges	0	568	1,240	1,200		
525020	Pagers and Cell Phones	2,434	543	3,000	1,680		
525021	Smart Phone Charges	0	146	1,380	2,520		
525041	Email Service Charges - 12	1,120	472	1,119	1,548		
525042	Sharepoint Service Charges	183	0	228	240		
525100	Postage	498	184	700	500		
525210	Conference, Meeting&Training Expense	6,462	918	7,470	11,480		
525230	Subscriptions, Dues, & Books	2,095	1,390	3,005	3,101		
525240	Personal Mileage Reimbursement	0	0	339	162		
525250	Motor Pool Reimbursement	38,463	10,291	45,000	1,620		
525300	Utilities - Admin. Bldg.	575	257	605	690		
525323	Utilities - Public Works Complex	4,239	2,109	4,097	4,488		
525400	Gas, Fuel, & Oil	0	3,117	8,697	7,266		
525600	Uniforms & Clothing	1,946	500	2,000	3,000		
526500	Licenses & Permits	2,000	2,000	2,000	2,000		
535110	2015 Emergency Rain Event	0	447	0	500,000		
	*** Total Operating**	**229,161**	**107,616**	**776,132**	**935,454**		
	**** Total Personnel & Operating**	**1,060,825**	**522,990**	**1,603,141**	**1,764,158**		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year 2016-17

Fund: 1000
Division: Public Works
Organization: 121400 - Stormwater Management

Object Code	Expenditure Classification	2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	2016-17 Requested	*BUDGET* 2016-17 Recommend	2016-17 Approved
	Capital						
540000	Small Tools & Minor Equipment	188	0	1,300	2,500		
540010	Minor Software	3,540	0	0	1,000		
	All Other Equipment	114,612	69,263	52,343	2,675		
	**** Total Capital**	**118,340**	**69,263**	**53,643**	**6,175**		
	Transfer						
812720	Op Trn to Stormwater Consortium/MS4	0	16,920	16,920	0		
	**** Total Transfers**	**0**	**16,920**	**16,920**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**1,179,165**	**609,173**	**1,673,704**	**1,770,333**	**0**	**0**

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year 2016-17

Fund # 1000 Fund Title: General

Organization # 121400 Organization Title: Public Works Stormwater Management

Program # Program Title:

Qty	Item Description	***BUDGET*** 2016-17 Requested Amount
	Small Tools and Minor Equipment	2,500
	Minor Software	1,000
3	27" Acer G277HL LED Computer Monitors	675
2	Laptop Veh. Mount Kits w/cradle	2,000
	**** Total Capital (Transfer Total to Section III)**	**6,175**

SECTION V - PROGRAM OVERVIEW

Summary of Programs:

1) Stormwater / NPDES / MS4 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 (SWCD, NRCS, 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, LCSWC. In 2016 two additional municipalities are proposed to join the LCSWC with their new NPDES MS4 status, Town of Chapin and Town of Gaston. This previously was to occur in FY2015 but delegation has not been issued by the State agency.

2) National Flood Insurance Program (NFIP) Administration

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. 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.

3) Implemtation of 319 Water Quality Grants and Early Action Compact Air Quality

We currently are implementing two 319 Water Quality Grants one in the 12 Mile Creek Watershed and one in the Congaree 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.

Service Levels Indicators:	Calendar year				
	2011	2012	2013	2014	2015
New Commercial Permits	122	129	133	143	142
Commercial Subdivisions Permit	0	0	2	0	0
Subdivision Permits	9	15	10	9	13
Revised Subdivision Permits	4	0	3	15	1
County Road Permits	2	4	4	10	2
Agricultural Permits	1	0	1	0	1
Single Family Permits	4	1	0	5	0
Individual Lot NOI			95	138	99
Totals:	**142**	**149**	**248**	**320**	**258**

SECTION VI. – LINE ITEM NARRATIVES

SECTION VI. A. - 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 NPDES 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:

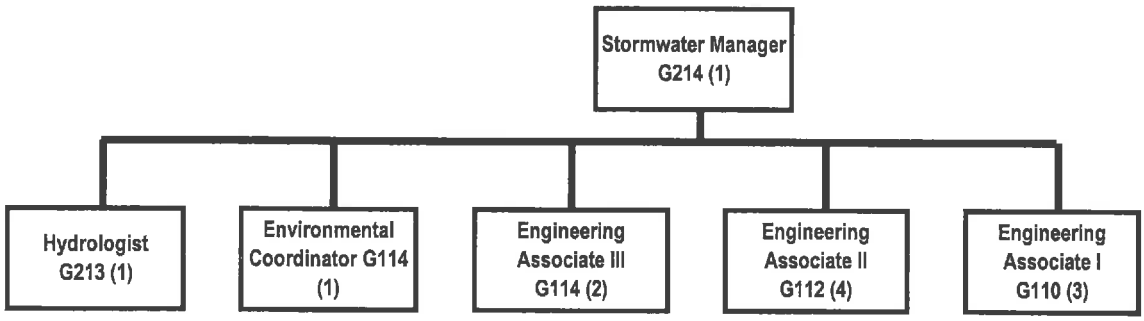
520300 - Professional Services/NPDES MS4 Program $129,046

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**

All twelve of these positions are Full Time Equivalent (FTE) and require insurance



SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

520200 - CONTRACTED SERVICES **$0**

520219 – WATER AND OTHER BEVERAGE SERVICES **$432**

Supplement bottles of water for existing canister to provide enough H2O until next delivery.

6 Bottles @ 6 per month for 12 mths $432

520300 - PROFESSIONAL SERVICES/NPDES MS4 PROGRAM **$351,000**

This will provide funding by consultants for the on-going NPDES (National Pollution Discharge Elimination System) Phase II, requirements. This unfunded USEPA mandated program is coordinated through the Department of Health and Environmental Control (DHEC). We continue to work with the seven municipalities that are also designated to be in this program to share over-all costs for economies of scale. The 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	$30,000
Dry Weather Screening (Shared)	$15,500
Alternative Funding Analysis (Shared)	$15,500
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)	$93,000
Watershed Analysis (Shared)	$120,000
Laboratory Services	$25,000
Total	**$351,000**

520400 - ADVERTISING **$200**

For miscellaneous advertising needs.

520702 – TECHNICAL CURRENCY & SUPPORT **$3,301**

Software maintenance fees for the hydrologist to use for PW projects.

Civil 3D			$1,151
3	ArcView @	300	$900
1	ArcPad @	250	$250
1	ArcView + ext. @	1,000	$1,000
	Total		**$3,301**

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.

522000 – BUILDING REPAIRS AND MAINTENANCE **$13,000**

To replace roof on storage building. Cost provided by Building Service $25,000 to be split with 121100

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.

522300 – VEHICLE REPAIRS AND MAINTENANCE **$6,300**

Estimated repair and maintanence for five (5) vehicles used by staff for field work . Historical information provided by Fleet Service to include (3) sets of tires for vehicles 35514, 29881, 30571

400	per month for	12 months	$4,800
3	set of tires @	$500	$1,500
		Total	$6,300

524000 – BUILDING INSURANCE **$145**

Provided by Risk Manager. One (1) employee housed at County Administration Building.

524100 – VEHICLE INSURANCE **$2,730**

Based on per vehicle rate of $546.00 for 5 vehicles = $2,730.00

524201 - GENERAL TORT LIABILITY INSURANCE **$1,331**

Provided by Risk Manager

524202 – SURETY BONDS **$0**

Budgeted as recommended by Risk Management Nonsurety Bond Year

525000 – TELEPHONE **$2,520**

Basic service charges on 10 land lines

10 land lines with voice mail each @ $21 per month for 12 months = $2,520

525006 - GPS MONITORING CHARGES **$1,200**

Monitoring charges on 5 GPS units.

5 GPS monitoring @ $20.00 per month for 12 months = $1,200.00

525020 – PAGERS AND CELL PHONES **$1,680**

Provide cell phones for four (4) employees to communicate with staff, developers, engineers and citizens while in the field.

4 cell lines each @ $35.00 per month for 12 months = $1,680.00

525021 – SMART PHONE CHARGES **$2,520**

One smart phone charges for Stormwater Manager one for staff to use in field for gathering data

2 Smart phones @	$95.00	per month for 12 months =	$2,280.00
1 Hot Spot ea. @	$20.00	per month for 12 months =	$240.00
			$2,520.00

525041 – EMAIL SERVICE CHARGES **$1,548**

PW Stormwater Department has 12 email accounts

12 email accounts @ $10.75 per month for 12 months = $1,548

525042- SHAREPOINT SERVICE CHARGE **$240**

3 license for employees@ $80 = $240

525100 - POSTAGE **$500**

Anticipated postage costs.

525210 - CONFERENCE & MEETING EXPENSES **$11,480**

Required for CEU's , Certifications, and Recertification

SC Assoc. of Hazard Mitigation Conference/Recertification	3	ea@	$700	=	$2,100
Recertification for Stormwater Plan Reviewer CSPR (3-yr renewal)	1	ea@	$395	=	$395
Recertification for CEPSCI (3-year renewal)	3	ea@	$295	=	$885
			Subtotal	=	**$3,380**

For Educational Purposes Only

StormCon Annual Conference (Held in Indianapolis, August 2016)	2	ea@	$1,000	=	$2,000
Conference Registration	2	ea@	$550	=	$1,100
APWA Annual Conference (Held in Greenville SC, August 2016)	2	ea@	$700	=	$1,400
Conference Registration	2	ea@	$300	=	$600
Various Stormwater Managers, NPDES meetings/seminars, webinars					$3,000
			Subtotal	=	**$8,100**

525230 - SUBSCRIPTIONS, DUES, & BOOKS **$3,101**

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
			Subtotal	=	**$375**

Recommended dues/membership for educational purposes (ANNUAL)

ASFPM Membership dues	3	ea@	$130	=	$390
SC Association Hazard Mitigation dues,	5	ea@	$40	=	$200
SC Association Stormwater Manager dues	2	ea@	$200	=	$400
SESWA Membership dues	1	ea@	$1,000	=	$1,000
American Public Works Association APWA	4	ea@	$184	=	$736
			Subtotal	=	**$2,726**

525240 – PERSONAL MILEAGE REIMBURSEMENT **$162**

To reimburse employees required to attend meetings/seminars after hours in their personal vehicle.

Estimate 300 miles @ $0.540 per mile = $162.00

525250 – MOTOR POOL REIMBURSEMENT **$1,620**

Cost to cover need to use fleet service vehicles.

Estimate 3,000 miles @ $0.540 per mile = $1,620.00

525300 – UTILITIES/ADMINISTRATION BUILDING **$690**

Estimated utilities based on one employee housed in administration building.

Electricity – SCE&G	$55.00	per month for	12 mths	=	$660.00
Sewer/Water – Town of Lexingto	$2.50	per month for	12 mths	=	$30.00
					$690.00

525323 – UTILITIES/PUBLIC WORKS COMPLEX **$4,488**

Estimated for thirteen (13) employees housed at Public Works building. (4050 sq ft)

Electricity – Mid Carolina	$280.0	per month for	12 mths	=	$3,360.00
Water – Carolina Water Service	$40.00	per month for	12 mths	=	$480.00
Sewer – Town of Lexington	$54.00	per month for	12 mths	=	$648.00
					$4,488.00

525400 – GAS, FUEL AND OIL **$7,266**

Gas for five (5) vehicles used by staff for field work . Based on information provided by Fleet Service.

320	gals / mo. @	$1.72	per gal for 12 months =	$6,604.80
			Miscellaneous makeup fluids =	$660.48
				$7,265.28

525600 - UNIFORMS & CLOTHING **$3,000**

Steel-toed shoes and necessary uniforms/clothing (with County seals) to identify twelve (12) 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

535110 – 2015 EMERGENCY RAIN EVENT **$500,000**

Continuing recovery costs to County drainage system as a result of flood damages after rain events in Oct 2015.

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.

(3) EA. 27" Acer G277HL LED COMPUTER MONITOR 3 @ 225 **$675**

To provide three plan reviewers with monitors large enough to review digital submissions.

(2) LAPTOP VEHICLE MOUNT KITS 2 @ 1000 **$2,000**

To provide mounts for the field inspector to place laptop during field work.

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2016-17 Estimated Revenue

Fund: 1000
Division: Public Safety
Organization: 131100-Administration

Object Code	Revenue Account Title	Actual FY 2013-14	Actual FY 2014-15	Anticipated 2015-16	Requested 2016-17	Recommend 2016-17	Approved 2016-17
	Revenues:						
	Not Applicable						
	**** Total Revenue (Section II)**	0	0	0	0	0	0
	***** Total Appropriation (Section III)**				187,567		

SECTION II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2016-17

Fund #: 1000 Fund Name: General Fund

Organ. #: 131100 Organ. Name: Public Safety- Administration

Revenue Code	Fee Title	Actual Fees 2013-14	Actual Fees 2014-15	Year-to-Date 2014-15	Anticipated Fiscal Year Total 2015-16	Budget Units of Service	Budget Current Fee	Budget Current Total Estimated Fees 2016-17	Proposed Fee Change	Total Proposed Estimated Fees 2016-17
	Not Applicable									

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2016-17

Fund: 1000
Division: Public Safety
Organization: 131100 - Administration

Object Code	Expenditure Classification	2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	2016-17 Requested	BUDGET 2016-17 Recommend	BUDGET 2016-17 Approved
	Personnel						
510100	Salaries & Wages - 2	118,343	56,055	117,894	117,894		
510199	Special Overtime	0	178	0	0		
510200	Overtime	79	0	0	0		
511112	FICA Cost	8,844	4,185	9,019	9,019		
511113	State Retirement	4,018	1,968	4,052	4,052		
511114	Police Retirement	10,946	5,282	11,165	11,165		
511120	Insurance Fund Contribution - 2	15,600	7,800	15,600	15,600		
511130	Workers Compensation	2,289	1,080	2,280	2,280		
	*** Total Personnel**	**160,119**	**76,548**	**160,010**	**160,010**	**0**	**0**
	Operating Expenses						
520100	Contracted Maintnenance	0	0	478	310		
521000	Office Supplies	655	403	750	1,250		
521100	Duplicating	501	401	250	250		
521213	Public Education Supplies	0	74	500	500		
522300	Vehicle Repairs & Maintenance	15	16	500	500		
524000	Building Insurance	618	542	649	669		
524100	Vehicle Insurance - 1	530	530	546	546		
524201	General Tort Liability Insurance	533	533	549	566		
524202	Surety Bonds	12	0	0	0		
525000	Telephone	938	427	938	866		
525021	Smart Phone Charges	800	296	753	753		
525030	800MHz Radio Service Charges - 2	932	428	1,221	1,221		
525031	800MHz Maintenance Charges - 2	179	0	187	115		
525041	E-mail Service Charges - 2	162	81	162	258		
525100	Postage	19	14	30	30		
525110	Other Parcel Delivery Service	0	0	40	40		
525210	Conference, Meeting & Training E:	1,733	577	3,097	2,800		
525230	Subscriptions, Dues, & Books	234	0	257	1,457		
525240	Personal Mileage Reimbursement	34	0	100	100		
525250	Motor Pool Reimbursement	4	110	200	200		
525319	Utilities - 911 Communications Cnt	13,479	6,336	13,848	12,444		
525400	Gas, Fuel & Oil	1,333	452	1,440	1,032		
525600	Uniforms & Clothing	236	0	250	1,000		
525700	Employee Service Awards	343	0	350	150		
	*** Total Operating**	**23,290**	**11,220**	**27,095**	**27,057**	**0**	**0**

	**** Total Personnel & Operating**	**183,409**	**87,768**	**187,105**	**187,067**	**0**	**0**
	Capital						
540000	Small Tools & Minor Equipment	471	94	500	500		
540010	Minor Software	0	0	0	0		
	All Other Equipment	1,076	0	0	0		
	**** Total Capital**	**1,547**	**94**	**500**	**500**	**0**	**0**
	***** Total Budget Appropriation**	**184,956**	**87,862**	**187,605**	**187,567**	**0**	**0**

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2016-17

Fund # 1000 Fund Title: General
Organization # 131100 Organization Title: Public Safety Administration
Program # Program Title:

Qty	Item Description	***BUDGET*** 2016-17 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.

PROGRAM 3: LEADERHIP TRAINING PROGRAM

Leadership Training Program for the purpose of standardization, unification and enhancement of the Lexington County Department of Public Safety to include Communications, Fire Services, EMS, and Emergency Management.

The emphasis of this program is to foster leadership values such as stewardship, initiative, purpose, vision, ingenuity, honesty and integrity. A leadership program that is designed with leadership values in mind can make a greater impact on our leaders because the program teaches skills in the context of the leadership principles that make those skills more valuable. This program will focus on mid-level management and leadership staff. This group will include lieutenants and captains
Leadership is an important function of management which helps to maximize efficiency and to achieve organizational goals.

SECTION VI. - LINE ITEM NARRATIVES

SECTION VI.A. – LISTING OF REVENUES

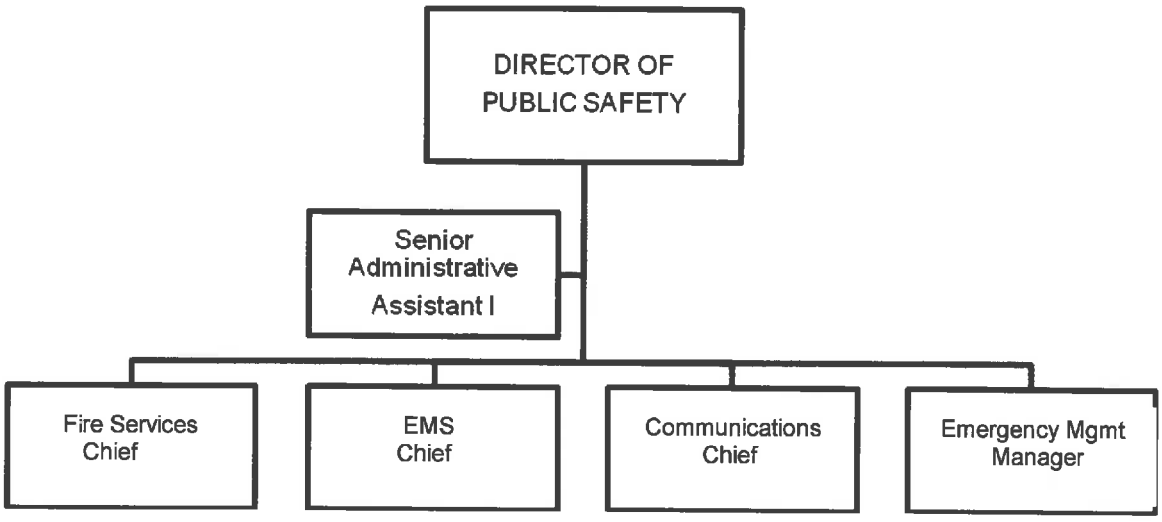
THIS PAGE IS NOT APPLICABLE.

SECTION VI.B. – PERSONNEL

Current Staffing Level:

	Full Time Equivalent			
Job Title Positions	General Fund	Other Fund	Total	Grade
Director	1.00	0.00	1.00	32
Senior Admin Assist I	1.00	0.00	1.00	9
TOTAL POSITIONS	2.00	0.00	2.00	

These positions require insurance.



SECTION VI.C. – OPERATING LINE ITEM NARRATIVES

520100 – CONTRACTED MAINTENANCE **$310**

Program 1 – Administration $310

The P25 Flash Upgrade is to be completed on the radio in the Director's vehicle.

P25	$240.00
Programming	$ 50.00
Tax	$ 19.20

521000 – OFFICE SUPPLIES **$1250**

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.

Program 3- Leadership Training Course $500

This account provides for color toner cartridges, certificate paper, flip chart paper, etc. required for the Leadership Training Course 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 and various community events.

522300 – VEHICLE REPAIRS & MAINTENANCE **$500**

Program 1 – Administration $500

This account will be used for repairs and maintenance as estimated by Fleet Services for the Public Safety Director's County vehicle to include the replacement of tires.

524000 – BUILDING INSURANCE **$669**

Program 1 – Administration $669

This account is used to purchase building and personal property insurance for the Administrative Division as quoted by Building Services.

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 **$566**

Program 1 – Administration $566

This account is utilized to provide tort liability for the Administrative Division.

Director	$540
Administrative	$ 26
Total	$566

524202 – SURETY BOND **$0**

Program 1 – Administration $0

Non-bond year

525000 – TELEPHONE **$866**

Program 1 – Administration $866

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 $21.07/each x 12 months =		$505.68
2 Fire Alarm line at a monthly cost of $15/each x 12 months=		$360.00
	Total:	$865.68

525021 – SMART PHONES **$753**

Program 1 – Administration $753

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
Sales Tax $2.75/mo x 12 mos=	$ 33
Total	$753

525030 – 800 MHZ RADIO SERVICE CHARGES **$1221**

Program 1 – Administration $1221

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 + $79.92 (tax) = $1220.16

525031 – 800 MHZ CONTRACTED MAINTENANCE **$115**

Program 1 – Administration $115

This account will cover monthly maintenance costs for 2 - 800 MHz radios.

1 radio x $112.92/yr + $1.58 (tax) = $114.50

525041 – EMAIL SERVICE CHARGES **$258**

Program 1 – Administration $258

This account will cover cost of the email service exchange service for the Public Safety Director and the Administrative Assistant. $10.75/mo x 12 months x 2 = $258

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, MEETING AND TRAINING EXPENSES **$2800**

Program 1 – Administration $2800

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. Also included in this line is the cost to purchase materials for Public Safety Leadership Courses which are conducted quarterly.

Professional Conference- 1 per year (SCEMD/CALEA/APCO)	$1500
Administrative Asst. Job Specific Training	$ 800
Training/Meeting Expenses	$ 500
	$2800

525230 – SUBSCRIPTIONS, DUES & BOOKS **$1457**

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
	$ 257

Program 3- Leadership Training Program $1200

This account is utilized to purchase books and related materials to support the Public Safety Leadership Training Course. which is conducted quarterly.

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 **$12,444**

Program 1 – Administration $12,444

This account provides for the utilities necessary to sustain the Administrative Division within the ECC/EOC Facility from July 2016- June 2017.

The averages for the billing periods of July thru December 2015 are as listed:

Electric Average	$ 1014/mth
Water Average	$ 17/mth
Sewer Average	$ 6/mth

Based on the above calculations, the 2016-17 projected utility expenses for the EOC/ECC Facility are as follows:

Electric:	$12,168.00
Water (including Fire Line):	$ 204.00
Sewer:	$ 72.00
Total	$ 13,920.00

525379 – GAS, FUEL & OIL **$1032**

Program 1 – Administration $1032

This account provides gas, fuel & oil for the Public Safety Director's vehicle. Projected use of **600** gallons at **$1.72** per gallon for FY 16/17 totaling **$1032.** In addition, the Public Safety Director will conduct station and field visits throughout FY 16/17.

525600 – UNIFORMS & CLOTHING **$1000**

PROGRAM 1 – Administration $1000

This account will provide uniforms, extreme weather and reflective clothing, patches and embroidery for the Administration Staff. This account will also cover the purchase of a Class-A uniform for the Director.

525700 – EMPLOYEE SERVICE AWARDS **$150**

Program 2 – Awards and Recognition $150

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
Challenge Coins- Excellence Award were purchased during FY 12/13 and will not be purchased until current supplies are exhausted.	0
	Total: $150

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2016-17 Estimated Revenue

Fund: 1000
Division: Public Safety
Organization: 131101- Emergency Management

Object Code	Revenue Account Title	Actual FY 2013-14	Actual FY 2014-15	Anticipated 2015-16	Requested 2016-17	Recommend 2016-17	Approved 2016-17
	Revenues:						
	Not Applicable						
	**** Total Revenue (Section II)**	0	0	0	0	0	0
	***** Total Appropriation (Section III)**				207,978		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2016-17

Fund: 1000
Division: Public Safety
Organization: 131101 - Emergency Preparedness

Object Code	Expenditure Classification	2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	2016-17 Requested	*BUDGET* 2016-17 Recommend	2016-17 Approved
	Personnel						
510100	Salaries & Wages - 2	89,598	47,094	98,042	113,380		
510199	Special Overtime	0	0	0	0		
510200	Overtime	0	0	0	0		
510300	Part Time	0	0	0	0		
511112	FICA Cost	6,671	3,582	7,500	8,674		
511113	State Retirement	9,771	5,209	10,843	12,539		
511120	Insurance Fund Contribution - 2	15,600	7,800	15,600	15,600		
511130	Workers Compensation	1,963	613	2,618	3,028		
	*** Total Personnel**	**123,603**	**64,298**	**134,603**	**153,221**	**0**	**0**
	Operating Expenses						
520400	Advertising & Publicity	0	0	500	0		
520800	Outside Printing	1,923	0	2,000	500		
521000	Office Supplies	891	447	900	900		
521100	Duplicating	380	247	460	460		
521200	Operating Supplies	1,157	3,385	5,516	3,000		
521213	Public Education Supplies	0	218	1,000	1,000		
522200	Small Equipment Repairs	1,335	0	0	3,000		
522300	Vehicle Repairs & Maintenance	43	603	350	350		
524000	Building Insurance	1,236	1,084	1,298	1,298		
524100	Vehicle Insurance - 1	530	530	546	546		
524201	General Tort Liability Insurance	374	449	385	387		
524202	Surety Bonds	12	0	0	0		
525021	Smart Phones Charges	1,392	575	1,824	1,824		
525041	E-mail Service Charges - 3	225	95	162	387		
525090	Other Communication Charges	0	380	1,020	1,020		
525100	Postage	78	11	150	150		
525110	Other Parcel Delivery Service	0	0	30	30		
525210	Conference, Meeting & Training Expense	9,462	1,775	5,400	5,400		
525230	Subscriptions, Dues, & Books	0	0	350	350		
525240	Personal Mileage Reimbursement	0	0	200	200		
525250	Motor Pool Reimbursement	0	672	1,000	1,000		
525319	Utilities - 911 Communication Cntr/EOC	26,852	12,673	27,698	24,880		
525400	Gas, Fuel & Oil	2,035	569	1,855	1,720		
525600	Uniforms & Clothing	1,625	0	500	1,000		
	*** Total Operating**	**49,550**	**23,713**	**53,144**	**49,402-**	**0**	**0**
	**** Total Personnel & Operating**	**173,153**	**88,011**	**187,747**	**202,623**	**0**	**0**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2016-17

Fund: 1000
Division: Public Safety
Organization: 131101 - Emergency Preparedness

Object Code	Expenditure Classification	2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	BUDGET 2016-17 Requested	BUDGET 2016-17 Recommend	BUDGET 2016-17 Approved
	Capital						
540000	Small Tools & Minor Equipment	2,119	657	1,529	1,500		
540010	Minor Software	0	80	484	1,316		
	All Other Equipment	234,585	2,032	3,327	2,539		
	**** Total Capital**	**236,704**	**2,769**	**5,340**	**5,355**	**0**	**0**
	***** Total Budget Appropriation**	**409,857**	**90,780**	**193,087**	**207,978**	**0**	**0**

SECTION II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2016-17

Fund #: 1000 Fund Name: General Fund

Organ. #: 131101 Organ. Name: Public Safety- gency Management

Revenue Code	Fee Title	Actual Fees 2013-14	Actual Fees 2014-15	Year-to-Date 2014-15	Anticipated Fiscal Year Total 2015-16	Budget				
						Units of Service	Current Fee	Current Total Estimated Fees 2016-17	Proposed Fee Change	Total Proposed Estimated Fees 2016-17
	Not Applicable									

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

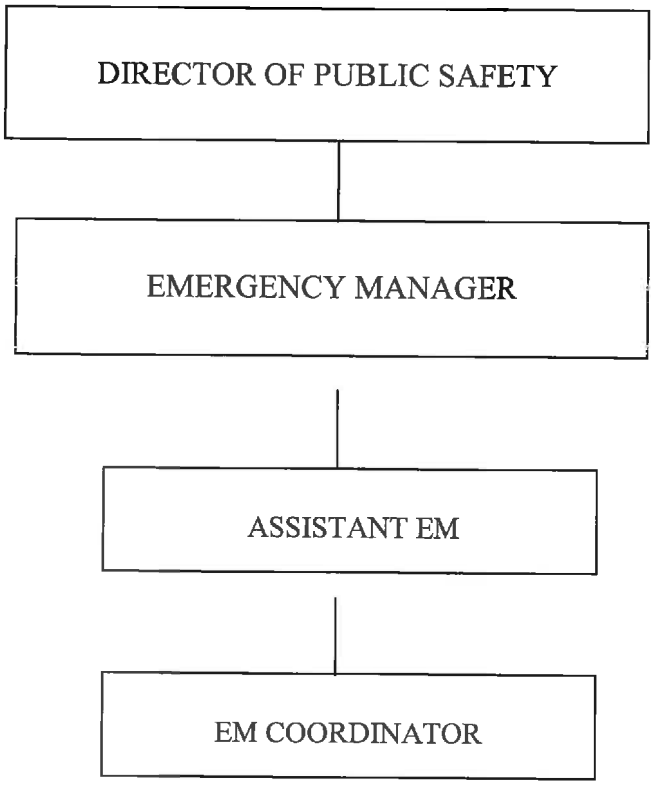
SECTION VI.A. – LISTING OF REVENUES

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	1.00	0.00	1.00	19
Assistant Emergency Mgr	1.00	0.00	1.00	16
Emergency Coordinator (P/T)	0.00	1.00	1.00	
TOTAL POSITIONS	2.0	1.00	.00	



SECTION VI.C. – OPERATING LINE ITEM NARRATIVES

520800 – OUTSIDE PRINTING **$500**

Program II – Emergency Management $500

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 Public Safety Day, etc.

521000 – OFFICE SUPPLIES **$900**

PROGRAM 2 – EMERGENCY MANAGEMENT $900

This account will be used to purchase toner for 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 Managers to support this program.

521100 – DUPLICATING **$460**

PROGRAM 2 – EMERGENCY MANAGEMENT $460

This account supports the duplicating efforts for the Emergency Management Division

521200 – OPERATING SUPPLIES **$3000**

PROGRAM 2 – EMERGENCY MANAGEMENT $3000

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.

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). These items are not covered under a service warranty.

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 **$1,298**

PROGRAM 2 – EMERGENCY MANAGEMENT $1,298

This account is used to purchase building and personal property insurance for the Emergency Management Division,

524100 - VEHICLE INSURANCE **$546**

PROGRAM 2 – EMERGENCY MANAGEMENT $546

This account is used to purchase building and personal property insurance for the Emergency Management Division.

524201 – GENERAL TORT LIABILITY INSURANCE **$387**

PROGRAM 2 – EMERGENCY MANAGEMENT $387

This account is utilized to provide tort liability for the Emergency Management Division.

524202- SURETY BOND **$0**

PROGRAM 2 – EMERGENCY MANAGEMENT $0

FY 2016-17 is a non-bond year.

525021 – SMART PHONES **$1,824**

PROGRAM 2 – EMERGENCY MANAGEMENT $1,824

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 = $1,824

525041 – EMAIL SERVICE CHARGES **$387**

PROGRAM 2 – EMERGENCY MANAGEMENT $387

This account will cover of the email service exchange service for the Emergency Manager and the Assistant Emergency Manager as well as the division of Emergency Management.

3 Email Service accounts @ $32.25 monthly for 12 months= $387

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 1,851 miles of travel at a rate of $0.54 per mile.

52319 – UTILITIES – EMERGENCY OPERATIONS CENTER **$24,880**

PROGRAM 2 – EMERGENCY MANAGEMENT $24,880

This account provides for the utilities necessary to sustain the Emergency Management Division within the EOC/ECC Complex.

525379 – GAS, FUEL & OIL **$1720**

PROGRAM 2 – EMERGENCY MANAGEMENT $1720

This account provides gas, fuel & oil for the Emergency Manager's vehicle.

1000 gallons/yr x $1.72/gal = $1,720

525600 – UNIFORMS & CLOTHING **$1000**

PROGRAM 2 – EMERGENCY MANAGEMENT $1000

This account will provide dress uniforms for ceremonies functions and events, as well as maintenance of utility uniforms for the Emergency Management Staff. This covers the Emergency Manager, Assistant Emergency Manager and the Emergency Management Coordinator. This account will also cover a Class-A uniform for the Emergency Manager.

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2016-17

Fund # 1000 Fund Title: General
Organization # 131101 Organization Title: Emergency Management
Program # Program Title:

Qty	Item Description	***BUDGET*** 2016-17 Requested Amount
	Small Tools & Equipment	1,500
	Minor Software	1,316
	Laptop Replacement	2,539

**** Total Capital (Transfer Total to Section III)** **5,355**

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
F/Y 2016-17 Estimated Revenue

Fund: 1000
Division: Animal Serives
Organization: 131200

Object Code	Revenue Account Title	Actual FY 13-14	Actual FY 14-15	Anticipated FY 15-16	Requested 2016-17	Recommend 2016-17	Approved 2016-17
	Revenues:						
430000	Animal Services Fees	44,450	47,605	55,650	45,000		
469102	Animal Services Donations	155	250	680	500		
	**** Total Revenue (Section II)**	44,605	47,855	56,330	45,500	0	0
	***** Total Appropriation (Section III)**				**916,098**		

SECTION II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget F/Y 2016-2017

Fund #: 1000 Fund Name: General

Organ. #: 131200 Organ. Name: Animal Services

Revenue Code	Fee Title	Actual Fees FY 2013-14	Actual Fees FY 2014-15	Year-to-Date FY 2015-16	Anticipated Fiscal Year Total FY 2015-16	Budget				
						Units of Service	Current Fee	Total Estimated Fees FY 2016-17	Proposed Fee Change	Total Proposed Estimated Fees FY 2016-17
430000	**Animal Service Fees**	**$44,450**	**$47,605**	**$27,425**	**$ 54,850**			**$45,000**		**$45,000**
	Dog Adoptions					600	$40	$24,000		
	Cat Adoptions					200	$40	$8,000		
	Animal Reclaims					600	$15,$30 & $50	$9,000		
	Vaccinations					400	$10	$4,000		
	Restitution							$700		
469102	**Animal Service Donations**	**$155.00**	**$250.00**	**$140**	**$ 280**		**N/A**	**$500**		**$500**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2016-17

Fund: 1000
Division: Public Safety
Organization: 131200 - Animal Services

Object Code	Expenditure Classification	2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	2016-17 Requested	BUDGET 2016-17 Recommend	BUDGET 2016-17 Approved
	Personnel						
510100	Salaries & Wages - 12	412,967	207,493	434,822	469,103		
510199	Special Overtime	0	54	0	0		
510200	Overtime	24,441	12,901	15,000	18,000		
510300	Part Time - 2 (1.40 - FTE)	33,078	19,003	40,438	37,571		
511112	FICA Cost	34,288	17,377	37,505	36,084		
511113	State Retirement - 9	44,912	23,266	47,764	28,360		
511114	Police Retirement - 5	7,867	3,796	8,024	29,577		
511120	Insurance Fund Contribution - 12	93,600	46,800	93,600	93,600		
511130	Workers Compensation	10,549	5,328	11,047	11,047		
511131	S.C. Unemployment	0	(221)	0	0		
	*** Total Personnel**	**661,702**	**335,797**	**688,200**	**723,342**	**0**	**0**
	Operating Expenses						
520200	Contracted Services	6,339	2,812	7,298	7,298		
520248	Alarm Monitoring & Maintenance	378	378	378	378		
520300	Professional Services	819	0	1,500	2,000		
520308	Health Screening Services	0	0	0	350		
520400	Advertising	0	0	750	1,500		
520500	Legal Services	0	0	500	1,000		
520700	Technical Services	4,500	0	0	0		
520702	Technical Currency & Support	5,760	0	5,760	5,760		
521000	Office Supplies	2,076	1,015	2,500	2,800		
521100	Duplicating	830	584	1,000	1,400		
521200	Operating Supplies	46,682	21,202	55,000	60,000		
521208	Police Supplies	580	1,547	3,547	2,000		
521300	Food Supplies	1,480	3,124	10,000	10,000		
521402	Occupational Health Supplies	2,200	1,745	2,640	2,790		
522000	Building Repairs & Maintenance	4,209	1,005	4,500	5,000		
522200	Small Equipment Repairs & Maintenance	0	0	500	500		
522300	Vehicle Repairs & Maintenance	4,800	618	5,004	5,004		
524000	Building Insurance	653	633	685	706		
524100	Vehicle Insurance - 6	3,180	3,710	3,275	3,276		
524200	Professional Liability Insurance	291	0	310	310		
524201	General Tort Liability Insurance	1,150	1,162	1,185	1,227		
524202	Surety Bonds	78	0	0	0		
524900	Data Processing Equipment Insurance	18	18	19	19		
525000	Telephone	1,862	1,030	1,800	2,000		
525006	GPS Monitoring Charges	1,137	569	1,368	1,368		
525020	Pagers & Cell Phones	216	121	216	216		
525021	Smart Phone Charges	632	227	636	636		
525030	800MHz Radio Service Charges - 8	4,174	1,827	4,891	4,432		
525031	800MHz Maintenance Charges - 8	862	0	889	916		
525041	E-mail Service Charges - 12	625	472	972	1,548		
525100	Postage	93	33	400	400		
525210	Conference, Meeting & Training Expense	2,146	0	3,900	4,000		
525230	Subscriptions, Dues, & Books	330	307	800	800		
525240	Personal Mileage Reimbursement	0	0	100	100		
525250	Motor Pool Reimbursement	0	43	200	200		
525307	Utilities - Animal Control	22,059	14,019	32,000	37,060		
525400	Gas, Fuel, & Oil	28,734	7,951	26,400	17,544		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2016-17

Fund: 1000
Division: Public Safety
Organization: 131200 - Animal Services

Object Code	Expenditure Classification	2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	2016-17 Requested	*BUDGET* 2016-17 Recommend	2016-17 Approved
	Con't Operating Expenses:						
525600	Uniforms & Clothing	4,205	0	6,818	6,818		
526500	Licenses & Permits	580	0	900	900		
538000	Claims & Judgements	0	0	500	500		
	*** Total Operating**	**153,678**	**66,152**	**189,141**	**192,756**	**0**	**0**
	**** Total Personnel & Operating**	**815,380**	**401,949**	**877,341**	**916,098**	**0**	**0**
	Capital						
540000	Small Tools & Minor Equipment	2,184	1,064	5,384	6,000		
	All Other Equipment	541,425	46,747	121,909	3,334		
	**** Total Capital**	**543,609**	**47,811**	**127,293**	**9,334**	**0**	**0**
	***** Total Budget Appropriation**	**1,358,989**	**449,760**	**1,004,634**	**925,432**	**0**	**0**

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2016 - 2017

Fund # 1000 Fund Title: General
Organization # 131200 Organization Title: Animal Services
Program # Program Title:

Qty	Item Description	***BUDGET*** 2016 - 2017 Requested Amount
1	Small Tools and Minor Equipment	$6,000
2	F1A PC's - Rpl	$2,034
1	F3 Laptop - Rpl	$1,300

**** Total Capital (Transfer Total to Section III)** **$9,334**

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 275,000 citizens as well as twelve municipalities

SERVICE LEVELS

Service Level Indicators	Actual	Estimated	Projected
	FY 14/15	FY 15/16	FY 16/17
Animals Received	6,851	6,800	8,000
Animals Euthanized	4,255	3,900	3,500
Animals Adopted/Trans.	2,058	2,100	2,500
Animals Reclaimed	489	550	600
Calls for Service	8,742	8,000	9,000
Court Fines & Restitution	$62,894	$43,000	$50,000

SECTION VI. A – SUMMARY OF REVENUES

430000 ANIMAL SERVICE FEES: $ 45,700

Animal Service fees are based on the number of animals that are reclaimed by their owners as well as animal adoptions.

Estimated reclaimed animals –	600 X 15.00	=$ 9,000.00
Estimated Dog adoptions –	600 X 40.00	=$24,000.00
Estimated Cat adoptions -	200 X 40.00	=$8,000.00
Vaccinations	400 X 10.00	=$4,000.00
Restitution		=$700.00
Total Estimated Revenue		$45,700.00

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.

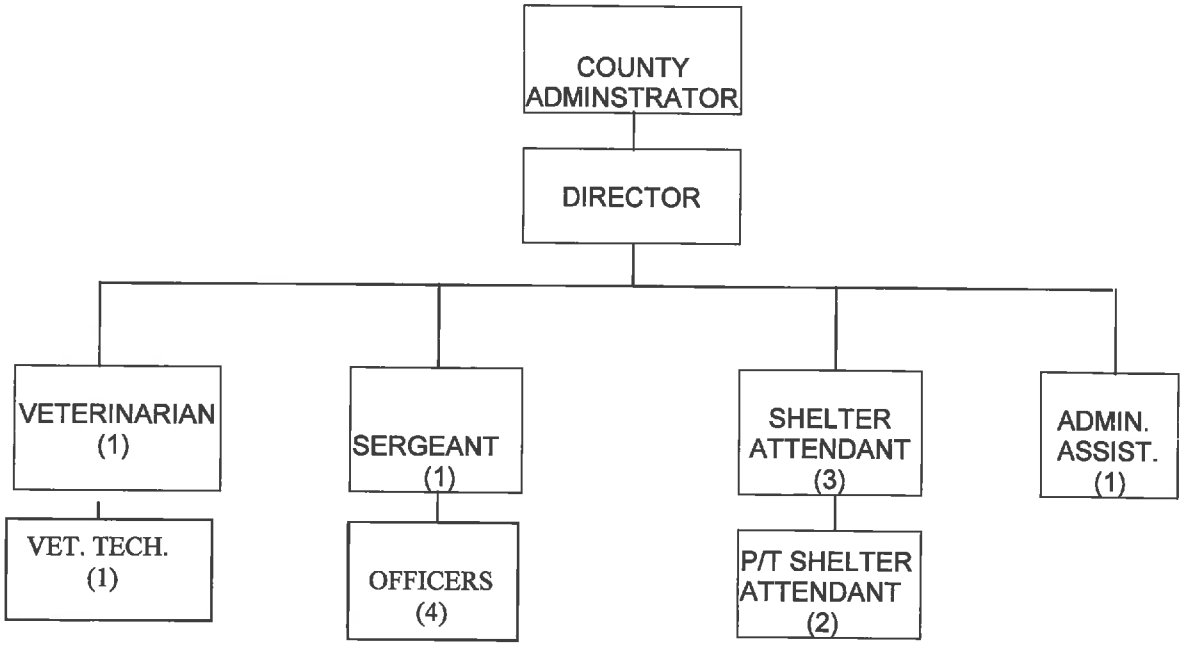
SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

Job Title	Full Time Equivalent Positions	General Fund	Other Fund	Total	Grade
*Director	1	1		1	213
*Veterinarian	1	1		1	213
*Animal Control Sergeant	1	1		1	112
*Animal Control Officer	4	4		4	108
*Veterinarian Assistant/Vet Tech	1	1		1	107
*Shelter Attendant	3	3		3	105
*Shelter Attendant P/T	2	1.48		1.48	105
*Administrative Assistant I	1	1		1	104
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.

520308 HEALTH SCREENING SERVICES $ 350

To cover the costs associated with fit for duty/training screenings which are mandated prior to training at the South Carolina Criminal Justice Academy. Screenings are conducted by LMC Occupational Health and are billed at a cost of $70.00 dollars each. 5 X $70.00 = $350.00

520400 ADVERTISING / PUBLICITY: $ 1,500

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 maintains 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: $ 60,000

To cover veterinary supplies (vaccinations, antibiotics, anesthesia, syringes, needles, flea dip, microchips, euthanasia, etc.)
Micro-Kil 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: $ 10,000

Previously pet food was donated and had been donated since 1998. Since fiscal year 14/15, donations to the shelter have substantially decreased to a point in which they no longer sustain the needs of the shelter. Pursuant to this decrease it is necessary to purchase pet food for the shelter to accommodate the nutritional needs of the nearly 9,000 animals received into the shelter annually. Pet food is generally purchased by the pallet at an average cost of $833.00 per pallet. In order to meet the needs of the shelter population Animal Services will need to purchase one pallet per month. $833 X 12 = $9,996.00

521402 OCCUPATIONAL HEALTH SUPPLIES: $2,790

To cover the cost of pre-inoculation (Imovax) against rabies for three staff employees ($850 for three shot series per employee, $850 X 3 = $2,550). This would also cover the cost of titer tests and any booster shots needed for up to three staff employees ($80 per titer / booster, $80 X 3 = $240). $2,550 + $240 = $2,790

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: $706

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: $1,227

To cover the cost of general tort liability insurance (based on new rates from Risk Manager).

Animal Services Director	= $541
(1) Veterinarian	= $80
(1) Veterinarian Tech	= $80
(5) Animal Control Officers @ $77	= $400
(4) Shelter Attendants @ $25	= $100
(3) Full Time	
(2) Part Time billed as one	
(1) Clerical @ $26	= $26

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 9

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 Director.
(1) Smart phone for the Director is $53.00 per month X 12 months = $636

525030 800 MHz RADIO SERVICE CHARGES: **$ 4,432**

(7) Radios @ $45.49 per month X 12 = $545.88 X 7 = $3,821.16
(1) Radio @ $50.84 per month X 12 = $610.08 + $3,821.16 = $4,431.24

525031 800 MHz RADIO MAINTENANCE: **$ 916**

(8) Radios @ $114.50 per radio per year = $114.50 x8 = $916.00

525041 E-MAIL SERVICE CHARGES **$1,548**

To cover the cost of e-mail services for all full time employees of Animal Services (12) at a monthly cost of $10.75 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 @ $10.75 per month = $1,548.00
$10.75 X 12 = $129.00 X 12 = $1,548.00

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 for travel while conducting 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: $ 37,060

To cover the cost of utility allocation for the Animal Services facility.

SEWER	~$115 PER MONTH X 12mo =	$1,380
WATER	~$240 PER MONTH X 12mo =	$2,880
PROPANE	~$800 PER MONTH (5 MONTH USEAGE) =	$4,000
ELECTRIC	~$2,400 PER MONTH X 12mo =	$28,800

525400 GAS, FUEL, & OIL: $ 17,544

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 2015-2016 fiscal year Animal Services consumed approximately 10,200 gallons of fuel while traveling an estimated 127,000 miles. The estimated cost per gallon of fuel for the fiscal year of 2016-2017 is $1.72.
Average fuel usage per vehicle, per year = 1,700 Gal X 6 = 10,200 Gal
10,200 Gal X $1.72 per Gal = $17,544

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

(2) F1A – PC's (Replacement) **$2,034**

Recommended by County Information Services based on the fact the computers being replaced have exceeded their capital recovery, therefore further service would not be cost effective. Each computer with monitor and accessories are: $1,017.00. $1,017 X 2 = $2,034

(1) F3 – Laptop (Replacement) **$1,300**

Recommended by County Information Services based on the fact the computers being replaced have exceeded their capital recovery, therefore further service would not be cost effective. Each laptop with accessories is: $1,300.00. $1,300 X 1 = $1,300

SECTION III

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal year 2016-17

New Program

Fund: 1000
Division: General Service
Organization: 131200 - Animal Services

Object Code	Expenditure Classification	2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	BUDGET 2016-17 Requested	BUDGET 2016-17 Recommend	BUDGET 2016-17 Approved
	Personnel						
510100	Salaries & Wages - 1				30,114		
510200	Overtime				1,000		
511112	FICA Cost				2,304		
511113	State Retirement				3,331		
511114	Police Retirement				0		
511120	Insurance Fund Contribution -				7,800		
511130	Workers Compensation				91		
511213	State Retirement - Retiree						
	*** Total Personnel**				**44,640**		
	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						
521402	Occupational Health Supplies				850		
524000	Building Insurance						
524201	General Tort Liability Insurance				26		
524202	Surety Bonds -				0		
525000	Telephone						
525006	GPS Monitoring Charges						
525021	Smart Phone Charges						
525041	E-mail Service Charges -				129		
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**				**1,005**		
	**** Total Personnel & Operating**				**45,645**		
	Capital						
	(1) F1A PC				1,017		
	All Other Equipment				299		
	**** Total Capital**				**1,316**		
	***** Total Budget Appropriation**				**46,961**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2016 - 2017

Fund # 1000 Fund Title: General Fund
Organization # 131200 Organization Title: Animal Services
Program # 1 Program Title: Administrative Assistant III

Qty	Item Description	***BUDGET*** 2016-2017 Requested Amount
1	F1A - PC (Additional)	1,017
1	Minor Software - Microsoft Office	259
1	Minor Software - Symantec Antivirus License	40
	**** Total Capital (Transfer Total to Section III)**	**1,316**

SECTION V - PROGRAM OVERVIEW

Personnel Addition – Administrative Assistant III

Summary of Program:

This program request is to appropriate funding to add an additional position of Administrative Assistant III within the Department of Animal Services. This position would be maintained by a fulltime (80 hour) employee, strictly dedicated to: administrative procedures, telephonic communications, clerical, accounting, records management, transcription of minutes, procurement of office supplies and will supervise the existing Administrative Assistant I position. This position requires a minimum of three years of experience and is requested as a pay ban 106 Salary. Reports to the Animal Services Director.

Service Standards:

Since 1998 Animal Services has operated with one clerk (Administrative Assistant) to accommodate the clerical needs of the department. As the department has grown in size and volume of service requests, Animal Services finds that service levels in this area are not being met. Currently, one Administrative Assistant is responsible for but not limited to: all telephonic correspondence (two lines); data entry (calls for service/records management); dispatch/ communications to field units; electronic (email) correspondence with citizens, contracted rescue partners and other government agencies; daily logs, meetings and events; accounting (receiving of fees); and welcomes and assists citizens whom come into our office. Due to the above referenced responsibilities occurring, all inclusively, multiple times per day, we have found that some tasks are delayed or in some cases left incomplete to accomplish and/or partially accomplish other tasks. An example of substandard service performance in this area which generates complaints and also poses safety risks to enforcement officers and delayed services to citizens can be identified in two predominate areas: Field Communications/Dispatch and Phone calls received.

As the Administrative Assistant becomes inundated with phone calls from citizens and walk-in traffic, their ability to maintain constant communications with field units (officers) becomes impossible. This lapse in communication exposes enforcement officers to safety risks as the Administrative Assistant may not hear crucial requests for needs when their attention is diverted.

Subsequently, Animal Services continues to receive a high volume of telephone calls on multiple phone lines from citizens, organizations and government entities. As the number of phone calls received increases, phone lines are placed on hold for extended periods of time while citizens are assisted. Due to both phone lines being inherently busy, a large number of phone calls are diverted to voicemail which is later reviewed by the Administrative Assistant as time will allow, causing further delay of service to the respected caller.

By implementing the position of Administrative Assistant III, Animal Services will be afforded the opportunity to increase service levels to beyond standard, promote safer field operations and practices, and institute a proactive approach to an otherwise reactive division.

Objectives:

- 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 promote safety of officers through constant monitoring while providing a standardized level of support which will increase response times.

- Eliminate lengthy hold times/unanswered phone calls through progressive telephonic services.

SECTION VI.A. - SUMMARY OF REVENUES

This program will not generate new revenues for Lexington County.

SECTION VI.B. - LISTING OF POSITIONS

(1) Animal Services Administrative Assistant III, 106 Salary.
This position is to be filled by a full time (80 hour) employee.

SECTION VI.C. - OPERATING LINE ITEM NARRATIVES

521402 OCCUPATIONAL HEALTH SUPPLIES: $850

To cover the cost of pre-inoculation (Imovax) against rabies for one staff employee ($850 for three shot series per employee, $850 X 1 = $850).

524201 GENERAL TORT LIABILITY INSURANCE $26

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 $26.00
$26.00 X 1 = $26.00

525041 E-MAIL SERVICE CHARGES $129

To cover the cost of e-mail services for one additional employee at a monthly cost of $10.75.
$10.75 X 12 months = $129

SECTION VI.D. - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

1- F1A PC (Addition) **$1,017**

To cover the cost of purchasing an additional PC which will be required for records management/data collection/correspondence for the additional Administrative Assistant.

540010 Minor Software **$299**

To cover the cost of Microsoft Office ($259.00) and Symantec Antivirus License ($40.00) for the additional PC requested for this position. $259 + $40 = $299

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	$1,017	Tax Included	$1,017
	Minor Software	1	$299	Tax Included	$299
Total					**$1,316**

SECTION III | **COUNTY OF LEXINGTON** | **New Program**

GENERAL FUND
Annual Budget
Fiscal year 2016-17

Fund: 1000
Division: General Service
Organization: 131200 - Animal Services

Object Code	Expenditure Classification	2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	2016-17 Requested	*BUDGET* 2016-17 Recommend	2016-17 Approved
	Personnel						
510100	Salaries & Wages - 1				34,478		
510200	Overtime				1,000		
511112	FICA Cost				2,638		
511113	State Retirement				3,814		
511114	Police Retirement				0		
511120	Insurance Fund Contribution -				7,800		
511130	Workers Compensation				91		
511213	State Retirement - Retiree						
	*** Total Personnel**				**49,821**		
	Operating Expenses						
520300	Professional Services						
520308	Health Screening Services				70		
520700	Technical Services						
520702	Technical Currency & Support				960		
520703	Computer Hardware Maintenance						
520800	Outside Printing						
521000	Office Supplies						
521100	Duplicating						
521200	Operating Supplies						
521208	Police Supplies						
524000	Building Insurance						
524100	Vehicle Insurance				546		
524201	General Tort Liability Insurance				77		
524202	Surety Bonds -				0		
525000	Telephone						
525006	GPS Monitoring Charges				228		
525021	Smart Phone Charges						
525030	800 MHz Radio Service Charges - 1				546		
522031	800 MHz Maintenance Charges - 1				115		
525041	E-mail Service Charges -				129		
525100	Postage						
525110	Other Parcel Delivery Service						
525210	Conference & Meeting Expense						
525230	Subscriptions, Dues, & Books						
525240	Personal Mileage Reimbursement						
525300	Utilities - Admin. Bldg.						
525400	Gas, Fuel, & Oil				1,702		
525600	Uniforms & Clothing				1,229		
	*** Total Operating**				**5,602**		
	**** Total Personnel & Operating**				**55,423**		
	Capital						
	Small Tools & Minor Equipment				114		
	(1) F1A PC				1,017		
	(1) 3/4 Ton Pickup w/ utility body				38,000		
	(1) 800 MHz Radio				4,500		
	All Other Equipment				299		
	**** Total Capital**				**43,930**		
	***** Total Budget Appropriation**				**99,353**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2016 - 2017

Fund # 1000 Fund Title: General Fund
Organization # 131200 Organization Title: Animal Services
Program # 1 Program Title: Animal Control Officer/Cruelty Inv.

Qty	Item Description	***BUDGET*** 2016-2017 Requested Amount
1	F1A - PC (Additional)	1,017
	Small Tools & Minor Equipment	114
1	Minor Software - Microsoft Office	259
1	Minor Software - Symantec Antivirus License	40
1	3/4 Ton pickup truck with Animal Control utility body	38,000
1	800 MHZ Radio (Motorola XTS 2500)	4,500
	**** Total Capital (Transfer Total to Section III)**	**43,930**

SECTION V - PROGRAM OVERVIEW

Personnel Addition – Animal Control Officer/Cruelty Investigator

Summary of Program:

This program request is to appropriate funding to add an additional Animal Control Officer position with added responsibilities of animal cruelty investigation within the Department of Animal Services. This position would be maintained by a fulltime (80 hour) employee, dedicated to: The enforcement of Lexington County Animal Control ordinances; responding to calls for service and investigating reports and/or allegations of animal cruelty under the Abandonment/Maltreatment/Neglect section of Chapter 10 of Lexington County Ordinances. This position will require a minimum of three years of experience and is requested as a pay ban 108 Salary.

Service Standards:

Since 2005 Animal Services has operated with five Animal Control Officers. In 2014 Animal Services took an existing Animal Control Officer position and integrated the position of Animal Control Sergeant to institute a ranking structure and offer an intermediate level of supervision between the Officers and Director.

As call volumes increase it has become inherently difficult not only to ensure a reasonable response time by officers but also reduces the availability of the Patrol Sergeant and his ability to monitor supervisory issues, as he also is inundated with calls for service. As result of the off balanced officer to call ratio, enforcement officers and dispatchers have reverted to an extreme measure of call screening whereas: primary/emergent calls are answered first (standard operating procedure), moderate/standard calls are answered subsequently, and low priority calls are answered last. Due to the overall complexity and time involved in the average call for service, most low priority calls for services will not be answered in the same day it was received. If the respected low priority call is answered on the same day, significant time lapse has occurred from the time the call was received, resulting in desired service levels not being met.

In addition to the everyday struggle of maintaining a minimal level of consistency with all five officers in place, operations and service levels become debilitated when just one officer is out of service (annual leave/sick leave). As referenced above, we are consistently reporting calls for service with a higher level of complexity and a citizen demand for investigation. These calls may range from large scale breeders with deplorable conditions to licensed pet care facilities accused of animal abuse. Nevertheless the situation alleged these calls/investigations may take days or weeks to properly investigate. Due to current availability of enforcement staff; officers are forced to make a quick assessment of the allegation, determine probable cause for prosecution or lack thereof and make their way to the next call for service with little opportunity for follow up investigation. While this operational practice is semi-effective with obvious violation of law, it is less to be desired in the consideration of a sound prosecution of a criminal case.

By implementing an additional position of Animal Control Officer/Cruelty Investigator, Animal Services will be afforded the opportunity to increase service levels to citizens with quicker response times and fewer calls held, promote safer field operations and practices, and institute a proactive approach to an otherwise reactive division by incorporating a standardized means of investigations.

Objectives:

- Provide Animal Services with additional essential personnel which will streamline operations of the Department, resulting in increased service levels through effective enforcement and expedited responses for calls for services.

- Provide an additional enforcement officer to the Department of Animal Services to compensate for voids in service and land mass coverage. By integrating an additional officer into a large land mass patrol district (North/South region), which traditionally equates to a higher quantity of calls, Animal Services will be afforded the ability to enhance response times, respond to a greater number of calls for service and devote more time during the course of a call to community involvement.

- As indicated in "Service Standards" above, adding an additional enforcement officer who will also investigate extensive animal cruelty cases affords the Department the opportunity to assign these investigations to one centralized division possessing experience/certification in these specific areas. Additionally, in doing so, the remaining officers on shift can focus their attention on standard calls for service therefore increasing the number of calls an officer may respond to, expediting the response to the respected call and provide citizens with a higher quality service resulting in less citizen complaints.

SECTION VI.A. - SUMMARY OF REVENUES

While citations and fees are imposed strictly based upon violation of law, It is probable that this New Program will increase fee/bond based revenue by approximately 20 to 25 percent. During the 2014/2015 fiscal year, Animal Control Officers averaged $63,000 in court fines and restitution. 25 percent of $63,000 equals $15,750 in additional fee/bond based revenue.

SECTION VI.B. - LISTING OF POSITIONS

(1) Animal Services – Animal Control Officer/Cruelty Investigator, 108 Salary. This position is to be filled by a full time (80 hour) employee.

SECTION VI.C. - OPERATING LINE ITEM NARRATIVES

520308 HEALTH SCREENING SERVICES $70

To cover the costs associated with fit for duty/training screenings which are mandated prior to training at the South Carolina Criminal Justice Academy. Screenings are conducted by LMC Occupational Health and are billed at a cost of $70.00 dollars each. 1 X $70.00 = $70.00

520702 TECHNICAL CURRENCY & SUPPORT $960

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 currently maintains a total of six licenses at a cost of $960 per license. An additional license would be required to accommodate adding a computer terminal. $960 X 1 (licenses) = $960

524100 VEHICLE INSURANCE: $546

To cover the cost of allocated vehicle insurance per schedule.
One vehicle @ $546 per vehicle = $546

521402 OCCUPATIONAL HEALTH SUPPLIES: $850

To cover the cost of pre-inoculation (Imovax) against rabies for one staff employee ($850 for three shot series per employee, $850 X 1 = $850).

524201 GENERAL TORT LIABILITY INSURANCE $77

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 $77.00
$77.00 X 1 = $77.00

525006 GPS MONITORING CHARGES $228

To cover the cost of (1) GPS device for fleet monitoring. The cost to maintain service for each unit is $19.00 per month. The total annual cost for one additional unit is $228.00.
$19 X 12 = $228

525030 800 MHz RADIO SERVICE CHARGES: $546

(1) Radio @ $45.49 per month X 12 = $545.88

525031 800 MHz RADIO MAINTENANCE: $115

(1) Radio @ $114.50 per radio per year = $114.50 X 1 = $114.50

525041 E-MAIL SERVICE CHARGES $129

To cover the cost of e-mail services for one additional employee at a monthly cost of $10.75.
$10.75 X 12 months = $129.00

525400 GAS, FUEL, & OIL: $1,702

To cover the cost of fuel for adding one vehicle used to patrol Lexington County on a daily basis. The cost is based on fuel usage reports obtained from the Department of Fleet Services. During the 2015-2016 fiscal year Animal Services consumed approximately 10,200 gallons of fuel while traveling an estimated 127,000 miles. The estimated cost per gallon of fuel for the fiscal year of 2016-2017 is $1.72.

Average fuel usage per vehicle, per year = 1,700 Gal X 1 = 1,700 Gal

1,700 Gal X $1.72 per Gal = $1,701.72

525600 UNIFORMS & CLOTHING: $1,229

To cover the cost of uniforms for the associated employee throughout the year.

5 Uniform Shirts @ $30 ea	=	$150
1 Hat @ $10 ea	=	$10
5 Uniform Pants @ $57 ea	=	$285
1 Pair of boots @ $169 ea	=	$169
1 Body Armor @ $615 ea (Additional)	=	$615

SECTION VI.D. - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

(1) 3/4 TON PICKUP TRUCK W/ UTILITY BODY AND ACCESSORIES **$38,000**

Recommended by Fleet Services, this request is to appropriate an additional animal control vehicle to accommodate the response of service calls for an additional Animal Control Officer within the Department of Animal Services.

(1) ¾ Ton pickup truck - $26,000
(1) Utility body w/ accessories - $12,000

(1) 800 MHZ RADIO (MOTOROLA XTS 2500) **$4,500**

To cover the cost of purchasing an additional 800 MHZ handheld radio and accessories for direct field communications.

(1) F1A PC (Addition) **$1,017**

To cover the cost of purchasing an additional PC which will be required for records management/data collection/correspondence for the additional Animal Control Officer.

540000 SMALL TOOLS & MINOR EQUIPMEN **$114**

To cover the cost of purchasing one GPS monitoring unit, installed by Fleet Services within the respected patrol vehicle of the officer. The cost of this unit is $106.00 plus tax ($7.42). Associated monitoring cost are outline in budgetary line item **525006 (GPS Monitoring Charges)** above. $106 + $7.42 = $113.42

540010 MINOR SOFTWARE **$299**

To cover the cost of Microsoft Office ($259.00) and Symantec Antivirus License ($40.00) for the additional PC requested for this position. $259 + $40 = $299

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 officer, to include required software.

Department	Description	Qty.	Cost	Tax	Total
Animal Services	F1A – PC	1	$1,017	Tax Included	$1,017
	Minor Software	1	$299	Tax Included	$299
Total					**$1,316**

SECTION III

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal year 2016-17

New Program

Fund: 1000
Division: General Service
Organization: 131200 - Animal Services

Object Code	Expenditure Classification	2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	BUDGET 2016-17 Requested	BUDGET 2016-17 Recommend	BUDGET 2016-17 Approved
	Personnel						
510100	Salaries & Wages - 1				28,144		
510200	Overtime				1,000		
511112	FICA Cost				2,154		
511113	State Retirement				3,113		
511114	Police Retirement				0		
511120	Insurance Fund Contribution -				7,800		
511130	Workers Compensation				91		
511213	State Retirement - Retiree						
	*** Total Personnel**				**42,302**		
	Operating Expenses						
520300	Professional Services						
520308	Health Screening 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						
521402	Occupational Health Supplies				850		
524000	Building Insurance						
524100	Vehicle Insurance						
524201	General Tort Liability Insurance				25		
524202	Surety Bonds -				0		
525000	Telephone						
525006	GPS Monitoring Charges						
525021	Smart Phone Charges						
525030	800 MHz Radio Service Charges - 1						
522031	800 MHz Maintenance Charges - 1						
525041	E-mail Service Charges -				129		
525100	Postage						
525110	Other Parcel Delivery Service						
525210	Conference & Meeting Expense						
525230	Subscriptions, Dues, & Books						
525240	Personal Mileage Reimbursement						
525300	Utilities - Admin. Bldg.						
525400	Gas, Fuel, & Oil						
525600	Uniforms & Clothing				604		
	*** Total Operating**				**1,608**		
	**** Total Personnel & Operating**				**43,910**		
	Capital						
	All Other Equipment						
	**** Total Capital**				**0**		
	***** Total Budget Appropriation**				**43,910**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2016 - 2017

Fund # 1000 Fund Title: General Fund
Organization # 131200 Organization Title: Animal Services
Program # 1 Program Title: Shelter Attendant

Qty	Item Description	***BUDGET*** 2016-2017 Requested Amount

**** Total Capital (Transfer Total to Section III)** **0**

SECTION V - PROGRAM OVERVIEW

Personnel Addition – Shelter Attendant

Summary of Program:

This program request is to appropriate funding to add an additional Shelter Attendant to the Department of Animal Services. As Animal Services progressively moves forward in lowering its euthanasia rates, animal hold times and adoption numbers continue to increase. Additionally, as unified partnerships through contractual agreements continue to expand, so does the number of animals in our care. As the number of animals increase it has become inherently difficult to provide standard enrichment practices in addition to primary care. The purpose if this program is to increase shelter staffing by one (1) fulltime Shelter Attendant so that animal health standards and basic enrichment standards according to NACCA and HSUS can be met. This position is requested as pay ban 105 salary.

Service Standards:

Currently, Animal Services employs three full time and two part time Shelter Attendants. No more than four Attendants are scheduled at the same time however, some days only three Attendants are scheduled to work. On Saturdays and Sundays, two Attendants are responsible for cleaning the entire shelter and providing care for all of the animals' onsite.

"The National Animal Care and Control Association (NACCA) and the Humane Society of the United States (HSUS 2010) recommends a minimum of 15 minutes of care time per day for feeding and cleaning each animal housed in the shelter." -Guidelines for Standards of Care in Animal Shelters 2010

This time consideration allows appropriate time for the cleaning of cages/runs, feeding, providing bedding, providing the appropriate attention level to note appetites and behavior to consider the well-being of the whole animal, and providing interaction/enrichment opportunities.

For example, our shelter averages 150 animals housed at a time. If 15 minutes are allowed per animal, a total of 37.5 hours of shelter staff time would be required. This is equivalent to 4.6 shelter staff dedicated entirely to animal care. As the summer months are inherently more stringent upon staff, the average number of animals housed within the shelter can quickly rise to as many as 200 animals. If 15 minutes are allowed per animal, a total of 50 hours of shelter staff time would be required. This is equivalent to 6.25 shelter staff dedicated entirely to animal care.

Based on federal recommendations referenced above and considering Animal Services current staffing level, shelter Attendants are only averaging approximately 29 hours of shelter staff time per day and approximately 16-18 hours shelter staff time on Saturdays. What also must be considered is that these hours are not strictly dedicated to animal care; shelter staff is also responsible for animal intake and customer service initiatives throughout the day. Attendants are assisting citizens' with adoption animals, completing adoption paperwork, educating citizens on previous medical treatments and recommended long-term care and will routinely assist the Administrative Assistant with dispatch/communications and other citizen inquiries. Further, on a daily basis, Attendants will also escort HEART staff from Pawmetto Lifeline and assist in the photographing of all animals in preparation for transfer.

Animal Services does not possess a volunteer base to contribute to animal care and enrichment time, therefore adding an additional staff member would provide Animal Services the opportunity to appropriately manage all the needs of the animals placed in our care.

Objectives:

- Animal Services has made great strides in recent years towards decreasing our euthanasia rate. It has decreased from 86% in 2009/2010 to 62% in 2014/2015. In 2014/2015, the feline euthanasia rate was 83% and the canine euthanasia rate was 42%. The 42% rate in dogs is a tremendous achievement. We are on track to decrease those numbers even further this fiscal year. This achievement has taken the dedication and time of staff in providing behavioral evaluations; assisting HEART staff with photographs, communications, medical care, and paperwork; working to find owners of animals in the shelter to encourage reclaims; and preparing and promoting animals for adoptions. An additional staff member is crucial in order provide more staff time to further our efforts towards decreased euthanasia of the animals placed in our care.

- Adoption numbers have increased significantly this year due to the addition of a veterinary assistant, participation in adoption specials, and increased public awareness of the adoption program at Animal Services. As result, we are projected to have a record number of adoptions this year. While we celebrate this achievement, it also puts a significant strain on the shelter staff as increased time is required of them to show adoptions, complete the adoption contracts, and review all paperwork with adopters. This strain is especially experienced on Saturdays, when we have limited staff. By including the veterinary assistant in weekend shelter cleaning and staffing rotations, we have been able to increase from 2 to 3 staff members on Saturday. However, even with this increase, Animal Services will still have one staff member with 4 potential adoption groups in the shelter and sometimes have multiple adoptions being completed at one time. By adding an additional shelter attendant, Animal Services can reduce this strain on staff and potentially reduce overtime.

- Without volunteer staff to help provide animal enrichment, this responsibility falls implacably upon shelter staff. This is an area in which we struggle to find the time to adequately interact with the dogs and cats that are held in the shelter for an extended period of time. Ideally, we would love to have staff availability to provide enrichment toys and activities in the runs and cages, to work on basic training with the dogs to increase their adoptability (learning to walk on a leash, not jump on people, sit), to fully evaluate behavior so that we can place animals in appropriate homes and decrease the rate of returns, and to get dogs out of the runs for exercise time, however under current staffing constraints, this is unobtainable. An additional shelter attendant would allow us to not only meet basic housing needs of the animals in our care, but to also meet behavioral needs as well.

SECTION VI.A. - SUMMARY OF REVENUES

This program will not generate additional revenue.

SECTION VI.B. - LISTING OF POSITIONS

(1) Animal Services – Shelter Attendant, 105 Salary.
This position is to be filled by a full time (80 hour) employee.

SECTION VI.C. - OPERATING LINE ITEM NARRATIVES

521402 OCCUPATIONAL HEALTH SUPPLIES: $850

To cover the cost of pre-inoculation (Imovax) against rabies for one staff employee ($850 for three shot series per employee, $850 X 1 = $850).

524201 GENERAL TORT LIABILITY INSURANCE $25

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 $25.00
$25.00 X 1 = $25.00

525041 E-MAIL SERVICE CHARGES $129

To cover the cost of e-mail services for one additional employee at a monthly cost of $10.75.
$10.75 X 12 months = $129

525600 UNIFORMS & CLOTHING: $604

To cover the cost of uniforms for the associated employee throughout the year.

5 Uniform Shirts @ $30 ea	=	$150
5 Uniform Pants @ $57 ea	=	$285
1 Pair of boots @ $169 ea	=	$169

SECTION VI.D. - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

This program does not require any capital purchases

Department	Description	Qty.	Cost	Tax	Total
Animal Services					
Total					

SECTION III

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal year 2016-17

New Program

Fund: 1000
Division: General Service
Organization: 131200 - Animal Services

Object Code	Expenditure Classification	2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	BUDGET 2016-17 Requested	BUDGET 2016-17 Recommend	BUDGET 2016-17 Approved
	Personnel						
510100	Salaries & Wages - 1						
510200	Overtime						
511112	FICA Cost						
511113	State Retirement						
511114	Police Retirement						
511120	Insurance Fund Contribution -						
511130	Workers Compensation						
511213	State Retirement - Retiree						
	*** Total Personnel**				**0**		
	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				12,180		
521208	Police Supplies						
521402	Occupational Health Supplies						
524000	Building Insurance						
524201	General Tort Liability Insurance						
524202	Surety Bonds -						
525000	Telephone						
525006	GPS Monitoring Charges						
525021	Smart Phone Charges						
525041	E-mail Service Charges -						
525100	Postage						
525110	Other Parcel Delivery Service						
525210	Conference & Meeting Expense						
525230	Subscriptions, Dues, & Books						
525240	Personal Mileage Reimbursement						
525300	Utilities - Admin. Bldg.						
	*** Total Operating**				**12,180**		
	**** Total Personnel & Operating**				**12,180**		
	Capital						
	All Other Equipment						
	**** Total Capital**				**0**		
	***** Total Budget Appropriation**				**12,180**		

SECTION V - PROGRAM OVERVIEW

Parvo Vaccine Program (DHPP)

Summary of Program:

This program request is to appropriate additional funding within Operating Supplies account (521200) of the Department of Animal Services for the purpose of allocating additional medical supplies (Distemper/Parvo vaccine, aka DHPP) to every canine which may enter into the animal shelter. While Parvo is a virus traditionally contracted by juvenile canines (12 month and under), it can also be spread by adult canines whom may carry the virus and/or transport the virus about the bodies. As this virus can be deadly to an infected recipient and is very difficult to contain once it has spread, Animal Services, in an attempt to reduce the transference of Parvo for the well being of all animals housed in our facility, suggests that canines of all ages receive this vaccine.

Service Standards:

Currently, only juvenile canines (12 months and under) receive a vaccine (DHPP) upon intake into the shelter for their protection against the Parvo virus, as canines over one year of age are generally not prominent carriers of this virus. While outbreaks of Parvo in shelters are common, within reason, Animal Services' staff Veterinarian, Dr. J. Bonnema, has recently recommended that we begin vaccinating all ages of canines that are received into the shelter. Statistical research concludes that by vaccinating every canine prior to a possible exposure, we may significantly reduce the number of outbreaks within the facility, resulting in a higher quality of life and lower euthanasia rates associated with viral illness. While this vaccine will not reverse the symptoms of an animal who has previously contracted this virus, it may reasonably protect other animals that may come in contact with the infected animal or any surface area the infected animal may have come in contact with.

If approved, Animal Services will require additional funding within its Operating Supplies account (521200) in order to effectively provide this vaccine to all canines received into the facility. Based upon the most recent cost assessments from our medical supply vendor (Patterson Veterinary Supply Inc.), it will cost approximately $3.48 to vaccinate each animal received ($3.41 per vaccine and eight cent per syringe). During the 2014-2015 fiscal year Animal Services received approximately 3,500 canines. If the receipt of canines remains consistent, Animal Services will require an additional $12,180 to achieve this program.

Objectives:

- Provide Animal Services with additional funding within the account of Operating supplies to facilitate the vaccination of all canines upon intake of the animal shelter.
- Reduce the spread of the Parvo virus within our facility through proactive medical treatment while ensuring the "herd health" mentality of all animals housed within.
- Reduced euthanasia associated with viral illness.

SECTION VI.A. - SUMMARY OF REVENUES

This program will not generate new revenues for Lexington County.

SECTION VI.B. - LISTING OF POSITIONS

There are no new positions associated with this program.

SECTION VI.C. - OPERATING LINE ITEM NARRATIVES

521200 OPERATING SUPPLIES **$12,180**

To cover the costs associated with the purchase of additional Distemper/Parvo vaccines to ensure the vaccination of every canine received into the animal shelter during the fiscal year.

$3.48 per vaccine X 3,500 animals ($3.48 X 3,500) = $12,180

SECTION VI.D. - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

This program does not require any capital purchases.

Department	Description	Qty.	Cost	Tax	Total
Animal Services					
Total					**$0**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2016-17

Fund: 1000
Division: Public Safety
Organization: 131300 - Communications

Object Code	Expenditure Classification	2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	2016-17 Requested	BUDGET 2016-17 Recommend	BUDGET 2016-17 Approved
	Personnel						
510100	Salaries & Wages - 50	1,096,432	544,850	1,521,100	1,998,161		
510199	Special Overtime	356,448	190,478	248,813	248,813		
510200	Overtime	24	0	0	0		
510300	Part Time - 1 (.5 FTE) LS (3.375 - FTE)	83,167	56,451	137,946	241,072		
511112	FICA Cost	108,996	56,579	147,975	190,336		
511113	State Retirement	166,829	86,780	213,934	275,178		
511114	Police Retirement	763	388	0	829		
511120	Insurance Fund Contribution - 50	327,600	195,000	390,000	390,000		
511130	Workers Compensation	5,262	2,619	5,770	5,770		
511131	S.C. Unemployment	1,272	0	0	0		
	*** Total Personnel**	**2,146,793**	**1,133,145**	**2,665,538**	**3,350,159**	**0**	**0**
	Operating Expenses						
520100	Contracted Maintenance	0	0	0	0		
520200	Contracted Services	0	0	0	0		
520246	NCIC Access Fee	6,200	6,000	6,000	6,000		
520400	Advertising & Publicity	403	0	0	0		
520704	Computer Security & Management Serv	0	0	775	0		
521000	Office Supplies	1,927	0	0	0		
521100	Duplicating	437	0	0	0		
521200	Operating Supplies	968	0	0	0		
524000	Building Insurance	3,201	2,845	3,361	3,462		
524201	General Tort Liability Insurance	1,156	1,363	1,591	1,639		
524202	Surety Bonds	291	0	0	0		
524900	Data Processing Insurance	266	274	280	275		
525041	E-mail Service Charges - 62	4,496	2,614	5,103	8,514		
525100	Postage	79	0	0	0		
525210	Conference, Meeting & Training Expense	2,235	0	0	0		
525250	Motor Pool Reimbursement	500	787	750	1,000		
525300	Utilities - Admin. Bldg.	23,163	11,277	23,063	22,300		
525319	Utilities - 911 Communications Cntr/EOC	53,775	25,345	55,395	54,792		
525332	Utilities - Comm. Tower	4,326	2,284	4,314	5,500		
525500	Laundry & Linen Service	33	0	0	0		
525600	Uniforms & Clothing	7,842	2,427	12,896	11,366		
	*** Total Operating**	**111,298**	**55,216**	**113,528**	**114,848**	**0**	**0**
	**** Total Personnel & Operating**	**2,258,091**	**1,188,361**	**2,779,066**	**3,465,007**	**0**	**0**
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**2,258,091**	**1,188,361**	**2,779,066**	**3,465,007**	**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 38,149 911 calls per month, resulting in the processing of approximately 17,019 Fire Service calls; 40,701 EMS calls; 68,234 Municipal Police Department calls; 196,781 Sheriff's Department calls for service annually and answered 469,744 telephone calls in 2015.

Staffing for the Communications Center consists of 4 (four) primary 12 (twelve) hour shifts, of which 2(two) Shifts include 1(one) Shift Supervisor, 1(one) Assistant Shift Supervisor, 2 (two) Field Training Officers, 8 (eight) Telecommunication Operations, 2(two) Call-Takers, that work from 0700 hours to 1900 hours, and 2(two) shifts that include, 1(one) Shift Supervisor, 1(one) Assistant Shift Supervisor, 2 (two) Field Training Officers, 8 (eight) Telecommunication Operations, 2(two) Call-Takers work from 1900 hours to 0700 hours. The Communications Center also employs a Compliance Officer who assists with the reporting of statistical information and quality assurance on priority calls within the dispatch center.. The direct management of the Communications Center and its 53 (Fifty-three) full time employees is overseen by the 911 Communications Coordinator for a total of 54 (Fifty-four) 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 2015

Total Telephone Calls Received	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	TOTALS
Lexington County	33,338	32,588	35,984	35,270	38,556	39,962	40,302	39,196	36,983	41,666	36,325	38,102	448,272
Batesburg/Leesville	156	161	160	155	175	142	158	146	128	160	119	136	1,796
Cayce	495	451	533	544	551	640	708	681	635	711	563	551	7,063
West Columbia	932	946	1,067	1,031	1,228	1,167	1,034	1,129	945	1,146	945	1,073	12,643
Total Telephone Calls Received	***34,921***	***34,146***	***37,744***	***37,000***	***40,510***	***41,911***	***42,202***	***41,152***	***38,691***	***43,683***	***37,952***	***39,862***	***469,774***

Cell Phone Calls Received	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	TOTALS
Lexington County	24,283	23,420	25,822	25,832	28,721	29,113	29,255	28,557	26,936	30,491	26,380	27,880	326,690
Batesburg/Leesville	100	107	103	105	120	101	114	94	91	114	91	98	1,238
Cayce	187	107	187	202	216	237	259	243	216	278	219	178	2,529
West Columbia	739	729	862	843	1,056	943	849	911	765	922	720	877	10,216
Total Cell Phone Calls Received	***25,309***	***24,363***	***26,974***	***26,982***	***30,113***	***30,394***	***30,477***	***29,805***	***28,008***	***31,805***	***27,410***	***29,033***	***340,673***

Law Enforcement CAD Events	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	TOTALS
Airport PD	23	11	10	14	11	27	25	22	19	24	9	16	211
Chapin PD	196	285	221	258	300	316	329	305	303	275	304	290	3,382
Gaston PD	274	284	222	321	300	346	328	331	427	308	281	306	3,728
Irmo PD	1,136	1,081	1,029	1,204	1,255	1,297	1,105	1,215	1,118	1,189	1,347	1,429	14,405
Lexington PD	2,176	2,243	1,859	2,445	2,251	2,338	2,381	2,541	2,151	2,255	2,172	2,504	27,316
Pelion PD	200	200	136	222	194	220	200	237	246	215	308	256	2,634
Pineridge PD	249	268	169	236	268	320	200	188	138	130	183	162	2,511
South Congaree PD	498	384	455	535	495	437	480	498	488	493	499	364	5,626
Springdale PD	425	372	397	430	464	574	570	509	479	488	482	396	5,586
Swansea PD	192	227	186	251	298	218	243	226	219	253	292	230	2,835
Total Municipal LE CAD Events	***5,369***	***5,355***	***4,684***	***5,916***	***5,836***	***6,093***	***5,861***	***6,072***	***5,588***	***5,630***	***5,877***	***5,953***	***68,234***
Sheriff's Department	12,895	13,190	13,197	14,803	15,727	18,692	20,585	17,576	16,485	18,489	17,092	18,050	196,781
Total Law Enforcement CAD Events	***18,264***	***18,545***	***17,881***	***20,719***	***21,563***	***24,785***	***26,446***	***23,648***	***22,073***	***24,119***	***22,969***	***24,003***	***265,015***

EMS CAD Events	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	TOTALS
Lexington County EMS	3,215	3,083	3,303	3,124	3,495	3,430	3,516	3,567	3,529	3,474	3,367	3,598	***40,701***

Fire Service CAD Events	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	TOTALS
Lexington County Fire	968	1,048	916	985	1,044	1,119	1,088	1,053	1,070	1,186	1,008	1,018	12,503
Irmo Fire	272	274	287	290	299	347	313	271	275	391	314	293	3,626
Airport Fire	9	12	9	5	7	8	12	4	3	5	5	3	82
Batesburg Fire	51	78	54	56	66	71	81	66	82	87	58	58	808
West Columbia Fire	106	107	113	114	117	141	113	121	105	158	120	121	1,436
Total Fire CAD Events	***1,406***	***1,519***	***1,379***	***1,450***	***1,533***	***1,686***	***1,607***	***1,515***	***1,535***	***1,827***	***1,505***	***1,493***	***17,019***

Miscellanous Departments	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	TOTALS
Animal Control	22	30	26	24	29	18	22	19	40	38	36	18	322
Coroner	72	53	76	58	79	45	52	59	71	82	69	77	793

PERFORMANCE INDICATORS **911 Communications 2015**

Total Miscellaneous Departments	***94***	***83***	***102***	***82***	***108***	***63***	***74***	***78***	***111***	***120***	***105***	***95***	***1,115***

Miscellaneous Activity	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	TOTALS
Complaints													0
NCIC Enteries/Deletions/CCH	Unk/Err	375	367	380	341	443	430	412	440	561	377	504	4,630
Tape Request Completed	94	106	144	55	131	177	160	168	165	126	136	163	1,625
Vacancies/Apps in Progress	4/6	3/4	4/2	5/7	1/11	14/10	16/?	8/27	8/60	8/100	6/120		

Dispatch Times	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	0	Dec	Yearly
FIRE -FRACTILE % DISP UNDER 1:00	45%	42%	49%	44%	42%	45%	42%	47%	45%	39%	65%	65%	
%DISP UNDER 1:59	82%	80%	85%	84%	81%	81%	80%	83%	83%	77%	93%	93%	
EMS FRACTILE % DISP UNDER 1:00	41%	42%	42%	46%	41%	40%	41%	41%	36%	34%	67%	61%	
%DISP UNDER 1:59	85%	85%	87%	89%	86%	85%	83%	84%	82%	81%	94%	91%	
POLICE FRACTILE % DISP UNDER 3:00	61%	64%	63%	66%	61%	60%	59%	60%	61%	55%	73%	75%	
%DISP UNDER 4:00	77%	80%	79%	81%	77%	76%	78%	77%	77%	72%	85%	84%	
LCSD FRACTILE % DISP UNDER 3:00	55%	55%	56%	60%	54%	55%	52%	54%	58%	54%	74%	68%	
%DISP UNDER 4:00	73%	72%	74%	77%	72%	73%	70%	72%	75%	72%	85%	81%	

% of 911 Telephone Calls Answered Within State Standard	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Yearly
State Standard --90% within 10 Seconds	79.92%	85.53%	85.12%	80.87%	76.25%	77.54%	75.15%	72.12%	75.03%	72.83%	80.12%	78.33%	
20 Seconds	97.99%	99.05%	98.06%	98.73%	98.04%	98.01%	96.67%	95.81%	96.31%	96.05%	98.14%	97.42%	
30 Seconds	99.69%	99.87%	99.87%	99.86%	99.75%	99.74%	99.25%	98.50%	98.32%	98.94%	99.60%	99.52%	

Shift Comparison	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Yearly
A Shift 90% within 10 Seconds	84.27%	82.45%	84.12%	79.91%	80.43%	80.73%	77.98%	78.45%	77.39%	78.84%	79.08%	80.95%	
B Shift 90% within 10 Seconds	82.11%	83.58%	81.16%	81.17%	79.37%	78.81%	70.19%	71.19%	75.03%	71.85%	79.97%	78.60%	
C Shift 90% within 10 Seconds	69.08%	81.90%	82.47%	70.40%	63.16%	65.13%	70.62%	64.90%	68.51%	64.08%	67.95%	67.13%	
D Shift 90% within 10 Seconds	87.76%	90.28%	91.55%	87.96%	83.94%	82.62%	80.92%	73.44%	78.20%	75.12%	88.47%	86.73%	
Part Time 90% within 10 Seconds	74.99%	88.65%	85.61%	76.76%	69.72%	79.91%	77.84%	70.56%	72.98%	77.65%	85.71%	82.93%	
1-1 Shift 90% within 10 Seconds	89.40%	88.18%	87.82%	84.13%	83.62%	80.02%	75.15%	79.22%	81.06%	78.24%	81.72%	86.47%	
Shift Of the Quarter													

Budget Informtion	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	TOTALS
Quarterly Cost Recovery Funds	***$***		***74,948.93***	***$***		***73,622.76***	***$***		***158,031.92***	***$***		***114,414.45***	$ 421,018.06
Quarterly Wireles Funds													$ -
Tape Fees Collected		$ 115.00	$ 275.00	$ 95.00	$135.00	$155.00	$ 125.00	$ 150.00	$ 141.80	$ 170.00	$ 165.40	$ 195.40	$ 1,722.60

Customer Service Initiatives													

TOP 3 Call Takers of the Month	N. Kulick E. Jaen D. Williams	T. Collins N. Kulick L. Heaton	L. Heaton S. Mason B. Brown	T. Collins N. Kulick A. Nicholas	C. Woodhead T. Collins J. Hendrix	J. Hendrix D. Williams I. Whitford	S. Mason M. Heimbuch C. Woodhead	S. Mason N. Kulick A. Nicholas	S. Harris S. Mason A. Nicholas	S. Harris A. Nicholas E. Jaen	D. Williams A. Blease S. Harris	E. Jaen S. Harris K. Bagby	

Special Projects

Project Name	Start Date	Expected Comp Date	Monthly Update	Budget Issues	Date Complete

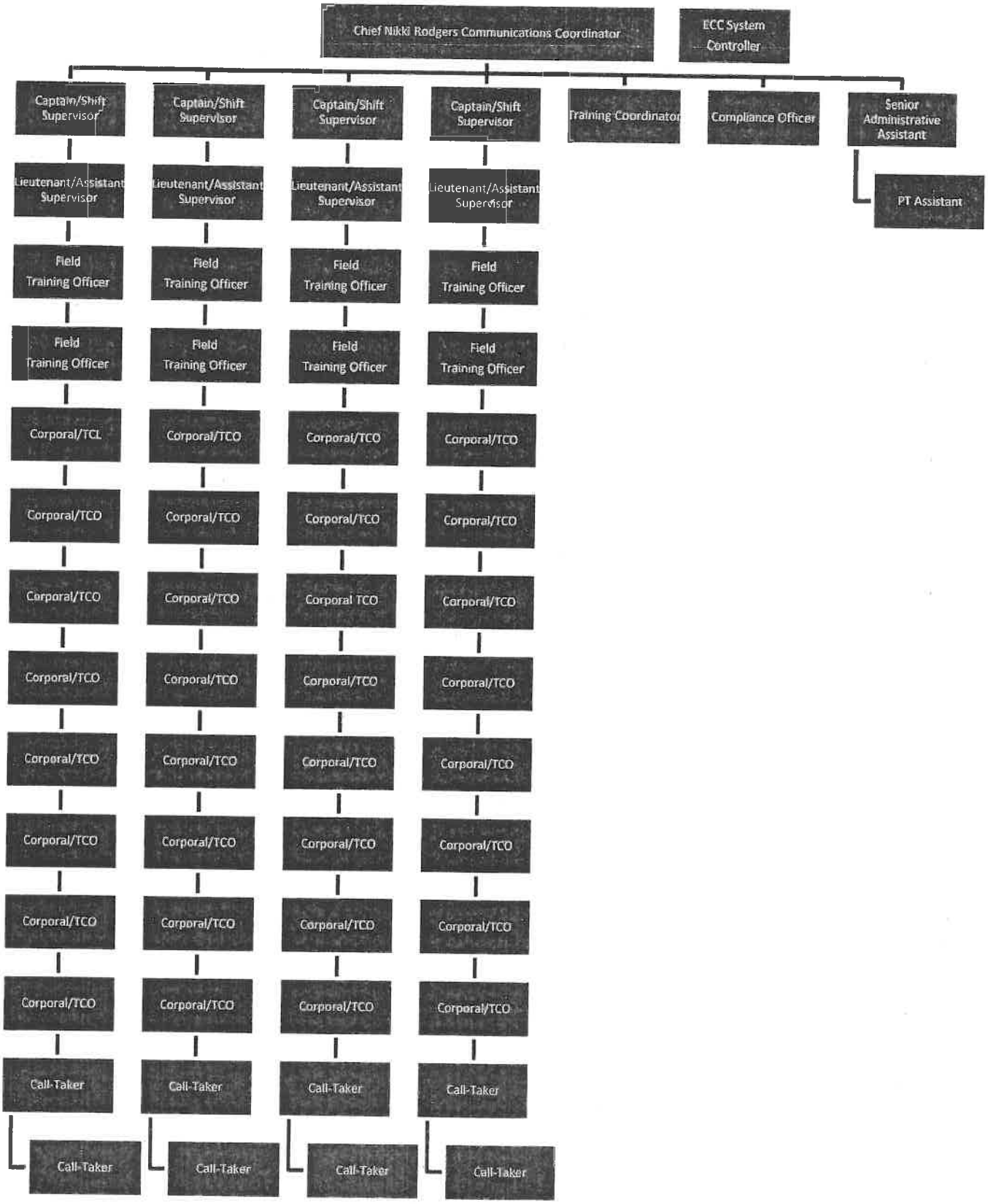
SECTION VI.B. – LISTING OF POSITIONS

Current Staffing Level:

Job Title	Positions	Full Time Equivalent General Fund	Other Fund	Total	Grade
Communications Coordinator	1	1		1	214
Compliance Officer	1	1		1	207
Telecomm Shift Supervisor	4	4		4	209
Assistant Shift Supervisors	4	4		4	111
Field Training Officer	8	8		8	110
Telecommunications Operators	24	24		24	108
Call-Taker	12	12		12	106
Part Time Administrative clerk	1	1		1	104
Part Time Telecomm Operator	10	10		10	108
TOTAL POSITIONS	65	65		65	

***54 Positions require Insurance

FUND 1000
PS/COMMUNICATIONS (131300)
FY '15 – 16' BUDGET REQUEST



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 **$0**

PROGRAM 1 – COUNTY DISPATCH OPERATIONS $0

Security management for 36 PC's (IT issued quote)

524000 – BUILDING INSURANCE **$3,462**

PROGRAM 1 – COUNTY DISPATCH OPERATIONS $3,462

This account covers insurance on the one transmitter buildings and ECC on Ball Park Road.

524201 – GENERAL TORT LIABILITY **$1,639**

PROGRAM 1 – COUNTY DISPATCH OPERATIONS $1,639

This insurance protects communications personnel from liability associated with errors or omissions during the performance of their duties.

$25.00 x 42 employees = $1,050.00
$540.75 x 1 Director = $540.75

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 **$8,514**

PROGRAM 1 COUNTY DISPATCH OPERATIONS $8,514

56 Full Time Employee Email accounts x $10.75 x 12 months = $7,224
10 Part Time Employee Email accounts x $10.75 x 12 months = $1,290

525250 – MOTOR POOL REINBURSEMENT **$1,000**

PROGRAM 2 – ADMINISTRATION $1,000

This account covers the cost of traveling to training classes, seminars and conferences.

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.

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

525332 –UTILITIES –COMMUNICATIONS TOWER **$5,500**

PROGRAM 1 –COUNTY DISPATCH OPERATIONS $5,500

This account covers the cost of lighting, heating, cooling, and propane for the emergency generator at Ball Park Road, which houses radio transmitters.

525600 – UNIFORMS & CLOTHING **$11,366**

PROGRAM 1 – COUNTY DISPATCH OPERATIONS $11,365.54

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 20 employees + tax = $9,212.70

Command Staff Uniform:
1 Long Sleeve Dress Shirt = $47.00
1 Double Breasted Jacket = $280.00
1 Pair of Dress Slacks = $56.00
1 Pair of Dress Shoes = $82.00
1 Belt = $19.00
Tie = $19.00
TOTAL per Command Staff = $503.00 x 4 employees + tax = $2,152.84

SECTION V.D. – CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2016-17 Estimated Revenue

Fund: 1000 - General Fund
Division: 130 - Public Safety
Organization: 131400 - Emergency Medical Services

Object Code	Revenue Account Title	Actual FY13-14	Actual FY14-15	Anticipated FY15-16	Requested 2016-17	Recommend 2016-17	Approved 2016-17
	Revenues:						
430105	No Transport Fee	89,596	98,330	115,255	103,206		
430110	Mileage Fee	1,684,859	1,684,932	1,606,368	1,627,506		
430120	Ambulance Collections	5,585,529	6,479,051	6,517,722	7,169,478		
430165	Set Off Debt Fee	903,511	392,913	606,122	666,734		
430185	Subpoena Fee	8,664	10,419	8,556	9,447		
	** **Total Revenue (Section II)**	8,272,159	8,665,645	8,854,023	9,576,371	0	0
	*** **Total Appropriation (Section III)**				**15,063,917**		

SECTION II

COUNTY OF LEXINGTON

Proposed Revenues
Fines, Fees, and Other
Budget FY - 2016-2017

Fund #: 1000 Fund Name: General Fund

Organ. #: 131400 Organ. Name: Emergency Medical Services

Revenue Code	Fee Title	Actual Fees FY 2013-14	Actual Fees FY 2014-15	Year-to-Date FY 2015-16	Anticipated Fiscal Year Total FY 2015-16	Budget: Units of Service	Budget: Current Fee	Budget: Total Estimated Collections FY 2016-17	Proposed Fee Change	Total Proposed Estimated Collections FY 2016-17
430105	No Transport Fee	$ 89,596	$ 98,330	$ 29,796	$ 115,255	2417	$ 122.00	$ 103,206	$ 122.00	$ 103,206
430110	Mileage Fee	$1,684,859	$1,684,932	$ 559,611	$1,606,368	411506	$ 11.30	$1,627,506	$ 11.30	$ 1,627,506
430120	Ambulance Collections	$5,585,529	$6,479,051	$ 2,547,939	$6,517,722	Resident 29597	$ 552.00	$6,208,267	$ 552.00	$ 6,208,267
						Non-Resident 3821	$ 662.00	$ 961,211	$ 662.00	$ 961,211
430165	Set Off Debt Fee	$ 903,511	$ 392,913	$ 48,576	$ 606,122			$ 666,734		$ 666,734
430185	Subpoena Fees	$ 8,664	$ 10,419	$ 5,149	$ 8,556	709	$ 16.25	$ 9,447	$ 16.25	$ 9,447
	*Figures do not include CPI Adjustment for 2016									

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2016-17

Fund: 1000
Division: Public Safety
Organization: 131400 - Emergency Medical Services

Object Code	Expenditure Classification	2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	2016-17 Requested	*BUDGET* 2016-17 Recommend	2016-17 Approved
	Personnel						
510100	Salaries & Wages - 143	4,504,998	2,086,719	5,295,893	6,619,923		
510199	Special Overtime	1,346,177	664,701	1,129,932	1,129,932		
510200	Overtime	8,494	6,504	0	0		
510300	Part Time - L/S (6.75 - FTE)	118,904	56,142	252,819	497,109		
511112	FICA Cost	428,010	202,906	512,446	630,893		
511113	State Retirement	650,831	311,118	738,658	912,114		
511120	Insurance Fund Contribution - 143	1,037,400	557,700	1,115,400	1,115,400		
511130	Workers Compensation	541,566	254,510	583,671	784,329		
511131	S.C. Unemployment	937	0	0	0		
511213	State Retirement - Retiree	972	459	0	0		
516100	Volunteer Subsistence	4,775	10,275	20,000	20,000		
	*** Total Personnel**	**8,643,064**	**4,151,034**	**9,648,819**	700 **11,709,699**	**0**	**0**
	Operating Expenses						
520100	Contracted Maintenance	43,408	46,460	48,623	37,745		
520104	POA Maintenance	0	283	566	766		
520200	Contracted Services	0	0	1,680	1,680		
520201	Physical Fitness Program	28,250	13,330	37,575	40,725		
520202	Medical Service Contract	24,000	12,000	24,000	36,000		
520206	Background History Screening	2,240	1,476	2,980	3,040		
520233	Towing Service	5,960	2,538	6,000	6,000		
520249	Third Party Billing Services	259,695	95,936	340,575	376,081		
520300	Professional Services	0	0	2,500	5,420		
520302	Drug Testing Services	0	0	0	0		
520305	Infectious Disease Services	10,602	1,584	23,475	14,375		
520400	Advertising & Publicity	403	0	450	450		
520702	Technical Currency & Support	56,236	23,699	47,735	50,540		
520800	Outside Printing	1,742	0	2,700	3,200		
521000	Office Supplies	6,344	2,164	6,600	6,600		
521100	Duplicating	3,879	2,499	4,000	5,400		
521200	Operating Supplies	11,682	5,319	12,500	12,500		
521206	Training Supplies	2,452	44	2,500	3,000		
521213	Public Education Supplies	1,594	1,587	2,000	4,000		
521400	Health Supplies	205,368	129,270	210,600	221,400		
522000	Building Repairs & Maintenance	7,849	1,868	7,109	10,500		
522001	Carpet & Tile Cleaning	600	0	2,684	1,980		
522050	Generator Repairs & Maintenance	1,224	816	2,331	1,810		
522200	Small Equipment Repairs & Maintenance	2,890	134	7,500	7,500		
522300	Vehicle Repairs & Maintenance	144,603	101,499	160,000	215,665		
523100	Building Rental	1,500	750	1,500	1,500		
523200	Equipment Rental	1,400	771	1,920	1,920		
524000	Building Insurance	1,313	1,211	1,379	1,247		
524100	Vehicle Insurance - 36	19,125	17,490	19,107	19,656		
524101	Comprehensive Insurance - 31	21,717	21,661	29,993	22,363		
524200	Professional Liability Insurance	10,886	11,426	11,378	12,990		
524201	General Tort Liability Insurance	11,206	11,094	12,312	11,427		
524202	Surety Bonds	814	0	0	0		
524800	Ambulance Equipment Insurance - 20	5,473	6,841	6,844	6,844		
525000	Telephone	8,041	3,830	7,715	7,356		
525004	WAN Service Charges	13,683	6,201	16,730	18,760		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2016-17

Fund: 1000
Division: Public Safety
Organization: 131400 - Emergency Medical Services

Object Code	Expenditure Classification	2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	2016-17 Requested	*BUDGET* 2016-17 Recommend	2016-17 Approved
	Con't Operating Expenses:						
525020	Pagers and Cell Phones	6,435	3,142	9,180	10,740		
525021	Smart Phone Charges - 6	4,800	1,768	6,120	6,120		
525030	800 MHz Radio Service Charges - 101	39,997	19,596	51,601	55,933		
525031	800 MHz Maintenance Charges - 81	6,618	0	6,861	7,540		
525041	E-mail Service Charges - 170	12,710	6,221	13,770	21,930		
525042	Sharepoint Service Charges	0	0	0	0		
525100	Postage	3,072	1,228	3,000	3,200		
525110	Other Parcel Delivery Services	100	67	150	150		
525210	Conference, Meeting & Training Expense	39,721	15,062	35,000	54,170		
525230	Subscriptions, Dues, & Books	4,896	3,506	7,324	11,386		
525250	Motor Pool Reimbursement	52	170	250	250		
525312	Utilities - Mag. Dist. 3 - B/L	1,175	575	1,240	1,200		
525329	Utilities - EMS Operations Center	21,029	11,353	22,288	23,000		
525353	Utilities - Mag. Dist. 4 - Serv. Ctr. South	855	419	879	950		
525396	Utilities - South Region	1,142	501	1,500	1,500		
525400	Gas, Fuel, & Oil	463,712	140,481	493,426	339,012		
525405	Small Equipment Fuel	26	46	72	72		
525500	Laundry & Linen Service	12,511	5,867	9,000	12,825		
525600	Uniforms & Clothing	72,857	39,317	87,385	95,747		
525700	Employee Service Awards	4,196	32	4,250	4,250		
526500	Licenses & Permits	275	125	807	829		
535110	2015 Emergency Rain Event	0	251	0	0		
538000	Claims & Judgements	0	0	300	300		
	*** Total Operating**	**1,612,358**	**773,508**	**1,819,964**	**1,821,544**	**0**	**0**
	**** Total Personnel & Operating**	**10,255,422**	**4,924,542**	**11,468,783**	**13,531,243**4	**0**	**0**
	Capital						
540000	Small Tools & Minor Equipment	4,971	1,493	3,680	4,680		
540010	Minor Software	6,361	0	3,000	1,105		
549904	Capital Contingency	0	0	26,964	26,964		
	All Other Equipment	1,228,086	660,374	1,543,006	1,498,475		
	**** Total Capital**	**1,239,418**	**661,867**	**1,576,650**	**1,531,224**	**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**	**11,496,065**	**5,586,409**	**13,046,883**	**15,063,917**8	**0**	**0**

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2016 - 2017

Fund # 1000 Fund Title: General
Organization # 131400 Organization Title: Emergency Medical Services
Program # 130 Program Title: Public Safety

Qty	Item Description	***BUDGET*** 2016 - 2017 Requested Amount
	Small Tools and Minor Equipment	4,680
	Minor Software	1,105
	Biomedical Equipment & Accessories	9,790
	Equipment Bags	3,500
3	Pulse Oximeter and Accessories	1,500
	Spinal and Extremity/Immobilization Devices	10,860
	Airway Instruments and Accessories	2,500
	Intraosseous Infusion Supplies and Equipment	47,620
	Batteries and Accessories for 800MHZ Radios	2,500
	Batteries and Accessories for Field Laptops	2,050
	Extrication Gear	1,500
5	EMS Units - Replacements	750,000
2	Mobile Laptop Workstations and Accessories - Replacements	5,556
5	Mobile 800MHZ/VHF Radios and Accessories - Replacements	34,000
5	Cardiac Monitors - Replacements	142,125
5	Cardiopulmonary Resuscitators and Accessories - Replacements	57,925
4	Portable Suction Units - Replacements	2,840
5	Automated Stretchers and Accessories - Replacements	99,800
	Rescue Equipment	2,000
7	Portable Radios - Replacements	45,000
	**** Total Page 1 - Continue to Page 2**	**1,226,851**

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2016 - 2017

Fund # 1000 Fund Title: General
Organization # 131400 Organization Title: Emergency Medical Services
Program # 130 Program Title: Public Safety

Qty	Item Description	***BUDGET*** 2016 - 2017 Requested Amount
8	Portable Radios - New	36,000
	Power Cot Accessories	2,000
20	Oxygen Cylinders	1,140
	CPAP Ventilating Breathing Circuits	7,700
4	EMS Substation Chairs - Replacements	2,900
	Infant and Child Restraint Systems	6,645
2	Security Video System for EMS Vehicles	10,912
	Quick Response Vehicle - Replacement	41,300
	Safety Cones	2,400
	Rapid Response Triage Kits	24,000
	Pediatric Cardiac Emergency Kits	33,800
	Swansea Carpet Replacement	3,190
	Batesburg Carpet Replacement	2,860
	Textbooks	5,150
	Manikin Replacement Parts	2,000
	EMS Classroom Audio/Visual Upgrade	10,771
4	Traffic Interruption Devices	17,600
10	Standard Desktop Computer F1 - Replacements	8,900
16	Standard Indoor/Outdoor Laptops F5A - Replacements	39,808
3	Advanced Indoor/Outdoor Laptops F6 - Replacements	11,673
	* Total from Page 1	1,226,851
	* Total from Page 2	270,749
	**** Total Capital**	**1,497,600**

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2016 - 2017

Fund # 1000 Fund Title: General
Organization # 131400 Organization Title: Emergency Medical Services
Program # 130 Program Title: Public Safety

Qty	Item Description	***BUDGET*** 2016 - 2017 Requested Amount
	Multi Patient Transport Upgrade	6,660

* Total from Page 1	1,226,851
* Total from Page 2	270,749
* Total from Page 3	6,660
** **Total Capital**	**1,504,260**

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 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. The EMS Division also provides quarterly in-service training hours to all Fire Service and Law Enforcement personnel maintaining certification at the EMR, EMT, or Paramedic Level.

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 Current Fees		
Summary of Revenues for EMS Billings		
430100 - Ambulance Fees		**$7,169,477.48**
Ambulance fees are based on the number of calls that are billed and by a percentage of collections.		
Current Billing Estimated:		
	Resident calls - 29,597 x 552.00 =	$16,337,544.00
	Non-Resident calls - 3821 x 662.00 =	$2,529,502.00
	Combined Resident and Non-Resident Calls	$18,867,046.00
	Collection Ratio for 15/16	38.0%
	Estimated Revenue for Ambulance Fees	$7,169,477.48
430105 - No Transportation Fees		**$ 103,205.90**
	Estimated number of calls 2417 x 122.00 =	$294,874.00
	Collection Ratio for 15/16	35.0%
	Estimated Revenue for No Transport Fees	$103,205.90
430110 - Mileage Charge		**$ 1,627,506.23**
	Estimated mileage 411,506 x 11.30 =	$4,650,017.80
	Collection Ratio for 15/16	35.0%
	Estimated Revenue for Mileage Charges	$1,627,506.23
430165 - Set-Off Debt Collections		**$666,734.26**
Based on the number of delinquent accounts at year end		
	Estimated Resident and Non-Resident Calls	$18,867,046.00
	Estimated No Transport Calls	$294,874.00
	Estimated Mileage Calls	$4,650,017.80
	Total Estimated Calls	$23,811,937.80
	Estimated Bad Debt Ratio for 15/16	2.8%
		$666,734.26
430185 - Ambulance Subpoena Fees		**$ 9,447.43**
	Estimated Subpoena Requests 709 x 16.25 =	$11,521.25
	Collection Ratio for 15/16	82.0%
	Estimated Collection for Subpoena Fees	$9,447.43

County of Lexington

Proposed Revenues

Fines, Fees, and Other

Budget FY - 2016-2017

File Name: 09/10 Proposed Section IV Revenues
Prepared by Mary Burnett 2/11/2016
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 2013-14	Actual Fees FY 2014 - 15	5 mths of collections 11/30/2015 Year-to-Date FY 2015-16	Anticipated Fiscal Year Total FY 2015-16	Proposed 2016 / 2017 Budget: Treasurer's Revenue Code	Units of Service	Current Fee Rate: Current Fee	Total Estimated Fees FY 2016 / 2017	Collection Rate	Total Estimated Collections FY 2016/17	Proposed Fee Changes: Proposed Fee Change	Proposed Total Estimated Fees FY 2016 / 2017	Collection Rate	Total Proposed Estimated Collections FY 2016 /2017
430185	Ambulance Subpoena Fees	8,664.00	10,418.78	$ 5,148.50	$ 8,555.63	430185	709	$ 16.25	$ 11,521.25	82.00%	$ 9,447.43	$16.25	$ 11,521.25	82.00%	$ 9,447.43
430120	Current EMS Billing	$ 5,585,529.20	$ 6,479,050.64	$ 2,547,939.05	$ 6,517,722.00	430120 Resident	29,597	$ 552.00	$ 16,337,544.00	38.0%	$ 6,208,266.72	$552.00	$ 16,337,544.00	38.0%	$ 6,208,266.72
						430120 Non-Resident	3,821	$ 662.00	$ 2,529,502.00	38.0%	$ 961,210.76	$662.00	$ 2,529,502.00	38.0%	$ 961,210.76
430105	No Transportation	$ 89,596.10	$ 98,330.22	$ 29,785.95	$ 115,254.62	430105	2,417	$ 122.00	$ 294,874.00	35.0%	$ 103,205.90	$122.00	$ 294,874.00	35.0%	$ 103,205.90
430110	Mileage Charge	$ 1,684,859.46	$ 1,684,931.89	$ 559,611.30	$ 1,606,368.22	430110	411,506	$ 11.30	$ 4,650,017.80	35.0%	$ 1,627,506.23	$11.30	$ 4,650,017.80	35.0%	$ 1,627,506.23
430165	Set-Off Debt	$ 903,511.26	$ 392,913.08	$ 48,576.07	$ 606,122.13	430165			$ 23,811,937.80	2.8%	$ 666,734.26		$ 23,811,937.80	2.8%	$ 666,734.26
	Total Fees	$ 8,272,160.02	$ 8,665,644.61	$ 3,191,060.87	$ 8,854,022.60				$ 23,823,459.05		$ 9,576,371.29		$ 23,823,459.05		$ 9,576,371.29

Estimated Collections:	430185	$ -
Difference between	430120	$ -
Current Fees	430120	$ -
vs	430105	$ -
Proposed Fees	430110	$ -
By Line Item	430165	$ -
		$ -

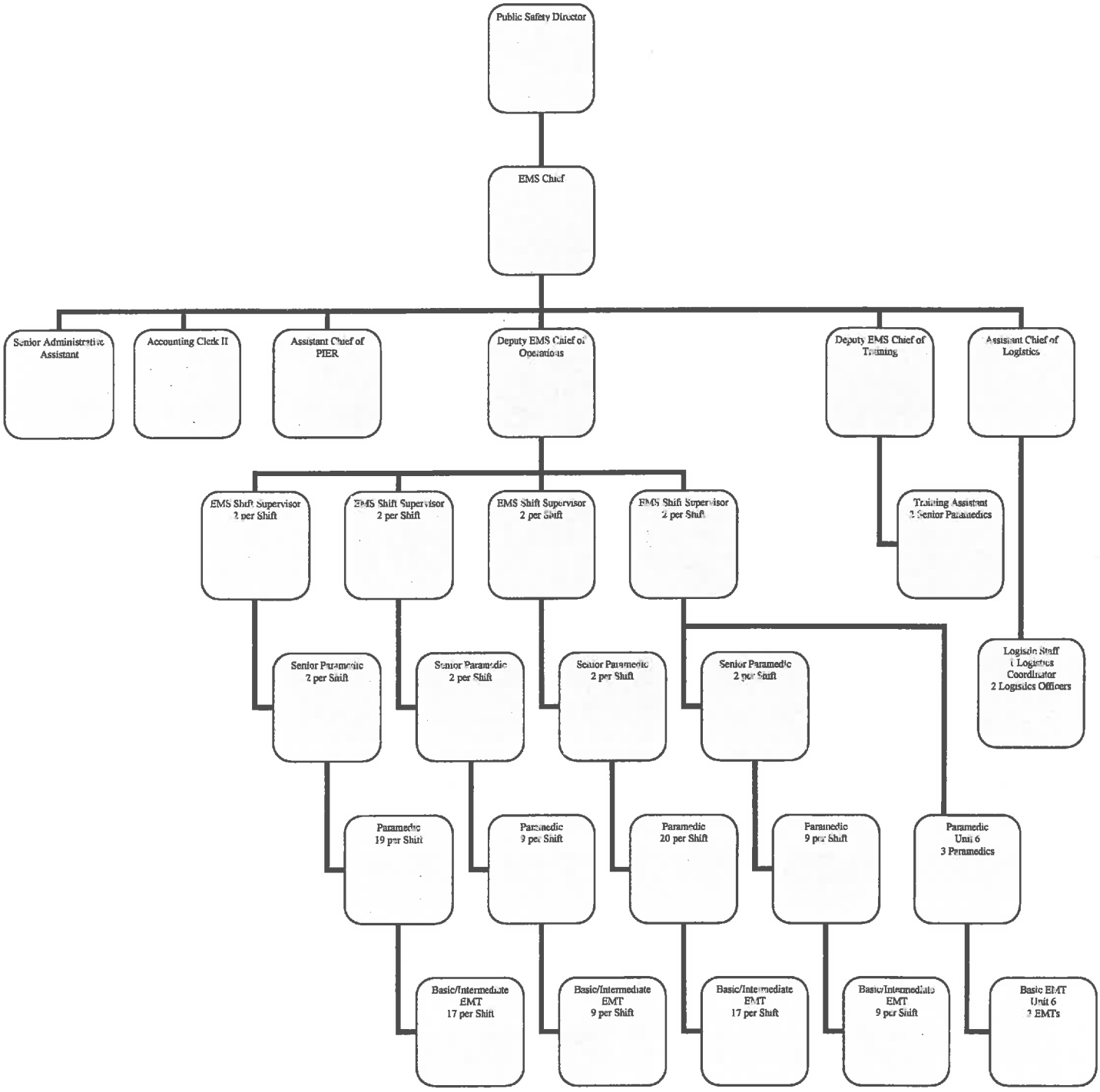
SECTION VI.B. – LISTING OF POSITIONS

Current Staffing Level:

		Full Time Equivalent			
Job Title	**Positions**	General **Fund**	Other **Fund**	**Total**	**Grade**
EMS Chief	1	1		1	214
EMS Deputy Chief	2	2		2	213
EMS Assistant Chief	2	2		2	212
Shift Supervisor	8	8		8	211
Training Senior Paramedic	2	2		2	113
Senior Paramedic	8	8		8	113
Crew Chief Paramedic	58	58		58	112
Temporary Paramedic	N/A	1		1	112
Logistics Coordinator	1	1		1	112
Paramedic	2	2		2	112
EMT Intermediate	3	3		3	111
EMT	52	52		52	110
Temporary EMT	N/A	1		1	110
Logistics Officer	2	2		2	110
Accounting Clerk II	1	1		1	110
Senior Administrative Assistant	1	1		1	108
Total Positions	143	145		145	

These positions require insurance

EMERGENCY MEDICAL SERVICES



SECTION VI.C – OPERATING LINE NARRATIVES

EMERGENCY MEDICAL SERVICES

520100 - CONTRACTED MAINTENANCE **$37,745**

Nine 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. Both of these cots no longer have service agreements and need 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 since some of the chairs are covered by 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) and laptops 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, 2016. Extended warranty and maintenance coverage is needed due to the high importance of maintaining cardiac monitors. One repair with loaner monitors available could very easily cost one thousand dollars per repair. EMS finds the plan completely necessary due to the number of repairs, updates and calibrations need. Cost listed below is for the first year of a two year agreement extending warranties through June 30, 2018.

EMS took delivery of a pharmaceutical dispensing machine in 2012 which manages inventory and saves the county thousands of dollars each year by 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 but will expire during this fiscal year. 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	$943	10	$ 9,430
Stryker Stair Chairs	$253	20	$ 5,060
Stryker Bariatric Cot	$599	2	$ 1,198

Overhead Door Maintenance (4 doors @ $95 ea x 2 inspections a year)	$380	2	$ 760
MW810 Mobile Data Terminals Maintenance			$ 8,838
Cardiac Monitors	$1,231	9	$ 11,079
IDS Supply machine maintenance and support $115 per month			$ 1,380

520104 – POA MAINTENANCE **$766**

This will cover the annual Sandhills Industrial Park Property Owners Association charge based on acreage for the Highway 321/Foster Brothers site. Fire Service and Emergency Medical Services will share cost of annual maintenance. Emergency Medical Services will cover one-half of total maintenance charge which is currently $1,131 or $566 per division.

$19.44/month per acre x 19.64 acres = $94.25/month x 12 months = $1,131 / 2 divisions = $566

The POA has informed us that the rates increase in March of each year. However, at this time we do not know how much the increase will be. Therefore, we are asking for an additional $200 to cover for the anticipated increase.

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 @ $135.00 per month x 12 months = $1,620

This account will also be used by Building Services to recycle lamps at an estimated annual cost of $60.

520201 – PHYSICAL FITNESS PROGRAM **$40,725**

As part of the Public Safety Employee Readiness Program every full time and part time employee with EMT certification will require a cardio/respiratory fitness evaluation during FY 16-17 at an estimated cost of $225 for each evaluation. In addition to current employees, every applicant that is recommended by the selection committee must undergo testing prior to final employment offers are made. This screening is due to the strenuous physical demands of the pre-hospital setting; 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 established personnel within the division along with any recommend applicant before final offers of employment.

Cardio/Respiratory Evaluations

141 Current Full Time Employees/Positions @ $225 =	$31,725
15 Estimated number of Part Time Employees @ $225 =	$ 3,375
25 Potential New Hires @ $225 =	$ 5,625

520202 – MEDICAL SERVICE CONTRACT **$36,000**

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. The MCO also serves as 24/7 medical consultant to the Infection Control Officer in instances of employee exposures to infectious diseases.

12 months @ $3,000/mo = $36,000

520206 – BACKGROUND HISTORY **$3,040**

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 70 current personnel during FY16-17 at a cost of $38.00 per background check plus we need to add for a few additional for new hires that may also need to be recertified during FY17.

Estimated (70) current employees @ $38/each =	$2,660
Additional (10) new hires that may need to be recertified @ $38/each =	$ 380

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 **$376,081**

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 (11-12)	2158
Average Number of Billed Calls per month FY (12-13)	2321
Average Number of Billed Calls per month FY (13-14)	2317
Average Number of Billed Calls per month FY (14-15)	2511
Estimated Avg. No. of billed calls per month FY (15-16)	2714
Estimated Avg. No. of billed calls per month FY (16-17)	2818

Assume: Collection percentage of current accounts 38.0%
430100 – Ambulance Fees (Current Accounts) – 38.0%
430105 – No Transport Fees – 35.0%
430110 – Mileage Fees – 35.0%

Collection Rate: Current Accounts (Low Country Billing Services)
Budget Estimate:

Resident Billable Calls (2,566 per month)	29,597 x Bill Amount $552.00 =	$16,337,544.00
Non-Resident Billable Calls (318 per month)	3,821 x Bill Amount $662.00 =	$ 2,529,502.00
No Transport Calls (201 per month)	2,417 x Bill Amount $122.00 =	$ 294,874.00

Mileage Charge	411,506 x Bill Amount $ 11.30 =	$ 4,650,017.80

Combined Billing	$23,811,937.80
Medicare/Medicaid Reduction (45.84%)	$(10,915,392.29)
Estimated Bad Debt Uncollectable (2.7%)	$ (642,922.32)
Estimated Bad Debt (2.8%)	$ (666,734.26)
Total Collection of Combined Billing	$ 11,586,888.93

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	$11,586,888.93
Collection Ratio for FY 15-16	65%
Category 1 – Total for Combined Billing	$7,531,477.81
Collection Rate for Category 1 (3.00%)	3.00%
Estimated Category 1 Charges	$ 225,944.33

Category 2 – Self Pay Collections

Combined Billing	$11,586,888.93
Collection Ratio for FY 15-16	35%
Category 2 Collection Ratio (25%)	$4,055,411.13
Collection Rate for Category 2 (3.25%)	3.25%
Estimated Category 2 Charges	$ 131,800.86

Category 3 – Setoff Debt Collections

Estimated Bad Debt of 2.8% is used.	
Category 3 – Setoff Debt	$ 666,734.26
Collection Rate for Category 3 (2.75%)	2.75%
Estimated Category 3 – Setoff Debt Charges	$ 18,335.19
Estimated Charges for Category 1	$ 225,944.33
Estimated Charges for Category 2	$ 131,800.86
Estimated Charges for Category 3	$ 18,335.19

Total Estimated Charges for Collections by Low Country Billing Services $ 376,080.38

520300 – PROFESSIONAL SERVICES **$5,420**

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

We are requesting these funds to continue our effort to help reduce 911/EMS abuse when calls made are not emergency situations. We are requesting for the funds to be approved for FY17 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

The Public Safety Department will hire an outside consultant to conduct employee surveys annually for each division. These surveys will be used in conjunction with the annual Public Safety Leadership Retreat. Cost of the survey, review, analysis and follow up for Emergency Medical Services is estimated to be $2,000.

Distribute Survey, Review, Analysis and Follow Up = $2,000

520305 - INFECTIOUS DISEASE SERVICES $14,375

These funds are required to provide all necessary vaccinations and screenings as mandated by OSHA bloodborne pathogen Standard 1910.1030 and the 2012 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, varicella, and PPD testing. We also cover the cost of flu shots for our employees that are not covered under the County's health insurance.

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 (20) employees @ $45 for Flu Shot =	$ 900
Contaminated waste disposal =	$ 250

520400 – ADVERTISING & PUBLICITY $450

Each year the EMS Division works with the other Public Safety Divisions to staff Public Safety Day. These funds are needed to cover the advertising cost to promote the EMS Division for this event.

The funds in this account will also be used to cover the cost associated with posting vacancies with online sites and trade magazines to assist with recruiting by expanding our reach to other states and agencies, especially at the paramedic level of training.

520702 – TECHNICAL CURRENCY & SUPPORT $50,540

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 =	$6,500
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 @ $60/each =	$1,800

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 39,276 PCRs =	$41,239.80

520800 - OUTSIDE PRINTING **$3,200**

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 FY17 we will print the Standard Orders Procedure handbook and in FY18 we will need to print the Standard Operating Procedure handbook.

200 handbooks @ $16.00/each = $3,200

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.

Funds will also be used to purchase items needed for our Leadership Training and Workshops that will be scheduled and attended by our current leadership staff and our upcoming leaders.

Toner Cartridges for 1022 printers, $62.28/each x 4/per month x 12 months = $2,989.44
Toner Cartridges for LaserJet printer, $158.84/each x 1/every other month x 6 months = $953.04
Toner Cartridges for LaserJet printer, color set, $175.83/each x 3 to make a set x 1 set per year = $527.49
Toner Cartridges for (Admin) HP Multi-Function, black $98.24 x 1/every other month x 6 months = $589.44
Toner Cartridges for (Admin) HP Multi-Function, color $96.84/each x 3 per set x 1 set per year = $290.52
Toner Cartridges for (Billing) HP Multi-Function, black $45.07 x 1/per month x 12 months = $540.84
Toner Cartridges for (Billing) HP Multi-Function, color $46.48/each x 3 per set x 1 set per year = $139.44

Various office supplies as needed = $569.79

521100 - DUPLICATING **$5,400**

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.

This account is also necessary to cover the cost of printing manuals and handout information for the Leadership Training classes.

The cost of duplicating paper that is used in our copiers and purchased through our Central Warehouse is also charged to this account. Our average use is (5) boxes of copy paper each quarter.

$275 estimated average monthly cost for duplicating x 12 months = $3,300

Due to the copying and printing requirements, the Billing Bureau of EMS needed a separate copier. This copier was installed with the assistance of Information Services and Procurement, but it was not added to the existing county contract so a separate monthly bill is paid for this equipment.

$175 estimated average monthly cost for copier x 12 months = $2,100

521200 - OPERATING SUPPLIES **$12,500**

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. Batteries are required for most of our medical equipment and the cost of both rechargeable and non-rechargeable batteries, storage containers and other various items need to help in productivity are purchased from this account.

Housekeeping	$7,200	Miscellaneous ambulance equipment	$ 500
Light Tools	$1,800	Batteries, containers, etc	$3,000

521206 – TRAINING SUPPLIES **$3,000**

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 disposable replacement/parts = $ 2,250

Moulage supplies =	$ 500
CPR manikin replacement lungs and face pieces =	$ 250

521213 – PUBLIC EDUCATION SUPPLIES **$4,000**

Funds are requested to obtain promotional and educational materials for public awareness. Lexington County EMS started the Community Action Team (CAT) nine years ago for the sole purpose of educating our citizens on the role of EMS and how it fits into our community. Over the years, CAT has been present at events such as National Night Out, charitable events, EMS Week, Career Day at all Lexington County School Districts, South Carolina State Fair, multiple local community festivals and sporting events. The requests from our citizens for the CAT continue to rise, with FY15 seeing 97 events covered. The CAT has increased its members to 16 full and part time employees willing to cover more events. The increase in citizens encountered, raises the need for more educational material and handouts geared towards school aged children.

K-12 Safety and Educational Promotion Materials =	$2,500
EMS Week =	$1,000
National Safety Night Out =	$ 250
Prom Promise =	$ 250

521400 - HEALTH SUPPLIES **$221,400**

This account is used to purchase disposable medical supplies.

EMS has seen an increase in call volume and EMS transports. This increase represents a significant burden on our health supplies account. During FY 14 the total billable call volume was 27,810. During FY15 the total billable call volume was 30,131. This represents an increase of 8% over a single FY. Currently, we are anticipating a very similar call volume for FY 16. Over the last two years through strong contracts and the hard work of the Logistics Office the cost of supplies per call has slightly decreased. Our biggest hurdle in the upcoming years will be the rising cost of pharmaceuticals and changes in protocols requiring the use of more drugs than ever.

Lexington County EMS changed its cardiac arrest protocol at the recommendation of our Medical Control Physician and based on national data. The change in this protocol mandates that all cardiac arrest patients are provided Advanced Cardiac Life Saving skills and procedures on scene. The change increases the usage of cardiac drugs and supplies since instead of transporting to the ER crews are giving the patient the best chances of survival on scene. Also at the direction of our Medical Control, additional pharmaceuticals have been added to our Standing Orders. These additional drugs will improve the total patient health outcome.

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 and prevention.

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 this increase is anticipated to continue, the need to replenish the disposable supplies used by Fire Services will also increase. Several years ago EMS replaced the AEDs used for early defibrillation throughout all the Fire Departments and accessible to most of our first responders. Lexington County EMS replaces the pads when used 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-L 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 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.

Lexington County EMS participates an aggressive real time training of all health care providers in the service. The training is needed as it is more realistic. Disposable supplies will be used to assimilate real life scenarios; there is an added cost to provide this much needed educational experience; but it will improve the service we provide our citizens. When possible EMS will use expired supplies but that alone is low in numbers.

VENDOR	15-16 PROJECTED	16-17 REQUESTED
Bound Tree	$28,500	$23,000
Cardinal Pharmaceuticals	$38,000	$47,000
Dash Medical	$13,000	$13,000
Ever Ready Medical	$2,800	$8,500
Emergency Medical Products	$2,500	$9,100
Henry Schein	$26,800	$43,000
Just in Time Meds	$400	$400
Kentron	$12,000	$10,900
LMC Pharmacy	$200	$200
PraxAir	$6,900	$7,100
Midwest Medical Supply	$35,000	$23,000
QuadMed	$18,000	$18,000
Southeastern Emergency Equip	$22,000	$13,700
Various	$4,500	$4,500
TOTAL	$210,600	$221,400

522000 – BUILDING REPAIRS & MAINTENANCE **$10,500**

This account will provide for incidental repairs, maintenance and upgrades to the EMS Substations and posting points.

This past year EMS started to improve the condition of some of it substations and plan to continue the process with others. The vast majority of EMS substations are in desperate need of carpeting or tile and painting. The EMS Operations Center is utilized by many County departments for conducting meetings and training, the building gets high use which requires maintenance and repair. Also the EMS Operations Center is used by many County departments for meetings, bid openings and training. The building is also used for civic meetings, to include Community CPR, CERT, Midlands Tech and M.E.D.I.C. programs and funds will be used to improve the appearance of the building. 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 = $4,000

Carpet Replacement	$2,500

522001 – CARPET & TILE CLEANING **$1,980**

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 4,500 square feet @ $0.11 per square foot quarterly =	$1,980

522050 – GENERATOR REPAIRS & MAINTENANCE **$1,810**

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 10 years old and additional parts may be needed as the units are aging.

(1) 100KW Generator (building) Preventative Maintenance =	$270
(3) 8KW Generator 1 portable 2 on board Preventative Maintenance @ $120 ea =	$360
(3) 17.5KW Generator Preventative Maintenance @ $140 ea =	$420
(1) 20KW Diesel (on board) Generator Preventative Maintenance@ $130 =	$130
(1) 20KW Diesel Generator Maintenance =	$130
Estimated cost of materials not covered by contract =	$500

522200 – SMALL EQUIPMENT REPAIR & MAINTENANCE **$7,500**

This account covers repairs for biomedical, rescue, training and communication equipment, which need regular maintenance and calibration to ensure proper operation. It is required that these services be provided by factory authorized technicians to insure warranty coverage and legal protection. In addition, needed repairs or damage occurs to equipment that is not covered under maintenance contracts or warranty.

This equipment consists of Hurst Rescue equipment, portable radios, 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	$1,000
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 **$215,665**

An estimated 30,000+ calls will be handled by EMS in FY 16-17. It has been estimated based on history we are anticipating our (36) emergency and non emergency vehicles will travel a combined 1,571,286.4 miles during FY17. 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 $215,665 is based on actual spending during July 2015 through December 2015 x (2).

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 **$1,247**

These funds are for an insurance policy on the EMS Operations Center based on figures provided by the County Risk Manager. At the recommendation of Risk Management we are increasing this account by 3% over what was paid during FY16.

$1,210.67 x 3% = $36.32 + $1,210.67 = $1,246.99

524100 - VEHICLE INSURANCE **$19,656**

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/vehicle x 36 vehicles = $19,656

524101 - COMPREHENSIVE INSURANCE **$22,363**

This account is to pay comprehensive and collision insurance on the (33) EMS vehicles as outlined in the vehicle

schedule for FY16-17. This insurance covers twenty-five EMS units, (2) Shift Supervisor's vehicles, (1) Quick Response vehicle, Logistics vehicle, three RMAT trucks and (1) Multi Patient Bus. This figure was provided by the County Risk Manager.

524200 - PROFESSIONAL LIABILITY INSURANCE **$12,990**

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 **$11,427**

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 and at their recommendation we are increasing this account by 3% over what was paid during FY16.

$11,093.50 x 3% = $332.80 + $11,093.50 = $11,426.30

524800 - AMBULANCE EQUIPMENT INSURANCE **$6,844**

The equipment on board each of our operating units which has the highest possibility of damage or loss totals $29,900.00. This line item will insure this equipment can be replaced should the need arise due to loss. This figure has the cardiac monitor value based on the County's straight line depreciation formula based on life expectancy of the monitor and this account will also cover our communications equipment (MDT, radio, etc). This figure is based on 20 units per the County's Risk Manager.

525000 - TELEPHONE **$7,356**

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
(13) lines with voice mail at a monthly cost of $273.00 x 12 months =	$3,276.00
(4) provisioned lines without voice mail at a monthly cost of $203.48 x 12 months =	$2,441.76

525004 – WAN SERVICE CHARGES **$18,760**

Funds are needed for the monthly television charge at two EMS substations.

Television Services $980/yr X 2 substations = $1,960

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.

(31) Air Cards with Unlimited Service (as of FY16) at $40/month for 12 months = $14,880

(4) Air Cards with Unlimited Service (new during FY17) at $40/month for 12 months = $1,920

525020 - PAGERS AND CELL PHONES **$10,740**

This account is used to fund (23) 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. We are requesting to add one additional unit phone since we routinely have up to (21) trucks on the road either providing emergency transports or staffing events.

(2) Shift Supervisor, (1) Logistics Officers & (1) Unit (4) x $25.00/month x 12 months (as of FY16) =	$1,500
(19) Units - $35.00/month x 12 months (as of FY16) =	$7,980
(1) Unit - $35.00/month x 12 months (new during FY17) =	$ 420
(2) QRV - $35.00/month x 12 months (new during FY17) =	$ 840

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 Administrative/Operations mMnagement staff needs to stay connected to the daily functions of the EMS office even when away from the office.

Chief, (2) Deputy Chiefs, (2) Assistant Chiefs & Admin Asst
(6) x $85.00/month x 12 months = $6,120

525030 - 800 MHZ SERVICE CHARGES **$55,933**

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 Supervisors	
1 Spare Mobile	1 Chief	
1 Ambus	1 Deputy Chief of Operations	
	1 Deputy Chief of Training	
	1 Assistant Chief of Logistics	
	1 Assistant Chief of PIER	
	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, Deputy Chiefs (2), Marine Patrol (2) & (8) shift supervisors

Total requested amount also includes adding eight new radios during FY17.

525031 - 800 MHZ MAINTENANCE **$7,540**

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:

(24) Radios covered under the ESP Plan at ($41.64 + 1.4% sales tax annually) $42.22 = $1,013.28
(57) Radios covered under the Supported Plan ($112.92 + 1.4% sales tax annually) $114.50 = $6,526.50
(12) Radios covered at no cost under first year maintenance warranty or no longer supported by Motorola

525041 – E-MAIL SERVICE CHARGES **$21,930**

This account is needed to cover the monthly expenses for email services provided by State CIO. We currently have approximately 170 employees that have email addresses.

170 employees x $10.75 a month x 12 months = $21,930

525100 - POSTAGE **$3,200**

This account is used to pay for postage fees associated with mailing legal transactions by certified mail and routine correspondence with regulatory agencies. Continued funds are requested this year for mailing of recruitment brochures as part of an overall campaign to raise staffing levels.

Certified postage for approximately 600 request a year from attorneys and patients request of run reports =	$2,556
Regular postage for mailing letters to patients or attorney =	$ 250
Postage for pamphlets/brochures for recruitment & other postage needs =	$ 400

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 **$54,170**

Senior management of Public Safety will meet once a year for an overnight leadership retreat. This retreat is necessary to promote unity within the public safety departments and aid the employees in leadership positions in how to improve their management skills.

A Public Safety Leadership Lunch & Learn will be scheduled once a quarter and each division of Public Safety will sponsor one of the Lunch & Learns. To meet this requirement we are requesting $750 to cover the one quarter Emergency Medical Services will sponsor. This will cover the cost of the lunch meal and the cost associated with any books or learning materials needed for the class.

Emergency Medical Services will send one member of management to the Leadership Lexington County. This will allow that person to meet piers that are inside and outside of Lexington County government to promote their growth as a leader

not only in EMS but also in the community.

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.

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. 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 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 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.

Leadership Retreat	1 @ $7,500	$ 7,500
Leadership Lunch & Learns	1 @ $750	$ 750
Leadership Lexington County	1 @ $500	$ 500
Paramedic Certification	6 @ $4,500 =	$ 27,000
SC EMS Symposium	5 @ $520 =	$ 2,600
SC EMS Leadership Conference	1 @ $1,100 =	$ 1,100
Rope Rescue Training	8 @ $240 =	$ 1,920
EMT-B Certification	3 @ $825 =	$ 2,475
AHA/NAEMT Instructor class	10 @ $333 =	$ 3,330
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 **$11,386**

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

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.

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
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

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

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.

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.

Paramedic Textbooks	10 @ $160 =	$ 1,600
First Responder Textbooks	7 @ $ 75 =	$ 525
AHA/NAEMT course materials	60 @ $ 35 =	$ 2,100

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) $1,200

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 area that EMS uses.

525400 - GAS, FUEL & OIL $339,012

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 (31) vehicles that use diesel.

For the (5) gasoline vehicles we calculate their annual combined mileage to be 177,898.1 which includes a modest increase of 15% added to the projected mileage for FY16. Taking into account the average MPG of 12 and the average cost of gasoline to be $1.72 the annual cost of gasoline plus the cost of engine and transmission oil will be $25,498.72

County #	Miles Driven 6 Month Actual	Miles Driven 12 Month Estimate
County #29742	5,184	10,368
County #30627	4,607	9,214
County #34094	5,620	11,240
County #36140	42,221	84,442
County #39881	19,715	39,430

154,694*15% increase = 177,898.1/ 12 MPG = 14,824.84
* $1.72 PPG
$25,498.72

For the (31) diesel vehicles we calculate their annual combined mileage to be 1,393,388.3 which includes a modest increase of 15% added to the projected mileage for FY16. Taking into account the average MPG of 8 and the average

cost of diesel to be $1.80 the annual cost of diesel will be $313,512.35.

County #	Miles Driven 6 Month Actual	Miles Driven 12 Month Estimate
County #31375	30,487	60,974
County #31410	98	196
County #32307	31,035	62,070
County #34297	318	636
County #35064	28,029	56,058
County #35065	11,903	23,806
County #35066	19,942	39,884
County #35067	20,988	41,976
County #36135	20,447	40,894
County #36136	30,970	61,940
County #36137	24,818	49,636
County #36138	19,287	38,574
County #36532	27,757	55,514
County #36533	32,087	64,174
County #36534	26,266	52,532
County #37216	9,988	19,976
County #37810	590	1,180
County #37977	38,428	76,856
County #37978	20,523	41,046
County #38154	24,631	49,262
County #38157	2,314	4,628
County #40113	34,928	69,856
County #40114	28,940	57,880
County #40115	32,953	65,906
County #40116	19,589	39,178
County #40117	28,930	57,860
County #40118	15,437	30,874
County #40119	14,138	28,276
County #40120	10,000	20,000

1,211,642* 15% increase = 1,393,388.3/ 8 MPG = 174,173.53
* $1.80 PPG
$313,512.35

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 **$95,747**

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 Suit & Safety Vest	$ 119.00	1	$ 119.00
Winter Coat	$285.00	1	$ 285.00
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			$932.50
Estimated # New Employees		x	24
Total Cost for New Employees			$22,380
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. An additional 10 full time positions were added to our department last FY.

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
Average cost per current employee			$347.00
Estimated # Current Employees		x	141
Total Cost for Current Employees			$48,927.00

Seven 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 safety work boots 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

Lexington County experienced a weather disaster in 2015, where EMS employees were working in horrific weather conditions and it came quickly apparent that our employees were not protected from driving rain. We will begin to outfit new hires with a rain suit for their protection and these funds will be used to outfit existing employees.

Severe Weather Rain Suit 130 @ $99 = $12,870

Our Community Action Team plays a large role in the public education of what EMS does and how it fits in the venue of Public Safety. Educating school children, community awareness events, local sporting events and county festivals are just a handful of what the team involves itself in. Each team member will be issued a Public Safety polo so they can recognized by our citizens.

Community Action Team shirts 15 @ $23 = $345

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 @ $150 = $1,500

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, 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 **$829**

Funds are required to pay state and federal controlled substance permits.

CLIA @	$150
DHEC@	$125

Form 855 Medicare / Medicaid Revalidation Fee for January 1, 2016 through December 31, 2016 for Form 855 to comply with regulations.

$554

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 **$4,680**

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. The account also covers replacement of appliances and furnishings such as lamps, phones, flooring and cooking equipment at eleven EMS substations.

EMS substations have computer work stations so that EMS employees can complete DHEC required paperwork, check their County email, complete training pre-tests and communication with other staff members. Computer task chairs are needed for the substations as most of them are using old chairs either donated or came from the Operations Center that are soiled. Funds will be used to purchase proper seating for those locations.

Funds are requested to obtain a 16.0-20.1 megapixel digital camera with zoom lens for the PIER Division needed for multiple functions and events held throughout Lexington County year-round. With our increasing number of requests for our Community Action Team to attend events, professional quality photographs are needed to positively promote EMS to the citizens of Lexington County.

Misc Substation needs, lamps and small furnishings	$1,000
Replacement mobile phones as needed	$1,500
Vacuum Cleaners 4 @ $100	$400
Replacement Accessories for Electronic Equipment	$500
Industrial Vacuum for the EMS operations center	$480
Task Chairs	$600
Digital Camera to be used by PIER	$200

540010 – MINOR SOFTWARE **$1,105**

Microsoft Office 365 Subscription (5) @ $100/each =	$ 500
Adobe CS14 Subscription (1) @ $80 =	$ 80
Crystal 2013 Developer (1) @ $525	$525

BIOMEDICAL EQUIPMENT & ACCESSORIES **$9,790**

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. MRX batteries have to remain constantly charge and over the years these batteries weaken and no longer hold a charge that will last the whole shift. Additional batteries need to be purchased to circulate the oldest ones out of service.

TAT Thermometers (3) @ $430 each =	$1,290
Accessories for the MRX	$6,500
Batteries for the MRX	$2,000

EQUIPMENT BAGS **$3,500**

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. The request for special events only continues to increase every year, covering everything from concerts, public festivals and sporting events. Special event medical bags and packs, tailored for that coverage in a first responder role more focus on the need at hand other than carrying a full equipment bag to heavy and difficult to carry for long periods of time.

PULSE OXIMETER (3) AND ACCESSORIES **$1,500**

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 (3) @ $400 each =	$1,200
Additional Sensors	$300

SPINAL AND EXTREMITY IMMOBILIZATION DEVICES **$10,860**

Annually EMS 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 to be free of contaminates.

Spine Boards (8) @ $235 each =	$1,880
Adult/Pediatric Traction Splints Kit (3) @ $560 each =	$1,680
Emergency Stretchers (5) @ $280 each =	$1,400
Scoop Stretchers (6) @ $900 each =	$5,400
Straps and Fasteners	$500

AIRWAY INSTRUMENTS AND ACCESSORIES **$2,500**

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 maintain proper airwar of patients and need to be replaced when worn, damaged, or beyond serviceability. The majority of our equipment is old and in need of updating.

Laryngoscope Blades @ $8 each
Laryngoscope Handles @ $20 each
Forceps @ $4
Oxygen Regulators @ $55 each

INTRAOSSEOUS INFUSION SUPPLIES AND EQUIPMENT **$47,620**

The EMS protocols have changed under the direction of Lexington County's Medical Control and the placement of a Intraosseous Needle is standard on cardiac arrests. The EZ-IO Intraosseous Infusion Drill which allows for IV access in the difficult patient during cardiopulmonary collapse was added six 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 (330) @ $124 each	$40,920
Stabilizers (70) boxes of (5) @ $50.00/box =	$ 3,500
EZ-IO Drill (10) @ $320 each =	$ 3,200

BATTERIES/ACCESSORIES FOR 800 APX 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 receive heavy use as they are used every day by multiple people in a variety of circumstances. Batteries especially have a life span of only a couple of 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 @ $90.00 each
Radio Belt Holder @ $27.00 each
Antennas @ $39.00 each

BATTERIES/ACCESSORIES FOR FIELD LAPTOPS **$2,050**

Funds are needed for the purchase of spare batteries, screen protectors and power cords for our Dell ruggedized laptop computers. These laptops are used for generating patient care reports which are 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 @ $100 each =	$1,000
AC power cords @ $95 each =	$ 950
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 (5) **$750,000**

In order to maintain a fleet of 19 operating units, a fleet of 25 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 (5) Units @ $150,000 each = $750,000

MOBILE LAPTOP WORKSTATIONS AND ACCESSORIES (2) - REPLACEMENTS **$5,556**

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. Due to Information Services recommendation list the majority of the outdated Motorola Mobile Data Terminals are scheduled to be replaced, but these additional two will upgrade all of our vehicles to have the same Dell laptop workstation.

Changes in technology have allowed us to move towards a laptop workstation mounted in the ambulance. The workstation affords us more options and greater ability for crews to completed DHEC required documentation while in the vehicle.

Laptop Workstation and Related Accessories (2) @ $2,488 each = $4,976
Workstation Mounting Bracket (2) @ $290 each = $ 580

MOBILE 800MHZ/VHF RADIOS AND ACCESSORIES (5) – REPLACEMENTS **$34,000**

As part of our capital replacement plan, we have determined the Mobile APX 7500 Dual Band 800MHz radio with VHF band will be more cost effective. DHEC requires a state wide radio which enables us the talk to multiple agencies and hospitals. Motorola stopped making the PM1500 VHF dual head radio we currently use and it has been decided the APX7500 will meet all DHEC requirements and provides the two types of communication EMS needs in one radio.

Mobile 800MHz Radio and Related Accessories (5) @ 6,800 each = $34,000

CARDIAC MONITORS (5) - REPLACEMENTS **$142,125**

As part of our capital replacement plan, we have determined our Cardiac Monitors used in each of our ambulances receive extreme 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 link technology for EKG transmission and a full comprehensive five year warranty.

Cardiac Monitor (5) @ $28,425 each = $142,125

CARDIOPULMONARY RESUSCITATORS AND ACCESSORIES (5) – REPLACEMENTS **$57,925**

As part of our capital replacement plan, we have determined our Cardiopulmonary Resuscitators used in each of our ambulances, receive extreme 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 (5) @ $11,585 = $57,925

PORTABLE SUCTION UNITS AND ACCESSORIES (4) - REPLACEMENTS **$2,840**

As part of our capital replacement plan, we have determined our Portable Suction Units used in each of our ambulances receive extreme heavy use and are scheduled to be replaced at the same time as each of our units. Due to one of our vehicles being taken out of service early in FY16 since the repairs were not feasible we can use the suction unit from that vehicle for another fiscal year which will allow us to reduce this line item request by one.

Portable Suction Units (4) @ $460 =	$1,840
Accessories/Spare batteries	$1,000

AUTOMATED STRETCHERS AND ACCESSORIES (5) - REPLACEMENTS **$99,800**

As part of our capital replacement plan, we have determined our Power Pro Cots used in each of our ambulances receive extreme 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. The next generation of Power Cots has an expanded patient surface for patients larger than the average person.

Stryker Power Pro Cot and Accessories (5) @ $19,960 = $99,800

RESCUE EQUIPMENT **$2,000**

The County's ERT team is responsible for the technical rescue of patients in locations where it is not safe for responders who are not trained to enter. Recues can be in either roadside drop offs, river rescues or high angle. Rope gear and safety equipment is needed annually as some stock is required to be replaced after so many hours of use. 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, hardware and rigging	$ 1,000
Harnesses, helmets and other safety gear	$ 1,000

PORTABLE RADIOS – REPLACEMENTS (7) **$45,000**

EMS currently uses the Motorola XTS2500 portable radio. As of now we have (35) XTS2500 radios in use which will need to be upgraded. In 2018 Motorola will no longer support the XTS radios; even though the radio will still work, parts for needed repairs will diminish. EMS is proposing a capital replacement plan in which over the next five years we replace these (35) radios over multiple years so the cost will not have a significant financial impact on any one fiscal year. If approved, we will have replaced all (35) XTS2500 by FY21 and feel confident that the radios remaining in

service after 2018 will still be able to find replacement parts for when necessary.

Year 1 – FY17 – replace (7) XTS2500 with
(5) APX6000 Radios with Digital Encryption @ $5,400 each = $27,000
(2) APX6000 Radios without Digital Encryption @ $4,500 each = $9,000
Year 2 – FY18 – replace (7) XTS2500
Year 3 – FY19 – replace (7) XTS2500
Year 4 – FY20 – replace (7) XTS2500
Year 5 – FY21 – replace (7) XTS2500

PORTABLE RADIOS – NEW (8) **$36,000**

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 seventeen ambulances on the road at any given time, but we need to increase our radio inventory to allow no less than twenty ambulances ready. This will require an additional six radios.

We also need to have a radio available for our Lieutenants who are in Quick Response Units to ensure they are able to listen and respond as crews in their area needs them for ALS backup or to assist in security. This will require two additional radios.

APX6000 800mhz Radio (8) @ $4,500 each = $36,000

POWER COT ACCESSORIES **$2,000**

Power Cots are used to transport patients on every call and some are approaching nine years of age. 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. Funds will be used to purchase new mattresses. All Power Cots are powered by rechargeable batteries which over time will weaken and no longer hold a full charge and often requires charging throughout a twelve hour shift which at times is difficult to do. This then requires the crew to physically lift patients, gear and the weight of the cot, which very easily could be 450+/- lbs.

Replacement Mattresses/Pads	$1,000
Replacement/Spare Batteries	$1,000

OXYGEN CYLINDERS (20) **$1,140**

The EMS division currently supplies all Fire Department First Responders with portable oxygen cylinders as well as all ambulances and quick response vehicles. Maintaining three locations for EMS and First Responders to resupply has increased the need for more stock on hand. Also oxygen cylinders need to be hydro tested on a schedule to ensure their stability, when this happens up to thirty cylinders at a time may be out of service for several months. We currently have an ample supply of one size and need to purchase additional cylinders of the larger size. The request for EMS services for public events or festivals increases every year and the need to have medical gas on hand is imperative.

Portable Cylinder (20) @ $57.00 each = $1,140

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 are approximately $35 each

EMS SUBSTATION CHAIRS (4) – REPLACEMENTS **$2,900**

EMS substations are the work home for crews while on duty. 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. In the years past EMS purchased the standard residential recliner which is not made to handle the wear and tear that a longer lasting chair would give. EMS will use these funds to purchase Fire Station rated chairs for its substations.

Recliners for EMS substations (4) @ $725 each = $2,900

INFANT AND CHILD RESTRAINT SYSTEMS **$6,645**

Our service last year purchased Ambulance Child Restraint Systems for our units, so transporting the smallest of patients is done securely and safely. At the time of purchase, the smallest size harness for newborns, was not included in the kit and EMS request to purchase this size during FY17. After purchasing this size EMS will have the necessary devices to transport every sized pediatric patient securely and safely.

We are also requesting to purchase three additional kits to have in the event of an emergency, damage or the addition of another ambulance.

ACR unit for newborns (27) @ $170 =	$4,590
ACR system units (3) @ $685 each =	$2,055

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. An 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:

- 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 = $10,911.24

QUICK RESPONSE VEHICLE – REPLACEMENT **$41,300**

Based on the recommendation of our Fleet Services manager, EMS is requesting to replace the 2007 Ford Crown Vic vehicle that is currently used as a Quick Response Vehicle by the EMS Chief with a Tahoe (SUV) Type vehicle. The cost includes the lighting and striping necessary for an emergency vehicle.

SAFETY CONES **$2,400**

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 two supervisor vehicles. EMS will need ten additional sets to cover every stocked ambulance and supervisors.

Safety Cones (10) @ $240 each = $2,400

RAPID RESPONSE TRIAGE KITS **$24,000**

EMS is seeking funds to place Rapid Response Triage Kits on all ambulances and responding QRVs within its fleet. As our world takes on a greater role of preparedness, Lexington EMS must also take on the responsibility of equipping each vehicle in its fleet with triage kits in the event of mass causality. In the past years Lexington County had several incidents where such a kit might have been used and proved helpful. The kits would allow EMS crews to properly identify those patients in need of life saving care in the order of severity. All patients would be marked so when additional responding units arrived they would be able to easily identify those in need of care first. Also in the kits are quickly applied CAT devices to control major bleeding and chemical lights in case the event happens where light is a premium. Each responding ambulance would be issued two kits and each QRV unit would be issued one kit.

Rapid Response Triage Kits (60) @ $400 = $24,000

PEDIATRIC CARDIAC EMERGENCY KITS, HANDTEVY SYSTEM **$33,800**

Pediatric cardiac arrest is the most stressful call any EMS crew will run. Emotions are high, and there is not any other scene that will have the stressors in place such as family members and bystanders. Paramedics are schooled and trained for such calls, but due to the infrequency of such calls, paramedics are loaded down with the pressure of working drug

calculations in their head. Proper dosage is essential to preserving life especially in infants and children. Time is of the essence and pausing to do calculations only delays the administration of life saving medications. EMS is seeking funds to place a Pediatric Emergency Care Kit on each responding unit. Each kit contains modules, based on the weight of the child, all medications and supplies needed are in one location, drugs and their calculations are already figured and recorded in a weather proof manual. Paramedics having this at their finger tips allows for precise and timely administration of drugs. All manuals are custom printed to our Standing Orders approved by our Medical Control so mistakes are eliminated. Additional modules will be on hand so that crews can restock the kit quickly to ensure each unit is fully stocked for such another call if need be.

Professional Consultation, Software License, Educational Videos and Online Training Tools	$2,200
Handtevy Pelican Boxes, Customized manuals, Pouches, Reference cards and tapes (30 units) x $950 =	$30,600
Replacement Pouches (5 sets) x $200 =	$1,000

SWANSEA CARPET REPLACEMENT **$3,190**

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 **$2,860**

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.

TEXTBOOKS **$5,150**

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. EMS maintains a lending library for employee to use when taking standardized courses. The AHA and NAEMT released new versions of these 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	50 @ $41.00 =	$2,050
PALS Books	50 @ $47.00 =	$2,350
BLS Books	50 @ $15.00 =	$ 750

MANIKIN REPLACEMENT PARTS **$2,000**

EMS purchased the HAL human patient simulator in FY14 and have used this training device often in many different training scenarios. Due to the frequent use the manikin is showing significant wear in some areas and those parts will require replacement during the FY 16-17. Parts for the high fidelity simulator that require replacement have an individual cost greater than $500.00 and have a durable life greater than 1 year.

EMS CLASSROOM AUDIO/VISUAL UPGRADE **$10,771**

Since 2014 our annual classroom demand has increased by nearly 75%. This increase in demand has created a significant strain on our ability to provide necessary training to employees and has limited the availability of classroom and meeting space for other county departments who utilize the space. This demand has created the need to outfit a second classroom space with audio/visual equipment. The addition of this equipment will ensure that we have space available to accommodate the current educational needs of our employees as well as the needs of other county departments within the Ballpark Road Complex.

Hardware	$6,271
Labor	$4,500

TRAFFIC INTERRUPTION DEVICES **$17,600**

The town of Lexington is embracing a new traffic control system through the major thoroughfares with the Town's limits. The system is designed to create less congestion with the control of the light based on traffic flow. Fire Service is implementing Traffic Light Interrupters that turn the lights green in the favor of the emergency vehicle responding to a call through 9-1-1. The plan only makes sense to incorporate the same technology in EMS units who have the highest chance of running such emergencies with the route through Lexington. The Interrupters will be placed on two command vehicles and the two units closest to Lexington who has the highest probability of responding in the area.

Traffic Interruption Devices (4) @ $4,400 each = $17,600

STANDARD DESKTOP COMPUTERS (10) F1 PC'S – RPL **$8,900**

Based on Recommended PC Replacements for FY16/17 provided by Information Services, we are requesting funds to replace (7) Substation Desktops and (3) Operation Admin Desktops that are at or beyond their useful life.

(10) @ $890 each = $8,900

STANDARD INDOOR/OUTDOOR LAPTOPS (16) F5A LAPTOPS – RPL **$39,808**

Based on Recommended PC Replacements for FY16/17 provided by Information Services, we are requesting funds to replace (16) Standard Indoor/Outdoor Laptops that are at or beyond their useful life.

(16) @ $2,488 each = $39,808

ADVANCED INDOOR/OUTDOOR LAPTOPS (3) F6 LAPTOPS – RPL **$11,673**

Based on Recommended PC Replacements for FY16/17 provided by Information Services, we are requesting funds to replace (3) Advanced Indoor/Outdoor Laptops that are at or beyond their useful life.

(3) @ $3,891 each = $11,673

MULTI-PATIENT TRANSPORT VEHICLE UPGRADE **$6,660**

A modification needs to be made to the Ambulance bus to accommodate standing height entry at the rear door. The

bus is designed to load stretchered patient through the rear door via a 30 foot ramp. Due to very low clearance of the standard rear door on the bus, approximately 4 ft height, it is very difficult for emergency personnel to safely load patients. This is a common modification made to buses that have been converted for emergency medical use.

Modify Rear Door = $5,000

After several deployments and demonstrations it has become apparent further safety equipment is needed when the patient loading ramp is utilized on the Ambulance bus. The height of the ramp at the back door of the bus is such that additional equipment is needed to insure the safety of responders and patients during patient loading. The manufacturer of the stretcher frame kit used on the bus recommends the addition of specially designed handrails for this purpose.

Hand rails for ramp = $1,660

County of Lexington
Department of Public Safety

EMERGENCY MEDICAL SERVICES DIVISION

Annual Fleet Replacement Plan FY 2017

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 ambulances at five years or 250,000 miles. The complete replacement of five 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 $750,000. 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 five ambulances during this budget year.

Along with the wear and tear on our ambulances, we also realize a finite serviceable life of durable capital equipment installed on each ambulance, such as 800 MHz radios, AVL equipment, cardiac monitors, cardiopulmonary resuscitation machines, etc. In an effort to have as consistent a capital replacement plan as possible, we will continue to budget for and replace this durable capital equipment as our ambulances are replaced. The estimated cost of replacing this equipment is $ 80,000 per ambulance for an annual cost of $400,000 for the five ambulances scheduled for replacement during this budget year.

This year's capital vehicle replacements include one Administrative Vehicle and five ambulances and related equipment.

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SECTION I

COUNTY OF LEXINGTON
New Program Request
Fiscal Year - 2016-2017

Fund # 1000 Fund Title: General
Organization # 131400 Organization Title: Emergency Medical Services
Program # Program Title: East Region Service Center

Object Expenditure Code	Classification	Total 2016-2017 Requested
	Personnel	
510100	Salaries #10 (6 Paramedics & 4 EMTs)	441,050
510300	Part Time #___	
511112	FICA Cost 7.65%	33,740
511113	State Retirement 11.06%	48,780
511114	Police Retirement	
511120	Insurance Fund Contribution #10	78,000
511130	Workers Compensation 9.51%	41,944
511131	S.C. Unemployment	
	*** Total Personnel**	643,514
	Operating Expenses	
520100	Contracted Maintenance	
520200	Contracted Services	
520201	Phys. Fitness Prog. (OSHSA Reg. 1990)	2,250
520300	Professional Services	
520305	Infectious Disease Services	1,250
521000	Office Supplies	
521100	Duplicating	
521200	Operating Supplies	150
521217	SCBA Supplies	
521401	Infectious Disease Control Supplies	
522200	Small Equipment Repairs & Maint.	
522300	Vehicle Repairs & Maintenance	1,500
523000	Land Rental	
523205	Uniform Rental	
524000	Building Insurance	
524100	Vehicle Insurance #1	546
524101	Comprehensive Insurance #1	675
524201	General Tort Liability Insurance	
524202	Surety Bonds	
525000	Telephone	384
525004	WAN Service Charge	480
525020	Pagers & Cell Phones	420
525021	Smartphone Charges	
525030	800 MHZ Radio Service Charges	1,092
525031	800 MHZ Radio Maintenance Contract	
525041	E-mail Service Charge - 10	1,290
525210	Conference, Meeting & Training Expenses	
525___	Utilities - _____	
525400	Gas, Fuel, & Oil	
525600	Uniforms & Clothing	9,325
526500	Licenses & Permits	
	*** Total Operating**	19,362
	**** Total Personnel & Operating**	662,876
	**** Total Capital (From Section II)**	974,814
	***** Total Budget Appropriation**	1,637,690

SECTION II

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2016-2017

Fund # 1000 Fund Title: General
Organization # 131400 Organization Title: Emergency Medical Services
Program # Program Title: East Region Service Center

Qty	Item Description	***BUDGET*** 2016-2017 Requested Amount
	Small Tools & Minor Equipment	60
1	EMS Unit - New	150,000
1	Mobile Laptop Workstation & Accessories	2,778
1	Mobile 800 Mhz/VHF Radio & Accessories	6,800
1	Cardiac Monitor	28,425
1	Cardiopulmonary Resuscitator & Accessories	11,585
1	Portable Suction Unit & Accessories	710
1	Automated Stretcher & Accessories	19,960
2	Portable 800 Mhz Radios	9,000
2	EMS Substation Chairs	1,450
1	Infant & Child Restraint System	685
1	Safety Cones	240
1	Standard Desktop Computer F1	890
1	Advanced Indoor/Outdoor Laptop F6	3,891
1	Desk	150
	EMS Portion of Site Work Cost	47,662
	EMS Portion of Building Cost	404,562
	EMS Portion of Non-Construction Cost	285,966
	**** Total Capital (Transfer Total to Section I and IA)**	**974,814**

SECTION V - PROGRAM OVERVIEW

East Region Service Center

A station is critical to cover the growth of this industrial and economically vital area of the County which encompasses Amazon, Nephron and the Farmer's Market. Without this station, EMS Coverage responds to this critical area from the Cayce Station and South Congaree. These are traditionally two of the busiest stations within our Division. This station and additional resources will be utilized to augment staffing and reduce response times to fast growing area of Lexington County and the thousands of employees that industry is bringing to this area of the County.

SECTION VI.C – OPERATING LINE NARRATIVES

EMERGENCY MEDICAL SERVICES

520201 - PHYSICAL FITNESS PROGRAM $2,250

Physical are provided to all EMS employees annually.

Physical (10) employees @ $225 each = $2,250

520305 – INFECTIOUS DESEASE SERVICES $1,250

Required immunizations are provided to all EMS employees

Immunizations for (10) employees at estimated $125 each = $1,250

521200 – OPERATING SUPPLIES $150

These funds are needed to purchase soap dispensers, brooms, cleaning supplies and other incidental operating supplies for the ambulance

522300 – VEHICLE REPAIRS & MAINTENANCE $1,500

Although this will be a new vehicle funds are needed for required oil changes, tire replacements and other incidental maintenance.

524100 – VEHICLE INSURANCE $546

Liability vehicle insurance as required

524101 – COMPREHENSIVE INSURANCE $675

These funds are an estimated amount of prorated comprehensive insurance for the new ambulance.

525000 – TELEPHONE $384

A landline telephone will be installed at the EMS Substation Room

(1) Landline without Voice Mail @ $19.50/month for 12 months = $234
Labor to cover the cost associated with installing and activating the new phone line

525004 – WAN SERVICE CHARGE $480

A Mi-Fi Verizon Aircard will be required for our ePCR system and to allow 12 lead data transmission to the area hospitals from the ambulance

(1) Mi-Fi @ $40 per month for 12 months - $480

525020 – PAGERS & CELL PHONES **$420**

A mobile phone is used by the crew chief to have direct communication with the Region Commander when the conversation does not pertain to operational issues

(1) Mobile Phone @ $35 per month for 12 months = $420

525030 – 800 MHZ RADIO SERVICE CHARGES **$1,092**

Service for two 800 Mhz radios is necessary to allow contact with both crew members to each other, the Region Commander and to dispatch.

(2) Radios @ $45.49 per month for each radio x 12 months = $1,091.76

525041 – E-MAIL SERVICE CHARGE **$1,290**

EMS provides email accounts to all of our employees as a form of communication.

(10) employees @ $10.75 each employee per month x 12 months = $1,290

525600 – UNIFORMS & CLOTHING **$9,325**

EMS provides uniforms for all EMS employees to include: shirts, pants, jackets, belt, boots, caps/hat, etc.

Uniforms for (10) employees @ $932.50/each = $9,325

CAPITAL LINE ITEM NARRATIVE

SMALL TOOLS & MINOR EQUIPMENT **$60**

The funds in this account will be used to purchase a task chair for the EMS staff to use at a desk

EMS UNIT – NEW **$150,000**

A new ambulance is needed to staff this new substation

MOBILE LAPTOP WORKSTATION & ACCESSORIES **$2,778**

These funds will cover the cost of purchasing the laptop workstation that will be installed in the ambulance. This account will cover the additional cost of the required stand needed for installation too.

MOBILE 800MHZ / VHF RADIO & ACCESSORIES **$6,800**

This account will cover the cost of purchasing a dual band mobile radio that will be installed in the ambulance.

CARDIAC MONITOR **$28,425**

Each ambulance and QRV in EMS has a cardiac monitor and these funds will cover this purchase.

CARDIOPULMONARY RESUSCITATOR & ACCESSORIES **$11,585**

Each ambulance and QRV in EMS has a cardiopulmonary resuscitator and these funds will cover this purchase.

PORTABLE SUCTION UNIT & ACCESSORIES **$710**

Each ambulance and QRV in EMS has a portable suction unit and these funds will cover this purchase.

AUTOMATED STRETCHER & ACCESSORIES **$19,960**

Each ambulance has a automated stretcher and these funds will cover this purchase.

PORTABLE 800MHZ RADIOS **$9,000**

Each crew member of an ambulance carries a portable 800 Mhz radio to allow communication between each other, the Region Commander and dispatch.

(3) Radios @ $4,500 each - $9,000

EMS SUBSTATION CHAIRS **$1,450**

Although the down time is less than in the past, between calls the crew members need a sitting solution that is relaxing and the funds in the account will cover the cost of two recliners.

INFANT & CHILD RESTRAINT SYSTEM **$685**

Each ambulance and Region Commander's vehicle carries a infant & child restraint system and these funds will cover the cost to purchase a system for the new ambulance.

SAFETY CONES **$240**

Safety cones are carried by each of the ambulances in our fleet and these funds will cover the cost of purchase a set of cones for the new ambulance.

STANDARD DESKTOP COMPUTER F1 **$890**

These funds are needed to cover the cost of a standard desktop computer to allow for the crew members to work on their ePCRs when the laptop is not available. The employees also use the computer to check their county email, clock in/out with PlanIt and complete requirements given to them by the Training Bureau.

ADVANCED INDOOR/OUTDOOR LAPTOP F6 **$3,891**

These funds are needed to cover the cost of a ruggedized laptop that will be used by the crews to gather information for the ePCRs when transporting patients.

DESK **$150**

These funds will be used to purchase a desk for the crew members to use.

EMS PORTION OF SITE WORK COST **$47,662**

This represents the EMS portion of the total site work cost.

EMS PORTION OF BUILDING COST **$404,562**

This represents the EMS portion of the total building cost

EMS PORTION OF NON-CONSTRUCTION COST **$285,966**

This represents the EMS portion of the total non-construction cost

SECTION I

COUNTY OF LEXINGTON
New Program Request
Fiscal Year - 2016-2017

Fund # 1000 Fund Title: General Fund
Organization # 131400 Organization Title: Emergency Medical Services
Program # 130 Program Title: Billing Clerk

Object Code	Expenditure Classification	Total 2016-2017 Requested
	Personnel	
510100	Salaries #1 Pay Band 107	32,222
510300	Part Time #	
511112	FICA Cost - 7.65%	2,465
511113	State Retirement - 11.06%	3,564
511114	Police Retirement	0
511120	Insurance Fund Contribution #	7,800
511130	Workers Compensation - .31%	100
511131	S.C. Unemployment	
	*** Total Personnel**	46,150
	Operating Expenses	
520100	Contracted Maintenance	
520200	Contracted Services	
520201	Phys. Fitness Prog. (OSHSA Reg. 1990)	
520300	Professional Services	
521000	Office Supplies	
521100	Duplicating	
521200	Operating Supplies	
521217	SCBA Supplies	
521401	Infectious Disease Control Supplies	
522200	Small Equipment Repairs & Maint.	
522300	Vehicle Repairs & Maintenance	
523000	Land Rental	
523205	Uniform Rental	
524000	Building Insurance	
524100	Vehicle Insurance #	
524101	Comprehensive Insurance #	
524201	General Tort Liability Insurance	
524202	Surety Bonds	
525000	Telephone	
525004	WAN Service Charge	
525021	Smartphone Charges	
525030	800 MHZ Radio Service Charges	
525031	800 MHZ Radio Maintenance Contract	
525041	E-mail Service Charge	
525210	Conference, Meeting & Training Expenses	
525	Utilities -	
525400	Gas, Fuel, & Oil	
525600	Uniforms & Clothing	
526500	Licenses & Permits	
	*** Total Operating**	0
	**** Total Personnel & Operating**	46,150
	**** Total Capital (From Section II)**	1,040
	***** Total Budget Appropriation**	47,190

SECTION V - PROGRAM OVERVIEW

BILLING POSTION

The EMS Division is requesting funding for a Billing Assistant within the Division. The Billing Assistant will aide in the process of reviewing and preparing the Patient Care Reports for submission to the third party contracted billing company; respond to subpoena requests received by the Department and assist the EMS Billing Manager as required. This position will report to the EMS Billing Manager within the EMS Division.

JUSTIFICATION

The Billing process for Patient Care Reports for Lexington County EMS involves the review of each report, making necessary corrections to Patient Care Reports, selecting the appropriate Billing Status, compiling and collating daily and monthly batches of work to send to the Third Party Contracted Billing Company. This process including reconciling patient accounts, over-seeing the collection process and service charges of the Third Party Contracted Billing Company. These processes are done by the EMS Billing Manager for Lexington County EMS.

When the Billing Clerk / EMS Billing Manager position for Lexington County EMS was created in Fiscal Year 06/07 a total of 24,222 Patient Care Reports were written with 19,230 Patient Care Reports being billed. It is estimated in FY 16/17 budget year a total in excess of 40,000 Patient Care Reports will be written with an excess of 32,000 calls being billed. This is more than a 50% increase in one job duty related to the EMS Billing Manger's position.

Lexington County EMS worked to enhance the Patient Care Report system by contracting with a third party software vendor in 2013/2014. The software program has made tremendous improvements and continued updates to the Patient Care Reporting process. It was realized early in the installation of the Patient Care Reporting Software that unless Billing was brought back in house, the Billing Software package offered by the vendor would be of little use to the Billing process that we currently have in place with our Third Party Contracted Billing Company. With this knowledge, the vendor created many custom build reports that assisted the EMS Billing Manager to continue using the current Billing process. The new software has given a better, more accurate way to scrub the data for errors and has given increased areas to make corrections to patient data as necessary. However, having this enhanced ability takes more time to review, correct and prepare the submission of reports to the Third Party Contracted Billing Company. This new process allows us to know that we are submitting files for collection with more accurate data that ever before. With the Billing process we now have in place, it allows the EMS Billing Manager to hold the Third Party Billing Company more accountable for collections that are made or not made as the case may be. Since the implication of the new Patient Care Reporting software in July 2014, it has been a monthly struggle if not impossible for the EMS Billing Manager to meet the monthly deadline of the 12th for submitting daily files for the previous month to the Third Party Billing Company.

Within the last two years, the required revalidation process by Medicare, Railroad Medicare and most recently Medicaid services, the agencies will no longer send monies to a Third Party Billing Company. The funds come in the form of Wire Transfers to the Lexington County Treasurer's office with the remittance going to the Third Party Billing Company. These Wire Transfers may be received on a daily basis, especially in the case of Medicare payments. Thus far more than 7.5 million dollars have been received. The EMS Billing Manager has created and designed a reconciliation process done on a weekly basis, which includes notifications for balancing purposes from both offices where monies and remittances are received. When the EMS Billing Manager prepares the financial reporting of all collections on a monthly basis, a separate notification is prepared and submitted to the Treasurer's office for each agency that funds are received from that giving details on how much and what Revenue accounts monies should be posted to.

During Fiscal Year 15/16, the County of Lexington made the decision to participate in the Setoff Debt / GEAR program offered by the South Carolina Department of Revenue. In past years, annually more than 15,000 accounts have been turned over to Setoff Debt program. By adding the additional collection effort of the GEAR program this year more than 30,000 accounts were turned over. The addition of the GEAR program has created a tremendous new work load on the

EMS Billing Manager. The mailing of Setoff Debt notices from the Third Party Billings Company and the mailing of collection letters from the South Carolina Department of Revenue has caused the inquiries and researching of accounts to more than double. It is anticipated as monies are taken in the form of Tax Returns and Wage garnishments that the workload will continue to increase as more inquiries are made. South Carolina State Tax Return collections are made during more than the months of January through April of each year. Monies received can be more during these months but Agencies are receiving monies from Tax Returns all year long. As we are aware wage garnishments can be weekly, bi-weekly or monthly. Review and reconciliation of monies received in this process has created additional job duties and responsibilities on the EMS Billing Manager.

In Fiscal Year 08/09 the EMS Billing Manager implemented an approved Ambulance Subpoena program. In the past subpoena requests had come in and were fulfilled with no charge. The majority of these requests were coming for Attorneys and Law Firms, who were charging their clients for obtaining these records. The County of Lexington received no reimbursement for the time and expense of providing this service to the various Attorneys and Law Firms. Upon approval, a system was designed to reimburse the County of Lexington for the expense associated with providing these records. When this program began in Fiscal Year 08/09 a total of 244 requests were fulfilled with reimbursement to the County of Lexington $3,675 in monies. During Fiscal Year 14/15 a total of 631 subpoena requests were processed and $10,418 were collected. With only half of Fiscal Year 15/16 passing the EMS Billing Manager has processed more than 400 subpoena requests with $6,148 collected. This job responsibility has more than tripled in size. This increase has happened not even taking into account the increase in request from the County's sister agencies and citizens requesting copies of that Patient Care Report for which as a service we do not charge a fee for providing.

With the increased number of Patient Care Reports that are being written; the increased time it takes to review and submit the reports to the Third Party Billing Company; changes to payments from Medicare, Railroad Medicare and Medicaid; and the additional collection efforts being used through the Setoff Debt / GEAR programs; and the Ambulance Subpoena program, this has left other areas of job duties and responsibilities of the EMS Billing Manager to suffer due to lack of time to give the attention requested.

Along with the additional duties and responsibilities mentioned above, Lexington County EMS is requesting funding to hire a Billing Assistant to help in the process of reviewing and preparing the Patient Care Reports for submission to the third party contracted billing company. The hiring of a Billing Assistant will ensure the ability to provide fulfillment of meeting the deadline for submission of Patient Care Reports to the third party contracted billing company as the contracted agreement requires; the potential to increase revenues by focusing on accounts that are significantly delinquent; finding new areas of collection; allowing for better Customer Service to our patients/citizens; and by offering the Billing Manager the opportunity to concentrate on new areas of responsibility mentioned that have become part of the required job duties. As the main job responsibility of the Billing Assistant will be processing Patient Care Reports, the addition will ensure that Billing is be worked daily and not delayed due to other situations that may be occurring within Billing, such as those listed above.

SECTION VI.C

EMERGENCY MEDICAL SERVICES

CAPITAL LINE ITEM NARRATIVE

DESKTOP COMPUTER (F1) - NEW **$890**

This account would cover the cost of purchasing a desktop computer for the billing clerk to use. The computer is necessary since this position would be analyzing ePCR data, billing information via the online system of our third party billing company and researching demographic information to ensure the best data possible is sent to our third billing company

DESK **$150**

This account would cover the cost to purchase a used desk from Central Warehouse to be used as a work space for the billing clerk.

SECTION I

COUNTY OF LEXINGTON
New Program Request
Fiscal Year - 2016-2017

Fund # 1000 Fund Title: General Fund
Organization # 131400 Organization Title: Emergency Medical Services
Program # 130 Program Title: Bicycle Response Team

Object Code	Expenditure Classification	Total 2016-2017 Requested
	Personnel	
510100	Salaries #1	0
510300	Part Time #	
511112	FICA Cost	0
511113	State Retirement	
511114	Police Retirement	0
511120	Insurance Fund Contribution #	0
511130	Workers Compensation	0
511131	S.C. Unemployment	
	*** Total Personnel**	0
	Operating Expenses	
520100	Contracted maintenance	
520200	Contracted Services	
520201	Phys. Fitness Prog. (OSHSA Reg. 1990)	
520300	Professional Services	
521000	Office Supplies	
521100	Duplicating	
521200	Operating Supplies	
521217	SCBA Supplies	
521401	Infectious Disease Control Supplies	
522200	Small Equipment Repairs & Maint.	
522300	Vehicle Repairs & Maintenance	
523000	Land Rental	
523205	Uniform Rental	
524000	Building Insurance	
524100	Vehicle Insurance #	
524101	Comprehensive Insurance #	
524201	General Tort Liability Insurance	
524202	Surety Bonds	
525000	Telephone	
525004	WAN Service Charge	
525021	Smartphone Charges	
525030	- 800 MHZ Radio Service Charges	
525031	- 800 MHZ Radio Maintenance Contract	
525041	E-mail Service Charge	
525210	Conference, Meeting & Training Expenses	300
525	Utilities -	
525400	Gas, Fuel, & Oil	
525600	Uniforms & Clothing	1,625
526500	Licenses & Permits	
	*** Total Operating**	1,925
	**** Total Personnel & Operating**	1,925
	**** Total Capital (From Section II)**	6,925
	***** Total Budget Appropriation**	8,850

SECTION II

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2016-2017

Fund # 1000 Fund Title: General Fund
Organization # 131400 Organization Title: Emergency Medical Services
Program # 130 Program Title: Bicycle Response Team

Qty	Item Description	***BUDGET*** 2016-2017 Requested Amount
4	Bicycle with Accessories	4,250
1	Bicycle Transport Rack	275
	Safety Gear	250
4	Equipment Bags	2,150

** **Total Capital (Transfer Total to Section I)** **6,925**

SECTION V – PROGRAM OVERVIEW

EMERGENCY MEDICAL SERVICES DIVISION

Proposal for Lexington County EMS Bicycle Response Team

OBJECTIVE

Implementation of an EMS Bicycle Response Team for activation during the multitude of special events that present unique coverage and response challenges for EMS in Lexington County.

RESEARCH

1. Problem:

Each year in Lexington County there are numerous public events where EMS is requested to provide dedicated coverage.

-Southeast Poultry Festival

- Irmo Okra Strut

-Lexington County Peach Festival

-Lexington Kids Day

-SC State Farmer's Market Plant and Flower Festival

-Chapin Labor Day Parade

-Lexington Wine Walk

22 Road Races in Lexington County in the last year (including triathlon events)

Lexington Race Against Hunger	Climb the Clay Trail Race
Run-Rock-N-Roll	Empower Run
Super Hero 5K	Jail Break 5k
Run for Hope 5K	Governor's Cup Half Marathon
Colors to End Duchene's	Run Red Bank
Fast and Furriest 5K	Color Vibe 5K
Timberlake Youth Triathlon	Lake Murray Dam Run
Tunnel to Towers	Run for Our Troops
The Dam Tri	Go Leo Go 5K
Turkey Trot 5K	Lexington Half Marathon
Jingle Bell Run/Walk	Warm a Heart Patty Packs 5K

During crowded events such as community festivals, parades, running events, and other similar avenues, EMS is limited in being able to access many of the areas at these event sites. Although a vehicle such as a "Gator" can reach some of the areas, it cannot always navigate through crowds or narrow rows of booths in a timely manner.

When responding to a critical patient experiencing a time sensitive complaint, such as a severe allergic reaction or patient in cardiac arrest, it is essential to reach the patient as quickly as possible. Due to the unique challenges when responding in these conditions, these patients' conditions could deteriorate very rapidly if not addressed.

2. Proposed Solution:

The proposed EMS Bicycle Response Team would assist the current coverage model at community events, while also allowing a quicker first line response, and therefore providing a greater patient care until additional resources can access the patient.

3. Goals:

- Secure funding for equipment and training to outfit a bicycle response unit.
- Select up to four personnel to staff the team.
- Order bicycles, equipment bags, uniform items, and protective equipment.
- Have selected personnel complete a certifying bicycle officer/medic course.
- Have the team complete in-house training sessions prior to full implementation.

4. Benefits of a bicycle response team:

- Increased event coverage
- Faster response times at events
- Greater public visibility of EMS
- Increased opportunity for public engagement
- Additional co-lateral duty opportunity for EMS personnel
- Incentive for EMS personnel to increase their personal fitness to join the team

DEVELOPMENT

1. Initial Funding:

The EMS Bicycle Response Team will require an initial investment followed by considerably smaller maintenance costs once established. This investment would provide two to four fully outfitted bicycles with a stream line of basic and advanced life support capabilities, personnel training/certification, uniforms, protective equipment, bicycle maintenance equipment, and a bicycle transportation rack.

2. Equipment/Uniforms:

Bicycles will meet recognized standards employed by established bicycle response units for both law enforcement and EMS. All equipment and uniforms can be obtained through venders currently being

used by Lexington County including Wright-Johnson Uniforms and Cycle Center. Equipment and supplies for patient care will be provided by the logistics bureau from the on-hand inventory.

3. Training:

A Law Enforcement Bicycle Association (LEBA) bicycle officer/medic course is offered through the University of South Carolina Division of Law Enforcement and Safety several times per year. The course will provide at minimum 16 hours of instruction over 2-3 days and will certify the attendee for life. The cost of the course is $75.00 per person.

4. Team Design:

The design being proposed will allow for four bicycles that could be staffed by any level of emergency management technician. Each bike would be outfitted with specialty bike bags designed for EMS equipment and contain limited basic and advanced life support supplies/equipment. This design would allow for staffing by either an advanced life support (ALS) or basic life support (BLS) provider (i.e. paramedic and EMT-Basic) and could work independently or as a team.

ADMINISTRATIVE INVOLVMENT

1. Operations Bureau:

As the operations bureau is responsible for the planning and coverage of these events, the bicycle response team will be placed under the operations bureau. It will also be the responsibility of the operations bureau to develop standard operating procedures for the team, as well as an application process for team membership.

2. Training and Compliance Bureau:

The training and compliance bureau will be responsible for keeping record of team members' bicycle training certifications and team training hours.

3. Logistics Bureau:

The logistics bureau will be responsible for obtaining medical supplies and equipment for the bicycles, as well as obtaining parts and/or equipment for bicycle maintenance.

IMPLEMENTATION

Once approved for implementation and funding is secured, the bicycle response team would be able to enter service for event operations within a three month period.

To staff these positions, specific application criteria will be developed by EMS administration and an application process will be held. Selected applicants will be sent to attend the bicycle training course. Upon successful completion of the course the selected applicants will be assigned to the team.

1. Timeline:

- Within one month following program approval, EMS administration will have bicycles and other necessary equipment ordered and will determine a date for a certification course. Administration will develop standard operating procedures for the team.

- Within six weeks of the program approval, EMS administration will have selected applicants to attend the certification course.
- No later than two months after program approval, the certification course will be completed. Bicycles and necessary equipment will be delivered to EMS.
- Within three months after program approval, the formed team will have completed in-house training sessions and will be ready to enter service.

PROGRAM ASSESSEMENT

Program success will be measured by comparing bicycle response times to the response times of other EMS resources on-site of an event. These times will be tracked for the first six months the program is in service. The number of community contacts in which some type of care was rendered by members of the bicycle unit will also be documented and compared to contacts made by other EMS resources at an event during the same period. Lastly, the total number of events attended by the bicycle team will be tracked, along with the number of patient contacts made by the team for one year after the team enters service.

SUMMARY

The implementation of the EMS bicycle response team will increase the ability to provide event coverage and access patients in a more effective manner. By reducing delays, quickly locating and allowing better access to patients, life saving treatments can be initiated more efficiently. Faster treatment in critical patients could be the difference in the patient's long term outcome.

The EMS bicycle response team will provide a unique way for EMS to intact with the public and increase visibility of EMS at various community events. Along with the implementation of county policies on physical fitness and agility testing, the community will have an improved perception of the abilities of EMS personnel. This unique response team will be an asset to Lexington County and Lexington County EMS in accomplishing the goal of delivering rapid, quality care in the challenging and unique settings of community events.

SECTION VI.C – OPERATING LINE NARRATIVES

EMERGENCY MEDICAL SERVICES

525210 - CONFERENCES AND MEETING EXPENSES $300

These funds will be used to send the four selected EMS employees to the LEBA Class C Course for bicycle training. This course is taught at the USC Police Department.

Bicycle Training Course (4) @ $75.00/each = $300

525600 – UNIFORMS & CLOTHING $1,625

These funds will be used to purchase clothing and footware for the four selected EMS employee that will participate in the Bicycle Response Team. Needed items are: Hi-Vis Bike Shirt, Blauer combination Short/Pant, riding Jacket and Under Armour Tactical Mirage shoes

CAPITAL LINE ITEM NARRATIVE

BICYCLE WITH ACCESSORIES (4) **$4,250**

These funds will be used to purchase a durable, lightweight bicycle with emergency lights, a horn, water bottle cage and mounted rack for the EMS employees assigned to the Bicycle Response Team

Bicycles (4) @ $950/each =	$3,800
Lights, Horn, Water Bottles (4) @ $75/each =	$ 300
Mounted Rack (4) @ $37/each =	$ 150

BICYCLE TRANSPORT RACK **$275**

This account will cover the cost for purchasing a rack to be installed on an existing EMS vehicle to transport the bicycles to the event covered by the Bicycle Response Team

Bicycle Transport Rack @	$ 275

SAFETY GEAR **$250**

These funds will allow us to purchase safety gear to include the helmet and decals necessary to apply to the helmet so citizens will know the agency.

EQUIPMENT BAGS **$2,150**

This account will cover the cost for purchasing top mount bags and saddle bags for the bicycles. These equipment bags are necessary to allow the Bicycle Response Team members to carry medical equipment and medical supplies so treatment can be done quickly as needed.

Top Mount Bags (4) @ $187.50/each =	$ 750
Saddle Bags (4) @ $350/ each =	$1,400

PROBABLE CARRYOVERS

Small Tools & Minor Equipment (Capital Outlay Account)
Minor Software (Capital Outlay Account)
Fire Hose (Capital Outlay Account)
Fire Ground & Special Equipment (Capital Outlay Account)
Personal Protective Equipment (Capital Outlay Account)
Haz-Mat Equipment (Capital Outlay Account)
Training Facility - Burn Building

PERSONNEL COSTS

Adam Dubose provided Salaries & Wages figure of $8,495,893 anticipated due to recent Class & Comp Study. He got this number from latest POSN report.

Workers' Comp increased from $.0569 per $1,000 to $.0586 per $1,000

OPERATING INCREASES/(DECREASES) @ 3%

520100	Contracted Maintenance (increase $23,100 – increase in overhead door contract recently rebid by Building Services; CPSE accreditation; lamp recycle)
520103	(Landscaping/Ground Maintenance) (decrease $7,000 - majority of FY '15-'16 was allocated for landscaping of HQ. FY '16-'17 will only be for miscellaneous landscaping at fire stations)
520104	POA Maintenance (increase of $200 - been informed that POA at Sandhills Industrial will have an increase in March, however unsure of total amount of increase at this time. HQ staff has projected $200 increase)
520200	(Contracted Services) (decrease $11,500 - hydro testing of air cylinders which was in the FY '15-'16 budget is only required every five years)
520231	Garbage Pickup Services (increase of $2,436 – due to increase in contract renewed by County in FY '15-'16)
520242	(Hazardous Materials Disposal) (decrease $150 – line item account moved to Contracted Services per request of Building Services)
520300	Professional Services (increase $2,500 – estimated cost of employee survey, analysis and follow up by outside consultant)
520302	Drug Testing (increase $975 – Volunteer Coordinate anticipates 25 volunteer applicants during FY '16-'17 which will require a drug test at cost of $40 each)
520400	Advertising & Publicity (increase $550 – due to adding of advertising in professional publications and advertising materials)

521202	(Fire Prevention Supplies) (decrease $3,406 – due to funds also available in 1% budget)
521205	Hazardous Materials Supplies (increase $1,000 – due to replacement of gases and sensors no longer covered under warranty)
521217	(SCBA Supplies) (decrease $8,950 – purchase of face masks and clear command amplifiers for Recruit 15-02 students not a recurring costs)
521401	(Infectious Disease Control Supplies) (decrease $5,138 fewer employers needing Hep B vaccinations)
522000	Building Repairs & Maintenance (increase $27,500 which is a 35% increase due to aging conditions of fire stations)
522050	Generator Repairs & Maintenance (increase of $4,000 due to increase in generator repairs)
522201	Fuel Site Repairs & Maintenance (increase $1,000 – due to amount of repairs needed at South Congaree and Oak Grove fuel sites)
522300	Vehicle Repairs & Maintenance (increase $39,425 – Fleet Services Manager has recommended 10% increase over FY '15-'16 budget)
240000	(Building Insurance) (decrease $4,523 - projection by Risk Management)
524100	(Vehicle Insurance) (decrease $2,175 – projections by Risk Management)
524101	(Comprehensive Insurance) (decrease $23,351 – projection by Risk Management)
524200	Professional Liability Insurance (increase $28 – 3% increase projection by Risk Management)
525000	(Telephone) (decrease $3,600 – based on current usage average)
525030	(800 MHz Radio Service Charge) (decrease $4,416 – projections from Emergency Management)
525031	800 MHz Contracted Maintenance (increase $4,405 – projections from Emergency Management and increase in radios that are not longer on warranty)
525041	Email Service Charge (increase $18,300– proposal to add county email service for 60 volunteer personnel; increase in monthly service from $6.75/mo to $10.75/mo))
525100	Postage (increase $360 - customer satisfaction survey will be mailed to approximately 60 citizens per month)
525210	(Conferences , Meetings, Training) (decrease $15,950 – due to training of FY '15-'16 recruits not a recurring cost; CPSE accreditation moved to Contract Services)
525230	Subscriptions, Dues & Books (increase $2,470 – due to new membership dues such as for Deputy Chiefs and Volunteer Coordinator to IAFC)
525342	Utilities – Lexington (increase $1,982 – based on current usage average)
525343	(Utilities – Mack Edisto) (decrease $737 – based on current usage average)
525346	Utilities – Round Hill (increase $338 – based on current usage average)
525347	Utilities – Sandy Run (increase $281 – based on current usage average)
525349	(Utilities – Swansea) (decrease $705 – based on current usage average)
525374	(Utilities – Red Bank) (decrease $669 – based on current usage average)

525379	Utilities – Training Facility (increase $2,898 – based on current usage average)
525382	Utilities – Samaria (increase $525 – based on current usage average)
525400	(Gas, Fuel & Oil) (decrease $46,698 – projected total supplies by Fleet Services based on current gallons usage of gas and diesel)
525405	(Small Equipment Fuel) (decrease $700 – based on current usage average)
525600	(Uniforms & Clothing) (decrease $43,964 – due to program to issue Class A Uniforms to all personnel has been completed)

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2016-17 Estimated Revenue

Fund: 1000
Division: PS/Fire Service
Organization: 131500

Object Code	Revenue Account Title	Actual 2013-14	Actual 2014-15	Anticipated 2015-16	Requested 2016-17	Recommend 2016-17	Approved 2016-17
	Revenues:						
438101	Sign Sales/Fire Service	4,210	3,970	3,000	3,000		
NEW	Site Assessment				2,400		
NEW	Permitting Fees				10,645		
438920	Equipment Sales - Fire Service				400,000		
	**** Total Revenue (Section II)**	4,210	3,970	3,000	416,045	0	0
	***** Total Appropriation (Section III)**				18,935,157		

SECTION II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2016-2017

Fund #: 1000 Fund Name: General

Organ. #: 131500 Organ. Name: PS/Fire Service

Revenue Code	Fee Title	Actual Fees FY 2013-14	Actual Fees 2014-15	12/31/2015 Year-to-Date FY 2015-16	Anticipated Fiscal Year Total FY 2015-16	Budget Units of Service	Budget Current Fee	Budget Current Total Estimated Fees FY 2016-17	Proposed Fee Change	Total Proposed Estimated Fees FY 2016-17
438101	Sign Sales/Fire Service	$ 4,210	$ 3,970	$1,815	$ 3,000	200	$ 15	$ 3,000		$ 3,000
NEW	Site Assessment					80			$ 30	$ 2,400
NEW	Permitting Fees					280			various	$ 10,645
438920	Equipment Sales-Fire Service					1		$ 400,000		$ 400,000
	Site Assessment Fees and Permitting Fees will be new fees anticipated to be approved for the FY '16-'17 budget									

Lexington County Fire Service

PERMIT FEES

Revised: 01/21/2016

DRAFT

Permits Required

Permits allowed and described within the current adopted International Fire Code as required by the Lexington County Fire Service shall be obtained from the fire code official. Permit fees shall be paid prior to issuance of a permit. Issued permits shall be kept on the premise designated therein at all times and shall be readily available for inspection by the fire code official.

Types of Permits

Fire Operational Permit- An operational permit, as described in the International Fire Code and required by the Lexington County Fire Service, allows the applicant to conduct an operation or process for a prescribed period of time or until revoked. These permits include festival events, tents, special hazards and certain operations listed in chapter one of the currently adopted International Fire Code.

Fire Construction Permit - A construction permit, as described in the International Fire Code, allows an applicant to construct, modify or install buildings or equipment as allowed by the building or fire code.

Plan Review Fee

Lexington County Fire Service plan review fee will be included in the fire permit fee for construction

The Lexington County Fire Marshal's Office shall review plans for construction, addition, renovation for fire protection systems, fire alarm systems, industrial processes, and other reviews requiring fire code compliance as determined by the fire code official. Plans submitted for review shall contain complete information and detail.

PERMIT FEES

Fire Permit Fee for Commercial Construction

Fire permit fees shall be based on square footage of construction

New construction, additions, renovations Fire Permit Fee
Based on square footage

0 - 999..... $ 25.00
1,000 – 4999..... $ 50.00
5000 – 9999..... $ 75.00
10,000 – 49,999..... $ 200.00
50,000 +..... $ 400.00

Fire protection permits (each trade must pull individual permit)

Fire Alarm , Fire Sprinkler , Standpipe systems , Commercial Kitchen Hood , Commercial Kitchen hood suppression systems, All other automatic extinguishing systems, Paint Booth, Other related permits as described if necessary by the International Fire Code.....$ 25.00

Fireworks Stand permit
$ 10.00

Fireworks Display Permit
$ 75.00
Fireworks display must be approved by State Fire Marshal prior to display. Fire watch required.

Fire Reports (Corporate requests)..... $ 10.00 ... Involved parties – No charge

Site Assessment Report Requests .....$ 30.00 / property

Permit Fee for Operational Permit (as necessary)

Temporary Operational Permit ..... $ 50.00

DRAFT

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2016-17

Fund: 1000
Division: Public Safety
Organization: 131500 - County Fire Service

Object Code	Expenditure Classification	2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	2016-17 Requested	BUDGET 2016-17 Recommend	BUDGET 2016-17 Approved
	Personnel						
510100	Salaries & Wages - 212	6,915,791	3,323,552	7,776,128	8,495,893		
510199	Special Overtime	1,101,689	501,747	801,996	801,996		
510200	Overtime	11,281	10,022	0	10,022		
510300	Part Time - L/S (5.00 - FTE)	100,123	56,864	98,090	98,090		
511112	FICA Cost	580,484	281,559	666,207	719,560		
511113	State Retirement	8,800	3,615	14,475	14,475		
511114	Police Retirement	1,043,223	511,897	1,118,416	1,292,385		
511120	Insurance Fund Contribution - 212	1,513,200	826,800	1,653,600	1,653,600		
511130	Workers Compensation	460,860	220,418	456,773	551,192		
511131	S.C. Unemployment	5,562	296	0			
511213	State Retirement - Retiree	10,986	5,260	0			
511214	Police Retirement - Retiree	15,019	6,202	0			
516100	Volunteer Subsistence	16,960	59,100	120,000	80,000		
516130	Workers Compensation - Non Employees	11,369	8,386	20,000	20,000		
	*** Total Personnel**	**11,795,347**	**5,815,718**	**12,725,685**	**13,737,213**	**0**	**0**
	Operating Expenses				87933 89123 80023		
520100	Contracted Maintenance	44,207	20,709	51,681	~~74,781~~		
520103	Landscaping/Grounds Maintenace	0	0	17,000	10,000		
520104	POA Maintenance	0	283	566	766		
520200	Contracted Services	0	0	11,500	0		
520201	Phys. Fitness Prog. (OSHA Reg.1990)	61,370	31,870	73,625	73,625		
520209	Driver History Screening	2,008	0	2,400	2,400		
520230	Pest Control	45	60	300	300		
520231	Garbage Pickup Services	7,894	3,289	8,064	10,500		
520233	Towing Service	2,810	375	2,500	2,500		
520242	Hazardous Materials Disposal	0	0	150	0		
520300	Professional Services	5,865	3,663	6,980	9,480		
520302	Drug Testing	0	80	525	1,500		
520304	Fire Protection Services	67,676	33,838	67,676	67,676		
520400	Advertising & Publicity	403	0	450	1,000		
520500	Legal Services	2,962	0	6,000	6,000		
520709	Narrowbanding Equipment Maintenance	15,162	15,624	16,018	15,910		
521000	Office Supplies	11,990	7,294	20,600	20,600		
521100	Duplicating	2,757	688	3,000	3,000		
521200	Operating Supplies	48,120	23,929	49,434	50,000		
521202	Fire Prevention Supplies	2,070	2,084	6,406	3,000		
521203	Fire Investigation Team Supplies	0	0	250	250		
521204	Foam	43,683	19,998	40,000	40,000		
521205	Hazardous Materials Supplies	4,953	2,636	5,000	6,000		
521206	Training Supplies	6,859	2,020	5,500	5,500		
521217	SCBA Supplies	34,106	24,517	48,950	40,000		
521401	Infectious Disease Control Supplies	3,492	1,902	16,323	11,185		
521601	Sign Materials	2,395	978	2,500	2,500		
522000	Building Repairs & Maintenance	80,760	30,319	72,500	100,000		
522001	Carpet & Tile Cleaning	3,807	208	4,000	4,000		
522050	Generator Repairs & Maintenance	13,400	13,575	13,800	17,800		
522200	Small Equipment Repairs & Maintenance	25,947	10,454	30,000	30,000		
522201	Fuel Site Repairs & Maintenance	982	288	1,500	2,500		
522300	Vehicle Repairs & Maintenance	283,223	165,013	300,575	340,000		
522600	Water Site Maintenance	0	0	250	0		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2016-17

Fund: 1000
Division: Public Safety
Organization: 131500 - County Fire Service

Object Code	Expenditure Classification	2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	2016-17 Requested	BUDGET 2016-17 Recommend	BUDGET 2016-17 Approved
	Con't Operating Expenses:						
523206	Communications Tower Lease	11,080	5,610	11,253	11,412		
523207	Communications Tower Building Lease	1,109	462	1,110	1,110		
524000	Building Insurance	20,957	16,893	21,923	17,400		
524100	Vehicle Insurance - 93	49,290	47,700	50,769	48,594		
524101	Comprehensive Insurance - 83	37,257	29,688	53,380	30,029		
524200	Professional Liability Insurance	1,053	1,080	1,085	1,113		
524201	General Tort Liability Insurance	14,673	15,746	16,499	16,219		
524202	Surety Bonds	1,159	0	0	0		
524300	Volunteer Fireman Disability Insurance	4,177	4,177	4,539	4,539		
525000	Telephone	18,442	9,217	23,600	20,000		
525004	WAN Service Charges	28,378	13,732	52,452	53,172		
525005	Fiber Optic Service Charges	7,110	3,555	10,620	10,620		
525006	GPS Monitoring Charges	1,592	1,592	3,412	3,412		
525021	Smart Phone Charges - 15	10,653	4,432	11,004	11,100		
525030	800 MHz Radio Service Charges - 195	81,176	41,774	110,863	106,447		
525031	800 MHz Contracted Maintenance - 187	9,945	0	11,297	15,702		
525041	E-mail Service Charges - 280	15,656	8,265	17,820	36,120		
525042	Sharepoint Service Charges	0	80	228	228		
525100	Postage	765	577	1,500	1,860		
525110	Other Parcel Delivery Services	161	144	200	200		
525210	Conference, Meeting & Training Expense	31,248	11,323	58,386	42,436		
525230	Subscriptions, Dues, & Books	2,715	2,478	2,525	4,995		
525240	Personal Mileage Reimbursement	0	0	100	100		
525250	Motor Pool Reimbursement	242	151	500	500		
525333	Utilities - Boiling Springs	5,796	2,923	6,846	6,846		
525334	Utilities - Chapin	16,674	9,252	18,263	18,500		
525335	Utilities - Edmund	5,782	3,200	6,401	6,401		
525336	Utilities - Fairview	6,116	3,304	7,146	7,146		
525337	Utilities - Gilbert	7,723	3,812	8,777	8,777		
525339	Utilities - Hollow Creek	9,460	5,155	10,268	10,268		
525340	Utilities - Gaston	6,713	3,409	7,810	7,810		
525341	Utilities - Lake Murray	12,883	6,952	13,921	14,000		
525342	Utilities - Lexington	19,070	10,762	19,518	21,500		
525343	Utilities - Mack Edisto	6,475	3,213	8,737	8,000		
525344	Utilities - Oak Grove	20,643	8,794	18,498	18,498		
525345	Utilities - Pelion	6,278	3,186	7,670	7,670		
525346	Utilities - Round Hill	7,773	4,220	8,162	8,500		
525347	Utilities - Sandy Run	6,342	3,480	6,719	7,000		
525348	Utilities - South Congaree	16,324	8,561	19,456	19,000		
525349	Utilities - Swansea	9,613	3,561	9,205	8,500		
525368	Utilities - Pine Grove	6,972	3,346	7,434	7,434		
525369	Utilities - Amick's Ferry	8,283	3,937	8,537	8,537		
525373	Utilities - Cross Roads (FS 23)	5,821	2,748	6,227	6,227		
525374	Utilities - Red Bank	7,641	3,006	9,169	8,500		
525379	Utilities - Training Facility	19,007	10,726	18,602	21,500		
525382	Utilities - Samaria	5,986	3,418	6,475	7,000		
525393	Utilities - Hwy # 6 / Sharps Hill	7,417	4,165	9,143	9,143		
525394	Utilities - Cedar Grove	6,347	2,983	8,258	8,258		
525395	Utilities - Corley Mill	14,863	7,459	16,069	16,069		
525400	Gas, Fuel, & Oil	256,165	79,373	233,590	186,892		
525405	Small Equipment Fuel	1,754	1,093	4,200	3,500		
525430	Emergency Generator Fuel	0	0	100	100		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2016-17

Fund: 1000
Division: Public Safety
Organization: 131500 - County Fire Service

Object Code	Expenditure Classification	2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	2016-17 Requested	BUDGET 2016-17 Recommend	BUDGET 2016-17 Approved
	Con't Operating Expenses:						
525500	Laundry and Linen	0	0	200	0		
525600	Uniforms & Clothing	84,120	48,259	180,669	136,705		
525700	Employee Service Awards	1,885	2,725	3,500	3,500		
526500	Licenses & Permits	801	1,001	1,501	1,501		
535000	Storm Disaster & Relief	0	0	250	0		
535110	2015 Emergency Rain Event	0	16,546	0	0		
538000	Claims & Judgments	500	0	500	500		
	*** Total Operating**	**1,719,011**	**908,939**	**2,042,909**	207015 ~~1,993,863~~	**0**	**0**
	**** Total Personnel & Operating**	**13,514,358**	**6,724,657**	**14,768,594**	15,744,228 ~~15,731,076~~	**0**	**0**
	Capital						
540000	Small Tools & Minor Equipment	7,024	2,600	14,200	6,000		
540010	Minor Software	3,224	484	3,146	2,805		
540020	Fire Hose	4,200	5,286	9,690	20,000		
540021	Fire Ground & Special Equipment	34,807	13,436	37,193	36,000		
540022	Personal Protective Equipment	64,000	4,222	98,161	30,000		
540024	Haz-Mat Equipment	7,469	1,464	12,531	10,000		
	All Other Equipment	599,454	249,607	2,403,194			
	Extrication Equipment Service & Upgra				7,985		
	Staffing Display Board				899		
	Multi-Force Door Props				14,450		
2	Positive Pressure Ventilation Fans (2)				3,852		
1	Portable Generators (1)				1,605		
2	Fire Pumper Truck (2)				1,000,000		
2	Fire Tanker Truck (2)				500,000		
	Aerial Apparatus				850,000		
	Preempt Devices				26,322		
10	Minitor Pagers Replacement (10)				5,575		
6	800 MHz Radio Replacement (6)				30,182		
2	Toxi Rae Monitor (2)				3,500		
	Oceanid Radio Deployment Craft				5,015		
5	Level A Chemical Suit (5)				4,000		
	Chemical Identifier Meter				32,500		
7	F1A Computer - Addnl - Battalion Captain				10,122		
	Mobile Data Terminals				218,065		
	Parking Lot Renovations - Oak Grove				58,151		
	Parking Lot Renoations - South Congaree				124,135		
	Flooring Replacement - Chapin				26,097		
	Flooring Repalcement - South Congaree				49,082		
	Parking Lot Renonations - Hollow Creek				16,500		
	Sediment Diversion - Lake Murray				4,290		
	Fleet Service Tire Upgrade				55,000		
	Station Signs				25,000		
3	22" Flat Panel Monitors (3)				576		
12	F1 Standard Computer -Rpl				11,064		
1	F5 Semi-Rugged Laptop				2,157		
	**** Total Capital**	**720,178**	**277,099**	**2,578,115**	**3,190,929**	**0**	**0**
	***** Total Budget Appropriation**	**14,234,536**	**7,001,756**	**17,346,709**	18,935,157 ~~18,922,005~~	**0**	**0**

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2016-2017

Fund # 1000 Fund Title: General
Organization # 131500 Organization Title: PS/Fire
Program # Program Title:

Qty	Item Description	***BUDGET*** 2016-2017 Requested Amount
	Small Tool & Minor Equipment	6,000
	Minor Software	2,805
	Fire Hose/Nozzle Replacement	20,000
	Fire Ground and Special Equipment	36,000
	Personal Protective Equipment	30,000
	HazMat Equipment/Special Operations	10,000
	Extrication Eqpt Service and Upgrades	7,985
	Staff Display Board	899
2	Multi-Force Door Props	14,450
2	Positive Pressure Ventilation Fans	3,852
1	Portable Generator	1,605
2	Fire Pumper Truck	1,000,000
2	Fire Tanker Truck	500,000
	Aerial Apparatus	850,000
6	Preempt Devices	26,322
10	Minitor Pager Replacement	5,575
6	800 MHz Radio Replacement	30,182
2	Toxi Rae Monitor	3,500
	Oceanid Rapid Deployment Craft	5,015
5	Level A Chemical Suit	4,000
	Chemical Identifier Meter	32,500
7	(7) F1A Computer - Addnl - Battalion Captain Stations	10,122
	Mobile Data Terminal	218,065
	Parking Lot Renovations - Oak Grove	58,151
	Parking Lot Renoations - South Congaree	124,135
	Flooring Replacement - Chapin	26,097
	Flooring Replacement - South Congaree	49,082
	Parking Lot Renovations - Hollow Creek	16,500
	Driveway - Lake Murray	4,290
	Fleet Service Tire Upgrade	55,000
	Station Sign Replacement	25,000
3	22" Flat Panel Monitors	576
12	F1 Standard Computer - Rpl	11,064
1	F5 Semi-Rugged Laptop	2,157

**** Total Capital (Transfer Total to Section III)** **3,190,929**

SECTION III. – PROGRAM OVERVIEW

FIRE SERVICE DIVISION

PROGRAM 1 - OPERATIONS

The Operations Program of the Lexington County Fire Service provides fire protection to all areas of Lexington County with the exception of the municipalities of Cayce, West Columbia, Batesburg-Leesville, and the Irmo Fire District. The fire suppression effort is comprised of 24 fire stations strategically located throughout the county, staffed by a paid staff of 212 full time, 10 part time, and a volunteer staff of approximately 60 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, and kitchen. 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 212 full time, 10 part time, and approximately 60 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 Marshall and three 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 approximately 60 Volunteers. These Volunteers are categorized as "Interior Certified" or "Fire Ground Support". This program provides for compensation for participation in "On Duty Volunteer" hours, "Non-Certified Training" hours as well as "Certified Training" and training required to maintain their certifications. Compensation is also provided for "Fire Calls" and "Medical Responder Calls". The compensation is distributed according to participation and qualifications, on an annual basis. Volunteers are provided with "Duty Uniforms" to be used when training and participating in the required "On Duty Volunteer" hours in the stations.

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 - 2015

	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 2015 (Primary Calls)	% calls
Hollow Creek	36	2	100	6	34	13	28	1	0	220	1.9
Round Hill	35	4	184	17	44	43	50	2	0	379	3.3
Boiling Springs	77	2	203	7	53	52	16	2	0	412	3.6
South Congaree	150	1	515	39	136	143	119	5	2	1110	9.6
Pelion	40	1	175	6	46	26	25	3	0	322	2.8
Mack Edisto	13	0	68	5	28	3	1	2	0	120	1
Gilbert	68	0	236	20	59	66	30	2	0	481	4.2
Oak Grove	100	4	359	26	74	109	85	12	0	769	6.6
Lexington	110	5	514	45	221	134	230	2	0	1261	10.9
Chapin	36	1	129	12	36	47	60	2	0	323	2.8
Gaston	158	1	454	15	93	59	43	6	0	829	7.2
Edmund	89	0	356	14	47	38	21	2	4	571	4.9
Fairview	29	1	152	2	39	10	0	2	0	235	2
Lake Murray	55	6	232	26	116	56	87	4	3	585	5
Swansea	60	0	272	10	49	33	25	1	1	451	3.9
Sandy Run	17	0	49	7	10	19	12	2	0	116	1
Pine Grove	70	0	303	28	98	48	106	8	1	662	5.7
Amicks Ferry	31	0	93	8	29	8	12	0	0	181	1.5
Crossroads	23	0	66	11	15	14	10	2	0	141	1.2
Red Bank	92	2	278	15	54	50	39	4	0	534	4.6
Samaria	41	0	96	3	23	68	7	3	0	241	2
Sharpes Hill	73	1	265	9	55	38	11	3	2	457	3.9
Cedar Grove	21	0	46	0	10	16	10	1	0	104	1
Corley Mill	120	2	350	44	69	228	178	6	1	998	8.5
Headquarters	6	0	16	3	42	8	5	1	0	81	.9
TOTAL	1550	33	5511	378	1480	1329	1210	78	14	11583	
% Total	13.3	.2	47.6	3.3	12.8	11.5	10.4	.7	.2		

NORTH REGION 6,095 CALLS 53 %
SOUTH REGION 5,407 CALLS 47 %

HEADQUARTERS 81 CALLS

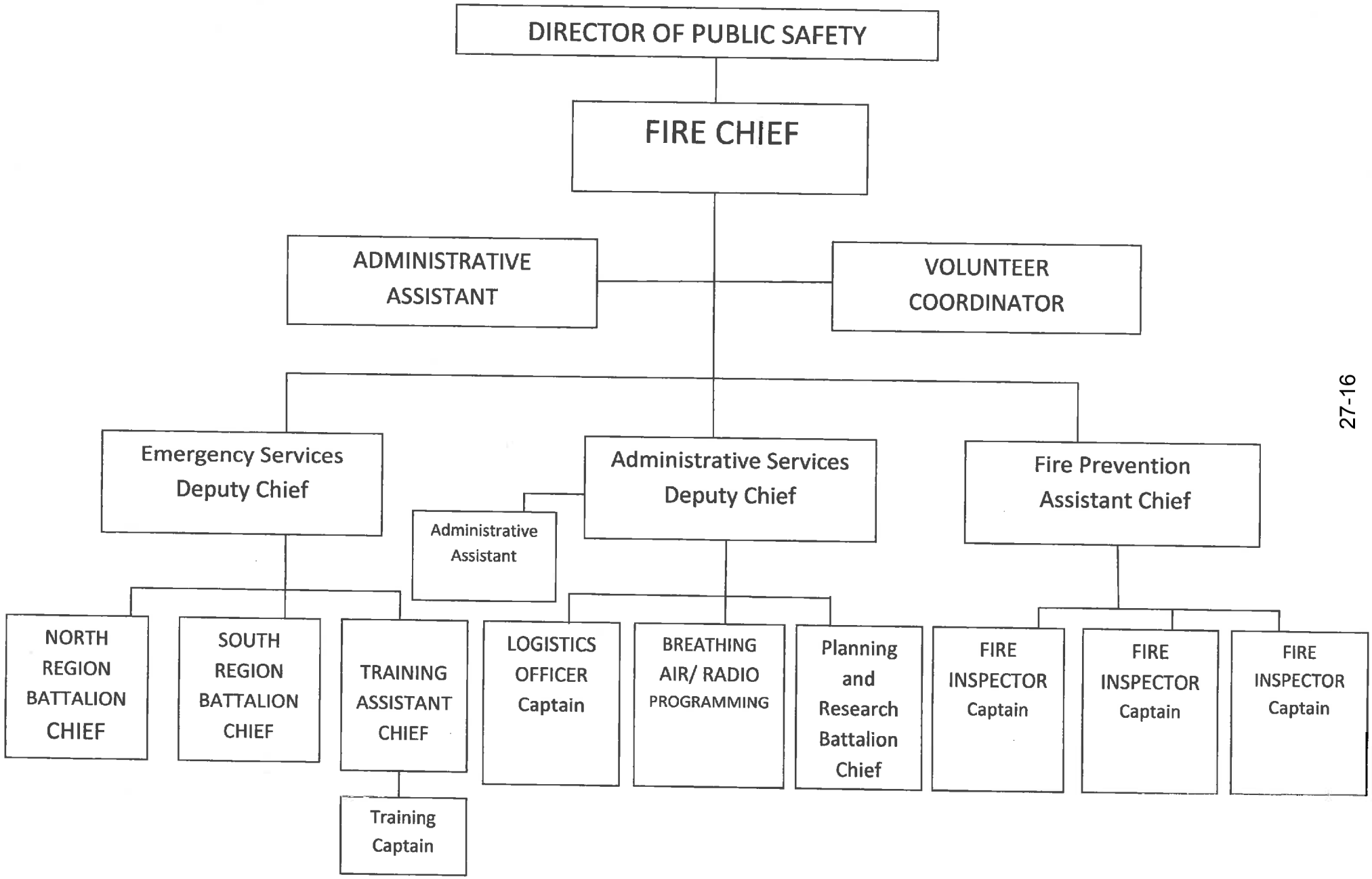
SECTION V. – LINE ITEM NARRATIVES

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	214
Deputy Chief	2	2		2	213
Assistant Chief	2	2		2	212
Battalion Chief	6	6		6	211
Planning Officer	1	1		1	211
Fire Captain	25	25		25	112
Logistics Manager	1	1		1	112
Breathing Air Technician	1	1		1	111
Engineer	78	78		78	109
Firefighter	93	93		93	108
Senior Administrative Assistant I	1	1		1	108
On-Call Firefighter	NA	5.000		5.000	108
Admin Assistant I	1	1		1	104
TOTAL POSITIONS	212	217.000		217.000	

All of these positions will require insurance to include insurance for five on-call firefighters


DIRECTOR OF PUBLIC SAFETY
FIRE CHIEF
ADMINISTRATIVE ASSISTANT
VOLUNTEER COORDINATOR
Emergency Services Deputy Chief
Administrative Services Deputy Chief
Fire Prevention Assistant Chief
Administrative Assistant
NORTH REGION BATTALION CHIEF
SOUTH REGION BATTALION CHIEF
TRAINING ASSISTANT CHIEF
LOGISTICS OFFICER Captain
BREATHING AIR/ RADIO PROGRAMMING
Planning and Research Battalion Chief
FIRE INSPECTOR Captain
FIRE INSPECTOR Captain
FIRE INSPECTOR Captain
Training Captain

27-16

12-30-15

SECTION V.B. – OPERATING LINE ITEM NARRATIVES

FIRE SERVICE DIVISION

87,933
~~$8023~~

520100 - CONTRACTED MAINTENANCE ~~$74,871~~

~~$8023~~
PROGRAM 1 - OPERATIONS ~~$74,871~~ 87,933

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. This account will also cover the cost associated with the registration of Accreditation through the Center for Public Safety Excellence. Costs are as follows:

Breathing Air Compressor	$10,950
Overhead Door Service	$20,520
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	$ 1,535
ArcView License Maintenance	$ 321
Flash Upgrades for 800 MHz radios	$4,760
Center for Public Safety Excellence	$8,000
Recycle Lamps	$ 180
Firehouse Software Maintenance	$13,152

520103 – LANDSCAPING/GROUND MAINTENANCE **$10,000**

PROGRAM 1 – OPERATIONS $10,000

This will provide for various landscaping/ground maintenance upkeep to include mulch, pine straw, river rock, shrubs, and fertilizer on as needed basis for the 24 stations.

520104 – POA MAINTENANCE **$ 766**

PROGRAM 1 – OPERATIONS $766

This will cover the annual Sandhills Industrial Park Property Owners Association charge based on acreage for the Highway 321/Foster Brothers site. Fire Service and Emergency Medical Services will share cost of annual maintenance. Fire Service will cover one-half of total maintenance charge which is currently $566 per division.

$19.64/month per acre x 4.8 acres = $94.25/month x 12 months = $1,131 / 2 divisions = $566

The POA has informed us that the rates increase in March of each year. However, at this time we do not know how much the increase will be. Therefore, we are asking for an additional $200 to cover for the anticipated increase.

520201 – PHYSICAL FITNESS PROGRAM **$ 73,625**

PROGRAM 4 - OCCUPATIONAL HEALTH $73,625

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

Cost projections are:

* Volunteer Recruit Candidates	25 @ $225 = $ 5,625
* Current volunteer personnel	45 @ $225 = $10,125
* Career personnel (full & part time)	220 @ $225 = $49,500
* Career Recruit Candidates	35 @ $225 = $ 7,875
* Cardiac Retest Only	4 @ $125 = $ 500

The 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 **$10,500**

PROGRAM 1 – OPERATIONS $10,500

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. Due to recent contract renewal by the County, the price of monthly garbage collection increased.

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.

520300 – PROFESSIONAL SERVICES $ 9,480

PROGRAM 1 – OPERATIONS $ 9,480

This account provides for funds for pre-employment skill level testing for new career and volunteer applicants. This will allow for approximately 95 career and volunteer firefighter applicants to test at a cost of $73 each.

The Public Safety Department will hire an outside consultant to conduct employee surveys annually for each division. These surveys will be used in conjunction with the annual Public Safety Leadership Retreat. Cost of the survey, review, analysis and follow up for Fire Service employees is anticipated to be $2,500

520302 – DRUG TESTING SERVICES $ 1,500

PROGRAM 4 – OCCUPATIONAL HEALTH $ 1,500

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 $40 each for approximately 25 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 $ 1,000

PROGRAM 1 –OPERATIONS $ 1,000

This will allow for registration fees and advertising items such as signs, pens, etc, for Fire Service to participate in recruitment fairs and Public Safety Day, as well as advertising of jobs in professional publications.

Recruitment Fairs Registration Fees - 3 ea @$100	$300
Signs, pens, etc for Recruitment Fairs & Public Safety Day	$200
Advertising in Professional Publications	$500

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 **$15,910**

PROGRAM 1 – OPERATIONS $15,910

This will cover maintenance for one year for the VHF fire channel fire associated with narrowbanding. This is a negotiated contract price estimate.

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 and three Fire Inspectors 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. 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 $ 3,000

PROGRAM 3 - FIRE PREVENTION $ 3,000

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 be purchased.

Smoke alarms requested by citizens that are unable to purchase these alarms as well as smoke alarm blitzes 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 foam 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.

408 each – five gallon pails at @$91/per pail + tax + $39,726
Shipping - $252

521205 – HAZARDOUS MATERIALS SUPPLIES $ 6,000

PROGRAM 1 - OPERATIONS $6,000

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.

Several gases and sensors need to be replaced this year that are not covered under warranty. Anticipated gas and sensors needing to be replaced this fiscal year include:

Gas
5 cylinders of HCN
3 cylinders of Mixed gas
2 cylinders of Chlorine Gas
2 cylinders of Ammonia Gas
Total gas is approximately $3,225.30

Sensors
4 four gas sensors
4 HCN sensors
2 PID sensors
Total Sensors is approximately $2,766.08

Total cost is $5,991.38

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. Six ultra elite replacement face pieces 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
Replacement parts for SCBA & Face pieces -$30,562

521401 - INFECTIOUS DISEASE CONTROL SUPPLIES $ 11,185

PROGRAM 4 - OCCUPATIONAL HEALTH $ 9,060

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	21 @ $81 x 3 shots	= $ 5,103
Titer	21 @ $58	= $1,218
Booster	3 @ $81	= $ 243

The below will complete the third and final Hepatitis B vaccination and titer required for the 18 new hires that began series in FY '15-'16.

Hepatitis B Vaccinations	18 @ $81	= $1,458
Titer	18 @ $58	= $1,044

PROGRAM 5 - FIRST RESPONDER $2,125

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
(employees and volunteers not covered under County insurance)
Post Exposure Follow-Up 1 @ $325 = $ 325
(not covered by Workers' Comp)

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 $ 100,000

PROGRAM 1 - OPERATIONS $100,000

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. This is a thirty-five percent increase over the FY '15-'16 budget based on the age and condition of current fire stations. This figure is provided by Building Services Director.

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. Maintenance of carpet and tile flooring is to improve appearance and extend life.

522050 – GENERATOR REPAIRS & MAINTENANCE $17,800

PROGRM 1 – OPERATIONS $17,800

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. An increase in the FY '16-'17 budget is based upon the age of current generators and the increase in emergency repairs and repairs required as a result of the annual preventative maintenance during FY '15-'16.

522200 - SMALL EQUIPMENT REPAIRS **$ 30,000**

PROGRAM 1 - OPERATIONS $28,300

This account provides for the repair, servicing and maintenance of portable equipment carried on fire apparatus. This includes the following items – portable generators, portable pumps, float pumps, ventilation saws, air compressors (breathing air), self-contained breathing apparatus, portable lights, and hand lights. It also allows for repairs to pagers and 800 MHz radios not covered under contract. Repairs to Fire Service bunker gear is also covered under this line item.

PROGRAM 2 - TRAINING $1,700

This provides for the repair and maintenance of training equipment. This includes self-contained breathing apparatus, smoke generators, video player, projectors, etc.

522201 – FUEL SITE REPAIRS & MAINTENANCE **$2,500**

PROGRAM 1 – OPERATIONS $2,500

This line item is required for the monthly maintenance charge maintained by Fleet Services to provide repairs and maintenance for the two fuel sites located at the Oak Grove and South Congaree Fire Stations.

522300 - VEHICLE REPAIR & MAINTENANCE **$340,000**

PROGRAM 1 - OPERATIONS $328,000

This will provide for the repair and maintenance of vehicles assigned to the fire stations, the Fire Chief, two Deputy Chiefs, Logistics Manager, Breathing Air Technician and two Battalion Chiefs, as outlined in the vehicle schedule.

PROGRAM 2 - TRAINING $4,000

This will provide for the repair and maintenance of vehicles assigned to Training Chief and Training Captain.

PROGRAM 3 - FIRE PREVENTION $8,000

This will provide for the repair and maintenance of vehicles assigned to Fire Marshal and three Fire Inspectors.

523206 – COMMUNICATIONS TOWER LEASE **$11,412**

PROGRAM 1 – OPERATIONS $ 11,412

This will provide for fees associated with communications towers lease for towers used with narrowbanding.

SCE&G Tower $500/mo x 12 mo
GTP $451/mo x 12 mo

This reflects a 3% monthly increase for services provided by GTP. This is a negotiated contract price estimate.

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 $ 17,400

PROGRAM 1 - OPERATIONS $17,400

This provides protection of the county fire stations and out buildings against loss due to theft, fire and severe weather.

As recommended by Risk Management, this reflects a 3% increase over FY '15-'16 cost of $16,893.

524100 - VEHICLE INSURANCE $ 48,594
(Please see vehicle schedule)

PROGRAM 1 - OPERATIONS $45,318

This provides for liability coverage on vehicles assigned to the fire stations, the Fire Chief, two Deputy Chiefs, Breathing Air Technician, and Logistics Manager

83 vehicles x $546 = $45,318

PROGRAM 2 - TRAINING $ 1,092

This provides for liability coverage on the vehicle assigned to the Training Chief 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 three Fire Inspectors, and Fire Marshal.

4 ea @ $546/ea = $2,184

524101 - COMPREHENSIVE INSURANCE $ 30,029
(Please see vehicle schedule)

PROGRAM 1 - OPERATIONS $30,029

This provides for comprehensive insurance on vehicles assigned to the Fire Service fleet.

524200 - PROFESSIONAL LIABILITY INSURANCE $ 1,113

PROGRAM 5 - FIRST RESPONDER $1,113

This is to provide protection from civil litigation brought about through errors in the performance of providing medical services as first responders.

This reflects a 3% increase as recommended by the Risk Manager.

524201 - GENERAL TORT LIABILITY INSURANCE $16,219

PROGRAM 1 - OPERATIONS $16,219

This is to protect all fire personnel from civil litigation brought about through errors of omission during the performance of their duties.

This reflects a 3% increase over the FY '15-'16 cost of $15,746 as projected by the Risk Manager.

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 $ 20,000

PROGRAM 1 - OPERATIONS $18,750

This account provides for telephone service for all fire stations and Administrative staff. It is necessary for personnel to make calls between stations, communicate with fire victims, communicate with vendors, insurance companies, etc., and three phone lines dedicated for the records management system. Ten fire stations require the provisional line charge which is at a higher rate.

PROGRAM 2 - TRAINING $ 500

In order to conduct a countywide training program, it is necessary for the Training Officer and Training Captain to have communications with each station in order to coordinate training classes and drills. It is also necessary to communicate with other fire departments; instructors; and contact vendors reference equipment and training programs.

PROGRAM 3 - FIRE PREVENTION $ 750

This provides for communications for the Fire Prevention Officer and three Fire Inspectors. This includes scheduling fire inspections as well as communicating with the general public about fire prevention.

525004 WAN SERVICE CHARGES $ 53,172

PROGRAM 1 – OPERATIONS $53,172

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. This includes a $60 increase per month for fire stations serviced by Time Warner Cable due to IT Department increasing bandwidth.

High speed access and static IP addresses (25 stations) - $2,637/month x 12 = $31,644

This account will also cover the data card for the HazMat vehicle to access hazardous, two battalion chief vehicles. This card allows the HazMat technicians to access hazardous chemical information.

4 x $39.00/ month x 12 mo = $1,872

This will also allow for the data cards associated with the mobile data terminal project that is being implemented during FY '15'-16.

42 x $39.00/month x 12 mo = $19,656

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 located in Gaston, Batesburg-Leesville and Lexington 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 **$11,100**

PROGRAM 1 - OPERATIONS $7,044

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 Deputy Fire Chiefs, Planning, Logistics, Breathing Air Technician, two Battalion Chiefs, and operations.

6 @ $63/mo x 12 mo = $4,536
2 @ $77/mo x 12 mo = $1,848
1 @ $55/mo x 12 mo = $660

PROGRAM 2 – TRAINING $1,392

This will allow for a smartphone for the Training Chief 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 and three Fire Inspectors

1 @ $63/mo x 12 mo = $756
3 @ $53/mo x 12 mo = $1,908

525030 - 800 MHZ RADIO SERVICE CHARGES $106,447

PROGRAM 1 – OPERATIONS $99,896

This provides for the operating cost of 800 MHz radios for all fire stations and Headquarters staff.

183 units x $45.49/mo x 12 mo = $ 99,896.04

PROGRAM 2 - TRAINING $ 2,730

This provides for the 800 MHz radio assigned to the Training Chief, Training Captain and units assigned for use during recruit school.

5 unit x $45.49/mo x 12 mo = $2,729.40

PROGRAM 3 - FIRE PREVENTION $3,821

This provides for the 800 MHz radio assigned to the Fire Prevention Officer, two Fire Inspectors and Fire Marshal and units in vehicles assigned to them.

7 unit x $45.49/mo x 12 mo = $3,821

525031 - 800 MHz RADIO MAINTENANCE CONTRACT $15,702

PROGRAM 1 - OPERATIONS $14,858

This provides for contracted maintenance for the 800 MHz radios.

78 units @ $ 42.22 = $ 3,293.16
101 units @ $114.50 = $11,564.50

PROGRAM 2 - TRAINING $ 386

This provides for contracted maintenance for the 800 MHz radio for the Training Chief and Training Captain.

1 units @ $ 42.22 = $ 42.22
3 units @ $114.50 = $ 343.50

PROGRAM 3 - FIRE PREVENTION $ 458

This provides for the contracted maintenance for the 800 MHz radio for the Fire Prevention Officer, Fire Inspector, Fire Marshal.

4 units @ $114.50 = $ 458.00

525041 – E-MAIL SERVICE CHARGE $36,120

PROGRAM 1 – OPERATIONS $27,348

This account will provide County e-mail service for salaried employees.

212 accounts @ $10.75/month/each = $27,348

PROGRAM 2 – TRAINING $ 387

This account will provide County e-mail service for the Training Officer, Training Captain and Training Instructor.

3 accounts @ $10.75/month - $387

PROGRAM 3 – FIRE PREVENTION $ 645

This account will provide County e-mail service for the Fire Prevention Officer, Fire Marshal, two Fire Inspectors, and Forestry fire notification.

5 accounts @ $10.75/month/each = $645

PROGRAM 7 – VOLUNTEER SERVICES $7,740

Due to training requirements mandated by Fire Service for volunteer personnel, it will be necessary to assign all volunteer firefighter a county email address to ensure that they receive all training notifications.

60 accounts @ $10.75/month/each = $7,740

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 **$ 1,860**

PROGRAM 1 - OPERATIONS $1,675

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, during FY '15-'16 Fire Service began a customer satisfaction survey in which surveys are will be sent to 30% of property owners of fires calls/responses. This will allow approximately 60 surveys per month to be mailed.

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 **$ 42,436**

PROGRAM 1 - OPERATIONS $15,250

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 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.

The Department of Public Safety has begun joint Leadership Training throughout the year to include annual off-campus leadership retreat for senior staff at estimated cost of $7,500. Each division will sponsor one quarterly Lunch and Learn leadership training at estimated cost of $750 for speaker and lunch meal. This will also allow enrolling one senior staff member in Leadership Lexington County at a cost of $500.

PROGRAM 2 - TRAINING $ 21,186

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 and three Fire Inspectors 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 $ 4,995

PROGRAM 1 - OPERATIONS $3,490

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 (Cox, Fulmer, Anderson)	$120
Int. Asso Fire Chief (Cox, Anderson, Hollis,Fulmer)	$1,720
SC Int Asso Arson Investigators (6 Batt Chiefs)	$120

Boys Scouts of America (Explorer Post 1974)	$1,000
Lexington Chronicle Newspaper	$55
Survey Monkey	$300

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
NFPA Certified Fire Plan Examiner (Risinger) - $150

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 $ 6,846

525334 - UTILITIES - CHAPIN $18,500

525335 - UTILITIES - EDMUND $ 6,401

525336 - UTILITIES - FAIRVIEW $ 7,146

525337 - UTILITIES - GILBERT $ 8,777

525339 - UTILITIES - HOLLOW CREEK $10,268

525340 - UTILITIES - GASTON $ 7,810

525341 - UTILITIES - LAKE MURRAY $14,000

525342 - UTILITIES - LEXINGTON $21,500

525343 - UTILITIES - MACK EDISTO $ 8,000

525344 - UTILITIES - OAK GROVE $18,498

525345 - UTILITIES - PELION $ 7,670

525346 - UTILITIES - ROUND HILL $ 8,500

525347 - UTILITIES - SANDY RUN $ 7,000

525348 - UTILITIES - SOUTH CONGAREE $19,000

525349 - UTILITIES - SWANSEA $ 8,500

525368 - UTILITIES - PINE GROVE $ 7,434

525369 - UTILITIES - AMICKS FERRY $ 8,537

525373 - UTILITIES - CROSSROADS $ 6,227

525374 - UTILITIES - RED BANK $ 8,500

525379 - UTILITIES - TRAINING FACILITY $ 21,500

525382 – UTILITIES – SAMARIA $ 7,000

525393 – UTILITIES – SHARPES HILL $ 9,143

525394 – UTILITIES – CEDAR GROVE $ 8,258

525395 – UTILITIES – CORLEY MILL $16,069

525400 - GAS, FUEL AND OIL $186,892

PROGRAM 1 - OPERATIONS $186,892

Total mileage driven has remained relatively the same the past several 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 2015.

14,794 gallons gas @$1.72 = $ 25,445.68
89,692 gallons diesel @$1.80 = $ 161,445.60

525405 – SMALL EQUIPMENT FUEL $3,500

PROGRAM 1 – OPERATIONS $3,500

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.

525600 - UNIFORMS AND CLOTHING **$136,705**

PROGRAM 1 – OPERATIONS $95,056

This will provide replacement flame retardant uniforms, dress uniforms, duty boots, job shirts, badges, name tags, collar brass, tee shirts, and dress uniform maintenance to include dry cleaning, alteration adjustments, etc. for employees.

70 Shift personnel – Class B /Duty Uniforms	@ $475.08 = $33,255.60
6 Battalion Chiefs – Class B/Duty Uniforms	@ $804.64 = $ 4,827.84
10 Admin personnel – Class B/Duty Uniforms	@ $665.54 = $ 6,655.40
10 Part Time personnel – Class B/Duty Uniforms	@ $316.72 = $ 3,167.20
Dress Uniform Replacement Items	= $ 3,000.00
Patches for Uniforms	= $ 550.00
Badges, Name Tags, Collar Brass (Replacement)	= $ 2,100.00
Duty Boots/Shoes (Replacement)	=$19,000.00
Tee Shirts, Job Shirts, Shorts, Caps (Replacement)	=$18,000.00
Dress Uniform Maintenance and Upkeep (Dry cleaning,	=$ 2,000.00
BDU Pants (Recruits)	=$ 2,500.00

PROGRAM 2 – TRAINING $1,332

This will provide replacement flame retardant uniforms for Training Chief and Training Captain.

2 Admin Personnel – Class B/Duty Uniform @ $665.54 = $1,331.28

PROGRAM 3 - FIRE PREVENTION $2,663

This will provide replacement flame retardant uniforms for Fire Marshall and three Fire Inspectors.

4 Admin Personnel - Class B/Duty Uniform @ $665.54 = $2,662.16

PROGRAM 7 – VOLUNTEER SERVICES $37,654

As part of the volunteer incentive program, volunteers are now required to work 24 hours per month at the fire stations.

40 Volunteer personnel – Class B/Duty Uniform	@ $605.88 = $24,235.20
10 Volunteer Recruit personnel – Class B/Duty Uniform	@$605.88 - $6,058.80
10 Volunteer Recruit personnel – Class A Uniform	@$736.00 - $7,360.00

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, Cedar Grove and Boiling Springs fire stations. It will also cover fees for underground fuel storage tanks at North Lake and South Congaree fuel sites at $500 each, and lease of fire apparatus from Richland County at $1 per year.

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 **$20,000**

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. This will be used to replace fire hose that has been removed from service due to damage, host test failure, and/or age. As we are entering our third year of aggressive hose testing, we are replacing more hose due to failure.

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 **$ 30,000**

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, 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 $ 7,985

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 Three, the final year of the contract.

Labor and Materials - $7,985

STAFFING DISPLAY BOARD $899

The Employee Recognition Committee was tasked with selecting a staffing board to display members of the Fire Service. In order to meet the needs of an attraction solution that would capture the attention of our members and guests, as well as reduce the time spent managing the photo board, it was decided that a LED Smart TV would provide medium to communicate safety messages, announcements, upcoming events and mostly display our current staffing in the Fire Service. A digital photo board is a consumer friendly way to present staff in a favorable light and sophisticated look for our lobby area and communicating with the citizens. A well-designed display board can be used to communicate and reinforce important Fire Service information to employees as well as provide an opportunity for engagement with the citizens that enter our lobby. News can be included along with items on employee accomplishments, customer testimonials and new strategies. The Committee determined the best way to accomplish this task was with a LED Smart TV to be used to display a slide show presentation.

Samsung 48" LED 1080P Smart HDTV	$699
Full Motion TV Wall Mount	$200

MULTI-FORCE DOOR PROPS (2) $14,450

NFPA 1001 certification required the training and certification of firefighters to force entry into multiple styles and types of residential and commercial style doors. In order for firefighters to training for this skill, the purchase of a commercially manufactured door prop is necessary in order to simulate multiple styles of doors. One prop will remain at the Fire Training Center and be dedicated to recruit training and facility training as required by the Insurance Service Organization. The second prop will be mobile and available for companies to acquire and take to their station for company and individual training as required by the Insurance Services Organization.

2 door props @ $6,200 each	= $12,400
Shipping and Handling	= $ 1,099
Tax	= $ 945

POSITIVE PRESSURE VENTILATION FANS (2) $3,852

NFPA 1001 certification requires the training and certification of firefighters to possess the skills to effectively ventilate a structure during and after a fire. The Lexington County Fire Service currently utilizes two styles of ventilation fans, one gasoline and one electric. This line item is provide for the purchase of one Leader positive pressure ventilation electric fan and one gasoline fan.

Leader Positive Pressure Ventilation Fan, Electric	$1,900 + tax = $2,033
Leader Positive Pressure Ventilation Fan, Gasoline	$1,700 + tax = $1,819

PORTABLE GENERATOR **$1,605**

The Training Division is requesting the purchase of a generator to be assigned to the apparatus in the Training Division fleet for Recruit Training and Facility Training as required by NFPA and Insurance Service Office. The standard generator utilized by Lexington County Fire Service is the Powermate 7000 running watt portable generator.

1 ea – Powermate 7000 Watt Portable Generator @ $1,500 each + tax = $1,605

FIRE PUMPER TRUCK (2) **$1,000,000**

Fleet Services Manager recommends that the 1989 FMC Pumper, Engine 22 assigned to Amicks Ferry, and the 1995 International E-One Pumper, Engine 18 assigned to Sandy Run, be replaced at a cost of $500,000 each.

FIRE TANKER TRUCK (2) **$500,000**

Fleet Services Manger recommends that the 1992 Ford Tanker, Tanker 3 assigned to Round Hill, and the 1992 Ford Tanker, Tanker 5 assigned to South Congaree, be replaced at a cost of $250,000 each.

AERIAL APPARATUS **$850,000**

Fleet Services Manager recommends that the 2012 KME 102' Aerial Platform on Truck, Tower 10 assigned to Lexington, be replaced with a smaller aerial truck at a final cost of $850,000. The sales representative from Brendlee Mountain Fire Apparatus has provided the County with an estimated trade in value of approximately $400,000 for Tower 10 (county # 35515), leaving a net cost of $450,000 for new aerial apparatus.

PREEMPT DEVICES (6) **$26,322**

This will provide six preempt emitter devices to be installed in fire apparatus for traffic control systems located in the Town of Lexington. These emitters will be added to Tower 10, Engine 30, Engine 24, Engine 15, Ladder 9 and Engine 3.

MINITOR PAGER REPLACEMENT (10) **$5,575**

Minitor pagers are utilized to alert personnel of an emergency call. Each firefighter is assigned a pager. This will allow replacement of ten pagers that will need to be taken out of service due to age/condition of the pager.

800 MHz RADIO REPLACEMENT (6) **$30,182**

Portable radios are a requirement of NFPA and ISO for fireground operations. The 800 MHz radios are used for communications with County Dispatch, other Fire Service units, allied agencies and fireground operations. This will provide for ten units which currently need to be replaced due to age/condition of radio.

TOXI RAE MONITOR (2) **$3,500**

Lexington County Fire Service Hazardous Materials unit responds to a variety of incidents that require atmospheric monitoring. Some incidents require monitoring and metering of chemicals that are more volatile than others. The ToxiRae monitors are single gas meters capable of monitoring for halogenated and corrosive gases that need specialized air monitoring. These single specified gas monitors are cheaper than the standard four-gas meters specialized for use with these volatile type chemicals. This will allow for one ToxiRae monitor specialized for halogenated gases and one ToxiRae monitor specialized for corrosive gases, a sensor conditioning station, and sensors for Chlorine, Bromine and Ammonia which are commonly found stored and traveling throughout the county.

OCEANID RAPID DEPLOYMENT CRAFT **$5,015**

The Lexington County Fire Service Special Operations Unit has the potential to respond to various types of water rescue type incidents. Some of those incidents are in remote locations such as back streams and creeks, as well as ponds and lakes that will not permit the access of a larger standard rescue boat. Reponses to flooded areas have become common due to large thunderstorms and tropical systems. The Oceanid Rapid Deployment Craft is an inflatable craft that easily inflates with SCBA cylinder and is open on both ends and is easily carried with minimal personnel. The craft, being open on both ends, allows personnel to enter and exit the boat to perform rescues in rapids or in flood water incidents. This line item would allow for the purchase of the craft, a carrying bag, floor top carpet, two paddles, tow strap assembly, air manifold and a repair kit.

LEVEL A CHEMICAL SUIT (5) **$ 4,000**

Lexington County Fire Service Hazardous Materials units have the possibility and potential to run a large variety of hazardous materials calls daily. The County is populated very heavily with shipping companies such as UPS, FedEx, Southeastern Freight Lines, etc, that transport quantities of various items and chemicals; as well as three major interstates that cut the County, and a major airport that transports good via air craft. Each time a suit comes in contact with a chemical, a certain amount of degradation takes place. The will allow for the purchase of 15 new suits to be placed in inventory with current suits being replaced as they are used or at the end of their life span.

CHEMICAL IDENTIFIER METER **$32,500**

Currently the hazardous materials response with Fire Service is limited in its capability of identifying unknown chemical compounds. The unit has no means other than primitive methods to identify chemicals and compounds of unknown origin. This inability hampers the hazardous materials unit's ability to properly identify and safely mitigate incidents involving these types of chemicals. The purchase of a Chemring PFR-1064 Pistol Grip Raman Chemical Identifier would provide a meter capable of identifying unknown chemicals and compounds. This instrument identifies solid and liquid chemical compounds using Raman Spectroscopy and an onboard processor that compares the sample to a signature library. This library allows the instrument to identify explosives, toxic industrial chemicals and narcotics.

(7) F1A COMPUTER – ADDNL – BATTALION CAPTAIN STATION **$10,122**

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 @ $1,017/ea	= $7,119
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

This project has been endorsed by the Information Services Director.

FIRE SERVICE MOBILE DATA TERMINALS **$ 218,065**

In the FY '15-'16 budget, Phase I of the Mobile Data Terminal program for Fire Service was approved. This program will provide vehicle and on-site access to the Computer-Aided Dispatch (CAD), Pictometry, GIS, Firehouse and all other necessary applications and data that Fire Service will need prior to, en route to, during and after emergency responses. Installing, configuring and implementation of Mobile Data Terminals (MDT) including Global Position Systems (GPS) with Automatic Vehicle Locators (AVL) will decrease response times and provide tools in the field to manage emergencies. This will also reduce the time to complete inspections and occupancy

information by having previously collected information available during the inspections. Also, this will improve the accuracy of premise, contact and preplan information by having the ability to update from the field.

Fire Service would like to proceed with Phase II of the process during FY '16-'17.

38 ea – Dell Mobile Data Terminals with Dockings Stations @ $3,220/ea = $122,360
1 ea – OSSI Software and Licenses - $63,510
51 ea – Mounting Brackets @ $65/ ea = $3,315
38 ea - Netmotion Licenses @$260/ea = $9,880
38 ea – Air Cards @ $41.66/ea/mo = $19,000

PARKING LOT RENOVATIONS – OAK GROVE **$58,151**

The Oak Grove Fire Station, Station 9, was built in the early 1970's, home to Ladder 9, our special operations team and soon to be home to one of our fast attack units. This location is also a fuel site for Fire Service and EMS. The driveway and parking lot at this station is beyond doing just repairs, it is in need of a total repair/replacement cost at a cost of $58,151.

PARKING LOT RENOVATIONS – SOUTH CONGAREE **$124,135**

The South Congaree Fire Station, Station 5, was built in the early 1970's and is home to Ladder 5, Brush Truck 5, and Battalion 1, as well as an EMS unit. Station 5 is also a fuel stie for not only Fire Service and EMS, but all agencies in the County included but not limited to Building Services, Public Works and Sheriff's Department. This traffic has caused the drive area around the station to become torn apart and beyond just repair. The price for renovating includes adding concrete to the area around the fuel tank to further enhance this area for fuel, as well as repair/repaving the entire drive and parking area at a cost of $125,135.

FLOORING REPLACEMENT – CHAPIN **$26,097**

The Chapin Fire Station, Station 11, was built in 2010 but is having issues with the tile flooring in the main hallways and bunkroms. Due to some unexpected water leaks the tiles in these area have become lose and in need of replacement. In area of the station such as the bathrooms and the common areas, an epoxy system for the flooring in these areas have held up very well. In the renovation of the Oak Grove station we have applied this same product to the floors and we would like to recommend for not only upkeep but to take out the maintenance issues occurring at other station that do not have this type of flooring. The Building Services Manager recommends and Fire Service concurs, that an epoxy system type flooring be applied at the Chapin Station at a cost of $26,097.

FLOORING REPLACEMENT – SOUTH CONGAREE **$49,082**

The South Congaree Fire Station, Station 5, was built in the 1970's and as such, the flooring in the station has started to become lose and is coming up. This problem has occurred at other fire stations and an epoxy system has been applied over the concrete. This type system has held up very well and has cut maintenance costs to the flooring. Cost for the entire living area of the station is estimated at $49,082.

PARKING LOT RENOVATIONS –HOLLOW CREEK **$16,500**

The parking lot and front concrete pad at the Hollow Creek Fire Station 2, has crumbled due to the poor construction of the building. Cost to replace one section of concrete and repair a section of the drive and parking lot is estimated at $16,500.

SEDIMENT DIVERSION - LAKE MURRAY **$4,290**

The Lake Murray Fire Station, Station 15, is having an issue with dirt and mud from Fire Tower Road washing into the parking lot and driveway to the fire station. This is causing mud to be brought into the bay and station, as well

as the drainage for the station results in Public Works cleaning the road four to five times each year. Building Services has recommended putting a sediment diversion berm at the entrance to the parking lot to keep the mud from entering the parking lot. Estimated cost of the project is $4,290.

FLEET SERVICE TIRE UPGRADE **$55,000**

Lexington County Fleet Services has requested that Fire Service start a replacement program of all tires on the Fire Service Fleet that are seven years old and older. The National Fire Protection Association (NFPA) Section 7.3.4* states that all tires shall be replaced at least every seven years or when damage or wear dictates it. The Fire Service would like to start this upgrade program in the FY'16-17 budget at an approximate cost of $70,415. The funds would come from our Fuel and Oil account in our current FY'15-16 budget which we are expecting a significant roll over due to the drop in fuel prices.

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 following stations: Samaria, Fairview, Pelion, Cedar Grove, Gilbert.

22" FLAT PANEL MONITORS (3) **$ 576**

Three of our positions at HQ use their laptop computers to also serve as their desktop computer and only have the laptop screen. This will allow for a flat panel monitor to be used at the workstation of the Logistics Manager, Training Chief, and Training Captain.

F1 STANDARD COMPUTER –RPL (12) **$11,064**

The IT Department has recommended that the F1 standard computer for the following positions and fire stations be replaced.

Administrative Assistant	Amicks Ferry	Boiling Springs
Edmund	Hollow Creek	Pelion
Lake Murray	Round Hill	Red Bank

The IT Department has recommended that the following position be replaced with a F5 semi-rugged laptop, however Fire Service would like to replace with the standard F1 computer and 22" flat panel monitor.

Battalion Chief 1 Battalion Chief 2

12 ea – F1 Standard Computer@ $890/each = $10,680
2 ea – 22" flat panel monitors at $192/each = $384

F5 SEMI-RUGGGED LAPTOP **$2,157**

The IT Department has recommended that the semi-rugged laptop issued to the Breathing Air Technician be replaced with a F5 semi-rugged laptop.

SECTION I

COUNTY OF LEXINGTON
New Program Request
Fiscal Year - 2016-2017

Fund # 1000 Fund Title: General
Organization # 131500 Organization Title: Fire Service
Program # Program Title: Logistics Assistant

Object Expenditure Code	Classification	Total 2016-2017 Requested
	Personnel	
510100	Salaries #_1__	26,303
510300	Part Time #___	
511112	FICA Cost	2,013
511113	State Retirement	2,910
511114	Police Retirement	
511120	Insurance Fund Contribution #_1__	7,800
511130	Workers Compensation	1,366
511131	S.C. Unemployment	
	*** Total Personnel**	40,392
	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	80
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	129
525210	Conference, Meeting & Training Expenses	
525___	Utilities - _____	
525400	Gas, Fuel, & Oil	
525600	Uniforms & Clothing	1,000
526500	Licenses & Permits	
	*** Total Operating**	2,580
	**** Total Personnel & Operating**	42,972
	**** Total Capital (From Section II)**	2,391
	***** Total Budget Appropriation**	45,363

SECTION II

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2016-2017

Fund # 1000 Fund Title: General
Organization # 131500 Organization Title: Fire Service
Program # Program Title: Logistics Assistant

Qty	Item Description	***BUDGET*** 2016-2017 Requested Amount
	Samll Tools & Minor Equipment	215
1	Minor Software	299
1	Desk	150
1	F3 Laptop Computer	1,300
1	F7 Tablet	427

** **Total Capital (Transfer Total to Section I and IA)** **2,391**

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 212 full time staff, 10 part time staff, and 60 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 only the Logistics Manager assigned to the division. 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.

During FY '14-'15, the Logistics Division completed the following:

- 21 miles of hose tested
- 2,246 feet of ladders tested
- 271 fire extinguishers tested
- 10 approximate number of station deliveries made per week
- 33 Apparatus service tests conducted annually which are required
- 25 fire station lawns maintained every other week (mow, fertilizer, etc)
- 368 individual pieces of bunker gear inspected (man dated)

Grade 104 Entry = $26,303 + fringe = $40,392

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 **$ 80**

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 **$ 129**

This will allow County email services for each new position.

$10.75/mo x 12 mo = $129

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 $1,300

This will provide for a laptop computer to be used by new position.

F6 TABLET $427

This will allow for an Android tablet for new position.

SECTION I

COUNTY OF LEXINGTON
New Program Request
Fiscal Year - 2016-2017

Fund # 1000 Fund Title: General
Organization # 131500 Organization Title: Fire Service
Program # Program Title: Investigator (1)

Object Code	Expenditure Classification	Total 2016-2017 Requested
	Personnel	
510100	Salaries #_1__	45,193
510300	Part Time #___	
511112	FICA Cost	3,458
511113	State Retirement	
511114	Police Retirement	6,210
511120	Insurance Fund Contribution #_1__	7,800
511130	Workers Compensation	2,649
511131	S.C. Unemployment	
	*** Total Personnel**	65,310
	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	80
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	
525041	E-mail Service Charge - 1	129
525210	Conference, Meeting & Training Expenses	900
525___	Utilities - _____	
525400	Gas, Fuel, & Oil	2,000
525600	Uniforms & Clothing	2,133
526500	Licenses & Permits	
	*** Total Operating**	9,551
	**** Total Personnel & Operating**	74,861
	**** Total Capital (From Section II)**	12,599
	***** Total Budget Appropriation**	87,460

SECTION II

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2016-2017

Fund # 1000 Fund Title: General
Organization # 131500 Organization Title: Fire Service
Program # Program Title: Investigator

Qty	Item Description	***BUDGET*** 2016-2017 Requested Amount
	Small Tools & Minor Equipment	150
1	Minor Software	299
1	Desk	150
1	Personal Protective Equipment	2,600
1	Minitor Pager	570
1	800 Radio	5,030
1	F3 Laptop - Additional	1,300
1	Digital Camera	1,000
1	Clock 9mm Weapon	500
1	Bullet Proof Safety Vest	1,000

** **Total Capital (Transfer Total to Section I and IA)** **12,599**

ADDITIONAL PERSONNEL (1)

Investigator (1)

Lexington County Fire Service has responded to 1,949 fires in the past five years that have been undetermined or listed as under investigation on the fire report. These fires have an estimated loss value of $16.3million. The current system requires the Battalion Chief to investigate fire cause and origin and if an incendiary fire is discovered , the Sheriff's Department is notified and the Battalion Chief works to assist with the fire. The purpose of this position is to better investigate and work cause and origin of fires and arson cases within the County. This person will be a class one certified officer that can investigate and work with the Sheriff's Department , insurance services and local municipalities on cases that relate to arson and cause and origin of fire responses. Along with the investigation aspect of the position, this person will also be used for Fire Service code enforcement activities related to outdoor burning activities and hazardous material occupancy inspections related to the International Fire Code. As the county grows , the need for an investigator related to fire cause and origin , arson fires and related incidents can be utilized within the Fire Prevention Division.

Grade 113 Entry = $45,193 + fringe = $65,310 each

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 **$ 80**

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

525041 – EMAIL SERVICE **$ 129**

This will allow County email services for each new position.

$10.75/mo x 12 mo = $129

525210 - CONFERENCE & MEETING EXPENSES **$ 900**

This will provide specialized training for new position.

525400 – GAS, FUEL & OIL **$2,000**

This will allow for fuel expenses for county issued vehicle.

525600 - UNIFORMS AND CLOTHING **$ 2,133**

This line item will provide for a Class A Dress Uniform and Class B daily duty uniforms, BDU pants, jacket, tee shirts and steel toe boot, nametags and collar brass that are required items of daily uniform.

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 $5,030

This will provide for an APX 6000 800 MHz radio for new position.

. LAPTOP F3 COMPUTER $1,300

This will provide for a laptop computer to be used by new position.

DIGITAL CAMERA $1,000

This will allow for the purchase of digital camera and accessories for the investigator to take pictures while on fire scenes.

GLOCK 9mm WEAPON $ 500

This will provide for a Glock 9mm weapon to be assigned to this position.

BULLET PROOF SAFETY VEST $ 1,000

This will provide for a tactical bullet proof vest with side arm pouch for this position.

SECTION I

COUNTY OF LEXINGTON
New Program Request
Fiscal Year - 2016-2017

Fund # 1000 Fund Title: General
Organization # 131500 Organization Title: Fire Service
Program # Program Title: Firefighters (15)

Object Code	Expenditure Classification	Total FY '16-'17 Requested	
	Personnel		
510100	Salaries #_15__	517,170	355,421
510300	Part Time #___		
511112	FICA Cost	39,564	27,190
511113	State Retirement		
511114	Police Retirement	71,060	48,835
511120	Insurance Fund Contribution #_15__	117,000	
511130	Workers Compensation	29,427	20,223
511131	S.C. Unemployment		
	*** Total Personnel**	774,221	
	Total Personnel x .75 Fiscal Year	**568,669**	568,669
	Operating Expenses		
520100	Contracted maintenance		
520200	Contracted Services		
520201	Phys. Fitness Prog. (OSHSA Reg. 1990)	3,375	
520300	Professional Services	1,125	
521000	Office Supplies		
521100	Duplicating		
521200	Operating Supplies		
521217	SCBA Supplies	11,625	
521401	Infectious Disease Control Supplies	4,515	
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	1,200	
524202	Surety Bonds		
525000	Telephone		
525004	WAN Service Charge		
525021	Smartphone Charges		
525030	- 800 MHZ Radio Service Charges (5)	2,760	
525031	- 800 MHZ Radio Maintenance Contract		
525041	E-mail Service Charge - 15	1,935	
525210	Conference, Meeting & Training Expenses	13,500	
525___	Utilities -		
525400	Gas, Fuel, & Oil		
525600	Uniforms & Clothing	29,040	
526500	Licenses & Permits		
	*** Total Operating**	69,075	
	**** Total Personnel & Operating**	637,744	
	**** Total Capital (From Section II)**	74,590	
	***** Total Budget Appropriation**	712,334	

SECTION II

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2016-2017

Fund # 1000 Fund Title: General
Organization # 131500 Organization Title: Fire Service
Program # Program Title: Firefighter (15)

Qty	Item Description	***BUDGET*** 2016-2017 Requested Amount
	Small Tools & Minor Equipment	7,275
15	Bunker Gear	39,315
5	Minitor Pager	2,850
5	800 MHz radio	25,150

**** Total Capital (Transfer Total to Section I and IA)** **74,590**

ADDDITIONAL PERSONNEL (15)

Firefighters (15)

These positions will allow the department to maintain a minimum staffing of two per station. They will help cover opening from vacation, sick leave, workers' compensation issues and attrition. We have determined that we have 5.2 personnel off per day due to these types of issues These positions will help assure that we have a minimum of two personnel per station.

Grade 108 Entry = $34,478 + fringe = $51,674

It will take approximately three months to complete the hiring process of the firefighter recruits, therefore their anticipated start date would be October 1, 2016 and funding would only be necessary for three quarters (39 weeks) of the fiscal year. During the 17-week recruit school, the salary for recruits will be at 5% below entry level.

17 weeks recruit school x $14,161 per week = $240,737
22 weeks regular status x $14,906 per week = $327,932

TOTAL REQUESTED PERSONNEL COSTS FOR THREE QUARTERS OF FY '16-'17 = $568,669

ADDITIONAL PERSONNEL (15)

520201 – PHYSICAL FITNESS PROGRAM $3,375

This will allow for a physical for new positions as required by OSHA Regulation 1910.156, Fire Brigades, Section 2, Personnel.

15 x $225/ea = $3,375

520300 – PROFESSIONAL SERVICES $1,125

This account provides for funds for pre-employment skill level testing and talent testing for new applicants..

Skill Level Testing 15 @$75/ea = $1,125

521217 – SCBA SUPPLIES $11,625

This will provide a SCBA face mask and heads up display for each employee.

15 ea – SCBA face mask @ $530/ea = $7,950
15 ea – Heads Up Display @$245/ea = $3,675

521401 – INFECTIOUS DISEASE CONTROL SUPPLIES $ 4,515

This will allow for the three shot Hepatitis B series and a titer blood draw for nine new positions.

15 x $301/ea = $4,515

524201 – GENERAL TORT LIABILITY $1,200

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 $2,760

This will provide for operating cost of the five 800 MHz radio assigned to this position.

$46/mo x 12 mo x 5

525041 – EMAIL SERVICE $1,935

This will allow County email services for each salaried employee.

15 @ $10.75/mo x 12 mo = $1,935

525210 - CONFERENCE & MEETING EXPENSES $13,500

This will provide for each employee to be certified in classes taught through the South Carolina Fire Academy.

15 @ $900 = $13,500

525600 - UNIFORMS AND CLOTHING **$29,040**

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.

15 @ $1,200 = $18,000 (Class B uniforms)
15 @ $ 736 = $11,040 (Class A uniforms)

SECTION V.C. – CAPITAL LINE ITEM NARRATIVES

540000 – SMALL TOOLS AND MINOR EQUIPMENT **$ 7,275**

This will allow for the purchase of utility lockers for each firefighter to store personal belongings while on shift. Will also provide mattress sets for each personnel.

540022 – PERSONAL PROTECTIVE EQUIPMENT **$ 39,315**

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 (5) **$ 2,850**

This will allow for a fire pager to be issued to each shift assigned a new personnel.

800 MHz RADIO (5) **$25,150**

This will provide for five APX6000 800 MHz radio for these new positions.

SECTION I

COUNTY OF LEXINGTON
New Program Request
Fiscal Year - 2016-2017

Fund # 1000 Fund Title: General
Organization # 131500 Organization Title: Fire Service
Program # Program Title: Station 17/Foster Bros Site

Object Code	Expenditure Classification	Total 2016-2017 Requested
	Personnel	
510100	Salaries #_12__ (6 FF, 3 EG, 3 CAPT)	453,120
510300	Part Time #___	
511112	FICA Cost	34,665
511113	State Retirement	
511114	Police Retirement	62,260
511120	Insurance Fund Contribution #_12__	93,600
511130	Workers Compensation	26,554
511131	S.C. Unemployment	
	*** Total Personnel**	670,199
	Operating Expenses	
520100	Contracted maintenance	
520200	Contracted Services	
520201	Phys. Fitness Prog. (OSHSA Reg. 1990)	2,700
520300	Professional Services	900
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 #___	546
524101	Comprehensive Insurance #___	
524201	General Tort Liability Insurance	960
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 - 12	1,548
525210	Conference, Meeting & Training Expenses	10,800
525___	Utilities - _____	
525400	Gas, Fuel, & Oil	
525600	Uniforms & Clothing	25,440
526500	Licenses & Permits	
	*** Total Operating**	58,014
	**** Total Personnel & Operating**	728,213
	**** Total Capital (From Section II)**	2,694,325
	***** Total Budget Appropriation**	3,422,538

SECTION II

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2016-2017

Fund # 1000 Fund Title: General
Organization # 131500 Organization Title: Fire Service
Program # Program Title: Station 17/Foster Bros Site

Qty	Item Description	***BUDGET*** 2016-2017 Requested Amount
	Small Tools & Minor Equipment	5,820
12	Personal Protective Equipment	31,452
4	Minitor Pager	2,280
1	Site Works	194,213
1	Building Costs	942,858
1	Non-Construction Costs	676,062
1	Qunit 75' Ladder	821,520
4	800 MHz Radios	20,120

**** Total Capital (Transfer Total to Section I and IA)** **2,694,325**

Station 17/Foster Bros Site

A station is critical to cover the growth of this industrial and economically vital area of the County which encompasses Amazon, Nephron and the Farmer's Market. Without this station, Nephron's ISO rating is a Class 10 unprotected classification which will result in the highest possible insurance premiums for a major employer within Lexington County.

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 = $2,700

520300 – PROFESSIONAL SERVICES **$ 900**

This account provides for funds for pre-employment skill level testing and talent testing for new applicants..

Skill Level Testing 12 @$75/ea = $900

521217 – SCBA SUPPLIES **$9,300**

This will provide for a SCBA face mask and heads up display units for each new employee.

521401 - INFECTIOUS DISEASE CONTROL SUPPLIES **$3,612**

This account provides for three shot Hepatitis B series and a titer blood draw for new positions.

254100 – VEHICLE INSURANCE **$ 546**

This will allow for the insurance for one vehicle.

524201 – GENERAL TORT LIABILITY **$ 960**

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 monthly service charges for four 800 MHz radios.

525041 – EMAIL SERVICE **$ 1,548**

This will allow County email services for each salaried employee.

12 @ $10.75/mo x 12 mo = $1,548

525210 - CONFERENCE & MEETING EXPENSES **$10,800**

This will provide for each employee to obtain certification courses through the South Carolina Fire Academy.

12 @ $900 = $10,800

525600 - UNIFORMS AND CLOTHING **$ 25,440**

This line item will provide for four sets of flame retardant uniforms, three pair BUD pants, jacket, 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 one Class A uniform per employee.

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 firefighters to store personal belongings while on shift. Will also provide for mattress sets for each personnel.

540022 – PERSONAL PROTECTIVE EQUIPMENT $ 31,452

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 PAGER (4) $ 2,280

This will allow for a fire pager to be issued to each of the new personnel while on shift.

SITE WORK $194,213

This will cover the Fire Service portion of site work costs to include cost escalation for 2014-2017.

BUILDING COSTS $942,858

This will cover the Fire Service portion of building costs to include cost escalation for 2014-2017.

NON-CONSTRUCTION COSTS $676,062

This will cover the Fire Service portion for the following to include cost escalation for 2014-2017: contingency, technology, architectural and engineering, construction materials testing, soil profiling, and chairs/tables/desks.

QUINT 75' LADDER $821,520

This will allow for the purchase of a 75' Quint ladder truck.

800 MHz RADIOS (4) $20,120

This line item will provide for four 800 MHz APX6000 radios.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2016-17

Fund: 1000
Division: Public Safety
Organization: 131599 - Fire Service Non-Departmental Costs

Object Code	Expenditure Classification	2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	2016-17 Requested	*BUDGET* 2016-17 Recommend	2016-17 Approved
	Personnel						
511112	FICA Cost - Salary Adjustment	0	0	0	12,366		
511114	Police Retirement - Sal. Adjustment	0	0	0	22,129		
516100	Volunteer Subsistence	0	0	0	0		
519901	Wage & Salary Adjustment	0	0	1,222,631	161,645		
	*** Total Personnel**	**0**	**0**	**1,222,631**	**196,140**	**0**	**0**
	Operating Expenses						
525400	Gas, Fuel, & Oil	0	0	0	0		
529903	Contingency	0	0	27,791	0		
	*** Total Operating**	**0**	**0**	**27,791**	**0**	**0**	**0**
	****Total Personnel & Operating**	**0**	**0**	**1,250,422**	**196,140**	**0**	**0**
	Transfer To Other Funds:						
529906	Grant Contingency						
	Fire Training Center Grant Match	0	0	0	0		
814518	Narrow banding Project	0	0	0	0		
814527	Lex.Cty. East Region Srve. Center (Land)	206,667	0	0	0		
	****Total Transfers To Other Funds**	**206,667**	**0**	**0**	**0**	**0**	**0**
	Capital						
540000	Small Tools & Minor Equipment	0	0	0	0		
549904	Capital Contingency	0	0	0	0		
549910	F/S Equipment Contingency	0	0	1,743,559	0		
549911	Appliances (Contingency)	0	0	17,765	0		
549914	Infrastructure Contingency	0	0	442,907	0		
	**** Total Capital**	**0**	**0**	**2,204,231**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**206,667**	**0**	**3,454,653**	**196,140**	**0**	**0**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2016-17

Fund: 1000
Division: Judicial
Organization: 141100 - Clerk of Court

Object Code	Expenditure Classification	2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	2016-17 Requested	*BUDGET* 2016-17 Recommend	*BUDGET* 2016-17 Approved
	Personnel						
510100	Salaries & Wages - 16	674,483	313,413	685,273	685,273		
510101	State Supplement	1,303	614	1,298	1,298		
510200	Overtime	848	131	0	0		
510300	Part Time - 2 (1.0 - FTE)	37,417	17,463	30,401	30,401		
511112	FICA Cost	48,737	22,643	54,848	54,848		
511113	State Retirement	67,742	32,307	79,297	79,297		
511120	Insurance Fund Contribution - 16	124,800	62,400	124,800	124,800		
511130	Workers Compensation	3,919	1,833	3,917	3,917		
511213	State Retirement - Retiree	8,403	3,622	0	0		
	*** Total Personnel**	**967,652**	**454,426**	**979,834**	**979,834**	**0**	**0**
	Operating Expenses						
520300	Professional Services	0	0	250	300		
520303	Accounting/Auditing Services	4,825	1,200	0	0		
520510	Interpeting Services	217	0	300	500		
521000	Office Supplies	15,547	5,098	21,000	21,000		
521100	Duplicating	7,273	2,663	4,200	6,500		
521200	Operating Supplies	786	0	1,000	750		
522200	Small Equipment Repairs & Maintenance	204	0	2,000	750		
523110	Building Rental - (In-Kind) Judicial Bldg. - 11,755 sq.ft.		47,020	94,040	94,040		
524000	Building Insurance	2,947	2,575	3,094	3,188		
524201	General Tort Liability Insurance	907	930	934	963		
524202	Surety Bonds - 17	99	0	0	705		
525000	Telephone	8,662	4,320	9,000	11,518		
525021	Smart Phone Charges - 4	3,229	1,143	3,600	3,800		
525041	E-mail Service Charges - 16	1,140	614	1,296	1,300		
525042	Sharepoint Service Charges - 13	0	0	988	988		
525100	Postage	25,078	11,776	26,500	30,000		
525210	Conference, Meeting & Training Expense	4,899	1,675	9,900	9,900		
525230	Subscriptions, Dues, & Books	755	60	900	900		
525240	Personal Mileage Reimbursement	0	0	500	500		
525389	Utilities - Judicial Center	54,686	30,367	49,946	50,000		
527010	Jury Pay & Expenses	114,707	49,400	124,800	125,000		
528200	Duplicating Inventory Clearing	(4,830)	0	0	0		
537699	Cost of Copy Sales	4,830	1,688	0	9,000		
	*** Total Operating**	**245,961**	**160,529**	**354,248**	**371,602**	**0**	**0**
	**** Total Personnel & Operating**	**1,213,613**	**614,955**	**1,334,082**	**1,351,436**	**0**	**0**
	Capital						
540000	Small Tools & Minor Equipment	448	0	500	5,000		
	All Other Equipment	15,464	3,510	3,800	3,800		
	**** Total Capital**	**15,912**	**3,510**	**4,300**	**8,800**	**0**	**0**
	(2) Jury Bar Code Readers				**1,000**		
	(1) Dell OptiPlex 7040 Computer (Replacement)				**890**		
	(2) HP LaserJet P3015 dn				**918**		
	(2) 500 Sheet feeder tray for P3015dn				**410**		

(1) Standard Scanner Fujitsu fi-7160				**1,004**		
(1) Imprinter for Fujitsu fi 7160				**544**		
***** Total Budget Appropriation**	**1,229,525**	**618,465**	**1,338,382**	**1,360,236**	**0**	**0**

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

Program I- Administration Department
Program II- Common Pleas Department
Program III- General Sessions Department

ProgramI : Administration and Court Criers

Objectives:

To provide all support functions necessary for the operation of the Clerk of Court's office for Lexington County. To file new cases, orders and miscellaneous pleadings in an efficient and timely manner. To monitor all bank accounts. To process monies collected by the Clerk's office and to keep accurate records of these transactions. To make sure the treasurer receives all money collected on a daily basis and the reports are accurate. To handle all court needs as required. To research and prepare an accurate operational budget. To maintain all supplies necessary for the daily functions of the Clerk's office. To insure all equipment is operational. To maintain professional level of performance for court personnel. To organize and maintain all evidence submitted in General Sessions, Common Pleas and Family Court trials and make available to Court of Appeals and 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 and installation of new cameras.

Program II: Common Pleas Department

Objectives:

To maintain all documents pertaining to jury and non-jury cases, arbitration and post conviction relief cases. To process the documents error free for viewing by the public. To report all cases to Court Administration as required. To provide internet access to rosters notifying attorneys and public of cases being called to court, jury and non- jury. To process mail in a timely manner daily. To make sure the case jackets are prepared properly and are filed in numerical order. To work with all judges in a professional manner. To maintain and administrate the schedule of cases before the civil court. To keep records on all proceedings, orders and verdicts. To coordinate jury selection and jury support services. To maintain all exhibits introduced in jury an non-jury trails in a manner governed by Court Administration. To keep mediation and arbitration records. Assist attorneys in obtaining certified mediators and arbitrators and see that the civil cases are mediated or arbitrated according to the guidelines set by the state. To set automobile arbitration hearings, select three attorney panels to hear these cases. Write jury checks and certificates and mail out after each term of court.

Program III: General Sessions Department

Objectives:

To achieve and maintain a high standard of accuracy and efficiency regarding all Criminal cases, arrest warrants bonds, indictments and sentences for the county. To insure all records are received and processed for county magistrates and municipalities. To report this information to various other entities (Solicitor, Public Defender, Probation Department, and attorneys). To report "disposition of charges" information to South Carolina Court Administration for disbursement throughout the state. To assist and advise circuit court judges, solicitors, attorneys and the public. To interview all individuals to determine qualification for court appointed counsel. To

maintain and run both General Sessions Court and Transfer Court. To maintain and collect fines imposed by judges in both these courts. To organize and maintain all evidence submitted in criminal trials and make available to Supreme Court for the appeals process. To maintain all bonding company licenses and provides current information of those companies to all magistrates. To prepare and mail all jury summons for circuit and criminal court in an efficient and timely manner. To assist all persons drawn for jury duty and maintain all juror information for civil, criminal, and transfer court. To compile all jury information for trails in these courts. To coordinate jury selection and jury support services. The goals of this department is to assure accurate transmittal of information pertaining to criminal offenses occurring in Lexington County, produce revenue for the county by timely collection of fines and to continue service to the citizens of Lexington County.

Service Standards

	SERVICE LEVELS			
Service Level Indicators:	Actual FY 13/14	Actual FY 14/15	Estimated FY 15/16	Projected FY 16/17
Program I: Administration Department				
Issue Purchase Order	102	125	150	155
Issue Blanket	7	10	11	12
Issue Change Orders	1	2	3	4
Process Surety Bonds	40	43	45	50
Issue Central Stores Requisitions	81	85	90	95
Issue ABT's	19	23	25	30
Issue Information Services Work Request	766	775	780	785
Condemnation /Accounts Open	15	25	30	45
Passports Issued	716	750	800	850
Juvenile Cases filed	600	800	850	900
Trip Requests	0	0	6	6
Program II: Common Pleas				
Cases filed in CP	5084	5150	5200	5400
Judgment Index	3925	4200	4250	4500
Roster Fax & E-mailed for Jury court	3400	3500	3600	3700
Roster Fax & E-mailed for Non-Jury Court	8500	8600	8650	8675
Terms of Court for Jury Court	50	55	60	65
Terms of Court for Non-Jury	72	78	80	85
Misc. pleadings filed such as answers	80,000	85,000	85,500	85,575
Certificates motions, etc for civil and family court				
Judgments Filed	3925	4200	4250	4300
Dismissals Filed	6200	6500	6550	6575
Pending Cases	3936	4200	4250	4300
Arbitration Cases	15	15	17	100
Misc. pleading such as answers, certificates				
Motions, etc. (Avg. 50pgs per case)	5000	10000	10001	10500
Lis pendens	1812	1990	2250	2260
Appeals	55	65	70	75
Cancellation of Lis Pendens	650	675	700	701
Change of Venue	20	25	30	35
Order to Restore	75	80	85	90
Arbitration cases filed	15	20	105	165
PCRS	50	50	50	55

CONTINUED SERVICE LEVELS

Service Level Indicators:	Actual FY 11/12	Actual FY 12/13	Estimated FY 13/14	Projected FY 14/15
Program III: General Sessions				
General Sessions Warrants Received	6425	6450	6475	6500
Indictments	5160	5180	5185	5200
Depositions	6900	6920	6925	7000
Bench Warrants	285	300	350	375
Terms of Court	64	68	70	75
Jurors Drawn & mailed for Civil And Criminal Court	8430	8600	8620	9000
Public defender Interviews	288	300	400	450
Pending Cases	4589	5000	5001	5025
Private Attorney for Magistrate And Municipal cases	609	1000	1050	1051
Transfer Court Bench warrants	75	146	150	155

SECTION VI. - LINE ITEM NARRATIVES
SECTION VI. A - LISTING OF REVENUES

431100-CLERK OF COURT FEES $ 299,728

This Revenue fund is generated from the fees charges for letter of no judgments ($3.00), surety bonds ($10.00) true copies (1.00), notary commission ($5.00), Transcripts ($10.00), arbitration panel ($5.00/$10.00) Lis Pendens ($10.00), confessions ($10.00), forfeitures ($150.00/consent order ($25.00). the revenues generated from the filing fees of these fee titles go 100% to the county. The filing fees for new cases for Common Pleas ($150.00), and foreign judgments ($150.00, are distributed 56% to the county and 44% to the state. Based on the Daily worksheet for the period of 07/01/2015-12-31-2015.

431102 – GENERAL SESSIONS COURT FEES $ 19,864.00

This revenue fund is generated from the three percent collected from criminal restitution and fines plus a 3% collection cost charge.. These fees go 100% to the county. Based on the Daily worksheet for the period of 07/1/15 – 12-31-15 (6months) Fund 1000 generated $ 9,971.56.

437601 –COPY SALES- CLERK OF COURT $ 61,100.00

A copy charge of .50 cents per page to the public and attorneys for copies of requested documents such as warrants, civil pleadings, in detail jury list, divorces and any other miscellaneous documents files with the Clerk of Courts office. These fees go 100% to the county. The county keeps 80% and 20% is put back into the Clerk of Courts operating expense budget. Based on the daily worksheet for the period of 07/01/15 – 12/31/15 fund 1000 generated $30,563.13.

443000- CIRCUIT COURT FINES $ 60,000.00

This revenue fund is generated from the collection of criminal fines that a circuit court judge imposes. The revenue generated in the General Sessions and Common Pleas court from the fines requires that 56% of all such money shall be paid over to the county. The remaining 44% of all such money must be forward to the County treasurer for remittance to the State Treasurer. Bases on the Daily Worksheet for the period of 07/01/15-12/31/15 fund 1000 generated $ 13,055.22

443500 –BOND ESTREATMENT COUNTY $ 40,500.00

A judge or magistrate sets a bond on someone that has been arrested and if they violate the condition of a bond, the court entreats the amount of the bond. The bonds have no set amount. Funds resulting from a bond estreatment are divided as follows. (25% to the State, 25% to the solicitor's office, and 50% to the county general fund). We have no way to know how much we will generate. However as of 07/01/02 a handling fee of 4% of the original bond will be imposed on any bond estreatment put on installments. The 4% has to be paid at the same time the 1st installment is made. Based on the Daily Worksheet for the period of 07/01/15- 12/31/15fund 1000 generated $ 20,207.50

451802 – IV-D CASE FILING FEE $ 31,020.00

The revenue generated from the fees collected from Title IV-D new cases. Based on the daily worksheet for the period 07/01/15-12/31/15 fund 1000 generated $10,098.00

SECTION VI. B - LISTING OF POSITIONS

Current Staffing Level:

Grade	Job Title	Positions	Full Time Equivalent General Fund	Other Fund	Total
	Deputy Clerk of Court	Marsha Moore	$64,015.00		$64,015.00
	Sr. Court Administrator	Amanda Redding	$51,799.00		$51,799.00
	Accounting	Tammy Hughes	$47,064.00		$47,064.00
	General Sessions Supervisor	Joyce Frick	$47,892.00		$47,892.00
	Common Pleas Supervisor	Mona Huggins	$43,435.00		$43,435.00
	Senior Administrative Assistant	Cynthia Frazier	$43,385.00		$43,385.00
	Sr. Court Asst./GS	Myra Counts	$41,335.00		$41,335.00
	Admin Asst.III	Betsy Hendrix	$39,357.00		$39.357.00
	Sr. Court Asst/C-P	Kristi Kohl	$35,406.00		$35,406.00
	Admin Asst. III	Kenneth Kelly	$38,177.00		$38,177.00
	Admin Asst. I	Katie Rau	$37,701.00		$37,701.00
	Administrative Asst/C-P	Jenny Parker	$29,384.00		$29,384.00
	Clerical Asst/G-S	Carole Free	$28,275.00		$28,275.00
	Clerical Asst/C-P	Penny Benton	$39,172.00		$39,172.00
	Clerical Asst/C-P	Christopher Rosa	$29,151.00		$29,151.00
	Clerk of Court	Beth Carrigg	$74,587.55		$74,587.55
	Admin. Asst II PT	June McCartha	$17,725.58		$17,725.58
	PT Clerical Asst/Court Crier	Kathleen May	$14,137.68		$14,137.68

All of these positions require insurance.

SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520300 - PROFESSIONAL SERVICES **$ 300.00**

This account to be used for the Clerk of Courts Attorney

520702 - TECHNICAL CURRENCY & SUPPORT **$ -0-**

SECTION VI. C - OPERATING LINE ITEM NARRATIVES

521000 - OFFICE SUPPLIES $ 21,000.00

To cover routine office supplies (pencils, file folders, and etc) as well as printing envelopes, rubber stamps, file folders, batteries calendars, adding machine tape, evidence folders and file folders.

Program I: Administration Department

Miscellaneous office supplies such as pens, pencils, batteries,	1,300.00
Calendars, computer paper & rubber stamps	1,500.00
Printing of letterhead, envelopes and forms	450.00
Toner 13A (6) @ 75.00	1,440.00
Toner 51A (12) @120.00	1,600.00
Toner C9720A, 9721A, 9722A, 9723A (2) each @ 200.00	1,740.00
Staples for copy machines-3 Boxes @100.00	300.00
Toner Brother Fax TN-350 4@ 65.00	260.00
Toner Dell HX756 2335dn 2@ 100.00	200.00
Maintenance kit for HP 2 per year @ 279.95	558.00
Ink for Canon CR-80 check scanner 5 @ 38.00	190.00
CE225a @150.00	600.00
Ribbons for date stamp (12) @ $65.00	780.00
Q2612A Fax 4@65.00	260.00
TOTAL	**$ 10,920.00**

Program II: Common Pleas

Case folders 14 @ $185.00	2,490.00
Printing cost for Judgment forms, juror envelopes, letterhead and other Misc. Printing	1,300.00
Miscellaneous office supplies such as pens, pencils, batteries,	
Calendars, computer paper, evidence tape & rubber bands	1,300.00
Evidence case folders 500 per case @100.00	100.00
Toner 6602A-scanner (12) @38.00	456.00
Toner 27X (16) @120.00	1,920.00
Toner fax (C3906A) (4) @ 75.00	300.00
End tab guides 10 boxes @50.00	500.00
Toner Dell HX756 2335dn 2 @ 120.00	240.00
Record boxes @ 275.00	825.00
Toner C4127X @ 120.00	120.00
TOTAL	**$ 9,551.00**

Program III: General Sessions

Case folders (ctn 400) 13@ 185.00 per case	2,405.00

Printing sentencing sheets	1,200.00
Miscellaneous office supplies, such as pens, pencils, batteries, calendars, evidence tape	1 300.00
Staples for copy machines- 3 boxes @ 100.00 each	300.00
End tap guides 10 boxes @ 50.00	500.00
Evidence case folders (500 per case) @100.00	100.00
Toner 11A (4) @ 150.00	600.00
Toner 36A (24) @ 75.00	1,800.00
Toner 49A (4) @ 75.00	300.00
Toner for Brother Fax TN 350 6@ 65.00	360.00
Drum for Brother Fax TN 350 4@ 120.00	324.00
Toner CE390A	140.00
	TOTAL $9, 329.00

SECTION VI. C –CONTINUE OF OPERATING LINE ITEM NARRATIVES

520510 INTERPERTING $500.00

This account is used to cover Court Interpreters for the Blind, Deaf, or a Client who cannot speak English, and cannot communicate with the Judges, Court Reporter or Staff. Interpreters are normally $75.00 per hour and $75.00 per hour travel time. The amount of payment the interpreter receives and paid by Court Administration is set by the 5/20/2004 Order from the Chief Justice. The Judicial Department will not compensate for amounts that exceed the amount set by the above referenced order of $45.00 per hour. Any fee incurred from the services provided by the interpreter that exceed the $45.00 per hour will be the responsibility of the County. General Sessions and Common Pleas have contracted 35 Interpreters.

521100 - DUPLICATING $ 6500.00

This account covers the expense from the copiers located in the Clerk of Courts office and two circuit court judges, probation and 4TH floor courtroom. Copier machine duplication of court orders, cases, expundgements, jury and non jury rosters (weekly), miscellaneous pleadings that are mailed to attorneys and public, warrants, tickets, bonds and other miscellaneous documents pertaining to criminal records used in the daily accomplishment of three programs operations. From July 1 2015 to December 30, 2015 we have used $3,184.00*

Program I: Copies of expungements, miscellaneous pleadings, cases, court orders and letters received from attorneys and public. **$2167.00**

Program II: Copies of rosters weekly for jury and non- jury trails sent to all attorneys on record, copies of orders and other miscellaneous pleadings. **$2167.00**

Program III: Copies of warrants, bonds, tickets and other miscellaneous pleading pertaining to criminal court for attorneys and the public. This department has a higher expense because of the juror venires that have to be copied to make up the jury list for attorneys of record and clients.

$2167.00

521200 - OPERATING SUPPLIES $ 750.00

This account is necessary in order to cover the expense of receipt for fees and restitution being paid, since we have been able to convert our receipts we have been able to reduce this line item substantially.

Program I:

Receipts for restitution, fine and fee payments,
Copies, expungements fees, public defender application fees
and other fees taken in. Total 250.00

Program II:

Checks & deposit slips for jury pay civil court

Total 250.00

Program III:

Checks & deposits slips for jury pay for criminal court

Total 250.00

522200 –SMALL EQUIPMENT REPAIRS ADMINISTRATION $ 750.00

Programs I,II,and III

This account is used for maintenance and repair on electric seals, printers and any other miscellaneous equipment located within the clerk of Courts office. This account is also used to repair the Circuit Court computers and other miscellaneous equipment . This account used $203.31 from July 2015to Dec 2015

SECTION VI. C –CONTINUE OF OPERATING LINE ITEM NARRATIVES

524000 - BUILDING INSURANCE $ 3188.00

This is based on the information provided by Ed Salyer. Program I administers this fund

524201 - GENERAL TORT LIABILITY INSURANCE $ 963.00

Per fee schedule provided by Ed Salyer

524202 – SURETY BONDS $ 705.00

Per fee schedule provided by Ed Salyer

525000 - TELEPHONE $11,518.00

This account is also used for monthly charges.

Program I (Administration Department) currently has (4) telephones, (1) fax machine and (9)other lines Dasi, Public access, courtrooms, Visiting Judge including voice mail

Program II (Common Pleas) currently has (5) full time employees and one P/T plus fax machine and voice mail

Program III General Sessions) currently has (5) employees plus (2) fax, (2) jury lines and TTY machine and voice mail

525021 – Smart Phone Charges - $ 3800.00

(4) at a monthly cost of $ 86.00 per month which includes national business 1000 message and data.

525041 – E-mail Service Charges - 16 x $6.75 month $ 1300.00

There are 16 employees in the General Budget who have email. This account is used to email Judges, Attorneys, other state agencies and the Citizens of Lexington County to save time and postage.

525042 – Sharepoint Service Charges 13 @ $76.00 $ 988.00

Per IS recommendation to add all remaining employees not on CMS - $76.00 x (13) Sharepoint License = $988.00

525100 - POSTAGE $ 30,000.00

Program I- uses this account for administrative document mailings and other correspondence to attorneys of record. Mailing of letters, records and other documents to individuals that request copies of cases.
Passport processing and restitution payments mailed to victims. **EXPEDITED POSTAGE INCREASE 2016**

Program I: 550.00 monthly totaling **$10,000.00**

Program II- uses this account for mailing of rosters weekly, letters of no judgments, three part order forms and other miscellaneous documents. Mailing of all civil juror summons (300 per term of court). There are 26 weeks of court Scheduled this year. **EXPEDITED POSTAGE INCREASE 2016**

Program II: 650.00 monthly totaling **$10,000.00**

Program III- uses this account for mailing of documents, tickets, warrants and bonds to other agencies, letters of no criminal judgments and other miscellaneous documents. This expense of this account also is for the juror summons during the course of a year. There are 26 weeks of court this year (300 per term of court). **EXPEDITED POSTAGE INCREASE 2016**

Program III: 1075.00 monthly totaling **$10,000.00**

*****Total spent from July 1, 2015 to December 30,2015 $14,437.66***

SECTION VI. C –CONTINUE OF OPERATING LINE ITEM NARRATIVES

525210 – CONFERENCE, MEETING & TRAINING EXPENSE $ 9,900.00

The Clerk of Court uses this account for mandatory conferences and meetings to stay abreast of the new laws and procedures. Conferences include the S.C. Assoc. of Counties annual spring and fall conference registration and S.C. Association of Clerks of Court and Register of Deeds. This includes the estimated cost for lodging, per diem and mileage which is usually held in Hilton Head or Myrtle Beach.

525230 - SUBSCRIPTIONS, DUES & BOOKS $ 900.00

This account is used for the Clerk of Court for dues and subscriptions to various organizations.
S.C. Association of Clerk of Court and Register of Deeds
S.C. Public Records Association
This account also covers the renewals and new notary public application fee of $25.00 each
Legislative Council for S.C. Codes of laws @ $
Juror disk data base format SC Election Commission

Program I, II, & III

Use this account for replacing the S.C. Code of laws books in the courtrooms, cross reference directories and other misc. volumes of books that help them daily performance of their duties.

525240- PERSONAL MILEAGE $ 500.00

This account is needed to reimburse Clerk of Court personnel for trips to conferences, post office, classes, jury food and pick up of office supplies. The cost is **.56** cents per mile. This will also include any personal mileage that the Clerk of Court uses.

525389 - UTILITIES - $50,000.00

This account is charged by the square footage located inside the judicial center used by the Clerk of Courts office.

527010 – JURY PAY AND EXPENSES- $ 125,000.00

This acct has used 73,280.16 from June 2015 to December 2015

Program II (Common Pleas) draws an average of 300 jurors per week of court. There will be an estimated total of 40 weeks for jury trials. Court runs from January 1 thru December 20 @ $15.00 a day plus $.28 per mile and per Diem for every day that a juror serves. Lunch is also provided.

Program II $ 50,000

Program III (General Sessions) draws an average of 300 jurors per week of court. There will be an estimated total of 40 weeks. Court runs from January 1 thru December 20 each year @$15.00 a day plus .28 per mile and per diem for everyday that a juror serves. Lunch is also provided. There are also 18 jurors on the Grand Jury that meet twice a month.

Program III $75,000

537699 – COST OF COPY SALES $ 9,000.00

A copy charge of .50 per page is charged for each copy made for the general public, attorneys, abstractors, and public defenders. The cost of Copy Sales is an estimate as what expenses are necessary. July 1, 2015-December 30, 2016, the Clerk of Court has put back into the General Budget $30,563.13*

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - Small Tools & Minor Equipment **$ 5000.00**

This account is used for calculators, telephone replacement, seals and time stamps.

Capital

It is recommended by IS, all of the below computers and printers be replaced or bought new for the Clerk of Court's office budget for new and the replacement of the Printers and Computers listed below

(2) Jury Bar Code Readers

(2) HP Laserjet Enterprise P3015dn (Replacement) **$ 918.00**

(2) HP 500 sheet feeder tray for P3015 dn (replacement) **$410.00**

(1) Dell Optiplex 7040 Computer (replacement) **$890.00**

(2) Electric Time/Date Stamp w/Plates (replacement) **$1719.49**

(1) Standard Scanner Fujitsu FI-7160 **$1004.00**

(1) Imprinter for Fujitsu FI-7160 (replacement) **$544.00**

APPENDIX - 1 - LISTING OF VEHICLES

N/A

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2016-17

Fund: 1000
Division: Judicial
Organization: 141101 - Family Court

Object Code	Expenditure Classification	2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	2016-17 Requested	BUDGET 2016-17 Recommend	BUDGET 2016-17 Approved
	Personnel						
510100	Salaries & Wages - 8	272,988	134,159	279,369	279,369		
510200	Overtime	21	0	0	0		
511112	FICA Cost	18,053	8,968	21,372	21,372		
511113	State Retirement	29,770	14,838	30,898	30,898		
511120	Insurance Fund Contribution - 8	62,400	31,200	62,400	62,400		
511130	Workers Compensation	820	403	837	837		
	*** Total Personnel**	**384,052**	**189,568**	**394,876**	**394,876**	**0**	**0**
	Operating Expenses						
520100	Contracted Maintenance	269	333	333	333		
520200	Contracted Services	0	0	1,320	1,450		
520510	Interpeting Services	0	0	500	15,400		
520702	Technical Currency & Support	2,196	1,097	3,200	2,500		
521000	Office Supplies	6,098	2,187	7,000	8,800		
521100	Duplicating	3,279	1,425	5,000	6,755		
521200	Operating Supplies	902	0	500	650		
522200	Small Equipment Repairs & Maintenance	274	0	467	1,650		
523110	Building Rental - (In-Kind) Judicial Bldg. - 7,600 sq.ft.		30,400	60,800	60,800		
524000	Building Insurance	2,046	1,788	2,149	2,214		
524201	General Tort Liability Insurance	236	236	243	250		
524202	Surety Bonds - 8	47	0	0	0		
524900	Data Processing Equipment Insurance	266	274	280	280		
525000	Telephone	6,914	3,416	7,600	7,600		
525041	E-mail Service Charges - 13/8	905	461	648	1,053		
525100	Postage	4,692	2,067	5,000	5,500		
525230	Subscriptions, Dues & Books	60	0	150	1,225	300.00 per narrative	
525389	Utilities - Judicial Center	37,975	21,087	34,682	40,000		
	*** Total Operating**	**66,159**	**64,771**	**129,872**	**156,460**	**0**	**0**
	**** Total Personnel & Operating**	**450,211**	**254,339**	**524,748**	**551,336**	**0**	**0**
	Capital						
540000	Small Tools & Minor Equipment	1,221	302	500	1,500		
	All Other Equipment	8,246	2,632	2,829	~~13,453~~ 11,883		
	**** Total Capital**	**9,467**	**2,934**	**3,329**	**14,953**	**0**	**0**
5AE	**(4) Desktop Computers (Replacement)**				**3,560**		
5AE	**(3) Laptop Computers (Replacement)**				**3,900**		
5AE	**(3) Docking Stations (Replacement)**				**411**		
5AE	**(1) HP laserjet M605dn (Replacement)**				**1,181**		
5AE	**(1) 75 Sheet envelope feeder (Replacement)**				**238**		
5AE	**(1) 500 Sheet Input Tray Feeder (Replacement)**				**238**		
5AE	**(3) Time/Date Stamp Machines**				**2,355**		
	***** Total Budget Appropriation**	**459,678**	**257,273**	**528,077**	~~566,289~~ 563,519	**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 (Vault) with carefully controlled access. To insure the docket sheet in all these case types are marked to indicate their confidentially. To insure the collection and disbursement of alimony, child support, and fines are handled in an efficient and timely manner. To pay special attention to the funds received and disbursed due to high volume of received. To process as many deadbeat parents as possible to get the children's deserved child support.

:

Service Standards:

	SERVICE LEVELS			
Service Level Indicators:	**Actual FY 13/14**	**Actual FY 14/15**	**Estimated FY 15/16**	**Projected FY 16/17**
Divorces	1600	1700	1900	1950
Annulments	18	20	25	20
TPR'S	175	250	350	350
Separate Maintenance Agree	600	700	900	1000
Name Change	130	160	180	150
Custody	150	200	400	450
Support Orders	300	400	550	600
Neglect Cases	500	700	900	1000
Dismissals	320	350	400	500
Domestic abuse	400	600	700	1000
Struck Cases	450	550	600	600
Order of Protection	1400	500	1700	1800
Family Court New Cases	5000	6000	6500	5000
Juvenile New Cases	800	900	1100	1150
Restored Cases	30	40	50	55
RTSC	7000	8000	9000	9500
Bench Warrants	2000	2050	3000	3001
Order of Discharge	2200	2500	3000	3000
Transport Order	1600	1650	1700	1701
Audit accts & Review Orders	5400	5450	5500	5501
Aff of Service & Non Service	9500	9600	9660	9661
Child Support Orders	7500	7600	7800	7801
Files Reviewed	8200	8300	8400	8401
Scanned Documents	650,000	655,000	670,000	700,000
Correspondence	16,600	16,700	16,800	16,801
Phone Calles	150,000	200,000	250,000	275,000
Address changes	9000	9040	9060	9080
Filing	230,000	235,000	236,000	240,000
Summary Report for Court	40,300	40,350	40,400	40,450
Preparation Orders for Court	8500	8600	8700	8750
Child Support Posted	17,500,000	18,000,000	20,000,000	20,500,000
Child support receipts	110,000	111,000	180,000	185,000
Child Support Batches	2650	3000	5000	9135
Child Support Checks	22,600	23,000	24,000	30,000
Debit Card Transmittal	86,000	95,000	100,000	110,000
Personal Account Transactions	108,000	120,000	125,000	135,000

SECTION II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2016-2017

Fund #: 1000 Fund Name: FAMILY COURT

Organ. #: 141101 Organ. Name: CLERK OF COURT

Revenue Code	Fee Title	Actual Fees 2013-14	Actual Fees 2014-15	12/31/2015 Year-to-Date 2015-16	Anticipated Fiscal Year Total 2015-16	Budget: Units of Service	Budget: Current Fee	Budget: Current Total Estimated Fees 2016-17	Budget: Proposed Fee Change	Budget: Total Proposed Estimated Fees 2016-17
431101	COC - FEES	$ 81,928	$ 83,843	$ 91,066	$ 85,800	3450	$ 150	$ 105,000	$ -	$ 105,000
431200	F/C FEES	$ 476,495	$ 404,222	$ 420,000	$ 420,000	450000	5%	$ 430,000	$ -	$ 430,000
442000	FINES/FEES	$ 7,783	$ 11,814	$ 13,000	$ 13,000	525		$ 26,250	$ -	$ 26,250

SECTION VI. - LINE ITEM NARRATIVES

SECTION VI. A - LISTING OF REVENUES

431101 – CLERK OF COURT FEES D.R. **$ 80,843.00**

This is the revenue that is generated from Domestic Relation fees. These fees are distributed 56% to the state and 44% to the county as set by Statute 14-1-205; 14-1-204 . The collections are based on gross collections. Based on fiscal year 15-16 revenues.

2014 - $	81,928.00	
2015 - $	83,843.00	
2016 - $	85,800.00	Estimated
2017 - $	86,000.00	Estimated

431200 – FAMILY COURT FEES **$ 788,485.00**

This is the revenue that is 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. Based on fiscal year 15-16 revenues.

2014 - $	476,495.00	
2015 - $	404,222.00	
2016 - $	420,000.00	Estimated
2017 - $	435,000.00	Estimated

442000– CLERK OF COURT FINES D.R. **$ 13,265.00**

This revenue is generated from fines in Family Court, that a Judge may order during a Family Court proceeding. The rule for distribution of fines is 56% to the County and 44% is remitted to the State Treasurer. The fine amount of the fine may vary depending on the case and Family Court Judge. .

2014 - $	7,783	
2015 - $	11,814	
2016 - $	12,500	Estimated
2017 - $	13,000	Estimated

SECTION VI. B - LISTING OF POSITIONS

Current Staffing Level:

		Full Time Equivalent			
Job Title	Positions	General Fund	Other Fund	Total	Grade
Court Supervisor	1	1		1	208
Sr. DSS Coordinator	1	1		1	109
Family Court Private Case Cord.	1	1		1	106
Administrative Assistant III	1	1		1	106
Administrative Assistant III	1	1		1	106
Administrative Assistant II	1	1		1	105
Administrative Assistant I	2	2		2	104

All of these positions require insurance.

Display organization flowchart:

SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520100 – CONTRACT MAINTENANCE **$ 300.00**

To cover the following annual costs:
Program 1: Pitney Bowes

Currently the Pitney Bowes mail opener to open 1000 +/- pieces of mail daily. 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 **$ 1450.00**

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 that were destroyed by the prior Clerk and are not microfilmed .

520510 - INTERPRETERING SERVICE **$ 15,400.00**

The Clerk of Court is responsible for supplying a Court Interpreter for the Blind, Deaf, or a Client who cannot speak English, and cannot communicate with the Judges, Court Reporter or Staff. Most Court Interpreters charge $75.00 per hour and $75.00 per hour travel. The amount of payment that the court interpreter will receive is set by the May 20, 2004 order of the Chief Justice ($25.00 per hour for non-certified foreign language interpreters , $45.00 per hour for certified foreign language interpreters, and $45.00 for deaf/sign language). The Judicial Department will not compensate for amounts in excess of the rates set forth by the order of the Chief Justice. Any fee incurred from the services provided by the interpreter that exceeds the amounts per hour set forth by the above referenced order will be the responsibility of the County. From July 2015 to July 2016 Family Court alone have contracted 110 Interpreters at a balance rate of $35.00 per hr. The amount will vary based on the amount the Interpreter charges.

Interpreters 110 x $35.00 x 4 hours = $15,400.00

520702 - TECHNICAL CURRENCY & SUPPORT **$ 2500.00**

To cover the following annual costs:
Program 1: Lexus/Nexus - Accurint - $190.00 per month x 12 months = $ 2,280.00

Currently this software is used to locate dead beat parents. This software is also used to locate child support recipients, we are currently holding checks for Custodial Parents that cannot be located. There are occasions where the Clerk of Court will add an additional user, which is an additional charge of $

521000 - OFFICE SUPPLIES **$ 8,800.00**

To cover routine office supplies , paper, pencils, ribbons, file folders, jury envelopes, direct deposit forms, ach forms, rubber stamps, direct line labels for wage withholding forms, file folders for juvenile cases, batteries, calendars, adding machine tape, evidence folders, Family Court Folders, Toners, etc.

Evidence Case folders 500 Per case (4 cases x $100.00 per case) =	400.00
Family Court Folders 400 Per case (14 cases x $220.00 per case) =	3080.00

Toner CE400A - 10 x $112.00 ea =	1120.00
Toner CE401A - 10 x $170.00 ea =	1700.00
Toner CE402 A - 10 x $170.00 ea =	1700.00
Toner CE403A - 10 x $170.00 ea =	1700.00
Toner C6602A (scanners) 13 @ 40.00	520.00
Toner Dell 3115cn (3 color @130.00 & 1 Black @128.00 ea x 3 replacements per year =	1544.00
Toner TN350 Fax 2 @50.00 =	100.00
Toner DR350 Fax 2 @ 95.00	190.00
Toner (microfiche) 2 @$200.00	400.00

521100 - DUPLICATING **$6755.00**

This appropriation covers the cost of making copies of receipts, certified true copies of court dispositions and Family Court Orders, final divorces, reports, and any other copies made by the citizens of Lexington County. This includes the readings from the copiers located in the Family Court area and the Judge's chambers.

Copy Machine Usage cost (.0329) x 150,000 copies x 2 copiers = $4935.00
Copy Machine Paper 52 cases @ 35.00 case = $1820.00

SECTION VI. C – CONTINUE OF OPERATING LINE ITEM NARRATIVES

521200 - OPERATING SUPPLIES **$ 650.00**

To cover Family Court child support transfers to direct deposit or debit cards daily.
Items required operating Family Court

Family Court Envelopes: $40.00 per box of 1500 x 5 = $200.00
ACH Direct deposit forms $90.00 per box of 2000 x 5 = $450.00

522200 – SMALL EQUIPMENT REPAIRS & MAINTENANCE **$ 1650.00**

To cover the repairs and maintenance on equipment not covered under the contracted maintenance account. The hi-density mobile filing crank assembly and adjustments, electric hand seals, and time date stamp machines, etc. These machines are located in the records room and family court area and are used by family court personnel.

523110 - BUILDING RENTAL **$60,800.00**

524000 - BUILDING INSURANCE **$ 2214.00**

Figures based on fee schedule provided by ED Salyer

524201- GENERAL TORT LIABILITY INSURANCE **$250.00**

Figures based on fee schedule supplied by Ed Salyer

524202 - SURETY BONDS **$ - 0 -**

524900 – DATA PROCESSING EUIPMENT INSURANCE **$280.00**

This account covers the computer equipment insurance within the Family Court division Clerk of Courts office.

525000 - TELEPHONE **$ 7490.00**

This appropriation is to cover the telephone/fax service within the Family Court department to include Family Court Judges and their staff. There are 31 total telephones/faxes charged to this account.

Cost per line	$18.00
Voice Mail	$ 1.00
6% Sales Tax	$ .86
1% Local	$ .14
	$20.00* per line

31 existing lines x $20.00 each line = $620.00
$620.00 x 12 months = $ 7440.00
Access charges per FCC order and taxes, already included in the $20.00 per phone line
Plus $ 50.00 for additional services charges during the year.

525041 – E-mail Service Charges **$ 1053.00**

To cover monthly charges.

$6.75 per month per E-Mail Connection
13 x $6.75 = $87.75
12 Months @ 87.75 = $1,053.00*

525100 - POSTAGE **$ 5500.00**

This account is for mailing out Family Court hearing notices, wage withholding forms, rule to show cause, all pro-se paper work to Plaintiff and Defendant, family court checks, receipts, notifications, and general office mailing for all cases in Lexington County. . **THERE IS AN INCREASE IN POSTAGE THIS YEAR!**

SECTION VI. C – CONTINUE OF OPERATING LINE ITEM NARRATIVES

525230 - SUBSCRIPTIONS, DUES & BOOKS **$ 1225.00**

This account is used for renewal of Notary's, all deputy clerks and clerks must register their commissions , the Clerk of Court is require to have Notaries on staff, Lawyers Desk Book from the SC Bar and Renewal of the Dues for the SC Clerks of Court and Registers of Deeds Association. All Family Court employees are require to have a current Notary.

Notary Renewals	@4 x $25.00 = $100.00
SC Lawyers Handbook -	@9 x $125.00 = $1125.00

525240 - PERSONAL MILEAGE REIMBURSEMENT **$300.00**

To cover reimbursement for use of personal vehicles by the Clerk of Courts Staff on County business.

525389 - UTILITIES - Court House **$40,000.00**

To cover the cost of utility allocation for the Judicial Center based on sq. ft. of space utilized by the Family Court.

FY - 2013 - $36,090.00
FY - 2014 - $40,000.00
FY - 2015 - $40,000.00
FY - 2016 - $45,000.00 Estimated

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - Small Tools & Minor Equipment **$ 1500.00**

To replace calculators, telephones, electric staplers, electric pencil sharpeners, minor equipment and minor furniture, with a cost greater than $15.00 up to $500.00.

5AE Capital

Per IS Computer Replacement Plan, IS recommends the Clerk of Court replace (4) desktop computers.

$890.00 x 4 Desktop Computers = $3560.00

Per IS Computer Replacement Plan, IS recommends the Clerk of Court replace (3) laptop computers.

$1300.00 x 3 Laptop Computers = $3900.00
$137.00 x 3 Docking Station = $411.00

Per IS Printer Replacement Plan, IS recommends the Clerk of Court replace (1) HP LaserJet M605dn

$1181.00 x 1 = HP LaserJet M605 dn =$1181.00
$238.00 x 1 = 75 sheet envelope feeder = $238.00
$238.00 x 1 = 500 Sheet Input Tray Feeder = $238.00

(3) Time/Date Stamps with Plates (3 x $785.00 = $2355.00)

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2016-17

Fund # 1000 Fund Title: CLERK OF COURT - FAMILY COURT
Organization # 141101 Organization Title: CLERK OF COURT
Program # Program Title: CAPITAL ITEMS

Qty	Item Description	***BUDGET*** 2016-17 Requested Amount
540000	Small Tools & Minor Equipment	**1,500**
540010	Minor Software	
5AE	(4) Desktop Computers (Replacements)	**3,560**
5AE	(3) Laptop Computer (Replacememt)	**3,900**
5AE	(3) Docking Stations (Replacements)	**411**
5AE	(1) HP Laserjet M605dn (Replacement)	**1,181**
5AE	(1) 75 Sheet Envelope feeder (Replacement)	**238**
5AE	(1) 500 Sheet Input Tray Feeder (Replacement)	**238**
5AE	(3) Time/Date Stamp Machines w/Plate	**2,355**

**** Total Capital (Transfer Total to Section III)** **13,383**

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2016-17 Estimated Revenue

Fund: 1000
Division: SOLICITOR
Organization: 141200 - SOLICITOR

Object Code	Revenue Account Title	Actual 2013-14	Actual 2014-15	Anticipated 2015-16	Requested 2016-17	Recommend 2016-17	Approved 2016-17
	Revenues:						
	Not Applicable						
	**** Total Revenue (Section II)**	0	0	0	0		
	***** Total Appropriation (Section III)**				2,832,678		

SECTION II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2016-17

Fund #: 1000 Fund Name: General Fund

Organ. #: 141200 Organ. Name: Solicitor

Revenue Code	Fee Title	Actual Fees FY 2013-14	Actual Fees FY 2014-15	12/31/15 Year-to-Date FY 2015-16	Anticipated Fiscal Year Total FY 2015-16	Budget: Units of Service	Budget: Current Fee	Budget: Current Total Estimated Fees FY 2015-17	Budget: Proposed Fee Change	Budget: Total Proposed Estimated Fees FY 2016-17
	Not Applicable									

SECTION III

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2016-17

Fund: 1000
Division: Judicial
Organization: 141200 - Solicitor

Object Code	Expenditure Classification	2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	2016-17 Requested	*BUDGET* 2016-17 Recommend	2016-17 Approved
	Personnel						
510100	Salaries & Wages - 29	1,589,148	701,252	1,646,329	1,648,603		
510200	Overtime	0	798	0	0		
511112	FICA Cost	114,574	50,896	125,944	126,118		
511113	State Retirement	142,765	64,823	165,485	164,229		
511114	Police Retirement	20,217	9,792	20,621	22,495		
511120	Insurance Fund Contribution - 29	226,200	113,100	226,200	226,200		
511130	Workers Compensation	7,144	3,752	7,364	6,100		
511213	State Retirement - Retiree	9,299	4,445	0	0		
511214	Police Retirement - Retiree	5,930	617	0	0		
	*** Total Personnel**	**2,115,277**	**949,475**	**2,191,943**	**2,193,745**		
	Operating Expenses						
520200	Contracted Services	9,639	4,068	9,900	10,600		
520219	Water & Other Beverage Service	4,204	1,688	3,960	3,960		
520500	Legal Services	15,858	9,258	57,100	55,000		
520702	Technical Currency & Support	32,566	31,000	33,165	43,373		
521000	Office Supplies	25,995	10,503	28,000	28,000		
521100	Duplicating	4,554	1,805	5,500	5,675		
521206	Training Supplies	493	500	500	500		
522000	Building Repairs & Maintenance	328	0	0	0		
522200	Small Equipment Repairs & Maint.	675	623	810	1,215		
522300	Vehicle Repairs & Maintenance	799	746	1,300	2,300		
523100	Building Rental	3,453	1,836	3,800	4,700		
523110	Building Rental - (In-Kind) Judicial Bldg. - 16,592 sq.ft.		66,368	132,736	132,736		
524000	Building Insurance	4,466	3,902	4,689	4,830		
524100	Vehicle Insurance - 4	2,120	2,120	2,184	2,184		
524201	General Tort Liability Insurance	1,366	1,343	1,383	1,425		
524202	Surety Bonds - 29	181	0	0	0		
524900	Data Processing Equipment Insurance	266	274	280	290		
525000	Telephone	18,192	8,183	18,500	17,900		
525020	Pagers and Cell Phones	842	258	925	480		
525021	Smart Phone Charges	5,421	1,900	5,400	4,750		
525030	800 MHz Radio Service Charges - 3	2,339	1,017	2,441	1,831		
525031	800 MHz Radio Maintenance Charges - 3	425	0	445	344		
525041	E-mail Service Charges - 29	2,286	1,061	2,349	3,741		
525100	Postage	12,708	5,786	13,750	13,500		
525110	Other Parcel Delivery Service	28	58	60	65		
525210	Conference, Meeting & Training Expense	17,399	12,543	19,000	19,600		
525230	Subscriptions, Dues, & Books	14,695	9,052	16,800	15,900		
525240	Personal Mileage Reimbursement	116	196	400	400		
525250	Motor Pool Reimbursement	8,312	2,069	8,010	6,900		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2016-17

Fund: 1000
Division: Judicial
Organization: 141200 - Solicitor

Object Code	Expenditure Classification	2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	2016-17 Requested	*BUDGET* 2016-17 Recommend	2016-17 Approved
	Con't Operating Expenses:						
525389	Utilities - Judicial Center	82,871	46,018	75,688	91,113		
525400	Gas, Fuel, & Oil	6,269	2,566	7,530	6,265		
525600	Uniforms & Clothing	393	126	400	500		
	*** Total Operating**	**279,259**	**226,867**	**457,005**	**480,077**		
	**** Total Personnel & Operating**	**2,394,536**	**1,176,342**	**2,648,948**	**2,673,822**		
	Capital						
540000	Small Tools & Minor Equipment	1,443	1,224	1,500	3,380		
540010	Minor Software	29,801	5,312	6,250	10,850		
	All Other Equipment	84,350	52,409	97,842	30,214		
	**** Total Capital**	**115,594**	**58,945**	**105,592**	**44,444**		
	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**	**2,624,542**	**1,349,699**	**2,868,952**	**2,832,678**	

SECTION IV

OF LEXINGTON
Capital Item Summary
Fiscal Year – 2016-17

Fund #	1000	Fund Title:	General Fund
Organization #	141200	Organization Title:	Solicitor
Program #		Program Title:	General Fund

Qty	Item Description	**BUDGET** 2016-17 Requested Amount
	Small Tools & Minor Equipment	3,380
	Minor Software	10,850
10	Dell Server Hard Drives – ADDNL.	7,600
1	Advanced Projector and Case	1,616
2	Blu-ray Disc Duplicators	1,100
8	F3- Laptops with Accessories – RPL.	11,888
9	F1 Desktop Computers – RPL.	8,010
	**** Total Capital (Transfer Total to Section III)**	**44,444**

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.

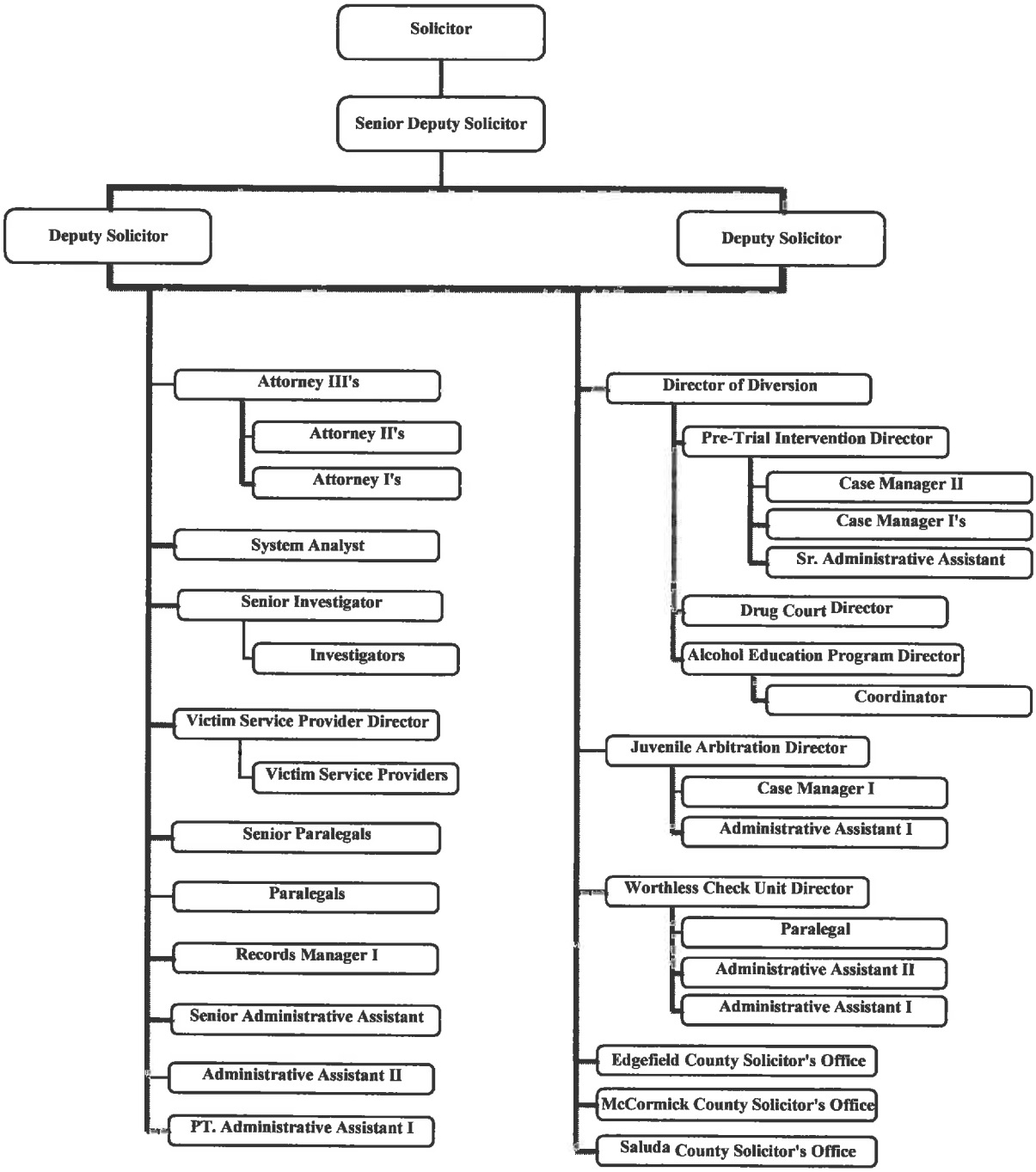
SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

		Full Time Equivalent			
Job Title	**Positions**	**General Fund**	**Other Fund**	**Total**	**Band**
Senior Deputy Solicitor	1	1		1	217
Deputy Solicitor	2	2		2	216
Attorney III	2	2		2	213
System Analyst	1	1		1	213
Attorney II	7	7		7	212
Attorney I	1	1		1	211
Senior Investigator	1	1		1	113
Investigator	2	2		2	112
Senior Paralegal	2	2		2	112
Records Manager I	1	1		1	110
Senior Administrative Assistant	1	1		1	108
Paralegal	7	7		7	108
Administrative Assistant II	1	1		1	105
Total Positions	29	29		29	

All of the above positions require insurance.

***** In FY 2009-10, Solicitor Myers made an agreement with County Council to keep a key position vacant in his General Fund Budget and the cost savings of the vacant position would be applied to the Juvenile Arbitration Program. In FY 2012-13, this position, a Grade 6-Secretary I, was removed from the Solicitor's General Fund Budget.


Solicitor
Senior Deputy Solicitor
Deputy Solicitor
Deputy Solicitor
Attorney III's
Attorney II's
Attorney I's
System Analyst
Senior Investigator
Investigators
Victim Service Provider Director
Victim Service Providers
Senior Paralegals
Paralegals
Records Manager I
Senior Administrative Assistant
Administrative Assistant II
PT. Administrative Assistant I
Director of Diversion
Pre-Trial Intervention Director
Case Manager II
Case Manager I's
Sr. Administrative Assistant
Drug Court Director
Alcohol Education Program Director
Coordinator
Juvenile Arbitration Director
Case Manager I
Administrative Assistant I
Worthless Check Unit Director
Paralegal
Administrative Assistant II
Administrative Assistant I
Edgefield County Solicitor's Office
McCormick County Solicitor's Office
Saluda County Solicitor's Office

VI. C. - OPERATING LINE ITEM NARRATIVES

520200 – CONTRACTED SERVICES **$ 10,600**

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 dispensers. 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.

520500 – LEGAL SERVICES **$ 55,000**

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 out of state travel is required by attorneys, investigators, and/or other staff of the Solicitor's Office.

520702 – TECHNICAL CURRENCY & SUPPORT **$ 43,373**

Case Management Annual Support $ 29,870

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 $ 1,975

This request is to renew anti-virus software to protect the computers and servers of the Solicitor's Office.

Online Backup $ 2,600

This request is for an online backup service which strengthens the Solicitor's Office current backup capabilities and minimizes the cost related to lost data through computer hardware failures, natural disasters, computer viruses and human error (i.e. deleting a file by mistake).

Barracuda Yosemite Server Backup Unlimited Maintenance and Support $ 530

This request is for the annual maintenance and support of the Barracuda Yosemite Server Backup Unlimited software used for on-site backups of the Solicitor's Office servers.

CJIS Network Support $ 8,398

In FY 15-16, the Solicitor's Office upgraded its computer network to meet the FBI and SLED Criminal Justice Information Services Security Policy. The policy sets the minimal physical and technical security requirements an office must comply with to obtain and be in possession of criminal justice information received through SLED or the FBI. This request is for the following items:

- Palo Aloto Networks PA 500 Firewall support $702.99
- Palo Aloto Networks PA 500 Firewall threat prevention subscription $702.99
- Palo Aloto Networks PA 500 Firewall URL filtering subscription $693.36
- EMC RSA Auth. Manager Base Edition – 25 users at $88.60 .....$2,215.00
- EMC RSA Auth. Manager Maintenance – 25 users at $27.35 ..... $683.75
- Scheduled Data Network Solutions (DNS) professional services $2,400
- Miscellaneous professional services and support cost..... $1,000

521000 – OFFICE SUPPLIES **$ 28,000**

To cover routine office supplies used in the preparation of cases, discovery materials, etc.

- HP LaserJet P4515 toner (10)..... $ 2,510
- HP LaserJet M602 toner (20) ..... $ 6,250
- HP Color LaserJet M551 black toner (6)..... $ 1,285
- HP Color LaserJet M551 yellow toner (5)..... $ 1,200
- HP Color LaserJet M551 magenta toner (5)..... $ 1,200
- HP Color LaserJet M551 cyan toner (5)..... $ 1,200
- HP DesignJet 500 black ink (2)..... $ 105
- HP DesignJet 500 magenta ink (2)..... $ 105
- HP DesignJet 500 yellow ink (2)..... $ 105
- HP DesignJet 500 cyan ink (2)..... $ 105
- HP LaserJet 3050 toner (5)..... $ 320
- HP DesignJet heavyweight paper (10)..... $ 730
- 30" x 40" foam board (25)..... $ 200
- 8.5" x 11" foam board (100)..... $ 150
- Brother fax machine 2820 toner (6)..... $ 470
- Brother MFP DCP-L2540 toner (12)..... $ 680
- Destroyit 4605 shredder bags (150)..... $ 800
- Miscellaneous Office Supplies ..... $ 850
  - Pre-printed forms
  - Self-inking Stamps
  - Letterhead
  - Envelopes
  - Business cards
- Miscellaneous Central Stores supplies..... $ 9,735
  - Blank CD-R, DVD-R, DVD+R, and DVD+R DL discs
  - DVD/CD windowed envelope
  - Printer paper, color paper, bond paper, and labels
  - Pens, markers, and highlighters
  - Staples, binders, paper clips, legal pads, post-its, folders, etc.
  - Calendars, batteries, cups, and computer cleaning supplies

521100 – DUPLICATING **$ 5,675**

This account will cover the cost of making copies of incident reports, drug analyses, indictments, warrants, discovery materials, and other prosecution related items.

- Copy Machine Usage cost (.0329) x 145,000 copies ..... $ 4,770.50
- Copy Machine Paper 290 Reams @ $3.12 ..... $ 904.80

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 **$ 1,215**

To cover estimated small equipment and maintenance costs for FY 16-17, as follows:

- HP LaserJet P4515 CB388A Maintenance Kit – qty 1 ..... $ 305
- HP LaserJet M551 CE484A Maintenance Kit – qty 1 ..... $ 185
- Brother 2820 Fax Drum Unit DR-350 – qty 1 ..... $ 150
- 16 Gallons (sold in a case of 4) of Shredder Oil for DestroyIt 4605 ..... $ 425
- Miscellaneous repairs of PCs, DesignJet printer, and other equipment..... $ 150

522300 – VEHICLE REPAIRS & MAINTENANCE **$ 2,300**

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 **$ 4,700**

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 FY 16-17 is $4,700.

523100 – BUILDING RENTAL – (IN-KIND) JUDICIAL BLDG. – 16,592 SQ.FT. **$ 132,736**

The Solicitor's Office is assigned approximately 16,592 sq. ft. of the Marc H. Westbrook Judicial Center to conduct business. This appropriation covers the "in-kind" cost of the Solicitor's Office assigned space, per the Finance Department.

524000 – BUILDING INSURANCE **$ 4,830**

To cover the cost of allocated building insurance, per the January 13, 2016 Finance Department memorandum.

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 **$ 1,425**

To cover the cost of general tort liability insurance, per the January 13, 2016 Finance Department memorandum.

524202 – SURETY BONDS - 29 **$ 0**

Per Risk Management, FY 2016-17 is a non-bond year.

524900 – DATA PROCESSING EQUIPMENT INSURANCE **$ 290**

To cover the cost of data processing equipment insurance, per Risk Management.

525000 – TELEPHONE **$ 17,900**

To cover the cost of sixteen (16) telephone lines without voicemail, fifty-three (53) telephone lines with voicemail and any Comporium charges related to repairs and service orders.

525020 – PAGERS AND CELL PHONES **$ 480**

To cover the cost of service of one cell phone assigned to the Solicitor.

525021 – SMART PHONE CHARGES **$ 4,750**

To cover the cost of service for seven (7) smart phones assigned to the Solicitor, four (4) attorneys, the senior investigator, and system analyst.

525030 – 800 MHZ RADIO SERVICE CHARGES – 3 **$ 1,831**

To cover the service charges for three 800 MHz Radios used by the investigators. The anticipated annual service charge is $610.08 per radio.

525031 – 800 MHZ RADIO MAINTENANCE CHARGES – 3 **$ 344**

To cover the maintenance charges for three 800 MHz Radios used by the investigators. The anticipated annual maintenance charge is $114.50 per radio.

525041 – E-MAIL SERVICE CHARGES – 29 **$ 3,741**

The cost of e-mail services is $10.75 per month per account. 29 accounts @ 10.75 per account times 12 months.

525100 – POSTAGE **$ 13,500**

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.

525110 – OTHER PARCEL DELIVERY SERVICE **$ 65**

To cover the cost of sending packages or equipment for in-service repairs, etc.

525210 – CONFERENCE, MEETING & TRAINING EXPENSE **$ 19,600**

To cover the cost of continuing education conferences and courses for attorneys to maintain their licenses and for investigators, senior paralegals, and other staff. Estimated FY 16/17 costs to attend conferences and trainings are as follows:

- SC Solicitors' Association Annual Conference $14,850
- Annual Training for Investigators $2,400
- SC Public Records Association Conference $750
- Children's Law Conference $100
- Other conferences and seminars, such as the SLED Conference and computer training $1,500

525230 – SUBSCRIPTIONS, DUES, & BOOKS **$ 15,900**

To cover costs associated with law books and annual updates, reference books and journals, subscriptions, SC Bar license and compliance fees, SC Solicitors' Association dues, ROCIC membership fees for the Investigators, notary fees, and other fees and 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 **$ 6,900**

To cover the cost of using motor pool vehicles when traveling to off-site locations.

525389 – UTILITIES – JUDICIAL CENTER **$ 91,113**

To cover the cost of the utility allocation for the Judicial Center based on the square footage occupied by the Solicitor's Office. Utilities have increased approximately 4.855% annually as outlined below:

Fiscal Year	Cost	Percentage Increase
09/10	$ 66,047.36	-
10/11	$ 72,555.22	9.853%
11/12	$ 67,310.93	-7.228%
12/13	$ 71,142.03	5.692%
13/14	$ 74,481.69	4.694%
14/15	$ 82,871.35	11.264%
	Average Increase	4.855%

Revised FY 15/16 estimate:	(82,871.35 x 4.855%)	+	82,871.35	=	86,894.75
FY 16/17 estimated cost:	(86,894.75 x 4.855%)	+	86,894.75	=	91,113.49

525400 – GAS, FUEL, & OIL **$ 6,265**

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 16-17.

525600 – UNIFORMS & CLOTHING **$ 500**

To cover the cost of investigators' work related clothing.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

Capital Requests:

540000 – SMALL TOOLS & MINOR EQUIPMENT **$ 3,380**

Customary Small Tools & Minor Equipment $ 1,500

This request is to cover the normal replacement or purchase of items like calculators, staplers, office phones, smart phones, ergonomic keyboards/mice, USB flash drives, etc.

Courtroom Wireless Speakers – (2) $ 450

The Solicitor's Office has to play various audio and video recordings to the jury. It is critical that the jury can hear and understand all conversations being played. Normal laptop and computer speakers do not provide the necessary audio quality needed. This request is to purchase two portable high quality speakers like the Bose SoundLink Mini Bluetooth Speaker II. The requested speakers allow audio to be streamed either by a Bluetooth connection or an auxiliary audio port.

Computer Headphones – (15) $ 965

Attorneys, paralegals, investigators, and others must listen to a variety of audio recordings including 911 calls, jail calls, interviews, etc. Some of these audios contain offensive language and sensitive information. This request is to purchase fifteen (15) computer headsets for Solicitor's Office personnel.

Portable Blu-ray Writer – (4) $ 465

Our Office contacted several other Solicitors' Offices throughout the state to inquire about the impact of the new law regarding use of police officer body cameras. One recurring issue is the amount of storage space required to save a single body camera video to disc. For some videos to record to a disc, a Blu-ray disc must be used. None of the computers used by our attorneys or paralegals have Blu-ray players/writers. To reduce the overall cost associated with replacing all of our attorneys and paralegals DVD players with Blu-ray player/writers, four (4) portable Blu-ray players/writers are requested to be shared among the office staff. The requested Blu-ray devices will allow a user to make necessary discovery redactions and record the changes on a new Blu-ray disc.

540010 – MINOR SOFTWARE **$ 10,850**

Microsoft SQL Server Standard Database Server License – (1) $ 650

The Solicitor's Office Prosecution Case Management System (PCMS) requires Microsoft SQL Server Database software to operate. The vendor of PCMS has recommended that the Solicitor's Office upgrade its SQL Server 2008R2 to the latest version of SQL Server database for increased performance and security of PCMS. This request is to purchase one Microsoft SQL Server Standard Database Server license.

Microsoft SQL Server Database Client Access License – (70) $ 10,200

Microsoft requires each user to have a client access license to utilize the resources of Microsoft's SQL Server Database software. This request is to purchase seventy (70) client access licenses as part of the Microsoft SQL Server Standard Database Server license budget request above.

5A – (10) DELL SERVER HARD DRIVES – ADDNL. $ 7,600

This request is for ten (10) additional Dell 600GB 15K RPM SAS 2.5in hot-plug hard drives. The hard drives will be added to the Solicitor's Office two Dell servers and provide needed data storage space for police body camera data. The estimated cost per hard drive is $760.

5A – ADVANCED PROJECTOR AND CASE $ 1,616

In FY 15-16, the Solicitor's Office had two projectors fail that were out of warranty. User replaceable parts did not fix either projector. This request is to replace one of the two failed projectors. The cost of this request is based on the FY 16-17 IT Equipment Standards.

5A – (2) BLU-RAY DISC DUPLICATORS $1,100

Our Office contacted several other Solicitors' Offices throughout the state to inquire about the impact of the new law regarding use of police officer body cameras. One recurring issue is the amount of storage space required to save a single body camera video to disc. For some videos to record to a disc, a Blu-ray disc must be used. This request is to purchase two (2) Blu-ray disc duplicators that will allow a user to make additional copies of a CD, DVD, or Blu-ray without a computer. A Blu-ray duplicator will be placed on both the 3rd and 4th floors of the Solicitor's Office.

5A – (8) F3 – LAPTOPS WITH ACCESSORIES – RPL. $ 11,888

The Solicitor Office requests eight (8) standard laptops with docking stations and external USB DVD drives. The docking station will allow attorneys to easily disconnect their laptop for court and/or trial preparation. Since the standard laptop does not come with a built in CD/DVD player, an external USB DVD drive is required to allow attorneys to access CDs and DVDs that are part of a criminal case file. Per the FY 16-17 IT Equipment Standards, the estimated cost for eight (8) laptops ($1,300 x 8), eight (8) docking stations ($137 x 8), and eight (8) external USB DVD players ($49 x 8) is $11,888.

5A – (9) F1 - DESKTOP COMPUTERS – RPL. $ 8,010

The Solicitor's Office has nine (9) desktop computers that are no longer under warranty. These computers are four years old or older. The cost of this request is based on the FY 16-17 IT Equipment Standards.

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 16-17, it is estimated that the Lexington County Drug Court will graduate 5 people through the program and help approximately 25 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 - 2016-17

Fund: 1000
Division: Judicial
Organization: 141299 - Circuit Court Expenses

Object Code	Expenditure Classification	2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	BUDGET 2016-17 Requested	BUDGET 2016-17 Recommend	BUDGET 2016-17 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
520502	Legal Services (Extradition)	10,074	1,972	10,000	10,000		
523110	Building Rental - (In-Kind)						
	Judicial Bldg. - 15,913 sq.ft.	0	63,652	127,304	127,304		
524000	Building Insurance	4,283	3,742	4,497	4,497		
525000	Telephone - Circuit Judges	2,776	1,387	2,775	2,775		
525389	Utilities - Judicial Center	79,473	44,131	72,584	72,584		
	*** Total Operating**	**96,606**	**114,884**	**217,160**	**217,160**	**0**	**0**
	**** Total Personnel & Operating**	**96,606**	**114,884**	**217,160**	**217,160**	**0**	**0**
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**96,606**	**114,884**	**217,160**	**217,160**	**0**	**0**

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2016-17 Estimated Revenue

Fund: 1000
Division: Judicial
Organization: 141300

Object Code	Revenue Account Title	Actual 2013-14	Actual 2014-15	Anticipated 2015-16	Anticipated 2016-17	Recommend 2016-17	Approved 2016-17
	Revenues:						
431800	Coroner's Fees	17,160	17,640	55,750	60,000		
	**** Total Revenue (Section II)**	17,160	17,640	55,750	60,000	0	0
	***** Total Appropriation (Section III)**						

LEXINGTON COUNTY
FEB 12 2016
FINANCE DEPT

10:10

SECTION II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2016-2017

Fund #: 1000 Fund Name: General

Organ. #: 141300 Organ. Name: Coroner

Revenue Code	Fee Title	Actual Fees FY 2013-14	Actual Fees FY 2014-15	Year-to-Date FY 2015-16	Anticipated Fiscal Year Total FY 2015-16	Budget Units of Service	Budget Current Fee	Budget Current Total Estimated Fees FY 2016-17	Proposed Fee Change	Total Proposed Estimated Fees FY 2016-17
431800	Coroner's Fees	$17,160	$17,640	$ 33,250	$ 55,750	Each	$50.00	$60,000		$60,000

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget Fiscal Year 2016-17

Fund: 1000
Division: Judicial
Organization: 141300 - Coroner

Object Code	Expenditure Classification	2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	2016-17 Requested	*BUDGET* 2016-17 Recommend	2016-17 Approved
	Personnel						
510100	Salaries & Wages - 7	303,699	151,972	344,784	344,784		
510101	State Supplement	1,279	601	1,270	1,270		
510200	Overtime	4,489	553	3,500	3,500		
510300	Part Time - 5 (3.125 - FTE)	122,534	53,352	131,892	131,892		
511112	FICA Cost	31,869	15,387	36,831	36,831		
511113	State Retirement	13,687	6,538	12,560	12,560		
511114	Police Retirement	26,804	14,939	50,471	50,471		
511120	Insurance Fund Contribution - 8	54,600	27,950	62,400	62,400		
511130	Workers Compensation	10,492	5,174	12,018	12,018		
511213	State Retirement - Retiree	919	0	0	0		
511214	Police Retirement - Retiree	13,188	4,852	0	0		
	*** Total Personnel**	**583,560**	**281,318**	**655,726**	**655,726**	**0**	**0**
	Operating Expenses						
520200	Contracted Services	65,456	40,684	48,714	90,000		
520233	Towing Service	580	0	260	390		
520247	Scrap Metal Services	0	0	0	1,000		
520248	Alarm Monitoring and Maintenance	0	0	450	756		
520300	Professional Services	237,075	77,185	250,000	459,425		
520302	Drug Screen Services	0	0	0	300		
520305	Infectious Disease Services	58	139	1,505	3,000		
520316	DNA Testing	0	0	900	4,000		
520702	Technical Currency & Support	395	0	395	1,595		
521000	Office Supplies	3,209	1,153	2,500	8,000		
521100	Duplicating	704	366	1,000	4,000		
521200	Operating Supplies	6,594	479	4,828	13,150		
521213	Public Education Supplies	0	0	0	1,000		
522000	Building Repairs & Maintenance	0	1,906	1,907	3,000		
522200	Small Equipment Repairs & Maintenance	489	0	500	800		
522300	Vehicle Repairs & Maintenance	1,703	660	3,500	4,050		
523110	Building Rental - (In-Kind)	0	0	27,944	27,944		
524000	Building Insurance	179	163	188	230		
524100	Vehicle Insurance - 9	2,120	3,710	4,914	4,914		
524201	General Tort Liability Insurance	1,706	1,781	1,834	1,890		
524202	Surety Bonds	124	100	0	400		
525000	Telephone	1,936	940	2,000	1,900		
525004	WAN Service Charges - 7	3,187	1,356	4,800	3,360		
525020	Pagers and Cell Phones	1,521	429	1,800	1,800		
525021	Smart Phone Charges - 2	1,156	313	1,500	1,272		
525030	800 MHz Radio Service Charges - 8	3,262	1,497	4,881	4,271		
525031	800 MHz Radio Maint. Charges - 8	414	0	625	802		
525041	E-mail Service Charges - 12	927	486	972	972		
525100	Postage	768	316	750	1,500		
525210	Conference, Meeting & Training Expense	1,440	2,423	5,000	8,500		
525230	Subscriptions, Dues, & Books	1,725	2,144	2,144	6,500		
525240	Personal Mileage Reimbursement	276	0	491	500		
525250	Motor Pool Reimbursement	3,829	0	5,700	500		
525380	Utilities - Coroner	10,976	5,882	11,487	13,200		
525400	Gas, Fuel, & Oil	10,426	5,135	21,630	13,760		
525600	Uniforms & Clothing	8,563	1,860	6,000	8,000		
526500	Licenses & Permits	0	0	0	240		
526600	Court Filling Fees	25	0	0	200		
534101	Indigent Cremation	3,900	2,100	10,000	12,000		
	*** Total Operating**	**374,723**	**153,207**	**431,119**	**709,121**	**0**	**0**
	**** Total Personnel & Operating**	**958,283**	**434,525**	**1,086,845**	**1,364,847**	**0**	**0**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget Fiscal Year 2016-17

Fund: 1000
Division: Judicial
Organization: 141300 - Coroner

Object Code	Expenditure Classification	2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	2016-17 Requested	*BUDGET* 2016-17 Recommend	2016-17 Approved
	Capital						
540000	Small Tools & Minor Equipment	1,296	405	500	2,000		
	All Other Equipment	60,874	52,495	107,217	33,413		
	**** Total Capital**	**62,170**	**52,900**	**107,717**	**35,413**	**0**	**0**
	***** Total Budget Appropriation**	**1,020,453**	**487,425**	**1,194,562**	**1,~~372,316~~ 400,240**	**0**	**0**

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2016-17

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	2,000
540010	Minor Software	
	All Other Equipment	
1	Hispac RX-4 Electronic Pill Counter	2,700
6	Office desks (repl)	3,600
1	Morpholdent Fingerprint Scanner Terminal and Software	2,000
2	Dell Optiplex 7040 Computers with 24-inch Flat Panel Monitors (repl)	2,204
6	Dell Latitude 14 Semi-Rugged Laptops (repl)	12,942
1	Flat Panel Monitor 24-inch	238
10	iPhone 5S 16GB Smart Phones $53 x 12 = $636 x 10 = $6,360	6,360
4	Mifi Cards $40 x 12 = $480 x 4 = $1920	1,920
1	Dell 1610 HD Standard Projector/Case	1,184
11	Otter Box phone covers 11 @ $24.07	265
	** **Total Capital (Transfer Total to Section III)**	**35,413**

FUND - 1000
DIVISION - JUDICIAL
CORONER - 141300
FY 2016-2017 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 2016-2017 BUDGET REQUEST

SECTION VI-A - LISTING OF REVENUE

431800 - Coroner's Fees **$ 60,000**

Cremation permit billing is based on the number of cremation permits issued for a 12-month period at $50.00 per permit. From July 1, 2016, through June 30, 2017, we could anticipate revenue of approximately $60,000. 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.

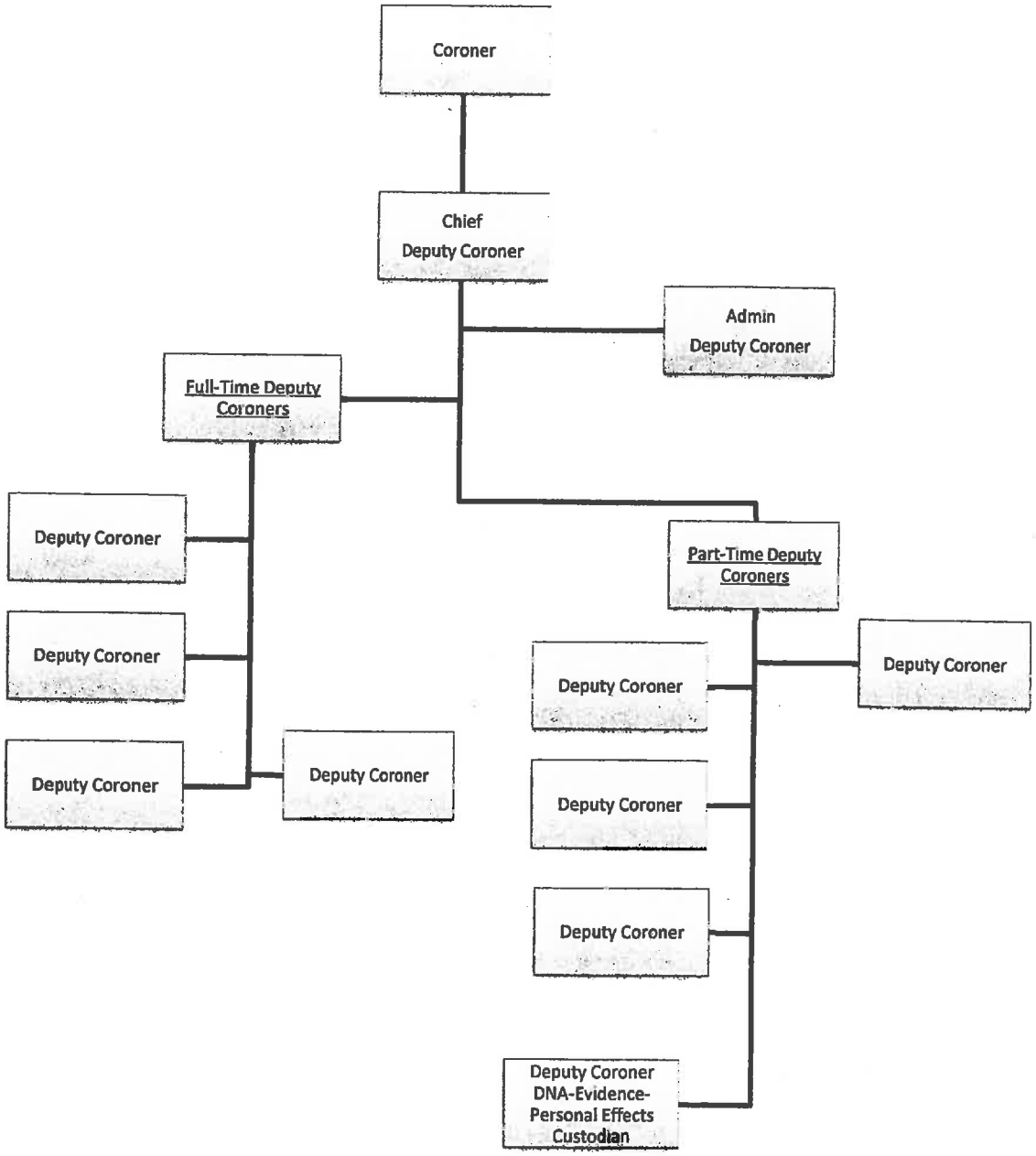
FUND - 1000
DIVISION - JUDICIAL
CORONER - 141300
FY 2016-2017 BUDGET REQUEST

SECTION VI-B - LISTING OF POSITIONS

CURRENT STAFFING LEVEL

Job Title	Positions	Full-time Equivalent			Grade
		General Fund	Other Fund	Total	
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	1	1		1	11
Deputy Coroner	4	3.15		3.15	11 PT
	12	10.78		10.78	

Lexington County Coroner's Office Organizational Chart



FUND - 1000
DIVISION - JUDICIAL
CORONER - 141300
FY 2016-2017 BUDGET REQUEST

SECTION VI-C - OPERATING LINE ITEM NARRATIVES

520200 - CONTRACTED SERVICES **$ 90,000.00**

Palmetto Mortuary Service completed 479 calls for service in the year 2015. That number included both removals and transports to Newberry. Calls for service increased as the year progressed, with 25 in January 2015 to 45 in the months of both November and December 2015. During our busiest month in 2015, which was October, we had 54 calls for service. With the number of families who have not decided on a funeral home prior to the death of a loved one continually increasing, I expect the calls for service to continue to rise.

520233 – TOWING SERVICE **$ 390.00**

6 @ $65 each for County towing service should any of the Coroner's office vehicles experience mechanical problems, etc. and need to be towed. All towing for decedents' vehicles that must be secured by our office is now being handled privately, and the families are responsible for picking up their vehicles from the tow service.

520247 – SCRAP METAL SERVICES **$ 1,000.00**

The purpose of this account would be to handle the destruction of prescription medication, unclaimed personal effects, and other metal materials that are accumulated by the Lexington County Coroner's Office from calls for service. After one year, any prescription medications not related to a case of suicide from overdose or accidental overdose may be destroyed. CMC has agreed to destroy any prescription medication, metals, etc. at a price of $2.00 per pound. Since this would be a new service for the Coroner's office, an estimation of the number of pounds that would be destroyed per year would be necessary.

500 pounds @ $2.00 per pound.

520248 – ALARM MONITORING AND MAINTENANCE **$ 756.00**

Lowman Communications security monitoring 12 months @ $63.00 per month = $756.00 per year. This cost is up from last year (12 months @ $37.00 per month = $450.00).

520300 - PROFESSIONAL SERVICES **$459,425.00**

Newberry Pathology performed a total of 89 autopsies for Lexington County during the year 2015. This increase in cases performed is due to the number of suspicious deaths, car accidents, homicides, and unnatural deaths increasing in Lexington County. Newberry Pathology's fee for performing a forensic autopsy is $995.00. Newberry is the only facility that we can utilize for forensic autopsies, as Richland will only do all of our autopsies or none. Richland will not handle just the forensic autopsies. We are budgeting for 115 autopsies @ $995.00 each. 114,425.00

Pathology Associates of Lexington performed a total of 184 autopsies for Lexington County during the year 2015. Pathology Associates will increase their autopsy fee to $1,000 each – up from $950 each. Consultation fee will remain at $370.00. We are budgeting for 230 autopsies @ $1000 each. 230,000.00

SECTION VI-C - OPERATING LINE ITEM NARRATIVES
(Continued)

Lexington Radiology Associates charges $1200 for each child death. Gunshot wounds, car accidents, etc. are approximately $400 each. There is no contract in place for this provider, and these charges are subject to change. We are basing this number off of the number of baby deaths and gunshot deaths in the county during the year 2015. We are budgeting for 10 @ $1200 and 50 @ $400. 32,000.00

Contract with Lexington Medical Center lab to pay for lab fees related to any and all cases. There is no contract in place for this provider. No set fees are in place, and there have never been any set fees in place. We are budgeting based off of the single bill we have received so far for the month of December, 2015. 78,000.00

Pathology assistants who pull blood during an autopsy and prepare it for shipment to NMS. 5,000.00

520302 – DRUG SCREEN SERVICES **$ 300.00**

For new hires, random drug testing for current employees, and post-accident testing, if needed.

520305 – INFECTIOUS DISEASE SERVICES **$ 3,000.00**

To cover screening tests for infectious diseases, as well as a three-phase Hepatitis B vaccination series and titers.

520316 – DNA TESTING **$ 4,000.00**

DNA testing is used in cases of death when the decedent cannot be identified by any other means. DNA testing is $1,000 per case.

520702 – TECHNICAL CURRENCY & SUPPORT **$ 1,595.00**

CoronerME case management system yearly fee $395.00. Lexis-Nexis (Accurint) fee 12 months @ $100 per month $1200.

521000 - OFFICE SUPPLIES **$ 8,000.00**

To purchase office supplies, such as ribbons, toner cartridges, pens, pencils, paper supplies, file folders, computer and fax paper, letterhead, condolence cards, envelopes, blank DVDs, business cards, etc. Our offices also need chair mats, and we need a large dry erase board.

521000 - DUPLICATING **$ 4,000.00**

This account covers copier machine duplicating and faxing of administrative and public information. The number of subpoenas, requests for documents, etc. continue to rise.

FUND - 1000
DIVISION - JUDICIAL
CORONER - 141300
FY 2016-2017 BUDGET REQUEST

SECTION VI-C - OPERATING LINE ITEM NARRATIVES
(Continued)

Our office is not allowed to charge for copies even though a fee schedule is in place and was previously approved by County Council. Almost every other Coroner's office in the state has a fee schedule in place and charges for duplicating and is able to bring in a fairly large amount of revenue. These charges do not affect the families of the deceased; these fees are for attorneys handling lawsuits, insurance companies, etc.

Handbooks will need to be updated and reprinted so that accreditation can be renewed.

521200 - OPERATING SUPPLIES **$ 13,150.00**

Odoban disinfecting spray $65.00/cs (3)	195.00
Wide ID bands for body identification $100 per box (2)	200.00
Pediatric/Infant/Child body bags $100 per case (2)	200.00
Heavy duty body bags $40.00 each (100)	4,000.00
Light weight body bags $15.00 each (5)	750.00
Odor proof body bags $100.00 each (25)	2,500.00
Extra large body bags $60.00 each (50)	3,000.00
Body bag seal (two colors) $75.00 per 500 (4)	300.00
PF nitrile gloves $120.00 per case (4)	480.00
Disposable stretcher sheets $32.00 case (10)	320.00
Streamlight flashlights and vehicle mounts $110.00 each (6)	660.00
Small folding tables for all vehicles $35.00 each (9)	315.00
Trash cans for storage room and work room $40 each (2)	80.00
AA batteries for camera flashes $150.00 case (1)	150.00

521213 – PUBLIC EDUCATION SUPPLIES **$ 1,000.00**

Funds will be used to purchase pens, pencils, stickers, tablecloth for display table, etc. to be used at events, school career days, and presentations throughout Lexington County.

522000 – BUILDING REPAIRS & MAINTENANCE **$ 3,000.00**

These funds are for repairs and maintenance of office building and morgue.

522200 - SMALL EQUIPMENT REPAIRS & MAINTENANCE **$ 800.00**

These funds are used for repairs of cameras, video equipment, typewriter, etc.

522300 - VEHICLE REPAIRS & MAINTENANCE **$ 4,050.00**

Budgeting for nine vehicles (9 @ $450).

FUND - 1000
DIVISION - JUDICIAL
CORONER - 141300
FY 2016-2017 BUDGET REQUEST

SECTION VI-C - OPERATING LINE ITEM NARRATIVES
(Continued)

524000 - BUILDING INSURANCE **$ 230.00**

To cover cost of allocated building insurance per schedule. 3% over the amended December 2015 budget amount - $222 x .03 = $228.66

524100 - VEHICLE INSURANCE **$ 4,914.00**

Liability insurance (9 @ $546 per year)

524201 - GENERAL TORT LIABILITY INSURANCE **$ 1,890.00**

3% over the amended December 2015 budget amount - $1834 x .03 = $55.02
$1834 + $55.02 = $1889.02

524202
~~52422~~ - SURETY BONDS **$ 400.00**

Amount provided by County.

525000 - TELEPHONES **$ 1,900.00**

Average monthly bill $156.28 x 12 months

525004 – WAN SERVICE CHARGES **$ 3,360.00**

Seven WiFi cards @ $40 per month = $480 x 7 = $3,360

525020 – PAGERS & CELL PHONES **$ 1,800.00**

Four flip phones used by Deputy Coroners in the field.

525021 - SMART PHONES **$ 1,272.00**

2 @ $53 per month x 12 months = $636

525030 - 800 MHZ RADIO SERVICE CHARGES **$ 4,271.00**

7 radios @ $610.08 each = $4270.56

525031 - 800 MHZ RADIO MAINTENANCE CHARGES **$ 802.00**

7 radios @ $114.50 each = $801.50

525041 - EMAIL SERVICE CHARGE **$ 972.00**

12 email accounts @ $81 each = $972.00

FUND - 1000
DIVISION - JUDICIAL
CORONER - 141300
FY 2016-2017 BUDGET REQUEST

SECTION VI-C - OPERATING LINE ITEM NARRATIVES
(Continued)

525100 - POSTAGE $ 1,500.00

Increase in mailing requested documents and personal effects. Condolence cards now sent.

525210 - CONFERENCE AND MEETING EXPENSES $ 8,500.00

There are increased fees with some organizations and new employees who require some additional training.

525230 - SUBSCRIPTIONS, DUES AND BOOKS $ 6,500.00

To pay yearly dues to SCLEOA, SCCA, LCLEOA, IAID, Accreditation, and IACME. These memberships allow us to receive pertinent training at reduced rates and maintain mandated State certification requirements.

Subscriptions to The State, The Lexington Chronicle, The Irmo News, etc. allow us to post in these newspapers when we have indigents who may have family members we are searching for. In addition, we are able to gather obituaries to put in every case file.

This year, we will need to buy several reference manuals and training books, as well as a new set of "Code of Law" books that are necessary in any Coroner's office. The set of Codes we currently have was not well maintained and is in total disrepair. In addition, it is very outdated (1976 to be exact). Most of our reference books were taken by prior administration employees, and there are no receipts to determine who purchased them, so they will need to be replaced and will be stamped as property of the Lexington County Coroner's Office in the future to eliminate ownership questions. One of the reference manuals that needs to be replaced costs in excess of $100.00 as do most of the reference materials that are missing. The price for the set of "Codes" is yet to be determined.

Basic cable for Coroner's office so we can monitor local news during inclement weather, etc.

525240 - PERSONAL MILEAGE REIMBURSEMENT $ 500.00

Currently, no employees drive their personal vehicles for work-related calls or activities, but this is subject to change.

525250 - MOTOR POOL REIMBURSEMENT $ 500.00

The County has been most gracious to our office by giving us the required number of vehicles to ensure that all employees have a vehicle to drive to complete their work-related calls and activities. We currently have no motor pool vehicles assigned to the Coroner's office. We have an adequate number of vehicles should a spare vehicle be required due to mechanical issues, etc.

525380 - UTILITIES $ 13,200.00

Based on average monthly bills for last 12 months.

FUND - 1000
DIVISION - JUDICIAL
CORONER - 141300
FY 2016-2017 BUDGET REQUEST

SECTION VI-C - OPERATING LINE ITEM NARRATIVES
(Continued)

525400 - GAS, FUEL & OIL **$ 13,760.00**

8,000 gallons of gas @ $1.72 per gallon = $13,760.

525600 - UNIFORMS & CLOTHING **$ 8,000.00**

Uniforms are very easily permanently soiled in our business and have to be replaced on a regular basis.

526500 – LICENSES & PERMITS **$ 240.00**

Funds will be used to purchase death certificates for indigents.

526600 – COURT FILING FEES **$ 200.00**

To cover probate court costs, when necessary.

534101 – INDIGENT CREMATIONS **$ 12,000.00**

With the implementation of Accurint, we have been able to locate family members more easily and, therefore, have been able to reduce the number of indigent cremations. The number of indigents still continues to rise overall, however. Since we have not been able to implement the "scatter garden" that was shown to perhaps save the County more than $500 per indigent burial, cremation still remains the least expensive means of compassionate burial in Lexington County.

40 cremations @ $300.00 each.

FUND - 1000
DIVISION - JUDICIAL
CORONER - 141300
FY 2016-2017 BUDGET REQUEST

SECTION VI-D - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS & MINOR EQUIPMENT **$ 2,000.00**

To purchase printer that will also scan and copy for the Coroner's Office, as well as a shop vac. We would also like to replace our current office vacuum cleaner. We would like to purchase a new microwave ($200), as well as a hand truck ($70.00). In addition, we would like to purchase a push cart ($125) so the Deputy Coroners can load and unload items from their vehicles that are taken from the scene. We need new blinds ($200.00) for our office windows, as the ones currently hanging are extremely old, dirty, and very broken and dry-rotted. They are also very unappealing to the eye when looking at the Coroner's office from the outside.

HISPAC RX-4 ELECTRONIC PILL COUNTER **$ 2,700.00**

Deputy Coroners are required to remove any prescription medications that are prescribed to decedents from the home or scene during any calls for service. They must then account for that medication by counting all pills and documenting them in CoronerME. Some decedents can have two to three grocery bags full of medications that take hours to count and document. A pill counter is a must-have for any Coroner's office and will save hours of time that could be dedicated to other productive activities.

(6) OFFICE DESKS (approximately $600 each) **$ 3,600.00**

The desks in the Deputy Coroners' offices are extremely old, and the drawers and handles are broken and falling apart.

MORPHOLDENT FINGERPRINT SCANNER TERMINAL AND SOFTWARE **$ 2,000.00**

Unit includes the software, protection sleeve, micro adapter, and replacement batteries, one-year warranty and freight. An annual maintenance fee of $175 is required. This unit is used by most law enforcement offices, coroners, and SLED.

So far, the Lexington County Coroner's Office has had to use a fingerprint scanner from another agency three times to identify a decedent. The Lexington County Sheriff's Department does not have this technology, so we have used the services of SLED and the Richland County Coroner's Office twice and the Richland County Sheriff's Department once. This identification tool saves hours, maybe even days, of searching for some means of identification.

(2) DELL OPTIPLEX 7040 COMPUTERS WITH 23 INCH FLAT PANEL MONITORS **$ 2,204.00**

To replace current equipment. $1102 each.

(6) DELL LATITUDE 14 SEMI-RUGGED LAPTOPS **$ 12,942.00**

To replace current equipment.

FLAT PANEL MONITOR 24-INCH **$ 238.00**

To replace Coroner's personal monitor currently being used.

FUND - 1000
DIVISION - JUDICIAL
CORONER - 141300
FY 2016-2017 BUDGET REQUEST

SECTION VI-D - CAPITAL LINE ITEM NARRATIVES
(Continued)

(10) IPHONE 5S 16GB SMART PHONES **$ 6,360.00**

These phones would replace the current flip phones that the Deputy Coroners have that do not allow for texting or e-mailing, which is a huge part of handling families, doctors, other agencies, funeral homes, etc. They would also aid in being able to find lost phones easier on scenes and make getting in contact much easier, as well. Employees are going to no longer be allowed to use their personal phones to receive CAD messages due to privacy issues, so more phones are necessary for those who have utilized their personal phones for work in the past. Hot spots would not be necessary. These phones cost $.99 each, with a service fee of $53.00 per month.

We would also need (11) Otter Box commuter phone covers for the new Iphones @ $24.07 each.

(4) MIFI CARDS **$ 1,920.00**

Each employee will be issued one for their use with their laptop while on scenes and away from the office. No purchase cost, but will require $40.00 per month service fee with unlimited data.

DELL 1610 HD STANDARD PROJECTOR/CASE **$ 1,184.00**

Will be used when making presentations or when working with families and other law enforcement agencies about cases in the office.

OTTER BOX COMPUTER PHONE COVERS **$ 265.00**

11 @ $24.07 each

COUNTY OF LEXINGTON
GENERAL FUIND
Annual Budget
Fiscal Year - 2016-17

Fund: 1000
Division: Judicial
Organization: 141400 - Public Defender

Object Code	Expenditure Classification	2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	2016-17 Requested	BUDGET 2016-17 Recommend	BUDGET 2016-17 Approved
	Operating Transfer:						
812619	Public Defender	514,306	257,154	514,306	543,932		
	**** Total Operating Transfer**	**514,306**	**257,154**	**514,306**	**543,932**	**0**	**0**
	***** Total Budget Appropriation**	**514,306**	**257,154**	**514,306**	**543,932**	**0**	**0**

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2016-17 Estimated Revenue

Fund: 1000
Division: 141500
Organization: Probate Court

Object Code	Revenue Account Title	Actual FY 13-14	Actual FY 14-15	Anticipated FY 15-16	Requested 2016-17	Recommend 2016-17	Approved 2016-17
	Revenues:						
431300	Estate Fees	416,302	445,267	384,439	384,439		
431400	Marriage License Fees	25,495	26,687	25,723	25,723		
431500	Mental Health Fees	1	0	0			
431600	Micro-film Copy Fees	3,996	5475	5,347	5,347		
437603	Copier Fees	4,897	2380	4,630	4,630		
431700	Research Fees	10	10	10	10		
	** **Total Revenue (Section II)**	450,701	479,819	420,149	420,149	0	0
	*** **Total Appropriation (Section III)**				841,329		

SECTION II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
FY 2016-17

Fund #: 1000 Fund Name: Judicial

Organ. #: 141500 Organ. Name: Probate Court

Revenue Code	Fee Title	Actual Fees FY 2013-14	Actual Fees FY 2014-15	12/31/2015 Year-to-Date FY 2015-16	Anticipated Fiscal Year Total FY 2015-16	Budget: Units of Service	Budget: Current Fee	Budget: Current Total Estimated Fees FY 2016-17	Proposed Fee Change	Total Proposed Estimated Fees FY 2016-17
431300	Estate Fees	$416,302.00	$445,266.58	$192,219.73	$384,439.46			$384,450		$384,450
431400	Marriage License Fees	$25,495.00	$26,687.00	$12,861.25	$25,722.50			$25,725		$25,725.00
431500	Mental Health Fees	$ -		$ -	$ -				$ -	
431600	Micro-film Copy Fees	$3,996.00	$5,474.60	$2,673.50	$5,347.00			$5,350.00	$ -	$5,350.00
437603	Copier Fees	$4,897.00	$2,379.89	$2,315.26	$4,630.52			$4,650.00	$ -	$4,650.00
431700	Research Fees	$10.00	$10.00					$ 10	$ -	$ 10

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2016-17

Fund: 1000
Division: Judicial
Organization: 141500 - Probate Court

Object Code	Expenditure Classification	2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	2016-17 Requested	*BUDGET* 2016-17 Recommend	2016-17 Approved
	Personnel						
510100	Salaries & Wages - 11	534,209	226,467	528,446	528,446		
510101	State Supplement	1,279	601	1,274	1,274		
510200	Overtime	25	104	0	5,000		
510300	Part Time	0	0	0	0		
511112	FICA Cost	38,033	16,310	40,524	40,426		
511113	State Retirement	32,498	16,993	47,828	58,447		
511114	Police Retirement	0	0	13,366	13,629		
511120	Insurance Fund Contribution - 11	85,800	42,900	85,800	85,800		
511130	Workers Compensation	3,922	1,794	3,895	3,895		
511213	State Retirement - Retiree	15,247	2,945	0			
511214	Police Retirement - Retiree	13,104	6,444	0			
	*** Total Personnel**	**724,117**	**314,558**	**721,133**	**736,917**	**0**	**0**
	Operating Expenses						
520300	Professional Services	0	0	5,000	5,000		
520400	Advertising	0	0	500	500		
520702	Technical Currency & Support	4,795	4,795	4,795	4,795		
521000	Office Supplies	8,438	4,484	7,500	13,870		
521100	Duplicating	2,345	683	2,700	2,700		
522200	Small Equipment Repairs & Maintenance	160	0	500	1,000		
523110	Building Rental - (In-Kind) Judicial Bldg. - 3,700 sq.ft.	0	14,800	29,600	29,600		
524000	Building Insurance	996	870	1,046	1,078		
524201	General Tort Liability Insurance	769	792	792	816		
524202	Surety Bonds - 10	64	0	0	1,870		
525000	Telephone	3,403	1,700	3,436	3,436		
525021	Smart Phone Charges - 2	702	313	1,272	1,512		
525041	E-mail Service Charges - 11	891	409	891	1,419		
525100	Postage	7,005	4,222	6,200	8,444		
525210	Conference, Meeting & Training Expense	1,365	406	2,783	2,825		
525230	Subscriptions, Dues, & Books	882	749	1,703	1,815		
525240	Personal Mileage Reimbursement	0	0	150	150		
525389	Utilities - Judicial Center	18,489	10,267	16,886	20,534		
528200	Duplicating Inventory Clearing	(1,238)	0	0			
537699	Cost of Copy Sales	1,238	624	0			
	*** Total Operating**	**50,304**	**45,114**	**85,754**	**101,364**	**0**	**0**
	**** Total Personnel & Operating**	**774,421**	**359,672**	**806,887**	**838,281**	**0**	**0**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2016-17

Fund: 1000
Division: Judicial
Organization: 141500 - Probate Court

Object Code	Expenditure Classification	2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	BUDGET 2016-17 Requested	BUDGET 2016-17 Recommend	BUDGET 2016-17 Approved
	Capital						
540000	Small Tools & Minor Equipment	1,838	502	563	563		
	All Other Equipment	10,852	3,435	42,285	2,485		
	** **Total Capital**	**12,690**	**3,937**	**42,848**	**3,048**	**0**	**0**
	*** **Total Budget Appropriation**	**787,111**	**363,609**	**849,735**	**841,329**	**0**	**0**

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2016 - 2017

Fund # 1000 Fund Title: General Fund
Organization # 141500 Organization Title: Probate Court
Program # 100 Program Title:

Qty	Item Description	*BUDGET* 2016-2017 Requested Amount
1	Micro-film Cabinet	200
1	Function 1 PC - per IT requested recommendations	890
3	Secretarial Chairs	129
3	1 and 2 line phones	153
1	Secretarial desk	81
2	Electric Time File Stamps	1,595

**** Total Capital (Transfer Total to Section III)** **3,048**

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 14/15	Estimated FY 15/16	Projected FY 16/17
Program 1:			
Estate Files Opened	1698	1750	1750
G/C Files Opened	144	145	145
Marriage Licenses Issued	1891	1900	1900
Mental Health Hearings	990	1000	1000
Detention & Supp'l Orders	184	185	185

SECTION VI. – LINE ITEM NARRATIVES

SECTION VI.B. – LISTING OF REVENUES

431300 – Estate Fees **$420,000**

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 **$4,500**

Fees collected from the public for copies.

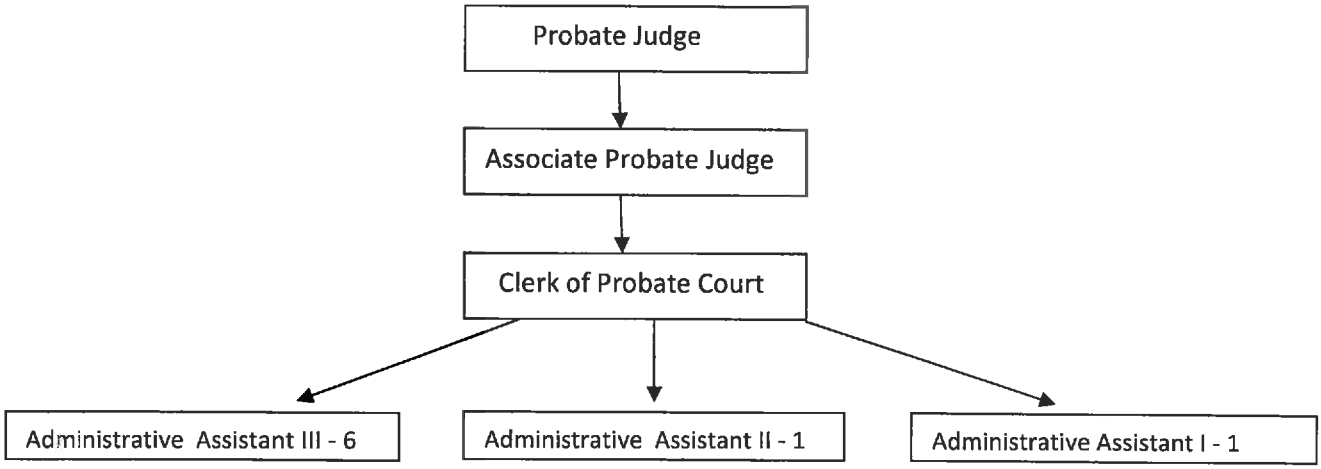
SECTION VI.B. – LISTING OF POSITIONS

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	215
Clerk of Probate Court	1	1		1	208
Administrative Assistant III	6	6		6	106
Administrative Assistant II	1	1		1	105
Administrative Assistant I	1	1		1	104
Total Positions	11	11		11	

All of these positions require insurance.

Organization Flowchart



SECTION VI. C. – PERSONNEL LINE ITEM NARRATIVES

510200 Overtime $5,000.00

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. In addition, it is anticipated that further significant changes will be made to the Probate Code in this legislative session. We are still training staff regarding the 2014 changes and the 2016 changes will bring additional training requirements.

In addition, 2 long time Probate Court employees retired in 2015. Although their positions have been filled their replacements are still being trained.

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 13,870.00*

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 - $3.42 x 120 boxes =	$411
Laser printer toner cartridges- HPLJ 2727 (2 x $75)	$150
Laser printer toner cartridges – HP 400FP (2 x $141)	$282
Laser printer toner cartridges – Canon 400 (12 x $102)	$1,224
- Bulbs (2 x $25 = $50)	$50
Laser printer toner cartridges – HP P3015 (16 x $181)	$2,896
Laser printer print cartridge – HP2540 (3 x $33)	$99
Laser printer toner cartridge – HP600 (2 x $135)	$270
Custom Estate Folders and labels -	$3,447
$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	
Replacement Index Books with mylar pockets -	$1,354
(2 books x $506.10 = $1,012.20 plus tax $71 plus shipping of $60 = $1144; mylar pockets 25 x $7.18 = 179.50 + tax $12.57 and shipping $18 = $210)	
Printed envelopes –($10.70 x 40 boxes = $428)	$428
22 reams of letterhead/certificate paper (22 x $4.33 = $96)	$96
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 2016/17 budget year.

524000 Building Insurance 1078.00*

To cover the cost of allocated building insurance - this line item amount provided by County Administration.

524201 General Tort Liability Insurance 816.00*

This line item amount provided by County Administration.

534202 Surety Bonds 1870.00*

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 $1512.00*

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 $63.00 per month.

$63.00 x 12 months = $756 x 2 phones = $1,512.00

525041 E-mail Service Charges 1,419.00*

E-mail services for judges, staff and public access to court personnel. E-mail accounts cost $6.75 per month. $10.75 x 12 months = 129.00 x 11 users = $1,419.00

525100 Postage 8,444.00*

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 2,825.00*

1. The S.C. Probate Judge's Association will have its annual conference in October 2016. The registration, mileage, per diem and parking for this conference for both Judges is estimated to be approximately $1,500.00

2. The South Carolina Bar-CLE division will have its annual Mandatory CLE for Probate Judges in September of 2016. The registration, mileage, per diem and parking for this conference for both judges will be approximately $425.

3. The South Carolina Association of Probate Judges will have its annual Legislative Conference in February of 2017. The registration, mileage, per diem and parking for this conference for both judges will be approximately $300.

4. The South Carolina Bar-CLE division will have its annual Bench/Bar/Staff Seminar in May 2016. 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 $300.00 has been added for this expense.

525230 Subscription, Dues & Books 1,815.00*

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	$325
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 ($255 x 2 Judges)	$510
S.C. Commission on CLE – ($50 x 2 Judges)	$100
Polk Columbia City Directory	$350
Newspaper subscriptions for creditor notices	$112
(Chapin Times = $28, Lexington Chronicle = $45, Twin City News = $44)	

525240 Personal Mileage Reimbursement 150.00*

For required official travel.

525301 Utilities – Judicial Center 20,534.00*

To cover the cost of utility allocation for the Judicial Center. The average cost per month thus far for the 2015/2016 fiscal year has averaged $1,711.17 per month for an estimated $20,534.00 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 **$2,485.00***

(1) Function 1 PC – Rpl for 1 pieces of equipment **$890***

Information Services has requested the replacement of our oldest computer.

(6) Electric Time File Stamps - **$1,595***

Required by Court Administration for filing court documents. $745 x 2 = $1,490 + tax $105 = $1,595

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM
GENERAL FUND
Annual Budget
Fiscal Year 2016-17

Fund: 1000
Division: Judicial
Organization: Probate Court

Object Code	Expenditure Classification	Admin Asst part-time	BUDGET 2016-17 Requested	2016-17 Recommend	2016-17 Approved
	Personnel				
510100	~~Salaries & Wages~~ - Part Time		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 had been with the Probate Court for 30 years retired 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.

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2016-17 Estimated Revenue

Fund: 1000
Division: Jucicial
Organization: Master In Equity

Object Code	Revenue Account Title	Actual 2013-14	Actual 2014-15	Anticipated 2015-16	(projected) Requested 2016-17	Recommend 2016-17	Approved 2016-17
		818,095	662,042	555,520.00	449,527.00		
	Revenues:						
	**** Total Revenue (Section II)**	818,095	662,042	555,520	449,527	0	0
	***** Total Appropriation (Section III)**				345,008		

SECTION II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY 2016-2017

Fund #: 1000 Fund Name: General

Organ. #: 141600 Organ. Name: Master-In-Equity

Revenue Code	Fee Title	Actual Fees FY 2013-14	Actual Fees FY 2014-15	12/31/2014 Year-to-Date FY 2015-16	Anticipated Fiscal Year Total FY 2015-16	Budget: Units of Service	Budget: Current Fee	Budget: Current Total Estimated Fees FY 2016-17	Budget: Proposed Fee Change	Budget: Total Proposed Estimated Fees FY 2016-17
446300	Master-In-Equity	$ 818,095	$ 662,042	$ 245,825	$ 555,520	687*	see below	$ 449,527		

*based on the average pending cases for FY15-16

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2016-17

Fund: 1000
Division: Judicial
Organization: 141600 - Master-In-Equity

Object Code	Expenditure Classification	2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	BUDGET 2016-17 Requested	BUDGET 2016-17 Recommend	BUDGET 2016-17 Approved
	Personnel						
510100	Salaries & Wages - 4	233,412	112,563	235,581	237,996		
511112	FICA Cost	16,754	8,031	18,022	18,207		
511113	State Retirement	25,452	12,449	26,055	26,322		
511120	Insurance Fund Contribution - 4	31,200	15,600	31,200	31,200		
511130	Workers Compensation	3,575	1,719	3,569	3,744		
	*** Total Personnel**	**310,393**	**150,362**	**314,427**	**317,469**	**0**	**0**
	Operating						
520704	Computer Security & Management Serv	0	0	0	0		
521000	Office Supplies	454	289	1,229	1,182		
521100	Duplicating	2,231	974	1,876	2,046		
523110	Building Rental (in kind) Judicial Bldg. 1,200	0	4,800	9,600	9,600		
524000	Building Insurance	322	282	339	349		
524201	General Tort Liability Insurance	579	579	596	614		
524202	Surety Bonds	23	0	0	0		
525000	Telephone	914	456	930	930		
525041	E-mail Service Charges - 4	309	162	325	516		
525100	Postage	213	74	300	200		
525210	Conference, Meeting & Training Expense	1,009	345	3,500	4,712		
525230	Subscriptions, Dues, & Books	0	0	150	150		
525389	Utilities - Judicial Center	5,986	3,324	5,467	6,781		
527040	Outside Personnel (Temporary)	0	0	0	0		
	*** Total Operating**	**12,040**	**11,285**	**24,312**	**27,080**	**0**	**0**
	*** Total Personnel & Operating**	**322,433**	**161,647**	**338,739**	**344,549**	**0**	**0**
	Capital						
540000	Small Tools & Minor Equipment	0	0	0	0		
	All Other Equipment	209	2,628	2,634			
5AG149	(1) Printer (F1) Repl				459		
				0			
	**** Total Capital**	**209**	**2,628**	**2,634**	**459**	**0**	**0**
	***** Total Budget Appropriation**	**322,642**	**164,275**	**341,373**	**345,008**	**0**	**0**

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2016-17

Fund # 1000 Fund Title: General
Organization # 141600 Organization Title: Master-InEquity
Program # 1 Program Title: Judicial

Qty	Item Description	***BUDGET*** 2016-17 Requested Amount
	Small Tools & Minor Equipment	0
	Minor Software	0
1	Printer (F1) Replacement	459

**** Total Capital (Transfer Total to Section III)** **459**

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, receipt, 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 13/14	Actual FY 14/15	Estimated FY 15/16	Projected FY 16/17
Cases Referred	1087	899	744	616
Total # of Cases Closed	1141	1186	1233	1281
Total # of Cases Pending	739	776	686	607
Total # of Foreclosures Scheduled For Judicial Sale	1240	1061	908	777
Total # of Foreclosures Sold at Judicial Sale and disposed of	723	678	636	596
Total # of Motions, Minor Settlements, and Wrongful Death Settlements Heard	163	185	207	231

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. The number of cases sold for the FY 15-16 is lower due to the cancellation of the October sale because of the Flood. 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 **$ 449,527.00**

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.

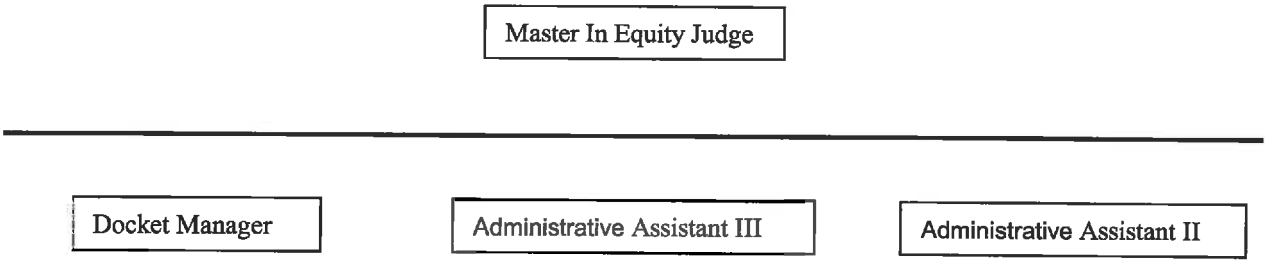
SECTION VI. B - LISTING OF POSITIONS

Current Staffing Level:

Job Title	Positions	Full Time Equivalent General Fund	Other Fund	Total	Band
Master-in-Equity Judge	1	1			uncl.
Docket Manager	1	1			109
Administrative Assistant III	1	1			106
Administrative Assistant II	1	1			105
Total Positions	4	4			

All of these positions require insurance.

Display organization flowchart:



SECTION VI. C - OPERATING LINE ITEM NARRATIVES

521000 - OFFICE SUPPLIES **$ 1,182.00**

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 printers (5 boxes @ 31.95)	$159.75
Printer cartridge for Laser printers (1@$108.76 & 2@$58.21)	$225.18
File Folders (14 boxes @ $9.04)	$126.56
Routine office supplies (based on Judge & 3 employees)	$500.00
Replace Telephone, 2 telephones one line w/ Caller ID	$ 72.82
Replacement office items (based on Judge & 3 employees)	$ 98.00

521100 - DUPLICATING **$ 2,046**

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: 52,000 copies @ .0338----------$ 1,758.00

Paper: 9 boxes @ $ 31.95----------$ 287.55

524000 - BUILDING INSURANCE **$ 349.17**

As provided in the Finance Department's insurance budgeting information (3% over 2015 budget amount)

524201 - GENERAL TORT LIABILITY INSURANCE **$ 613.88**

1 Director/Judge and 3 Administrative/Clerical classifications.
3% over the amended Dec. 2015 budget amount of $596.00

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 **$ 516.00**

$ 10.75 per (4) person = $ 43.00 per month
$ 43.00 x 12 months = $ 516.00

525100 - POSTAGE **$ 200.00**

To cover the costs of mailing affidavits and judgments, hearing notices, deeds, statements, reports, correspondence and monthly reports.

525210 – CONFERENCE, MEETING & TRAINING EXPENSE **$ 4,712.00**

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/Decision Making*	$ 3,372.00 (registration/travel –see below)
National Business Institute/Seminars	$ 350.00 (Registration/no travel)

*National Judicial College course is in Nashville TN, and is held each year in late April/early May. This request is to attend the 2017 class. Estimated Tuition/conference fees for this particular class are based off brochures from the current year, estimated travel; meals and lodging fees are based upon what those costs would be at this point in time as follows:

Tuition/Conference Fees	$ 1295/415 = $ 1710.00
Travel to Nashville TN	$ 407
Lodging (5 nights)	$ 1090
Standard Allowance/Meals and Incidentals (5 days)	$ 165
	$ 3,372.00

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 - **$ 6,781.00**

To cover the cost of utility allocation in the Judicial Center. Average cost charged per month to our budget for the period of 7/2015 – 12/2015 was $554.00 x 12 x 1.02 increase.

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

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

All other Equipment **$459.00**

(1) F1 Standard Network Printer – Rpl for 1 piece of equipment (1 @ $459.00)
HP LaserJet Enterprise P3015dn
Information Services has requested the replacement of 1 of our printers

SECTION I

COUNTY OF LEXINGTON

GENERAL FUND

SUMMARY OF DEPARTMENTAL REVENUES

Annual Budget

FY 2015-17 Estimated Revenue

Fund: 1000

Division: Magistrate Court Services

Organization: 142000

Object Code	Revenue Account Title	Actual FY13-14	Actual FY14-15	Anticipated FY15-16	Requested 2016-17	Recommend 2016-17	Approved 2016-17
	Revenues:						
444000	Central Traffic Court	$ 875,189.03	$1,113,312.93	$ 979,849	$979,849		
444030	Central Bond Court	$ -	$ -				
444050	CDV Court	$ 9,667.36	$ 9,418.65	$ 12,332	$12,332		
444100	Magistrate District 1 Criminal	$ 42,028.69	$ 54,514.70	$ 51,418	$51,418		
444200	Magistrate District 2 Criminal	$ 65,616.66	$ 56,842.89	$ 63,960	$63,960		
444300	Magistrate District 3 Criminal	$ 11,018.43	$ 19,111.70	$ 14,856	$14,856		
444400	Magistrate District 4 Criminal	$ 56,262.98	$ 62,856.09	$ 60,423	$60,423		
444500	Magistrate District 5 Criminal	$ 23,692.30	$ 24,922.72	$ 23,465	$23,465		
444600	Magistrate District 6 Criminal	$ 12,012.11	$ 13,190.21	$ 14,105	$14,105		
444700	Magistrate Worthless Check	$ 6,044.95	$ 7,647.04	$ 8,306	$8,306		
444900	Central DUI Court	$ 90,826.03	$ 106,680.38	$ 89,906	$89,906		
445100	Magistrate District 1 Civil	$ 64,387.50	$ 58,884.69	$ 61,681	$61,681		
445200	Magistrate District 2 Civil	$ 87,722.00	$ 84,750.00	$ 85,020	$85,020		
445300	Magistrate District 3 Civil	$ 39,001.00	$ 42,586.00	$ 39,141	$39,141		
445400	Magistrate District 4 Civil	$ 82,190.00	$ 81,738.00	$ 79,668	$79,668		
445500	Magistrate District 5 Civil	$ 63,816.00	$ 60,200.00	$ 60,026	$60,026		
445600	Magistrate District 6 Civil	$ 85,343.56	$ 82,221.00	$ 83,986	$83,986		
	** Total Revenue (Section II)	1,614,819	1,878,877	1,728,144	$1,728,144	0	0
	*** Total Appropriation (Section III)				$2,495,381		
					($767,237)		

SECTION II

COUNTY OF LEXINGTON

Proposed Revenues
Fines, Fees, and Other
Budget FY - 2016-17

Fund #: 1000 Fund Name: General

Organ. #: 142000 Organ. Name: Magistrate Court Services

Revenue Code	Fee Title	Actual Fees FY 2013-14	Actual Fees FY 2014-15	*12/31/2015 Year-to-Date FY 2015-16	Projected Fiscal Year Total FY 2015-16	Budget: Units of Service	Budget: Current Fee	Budget: Total Estimated Fees FY 2015-16	Budget: Proposed Fee Change	Budget: Total Proposed Estimated Fees FY2016-17
444000	Central Traffic Court	$ 875,189.03	$ 1,113,312.93	$ 557,482.50	$ 979,849					$ 979,849
444030	Central Bond Court	$ -	$ -	$ -						
444050	CDV Court	$ 9,667.36	$ 9,418.65	$ 4,771.97	$ 12,332					$ 12,332
444100	Mag. Dist 1 Criminal	$ 42,028.69	$ 54,514.70	$ 45,868.85	$ 51,418					$ 51,418
444200	Mag. Dist 2 Criminal	$ 65,616.66	$ 56,842.89	$ 40,902.21	$ 63,960					$ 63,960
444300	Mag. Dist 3 Criminal	$ 11,018.43	$ 19,111.70	$ 8,703.76	$ 14,856					$ 14,856
444400	Mag. Dist 4 Criminal	$ 56,262.98	$ 62,856.09	$ 29,378.37	$ 60,423					$ 60,423
444500	Mag. Dist 5 Criminal	$ 23,692.30	$ 24,922.72	$ 11,118.70	$ 23,465					$ 23,465
444600	Mag. Dist 6 Criminal	$ 12,012.11	$ 13,190.21	$ 9,276.89	$ 14,105					$ 14,105
444700	Mag. Worthless Check	$ 6,044.95	$ 7,647.04	$ 4,919.72	$ 8,306					$ 8,306
444900	Central DUI Court	$ 90,826.03	$ 106,680.38	$ 34,703.04	$ 89,906					$ 89,906
445100	Mag. Dist 1 Civil	$ 64,387.50	$ 58,884.69	$ 28,274.49	$ 61,681					$ 61,681
445200	Mag. Dist 2 Civil	$ 87,722.00	$ 84,750.00	$ 39,657.00	$ 85,020					$ 85,020
445300	Mag. Dist 3 Civil	$ 39,001.00	$ 42,586.00	$ 19,151.00	$ 39,141					$ 39,141
445400	Mag. Dist 4 Civil	$ 82,190.00	$ 81,738.00	$ 43,492.00	$ 79,668					$ 79,668
445500	Mag. Dist 5 Civil	$ 63,816.00	$ 60,200.00	$ 31,518.00	$ 60,026					$ 60,026
445600	Mag. Dist 6 Civil	$ 85,343.56	$ 82,221.00	$ 42,135.00	$ 83,986					$ 83,986
		$ 1,614,819	$ 1,878,877	$ 951,354	$ 1,728,144					$ 1,728,144

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2016-17

Fund: 1000
Division: Judicial
Organization: 142000 - Magistrate Court Services

Object Code	Expenditure Classification	2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	2016-17 Requested	*BUDGET* 2016-17 Recommend	2016-17 Approved
	Personnel						
510100	Salaries & Wages - 31	1,364,643	651,808	1,390,464	1,390,464		
510200	Overtime	332	0	0	0		
510300	Part Time - 5 (3.250 - FTE)	97,855	45,497	96,502	96,502		
511112	FICA Cost	105,368	50,151	113,753	113,753		
511113	State Retirement	85,811	41,130	91,844	91,844		
511114	Police Retirement	73,470	36,152	90,210	90,210		
511120	Insurance Fund Contribution - 34	265,200	132,600	265,200	265,200		
511130	Workers Compensation	8,771	5,492	6,207	6,207		
511214	Police Retirement - Retiree	17,224	8,561	0	0		
	*** Total Personnel**	**2,018,674**	**971,391**	**2,054,180**	**2,054,180**	**0**	**0**
	Operating Expenses						
520200	Contracted Services	831	125	1,500	1,500		
520219	Water & Other Beverage Service	106	43	165	165		
520500	Legal Services	265	0	500	500		
520510	Interpreting Services	4,910	2,131	5,000	5,000		
521000	Office Supplies	17,903	12,144	23,000	27,250		
521100	Duplicating	9,301	3,747	9,000	9,000		
522000	Building Repairs & Maintenance	472	0	500	500		
522200	Small Equipment Repairs & Maintenance	353	0	0	0		
523110	Building Rental - (In-Kind)				0		
	Old Court H/B - 24,861 sg.ft.				0		
	Batesburg - 1,386 sq.ft.				0		
	Cayce - 2,373 sq.ft.				0		
	Oak Grove - 3,864 sq.ft.				0		
	North Lake Ctr. - 3,249 sq.ft.				0		
	LE - Admin. (Traffic Crt.) - 2,500 sq.ft.				0		
	Swansea Cntr. - 4,700 sq.ft.				0		
		0	171,732	343,464	0		
524000	Building Insurance	5,565	5,106	5,843	6,019		
524201	General Tort Liability Insurance	1,685	1,685	1,736	1,789		
524202	Surety Bonds	3,960	789	789	5,910		
524900	Data Processing Equipment Insurance	152	157	160	160		
525000	Telephone	18,156	9,501	19,959	19,959		
525004	WAN Service Charges	32,677	19,081	32,656	39,841		
525021	Smart Phone Charges - 12	7,497	3,539	8,880	8,880		
525041	E-mail Service Charges - 37	2,966	1,510	2,997	4,902		
525100	Postage	42,385	22,594	43,500	45,000		
525210	Conference, Meeting & Training Expense	13,920	4,244	20,355	24,500		
525230	Subscriptions, Dues, & Books	3,981	1,010	6,005	4,705		
525240	Personal Mileage Reimbursement	4,499	2,588	6,000	6,000		
525301	Utilities - Courthouse	34,049	18,805	35,000	36,000		
525312	Utilities - Mag. Dist. 3	4,849	2,374	5,119	5,000		
525331	Utilities - Law Enf. Ctr.	8,043	3,779	8,252	8,000		
525351	Utilities - Mag. Dist. 6	5,849	2,533	6,033	5,500		
525353	Utilities - Mag. Dist. 4	10,717	5,256	11,020	10,700		
525387	Utilities - Oak Grove	9,381	3,760	9,611	8,500		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2016-17

Fund: 1000
Division: Judicial
Organization: 142000 - Magistrate Court Services

Object Code	Expenditure Classification	2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	2016-17 Requested	*BUDGET* 2016-17 Recommend	2016-17 Approved
	Con't Operating Expenses:						
525388	Utilities - Lincreek Dr	8,101	4,281	7,884	8,300		
525389	Utilities - Judicial Center	4,022	2,233	3,673	0		
525500	Laundry & Linen Service	91	0	180	180		
525600	Uniforms & Clothing	1,320	0	1,380	1,380		
527010	Jury Pay and Expenses	50,982	25,769	74,211	75,000		
527011	Mediation Services	5,520	3,200	9,600	9,600		
527050	Election Poll Workers & Expenses	142	0	0	0		
	*** Total Operating**	**314,650**	**333,716**	**703,972**	**379,740**	**0**	**0**
	**** Total Personnel & Operating**	**2,333,324**	**1,305,107**	**2,758,152**	**2,433,920**	**0**	**0**
	Capital						
540000	Small Tools & Minor Equipment	3,215	2,387	3,430	4,250		
540010	Minor Software	35	35	45	45		
	All Other Equipment	27,276	27,317	28,043	57,166		
	**** Total Capital**	**30,526**	**29,739**	**31,518**	**61,461**	**0**	**0**
	***** Total Budget Appropriation**	**2,363,850**	**1,334,846**	**2,789,670**	**2,495,381**	**0**	**0**

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2016-17

Fund # 1000 Fund Title: General Fund
Organization # 142000 Organization Title: Magistrate Court Services

Qty	Item Description	***BUDGET*** 2016-17 Requested Amount
540000	Small Tools & Minor Equipment	4,250
540010	Minor Software	45
12	F3 Laptop - Replacements	17,244
1	Standard Network Printers - Replacement	1,377
10	Flat Panel Monitors Replacements	1,590
1	Paper Folder	2,300
4	Time/Date Stamp Machines - Replacements	3,460
	Fileroom Shelves - Lexinton Magistrate	525
	Workstations - Lexington Magistrate	2,350
	Payment Window Renovation - Irmo Magistrate	23,650
3	Exterior Flag Poles - Batesburg/Swansea/Cayce-West Columbia Magistrates	4,670
	**** Total Capital (Transfer Total to Section III)**	**61,461**

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 8 – Preliminary Hearings
Program 9 – Bond Hearings

Program 1: Criminal Court

Case Preparation & Maintenance, Revenue Collections, Docketing, Yearly Reports

Objectives:

The Magistrate Court Services has six District Magistrate Courts throughout the county that generate revenue from Criminal and Traffic cases. All fines and assessments collected are remitted to the County Treasurer's office monthly. The County Treasurer deposits the fines into the County General Fund and forwards the assessments to the State Treasurer office. Each year, reports are sent to South Carolina Court Administration to show the number of charges disposed and the amount of revenue generated. Each court works very closely with Law Enforcement agencies and the Department of Motor Vehicles to maintain accurate driving records. 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: Criminal Cases Disposed

District	Assigned Judge	Actual Cases Disposed FY13-14	Actual Cases Disposed FY14-15	Actual 7/1/15 - 12/31/15	Projected FY15-16
Dist 1 - Lexington	Judge Melton	1222	1493	936	1600
Dist 2 - Irmo	Judge Adams	1272	1276	925	1400
Dist 3 - Batesburg	Judge Morgan	575	547	170	550
Dist 4 - Swansea	Judge Whittle	1065	1106	594	1200
Dist 5 - Oak Grove	Judge Morgan	447	658	295	600
Dist 6 - Cayce	Judge Dooley	591	675	541	700
Total ---------->		**5172**	**5755**	**3461**	**6050**

Program 2: Civil Cases

Case Preparation & Maintenance, Revenue Collections, Docketing, Yearly reports

Objective:

The Magistrate Court Services has six District Magistrate Courts throughout the county that generate revenue from civil cases. All fines and assessments collected are remitted to the County Treasurer's office monthly. The County Treasurer deposits the fines into the County General Fund and forwards the assessments to the State Treasurer office. 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 FY13-14	Actual Cases Disposed FY14-15	Actual 7/1/15 - 12/31/15	Projected FY15-16
Dist 1 - Lexington	Judge Melton	1700	1530	777	1600
Dist 2 - Irmo	Judge Adams	2318	2315	1003	2250
Dist 3 - Batesburg	Judge Morgan	830	913	386	850
Dist 4 - Swansea	Judge Whittle	2065	2147	1132	2150
Dist 5 - Oak Grove	Judge Morgan	1535	1599	786	1550
Dist 6 - Cayce	Judge Dooley	2335	2264	1174	2300
**Total ----------> **		**10783**	**10768**	**5258**	**10700**

Program 3: Solicitors Fraudulent Check Court Cases

Case Preparation & Maintenance, Revenue Collections, Docketing, Yearly Reports

Objectives:

The Solicitors Check Court allows defendants to pay a fee to dismiss a fraudulent check after restitution has been made. All fines and assessments collected are remitted in to the County Treasurer's office monthly. The County Treasurer deposits the fines to the County General Fund and forwards the assessments to the State Treasurer office. Each year, reports are sent to South Carolina Court Administration to show the number of charges 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: Solicitors Fraudulent Check Court Cases Disposed

Assigned Judge(s)	Reinhart, Buck, Myers	Actual Cases Disposed FY13-14	Actual Cases Disposed FY14-15	Actual 7/1/15 - 12/31/15	Projected FY15-16
		371	294	147	250

FUND 1000
MAGISTRATE COURT SERVICES 142000
FY 2016-17 BUDGET REQUEST

Program 4: Traffic Court

Traffic Court - Case Preparation & Maintenance, Revenue Collections, Docketing, Yearly Reports

Objectives:

The Magistrate Court Services, Traffic Court, generates substantial revenue from traffic violations, criminal fines and weight violations. All fines and assessments collected are remitted to the County Treasurer's office monthly. The County Treasurer deposits the fines into the County General Fund and forwards the assessments to the State Treasurer office. 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. 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.
- To maintain accurate driving records.

Service Levels: Traffic Court Cases Disposed

Assigned Judge(s)	Reinhart, Buck, Myers	Actual Cases Disposed FY13-14	Actual Cases Disposed FY14-15	Actual 7/1/15 - 12/31/155	Projected FY15-16
		26101	34373	17154	31000

* 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
2015	6	20
As of 2/1/16	6	21

Program 5: Domestic Violence Court

Case Preparation & Maintenance, Revenue Collections, Docketing, Yearly Reports

Objectives:

The Magistrate Court Services, Domestic Violence Court (DV Court), generates revenue from Criminal Fines. Each month, dockets are ran and balanced showing the amount of revenue generated. All fines and assessments collected are remitted to the County Treasurer's office monthly. The County Treasurer deposits the fines into the County General Fund and forwards the assessments to the State Treasurer office. Each year, reports are sent to South Carolina Court Administration to show the number of charges disposed and the amount of revenue generated. Reports are also sent to South Carolina Law Enforcement Division monthly.

Service Standards:

- To maintain and balance dockets.
- To maintain and balance bank accounts.
- To send revenues to the Treasurer for distribution.
- To send accurate yearly reports to South Carolina Court Administration.

Service Levels: CDV Cases Disposed

Assigned Judge(s)	Reinhart, Buck, Myers	Actual Cases Disposed FY13-14	Actual Cases Disposed FY14-15	Actual 7/1/15 - 12/31/15	Projected FY15-16
		630	631	259	550

Program 6: DUI Court

Case Preparation & Maintenance, Revenue Collections, Docketing, Yearly Reports

Objectives:

The Magistrate Court Services, Central DUI Court, generates revenue from Criminal Fines. Each month, dockets are ran and balanced showing the amount of revenue generated. All fines and assessments collected are remitted to the County Treasurer's office monthly. The County Treasurer deposits the fines into the County General Fund and forwards the assessments to the State Treasurer office. Each year, reports are sent to South Carolina Court Administration to show the number of charges disposed and the amount of revenue generated. The DUI Court also works very closely with Law Enforcement agencies and the Department of Motor Vehicles to maintain accurate driving records. 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 & Associated Cases Disposed

Assigned Judge(s)	All Magistrates	Actual Cases Disposed FY13-14	Actual Cases Disposed FY14-15	Actual 7/1/15 - 12/31/15	Projected FY15-16
DUI		410	646	207	550
Associated Cases		474	632	129	500

Program 7: Mediation Court

Case Preparation & Maintenance, 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 60% 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 FY2016-17.

Service Standards:

- To maintain and balance dockets.

Service Levels: Mediation Cases Scheduled and Settled by Mediation

Assigned Judge(s)	Morgan	Actual Cases Disposed FY13-14	Actual Cases Disposed FY14-15	Actual 7/1/15 - 12/31/15	Projected FY15-16
Scheduled for Mediation		65	59	29	60
Continued		4	5	3	0
Mediated for 30 minutes or more		47	33	23	0
Jury Trial Scheduled		20	16	10	0
Dismissed		4	7	0	0
Settled by Mediation		37	31	16	36

Program 8: Preliminary Hearings

Case Preparation & Maintenance, Docketing

Objectives:

The purpose of a preliminary examination is to determine if the State can show that there is probable cause to believe that the defendant committed the crime with which he has been charged, to warrant the defendant's detention and trial. In order to show probable cause, the State's case must be based on something more than the honest suspicions of law enforcement officers. The State must present reasonable grounds for showing the crime was committed and that the defendant committed it. The facts presented must be sufficient to persuade a reasonable man that the accused committed the crime charged. The rule does not provide for the preliminary examination as a discovery tool for the defendant to learn the State's evidence. The defendant is given discovery opportunities in criminal cases by Rule 5, SCRCrimP, which allows the defendant to inspect and copy certain information, held by the prosecution, and vice versa.

Service Standards:

- To prepare and maintain dockets.

Service Levels: Number of Cases Disposed at Preliminary Hearing

Assigned Judge(s)	All Magistrates	Actual Cases Disposed FY13-14	Actual Cases Disposed FY14-15	Actual 7/1/15 - 12/31/15	Projected FY15-16
		2381	2046	746	2000

Program 8: Bond Hearings

Case Preparation & Maintenance, Docketing

Objectives:

The Lexington County Bond Court operates 365 days per year and is responsible for setting bonds for all State, County and Municipal Law Enforcement agencies that make arrests within the boundaries of the County. During fiscal year 2014-15, the Lexington County Magistrates set bond on 8,487 defendants. South Carolina Code of Law 22-5-510(B) provides that "[a] person charged with a bailable offense must have a bond hearing within twenty-four hours of his arrest. This is the first interaction defendants have with the courts after being arrest, yet it is a crucial phase in the judicial system. During this phase, defendants are given their rights to trial, are screened for indigence and receive bond for their charges.

Service Standards:

- To prepare and maintain dockets.

Service Levels:

Assigned Judge(s)	All Magistrates	Defendants Seen FY13-14	Defendants Seen FY14-15	Defendants Seen 7/1/15 - 12/31/15	Projected FY15-16
		7669	8487	4140	8120

SECTION VI. – LINE ITEM NARRATIVES

SECTION VI. A. – LISTING OF REVENUES

444000 TRAFFIC COURT REVENUE $ 979,849

Traffic Court revenues are generated from criminal, traffic and DUI citations that are written by State Law Enforcement officers and County Deputies. Anticipated revenue listed above is based on a three and a half year trend analysis of FY 2012-2013 to December 31, 2015.

444050 CRIMINAL DOMESTIC VIOLENCE COURT REVENUE $ 12,332

Criminal Domestic Violence Court revenues are generated from criminal domestic violence cases that are made by Lexington County Sheriff's Deputies. Anticipated revenue listed above is based on a three and a half year trend analysis of FY 2012-2013 to December 31, 2015.

444100 DISTRICT 1 CRIMINAL COURT REVENUE $ 51,418

This revenue is generated from criminal, traffic and DUI citations that are written by State Law Enforcement officers, County Deputies and Animal Control. Anticipated revenue listed above is based on a three and a half year trend analysis of FY 2012-2013 to December 31, 2015.

444200 DISTRICT 2 CRIMINAL COURT REVENUE $ 63,960

This revenue is generated from criminal, traffic and DUI citations that are written by State Law Enforcement officers, County Deputies, and Animal Control. Anticipated revenue listed above is based on a three and a half year trend analysis of FY 2012-2013 to December 31, 2015.

444300 DISTRICT 3 CRIMINAL COURT REVENUE $ 14,856

This revenue is generated from criminal, traffic and DUI citations that are written by State Law Enforcement officers, County Deputies, and Animal Control. Anticipated revenue listed above is based on a three and a half year trend analysis of FY 2012-2013 to December 31, 2015.

444400 DISTRICT 4 CRIMINAL COURT REVENUE $ 60,423

This revenue is generated from criminal, traffic and DUI citations that are written by State Law Enforcement officers, County Deputies and Animal Control. Anticipated revenue listed above is based on a three and a half year trend analysis of FY 2012-2013 to December 31, 2015.

444500 DISTRICT 5 CRIMINAL COURT REVENUE $ 23,465

This revenue is generated from criminal, traffic and DUI citations that are written by State Law Enforcement officers, County Deputies, and Animal Control. Anticipated revenue listed above is based on a three and a half year trend analysis of FY 2012-2013 to December 31, 2015.

444600 DISTRICT 6 CRIMINAL COURT REVENUE $ 14,105

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. Anticipated revenue listed above is based on a three and a half year trend analysis of FY 2012-2013 to December 31, 2015.

444700 WORTHLESS CHECK COURT REVENUE $8,306

Solicitors Check Court revenues are generated from fines collected from fraudulent check cases that are made by Lexington County Solicitor's office Anticipated revenue listed above are based on a three and a half year trend analysis of FY 2012-2013 to December 31, 2015.

444900 DUI COURT REVENUE $ 89,906

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. Anticipated revenue listed above is based on a three and a half year trend analysis of FY 2012-2013 to December 31, 2015.

445100 DISTRICT 1 CIVIL COURT REVENUE $ 61,681

This revenue is generated from Summons and Complaints, Claim and Deliveries, Evictions and other civil filings within this district. Anticipated revenue listed above is based on a three and a half year trend analysis of FY 2012-2013 to December 31, 2015.

445200 DISTRICT 2 CIVIL COURT REVENUE $ 85,020

This revenue is generated from Summons and Complaints, Claim and Deliveries, Evictions and other civil filings within this district. Anticipated revenue listed above is based on a three and a half year trend analysis of FY 2012-2013 to December 31, 2015.

445300 DISTRICT 3 CIVIL COURT REVENUE $ 39,141

This revenue is generated from Summons and Complaints, Claim and Deliveries, Evictions and other civil filings within this district. Anticipated revenue listed above is based on a three and a half year trend analysis of FY 2012-2013 to December 31, 2015.

445400 DISTRICT 4 CIVIL COURT REVENUE $ 79,668

This revenue is generated from Summons and Complaints, Claim and Deliveries, Evictions and other civil filings within this district. Anticipated revenue listed above is based on a three and a half year trend analysis of FY 2012-2013 to December 31, 2015.

445500 DISTRICT 5 CIVIL COURT REVENUE $ 60,026

This revenue is generated from Summons and Complaints, Claim and Deliveries, Evictions and other civil filings within this district. Anticipated revenue listed above is based on a three and a half year trend analysis of FY 2012-2013 to December 31, 2015.

445600 DISTRICT 6 CIVIL COURT REVENUE $ 83,986

This revenue is generated from Summons and Complaints, Claim and Deliveries, Evictions and other civil filings within this district. Anticipated revenue listed above is based on a three and a half year trend analysis of FY 2012-2013 to December 31, 2015.

SECTION VI. B. – Personnel Line Item Narrative

LISTING OF POSITIONS

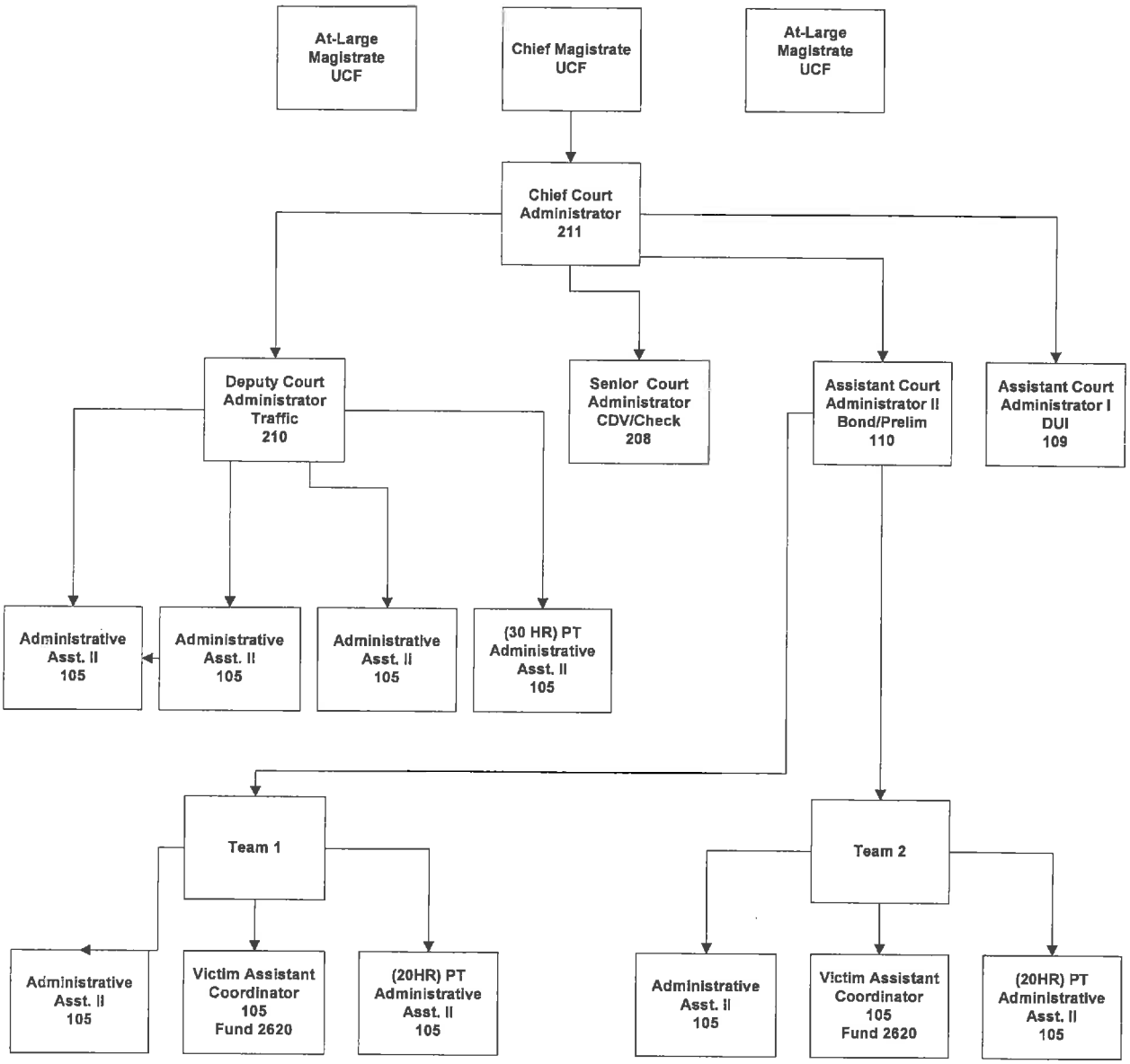
Current Staffing Level:

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
Senior Court Admin.	1		1		12
Assistant Court Admin II	1		1		10
Asst. Court Admin I	1		1		8
Administrative Asst. II	17		17		6
Administrative Asst. II	0	3	3		6
Administrative Asst. II	0	*2	2		6
Victim Assistant Coordinator	2			2	6
Total Positions:	**33**	**5**	**36**	**2**	

*Positions not eligible for insurance benefits.

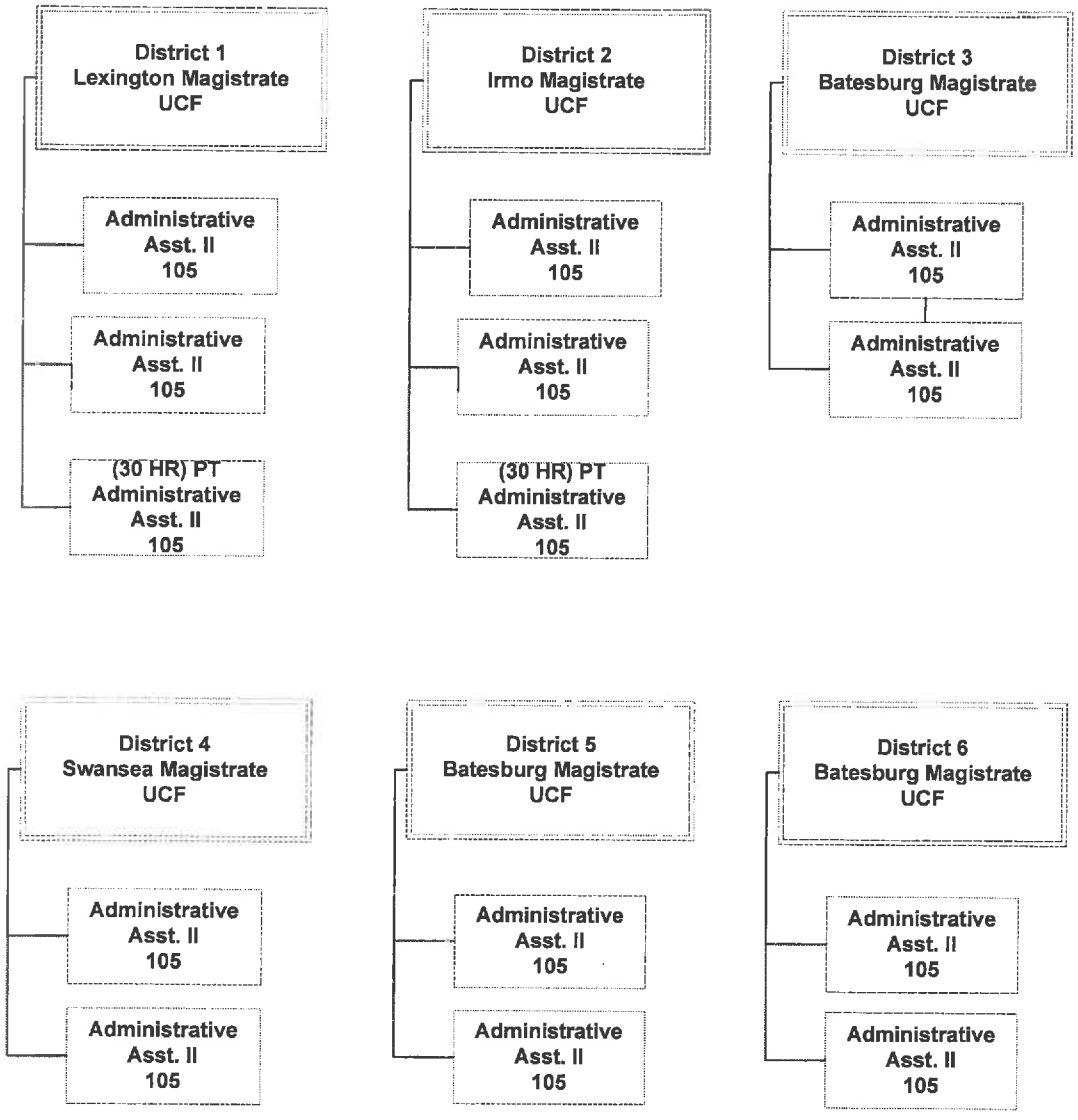
Display Organizational Flow Chart: 1

2014 Central Court Flow Chart



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.

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 $ 27,250

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 20 = $4,700
Printer Cartridge HP CF281X $262ea x 20 = $5,240

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 $ 6,019

To cover the cost of allocated building insurance. Figures provided by Risk Management.

524201 GENERAL TORT LIABILITY INSURANCE $ 1,789

Figures for general tort liability insurance are provided by Risk Management.

524202 SURETY BONDS $ 5,910

Figures for general tort liability insurance are provided by Risk Management.

524900 DATA PROCESSING EQUIPMENT INSURANCE $ 160

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 $39,841
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	MRC Per Month	Total
Swansea Mag - 500 Charlie Rast Rd	10Mb	$700.37	$8,404.44
Oak Grove Mag – 428 Oak Dr	10Mb	$700.37	$8,404.44
Batesburg Mag – 231 W. Church St	10Mb	$662.65	$7,951.80
Cayce Mag – 650 Knox Abbott Dr	10Mb	$662.65	$7,951.80
Irmo Mag – 111 Lincreek Dr	20Mb	$594.00	$7,128.00
		TOTAL →	**$39,840.48**

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 utilized for offsite 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 $ 4,902
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 two broadcast accounts. The price for each account is $10.75 per month.
38 Email Accounts x $10.75per month = $408.50 x 12 months = $4,902.00

525100 POSTAGE $ 45,000
The Magistrate System mails juror notices, court date notices for criminal and civil hearings, preliminary hearing notices, expungements and other routine correspondence in the accomplishment of daily operation. The current postage rate is .49 cent.

$4,500 per court x 10 courts = $45,000

525210 CONFERENCE AND MEETING EXPENSES $ 24,500

Each Judge is required to earn eighteen credit hours (CLE) annually. There are nine Judges in Lexington County. This appropriation is used for the Judges to attend state and national conferences and related meetings for the South Carolina Summary Court Judges Association (SCSCJA). Attendance at these meetings and conferences enables us to keep updated with changes in trends, policies, procedures, law, etc. In addition, these meetings and conferences enable us to maintain contact with other state and local Judges to exchange ideas, knowledge and information that other Judges can offer through networking. For each Judge to go to the Annual Summary Court Judges Seminar, it costs roughly $1100. Five or six Judges are normally sent to this seminar. Additionally, Judges will be working towards certification through attending courses at the National Judicial College (NJC). These courses are intensive in nature and participants receive credit hours towards a certificate or degree in Judicial Studies as well as CLE credit hours. Tuition averages $1425 per class with approximately $800 in travel, lodging and per diem. It is our goal to start a rotation to send all of the Judges to the NJC. This appropriation is also used for the Judges' staff to attend the Annual SCSCJA Staff Conference. The training conference is four days and three nights. In the past, it has cost roughly $6,500 to send 8-10 employees to this conference. Attendance at this employee-training seminar is extremely beneficial and our goal is to send more employees than in years past. The classes are specifically designed to help staff perform their duties more efficiently and to help reduce costs to Lexington County.

Magistrate Training - $2,000 per Magistrate x 9 Magistrates = $18,000
Employee Training - $650 per employee x 10 employees = $6,500

525230 SUBSCRIPTIONS, DUES, AND BOOKS $ 4,705

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 - $300 per year
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 $ 82,000

Account	Location	Annual
525312	Batesburg Magistrate - Dist. 3	$5,000
525331	Law Enforcement Center – Bond Ct	$8,000
525351	Cayce Magistrate – Dist. 6	$5,500
525353	Swansea Magistrate – Dist. 4	$10,700
525387	Oak Grove Magistrate – Dist. 5	$8,500
525388	Irmo Magistrate – Dist. 2	$8,300
~~525390~~ 525301	Old Courthouse	$36,000
Based on mid-year expenditures	**Total →**	**$82,000**

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 $ 4,250

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 Lexington Magistrate = $225

--- (2) Replacement Secretary Chair for Central Court @ $250ea = $500

--- (10) Replacement iPhone 6S 16GB @ $110ea = $1100 (These will be used to replace 10 iPhone 5S phones that are experiencing rapid battery loss)

--- (10) Otterbox Defender Cases for iPhone 6S @ $30ea = $300

--- (2) Replacement APC Back-UPS ES 550 @ $65ea = $130

--- (2) Maintenance Kits for HP LaserJet Printer @ $325a = $650

--- (6) Bankers Chairs for Judicial Chambers @ $130ea = $780

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

(12) FUNCTION 3 STANDARD LAPTOP – REPLACEMENT $ 17,244

Eleven Function 3 standard laptop replacements are recommended by the Lexington County IS Department.

12 Laptop Replacement @ $1,300ea = $15,600
12 Dell Docking Station @ $137 = $1,644

Location	Asset#	Location	Asset#
Magistrate Administration	LC36151	CDV Court	LC36146
Magistrate Administration	LC36150	Irmo Magistrate	LC36152
Magistrate Administration	LC36155	Lexington Magistrate	LC36153
Batesburg Magistrate	LC36145	Traffic Court	LC36156
Magistrate Administration	LC36147	Swansea Magistrate	LC36148
Cayce Magistrate	LC36154	Irmo Magistrate PC to Laptop	LC35761

(3) STANDARD NETWORK PRINTER – REPLACEMENTS $1,377

The three standard network printers are recommended by the Lexington County IS Department.

3 Replacement Standard Network Printers (HP LaserJet Enterprise P3015dn) @ $459 =

Location	Asset#
Magistrate Administration	29651
Batesburg Magistrate	27686
Lexington Magistrate	24261

(10) FLAT PANEL MONITOR – REPLACEMENTS $ 1,590

The 10 flat panel monitors will be used by the staff at the Swansea, Oak Grove and Cayce-West Columbia Magistrate offices. These monitors will increase desktop space and decrease glare from florescent lights.

10 Flat Panel Monitors @ $159ea =$1,590

(1) PAPER FOLDER $ 2,300

One paper folder has been requested by the Courts located at the Summary Court Center. The paper folder will be used by the Central Traffic Court, DUI Court, Domestic Violence Court and Lexington Magistrate to fold written court correspondences to case parties and jurors. Thousands of documents are hand folded at this location annually consuming hours of man time. The paper folder will provide employees with a quick and efficient way to handle large volumes of correspondences within a short period of time. The paper folder can be purchased through State contract for total price of $2,300

1 Paper Folder @ $2,300

(4) TIME / DATE STAMP MACHINES – REPLACEMENTS $ 3,460

The time/date stamp machines will be used at the Lexington, Batesburg , Oak Grove and Cayce Magistrate 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 $865 each to include tax.

(4) Time / Date Stamp Machines @ 865ea = $3,460

FILEROOM SHELVING $525

This line item will be used to purchase items needed to construct shelving in the file room at the Lexington Magistrates office. The shelving will be used to house three years of civil and three years of criminal files before being sent to Records Management. Building Services provided the total cost for this project.

WORKSTATION $2,350

This line item will be used to replace purchase items need to construct three workstations at the Lexington Magistrate Office. The current setup is not conducive to best serve the public efficiently due to two of the three clerks having their backs facing the customer service window. Building Services provided the total cost for this project.

IRMO MAGISTRATE PAYMENT WINDOW RENNOVATION $ 23.650

This line item will be used to renovate the payment window at the Irmo Magistrate office. The current setup is not conducive to best serve the public and provides only a limited view of the lobby. This renovation would allow a second payment window to be installed to better serve individuals using the court and provide the staff with a better view of the lobby for security purposes.

(3) EXTERIOR FLAG POLES $4,670

This line item will be used to purchase and install exterior flag poles at the Batesburg, Swansea and Cayce Magistrate offices. These locations currently do not have exterior flag poles. All equipment will be purchased through State contract and be erected by Building Services. Building Services provided the total cost for this project.

SECTION III

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2016-17
New Program 1
(2) Administrative Assistant II Positions
Grade 105

Fund: 1000 General Fund
Division:
Organization: 142000 Magistrate Court Services

Object Code	Expenditure Classification	2014-15 Expenditure	2015-16 Expenditure (Dec)	2015-16 Amended (Dec)	2016-17 Requested	*BUDGET* 2016-17 Recommend	2016-17 Approved
	Personnel						
510100	Salaries & Wages -				56,288		
510200	Overtime				0		
511112	FICA Cost				4,307		
511113	State Retirement				6,226		
511120	Insurance Fund Contribution -				15,600		
511130	Workers Compensation				175		
511213	State Retirement - Retiree						
	*** Total Personnel**				**82,596**		
	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				48		
524202	Surety Bonds -				670		
525000	Telephone				0		
525021	Smart Phone Charges				0		
525041	E-mail Service Charges -				258		
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.						
	*** Total Operating**				**976**		
	**** Total Personnel & Operating**				**83,572**		
	Capital						
540000	Small Tools & Minor Equipment				0		
540010	Minor Software				0		
	All Other Equipment				0		
	**** Total Capital**				**0**		
	***** Total Budget Appropriation**				**83,572**		

COUNTY OF LEXINGTON
FY 2016 - 2017
NEW PROGRAM 1
(2) Administrative Assistant II Positions
Grade 105

The Lexington County Magistrate Court respectfully requests to add two Administrative Assistant II positions to the Central Traffic Court. The Central Traffic Court is the largest court operated within the Magistrate Court with an average of 30,202 cases being disposed of annually since FY2007-08. During FY2014-15 the Central Traffic Court reached an all time high by disposing of 34,373 cases which is 8,272 cases more than the previous fiscal year. The large increase in cases has presented challenges to Magistrates and staff that we have never experienced before. There is currently one Administrator, three full-time and one part-time position assigned to this court. In order to properly keep up with increased case loads the Magistrate Court feels that it would need a minimum of two additional Administrative Assistant II positions for the anticipated growth of the County as well as the addition of more law enforcement officers being added to the road.

Program: Traffic Court

Traffic Court - Case Preparation & Maintenance, Revenue Collections, Docketing, Yearly Reports

Objectives:

The Magistrate Court Services, Traffic Court, generates substantial revenue from traffic violations, criminal fines and weight violations. All fines and assessments collected are remitted to the County Treasurer's office monthly. The County Treasurer deposits the fines into the County General Fund and forwards the assessments to the State Treasurer office. 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:

- Case Preparation & Maintenance
- To Collect Revenue for Criminal & Traffic Tickets
- 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

FY07-08	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16
32486	32050	33828	28632	25398	26700	26101	34373	17154

COUNTY OF LEXINGTON
FY 2016 - 2017
NEW PROGRAM 1
(2) Administrative Assistant II Positions
Grade 105

510100 SALERY & WAGES $ 56,288

Salary based on entry point of Grade 105 for Administrative Assistant II.

Administrative Assistant II – Grade 105 = $28,144 ea x 2 = $56,288

511112 FICA $ 4,307

Figures provided by Risk Management which has a current rate of 7.65%. x annual salary

511113 STATE RETIREMENT $ 6,226

Figures provided by Risk Management which has a current rate of 11.06%. x annual salary

511120 EMPLOYEE INSURANCE $ 15,600

Figures provided by Risk Management which has a current rate of $7,800 per employee.

511130 WORKERS COMPENSATION $ 175

Figures provided by Risk Management which has a current rate of 0.31%b of annual salary

524201 GENERAL TORT LIABILITY INSURANCE $ 48

Figures provided by Risk Management.

524202 SURETY BONDS $ 670

Figures provided by Risk Management.

525041 E-MAIL SERVICE CHARGE $ 258

This account will be used to purchase e-mail service for each employee at a cost of $10.75 per month.

2 Email Accounts x $10.75per month = $21.50 x 12 months = $258.00

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2016-17 Estimated Revenue

Fund: 1000
Division: Judicial
Organization: 149000 - Judicial Case Management Sys

Object Code	Revenue Account Title	Actual 2013-14	Actual 2014-15	Anticipated 2015-16	Requested 2016-17	Recommend 2016-17	Approved 2016-17
	Revenues:						
	None	0	0	0	0		
	**** Total Revenue (Section II)**	0	0	0	0	0	0
	***** Total Appropriation (Section III)**				48,808		

SECTION II

COUNTY OF LEXINGTON

Proposed Revenues

Fines, Fees, and Other

Budget FY - 2016-2017

Fund #: 1000 Fund Name: General Fund

Organ. #: 149000 Organ. Name: Judicial Case Management System

Revenue Code	Fee Title	Actual Fees FY 2013-14	Actual Fees FY 2014-15	12/31/2015 Year-to-Date FY 2015-16	Anticipated Fiscal Year Total FY 2015-16	Budget Units of Service	Budget Current Fee	Budget Current Total Estimated Fees FY 2016-17	Budget Proposed Fee Change	Budget Total Proposed Estimated Fees FY 2016-17
		$ -	$ -	$ -	$ -	0	$ -	$ -	$ -	$ -

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2016-17

Fund: 1000
Division: Judicial
Organization: 149000 - Judicial Case Management System

Object Code	Expenditure Classification	2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	2016-17 Requested	*BUDGET* 2016-17 Recommend	2016-17 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	672	1,344	1,344		
525003	T-1 Line Charges	1,825	1,384	2,474	2,575		
525004	WAN Service Charges	1,785	1,122	2,894	2,896		
525021	Smart Phone Charges - 1	804	312	804	804		
525042	Sharepoint Service Charges	0	0	250	250		
525210	Conference, Meeting & Training Expense	0	0	583	583		
525240	Personal Mileage Reimbursement	0	0	0	0		
	*** Total Operating**	**40,758**	**38,490**	**47,549**	**47,652**	**0**	**0**
	**** Total Personnel & Operating**	**40,758**	**38,490**	**47,549**	**47,652**	**0**	**0**
	Capital						
540000	Small Tools & Minor Equipment	0	0	0	0		
540010	Minor Software	0	0	0	0		
	All Other Equipment	0	0	0	1,156		
	**** Total Capital**	**0**	**0**	**0**	**1,156**	**0**	**0**
	***** Total Budget Appropriation**	**40,758**	**38,490**	**47,549**	**48,808**	**0**	**0**

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2016 - 2017

Fund # 1000 Fund Title: General Fund
Organization # 149000 Organization Title: Judicial Case Management System
Program # Program Title:

Qty	Item Description	***BUDGET*** 2016-2017 Requested Amount
540000	Small Tools & Minor Equipment	0
540010	Minor Software	0
5AH	F2 PC (Repl)	1,156

SECTION V - PROGRAM OVERVIEW

Summary of Programs:

Background:

This department is a business unit that supports the judicial offices in Lexington County that participate in the Statewide (Judicial) Case Management System (CMS). CMS is an automated court information system that was obtained from the SC Judicial Department (SCJD). The system is hosted on county servers in the IS computer room that are maintained by IS staff. It is linked into the statewide court data system maintained by the SCJD. IS staff must keep the IS-hosted system updated and consistent with the statewide court data system. In Lexington County, the following courts and functions are served by the system:

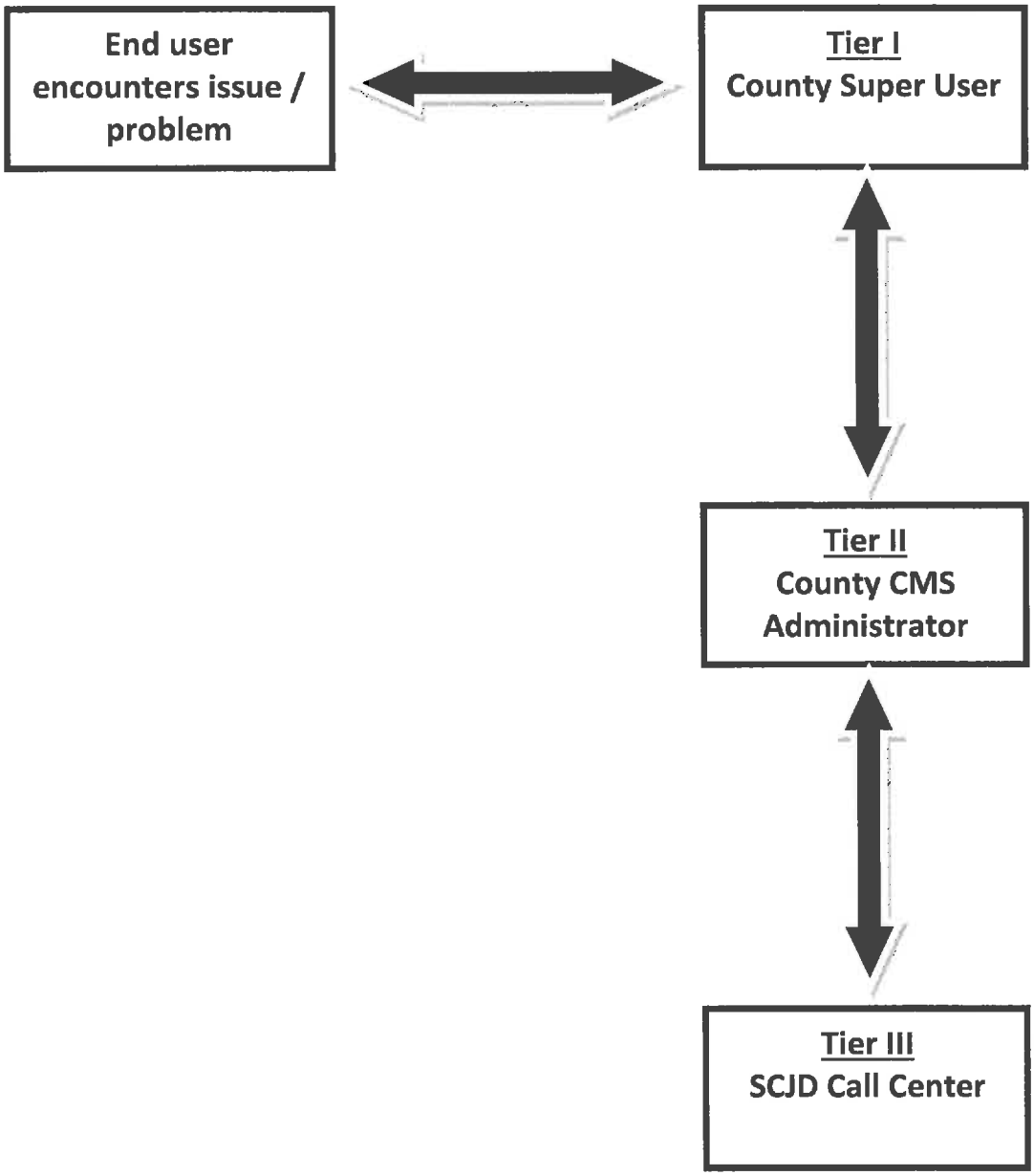
- General Sessions Court (Circuit Court – Criminal)
- Common Pleas (Circuit Court – Civil)
- Magistrates Courts (Districts 1 – 6, Bond Court, Traffic Court, Domestic Violence Court)
    - Criminal
    - Civil
    - Traffic
- Chapin Municipal Court (limited assistance)
    - Criminal
    - Traffic
    - Parking
- Accounting (fines and fees)
- Jury Management

Objectives:

To support the operations and functions of CMS for the participating offices, departments and courts using the system in Lexington County. To ensure that the operation of the CMS system has a high level of availability and security for the users of the system.

Service Standards:

a. To maintain hardware (servers) and software (applications and database) that supports the operation of CMS.
b. To maintain the network and broadband connectivity that provides system access between the affected offices, departments, courts and SCJD.
c. To administer system access permissions and security.
d. To support implementation of fixes and upgrades to the system provided by SCJD.
e. To provide *ad hoc* reporting assistance.
f. To provide Tier II support (County CMS Administrator) for the resolution of technical issues and problems (see schematic below).
g. To provide technical services to support required network and broadband connectivity as well as desktop and printing functionality required by users.
h. To serve as the liaison for all technical issues between the participating offices, departments and courts and the SCJD.
i. To contribute the required funding for annual technical currency and support to SCJD.
j. To provide web access of court information to the public as authorized by the user offices, departments and courts and SCJD.


End user encounters issue / problem
Tier I
County Super User
Tier II
County CMS Administrator
Tier III
SCJD Call Center

SECTION VI. - LINE ITEM NARRATIVES

SECTION VI. A. - LISTING OF POSITIONS

Each participating office, department and court provides Tier I support ("Super User") for the system within their own organization (see above schematic). One Systems Analyst within Information Services Department (IS) provides Tier II (County CMS Administrator) support for software support, fix and upgrade support, issue/problem resolution or escalation to Tier 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 $ 2,575

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 $2,896

100 Mb DTO MetroNet Access from Spirit. 689.08 Per month ($8,269 - 65/35 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**

OTHER CAPITAL **$1,156**

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.

F2 Desktop (Rpl)	$1,156

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2016-17

Fund: 1000
Division: Judicial
Organization: 149900 - Other Judicial Services

Object Code	Expenditure Classification	2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	BUDGET 2016-17 Requested	BUDGET 2016-17 Recommend	BUDGET 2016-17 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
523110	Building Rental (In-Kind)	60,888	30,444	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	1,162	1,014	1,220	1,220		
	- Dept. Of Juvenile Justice - 2,753sq.ft. $441						
	- Probation/Pardon/Parole - 4,858sq.ft. $779						
525309	Utilities - Lexington Memorial Plaza	6,575	4,043	6,540	6,540		
525385	Utilities - Auxiliary Admin. Building	13,010	7,228	13,450	13,450		
	- Dept. Of Juvenile Justice - 2,753 sq.ft. $4,842						
	- Probation/Pardon/Parole - 4,858sq.ft. $8,608						
525389	Utilities - Judicial Center	1,652	918	1,550	1,550		
	- Bar Association - 330sq.ft.						
	*** Total Operating**	**83,287**	**43,647**	**83,648**	**83,648**	**0**	**0**
	**** Total Personnel & Operating**	**83,287**	**43,647**	**83,648**	**83,648**	**0**	**0**
	Capital						
540000	Small Tools & Minor Equipment	4,495	0	0	0		
	All Other Equipment	0	0	0			
	**** Total Capital**	**4,495**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**87,782**	**43,647**	**83,648**	**83,648**	**0**	**0**

Lexington County Sheriff's Department
Summary of Requested Budget
Fiscal Year 2016-17
As of 02-24-16

	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	$ 900,477	$ 143,793	$ 500	$ -	**$ 1,044,770**
1000-151105 Support Services	$ 1,270,203	$ 145,897	$ 17,260	$ -	**$ 1,433,360**
1000-151110 Training	$ 410,921	$ 214,698	$ 230,374	$ -	**$ 855,993**
1000-151115 Information, Technology Services	$ 1,076,505	$ 785,909	$ 813,164	$ -	**$ 2,675,578**
1000-151200 Operations	$ 293,380	$ 268,661	$ 500	$ -	**$ 562,541**
1000-151205 North Region	$ 3,227,685	$ 159,466	$ 14,946	$ -	**$ 3,402,097**
1000-151206 South Region	$ 2,655,245	$ 149,682	$ 28,167	$ -	**$ 2,833,094**
1000-151207 West Region	$ 2,326,322	$ 144,927	$ 6,900		**$ 2,478,149**
1000-151210 Security Services	$ 164,042	$ 9,487	$ 200	$ -	**$ 173,729**
1000-151220 Code Enforcement Services	$ 306,523	$ 19,058	$ 1,000	$ -	**$ 326,581**
1000-151225 Fleet & Special Unit Services	$ 273,960	$ 1,487,220	$ 1,096,750	$ -	**$ 2,857,930**
1000-151230 Aviation	$ -	$ -	$ -	$ -	**$ -**
1000-151235 Traffic	$ 596,594	$ 46,540	$ 11,340	$ -	**$ 654,474**
1000-151240 Marine Patrol	$ 130,893	$ 74,110	$ 71,500	$ -	**$ 276,503**
1000-151245 K-9	$ 470,298	$ 66,685	$ 63,100	$ -	**$ 600,083**
1000-151250 School Crossing Guards	$ -	$ -	$ -	$ -	**$ -**
1000-151260 Major Crimes	$ 1,873,003	$ 143,540	$ 1,500	$ -	**$ 2,018,043**
1000-151265 Forensic Services	$ 714,062	$ 68,376	$ 1,000	$ -	**$ 783,438**
1000-151280 Narcotics	$ 902,453	$ 118,124	$ 1,000	$ -	**$ 1,021,577**
1000-151300 Detention	$ 7,156,474	$ 5,853,720	$ 790,667	$ -	**$ 13,800,861**
1000-151400 Judicial Services	$ 2,463,536	$ 141,262	$ 1,000	$ -	**$ 2,605,798**
1000-151500 Community Services	$ 400,533	$ 31,393	$ 1,000	$ -	**$ 432,926**
1000-159900 Non-Departmental	$ 2,400,818	$ -	$ -	$ 735,179	**$ 3,135,997**
Existing Programs Total	**$ 30,013,927**	**$ 10,072,548**	**$ 3,151,868**	**$ 735,179**	**$ 43,973,522**

Summary of New Programs To Be Funded with LE Millage

1000-151105 LE/Support Services - Addition (1) Front Desk Specialist	$ 43,642	$ 3,405	$ 2,120	$ -	**$ 49,167**
1000-151105 LE/Support Services - Addition (1) Recruiter - Sgt.	$ 71,359	$ 28,868	$ 37,750	$ -	**$ 137,977**
1000-151110 LE/Training - Addition - (1) Training - Sgt. Part Time	$ 44,504	$ 8,007	$ 9,600	$ -	**$ 62,111**
1000-151115 LE/Info, Technology, & Intel Svcs - Addition - (1) Records Technician	$ 43,642	$ 3,405	$ 2,120	$ -	**$ 49,167**
1000-151205 LE/North Region - Addition - (1) Deputy	$ 57,084	$ 14,976	$ 59,825	$ -	**$ 131,885**
1000-151205 LE/North Region - Moved - (1) Senior Deputy - Prev SRO School Dist 1 Fund 2633	$ 64,005	$ 7,233	$ -	$ -	**$ 71,238**
1000-151206 LE/South Region - Addition - (1) Deputy	$ 57,084	$ 14,976	$ 59,825	$ -	**$ 131,885**
1000-151207 LE/West Region - Addition - (1) Deputy	$ 57,084	$ 14,976	$ 59,825	$ -	**$ 131,885**
1000-151235 LE/Traffic - AIDE Grant Ending 09/30/16 - (2) Senior Deputies	$ 92,181	$ 16,299	$ -	$ -	**$ 108,480**
1000-151300 LE/Detention - Addition - (1) Maintenance Assistant III	$ 58,691	$ 3,734	$ 8,820	$ -	**$ 71,245**
1000-151300 LE/Detentions - Addition - (61) Additional Correctional Officers	$ 3,285,338	$ 211,914	$ 167,750	$ -	**$ 3,665,002**
1000-151400 LE/Judicial Services - Addition - (6) Court Security Deputies (Process Server)	$ 342,504	$ 89,856	$ 358,950	$ -	**$ 791,310**
1000-151400 LE/Judicial Services - Addition - (1) Court Security Senior Deputy	$ 64,224	$ 14,976	$ 34,650	$ -	**$ 113,850**
1000-151400 LE/Judicial Services - Addition - (4) Court Security Deputies	$ 228,336	$ 180,224	$ 34,600	$ -	**$ 443,160**
1000-151400 LE/Judicial Services - Move - (1) Court Security Sergeant - Prev LE/Aviation 151230 Pilot	$ 86,794	$ 9,678	$ -	$ -	**$ 96,472**
1000-159900 LE/Non-Departmental - New Contract - SD 1 - SRO Grant Ending - 75 SD /25 LCSD	$ -	$ -	$ -	$ 20,473	**$ 20,473**
1000-159900 LE/Non-Departmental - New Grant App Contingency - VOCA - 2016-17	$ -	$ -	$ -	$ 36,140	**$ 36,140**
1000-159900 LE/Non-Departmental - New Grant App - SRO Gray Collegiate	$ -	$ -	$ -	$ 14,160	**$ 14,160**
1000-159900 LE/Non-Departmental - New Grant App - White Collar	$ -	$ -	$ -	$ 16,678	**$ 16,678**
New Programs Total	**$ 4,596,472**	**$ 622,527**	**$ 835,835**	**$ 87,451**	**$ 6,142,285**
Total Law Enforcement Requested Budget for Existing & New Programs	**$ 34,610,399**	**$ 10,695,075**	**$ 3,987,703**	**$ 822,630**	**$ 50,115,807**

Total Estimated Revenue	**$ 42,824,749**
Variance of Revenue and Requested Budget	**$ (7,291,058)**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2016-17

Fund: 1000
Division: Law Enforcement
Organization: 151100 - Administration

Object Code	Expenditure Classification	2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	2016-17 Requested	BUDGET 2016-17 Recommend	BUDGET 2016-17 Approved
	Personnel						
510100	Salaries & Wages - 34/10	1,864,286	312,423	668,486	663,196		
510101	State Supplement	1,278	600	1,268	1,268		
510199	Special Overtime	0	0	3,500	0		
510200	Overtime	23,222	2,854	30,000	0		
510300	Part Time - 1-PT/LS - (4.50 - FTE)	99,019	0	0	0		
511112	FICA Cost	143,125	22,577	53,702	50,832		
511113	State Retirement	110,715	11,867	22,819	16,795		
511114	Police Retirement	82,322	25,272	68,105	70,434		
511120	Insurance Fund Contribution - 34/10	263,900	39,000	78,000	78,000		
511130	Workers Compensation	36,936	9,176	18,370	17,552		
511131	SC Unemployment	1,956	0	0	0		
511213	State Retirement - Retiree	9,200	0	0	0		
511214	Police Retirement - Retiree	37,185	3,552	0	0		
515600	Clothing Allowance	2,200	1,200	3,200	2,400		
	*** Total Personnel**	**2,675,344**	**428,521**	**947,450**	**900,477**	**0**	**0**
	Operating Expenses						
520200	Contracted Services	2,258	771	2,400	2,100		
520233	Towing Service	0	0	130	0		
520300	Professional Services	47,606	2,502	14,800	0		
520302	Drug Testing Services	2,629	0	0	0		
520307	Accreditation Services	5,218	5,000	6,000	6,000		
520400	Advertising & Publicity	0	0	0	0		
520500	Legal Services	9,800	(412)	18,000	18,000		
520702	Technical Currency & Support	1,600	0	0	0		
520703	Computer Hardware Maintenance	6,402	0	0	0		
520800	Outside Printing	0	0	500	0		
521000	Office Supplies	24,173	1,673	3,000	11,800		
521100	Duplicating	11,053	5,213	11,200	12,300		
521200	Operating Supplies	3,203	2,427	5,000	8,000		
521206	Training Supplies	94,160	0	0	0		
521207	OSHA Supplies	7,303	0	0	0		
521208	Police Supplies	0	0	125	500		
522200	Small Equipment Repairs & Maintenance	2,621	0	0	0		
522300	Vehicle Repairs & Maintenance	5,002	525	4,230	0		
522601	Firing Range Repairs & Maintenance	1,737	0	0	0		
524000	Building Insurance	357	347	375	387		
524100	Vehicle Insurance - 10/7	5,875	3,710	3,822	0		
524201	General Tort Liability Insurance	9,228	5,669	5,287	5,839		
524202	Surety Bonds	417	0	0	430		
524204	Polygraph Examiner Bond	200	100	450	300		
524900	Data Processing Equipment Insurance	667	0	0	0		
525000	Telephone	16,711	7,693	3,780	3,848		
525020	Pagers and Cell Phones - 2	2,557	467	1,128	480		
525021	Smart Phone Charges - 13/6	12,779	2,179	5,760	5,040		
525030	800 MHz Radio Service Charges - 14/9	7,279	2,131	6,120	5,491		
525031	800 MHz Maintenance Charges - 14/9	1,062	477	711	738		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2016-17

Fund: 1000
Division: Law Enforcement
Organization: 151100 - Administration

Object Code	Expenditure Classification	2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	2016-17 Requested	BUDGET 2016-17 Recommend	BUDGET 2016-17 Approved
	Con't Operating Expenditures:						
525041	E-mail Service Charges - 52/10	4,176	2,264	810	1,290		
525042	Sharepoint Service Charges -	0	0	0	0		
525100	Postage	12410	5,769	17,840	14,700		
525110	Other Parcel Delivery Service	533	279	1,200	1,200		
525201	Transportation & Education - Sheriff	0	171	6,000	6,000		
525210	Conference, Meeting & Training Expense	16,401	4,534	5,000	11,650		
525230	Subscriptions, Dues, & Books	11,896	4,764	12,000	15,900	per narrative	
525240	Personal Mileage Reimbursement	295	254	1,020	800		
525331	Utilities - Law Enf. Ctr.	13,169	0	15,525	0		
525400	Gas, Fuel & Oil	22,185	4,432	41,180	0		
525600	Uniforms & Clothing	4,083	1,119	3,000	3,500		
528300	Gifts and Flowers	0	184	0	0		
538000	Claims & Judgements (Litigation)	0	0	7,500	7,500		
	*** Total Operating**	**367,045**	**64,242**	**203,893**	**143,793**	**0**	**0**
	**** Total Personnel & Operating**	**3,042,389**	**492,763**	**1,151,343**	**1,044,270**	**0**	**0**
	Capital						
540000	Small Tools & Minor Equipment	2,723	328	1,000	500		
540010	Minor Software	0	0	0	0		
	All Other Equipment	77,793	31,765	34,300	0		
	**** Total Capital**	**80,516**	**32,093**	**35,300**	**500**	**0**	**0**
	***** Total Budget Appropriation**	**3,122,905**	**524,856**	**1,186,643**	**1,044,770**	**0**	**0**

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2016-2017

Fund #	1000	Fund Title:	GF/County Ordinary
Organization #	151100	Organization Title:	Administration
Program #	150	Program Title:	Law Enforcement

Qty	Item Description	***BUDGET*** 2016-17 Requested Amount
	Small Tools and Minor Equipment	500
	**** Grand Total Capital (Transfer Total to Section I and II)**	**500**

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 the Sheriff, Chief of Administration, PIO, Legal, Professional Standards and Accreditation. It is the ultimate responsibility of Administration to ensure that the deputy sheriffs have the resources necessary to provide professional law enforcement service to the citizens of Lexington County.

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

	Positions	Full Time Equivalent General Fund	Other Fund	Total	Grade
Law Enforcement/Administration:					
Sheriff	1	1		1	Unc.
Chief of Law Enforcement	1	1		1	216
General Counsel	1	1		1	214
Public Information Officer	1	1		1	213
Inspector	1	1		1	212
Sergeant Support	2	2		2	211
Accreditation Manager	1	1		1	209
Executive Assistant	1	1		1	208
Senior Paralegal	1	1		1	112
Totals	10	10.000	0	10.000	

SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

520200 – CONTRACTED SERVICES **$ 2,100**

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 $125 per month (SC Press Clipping)	$ 1,500
Press Release Voicemail Boxes $40 per month (Voicelink Systems)	$ 480

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.

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.

521000 – OFFICE SUPPLIES **$ 11,800**

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)	$ 2,500
Printer Cartridges (US Ink and Toner, Managed Print, & Staples)	$ 2,500
Specialized Office Supplies (Forms & Supply)	$ 600
Custom Stamps and Door Plaques (Smith Rubber Stamps)	$ 100
Business Cards	$ 100
Agency Letterhead and Envelopes Stationary (30,000 pieces)	$ 6,000

521100 – DUPLICATING **$ 12,300**

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 $650 per month avg. (Pollock Office Systems)	$ 7,800
Paper for Copiers and Printers $375 per month avg. (Central Stores)	$ 4,500

521200 – OPERATING SUPPLIES **$ 8,000**

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.

Batteries and other supplies for Equipment Operation	$ 1,000
Cards and Flowers for Citizens and Employees	$ 2,000
Employee Awards to include Plaques (Various)	$ 5,000

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.

524000 – BUILDING INSURANCE **$ 387**

Building insurance amounts are allocated based on occupied square footage. The budget amount is the recommendation of the County's Risk Manager.

524201 – GENERAL TORT LIABILITY INSURANCE **$ 5,839**

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 BONDS **$ 430**

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 FY 2017. The budget amount is the recommendation of the County's Risk Manager.

524204 – POLYGRAPH EXAMINER BOND **$ 300**

This bond is required for the two officers performing polygraphs used for employee hiring and criminal investigations. The estimated cost of the bond per polygrapher is $150.

525000 – TELEPHONE **$ 3,848**

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, $400 for number publications, and $1,500 for directory assistance, line relocations, and phone number publications.

525020 – PAGERS AND CELL PHONES **$ 480**

All vital communications cannot occur over the 800 MHz radio system. Therefore, mobile telephones and pagers are required for immediate response when required. The amount budgeted is based on
2 phones @ $20 per month per phone = $ 480

525021 – SMART PHONE CHARGES $ 5,040

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 6 phones @ $70 per month per phone = $ 5,040.

525030 – 800 MHz RADIO SERVICE CHARGES $ 5,491

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 $ 738

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 $82.

525041 – E-MAIL SERVICE CHARGES $ 1,290

E-mail service is a vital tool for communication among all individuals not just within Lexington County.
10 users * $10.75 per month * 12 months = $1,290.

525100 – POSTAGE $ 14,700

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. $ 11,650

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 also includes funds for meals provided at meetings with multiple law enforcement agencies. This budget does include for one officer for internal affairs/professional standards to attend a Force Science school for use of force with an estimated cost of $1,650.

525230 – SUBCRIPTIONS, DUES & BOOKS $ 15,960

Various subscriptions and memberships are needed as they relate to law enforcement news, statistics, training, and legal updates. These subscriptions and organizational memberships provide information that assist with the daily management, operations, and industry trends.

Newspaper Subscriptions (Various)	$ 600
Law Enforcement Professional Memberships (Various)	$ 3,000
Legal Website Subscription (West Group - $530 mo. avg)	$ 6,360
Legal Periodic Updates (West Group)	$ 1,000
Legal Annual Supplemental/Updates	$ 1,000
Sheriff's Membership to Sheriff's Association	$ 4,000

525240 – PERSONAL MILEAGE REIMBURSEMENT $ 800

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.

525600 – UNIFORMS & CLOTHING $ 3,500

Uniforms are required under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms 2 times a year. The number of uniforms ordered depends on the job function. This account is also used to purchase body armor not funded by the bullet proof vest grant.

538000 – CLAIMS & JUDGEMENTS (LITIGATION) $ 7,500

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 & MINOR EQUIPMENT **$ 500**

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.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2016-17

Fund: 1000
Division: Law Enforcement
Organization: 151105 - Support Services

Object Code	Expenditure Classification	2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	2016-17 Requested	BUDGET 2016-17 Recommend	BUDGET 2016-17 Approved
	Personnel						
510100	Salaries & Wages - 19	0	397,031	895,028	921,060		
510199	Special Overtime	0	1,912	0	0		
510200	Overtime	0	6,494	0	0		
511112	FICA Cost	0	29,210	68,470	70,460		
511113	State Retirement	0	19,221	46,010	58,748		
511114	Police Retirement	0	24,592	65,817	53,568		
511120	Insurance Fund Contribution - 19	0	74,100	148,200	148,200		
511130	Workers Compensation	0	7,932	17,344	18,167		
511214	Police Retirement - Retiree	0	7,237	0	0		
515600	Clothing Allowance	0	0	800	0		
	*** Total Personnel**	**0**	**567,729**	**1,241,669**	**1,270,203**	**0**	**0**
	Operating Expenses						
520100	Contracted Maintenance	0	0	2,700	6,412		
520233	Towing Service	0	0	65	0		
520300	Professional Services	0	15,527	79,900	59,700		
520302	Drug Testing Services	0	864	3,240	3,240		
520400	Advertising & Publicity	0	32	1,000	2,500		
521000	Office Supplies	0	1,880	3,300	5,400		
521100	Duplicating	0	(78)	0	0		
521200	Operating Supplies	0	19	7,000	7,500		
521207	OSHA Supplies	0	2	0	0		
521208	Police Supplies	0	0	125	100		
522300	Vehicle Repairs & Maintenance	0	585	1,170	0		
524100	Vehicle Insurance - 2	0	1,060	1,092	0		
524201	General Tort Liability Insurance	0	7,414	4,061	7,636		
525000	Telephone	0	0	7,092	5,869		
525020	Pagers and Cell Phones - 4	0	431	1,200	960		
525021	Smart Phone Charges - 4	0	1,331	3,780	3,360		
525030	800 MHz Radio Service Charges - 3	0	710	2,040	2,441		
525031	800 MHz Maintenance Charges - 3	0	159	240	328		
525041	E-mail Service Charges - 19	0	0	1,539	2,451		
525202	Certified Officer Training - Payments	0	7,751	20,000	20,000		
525210	Conference, Meeting & Training Expense	0	4,147	5,000	10,000		
525230	Subscriptions, Dues, & Books	0	60	250	500		
525240	Personal Mileage Reimbursement	0	44	1,000	1,000		
525400	Gas, Fuel & Oil	0	920	14,000	0		
525600	Uniforms & Clothing	0	0	2,100	6,500		
	*** Total Operating**	**0**	**42,858**	**161,894**	**145,897**	**0**	**0**
	**** Total Personnel & Operating**	**0**	**610,587**	**1,403,563**	**1,416,100**	**0**	**0**
	Capital						
540000	Small Tools & Minor Equipment	0	481	1,600	6,510		
540010	Minor Software	0	0	440	0		
	All Other Equipment	0	859	19,850	10,750		
	**** Total Capital**	**0**	**1,340**	**21,890**	**17,260**	**0**	**0**
	***** Total Budget Appropriation**	**0**	**611,927**	**1,425,453**	**1,433,360**	**0**	**0**

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2016-2017

Fund #	1000	Fund Title:	GF/County Ordinary
Organization #	151105	Organization Title:	Support Services
Program #	150	Program Title:	Law Enforcement

Qty	Item Description	***BUDGET*** 2016-17 Requested Amount
	Small Tools and Minor Equipment	6,510
	Carpet for HR Division	10,350
1	Conference Telephone	400

** **Grand Total Capital (Transfer Total to Section I and II)** **17,260**

SECTION V. - PROGRAM OVERVIEW

The Support Services Division of the Department provides support to all law enforcement and detention center personnel by coordinating day-to-day operations. The Support Services Division encompasses Human Resources, Budget, Finance, Procurement, Supply and Asset Management, and Front Desk Operations.

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 2014	ACTUAL 2015
Employment Applications Received	510	414
Personnel Action Forms Transmitted	448	527
Applicant Testing Sessions Held	89	70
Applicants Interviewed	379	322
Applicants Polygraphed	168	129
Background Investigations	126	94
New Hired Correctional Officers	34	20
New Hired Deputies	34	38
New Hired Telecommunications Operators	0	0
New Hired Reserve Deputies	8	0

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 2014	ACTUAL 2015
Banner Requisitions	-	238
Manual Requisitions	158	137
Open and Annual Requisitions	206	201
Central Stores Requisitions	224	348
Trip Requests	293	283
Invoices	1183	2034
Change Orders	201	192
ABT'S	32	47
Invoices Prepared for Payment	140	136
Deposits to Treasurer	50	49
Request for Check	178	176
Petty Cash Reimbursement	80	59

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

		Full Time Equivalent			
	Positions	General Fund	Other Fund	Total	Grade
Law Enforcement/Administration:					
Commander	1	1		1	213
Budget and Finance Manager	1	1		1	212
Assistant Commander	1	1		1	212
Assist Budget and Finance Manager	1	1		1	211
Grants Coordinator	3	3		3	209
Project Coordinator	1	1		1	208
Front Desk Manager	1	1		1	112
Assistant Front Desk Manager	1	1		1	110
Procurement Clerk III	2	2		2	108
Human Resources Specialist	2	2		2	108
Procurement Clerk II	4	4		4	107
Front Desk	1	1		1	106
Totals	19	19.000	0	19.000	

SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

520100 – CONTRACTED MAINTENANCE **$ 6,412**

Equipment must be covered under contract to provide 24-hour service.

Recording System for Front Desk (Replay Systems)	$ 6,412

520300 – PROFESSIONAL SERVICES **$ 59,700**

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.)	$ 40,000
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	$ 1,000
Pre-employment physicals $600 per month (Midlands Exams & Drug Screening)	$ 7,200
Various Types Evaluations for Duty (lead testing, respirator eval, & fitness for duty)	$ 10,000

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

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

521000 – OFFICE SUPPLIES **$ 5,400**

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)	$ 2,000
Printer Cartridges (US Ink and Toner, Managed Print, & Staples)	$ 2,000
Specialized Office Supplies (Forms & Supply)	$ 1,000
Custom Stamps and Door Plaques (Smith Rubber Stamps)	$ 200
Business Cards	$ 200

521200 – OPERATING SUPPLIES **$ 7,500**

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.

Career Fair Supplies (Various Vendors)	$ 2,000
Public Announcements, Notices & Items for Community Events	$ 2,000
Employee Awards to include Pins and Plaques (Various)	$ 3,500

521208 – POLICE SUPPLIES **$ 100**

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.

524201 – GENERAL TORT LIABILITY INSURANCE **$ 7,636**

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 **$ 5,869**

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 **$ 960**

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:
4 phones @ $20 per month per phone = $ 960.

525021 – SMART PHONE CHARGES **$ 3,360**

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:
4 phones @ $70 per month per phone = $ 3,360

525030 – 800 MHz RADIO SERVICE CHARGES **$ 2,441**

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 $ 328

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 $82.

525041 – E-MAIL SERVICE CHARGES $ 2,451

E-mail service is a vital tool for communication among all individuals not just within Lexington County.
19 users * $10.75 per month * 12 months = $2,451.

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. $ 10,000

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.

525230 – SUBCRIPTIONS, DUES & BOOKS $ 500

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 $ 1,000

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.

525600 – UNIFORMS & CLOTHING $ 6,500

Uniforms are required under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms 2 times a year. The number of uniforms ordered depends on the job function. This account is also used to purchase body armor not funded by the bullet proof vest grant. There is $1,500 budgeted in this account to cover the cost of employee award and decoration bars for uniforms.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 – SMALL TOOLS & MINOR EQUIPMENT **$ 6,510**

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.

Specifics for this budget are as follows:
(1) Calculator - Finance - $110
(8) Office Task Chair (4 Finance/ 4 HR) - $3,600
(4) 24 Hour Use Chair - Front Desk - $1,800
Other items $1,000

CARPET FOR HR DIVISION **$ 10,350**

The HR Division wing is in need of new carpeting. The HR ConferenceRoom has bare concrete showing from where cabinets were removed and one (1) office has no carpeting at all. The other four (4) offices have multiple stains that are not able to be removed after multiple attempts to have the stains removed. The total estimated cost is $TBD.

CONFERENCE TELEPHONE **$ 400**

A conference telephone would allow for group conversations/meetings, via telephone, to take place without the common problem of speakers having to "take turns" using traditional office speaker phones. From time-to-time, the HR Conference Room is utilized to conduct telephone conference calls regarding very important personnel/legal matters where accurate communication is paramount.

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM (1)ADDIDTION RECRUITER
GENERAL FUND
Annual Budget
Fiscal Year - 2016-17

Fund: GF/County Ordinary
Division: Law Enforcement
Organization: Support Services (151105)

Object Code	Expenditure Classification	RECRUITER PAY BAND 211 Quantity		2016-17 Requested	2016-17 Recommended	2016-17 Approved
	Personnel					
510100	Salaries & Wages	1	52,025	52,025		
510200	Overtime		0	0		
511112	FICA Cost - 7.65%		3,980	3,980		
511113	State Retirement - 11.06%		5,754	5,754		
511114	Police Retirement - 13.74%		0	0		
511120	Insurance Fund Contribution - $7,800		7,800	7,800		
511130	Workers Compensation .0346		1,800	1,800		
515600	Clothing Allowance - $800		0	0		
	*** Total Personnel**		**71,359**	**71,359**		
	Operating Expenses					
520233	Towing Service		75	75		
520300	Professional Services		0	0		
520702	Technical Currency & Support		0	0		
520800	Outside Printing		10,000	10,000		
521000	Office Supplies		1,500	1,500		
521100	Duplicating		0	0		
521200	Operating Supplies		1,500	1,500		
521208	Police Supplies		800	800		
522300	Vehicle Repairs & Maintenance		1,000	1,000	MOVE TO 1000-151225	
524000	Building Insurance		0	0		
524100	Vehicle Insurance		546	546	MOVE TO 1000-151225	
524201	General Tort Liability Insurance		745	745		
524202	Surety Bonds -		0	0		
525000	Telephone		252	252		
525004	WAN		480	480	MOVE TO 1000-151115	
525020	Pagers & Cell Phones		0	0		
525021	Smart Phone Charges		960	960		
525030	800 MHz Radio Service Charges		681	681		
525041	E-mail Service Charges		129	129		
	Body Camera Service Charges		0	0		
525210	Conference & Meeting Expense		1,000	1,000		
525230	Subscriptions, Dues, & Books		200	200		
525331	Utilities - Region Building		0	0		
525400	Gas, Fuel & Oil		6,000	6,000	MOVE TO 1000-151225	
525600	Uniforms & Clothing		3,000	3,000		
	*** Total Operating**		**28,868**	**28,868**		
	**** Total Personnel & Operating**		**100,227**	**100,227**		
	Capital					
540000	Small Tools & Minor Equipment		800	800		
540010	Minor Software		0	0		
	All Other Equipment		36,950	36,950		
	**** Total Capital**		**37,750**	**37,750**		
	***** Total Budget Appropriation**		**137,977**	**137,977**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2016-2017

Fund #	1000	Fund Title:	GF/County Ordinary
Organization #	151105	Organization Title:	LE/Support Services
Program #		Program Title:	NP (1) Addtl Recruiter

Qty	Item Description	***BUDGET*** 2016-2017 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	800 MHz Radio with Accessories	5,300
1	Gun with Accessories	600
1	Marked Sedan with Equipment	26,000
1	Laptop Computer with Accessories	2,200
1	Monitor for Desktop Computer	300
	**** Sub Total Capital - Page 1**	**37,750**
	**** Grand Total Capital (Transfer Total to Section I and II)**	**37,750**

SECTION V. – PROGRAM OVERVIEW

Since 2011, the Sheriff's Department has seen a significant decrease in employment applications received from individuals interested in gaining employment with the agency. Seven-hundred (700) applications were received in 2011, a record one year high. However, by the end of 2015, the Sheriff's Department experienced a forty-one percent (41%) decrease in employment applications. In fact, the number of applications in 2015 fell to a level not seen in eight (8) years. The applications received for the past five (5) years are as follows:
2011 - 700; 2012 - 540; 2013 - 486; 2014 - 510; and 2015 - 413.

Historically, the Sheriff's Department has only engaged in passive recruitment with no defined recruitment plan or regular participation in structured recruitment activities. As a result, the agency has had to rely almost exclusively on its reputation and word of mouth advertising to address staffing needs of the organization. However, with the shrinking size of our applicant pool and the increased competition among law enforcement agencies for high quality employees, the Sheriff's Department is being forced to begin hiring a higher percentage of a smaller applicant pool. Therefore, this new position is being proposed to allow the Sheriff's Department to take more control over the size and more importantly the quality of this applicant pool as a means to better and more efficiently respond to the staffing needs of the agency.

The request is being made to create a recruiter position to be assigned to the Lexington County Sheriff's Department Human Resources Division. This would be a sworn law enforcement position. Due to the high visibility of this position in representing the Sheriff's Department via recruitment activities throughout the state, and eventually regionally, it is recommended that this position hold the rank of Sergeant with a pay band of 211.

Until Lexington County ceases to grow, the Lexington County Sheriff's Department will continue to be in the business of needing and trying to find good people to fill positions within the organization to assist in accomplishing the agency's mission. It is long overdue for the Sheriff's Department to invest resources toward this critical support function to help us identify, hire, and deploy the best "boots on the ground".

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520233 – TOWING SERVICE $ 75

Wrecker services must be paid for the towing of County Vehicles and seized vehicles. The cost for a County Vehicle is $75. The amount budgeted assumes that each vehicle assigned will be towed at least once during the fiscal year.

521000 - OFFICE SUPPLIES $ 10,000

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. The amount budgeted is an estimate of $10,000 per year per deputy.

521200 - OPERATING SUPPLIES $ 1,500

The greatest expenditure in this account is crime scene processing supplies, recording media for evidence purposes and court trials of investigative and traffic cases. Departmental standards require that evidence media not be re-used, necessitating the need for more media. Evidence bags, disposable gloves, fingerprint kits, evidence boxes, evidence labels, hazardous waste disposal kits, etc, must be used to process criminal investigative cases according to SC Code of Laws and Federal laws. The conversion to digital images will continue to reduce the amount of film and film processing needed. 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**

The deputy is required to have a landline and voicemail box so that citizens may have a number at which to reach the officer. The annual cost of a landline and voicemail box per officer 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 all of our network from the vehicle. The annual cost per officer for a mi-fi card is $480.

525021 – SMART PHONES **$ 960**

This account is used to cell phone charges for communication which should not be exchanged over the radio. The annual cost per officer is $960.

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 **$129**

E-mail service is a vital tool for communication among all individuals not just within Lexington County.
$10.75 per month per user = $129 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 **$ 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. The estimate per year per deputy is $200.

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 total estimated cost is $800 per officer.

(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) GUN WITH ACCESSORIES $ 600

Handguns are required to perform the duties of a law enforcement officer. The total estimated cost per deputy is $600.

(1) MARKED SEDAN WITH EQUIPMENT $ 26,000

A marked vehicle is required to perform the duties of a deputy. The total estimated cost per deputy is $26,000.

(1) LAPTOP COMPUTER with ACCESSORIES $ 2,200

A computer is needed to perform daily job tasks. The total estimated cost is $2,200.

(1) MONITOR FOR DESKTOP COMPUTER $ 300

This monitor is for the computer above. The total estimated cost is $300.

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM (1) ADDITIONAL FRONT DESK SPECIALIST
GENERAL FUND
Annual Budget
Fiscal Year - 2016-17

Fund: GF/County Ordinary
Division: Law Enforcement
Organization: Support Services (151105)

Object Code	Expenditure Classification	FRONT DESK SPECIALIST PAY BAND 106		2016-17 Requested	2016-17 Recommended	2016-17 Approved
	Personnel	Quantity				
510100	Salaries & Wages	1	30,114	30,114		
510200	Overtime		0	0		
511112	FICA Cost - 7.65%		2,304	2,304		
511113	State Retirement - 11.06%		3,331	3,331		
511114	Police Retirement - 13.74%		0	0		
511120	Insurance Fund Contribution - $7,800		7,800	7,800		
511130	Workers Compensation .0031		93	93		
515600	Clothing Allowance - $800		0	0		
	*** Total Personnel**		**43,642**	**43,642**		
	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	500		
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	24		
524202	Surety Bonds -		0	0		
525000	Telephone		252	252		
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		129	129		
	Body Camera Service Charges		0	0		
525210	Conference & Meeting Expense		1,000	1,000		
525230	Subscriptions, Dues, & Books		0	0		
525331	Utilities - Region Building		0	0		
525400	Gas, Fuel & Oil		0	0		
525600	Uniforms & Clothing		1,500	1,500		
	*** Total Operating**		**3,405**	**3,405**		
	**** Total Personnel & Operating**		**47,047**	**47,047**		
	Capital					
540000	Small Tools & Minor Equipment		600	600		
540010	Minor Software		0	0		
	All Other Equipment		1,520	1,520		
	**** Total Capital**		**2,120**	**2,120**		
	***** Total Budget Appropriation**		**49,167**	**49,167**		

SECTION IV.

COUNTY OF LEXINGTON

Capital Item Summary
Fiscal Year - 2016-2017

Fund # 1000 Fund Title: GF/County Ordinary
Organization # 151105 Organization Title: LE/Support Services
Program # Program Title: (1) Front Desk Specialist Pay Band 106

Qty	Item Description	***BUDGET*** 2016-17 Requested Amount
	Small Tools & Minor Equipment	600
	Minor Software	0
1	Desktop Computer w/ Accessories	1,220
1	Monitor for Desktop Computer	300

** **Total Capital (Transfer Total to Section I and II)** **2,120**

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	Pay Band
LE / Support Services (1000-151105)					
Front Desk Specialist	1	1		1	107
Totals:	1	1		1	

SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

521000 - OFFICE SUPPLIES **$ 500**

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 **$ 24**

General tort liability insurance amounts are allocated based on number and liability classification of personnel. The budget amount is the recommendation of the County Risk Manager.

524202 – SURETY BONDS **$0**

Surety bonds are renewed every 3 years and this is the year to pay these bonds.

525000 – TELEPHONE **$ 252**

Telephone line charges are required for daily operations and voice mail. The cost per month of a landline with attached voicemail is $21 or $252 annually.

525041 – E-MAIL SERVICE CHARGES **$ 129**

E-mail service is a vital tool for communication among all individuals not just within Lexington County. The current cost is $10.75 per user per month.

525210 – CONFERENCE AND MEETING EXPENSES **$ 1,000**

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 **$ 1,500**

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 **$ 600**

Telephone, desk chair and headset are needed for the effective operations of this position. The total estimated cost is $600 per officer.

(1) DESKTOP COMPUTER W/ACCESSORIES **$ 1,220**

A computer is required for records management. The total estimated cost is $1,220 per officer.

(1) MONITOR FOR DESKTOP COMPUTER **$ 300**

This monitor is for the computer above. The total estimated cost is $300 per officer.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2016-17

Fund: 1000
Division: Law Enforcement
Organization: 151110 - Training

Object Code	Expenditure Classification	2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	2016-17 Requested	BUDGET 2016-17 Recommend	BUDGET 2016-17 Approved
	Personnel						
510100	Salaries & Wages - 4	0	102,540	216,752	228,189		
510300	Part Time	0	9,046	0	15,509		
511112	FICA Cost	0	8,018	16,582	18,642		
511113	SCRS	0	0	0	1,715		
511114	Police Retirement	0	6,652	29,782	31,354		
511120	Insurance Fund Contribution - 4	0	15,600	31,200	31,200		
511130	Workers Compensation	0	3,754	7,283	84,312		
511213	State Retirement - Retiree	0	1,001	0	0		
511214	Police Retirement - Retiree	0	7,437	0	0		
	*** Total Personnel**	**0**	**154,048**	**301,599**	**410,921**	**0**	**0**
	Operating Expenses						
520100	Contracted Maintenance	0	359	788	459		
520219	Water & Beverage Service	0	99	1,210	~~362~~ 632 per narrative		
520230	Pest Control	0	0	0	1,320		
520233	Towing Service	0	75	130	0		
520300	Professional Services	0	28	0	0		
520800	Outside Printing	0	0	0	2,500		
521000	Office Supplies	0	326	3,000	2,000		
521200	Operating Supplies	0	0	2,000	4,050		
521206	Training Supplies	0	33,051	107,000	97,725		
521207	OSHA Supplies	0	0	0	18,080		
521208	Police Supplies	0	0	18,125	18,000		
522000	Building Repairs & Maintenance	0	177	0	0		
522200	Small Equipment Repairs & Maintenance	0	1,109	5,500	14,470		
522300	Vehicle Repairs & Maintenance	0	724	2,630	0		
522601	Firing Range Repairs & Maintenance	0	0	3,000	3,000		
524100	Vehicle Insurance - 3	0	1,590	1,638	0		
524201	General Tort Liability Insurance	0	2,892	2,992	2,979		
525000	Telephone	0	0	1,584	2,504		
525020	Pagers and Cell Phones - 3	0	411	1,056	720		
525030	800 MHz Radio Service Charges - 3	0	710	2,040	1,831		
525031	800 MHz Maintenance Charges - 3	0	238	240	246		
525041	E-mail Service Charges - 7	0	20	567	903		
525210	Conference, Meeting & Training Expense	0	4,838	12,000	16,000		
525230	Subscriptions, Dues, & Books	0	90	1,730	500		
525240	Personal Mileage Reimbursement	0	0	100	100		
525331	Utilities - Law Enf. Ctr.	0	172	0	524		
525362	Utilities - LE / Training Ctr.	0	7,764	24,316	20,425		
525400	Gas, Fuel & Oil	0	2,225	17,000	0		
525600	Uniforms & Clothing	0	0	7,800	6,000		
	*** Total Operating**	**0**	**56,898**	**216,446**	968 214,698	**0**	**0**
	**** Total Personnel & Operating**	**0**	**210,946**	**518,045**	889 625,619	**0**	**0**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
0

Fund: 1000
Division: Law Enforcement
Organization: 151110 - Training

Object Code	Expenditure Classification	0 Expenditure	0 Expend. 0	0 Amended 0	0 Requested	*BUDGET* 0 Recommend	0 Approved
	Capital						
540000	Small Tools & Minor Equipment	0	0	1,000	17,250		
540010	Minor Software	0	0	0	0		
	All Other Equipment	0	0	0	213,124		
	**** Total Capital**	**0**	**0**	**1,000**	**230,374**	**0**	**0**
	***** Total Budget Appropriation**	**0**	**210,946**	**519,045**	**~~855,993~~ 856,263**	**0**	**0**

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2016-2017

Fund #	1000	Fund Title:	GF/County Ordinary
Organization #	151110	Organization Title:	Training
Program #	150	Program Title:	Law Enforcement

Qty	Item Description	***BUDGET*** 2016-17 Requested Amount
	Small Tools and Minor Equipment	17,250
1	Safety Enhancement of Firing Range	53,500
	Lease Program of Conducted Electrical Weapon	159,624

** **Grand Total Capital (Transfer Total to Section I and II)** **230,374**

SECTION V. - PROGRAM OVERVIEW

The Training Division of the Sheriff's Department provides for the direction and overall management of the Lexington County Sheriff's Department. The Training Division provides progressive training that continually improves the skills, knowledge and abilities of all employees. The Training Division is responsible for the organization and administration of all training programs.

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 2014	ACTUAL 2015
Block Training	2448	2448
Executive Block Training	0	0
Reserve Deputy Training	130	130
Reserve Recruit	236	0
Pre-Service	308	308
Jail Block Training	600	600
Taser Training	44	77
Citizen's Academy	8	4
CWP	176	198
Patrol Rifle	32	32
Shotgun	16	16
Roll Call Training	50	50
D.T. and O.C. Instructor Schools	42	76

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

	Positions	Full Time Equivalent General Fund	Other Fund	Total	Grade
Law Enforcement/Administration:					
Assistant Commander	1	1		1	212
Sergeant Support	3	3		3	211
Administrative Assistant III	1	0.500		0.500	106
Totals	5	4.500	0	4.500	

SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

520100 – CONTRACTED MAINTENANCE $ 459

Contracted maintenance is needed for the Training Center fire alarm maintenance. The inspection is completed annually at a cost of $359.00 under the current contract. The budget has $100 additional to cover any increases in contract cost for the upcoming year.

520219 – WATER AND OTHER BEVERAGE SERVICE $ 632

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.

1 Water Cooler Rental at no charge	$ 0
5 Gallon Water Bottles – estimate 120 bottles @ $5.26 each	$ 632

520230 - PEST CONTROL $ 1,320

Monthly pest control services are necessary for facility maintenance.

Training Center $110.00 per month	$ 1,320

520800 – OUTSIDE PRINTING $ 2,500

Training manuals for various programs, including the reserve deputy program, throughout the year the estimated cost of this printing is $2,500.

521000 – OFFICE SUPPLIES $ 2,000

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)	$ 1,000
Printer Cartridges (US Ink and Toner, Managed Print, & Staples)	$ 600
Specialized Office Supplies (Forms & Supply)	$ 200
Custom Stamps and Door Plaques (Smith Rubber Stamps)	$ 100
Business Cards	$ 100

521200 – OPERATING SUPPLIES $ 4,050

This account will be used to cover expenses relating to batteries for equipment, first aid and AED supplies, and janitorial supplies needed for the facility maintenance.

Batteries for equipment	$ 500
First Aid and AED supplies	$ 2,550
Janitorial supplies	$ 1,000

521206 – TRAINING SUPPLIES **$ 97,725**

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	$ 40,000
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)	$ 1,000
Force on Force Program 7 cases w/1,000 rounds per case (UTM)	$ 4,000
Targets (Law Enforcement Targets)	$ 1,500
Training Kits for Tire Deflation Devices – 10 (Stop Sticks)	$ 2,000
Reload Supplies for launchers – less lethal weapon – 160 @ 10 each (Palmetto)	$ 1,600
Traffic Cones for Driving Course - 200	$ 3,000
MMRs BBRs and SBRs – Primarily SWAT (Ultimate Training Munitions)	$ 6,000

521207 – OSHA SUPPLIES **$ 18,080**

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)	$ 12,000
Hearing Protectors (20 Sets – Vendor to Be Determined)	$ 500
Filters for PPE Kits (Fisher Safety 25 @ $166 each)	$ 4,150
Respirators for PPE Kits (10 @ $143 each)	$ 1,430

521208 – POLICE SUPPLIES **$ 18,000**

This account will be used to purchase duty ammunition.

522200 – SMALL EQUIPMENT REPAIRS & MAINTENANCE **$ 14,470**

The repair of weapons is required to maintain proper operation. In addition, as our equipment ages, the maintenance and repair cost increase.

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
Respirator fit testing equipment calibration	$ 770
Other weapon maintenance	$ 3,000

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.

524201 – GENERAL TORT LIABILITY INSURANCE **$ 2,979**

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 BONDS **$ 0**

Surety bonds are paid every 3 fiscal years and will not be paid again until fiscal year 2018.

525000 – TELEPHONE **$ 2,504**

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 **$ 720**

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:
3 phones @ $20 per month per phone = $ 720

525030 – 800 MHz RADIO SERVICE CHARGES **$ 1,831**

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 **$ 246**

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 $82.

525041 – E-MAIL SERVICE CHARGES **$ 903**

E-mail service is a vital tool for communication among all individuals not just within Lexington County.
7 users * $10.75 per month * 12 months = $903

525210 – CONFERENCE, MEETING & TRAINING EXP. **$ 16,000**

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. The SC Criminal Justice Academy now charges for classes they teach, all charges are accumulated under this organization and is estimated to cost $4,000 per year. The cost of the individual classes range from $20 to $150. This budget amount includes training for two (2) officers to attend Force Science Certification school at an estimated cost of $2,550.

525230 – SUBCRIPTIONS, DUES & BOOKS **$ 500**

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 **$ 100**

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. **$ 524**

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.

525362 – UTILITIES – TRAINING CENTER **$ 20,425**

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.

525600 – UNIFORMS & CLOTHING **$ 6,000**

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 **$ 17,250**

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.

Spectacle and Lens kits for respirators - 50 @ $325 each = $16,250
Other items not listed above $1,000

(1) SAFETY ENHANCEMENT OF FIRING RANGE **$ 53,500**

This repair will enhance the safety of the range by keeping all fired rounds behind the berm. The estimated cost is $53,500.

LEASE PROGRAM OF CONDUCTED ELECTRICAL WEAPONS **$159,624**

Currently, LCSD purchases our own conducted electrical weapons. When purchased, these weapons come with a one (1)year warranty. After the one year warranty expires, and a weapon breaks, we are forced to purchase a new weapon as you cannot repair most parts on the weapon. This newly proposed lease program will allow us to replace out of date/warranty and obsolete weapons that we currently have in inventory. Our current inventory consists of approximately three hundred (300) devices which approximately two hundred fifty (250) are out of warranty and obsolete. This lease program will allow us to have a no-questions asked warranty for five (5) years on all weapons and they will all be replaced at the end of that five (5) year period. Allowing us to take advantage of the latest technology available to law enforcement in conducted electrical weapons. This lease program will allot us three hundred (300) weapons to be issued as well as an additional ten (10) as spares. The total estimated cost of the first year lease program is $159,624. The below listing is what all items are included for the three hundred conducted electrical weapons:

2 - Kit, Data Port Download, USB
300 - Handle, Black, Class III
300 - Assurance Plan CEW
280 - Holster, Blackhawk, Right
20 - Holster, Blackhawk, Left
350 - APPM, Battery Pack, Auto Shut Off
600 - Cartridge, Performance, Smart, 25'
1,200 - Cartridge, Performance, Smart, Training, 25'

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM (1) ADDITIONAL SERGEANT - PART TIME
GENERAL FUND
Annual Budget
Fiscal Year - 2016-17

Fund: GF/County Ordinary
Division: Law Enforcement
Organization: Training (151110)

Object Code	Expenditure Classification	SERGEANT PAY BAND 114		2016-17 Requested	2016-17 Recommended	2016-17 Approved
	Personnel	Quantity				
510100	Salaries & Wages	1	0	0		
510200	Overtime		0	0		
510300	Part Time	1	29,399	29,399		
511112	FICA Cost - 7.65%		2,249	2,249		
511113	State Retirement - 11.06%		0	0		
511114	Police Retirement - 13.74%		4,039	4,039		
511120	Insurance Fund Contribution - $7,800		7,800	7,800		
511130	Workers Compensation .0346		1,017	1,017		
515600	Clothing Allowance - $800		0	0		
	*** Total Personnel**		**44,504**	**44,504**		
	Operating Expenses					
520233	Towing Service		0	0		
520300	Professional Services		0	0		
520702	Technical Currency & Support		0	0		
520800	Outside Printing		0	0		
521000	Office Supplies		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		252	252		
525004	WAN		480	480	MOVE TO 1000-151115	
525020	Pagers & Cell Phones		0	0		
525021	Smart Phone Charges		960	960		
525030	800 MHz Radio Service Charges		681	681		
525041	E-mail Service Charges		129	129		
	Body Camera Service Charges		0	0		
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		2,500	2,500		
	*** Total Operating**		**8,007**	**8,007**		
	**** Total Personnel & Operating**		**52,511**	**52,511**		
	Capital					
540000	Small Tools & Minor Equipment		600	600		
540010	Minor Software		0	0		
	All Other Equipment		9,000	9,000		
	**** Total Capital**		**9,600**	**9,600**		
	***** Total Budget Appropriation**		**62,111**	**62,111**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2016-2017

Fund # 1000 Fund Title: GF/County Ordinary
Organization # 151110 Organization Title: LE/Training
Program # Program Title: NP Addtl POSN (1) Sergeant for Training

Qty	Item Description	***BUDGET*** 2016-2017 Requested Amount
	Small Tools and Minor Equipment	600
	Minor Software	0
1	Personal Protection Equipment Kit	900
1	Laptop Computer with Accessories	2,200
1	800 MHz Radio with Accessories	5,300
1	Handgun with Accessories	600
	** Sub Total Capital - Page 1	**9,600**
	** Grand Total Capital (Transfer Total to Section I and II)	**9,600**

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. C. - OPERATING LINE ITEM NARRATIVES

521000 - OFFICE SUPPLIES $ 120

Major expenditures in this account are folders, pens, laser printer cartridges etc. required for preparation of case files. The amount budgeted is an estimate of $120 per year per deputy.

521200 - OPERATING SUPPLIES $ 300

The greatest expenditure in this account is crime scene processing supplies, recording media for evidence purposes and court trials of investigative and traffic cases. Departmental standards require that evidence media not be re-used, necessitating the need for more media. Evidence bags, disposable gloves, fingerprint kits, evidence boxes, evidence labels, hazardous waste disposal kits, etc, must be used to process criminal investigative cases according to SC Code of Laws and Federal laws. The conversion to digital images will continue to reduce the amount of film and film processing needed. The amount budgeted is an estimate of $300 per year per deputy.

521208 - POLICE SUPPLIES $ 800

Officers must be supplied with items such as flashlights, batteries, handcuffs, summons books, holders, etc. to perform daily job duties. Ticket books, restraint devices to include handcuffs, sheriff's notebooks, badge, traffic wand for flashlight and oc spray is a partial list of the items that will be needed. The amount budgeted is an estimate of $800 per year per deputy.

524201 - GENERAL TORT LIABILITY INSURANCE $745

General tort liability insurance amounts as allocated based on number of personnel. The budget amount is the estimate provided by the County's Risk Manager, $745 per officer.

524202 – SURETY BOND $ 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.

525021 – SMART PHONES $ 960

This account is used to cell phone charges for communication which should not be exchanged over the radio. The annual cost per officer is $960.

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 **$ 129**

E-mail service is a vital tool for communication among all individuals not just within Lexington County.
$10.75 per month per user = $129 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 **$ 2,500**

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 annual cost per deputy is $2,500.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS AND MINOR EQUIPMENT $ 600

Telephone, desk chair and headset are needed for the effective operations of this position. The total estimated cost is $600.

(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) LAPTOP COMPUTER WITH ACCESSORIES $ 2,200

A laptop computer with accessories 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) 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) 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.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2016-17

Fund: 1000
Division: Law Enforcement
Organization: 151115 - Information, Technology Services

Object Code	Expenditure Classification	2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	2016-17 Requested	BUDGET 2016-17 Recommend	BUDGET 2016-17 Approved
	Personnel						
510100	Salaries & Wages - 14	0	317,691	734,056	739,440		
510199	Special Overtime	0	2,669	0	0		
510200	Overtime	0	8,373	0	0		
510300	Part Time -2-PT/LS - (3.42 - FTE)	0	40,312	108,622	65,387		
511112	FICA Cost	0	26,328	64,465	57,587		
511113	State Retirement	0	19,991	60,790	51,096		
511114	Police Retirement	0	19,790	40,264	47,919		
511120	Insurance Fund Contribution - 14	0	54,600	109,200	101,400		
511130	Workers Compensation	0	5,739	14,143	12,076		
511213	State Retirement - Retiree	0	1,000	0	0		
511214	Police Retirement - Retiree	0	4,950	0	0		
515600	Clothing Allowance	0	800	800	1,600		
	*** Total Personnel**	**0**	**502,243**	**1,132,340**	**1,076,505**	**0**	**0**
	Operating Expenses						
520100	Contracted Maintenance	0	29,022	34,057	40,050		
520200	Contracted Services	0	0	40,640	42,812		
520221	Website Services	0	159	300	500		
520233	Towing Service	0	0	130	0		
520246	NCIC Access Fee	0	3,240	5,160	4,600		
520300	Professional Services	0	6,294	32,050	0		
520702	Technical Currency & Support	0	281,841	332,867	347,260		
520703	Computer Hardware Maintenance	0	33,819	56,778	59,069		
521000	Office Supplies	0	2,945	3,000	7,300		
521100	Duplicating	0	(380)	0	0		
521200	Operating Supplies	0	338	4,500	21,660		
521208	Police Supplies	0	84	0	500		
522200	Small Equipment Repairs & Maintenance	0	7,007	24,500	35,500		
522300	Vehicle Repairs & Maintenance	0	1,682	2,970	0		
523100	Building Rental	0	1,824	6,000	4,400		
524100	Vehicle Insurance - 5	0	2,650	2,730	0		
524201	General Tort Liability Insurance	0	3,651	3,268	3,761		
524202	Surety Bonds	0	0	0	0		
524900	Data Processing Equipment Insurance	0	687	691	708		
525000	Telephone	0	0	6,300	9,342 per narrative		
525004	WAN Service Charges	0	64,239	174,480	162,684		
525020	Pagers and Cell Phones - 1	0	163	396	240		
525021	Smart Phone Charges - 9	0	3,275	8,676	7,560		
525030	800 MHz Radio Service Charges - 4	0	947	2,720	2,441		
525031	800 MHz Maintenance Charges - 4	0	318	320	328		
525041	E-mail Service Charges - 17	0	0	1,377	3,870		
525042	Sharepoint Service Charges - 2	0	0	480	160		
525050	SLED Telecommunications Charges	0	0	5,688	0		
525210	Conference, Meeting & Training Expense	0	12,661	10,000	25,260		
525230	Subscriptions, Dues, & Books	0	790	1,500	1,500		
525240	Personal Mileage Reimbursement	0	0	300	300		
525362	Utilities - Law Enf. Training Ctr.	0	420	0	1,104		
525400	Gas, Fuel & Oil	0	2,580	35,000	0		
525600	Uniforms & Clothing	0	25	3,100	3,000		
	*** Total Operating**	**0**	**460,281**	**799,978**	785,909 6,209 7	**0**	**0**
	**** Total Personnel & Operating**	**0**	**962,524**	**1,932,318**	**1,862,414**	**0**	**0**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2016-17

Fund: 1000
Division: Law Enforcement
Organization: 151115 - Information, Technology Services

Object Code	Expenditure Classification	2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	2016-17 Requested	*BUDGET* 2016-17 Recommend	2016-17 Approved
	Capital						
540000	Small Tools & Minor Equipment	0	160	100	5,253		
540010	Minor Software	0	550	176,000	5,410		
	All Other Equipment	0	642	138,899	802,501		
	**** Total Capital**	**0**	**1,352**	**314,999**	**813,164**	**0**	**0**
	***** Total Budget Appropriation**	**0**	**963,876**	**2,247,317**	**2,675,578**	**0**	**0**

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2016-2017

Fund #	1000	Fund Title:	GF/County Ordinary
Organization #	151115	Organization Title:	Info Technology & Intel Srvs
Program #	150	Program Title:	Law Enforcement

Qty	Item Description	***BUDGET*** 2016-17 Requested Amount
	Small Tools and Minor Equipment	5,253
	Minor Software	5,410
4	Mobile Printers with Accessories	1,556
1	Color Printer	330
1	Rpl. Color Network Printer	660
1	Additional Color Network Printer	660
175	Mobile Printers	80,500
3	Rpl. High Volume Network Printer	2,805
10	Rpl. Laptop Docks and Mice	1,490
7	Rpl. Desktops	7,700
54	Rpl. Laptops	118,800
84	Ruggedized Laptops	428,400
1	Proximity Control Lock	5,500
1	Rpl. Computer for Video/Audio Production	2,400
1	Rpl. SAN	27,500
1	Backup Software	14,300
1	Rpl. In-Car Camera Storage & Retrieval System	27,500
1	Rpl. Plotter	6,050
1	Rpl. Host Server	16,500

**** Subtotal - Page 1** **753,314**

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2016-2017

Fund #	1000	Fund Title:	GF/County Ordinary
Organization #	151115	Organization Title:	Info Technology & Intel Srvs
Program #	150	Program Title:	Law Enforcement

Qty	Item Description	***BUDGET*** 2016-17 Requested Amount
1	Digital Signage System for Kiosk	4,250
	Records Division Renovation	50,000
8	Network Printer	1,600
	Rpl. Monitors As Needed	4,000
	** Subtotal - Page 1	753,314
	** Subtotal - Page 2	59,850
	** Grand Total Capital (Transfer Total to Section I and II)	813,164

SECTION V. - PROGRAM OVERVIEW

The Information Technology and Intel Services Division of the Sheriff's Department provides services to all employees of the Sheriff's Department, as well as other municipalities, state and federal agencies. The Information Technology and Intel Services Division encompasses RMS, Information Technology, Records and Intel.

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

		Full Time Equivalent			
	Positions	General Fund	Other Fund	Total	Grade
Law Enforcement/Administration:					
Commander	1	1		1	213
Assistant Commander	1	1		1	212
Records Manager II	1	1		1	211
Information Services Manager	1	1		1	211
Project Coordinator	1	1		1	208
Sergeant	2	2		2	114
Investigator	1	1		1	112
PC LAN Specialist III	2	2		2	112
PC LAN Specialist II	1	1		1	111
Crime Analyst	1	1		1	108
Records Technician	6	4		4	106
Totals	18	16.000	0	16.000	

SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

520100 – CONTRACTED MAINTENANCE **$ 40,050**

Equipment must be covered under contract to provide 24-hour service.

Automated Fingerprint Identification System (Morpho Trak)	$ 31,600
Livescan Fingerprinting System for Detention (Morpho Trak)	$ 7,950
Plotter (Managed Print Services)	$ 500

520200 – CONTRACTED SERVICES **$ 42,812**

Contracted services are required for data gathering during the investigative process, record destruction, and record archiving.

Clear Data searches – Unlimited Users - $1,320 per mo	$15,840
Open Source searches – per transaction fee	$ 600
Confidential Record Shredding - $300 per month	$ 3,600
Microfilm Services for Archives $40 per quarter (SC Dept of Archives & History)	$ 160
Web Conferencing Services 3 uses at $550	$ 1,650
Creative, collaborating, and publishing software cloud services $726 per month	$ 8,712
Support Services/Technical Assistance 3 @$250 and 3 @ $500 (Microsoft)	$ 2,250
Services to Change and Maintain Computer Network Equipment	$10,000

520221 – WEBSITE SERVICES **$ 500**

Website services are needed for our website maintenance. The estimated annual cost is $500.

520246 – NCIC ACCESS FEE **$ 4,600**

Access fees paid for communications with National Crime Information Center (NCIC). The access fee is based on the number of users and a maintenance fee is charged for changes that are required throughout the year. The access fee is $120 per year per user with 35 users = $4,200.00 and the maintenance fee is charged throughout the year as users are deleted and new users are added. The estimated cost for the maintenance fee is $400 per year.

520300 – PROFESSIONAL SERVICES **$ 0**

The services previously budgeted under this account have been moved to contracted services for more accurate expenditure classification.

520702 – TECHNICAL CURRENCY & SUPPORT **$ 347,260**

Computer software maintenance agreements allow us to remain updated with any upgrades and receive technical assistance on an as needed basis.

Arcview Mapping Software w/ Publisher 3 licenses & 1 Extension (ESRI)	$ 2,100
Crime Analysis Tools Software (Bradshaw Consulting)	$ 1,320
Records Management System (Sunguard)	$ 221,355
Freedom License for K-9 and Marine Patrol (Sunguard)	$ 3,960
Moblan Licenses - 250 (Newcom Wireless Services)	$ 23,100
Biometric Software for JMS (ID Software)	$ 18,000
Classification Software for Inmates (Northpointe)	$ 6,540
Sex Offender Registry (Dataworks)	$ 4,400
Forensic Software for CSI (Guidance Software)	$ 800
Antivirus Software (Dell)	$ 5,500
VLA Backup Software (Dell)	$ 4,400
Pawn Shop Database with Scrap Metal Database (Leads On-Line)	$ 18,175
Traffic Collision EDR Download (Bosch CDR)	$ 990
Traffic Camera System Software (L3 Mobilevision)	$ 1,200
CALEA Software (PowerDMS)	$ 6,820
VM Software Maintenance (Dell)	$ 15,400
Work Ticket Software for IT and Finance (BOSS)	$ 2,200
Token for Adv Authentication – 200 Licenses (RSA)	$ 11,000

520703 – COMPUTER HARDWARE MAINTENANCE **$ 59,069**

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.

San & Host (Dell)	$ 6,600
Network Core (DNS)	$ 16,500
Server Room UPS (SEPS)	$ 4,400
Hardware for Crime Scene Unit Cell Phone and GPS Data Tool 2 Units (Cellebrite)	$ 7,500
Ghost Server VLA and Endpoint Protection VLA (Dell)	$ 5,100
License Plate Reader Maintenance Agreement (ELSAG)	$ 2,500
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
Maintenance Agreement for the Tape Backup Drive for the Network (Dell)	$ 2,525
Servers (1) (Dell)	$ 4,800

521000 – OFFICE SUPPLIES **$ 7,300**

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)	$ 2,500
Printer Cartridges (US Ink and Toner, Managed Print, & Staples)	$ 2,500
Specialized Office Supplies (Forms & Supply)	$ 1,500
Custom Stamps and Door Plaques (Smith Rubber Stamps)	$ 500
Business Cards	$ 300

521200 – OPERATING SUPPLIES **$ 21,660**

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.

Prox Card Printing Supplies	$ 660
Bulbs & Drums for Microfilm Equipment (Palmetto Microfilm)	$ 2,000
Batteries and Other Supplies for operation of Equipment	$ 1,000
Three Hundred Fifty (350) 800 MHZ Replacement Batteries	$ 18,000

521208 – POLICE SUPPLIES **$ 500**

This account will be used to purchase police supplies for those officers assigned to this unit. 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 **$ 35,500**

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.

Network cabling and accessories (Cable & Connections)	$ 10,000
Repairs to Camera Systems (Communication Management)	$ 5,000
Repairs to Security System	$ 3,000
Repairs to Network (Various)	$ 5,000
Repairs to Printing Equipment (Managed Print)	$ 3,500
800 MHz Radio Repair and Parts	$ 8,000
Repairs to 800 MHz Radios (Communication Specialists)	$ 1,000

523100 – BUILDING RENTAL **$ 4,400**

Lease agreements of climate controlled & secure storage facility for records estimated at $4,400 annually.

524201 – GENERAL TORT LIABILITY INSURANCE **$ 3,761**

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.

524900 – DATA PROCESSING EQUIPMENT INSURANCE **$ 708**

The budget amount is the actual expenditure for fiscal year 2016 plus an additional 3% for potential rate increases.

525000 – TELEPHONE $ 9,642

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.

525004 – WAN SERVICE CHARGES $ 162,684

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.

(4) Connections for Satellite Offices - $175 per mo. per location (Time Warner Cable)	$ 8,400
(1) DSL Marine Patrol Change to TWC $175 per mo.	$ 2,100
(1) DSL Firing Range Change to TWC $175 per mo.	$ 2,100
(1) Connection for NCIC Line at Headquarters - $460 per month (AT&T)	$ 5,520
(1) 20MB Ethernet Connection $690 per month (AT&T)	$ 8,280
(3) 20MB Ethernet Connections $670 per mo. per connection (Spirit)	$ 24,120
Headquarters, South, & West	
(1) 20MB Ethernet Connection $890 per month (Spirit)	$ 10,680
(1) Connection through Comporium $150 per month	$ 1,800
(213) Aircards with Verizon Wireless @$39 per month per card	$ 99,684

525020 – PAGERS AND CELL PHONES $ 240

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 @ $20 per month per phone = $ 240

525021 – SMART PHONE CHARGES $ 7,560

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:
9 phones @ $70 per month per phone = $ 7,560

525030 – 800 MHz RADIO SERVICE CHARGES $ 2,441

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 $ 328

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 $82.

525041 – E-MAIL SERVICE CHARGES $ 3,870

E-mail service is a vital tool for communication among all individuals not just within Lexington County.
30 users * $10.75 per month * 12 months = $3,870.

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

525210 – CONFERENCE, MEETING & TRAINING EXP. $ 25,260

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 staff attending CJIS annual conference $3,000, CJIS re-certification $2,000, annual national intelligence training $3,960, VMware certification and training $5,500, network and compTIA classes $6,600, security and compTIA classe $2,200, and other certification training $2,000.

525230 – SUBCRIPTIONS, DUES & BOOKS $ 1,500

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 $ 300

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.

525362 – UTIL/LE/ TRAINING CENTER $ 1,104

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.

525600 – UNIFORMS & CLOTHING $ 3,000

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 **$ 5,253**

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.

(75) Bases for vehicle DL Scanner - $750
(50) Vehicle chargers for Ruggedized Laptops - $1,100
(20) Advanced Authentication Tokens - $1,100
(3) Flash Drives – MCU - $303
Other items not listed above $2,000

540010 – MINOR SOFTWARE **$ 5,410**

Replacement and upgrade software packages are needed.

(1) Remote Access software - $440
(5) Mobile MCT License for RMS - $2,200
(1) Software used for analysis of phone records $770
Other software not listed above $2,000

(4) MOBLIE PRINTERS WITH ACCESSORIES **$1,556**

Currently, after normal business hours, the Detective or Detective Sergeant is tasked with obtaining search warrants. They have to go to Headquarters to type and print the search warrant so it can be delivered to the residence of the on-call Magistrate. Having a printer available on the scene or at another location would be a great benefit to the team as it will cut down on the time it would take to travel to Headquarters, particularly when the scene may be on the other end of the County. The cost for one (1) printer is $389. The total estimated cost for four (4) printers is $1,556.

(1) COLOR PRINTER **$330**

The Traffic Division is often asked to produce maps and diagrams for parades and road races. The unit also is tasked with the reconstruction of collisions which entails documentation of the scene with photographs. Still photos from in car video and printed photos from the LIDAR are produced for court. The current printer is black and white only. The black and white printing does not offer the same level of detail as color printing. Nor, can it be presented in court as a fair and accurate representation of what was seen at the time of the photograph. The total estimated cost is $330.

(1) RPL. COLOR NETWORK PRITNER **$660**

One (1) replacement color network printer is needed for Judicial Services. The total estimated cost is $660.

(1) ADDITIONAL COLOR NETWORK PRINTER **$660**

One (1) additional color network printer is needed for Administration. The total estimated cost is $660.

(175) MOBILE PRINTERS **$80,500**

One Hundred Seventy Five (175) mobile printers are needed for Patrol. The single item includes: the printer, USB cable, car adapter, roll feeder mount and a standard six (6) pack of paper. This will allow for us to move into the E-Ticketing and prevent the deputies from having t duplicate work. The total estimated cost is $80,500.

(3) RPL. HIGH VOLUME NETWORK PRINTER **$2,805**

Three (3) replacement high volume printers are needed for Records, Major Crimes and Administration. The cost for one (1) printer is $935. The total estimated cost for three (3) printers is $2,805.

(10) RPL. LAPTOP DOCKS AND MICE **$1,490**

Ten (10) replacements for broken docs and mice are needed for Administration. The total estimated cost is $1,490.

(7) RPL. DESKTOPS **$7,700**

Seven (7) desktop computers are at their end of life and need to be replaced with newer models. This is a part of our technology replacement plan and includes a three (3) year warranty. The total estimated cost is $7,700.

(54) RPL. LAPTOPS **$118,800**

Fifty-four (54) laptop computers are outdated or at their end of life and need to be replaced. This includes an external optical drive and is a part of our technology replacement plan. This also includes a three (3) year warranty. The total estimated cost is $118,800.

(84) RUGGEDIZED LAPTOPS **$428,400**

This is for eighty-four (84) Windows 8.1 replacements ruggedized laptops to replace older, outdated or end of light ruggedized laptops currently in use across the department by deputies. This is a part of our technology replacement plan and includes a three (3) year warranty. The total estimated cost is $428,400.
0

(1) PROXIMITY CONTROL LOCK **$5,500**

One (1) Proximity Control Lock is needed for the back door of the Training Center. This door allows for entrance of the building from both sets of doors providing proper security and accessibility. The total estimated cost is $5,500.

(1) RPL. COMPUTER FOR VIDEO/AUDIO PRODUCTION **$2,400**

This computer will enable the user to produce professional, informative, promotional, high-definition videos and audio as well as PowerPoint presentations, brochures, flyers, letters and other miscellaneous documents. It will replace a computer that is nearly six (6) years old and will allow a much faster workflow editing high definition video, audio and graphics production, utilizing the most current technology and Adobe software products. The total estimated cost is $2,400.

(1) RPL. SAN **$27,500**

Our current SAN is at its end of life and needs replacing. This is the storage backbone of our network and is extremely important to the operation of our Network. The total estimated cost is $27,500.

(1) BACKUP SOFTWARE **$14,300**

New Backup Software will allow for faster recovery and better functionality. With this software we can rebuild a server in fifteen (15) minutes vs. days. Our current backup software is only file-level recovery. The total estimated cost is $14,300.

(1) RPL. IN-CAR CAMERA STORAGE & RETRIEVAL SYSTEM **$27,500**

The current system is out of date and at its end of life, and needs to be replaced. This system is how Traffic Division burns their in-car videos to discs. Evidence for court cases. The total estimated cost is $27,500.

(1) RPL. PLOTTER **$6,050**

A replacement plotter is needed to replace our only plotter, located behind Intel. Our current plotter is out of warranty and is at its end of life. The item cost includes ink and paper. Total estimated cost is $6,050.

(1) RPL. HOST SERVER **$16,500**

A replacement host server is needed. Three (3) of our current R710 Host are at their end of life. The total estimated cost is $16,500.

(1) DIGITAL SIGNAGE SYSTEM FOR KIOSK **$4,250**

This information kiosk will assist the customers of LCSD. Information provided from the kiosk will provide information in regards to each Region Substation, Detention Facility and Headquarters. There is a free model that has less features and a $99.00 per month model with unlimited accounts, unlimited screens, unlimited bandwidth, unlimited storage, unlimited advertisers, unlimited Signage Players, unlimited campaigns, unlimited users, unlimited business and unlimited branding. The total estimated cost is $4,250.

RECORDS DIVISION RENOVATION **$50,000**

As our department has grown, the need for Records by the civilian populace, other agencies and our department has grown. Other agencies and our own department have easier access to records though than our civilians do currently. It is necessary for records to interact with the citizens with walk in traffic. Citizens are greeted by the front desk when they need records help. The front desk then pages on the loud speaker that records is needed in the front lobby. It would be of more assistance to add RECORDS sign above a walk up window that is created in the wall to records. We would also propose that the wall be cut that is between the office and the working area for the records clerks. This will help to assist the citizens in a more timely and efficient manner and help records division with space. The total estimated cost is $50,000.

(8) NETWORK PRINTER **$1,600**

Seven (7) replacement network printers and one (1) additional network printer are needed across the department. The cost for one printer is $200. The total cost for eight (8) printers is $1,600.

RPL. MONITORS AS NEEDED **$4,000**

This line item is needed to purchase monitors on an as needed basis. The quantity is not specified so that orders can be completed on an as needed basis. The estimated total cost is $4,000.

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM (1) ADDITIONAL RECORDS TECHNICIAN
GENERAL FUND
Annual Budget
Fiscal Year - 2016-17

Fund: GF/County Ordinary
Division: Law Enforcement
Organization: Info, Technology, & Intel Svcs (151115)

Object Code	Expenditure Classification	RECORDS TECHNICIAN PAY BAND 106		2016-17 Requested	2016-17 Recommended	2016-17 Approved
	Personnel	Quantity				
510100	Salaries & Wages	1	30,114	30,114		
510200	Overtime		0	0		
511112	FICA Cost - 7.65%		2,304	2,304		
511113	State Retirement - 11.06%		3,331	3,331		
511114	Police Retirement - 13.74%		0	0		
511120	Insurance Fund Contribution - $7,800		7,800	7,800		
511130	Workers Compensation .0031		93	93		
515600	Clothing Allowance - $800		0	0		
	*** Total Personnel**		**43,642**	**43,642**		
	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	500		
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	24		
524202	Surety Bonds -		0	0		
525000	Telephone		252	252		
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		129	129		
	Body Camera Service Charges		0	0		
525210	Conference & Meeting Expense		1,000	1,000		
525230	Subscriptions, Dues, & Books		0	0		
525331	Utilities - Region Building		0	0		
525400	Gas, Fuel & Oil		0	0		
525600	Uniforms & Clothing		1,500	1,500		
	*** Total Operating**		**3,405**	**3,405**		
	**** Total Personnel & Operating**		**47,047**	**47,047**		
	Capital					
540000	Small Tools & Minor Equipment		600	600		
540010	Minor Software		0	0		
	All Other Equipment		1,520	1,520		
	**** Total Capital**		**2,120**	**2,120**		
	***** Total Budget Appropriation**		**49,167**	**49,167**		

SECTION IV

COUNTY OF LEXINGTON

Capital Item Summary
Fiscal Year - 2016-17

Fund #	1000	Fund Title:	GF/County Ordinary
Organization #	151115	Organization Title:	LE/Info., Technology, & Intel Svcs
Program #		Program Title:	(1) Records Technician - Pay Band 106

Qty	Item Description	***BUDGET*** 2016-17 Requested Amount
	Small Tools & Minor Equipment	600
	Minor Software	0
1	Desktop Computer with Accessories	1,220
1	Monitor for Desktop Computer	300
	**** Sub Total Capital - Page 1**	**2,120**
	**** Total Capital (Transfer Total to Section III)**	**2,120**

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:

	Positions	Full Time Equivalent General Fund	Other Fund	Total	Pay Band
LE/Info., Technology, & Intel Svcs:					
Records Technician	1	1		1	106

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 **$ 129**

E-mail service is a vital tool for communication among all individuals not just within Lexington County.
1 user * $10.75 per month * 12 months = $129

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**

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 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. The estimated cost is $600.

(1) DESKTOP COMPUTER with ACCESSORIES **$ 1,220**

A computer is needed to perform daily job tasks. The total estimated cost is $1,220.

(1) MONITOR FOR DESKTOP COMPUTER **$ 300**

This monitor is for the computer above. The total estimated cost is $300.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2016-17

Fund: 1000
Division: Law Enforcement
Organization: 151200 - Operations

Object Code	Expenditure Classification	2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	2016-17 Requested	*BUDGET* 2016-17 Recommend	2016-17 Approved
	Personnel						
510100	Salaries & Wages - 228.375/3	10,461,893	102,069	202,072	216,243		
510199	Special Overtime	623,717	(2,609)	0	0		
510200	Overtime	9,547	0	0	0		
510210	Overtime - Dog Care	15,803	0	0	0		
510300	Part Time - 8 (4.4375 - FTE)	173,156	641	0	0		
511112	FICA Cost	804,598	7,395	15,459	16,543		
511113	State Retirement	38,934	0	0	0		
511114	Police Retirement	1,323,429	10,094	27,765	29,712		
511120	Insurance Fund Contribution - 229.375/3	1,789,125	11,700	23,400	23,400		
511130	Workers Compensation	367,395	3,434	4,819	7,482		
511131	SC Unemployment	1,528	1,630	0	0		
511213	State Retirement - Retiree	9,806	0	0	0		
511214	Police Retirement - Retiree	136,511	4,019	0	0		
515600	Clothing Allowance	42,600	0	0	0		
	*** Total Personnel**	**15,798,042**	**138,373**	**273,515**	**293,380**	**0**	**0**
	Operating Expenses						
520100	Contracted Maintenance	30,743	0	0	0		
520219	Water & Other Beverage Service	948	0	0	0		
520230	Pest Control	3,300	0	0	0		
520231	Garbage Pickup Service	492	0	0	0		
520233	Towing Service	10,221	4,220	5,325	0		
520242	Hazardous Materials Disposal	1,286	0	0	0		
520246	NCIC Access Fee	1,920	0	0	0		
520300	Professional Services	18,867	0	0	0		
520316	DNA Testing	6,525	0	0	0		
520400	Advertising	2,386	0	0	0		
520702	Technical Currency & Support	245,746	0	0	0		
520703	Computer Hardware Maintenance	25,468	0	0	0		
520800	Outside Printing	0	0	0	0		
521000	Office Supplies	43,080	127	500	700		
521100	Duplicating	14,861	8,104	27,100	18,900		
521200	Operating Supplies	38,516	150	1,000	500		
521208	Police Supplies	15,586	0	0	500		
521210	Canine Supplies (Dog Food, Training)	7,878	0	0	0		
522001	Carpet/Floor Cleaning	0	0	0	0		
522050	Generator Repairs & Maintenance	660	0	0	0		
522100	Heavy Equipment Repairs & Maint.	0	0	0	0		
522200	Small Equipment Repairs & Maint.	31,006	0	0	0		
522201	Fuel Site Repair & Maintenance	537	0	0	0		
522300	Vehicle Repairs & Maintenance	221,635	864	6,643	0		
522400	Water Craft Repairs & Maintenance	7,857	0	0	0		
522500	Aviation Repairs & Maintenance	5,366	0	0	0		
523100	Building Rental	26,768	0	0	0		
523200	Equipment Rental	0	0	0	0		
524000	Building Insurance	8,536	7,845	8,963	8,081		
524100	Vehicle Insurance - 3	136,915	1,590	1,638	0		
524101	Comprehensive Insurance - 1/0	623	174	0	0		
524201	General Tort Liability Insurance	157,340	2,284	2,235	2,353		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2016-17

Fund: 1000
Division: Law Enforcement
Organization: 151200 - Operations

Object Code	Expenditure Classification	2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	2016-17 Requested	*BUDGET* 2016-17 Recommend	2016-17 Approved
	Con't Operating Expenditures:						
524202	Surety Bonds	2,227	0	0	0		
524400	Water Craft Insurance - 10/0	4,504	0	0	0		
524500	Aircraft Insurance - 1/0	3,485	0	0	0		
525000	Telephone	59,606	29,938	789	723		
525004	WAN Service Charges	142,209	899	0	0		
525020	Pagers and Cell Phones	47,032	0	0	0		
525021	Smart Phone Charges - 3	21,999	990	2,952	2,520		
525030	800 MHz Radio Service Charges - 5	142,527	1,241	3,400	3,661		
525031	800 MHz Radio Maintenance - 5	15,270	238	400	492		
525041	E-mail Service Charges - 3	26,544	13,674	243	387		
525042	Sharepoint Service Charges - 3/0	0	0	0	0		
525050	SLED Telecommunication Charges	1,045	0	0	0		
525100	Postage	24	0	0	0		
525202	Certified Officer Training - Payments	10,031	0	0	0		
525210	Conference, Meeting & Training Expense	58,571	2,210	5,000	6,200		
525230	Subscriptions, Dues, & Books	14,219	90	800	800		
525240	Personal Mileage Reimbursement	682	0	0	0		
525250	Motor Pool Reimbursement	0	0	500	0		
525330	Utilities - K-9 Office Unit	1,497	0	0	0		
525331	Utilities - Law Enf. Ctr.	105,144	94,055	106,558	218,344		
525359	Utilities - Chapin Substation	5,073	0	0	0		
525361	Utilities - Gaston Substation	0	0	0	0		
525362	Utilities - LE / Training Center	20,112	0	0	0		
525376	Utilities - Helicopter Storage Building	2,538	0	0	0		
525378	Utilities - Bundrick Island	5,788	0	0	0		
525383	Utilities - River Oaks Substation	1,132	0	0	0		
525384	Utilities - West Region	6,096	0	0	0		
525388	Utilities - Lincreek Dr	8,100	0	0	0		
525396	Utilities - South Region	16,544	0	0	0		
525397	Utilities - Ashland Substation	2,979	0	0	0		
525400	Gas, Fuel, & Oil	778,653	5,387	19,000	0		
525405	Small Equipment Fuel	0	0	0	0		
525410	Aviation Operations Fuel	11,195	0	0	0		
525420	Water Craft Operations Fuel	10,443	0	0	0		
525430	Emergency Generator Fuel	0	0	0	0		
525600	Uniforms & Clothing	159,918	600	4,500	4,500		
526500	Licenses & Permits	630	550	1,500	0		
526600	Court Filing Fees	2,750	0	0	0		
529000	Unclassified	45,000	0	0	0		
535110	2015 Emergency Rain Event	0	561	0	0		
538000	Claims & Judgments (Litigation)	1,300	0	0	0		
	*** Total Operating**	**2,799,933**	**175,791**	**199,046**	**268,661**	**0**	**0**
	**** Total Personnel & Operating**	**18,597,975**	**314,164**	**472,561**	**562,041**	**0**	**0**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2016-17

Fund: 1000
Division: Law Enforcement
Organization: 151200 - Operations

Object Code	Expenditure Classification	2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	2016-17 Requested	*BUDGET* 2016-17 Recommend	2016-17 Approved
	Capital						
540000	Small Tools & Minor Equipment	25,668	54	1,000	500		
540010	Minor Software	695	0	0	0		
	All Other Equipment	1,577,208	0	0	0		
	****Total Capital**	**1,603,571**	**54**	**1,000**	**500**	**0**	**0**
	***** Total Budget Appropriation**	**20,201,546**	**314,218**	**473,561**	**562,541**	**0**	**0**

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2016-2017

Fund #	1000	Fund Title:	GF/County Ordinary
Organization #	151200	Organization Title:	Operations
Program #	150	Program Title:	Law Enforcement

Qty	Item Description	***BUDGET*** 2016-17 Requested Amount
	Small Tools and Minor Equipment	500

** **Grand Total Capital (Transfer Total to Section I and II)** **500**

SECTION V. – PROGRAM OVERVIEW

The Law Enforcement Operations organization provides for the supervision, control, and direction inthe area of field operations to provide for the enforcement of state and local laws relating to public safety and welfare. The primary service objective for law enforcement is the timely response to calls-for-service and for the prevention and detection of criminal activity. Law Enforcement Operations encompasses patrol services, criminal and specialized investigations, traffic enforcement, narcotics investigations, victim assistance and marine patrol services on county waterways. This organization also provides for bloodhound tracking, Special Weapons and Tactics (SWAT), Explosive Ordnance Disposal (EOD), aviation, underwater operations/recovery, tactical negotiations, VIP/Dignitary security, and coordination during mass arrests and natural/man-made disasters.

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

	Positions	Full Time Equivalent General Fund	Other Fund	Total	Grade
Law Enforcement/Administration:					
Chief of Law Enforcement	1	1		1	216
Administrator	1	1		1	214
Assistant Commander	1	1		1	212
Totals	3	3.000	0	3.000	

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520233 – TOWING SERVICE $ 0

These cost are being moved to the major crimes cost organization as the expenditures for seized vehicles is originated from the major crimes unit.

521000 - OFFICE SUPPLIES $ 700

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)	$ 250
Business Cards	$ 100
Printer Cartridges	$ 250
Custom Stamps, and Door Plaques (Smith Rubber Stamps)	$ 100

521100 – DUPLICATING $ 18,900

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 - $1,000 per month)	$ 12,000
Paper (Central Stores - $575 per month)	$ 6,900

521200 - OPERATING SUPPLIES $ 500

Batteries, bulbs, and other supply type items are needed to maintain operation of equipment and to perform the necessary job duties. The budget is an estimate based on projected expenditures for the current fiscal year.

521208 - POLICE SUPPLIES $ 500

Officers must be supplied with items such as handcuffs, summons books, holders, etc. to perform daily job duties. The budget is an estimated cost of the items needed this fiscal year.

524000 - BUILDING INSURANCE $ 8,081

The insurance expenditure amounts are allocated based on occupied square footage. The amount budgeted is the recommendation of the County's Risk Manager.

524201 - GENERAL TORT LIABILITY INSURANCE $ 2,353

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.

525000 -TELEPHONE **$ 723**

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.

525021 – SMART PHONE CHARGES **$ 2,520**

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:
3 phones @ $70 per month per phone = $ 2,520
Command staff use these phones and the monthly plan is slightly more expensive than the other plans.

525030 – 800 MHz RADIO SERVICE CHARGES **$ 3,661**

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 **$ 492**

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 $82.

525041 – E-MAIL SERVICE CHARGES **$ 387**

E-mail service is a vital tool for communication among all individuals not just within Lexington County.
3 users * $10.75 per month * 12 months = $387.

525210 – CONFERENCE, MEETING & TRAINING EXP. **$ 6,200**

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. This budget includes $1,200 for supplies needed for law enforcement organization business meetings hosted LCSD.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

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

There are many items purchased every year that fit this expenditure classification; therefore, it would be difficult to list each item. The estimated cost of small tools and minor equipment is $500.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2016-17

Fund: 1000
Division: Law Enforcement
Organization: 151205 - North Region

Object Code	Expenditure Classification	2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	2016-17 Requested	*BUDGET* 2016-17 Recommend	2016-17 Approved
	Personnel						
510100	Salaries & Wages - 45	0	994,647	2,008,003	2,277,582		
510199	Special Overtime	0	59,193	0	0		
510200	Overtime	0	315	0	0		
511112	FICA Cost	0	74,914	153,612	174,234		
511113	State Retirement	0	1,867	3,947	3,947		
511114	Police Retirement	0	142,878	270,996	308,041		
511120	Insurance Fund Contribution - 45	0	175,500	351,000	382,200		
511130	Workers Compensation	0	34,830	66,375	77,681		
515600	Clothing Allowance	0	2,600	4,000	4,000		
	*** Total Personnel**	**0**	**1,486,744**	**2,857,933**	**3,227,685**	**0**	**0**
	Operating Expenses						
520100	Contracted Maintenance	0	0	100	0		
520230	Pest Control	0	1,200	2,640	2,640		
520231	Garbage Pickup Service	0	68	336	180		
520233	Towing Service	0	655	1,300	0		
521000	Office Supplies	0	1,701	3,000	5,000		
521200	Operating Supplies	0	839	2,000	3,000		
521207	OSHA Supplies	0	28	0	0		
521208	Police Supplies	0	765	1,000	3,000		
522000	Building Repairs & Maintenance	0	12,180	0	0		
522200	Small Equip Repairs & Maintenance	0	91	0	500		
522300	Vehicle Repairs & Maintenance	0	19,124	49,984	0		
524100	Vehicle Insurance - 44	0	23,910	24,024	0		
524201	General Tort Liability Insurance	0	31,835	32,804	32,790		
524202	Surety Bonds	0	0	0	0		
525000	Telephone	0	0	11,935	11,047		
525020	Pagers and Cell Phones - 17	0	1,969	5,472	2,640		
525021	Smart Phone Charges - 2	0	759	1,920	6,720		
525030	800 MHz Radio Service Charges - 47	0	11,750	31,960	25,012		
525031	800 MHz Radio Maintenance - 47	0	3,257	3,713	3,362		
525041	E-mail Service Charges - 45	0	0	3,645	6,321		
525210	Conference, Meeting & Training Expense	0	2,132	9,000	8,000		
525230	Subscriptions, Dues, & Books	0	1,560	3,000	4,000		
525359	Utilities - Chapin Substation	0	2,817	6,428	6,266		
525383	Utilities - River Oaks Substation	0	337	1,194	828		
525388	Utilities - Lincreek Dr	0	4,280	9,315	9,660		
525400	Gas, Fuel, & Oil	0	60,655	180,466	0		
525600	Uniforms & Clothing	0	189	10,000	28,500		
	*** Total Operating**	**0**	**182,101**	**395,236**	**159,466**	**0**	**0**
	**** Total Personnel & Operating**	**0**	**1,668,845**	**3,253,169**	**3,387,151**	**0**	**0**
	Capital						
540000	Small Tools & Minor Equipment	0	0	1,000	1,186		
540010	Minor Software	0	0	0	0		
	All Other Equipment	0	176,871	177,500	13,760		
	****Total Capital**	**0**	**176,871**	**178,500**	**14,946**	**0**	**0**
	***** Total Budget Appropriation**	**0**	**1,845,716**	**3,431,669**	**3,402,097**	**0**	**0**

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2016-2017

Fund #	1000	Fund Title:	GF/County Ordinary
Organization #	151205	Organization Title:	North Region
Program #	150	Program Title:	Law Enforcement

Qty	Item Description	***BUDGET*** 2016-17 Requested Amount
	Small Tools and Minor Equipment	1,186
2	Hand Held Speed Measuring Devices	1,500
3	In Vehicle RADAR Units	9,735
1	Hand Held Police LIDAR Detector	2,525

** **Grand Total Capital (Transfer Total to Section I and II)** **14,946**

SECTION V. – PROGRAM OVERVIEW

The Law Enforcement Operations organization provides for the supervision, control, and direction inthe area of field operations to provide for the enforcement of state and local laws relating to public safety and welfare. The primary service objective for law enforcement is the timely response to calls-for-service and for the prevention and detection of criminal activity. Law Enforcement Operations encompasses patrol services, criminal and specialized investigations, traffic enforcement, narcotics investigations, victim assistance and marine patrol services on county waterways. This organization also provides for bloodhound tracking, Special Weapons and Tactics (SWAT), Explosive Ordnance Disposal (EOD), aviation, underwater operations/recovery, tactical negotiations, VIP/Dignitary security, and coordination during mass arrests and natural/man-made disasters.

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

	Positions	Full Time Equivalent General Fund	Other Fund	Total	Grade
Law Enforcement/Administration:					
Commander	1	1		1	213
Assistant Commander	1	1		1	212
Sergeant	8	8		8	114
Investigator	5	5		5	112
Master Deputy	4	4		4	112
Senior Deputy	8	8		8	111
Deputy	20	20		20	110
Administrative Assistant II	1	1		1	105
Totals	48	48.000	0	48.000	

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520230 - PEST CONTROL **$ 2,640**

Monthly pest control services are necessary for facility maintenance.

North & Chapin Regions $110.00 per facility and per month	$ 2,640

520231 – GARBAGE PICKUP SERVICE **$ 180**

Garbage pickup service for Region Facilities - The following is the fee schedule as per contract.

Chapin - 2 Curb Containers Serviced 1 day every week @ $15.00 monthly cost

521000 - OFFICE SUPPLIES **$ 5,000**

Major expenditures in this account are folders, pens, laser printer cartridges etc. required for preparation of case files. The amount budgeted is based on the expenditure projection for this fiscal year.

Standard office supplies (Central Stores & FSI)	$ 3,000
Business Cards	$ 200
Printing of Various Forms and Stationary (Central Stores)	$ 200
Printer Cartridges	$ 1,500
Custom Stamps, and Door Plaques (Smith Rubber Stamps)	$ 100

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 amount budgeted is based on the estimated expenditures for the current fiscal year.

521208 - POLICE SUPPLIES **$ 3,000**

Officers must be supplied with items such as handcuffs, summons books, holders, etc. to perform daily job duties. This account is also used to purchase such items as leg irons, oc spray, handcuffs, transport belts, asp batons, etc.

522200 - SMALL EQUIPMENT REPAIRS **$ 500**

Required inspections, repairs and calibrations for radar and voice recording equipment, antennas, radio parts, weight scales, gas pumps, and surveillance equipment.

524201 - GENERAL TORT LIABILITY INSURANCE **$ 32,790**

General tort liability insurance amounts as allocated based on number of personnel. The budget amount is the recommendation of the County's Risk Manager.

525230 - SUBSCRIPTIONS, DUES & BOOKS **$ 4,000**

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.

525359 - UTILITIES – CHAPIN SUBSTATION **$ 6,266**

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 **$ 828**

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 **$ 9,660**

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.

525600 - UNIFORMS & CLOTHING **$ 28,500**

Uniforms are required under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms 2 times a year. The number of uniforms ordered each replacement cycle depends on the job function. The budget includes the estimated cost for replacement body armor, body armor for new hires, and boots for officers.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS AND MINOR EQUIPMENT **$ 1,186**

There are many items purchased every year that fit this expenditure classification; therefore, it would be difficult to list each item. Specifics for this budget are as follows:

(2) Deluxe Signicade Portable Sign Stand - $186
Other items that may be needed $1,000

(2) HAND HELD SPEED MEASUREMENT DEVICES **$ 1,500**

School Resource Officers often operate around their assigned schools prior to and following each day, and also school sponsored events when there are high levels of vehicle and pedestrian traffic. The ability to monitor and enforce speed limits in the school zones would greatly increase the safety of the students, parents and staff as they arrive and depart the facilities on a daily basis. This would also provide the SRO's the opportunity to educate the public and directly address complaints concerning excessive speeds and reckless behavior. Currently, the SRO's assigned to the eighteen (18) schools and three (3) districts in the North Region are forced to share two (2) outdated hand held devices with the patrol division. An approximate cost for one (1) unit is $750, the total estimated cost for two (2) units is $1,500.

(3) IN VEHICLE RADAR UNITS **$ 9,735**

Three (3) RADAR units are needed for the Resident Deputies. Resident Deputies receive numerous complaints for traffic offences (speeding) in their assigned areas. The addition of this equipment would assist in the traffic problems that arise frequently thus creating the likelihood for better community relationships. This would also eliminate having to call out Traffic Division so they could assist other areas of the County. Currently, the Resident Deputies have outmoded and inoperable vehicle mounted SMD's which are no longer able to meet the needs of the department. An approximate cost for one (1) unit is $3,245, the total estimated cost for three (3) units is $9,735.

(1) HAND HELD POLICE LIDAR DETECTOR **$2,525**

Resident Deputies receive numerous complaints for traffic offences (speeding) in their assigned areas. The addition of this equipment would assist in the traffic problems that arise frequently thus creating the likelihood for better community relationships. This would also eliminate having to call out Traffic Division so they could assist other areas of the County. This would be a hand-held unit which could be used by all assigned Resident Deputies in the region. The total estimated cost is $2,525.

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM (1) ADDITIONAL DEPUTY
GENERAL FUND
Annual Budget
Fiscal Year - 2016-17

Fund: GF/County Ordinary
Division: Law Enforcement
Organization: North Region (151205)

Object Code	Expenditure Classification	DEPUTY PAY BAND 110		2016-17 Requested	2016-17 Recommended	2016-17 Approved
	Personnel	Quantity				
510100	Salaries & Wages	1	39,474	39,474		
510200	Overtime		0	0		
511112	FICA Cost - 7.65%		3,020	3,020		
511113	State Retirement - 11.06%		0	0		
511114	Police Retirement - 13.74%		5,424	5,424		
511120	Insurance Fund Contribution - $7,800		7,800	7,800		
511130	Workers Compensation .0346		1,366	1,366		
515600	Clothing Allowance - $800		0	0		
	*** Total Personnel**		**57,084**	**57,084**		
	Operating Expenses					
520233	Towing Service		75	75		
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	MOVE TO 1000-151225	
524000	Building Insurance		0	0		
524100	Vehicle Insurance		546	546	MOVE TO 1000-151225	
524201	General Tort Liability Insurance		745	745		
524202	Surety Bonds -		0	0		
525000	Telephone		60	60		
525004	WAN		480	480	MOVE TO 1000-151115	
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		129	129		
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	MOVE TO 1000-151225	
525600	Uniforms & Clothing		3,000	3,000		
	*** Total Operating**		**14,976**	**14,976**		
	**** Total Personnel & Operating**		**72,060**	**72,060**		
	Capital					
540000	Small Tools & Minor Equipment		200	200		
540010	Minor Software		0	0		
	All Other Equipment		59,625	59,625		
	**** Total Capital**		**59,825**	**59,825**		
	***** Total Budget Appropriation**		**131,885**	**131,885**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2016-2017

Fund #	1000	Fund Title:	GF/County Ordinary
Organization #	151205	Organization Title:	LE/North Region
Program #		Program Title:	NP (1) Addtl Deputy

Qty	Item Description	***BUDGET*** 2016-2017 Requested Amount
	Small Tools and Minor Equipment	200
	Minor Software	0
1	Drivers License Barcode Scanner	400
1	Electronic Control Device with Accessories	1,650
1	Personal Protection Equipment Kit	900
1	Ruggedized Laptop 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	41,300
	**** Sub Total Capital - Page 1**	**59,825**
	**** Grand Total Capital (Transfer Total to Section I and II)**	**59,825**

SECTION V. – PROGRAM OVERVIEW

The North Region is allocated seven (7) deputies per shift including a Sergeant and a Master Deputy. This has been the number allocated per shift for the North Region for over eight (8) years. During that time, Lexington County has seen exponential growth and we are still growing. With this in mind, an increase in the number of patrol deputies allocated to the north region is needed to keep pace with the growing population.

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520233 – TOWING SERVICE $ 75

Wrecker services must be paid for the towing of County Vehicles and seized vehicles. The cost for a County Vehicle is $75 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**

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 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 **$129**

E-mail service is a vital tool for communication among all individuals not just within Lexington County.
$10.75 per month per user = $129 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 **$ 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
Total for small tools and minor equipment per deputy is $200

(1) DRIVERS LICENSE BARCODE SCANNER **$ 400**

Drivers license barcode scanners are used by deputies to obtain quick information about the person(s) in question. These allow deputies not to have to call dispatch to obtain the information. The total estimated cost per deputy is $400.

(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 LAPTOPS 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 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 SUV WITH EQUIPMENT **$ 41,300**

A marked vehicle is required to perform the duties of a deputy. The total estimated cost per deputy is $41,300.

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM (1) MOVE ONE SCHOOL RESOURCE OFFICER TO SENIOR DEPUTY
GENERAL FUND
Annual Budget
Fiscal Year - 2016-17

Fund: GF/County Ordinary
Division: Law Enforcement
Organization: North Region (151205) MOVED FROM 2633-151202

Object Code	Expenditure Classification	SENIOR DEPUTY PAY BAND 111		2016-17 Requested	2016-17 Recommended	2016-17 Approved
	Personnel	Quantity				
510100	Salaries & Wages	1	44,136	44,136		
510200	Overtime		0	0		
511112	FICA Cost - 7.65%		3,376	3,376		
511113	State Retirement - 11.06%		0	0		
511114	Police Retirement - 13.74%		6,064	6,064		
511120	Insurance Fund Contribution - $7,800		7,800	7,800		
511130	Workers Compensation .0346		1,527	1,527		
515600	Clothing Allowance - $800		0	0		
519999	Personnel Contingency		1,102	1,102	MOVE TO 1000-159900	
	*** Total Personnel**		**64,005**	**64,005**		
	Operating Expenses					
520300	Professional Services		0	0		
520702	Technical Currency & Support		0	0		
520800	Outside Printing		0	0		
521000	Office Supplies		50	50		
521100	Duplicating		0	0		
521200	Operating Supplies		50	50		
521208	Police Supplies		100	100		
522300	Vehicle Repairs & Maintenance		1,000	1,000	MOVE TO 1000-151225	
524000	Building Insurance		0	0		
524100	Vehicle Insurance		546	546	MOVE TO 1000-151225	
524201	General Tort Liability Insurance		745	745		
524202	Surety Bonds -		0	0		
525000	Telephone		0	0		
525004	WAN		480	480	MOVE TO 1000-151115	
525020	Pagers & Cell Phones		0	0		
525021	Smart Phone Charges		0	0		
525030	800 MHz Radio Service Charges		611	611		
525031	800 MHz Radio Maintenance Contracts		82	82		
525041	E-mail Service Charges		129	129		
525210	Conference & Meeting Expense		200	200		
525230	Subscriptions, Dues, & Books		40	40		
525331	Utilities - Region Building		0	0		
525400	Gas, Fuel & Oil		2,200	2,200	MOVE TO 1000-151225	
525600	Uniforms & Clothing		1,000	1,000		
	*** Total Operating**		**7,233**	**7,233**		
	**** Total Personnel & Operating**		**71,238**	**71,238**		
	Capital					
540000	Small Tools & Minor Equipment		200	0		
540010	Minor Software		0	0		
	All Other Equipment		59,625	0		
	**** Total Capital**		**59,825**	**0**		
	***** Total Budget Appropriation**		**131,063**	**71,238**		

SECTION V. - PROGRAM OVERVIEW

The Town of Lexington is annexing the property of Meadow Glen Middle School. Because of the property annexation, the Town of Lexington's Police Department will be assuming the responsibilities for placing a school resource officer at the school. Therefore, we have reduced School District 1 Contract (2633) budget by the cost associated with the school resource officer and we have created a new program to absorb 100% of the cost associated with the position as a senior deputy assigned to the North Region.

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

		Full Time Equivalent			
	Positions	General Fund	Other Fund	Total	Grade
Law Enforcement/North Region:					
Senior Deputy	1	1		1	111
Totals	1	1.000	0	1.000	

SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

521000 - OFFICE SUPPLIES $ 50

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. The amount budgeted is $50 per officer.

521200 - OPERATING SUPPLIES $ 50

The Officers will need supplies for the operation of equipment and daily operations. Some items that will be used are audio and video tapes, film, disks, batteries, and other supplies as required for the grant.
The amount budgeted is $50 per officer.

521208 – POLICE SUPPLIES $ 100

Police supplies are needed to purchase pepper spray, OSHA kits, ASP batons, handcuffs, etc., as required by policy. The amount budgeted is $100 per officer.

522300 - VEHICLE REPAIRS AND MAINTENANCE $ 1,000

The amount budgeted is based estimated expenditures for the current fiscal year plus an additional 30% for extraordinary maintenance; however, the minimum budget per vehicle is $1,000. The extraordinary maintenance includes transmission overhauls and rear end replacements. The budget amount is prorated equally among all vehicles assigned to the organization.

524100 - VEHICLE INSURANCE $ 546

The budget amount is the estimate provided by the County's Risk Manager. Please see the vehicle detail schedule in the appendixes for cost allocation.

524201 - GENERAL TORT LIABILITY INSURANCE $ 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.

525004 – WAN SERVICE CHARGES $ 480

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.

(1) Aircard with Verizon Wireless @$40 per month per card	$ 480

525030 – 800 MHz RADIO SERVICE CHARGES $ 611

The 800 MHz radios are required for communication. The total annual cost per radio is $610.08.

525031 – 800 MHz RADIO MAINTENANCE CHARGES $ 82

The 800 MHz radios are required for communication. Please see the 800 MHz radio detail schedule in the appendixes for cost allocation. The estimated maintenance cost per radio is $82.

525041 – E-MAIL SERVICE CHARGES $ 129

E-mail service is a vital tool for communication among all individuals not just within Lexington County. The current cost is $10.75 per user per month.

1 user * $10.75 per month * 12 months

525210 – CONFERENCE, MEETING & TRAINING EXP. $ 200

Officers must be sent for training so that they may maintain their certification and acquire advancement in technical fields. The budget amount per officer is $200.

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 officer is $40.

525400 - GAS, FUEL, AND OIL $ 2,200

The amount budgeted is based 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.

525600 – UNIFORMS AND CLOTHING $ 1,000

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. The estimated cost for uniforms per officer is $650 each.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2016-17

Fund: 1000
Division: Law Enforcement
Organization: 151206 - South Region

Object Code	Expenditure Classification	2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	2016-17 Requested	*BUDGET* 2016-17 Recommend	2016-17 Approved
	Personnel						
510100	Salaries & Wages - 41	0	848,689	1,820,662	1,869,559		
510199	Special Overtime	0	70,071	0	0		
510200	Overtime	0	600	0	0		
511112	FICA Cost	0	65,757	139,281	143,021		
511113	State Retirement	0	1,693	3,609	3,609		
511114	Police Retirement	0	120,979	245,675	252,397		
511120	Insurance Fund Contribution - 41	0	159,900	319,800	319,800		
511130	Workers Compensation	0	31,782	60,174	63,659		
511214	Police Retirement - Retiree	0	3,568	0	0		
515600	Clothing Allowance	0	2,400	3,200	3,200		
	*** Total Personnel**	**0**	**1,305,439**	**2,592,401**	**2,655,245**	**0**	**0**
	Operating Expenses						
520100	Contracted Maintenance	0	472	600	472		
520230	Pest Control	0	500	1,320	1,320		
520231	Garbage Pickup Service	0	0	312	336		
520233	Towing Service	0	215	1,300	0		
521000	Office Supplies	0	1,167	3,000	5,000		
521200	Operating Supplies	0	774	2,000	3,000		
521207	OSHA Supplies	0	26	0	0		
521208	Police Supplies	0	599	1,000	3,000		
522200	Small Equipment Repairs & Maintenance	0	0	0	500		
522300	Vehicle Repairs & Maintenance	0	12,825	45,440	0		
523100	Building Rental	0	0	0	0		
524100	Vehicle Insurance - 40	0	20,670	21,840	0		
524201	General Tort Liability Insurance	0	29,666	30,569	30,556		
524202	Surety Bonds	0	0	0	0		
525000	Telephone	0	0	11,147	4,928		
525020	Pagers and Cell Phones - 16	0	2,154	5,076	2,400		
525021	Smart Phone Charges - 1	0	379	960	5,040		
525030	800 MHz Radio Service Charges - 43	0	9,471	29,240	23,182		
525031	800 MHz Radio Maintenance - 43	0	2,780	3,397	3,116		
525041	E-mail Service Charges - 42	0	0	3,402	5,160		
525210	Conference, Meeting & Training Expense	0	3,488	8,000	8,000		
525230	Subscriptions, Dues, & Books	0	1,290	3,000	4,000		
525361	Utilities - Gaston Substation	0	0	2,500	2,500		
525396	Utilities - South Region	0	7,096	17,990	18,672		
525400	Gas, Fuel, & Oil	0	54,818	180,466	0		
525600	Uniforms & Clothing	0	699	10,000	28,500		
	*** Total Operating**	**0**	**149,089**	**382,559**	**149,682**	**0**	**0**
	**** Total Personnel & Operating**	**0**	**1,454,528**	**2,974,960**	**2,804,927**	**0**	**0**
	Capital						
540000	Small Tools & Minor Equipment	0	0	1,000	1,382		
540010	Minor Software	0	0	0	0		
	All Other Equipment	0	274,101	277,500	26,785		
	****Total Capital**	**0**	**274,101**	**278,500**	**28,167**	**0**	**0**
	***** Total Budget Appropriation**	**0**	**1,728,629**	**3,253,460**	**2,833,094**	**0**	**0**

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2016-2017

Fund #	1000	Fund Title:	GF/County Ordinary
Organization #	151206	Organization Title:	South Region
Program #	150	Program Title:	Law Enforcement

Qty	Item Description	*BUDGET* 2016-17 Requested Amount
	Small Tools and Minor Equipment	1,382
1	Rpl. Carpet and Laminate Flooring	26,785

**** Grand Total Capital (Transfer Total to Section I and II)** **28,167**

SECTION V. – PROGRAM OVERVIEW

The Law Enforcement Operations organization provides for the supervision, control, and direction inthe area of field operations to provide for the enforcement of state and local laws relating to public safety and welfare. The primary service objective for law enforcement is the timely response to calls-for-service and for the prevention and detection of criminal activity. Law Enforcement Operations encompasses patrol services, criminal and specialized investigations, traffic enforcement, narcotics investigations, victim assistance and marine patrol services on county waterways. This organization also provides for bloodhound tracking, Special Weapons and Tactics (SWAT), Explosive Ordnance Disposal (EOD), aviation, underwater operations/recovery, tactical negotiations, VIP/Dignitary security, and coordination during mass arrests and natural/man-made disasters.

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

	Positions	Full Time Equivalent General Fund	Other Fund	Total	Grade
Law Enforcement/Administration:					
Commander	1	1		1	213
Assistant Commander	1	1		1	212
Sergeant	6	6		6	114
Investigator	4	4		4	112
Master Deputy	4	4		4	112
Senior Deputy	6	6		6	111
Deputy	17	17		17	110
Administrative Assistant II	1	1		1	105
Totals	40	40.000	0	40.000	

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520100 – CONTRACTED MAINTENANCE — $ 472

Contracted maintenance is needed for the fire alarm maintenance. The inspection is completed annually at a cost of $372.00 under the current contract. The budget has $100 additional to cover any increases in contract cost for the upcoming year.

520230 - PEST CONTROL — $ 1,320

Monthly pest control services are necessary for facility maintenance. The cost is $110 per month.

520231 – GARBAGE PICKUP SERVICE — $ 336

Garbage pickup service for Region Facilities - The following is the fee schedule as per contract.

South - 8 CY Container Serviced 1day every 2 weeks @ $28 per month.

521000 - OFFICE SUPPLIES — $ 5,000

Major expenditures in this account are folders, pens, laser printer cartridges etc. required for preparation of case files. The amount budgeted is based on the expenditure projection for this fiscal year.

Standard office supplies (Central Stores & FSI)	$ 3,000
Business Cards	$ 200
Printing of Various Forms and Stationary (Central Stores)	$ 200
Printer Cartridges	$ 1,500
Custom Stamps, and Door Plaques (Smith Rubber Stamps)	$ 100

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 amount budgeted is based on the estimated expenditures for the current fiscal year.

521208 - POLICE SUPPLIES — $ 3,000

Officers must be supplied with items such as handcuffs, summons books, holders, etc. to perform daily job duties. This account is also used to purchase such items as leg irons, oc spray, handcuffs, transport belts, asp batons, etc.

522200 - SMALL EQUIPMENT REPAIRS — $ 500

Required inspections, repairs and calibrations for radar and voice recording equipment, antennas, radio parts, weight scales, gas pumps, and surveillance equipment.

524201 - GENERAL TORT LIABILITY INSURANCE **$ 30,556**

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.

525000 -TELEPHONE **$ 4,928**

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.

525020 – PAGERS AND CELL PHONES **$ 2,400**

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:
10 phones @ $20 avg. per month per phone = $ 2,400 per year

525021 – SMART PHONE CHARGES **$ 5,040**

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:
6 phones @ $70 per month per phone = $ 5,040

525030 – 800 MHz RADIO SERVICE CHARGES **$ 23,182**

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 **$ 3,116**

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 $82.

525041 – E-MAIL SERVICE CHARGES **$ 5,160**

E-mail service is a vital tool for communication among all individuals not just within Lexington County.
40 users * $10.75 per month * 12 months = $5,160.

525210 – CONFERENCE, MEETING & TRAINING EXP. $ 8,000

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.

525230 - SUBSCRIPTIONS, DUES & BOOKS $ 4,000

Various subscriptions and memberships are needed as they relate to law enforcement statistics, training, and legal updates. These subscriptions and organizational memberships provide information that assist with the daily management, operations, and industry trends. The amount budgeted is based on the projected expenditures for the current fiscal year.

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.

525396 - UTILITIES – SOUTH REGION $ 18,672

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.

525600 - UNIFORMS & CLOTHING $ 28,500

Uniforms are required under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms 2 times a year. The number of uniforms ordered each replacement cycle depends on the job function. The budget includes the estimated cost for replacement body armor, body armor for new hires, and boots.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS AND MINOR EQUIPMENT **$ 1,382**

There are many items purchased every year that fit this expenditure classification; therefore, it would be difficult to list each item. Specifics for this budget are as follows:

(2) Portable Canopy - $286
(3) Sixty (60) qt Cooler - $96
Other items that may be needed $1,000

(1) RPL. CARPET AND LAMINATE FLOORING **$ 26,785**

South Region Headquarters is in need of new carpet and laminate flooring. The current flooring is nine years old and shows extensive wear and tear from people moving throughout the building. South Region Command Staff are requesting the purchase, because our building and the contents within are a reflection of LCSD as a whole. We want to put our best foot forward for the citizens and also for the employees that spend a large amount of time working in the South Region HQ. If we have a clean, well maintained working environment, then the citizens will see we are good stewards of their tax dollars and employees will see that we have pride in our agency. The total estimated cost is $26,785.

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM (1) ADDITIONAL DEPUTY
GENERAL FUND
Annual Budget
Fiscal Year - 2016-17

Fund: GF/County Ordinary
Division: Law Enforcement
Organization: South Region (151206)

Object Code	Expenditure Classification	DEPUTY PAY BAND 110		2016-17 Requested	2016-17 Recommended	2016-17 Approved
	Personnel	Quantity				
510100	Salaries & Wages	1	39,474	39,474		
510200	Overtime		0	0		
511112	FICA Cost - 7.65%		3,020	3,020		
511113	State Retirement - 11.06%		0	0		
511114	Police Retirement - 13.74%		5,424	5,424		
511120	Insurance Fund Contribution - $7,800		7,800	7,800		
511130	Workers Compensation .0346		1,366	1,366		
515600	Clothing Allowance - $800		0	0		
	*** Total Personnel**		**57,084**	**57,084**		
	Operating Expenses					
520233	Towing Service		75	75		
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	MOVE TO 1000-151225	
524000	Building Insurance		0	0		
524100	Vehicle Insurance		546	546	MOVE TO 1000-151225	
524201	General Tort Liability Insurance		745	745		
524202	Surety Bonds -		0	0		
525000	Telephone		60	60		
525004	WAN		480	480	MOVE TO 1000-151115	
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		129	129		
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	MOVE TO 1000-151225	
525600	Uniforms & Clothing		3,000	3,000		
	*** Total Operating**		**14,976**	**14,976**		
	**** Total Personnel & Operating**		**72,060**	**72,060**		
	Capital					
540000	Small Tools & Minor Equipment		200	200		
540010	Minor Software		0	0		
	All Other Equipment		59,625	59,625		
	**** Total Capital**		**59,825**	**59,825**		
	***** Total Budget Appropriation**		**131,885**	**131,885**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2016-2017

Fund # 1000 Fund Title: GF/County Ordinary
Organization # 151206 Organization Title: LE/South Region
Program # Program Title: NP (1) Addtl Deputy

Qty	Item Description	***BUDGET*** 2016-2017 Requested Amount
	Small Tools and Minor Equipment	200
	Minor Software	0
1	Drivers License Barcode Scanner	400
1	Electronic Control Device with Accessories	1,650
1	Personal Protection Equipment Kit	900
1	Ruggedized Laptop 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	41,300
	** **Sub Total Capital - Page 1**	**59,825**
	** **Grand Total Capital (Transfer Total to Section I and II)**	**59,825**

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:

	Positions	Full Time Equivalent General Fund	Other Fund	Total	Pay Band
Deputy	1	1		1	110

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520233 – TOWING SERVICE **$ 75**

Wrecker services must be paid for the towing of County Vehicles and seized vehicles. The cost for a County Vehicle is $75 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**

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 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 **$129**

E-mail service is a vital tool for communication among all individuals not just within Lexington County.
$10.75 per month per user = $129 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 $ 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
Total for small tools and minor equipment per deputy is $200

(1) DRIVERS LICENSE BARCODE SCANNER $ 400

Drivers license barcode scanners are used by deputies to obtain quick information about the person(s) in question. These allow deputies not to have to call dispatch to obtain the information. The total estimated cost per deputy is $400.

(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 LAPTOPS 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 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 SUV WITH EQUIPMENT **$ 41,300**

A marked vehicle is required to perform the duties of a deputy. The total estimated cost per deputy is $41,300.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2016-17

Fund: 1000
Division: Law Enforcement
Organization: 151207 - West Region

Object Code	Expenditure Classification	2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	2016-17 Requested	*BUDGET* 2016-17 Recommend	2016-17 Approved
	Personnel						
510100	Salaries & Wages - 32	0	740,746	1,474,079	1,642,224		
510199	Special Overtime	0	36,942	0	0		
510200	Overtime	0	360	0	0		
511112	FICA Cost	0	56,304	112,767	125,631		
511113	State Retirement	0	0	3,823	0		
511114	Police Retirement	0	101,642	197,789	225,642		
511120	Insurance Fund Contribution - 32	0	124,800	249,600	273,000		
511130	Workers Compensation	0	26,247	48,471	55,825		
511214	Police Retirement - Retiree	0	5,564	0	0		
515600	Clothing Allowance	0	2,200	2,400	4,000		
	*** Total Personnel**	**0**	**1,094,805**	**2,088,929**	**2,326,322**	**0**	**0**
	Operating Expenses						
520230	Pest Control	0	0	1,320	1,320		
520231	Garbage Pickup Service	0	0	312	336		
520233	Towing Service	0	215	1,365	0		
521000	Office Supplies	0	1,149	3,120	5,000		
521200	Operating Supplies	0	697	2,300	3,000		
521207	OSHA Supplies	0	6	0	0		
521208	Police Supplies	0	720	1,800	3,000		
522000	Building Repairs & Maintenance	0	134	0	0		
522200	Small Equip Repairs & Maintenance	0	91	0	500		
522300	Vehicle Repairs & Maintenance	0	11,303	36,216	0		
523100	Building Rental	0	9,000	18,000	18,000		
524100	Vehicle Insurance - 32	0	16,430	17,472	0		
524201	General Tort Liability Insurance	0	22,436	23,864	23,109		
524202	Surety Bonds	0	0	0	0		
525000	Telephone	0	0	8,476	7,840		
525020	Pagers and Cell Phones - 13	0	1,418	4,248	2,160		
525021	Smart Phone Charges - 2	0	759	1,920	5,880		
525030	800 MHz Radio Service Charges - 34	0	8,050	23,120	20,741		
525031	800 MHz Radio Maintenance - 34	0	2,224	2,687	2,788		
525041	E-mail Service Charges - 33	0	0	2,673	4,515		
525210	Conference, Meeting & Training Expense	0	2,707	8,000	8,000		
525230	Subscriptions, Dues, & Books	0	1,080	3,040	4,000		
525384	Utilities - West Region	0	2,442	7,535	6,238		
525400	Gas, Fuel, & Oil	0	44,711	175,000	0		
525600	Uniforms & Clothing	0	141	13,000	28,500		
	*** Total Operating**	**0**	**125,713**	**355,468**	**144,927**	**0**	**0**
	**** Total Personnel & Operating**	**0**	**1,220,518**	**2,444,397**	**2,471,249**	**0**	**0**
	Capital						
540000	Small Tools & Minor Equipment	0	0	1,000	1,600		
540010	Minor Software	0	0	0	0		
	All Other Equipment	0	279,385	281,000	5,300		
	****Total Capital**	**0**	**279,385**	**282,000**	**6,900**	**0**	**0**
	***** Total Budget Appropriation**	**0**	**1,499,903**	**2,726,397**	**2,478,149**	**0**	**0**

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2016-2017

Fund #	1000	Fund Title:	GF/County Ordinary
Organization #	151207	Organization Title:	West Region
Program #	150	Program Title:	Law Enforcement

Qty	Item Description	***BUDGET*** 2016-17 Requested Amount
	Small Tools and Minor Equipment	1,600
1	Additional 800 Mhz Radio	5,300

**** Grand Total Capital (Transfer Total to Section I and II)** **6,900**

SECTION V. – PROGRAM OVERVIEW

The Law Enforcement Operations organization provides for the supervision, control, and direction inthe 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 Ordinance 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/Administration:					
Commander	1	1		1	213
Assistant Commander	1	1		1	212
Sergeant	6	6		6	114
Investigator	5	5		5	112
Master Deputy	4	4		4	112
Senior Deputy	6	6		6	111
Deputy	11	11		11	110
Administrative Assistant II	1	1		1	105
Totals	35	35.000	0	35.000	

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520230 - PEST CONTROL **$ 1,320**

Monthly pest control services are necessary to maintain facility. The cost per month is $110.

520231 – GARBAGE PICKUP SERVICE **$ 336**

Garbage pickup service for Region Facilities - The following is the fee schedule as per contract.

West - 8 CY Container Serviced 1day every 2 weeks @ $28 per month.

521000 - OFFICE SUPPLIES **$ 5,000**

Major expenditures in this account are folders, pens, laser printer cartridges, etc. required for preparation of case files. The amount budgeted is based on the expenditure projection for this fiscal year.

Standard office supplies (Central Stores & FSI)	$ 3,000
Business Cards	$ 200
Printing of Various Forms and Stationary (Central Stores)	$ 200
Printer Cartridges	$ 1,500
Custom Stamps and Door Plaques (Smith Rubber Stamps)	$ 100

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 amount budgeted is based on the estimated expenditures for the current fiscal year.

521208 - POLICE SUPPLIES **$ 3,000**

Officers must be supplied with items such as handcuffs, summons books, holders, etc. to perform daily job duties. This account is also used to purchase such items as leg irons, oc spray, handcuffs, transport belts, asp batons, etc.

522200 - SMALL EQUIPMENT REPAIRS **$ 500**

Required inspections, repairs and calibrations for radar and voice recording equipment, antennas, radio parts, weight scales, gas pumps, and surveillance equipment.

523100 – BUILDING RENTAL **$ 18,000**

Lease agreement for West Region is $1,500 per month or $18,000.

524201 - GENERAL TORT LIABILITY INSURANCE **$ 23,109**

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.

525000 -TELEPHONE **$ 7,840**

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.

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. The amount budgeted is based on:
9 phones @ $20 avg. per month per phone = $ 2,160 per year

525021 – SMART PHONE CHARGES **$ 5,880**

All vital communications cannot occur over the 800 MHz radio system. Therefore, mobile telephones and pagers are required for immediate response when required. The 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:
7 phones @ $70 per month per phone = $ 5,880

525030 – 800 MHz RADIO SERVICE CHARGES **$ 20,741**

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 **$ 2,788**

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 $82.

525041 – E-MAIL SERVICE CHARGES **$ 4,515**

E-mail service is a vital tool for communication among all individuals not just within Lexington County.
35 users * $10.75 per month * 12 months = $4,515.

525210 – CONFERENCE, MEETING & TRAINING EXP. **$ 8,000**

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.

525230 - SUBSCRIPTIONS, DUES & BOOKS **$ 4,000**

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.

525384 - UTILITIES – WEST REGION **$ 6,238**

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.

525600 - UNIFORMS & CLOTHING **$ 28,500**

Uniforms are required under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms 2 times a year. The number of uniforms ordered each replacement cycle depends on the job function. The budget includes the estimated cost for replacement body armor, body armor for new hires, and boots.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS AND MINOR EQUIPMENT **$ 1,600**

There are many items purchased every year that fit this expenditure classification; therefore, it would be difficult to list each item. Specifics for this budget are as follows:

(10) Trail Cameras - $1,100
Other items that may be needed $500

(1) ADDITIONAL 800 MHZ HAND HELD RADIO **$ 5,300**

West Region is in need of a second hand held 800 Mhz. Radio with two (2) batteries and a charger. The West Region utilizes State Constables and Reserve Deputies on almost a daily basis and often have more than one assisting. The second radio will be utilized to stay at the front desk with the Region Administrative Assistant so he can hear what is taking place in the region and call for a deputy when he needs one to respond to the region. After hours, and on the weekend, the radio will be utilized by units assisting our shifts. The total estimated cost is $5,300.

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM (1) ADDITIONAL DEPUTY
GENERAL FUND
Annual Budget
Fiscal Year - 2016-17

Fund: GF/County Ordinary
Division: Law Enforcement
Organization: West Region (151207)

Object Code	Expenditure Classification	DEPUTY PAY BAND 110		2016-17 Requested	2016-17 Recommended	2016-17 Approved
	Personnel	Quantity				
510100	Salaries & Wages	1	39,474	39,474		
510200	Overtime		0	0		
511112	FICA Cost - 7.65%		3,020	3,020		
511113	State Retirement - 11.06%		0	0		
511114	Police Retirement - 13.74%		5,424	5,424		
511120	Insurance Fund Contribution - $7,800		7,800	7,800		
511130	Workers Compensation .0346		1,366	1,366		
515600	Clothing Allowance - $800		0	0		
	*** Total Personnel**		**57,084**	**57,084**		
	Operating Expenses					
520233	Towing Service		75	75		
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	MOVE TO 1000-151225	
524000	Building Insurance		0	0		
524100	Vehicle Insurance		546	546	MOVE TO 1000-151225	
524201	General Tort Liability Insurance		745	745		
524202	Surety Bonds -		0	0		
525000	Telephone		60	60		
525004	WAN		480	480	MOVE TO 1000-151115	
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		129	129		
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	MOVE TO 1000-151225	
525600	Uniforms & Clothing		3,000	3,000		
	*** Total Operating**		**14,976**	**14,976**		
	**** Total Personnel & Operating**		**72,060**	**72,060**		
	Capital					
540000	Small Tools & Minor Equipment		200	200		
540010	Minor Software		0	0		
	All Other Equipment		59,625	59,625		
	**** Total Capital**		**59,825**	**59,825**		
	***** Total Budget Appropriation**		**131,885**	**131,885**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2016-2017

Fund #	1000	Fund Title:	GF/County Ordinary
Organization #	151207	Organization Title:	LE/West Region
Program #		Program Title:	NP (1) Addtl Deputy

Qty	Item Description	***BUDGET*** 2016-2017 Requested Amount
	Small Tools and Minor Equipment	200
	Minor Software	0
1	Drivers License Barcode Scanner	400
1	Electronic Control Device with Accessories	1,650
1	Personal Protection Equipment Kit	900
1	Ruggedized Laptop 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	41,300

**** Sub Total Capital - Page 1**	**59,825**
**** Grand Total Capital (Transfer Total to Section I and II)**	**59,825**

SECTION V. – PROGRAM OVERVIEW

The West Region is allocated seven (5) deputies per shift including a Sergeant and a Master Deputy. This has been the number allocated per shift for the West Region for over eight (8) years. During that time, Lexington County has seen exponential growth and we are still growing. With this in mind, an increase in the number of patrol deputies allocated to the west 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	Pay Band
Deputy	1	1		1	110

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520233 – TOWING SERVICE **$ 75**

Wrecker services must be paid for the towing of County Vehicles and seized vehicles. The cost for a County Vehicle is $75 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**

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 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 **$129**

E-mail service is a vital tool for communication among all individuals not just within Lexington County.
$10.75 per month per user = $129 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 **$ 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
Total for small tools and minor equipment per deputy is $200

(1) DRIVERS LICENSE BARCODE SCANNER **$ 400**

Drivers license barcode scanners are used by deputies to obtain quick information about the person(s) in question. These allow deputies not to have to call dispatch to obtain the information. The total estimated cost per deputy is $400.

(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 LAPTOPS 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 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 SUV WITH EQUIPMENT **$ 41,300**

A marked vehicle is required to perform the duties of a deputy. The total estimated cost per deputy is $41,300.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2016-17

Fund: 1000
Division: Law Enforcement
Organization: 151210 - Security Services

Object Code	Expenditure Classification	2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	2016-17 Requested	*BUDGET* 2016-17 Recommend	2016-17 Approved
	Personnel						
510100	Salaries & Wages - 2	75,407	43,757	92,247	94,483		
510199	Special Overtime	2,040	2,488	6,500	0		
510200	Overtime	548	109	0	0		
510300	Part-Time - 1 (0.58 FTE)	8,455	5,420	33,954	23,764		
511112	FICA Cost	6,724	3,802	10,152	9,046		
511114	Police Retirement	11,049	6,746	18,233	16,247		
511120	Insurance Fund Contribution - 3	20,475	11,700	23,400	15,600		
511130	Workers Compensation	3,074	1,742	4,458	4,902		
511214	Police Retirement - Retiree	1,224	368	0	0		
	*** Total Personnel**	**128,996**	**76,132**	**188,944**	**164,042**	**0**	**0**
	Operating Expenses						
520233	Towing Service	65	0	65	0		
521000	Office Supplies	25	0	50	50		
521200	Operating Supplies	0	0	50	50		
521208	Police Supplies	0	38	50	300		
522300	Vehicle Repairs & Maintenance	628	855	1,600	0		
524100	Vehicle Insurance - 2	530	1,090	1,092	0		
524201	General Tort Liability Insurance	1,808	1,808	1,862	1,862		
524202	Surety Bonds	25	0	0	0		
525000	Telephone	271	120	283	241		
525020	Pager and Cell Phones - 1	248	85	396	240		
525030	800 MHz Radio Service Charges - 3	520	710	2,040	1,831		
525031	800 MHz Radio Maint. Contracts - 3	76	159	240	246		
525041	E-mail Service Charges - 3	81	41	243	287		
525210	Conference, Meeting & Training Expense	777	49	1,500	800		
525230	Subscriptions, Dues, & Books	95	60	80	80		
525400	Gas, Fuel & Oil	1,433	1,264	12,695	0		
525600	Uniforms & Clothing	2,158	47	3,000	3,500		
	*** Total Operating**	**8,740**	**6,326**	**25,246**	**9,487**	**0**	**0**
	**** Total Personnel & Operating**	**137,736**	**82,458**	**214,190**	**173,529**	**0**	**0**
	Capital						
540000	Small Tools & Minor Equipment	0	0	0	200		
540010	Minor Software	0	0	0	0		
	All Other Equipment	0	0	0	0		
	**** Total Capital**	**0**	**0**	**0**	**200**	**0**	**0**
	***** Total Budget Appropriation**	**137,736**	**82,458**	**214,190**	**173,729**	**0**	**0**

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2016-2017

Fund #	1000	Fund Title:	GF/County Ordinary
Organization #	151210	Organization Title:	Security Services
Program #	150	Program Title:	Law Enforcement

Qty	Item Description	***BUDGET*** 2016-17 Requested Amount
	Small Tools and Minor Equipment	200

**** Grand Total Capital (Transfer Total to Section I and II)** **200**

SECTION V. – PROGRAM OVERVIEW

Security Services provides for the safety of the County Administration Building employees and the general public.

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

	Positions	Full Time Equivalent General Fund	Other Fund	Total	Grade
Law Enforcement/Administration:					
Master Deputy	1	1		1	112
Deputy	2	1.500		2	110
Totals	3	2.500	0	2.500	

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

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 **$ 300**

The deputies must be supplied with batteries, gloves, etc. to perform their daily job duties.

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 **$241**

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 **$ 240**

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 @ $20 avg. per month per phone = $ 240 per year

525030 – 800 MHz RADIO SERVICE CHARGES **$ 1,831**

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 **$ 246**

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 $82.

525041 – E-MAIL SERVICE CHARGES **$ 387**

E-mail service is a vital tool for communication among all individuals not just within Lexington County. The current monthly cost:

3 users * $10.75 per month * 12 months = $387.

525210 – CONFERENCE, MEETING & TRAINING EXP. **$ 800**

To meet requirements for certification, SC Code of Laws, Section 23-23-10 training must be attended. These include: Class I enforcement personnel (40 hours/3 years), Class II detention personnel (24 hour/year), Class III dispatch personnel (in-service legal updates) and reserve officer (in-service once a month). This reflects in-house training needs required by law to provide to personnel. The academy does not teach these courses, and in many cases, employees must be sent outside the county for training so that they may maintain their certification and acquire advancement in technical fields. Training seminars requested during the year may vary as they are offered.

525230 - SUBSCRIPTIONS, DUES & BOOKS **$ 80**

Various subscriptions and memberships are needed as they relate to law enforcement statistics, training, and legal updates. These subscriptions and organizational memberships provide information that assist with the daily management, operations, and industry trends.

525600 - UNIFORMS & CLOTHING **$ 3,500**

Uniforms are requested under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms 2 times a year. The 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 and boots for the officers.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS AND MINOR EQUIPMENT **$ 200**

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.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2016-17

Fund: 1000
Division: Law Enforcement
Organization: 151220 - Code Enforcement Services

Object Code	Expenditure Classification	2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	2016-17 Requested	*BUDGET* 2016-17 Recommend	2016-17 Approved
	Personnel						
510100	Salaries & Wages - 5	293,407	74,983	217,260	216,029		
510199	Special Overtime	7,567	2,026	7,500	0		
510210	Overtime - Dog Car	38	0	0	0		
511112	FICA Cost	20,576	5,292	17,194	16,526		
511113	State Retirement	4,111	1,326	4,153	4,153		
511114	Police Retirement	23,233	5,252	25,723	24,523		
511120	Insurance Fund Contribution - 5	54,600	19,500	39,000	39,000		
511130	Workers Compensation	8,966	2,070	6,403	6,292		
511213	State Retirement - Retiree	0	639	0	0		
511214	Police Retirement - Retiree	12,101	2,983	0	0		
	*** Total Personnel**	**424,599**	**114,071**	**317,233**	**306,523**	**0**	**0**
	Operating Expenses						
520233	Towing Service	0	0	65	0		
521000	Office Supplies	300	22	500	500		
521200	Operating Supplies	0	25	500	500		
521208	Police Supplies	0	0	400	400		
522300	Vehicle Repairs & Maintenance	5,026	1,118	6,000	3,002		
524100	Vehicle Insurance - 4	3,180	2,120	2,184	0		
524201	General Tort Liability Insurance	4,361	2,915	3,004	3,002		
524202	Surety Bonds	64	0	0	0		
525000	Telephone	625	311	648	648		
525020	Pagers and Cell Phones - 4	1,596	405	1,224	1,200		
525030	800 MHz Radio Service Charges - 5	3,639	1,184	3,400	3,051		
525031	800 MHz Radio Maint. Contracts - 5	531	318	400	410		
525041	E-mail Service Charges - 5	560	243	405	645		
525210	Conference, Meeting & Training Expense	0	0	500	500		
525230	Subscriptions, Dues, & Books	180	120	200	200		
525400	Gas, Fuel, & Oil	22,182	6,392	12,695	0		
525600	Uniforms & Clothing	4,101	0	6,000	5,000		
	*** Total Operating**	**46,345**	**15,173**	**38,125**	**19,058**	**0**	**0**
	**** Total Personnel & Operating**	**470,944**	**129,244**	**355,358**	**325,581**	**0**	**0**
	Capital						
540000	Small Tools & Minor Equipment	0	0	0	1,000		
540010	Minor Software	0	0	0	0		
	All Other Equipment	0	0	0	0		
	**** Total Capital**	**0**	**0**	**0**	**1,000**	**0**	**0**
	***** Total Budget Appropriation**	**470,944**	**129,244**	**355,358**	**326,581**	**0**	**0**

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2016-2017

Fund #	1000	Fund Title:	GF/County Ordinary
Organization #	151220	Organization Title:	Code Enforcement
Program #	150	Program Title:	Law Enforcement

Qty	Item Description	***BUDGET*** 2016-17 Requested Amount
	Small Tools and Minor Equipment	1,000

**** Grand Total Capital (Transfer Total to Section I and II)** **1,000**

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 2014	ACTUAL 2015
Littering	343	
Sign Violations	55	
Zoning Violations	137	
Service Calls	773	
Code Violations	183	
Accumulations	624	
Unregistered Vehicles	309	
Building Code Violations	203	
Fireworks	-----	
Nuisance/Air Tight Container	0	
Impact Noise/Stormwater	10	

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

		Full Time Equivalent			
	Positions	General Fund	Other Fund	Total	Grade
Law Enforcement/Administration:					
Senior Deputy	4	4		4	111
Administrative Assistant II	1	1		1	105
Totals	5	5.000	0	5.000	

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

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.

524201 - GENERAL TORT LIABILITY INSURANCE **$ 3,002**

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 **$ 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.
5 phones @ $20.00 per month.

525030 – 800 MHz RADIO SERVICE CHARGES **$ 3,051**

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 **$ 410**

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 $82.

525041 – E-MAIL SERVICE CHARGES **$ 645**

E-mail service is a vital tool for communication among all individuals not just within Lexington County.
5 users * $10.75 per month * 12 months = $645.

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.

525600 - UNIFORMS & CLOTHING **$5,000**

Uniforms are required under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms 2 times a year. The number of uniforms ordered depends on the job function. This account is also used to purchase body armor and boots for the officers.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS AND MINOR EQUIPMENT **$ 1,000**

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.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2016-17

Fund: 1000
Division: Law Enforcement
Organization: 151225 - Fleet & Special Unit Services

Object Code	Expenditure Classification	2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	2016-17 Requested	*BUDGET* 2016-17 Recommend	2016-17 Approved
	Personnel						
510100	Salaries & Wages - 4	0	88,188	226,213	186,485		
510199	Special Overtime	0	9,207	0	0		
510200	Overtime	0	403	0	0		
510300	Part Time - 1	0	11,116	22,919	15,961		
511112	FICA Cost	0	7,677	19,059	15,486		
511113	State Retirement	0	1,291	2,535	0		
511114	Police Retirement	0	9,120	31,082	25,623		
511120	Insurance Fund Contribution - 4	0	15,600	31,200	23,400		
511130	Workers Compensation	0	3,640	8,370	7,005		
511214	Police Retirement - Retiree	0	4,147	0	0		
	*** Total Personnel**	**0**	**150,389**	**341,378**	**273,960**	**0**	**0**
	Operating Expenses						
520100	Contracted Maintenance	0	75	150	350		
520230	Pest Control	0	0	250	0		
520233	Towing Service	0	0	65	5,625		
520300	Professional Services	0	60	3,000	3,000		
521000	Office Supplies	0	105	400	600		
521200	Operating Supplies	0	509	500	8,500		
521208	Police Supplies	0	1,389	8,200	22,900		
522100	Heavy Equipment Repairs & Maintenance	0	0	3,000	3,000		
522200	Small Equipment Repairs & Maintenance	0	866	7,700	11,300		
522201	Fuel Site Repair & Maintenance	0	0	0	850		
522300	Vehicle Repairs & Maintenance	0	18,770	39,760	313,980		
524100	Vehicle Insurance - 35	0	17,400	19,110	152,880		
524101	Comprehensive Insurance	0	399	643	399		
524201	General Tort Liability Insurance	0	2,169	2,608	2,234		
524202	Surety Bonds	0	0	0	0		
525000	Telephone	0	0	1,052	357		
525020	Pagers and Cell Phones - 3	0	404	1,188	480		
525021	Smart Phone Charges - 1	0	379	960	1,680		
525030	800 MHz Radio Service Charges - 28	0	7,008	19,040	39,652		
525031	800 MHz Radio Maint. Contracts - 28	0	1,271	2,212	5,330		
525041	E-mail Service Charges - 4	0	0	324	3,483		
525210	Conference, Meeting & Training Expense	0	148	2,000	16,960		
525230	Subscriptions, Dues, & Books	0	420	500	4,260		
525376	Utilities - Helicopter Storage Building	0	924	4,530	4,100		
525400	Gas, Fuel, & Oil	0	21,545	139,648	871,100		
525405	Small Equipment Fuel	0	0	1,000	1,000		
525430	Emergency Generator Fuel	0	0	0	1,000		
525600	Uniforms & Clothing	0	2,207	6,000	11,700		
526500	Licenses and Permits	0	0	0	500		
	*** Total Operating**	**0**	**76,048**	**263,840**	**1,487,220**	**0**	**0**
	**** Total Personnel & Operating**	**0**	**226,437**	**605,218**	**1,761,180**	**0**	**0**
	Capital						
540000	Small Tools & Minor Equipment	0	0	1,000	8,990		
	All Other Equipment	0	34,830	39,955	1,087,760		
	**** Total Capital**	**0**	**34,830**	**40,955**	**1,096,750**	**0**	**0**
	***** Total Budget Appropriation**	**0**	**261,267**	**646,173**	**2,857,930**	**0**	**0**

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2016-2017

Fund #	1000	Fund Title:	GF/County Ordinary
Organization #	151225	Organization Title:	Fleet & Special Unit Services
Program #	150	Program Title:	Law Enforcement

Qty	Item Description	***BUDGET*** 2016-17 Requested Amount
	Small Tools and Minor Equipment	8,990
2	Drysuit	7,100
4	Emergency Bail Out System	3,000
2	Police Mountain Bike	1,760
1	Robot Repairs	11,000
13	Rpl. Marked SUVs with Equipment	536,900
2	Rpl. Marked 4x4 1/2 Ton Pickups with Equipment	68,000
4	Rpl. Unmarked 4x4 1/2 Ton Pickups with Equipment	124,000
6	Rpl. Unmarked Sedans with Equipment	156,000
3	Rpl. Prisoner Transport Vans with Equipment	180,000

**** Grand Total Capital (Transfer Total to Section I and II)** **1,096,750**

SECTION V. – PROGRAM OVERVIEW

The Fleet and Special Unit Services Division encompasses LCSD Fleet Management, 800 MHz. Radio Management, Large Animal Investigation & Rescue, Reserves and Explorer Program.

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

	Positions	Full Time Equivalent General Fund	Other Fund	Total	Grade
Law Enforcement/Administration:					
Assistant Commander	1	1		1	212
Sergeant	2	2		2	114
Homeland Security Coordinator	1	0.500		0.500	106
Totals	4	3.500	0	3.500	

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520100 – CONTRACTED MAINTENANCE **$ 350**

Equipment must be covered under contract to provide 24-hour service.

Roll Up Doors (American Door) Serviced 2x per year –	
Helicopter Bldg. 2 manual overhead doors $50 per svc.	$ 100
Bomb Shed 3 manual overhead doors $75 per svc.	$ 150
Contingency for Contract Price Increase on Doors	$ 100

520233 – TOWING SERVICE **$ 5,625**

Wrecker services must be paid for the towing of County Vehicles. The minimum cost for a County Vehicle is $75. The amount budgeted is based on the projected expenditures for the current fiscal year.

520300 - PROFESSIONAL SERVICES **$ 3,000**

Required for veterinary, pathology, and farrier services are needed for seized animal unit to investigate animal abuse cases. The budget is based on estimated cost for previous fiscal years.

521000 - OFFICE SUPPLIES **$ 600**

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)	$ 300
Business Cards	$ 50
Printing of Various Forms and Stationary (Central Stores)	$ 50
Printer Cartridges	$ 200

521200 - OPERATING SUPPLIES **$ 8,500**

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. This account is also used to fund every day supply items needed to perform daily job task for all the specialty units.

Batteries All Sizes & Types (Various Pieces of Equipment)	$ 3,000
Color Guard Unit Supplies	$ 1,000
Bike Patrol Supplies	$ 500
Dive Team Supplies	$ 1,000
Seized Animal Unit Supplies for care of seized animals	$ 3,000

521208 - POLICE SUPPLIES **$ 22,900**

Officers must be supplied with items such as flashlights, batteries, handcuffs, summons books, holders, etc. to perform daily job duties.

SWAT Ammunition	$ 16,500
SWAT Munitions	$ 2,200
Explosives for Bomb Squad	$ 2,200
Other Supplies Needed	$ 2,000

522100 - HEAVY EQUIPMENT REPAIRS **$ 3,000**

This account will cover the repairs made to the bomb truck, tractor, and other equipment not classified as a "vehicle".

522200 - SMALL EQUIPMENT REPAIRS **$ 11,300**

Required inspections, repairs and calibrations for radar and voice recording equipment, antennas, radio parts, weight scales, gas pumps, and surveillance equipment.

Batteries and Repair Parts for Bomb Squad Equipment	$ 2,200
Service and Repair of SCUBA Dive Equipment for Dive Team	$ 6,600
Fire Extinguisher Refills for Vehicles (Simplex Grinnell)	$ 2,500

522201 – FUEL SITE REPAIR & MAINTENANCE **$ 850**

This budget was established by the estimates provided by the County Fleet Manager with $350 for line and tank leak testing. We have also included an additional $500 for unforeseen tank repairs.

522300 - VEHICLE REPAIRS & MAINTENANCE **$ 313,980**

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. This budget includes $24,550 for installation of emergency equipment by an outside vendor (23 marked vehicles @ $850 plus 10 unmarked vehicles @ $500). There are 281 vehicles accounted for in the general fund.

524100 - VEHICLE INSURANCE **$ 152,880**

The budget amount per vehicle is the estimate provided by the County's Risk Manager. There are 280 vehicles that require insurance at $546 per vehicle.

524101 – COMPREHENSIVE INSURANCE **$399**

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 **$ 2,234**

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 BONDS **$ 0**

Surety bonds are paid every 3 fiscal years and will not be paid again until fiscal year 2018.

525000 -TELEPHONE **$ 357**

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.

525020 – PAGERS AND CELL PHONES **$ 480**

All vital communications cannot occur over the 800 MHz radio system. Therefore, mobile telephones and pagers are required for immediate response when required. The amount budgeted is based on:
2 phones @ $20 avg. per month per phone = $ 480 per year

525021 – SMART PHONE CHARGES **$ 1,680**

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:
2 phones @ $70 per month per phone = $ 1,680

525030 – 800 MHz RADIO SERVICE CHARGES **$ 39,652**

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 **$ 5,330**

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 $82.

525041 – E-MAIL SERVICE CHARGES **$ 3,483**

E-mail service is a vital tool for communication among all individuals not just within Lexington County.
27 users * $10.75 per month * 12 months = $3,483.

525210 – CONFERENCE, MEETING & TRAINING EXP. $ 16,960

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, the amount budgeted is $2,000. In addition to the $2,000, the budgeted amount includes funds for $1,760 for a sniper class, and $13,200 for two (2) officers to attend bomb school.

525230 - SUBSCRIPTIONS, DUES & BOOKS $ 4,260

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. There are two (2) memberships to FBINAA paid from this organization at $200 each or $400, SCLEOA memberships for the employees assigned to this organization as well as 30 reserve deputies totaling $1,360, and a membership to the SC 1122 program which is utilized to buy federal and state surplus property that can be used in the course of our duties.

525376 – UTILITIES – SPECIAL OPS BUILDING $ 4,100

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.

525400 - GAS, FUEL & OIL $ 871,100

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 $ 1,000

This account was a new account established during FY 2015, 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.

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 $ 11,700

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 each replacement cycle depends on the job function. The budget includes bike patrol uniforms at $500, SWAT uniforms at $6,600, Crisis Negotiators at $2,000, and replacements for the officers assigned to this cost organization is $2,600.

526500 - LICENSES & PERMITS $ 500

License fees are required for operations as required by Federal regulations. This account will be used to pay the UST tank fee to DHEC for our fuel tank.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS AND MINOR EQUIPMENT **$ 8,990**

There are many items purchased every year that fit this expenditure classification; therefore, it would be difficult to list each item. Specifics for this budget are as follows:

(2) Trailer Hitch - Bike Patrol - $330
(1) Lift Bag - Dive Team - $3,100
(9) Line Reels - Dive Team - $675
(8) 80cu Aluminum Scuba Tank with Valve - Dive Team - $1,760
(3) Push Bumper for Chevy Tahoe (old body style) K-9 Unit - $1,125
Other items that may be needed $2,000

(2) DRYSUITS **$ 7,100**

Members of the public safety dive teams are often called upon to operate in extremely hazardous conditions of temperature and water quality. Low temperatures and extended dive times can result in hypothermia as known/unknown water contaminates and proximity to decomposing bodies. This request for dry suits to outfit members of the LCSD Dive Team to limit these hazards. These suits are made of reinforced vulcanized rubber with waterproof seals and zippers. The suit effectively isolates the diver from the effects of the water temperature and contents. LCSD currently has to request assistance of outside agencies when water temperature or conditions require the use of a dry suit. The cost of this equipment includes training and certification in their use, maintenance and emergency procedures associated with this industry recognized technology specialty. The preferred vendor will provide the training free of cost as a part of the purchase. The total estimated cost is $7,100.

(4) EMERGENCY BAIL OUT SYSTEMS **$ 3,000**

Public Safety divers are often called upon to dive solo without the benefit of a dive buddy readily available in case of an equipment malfunction, entanglement or other dive emergency. Accepted industry practice and solo diver training requires that personnel operating in these situations be equipped with a "Pony Bottle" or emergency back-up air supply. The LCSD Foundation recognized the need for this equipment and generously donated funds for five (5) such systems to partially outfit the current team. Unfortunately, since we do not possess enough equipment for each diver, we must store the current systems on the response vehicle where they are not readily available for immediate use. We are requesting these four (4) additional systems to fully equip the remaining team members. The cost for one (1) system is $750, the estimated total cost for four is $3,000.

(2) POLICE MOUNTAIN BIKE **$ 1,760**

The LCSD Bike Patrol Unit is currently operating with police mountain bikes in excess of ten (10) years old. Several of those bikes are deteriorating over time through the normal wear and tear process and are in dire need of replacement. The Bike Patrol Unit is tasked throughout the year with multiple community events such as parades, festivals, bike rodeo's and aggressive enforcement details. Similar to the standard issue patrol vehicle, it is imperative that the deputies tasked with detail on the Bike Patrol Unit have the necessary equipment that enables them to do their jobs within the objectives of this agency. Furthermore, it is imperative that if we expect these deputies to perform these duties, we provide them with the best equipment possible. Equipment that is reliable, durable and that minimizes the chances of breakage or failure which could result in an injury to the deputy. Over the course of several years, it will be cost effective to purchase new bikes rather than continuing to repair the currently used bikes. The overall goal with purchasing the new bikes is to reduce the chance of deputy injury due to old and deteriorated equipment as well as save LCSD money over the course of several years. The cost for one (1) bike is $880, the total estimated cost for two (2) bikes is $1,760.

ROBOT REPAIRS **$ 11,000**

The Lexington County Sheriff's Department Bomb Squad is an FBI accredited bomb squad. The robot is a required piece of equipment for an accredited squad. The robot that is used at this time, has been used for the past ten (10) years. This robot was purchased with grant funds. These grant funds are no longer available, because of the diverse focus of the Federal Government. The robot that is being fielded at this time has been a great asset, but it is dated technology and is in need of replacement or major repairs. The total estimated cost is $11,000.

(13) RPL. MARKED SUVs WITH EQUIPMENT **$ 536,900**

The requested replacements are in accordance with our capital replacement plan as recommended by the County Fleet Manager. The estimated per vehicle cost is $41,300.

(2) RPL. MARKED 4X4 1/2 TON PICKUPS WITH EQUIPMENT **$ 68,000**

The requested replacements are in accordance with our capital replacement plan as recommended by the County Fleet Manager. The estimated per vehicle cost is $34,000.

(4) RPL. UNMARKED 4X4 1/2 TON PICKUPS WITH EQUIPMENT **$ 124,000**

The requested replacements are in accordance with our capital replacement plan as recommended by the County Fleet Manager. The estimated per vehicle cost is $31,000.

(6) RPL. UNMARKED SEDANS WITH EQUIPMENT **$ 156,000**

The requested replacements are in accordance with our capital replacement plan as recommended by the County Fleet Manager. The estimated per vehicle cost is $26,000.

(3) RPL. PRISONER TRANSPORT VANS WITH EQUIPMENT **$ 180,000**

The requested replacements are in accordance with our capital replacement plan as recommended by the County Fleet Manager. The estimated per vehicle cost is $60,000.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2016-17

Fund: 1000
Division: Law Enforcement
Organization: 151230 - Aviation - PROGRAM SUSPENDED

Object Code	Expenditure Classification	2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	2016-17 Requested	*BUDGET* 2016-17 Recommend	2016-17 Approved
	Personnel						
510100	Salaries & Wages - 1	0	30,174	61,055	0		
511112	FICA Cost	0	2,086	4,671	0		
511114	Police Retirement	0	0	8,389	0		
511120	Insurance Fund Contribution - 1	0	3,900	7,800	0		
511130	Workers Compensation	0	1,015	2,051	0		
511114	Police Retirement	0	4,146	0	0		
	*** Total Personnel**	**0**	**41,321**	**83,966**	**0**	**0**	**0**
	Operating Expenses						
520100	Contracted Maintenance	0	50	100	0		
520233	Towing Service	0	0	65	0		
521000	Office Supplies	0	0	50	0		
521200	Operating Supplies	0	2	500	0		
521208	Police Supplies	0	0	500	0		
522200	Small Equipment Repairs & Maintenance	0	0	850	0		
522300	Vehicle Repairs & Maintenance	0	384	1,136	0		
522500	Aviation Repairs & Maintenance	0	613	30,000	0		
523100	Building Rental	0	1,500	4,800	0		
524100	Vehicle Insurance - 1	0	530	546	0		
524201	General Tort Liability Insurance	0	723	745	0		
524202	Surety Bonds	0	0	0	0		
524500	Aircraft Insurance	0	0	5,000	0		
525000	Telephone	0	0	263	0		
525021	Smart Phone Charges - 1	0	379	960	0		
525030	800 MHz Radio Service Charges - 3	0	710	2,040	0		
525031	800 MHz Radio Maint. Contracts - 3	0	80	240	0		
525041	E-mail Service Charges - 1	0	0	81	0		
525210	Conference, Meeting & Training Expense	0	49	5,000	0		
525230	Subscriptions, Dues, & Books	0	30	40	0		
525400	Gas, Fuel, & Oil	0	2,224	12,695	0		
525410	Aviation Operations Fuel	0	704	27,500	0		
525600	Uniforms & Clothing	0	182	1,500	0		
	*** Total Operating**	**0**	**8,160**	**94,611**	**0**	**0**	**0**
	**** Total Personnel & Operating**	**0**	**49,481**	**178,577**	**0**	**0**	**0**
	Capital						
540000	Small Tools & Minor Equipment	0	0	1,000	0		
	All Other Equipment	0	0	0	0		
	**** Total Capital**	**0**	**0**	**1,000**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**0**	**49,481**	**179,577**	**0**	**0**	**0**

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2016-2017

Fund # 1000 Fund Title: GF/County Ordinary
Organization # 151230 Organization Title: Aviation
Program # 150 Program Title: Law Enforcement

Qty	Item Description	***BUDGET*** 2016-17 Requested Amount
	Small Tools and Minor Equipment	0
	Minor Software	0

** **Grand Total Capital (Transfer Total to Section I and II)** **0**

SECTION V. – PROGRAM OVERVIEW

At this time, the Sheriff has decided to suspend our aviation program. The helicopter has not been operational for most of the fiscal year and the cost to repair the unit is significantly more than the agency can commit this fiscal year or next fiscal year. We will depend on other agencies to provide air support when needed. The Sergeant's position dedicated as the pilot will be reassigned to Judicial Services.

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

	Positions	Full Time Equivalent General Fund	Other Fund	Total	Pay Band
Law Enforcement/Aviation:					
Assistant Commander	0	0		0	212
Totals	**0**	**0**		**0**	

This position is being reallocated to 1000-151400 Judicial Services as a Sergeant of Judicial Services.

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

521000 - OFFICE SUPPLIES **$ 0**

Major expenditures in this account are folders, pens, laser printer cartridges etc. required for preparation of investigation case files. The amount budgeted is based on the expenditure projection for this fiscal year.

521200 - OPERATING SUPPLIES **$ 0**

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.

521208 - POLICE SUPPLIES **$ 0**

Officers must be supplied with items such as flashlights, batteries, handcuffs, summons books, holders, etc. to perform daily job duties.

522200 - SMALL EQUIPMENT REPAIRS **$0**

Required inspections, repairs and calibrations for radar and voice recording equipment, antennas, radio parts, weight scales, gas pumps, and surveillance equipment.

522500 - AVIATION REPAIRS & MAINTENANCE **$ 0**

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 **$ 0**

Lease agreement for helicopter storage facility at airport is estimated at $400 per month or $4,800 annually

524201 - GENERAL TORT LIABILITY INSURANCE **$ 0**

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.

524500 - AIRCRAFT INSURANCE **$ 0**

The amount budgeted is sufficient to cover the cost to insure 1 aircraft and a 20% contingency for a potential rate increase.

525021 – SMART PHONE CHARGES **$ 0**

All vital communications cannot occur over the 800 MHz radio system. Therefore, mobile telephones and pagers are required for immediate response when required. The Smart Phone is new technology that enables data transmissions in addition to the other services available with our current cell phone plan. The amount budgeted is based on:
1 phone @ $70 per month per phone = $ 840

525030 – 800 MHz RADIO SERVICE CHARGES **$ 0**

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 **$ 0**

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 $82.

525041 – E-MAIL SERVICE CHARGES **$ 0**

E-mail service is a vital tool for communication among all individuals not just within Lexington County.
1 user * $10.75 per month * 12 months = $129.

525210 – CONFERENCE, MEETING & TRAINING EXP. **$ 0**

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 crime analysts training conference.

525230 - SUBSCRIPTIONS, DUES & BOOKS **$ 0**

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.

525410 - AVIATION OPERATIONS FUEL **$ 0**

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.

525600 - UNIFORMS & CLOTHING **$ 0**

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 boots.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS AND MINOR EQUIPMENT **$ 0**

There are many items purchased every year that fit this expenditure classification; therefore, it would be difficult to list each item.

540010 - MINOR SOFTWARE **$ 0**

Replacement and upgrade software packages are needed.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2016-17

Fund: 1000
Division: Law Enforcement
Organization: 151235 - Traffic

Object Code	Expenditure Classification	2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	2016-17 Requested	*BUDGET* 2016-17 Recommend	2016-17 Approved
	Personnel						
510100	Salaries & Wages - 11	0	192,563	478,621	421,622		
510199	Special Overtime	0	15,264	0	0		
511112	FICA Cost	0	14,968	36,615	32,253		
511114	Police Retirement	0	21,198	65,763	57,930		
511120	Insurance Fund Contribution - 11	0	42,900	85,800	70,200		
511130	Workers Compensation	0	6,991	16,081	14,589		
511114	Police Retirement	0	7,357	0	0		
	*** Total Personnel**	**0**	**301,241**	**682,880**	**596,594**	**0**	**0**
	Operating Expenses						
520230	Pest Control	0	0	600	0		
520233	Towing Service	0	0	325	0		
521000	Office Supplies	0	135	1,000	1,000		
521200	Operating Supplies	0	388	500	1,000		
521208	Police Supplies	0	236	500	1,200		
522200	Small Equipment Repairs & Maintenance	0	596	4,500	5,000		
522300	Vehicle Repairs & Maintenance	0	7,694	12,496	0		
524100	Vehicle Insurance - 11	0	5,300	6,006	0		
524201	General Tort Liability Insurance	0	7,953	8,195	8,192		
524202	Surety Bonds	0	0	0	0		
525000	Telephone	0	0	2,893	3,898		
525020	Pagers and Cell Phones - 11	0	1,145	3,636	2,400		
525030	800 MHz Radio Service Charges - 11	0	2,604	7,480	8,541		
525031	800 MHz Radio Maint. Contracts - 11	0	636	880	1,148		
525041	E-mail Service Charges - 11	0	0	891	1,161		
525210	Conference, Meeting & Training Expense	0	2,960	5,000	4,000		
525230	Subscriptions, Dues, & Books	0	380	3,000	1,000		
525397	Utilities - Ashland Subdivision	0	1,364	3,354	3,000		
525400	Gas, Fuel, & Oil	0	13,666	38,086	0		
525600	Uniforms & Clothing	0	181	16,500	5,000		
	*** Total Operating**	**0**	**45,238**	**115,842**	**46,540**	**0**	**0**
	**** Total Personnel & Operating**	**0**	**346,479**	**798,722**	**643,134**	**0**	**0**
	Capital						
540000	Small Tools & Minor Equipment	0	151	1,000	1,000		
	All Other Equipment	0	0	0	10,340		
	**** Total Capital**	**0**	**151**	**1,000**	**11,340**	**0**	**0**
	***** Total Budget Appropriation**	**0**	**346,630**	**799,722**	**654,474**	**0**	**0**

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2016-2017

Fund #	1000	Fund Title:	GF/County Ordinary
Organization #	151235	Organization Title:	Traffic
Program #	150	Program Title:	Law Enforcement

Qty	Item Description	***BUDGET*** 2016-17 Requested Amount
	Small Tools and Minor Equipment	1,000
4	Dual DSR, KA Band RADAR	10,340

**** Grand Total Capital (Transfer Total to Section I and II)** **11,340**

SECTION V. – PROGRAM OVERVIEW

The LCSD conducts traffic enforcement operations on the highways and roadways of Lexington County. Traffic enforcement shall be complimented with traffic safety education in the schools and communities. All uniformed deputies share the responsibility for the enforcement of traffic laws and regulations.

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

521000 - OFFICE SUPPLIES **$ 1,000**

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)	$ 500
Business Cards for Staff and Chaplains	$ 100
Printing of Various Forms and Stationary (Central Stores)	$ 100
Printer Cartridges	$ 300

521200 - OPERATING SUPPLIES **$ 1,000**

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. This account is also used to purchase janitorial supplies for the traffic office.

521208 - POLICE SUPPLIES **$ 1,200**

Officers must be supplied with items such as flashlights, batteries, handcuffs, summons books, holders, etc. to perform daily job duties. Ticket books are also purchased from this organization code with an estimated annual cost of $1,200.

522200 - SMALL EQUIPMENT REPAIRS **$ 5,000**

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)	$ 1,500
Radar Units Calibration and Repair (Midwest Radar)	$ 2,000
Repairs to In-Car Video Camera Systems	$ 1,500

524201 - GENERAL TORT LIABILITY INSURANCE **$ 8,192**

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.

525000 -TELEPHONE **$ 3,898**

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.

525020 – PAGERS AND CELL PHONES **$ 2,400**

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:
10 phones @ $20 avg. per month per phone = $ 2,400 per year.

525030 – 800 MHz RADIO SERVICE CHARGES **$ 8,541**

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 **$ 1,148**

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 $82.

525041 – E-MAIL SERVICE CHARGES **$ 1,161**

E-mail service is a vital tool for communication among all individuals not just within Lexington County.
9 users * $10.75 per month * 12 months = $1,161.

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. Training seminars requested during the year may vary as they are offered.

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

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.

525397 - UTILITIES – ASHLAND SUBSTATION **$ 3,000**

Utility amounts are allocated based on square footage. The amount budgeted is based on estimated expenditures for this fiscal year plus 15% for potential rate increases.

525600 - UNIFORMS & CLOTHING **$ 5,000**

Uniforms are required under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms 2 times a year. The number of uniforms ordered each replacement cycle depends on the job function. The budget includes the estimated cost for replacement body armor and boots.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS AND MINOR EQUIPMENT **$ 1,000**

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.

(4) DUAL DSR, KA BAND RADAR **$ 10,340**

A number of the radar units in the traffic cars are anywhere from ten (10) to fifteen (15) years old. Maintenance costs are beginning to mount up on these units. We would like to begin a phase in the program to replace all the units in the Traffic Division over the next four (4) to five (5) years. The radars which are replaced can be reassigned to the regions for their use. The Traffic Division has the main responsibility within the Sheriff's Department for enforcing the traffic laws in the county. It is essential that the division has the proper tools to perform their duties. When radar units begin to have a maintenance trail, it can bring into question the integrity of these cases made with that unit. Traffic complaints, speed in particular, continue to be a major issue with the citizens of the county. The Traffic Division desires to respond to these complaints in a professional manner with the proper tools. The total cost for one (1) unit is $2,585. The total estimated cost for four (4) units is $10,340.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year 2016-17

FUND 1000 NEW PROGRAM AIDE GRANT ENDING 09-30-2016 PREVIOUS FUND 2425
Division: Law Enforcement
Organization: 151200 - LE/Operations to 151235 - LE/Traffic

Object Code	Expenditure Classification	2014-15 Expend	2015-16 Expend (Dec)	2015-16 Amended (Dec)	2016-17 Requested	*BUDGET* 2016-17 Recommend	2016-17 Approved
	Personnel						
510100	Salaries & Wages - 2 - 9 months	74,000	37,516	92,710	64,463		
510199	Special Overtime	2,700	2,208	0	0		
510200	Overtime	152	53	0	0		
511112	FICA - Employer's Portion	5,662	2,898	7,093	4,931		
511113	State Retirement - Employer's Portion	0	0	4,417	0		
511114	Police Retirement - Employer's Portion	10,311	5,466	7,252	8,857		
511120	Insurance Fund Contribution - 2	14,950	7,800	19,500	11,700		
511130	Workers Compensation	2,584	1,338	2,932	2,230		
515600	Clothing Allowance	0	0	0	0		
	*** Total Personnel**	**110,359**	**57,279**	**133,904**	**92,181**	**0**	**0**
	Operating Expenses						
521000	Office Supplies	0	408	980	50		
521200	Operating Supplies	0	0	2,114	50		
521208	Police Supplies	0	0	600	100		
522300	Vehicle Repairs & Maintenance - 2	1,212	185	1,538	2,000	MOVE TO 1000-151225	
524100	Vehicle Insurance - 2	1,060	1,060	1,802	1,092	MOVE TO 1000-151225	
524201	General Tort Liability Insurance	1,446	1,446	2,300	1,489		
524202	Surety Bonds - 2	19	0	0	0		
525004	WAN Service Charges - 2	912	304	1,820	720	MOVE TO 1000-151115	
525020	Pagers & Cell Phones - 2	495	136	2,987	720		
525030	800 MHz Radio Service Changes - 2	1,040	474	2,306	915		
525031	800 MHz Radio Maintenance Contract	0	0	0	164		
525041	E-mail Service Charges - 2	0	0	162	194		
525210	Conference, Meeting & Training Expense	0	0	11,439	1,000		
525230	Subscriptions, Dues, & Books	0	60	80	80		
525400	Gas, Fuel and Oil	17,011	3,114	44,531	4,725		
525600	Uniforms & Clothing	0	0	0	3,000		
529903	Contingency	0	0	11,881	0		
	*** Total Operating**	**23,195**	**7,187**	**84,540**	**16,299**	**0**	**0**
	**** Total Personnel & Operating**	**133,554**	**64,466**	**218,444**	**108,480**	**0**	**0**
	Capital						
540000	Small Tools & Minor Equipment	0	0	450	0		
540010	Minor Software	0	0	0	0		
	All Other Equipment	5,836	0	9,600	0		
	**** Total Capital**	**5,836**	**0**	**10,050**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**139,390**	**64,466**	**228,494**	**108,480**	**0**	**0**

SECTION V. – PROGRAM OVERVIEW

The AIDE grant ends September 30, 2016. The two (2) traffic deputies previously funded by the grant will be transferred to the general fund effective October 1, 2016.

The ultimate goal of the Advanced Impaired Driver Enforcement Traffic Unit in Lexington County is to combine resources to effect a positive change in the collision, injury, and arrest rate of traffic speed violations. By consolidating the resources and expanding knowledge and skills to perform traffic enforcement, the quality of enforcing the traffic laws will result in an effort to reduce severe and fatal traffic collisions. The expertise and knowledge gained from the specialized training will enhance the unit's capability by using technologically sound equipment and techniques to collect and process evidence for court cases for effective discovery, documentation, and judicial prosecution of criminal offenders.

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

	Positions	Full Time Equivalent General Fund	Other Fund	Total	Grade
Law Enforcement/Administration:					
Senior Deputy	2	2		2	111
Totals	2	2.000	0	2.000	

SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

521000 - OFFICE SUPPLIES $ 50

Items to be purchased include, but are not limited to pens, file jackets, folders, DVDs, DVD holders, clip boards, chair mats, envelopes, calendars and other general supplies used daily.

521200 - OPERATING SUPPLIES $ 50

Items to be purchased include traffic supplies such as video and audio tapes, computer cleaning pads, OSHA kits, traffic books, disks, batteries etc. are required for operational purposes for the traffic officers.

521208 – POLICE SUPPLIES $ 100

Police supplies are needed to purchase mace, OSHA kits, ASP batons, handcuffs, etc., as required by policy.

522300 - VEHICLE REPAIRS AND MAINTENANCE $ 2,000

Vehicle repairs and maintenance is needed for the grant vehicles.

524100 - VEHICLE INSURANCE $ 1,092

Vehicle insurance is required for the grant vehicles.

524201 - GENERAL TORT LIABILITY INSURANCE $ 1,489

General Tort Liability Insurance is required for each person employed by the County.

524202 – SURETY BOND $ 0

Surety bonds are paid every 3 fiscal years.

525004 – WAN SERVICE CHARGES $ 720

Air card service will allow the traffic officers to have wireless access to the web GNET and other databases from other counties as well as LCSD to obtain immediate information on the person in question.

525020 - PAGERS AND CELL PHONES $ 720

Mobile telephones will allow the traffic officers to communicate effectively with each other and to make contact to those individuals that are involved in traffic situations.

525030 – 800 MHz RADIO SERVICE CHARGES $ 915

The 800 MHz radio fees plus roaming fees is required for the operation of the two 800 MHz radios.

525031 – 800 MHz RADIO MAINTENANCE CONTRACTS $ 164

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 $82.

525041 – E-MAIL SERVICE CHARGES **$ 194**

E-mail service is a vital tool for communication among all individuals not just within Lexington County.
2 users * $10.75 per month * 9 months = $194.

525210 – CONFERENCE, MEETING AND TRAINING EXPENSE **$ 1,000**

The training will be in state at a time and location that will be announced later. These training seminars will teach the most current technological approaches to DUI, vehicle inspections, laws, and investigations that will allow the traffic officers to present cases in court for prosecution purposes.

525230 – SUBSCRIPTIONS, DUES, & BOOKS **$ 80**

The certified law enforcement officer dues for the South Carolina Law Enforcement Association are paid from this account. The cost for dues is $40.

525400 - GAS, FUEL, AND OIL **$ 4,725**

Gas, fuel, and oil is needed to perform job duties.

525600 – UNIFORMS & CLOTHING **$ 3,000**

Uniforms are required under Section 23-13-30 under the SC Code of Laws. Each officer receives replacements two (2) times a year. The number of uniforms ordered depends on the job function. This account is also used to purchase body armor and boots.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2016-17

Fund: 1000
Division: Law Enforcement
Organization: 151240 - Marine Patrol

Object Code	Expenditure Classification	2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	2016-17 Requested	*BUDGET* 2016-17 Recommend	2016-17 Approved
	Personnel						
510100	Salaries & Wages - 2	0	43,160	91,840	92,345		
510199	Special Overtime	0	5,716	0	0		
511112	FICA Cost	0	3,422	7,026	7,064		
511114	Police Retirement	0	6,716	12,619	12,688		
511120	Insurance Fund Contribution - 2	0	7,800	15,600	15,600		
511130	Workers Compensation	0	1,644	3,086	3,196		
	*** Total Personnel**	**0**	**68,458**	**130,171**	**130,893**	**0**	**0**
	Operating Expenses						
520100	Contracted Maintenance	0	372	400	372		
520230	Pest Control	0	0	600	0		
520233	Towing Service	0	0	65	0		
521000	Office Supplies	0	23	500	800		
521200	Operating Supplies	0	43	500	1,000		
521208	Police Supplies	0	0	500	1,000		
522000	Building Repairs & Maintenance	0	149	0	0		
522200	Small Equipment Repairs & Maintenance	0	0	1,000	500		
522300	Vehicle Repairs & Maintenance	0	168	2,272	0		
522400	Water Craft Repairs & Maintenance	0	2,410	20,000	20,000		
524100	Vehicle Insurance - 2	0	1,060	1,092	0		
524201	General Tort Liability Insurance	0	1,446	1,490	1,489		
524202	Surety Bonds	0	0	0	0		
524400	Water Craft Insurance	0	3,973	4,639	4,100		
525000	Telephone	0	0	526	2,820		
525020	Pagers and Cell Phones - 2	0	172	432	0		
525021	Smart Phones	0	0	0	1,680		
525030	800 MHz Radio Service Charges - 4	0	947	2,720	1,221		
525031	800 MHz Radio Maint. Contracts - 4	0	159	320	164		
525041	E-mail Service Charges - 2	0	0	162	258		
525210	Conference, Meeting & Training Expense	0	692	2,000	5,000		
525230	Subscriptions, Dues, & Books	0	60	1,000	240		
525378	Utilities - Bundrick Island	0	2,621	7,038	6,776		
525400	Gas, Fuel, & Oil	0	3,425	12,695	0		
525420	Water Craft Fuel	0	6,470	22,754	23,440		
525600	Uniforms & Clothing	0	0	3,000	3,000		
526500	License & Permits	0	0	0	250		
	*** Total Operating**	**0**	**24,190**	**85,705**	**74,110**	**0**	**0**
	**** Total Personnel & Operating**	**0**	**92,648**	**215,876**	**205,003**	**0**	**0**
	Capital						
540000	Small Tools & Minor Equipment	0	558	1,000	1,000		
	All Other Equipment	0	2,967	2,968	70,500		
	**** Total Capital**	**0**	**3,525**	**3,968**	**71,500**	**0**	**0**
	***** Total Budget Appropriation**	**0**	**96,173**	**219,844**	**276,503**	**0**	**0**

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2016-2017

Fund #	1000	Fund Title:	GF/County Ordinary
Organization #	151240	Organization Title:	Marine Patrol
Program #	150	Program Title:	Law Enforcement

Qty	Item Description	***BUDGET*** 2016-17 Requested Amount
	Small Tools and Minor Equipment	1,000
	Dock Repairs	3,300
4	Float Suits	6,600
3	Head Sets	3,300
2	Rpl. Fire Boat Engine	43,000
2	Gel Coat Replacement for Fire Boat	14,300

**** Grand Total Capital (Transfer Total to Section I and II)** **71,500**

SECTION V. – PROGRAM OVERVIEW

The purpose and primary objective of the Marine Operations is to provide for the safety and security of citizens utilizing the waters of Lake Murray. The unit periodically checks the property of lake front homeowners and area lake businesses. Additionally, the Marine Operations provides watercraft safety materials and presentations to interested citizen groups.

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

		Full Time Equivalent			
	Positions	General Fund	Other Fund	Total	Grade
Law Enforcement/Administration:					
Senior Deputy	2	2		2	111
Totals	2	2.000	0	2	

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520100 – CONTRACTED MAINTENANCE $ 372

Equipment must be covered under contract to provide 24-hour service.

Security & Fire Systems at Marine Patrol (Lowman) - $186 2x per year	$ 372

521000 - OFFICE SUPPLIES $ 800

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)	$ 400
Printer Cartridges	$ 400

521200 - OPERATING SUPPLIES $ 1,000

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. Janitorial supplies for the marine headquarters will be purchased from this account.

521208 - POLICE SUPPLIES $ 1,000

Officers must be supplied with items such as flashlights, batteries, handcuffs, summons books, holders, etc. to perform daily job duties.

522200 - SMALL EQUIPMENT REPAIRS $ 500

Required inspections, repairs and calibrations for radar and voice recording equipment, antennas, radio parts, weight scales, gas pumps, and surveillance equipment.

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 25% for extraordinary maintenance on the fire boats.

524201 - GENERAL TORT LIABILITY INSURANCE $ 1,489

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 BONDS $ 0

Surety bonds are paid every 3 fiscal years and will not be paid again until fiscal year 2018.

524400 – WATER CRAFT INSURANCE **$ 4,100**

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.

525000 -TELEPHONE **$ 2,820**

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.

525020 – PAGERS AND CELL PHONES **$ 0**

Marine Patrol's phones are being converted to smart phones this fiscal year to enable the mobile field reporting system from the boats.

525021 – SMART PHONE CHARGES **$ 1,680**

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 other services available with our current cell phone plan. The amount budgeted is based on:
2 phones @ $70 per month per phone = $ 1,680

525030 – 800 MHz RADIO SERVICE CHARGES **$ 1,221**

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 **$ 164**

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 $82.

525041 – E-MAIL SERVICE CHARGES **$ 258**

E-mail service is a vital tool for communication among all individuals not just within Lexington County.
2 users * $10.75 per month * 12 months = $258.

525210 – CONFERENCE, MEETING & TRAINING EXP. **$ 5,000**

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.

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.

525378 - UTILITIES – BUNDRICK ISLAND **$6,776**

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.

525420 - WATERCRAFT OPERATIONS FUEL **$ 23,440**

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 $5,500 for oil for the watercraft.

525600 - UNIFORMS & CLOTHING **$ 3,000**

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 each replacement cycle depends on the job function. The budget includes the estimated cost for replacement body armor, boots, and rain suits.

526500 - LICENSES & PERMITS **$ 250**

License fees are required for operations as required by Federal regulations. This account will also be used to pay boat registration fee and the safe water fee for Bundrick Island facility.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS AND MINOR EQUIPMENT **$ 1,000**

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.

DOCK REPAIRS **$ 3,300**

The dock at Bundrick Island is aging and in need of repair. Wear and tear on the hinges, rollers, floats, poles and wood are in constant need of repair, due to the rough conditions on the lake. The total estimated cost is $3,300.

(4) FLOAT SUITS **$ 6,600**

The float suits that the Marine Patrol has at this time appear to date from 1997 and need to be replaced. At this time, only three (3) suits are available. This does not allow any suits for extra personnel to be put on the boats. The extra personnel that are used on the boats are EMS and/or Fire Service, that would be needed in rescue situations. The cost for one (1) suit is $1,650. The total estimated costs for four (4) suits is $6,600.

(3) HEAD SETS **$ 3,300**

Three (3) headsets are being requested for Marine Patrol. These headsets will be used for daily operations on the waterways in Lexington County. The headsets will allow the units to hear the radio communication over the outboard motor noise, as well as the wind noise. They will be beneficial during holiday events such as the July 4th Fireworks Event and the Electric Lake events with bands/loud music. The cost for one (1) headset is $1,100. The total estimated cost for three (3) headsets is $3,300.

(2) RPL. FIRE BOAT ENGINE **$ 43,000**

Two (2) of the Marine Patrol Fire Boats are in need of replacement motors. These motors have over 1300 hours on them and have been in service for numerous years. The motors on one (1) boat is down at this time. Fire Boat 1 is the only fire boat in service at this time, and is working double time. When it goes out for service or repairs, there is no service on the lake. The fire boats are the best platform that we have for work on the lake. The Pioneer patrol boats that were purchased through the state are not able to perform these tasks, as the fire boats. The replacement cost for the fire boat would be nearly one hundred and fifty thousand dollars ($150,000). The cost of one replacement engine is $20,000. The total estimated cost is $43,000.

(2) GEL COAT REPLACEMENT FOR FIRE BOAT **$ 14,300**

The fire boats are showing their age and the gel coat covering these boats need replacing. These boats are the most useful platforms that we have to work with on the lake. To replace one of them would be nearly one hundred and fifty thousand dollars ($150,000. This gel coat, not only improves the appearance of the boat, it protects the fiberglass. In that it is unlikely that there will be funds to replace these boats, this will extend the life span of the boats. The cost for one gel coat replacement is $7,150. The total estimated cost for two (2) gel replacements is $14,300.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2016-17

Fund: 1000
Division: Law Enforcement
Organization: 151245 - K-9 Unit

Object Code	Expenditure Classification	2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	2016-17 Requested	*BUDGET* 2016-17 Recommend	2016-17 Approved
	Personnel						
510100	Salaries & Wages - 7	0	171,524	318,242	332,958		
510199	Special Overtime	0	24,776	0	0		
510200	Overtime	0	238	0	0		
510210	Overtime - Dog Care	0	7,388	0	0		
511112	FICA Cost	0	14,209	24,346	25,470		
511114	Police Retirement	0	28,019	43,726	45,749		
511120	Insurance Fund Contribution - 7	0	27,300	54,600	54,600		
511130	Workers Compensation	0	6,859	10,693	11,521		
	*** Total Personnel**	**0**	**280,313**	**451,607**	**470,298**	**0**	**0**
	Operating Expenses						
520230	Pest Control	0	0	600	0		
520233	Towing Service	0	65	195	0		
520300	Professional Service	0	2,274	11,550	13,750		
521000	Office Supplies	0	239	2,000	1,000		
521200	Operating Supplies	0	410	500	1,000		
521208	Police Supplies	0	342	500	1,000		
521210	Canine Supplies (Dog Food, Training)	0	3,629	11,900	17,600		
522200	Small Equipment Repairs & Maintenance	0	0	1,000	1,000		
522300	Vehicle Repairs & Maintenance	0	12,448	18,952	0		
524100	Vehicle Insurance - 7	0	3,710	3,822	0		
524201	General Tort Liability Insurance	0	5,061	5,215	5,213		
524202	Surety Bonds	0	0	0	0		
525000	Telephone	0	0	1,841	1,499		
525020	Pagers and Cell Phones - 7	0	829	2,412	0		
525021	Smart Phones	0	0	0	5,880		
525030	800 MHz Radio Service Charges - 14	0	3,315	9,520	4,271		
525031	800 MHz Radio Maint. Contracts - 14	0	477	1,106	574		
525041	E-mail Service Charges - 7	0	0	567	903		
525210	Conference, Meeting & Training Expense	0	3,898	5,000	5,500		
525230	Subscriptions, Dues, & Books	0	410	2,000	1,000		
525330	Utilities - K-9 Office Unit	0	664	2,530	1,495		
525400	Gas, Fuel, & Oil	0	9,826	25,391	0		
525600	Uniforms & Clothing	0	1,260	11,000	5,000		
	*** Total Operating**	**0**	**48,857**	**117,601**	**66,685**	**0**	**0**
	**** Total Personnel & Operating**	**0**	**329,170**	**569,208**	**536,983**	**0**	**0**
	Capital						
540000	Small Tools & Minor Equipment	0	0	1,000	1,000		
	All Other Equipment	0	0	0	62,100		
	**** Total Capital**	**0**	**0**	**1,000**	**63,100**	**0**	**0**
	***** Total Budget Appropriation**	**0**	**329,170**	**570,208**	**600,083**	**0**	**0**

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2016-2017

Fund #	1000	Fund Title:	GF/County Ordinary
Organization #	151245	Organization Title:	K-9
Program #	150	Program Title:	Law Enforcement

Qty	Item Description	***BUDGET*** 2016-17 Requested Amount
	Small Tools and Minor Equipment	1,000
1	Full Service K-9 with Training	12,500
1	Rpl. Full Service K-9 with Training (Contingency Plan)	12,500
2	Rpl. Bite Suits for K-9 Unit	3,500
7	In Car Radio (Two Piece Installed)	33,600

**** Grand Total Capital (Transfer Total to Section I and II)** **63,100**

SECTION V. – PROGRAM OVERVIEW

The K-9 Division of LCSD is comprised of seven (7) trained K-9 Officers and eight (8) K-9's. The K-9's are training for human tracking, criminal apprehension, building and article searches, narcotics detections & explosives detection. Providing services to every division within LCSD, as well as all County Municipalities, State & Federal Agencies. An average of calls for this unit runs approximately 700 calls for service a year.

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

		Full Time Equivalent			
	Positions	General Fund	Other Fund	Total	Grade
Law Enforcement/Administration:					
Sergeant	1	1		1	114
Master Deputy	1	1		1	112
Senior Deputy	5	5		5	111
Totals	7	7.000	0	7	

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520300 - PROFESSIONAL SERVICES **$ 13,750**

Required for veterinary services, the amount budgeted is greater than the anticipated expenditures for the current fiscal year but additional funds were budgeted to cover extraordinary care for the elder dogs reaching retirement age.

Veterinary Services (K9) Emergency & Routine	$ 13,750

521000 - OFFICE SUPPLIES **$ 1,000**

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)	$ 400
Printer Cartridges	$ 300

521200 - OPERATING SUPPLIES **$ 1,000**

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.

521208 - POLICE SUPPLIES **$ 1,000**

Officers must be supplied with items such as flashlights, batteries, handcuffs, summons books, holders, etc. to perform daily job duties.

521210 - CANINE SUPPLIES **$ 17,600**

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 $3,300. The estimated cost for dog food and preventive flea/tick medicine is $14,300.

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

Required inspections, repairs and calibrations for radar and voice recording equipment, antennas, radio parts, weight scales, gas pumps, and surveillance equipment.

524201 - GENERAL TORT LIABILITY INSURANCE **$ 5,213**

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 BONDS **$ 0**

Surety bonds are paid every 3 fiscal years and will not be paid again until fiscal year 2018.

525000 -TELEPHONE **$ 1,499**

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.

525020 – PAGERS AND CELL PHONES **$ 0**

K-9 unit's phones are being converted to smart phones this fiscal year to enable the mobile field reporting system while in the woods tracking and away from their vehicles.

525021 – SMART PHONE CHARGES **$ 5,880**

All vital communications cannot occur over the 800 MHz radio system. Therefore, mobile telephones and pagers are required for immediate response when required. The Smart Phone is new technology that enables data transmissions in addition to other services available with our current cell phone plan. The amount budgeted is based on:
7 phones @ $70 per month per phone = $ 5,880

525030 – 800 MHz RADIO SERVICE CHARGES **$ 4,271**

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 **$ 574**

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 $82.

525041 – E-MAIL SERVICE CHARGES **$ 903**

E-mail service is a vital tool for communication among all individuals not just within Lexington County.
7 users * $10.75 per month * 12 months = $903.

525210 – CONFERENCE, MEETING & TRAINING EXP. **$ 5,500**

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 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.

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

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.

525330 - UTILITIES – LAW ENFORCEMENT K-9 OFFICE UNIT $ 1,495

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.

525600 - UNIFORMS & CLOTHING $ 5,000

Uniforms are required under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms 2 times a year. The number of uniforms ordered each replacement cycle depends on the job function. This budget will also purchase replacement body armor and boots for the officers.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS AND MINOR EQUIPMENT **$ 1,000**

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.

(1) FULL SERVICE K-9 WITH TRAINING **$ 12,500**

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. The oldest police service dog was obtained when the K-9 Unit first started in 2006. The police service dog is soon to be eleven (11) years of age. This K-9 needs to retire and replaced with a younger K-9. The total estimated cost is $12,500.

(1) RPL FULL SERVICE K-9 WITH TRAINING **$ 12,500**

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 $12,500.

(2) RPL. BITE SUITS FOR K-9 UNIT **$3,500**

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 $3,500.

(7) IN-CAR RADIO (TWO PIECE INSTALLED) **$33,600**

The K-9 Unit currently has four (4) in-car radios. All of these radios will no longer work when the radio transition occurs. The K-9 Unit patrols all three regions, assists with NET. The K-9 Unit also provides K-9 services to all the municipalities in the county. In-car radios will assist the handlers in patrolling the county, communicate with other agencies, and save the battery life of the handheld radio batteries. The total cost of one (1) unit is $4,800. The total estimated cost for seven (7) units is $33,600.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2016-17

Fund: 1000 - MOVED TO SCHOOL DISTRICT SPECIAL REVENUE FUNDS
Division: Law Enforcement
Organization: 151250 - School Crossing Guards

Object Code	Expenditure Classification	2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	2016-17 Requested	*BUDGET* 2016-17 Recommend	2016-17 Approved
	Personnel						
510300	Part Time - 48-LS (11.045 - FTE)	114,113	0	0	0		
511112	FICA Cost	8,782	0	0	0		
511113	State Retirement	10,376	0	0	0		
511130	Workers Compensation	3,819	0	0	0		
511131	S.C. Unemployment	0	0	0	0		
511213	State Retirement - Retiree	1,042	0	0	0		
511214	Police Retirement -Retiree	602	0	0	0		
	*** Total Personnel**	**138,734**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
521209	School Patrol Supplies	0	0	0	0		
524201	General Tort Liability Insurance	825	0	0	0		
524202	Surety Bonds	64	0	0	0		
525100	Postage	255	0	0	0		
	*** Total Operating**	**1,144**	**0**	**0**	**0**	**0**	**0**
	**** Total Personnel & Operating**	**139,878**	**0**	**0**	**0**	**0**	**0**
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**139,878**	**0**	**0**	**0**	**0**	**0**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2016-17

Fund: 1000
Division: Law Enforcement
Organization: 151260 - Major Crimes

Object Code	Expenditure Classification	2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	2016-17 Requested	*BUDGET* 2016-17 Recommend	2016-17 Approved
	Personnel						
510100	Salaries & Wages - 24	0	567,831	1,175,647	1,252,807		
510199	Special Overtime	0	57,230	0	0		
510200	Overtime	0	554	0	0		
510300	Part Time - 6	0	30,814	131,183	97,222		
511112	FICA Cost	0	47,591	99,972	103,276		
511113	State Retirement	0	5,521	14,982	11,887		
511114	Police Retirement	0	67,008	160,947	159,642		
511120	Insurance Fund Contribution - 25	0	97,500	195,000	187,200		
511130	Workers Compensation	0	20,338	39,809	43,369		
511213	State Retirement - Retiree	0	2,897	0	0		
511214	Police Retirement -Retiree	0	13,270	0	0		
515600	Clothing Allowance	0	8,600	17,600	17,600		
	*** Total Personnel**	**0**	**919,154**	**1,835,140**	**1,873,003**	**0**	**0**
	Operating Expenses						
520233	Towing Service	0	65	975	13,125		
520300	Professional Services	0	2,135	9,288	6,500		
520316	DNA Testing	0	12,675	20,675	12,000		
521000	Office Supplies	0	3,230	3,000	8,000		
521200	Operating Supplies	0	301	500	2,000		
521208	Police Supplies	0	0	500	1,000		
522200	Small Equipment Repairs & Maintenance	0	0	1,000	1,000		
522300	Vehicle Repairs & Maintenance	0	3,908	26,128	0		
524100	Vehicle Insurance - 23	0	12,190	12,558	0		
524201	General Tort Liability Insurance	0	17,473	18,000	17,997		
524202	Surety Bonds	0	0	0	0		
525000	Telephone	0	0	7,890	15,128		
525020	Pagers and Cell Phones - 22	0	2,934	23,160	720		
525021	Smart Phone Charges - 2	0	1,026	2,880	19,320		
525030	800 MHz Radio Service Charges - 25	0	5,919	17,000	14,641		
525031	800 MHz Radio Maint. Contracts - 25	0	1,350	1,975	1,968		
525041	E-mail Service Charges - 30	0	0	2,430	3,741		
525210	Conference, Meeting & Training Expense	0	4,784	5,000	10,200		
525230	Subscriptions, Dues, & Books	0	1,155	3,000	3,000		
525240	Personal Mileage Reimbursement	0	0	400	200		
525400	Gas, Fuel, & Oil	0	16,293	88,867	0		
525600	Uniforms & Clothing	0	15	5,000	13,000		
	*** Total Operating**	**0**	**85,453**	**250,226**	**143,540**	**0**	**0**
	**** Total Personnel & Operating**	**0**	**1,004,607**	**2,085,366**	**2,016,543**	**0**	**0**
	Capital						
540000	Small Tools & Minor Equipment	0	304	1,000	1,000		
	All Other Equipment	0	63,531	80,000	500		
	**** Total Capital**	**0**	**63,835**	**81,000**	**1,500**	**0**	**0**
	***** Total Budget Appropriation**	**0**	**1,068,442**	**2,166,366**	**2,018,043**	**0**	**0**

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2016-2017

Fund #	1000	Fund Title:	GF/County Ordinary
Organization #	151260	Organization Title:	Major Crimes
Program #	150	Program Title:	Law Enforcement

Qty	Item Description	***BUDGET*** 2016-17 Requested Amount
	Small Tools and Minor Equipment	1,000
1	CD/DVD Duplicator	500

**** Grand Total Capital (Transfer Total to Section I and II)** **1,500**

SECTION V. – PROGRAM OVERVIEW

The Major Crimes Division of the Lexington County Sheriff's Department is comprised of Major Crimes Investigations, Criminal Domestic Violence Investigations, Victims Advocate Program Services and Sex Offender Registration.

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

		Full Time Equivalent			
	Positions	General Fund	Other Fund	Total	Grade
Law Enforcement/Administration:					
Assistant Commander	1	1		1	213
Attorney III	1	1		1	213
Assistant Commander	1	1		1	213
Attorney I	1	1		1	211
Sergeant	4	4		4	114
Investigator	14	14		14	112
Victim Assistance Officer	2	2		2	112
Compliance Clerk	3	3		3	106
Administrative Assistant III	1	1		1	106
Victim Assistance Coordinator	2	1.500		1.500	105
Totals	30	29.500	0	29.500	

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520233 – TOWING SERVICE **$ 13,125**

Wrecker services must be paid for the towing of seized vehicles. The minimum cost for a seized vehicle is $175 and sometimes the cost exceeds $200 particularly if the vehicle is stolen and recovered from wooded or muddy areas. The amount budgeted is based on 75 tows at $175 for a total estimated expenditures of $13,125.

520300 - PROFESSIONAL SERVICES **$ 6,500**

Required for veterinary services, psychological evaluations, fitness for duty evaluations, subpoenas for records, and public information database search services.

Subpoena for other records	$ 1,500
Translation Services	$ 5,000

520316 - DNA TESTING **$ 12,000**

DNA testing is an advancement in forensic science that is necessary for solid case construction and suspect identification. It is difficult to determine the amount of DNA testing required; however, the current fiscal year was extraordinarily greater than previous fiscal years. The budget amount requested is greater than previous years but not as much as the current fiscal year.

521000 - OFFICE SUPPLIES **$ 8,000**

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)	$ 2,500
Business Cards	$ 500
Printing of Various Forms and Stationary (Central Stores)	$ 500
Printer Cartridges	$ 4,400
Custom Stamps and Door Plaques (Smith Rubber Stamps)	$ 100

521200 - OPERATING SUPPLIES **$ 2,000**

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.

521208 - POLICE SUPPLIES **$ 1,000**

Officers must be supplied with items such as flashlights, batteries, handcuffs, summons books, holders, etc. to perform daily job duties.

522200 - SMALL EQUIPMENT REPAIRS **1,000**

Required inspections, repairs and calibrations for radar and voice recording equipment, antennas, radio parts, weight scales, gas pumps, and surveillance equipment.

524201 - GENERAL TORT LIABILITY INSURANCE **$ 17,997**

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.

525000 -TELEPHONE **$ 15,128**

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.

525020 – PAGERS AND CELL PHONES **$ 720**

All vital communications cannot occur over the 800 MHz radio system. Therefore, mobile telephones and pagers are required for immediate response when required. Most of the positions in investigations will be moving to smart phones this fiscal year to enable quicker access to e-mail, as the large majority of their time is spent in the field. The amount budgeted is based on:
3 phones @ $20 avg. per month per phone = $ 720 per year

525021 – SMART PHONE CHARGES **$ 19,320**

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 other services available with our current cell phone plan. The amount budgeted is based on:
23 phones @ $70 per month per phone = $ 19,320

525030 – 800 MHz RADIO SERVICE CHARGES **$ 14,641**

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 **$ 1,968**

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 $82.

525041 – E-MAIL SERVICE CHARGES **$ 3,741**

E-mail service is a vital tool for communication among all individuals not just within Lexington County.
29 users * $10.75 per month * 12 months = $3,741

525210 – CONFERENCE, MEETING & TRAINING EXP. **$ 10,200**

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.

525230 - SUBSCRIPTIONS, DUES & BOOKS **$ 3,000**

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.

525240 – PERSONAL MILEAGE REIMBURSEMENT **$ 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.

525600 - UNIFORMS & CLOTHING **$ 13,000**

Uniforms are required under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms 2 times a year. While the number of uniforms major crimes staff needs is less than patrol, replacement body armor with raid vest must be purchased each year. It is estimated that major crimes will need 10 replacement armors at $800 each for a total of $8,000 and the amount budgeted for replacement uniforms is $5,000.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS AND MINOR EQUIPMENT **$ 1,000**

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.

(1) CD/DVD DUPLICATOR **$ 500**

Over the last year, the Special Victims Unit has become burdened with the responsibility of making a lab request for CSI to duplicate and/or transfer large files, jail calls, and forensic interviews on to a CD/DVD. This process is a burden because when these large files are burned from our work laptops they require a large amount of time which ties up the detective and CSI's laptops. With today's advancements of technology, this CD/DVD duplicator will assist detectives with duplicating those required disks and prevent further delay with this process. The total estimated cost is $500.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2016-17

Fund: 1000
Division: Law Enforcement
Organization: 151265 - Forensic Services

Object Code	Expenditure Classification	2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	2016-17 Requested	*BUDGET* 2016-17 Recommend	2016-17 Approved
	Personnel						
510100	Salaries & Wages - 10	0	215,264	481,341	495,845		
510199	Special Overtime	0	14,251	0	0		
510200	Overtime	0	1,634	0	0		
510300	Part Time	0	12,879	0	33,502		
511112	FICA Cost	0	17,026	36,823	40,495		
511113	State Retirement	0	4,181	8,444	8,770		
511114	Police Retirement	0	26,566	55,647	57,232		
511120	Insurance Fund Contribution - 10	0	39,000	78,000	62,400		
511130	Workers Compensation	0	7,051	13,837	15,818		
511214	Police Retirement -Retiree	0	1,770	0	0		
	*** Total Personnel**	**0**	**339,622**	**674,092**	**714,062**	**0**	**0**
	Operating Expenses						
520100	Contracted Maintenance	0	25	50	150		
520230	Pest Control	0	0	600	0		
520233	Towing Service	0	75	520	0		
520242	Hazardous Material Disposal	0	170	1,800	1,800		
521000	Office Supplies	0	2,265	3,000	7,500		
521200	Operating Supplies	0	4,190	14,400	14,400		
521208	Police Supplies	0	0	500	1,000		
522200	Small Equipment Repairs & Maintenance	0	0	1,000	1,000		
522300	Vehicle Repairs & Maintenance	0	1,680	7,952	0		
524100	Vehicle Insurance - 7	0	3,710	3,822	0		
524201	General Tort Liability Insurance	0	5,830	6,381	6,005		
524202	Surety Bonds	0	0	0	0		
525000	Telephone	0	0	3,156	1,205		
525020	Pagers and Cell Phones - 7	0	1,330	2,772	1,920		
525030	800 MHz Radio Service Charges - 8	0	1,894	5,440	4,881		
525031	800 MHz Radio Maint. Contracts - 8	0	556	640	656		
525041	E-mail Service Charges - 12	0	0	972	1,806		
525210	Conference, Meeting & Training Expense	0	1,756	5,000	6,000		
525230	Subscriptions, Dues, & Books	0	560	3,000	1,600		
525240	Personal Mileage Reimbursement	0	0	800	200		
525331	Utilities - Law Enf. Ctr.	0	4,220	0	10,053		
525400	Gas, Fuel, & Oil	0	5,254	16,991	0		
525600	Uniforms & Clothing	0	70	10,000	8,000		
526500	Licenses & Permits	0	0	0	200		
	*** Total Operating**	**0**	**33,585**	**88,796**	**68,376**	**0**	**0**
	**** Total Personnel & Operating**	**0**	**373,207**	**762,888**	**782,438**	**0**	**0**
	Capital						
540000	Small Tools & Minor Equipment	0	246	1,000	1,000		
	All Other Equipment	0	69,365	74,496	0		
	**** Total Capital**	**0**	**69,611**	**75,496**	**1,000**	**0**	**0**
	***** Total Budget Appropriation**	**0**	**442,818**	**838,384**	**783,438**	**0**	**0**

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2016-2017

Fund #	1000	Fund Title:	GF/County Ordinary
Organization #	151265	Organization Title:	Forensic Services
Program #	150	Program Title:	Law Enforcement

Qty	Item Description	***BUDGET*** 2016-17 Requested Amount
	Small Tools and Minor Equipment	1,000

**** Grand Total Capital (Transfer Total to Section I and II)** **1,000**

SECTION V. – PROGRAM OVERVIEW

The Law Forensic Services Division of the Lexington County Sheriff's Department is comprised of Crime Scene Investigations, Evidence and Drug Lab.

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

		Full Time Equivalent			
	Positions	General Fund	Other Fund	Total	Grade
Law Enforcement/Administration:					
Chemist	1	1		1	211
Sergeant	1	1		1	114
Forensic Technology Examiner	1	1		1	113
Investigator	5	5		5	112
Evidence Technician	2	2		2	108
Evidence Analyst	2	1		1	106
Totals	12	11.000	0	11.000	

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520100 – CONTRACTED MAINTENANCE $ 150

Equipment must be covered under contract to provide 24-hour service.

Evidence 1 electric roll-up door $25 per svc.	$ 50
Contingency for Contract Price Increase on Doors	$ 100

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

521000 - OFFICE SUPPLIES $ 7,500

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)	$ 2,200
Business Cards	$ 100
Printing of Various Forms and Stationary (Central Stores)	$ 200
Printer Cartridges	$ 3,000
Labels for evidence printer	$ 2,000

521200 - OPERATING SUPPLIES $ 14,400

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.

Evidence Storage Items	$ 6,000
Cleaning Supplies for Lab	$ 2,000
Batteries All Sizes & Types (Various Pieces of Equipment)	$ 1,000
Various Operating Supplies for Investigations, Crime Scene Processing & Evidence	$ 5,400

521208 - POLICE SUPPLIES $ 1,000

Officers must be supplied with items such as flashlights, batteries, handcuffs, summons books, holders, etc. to perform daily job duties.

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

Required inspections, repairs and calibrations for radar and voice recording equipment, antennas, radio parts, weight scales, gas pumps, and surveillance equipment.

524201 - GENERAL TORT LIABILITY INSURANCE **$ 6,005**

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 BONDS **$ 0**

Surety bonds are paid every 3 fiscal years and will not be paid again until fiscal year 2018.

525000 -TELEPHONE **$ 1,205**

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.

525020 – PAGERS AND CELL PHONES **$ 1,920**

All vital communications cannot occur over the 800 MHz radio system. Therefore, mobile telephones and pagers are required for immediate response when required. The amount budgeted is based on:
8 phones @ $20 avg. per month per phone = $ 1,920 per year

525030 – 800 MHz RADIO SERVICE CHARGES **$ 4,881**

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 **$ 656**

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 $82.

525041 – E-MAIL SERVICE CHARGES **$ 1,806**

E-mail service is a vital tool for communication among all individuals not just within Lexington County.
14 users * $10.75 per month * 12 months = $1,806.

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. Training seminars requested during the year may vary as they are offered.

525230 - SUBSCRIPTIONS, DUES & BOOKS **$ 1,600**

Various subscriptions and memberships are needed as they relate to law enforcement statistics, training, and legal updates. These subscriptions and organizational memberships provide information that assist with the daily management, operations, and industry trends.

525240 – PERSONAL MILEAGE REIMBURSEMENT **$ 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.

525331 - UTILITIES - LAW ENF. CTR. **$ 10,053**

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.

525600 - UNIFORMS & CLOTHING **$ 8,000**

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 each replacement cycle depends on the job function. The budget includes the estimated cost for replacement body armor and boots.

526500 - LICENSES & PERMITS **$ 200**

License fees are required for operations as required by Federal regulations. This account will be used to pay a infectious waste fee to DHEC for items gathered from crime scenes. The cost is $200.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS AND MINOR EQUIPMENT **$ 1,000**

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.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2016-17

Fund: 1000
Division: Law Enforcement
Organization: 151280 - Narcotics

Object Code	Expenditure Classification	2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	2016-17 Requested	*BUDGET* 2016-17 Recommend	2016-17 Approved
	Personnel						
510100	Salaries & Wages - 16	0	301,708	753,576	641,931		
510199	Special Overtime	0	34,091	0	0		
510200	Overtime	0	441	0	0		
511112	FICA Cost	0	24,439	57,649	49,108		
511113	State Retirement	0	2,473	5,227	5,748		
511114	Police Retirement	0	43,760	97,048	81,061		
511120	Insurance Fund Contribution - 16	0	62,400	124,800	93,600		
511130	Workers Compensation	0	10,778	23,903	20,605		
515600	Clothing Allowance	0	4,600	12,000	10,400		
	*** Total Personnel**	**0**	**484,690**	**1,074,203**	**902,453**	**0**	**0**
	Operating Expenses						
520230	Pest Control	0	0	600	0		
520233	Towing Service	0	0	520	0		
520400	Advertising & Publicity	0	180	2,000	4,000		
521000	Office Supplies	0	151	3,000	3,000		
521200	Operating Supplies	0	96	1,000	6,000		
521208	Police Supplies	0	0	500	500		
522200	Small Equipment Repairs & Maintenance	0	0	1,500	3,000		
522300	Vehicle Repairs & Maintenance	0	5,054	18,040	0		
524100	Vehicle Insurance - 16	0	7,420	8,736	0		
524201	General Tort Liability Insurance	0	10,920	11,199	11,248		
524202	Surety Bonds	0	0	0	0		
525000	Telephone	0	0	4,208	1,336		
525020	Pagers and Cell Phones - 15	0	1,863	4,860	480		
525021	Smart Phone Charges - 2	0	741	2,160	10,920		
525030	800 MHz Radio Service Charges - 18	0	4,262	12,240	7,321		
525031	800 MHz Radio Maint. Contracts - 18	0	1,032	1,440	984		
525041	E-mail Service Charges - 17	0	0	1,377	1,935		
525210	Conference, Meeting & Training Expense	0	1,312	5,000	5,000		
525230	Subscriptions, Dues, & Books	0	450	1,040	1,000		
525240	Personal Mileage Reimbursement	0	0	0	200		
525400	Gas, Fuel, & Oil	0	14,986	69,477	0		
525600	Uniforms & Clothing	0	0	12,000	5,000		
526500	Licenses & Permits	0	0	0	700		
526600	Court Filing Fees	0	1,700	5,500	5,500		
529000	Unclassified	0	25,000	50,000	50,000		
	*** Total Operating**	**0**	**75,167**	**216,397**	**118,124**	**0**	**0**
	**** Total Personnel & Operating**	**0**	**559,857**	**1,290,600**	**1,020,577**	**0**	**0**
	Capital						
540000	Small Tools & Minor Equipment	0	0	1,000	1,000		
	All Other Equipment	0	26,481	29,000	0		
	**** Total Capital**	**0**	**26,481**	**30,000**	**1,000**	**0**	**0**
	***** Total Budget Appropriation**	**0**	**586,338**	**1,320,600**	**1,021,577**	**0**	**0**

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2016-2017

Fund #	1000	Fund Title:	GF/County Ordinary
Organization #	151280	Organization Title:	Narcotics
Program #	150	Program Title:	Law Enforcement

Qty	Item Description	***BUDGET*** 2016-17 Requested Amount
	Small Tools and Minor Equipment	1,000

**** Grand Total Capital (Transfer Total to Section I and II)** **1,000**

SECTION V. – PROGRAM OVERVIEW

The Narcotics Unit of LCSD recognizes the serious nature of vice, drugs, and organized crime, which may threaten the social, financial, health, and well being of the Lexington community. The LCSD strictly enforces the laws pertaining to these serious crimes. The responsibility and authority of the Multi-Jurisdictional Narcotics Task Force encompasses the enforcement, administration, and coordination of all activities involving vice, organized crime, or the illegal use of narcotics shall be the responsibility of the Lexington County Multi-Jurisdictional Narcotics Task Force, under the overall direction of the Chief Deputy and Board of Municipal Police Chiefs.

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

		Full Time Equivalent			
	Positions	General Fund	Other Fund	Total	Grade
Law Enforcement/Administration:					
Assistant Commander	1	1		1	212
Sergeant	1	1		1	114
Investigator	9	9		9	112
Senior Paralegal	1	1		1	112
Deputy	1	1		1	110
Totals	13	13.000	0	13.000	

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

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

521000 - OFFICE SUPPLIES **$ 3,000**

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)	$ 1,000
Business Cards	$ 100
Printer Cartridges	$ 1,900

521200 - OPERATING SUPPLIES **$ 6,000**

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. In addition to the items listed above supplies are needed to clean up meth labs and the estimated annual cost is $6,000.

521208 - POLICE SUPPLIES **$ 500**

Officers must be supplied with items such as flashlights, batteries, handcuffs, summons books, holders, etc. to perform daily job duties.

522200 - SMALL EQUIPMENT REPAIRS **$ 3,000**

Required inspections, repairs and calibrations for radar and voice recording equipment, antennas, radio parts, weight scales, gas pumps, and surveillance equipment. The amount budgeted is greater than the estimated expenditures; however, we need to be prepared to pay for repairs to the surveillance equipment and one repair could cost as much as $3,000.

524201 - GENERAL TORT LIABILITY INSURANCE **$ 11,248**

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 BONDS **$ 0**

Surety bonds are paid every 3 fiscal years and will not be paid again until fiscal year 2018.

525000 -TELEPHONE **$ 1,336**

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.

525020 – PAGERS AND CELL PHONES **$ 480**

All vital communications cannot occur over the 800 MHz radio system. Therefore, mobile telephones and pagers are required for immediate response when required. The amount budgeted is based on:
2 phones @ $20 avg. per month per phone = $ 480 per year

525021 – SMART PHONE CHARGES **$ 10,920**

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 @ $70 per month per phone = $ 10,920

525030 – 800 MHz RADIO SERVICE CHARGES **$ 7,321**

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 **$ 984**

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 $82.

525041 – E-MAIL SERVICE CHARGES **$ 1,935**

E-mail service is a vital tool for communication among all individuals not just within Lexington County.
16 users * $10.75 per month * 12 months = $1,935.

525210 – CONFERENCE, MEETING & TRAINING EXP. **$ 5,000**

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.

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

Various subscriptions and memberships are needed as they relate to law enforcement statistics, training, and legal updates. These subscriptions and organizational memberships provide information that assist with the daily management, operations, and industry trends. The amount budgeted is based on the projected expenditures for the current fiscal year and it includes a subscription for the K-9 unit that would be new in this fiscal year with a cost of $1,000.

525240 – PERSONAL MILEAGE REIMBURSEMENT **$ 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.

525600 - UNIFORMS & CLOTHING **$ 5,000**

Uniforms are required under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms 2 times a year. The number of uniforms ordered each replacement cycle depends on the job function. The budget includes the estimated cost for replacement body armor and boots.

526500 - LICENSES & PERMITS **$ 700**

License fees are required for operations as required by Federal regulations. This account will also be used to pay DHEC fees for fume hood inspection in the drug lab, fee for a controlled substance license, scale calibration in the drug lab and other fees as required.

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.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS AND MINOR EQUIPMENT **$ 1,000**

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.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2016-17

Fund: 1000
Division: Law Enforcement
Organization: 151300 - Detention

Object Code	Expenditure Classification	2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	BUDGET 2016-17 Requested	2016-17 Recommend	2016-17 Approved
	Personnel						
510100	Salaries & Wages - 129/117	4,923,624	2,044,739	4,592,045	4,957,852		
510199	Special Overtime	640,345	332,307	700,000	0		
510200	Overtime	23,459	7,779	20,000	0		
510300	Part Time - 1 - (50 - FTE)	145,691	9,595	18,755	19,710		
511112	FICA Cost	410,436	171,766	407,806	380,774		
511113	State Retirement	22,895	5,352	10,525	12,401		
511114	Police Retirement	678,569	310,256	719,377	668,514		
511120	Insurance Fund Contribution - 129/117	1,006,200	456,300	912,600	943,800		
511130	Workers Compensation	196,091	84,617	182,732	173,423		
511131	S.C. Unemployment	1,091	0	0	0		
511214	Police Retirement - Retiree	61,900	12,088	0	0		
515600	Clothing Allowance	1,600	0	0	0		
	*** Total Personnel**	**8,111,901**	**3,434,799**	**7,563,840**	**7,156,474**	**0**	**0**
	Operating Expenses						
520100	Contracted Maintenance	17,595	11,152	18,788	21,156		
520103	Landscaping/Ground Maintenance	2,712	0	6,000	6,000		
520200	Contracted Services	7,325	5,582	5,582	180		
520202	Medical Service Contract	2,573,442	917,421	3,075,284	3,200,681		
520203	Food Service Contract	917,094	233,692	1,140,562	1,140,562		
520215	Housing of Juveniles	38,975	6,875	49,035	35,000		
520230	Pest Control	2,830	1,975	6,400	7,580		
520231	Garbage Pickup Service	13,915	5,244	18,156	17,436		
520233	Towing Service	390	565	195	0		
520242	Hazardous Materials Disposal	222	117	1,584	500		
520246	NCIC Access Fee	275	0	0	0		
520300	Professional Services	0	0	1,500	0		
520307	Accreditation services	0	0	10,500	22,000		
520702	Technical Currency & Support	29,782	0	0	0		
520703	Computer Hardware Maintenance	5,079	0	0	0		
521000	Office Supplies	17,886	6,961	24,810	33,600		
521100	Duplicating	20,153	7,600	22,000	22,000		
521200	Operating Supplies	159,294	94,340	180,000	206,000		
521208	Police Supplies	10,712	(1,339)	16,045	20,120		
521300	Food Supplies	250	3,385	7,500	7,500		
521400	Health Supplies	0	0	12,000	17,000		
522000	Building Repairs & Maintenance	219,628	108,665	210,000	262,000		
522001	Carpet/Floor Cleaning	379	0	10,000	5,000		
522050	Generator Repairs & Maintenance	3,794	3,477	11,500	11,500		
522200	Small Equipment Repairs & Maintenance	20,262	12,315	30,500	35,100		
522300	Vehicle Repairs & Maintenance	12,078	6,940	14,000	0		
524000	Building Insurance	11,759	10,927	12,347	11,256		
524100	Vehicle Insurance - 11	7,420	5,830	6,006	0		
524201	General Tort Liability Insurance	86,687	83,628	87,523	86,136		
524202	Surety Bonds	1,271	0	0	0		
525000	Telephone	13,815	7,077	14,884	14,884		
525020	Pagers and Cell Phones - 20/9	3,068	906	3,024	2,160		
525021	Smart Phone Charges - 6/4	5,167	1,517	3,840	3,360		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2016-17

Fund: 1000
Division: Law Enforcement
Organization: 151300 - Detention

Object Code	Expenditure Classification	2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	2016-17 Requested	BUDGET 2016-17 Recommend	BUDGET 2016-17 Approved
	Cont'd Operating Expenditures:						
525030	800 MHz Radio Service Charges - 12/7	6,239	1,657	4,760	2,441		
525031	800 MHz Radio Maintenance Charges -12/	910	556	553	328		
525041	E-mail Service Charges - 165/120	12,989	6,441	9,720	14,319		
525042	Sharepoint Service Charges - 1/0	0	0	0	0		
525050	SLED Telecommunication Charges	4,179	0	0	0		
525210	Conference, Meeting & Training Expense	16,002	3,986	30,000	25,000		
525230	Subscriptions, Dues, & Books	9,911	3,681	16,000	10,000		
525331	Utilities - Law Enf. Ctr.	96,457	2,688	112,470	6,506		
525363	Utilities - New Jail	213,895	98,668	232,200	254,187		
525364	Utilities - Jail Electric Gate	304	127	415	359		
525366	Utilities - Detention PODS	240,043	96,289	282,970	247,269		
525389	Utilities - Judicial Center	18,457	0	0	0		
525400	Gas, Fuel & Oil	26,627	5,898	35,000	1,200		
525405	Small Equipment Fuel	529	164	2,500	2,500		
525430	Emergency Generator Fuel	0	0	1,000	0		
525600	Uniforms & Clothing	51,490	17,335	35,000	48,400		
525601	Inmate Clothing	22,771	6,373	25,000	30,000		
526500	Licenses & Permits	131	0	150	600		
527030	Inmate Compensation	15,339	7,897	21,900	21,900		
535110	2015 Emergency Rain Event	0	516	0	0		
538000	Claims & Judgments (Litigation)	635	0	0	0		
	*** Total Operating**	**4,940,167**	**1,787,128**	**5,809,203**	**5,853,720**	**0**	**0**
	**** Total Personnel & Operating**	**13,052,068**	**5,221,927**	**13,373,043**	**13,010,194**	**0**	**0**
	Capital						
540000	Small Tools & Minor Equipment	9,486	2,343	33,634	15,000		
540010	Minor Software	0	0	0	0		
	All Other Equipment	170,817	153,472	1,673,931	775,667		
	****Total Capital**	**180,303**	**155,815**	**1,707,565**	**790,667**	**0**	**0**
	***** Total Budget Appropriation**	**13,232,371**	**5,377,742**	**15,080,608**	**13,800,861**	**0**	**0**

SECTION IV.

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2016-17

Fund # 1000 Fund Title: GF/County Ordinary
Organization # 151300 Organization Title: Detention
Program # 150 Program Title: Law Enforcement

	Item Description	*BUDGET* 2016-2017 Requested Amount
	Small Tools and Minor Equipment	15,000
1	Rpl. Clothes Washer	30,000
1	Rpl. Dental Workstation	15,000
1	Rpl. Clothes Dryer	18,000
1	Additional Clothes Dryer	18,000
2	Rpl. Trash Dumpster Carts	2,310
1	Commercial Grade Sewing Machine with Accessories	1,430
1	Rpl. Gas Range with Griddle	6,600
1	Rpl. Intercom System for 1st, 2nd & 3rd Floors	148,000
6	Air Circulators	3,630
1	Commercial Carpet Cleaner	3,300
	Razor Wire Installation	27,500
1	Door Control Panel for Inmate Identification	715
1	Rpl. Door Controls for Annex Dorm with Accessories	27,500
12	Tables for Inmates	27,500
6	Riot Gear Sets	3,960
	Camera System Upgrade	195,000
	Access Points for 1st, 2nd and 3rd Floors	29,260
	Subtotal Page 1	**572,705**

SECTION IV.

COUNTY OF LEXINGTON

Capital Item Summary
Fiscal Year - 2016-17

Fund #	1000	Fund Title:	GF/County Ordinary
Organization #	151300	Organization Title:	Detention
Program #	150	Program Title:	Law Enforcement

	Item Description	***BUDGET*** 2016-2017 Requested Amount
	Cabling for A, B, C, D and Triage Room	2,200
4	Ruggedized Tablet	12,800
6	Rpl. HVAC Units	54,230
	Rennovation of Evidence Climate Controlled Area	15,148
	Lock Replacements for Administration	15,084
	Space Study	90,240
5	Rpl. Overhead Doors	28,270

Subtotal Page 1	**572,705**
Subtotal Page 2	**217,972**
**** Grand Total Capital (Transfer Total to Section I and II)**	**790,677**

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 Countyby 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 2014	ACTUAL 2015
Average Jail Population	667	728
Number Booked	11,539	12,100
Number Released	11,547	11,938
Federal Inmates Booked	338	121
Number of Meals Served	762,741	789,969
Man Hours for Litter Pickup	916	672
Mileage	5,173	3,360
Pounds of Litter	187,162	139,920

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

		Full Time Equivalent			
	Positions	General Fund	Other Fund	Total	Grade
Law Enforcement/Administration:					
Administrator	1	1		1	214
Assistant Commander	3	3		3	212
Correctional Sergeant	10	10		10	113
Investigator	1	1		1	112
Master Correctional Officer	6	6		6	111
Senior Correctional Officer	8	8		8	110
Correctional Officer	88	88		88	109
Maintenance Assistant III	2	2		2	109
Senior Administrative Assistant	1	1		1	108
Totals	120	119.500	0	119.500	

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520100 – CONTRACTED MAINTENANCE $ 21,156

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 Vendor TBD – Qty. 5 doors @ $125 2x per yr.	$	3,000
Cleaning of Kitchen Hood System (Caraway Fire & Safety) $300 4x per year	$	1,200
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
Tray Washing Machine to include Booster Heater (Hobart)	$	5,500
Trash Compactor Maintenance	$	4,400

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 SERVICE $ 180

This account was established to pay a fee to Solid Waste Management for the crushing of our fluorescent lamps. Building Services has estimated the cost for the Sheriff's Department at $180

520202 – MEDICAL SERVICE CONTRACT $ 3,200,681

This contract is to provide medical services for inmates. The annual cost for contracted services is $2,700,681. 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 $ 35,000

In accordance with the Juvenile Detention ACT (R700-S1485), effective January 1, 1993, juveniles may not be detained in adult jails or lock-ups. The Department of Youth Services will house these juveniles for the Lexington County Sheriff's Department. The 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 **$ 7,580**

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
Headquarters – Sprayed once a quarter $295.00 once per quarter	$ 1,180

520231 – GARBAGE PICKUP SERVICE **$ 17,436**

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

520242 – HAZARDOUS MATERIALS DISPOSAL **$ 500**

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.

520307 – ACCREDITATION SERVICES **$ 22,000**

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. This amount is greater than the previous fiscal year because we now have to have an auditor for PREA standards as well.

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 **$ 262,000**

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 $240,000 for ordinary maintenance, $8,250 for lock repair replacements in old jail facility, & $13,750 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 **$ 11,500**

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 or outage.

522200 – SMALL EQUIPMENT REPAIRS **$ 35,100**

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
Kitchen Equipment Repair	$ 8,000
Compactor Repairs	$ 5,000
Casters for Food Carts (28) Kitchen	$ 1,500

524000 – BUILDING INSURANCE **$ 11,256**

Building insurance amounts are allocated based on occupied square footage. The budget amount is the recommendation of the County's Risk Manager.

524201 – GENERAL TORT LIABILITY INSURANCE **$ 86,136**

General tort liability insurance amounts as allocated based on number and liability classification of personnel. The budget amount was the recommendation ofthe 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.

525020 – PAGERS AND CELL PHONES **$ 2,160**

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 @ $20 per month per phone = $180

525021 – SMART PHONE CHARGES **$ 3,360**

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:
4phones @ $70 per month per phone = $280

525030 – 800 MHz RADIO SERVICE CHARGES **$ 2,441**

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 **$ 328**

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 $82.

525041 – E-MAIL SERVICE CHARGES **$ 14,319**

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.

111 users * $10.75 per month * 12 months = $14,319.

525210 – CONFERENCE, MEETINGS & TRAINING EXP. **$ 25,000**

To meet requirements for certification, SC Code of Laws, Section 23-23-10 training must be attended. These include Class I enforcement personnel (40 hours/ 3 years), Class II detention personnel (24 hour/year), Class III dispatch personnel (in-service legal updates) and reserve officer (in-service once a month). This reflects in-house training needs required by law to provide to personnel. The SC Criminal Justice Academy does not teach these courses, and in many cases, employees must be sent outside the county for training so that they may maintain their certification and acquire advancement in technical fields. Training seminars requested during the year may vary as they are offered.

525230 – SUBCRIPTIONS, DUES & BOOKS **$ 10,000**

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. **$ 6,506**

Utility amounts are allocated based on square footage. The amount budgeted is based on the estimated expenditures for the current fiscal years plus 15% for potential rate increases.

525363 – UTILITIES – NEW JAIL **$ 254,187**

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 **$ 359**

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 **$ 247,269**

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 **$ 1,200**

The budget amount is based on the projected expenditures for the current fiscal year plus an additional 20% increase for the unstable fuel market. This fuel is for the k-9 kennels to keep dogs warm in the winter when they are housed here at headquarters for short periods of time.

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 **$ 48,400**

Uniforms are required 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 plus boots.

525601 – INMATE CLOTHING **$ 30,000**

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.

Dental X-Ray Machine Jail Medical	$ 150

527030 – INMATE COMPENSATION **$ 21,900**

Inmate Workers work for the County.
60 Workers * $1.00 per day * 365 days a year = $ 21,900.

(1) RPL. GAS RANGE WITH GRIDDLE **$ 6,600**

The existing range is at least 10 years old. The current oven does not work and an eye on the range is out of commission. It can no longer be carried under a maintenance agreement and replacement repair parts are extremdy hard to obtain. The total estimated cost is $6,600.

(1) RPL. INTERCOM SYSTEM FOR 1st, 2nd & 3rd Floors **$ 148,000**

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 $148,000.

(6) AIR CIRCULATORS **$ 3,630**

Maintenance Staff are in need of six (6) Air Circulators to remove dust/vapors during maintenance projects. The estimated cost for one (1) unit is $605. The total estimated cost for six (6) units is $3,630.

(1) COMMERCIAL CARPET CLEANER **$ 3,300**

This unit will be utilized to maintain the carpet in the Sheriff's Department and the Detention Center. There are frequent stains to carpets from leaks around headquarters. Carpet cleaning can be utilized by inmate workers on the weekends to keep carpets fresh and pleasing to the eye. The total estimated cost is $3,300.

RAZOR WIRE INSTALLATION **$ 27,500**

Security of the complex can be increased by installing razor wire along the top and bottom of the outer fence surrounding the complex. This added layer of security is needed to place inmates into the evacuation field in case of an emergency. The total estimated cost is $27,500.

(1) DOOR CONTROL PANEL FOR INMATE IDENTIFICAITON **$715**

The is a biometric fingerprint reader that identifies and authorizes users to operate the booking door control panels which are located in an unsecured location. The total estimated cost is $715.

(1) RPL. DOOR CONTROLS FOR THE ANNEX DORM WITH ACCESSORIES **$27,500**

The door control panels for the annex dorms are inoperable. The panels cannot be repaired due to the age of the system. These panels must be custom made. Many of theelectronic door strike locks and speakers are not operational as well and must be replaced or rewired. Officers in the annex must physically open and secure each door due to this system not functioning. The total estimated cost is $27,500.

(12) TABLES FOR INMATES **$27,500**

Per SC Minimum Standards for Local Detention Facilities #2013, we must provide a desk and table for inmates. In the annex dorms, these extra tables are needed to meet this standard. Each table costs an approximate $2,200 * 12 plus a flat shipping rate of $1,100. The total estimated cost for twelve (12) tables with shipping is $27,500.

coordinated through Lexington County Building Services is $15,148.

LOCK REPLACEMENTS FOR ADMINISTRATION **$15,084**

All the locks in the Administration area of the Lexington County Sheriff's Department need to be replaced. This would include replacement of all mortise cylinders. The total cost of this project, coordinated through Lexington County Building Services is $15,084.

SPACE STUDY **$90,240**

There is need for additional space for housing inmates and the support areas of the detention center, administration, kitchen, booking and main security entrance within the Lexington County Sheriff's Department. The total cost of this project, coordinated through Lexington County Building Services is $90,240.

(5) RPL. OVERHEAD DOORS **$28,270**

The detention center is in need of five (5) replacement overhead doors. Four (4) replacement overhead doors are needed in the Sally Port, and the other one (1) replacement overhead door for the pedestrian overhead door. The total cost of this project, coordinated through Lexington County Building Services is $28,270.

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM (1) ADDITIONAL MAINTENANCE ASSISTANT III
GENERAL FUND
Annual Budget
Fiscal Year - 2016-17

Fund: GF/County Ordinary
Division: Law Enforcement
Organization: Detention (151300)

Object Code	Expenditure Classification	MAINTENANCE ASSISTANT III PAY BAND 109		2016-17 Requested	2016-17 Recommended	2016-17 Approved
	Personnel	Quantity				
510100	Salaries & Wages	1	36,891	36,891		
510200	Overtime		0	0		
511112	FICA Cost - 7.65%		2,822	2,822		
511113	State Retirement - 11.06%		4,080	4,080		
511114	Police Retirement - 13.74%		0	0		
511120	Insurance Fund Contribution - $7,800		7,800	7,800		
511130	Workers Compensation 0.1924		7,098	7,098		
515600	Clothing Allowance - $800		0	0		
	*** Total Personnel**		**58,691**	**58,691**		
	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	500		
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		353	353		
524202	Surety Bonds -		0	0		
525000	Telephone		252	252		
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		129	129		
525210	Conference & Meeting Expense		1,000	1,000		
525230	Subscriptions, Dues, & Books		0	0		
525331	Utilities - Region Building		0	0		
525400	Gas, Fuel & Oil		0	0		
525600	Uniforms & Clothing		1,500	1,500		
	*** Total Operating**		**3,734**	**3,734**		
	**** Total Personnel & Operating**		**62,425**	**62,425**		
	Capital					
540000	Small Tools & Minor Equipment		1,000	1,000		
540010	Minor Software		0	0		
	All Other Equipment		7,820	7,820		
	**** Total Capital**		**8,820**	**8,820**		
	***** Total Budget Appropriation**		**71,245**	**71,245**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2016-2017

Fund # 1000 Fund Title: GF/County Ordinary
Organization # 151300 Organization Title: LE/Detention
Program # Program Title: NP (1) Addtl Maintenance Assistant III

Qty	Item Description	***BUDGET*** 2016-2017 Requested Amount
	Small Tools and Minor Equipment	1,000
	Minor Software	0
1	800 MHz Radio with Accessories	5,300
1	Desktop Computer with Accessories	1,220
1	Montior for Desktop Computer	300
1	Jail Radio with Accessories	1,000
	** Sub Total Capital - Page 1	**8,820**
	** Grand Total Capital (Transfer Total to Section I and II)	**8,820**

SECTION V. – PROGRAM OVERVIEW

Lexington County Building Services has determined that one (1) additional maintenance worker is 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 this (1) additional position 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	Pay Band
Maintenance Assistant III	1	1		1	109

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

521000 - OFFICE SUPPLIES $ 500

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 $500 per year per position.

524201 - GENERAL TORT LIABILITY INSURANCE $353

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 $252

A landline and voicemail box is needed for communication. The estimated cost per year per line is $252.

525041 – E-MAIL SERVICE CHARGES $ 129

E-mail service is a vital tool for communication among all individuals not just within Lexington County.
$10.75 per month per user = $129 annually per position.

525230 - SUBSCRIPTIONS, DUES & BOOKS $ 1,000

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 estimate per year is $1,000.

525600 - UNIFORMS & CLOTHING $ 1,500

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 $ 1,000

Various small tools and minor equipment are needed to perform daily building maintenance duties. Total for small tools and minor equipment per position is $1000.

(1) 800 MHz RADIO WITH ACCESSORIES $ 5,300

This radio is needed for safety and communication. The total estimated cost per deputy is $5,300.

(1) DESKTOP COMPUTER W/ACCESSORIES $ 1,220

A computer is required for records management. The total estimated cost is $1,220 per officer.

(1) MONITOR FOR DESKTOP COMPUTER $ 300

This monitor is for the computer above. The total estimated cost is $300 per officer.

(1) JAIL RADIO WITH ACCESSORIES (NOT 800 MHZ) $ 1,000

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 (61) ADDITIONAL CORRECTIONAL OFFICERS
GENERAL FUND
Annual Budget
Fiscal Year - 2016-17

Fund: GF/County Ordinary
Division: Law Enforcement
Organization: Detention (151300)

Object Code	Expenditure Classification	CORRECTIONAL OFFICER PAY BAND 109 Quantity		2016-17 Requested	2016-17 Recommended	2016-17 Approved
	Personnel					
510100	Salaries & Wages	61	36,891	2,250,351		
510200	Overtime		0	0		
511112	FICA Cost - 7.65%		2,822	172,142		
511113	State Retirement - 11.06%		0	0		
511114	Police Retirement - 13.74%		5,069	309,209		
511120	Insurance Fund Contribution - $7,800		7,800	475,800		
511130	Workers Compensation .0346		1,276	77,836		
515600	Clothing Allowance - $800		0	0		
	*** Total Personnel**		**53,858**	**3,285,338**		
	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		60	3,660		
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		129	7,869		
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**		**3,474**	**211,914**		
	**** Total Personnel & Operating**		**57,332**	**3,497,252**		
	Capital					
540000	Small Tools & Minor Equipment		100	6,100		
540010	Minor Software		0	0		
	All Other Equipment		2,650	161,650		
	**** Total Capital**		**2,750**	**167,750**		
	***** Total Budget Appropriation**		**60,082**	**3,665,002**		

SECTION IV.

COUNTY OF LEXINGTON

Capital Item Summary
Fiscal Year - 2016-2017

Fund # 1000 Fund Title: GF/County Ordinary
Organization # 151300 Organization Title: LE/Detention
Program # Program Title: (61) Additional Correctional Officers

Qty	Item Description	***BUDGET*** 2015-2016 Requested Amount
	Small Tools & Minor Equipment	6,100
	Minor Software	0
61	Electronic Control Devices with Accessories	100,650
61	Jail Radios with Accessories (Not 800 MHz)	61,000

**** Total Capital (Transfer Total to Section I and II)** **167,750**

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.

SECTION VI. B. – LISTING OF POSITIONS

Additional Staffing Level:

		Full Time Equivalent			
	Positions	General Fund	Other Fund	Total	Pay Band
LE / Detention (1000-151300)					
Correctional Officers	61	61		61	109
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.

525000 – TELEPHONE CHARGES **$ 3,660**

Each correctional officer 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.

1 user * $5.00 per month * 12 months = $60

525041 – E-MAIL SERVICE CHARGES **$ 7,869**

E-mail service is a vital tool for communication among all individuals not just within Lexington County.

1 user * $10.75 per month * 12 months = $129

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 **$ 6,100**

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. This new program is requesting an additional sixty-one (61) officers; therefore, we would need to purchase sixty-one (61) flashlights. The estimated cost per flashlight is $100.

(30) ELECTRONIC CONTROL DEVICES WITH ACCESSORIES **$100,650**

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. This new program is requesting an additional sixty-one (61) officers; therefore, we would need to purchase sixty-one (61) electronic control devices with accessories. The estimated cost per electronic control device is $1,650.

(30) JAIL RADIOS WITH ACCESSORIES (NOT 800 MHZ) **$ 61,000**

All correctional officers need a radio for communication. This new program is requesting an additional sixty-one (61) officers; therefore, we would need to purchase sixty-one (61) radios. The estimated cost per radio is $1,000.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2016-17

Fund: 1000
Division: Law Enforcement
Organization: 151400 - Judicial Services

Object Code	Expenditure Classification	2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	2016-17 Requested	*BUDGET* 2016-17 Recommend	2016-17 Approved
	Personnel						
510100	Salaries & Wages - 34	0	735,641	1,547,205	1,574,604		
510199	Special Overtime	0	41,742	0	0		
510200	Overtime	0	230	0	0		
510300	Part Time - 10	0	55,179	124,109	229,594		
511112	FICA Cost	0	59,912	127,856	122,101		
511113	State Retirement	0	5,500	17,451	3,780		
511114	Police Retirement	0	87,028	207,959	211,652		
511120	Insurance Fund Contribution - 34	0	132,600	265,200	265,200		
511130	Workers Compensation	0	26,174	51,400	53,405		
511213	State Retirement - Retiree	0	1,773	0	0		
511214	Police Retirement -Retiree	0	18,847	0	0		
515600	Clothing Allowance	0	1,600	4,000	3,200		
	*** Total Personnel**	**0**	**1,166,226**	**2,345,180**	**2,463,536**	**0**	**0**
	Operating Expenses						
520200	Contracted Services	0	0	1,000	2,000		
520233	Towing Service	0	130	455	0		
521000	Office Supplies	0	1,320	5,000	4,000		
521200	Operating Supplies	0	87	1,000	1,000		
521208	Police Supplies	0	136	1,000	3,955		
522200	Small Equipment Repairs & Maintenance	0	0	1,000	2,200		
522300	Vehicle Repairs & Maintenance	0	8,439	24,856	0		
524100	Vehicle Insurance - 22	0	10,600	12,012	0		
524201	General Tort Liability Insurance	0	24,257	24,729	24,985		
524202	Surety Bonds	0	0	0	0		
525000	Telephone	0	0	11,824	3,015		
525020	Pagers and Cell Phones - 9	0	974	3,024	2,640		
525021	Smart Phone Charges - 10	0	3,275	9,600	6,720		
525030	800 MHz Radio Service Charges - 34	0	8,050	23,120	21,962		
525031	800 MHz Radio Maint. Contracts - 34	0	1,907	2,686	2,952		
525041	E-mail Service Charges - 35	0	0	2,835	4,773		
525210	Conference, Meeting & Training Expense	0	1,098	4,000	4,000		
525230	Subscriptions, Dues, & Books	0	1,079	1,540	3,000		
525389	Utilities - Judicial Center	0	10,249	22,225	23,460		
525400	Gas, Fuel, & Oil	0	22,477	91,867	0		
525600	Uniforms & Clothing	0	64	40,000	30,000		
526500	Licensed & Permits	0	0	450	600		
	*** Total Operating**	**0**	**94,142**	**284,223**	**141,262**	**0**	**0**
	**** Total Personnel & Operating**	**0**	**1,260,368**	**2,629,403**	**2,604,798**	**0**	**0**
	Capital						
540000	Small Tools & Minor Equipment	0	324	1,000	1,000		
	All Other Equipment	0	141,497	142,000	0		
	**** Total Capital**	**0**	**141,821**	**143,000**	**1,000**	**0**	**0**
	***** Total Budget Appropriation**	**0**	**1,402,189**	**2,772,403**	**2,605,798**	**0**	**0**

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2016-2017

Fund #	1000	Fund Title:	GF/County Ordinary
Organization #	151400	Organization Title:	Judicial Services
Program #	150	Program Title:	Law Enforcement

Qty	Item Description	***BUDGET*** 2016-17 Requested Amount
	Small Tools and Minor Equipment	1,000

SECTION V. - PROGRAM OVERVIEW

Judicial Services, comprised of Warrant Division, Civil Process Division, Fugitive Task Force and Court/Administrative Security, satisfies the Sheriff's constitutional and statutory requirements to be the enforcement arm of the Circuit Courts of Lexington County and the State of South Carolina. We also service the 6 District Magistrate Offices in Lexington County. Judicial Services consist of 50 dedicated and professional individuals, sworn and non sworn, working as a team to ensure the efficient and effective execution of court orders to include criminal arrest warrants, contempt orders, various types of civil process, or any other orders issued by the various courts. We are also charged with providing security at the Marc H. Westbrook Judicial Center, County Courthouse.

SERVICE LEVELS

The service levels for the Judicial Services Division of the Sheriff's Department are maintained on a calendar year basis.

SERVICE LEVEL INDICATORS	ACTUAL 2014	ACTUAL 2015
Number of Warrant Received	6,450	7,369
Number of Warrants Served	6,333	6,351
Number of Arrests by Judicial Services	1,273	2,609

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

		Full Time Equivalent			
	Positions	General Fund	Other Fund	Total	Grade
Law Enforcement/Administration:					
Commander	1	1		1	213
Assistant Commander	2	2		2	212
Sergeant	3	3		3	114
Investigator	3	3		3	112
Master Deputy	3	3		3	112
Deputy	22	22		22	110
Records Technician	1	1		1	106
Bailiff	10	5		5	101
Totals	45	40.000	0	40.000	

SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

520200 – CONTRACTED SERVICES $ 2,000

Contracted services for various items are required for the detention facility.

Radiation Monitoring for Courthouse X Ray Machines (PQT Services)	$	2,000

521000 – OFFICE SUPPLIES $ 4,000

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)	$	2,000
Printer Cartridges & Printer Maintenance & Drum Kits	$	2,000

521200 - OPERATING SUPPLIES $ 1,000

Batteries, bulbs, and other supply type items are needed to maintain operation of equipment and to perform the necessary job duties. The budget is an estimate based on projected expenditures for the current fiscal year.

521208 – POLICE SUPPLIES $ 3,955

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
Handcuff Lock Boxes (15)	$	375
Handcuffs (10)	$	250
Oversized Handcuffs (5)	$	225
Ankle Cuffs (4)	$	250

522200 – SMALL EQUIPMENT REPAIRS $ 2,200

Repairs to minor equipment is needed and the cost is estimated at $1,000. In addition, $1,200 is needed for the dosimeter readings for radiation received by officers from staying at close proximity to magnetometers.

524201 – GENERAL TORT LIABILITY INSURANCE $ 24,985

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 **$ 3,015**

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.

525020 – PAGERS AND CELL PHONES **$ 2,640**

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
11 phones @ $20 per month per phone = $2,640

525021 – SMART PHONE CHARGES **$ 6,720**

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
8 phones @ $70 per month per phone = $6,720

525030 – 800 MHz RADIO SERVICE CHARGES **$ 21,962**

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 **$ 2,952**

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 $82.

525041 – E-MAIL SERVICE CHARGES **$ 4,773**

E-mail service is a vital tool for communication among all individuals not just within Lexington County. The current cost is $10.75 per user per month.

Current 37 users * $10.75 per month * 12 months = $4,773

525210 – CONFERENCE, MEETINGS & 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 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 includes $1,000 for training for radiation safety.

525230 – SUBCRIPTIONS, DUES & BOOKS **$ 3,000**

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.

525389 – UTILITIES – JUDICIAL CENTER **$ 23,460**

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.

525600 – UNIFORMS & CLOTHING **$ 30,000**

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.

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	$ 300
Annual Radiographic Machine Judicial Center	$ 300

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 – SMALL TOOLS & MINOR EQUIPMENT **$ 1,000**

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.

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM (6) ADDITIONAL DEPUTIES - COURT SECURITY (PROCESS SERVERS)
GENERAL FUND
Annual Budget
Fiscal Year - 2016-17

Fund: GF/County Ordinary
Division: Law Enforcement
Organization: Judicial Services (151400)

Object Code	Expenditure Classification	DEPUTY PAY BAND 110 Quantity		2016-17 Requested	2016-17 Recommended	2016-17 Approved
	Personnel					
510100	Salaries & Wages	6	39,474	236,844		
510200	Overtime		0	0		
511112	FICA Cost - 7.65%		3,020	18,120		
511113	State Retirement - 11.06%		0	0		
511114	Police Retirement - 13.74%		5,424	32,544		
511120	Insurance Fund Contribution - $7,800		7,800	46,800		
511130	Workers Compensation .0346		1,366	8,196		
515600	Clothing Allowance - $800		0	0		
	*** Total Personnel**		**57,084**	**342,504**		
	Operating Expenses					
520233	Towing Service		75	450		
520300	Professional Services		0	0		
520702	Technical Currency & Support		0	0		
520800	Outside Printing		0	0		
521000	Office Supplies		120	720		
521100	Duplicating		0	0		
521200	Operating Supplies		300	1,800		
521208	Police Supplies		800	4,800		
522300	Vehicle Repairs & Maintenance		1,000	6,000	MOVE TO 1000-151225	
524000	Building Insurance		0	0		
524100	Vehicle Insurance		546	3,276	MOVE TO 1000-151225	
524201	General Tort Liability Insurance		745	4,470		
524202	Surety Bonds -		0	0		
525000	Telephone		60	360		
525004	WAN		480	2,880	MOVE TO 1000-151115	
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		129	774		
525210	Conference & Meeting Expense		1,000	6,000		
525230	Subscriptions, Dues, & Books		40	240		
525331	Utilities - Region Building		0	0		
525400	Gas, Fuel & Oil		6,000	36,000	MOVE TO 1000-151225	
525600	Uniforms & Clothing		3,000	18,000		
	*** Total Operating**		**14,976**	**89,856**		
	**** Total Personnel & Operating**		**72,060**	**432,360**		
	Capital					
540000	Small Tools & Minor Equipment		200	1,200		
540010	Minor Software		0	0		
	All Other Equipment		59,625	357,750		
	**** Total Capital**		**59,825**	**358,950**		
	***** Total Budget Appropriation**		**131,885**	**791,310**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2016-2017

Fund #	1000	Fund Title:	GF/County Ordinary
Organization #	151400	Organization Title:	LE/Judicial Services
Program #		Program Title:	NP (6) Addtl Process Server Deputies

Qty	Item Description	***BUDGET*** 2016-2017 Requested Amount
	Small Tools and Minor Equipment	1,200
	Minor Software	0
6	Drivers License Barcode Scanner	2,400
6	Electronic Control Device with Accessories	9,900
6	Personal Protection Equipment Kit	5,400
6	Ruggedized Laptop with Accessories	31,200
6	Vehicle Printer with Mount and Accessories	4,650
6	800 MHz Radio with Accessories	31,800
6	Gun with Accessories	3,600
6	MCT/MFR Licensing	21,000
6	Marked SUV with Equipment	247,800

**** Sub Total Capital - Page 1**	**358,950**
**** Grand Total Capital (Transfer Total to Section I and II)**	**358,950**

SECTION V. – PROGRAM OVERVIEW

Because of the population increase realized by Lexington County, an additional six (6) 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	Pay Band
Process Server Deputy	6	6		6	110

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520233 – TOWING SERVICE $ 450

Wrecker services must be paid for the towing of County Vehicles and seized vehicles. The cost for a County Vehicle is $75. The amount budgeted assumes that each vehicle assigned will be towed at least once during the fiscal year.

521000 - OFFICE SUPPLIES $ 720

Major expenditures in this account are folders, pens, laser printer cartridges etc. required for preparation of case files. The amount budgeted is an estimate of $120 per year per deputy.

521200 - OPERATING SUPPLIES $ 1,800

The greatest expenditure in this account is crime scene processing supplies, recording media for evidence purposes and court trials of investigative and traffic cases. Departmental standards require that evidence media not be re-used, necessitating the need for more media. Evidence bags, disposable gloves, fingerprint kits, evidence boxes, evidence labels, hazardous waste disposal kits, etc, must be used to process criminal investigative cases according to SC Code of Laws and Federal laws. The conversion to digital images will continue to reduce the amount of film and film processing needed. The amount budgeted is an estimate of $300 per year per deputy.

521208 - POLICE SUPPLIES $ 4,800

Officers must be supplied with items such as flashlights, batteries, handcuffs, summons books, holders, etc. to perform daily job duties. Ticket books, restraint devices to include handcuffs, sheriff's notebooks, badge, traffic wand for flashlight and oc spray is a partial list of the items that will be needed. The amount budgeted is an estimate of $800 per year per deputy.

522300 - VEHICLE REPAIRS & MAINTENANCE $ 6,000

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 $ 3,276

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 $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

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 $ 2,880

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 $ 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 $ 774

E-mail service is a vital tool for communication among all individuals not just within Lexington County.
$10.75 per month per user = $129 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.

525400 – GAS, FUEL & OIL $ 36,000

The average estimated cost of gas, fuel and oil for a deputy's vehicle is $6,000 per year.

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 $ 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
Total for small tools and minor equipment per deputy is $200

(6) DRIVERS LICENSE BARCODE SCANNER $ 2,400

Drivers license barcode scanners are used by deputies to obtain quick information about the person(s) in question. These allow deputies not to have to call dispatch to obtain the information. The total estimated cost per deputy is $400.

(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) RUGGEDIZED LAPTOPS W/ACCESSORIES $ 31,200

These computers are transported in the deputies vehicles and are required for records management. The total estimated cost per deputy is $5,200.

(6) VEHICLE PRINTERS WITH MOUNT AND ACCESSORIES $ 4,650

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.

(6) 800 MHz RADIOS 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.

(6) MCT/MFR LICENSING **$ 21,000**

This licensing is required for our field reporting and records management system. The total estimated cost per deputy is $3,500.

(6) MARKED SUVS WITH EQUIPMENT **$ 247,800**

A marked vehicle is required to perform the duties of a deputy. The total estimated cost per deputy is $41,300.

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM (1) ADDITIONAL SENIOR DEPUTY - COURT SECURITY
GENERAL FUND
Annual Budget
Fiscal Year - 2016-17

Fund: GF/County Ordinary
Division: Law Enforcement
Organization: Judicial Services (151400)

Object Code	Expenditure Classification	SENIOR DEPUTY PAY BAND 112		2016-17 Requested	2016-17 Recommended	2016-17 Approved
	Personnel	Quantity				
510100	Salaries & Wages	1	45,193	45,193		
510200	Overtime		0	0		
511112	FICA Cost - 7.65%		3,457	3,457		
511113	State Retirement - 11.06%		0	0		
511114	Police Retirement - 13.74%		6,210	6,210		
511120	Insurance Fund Contribution - $7,800		7,800	7,800		
511130	Workers Compensation .0346		1,564	1,564		
515600	Clothing Allowance - $800		0	0		
	*** Total Personnel**		**64,224**	**64,224**		
	Operating Expenses					
520233	Towing Service		75	75		
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	MOVE TO 1000-151225-522300	
524000	Building Insurance		0	0		
524100	Vehicle Insurance		546	546	MOVE TO 1000-151225-522300	
524201	General Tort Liability Insurance		745	745		
524202	Surety Bonds -		0	0		
525000	Telephone		60	60		
525004	WAN		480	480	MOVE TO 1000-151115-525004	
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		129	129		
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	MOVE TO 1000-151225-522300	
525600	Uniforms & Clothing		3,000	3,000		
	*** Total Operating**		**14,976**	**14,976**		
	**** Total Personnel & Operating**		**79,200**	**79,200**		
	Capital					
540000	Small Tools & Minor Equipment		200	200		
540010	Minor Software		0	0		
	All Other Equipment		34,450	34,450		
	**** Total Capital**		**34,650**	**34,650**		
	***** Total Budget Appropriation**		**113,850**	**113,850**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2016-2017

Fund # 1000 Fund Title: GF/County Ordinary
Organization # 151400 Organization Title: LE/Judicial Services
Program # Program Title: NP (1) Addtl Court Sec Senior Dep.

Qty	Item Description	***BUDGET*** 2016-2017 Requested Amount
	Small Tools and Minor Equipment	200
	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
1	Marked Sedan with Equipment	26,000
	**** Sub Total Capital - Page 1**	**34,650**
	**** Grand Total Capital (Transfer Total to Section I and II)**	**34,650**

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).

The officer requested would be assigned to supervise the deputies at the Marc H. Westbrook Judicial Center and the Lexington County Summary Court Center. The additional supervision would improve the coverage during times that current staff is in training, on annual leave, or sick leave. officer will also 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.

SECTION VI. B. – LISTING OF POSITIONS

Additional Staffing Level:

		Full Time Equivalent			
	Positions	General Fund	Other Fund	Total	Pay Band
Court Security Senior Deputy	1	1		1	112

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520233 – TOWING SERVICE $ 75

Wrecker services must be paid for the towing of County Vehicles and seized vehicles. The cost for a County Vehicle is $75. 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**

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 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 **$129**

E-mail service is a vital tool for communication among all individuals not just within Lexington County.
$10.75 per month per user = $129 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 **$ 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
Total for small tools and minor equipment per deputy is $200

(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) HANDGUNS WITH ACCESSORIES **$ 600**

Handguns are required to perform the duties of a law enforcement officer. The total estimated cost per deputy is $600.

(1) MARKED SEDAN WITH EQUIPMENT **$ 26,000**

A marked vehicle is required to perform the duties of a deputy. The total estimated cost per deputy is $26,000.

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM (4) ADDITIONAL DEPUTIES - COURT SECURITY
GENERAL FUND
Annual Budget
Fiscal Year - 2016-17

Fund: GF/County Ordinary
Division: Law Enforcement
Organization: Judicial Services (151400)

Object Code	Expenditure Classification	DEPUTY PAY BAND 110		2016-17 Requested	2016-17 Recommended	2016-17 Approved
	Personnel	Quantity				
510100	Salaries & Wages	4	39,474	157,896		
510200	Overtime		0	0		
511112	FICA Cost - 7.65%		3,020	12,080		
511113	State Retirement - 11.06%		0	0		
511114	Police Retirement - 13.74%		5,424	21,696		
511120	Insurance Fund Contribution - $7,800		7,800	31,200		
511130	Workers Compensation .0346		1,366	5,464		
515600	Clothing Allowance - $800		0	0		
	*** Total Personnel**		**57,084**	**228,336**		
	Operating Expenses					
520200	Contracted Services		0	152,724		
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		0	0		
524000	Building Insurance		0	0		
524100	Vehicle Insurance		0	0		
524201	General Tort Liability Insurance		745	2,980		
524202	Surety Bonds -		0	0		
525000	Telephone		60	240		
525004	WAN		0	0		
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		129	516		
525210	Conference & Meeting Expense		1,000	4,000		
525230	Subscriptions, Dues, & Books		40	160		
525331	Utilities - Region Building		0	0		
525400	Gas, Fuel & Oil		0	0		
525600	Uniforms & Clothing		3,000	12,000		
	*** Total Operating**		**6,875**	**180,224**		
	**** Total Personnel & Operating**		**63,959**	**408,560**		
	Capital					
540000	Small Tools & Minor Equipment		200	800		
540010	Minor Software		0	0		
	All Other Equipment		8,450	33,800		
	**** Total Capital**		**8,650**	**34,600**		
	***** Total Budget Appropriation**		**72,609**	**443,160**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2016-2017

Fund #	1000	Fund Title:	GF/County Ordinary
Organization #	151400	Organization Title:	LE/Judicial Services
Program #		Program Title:	NP (4) Addtl Court Sec Dep.

Qty	Item Description	***BUDGET*** 2016-2017 Requested Amount
	Small Tools and Minor Equipment	2,700
	Minor Software	0
4	Electronic Control Device with Accessories	6,600
4	Personal Protection Equipment Kit	3,600
4	800 MHz Radio with Accessories	21,200
4	Handgun with Accessories	2,400

**** Sub Total Capital - Page 1** **36,500**

**** Grand Total Capital (Transfer Total to Section I and II)** **36,500**

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 four (4) 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 two (2) 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.

In addition, to the four (4) officers requested, we are requesting a budget for contracted services which will be used to pay private security company for three (3) armed guards to work 43 hours per week. The armed guards will be used at the buildings entrances and exits.

SECTION VI. B. – LISTING OF POSITIONS

Additional Staffing Level:

		Full Time Equivalent			
	Positions	General Fund	Other Fund	Total	Pay Band
Court Security Deputy	4	4		4	110

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520200 – CONTRACTED SERVICES **$ 152,724**

In addition, to the four (4) officers requested, we are requesting a budget for contracted services which will be used to pay private security company for three (3) armed guards to work 43 hours per week. The armed guards will be used at the buildings entrances and exits. The estimated cost is $152,724. (3 guards * $22 per hour * 40 hours per week = $137,280 per year + 3 guards * $33 per hour * 3 hours per week = $15,444 per 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 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 **$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 BONDS **$ 0**

Surety bonds will not be paid again until fiscal year 2018.

525000 – TELEPHONE **$240**

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 **$ 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.

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
Total for small tools and minor equipment per deputy is $200

(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) 800 MHz RADIO 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.

COUNTY OF LEXINGTON
GENERAL FUND - NEW PROGRAM REALLOCATION OF PILOT
Annual Budget
Fiscal Year - 2016-17

Fund: 1000
Division: Law Enforcement
Organization: 151400 - LE/Judicial Services

Object Code	Expenditure Classification	NEW PROGRAM	2016-2017 Requested	2016-2017 Recommended	2016-2017 Approved
	Personnel				
510100	Salaries & Wages - 1		63,782		
510199	Special Overtime		0		
510200	Overtime		0		
511112	FICA - Employer's Portion		4,879		
511114	Police Retirement - Employer's Portion		4,879		
511120	Insurance Fund Contribution		4,879		
511130	Workers Compensation		4,879		
515600	Clothing Allowance		0		
	*** Total Personnel**		**83,298**		
	Operating Expenses				
520200	Contracted Services		0		
521000	Office Supplies		125		
521200	Operating Supplies		500		
521208	Police Supplies		500		
522300	Vehicle Repairs & Maintenance		1,000	MOVE TO 1000-151225	
524100	Vehicle Insurance		546	MOVE TO 1000-151225	
524201	General Tort Liability Insurance		745		
524202	Surety Bonds		0		
525004	WAN Service Charges		0		
525021	Smart Phone Charges		840		
525030	800 MHz Radio Service Changes		611		
525031	800 MHz Radio Maintenance Fee		82		
525041	E-mail Service Charges		129		
525210	Conference, Meeting & Training Expense		1,000		
525230	Subscriptions, Dues, & Books		100		
525400	Gas, Fuel and Oil		2,000	MOVE TO 1000-151225	
525600	Uniforms and Clothing		1,500		
	*** Total Operating**		**9,678**		
	**** Total Personnel & Operating**		**92,976**		
	Capital				
540000	Small Tools & Minor Equipment		0		
540010	Minor Software		0		
	All Other Equipment		0		
	**** Total Capital**		**0**		
	***** Total Budget Appropriation**		**92,976**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2016-2017

Fund # 1000 Fund Title: GF/County Ordinary
Organization # 15400 Organization Title: Judicial Services
Program # 150 Program Title: Law Enforcement

Qty	Item Description	***BUDGET*** 2016-17 Requested Amount
	Small Tools and Minor Equipment	0
	Minor Software	0

**** Grand Total Capital (Transfer Total to Section I and II)** **0**

SECTION V. – PROGRAM OVERVIEW

At this time, the Sheriff has decided to suspend our aviation program. The helicopter has not been operational for most of the fiscal year and the cost to repair the unit is significantly more than the agency can commit this fiscal year or next fiscal year. We will depend on other agencies to provide air support when needed. The Sergeant's position dedicated as the pilot will be reassigned to Judicial Services.

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

	Positions	Full Time Equivalent General Fund	Other Fund	Total	Pay Band
Law Enforcement/Aviation:					
Sergeant	1	1		1	114
Totals	**1**	**1**		**1**	

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

521000 - OFFICE SUPPLIES **$ 125**

Major expenditures in this account are folders, pens, laser printer cartridges etc. required for preparation of investigation case files. The amount budgeted is based on the expenditure projection for this fiscal year.

521200 - OPERATING SUPPLIES **$ 500**

The greatest expenditure in this account is crime scene processing supplies, recording media for evidence purposes and court trials of investigative and traffic cases. Departmental standards require that evidence media not be re-used, necessitating the need for more media. Evidence bags, disposable gloves, fingerprint kits, evidence boxes, evidence labels, hazardous waste disposal kits, etc, must be used to process criminal investigative cases according to SC Code of Laws and Federal laws.

521208 - POLICE SUPPLIES **$ 500**

Officers must be supplied with items such as flashlights, batteries, handcuffs, summons books, holders, etc. to perform daily job duties.

522200 - SMALL EQUIPMENT REPAIRS **$ 500**

Required inspections, repairs and calibrations for radar and voice recording equipment, antennas, radio parts, weight scales, gas pumps, and surveillance equipment.

522300 – VEHICLE REPAIRS & MAINTENANCE **$ 1,000**

Ordinary maintenance and repairs are needed for all vehicles.

522500 - AVIATION REPAIRS & MAINTENANCE **$ 0**

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 **$ 0**

Lease agreement for helicopter storage facility at airport is estimated at $400 per month or $4,800 annually

524100 – VEHICLE INSURANCE **$ 546**

This position will need a vehicle. The budget amount is the recommendation of the County's Risk Manager.

524201 - GENERAL TORT LIABILITY INSURANCE **$ 745**

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.

524500 - AIRCRAFT INSURANCE **$ 0**

The amount budgeted is sufficient to cover the cost to insure 1 aircraft and a 20% contingency for a potential rate increase.

525021 – SMART PHONE CHARGES **$ 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 Smart Phone is new technology that enables data transmissions in addition to the other services available with our current cell phone plan. The amount budgeted is based on:
1 phone @ $70 per month per phone = $ 840

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

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 **$ 82**

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 $82.

525041 – E-MAIL SERVICE CHARGES **$ 129**

E-mail service is a vital tool for communication among all individuals not just within Lexington County.
0 user * $10.75 per month * 12 months = $129.

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. 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 crime analysts training conference.

525230 - SUBSCRIPTIONS, DUES & BOOKS **$ 100**

Various subscriptions and memberships are needed as they relate to law enforcement statistics, training, and legal updates. These subscriptions and organizational memberships provide information that assist with the daily management, operations, and industry trends.

525400 – GAS, FUEL & OIL **$ 2,000**

This account is used to track the expenditures for gas, fuel and oil. 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.

525410 - AVIATION OPERATIONS FUEL **$ 0**

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.

525600 - UNIFORMS & CLOTHING **$ 1,500**

Uniforms are requested under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms 2 times a year. The number of uniforms ordered each replacement cycle depends on the job function. The budget includes the estimated cost for replacement body armor and boots.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS AND MINOR EQUIPMENT **$ 0**

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:

540010 - MINOR SOFTWARE **$ 0**

Replacement and upgrade software packages are needed.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2016-17

Fund: 1000
Division: Law Enforcement
Organization: 151500 - Community Services

Object Code	Expenditure Classification	2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	2016-17 Requested	*BUDGET* 2016-17 Recommend	2016-17 Approved
	Personnel						
510100	Salaries & Wages - 5	0	88,049	252,969	253,532		
510199	Special Overtime	0	1,342	0	0		
510200	Overtime	0	1,912	0	0		
510300	Part Time - 1	0	14,565	30,419	32,153		
511112	FICA Cost	0	7,392	21,679	21,855		
511113	State Retirement	0	2,549	5,249	5,582		
511114	Police Retirement	0	2,650	32,417	32,318		
511120	Insurance Fund Contribution - 5	0	19,500	39,000	46,800		
511130	Workers Compensation	0	3,061	8,069	8,293		
511214	Police Retirement -Retiree	0	8,729	0	0		
	*** Total Personnel**	**0**	**149,749**	**389,802**	**400,533**	**0**	**0**
	Operating Expenses						
520233	Towing Service	0	0	130	0		
520400	Advertising & Publicity	0	1,647	3,500	3,500		
520800	Outside Printing	0	0	3,500	3,500		
521000	Office Supplies	0	189	2,000	1,000		
521200	Operating Supplies	0	144	1,000	1,000		
521208	Police Supplies	0	9	4,000	2,000		
522200	Small Equipment Repairs & Maintenance	0	0	1,000	0		
522300	Vehicle Repairs & Maintenance	0	562	4,000	0		
523200	Equipment Rental	0	1,223	2,000	2,000		
524100	Vehicle Insurance - 4	0	2,120	2,184	0		
524201	General Tort Liability Insurance	0	3,276	3,377	3,375		
524202	Surety Bonds	0	0	0	0		
525000	Telephone	0	0	1,512	723		
525020	Pagers and Cell Phones - 3	0	326	1,188	480		
525021	Smart Phone Charges - 2	0	758	1,920	1,680		
525030	800 MHz Radio Service Charges - 4	0	947	2,720	3,051		
525031	800 MHz Radio Maint. Contracts - 4	0	318	320	410		
525041	E-mail Service Charges - 6	0	0	486	774		
525210	Conference, Meeting & Training Expense	0	471	5,000	3,000		
525230	Subscriptions, Dues, & Books	0	120	500	500		
525240	Personal Mileage Reimbursement	0	441	2,400	900		
525400	Gas, Fuel, & Oil	0	2,843	38,086	0		
525600	Uniforms & Clothing	0	0	7,600	3,500		
	*** Total Operating**	**0**	**15,394**	**88,423**	**31,393**	**0**	**0**
	**** Total Personnel & Operating**	**0**	**165,143**	**478,225**	**431,926**	**0**	**0**
	Capital						
540000	Small Tools & Minor Equipment	0	128	1,000	1,000		
	All Other Equipment	0	0	0	0		
	**** Total Capital**	**0**	**128**	**1,000**	**1,000**	**0**	**0**
	***** Total Budget Appropriation**	**0**	**165,271**	**479,225**	**432,926**	**0**	**0**

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2016-2017

Fund #	1000	Fund Title:	GF/County Ordinary
Organization #	151500	Organization Title:	Community Services
Program #	150	Program Title:	Law Enforcement

Qty	Item Description	***BUDGET*** 2016-17 Requested Amount
	Small Tools and Minor Equipment	1,000

** **Grand Total Capital (Transfer Total to Section I and II)** **1,000**

SECTION V. - PROGRAM OVERVIEW

The Community Services Division of the Sheriff's Department was designed to fashion collaborative, creative and comprehensive solutions to problems in the communities of Lexington County and provide information on potential resources.

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

		Full Time Equivalent			
	Positions	General Fund	Other Fund	Total	Grade
Law Enforcement/Administration:					
Assistant Commander	1	1		1	212
Web Developer	1	1		1	209
Sergeant	1	1		1	114
Senior Deputy	3	2.750		2.750	111
Totals	6	5.750	0	5.750	

SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

520400 – ADVERTISING & PUBLICITY **$ 3,500**

As part of community support the Lexington County Sheriff's Department has a booth at the SC State Fair. The estimated cost for next fiscal year is $3,500.

520500 – OUTSIDE PRINTING **$ 3,500**

Outside printing may be required for the printing of various community related informational pamphlets. The estimated cost is $3,500.

521000 – OFFICE SUPPLIES **$ 1,000**

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.

521200 – OPERATING SUPPLIES **$ 1,000**

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.

521208 – POLICE SUPPLIES **$ 2,000**

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.

523200 – EQUIPMENT RENTAL **$ 2,000**

It may be necessary to rent equipment for the SC State Fair display or other community events. The estimated cost is $2,000.

524201 – GENERAL TORT LIABILITY INSURANCE **$ 3,375**

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 **$ 723**

This account will be used to pay telephone line charges, fax line charges, telephone extension relocations, directory assistance charges, and telephone book listing charges.

525020 – PAGERS AND CELL PHONES **$ 480**

All vital communications cannot occur over the 800 MHz radio system. Therefore, mobile telephones and pagers are required for immediate response when required. The amount budgeted is based on:
2 phones @ $20 per month per phone = $ 480

525021 – SMART PHONE CHARGES **$ 1,680**

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 2 phones @ $70 per month per phone = $ 1,680.

525030 – 800 MHz RADIO SERVICE CHARGES **$ 3,051**

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 **$ 410**

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 $82.

525041 – E-MAIL SERVICE CHARGES **$ 774**

E-mail service is a vital tool for communication among all individuals not just within Lexington County.
6 users * $10.75 per month * 12 months = $774.

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 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 also includes funds for meals provided at meetings with multiple law enforcement agencies.

525230 – SUBCRIPTIONS, DUES & BOOKS **$ 500**

Various subscriptions and memberships are needed as they relate to law enforcement news, statistics, training, and legal updates. These subscriptions and organizational memberships provide information that assist with the daily management, operations, and industry trends.

525240 – PERSONAL MILEAGE REIMBURSEMENT **$ 900**

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.

525600 – UNIFORMS & CLOTHING **$ 3,500**

Uniforms are required under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms 2 times a year. The number of uniforms ordered depends on the job function. This account is also used to purchase body armor not funded by the bullet proof vest grant.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 – SMALL TOOLS & MINOR EQUIPMENT **$ 1,000**

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.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2016-17

Fund: 1000
Division: Law Enforcement
Organization: 159900 - Non-Departmental

Object Code	Expenditure Classification	2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	2016-17 Requested	*BUDGET* 2016-17 Recommend	2016-17 Approved
	Personnel						
510200	Overtime	0	0	526,380	1,530,000		
510300	Part-Time - 48-LS (11.045 - FTE)	0	0	0	0		
511112	FICA Cost	0	0	180,413	147,107		
511113	State Retirement	0	0	15,860	0		
511114	Police Retirement	0	0	97,983	264,215		
511130	Workers Compensation	0	0	20,091	66,534		
515600	Clothing Allowance	0	0	4,000	0		
519901	Salaries & Wages Adjustment Account	0	0	497,082	392,962		
	*** Total Personnel**	**0**	**0**	**1,341,809**	**2,400,818**	**0**	**0**
	Operating Expenses						
520303	Accounting/Auditing Services	6,500	0	0	0		
521000	Office Supplies	0	9,866	38,730	0		
521200	Operating Supplies	0	4,098	42,800	0		
521207	OSHA Supplies	0	4,084	24,285	0		
521208	Police Supplies	0	3,560	22,550	0		
521209	School Patrol Supplies	0	0	0	0		
522200	Small Equipment Repairs & Maintenance	0	3,322	19,200	0		
522201	Fuel Site Repairs & Maintenance	0	49	800	0		
522300	Vehicle Repairs & Maintenance	0	34	0	0		
524201	General Tort Liablility Insurance	0	0	0	0		
525020	Pagers & Cell Phones	0	0	1,248	0		
525021	Smart Phone Charges	0	0	5,792	0		
525030	800 MHz Radio Service Charges	0	0	341	0		
525041	E-mail Service Charges	0	0	10,773	0		
525100	Postage	0	0	0	0		
525400	Gas, Fuel, & Oil	0	0	109,974	0		
525600	Uniforms & Clothing	0	74,430	48,100	0		
529903	Contingency	0	0	54,891	0		
529906	Grant Contingency	0	0	0	0		
	*** Total Operating**	**6,500**	**99,443**	**379,484**	**0**	**0**	**0**
	****Total Personnel & Operating**	**6,500**	**99,443**	**1,721,293**	**2,400,818**	**0**	**0**
	Capital						
540000	Small Tools & Minor Equipment	0	22,331	37,953	0		
549904	Capital Contingency	0	0	85,778	0		
	All Other Equipment	13,373	72,738	197,200	0		
	**** Total Capital**	**13,373**	**95,069**	**320,931**	**0**	**0**	**0**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2016-17

Fund: 1000
Division: Law Enforcement
Organization: 159900 - Non-Departmental

Object Code	Expenditure Classification	2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	2016-17 Requested	BUDGET 2016-17 Recommend	BUDGET 2016-17 Approved
	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	0	0	0	0		
812437	L/E School Resource Officers	9,004	8,531	8,531	0		
812446	Drug Parcel Interdiction Unit	8,386	0	0	0		
812456	Violence Against Women	99,168	93,747	93,747	93,747		
812483	Judicial Center Security	0	11,585	11,585	0		
812620	Victim Bill of Rights	20,103	16,381	16,381	0		
812633	L/E School District #1	454,943	244,919	489,837	260,220		
812633	L/E School District #1 REDUCTION MEADOW GLEN				-17,810		
812633	L/E School District #1 SRO Grant End	0	0	0	20,473		
812633	L/E School District #1 NP SCG	0	0	0	0		
812634	L/E School District #2	204,840	92,556	185,110	99,517		
812639	L/E School District #3	82,751	19,823	39,645	20,397		
812640	L/E School District #4	146,457	66,020	132,039	61,834		
812641	L/E School District #5	404,094	204,954	409,908	215,274		
814515	Old DSS Building Renovations	0	0	0	0		
	VOCA Grant Contingency for FY16-17	0	0	0	36,140		
	SRO Grant App Gray Collegiate Academy	0	0	0	14,160		
	White Collar Grant Application	0	0	0	16,678		
	**** Total Transfers To Other Funds**	**1,429,746**	**758,516**	**1,388,783**	**822,630**	**0**	**0**

under 812990 for now

	***** Total Budget Appropriation**	**1,449,619**	**953,028**	**3,431,007**	**3,223,448**	**0**	**0**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2016-17

Fund: 1000
Division: Boards & Commissions
Organization: 161100 - Legislative Delegation

Object Code	Expenditure Classification	2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	2016-17 Requested	BUDGET 2016-17 Recommend	BUDGET 2016-17 Approved
	Personnel						
510300	Part Time - 1 (.5 - FTE)	15,756	7,425	15,696	15,696		
511112	FICA Cost	1,207	570	1,201	1,201		
511113	State Retirement	0	0	1,736	1,736		
511130	Workers Compensation	47	23	47	49		
511213	State Retirement - Retiree	1,718	821	0			
	*** Total Personnel**	**18,728**	**8,839**	**18,680**	**18,682**	**0**	**0**
	Operating Expenses						
521000	Office Supplies	430	189	450	600		
521100	Duplicating	566	232	300	450		
523110	Building Rental - (In-Kind) Judicial Bldg. - 750 sq.ft.	0	3,000	6,000	6,000		
524000	Building Insurance	202	176	212	213		
524201	General Tort Liability Insurance	23	23	24	25		
524202	Surety Bonds	3	0	0	0		
525000	Telephone	469	234	500	500		
525041	E-mail Service Charges - 1	81	41	82	130		
525100	Postage	485	244	900	800		
525389	Utilities - Judicial Center	3,741	2,077	3,416	3,556		
	*** Total Operating**	**6,000**	**6,216**	**11,884**	**12,274**	**0**	**0**
	*** Total Personnel & Operating**	**24,728**	**15,055**	**30,564**	**30,956**	**0**	**0**
	Capital						
540010	Minor Software	0	0	0	–		
546000	~~All Other Equipment~~ Small tools & Minor Equipment	0	0	0	500		
	**** Total Capital**	**0**	**0**	**0**	**500**	**0**	**0**
	***** Total Budget Appropriation**	**24,728**	**15,055**	**30,564**	**31,456**	**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, confidentiality and a quality service at a reasonable cost. To continue to process all the notary applications for the county in a timely manner while adhering to State guidelines, rules and regulations working with the Secretary of State and the Governor's Office. Continue to assist residents of our county to become familiar and serve on county boards and commissions processing all paperwork for Delegation review and recommendation/approval, confirming recommendations for appointments to all boards/commissions with the Governor's Office and/or the Secretary of State's Office. Keeping such records as required regarding recommendations for appointments and commissions notifying Delegation members and others of expirations and/or vacancies as they occur.

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 17 boards and commissions plus some judicial appointments via the delegation and two county directors totaling some 140 personnel backing up all said recommendations/appointments with all the proper and/or legal paperwork. This includes processing the forms for criminal and credit background checks via the Governor's Office and any correspondence related to recommendations for appointments/honors/awards by the Delegation and/or the Governor.
4. Serve as liaison between the County Administrator/County Council and the Delegation members assisting with concerns as requested.
5. Continue to provide excellent administrative and organizational services to the Delegation members and county constituents.

	SERVICE LEVELS			
Service Level Indicators:	**Actual FY 12/13**	**Actual FY 13/14**	**Estimated FY 14/15**	**Projected FY 15/16**
Notary Applications	1,500	1,902	2,200	2,300
Boards/Commissions Requests	24	25	35	30*

*Approximate board/commission yearly turnovers due to terms expiring and/or resignations.

SECTION VI. B - LISTING OF POSITIONS

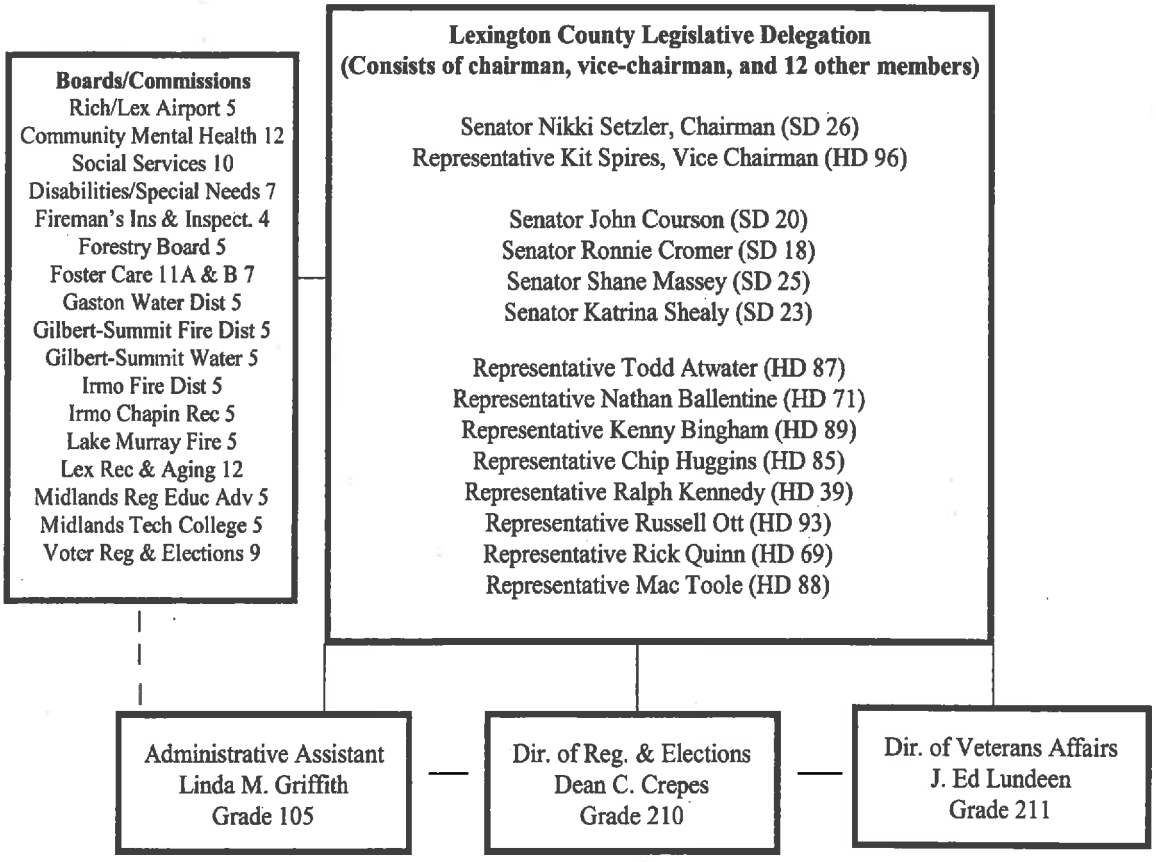
Current Staffing Level:

Job Title	Positions	Full Time Equivalent* General Fund	Other Fund	Total	Grade
Administrative Assistant II	1	1		1	105

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 and applications/other documents to the Governor's Office. Supplies also used for four scheduled Delegation meetings, special called meetings, and executive sessions.

Computer Paper for Laser printer (Letter) (2 cases @ 30.00)	$ 60.00
L/P toner cartage – HP55A (2 @ est 120.00)	240.00
Pens, pads, folders, and other office products to include	300.00

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 **$450**

This appropriation covers the cost of making copies of correspondence, notary and boards/commissions applications and other related documents, documents relating to ordering, receiving, and payment of invoices, budget forms, financial statements, and other administrative documents. Also covers copying of agenda, minutes, and other items for 4 scheduled Delegation meetings, called meetings, and executive sessions.

Letterhead printing/type reset (2 reams, 1,000 sheets)	$ 50.00
Copy Machine Usage cost estimated	$200.00
Copy Machine Paper (Legal 2 cs/Letter 6 cs)	$120.00
Toner for BizHub Konica Minolta Copier and copies (2 ea)	$ .02

523110 – BUILDING RENTAL – (In-kind)..... $6,000

Judicial Building – 750 sq. feet for office and conference room space.

Space used to process over 2,000 notary applications with another 100 applications for boards/commissions appointments. Meetings scheduled weekly with constituents, applicants, delegation members, and others as needed for personnel and other related matters.

524000 - BUILDING INSURANCE **$ 213**

To cover the cost of allocated building insurance per schedule.

524201 - GENERAL TORT LIABILITY INSURANCE **$ 25**

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 - # **$130**

To cover monthly charges. (Increased activity due to e-mailing notary acknowledgements verses US Mail Service.)
(State went up from $6.75 for a 66% increase)
10.75 per month per E-mail connection times 12 months totals $129.00

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 some 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 **$ 500**

REFRIGERATOR (small size), COFFEE POT (Keurig), MICROWAVE (small)*

Justification: Because Delegation members schedule frequent meetings in this office for boards/commissions appointment interviews and/or personnel issues and sometimes, they just drop by, I feel there is a need to have refreshments available; i.e. coffee and/or cold water.

*Building Services has been by this office to check to see if the location in the Conference Room will accommodate these items and have said that because it is on a different breaker from the office, it is suited for all three items.

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

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

REFRIGERATOR (small size), COFFEE POT (Keurig), MICROWAVE (small)*

Justification: Because Delegation members schedule frequent meetings in this office for boards/commissions appointment interviews and/or personnel issues and sometimes, they just drop by, I feel there is a need to have refreshments available; i.e. coffee and/or cold water.

*Building Services has been by this office to check to see if the location in the Conference Room will accommodate these items and have said that because it is on a different breaker from the office, it is suited for all three items.

SECTION II
Section: II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2016-2017

Fund #: 1000 Fund Name: General

Organ. #: 161200 Organ. Name: Registration and Elections

Revenue Code	Fee Title	Actual Fees FY 2014-15	Actual Fees FY 2015-16	12/31/2013 Year-to-Date FY 2015-16	Anticipated Fiscal Year Total FY 2015-16	Budget: Units of Service	Budget: Current Fee	Budget: Total Estimated Fees FY 2016-17	Budget: Proposed Fee Change	Budget: Total Proposed Estimated Fees FY 2016-17

"Not Applicable"

SECTION III

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Annual Fiscal 2016-2017

Fund: 1000
Division: Boards & Commissions
Organization: 161200 - Registration & Elections

Object Code	Expenditure Classification	2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	BUDGET 2016-17 Requested	2016-17 Recommend	2016-17 Approved
	Personnel						
510100	Salaries & Wages - 13	193,592	67,200	182,768	183,158		
510102	State Stipend	9,571	11,899	10,600	0		
510200	Overtime	8,915	160	0	12,800		
510300	Part Time - 2 (1 - FTE)	46,984	20,674	28,292	31,894		
511112	FICA Cost	18,722	7,227	16,957	16,451		
511113	State Retirement	15,432	8,260	23,343	23,785		
511120	Insurance Fund Contribution - 4	31,200	15,600	31,200	23,400		
511130	Workers Compensation	2,215	989	2,091	19,849		
511213	SCRS Employer Port	10,033	1,710	0	0		
511214	Police Retirement - Retiree	436	215	0	0		
	*** Total Personnel**	**337,100**	**133,934**	**295,251**	**311,337** 7		
	Operating Expenses						
520100	Contracted Maintenance	0	0	113	113		
520200	Contract Services		28,640	55,000			
520400	Advertising & Publicity	3,513	1,224	3,800	3,800		
520511	Court Reporting Services	0	0	2,000	2,000		
520702	Technical Currency and Support	0	0	4,000	4,000		
520703	Computer Hardware Maintenance	76,891	76,891	79,892	83,892		
520704	Computer Security & Mgmt Services	0	0	0	0		
520800	Outside Printing	18,075	625	3,915	4,000		
521000	Office Supplies	856	137	850	1,050		
521100	Duplicating	3,808	306	3,500	4,000		
521200	Operating Supplies	12,709	5,886	16,243	28,000		
522000	Building Repairs and Maintenance	0	0	0	0		
522200	Small Equipment Repairs & Maintenance	70	0	300	300		
523110	Building Rental - (In Kind)						
	Auxiliary Building - 5177 sq. ft.		20,708	41,416	41,416		
524000	Building Insurance	450	393	472	472		
524201	General Tort Liability Insurance	924	947	952	952		
524202	Surety Bonds	82	0	0	60		
525000	Telephone	1,858	881	1,585	1,585		
525041	E-mail Service Charges - 5	1,042	513	1,053	1,975		
525100	Postage	23,190	5,894	18,800	24,000		
525210	Conference, Meeting & Training Expense	500	542	7,236	12,956		
525230	Subscriptions, Dues, & Books	25	0	450	600		
525240	Personal Mileage Reimbursement	244	177	500	2,000		
525250	Motor Pool Reimbursement	232	46	800	900		
525385	Utilities - Auxiliary Admin. Bldg.	8,849	4,916	9,397	12,205		
525600	Uniform and Clothing	0	0	80	300		
527040	Outside Personnel (Temporary)	20,043	0	13,500	25,000		
527050	Election Poll Workers & Expenses	330,968	18,511	17,143	24,000		
527051	Mun & School District Poll Wkrs & Expense				7,500		
527052	Presidential Pref Primary Poll Wkrs & Expense				0		
527053	Primary Election Poll Wkrs & Expense				82,000		
527054	General Election Poll Wkrs & Expense				138,000		
538000	Claims and Judgements	0	0	0			
	*** Total Operating**	**504,329**	**167,237**	**282,997**	~~465,668~~ 507,076		
	*** Total Personnel & Operating**	**841,429**	**301,171**	**578,248**	~~776,998~~ 816,413		
	Capital						
540000	Small Tools & Minor Equipment (Capital)	0	0	185	3,359		
540010	Minor Software	0	0	1,200	1,200		
	Other Equipment, Voting Machines replacement	49,059	2,704	3,678	839,075		
	**** Total Capital**	**49,059**	**2,704**	**5,063**	**843,634**		
	***** Total Budget Appropriation**	**890,488**	**303,875**	**583,311**	~~1,620,632~~ 1,662,047		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year 2016-2017

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	$890.00
1	Standard Laptop	$1,300.00
1	Desktop infrastructure	$810.00
1	Microsoft Standard	$259.00
	** Total Capital (Transfer Total to Section V.D.)	$3,359.00

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 14 June 15	July15 June 16	July16 June17

ELECTIONS CONDUCTED

	ACTUAL	ACTUAL	ESTIMATED
PRIMARIES/ PRESIDENTIAL PREFERENCE	4	4	2
SPECIAL/GENERAL	1	6	4
MUNICIPALS	10	10	10
New Registration Applications Processed	12,500	8,525	10,000
Changes within County New Card issued	15,500	18, 675	10,000
New Cards issued for new Precincts	5000	0	0
Voters moved to new Polling locations	18,000	8,750	12,500
Duplicates issued (estimated)	6,500	4,200	4,500
Absentee requests	6,000	8,432	28,000

This is expected for the November General Election.

SECTION VI: - LINE ITEM NARRATIVES

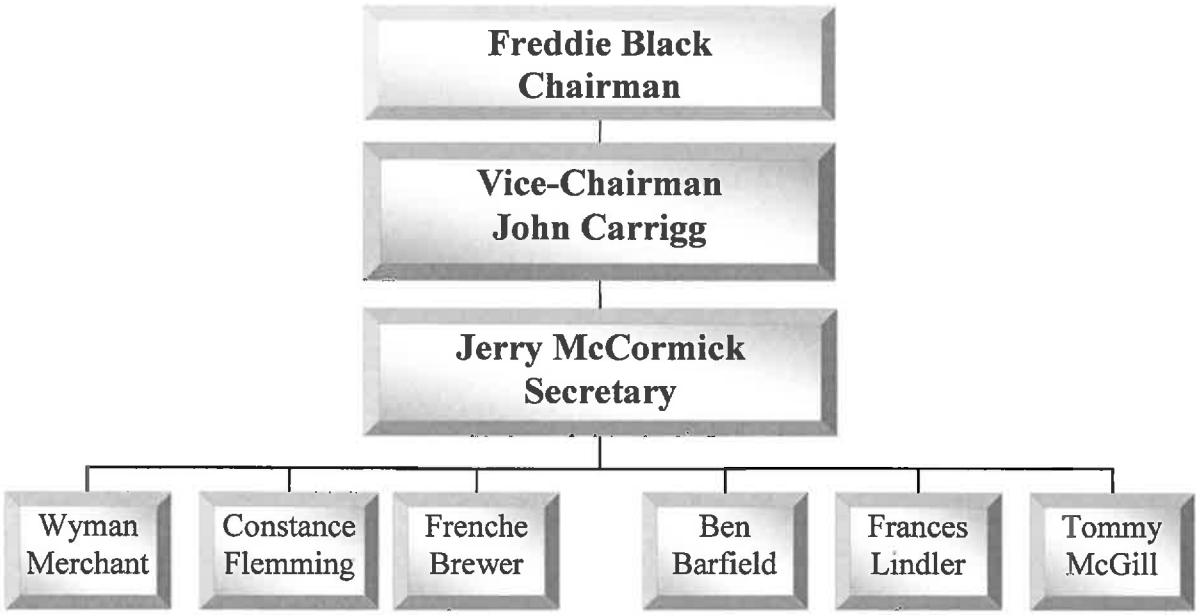
SECTION VI.A.- LISTING OF REVENUES
NONE

SECTION VI. B.- LISTING OF POSITIONS

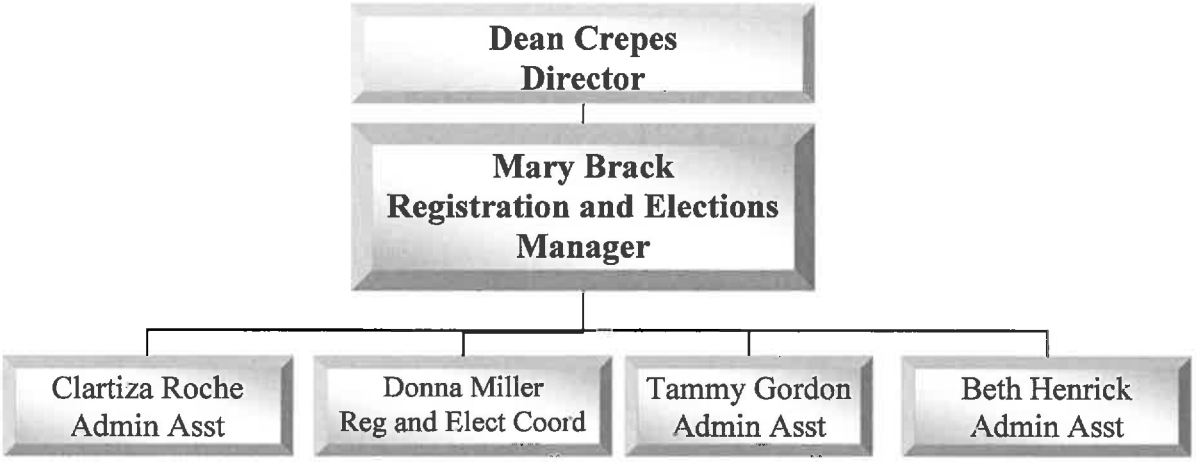
Current staffing Level:

		Full Time Equivalent			
JOB TITLE	POSITION	GENERAL FUND	OTHER FUND	TOTAL	GRADE
Board Members:	9	9	State	9	Grade
*Director	1	1		1	210
*Reg and Elect Mgr	1	1		1	110
*Reg and Elec Coord	1	1		1	109
*Admin Ass 1	1	1		1	104
*Clerk II P/T	1	1		1	104
*Clerk I P/T	1	1		1	104
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 COORDINATOR

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 – FULL-TIME ADMINISTRATVE ASSISTANT

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 – ADMINISTRATIVE ASSISTANT

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 2016-2017 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 $83,892

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 $1050

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 Fiscal 2017 elections, municipal and special elections.

521200 – OPERATING $28,000

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	=$6000.00		
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		Printer toner for printing	
precincting new legislation)	=$ 1600.00	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 $1975

525100 – POSTAGE $24.000

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 Fiscal 2017 General Elections: 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 **$600**

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 **$2000**

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 **$900**

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 $300

Purchase of new shirts if newly appointed Board Members are unable to wear currently purchased uniform

527040 - OUTSIDE PERSONNEL (TEMPORARY) $25,000

During fiscal 2017 we will have one Major Presidential Election, 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 $24,000

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. Some estimated costs

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

527251 - MUN AND SCHOOL DISTRICT POLL WKRS AND EXPENSE $7500

Two Municipal Elections scheduled for Fiscal 2017, Town of Gaston January 2017 and Town of Gilbert March 2017. Estimated municipal special elections that may occur.

527252 – PRES PREFERENCE PRIMARY POLL WKRS AND EXPENSE $0

None schedule for Fiscal 2017

SECTION V.D. – CAPITAL LINE NARRATIVES

CAPITAL REQUEST

540000 – SMALL TOOLS AND MINOR EQUIPMENT $3,359

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
1 Standard 1A Standard Computer	$890
1 Standard Laptop	$300

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 $839,075

State Elections Commission currently does not have any suggestions or input on what systems that may be available. The Current plan is in Fiscal 2017 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.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2016-2017

Fund: 1000
Division: Boards & Commissions
Organization: 161200 - Registration & Elections

Object Code	Expenditure Classification	2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	BUDGET 2016-17 Requested	BUDGET 2016-17 Recommend	BUDGET 2016-17 Approved
	Personnel						
	*** Total Personnel**				**0**		
	Operating Expenses						
	*** Total Operating**				**0**		
	*** Total Personnel & Operating**				**0**		
	Capital						
	Voting Equipment				839,075		
	**** Total Capital**				**839,075**		

***** Total Budget Appropriation** **839,075**

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

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM
GENERAL FUND
Annual Budget
Fiscal Year - 2016-2017

Fund: _____
Division: _____
Organization: _____

Object Code	Expenditure Classification		BUDGET 2016-17 Requested	2016-17 Recommend	2016-17 Approved
	Personnel				
510100	Salaries & Wages -		28,144		
510200	Overtime				
511112	FICA Cost		2,153		
511113	State Retirement		3,351		
511120	Insurance Fund Contribution -				
511130	Workers Compensation		2,598		
511213	State Retirement - Retiree				
	*** Total Personnel**		**36,246**		
	Operating Expenses				
520300	Professional Services				
520702	Technical Currency & Support				
520800	Outside Printing				
521000	Office Supplies				
521100	Duplicating				
521200	Operating Supplies				
524000	Building Insurance				
524201	General Tort Liability Insurance				
524202	Surety Bonds -				
525000	Telephone				
525021	Smart Phone Charges				
525041	E-mail Service Charges -				
525100	Postage				
525110	Other Parcel Delivery Service				
525210	Conference & Meeting Expense				
525230	Subscriptions, Dues, & Books				
525240	Personal Mileage Reimbursement				
525300	Utilities - Admin. Bldg.				
	*** Total Operating**		**0**		
	**** Total Personnel & Operating**		**36,246**		
	Capital				
540000	Small Tools & Minor Equipment				
540010	Minor Software				
	All Other Equipment				
	**** Total Capital**		**0**		
	***** Total Budget Appropriation**		**36,246**		

LEXINGTON COUNTY
REGISTRATION AND ELECTIONS COMMISSION

COMMISSIONERS
Freddie Black, Chm.
John Carrigg, Vice Chair
Jerry McCormick, Sec
Wyman Merchant
Constance Flemming
Ben Barfield
Tommy McGill
Frances "Mickey" Lindler
Frenche Brewer

Dean Crepes
Director
Phone (803) 785-8361
Fax (803) 785-8390

605 WEST MAIN STREET, SUITE 105
LEXINGTON, SOUTH CAROLINA, 29072-2503

FROM: Registration and Elections

TO: Lexington County Council

SUBJ: Request for New Position.

The Registration and Elections office has increased in customer service responsibilities ten (10) fold over the previous twleve In addition; there are many new programs that require extreme attention and constant management such as EVAT (Electronic Voting Accessibility Tool); this is online for absentee request for voting and ballot availability. This will require an individual to constantly monitor this to ensure that the confidentially for the voter is not compromised. UOCAVA (Uniform Overseas Citizen Absentee Voting Act) this requires full attention of one staff member because of the need for absentee voters World-Wide, this is approximately 1500 voters. OFF SITE EARLY VOTING, AND EARLY VOTING; this will be in operation expected to start in 2018 to be fully implemented in every Primary and General Election. Expect to have at least two early voting places, one in the Irmo and the other around the Pelion area. With the ever increasing Motor Voter requests, (400+ per week)....Currently we are doing over two elections per month. Not to mention new equipment replacement slated for fiscal 2018.

Poll Manager training, the on-line version is for poll workers that have been to the class, but still want a little more training that will help to reinforce in person training required before being granted permission to work in the polls. This new program will require a staff member to monitor to ensure pollworkers that need extra assistance when logging on from their place of choice, to be able to access the on-line web site and assist with technical question relating to connection, and to download results for documentation. We have tried letting the on-line training be the only training pollworkes receive, but quickly discovered more hands-on and personal training was need being the on-line version was not detailed enough.

Many of these programs were originally being delayed, but with the strong emphasis on voter customer service not only county, State, but nationwide, every day brings changes that require more attention from office staff. No one really knows when we will slow down.....and with technology constantly changing every minute, extra knowledgeable and capable election staff is critical to the operation.

In General 2012, last presidential, we had over 21,000 absentee voters, General 2014, 11,225, currently have over 1500 absentee requests for Statewide primary in June 2016 and General 2016. With every major election there is more demand for absentee voting and customer service. In Fiscal 2017 and beyond, , we expect more of the same. This does not include voters that require change because of relocation, marriage, etc.... It is imperative that at least two well trained office staff members are at the counter from opening to close every day. This is taking into consideration commissioners where at least 3 will be in the office every day helping to update absentee logs, assisting with preparing over 650 voting ivoters for distribution, and assisting with ballot activation for walk-in absentee, commissioners have their concerns with ensuring precinct availability and find alternate locations when the current poll location is unavailable, not to forget the responsibility of finding adequate numbers of poll workers; currently Lexington County uses approximately 600 for a primary, and over 900 for a general election.

"The Base of Freedom is your Vote"
Register and Vote

With technology changing, modern systems constantly being implemented and updated, and Lexington County being one of the top growing counties, a new position is requested. Temporary staff needs to be trained which takes approximately 10 months to able to successfully operate the current voter registration system, and will continue to use temporary staffing during the extremely busy time 6-8 weeks before an election.

The responsibilities of this position will be primarily customer assistance with Motor Voter and absentee/early voting, but also to assist in poll manager training, customer service levels, plus will be trained to assist and to perform lectures and presentations to groups such as AARP, Lexington Leisure Center to Senior Citizens, assisted and extended care facilities (we have more than our share in Lexington County), and when elections are nearing more request presentations. Voter Registration drives and numerous other places in Lexington County to help relieve the resistance and uncertainty some of our citizens still have about switching to the electronic voting systems.

This increase in staff allow the Registration and Elections to continue to perform many extreme-demanding duties at once, a service that all citizens deserve and have come to expect from the Voter Registration and Elections.

Thank you;

Dean C Crepes

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2016-17

Fund: 1000
Division: Boards & Commissions
Cost Center 169900 - Other Agencies

Object Code	Expenditure Classification	2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	2016-17 Requested	*BUDGET* 2016-17 Recommend	2016-17 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
523110	Building Rental - (In-Kind) Auxiliary Bldg.: - Clemson Extension - 4,389 sq.ft. x 8.00 = $35,112.00	35,112	17,556	35,112	35,112		
524000	Building Insurance - Clemson Extension - 4,389sq.ft.	638	558	671	671		
525385	Utilities - Auxiliary Admin. Bldg. - Clemson Extension - 4,389 sq.ft.	7,511	4,172	7,206	7,206		
528303	Boards & Commissions Banquet	13,669	0	0	20,236		
	*** Total Operating**	**56,930**	**22,286**	**42,989**	**63,225**	**0**	**0**
	****Total Personnel & Operating**	**56,930**	**22,286**	**42,989**	**63,225**	**0**	**0**
	Capital						
	****Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	*****Total Budget Appropriation**	**56,930**	**22,286**	**42,989**	**63,225**	**0**	**0**

SECTION V. B. - OPERATING LINE ITEM NARRATIVES

528303 - BOARDS AND COMMISSIONS BANQUET **$20,236**

Estimated costs for Boards and Commissions Appreciation Banquet to recognize individuals appointed by Council who volunteer their time to serve on various boards, committees and commissions representing Lexington County and its citizens.

Banquet (estimate 322 invitees @$38.00 per person)		$12,236.00
Individual tribute to service (@150 @$36.00 per board member)		$5,400.00
Site Rental		$1,500.00
Entertainment/Setup/Decorations		$750.00
Invitations		$350.00
	Total	**$20,236.00**

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2016-17 Estimated Revenue

Fund: 1000
Division: Clemson Extension Service
Organization: Other Agencies

Object Code	Revenue Account Title	Actual 2013-14	Actual 2014-15	Anticipated 2015-16	Requested 2016-17	Recommend 2016-17	Approved 2016-17
	Revenues:						
	Lexington County Appropriation	0	0	0			
	Lexington County Request	0	0	0	15,000		
	State Government		150,050	162,313	176,082		
	Federal Government		96,225	91,247	48,041		
	**** Total Revenue (Section II)**	0	246,276	253,560	239,123	0	0
	***** Total Appropriation (Section III)**						

GENERAL INFORMATION

DIRECTOR	Dr. J. Powell Smith, County Coordinator
TELEPHONE	803-359-8515 or (mob.) 803-603-2618
LOCATION	Auxiliary Administration Building 605 W. Main St. Ste. 109 Lexington, SC 29072

AGENCY/DEPT. NAME Clemson University Cooperative Extension Service - Lexington County
FISCAL YEAR 2016-2017

1. SUMMARY OF PROGRAMS

Clemson Cooperative Extension Service transfers science-based information to individuals, groups and communities, and helps them apply that information to improve their quality of life. We currently have a staffing level of 4.1 Fiscal Teaching Equivalents (FTE) and 1.0 full-time administrative specialist. We use volunteer help from our Master Gardener program to provide many community services and front office help in the area of consumer horticulture.

Forestry/Natural Resources
Extension agents with Forestry and Natural Resources responsibilities work primarily with landowners and foresters to provide expertise in a range of topics covering many aspects of land stewardship, forestry, wildlife, water quality and youth education.

- Part-time Forestry agent – Commercial forestry and landowner education responsibilities
  0.2 FTE shared with adjacent counties

Commercial/Consumer Horticulture
Clemson Extension agents with horticulture responsibilities work closely with state specialists on campus and at the research and education centers to provide expertise to commercial producers on topics such as production and pest management of fruits, vegetables, landscape, turf, and ornamental plants. They also provide information on issues related to home gardening and household pest management. Many home and garden questions can be easily addressed by Clemson's Home and Garden Information Center.

- Full-time Horticulture agent – Commercial vegetable and fruit responsibilities
  1.0 FTE
- Part-time Horticulture agent – Consumer horticulture and Master Gardener responsibilities
  0.2 FTE shared with Aiken County
- Master Gardener volunteers provide almost full time office coverage for responding to consumer horticulture needs

Livestock/Forages/Agronomic Crops
All area and county agents work closely with state extension specialists and researchers located on the Clemson campus and the research and education centers. They provide expertise in topics ranging from beef and dairy cattle, equine, small ruminant, poultry and pork production. These agents also provide information on establishment, management and efficient utilization of grazing and hay crops like Bermuda grass, Bahia grass, and other forages. The agronomic agents provide educational programs and information to producers of corn, cotton, soybeans, peanuts, and other row crops such as wheat and other small grains.

- Part-time Livestock Agent – Commercial and small herd/flock livestock responsibilities
  0.1 FTE shared with Saluda County
- Part-time Agronomy agent – Commercial agronomic crop responsibilities
  0.1 FTE shared with adjacent counties

4H and Youth Development
4H Youth Development agents work closely with state extension specialists and researchers located on campus. They provide expertise in topics including animal agriculture and veterinary science, natural resources and the environment, gardening, leadership and citizenship, personal growth and development, and science, engineering and technology.

- Full-time 4-H and Youth Development agent – responsible for the 4-H program and other youth development activities 1.0 FTE

Agribusiness
Agents with agribusiness responsibilities work closely with state specialists on campus and at the research and education centers to provide educational programming and 'hands-on' help with financing and business management issues for farms, small businesses selling value-added agricultural products, and 'agri-tainment' enterprises.

- Full-time Agribusiness agent – Farm finance and small business enterprise responsibilities 1.0 FTE

Food Safety and Nutrition
Agents with food safety and nutrition responsibilities work closely with state specialists on campus and at the research and education centers to provide information and educational programming in home, business, and on-farm food safety topics. They also provide information and educational programming to commercial concerns and consumers in the area of nutrition.

- Part-time Food and Nutrition agent – commercial and consumer food safety and nutrition responsibilities 0.5 FTE

Administration
Administrative specialists answer the phone, perform general administrative duties such filing, processing of samples and accompanying paperwork, some general secretarial duties, take in monies for samples and programs, make bank deposits, and process purchase vouchers for transmittal to regional business centers. This person acts as a general receptionist to direct clientele requests to the proper persons for resolution of their needs.

- Full-time administrative specialist – handles front office needs 1.0 Full Time Employee

2. PROGRAMS DELIVERED:

A program synopsis is produced each year and is titled "The Report to the People". It can be found under that heading on our webpage: http://www.clemson.edu/extension/lexington/index.html

For FY 2014-15 the Lexington County Extension Staff conducted the following:

- 81 programs conducted
- 3,333 people reached via these programs
- 434 people reached directly via visits or telephone
- Volunteer Master Gardeners handled over 2500 walk-in clientele

3. STAFFING NEEDS FROM LEXINGTON COUNTY (BUDGET REQUEST):

We have maintained the high level of programming and service to Lexington County that we have had in the past. Currently, however, due to the irregular schedule of field agents and having only one administrative specialist in the office, we have to close one hour at lunch each day to allow the administrative specialist to have a lunch break. The irregular schedule of the agents necessitates this to avoid being unexpectedly closed at lunch. The unscheduled closing of the office would be more inconvenient to the citizenry than just posting that the office would be closed at lunch. We would like to

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2016-17 Estimated Revenue

Fund: 1000
Division: Health and Human Services
Organization: 171100 - Health Department

Object Code	Revenue Account Title	Actual FY 13-14	Actual FY 14-15	Anticipated 2015-16	Requested 2016-17	Recommend 2016-17	Approved 2016-17
	Revenues:						
	Not applicable						
	** Total Revenue (Section II)	0	0	0	0	0	0
	*** Total Appropriation (Section III)				265,215		

SECTION II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2016-17

Fund # 1000 Fund Name General Fund

Organ. # 171100 Organ. Name Health Department

Revenue Code	Fee Title	Actual Fees FY 2013-14	Actual Fees FY 2014-15	12/31/2015 Year-to-Date FY 2015-16	Anticipated Fiscal Year Total FY 2015-16	Budget: Units of Service	Budget: Current Fee	Budget: Current Total Estimated Fees FY 2016-17	Budget: Proposed Fee Change	Budget: Total Proposed Estimated Fees FY 2016-17
	Not applicable									

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2016-17

Fund: 1000
Division: Health and Human Services
Organization: 171100 - Health Department

Object Code	Expenditure Classification	2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	2016-17 Requested	BUDGET 2016-17 Recommend	2016-17 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
520100	Contracted Maintenance	0	0	0	0		
520103	Landscaping/Ground Maintenance	590	369	1,180	1,180		
520200	Contracted Services	622	0	0	0		
520232	Parking Lot Sweeping	623	278	690	690		
520248	Alarm Monitoring & Maintenance	180	90	180	180		
521200	Operating Supplies	5,477	4,016	4,500	4,500		
522050	Generator Repairs & Maintenance	156	156	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	261,664	117,944	235,888	235,888		
524000	Building Insurance	3,334	2,942	3,301	3,606		
525000	Telephone	26,737	13,203	28,500	28,395		
525310	Utilities - Health Center Batesburg	6,325	3,147	7,132	7,132		
525391	Utilities - Red Bank Crossing	74,226	33,839	73,419	73,419		
	*** Total Operating**	**379,934**	**175,984**	**355,215**	**355,215**	**0**	**0**
	*** Total Personnel & Operating**	**379,934**	**175,984**	**355,215**	**355,215**	**0**	**0**
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**379,934**	**175,984**	**355,215**	**355,215**	**0**	**0**

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2016-17

Fund # 1000 Fund Title: General Fund
Organization # 171100 Organization Title: Health Department
Program # Program Title:

Qty	Item Description	*BUDGET* 2016-17 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. 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.

d. 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.

e. 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.

f. 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.

g. 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.

h. 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 Level Indicators: Lexington County Health Department/Batesburg Health Center

	Actual FY 13/14	Actual FY 14/15	Estimated FY 15/16	Projected FY 16/17
Lexington County Citizens Served	4,747	4,678	5,008	5,117
Lexington County Citizens Total Visits	21,443	20,028	22,020	22,500
Preventive Health Visits (Family Planning/STD/HIV/AIDS)	4,317	5,302	6,206	6,515
Pregnancy Tests	190	342	340	355
WIC Visits	26,237	26,164	25,172	25,250
WIC Certifications	9,126	9,276	7,742	7,800
WIC Class Attendance	8,367	7,910	7,562	7,600
WIC Nutrition Encounters	2,139	2,856	3,656	3,675
WIC RD Assessments and Care Plans	167	813	708	750
WIC Voucher Pickups	4,361	3,976	3,186	3,550
Immunization Visits	1,962	2,306	2,753	2,800
Adult Immunizations	229	318	403	425
Children's Immunizations	1,373	1,440	1,585	1,600
Flu Shots	345	267	258	265
TB Clinic Visits & Home Visits	665	845	1,050	1,050

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 $4,500

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 $3,606

Payment to S.C. Division of General Services for insurance on the Health Department. This is a 3% increase as requested in the Guideline Memo.

525000 - TELEPHONE $28,395

Telephone equipment, fax lines, and charges for the Lexington County Health Department and Batesburg Health Center.

525310 - UTILITIES - BATESBURG HEALTH CENTER $7,132

Electricity, water, and sewer to accommodate provision of services at the Batesburg Health Center.

525391 - UTILITIES - LEXINGTON COUNTY HEALTH DEPT. (Red Bank Crossing) $73,419

Electricity, water, and sewer to accommodate provision of services at the Lexington County Health Department.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2016-17

Fund: 1000
Division: Health and Human Services
Organization: 171200 - Social Services

Object Code	Expenditure Classification	2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	BUDGET 2016-17 Requested	BUDGET 2016-17 Recommend	BUDGET 2016-17 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
520103	Landscaping/Ground Maintenance	588	368	1,178	1,178		
520232	Parking Lot Sweeping	623	278	690	690		
520248	Alarm Monitoring & Maintenance	180	90	180	180		
522050	Generator Repair & Maintenance	133	133	191	191		
523110	Building Rental (In-Kind)	210,592	105,296	210,592	210,592		
	Auxiliary Bldg.:						
	- Dept. of Hlth. Human 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						
	Gibson Rd.:						
	- Dept. of Social Serv. -						
524000	Building Insurance	2,141	1,957	2,248	2,248		
525000	Telephone	45,774	23,497	45,466	45,466		
525385	Utilities - Auxiliary Admin. Bldg.	5,703	3,168	5,480	5,480		
525391	Utilities - Red Bank Crossing	61,100	27,855	60,435	60,435		
	*** Total Operating**	**326,834**	**162,642**	**326,460**	**326,460**	**0**	**0**
	*** Total Personnel & Operating**	**326,834**	**162,642**	**326,460**	**326,460**	**0**	**0**
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**326,834**	**162,642**	**326,460**	**326,460**	**0**	**0**

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2016-17 Estimated Revenue

Fund: 1000
Division: 171300
Organization: Children's Shelter

Object Code	Revenue Account Title	Actual 2013-14	Actual 2014-15	Anticipated 2015-16	Requested 2016-17	Recommend 2016-17	Approved 2016-17
	Revenues:	NOT APPLICABLE					
	**** 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 - 2016-2017

Fund #: 1000 Fund Name: Children's Shelter

Organ. #: 171300 Organ. Name:

Revenue Code	Fee Title	Actual Fees 2013-14	Actual Fees 2014-15	12/31/2015 Year-to-Date 2015-16	Anticipated Fiscal Year Total 2015-16	Budget: Units of Service	Budget: Current Fee	Budget: Current Total Estimated Fees 2016-17	Proposed Fee Change	Total Proposed Estimated Fees 2016-17
				NOT	APPLICABLE					

SECTION III. DEPARTMENTAL BUDGET REQUEST SUMMARY

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2016-17

Fund: 1000
Division: Health & Human Services
Organization: 171300 - Children's Shelter

Object Code	Expenditure Classification	2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	2016-17 Requested	***BUDGET*** 2016-17 Recommend	2016-17 Approved
	Personnel						
510100	Salaries & Wages - 2	26,534	12,810	19,919	32,452		
510200	Overtime	22,220	10,343	14,941	17,479		
510300	Part Time - 3 (2.025 - FTE)	53,932	26,037	54,834	47,589		
511112	FICA Cost	6,686	3,234	7,369	6,541		
511113	State Retirement	10,471	5,093	10,654	9,354		
511120	Insurance Fund Contribution - 3	23,400	11,700	23,400	23,400		
511130	Workers Compensation	886	421	1,687	1,941		
511213	State Retirement - Retiree	726	347	0	688		
	*** Total Personnel**	**144,855**	**69,985**	**132,804**	**139,444**	**0**	**0**
	Operating Expenses						
521000	Office Supplies	45	0	0	50		
521200	Operating Supplies	171	0	0	980 08	per narrative	
521300	Food Supplies	6,581	0	0	6,500		
521400	Health Supplies	155	0	0	600		
522300	Vehicle Repairs & Maintenance	273	240	500	1,000		
524000	Building Insurance	1,102	1,102	1,100	1,100		
524100	Vehicle Insurance - 3	1,590	1,590	1,638	1,638		
524101	Comprehensive Insurance - 3	214	227	350	350		
524201	General Tort Liability Insurance	608	631	628	628		
524202	Surety Bonds	23	0	0	23		
525000	Telephone	2,083	1,041	2,350	2,350		
525100	Postage	581	0	0	200		
525210	Conference, Meeting & Training Exp.	55	0	0	0		
525326	Utilities - Children's Shelter	15,013	209	0	19,700		
525400	Gas, Fuel & Oil	2,944	1,078	2,788	3,500		
527040	Outside Personnel (Temporary)	33,753	0	0	30,000		
	*** Total Operating**	**65,191**	**6,118**	**9,354**	547 **68,619**	**0**	**0**
	*** Total Personnel & Operating**	**210,046**	**76,103**	**142,158**	7,991 **208,063**	**0**	**0**
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**210,046**	**76,103**	**142,158**	7,991 **208,063**	**0**	**0**

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2016-17

Fund # 1000 Fund Title:
Organization # 171300 Organization Title:
Program # Program Title: Children's Shelter

NOT APPLICABLE

Qty	Item Description	***BUDGET*** 2016-17 Requested Amount
540000	Small Tools & Minor Equipment	
540010	Minor Software	

**** Total Capital (Transfer Total to Section III)** **0**

SECTION V. - PROGRAM OVERVIEW

Summary of Programs: The purpose of the Nancy K. Perry Children's Shelter is to provide residential care and nurture for children who are in crisis because of sexual or physical abuse, neglect, abandonment, or caregiver emergency. It is 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, previously called The Children's Shelter was renamed in 1993 The Nancy K. Perry Children's Shelter, named for Nancy K. Perry the first house mother, and long-time volunteer, fundraiser, and part-time executive director. The Nancy K. Perry 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 as a department in Lexington County Government. The rest of needed funds are raised by the Shelter. The Shelter has historically served about 55 to 85 children placed by public agencies each year and has served more than 7,000 children since its inception 44 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. 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 Nancy K. Perry Children's Shelter. The Shelter serves children (primarily from Lexington County) who come to the attention of local law enforcement agencies, Social Services, and Mental Health,. No application is required, and children are accepted as long as space is available and the child's safety or that 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.

Summary of Programs

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 in their new environment.

3. To provide a program that allows children to make as much progress as 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 10/11	Actual FY11/12	Actual FY 12/13	Actual FY 13/14	Actual FY 14/15	Projected FY 15/16
69	72	46	52	38	56

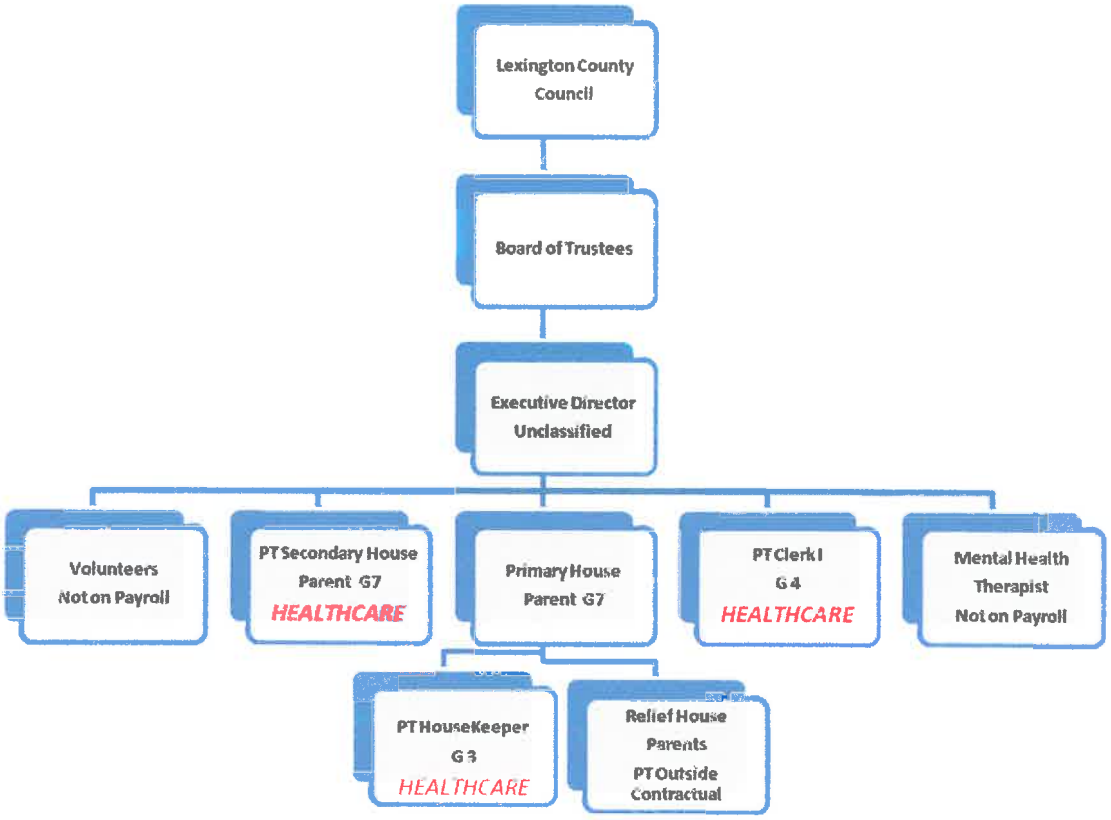
SECTION VI. - LINE ITEM NARRATIVES

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 $ 908

This account is used primarily to purchase cleaning and laundry supplies such as detergents, cleaning and disinfecting solutions, mops, brooms, etc.; paper supplies such as toilet tissue, paper towels and napkins; and other household supplies such as light bulbs, garbage bags, and food storage bags. Health standards must be maintained at all times to ensure the health and safety of residents and to comply with regulations. Donations from the community allowing the purchase of these items to be minimal has significantly decreased over the past 12 months due to a weak economy. Additionally, prices for these items have also increased over that same time period.

521300 –FOOD SUPPLIES - $6500

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

522300 – VEHICLE REPAIRS AND MAINTENANCE
$1,000

The Shelter maintains a 1996 minivan, and a 2007 Toyota Sienna Van, and a 2002 GMC 15 passenger school bus to meet legal standard to transport children to school. The smaller van is used whenever possible for economy. All vehicles require regular maintenance and as these vehicles age, the need for more maintenance can reasonably be expected.

52400 - 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

This type of insurance is important because The Children's Shelter has no other means to fund this kind of repair, should it be necessary (three vehicles).

524201 - GENERAL TORT LIABILITY INSURANCE $ 628

This type of insurance is important because The Children's Shelter has no other means to fund this kind of repair, should it be necessary (three vehicles).

524201 – SURETY BONDS $23

525400 GAS, FUEL,OIL $ 3,500

his request is based on the previous year's usage and attempts to factor in expected increases in fuel costs.

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.

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. The reasons this is costly is because in order 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. We of course have to pay relief workers for their training.

This year we are experiencing a high level of pre-school and first grade children who are part of multiple sibling groups which results in a higher number of workers to supervise the children and raises food cost.

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

NOT APPLICABLE

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2016-17 Estimated Revenue

Fund: 1000
Division: Health & Human Services
Organization: 171500-Veterans' Affairs

Object Code	Revenue Account Title	Actual FY 13-14	Actual FY14-15	Anticipated 2015-16	Requested 2016-17	Recommend 2016-17	Approved 2016-17
	Revenues:						
451300	Veterans' Service Officer	5,735	5,850	5,850	5,850		
	**** Total Revenue (Section II)**	5,735	5,850	5,850	5,850	0	0
	***** Total Appropriation (Section III)**				247,239		

SECTION II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2016-2017

Fund #: 1000 Fund Name: General Fund

Organ. #: 171500 Organ. Name: Veterans' Affairs

Revenue Code	Fee Title	Actual Fees FY 2013-14	Actual Fees FY 2014-15	12/31/2015 Year-to-Date FY 2015-16	Anticipated Fiscal Year Total FY 2015-16	Budget: Units of Service	Budget: Current Fee	Budget: Current Total Est. Fees FY 2016-17	Budget: Proposed Fee Change	Budget: Total Proposed Estimated Fees FY 2016-17
451300	SC Treasurer's Office Aid to SubdivisionsVeterans Service Officer	$ 5,735	$ 5,850	$2,925	$5,850	(4) Qtrly		$ 5,850		$ 5,850

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2016-17

Fund: 1000
Division: Health & Human Services
Organization: 171500 - Veterans' Affairs

Object Code	Expenditure Classification	2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	2016-17 Requested	*BUDGET* 2016-17 Recommend	2016-17 Approved
	Personnel						
510100	Salaries & Wages - 4	116,227	63,223	135,802	154,702		
510300	Part Time	18,236	0	0	0		
511112	FICA Cost	9,205	4,304	10,389	11,835		
511113	State Retirement	14,077	6,992	15,020	17,110		
511114	Police Retirement	720	0	0	0		
511120	Insurance Fund Contribution - 4	31,200	15,600	31,200	31,200		
511130	Workers Compensation	1,494	704	1,493	1,815		
511131	SC Unemployment	1,343	0	0	0		
	*** Total Personnel**	**192,502**	**90,823**	**193,904**	**216,662**	**0**	**0**
	Operating Expenses						
521000	Office Supplies	998	513	2,031	1,950		
521100	Duplicating	1,899	828	2,324	2,013		
523110	Building Rental - (In-Kind)						
	Auxiliary Bldg. - 1,406 sq.ft.	0	5,624	11,248	11,248		
524000	Building Insurance	205	178	215	222		
524201	General Tort Liability Insurance	556	579	573	616		
524202	Surety Bonds	23	0	0	0		
525000	Telephone	1,192	596	1,197	1,231		
525041	E-mail Service Charges - 5	394	202	405	645		
525100	Postage	908	411	917	828		
525210	Conference, Meeting & Training Expense	962	788	2,198	3,709		
525230	Subscriptions, Dues, & Books	135	105	135	135		
525240	Personal Mileage Reimbursement	1,497	658	1,620	1,620		
525385	Utilities - Auxiliary Admin. Bldg.	2,402	1,335	2,308	2,750		
	*** Total Operating**	**11,171**	**11,817**	**25,171**	**26,967**	**0**	**0**
	*** Total Personnel & Operating**	**203,673**	**102,640**	**219,075**	**243,629**	**0**	**0**
	Capital						
540000	Small Tools & Minor Equipment	73	0	100	940		
540010	Minor Software	0	0	0	0		
	All Other Equipment	939	641	763			
	(3) F1 PC's - Rpl				2,670		
	**** Total Capital**	**1,012**	**641**	**863**	**3,610**	**0**	**0**
	Contributions						
534055	Purple Heart Bus Contribution	2,000					
534056	Fallen Solider Contribution	1,200					
	Total Contributions	**3,200**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**207,885**	**103,281**	**219,938**	**247,239**	**0**	**0**

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2016-17

Fund # 1000 Fund Title: General Fund
Organization # 171500 Organization Title: Veterans Affairs
Program # 170 Program Title:

Qty	Item Description	***BUDGET*** 2016-17 Requested Amount
2	Replacement desk chairs for those that are splitting on the arms and adjustments are worn	96
1	Replacement three shelf bookcase to replace old metal one that is rusting	38
1	New ten seat oval conference table with chairs to furnish new conference room	155
1	New four seat round table with chairs to furnish new break room	198
2	New occassional chairs with arms to furnish new enlarged lobby	96
2	Replacement wooden desks for old metal desks	171
1	New love seat to furnish new enlarged lobby	86
3	F1 PC's - Rpl	2,670
	Small tools & minor equipment	100
	**** Total Capital (Transfer Total to Section III)**	**3,610**

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 13/14	Actual FY 14/15	Estimated FY 15/16	Projected FY 16/17
Veteran Population	25,550	25,481	25,775	26,000
Total Claims Submitted	1,614	2,337	2,300	2,400
Number of Appointments	1,845	2,028	2,050	2,100
Number of Telephone Calls	12,036	12,161	12,000	12,500
Number of Walk-ins	1,068	891	800	850
Number of Discharges Recorded	199	178	240	250
DAV Van Operation				
Van Passengers	391	252	84	100
Van Trips	126	79	30	40
Miles Driven	12,104	7,352	3,270	3,500
Hours Driven	770	543	201	250

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 2015-2016 we have lost volunteer drivers, thus the decrease in the DAV Van Operation Numbers.

Outreach	1,855	1,390	1500	1600

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	395	670	678	720

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	87,395	107,828	115,000	125,000
Education and Voc. Rehabilitation	12,683	14,630	16,000	17,000
Medical Expenditures	55,920	59,062	62,000	64,000
TOTAL	155,998	181,520	193,000	206,000

- Dollar figures for expenditures above are in the millions

SECTION VI. - LINE ITEM NARRATIVES

SECTION VI. A - LISTING OF REVENUES

451300 – Veterans' Service Officer **$5,850.00**

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 2012-2013 = $5,735.00
FY 2013-2014 = $5,735.00
FY 2014-2015 = $5,850.00
FY 2015-2016 = $5,850.00
Projected amount for FY 2016-2017 = $5,850.00

SECTION VI. B - LISTING OF POSITIONS

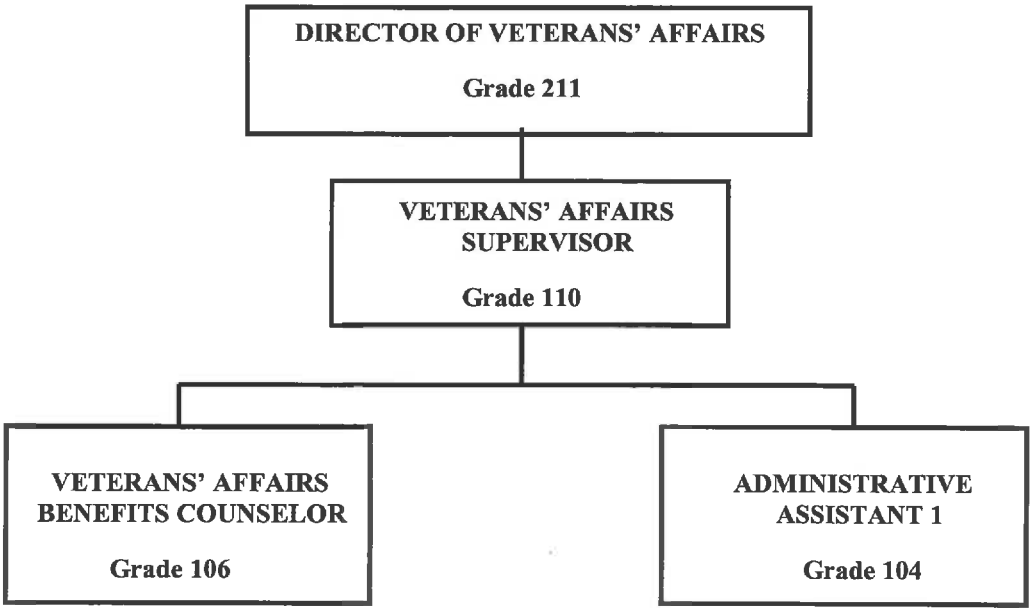
Current Staffing Level:

Job Title	Positions	Full Time Equivalent General Fund	Other Fund	Total	Grade
Director of Veterans' Affairs	1	1		1	211
Veterans' Affairs Supervisor	1	1		1	110
Veterans' Affairs Benefits Counselor	1	1		1	106
Administrative Assistant 1	1	1		1	104
Total Positions	4.0	4.0		4.0	

All of these positions require insurance.

Display organization flowchart:

VETERANS' AFFAIRS OFFICE
ORGANIZATIONAL CHART



SECTION VI. C - OPERATING LINE ITEM NARRATIVES

521000 – OFFICE SUPPLIES **$1950.00**

To cover routine office supplies (paper, business cards, office stationery, file folders, labels, pens, pencils, envelopes, note pads, paper clips, scotch tape, bottled water and staples) as well as various other office products needed for daily operations. This also covers the costs for toners for our current HP and color printers.

Labels	$ 24.00
Plain Envelopes	$ 32.00
Mailing Envelopes	$ 50.00
Business Cards	$ 160.00
Stationary/Envelopes	$ 30.00
Bottled Water	$ 40.00
Committee/Meeting Supplies	$ 50.00
Misc. Office Supplies x 4 employees	$ 300.00
Toners (total)	$1264.00
Current Printer HP toner (1/year @ $143.00 each)	
Color printer – black (1/year @ $131.00 each)	
Color printer – cyan (2 /year @ $165.00 each)	
Color printer – yellow (2/year @ $165.00 each)	
Color printer – magenta (2/year @ $165.00 each)	

521100 – DUPLICATING – COPIER **$2013.00**

This appropriation covers the cost of reproducing copies of important documents needed to validate a claim to the US Department of Veterans' Affairs. The 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. Also, during the past year we have implemented printing our most popular brochures on different colored paper. During this process we have been using blue, pink, green and yellow paper. Overall reams of paper use has deceased as almost all claims process in the office are now being faxed directly to the Department of Veterans Affairs and no extra copies are being made for the office files. 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.

Average 50 reams regular (white copier) paper/year @ $3.10/ream = $155.00

Average 12 reams colored paper/year = $53.35
Blue paper – 3 reams/year @ $4.80/ream = $14.40
Pink paper – 3 reams/year @ $4.33/ream = $12.99
Green paper – 4 reams/year @ 4.32/ream = $17.28
Yellow paper – 2 reams /year @ 4.34/ream = $8.68

$155.00 (white copier paper costs/year) + $53.35 (colored paper costs/year) = $208.35 (total paper costs/year)

FY 15/16 average duplicating costs were $150.39/month totaling $1,804.68/year.
This averages to approximately 56,396 sheets/year.
(this currently includes both black/white & colored copies of the newsletter)

The bi-monthly newsletter averages 25 pages per month.
We print an average of 35 black/white newsletters per month or 10,500 sheets per year and 25 color copies per month are being printed though our office or 7,500 sheets per year.

We are currently averaging 1,500 pages per month or 18,000 pages per year.
(this is for color and black/white copies)

38,396 - yearly average of sheets
10,500 – yearly average black/white newsletters
+ 7,500 – yearly average color newsletter
56,396 – total sheets

56,396 – total sheets
x 0.032 – cost per copy
$1,804.67 – estimated cost for copies

$1,804.67 – estimated cost for copies
+ $208.35 – cost of paper
$2,013.02 - total for duplicating

523110 – BUILDING RENTAL – (In-kind) **$11,248.00**
To cover the cost of allocated building rental at the Auxiliary Building. This is based on 1,406 sq. ft. of allocated space.

524000- BUILDING INSURANCE **$222.00**
To cover the cost of allocated building insurance per schedule. (Based on 1,406 sq. ft. of allocated space)

524201- GENERAL TORT LIABILITY INSURANCE **$616.00**
To cover the cost of general tort liability insurance.

Director	$541.00
Veterans' Affairs Supervisor	$25.00
Veterans' Affairs Benefits Counselor	$25.00
Administrative Assistant 1	$25.00

524202- SURETY BONDS **$0**

525000 – TELEPHONE **$1231.00**
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.

The average monthly cost for our telephone usage for the first part of FY 2015-2016 was $99.28/month.
$99.28 = average monthly charge
x 12 months = $1191.36

Plus $40.00 for additional charges during the year.

525041 – E-MAIL SERVICE CHARGES-5 **$645.00**
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.

$10.75 per month per E-mail connection
5 x $10.75 = $53.75 per month
12 months @ $53.75 per month = $645.00

525100 – POSTAGE **$828.00**

This cost covers the mailing of correspondence or packets to Veterans and Survivors. It also includes the mailing of large correspondence claims that cannot be faxed 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. 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 = $69.00
x 12 months = $828.00

525210 – CONFERENCE & MEETING EXPENSES **$3709.00**

To cover the costs of attending the two regular training sessions through the South Carolina Association of County Veterans' Affairs Officers Conferences (SCACVAO) held in the Spring and Fall of each year and the yearly National Association of Veterans' Affairs Officers Conference (NACVSO) held in early summer. These conferences help maintain technical competence and proficiency on VA benefits and programs along with allowing vital networking with other VA Directors and offices. The conference held in Columbia is usually attended by all three accredited staff members to maintain state accreditation requirements. The Myrtle Beach and National Conferences are only attended by the Director. Yearly attendance to the National Conference provides the same benefits as the SC Association's conference but also maintains national accreditation requirements for the Director with multiple other service organizations such as the Military Order of the Purple Heart, DAV and AmVets to name a few. This allows the Director better flexibility in helping a larger range of Veterans with claims.

*** The location has not been finalized through the SC Association of Counties for spring of 2017. We have been given an approximate location of Columbia for this conference. The numbers listed for the spring 2017 conference are approximate costs.

SCACVAO – (Fall Conference/October 25-28, 2016/Myrtle Beach, SC) - $977.32
Registration – 35.00 x 1 = $35.00
Lodging –$154.00/night x 3 nights plus 11% tax = $512.82
Mileage – 300 miles x $0.54 = $162.00
Meals – $27.00 x 3 days & $9.00 x 1 day = $171.00
(breakfast is included in the cost of the room)
Parking fees at location - $14.00/day x 4 days = $56.00
Incidentals - (such as extra mileage, additional costs, etc) = $41.00

SCACVAO - (Spring Conference/March or April, 2017/Columbia, SC) - $382.00
Registration – $55.00 x 3 = $165.00
Mileage – for 3 attendees estimated at $120.00
Meals – for 3 attendees estimated at $67.00
Incidentals - (such as extra mileage costs, parking fees, etc) = $30.00

NACVSO - (June 10-17, 2017, San Diego, CA) - $2349.70
Registration – 1 x $300 = $300
Airfare - $555.00 Round trip (Columbia to San Diego) (estimated costs)
Car Rental - $222.00 (estimated costs)
Lodging - $114.00/night x 7 nights plus 15% tax plus onetime $15.00 resort tax = $932.70
Meals – $27.00 x 1 day, $33.00 x 6 days, & $15.00 x 1 day = $240.00
(breakfast is NOT included in the cost of the room)
Incidentals - (such as parking fees, baggage fees and additional costs, etc) = $100.00

525230 – SUBSCRIPTIONS, DUES, & BOOKS **$135.00**

To cover annual membership dues to the South Carolina Association of County Veterans' Affairs Officers (SCACVAO) for the County Veterans' Affairs Director, Veterans' Affairs Supervisor and the Veterans' Affairs Benefits Counselor. Also included are dues for the Director with the National Association of County Veterans' Affairs Officers (NACVSO).

Description	Dues	Total
SCACVAO dues	$35.00 each	$105.00
x 3 – Director, Veterans' Affairs Supervisor, & Veterans' Affairs Benefits Counselor (due July1st)		
NACVSO 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 Veterans Affairs' Supervisor performs monthly outreach for Veterans or surviving spouses in three parts of the County to include Gaston, Chapin, and Batesburg. 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 2015-16 mileage averaged $125.00/month for a total of $1500 or approximately 217 miles per month. We are also including an additional $120.00 to this account for mileage reimbursement for other office members that are periodically tasked to perform outreach to Veterans.

525302 – UTILITIES (AUXILIARY ADMINISTRATION BUILDING) **$2750.00**

To cover the department's costs of utility allocation for the Auxiliary Administration Building based on 1,406 sq. ft. of allocated space. This covers the electrical costs to SCE&G and the water/sewer costs to the Town of Lexington.

The average cost per month for FY 2015 is $222.46
Estimated monthly cost of $222.46 x 12 = $2,669.52 x 3% = $2,749.61

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - Small Tools & Minor Equipment **$940.00**

To replace other minor furniture and equipment as needed throughout the budget year and additional furniture due to wear and tear and for the new renovated office space. This also includes two replacement wooden desks and a new love seat for the renovated office space of the Auxiliary Administration Building.

(3) REPLACEMENT – F1 Personal Computer **$2,670.00**

Per IS instructions, these three Personal Computers are recommended for replacement due to age.

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
NEW PROGRAM
Annual Budget
FY 2016-17 Estimated Revenue

Fund: 1000
Division: Health & Human Services
Organization: Veterans' Affairs

Object Code	Revenue Account Title	Requested 2016-17	Recommend 2016-17	Approved 2016-17
	Revenues:	0		
	**** Total Revenue (Section II)**	0	0	0
	***** Total Appropriation (Section III)**	46,555		

SECTION II

COUNTY OF LEXINGTON

NEW PROGRAM

Proposed Revenues
Fines, Fees, and Other
Budget FY - 2016-2017

Fund #: 100 Fund Name: Health & Human Services

Organ. #: 171500 Organ. Name: Veterans' Affairs

Revenue Code	Fee Title		

Budget				
Units of Service	Current Fee	Current Total Estimated Fees FY 2016-17	Proposed Fee Change	Total Proposed Estimated Fees FY 2016-17
	0	0	0	0

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM
GENERAL FUND
Annual Budget
Fiscal Year - 2016-17

Fund: 1000
Division: Health & Human Services
Organization: Veterans' Affairs

Object Expenditure Code	Classification	Veterans Benefits Counselor Grade 106	BUDGET 2016-17 Requested	2016-17 Recommend	2016-17 Approved
	Personnel				
510100	Salaries & Wages -		30,114		
510200	Overtime		0		
511112	FICA Cost		2,304		
511113	State Retirement		3,330		
511120	Insurance Fund Contribution -		7,800		
511130	Workers Compensation		93		
511213	State Retirement - Retiree		0		
	*** Total Personnel**		**43,641**		
	Operating Expenses				
520300	Professional Services				
520702	Technical Currency & Support				
520800	Outside Printing				
521000	Office Supplies		251		
521100	Duplicating				
521200	Operating Supplies				
524000	Building Insurance				
524201	General Tort Liability Insurance		25		
524202	Surety Bonds -				
525000	Telephone		361		
525021	Smart Phone Charges				
525041	E-mail Service Charges - 1		129		
525100	Postage				
525110	Other Parcel Delivery Service				
525210	Conference & Meeting Expense		214		
525230	Subscriptions, Dues, & Books		35		
525240	Personal Mileage Reimbursement				
525300	Utilities - Admin. Bldg.				
	*** Total Operating**		**1,015**		
	**** Total Personnel & Operating**		**44,656**		
	Capital				
540000	Small Tools & Minor Equipment		420		
	19" Flat Panel Monitor		204		
	F1A-Personal Computer		890		
540010	Minor Software		299		
	All Other Equipment				
5AH	Wooden Desk for Employee		86		
	**** Total Capital**		**1,899**		
	***** Total Budget Appropriation**		**46,555**		

SECTION IV

COUNTY OF LEXINGTON
NEW PROGRAM
Capital Item Summary
Fiscal Year - 2016 - 2017

Fund # 1000 Fund Title: Health & Human Services
Organization # 171500 Organization Title: Veterans' Affairs
Program # 170 Program Title:

Qty	Item Description	***BUDGET*** 2016-17 Requested Amount
1	New wooden desk	86
1	New desk chair	48
2	New desk chairs with arms	96
1	New table	38
1	New cubicle walls	200
1	Addnl 19" Flat Panel Monitor-Dell P1914S standard screen with 3 year warranty	204
1	Addnl F1-A Personal Computer-Dell Optiplex 7040 with Windows 7, 64 bit	890
1	New three shelf wooden bookcase	38
1	Addnl Symantec Antivirus License	40
1	Addnl Microsoft Office Standard for new computer	259

**** Total Capital (Transfer Total to Section III) 1,899**

SECTION V. - PROGRAM OVERVIEW
NEW PROGRAM

Summary of Programs:

Program: Administration

Objectives:

Lexington County continues its exponential growth as the county transforms from an agrarian economy to an industrial economy and with that comes population growth. The Veteran population is approaching 26,000, which is the fifth largest county of Veteran population in South Carolina. The demand for services of our office has greatly increased and we want to be able to provide a higher level of service to our Veterans and their survivors. The request for a new Veterans' Affairs Benefits Counselor is being submitted in order to accomplish that and continue to better serve those that are entitled to VA benefits. The Federal VA is transforming to a digital format for claims and benefits and we would like to have someone assist Veterans with navigating these programs and to help alleviate the time a Veteran first contacts our office until they are seen on an appointment.

Our service numbers have increased steadily each year for the past several years. The amount of claims filed and appointments scheduled have increased sharply. Appointments increased 9% the past Fiscal Year (2014-15) from the previous one (2013-14) and claims filed on those appointments increased 31% from the previous Fiscal Year. Our schedules currently are several weeks out in order to accommodate the demand for service and we are on track to increase both categories in the current Fiscal Year from last year. A new counselor will not only help facilitate the demand for service but also assist us in supplying quality service to those we serve in a timely manner. The amount of walk-ins does affect the level of service we provide on a daily basis and a new counselor would assist in balancing these with scheduled appointments.

SECTION VI. C - OPERATING LINE ITEM NARRATIVES
NEW PROGRAM

521000 - OFFICE SUPPLIES **$250**

To cover routine office supplies: business cards, labels, pens, pencils, note pads, paper clips, scotch tape, staples, stapler, telephone, desk organizer, scissors, stapler remover, calendar, tape dispenser, mouse pad and other miscellaneous office supplies for the new Veterans' Affairs Benefits Counselor full-time position.

524201 – GENERAL TORT LIABILITY INSURANCE **$25**

To cover the cost of tort liability insurance for the new Veterans' Affairs Benefits Counselor full-time position.

525000 – TELEPHONE **$361**

This covers the associated costs for installation of a new telephone line and monthly service charges and monthly voicemail charges for the new Veterans' Affairs Benefits Counselor full-time position.

Installation Charge-$120.00
Service Charge-$19.00 per month
Voicemail Charge-$1.07 per month
$20.07 per month x 12=$240.84

525041 – EMAIL SERVICE CHARGES-1 **$129**

To cover the cost of email service for the new Veterans' Affairs Benefits Counselor full-time position. This is needed to correspond with the VA Regional Office, other county offices, to conduct research and share documents for claims and the office newsletter.

$10.75 per month for email connection
12 months @ $10.75 per month = $129.00

525210 – CONFERENCE & MEETING EXPENSES **$214**

To cover the costs associated with the VA accreditation process and attending the SCACVAO (South Carolina Association of County Veterans' Affairs Officers) Spring 2017 Conference held in Columbia for the new Veterans' Affairs Benefits Counselor. The date is pending currently but will be in March or April of 2017. The accreditation process is mandatory for this new position to perform as a counselor and to assist Veterans and survivors with VA claims. The conference helps maintain technical competence and proficiency on VA benefits and programs along with allowing vital networking with other county VA offices.

ACCREDITATION TRAINING – (Will be conducted in the fall of 2016 in Columbia, SC) - $95.00
Meals - $30.00 (Breakfast for 2 days = $12.00) (Lunch for 2 days = $18.00)
Mileage - $65.00 (50 miles per day x 2 days to training and incidental mileage)

SCACVAO – (Spring Conference/March or April 2017/Columbia, SC) - $119.00
Registration - $55.00
Meals - $36.00 (Breakfast for 3 days = $18.00) (Lunch for 2 days = $18.00)
Mileage - $28.00 (17 miles per day x 3 days to conference and incidental mileage)

525230 – SUBSCRIPTIONS, DUES & BOOKS **$35**

To cover annual membership dues to the South Carolina Association of County Veterans' Affairs Officers (SCACVAO) for the new Veterans' Affairs Benefits Counselor.

SECTION VI. D – CAPITAL LINE ITEM NARRATIVES
NEW PROGRAM

CAPITAL REQUEST

540000 - Small Tools & Minor Equipment

(2) NEW - Desk chairs $96.00

The desk chairs will be used for customer seating in the office of the new Veterans' Affairs Benefits Counselor.

(1) NEW - Three shelf bookcase $38.00

The bookcase will be used in the office of the new Veteran's Affairs Benefits Counselor.

(1) NEW – Desk Chair $48.00

The desk chair will be used in the office of the new Veterans' Affairs Benefits Counselor.

(1)NEW – Small oval table $38.00

The oval table will be used for customers in the office of the new Veterans' Affairs Benefits Counselor.

(1) NEW – Cubicle Wall System $200.00

This will be used to construct a temporary office for the new Veterans' Affairs Benefits Counselor until the renovations are complete for the Auxiliary Administration Building.

(1) NEW – 19" Flat Panel Monitor $204.00

The monitor will be used by the new Veterans' Affairs Benefits Counselor.

(1) NEW – F1-A Personal Computer $890.00

This will be used by the new Veterans' Affairs Benefits Counselor to perform required tasks and duties of the position.

540010 – Minor Software

(1) NEW – Microsoft Office Standard $259.00

This cost will be used to equip the computer of the new Veterans' Affairs Benefits Counselor.

(1) NEW – Symantec Antivirus License $40.00

This cost will be used to protect the computer of the new Veterans' Affairs Benefits Counselor.

5AH – Capital Account

(1) NEW - Wooden desk $86.00

This will be used as a work station for the new Veterans' Affairs Benefits Counselor.

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2016-17 Estimated Revenue

Fund: 1000
Division: Health and Human Services
Organization: 171700 - Museum

Object Code	Revenue Account Title	Actual 2013-14	Actual 2014-15	Anticipated 2015-16	Requested 2016-17	Recommend 2016-17	Approved 2016-17
	Revenues:						
43500	Museum Fees	4,114	3,883	4,100	4,200		
	** **Total Revenue (Section II)**	4,114	3,883	4,100	4,200	0	0
	*** **Total Appropriation (Section III)**				388,778		

LEXINGTON CO
FEB 11 2016
FINANCE
825

SECTION II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2016-2017

Fund #: 1000 Fund Name: General

Organ. #: 171700 Organ. Name: Museum

Revenue Code	Fee Title	Actual Fees 2013-14	Actual Fees 2014-15	12/31/2015 Year-to-Date 2015-16	Anticipated Fiscal Year Total 2015-16	Budget: Units of Service	Budget: Current Fee	Budget: Current Total Estimated Fees 2016-17	Budget: Proposed Fee Change	Budget: Total Proposed Estimated Fees 2016-17
1000-	Museum Admission	4114	3883	1956	4100	780	5	3900	none	3900
435000	Fees					150	$ 2	$ 300	none	$ 300

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2016-17

Fund: 1000
Division: Health & Human Services
Organization: 171700 - Museum

Object Code	Expenditure Classification	2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	BUDGET 2016-17 Requested	BUDGET 2016-17 Recommend	BUDGET 2016-17 Approved
	Personnel						
510100	Salaries & Wages - 2	84,154	39,659	83,832	83,832		
510300	Part Time - 6 (1.50 - FTE)	44,118	22,573	45,040	45,040		
511112	FICA Cost	9,575	4,649	9,859	9,859		
511113	State Retirement	13,987	6,883	14,253	14,253		
511120	Insurance Fund Contribution - 2	15,600	7,800	15,600	15,600		
511130	Workers Compensation	1,617	768	1,611	1,611		
	*** Total Personnel**	**169,051**	**82,332**	**170,195**	**170,195**	**0**	**0**
	Operating Expenses						
520200	Contracted Services	8,000	0	0	0		
520704	Computer Security & Mgmt Services	0	0	43	43		
521000	Office Supplies	119	72	119	118		
521100	Duplicating	128	63	200	222		
521200	Operating Supplies	273	88	316	314		
522000	Building Repairs & Maintenance	710	18,073	21,500	1,500		
524000	Building Insurance	3,466	2,903	3,639	3,749		
524201	General Tort Liability Insurance	556	568	573	591		
524202	Surety Bonds	20	0	0	0		
525000	Telephone	1,931	950	2,224	2,224		
525004	WAN Service Charges	1,498	749	1,500	1,500		
525041	E-mail Service Charges - 3	243	121	243	387		
525100	Postage	70	33	74	74		
525210	Conference & Meeting Expense	722	0	800	800		
525230	Subscriptions, Dues & Books	240	210	240	240		
525240	Personal Mileage Reimbursement	723	344	722	702		
525304	Utilities - Museum Bldg.	17,087	8,578	18,803	17,508		
	*** Total Operating**	**35,786**	**32,752**	**50,996**	**29,972**	**0**	**0**
	*** Total Personnel & Operating**	**204,837**	**115,084**	**221,191**	**200,167**	**0**	**0**
	Capital						
540000	Small Tools & Minor Equipment	0			408		
540010	Minor Software	710					
	All Other Equipment	0					
	ADA Ramp/Paving/Bathrooms Const.				188,203		
	**** Total Capital**	**710**	**0**	**0**	**188,611**	**0**	**0**
	***** Total Budget Appropriation**	**205,547**	**115,084**	**221,191**	**388,778**	**0**	**0**

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2016-17

Fund # 1000 Fund Title: General
Organization # 171700 Organization Title: Museum
Program : 1 Program Title: Administration and Accountability

Qty	Item Description	***BUDGET*** 2016-17 Requested Amount
540000	Small Tools & Minor Equipment	408
540010	Minor Software	
	ADA Ramp Construction/Paving/Bathrooms Construction	188,203

**** Total Capital (Transfer Total to Section III)** **188,611**

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 246 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 13-14	Actual FY 14-15	Estimated FY 15-16	Projected FY 16-17
Museum Visitation:	13,206	13,341	14,500	15,000
Public Programs (Off Site):	721	645	1000	1000
Totals:	**13,927**	**13,986**	**15,500**	**16,000**

SECTION VI. – LINE ITEM NARRATIVES

SECTION VI.A. – LISTING OF REVENUES

435000 – Museum Fees **$4200**

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 15-16 revenues.

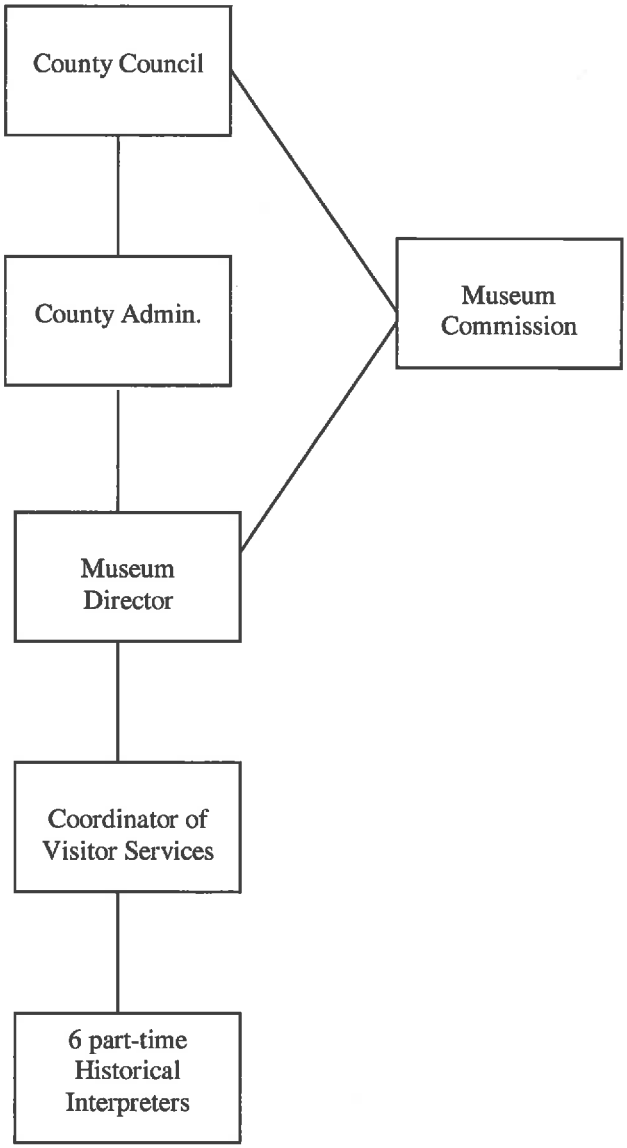
SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

Job Title	Positions	General Fund	Total	Grade
Director	1	1	1	209
Visitor Services Coord.	1	1	1	110
Historical Interpreter	6	6	6	104

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 $118

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 @ 2.85Rm)	$18.00

521100 - DUPLICATING $222

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 @ 2.85)	$12.00

521200 – OPERATING SUPPLIES $314

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 @ 17.00)	$51.00
Cases of paper towels (5 @ .61/roll, 30 rolls/cs)	$92.00
Batteries (20 AA @ .42/battery; 12 D @ 1.06/battery)	$22.00
Ice melt (1 bag @ 13.41)	$14.00
Cases of toilet tissue (3 @ .26/roll, 96 rolls/cs)	$75.00
Weed killer (1 gallon @ 21.06)	$22.00
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 repair of gutters on the Harmon Exhibit Hall. Currently, the gutters are starting to sag. This fund will also be used to make minor repairs such as replacing weather stripping.

Roof Repair	$1500

524000 – BUILDING INSURANCE $3,749

This account funds insurance on the museum's 30 buildings. Based on a recommendation from Risk Management.

524201 – GENERAL TORT LIABILITY INSURANCE $591

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 $387

This account funds three email addresses (museum@lex-co.com, pshandor@lex-co.com, and JRFennell@lex-co.com).

Email account (3 @ $10.75/month)	$387.00

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 two professional annual meetings: SC Federation of Museums, which is the organization of museum professionals 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: 2017 Conference, TBD, SC 2 nights, 3 days for one attendee, March 2017	$400.00
Landmark Conf., Moncks Corner, SC 2 nights, 3 days for one attendee, April 2017	$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 **$702**

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 $.54 (mileage reimbursement rate)	$702.00

525304 – UTILITIES – MUSEUM BUILDINGS **$17,508**

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 FY14 through FY15	$1459.00

TOTAL OPERATING EXPENSES REQUESTED **$29,972**

SECTION VI. D. – CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 – SMALL TOOLS AND MINOR EQUIPMENT $408

This would pay for the replacement of the museum's two monitors. The museum's current monitors are not flat panel as recommended by Information Services.

19" Flat Panel Monitor (2 @ 204.00)	408.00

MUSEUM ADA COMPLIANCE CONSTRUCTION/PAVING $188203

This request includes the creation of handicapped parking, paving, the construction of a ramp to the museum's tour office (Ernest Hazelius House), and the construction of a standalone ADA restroom building. The addition of handicapped parking would ensure that disabled visitors would be able to find parking and that it would be very close to the museum's tour office where tours begin. The addition of a ramp would allow disabled individuals to access the museum's tour office. Currently, this structure is not accessible to those visitors who use wheelchairs or cannot climb stairs. The parking addition and the ramp would ensure that disabled visitors could access the tour office and pay for their tours. This would further the museum's goal of meeting ADA requirements and ensuring that all visitors can experience at least some of the museum and the historic structures and artifacts within it. Moreover, this would allow groups who have disabled members to use the museum's tour office for meetings and other functions.

Furthermore, the construction of a standalone ADA compliant restroom structure would allow us to accomplish multiple goals: ensuring disabled visitors have access to restroom facilities at all times and helping us accommodate the ever increasing number of visitors. 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 9,000 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 700 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 without having to turn off an alarm system. This would allow for easier and safer access to facilities for our guests while allowing us to keep the building with artifacts alarmed when required. The estimated prices, provided by Building Services, reflects Building Services' recommendations on placement of the ramp, handicapped parking, and bathroom facilities.

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
Fiscal Year 2016-17 Estimated Revenue

Fund: 1000
Division: Public Works
Organization: 171800 - Vector Control

Object Code	Revenue Account Title	Actual 2013-14	Actual 2014-15	Anticipated 2015-16	Requested 2016-17	Recommend 2016-17	Approved 2016-17
	Revenues:						
	**** Total Revenue (Section II)**	0	0	0	0	0	0
	***** Total Appropriation (Section III)**				**124,375**		

SECTION II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2016-17

Fund # 1000 Fund Name: General Fund

Organ # 171800 Organ. Name: Public Works / Vector Control

Revenue Code	Fee Title	Actual Fees 2014-15	Annual Fees 2014-15	12/31/2015 Year-to-Date 2014-15	Anticipated Fiscal Year Total 2015-16	Budget				
						Units of Service	Current Fee	Current Total Est. Fees 2016-17	Proposed Fee Change	Total Proposed Est. Fees 2016-17
		$0	$0	$0	$0		$0	$0	$0	$0

SECTION III

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year 2016-17

Fund: 1000
Division: Public Works / Vector Control
Organization: 171800 - Vector Control

Object Code	Expenditure Classification	2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	BUDGET 2016-17 Requested	BUDGET 2016-17 Recommend	BUDGET 2016-17 Approved
	Personnel						
510100	Salaries & Wages - 2	60,272	24,011	60,128	63,644		
510300	Part Time - LS (.375 - FTE)	4,088	160	6,864	6,864		
511112	FICA Cost	4,628	1,731	5,125	4,869		
511113	State Retirement	7,018	2,673	7,409	7,039		
511120	Insurance Fund Contribution - 2	15,600	7,800	15,600	15,600		
511130	Workers Compensation	4,099	1,646	5,373	5,104		
511213	State Retirement - Retiree				0		
	*** Total Personnel**	**95,705**	**38,021**	**100,499**	**103,120**		
	Operating Expenses						
520233	Towing Service	0	0	100	100		
521000	Office Supplies	466	305	700	700		
521100	Duplicating	0	0	100	100		
521200	Operating Supplies	7,649	171	8,000	8,000		
522000	Building Repairs & Maintenance	268	57	300	500		
522300	Vehicle Repairs & Maintenance	345	425	2,500	2,500		
524000	Building Insurance	355	297	373	384		
524100	Vehicle Insurance - 3	1,590	1,590	1,638	1,638		
524201	General Tort Liability Insurance	46	46	47	48		
524202	Surety Bonds - 2	14	0	0	0		
525000	Telephone	469	234	495	498		
525006	GPS Monitoring Services	379	114	480	480		
525020	Pagers and Cell Phones	388	170	864	864		
525041	E-mail Service Charges - 2	162	54	168	258		
525210	Conference, Meeting & Training Expense	50	0	350	350		
525230	Subscriptions, Dues, & Books	175	155	220	220		
525357	Utilities - Centr. Whse./Bldg. Maint.	1,768	861	1,410	1,700		
525400	Gas, Fuel & Oil	2,658	686	2,880	2,064		
525600	Uniforms & Clothing	203	0	400	400		
	*** Total Operating**	**16,985**	**5,165**	**21,025**	**20,805** 4		
	*** Total Personnel & Operating**	**112,690**	**43,186**	**121,524**	**123,925** 4		
	Capital						
540000	Small Tools & Minor Equipment	98	0	250	250		
540010	Minor Software	0	0	200	200		
	All Other Equipment	0	0	42,000	100,904 ~~0~~		
	**** Total Capital**	**98**	**0**	**42,450**	101,354 ~~450~~		
	***** Total Budget Appropriation**	**112,788**	**43,186**	**163,974**	225,278 ~~124,375~~		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year 2016-17

Fund # 1000 Fund Title: GENERAL
Organization # 171800 Organization Title: PUBLIC WORKS/VECTOR CONTROL
Program # 1 Program Title:

Qty		Item Description	***BUDGET*** 2016-17 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	NEW FRONT DOOR AWNING	2,000
1	EA	NEW CHEMICAL STORAGE BUILDING	55,000
1	EA	F1 REPL. Standard Computer (User Mitchum)	952
1	EA	F1 REPL. Standard Computer (User System)	952
		**** Total Capital (Transfer Total to Section I and IA)**	**101,354**

SECTION V - PROGRAM OVERVIEW

Summary of Programs:

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 (2) full time positions and one (1) part-time position during the summer months to provide vector control services to the citzens of Lexington County.

(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.

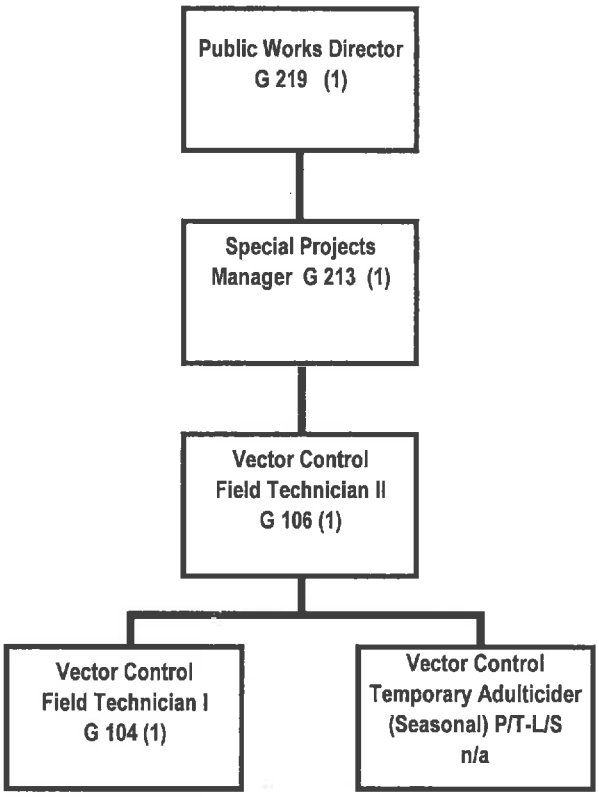
SECTION VI. – LINE ITEM NARRATIVES

SECTION VI.B. – LISTING OF POSITIONS

Current Staffing Level:

Job Title	Full Time Equivalent General Fund	Grade
Field Technician II	1	106
Field Technician I	1	104
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**

Estimate a total of $100.00 will be needed in this account.

521000 – OFFICE SUPPLIES **$700**

Paper, pens, file folders, forms, small office machines not considered fixed assets, etc.

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. Example, estimated use of Malathion (220 gals @ $29.00/gal. = $6,380.00)

522000 – BUILDING REPAIRS AND MAINTENANCE **$500**

For necessary minor building repairs.

522300 – VEHICLE REPAIRS AND MAINTENANCE **$2,500**

Repairs and maintenance on three vehicles assigned to this department.

524000 – BUILDING INSURANCE **$384**

Based on figures supplied by Risk Manager.

524100 – VEHICLE INSURANCE **$1,638**

Based on per vehicle rate of $546.00 for 3 vehicles = $1,638.00

524201 – GENERAL TORT LIABLITY INSURANCE **$48**

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 **$498**

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 **$258**

PW Vector Control Div. has 2 email accounts.

2 email accounts @ $10.75 per month for 12 months = $258.00

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**

Estimate based on historical data.

525400 – GAS, FUEL AND OIL **$2,064**

Based on historical information, it is estimated that division will use an estimated 1,200 gallons next year.

Estimate 1,200 gals of gasoline @ $1.72 per gallon = $2,064.00

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.

(1) F1 REPL. Standard Computer (User dmitchum) **$952**

1 F1. STANDARD COMPUTER (CO# 31737). **Replacement per I.S. recommendations.**

1	Dell OptiPlex 7040 Computer with Windows 7 64bit. I5-6600 3.3 GHz 8 GB (2x4 GB) 2133 MHz DDR4, 500 GB 7200 Rpm HD, Intel Integrated Graphics, 8X DVD =/- RW Drive.	=	$890.00
		Tax	1.07
			$952.30

(1) F1 REPL. Standard Computer (User system) **$952**

1 F1. STANDARD COMPUTER (CO# 31733). **Replacement per I.S. recommendations.**

1	Dell OptiPlex 7040 Computer with Windows 7 64bit. I5-6600 3.3 GHz 8 GB (2x4 GB) 2133 MHz DDR4, 500 GB 7200 Rpm HD, Intel Integrated Graphics, 8X DVD =/- RW Drive.	=	$890.00
		Tax	1.07
			$952.30

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2016-17 Estimated Revenue

Fund: 1000
Division: Health & Human Services
Organization: 171900 - Soil & Water Conservation District

Object Code	Revenue Account Title	Actual 2013-14	Actual 2014-15	Anticipated 2015-16	Requested 2016-17	Recommend 2016-17	Approved 2016-17
	Revenues:						
	**** Total Revenue (Section II)**	0	0	0	0	0	0
	***** Total Appropriation (Section III)**				**99,106**		

SECTION II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2016-17

Fund # 1000 Fund Name: General Fund

Organ # 171900 Organ. Name: Soil & Water Conservation District

Revenue Code	Fee Title	Actual Fees 2014-15	Annual Fees 2014-15	12/31/2015 Year-to-Date 2014-15	Anticipated Fiscal Year Total 2015-16	Budget				
						Units of Service	Current Fee	Current Total Est. Fees 2016-17	Proposed Fee Change	Total Proposed Est. Fees 2016-17
		$0	$0	$0	$0		$0	$0	$0	$0

SECTION III

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	69,483		
511112	FICA Cost	3,304	1,906	4,219	5,315		
511113	State Retirement	4,938	2,890	6,011	7,685		
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**	**98,248**	**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	810		
	*** Total Operating**	**46**	**46**	**229**	**857**	**0**	**0**
	*** Total Personnel & Operating**	**70,576**	**39,235**	**81,374**	**99,105**	**0**	**0**
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**70,576**	**39,235**	**81,374**	**99,105**	**0**	**0**

SECTION V - PROGRAM OVERVIEW

Summary of Programs:

Program 1 – Administration
Program 2 – Technical Assistance
Program 3 – Conservation Education

Program 1 - Administrative Objectives:

Soil & Water 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 Soil & Water 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 *I* – 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.

Program 2 - Technical Assistance Objectives:

Soil & Water 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 Soil & Water 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.

Program 3 - Conservation Education Objectives:

The Soil & Water Manager and the Administrative Assistant I 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

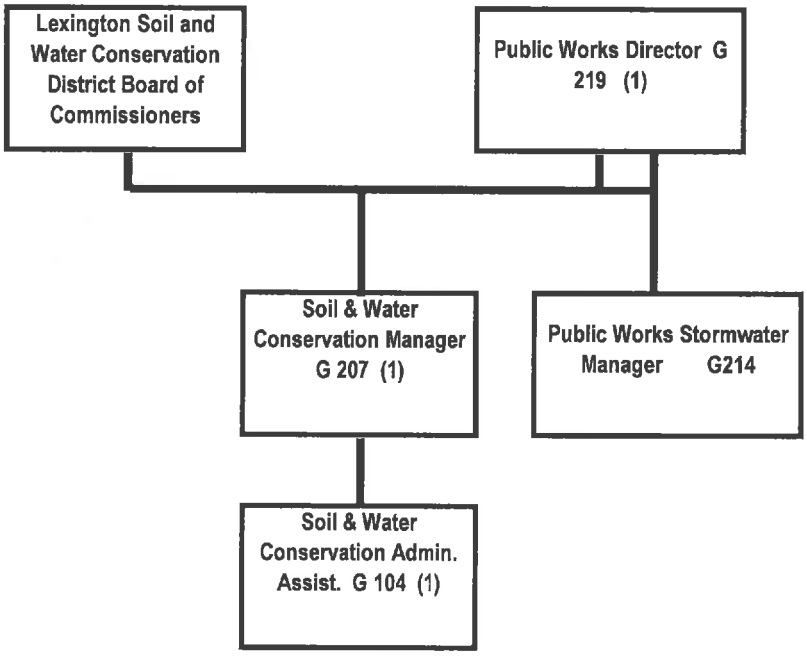
Not Applicable

SECTION VI. B - LISTING OF POSITIONS

Current Staffing Level:

Job Title	FTE Positions General Fund	Grade
Soil & Water Manager	1	207
Administrative Assistant I	1	104
Total Positions:	2	

All of these positions are Full Time Employees (FTE) and require insurance.



SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 – SMALL TOOLS AND MINOR EQUIPMENT	**$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:

Option 1

- County of Lexington (60%)
- City of West Columbia (15%)
- City of Cayce (15%)
- Town of Springdale (5%)
- Lexington Medical Center (5%)

Option 2

- County of Lexington (65%)
- City of West Columbia (15%)
- City of Cayce (15%)
- Town of Springdale (0%)
- Lexington Medical Center (5%)

The CMRTA Board approved the following cost estimates for transit service during FY 2016-17 as follows:

Fixed route service: $65.65 per hour x 1,996.89 (7.77 hours x 257 days) = $131,095.83
(Fixed service includes a morning, midday, and afternoon round trip per route each weekday)
DART service: $60.17 per hour x 600 hours = $36,102.00

Total cost for transit services: $167,197.83

Option 1: Based on these estimates, Lexington County's contribution for CMRTA service will be $100,318.70 (60% of the total cost). Because of potential fluctuation in the number of DART trips, it is recommended that the County set aside **$110,000** for CMRTA services in FY 2016-17.

Option 2: The Town of Springdale has expressed some concern over their capacity to continue to contribute to transit services. If the Town does not participate as a partner, it would leave a 5% cost deficit. The contribution for Springdale for 2016-17 would be $8,359.89 based on the cost estimates. If the County would need to absorb this contribution, it would be recommended that the County set aside **$120,000** for services.

Central Midlands Regional Transit Authority
The COMET
Framework for Calculation of Proposed Cost for Lexington County
As of 1/26/16

Elements of Cost Per Hour:	Fixed Route		Paratransit	
Cost of Operator Per Hour	$ 59.89		$ 57.53	
> Based on Matrix Value Per Hour Charged by TransDev		65.65		60.17
Plus				
Cost of Fuel Per Hour	5.76		2.64	
> Based on Analysis of Fuel Cost Per Hour Initially Using Trailing 12 Months of Data				
> This amount would be adjusted using a True-Up on an annual basis based on an updated analysis for each twelve month period ending 12/31				
Plus				
CapX Cost Per Hour	1.80		1.86	
> Based on COMET's match portion of Purchase Price of Vehicle, Scaled to Equate that Cost to an Economic Useful Life of Hours of the Vehicle				
Plus				
Overhead Rate Per Hour	11.31		2.66	
> Based on Selected Applicable Administrative Expenses Incurred Using Trailing 12 Months of Data				
> Depreciation is excluded as well as professional fees, and other expenses thought to benefit only areas outside of Lexington County				
Minus				
Farebox Collections Per Hour	(13.70)		(3.60)	
> Based on Analysis of System Wide Collections for Farebox and Ticket Sales, Scaled to an Hourly Rate of Service Provided				
Total Cost Per Hour	$ 65.06		$ 61.09	
Present Cost Per Hour Being Charged	$ 61.51		$ 46.41	

Route #	Area Served	Revenue Hours	Dead Head Hours	Total Hours	Monthly Cost	Annual Cost
26	W. Cola, Lexington Medical	3.51	0.63	4.14	$5,820.86	$69,850.29
28	Cayce, Springdale, Midlands Tech	3	0.63	3.63	$5,103.80	$61,245.54
	Total	6.51	1.26	7.77	$10,924.65	$131,095.83
	257 service days/yr			$65.65 / hr		

Lexington County DART Service

	Flex Service	Revenue Hours	Dead Head Hours	Total Hours	Monthly Cost	Annual Cost
2012-13	12 months	n/a	n/a	477	$1,843.97	$22,137.57
2013-14	12 months	n/a	n/a	330.8	$1,279.36	$15,352.43
2014-15	12 months	n/a	n/a	446	$1,724.91	$20,698.86
2015-16	YTD through December 2015	n/a	n/a	192	$1,485.12	$8,910.72
2016-17	Proposed 12 months	n/a	n/a	600	$3,008.50	$36,102.00
				60.17/ hr		

TOTAL	$167,197.83

	Previous	New
Lexington County (60%)	$98,400.00	$100,318.70
City of West Columbia (15%)	$24,609.12	$25,079.67
City of Cayce (15%)	$24,609.12	$25,079.67
Town of Springdale (5%)	$8,202.96	$8,359.89
Lexington Medical Center (5%)	$8,202.96	$8,359.89
	$164,024.16	$167,197.83

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2016-17

Fund: 1000
Division: Non-Departmental
Organization: 999900 - Non-Departmental Costs

Object Code	Expenditure Classification	2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	2016-17 Requested	***BUDGET*** 2016-17 Recommend	2016-17 Approved
	Personnel						
511112	FICA Cost - Salary Adjustment	0	0	459,823	49,722	50,385	
511113	State Retirement - Sal. Adjustment	0	0	181,478	67,691	69,656	
511114	Police Retirement - Sal. Adjustment	0	0	21,289	8,969	3,961	
511121	Post Employment Health Insurance	344,522	167,242	350,000	350,000	350,000	
511130	Workers Compensation	0	0	14,966	23,738	23,875	
519900	Overtime Compensation	0	0	100,000	100,000	100,000	
519901	Salaries & Wages Adjustment Account	0	0	4,904,861	649,956	558,629	
	*** Total Personnel**	**344,522**	**167,242**	**6,032,417**	**1,250,076**	**1,156,506**	**0**
	Operating Expenses						
520300	Professional Services	148,000	0	59,000	0		
523110	Building Rental (In-Kind)	(568,256)	(765,460)	(1,530,920)	(1,530,920)		
524000	Building Insurance	2,347	2,274	5,000	5,000		
524100	Vehicle Insurance	0	0	2,500	2,500		
524201	General Tort Liability Insurance	0	510	2,500	2,500		
525000	Telephone (Information Booth)	4,294	2,110	5,000	5,000		
525701	Employee Christmas Gift Services	36,800	36,800	39,200	39,200		
528101	FICA 941 Reconciliation	(39)	1	0	0		
529903	Contingency	0	0	731,207	0		
529905	Local Govt Provisional Contingency	0	0	1,181,063	0		
535110	2015 Emergency Rain Event	0	1,679	596,112	0		
538005	Bank Service Charges	36	0	0	0		
538007	Finance Service Charges	11	0	0	0		
	*** Total Operating**	**(376,807)**	**(722,086)**	**1,090,662**	**(1,476,720)**	**0**	**0**
	****Total Personnel & Operating**	**(32,285)**	**(554,844)**	**7,123,079**	**(226,644)**	**1,156,506**	**0**
	Transfer To Other Funds:						
	Operating Transfers:						
812710	PW/Stormwater/Holl	0	(19,434)	(19,434)	0		
812711	PW/Stormwater/12 M	0	19,434	19,434	0		
812720	PW/Stormwater/MS4	0	27,400	27,400	27,400		
812990	Finance/Grants Administration	50,000	50,000	50,000	50,000		
814502	Auxiliary Bldg Renovation	0	1,755,182	1,755,182	0		
814505	CAMA & ROD Systems Dev.	0	(3,348)	0	0		
814527	Lex.Cty. East Region Svc. Center (Land)	206,666	0	0	0		
814528	Fleet Service Project	0	4,898,997	4,898,997	0		
815800	Lex.Cty Airport at Pelion	50,000	50,000	50,000	50,000		
	Residual Equity Transfers:						
832000	R.E.T. - Economic Development	516,000	524,000	524,000	524,000		
834440	R.E.T. - EMS - Healthcare Delivery	(154)	0	0	0		
835801	R.E.T. - Airport Capital Projects	50,000	50,000	50,000	50,000		
	****Total Transfers To Other Funds**	**872,512**	**7,352,231**	**7,355,579**	**701,400**	**0**	**0**
	Capital						
540000	Small Tools & Minor Equipment	2,136	0	0	0		
549904	Capital Contingency	0	0	613,209	0		
549906	Technology Systems Contingency	0	0	177,044	0		
	All Other Equipment	16,218	47,812	57,813			
	****Total Capital**	**18,354**	**47,812**	**848,066**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**858,581**	**6,845,199**	**15,326,724**	**474,756**	**1,156,506**	**0**