COUNTY OF LEXINGTON
ANNUAL BUDGET
GENERAL FUND - BOOK ONE
FISCAL YEAR 2019-20

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COUNTY OF LEXINGTON
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COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2019-20

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

Object Code	Expenditure Classification	2017-18 Expenditure	2018-19 Expend. (Dec)	2018-19 Amended (Dec)	BUDGET 2019-20 Requested	2019-20 Recommend	2019-20 Approved
	Personnel						
510100	Salaries & Wages - 11	296,308	147,087	296,308	~~300,844~~	317,433	
510300	Part-Time - 1 (.5 FTE)	16,126	7,878	13,151	15,109		
511112	FICA Cost	22,224	11,069	23,674	~~24,170~~	25,439	
511113	State Retirement	39,507	19,663	45,057	~~49,162~~	51,743	
511120	Insurance Fund Contribution - 11	85,800	42,900	85,800	85,800		
511130	Workers Compensation	5,042	2,439	5,026	~~5,047~~	5,502	
511213	State Retirement - Retiree	0	0	0	0		
	*** Total Personnel**	**465,007**	**231,036**	**469,016**	~~480,132~~	501,026	
	Operating Expenses						
520223	Web Hosting/Video Streaming	12,005	5,352	12,846	13,488		
520300	Professional Services	0	0	0	0		
520400	Advertising & Publicity	1,526	630	2,959	3,360		
520700	Technical Services	1,353	50	1,500	1,500		
521000	Office Supplies	2,753	771	2,818	1,681		
521100	Duplicating	504	347	800	800		
522200	Small Equipment Repairs & Maintenance				187		
524000	Building Insurance	499	583	558	642		
524201	General Tort Liability Insurance	4,648	5,348	5,345	6,147		
524202	Surety Bonds	61	0	0	0		
525000	Telephone	710	414	759	759		
525021	Smart Phones Charges -11	8,282	3,349	8,494	8,633		
525041	E-mail Service Charges - 13	1,709	699	1,794	1,794		
525100	Postage	125	36	250	250		
525210	Conference, Meeting & Training Expense	35,660	15,965	36,935	47,499		
525230	Subscriptions, Dues, & Books	33,727	33,785	33,782	33,785		
525240	Personal Mileage Reimbursement	123	67	250	500		
525250	Motor Pool Reimbursement	0	0	0	50		
525300	Utilities - Admin. Bldg.	23,086	8,987	23,444	23,444		
525705	Employee Recognition Events	0	0	3,000	1,000		
528300	Gifts & Flowers	54	44	500	500		
528301	Framing Plaques/Documents	343	0	1,024	750		
528304	Photographer	0	0	750	0		
	*** Total Operating**	**127,168**	**76,427**	**137,808**	**146,769**		
	**** Total Personnel & Operating**	**592,175**	**307,463**	**606,824**	~~480,132~~	647,795	
	Capital						
540000	Small Tools & Minor Equipment	295	787	1,144	5,190		
	All Other Equipment	9,088		23,264	0		
5AJ001	Codification	0	0	0	4,912		
0	(17) Replacement Chairs for Committee Room				6,648		
	**** Total Capital**	**9,383**	**787**	**24,408**	**16,750**		
	***** Total Budget Appropriation**	**601,558**	**308,250**	**631,232**	~~643,651~~	664,545	

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2019-20

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

Qty	Item Description	***BUDGET*** 2019-20 Requested Amount
	Small Tools & Minor Equipment	5,190
	Codification - Supplement #16 - 2018 Ordinances	4,912
17	Replacement Chairs for Committee Room	6,648

**** Total Capital (Transfer Total to Section III)** **16,750**

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:

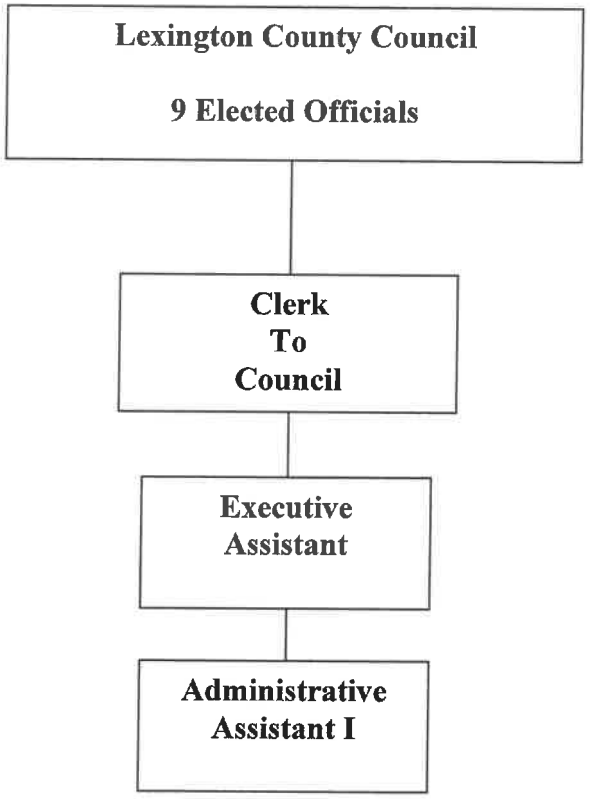
To provide the citizens of Lexington County the highest level of service at the most economical cost. To adopt policies and enact legislative actions that protect and provide the utmost quality of life possible. To maintain the official records of the County. To provide courteous and prompt response 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:

Job Title	Positions	Full Time Equivalent 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	Unc
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 **$13,488**

IQM2 Video streaming and hosting for website used in the Council Chambers for Council, Boards/Commissions/Committees, training sessions, etc. (12 months X $1,124.00 per month = $13,488).

520400 - ADVERTISING & PUBLICITY **$3,360**

Funds 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. Ordinances for Road Reclassifications will vary based on the number of roads submitted and complexity. In the process of updating old County ordinances and not sure the number of ordinances that will be completed in FY2019-20.

Lexington County Chronicle:	
-Ordinances (Average cost @$58.65 x 24 = $1,407.60 + $98.53 tax = $1,506.29)	$1,506.13
-Proposed Ordinances for Road Reclassifications (Estimated @$295.28 X 2 = $590.56+$41.34 tax = $631.90)	$631.90
-Budget Ordinance Notification (1 @$459 + $32.13 tax = $491.13)	$491.13
-Accommodations Notification (2 @$32.99 = $65.98 + $4.62 tax = $70.60)	$70.60
-Council Schedule - December (1 @$117.30 + $8.21 tax = $125.52)	$125.51
The State (Appropriate $535 for unanticipated costs)	$535.00
Total	**$3,360.27**

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

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

521000 - OFFICE SUPPLIES **$1,681**

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 @$22.39 each + $1.57 tax = $23.96	$23.96
-2 Boxes Classification Folders - 1 Divider @$45.90 each = $91.80 + $6.43 tax = $98.23	$98.23
-1 Box Classification Folders - 2 Dividers @$53.06 each = $106.12 + $7.43 tax =$113.55	$113.55
(3) Bronze Name Tags @$10 each = $30 + $2.10 tax =$32.10	$32.10
(2) Boxes Business Cards - New Council members @$73.34 each =$146.68 + $10.27 tax = $156.95	$156.95
(10) Photo Frames for Certificate Presentations @$5.00 each = $50 + $3.5 tax = $53.50	$53.50
(4) HPCE255A B/W Print Cartridges @$108.76 each = $435.04 + $30.45 tax = $465.49	$465.49
HP LaserJet Enterprise 500 Color M551DN Cartridges:	
-1 Black - @$93 each $6.51 tax = $99.51	$99.51
-1 Color @$117 each + $8.19 tax = $125.19	$125.19
(1) Dell 2335DN Printer Cartridges @$87.54 each + $6.13 tax = $93.67	$93.67
(1) Box Copier Staples (Central Stores) @$75 each	$75.00
Total	**$1,681.49**

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, Accommodations Tax Advisory Board meetings, and ordinance files for scanning project, etc. Costs include annual copier contract and copier paper.

522200 - SMALL EQUIPMENT REPAIRS & MAINTENANCE **$187**

To cover the cost of meeting room chair repairs. (5) Black meeting room chair @$35 each x 5 = $175 + $12.25 tax = $187.25

524000 - BUILDING INSURANCE **$642**

Covers the cost of allocated building insurance per schedule (based on previous year's cost, estimated $558 X 15% = $83.70 = $641.70).

524201 - GENERAL TORT LIABILITY INSURANCE **$6,147**

Covers the cost of general tort liability insurance per schedule (based on previous year's cost, estimated $5,345 X 15% = $801.75 = $6,146.75)

525000 - TELEPHONE **$759**

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

-2 lines with voice mail service (@$20.07 month = $40.14 x 12 mo = $481.68 + $33.72 tax = $515.40)	$515.40
- 1 line without voice mail service (@$19 x 12 mo = $228.00 + $15.96 tax = $243.96)	$243.96
TOTAL	**$759.36**

525021 - SMART PHONES **$8,633**

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	Average Monthly	Months	
S. Whetstone	$63.66	12	763.92
L. Brigham	$63.66	12	763.92
D. Hudson	$63.66	12	763.92
D. Summers	$63.66	12	763.92
B. Keisler	$63.66	12	763.92
E. Long Bergeson	$63.66	12	763.92
B. Carrigg	$63.66	12	763.92
G. Conwell	$63.66	12	763.92
T. Cullum	$63.66	12	763.92
D. Burnett	$63.66	12	763.92
J. Busbee	$53.66	12	643.92
Unexpected additional services, i.e., 411 search, overage, etc.			$350.00
		Total	**$8,633.12**

525041 - EMAIL SERVICE CHARGES **$1,794**

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 **$250**

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

525210 - CONFERENCE & MEETING EXPENSES **$47,499**

This account covers annual SCAC Conferences as listed, Strategic Planning Sessions, 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 - $430 X 10	$4,300.00	
Institute Registration - $80 per course X 10	$800.00	
Housing - $225 X 4 = $900 X 10	$9,000.00	*(Based on four nights)*
Mileage - 360 X .58 = $208.80 X 10	$2,088.00	
Meals - $33 X 4 = $132 X 10	$1,320.00	
SCAC Fall Conference (Columbia)		
SCAC Coalition Registration - $60 X 3	$180.00	
Institute Registration - $60 X 3	$180.00	
SCAC Mid-Year Conference (Columbia)		
Conference Registration - $160 X 3	$480.00	
Institute Registration - $60 X 3	$180.00	*(Minimum 1 course)*
SCAC Legislative Conference (Charleston)		
Conference Registration - $160 X 2	$320.00	
Housing - $206.24 X 3 nights = $618.72 X 2	$1,237.44	
Mileage - 300 X .58 = $174 X 2	$348.00	
Meals - $33 X 3 nights = $99 X 2	$198.00	
Parking - $34 X 3 nights = $102 X 2	$204.00	
Strategic Planning Sessions (2 - including Midyear update)		
RDA Consultants - 1) $6,500 & 2) $1,500	$8,000.00	
Planning Session Meeting Room - 2 days X $361.25 + tax $50.58	$773.08	
Hotel Rooms - $133.20 (with taxes) X 14	$1,864.80	
Catering - All meals for 2 days + Midyear update	$3,000.00	
Mileage - 300 X .58 = $174 X 10	$1,740.00	
SCAC Insurance Trust Meeting (Myrtle Beach)		
Mileage - 362 X .58 = $209.96 x 1	$209.96	
Meals - $33 X 1 night	$33.00	
Room stay provided by SCAC		
Clerk to Council Winter Training Program (Myrtle Beach)		
Registration - $75 X 1	$75.00	
Lodging - $143.35 X 2 nights	$286.70	
Mileage - 370 X .58	$214.60	
Meals - $33 X 2	$66.00	
Clerk to Council Fall Training Program (Myrtle Beach)		
Registration - $90 X 1	$90.00	
Lodging - $143.35 X 1 night	$143.35	
Mileage - 370 X .58 X 1	$214.60	
Meals - $33 X 1 night	$33.00	
SC Economic Development Institute		
Registration for 4 Sessions - $1,200	$1,200	
Lodging - $125 X 4 nights = $500 x $35 tax (estimated for 4 trips)	$535	
Mileage - 780 X .58 = $452.40 (estimated for 4 trips)	$452.40	
Meals - $33 X 4 nights	$132	
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	**$47,498.93**	

525230 - SUBSCRIPTIONS, DUES & BOOKS **$33,785**

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

Subscriptions	Dues
SCAC Annual Dues	$28,477.46
NACO Dues	$4,756.00
SC Legislative Council (SC Code Supplement)	$220.00
SC Clerks to Council Association	$50.00
The State News (Paper & Electronic)	$197.60
Lexington Chronicle (Paper & Electronic)	$55.00
The Twin City News (Electronic Only)	$29.00
Total	**$33,785.06**

525240 - PERSONAL MILEAGE REIMBURSEMENT **$500**

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

525250 - MOTOR POOL REIMBURSEMENT **$50**

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

525300 – UTILITIES/ADMINISTRATION BUILDING **$23,444**

Based on average monthly bill of $1,896.77 X 12 = $22,761.24 estimated yearly cost + 3% = $682.84 = $23,444.08.

525705 - EMPLOYEE RECOGNITION EVENTS **$1,000**

Special recognition of Council members i.e., chairman and vice chairman ending term.

528300 - GIFTS & FLOWERS **$500**

Funds allocated for funerals.

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

Funds allocated to frame resolutions adopted by Council and certificates of appreciation at approximately $750 for the year. This can fluctuate depending on number of requests by Council.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUESTS

540000 - SMALL TOOLS & MINOR EQUIPMENT **$5,190**

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

8	iPad 128 GB Replacements @$460 each = $3,680 + $257.60 tax	$3,937.60
7	iPad 9.7 OtterBox Symmetry Cases @$86 each = $602 + $42.14 tax	$644.14
1	iPad 9.7 Logitech with Bluetooth Keyboard @$107 + $7.49 tax	$114.49
8	iPhone 7 Otterbox Commuter Cases @$22 each = $176.00 + $12.32 tax	$188.32
3	iPhone 7 Otterbox Defender Cases with Clip @$33 each = $99 + $6.93 tax	105.93
4	iPhone 7 Car Chargers @$12.99 each = $51.96 + $3.64 tax	$55.60
9	iPhone/iPad USB Chargers @$14.99 each = $134.91 + $9.44 tax = $28.57	$144.35
	Total	**$5,190.43**

CODIFICATION **$4,912**

To cover cost of codifying and re-codifying ordinances from 2018. Codification of Supplement #16 for six ordinances and 50 copies estimated at $4,911.80.

194 pages at $19.70 per page	$3,821.80
9 images/graphics/tabular matter at $10.00 each	$90.00
6 OrdBank postings at $35.00 each	$210.00
Printing 1 page in color at $15.00 per color page = $15.00 (optional)	$750.00
Shipping 50 copies	$40.00
Total Estimate	**$4,911.80**

The above estimate includes Ordinance Numbers: 18-03; 18-05; 18-08; 18-12; 18-20 and 18-21.

REPLACEMENT CHAIRS FOR COMMITTEE ROOM **$6,648**

To cover cost of replacing 17 chairs in the Council Committee Room. Current chairs purchased in 2013 continue to need hydraulic lift replaced. Replacement chairs estimated at $365.50 each X 17 = $6,213.50 + $434.95 tax = $6,648.45.

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2019-20

NEW PROGRAM

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

Object Code	Expenditure Classification	Change in Position (1) Admin. Assistant Band 104 Part-Time20 Hrs	Part-Time 25 Hrs	BUDGET 2019-20 Requested	2019-20 Recommend	2019-20 Approved
	Personnel					
510300	Part-Time 1 (5 FTE)	15,109	18,886	3,777		
511112	FICA Cost	1,156	1,445	289		
511113	State Retirement	2,351	2,939	588		
511120	Insurance Fund Contribution	0	0	0		
511130	Workers Compensation	47	59	12		
	*** Total Personnel**	**18,663**	**23,329**	**4,666**		
	Operating Expenses					
	*** Total Operating**	**0**	**0**	**0**		
	**** Total Personnel & Operating**	**18,663**	**23,329**	**4,666**		
	Capital					
	**** Total Capital**			**0**		

***** Total Budget Appropriation** **4,666**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2019-20

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

Object Code	Expenditure Classification	2017-18 Expenditure	2018-19 Expend. (Dec)	2018-19 Amended (Dec)	2019-20 Requested	BUDGET 2019-20 Recommend	BUDGET 2019-20 Approved
	Agencies Appropriations						
534002	Central Midlands Council of Governments	153,632	76,816	153,632	162,701		
534028	Sexual Trauma Services (Rape Crisis Net.)	15,000	7,500	15,000	20,000		
534050	Dickerson Center for Children	25,000	0	0	0		
534099	Nancy K Perry Children's Shelter	223,227	33,556	67,111	75,294		
534283	Central Carolina Comm. Foundation	0	0	0	0		
534310	Greater Cola. Chamber - Midlands BRAC	25,000	12,500	25,000	25,000		
534314	Gateway to the Army Contribution	0	0	0	0		
	Riverbanks Zoo & Garden				1,280,201		
	The Courage Center				23,500		
	*** Total Agencies Appropriations**	**441,859**	**130,372**	**260,743**	**1,586,696**		
	***** Total Budget Appropriation**	**441,859**	**130,372**	**260,743**	**1,586,696**	**0**	**0**

CENTRAL MIDLANDS
Council of Governments

January 28, 2019

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

Dear Mr. Mergo:

As stated in the Central Midlands Council of Governments' creating agreement, the governing body of each member government shall provide fiscal support to the Council by payment of funds calculated at a per capita assessment. All fiscal support provides regional and multi-jurisdictional planning programs, coordination and direct services within the Central Midlands region.

The Central Midlands Council of Governments' Executive Committee Board of Directors voted on October 27, 2017, to increase the membership dues by 15% over the next 5 years (3% per year) to adjust the per capita rate used to calculate the current membership dues.

Using that calculation, the per capita rate is 79.5 cents for this budget year and the current unincorporated 2010 Census for that calculation, our request is $162,701 for regional dues.

Please note that we use the dues paid by our member governments to provide grant matching and staff support for over $15 million in federally funded programs and projects, many of which will benefit Lexington County.

As always, we appreciate the continued support of Lexington County and we look forward to working with you in FY 2019-20. If you have any questions, please contact me at 803-744-5138.

Sincerely,

Benjamin J. Mauldin
Executive Director

Enclosures
BJM/MR/jf
cc: Norman Jackson, CMCOG Board Chair

CENTRAL MIDLANDS
Council of Governments

January 28, 2019

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 FY2019-2020 work program. Our request of Lexington County is $162,701 for regional membership dues. We are including the following information for your consideration:

- Proposed FY2019-2020, 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 Ben Mauldin at bmauldin@centralmidlands.org or 803-744-5138.

Sincerely,

Malia Ropel

Malia Ropel
Finance Director

Enclosure

Cc Ben Mauldin

Central Midlands Council of Governments
Proposed Budget FY2019-20

	FY2018-19 Approved Budget	FY2019-20 Proposed Budget	Percent of Change
Revenue			
Local Revenue			
Member Governments	561,022	577,498	2.94%
State Aid	70,407	70,407	0.00%
Interest Income	25	25	0.00%
Sale of Data & Publications	0	0	0.00%
WorkKeys	25,000	25,000	0.00%
208 Conformance Reviews	10,000	10,000	0.00%
SCAPA Training Revenue	0	0	#DIV/0!
Local Revenue	58,000	58,000	0.00%
Fringe Recovery	917,574	926,574	0.98%
Indirect Cost Recovery	506,701	669,761	32.18%
Total Local Revenue	2,148,729	2,337,265	8.77%
Regional Programs			
Aging Planning & Administration	808,193	817,265	1.12%
Ombudsman Program	373,848	373,848	0.00%
Midlands Workforce Development Board	1,158,031	1,167,103	0.78%
Transportation	1,520,832	1,520,832	0.00%
EPA 208 Planning	13,500	13,500	0.00%
JLUS	15,000	15,000	0.00%
Economic Development Administration	99,562	67,778	-31.92%
Comm Development Block Grant-Planning	50,000	50,000	0.00%
Total Regional Programs	4,038,966	4,025,326	-0.34%
Community Development Block Grant Admin	15,000	15,000	0.00%
Local Technical Assistance Contracts	24,250	24,250	0.00%
Transfer From Other Program Areas-Matching, Other	376,231	376,231	0.00%
Total Operating Revenue	6,603,176	6,778,072	2.65%
Contracted Services Revenue			
Aging	3,365,062	3,365,062	0.00%
MWDB Contractors	3,564,934	3,564,934	0.00%
Total Contracted Services Revenue	6,929,996	6,929,996	0.00%
Total Revenue	13,533,172	13,708,068	1.29%
Expenses			
Personnel Costs	2,691,083	2,682,127	-0.33%
Fringe & Indirect Cost Allocation	1,424,275	1,596,335	12.08%
Operations and Maintenance	680,730	690,941	1.50%
Employee Development & Training	74,250	75,832	2.13%
Travel & Transportation	111,515	111,515	0.00%
Consultants & Contracts	937,911	937,911	0.00%
Local Government Training	900	900	0.00%
Capital Outlays	156,280	156,280	0.00%
FTA-CMRTA, Midlands Housing Alliance, Midlands Rideshare	150,000	150,000	0.00%
Transfer To Other Program Areas-Matching, Other	376,231	376,231	0.00%
Total Operating Expenses	6,603,175	6,778,072	2.65%
Contracted Services Expenses			
Aging	3,365,062	3,365,062	0.00%
Midlands Workforce Development Board (WIA)	3,564,934	3,564,934	0.00%
Total Contracted Services Expenses	6,929,996	6,929,996	0.00%
Total Expenses	13,533,171	13,708,068	1.29%
Revenue Over/(Under) Expenses	(1)	0	

February 5, 2019

Mr. Joe Mergo
County Administator
212 South Lake Drive
Suite 602
Lexington, SC 29072

sexual trauma services
of the midlands

Dear Mr. Mergo:

In 2018, STSM provided crisis intervention (24-hour crisis hotline and hospital accompaniment), advocacy, and counseling to 348 survivors in Lexington county. 36 of those survivors participated in 325 group counseling sessions. Without this care, these survivors would be at extreme risk to experience addiction, unemployment, incomplete education, and other costly society ills. The average cost per service for STSM is approximately $35 per service. The average cost of 30 days of inpatient treatment costs approximately $35,000. It is vital that STSM is able to continue to provide cost-effective services that reduce the detrimental impact of sexual violence on the productivity of Lexington County. STSM opened an office in the Old Mill on Main Street in March of 2018. We now have two full-time licensed therapists, a volunteer coordinator, and a community educator housed in this office who are dedicated to serving Lexington County. We also serve residents from Lexington County at our other satellite offices in Newberry, Richland, and Sumter as those offices are often easier to access based on works schedule. This expansion of service has been made possible by generous support from Lexington County, corporate partners, and private citizens collaborating to make our public-private partnership successful.

We continue to increase our focus on preventing violence in Lexington County. In 2018, STSM staff and facilitators provided 303 sessions to 3,226 individuals in Lexington County for 5,514 education contacts. Of those 303, 294 sessions were youth-focused sessions to 3,131 individuals. STSM provided prevention programming to youth in the following schools and community organizations in Lexington County: 11th Judicial Circuit, Brookland-Cayce High School, Busbee Creative Arts Academy, Lexington High School, Midlands Middle College, Mt. Horeb United Methodist Church, Pair Education Center, River Bluff High School and White Knoll High School. STSM provided awareness education in the following community organizations: Covenant Christian Academy, Holy Trinity Evangelical Lutheran Church, Midlands Technical College- Airport Campus, Pineview Elementary School, Sistercare, and Spring Hill High School.

Sexual Trauma Services of the Midlands requests $20,000 for FY 2019-2020 for our direct services and community education programs, which serve a primary function of government by providing public health and prevention services to citizens of Lexington County that reduce the need for other costly public services.

Please find our request for funding, annual budget, and our latest audited financial statements enclosed. Thank you again for your consideration of funding. One of our board members has worked to contact the representatives from the Lexington, Richland, Sumter, and Newberry delegations to request that the legislature restore the local government fund.

Sincerely,

Mary Dell Hayes
Executive Director

3830 Forest Drive
Suite 201
Columbia, SC
29204

803.790.8208
803.790.8282

www.stsm.org

healing place

sexual trauma services

Submission for 2019-2020 Lexington County Funding

Sexual Trauma Services of the Midlands (STSM) is a private nonprofit that provides *no-cost, trauma-focused,* and confidential services to survivors of sexual assault and their families, including 24-hour crisis hotline, hospital accompaniment, legal and personal advocacy, individual and group counseling, and community education in Richland, Lexington, Newberry, Clarendon, and Sumter Counties through collaboration with medical, law enforcement, judicial, and educational communities. While STSM works closely with mental health and law enforcement in Lexington County, best practices for effectiveness and efficiency recommend that these services are offered separately and privately through a nonprofit organization. **Sexual Trauma Services of the Midlands requests $20,000 for FY 2019-2020 to support direct services and community education programs, which serve a primary public health function of government by providing public services to citizens of Lexington County that reduce the need for other costly public services.**

Sexual assault is the most costly and most common violent crime in America. According to RAINN (The Rape and Incest National Network), every 2 minutes someone in America is sexually assaulted. The cost of medical treatment, investigation, criminal justice proceedings, lost productivity and decreased quality of life cost more than $450 billion annually (National Institute of Justice).

The cost of sexual violence may be even greater than these statistics demonstrate. A recent study published in the *Journal of Family Practice* found that women who had experienced violence within their lifetime had more hospitalizations, more frequent clinic use, mental health utilization, and out-of-plan referrals. The same study showed that women with a history of violence and abuse had up to 20% higher total health care costs and the elevation in costs continued long after the violence ended. It found that even after the abuse stopped, the children of mothers who experienced violence and abuse continued to experience higher utilization and costs. These findings are replicated in similar studies examining increased usage of emergency services, community mental health services, and community addiction treatment facilities.

The impact sexual violence has on our community emphasizes the importance of prompt, appropriate response to help healing begin immediately following an assault. More importantly, it supports the need for widespread education so that communities are able to better identify, respond to and prevent sexual violence. These services not only help people in our community to lead full, healthy lives, but also to reduce the financial impact of violence on health care and justice systems and social service agencies.

Sexual Trauma Services of the Midlands (STSM) is a private, non-profit, 501(c) (3) organization, which first began servicing victims of sexual assault in 1983. One of 14 rape crisis centers in South Carolina, STSM provides crisis intervention, advocacy, and support services to female and male child, adolescent, and/or adult survivors of sexual assault and abuse without regard to race or national origin, religion, sex, age, disability, or sexual orientation. The agency serves these survivors and their families in a five-county area: Richland, Lexington, Newberry, Clarendon, and Sumter

counties. STSM is governed by a volunteer Board of Directors comprised of 8-16 individuals residing and working in the agency's service area. Our employees work closely with a team of volunteers to deliver a broad range of services. These services are designed to facilitate healing and recovery for survivors of sexual assault and their families. As regulated by the South Carolina Department of Health and Environmental Control, these services include: 24-hour crisis hotline and intervention services via hospital accompaniments, information and referrals, follow up contacts, advocacy in the criminal justice system, and community education. In addition, STSM provides individual and group therapy to primary and secondary victims of sexual assault and abuse. To provide effective and comprehensive services that address the multiple needs of sexual assault victims and their families, the clinical staff also maintains ongoing communication with their counterparts in the medical, law enforcement, and judicial communities.

In 2018, STSM provided 25,448 (secondary and primary) services to 2447 survivors of sexual assault. Of these, 2031 were primary victims of sexual assault/abuse and 416 were secondary victims (family and/or friends of a survivor).* For the primary survivors of sexual assault and/or abuse, the agency provided 342 hospital accompaniments answered 1130 hotline calls, and provided 4746 follow-up services. In addition, clinical staff completed 1931 counseling sessions, 1467 crisis counseling services, 820 legal advocacy services, and 2815 group therapy services. In 2018, Sexual Trauma Services of the Midlands provided 1,282 sessions to 10,150 individuals for a total of 22,892 education and outreach contacts. STSM staff provided 1,017 sessions to 7,661 individuals for a total of 19,900 contacts. STSM's Education staff provided 963 sessions to 7,067 individuals for a total of 19,231 contacts. Of those 963, 896 sessions were to 6,036 youth for a total of 18,163 education contacts. STSM facilitators provided 149 sessions to 1,727 individuals for a total of 2,124 contacts. Of those 149, 116 sessions were to 1,463 youth for a total of 1,830 contacts.

Direct Services

In South Carolina alone in 2016, the South Carolina Law Enforcement Division reported 2,559 new cases of forcible rape (excludes statutory rape and other sex offenses), 111 of which were in Lexington County. Of those cases, only 16 concluded in an arrest. However, SLED's Sexual Assault Division believes that only 16% of rapes in South Carolina are ever reported. The most significant effect of underreporting is that acute survivors do not access the services they need to experience healing and recovery from trauma, making it more likely that their post-traumatic stress symptoms will worsen and affect their functioning levels in all areas of their lives. Unreported violent sex crimes are costly to the community – nearly 4.1 billion annually in the U.S. in the direct costs of medical and mental health care and nearly 1.8 billion annually in the indirect costs of lost productivity (CDC, 2003). In addition to helping with the healing process, STSM's crisis intervention, personal and legal advocacy, and therapy programs enable the survivor to better assist and cooperate with law enforcement and prosecutors, thus making other primary government functions more effective, which is why STSM receives full support from law enforcement. Richland County Sheriff Leon Lott wrote, *"Traditionally, the most common reasons 60% of survivors of sexual assault and abuse do not report are because they have a feeling of responsibility and self-blame; they fear they will not be believed; and they think it will be embarrassing or shameful. The services provided by Sexual Trauma Services of the Midlands (STSM) address these primary areas of concern for survivors through crisis intervention, advocacy, and therapy from the initial phone call to the hospital and through the process of healing."*

Services Provided to Lexington County

	Lexington County	Other Counties
Hotline Calls	**184**	**946**
Hospital Visits	**106 (69 primary)**	**422 (273 primary)**
Overall Services	**5023**	**20425**

In 2017, STSM provided crisis intervention (24-hour crisis hotline and hospital accompaniment), advocacy, and counseling to 353 survivors in Lexington county. 31 of those survivors participated in 117 group counseling sessions.

In 2018, STSM provided crisis intervention (24-hour crisis hotline and hospital accompaniment), advocacy, and counseling to 348 survivors in Lexington county. 36 of those survivors participated in 325 group counseling sessions.

Primary Survivors (Crisis Intervention and Individual Counseling only)
6 Children 0-6
9 Children 7-12
26 Adolescents 13-17
43 Adults 18-24
29 Adults 25-35
31 Adults 36-49
10 Adults 50-59
8 Adults 60+
5 Unknown

The number of survivors in Lexington County served by STSM may be higher. Last year STSM served 299 survivors with 1313 services of unknown residency.

Education

For more than twenty years, Sexual Trauma Services of the Midlands has labored to perfect our Youth Violence Prevention© curriculum that works to identify and prevent sexual and interpersonal violence. The Youth Violence Prevention© curriculum prevents sexual violence from derailing a person's life and provides young people with skills that help them to avoid detours on their pathway to success. The Harvard School of Public Health's research on the lives of girls demonstrates that girls who are victims of violence from dating partners are four to six times more likely than non-abused girls to become pregnant and eight to nine times more likely to attempt suicide. This ties in to the cycle of poverty and teen pregnancy. According to the Rape, Abuse, and Incest National Network, survivors of sexual assault are also faced with low self-esteem, depression, shame, sleep disturbance or disorders, lack of trust, revictimization, flashbacks, dissociation, struggles with intimacy and sex, grieving or mourning the loss of childhood and innocence, alcohol and drug use, eating disorders and self-injury. For many teen victims, the sexual assault was their first sexual encounter and so they are faced with the loss of their virginity. According to the World Health Organization, victims of sexual assault are three times more likely to suffer from depression, six times more likely to suffer from post-traumatic stress disorder, 13 times more likely to abuse alcohol, 26 times more likely to abuse drugs, and four times more likely to contemplate suicide. These detrimental outcomes are not the only problems that occur at the onset of sexual trauma.

Abuse can sabotage a child's school readiness from the outset. Interrupted education has a direct implication on future employment and economic stability. The National Center on Family Homelessness found 41% of homeless women who were victimized as children did not complete high school. The same study found that 66% of

homeless women were severely abused by their caretakers; 43% were sexually molested during childhood; and 60% of homeless women had been abused before the age of 12. According to a global review conducted by the World Health Organization, school-based programs to prevent violence within dating relationships are the only interventions documented to be effective at preventing perpetration and/or victimization.

The theoretical foundation of the Youth Violence Prevention© curriculum is based on a systemic approach geared toward eliminating violence among youth grounded in the ecological perspective to change individual-level influences, relationship level influences, community-level influences, and societal-level influences that facilitate violence. The YVP© curriculum is delivered in a six session, once a week format to participating middle and high school youth. Utilizing various current, creative and captivating mediums appropriate for the youthful audience, YVP© employs multimedia presentations, role-play exercises, lecture and discussions to address an array of important topics that have been deemed essential to preventing and ultimately eliminating sexual violence among youth. The Youth Violence Prevention© curriculum targets young adults ages 12-20 and is tailored to meet the age and developmental needs of participants. The six sessions require approximately 60-90 minutes to implement. Sessions are highly interactive and work best with groups ranging in size from 10-30 participants. Sessions cover the following topics:

- Gender Stereotypes and Media Influences
- Boundary Setting and Online Protection Strategies
- Effective Communication
- Healthy Relationships and Dating Violence Prevention
- Prevention of Sexual Harassment and Stalking
- Prevention of Sexual Assault & Substance Facilitated Sexual Assault

STSM's Youth Violence Prevention© curriculum is endorsed by SC DHEC and the SC Coalition Against Domestic Violence and Sexual Assault. A recent non-experimental evaluation of YVP© found it to be effective in increasing self-reported knowledge of gender stereotypes, boundary setting, online victimization, effective communication strategies, healthy relationships, prevention of sexual harassment, stalking and sexual assault. YVP© incorporates the most recent principles of primary prevention as recommended by the Center for Disease Control and Prevention.

In 2017-2018, STSM staff and facilitators provided 303 sessions to 3,226 individuals in Lexington County for 5,514 education contacts. Of those 303, 294 sessions were youth-focused sessions to 3,131 individuals. STSM provided prevention programming to youth in the following schools and community organizations in Lexington County: 11th Judicial Circuit, Brookland-Cayce High School, Busbee Creative Arts Academy, Lexington High School, Midlands Middle College, Mt. Horeb United Methodist Church, Pair Education Center, River Bluff High School and White Knoll High School. STSM provided awareness education in the following community organizations: Covenant Christian Academy, Holy Trinity Evangelical Lutheran Church, Midlands Technical College- Airport Campus, Pineview Elementary School, Sistercare, and Spring Hill High School.

Testimony

Survivors give a range of feedback throughout services. Recent quotes from clients include:

"The combination of individual counseling and group therapy has helped my family become normal again. That my daughter and I could both see our counselors at the same time made this experience so much easier for our family. We both got the help we needed." 44 year old female, parent of teen client

"I like YVP because I could ask questions and I didn't feel uncomfortable. I learned a lot that will help me." High School Student, River Bluff High School

"[Group therapy] has been such as huge step towards my recovery and everyone I've talked to at STSM has been helpful and supportive. I have also felt safe in both individual and group therapy... anything I say is confidential. Overall, I am more than pleased with my experience." Adult survivor of sexual assault, age 26

Through crisis intervention, advocacy, counseling, and education about sexual trauma issues, STSM is on the front line in Lexington County in the fight against violent sex crimes, improving the quality of the lives of the survivors, reducing the risk of sexual assault, and preventing sexual trauma; thereby, making Lexington County a healthier, safer, and better place to live. Funding from Lexington County is vital to provide public services for citizens of Lexington County in succeeding as productive, healthy, contributing members of the community.

Sexual Trauma Services of the Midlands

REVENUE SOURCES	BUDGET REVENUE FY 18-19	REVENUE RECEIVED YTD	REVENUE PROJECTED THRU JUNE 30, 2019	ANTICIPATED REVENUE FY 19-20
BlueCross BlueShield	$40,000	$40,000	$40,000	$40,000
Contributions	$125,732	$83,864	$130,000	$140,000
DHEC	$239,099	$119,164	$239,099	$239,099
Program Services Fees	$30,000	$3,000	$30,000	$30,000
Lexington Medical Center	$40,000	$45,000	$45,000	$45,000
Newberry County	$4,250	$2,125	$4,250	$6,000
Other Grants	$162,893	$152,538	$165,000	$115,000
OVW	$55,000	$36,000	$55,000	$55,000
Palmetto Health	$25,000	$11,250	$20,000	$0
Richland County	$60,000	$30,000	$60,000	$60,000
Special Events	$176,491	$5,876	$176,491	$180,000
VOCA	$1,701,397	$567,132	$1,701,397	$1,900,000
SCDC	$79,396	$45,625	$79,396	$0
Lexington County	$15,000	$7,500	$15,000	$20,000
Other Corporate Gifts	$17,500	$8,000	$17,500	$40,000
Total	**$2,771,758**	**$1,157,074**	**$2,778,133**	**$2,870,099**

Sexual Trauma Services of the Midlands
2018-2019 Budget

Revenue	
Contributions	$ 125,732
Newberry County	4,250
Richland County	60,000
Lexington County	15,000
BlueCross BlueShield	40,000
Lexington Medical Center	45,000
Corporate and Business - Other	18,049
VOCA 18-19	1,410,575
VOCA 17-18	290,822
ABLESC OVW Contract	54,728
DHEC	253,009
Special Events	176,491
Other Grants	162,893
Program Service Fees	30,000
SCDC	79,396
Total Budgeted Revenue	**$ 2,765,945**

Expense	
Salaries	$ 1,773,556
Payroll Taxes	136,217
Employee Benefits	239,971
General Insurance	12,199
Occupancy	123,323
Telecommunications	31,504
Office Supplies	30,685
Bank and Investment Fees	5,000
Postage	4,000
Printing	27,150
Dues and Subscriptions	3,532
Copier Lease & Maintenance	5,500
Technology	60,239
Travel & Professional Development	105,275
Agency Sponsored Meetings	14,500
Contract Services	139,293
Special Events	34,000
Furniture	14,000
Equipment - Depreciation	6,000
Total Budgeted Expenses	**$ 2,765,945**

nancy k. perry
children's shelter

Joe Mergo, III, County Administrator
County of Lexington
212 South Lake Drive
Lexington, South Carolina 29072

Dear Mr. Mergo:

RE: Budget request for FY20

Thank you for considering the request of the Nancy K. Perry Children's Shelter for support under the category of "Provide Public Services to the Citizens of Lexington County." For over four decades, 365 days a year, 24 hours a day, the shelter has provided residential care and active treatment of the County's sexually and physically abused, neglected, abandoned, and exploited children with the support and guidance of Lexington County, and for that we are deeply grateful. We are hoping that you will continue in your support of these children.

We have many parts to our program. All parts are geared toward returning these children to the best possible situation with the skills and emotional recovery to continue their journey through life; a journey that could have easily led them to alcohol or other drug addictions, many forms of mental illness, violence, unproductive work lives, physical illness, incarceration, public assistance, or lack of academic achievement. Worst of all, research indicates that as adults these victims seek out other people with a tendency toward abuse which is passed on to succeeding generations. Anything the Shelter does toward interrupting this cycle of abuse and restoring victims as productive, employed adults with healthy families and less incidence of mental illness, crime or addiction is of great value, not only to the victims and future generations but, also to every citizen by enhancing the quality of life in Lexington County.

We are asking for support in the amount of $75,294 to aid us with the increased cost of caring for older children. Our organization had to purchase liability insurance on the open market. We implemented new programs to teach the children/youth life skills such as; driving training, cooking, and employment education. We have put more emphasis on prudent parenting such as increased access to extracurricular activities including sports programs and after school events. Because of the Family First Act, we are required to pursue and become nationally accredited. The cost of becoming accredited is substantial. With your continued support, we will be able to continue to provide a haven to the abused and neglected children in our community. We ask that you favorably consider our proposal.

Sincerely,

William Ryan Taylor, LPC, MBA

Executive Director

Section I. – 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.

With the help of the entire Lexington County community, the children's shelter began operating in 1972 and was the first facility of its type in South Carolina. The SC Department of Social Services (SCDSS) licenses it to provide temporary, emergency shelter for fourteen children, birth to eighteen years of age. The private, 501 (c) (3) organization, previously called "The Children's Shelter" was renamed in 1993, to the Nancy K. Perry Children's Shelter (NKPCS) in honor of Nancy K. Perry, the very first house mother, and long-time volunteer, activist, fundraiser, and part-time executive director for more than thirty years. The Nancy K. Perry Children's Shelter enjoys an excellent reputation in the community and an outstanding partnership with the County of Lexington Government. The Shelter has received and successfully administered state and federal funds and raises its own funds through charitable donations and private and public grants. As the length of stay we provide has increased significantly, the number of children cared for in a year has decreased greatly. The shelter has historically served about 55 to 85 children placed by SCDSS and Law Enforcement each year and has served more than 7,000 children from our community since its beginning 45 years ago.

The Nancy K. Perry Children's Shelter operates a licensed residential facility 24 hours per day, 365 days a year. Children (birth to age eighteen) who are victims of abuse, neglect, abandonment, exploitation, and family dysfunction, and cannot be properly cared for within the family home or other settings are the target population for the services of NKPCS. The NKPCS serves children/youth who come to the attention of law enforcement agencies, Social Services, and mental health. Children/youth are accepted if space is available and the child's safety or that of other residents will not be compromised by the placement. Children/youth receive care in a family-like environment with primary care provided.

A Board of Trustees governs the Shelter and is administered by a full-time executive director. House parents are required to be a married couple who live at the shelter to be able to provide the children with a family-like therapeutic environment. We maintain a full-time mental health therapist and a full-time office manager/bookkeeper. We also have a part-time housekeeper and three part-time mentors that assist the house parents in caring out the mission of NKPCS. Volunteers and interns are used in the shelter extensively.

A variety of services are provided to the residents in the shelter. This is possible because of dedicated and hardworking staff, volunteers, and collaborations with public and other private resources. All children/youth placed in the shelter are given care to meet their basic daily needs. They are housed, fed, provided with clothing, helped with their personal hygiene, protected, guided, and supervised. The children are nurtured, listened to, respected and nourished. They are

taught independent living skills, encouraged to develop interpersonal and relationship skills, tutored, given medical attention, supplied with needed items. Dental and medical care is provided, and spiritual development is encouraged. The older children are involved in extracurricular activities such as soccer and after school programs. The live-in houseparent couple primarily provide the care which is augmented by other staff and volunteers. Mental health services are provided on site by our licensed mental health professional. Trauma, caused life changing events, is a primary focus and NKPCS employs staff that are trained in using well-supported Trauma Focused interventions.

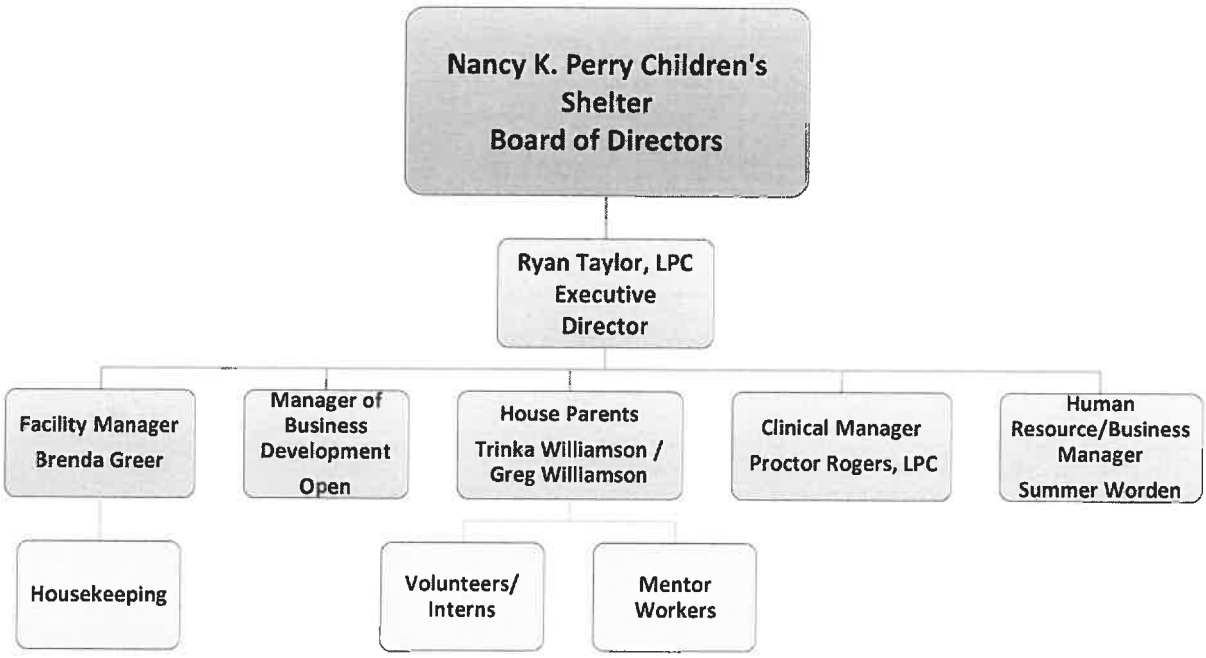
Section II – Service Standards

1. 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.
2. To provide them support in public school education by attending school meeting with teachers and other school staff and by providing an organized homework program at the shelter.
3. To arrange for medical care, counseling, dental care, and other needs to service the whole child.
4. To secure, dispense, and record prescription medication prescribed for each child at the proper times, constantly being aware of and looking for side effects or to the problems.
5. To manage the children's Medicaid clothing accounts and take them shopping for clothes as needed, giving them an opportunity to exercise choice.
6. To provide active and supportive recreation/leisure programs, both at the shelter and in the community to help enable them to develop as health children.
7. To meet regularly with SCDSS case managers to exchange information and to plan for discharge from the shelter as needed to ensure smooth transitional services for each child.
8. To gather 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 form.
9. To screen children regularly for danger to self or others and advocate for a more appropriate placement for each child who meets this criterion.
10. To keep in regular contact with our mental health staff during their visits to meet with children in the evenings.
11. To monitor progress, report, and document the behavior of each child.
12. To attend DSS and Foster Care Review Meetings and represent the children in a caring a professional manner.
13. To maintain a license to operate from the department of Social Services.
14. To meet the children's needs as loving parents, providing structure and guidance and also providing respect and empathy.
15. To utilize volunteers and interns extensively
16. To involve the Lexington County community in working with the Shelter as advocates, donors, and volunteers. This involvement includes; churches, community and civic clubs, service organizations, individuals, business, and political leaders.

Current Staffing Level:

Job Title	Positions
FTE Executive Director	1.0
FTE House Parent	1.0
FTE House Parent	1.0
FTE Business Manager	1.0
FTE LPC	1.0
FTE Facility Manager	1.0
3 PT Mentors	1.5
PT Housekeeper	.50
	8.0

Organizational Chart:
Febur



Section III. – Funding Request:

Expected Income Available for FY 2020	
4010 Donations	100,000.00
4030 DSS Payments	389,116.00
4080 Fund Raising	110,000.00
4100 Investment Income	7,308.00
Mt. Horeb	10,000.00
Lexington Title 1	6,500.00
LMC Foundation	17,500.00
Total Expected Income	**640,424.00**

Item 1. Increased Costs:

1. Employee Health Insurance — Cost = $45,485.00
2. General Liability Insurance (tort, building, and vehicle insurance) — Cost = $19,809.00
3. National Accreditation/Program Services — Cost = $10,000.00

Requested Amount **Total Cost Requested = $ 75,294.00**

COLUMBIACHAMBER
PARTNERS FOR A GREATER COLUMBIA

February 11, 2019

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

Dear Mr. Mergo,

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 plan of action as the United States Army prepares for another round of BRAC activities in 2020. While a BRAC Plan is not in place at this time, the uncertainty in Washington indicates the potential for major change in our military forces. The Chamber has as one of its major 2019 Public Policy Agenda items to protect the $4.1 Billion economic impact the military has on our region. Retaining and expanding the military's role in the greater Lexington and Columbia area is key to meeting the challenge of the changing military landscape.

Our efforts to date have been effective in prevention of force structure reduction and declining infrastructure budgets. Working together, we saw the results of our actions:

- The Eleventh Battalion is now active at Fort Jackson and 100 new jobs were created to manage the additional 2000 basic training soldiers.

- The new $110 million Reception Center is currently under construction at Fort Jackson and a local contractor was awarded the project work. The net result is selected to complete the project meaning additional growth at the Fort and more jobs and an additional economic boost for local businesses who are construction suppliers. Also, a $52 million barracks project is set to begin in 2019.

We are also currently working to support Fort Jackson's efforts to relocate Gate 4 which is the main entrance for all commercial deliveries and visitors. If successful, the relocation of Gate 4 would enhance highway safety for all parties involved. Projects like these help show our support and also send a strong message to our Congressional delegation that we are focused on growing the Fort and that we are continuously looking for opportunities to expand the mission of Fort Jackson.

Our work in Washington with our Congressional delegation is more important than ever since we no longer have Senators Graham and Scott serving on the Armed Services Committee. They are always great champions for the needs of the military in our State, however, we now much work even more diligently to anticipate potential change and advocate for our military and local community.

We must remain vigilant in our effort to build a strong defense for growing our military components while managing the government funds in a conservative manner. While President Trump's administration is calling for an end to Sequestration and full funding of the military, elected officials have advised the business community to continue our work to protect the mission of our military bases in the Greater Midlands which contributes over $4 Billion to our local economy and almost 40,000 jobs.

We pride ourselves on being the "most military friendly community in America" – a thought shared by many military leaders who serve and have served at Fort Jackson and members of the military community in the greater Midlands (16,114 service members, 81,086 veterans, 15,469 retirees and 3,431 Department of Defense Civilians) many of whom live in Lexington County.

We were recognized for our efforts in this regard by the Association of Defense Communities (ADC). ADC selected the Greater Columbia Region as one of 5 Great American Defense Communities for 2019. This is a great honor for our region and one that we look forward to celebrating throughout the year.

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 grow our military interests in the greater Midlands region.

If you would like additional information, please let me know. Thank you for your ongoing support.

Sincerely,

Carl W. Blackstone

Carl Blackstone
President and CEO

February 11, 2019

Columbia Chamber BRAC Defense Program

2019/2020 Supporting Organizations:

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

Columbia Chamber BRAC Defense Program Major Expenses

2019 Cassidy & Associates Fee	$ 135,000
2019 Washington DC Military Installation and Defense Related Activities	$ 10,000
2019 Development of Greater Midlands Defense Contractors Association	$ 10,000
2019 Great American Defense Community Conference *Greater Columbia Region was selected as one of 5 Great American Defense Communities for the 2019 Class of Honorees	$ 20,000

Carl Blackstone
Submitted by Susan Vaughan McPherson 2.8.19

CASSIDY&ASSOCIATES

Scope of Continuing Professional Services for 2018-2019

Introduction

Cassidy & Associates is currently providing services to the Columbia Chamber of Commerce to support the economic impact provided by South Carolina's military installations and defense-related activities, with most activities dedicated towards enhancing and growing Fort Jackson. We believe that the events of the past year have proven once again the value of our strategic approach and partnership in promoting defense-related economic development and the continuing challenge of maintaining military installation infrastructure in a difficult federal budget environment.

We have seen first-hand the impact of the increased Trump Administration budget, the loosening of the Budget Control Act (sequestration), force structure changes because of Pentagon priority changes and declining infrastructure budgets on the missions of Fort Jackson and the region as a whole.

We have also been a part of good news stories in an era of shrinking budgets. The Army is investing in Fort Jackson: a result of coordinated efforts of the Congressional delegation, the Chamber, state leadership, and the Department of Defense.

However, there is much more to be done as the Fort realigns in response to the impact of President Trump's enhanced defense budget, looks at the Army P3 process to share costs and services, and ensure the impact of proposed end strength increases are reflected in recruitment and training.

Overview

Our firm engages in many activities on behalf of the Midlands Region, but they can generally be described by two overarching and interrelated goals:

(1) Preventing installation reductions resulting from BRAC rounds and/or other Executive Branch authority.

Due to the historic federal deficit, and the fact that the BCA is still in place, something has to give in the world of defense spending, and many fear personnel/ recruitments may not be a priority when the choice is investing in large defense systems and cyber infrastructure. While end-strength reductions may not come out of the Trump Administration, challenges to Fort Jackson could come from several difference sources, either a BRAC for 2021, or continued downsizing cuts using existing authorities, such as those we encountered and turned back in the SPEA.

Finally, federal budgetary actions, including the BCA, still-present sequestration and any proposed changes by the Trump Administration may lay the basis for future BRAC or other Executive Branch reductions. The Chamber has a crucial responsibility to help the State and local

community proactively prepare for these threats that could have a devastating impact on both military communities and the overall State economy.

(2) Supporting the Chamber in Base Enhancement Activities.

Often called the "most military friendly community in the United States", the Columbia region is also a national leader in recognizing the importance of continuing base enhancement activities. The Chamber has not let up pressure or momentum on our continuing message that Fort Jackson is the most important facility a soldier sees in the Army, because it is quite often the first facility he or she sees.

Moreover, by banding together under the leadership of the Chamber, the City and County councils, regional planning organizations, and economic development associations are able to provide mutual support, coordinate involvement in federal government relations efforts, and multiply the effectiveness of individual efforts.

The Chamber has an excellent reputation within the Congressional delegation and the Pentagon for its expertise in base infrastructure issues and its intelligent advocacy on behalf of Fort Jackson and McEntire. These efforts have had a positive economic impact on the entire State of South Carolina and its military communities.

The Congressional delegation members rely on the Chamber to be an effective daily liaison to base leadership. Just in the last few months, we have been asked for a "Christmas tree" list; to weigh in on minor military construction spending increases; to support the SECArmy visit to the base in August, to assist in the planning of the CY 2019 CASA Conference; to facilitate the Army Community Partnership's program July kickoff and more.

Specific BRAC and Base Enhancement Activities

Cassidy & Associates is devoted to helping the Midlands Region with a robust and proactive program of military base enhancement. This mission of enhancing the regions military installations has continuing benefits.

First, attracting new defense investment on our military facilities has valuable economic impacts. After the 2005 BRAC round, more than $1 billion was spent on Fort Jackson alone for military construction. Second, these investments can attract new missions and personnel. In addition, these investments can protect our military installations from future base closure and realignment actions, either through the proposed BRAC round or through existing statutory authority, ("Shadow BRAC").

There are many different activities that Cassidy & Associates is undertaking in partnership with the Columbia Chamber team to enhance and promote our military installations:

(1) Engaging in proactive activity addressing issues at Fort Jackson, McEntire, and other South Carolina bases as requested by the community

- We engage in a continuing collaborative process of assessing military installation issues that can involve infrastructure or mission shortcomings. We then work to coordinate a united response involving local, state, and federal support. For example: We finally pushed through additional MILCON for the Reception Barracks after building the case on the record with the HASC interchange between Rep. Wilson and General Milley
- Heading off any zoning concerns at McEntire that can affect future mission; this may include supporting REPI or Sentinel funding opportunities.
- We must be a part of the enhanced Trump defense budget, whether it be by pulling forward "expensive" military construction, addressing facility sustainment issues through FSRM or O&M dollars, and looking at minor military construction dollars to solve base infrastructure issues.

(2) Seek additional military construction projects for The Midlands Region installations.

- Competition for military construction (milcon) projects has been increasingly difficult in recent years due to the large amounts of milcon money designated for BRAC implementation and overseas contingency operations. We work both to promote within DoD the value of defense investment in our military installations and to support Congressional addition of mission-oriented projects that enhance to the military value of the installations.
- We have heard the Army military construction budget could be up to four times what it has been over each of the last few fiscal years. We will continue to track the budget, the supplemental, and any infrastructure package for opportunities for Fort Jackson and McEntire.

(3) Pursue other investments in facilities for South Carolina's military installations.

- Due to the shortage of milcon funding, increasing attention is being paid to other opportunities for enhancing military facilities. These efforts can include public-private partnerships for installation facilities (such as housing and utilities infrastructure) and utilization of enhanced use leasing authority to attract private development for new facilities.
- We coordinated the efforts of Mayor Benjamin to be the face of P3 and P4 partnerships within the region, culminating in the Army Community Partnership kickoff summit on July 30th in Columbia. We will continue to be the orchestra director and voice of the Chamber community to ensure that privatization efforts protect the city, Chamber and Fort interests.
- We will pursue the new Community Infrastructure Program authorized in the FY 2019 NDAA as both a funding stream and a source of additional authorities for communities to partner with the base for infrastructure, zoning, transportation, and quality of life issues.
- The Fort, working within the needs for new force protection requirements, has taken a critical step forward in fixing our ongoing "gate" issue. Again, having the Army commit operation and maintenance resources for the gate offloads the need to find state and local matching funds for a Defense Access Roads program, and will allow the community to focus on other "outside the gate" issues using those resources. We will examine additional legislative means to solve the security/gate issue.

- We will track any post-election infrastructure package as an opportunity for investment in the Midlands.
- We continue to track impact of the Trump tax proposals as well as tariff implementation for the Chamber community.

(4) Defense Leadership Education and Advocacy

- In addition to enhancing the region's military installations, it is also important to educate defense leaders about the quality of our military facilities and the supportiveness of both the State and local leadership. We have engaged in an active liaison program with senior DoD and Service leadership. This liaison will continue to be conducted in the following ways:
  - Washington, DC Fly-In Trips by the Chamber and by local governmental leaders
  - Tracking VIP visits to Fort Jackson, ensuring that those visiting have the Chamber messaging in advance.
- Working with the South Carolina Congressional Delegation on Issues and Messages: The Congressional delegation and staff can interact with defense leaders in connection with committee hearings and other events. We work regularly with the delegation to maximize the benefit of those opportunities through drafting questions, message points, and letters that promote the interests of Fort Jackson and McEntire.
- Cassidy Liaison with Defense Leaders on Behalf of the Region: Members of our firm engage in regular liaison with senior defense leadership. These meetings occur through appointments and telephone conversations on specific issues, participation at defense conferences and other events, attendance at Congressional hearings, and other opportunities. We consistently advocate for the Columbia Chamber and issues of importance to them, as well as reporting State and local efforts to support those installations.

(5) Congressional Liaison and Support

- Cassidy & Associates stays in regular contact with the South Carolina Congressional delegation to work on matters that can support Fort Jackson, McEntire, and the defense industry throughout the state. As mentioned above, these actions can include seeking appropriated funding for milcon projects and other installation missions. In addition, this work can involve gathering valuable intelligence about ongoing defense programs and opportunities, as well as working to provide information to defense leaders considering decisions that can impact the region.
- In the past we have supplied appropriations requests and supporting documents, drafted joint delegation letters, prepared hearing questions, answered questions about local military installations and their economic impact, identified DoD and Service leaders for correspondence and liaison efforts, and performed a variety of other factors to facilitate Congressional support for The Midlands Region's military installations

(6) Legislative Monitoring and Defense Analysis

- The defense world is going through a variety of changes due to ongoing military transformation effort and several different institutional activities. Our firm will continue to monitor these many developments so that supporters of The Midlands

Region military installations can take advantages of changes in the evolving defense environment.

- Annual defense legislation often promotes new policy directives and requires new studies of defense needs. Our firm will continue to follow these bills and the Congressional hearings on the defense legislation, especially given competing community efforts to seek advantages through legislative action. We will work to keep the CHAMBER informed of how these developments can impact its military installations and help develop strategies to stay abreast of evolving defense strategies and

Contract Proposal and Justification

Our firm has been in an active "BRAC preparation" mode since even before the Obama Administration's first public announcement that it wanted another BRAC round in January, 2012. We have been extremely active on behalf of the Midlands Region over the past decade and will need to maintain that level of activity as long as a prospective BRAC round is hanging over the Midlands Region. In addition, the federal government is currently already using "non-BRAC" mechanisms to achieve BRAC-like results **now**.

In 2017 three major defense figures called for a BRAC sooner rather than later: Senator John McCain, Chairman of the Senate Armed Services Committee; Senator Jack Reed, Ranking Member of the Senate Armed Services Committee; and Congressman Adam Smith, Ranking Member of the House Armed Services Committee. Each agency has been asked via executive order to present President Trump with a list of proposed "efficiencies" in their Department. We should be prepared to see BRAC proposed as one of those efficiencies on the DoD list.

We believe that our fees are reasonable based upon past precedent, the fact that we have a larger firm and a larger BRAC team devoted to the region's military installations, the results achieved in the past, and the economic stakes for a future BRAC round that is expected to seek major reductions and closures.

Conclusion

Our firm highly values its continuing relationship with the Columbia Chamber of Commerce, its community and governmental partners, and its allies within the State and in Washington. We expect that the Chamber will want to continue its proactive involvement in defense infrastructure issues. These activities will involve addressing challenges from the continuing need to enhance infrastructure, defend and attract missions and synergistic economic development, and adjust to new priorities and policies to maximize defense-related opportunities, both for their own value and their value in preventing BRAC reductions. In addition, we will be engage in intensive involve preparation for a future BRAC round which poses a very real threat to the region's military installations. We believe that our firm can help the Chamber on these crucial efforts and we look forward to continuing our collaborative activities.

Respectfully submitted,
Cassidy & Associates

RIVERBANKS ZOO & GARDEN
500 Wildlife Parkway - P.O. Box 1060
Columbia, SC 29202-1060
Tel 803.779.8717
Fax 803.771.8722
www.riverbanks.org

February 8, 2019

Mr. Joe Mergo
County Administrator
County of Lexington
212 South Lake Drive
Lexington, South Carolina 29072

Dear Joe:

Enclosed please find a preliminary copy of the 2019-2020 operating budget for the Richland-Lexington Riverbanks Park Commission. Our preliminary budget includes no increase in County tax appropriations from both Lexington and Richland counties. The budget also reflects the utilization of the funds.

The 2019-2020 year promises to build on the incredible success made possible by the successful relationship afforded by our public-private partnership. For more than four decades Riverbanks has relied on funds from both of our county partners to help us deliver a world class recreation experience that adds to the livability and vibrancy in our community. From unique hands-on encounters to ensuring conservation of our waterways, Riverbanks is proud to be a partner in this community.

Riverbanks Zoo and Garden is proud to be a treasured resource in the midlands and a place that our citizens can come to connect with one another and nature. The Zoo and Garden's $148 million annual economic impact is made possible through your investment and we look forward to continuing to work together to ensure a brighter, more vibrant community.

Please feel free to contact me if you need any additional information.

Sincerely,

Thomas K. Stringfellow
President & CEO
Riverbanks Zoo and Garden

Cc: Riverbanks Park Commission

Enclosure:

RIVERBANKS ZOO & GARDEN
columbia south carolina

STATEMENT OF REVENUES AND EXPENSES - GENERAL FUND

	Proposed Budget FY2020	Approved Budget FY2019	Variance
Total Attendance	**1,250,000**	**1,250,000**	**0**
Revenues			
Earned revenues			
General admission fees	$7,383,400	$7,383,400	$0
Concessionaire commission	2,005,369	2,005,369	0
Society operating contribution	2,288,424	2,288,424	0
Classes and program fees	455,404	455,404	0
Rides & attractions	1,882,558	1,882,558	0
Events	775,900	775,900	0
Facility rental & group admission	247,510	247,510	0
Sponsorships	120,000	120,000	0
Miscellaneous revenues	45,000	45,000	0
Total earned revenues	15,203,565	15,203,565	0
Governmental support			
Lexington County	1,280,201	1,280,201	0
Richland County	2,300,241	2,300,241	0
Accom & Hosp Tax Rev & TMPP Grant	190,000	190,000	0
Total governmental support	3,770,442	3,770,442	0
Total revenues	18,974,007	18,974,007	0
Expenditures			
Administrative	2,955,412	2,955,412	0
Animal care	4,182,600	4,182,600	0
Education	165,555	165,555	0
Botanical, Zoo & Garden	1,211,355	1,211,355	0
Facility management	2,602,588	2,602,588	0
Marketing and public relations	1,372,866	1,372,866	0
Guest services	2,917,649	2,917,649	0
Utilities	1,730,000	1,730,000	0
Classes and program fees	428,920	428,920	0
Rides, shows & promotions	709,034	709,034	0
Events	434,874	434,874	0
Other	0	0	0
Debt service-Rivermont	188,424	188,424	0
Debt service-Ropes Course	49,116	49,116	0
Capital outlay	25,614	25,614	0
Total expenditures	18,974,007	18,974,007	0
Net change in fund balances	**$0**	**$0**	**$0**

THE COURAGE CENTER

February 8, 2019

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

Dear Mr. Mergo:

The Courage Center is requesting an appropriation of funds from Lexington County to help support our efforts in building capacity to service youth (ages 15-26) and families of Lexington County struggling from substance use disorder. The direct services we provide include: mutual-aid groups, recovery coaching, brokering of recovery resources. We also plan to expand our educational, recreational, and vocational opportunities in the coming year. The vision of TCC is community healing by providing a safe, supportive, and collaborative atmosphere. Our request to Lexington County is $23,500 to provide Recovery Coaches with a monthly stipend, and hire a Recovery Coordinator to help manage day-to-day growth and outreach efforts.

We are including the following information for your consideration:

- Brief summary on The Courage Center
- Budget for request funding and proposed FY2019-2020
- Recovery Coordinator job description
- Recovery Coach information

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 susan@couragecentersc.org or (803) 600-9236.

Warmest Regards,

Susan B. Mill

Susan Boykin Mill, Co-Founder, and Interim Executive Director

Brief Summary:

In collaboration with various partners, The Courage Center (TCC) will provide multiple pathways for youth and for families to become engaged in recovery support. Only two years old, TCC has modeled its work after similar organizations throughout the southeast that have a strong emphasis on family-based recovery through multiple pathway options. The vision of TCC is not a singular one where recovery is only abstinence-based. In fact, we know that adolescents and young adults are easily "turned off" by the discussion and emphasis on abstinence-only recovery. In order to ensure competent services using a recovery oriented systems of care, our board and staff continue to participate in trainings, certification opportunities, and consult with experts in the area of alcohol and drug prevention, treatment and recovery.

TCC's acceptance into the community has been strong and we have already filled a niche in Lexington County where there were no recovery support services for youth and for families. Our youth groups (ages 15-26) continue to grow each month and we have had over 650 community members attend education/awareness events. Our move into a new building in late November 2018 has created additional excitement in the community. Specific partners have been generous with their time, donations, and support for our services. We currently have two full-time and two part-time staff but look to hire additional staff that can help move TCC to the next level of service provision.

Our collaboration with a variety of Lexington County coalitions and task forces has created additional ways for us to begin serving those who are addicted to prescription drugs including opioids. Because of our focus on family recovery, we have specific partnerships with religious groups such as Mt. Horeb, treatment providers such as Palmetto Health Adolescent Recovery Center, and those serving the Midlands and surrounding areas (e.g., LRADAC, The McCord Center, Celebrate Recovery, and Midlands Recovery Support, etc.). Suggestions for additional recovery support groups such as Al-anon and A-lateen are also common referral sources for TCC. Our strong partnership with prevention coalitions serving the seven school districts and areas in Lexington and Richland Counties is significant in that many parents first hear about TCC and recovery support options through parent/community trainings in the schools and in churches/places of worship.

We are in conversations with treatment providers, including those at Lexington Medical Center, LRADAC, and other providers about the need for MAT as a treatment option for participants. In addition, we encourage multiple pathways for our participants. Specific examples include all recovery support meetings, collaboration with partners focused on harm reduction (e.g., Gamecock Recovery), SMART recovery, and options using social media which is where we find most of our youth/young adults prefer. We look forward to further promoting TCC as the premier recovery support organization in Lexington County for those who struggle with addiction. Our services are at **no cost to participants** and our Board is an influential group of committed leaders who are able to work together to raise public and private donations.

Lexington County Funding Proposal

EXPENSES	Budget
Staffing	
Recovery Coordinator	16,000
Family Recovery Coaches ($500 per coach)	7,500
Subtotal	**23,500**
Total Expenses	23,500

Courage Center
Proposed Budget
2019

Income:	
Grants	$150,000
Contributions	$200,000
Events/Fundraisers	$335,000
Honorariums	$1,000
Total Income:	$686,000
Expenses:	
Personnel Expenses	
Salaries	$118,300
FICA	$9,000
Staff Insurance	$24,000
Staff Training	$6,000
Continuing Education	$1,000
Other Personnel	$5,200
Total Personnel:	$163,500
Administrative Expenses	
ARCO Application + Dues	$475
Insurance	$2,100
Database Management	$2,000
Postage	$500
Computer HW / SW	$3,000
Supplies	$3,000
Advertisment	$3,500
Web Development	$3,500
Fundraising Expenses	$85,000
Travel	$3,000
Total Administrative:	$106,075
Program Expenses	
Coach Certification	$1,000
Coach Training/CC Training	$5,000
NAADAC Ed. Provider Fee	$600
Motivational Training	$12,100
ARISE	$8,500
Refreshments	$3,000
Literature	$500
Recreational Activities	$1,000
Monthly Potlucks	$1,200
Music/Art Night	$1,000
Education Awareness	$15,000
Tutors	$1,000
Computer Lab	$3,000
Scholarships (treatment)	$68,600
Miscellaneous	$1,000
Total Program:	$122,500
Building Expenses	
Utilities	$7,200
Security Lights	$250
Phone	$1,350
Internet	$1,500
Trash Pickup	$200
Cleaning Service	$2,600
Building Maintenance	$3,000
Future Building Savings	$275,000
Total Building:	$291,100
Total Expenses:	$683,175
Net Income (Loss):	$2,825

Staffing

We anticipate the primary duties of the part-time (15 hours/week) Recovery Coordinator to be:

- Establish and maintain appropriate peer relationships
- Transport participants as needed
- Opiates Anonymous Facilitation at LRADAC (M.A.T. Program)
- Partnership with local coalitions/school districts for referrals
- Attend staff meetings and trainings as required
- Facilitate recovery-focused meetings (i.e., general support group, opioid recovery meetings)
- Volunteer Coordination
- Perform other duties as instructed by the Executive Director.

Minimum Qualifications: High School Diploma or equivalent

- Minimum 18-months in recovery
- Must be able to become a certified peer-support specialist
- Must have a valid South Carolina driver's license
- Ability to keep sensitive information obtained confidential

Recovery Coaching Stipends

Current Capacity:

- 11 Family Coaches
- 4 Youth Coaches

We are required by DAODAS (Department of Alcohol and Other Drug Abuse Services) to administer four trainings per year. We will have an additional forty coaches by the end of year 2019. Since 2016, we have served almost one hundred youth and two hundred family members. These needs will continue to grow. Trainings, retention, and engagement of coaches will be paramount. This funding will help us give back to the volunteers who have dedicated so much of their time and energy to the vision of TCC.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2019-20

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

Object Code	Expenditure Classification	2017-18 Expenditure	2018-19 Expend. (Dec)	2018-19 Amended (Dec)	BUDGET 2019-20 Requested	BUDGET 2019-20 Recommend	BUDGET 2019-20 Approved
	Personnel						
510100	Salaries & Wages - 4	377,345	192,179	377,345	384,359		
511112	FICA Cost	25,033	11,819	28,867	29,403		
511113	State Retirement	47,721	24,478	54,941	59,806		
511120	Insurance Fund Contribution - 4	31,200	15,600	31,200	31,200		
511130	Workers Compensation	8,738	4,438	9,109	9,258		
	*** Total Personnel**	**490,037**	**248,514**	**501,462**	**514,026**		
	Operating Expenses						
520300	Professional Services	9,000	3,000	9,000	9,000		
521000	Office Supplies	571	242	1,200	2,000		
521100	Duplicating	1,077	119	800	800		
524000	Building Insurance	239	280	268	322		
524201	General Tort Liability Insurance	1,118	1,286	1,286	1,608		
524202	Surety Bonds	21	0	0	0		
525000	Telephone	1,251	688	1,219	1,219		
525021	Smart Phone charges - 3	2,385	953	2,304	2,952		
525030	800MHz Service Charges - 2	664	293	1,406	1,406		
525031	800MHz Maintenance Charges	114	0	174	0		
525041	E-mail Service Charges - 4	516	215	516	516		
525042	Sharepoint Service Charges	80	0	0	0		
525100	Postage	80	37	250	250		
525210	Conference, Meeting & Training Expense	2,236	2,925	5,500	5,500		
525230	Subscriptions, Dues, & Books	50	0	210	210		
525240	Personal Mileage Reimbursement	1,619	0	1,800	1,800		
525250	Motor Pool Reimbursement	232	13	300	300		
525300	Utilities - Admin. Bldg.	10,814	4,210	12,500	12,500		
528305	NACO Achievement Award	0	0	120	120		
	*** Total Operating**	**32,067**	**14,261**	**38,853**	**40,503**		
	**** Total Personnel & Operating**	**522,104**	**262,775**	**540,315**	**554,529**		
	Capital						
540000	Small Tools & Minor Equipment	120	437	400	400		
540010	Minor Software	849	970	849	971		
	All Other Equipment	1,087	2,079	8,847	2,290		
	**** Total Capital**	**2,056**	**3,486**	**10,096**	**3,661**		
	***** Total Budget Appropriation**	**524,160**	**266,261**	**550,411**	**558,190**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2019-20

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

Qty	Item Description	***BUDGET*** 2019-20 Requested Amount
	Small Tools & Minor Equipment	400
	Minor Software	971
	F4 Laptop (Advanced) - Rpl	2,290

**** Total Capital (Transfer Total to Section III)** **3,661**

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.

Executive Assistant:

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

Public Information Officer:

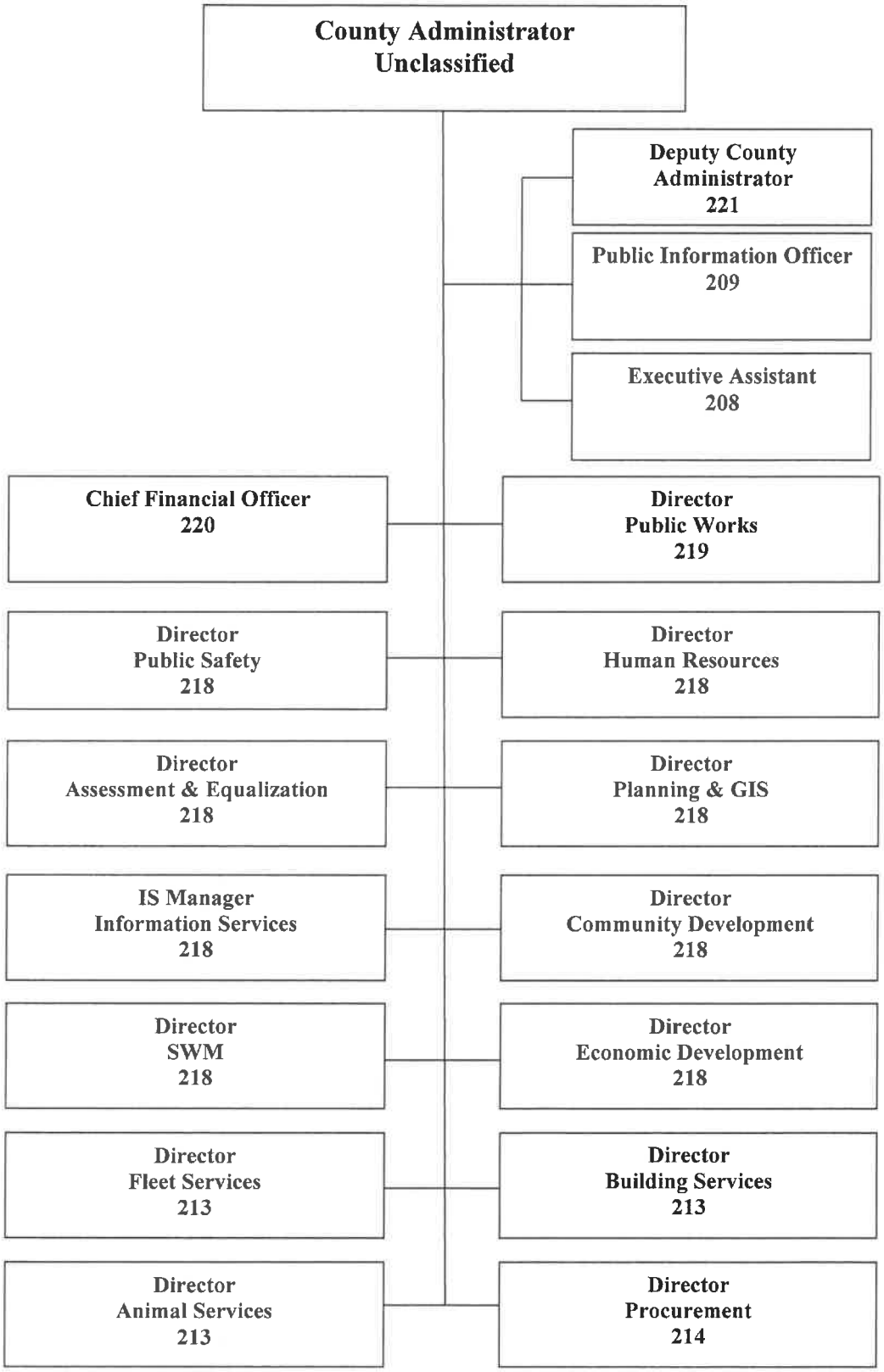
Assists the County Administrator with the daily operation of the department which includes scheduling and coordinating meetings, answering and handling telephone inquiries, assist in preparation of the annual department budget, process annual purchase requisitions, handle check requisitions as necessary,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

SECTION VI. B. - LISTING OF POSITIONS

Current Staffing Level:

Job Title	Full Time Equivalent 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



SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

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

Strategic planning workshops and meeting expense for training by consultant

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

Annual computer maintenance and Symantec protection

521000 - OFFICE SUPPLIES **$2,000**

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

521100 - DUPLICATING **$800**

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 **$322**

Cost provided by Risk Manager

524201 - GENERAL TORT LIABILITY INSURANCE **$1,608**

Cost provided by Risk Manager

524202 - SURETY BONDS **$0**

Cost provided by Risk Manager

525000 - TELEPHONES **$1,219**

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
1.52	(tax @ 8%)	1.44	(tax @ 8%)
20.52	cost per line x 4 =	19.44	monthly charge X 12 months =
82.08	monthly charge x 12 months =	**$233.28**	annual cost
$984.96	annual cost		
984.96	(desk lines)		
231.12	(fax line)		
$1,218.24	**total annual cost**		

525021 – SMART PHONE CHARGES **$2,304**

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

iPhone	Administrator:	$64/month	x 12 months =	$768.00
iPhone	Deputy Administrator	$64/month	x12 months=	$768.00
iPhone	Public Information Officer	$64/month	x 12 months =	$768.00
iPhone	Executive Assistant	$54/month	x 12 months =	$648.00
				$2,952.00

525030 – 800MHz SERVICE CHARGES **$1406**

Service charge is $702.96 per radio for 12 months. The total cost for two radios is $1405.92.

525031 – 800MHz MAINTENANCE CHARGES **$0**

Maintenance has been removed per Emergency Management.

525041 – E-MAIL SERVICE CHARGES **$516**

Three e-mail accounts (Administrator, Deputy Administrator, & Assistant to the Administrator)
$10.75 ea x 4 = 43.00 x 12 mos. = $516

525100 - POSTAGE **$250**

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.
- Leadership Lexington County – **Cost $475**
  The Public Information Officer will participate in Leadership Lexington County, which is an organization that identifies community issues and equips its graduates with the knowledge to help direct the future growth of Lexington County.
- Other Training – **Estimated Cost $1,500**

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.

525250 – MOTOR POOL REIMBURSEMENT **$300**

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

525300 - UTILITIES **$12,500**

Based on usage

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 and smart phone cases.

540010 – MINOR SOFTWARE **$971**

To cover the cost of Adobe Creative Cloud prepaid annual subscription for the Public Information Officer. This software will give the PIO to access apps such as Photoshop, Illustrator, AfterEffects and Premiere Pro, which will be used to produce videos, photos and graphics.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

1 F4 Advanced Laptop **$2,290**

To cover the cost of a replacement F4 Advanced Laptop for the County Administrator as part of the scheduled PC replacement.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2019-20

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

Object Code	Expenditure Classification	2017-18 Expenditure	2018-19 Expend. (Dec)	2018-19 Amended (Dec)	BUDGET 2019-20 Requested	BUDGET 2019-20 Recommend	BUDGET 2019-20 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**		
	Operating Expenses						
520500	Legal Services	191,475	105,500	250,000	257,000		
524201	General Tort Liability Insurance	8,500	8,500	8,500	8,500		
	*** Total Operating**	**199,975**	**114,000**	**258,500**	**265,500**		
	**** Total Personnel & Operating**	**199,975**	**114,000**	**258,500**	**265,500**		
	Capital						
	All Other Equipment	0	0	0	652		
	**** Total Capital**	**0**	**0**	**0**	**652**		
	***** Total Budget Appropriation**	**199,975**	**114,000**	**258,500**	**266,152**	**0**	**0**

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2019-20

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

Qty	Item Description	***BUDGET*** 2019-20 Requested Amount
1	iPad Replacement, including Apple Care and case with bluetooth keyboard	652

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 **$257,000**

Davis, Frawley, Anderson, McCauley, Ayer, Fisher & Smith, LLC firm (General)
Legal fees for general legal services average $19,416 per month. Based on this average monthly cost, legal fees for one year will be approximately $232,989.

Malone, Thompson, Summers, & Lott law firm (labor attorneys)
Legal fees for labor law matters average $1,925 per month. Based on this average monthly cost, legal fees for one year will be approximately $23,094.

Approximately **$256,083** 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

FII

1 [redacted] Advanced Laptop **$652**

To cover the cost of a replacement iPad 9.7 to include Apple Care and a case with a Bluetooth keyboard.

iPad 9.7, 128 GB – Repl	$460.00
Apple Care	$85.00
iPad Case with Bluetooth Keyboard	$107.00
	$652.00

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2019-20

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

Object Code	Expenditure Classification	2017-18 Expenditure	2018-19 Expend. (Dec)	2018-19 Amended (Dec)	2019-20 Requested	BUDGET 2019-20 Recommend	BUDGET 2019-20 Approved
	Personnel						
510100	Salaries & Wages - 9	484,048	242,128	493,429	502,548	502,548	
510200	Overtime	0	72	84	0	0	
511112	FICA Cost	33,408	16,680	37,446	38,445	38,445	
511113	State Retirement	61,289	30,765	71,270	78,196	78,196	
511120	Insurance Fund Contribution - 9	70,200	35,100	70,200	70,200	70,200	
511130	Workers Compensation	1,502	752	3,986	4,113	4,113	
	*** Total Personnel**	**650,447**	**325,497**	**676,415**	**693,502**	**693,502**	
	Operating Expenses						
520300	Professional Services	4,380	725	3,480	3,875		
520303	Accounting/Auditing Services	57,200	39,300	51,708	70,000		
520702	Technical Currency & Support	69,141	6,930	76,072	79,875		
520800	Outside Printing	7,043	7,043	7,043	7,043		
521000	Office Supplies	3,405	1,909	3,400	3,380		
521100	Duplicating	2,059	995	2,392	2,479		
521200	Operating Supplies	2,782	2,258	3,300	4,334		
524000	Building Insurance	366	429	410	494		
524201	General Tort Liability Insurance	798	915	918	1,144		
524202	Surety Bonds - 8	47	0	0	0		
525000	Telephone	1,603	961	1,670	1,700		
525021	Smart Phone Charges - 2	1,288	535	1,350	1,348		
525041	E-mail Service Charges - 9	1,161	462	1,161	1,161		
525100	Postage	6,287	2,568	6,000	6,184		
525110	Other Parcel Delivery Service	107	0	125	125		
525210	Conference, Meeting & Training Expense	3,584	3,052	5,330	8,930		
525230	Subscriptions, Dues, & Books	958	958	1,158	1,158		
525240	Personal Mileage Reimbursement	38	0	150	150		
525300	Utilities - Admin. Bldg.	15,633	6,086	15,887	16,102		
	*** Total Operating**	**177,880**	**75,126**	**181,554**	**209,482**		
	**** Total Personnel & Operating**	**828,327**	**400,623**	**857,969**	**902,984**		
	Capital						
540000	Small Tools & Minor Equipment	186	128	500	2,418		
540010	Minor Software	1,507	0	0	0		
	All Other Equipment	3,864	3,484	5,288			
	(2) Personal Computers (F1A) - Repl.				1,702		
	(1) Laptop (F3) - Repl.				1,343		
	**** Total Capital**	**5,557**	**3,612**	**5,788**	**5,463**		
	***** Total Budget Appropriation**	**833,884**	**404,235**	**863,757**	**908,447**	**0**	**0**

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2019-20

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

Qty	Item Description	*BUDGET* 2019-20 Requested Amount
	Small Tools & Minor Equipment	2,418
	Minor Software	0
2	Personal Computer (F1A) - Repl.	1,702
1	Laptop (F3) - Repl.	1,343

** **Total Capital (Transfer Total to Section III)** **5,463**

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2019-20 Estimated Revenue

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

Object Code	Revenue Account Title	Actual 2016-17	Actual 2017-18	Anticipated 2018-19	Requested 2019-20	Recommend 2019-20	Approved 2019-20
	Revenues:						
430900	Cable Franchise Fees	1,575,061	1,704,062	1,667,976	1,789,265		
430901	Video Service Franchise Fees	380,291	370,888	506,653	389,432		
469500	Municipal Tax Billings	104,188	108,072	106,667	113,475		
	**** Total Revenue (Section II)**	2,059,540	2,183,022	2,281,296	2,292,172		
	***** Total Appropriation (Section III)**				905,147		

SECTION II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2019-2020

Fund #: 1000 Fund Name: General Fund

Organ. #: 101400 Organ. Name: Finance

Revenue Code	Fee Title	Actual Fees FY 2016-17	Actual Fees FY 2017-18	12/31/2018 Year-to-Date FY 2018-19	Anticipated Fiscal Year Total FY 2018-19	Budget				
						Units of Service	Current Fee	Current Total Estimated Fees FY 2019-20	Proposed Fee Change	Total Proposed Estimated Fees FY 2019-20
430900	Cable Franchise Fees	1,575,061	1,704,062	884,818	1,667,976			1,789,265		1,789,265
430901	Video Serv Franchises	380,291	370,888	97,472	506,653			389,432		389,432
469500	Municipal Tax Billings	104,188	108,072	-	106,667			113,475		113,475

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.).

e. To accumulate, reconcile and distribute all data for the annual 1099 reporting requirements.

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 annual payroll for 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 16/17	Actual FY 17/18	Estimated FY 18/19	Projected FY 19/20
Financial Reporting/Budgeting Admin.:				
County Funds Maintained	199	201	201	199
Total Fixed Assets Reconciliation				
Land/Bldg/Equip/Veh.	5,622	5,844	5,945	5,350
Infrastructure	3,725	3,760	3,804	3,550
Fixed Assets (additions/deletions)				
Land/Bldg/Equip/Veh.	582	676	632	500
Infrastructure	220	113	270	100
Accounts Receivable Invoices:				
Monthly	107	108	107	107
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	17,836	19,414	18,750	18,750
Procurement Card	1,041	1,368	265	265
Check Request	938	1,068	1,000	1,000
Trip Request	1,917	2,067	2,075	2,100
Utilities	1,925	1,922	1,930	1,930
Counter Orders	432	365	100	50
Jury Pay	2,802	3,121	3,150	3,205
Election Workers	1,379	240	1,600	1,600
Other	144	185	160	175
Total	28,414	29,750	29,030	29,075
Accounts Payable Checks:				
Issued to Cty Vendors	14,483	14,632	14,750	14,750
1099 Prepared at Year – End	249	339	340	340
Payroll:				
Pay Vouchers/Checks Issued for Payroll:				
Per Pay Period	1,586	1,636	1,675	1,675
Per Year	41,241	42,539	43,550	43,550
Payroll Liab Checks Issued	824	813	815	815
Employee Band Records	24	24	24	24
Income Record Types Maint.	32	32	32	32
Deduction Record Types Maint.	180	185	187	187
W-2's Prepared at Year – End	2,003	2,166	2,175	2,200
Insurance Reimb. Checks	323	393	343	350

SECTION VI - LINE ITEM NARRATIVES

SECTION VI. A - LISTING OF REVENUES

430900 - Cable Franchise Fees **$ 1,789,265**

This is the 5% that cable companies pay. The collections are based on there gross earnings. Based on fiscal year 17-18 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 - $ 1,497,598 54
2017 - $ 1,575,061.14
2018 - $ 1,704,061.90
2019 – $ 1,667,976 Projected
2020 – $ 1,789,265 Estimated

430901 – Video Service Franchise Fees **$ 389,432**

This is the 5% that video service companies pay. The collections are based on their gross earnings. Based on fiscal year 17-18 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 - $ 418,193.77
2017 - $ 380,290.68
2018 - $ 370,887.68
2019 – $ 506,653 Projected
2020 – $ 389,432 Estimated

469500 - Municipal Tax Billings **$ 113,475**

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 - $ 101,765.40
2017 - $ 104,187.60
2018 - $ 108,071.70
2019 – $ 106,667 Projected
2020 – $ 113,475 Estimated

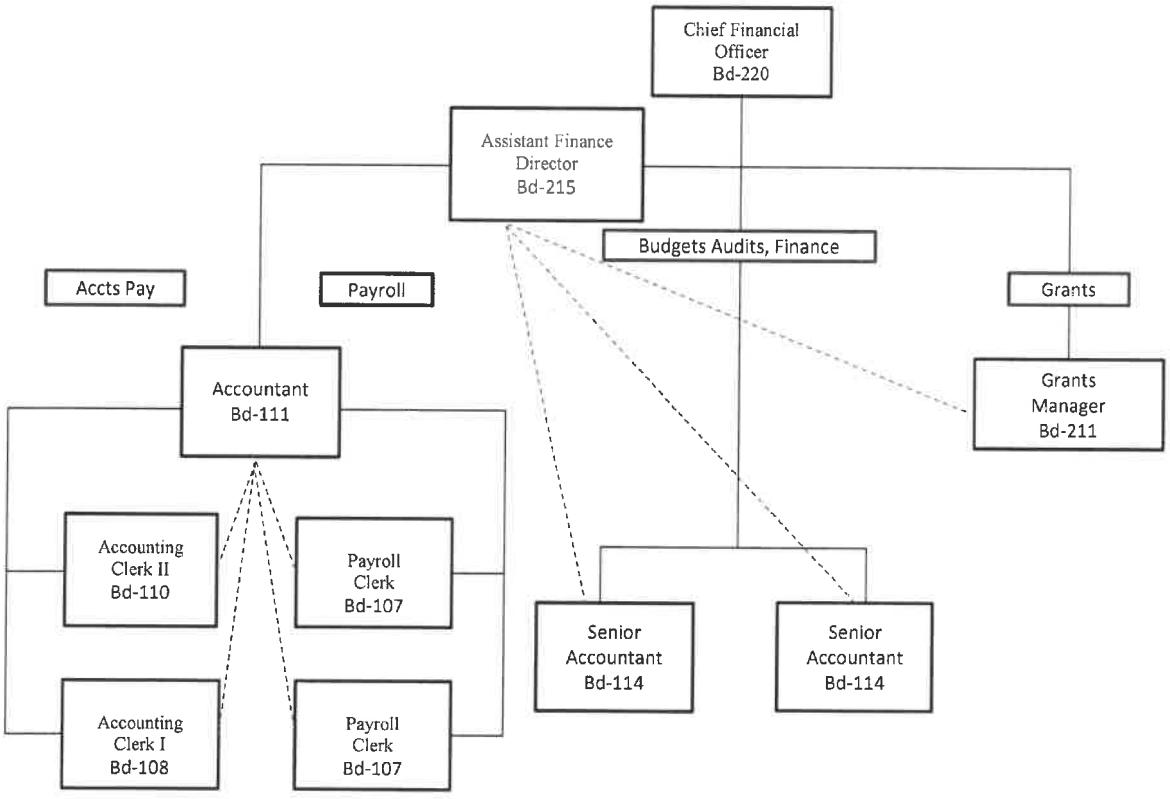
SECTION VI. B - LISTING OF POSITIONS

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 — $ 3,875

To cover the following annual costs:

Program 1: Financial Reporting/Budgeting/Administration

CAFR Certificate of Achievement Application	725.00
Digital Assurance Certification (DAC)	2,500.00
Digital Assurance Certification (DAC) Event Notice	250.00
Arbitrage Calculation on Bonds	400.00

520303 – ACCOUNTING/AUDITING SERVICES — $ 70,000

To cover the following annual costs:

Program 1: Financial Reporting/Budgeting/Administration

Estimated Costs for the FY 18-19 County Audit	$70,000

520702 - TECHNICAL CURRENCY & SUPPORT — $ 79,875

Program 1: Administration, Financial Reporting, Budgeting

ACS Government System for Banner (July 1, 2019 – Jun 30, 2020 Contract Maintenance & Support)	$72,598.39
ACS Government System for Banner Self Service Module (July 1, 2019 – Jun 30, 2020 Contract Maintenance & Support)	$7,276.50

520800 - OUTSIDE PRINTING COSTS — $ 7,043

To cover the following annual costs:

Program 1: Financial Reporting/Budgeting/Administration

CAFR Printing Costs - 50 units @ $63.13 includes sales tax	$3,156.50
Budget Printing Costs - 75 units @ $51.82 includes sales tax	$3,886.50

521000 - OFFICE SUPPLIES — $ 3,380

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 (20 cases @ 30.00)	$ 600.00
L/J toner cartage – HP M608 (4 @ 180.74 include tax)	722.96
L/P toner cartage – HP4240 MICR (2 @ 315.65 include tax)	631.30
Miscellaneous paper products (5 reams of color paper)	75.00

Program 1: IGC's - Pencils, ribbons, folders, and other office products (based on 4 employees) - $ 600.00
Program 2: IGC's - Pencils, ribbons, folders, and other office products (based on 2 employees) - 300.00
Program 4: IGC's - Pencils, ribbons, folders, and other office products (based on 3 employees) - 450.00

521100 - DUPLICATING — $ 2,479

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 (.031) x 64,000 copies	$ 1,984.00
Copy Machine Paper (12 cases @ 29.10)	$ 349.20
Accounts payable/Payroll (yellow paper) (2 cases @ 64.40)	$ 128.80
Requested Budgets (3 Hole paper) (5 reams @ 3.38)	$ 16.90

521200 - OPERATING SUPPLIES — $ 4,334

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

Accounts Payable:

Laser Operating Checks (20,000 @ $0.069)	$ 1,380.00
Security Envelopes #9 (20,000 @ $0.107)	2,140.00
2019 -1099 Misc. (350- 2 per Laser forms)	37.45
2019 -1099 Misc. Envelopes	59.50

Payroll:

Security Envelopes #9 (750 @ $0.107)	80.25
2019 - W-2's (2,500 – Laser forms)	326.89
2019 - W-2's Envelopes	309.23

524000 - BUILDING INSURANCE **$ 494**

To cover the cost of allocated building insurance per schedule. (Based on 3,465 sq. ft.)
FY 18-19 - $ 429.00 x 15% = $ 493.35

524201 - GENERAL TORT LIABILITY INSURANCE **$ 1,144**

To cover the cost of general tort liability insurance.

	Fin. Rpt.	A/P	Payroll
Chief Financial Officer	733.75		
Asst. Finance Director	107.50	37.50	37.50
Senior Accountant	32.50		
Senior Accountant	32.50		
Accountant			32.50
Accounting Clerk II		32.50	
Accounting Clerk I		32.50	
Payroll Clerk			32.50
Payroll Clerk			32.50

524202 – SURETY BONDS **$ 0**

525000 - TELEPHONE **$ 1,700**

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

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

Phone line - Cost per line $19.07 * 3 lines = $57.21 * 12 months = $686.52
Phone line w/ VM - Cost per line $20.07 * 4 lines = $80.28 * 12 months = $963.36

Total for 7 lines is $1,649.88 + an additional $50 for any unforeseen expenses = $1,699.88

525021 – Smart Phone Charges **$ 1,348**

To cover monthly charges on smart phones.

$53.65 x 2 phones x 12 Months = 1,287.60
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 **$ 6,184**

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 $506.95
506.95 x 12 months = $6,083.40
Plus $100.00 to cover the cost of the postage rate increase.

525110 - OTHER PARCEL DELIVERY SERVICE **$125**

To cover the cost of mailing 3 copies of the CAFR to the GFOA Office in Chicago for certification.

525210 – CONFERENCE, MEETING & TRAINING EXPENSE **$ 8,930**

To cover the costs of attending the South Carolina GFOA Spring & Fall conferences and to cover the cost of GFOA Certification Program. Additional funding has been budgeted for any 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 Government Finance Officers Conference) (2 @ $1,650.00)	3,300.00
SCGFOA (State Finance Officers Fall Conference) (4 @ $875.00)	3,500.00
SCGFOA (State Finance Officers Spring Conference) (4 @ $95.00)	380.00

Training:

Government Finance Officers Certification Program	1,250.00
Accounting/Personal Development Workshops	500.00

525230 - SUBSCRIPTIONS, DUES & BOOKS **$ 1,158**

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 (4 @ $100.00)	400.00
Subscriptions:	
GAAFR Review	200.00
Books:	
GFOA and other financial Publications	100.00

525240 - PERSONAL MILEAGE REIMBURSEMENT **$ 150**

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

525300 - UTILITIES ADMINISTRATION BUILDING **$16,102**

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 11/12 - $ 16,837.62	FY 16/17 - $ 14,929.32
FY 07/08 - $ 14,533.53	FY 12/13 - $ 17,453.20	FY 17/18 - $ 15,632.79
FY 08/09 - $ 15,322.39	FY 13/14 - $ 16,445.13	
FY 09/10 - $ 15,819.00	FY 14/15 - $ 18,342.75	
FY 10/11 - $ 17,263.03	FY 15/16 - $ 17,948.08	

FY 17/18 actual utility costs of $15,632.79 x 3% = $16,101.77

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - Small Tools & Minor Equipment **$ 2,418**

To replace calculators and minor equipment/furniture: $500.00
To purchase 8 new office chairs estimated at $1,703.44
To purchase new smart phone estimates at $214.00

(2) Personal Computer (F1A) – Replacements **$ 1,702**

Per IS recommendation on replacements:
Cost per unit with tax - $851 x 2 = $1,702

Unit to be replaced
LC39714
LC39715

(1) Laptop (F3) – Replacements **$ 1,343**

Per IS recommendation on replacements, upgrading a PC to a laptop:
Cost per unit with tax: $1,087
Cost of docking station: $206
Cost of carrying case: $50

Unit to be upgraded
L03101

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2019-20

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

Object Code	Expenditure Classification	2017-18 Expenditure	2018-19 Expend. (Dec)	2018-19 Amended (Dec)	BUDGET 2019-20 Requested	2019-20 Recommend	2019-20 Approved
	Personnel						
510100	Salaries & Wages - 7	263,777	129,903	297,433	291,339		
510200	Overtime	0	3,815	0	0		
511112	FICA Cost	17,367	9,259	22,753	22,287		
511113	State Retirement	33,192	17,033	43,317	45,332		
511120	Insurance Fund Contribution - 7	46,800	27,300	54,600	54,600		
511130	Workers Compensation	2,512	802	2,582	2,458		
	*** Total Personnel**	**363,648**	**188,112**	**420,685**	**416,016**		
	Operating Expenses						
520200	Contracted Services	160	8	1,000	1,000		
520702	Technical Currency & Support	23,459	23,459	23,459	22,500		
521000	Office Supplies	632	685	765	1,213		
521100	Duplicating	1,778	674	1,969	1,890		
521200	Operating Supplies	1,981	2,156	2,950	2,826		
524000	Building Insurance	83	98	94	108		
524201	General Tort Liability Insurance	625	717	749	861		
524202	Surety Bonds	32	0	0	0		
525000	Telephone	1,518	1,130	1,940	1,708		
525021	Smart Phone Charges - 1	707	268	636	1,908		
525041	E-mail Service Charges - 7	903	376	903	903		
525100	Postage	1,291	809	1,680	1,680		
525210	Conference, Meeting & Training Expense	1,787	0	6,040	8,040		
525230	Subscriptions, Dues, & Books	553	0	650	765		
525240	Personal Mileage Reimbursement	0	22	300	300		
525250	Motor Pool Reimbursement	29	0	0	0		
525300	Utilities - Admin. Bldg.	6,982	2,718	7,039	7,192		
	*** Total Operating**	**42,520**	**33,120**	**50,174**	**52,894**		
	**** Total Personnel & Operating**	**406,168**	**221,232**	**470,859**	**468,910**		
	Capital						
540000	Small Tools & Minor Equipment	304	146	500	400		
540010	Minor Software		0	685	0		
	Personal Computer (Repl)				1,702		
	Laptop and Docking Station				1,750		
	All Other Equipment		47,616	325,152	0		
	**** Total Capital**	**304**	**47,762**	**326,337**	**3,852**		
	***** Total Budget Appropriation**	**406,472**	**268,994**	**797,196**	**472,762**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2019-20

Fund # 1000 Fund Title:
Organization # 101410 Organization Title: Procurement Services
Program # Program Title:

Qty	Item Description	***BUDGET*** 2019-20 Requested Amount
540000	Small Tools & Minor Equipment	400
5A	Computer - F1A Rpl	851
5A	Computer - F1A Rpl	851
5A	Laptop and Docking Station - F7 & MI8 Rpl	1,750

**** Total Capital (Transfer Total to Section III)** **3,852**

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2019-20 Estimated Revenue

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

Object Code	Revenue Account Title	Actual 2016-17	Actual 2017-18	Anticipated 2018-19	Requested 2019-20	Recommend 2019-20	Approved 2019-20
	Revenues:						
438205	Vending Machine Sales	2,906	2,571	2,674	2,700		
450100	Ground Lease Agreement	19,771	50,613	63,812	65,777		
	**** Total Revenue (Section II)**	22,677	53,184	66,486	68,477		
	***** Total Appropriation (Section III)**						

SECTION II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2019-2020

Fund #: 1000 Fund Name: General Fund

Organ. #: 101410 Organ. Name: Procurement

Revenue Code	Fee Title	Actual Fees FY 2016-17	Actual Fees FY 2017-18	12/31/2018 Year-to-Date FY 2018-19	Anticipated Fiscal Year Total FY 2018-19	Budget: Units of Service	Budget: Current Fee	Budget: Current Total Estimated Fees FY 2019-20	Budget: Proposed Fee Change	Budget: Total Proposed Estimated Fees FY 2019-20
438205	Vending Machine Sales	2,906	2,571	1,337	2,674			2,700		
450100	Ground Lease Agreement	19,771	50,613	46,666	63,812			65,777		
	Other Revenues									
2300-000000-438300	Vending Machine Sales	$ 310	$ 260	$ 123	$ 250			$ 250		
2930-000000-438300	Vending Machine Sales	$ 3,053	$ 2,507	$ 1,763	$ 2,780			$ 2,700		
5601-000000-450000	Red Bank Rental Income	$ 97,815	$ 104,518	$ 50,733	$ 105,765			$ 105,765		
5700-000000-450100	SWM - Ground Lease	$ 12,000	$ 12,000	$ 7,000	$ 12,000			$ 12,000		

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

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 process.

The Director of Procurement 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 in Banner. The process of E-procurement for on-line bidding for projects and expenditures over $25,000.00 has been improved by the implementation of a new system.

Procurement Services also has the responsibility of processing invoices for payment. This requires the auditing of invoices against the items ordered and received by the County. Once an invoice has been verified as accurate 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 Director of Procurement 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.

SERVICE LEVELS

Service Level Indicators	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Projection	FY 2018-19 Year to Date	FY 2019-20 Projections
Purchase Orders	4523	4833	3827	3052	4073
Open Orders	1231	1145	1063	1013	1042
Counter Orders	989	799	169	147	121
Change Orders	2000	1859	1783	583	1754
Invoices	16267	17415	18416	9206	19683
Solicitations	99	85	102	63	107
Journal Entries	741	1088	775	642	782
Vouchers	3443	3756	3583	2015	7674
Procurement Card	1119	1333	3067	1478	4200

SECTION VI - SUMMARY OF REVENUES
FUND 1000

438205 - VENDING MACHINE SALES **$2,500**

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

438900- AUCTION PROCEEDS **$95,000**

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 **$100,000**

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 **$320,000**

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

450100 - GROUND LEASE AGREEMENT **$65,777**

1. Monthly payments in the amount of (12) payments @ $4,160.00 from American Tower for the lease of .23 acre parcel for Tower Site No. S-1039/South Lexington (Duffie Drive). Current term of lease is from November 04, 2014 through November 03, 2019 and the lease will expire in November 2019. Lease was amended in December 2017 to provide the option to extend the lease four (4) additional five (5) year terms. The amendment also included a one-time signing payment of $100,000 and an annual 4% increase beginning December 1, 2018. Ordinance 94-12, 11/14/94, Ordinance 17-23, 12/20/17

2. Tower lease site on Old Cherokee Road to Crown Atlantic Company for $1,224.30 per month, for a total annual fee of $14,691.65. Lease period is August 1, 2017 – July 31, 2022. Ordinance No. 97-3, 6/10/97.

SECTION VI - CONTINUED
SUMMARY OF PROPOSED REVENUES – OTHER

FUND 2300 - LIBRARY OPERATIONS
438300 - VENDING MACHINE SALES **$250**

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 **$3,000**

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 **$105,765**

Monthly payments in the amount of $8,813.75.00 from leases utilizing retail space in the Red Bank Crossing facilities.

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

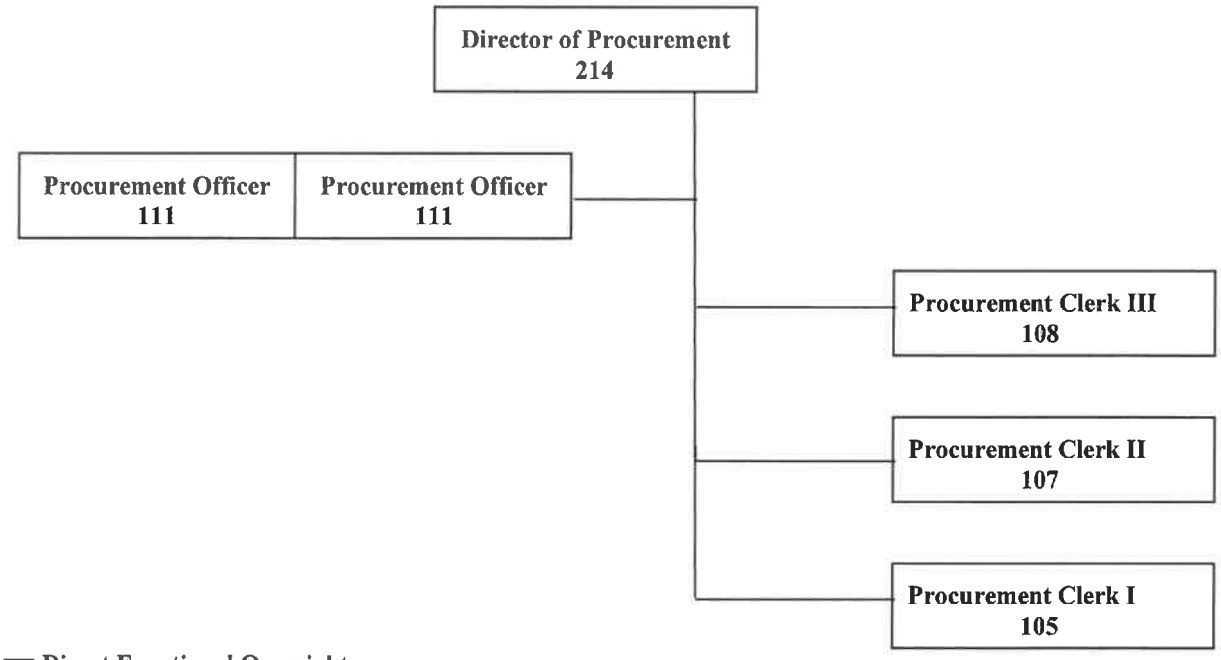
Monthly payments in the amount of $1,000.00 from Par Tee Family Golf for the lease of approximately 42 acre parcel located at 3209 Charleston Hwy., West Columbia (Old 321 Landfill). Current term of lease is from June 2002 - June 2027, with renewal options. Current annual fee is $12,000.00. Ordinance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

SECTION VI. - LISTING OF POSITIONS

Current Staffing Level:

Job Title	Positions	Full Time Equivalent General Fund	Other Fund	Total with Insurance	Grade
Director of Procurement	1	1		1	214
Procurement Officers	2	2		2	111
Procurement Clerk III	2	2		2	108
Procurement Clerk II	1	1		1	107
Procurement Clerk I	1	1		1	105
Total Positions	7	7		7	

PERSONNEL ORGANIZATIONAL CHART



— Direct Functional Oversight

SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520200 – CONTRACTED SERVICES **$ 999**

This account is being established to allow Procurement to conduct business financial credit reports on companies that have submitted bids for County solicitations. This will allow Procurement to do a thorough analysis of the company's financial 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 researched.

520702 - TECHNICAL CURRENCY & SUPPORT **$ 22,500**

For the E-Procurement Program – 2nd year. This includes the product license, support, maintenance, product updates. The license fee is an annual expense that will need to be renewed every year. The established contract has provided a guaranteed renewal rate of $22,500.00 for year two (2).

521000 – OFFICE SUPPLIES **$ 1363**

The replenishment of office supplies needed for Procurement activities is estimated at $76.00 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 toner cartridges.

521100 – DUPLICATING **$1,890**

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 50,000 annually at approximately $.0285 per copy	$1,425.00
Copy Machine Paper (15 cases @ $31.00)	$ 465.00

521200 - OPERATING SUPPLIES **$2,826**

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

Purchase Order Forms	$2,250.08
Contract/Bid/Wrecker Files ($28 x 17 boxes)	$476.00
Mailing Labels	$56.00
File Labels	$43.00

524000 – BUILDING INSURANCE **103**

To cover the cost of allocated building insurance.

524201 – GENERAL TORT LIABILITY INSURANCE **$782**

To cover the cost of general tort liability insurance for six employees.
Procurement Director at $636.18, plus five (5) staff members @ $29.08 each - $145.41

525000 – TELEPHONE CHARGES **$1,708**

We currently have seven lines for staff use at $19.26/mo each and voice mail on all seven lines at $1.07/mo each. $142.31 x 12 = $1,707.72 including tax.

525021 – SMART PHONE CHARGES **$1,908**

To cover monthly charges cell phone for Director of Procurement.
12 months @ $53.00 w/taxes = $636.00

To cover new monthly charges for Procurement Officers (2) cell phones.
12 months @ $106.00 w/taxes = $1,272.00

525041 – EMAIL SERVICE CHARGES **$903**

To cover the cost of Email service charges at a monthly rate of $10.75 per employee.
7 employees x $10.75 = $75.25 monthly x 12 = annual cost of $903.00.

525210 – POSTAGE **$1,680**

Procurement Services mails purchase orders, change orders, request for bids and proposals, addendums, statement of award notices, contracts, and other correspondence regarding order expediting, invoice issues and other basic communications in the accomplishment of Procurement Services. Anticipated average monthly usage is $140.00.

525210 - CONFERENCE & MEETING EXPENSE **$8,040**

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 Director of Procurement and two (2) Procurement Officers.

Conferences & Meetings:

SCAGPO (State Governmental Procurement Annual Conference)	
(2 people @ $800.00)	$1,600

Training:

Local SCAGPO Procurement & Professional Development Workshops	
Quarterly Training Events (1 NIGP point)	
(3 people @ $65.00 x 2 Workshops) = $390.00 plus mileage	$440
NIGP Training Class (Certification Requirements)	
(Class rates range from $70 - $745)	$6,000
Plus mileage for face-to-face classes.	

525230 – SUBSCRIPTIONS, DUES & BOOKS **$765**

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, i.e. Consumer Reports and revised edition of the Model Procurement Code Manual.

SCAGPO Membership (3 members) @ $40.00	$120
NIGP (Agency Membership – 3 members)	$570
SC State Procurement Guides (3 @ $25.00)	$75

525240 – PERSONAL MILEAGE REIMBURSEMENT **$300**

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

525300 - UTILITIES **$7,192**

Estimated utility cost for the space occupied by Procurement Services.
The estimated average cost per month for FY 17/18 is $581.83
Include a 3% increase in this estimated cost – $17.46
Estimated monthly cost of $599.29 x 12 = $7,191.48

SECTION VI.C – CAPITAL LINE ITEMS

540000 Small Tools and Minor Equipment $400

Miscellaneous small office equipment that may be needed to replace existing equipment: Smartphone and accessories, and other items that may become non-functional or too costly to repair.

5A Personal Computers $1702

Based on the age of the unit, IS recommends replacing two (2) computers with All-in-One Computer & Monitors.
Cost is $851.00ea

5A Laptop $1750

Based on the age of the unit, IS recommends replacing one (1) computer with a laptop and docking station.
Dell Latitude 5290 Laptop - $1544.00
Docking Station - $206.00

APPENDIX - LISTING OF TELECOMMUNICATIONS EQUIPMENT

SECTION III

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2019-20

Fund: 1000
Division: General Administration
Organization: Central Stores

Object Code	Expenditure Classification	2017-18 Expenditure	2018-019 Expenditure (Dec)	2018-019 Amended (Dec)	2019-20 Requested	*BUDGET* 2019-20 Recommend	2019-20 Approved
	Personnel						
510100	Salaries & Wages -	246,382	130,832	246,382	245,974		
510200	Overtime	0	0	0	0		
511112	FICA Cost	17,275	9,317	18,848	18,817		
511113	State Retirement	23,068	12,259	35,873	38,274		
511120	Insurance Fund Contribution -	46,800	23,400	46,800	46,800		
511130	Workers Compensation	6,041	3,233	6,038	5,980		
511213	State Retirement - Retiree	8,122	4,500	0	0		
	*** Total Personnel**	**347,688**	**183,541**	**353,941**	**355,845**		
	Operating Expenses						
520100	Contracted Maintenance	3,496	1,826	3,600	4,333		
520233	Towing Service	0	0	150	290		
521000	Office Supplies	275	156	350	350		
521001	Print Shop Supplies	2,152	540	2,100	2,100		
521100	Duplicating	162	39	300	300		
521200	Operating Supplies	2,916	960	3,500	3,500		
522100	Heavy Equipment Repairs & Maint	62	40	125	125		
522200	Small Equipment Repairs & Maint.	12	0	500	500		
522300	Vehicle Repairs & Maintenance	2,120	2,120	2,184	2,512		
523200	Equipment Rental	963	963	989	989		
524000	Building Insurance	578	680	647	805		
524100	Vehicle Insurance x 4	2,120	2,120	2,184	2,785		
524201	General Tort Liability Insurance	677	777	779	848		
524202	Surety Bonds	32	0	0	0		
525000	Telephone	1,012	540	926	926		
525006	GPS	119	85	718	718		
525041	Email Service Charges x 4	516	226	516	516		
525101	Mailing Permits	40	32	100	100		
525100	Postage	40	32	100	100		
525110	Other Parcel Delivery Services	35	0	50	50		
525250	Motor Pool Reimbursement	0	0	100	100		
525357	Utilities	9,081	4,087	10,500	10,500		
525400	Gas, Fuel and Oil	3,180	1,459	3,200	3,911		
525600	Uniforms & Clothing	813	370	750	750		
528200	Duplicating Inventory Clearing	0	1,115	5,000	5,000		
528201	Parts/Oil Inventory Clearing	0	0	5,000	5,000		
528202	Outside Agency Clearing	0	1,366	5,000	5,000		
528203	Over the Counter Sales Clearing	0	0	5,000	5,000		
528204	Diesel Fuel Additive Clearing	0	-205	5,000	5,000		
528999	Inventory Clearing Budget Control	0	0	-25,000	-25,000		
	*** Total Operating**	**30,401**	**19,328**	**34,368**	**37,108**		
	**** Total Personnel & Operating**	**378,089**	**202,869**	**388,309**	**392,953**		
	Capital						
540000	Small Tools & Minor Equipment	159	210	810	500		
540010	Minor Software						
	All Other Equipment	35,582	7,600	9,120	851 ~~9,104~~		
	**** Total Capital**	**35,741**	**7,810**	**9,930**	1,351 ~~9,604~~		
	***** Total Budget Appropriation**	**413,830**	**210,679**	**398,239**	394,304 ~~402,557~~		

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2019-20 Estimated Revenue

Fund: 1000
Division: General Services
Organization: 101420 Central Stores

Object Code	Revenue Account Title	Actual 2016-17	Actual 2017-18	Anticipated 2018-19	Requested 2019-20	Recommend 2019-20	Approved 2019-20
	Revenues:						
438900		76,933	134,385	35,000	75,000		
438902		2,675	6,337	2,500	2,500		
438903		1,630	468	2,000	2,000		
	**** Total Revenue (Section II)**	81,238	141,190	39,500	79,500	0	0
	***** Total Appropriation (Section III)**				402,577		

SECTION II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2019-2020

Fund #: 1000 Fund Name: GENERAL

Organ. #: 101420 Organ. Name: CENTRAL STORES

Revenue Code	Fee Title	Actual Fees FY 2016-17	Actual Fees FY 2017-18	12/31/2018 Year-to-Date FY 2018-19	Anticipated Fiscal Year Total FY 2018-19	Budget				
						Units of Service	Current Fee	Current Total Estimated Fees FY 2019-20	Proposed Fee Change	Total Proposed Estimated Fees FY 2019-20
438900	AUCTION SALES	$76,933	$134,385	$19,100	$35,000			$75,000		$75,000
438902	SURPLUS PROPERTY	$2,675	$6,337	$1,670	$2,500			$2,500		$2,500
438903	TIRE SALES	$1,630	$468	$80	$2,000			$2,000		$2,000

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

Program: 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 customer's 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 issue, 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 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.

Fix 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, printing, collating, cutting, wrapping, color selection, paper selection, and accounting, completing requisitions for paper, ink, supplies and delivery.

This section also picks up/ 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 are cross-trained in the warehouse functions and are utilized there when workload permits.

	SERVICE LEVELS			
Service Level Indicators:	**Actual FY 16/17**	**Actual FY 17/18**	**Estimated FY 18/19**	**Projected FY 19/20**
Issue Tickets for Supplies	5,542	6,300	6,000	6,000
Purchased Orders Processed	2,147	2,400	1,650	2,200
Freight Shipments Recd	1,891	1,178	1,200	1,500
Pieces of Freight Recd	8,343	9,784	7,600	9,000
Fixed Assets added/deleted/transferred	359	510	320	430
Deliveries and Pick Ups	5,649	5,728	6,600	5,700
Used Tires Sold	$1,300	$4,874	$150	$150
Surplus Property Sold	$74,525	$40,000	$5,000	$5,000
Supplies Purchased	$911,804	$1,067,168	$888,000	$989,486
Supplies Issued	$996,327	$950,832	$860,000	$970,000
Print Requisitions	144	160	160	160
Number of Printed Impressions	522,202	572,460	825,000	825,000
Pieces of Mail Processed	277,056	274,930	320,000	320,000
Cost of Mail Processed	$195,180	$211,684	$221,000	$221,000

SECTION VI. - LINE ITEM NARRATIVES

SECTION VI. A - LISTING OF REVENUES

438900 – Auction Sales **$ 75,000**

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, motorgraders, and other large surplus property.

2015-$80,511
2016-$72,610
2017-$76,933
2018-$134,385
2019-$35,000 Estimated
2020-$75,000 Estimated

438902- Surplus Property **$2,500**

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.

2015-$3,185
2016-$1,914
2017-$2,675
2018-$6,337
2019-$2,500 Estimated
2020-$2,500 Estimated

438903- Tire Sales **$2,000**

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

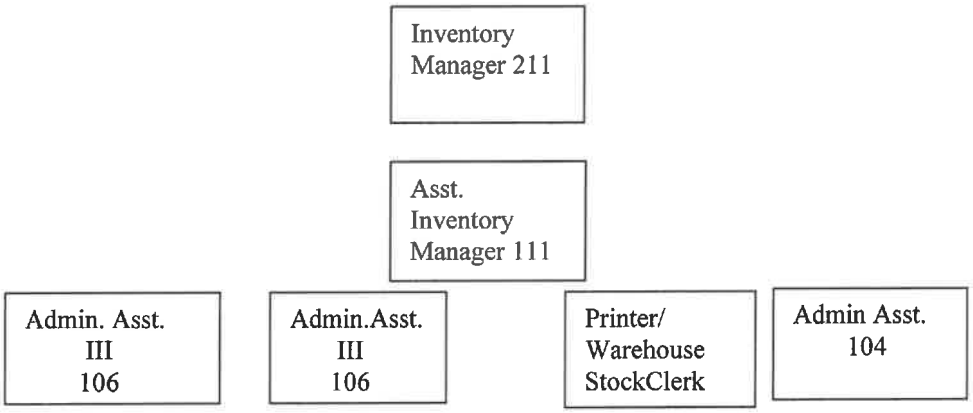
2015-$5,613
2016-$2,025
2017-$1,630
2018-$468
2019-$2000 Estimated
2020-$2,000 Estimated

SECTION VI. B - LISTING OF POSITIONS

Current Staffing Level:

Job Title		Positions	Full Time Equivalent 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		106
Administrative Assistant III	1	1		1		106
Printer/ Warehouse Clerk	1	1		1		105
Administrative Assistant	1	1		1		104
Total Positions	6	6		6		

All of these positions require insurance.



SECTION VI. C - OPERATING LINE ITEM NARRATIVE

520100- CONTRACTED MAINTENANCE **$4,333**

Cost for the yearly maintenance contract for the IM 5000 Mailing System is $1,825.96. This is a mandatory contract from Total Office Solutions at a cost of $1,706.50 sales tax $119.46 for a total of $1825.96. Mandatory maintenance contract with Pollock Company for the new printer/duplicator purchased in Feb.2017. Costs are based on 800,000 impressions made each year.
$267.50-$250 Basic charge per year plus tax of $17.50
$2,240- Estimated impression each year of 800,000 x .0028 per impressions=$2,240- no sales added.

$2,507.05- Total yearly cost for duplicator
$1,825.96- Total yearly cost for mail machine
$4,333

520200- CONTRACTED SERVICES **$3,821**

Cost of leasing the envelope printing machine from The Pollock Company is shown below:
$2,628-12 month lease of $219 per month
$700-Total yearly maintenance fee
$288-4 Toner cartridges per year
$204.16-Total taxes on lease and toner

520233- TOWING SERVICE **$290**

This account will be used for towing of any of the four vehicles assigned to Central Stores. Per Fleet Services the County contract is $75.00 for light passenger vehicles and $290 for larger vehicles such as our flat bed truck.

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 **$2,100**

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. With the purchase of the new printer duplicator, there will be an increase expense for color inks and printing mats. This is an estimate based on 800,000 impressions.

521100 - DUPLICATING **$ 300**

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

521200 - OPERATING SUPPLIES $ 3,500

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

The 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
$2,315.66

522100 HEAVY EQUIPMENT REPAIRS & MAITENANCE $125

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

522200- SMALL EQUIPMENT REPAIRS & MAINTENANCE $500

To be used on maintenance and replacements parts for equipment in the warehouse such as drills, engravers, pallet truck, branding iron, and drum handling equipment.

522300- VEHICLE REPAIRS & MAINTENANCE $2,000

This is for the four vehicles assigned to Central Stores for regular scheduled and unscheduled maintenance. Total scheduled maintenance is estimated at $400(figures received from Fleet Services) Unscheduled maintenance is estimated at $1,600 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 $805

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

524100- VEHICLE INSURANCE $2,785

This is to fund liability insurance coverage for the four vehicles at Central Stores. The actual cost is $557 per vehicle. Figures received from Risk Management (4 vehicles @ $696.25=2,785)

524201 - GENERAL TORT LIABILITY INSURANCE $ 848

This is to cover the cost of tort liability insurance. Figure provided by the Risk Manager. One manger @ $525 and five administrative personnel @ $29each= $145

525000-Telephone **$926**

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$19.01=$228.12
785-2141	12x$19.01=$228.12
785-8368	12x$19.01=$228.12
785-8282	12x$20.08=$240.96
	$925.32

525006- GPS Monitoring Charges- **$718**

Figures provided by the Fleet Manager for GPS devices on 4 vehicles.

525041 – E-mail Service Charges - # **$ 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, Airbourne Express, US Post Office, Etc. Also, merchandise refused for some reason is sent back using these services.

525250- MOTOR POOL REIMBURSEMENT **$100**

This will be used if all vehicles are out for deliveries and an employee would need to go to a meeting or conference.

525110- OTHER PARCEL DELIVERY SERVICE **$50**

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.

525357 - UTILITIES - **$10,500**

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

525400-GAS, FUEL, & OIL **$3,911**

Required for the four vehicles and one forklift assigned to Central Stores. The gallons of fuel were provided by Fleet Services based on fuel consumption from 07-1-18 to 01-24-18.

1,600 gallons of gasoline @ $1.85=$2,906
30lb propane tank for forklift-4 tanks a month @ $ 19.80=$79.20x 12=$950.40
Total- $3910.40

525600-UNIFORMS & CLOTHING **$750**

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

The safety shoes are a necessity because of the heavy objects that are constantly moved around the warehouse and the County. Before we issued safety shoes, one employee dropped a box on his foot, breaking his toe.
Uniforms give the County of Lexington a quality image and make employees feel a part of a team thus improving morale and productivity.

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 F1A PC-Rpl **$851**

Replacement of 1 PC for Central Stores. Replacement recommendations and costs were provided by I.S. PC is for the Warehouse Administration.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2019-20

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

Object Code	Expenditure Classification	2017-18 Expenditure	2018-19 Expend. (May)	2018-19 Amended (May)	BUDGET 2019-20 Requested	BUDGET 2019-20 Recommend	BUDGET 2019-20 Approved
	Personnel						
510100	Salaries & Wages - 7	331,984	176,635	350,013	359,469		
510200	Overtime	13	0	0	0		
510300	Part Time - 2 (1.25 - FTE)	31,299	17,128	31,495	32,595		
511112	FICA Cost	26,126	13,882	29,185	29,993		
511113	State Retirement	45,523	23,555	55,548	61,005		
511120	Insurance Fund Contribution - 7	54,600	27,300	54,600	54,600		
511130	Workers Compensation	1,127	602	1,183	1,115		
511213	SCRS-Emplr. Port. (Retiree)	1,049	1,238	0	2,476		
	*** Total Personnel**	**491,721**	**260,340**	**522,024**	**541,253**		
	Operating Expenses						
520300	Professional Services	14,300	0	0	82,500		
520400	Advertising & Publicity	479	673	1,500	3,000		
520702	Technical Currency & Support	15,869	0	10,000	7,500		
520800	Outside Printing	17	600	6,800	6,800		
521000	Office Supplies	2,934	2,127	2,800	3,786		
521100	Duplicating	4,230	1,518	4,500	4,500		
521200	Operating Supplies	1,306	1,474	2,200	3,010		
521218	Recuitment Supplies	1,500	0	1,500	1,870		
524000	Building Insurance	174	204	195	470		
524201	General Tort Liability Insurance	671	769	772	933		
524202	Surety Bonds	44	0	0	0		
525000	Telephone	1,744	976	2,168	1,927		
525021	Smart Phone Charges - 2	1,288	535	1,272	1,272		
525041	E-mail Service Charges - 9/13	1,183	548	1,677	1,161		
525100	Postage	807	311	800	800		
525210	Conference, Meeting & Training Expense	15,531	3,013	15,300	19,875		
525221	Employee Training - Staff Development	27,289	9,177	26,200	22,500		
525230	Subscriptions, Dues, & Books	3,937	2,873	4,125	4,125		
525240	Personal Mileage Reimbursement	83	35	243	1,080		
525250	Motor Pool Reimbursement	208	3	350	350		
525300	Utilities - Admin. Bldg.	7,170	2,791	8,309	5,582		
525700	Employee Service Awards	55,445	1,282	60,000	63,610		
527040	Outside Personnel (Temporary)	960	0	1,500	3,200		
	*** Total Operating**	**157,169**	**28,909**	**152,211**	**239,851**		
	**** Total Personnel & Operating**	**648,890**	**289,249**	**674,235**	**781,104**		
	Capital						
540000	Small Tools & Minor Equipment	587	390	2,450	2,450		
540010	Minor Software	0	1,130	3,500	414		
	All Other Equipment	4,165	138	159	159		
5AJ017	(1) 20" Monitor (MI11)						
	**** Total Capital**	**4,752**	**1,658**	**6,109**	**3,023**		
	***** Total Budget Appropriation**	**653,642**	**290,907**	**680,344**	**784,127**		

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 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, 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 14/15	FY 15/16	FY 16/17	FY17/18	EST FY 18/19	PROJ 19/20
Program 1:						
Applications Processed	8,938	7,427	17,625	24,000	28,000	23,500
Advertised Vacancies	244	240	254	392	450	375
State Newspaper Ads	2	5	5	3	3	3
Web Ads	5	20	23	80	125	225
Program 2:						
New Employees	244	240	284	396	425	375
Terminations/Resignations	228	331	295	308	305	320
Program 3:						
PAFS Processed	429	1,135	1,400	3,300	4,300	4,750
Appraisals Processed	1,579	1,637	1,577	1,590	1,650	1,650
Phone Calls Info Booth	19,659	21,460	22,983	26,000	29,000	29,000
Applications received	8,938	7,427	17,625	24,000	28,000	23,750
New Hires	244	240	284	396	425	375
System Terminations	228	331	295	308	305	320
FMLA cases	133	147	131	118	110	75
Active Employees 6-30	1,502	1,513	1,578	1,630	1,660(current)	1,700 (EST)
Vacancies 6-30	87	262	201	212	223	239
Total Turnover%	15.17%	21.87%	18.69%	18.89%	18.26%	17.90%
Retention Rate	84.83%	78.13%	81.31%	81.11%	81.74%	82.10%
Vacancy Rate	5.4%	14.7%	11.30%	11.50%	11.78%	12.6%

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	20%		20%	25%	5%	25%		5%
HR Manager		20%	10%	15%	30%	25%		
HR Generalist		45%		5%	5%	45%		
HR Generalist		45%		5%	5%	45%		
HR Generalist		45%		5%	5%	45%		
HR Specialist	50%					40%	10%	
HR Admin I	25%					65%	10%	
Receptionist						25%	75%	
Receptionist						25%	75%	

SECTION VI. - LINE ITEM NARRATIVES

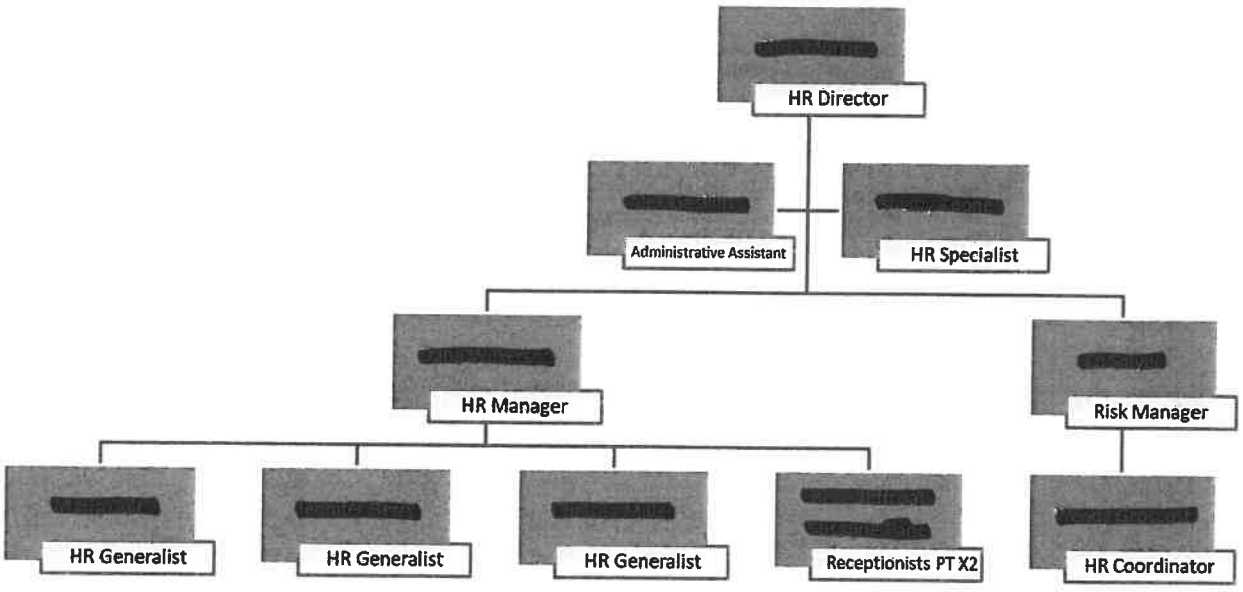
SECTION V.B. – LISTING OF POSITIONS

Current Staffing Levels:

		Full Time Equivalent			
Job TitlePositions	General Fund		Other Fund	Total	Grade
Human Resources Director	1	1		1	218
Human Resources Manager	1	1		1	211
Human Resources Specialist	1	1		1	108
Human Resources Generalist	3	3		3	208
Human Resources Assistant	1	1		1	105
Front Desk 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 **$359,469**

Current salaries for seven (7) positions.

510300 – PART TIME **$32,595**

Current salaries for two (2) part time positions.

511112 - FICA COST **$29,993**

Employer's portion 7.65%.

511113 - STATE RETIREMENT **$61,005**

Employer's portion 14.56%

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

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

511130 - WORKERS COMPENSATION **$1,115**

511213 – SCRS- Emplr. Port. (Retiree) **$2,476**

Internal premium charges: (9) positions @ (8810) clerical rate of .31 x $359,469 of payroll = $1,115

SECTION V. C. - OPERATING LINE ITEM NARRATIVES

520200 – CONTRACTED SERVICES **$82,500**

Human Resources will contract a market refresh on employee compensation.

520400 – ADVERTISING & PUBLICITY **$3,000**

Human Resources will only use this line item out of necessity for hard to fill positions or attracting unique skill sets advertising on Indeed and the HR department LinkedIn recruitment page subscription.

520702 – TECHNICAL CURRENCY AND SUPPORT **$7,500**

These funds will be used for the production, printing, and mailing of 1095-C's for all benefits eligible employees.

520800 – OUTSIDE PRINTING **$6,800**

Human Resources anticipates the release of an updated Employee Handbook in FY 19/20.
1,700 copies printed and bound @ $4 each = $6,800

521000 - OFFICE SUPPLIES **$3,786**

In the current FY 17/18, 81% of the office supplies 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 (9) employees to include general office supplies in addition to the following items:

Toner (printer) (4 cartridges of each color)	$ 2,408.00
Stationary/Envelopes	$ 440.00
Business Cards ($46 per box)	$ 138.00
Labels (Shipping, Address, and File – mass mailings and daily use)	$ 800.00
	$ 3,786.00

521100 - DUPLICATING **$4,500**

The HR Department average utilization is $293 per month x 12 = $3,516. Paper supplies include 344 reams of copier per year x 2.86 = $984. With more departments sending electronic documents to HR our department has picked up additional cost when printing these for record keeping, we expect a 10% increase minimum over last year.

521200 - OPERATING SUPPLIES **$3,010**

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

ID Badge System and Supplies	$ 970.00
Benefit/Payroll Folders	$ 640.00
Human Resources File Folders	$ 800.00
Orientation Folders	$ 600.00
	$ 3,010.00

521218– RECRUITING SUPPLIES **$1,870**

Job Fairs and Recruiting Events:	
Presbyterian College	$200
Midlands Technical College	$450
University of South Carolina	$600
Charleston Southern University	$50
Fleet travel for Job Fairs 500 miles @ .540	$270
	$1,570
Recruitment materials	$300

522200 – SMALL EQUIPMENT REPAIRS **$0**

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

524000 - BUILDING INSURANCE **$470**

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

524201 - GENERAL TORT LIABILITY INSURANCE **$933**

5 Administrative Employees	$31.25 X 5 = $156.25
1 Professional Employee	$100 X 1 = $100
1 Director	$676.25 X 1 = $676.25

524202 – SURETY BONDS **$0**

The surety bond for seven (11) employees.

525000 - TELEPHONE **$1,927**

All existing lines in HR, (9) telephone lines with (9) voice mail accounts for Human Resources Department

8 X $19.00/month X 12 months =	$1,824.00
8 X $1.07/month X 12 months =	$102.72
	$1926.72

525021 – SMART PHONES **$1,272**

Smart Phone usage by Human Resources Director and Human Resources Manager

Digital Phone $53 x 12 months =	$636
Digital Phone $53 x 12 months =	$636
	$1,272

525041 – E-MAIL SERVICE **$1,161**

This line item is requested to cover basic e-mail service for (7) seven department staff, (1) one Information Booth account, (1) e-mail account for careers@lex-co.

9 X $10.75/month x 12 months = $1,161

525100 - POSTAGE **$800**

To cover cost of certified and regular mail sent to employees after separation or urgent messages.

525210 - CONFERENCE & MEETING EXPENSE **$19,875**

(2) Local SHRM (Society for Human Resources Management) Conference Fees ($400 per person) 1HRS/ 1HRA	$800
(2) Room and Board for SHRM Conference ($250 per person per night @ 2 nights = $500) 1HRS/ 1HRA	$1,000
(2) National SHRM Conference (Registration + Airfare + Room & Board = $3,000 per person) Director/ Manager	$6,000
(3) HR Generalist SHRM Conference (Registration + Airfare + Room & Board = $2,650 per person) Director/ Manager	$7,950
(1) SHRM SCP Exam ($100 application fee + $450 exam fee) 1 HRD C Murrin	$550
(2) SPHR Exam ($100 application fee + $450 exam fee) 1HRG J Berry/ HRG M Cole	$1,100
(5) PHR Exams ($100 application fee + $395 exam fee per person) HRM D Wilkerson/ HRS S Koone/ HRG C Miller/ HRC W Groscost/ HRA A Gaskin	$2,475
	$19,875

525221 - EMPLOYEE TRAINING - STAFF DEVELOPMENT **$22,500**

Development and implementation of new employee annual evaluations and LCU upkeep	$12,500
Training funds to be used by various departments (LCU Dev Course, Civil Treatment, etc.)	$7,500
Windshield tour lunches ($250.00 X 12 Tours)	$2,500
	$22,500

525230 - SUBSCRIPTIONS, DUES & BOOKS **$4,125**

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

(7) National Society for Human Resource Management dues ($190 each)	$1,400
(7) Local Society for Human Resource Management dues ($125 each)	$ 875
(3) National Seminars Star 12 Memberships ($200 each)	$ 600
(1) SHRM Handbook development tool (1 year access)	$ 450
(1) Employment Law Book (2019/2020 updates)	$ 800
	$4,125

525240 – PERSONAL MILEAGE REIMBURSEMENT **$1,080**

When practical, motor pool vehicles are used instead of personal vehicles. However, there are many occasions when it is more feasible to utilize a personal car for meetings before work begins or ends after the close of business. Also, due to the limited number of fleet vehicles available at the Administration Building, they are often reserved days in advance.

450 miles x .54 = $1,080

525250 - MOTOR POOL REIMBURSEMENT **$350**

The motor pool is utilized when feasible for traveling.

525300 - UTILITIES--ADMINISTRATION BUILDING **$5,582**

Based on usage.

525700 - EMPLOYEE SERVICE AWARDS **$60,000**

Awards Dinner

Approximately 84 service awards will be presented for ten, twenty, thirty and forty years of service:

54	10 year gift @ $60 = $3,120	
24	20 year gift @ $90 = $1,890	
5	30 year gift @ 100 = $ 800	
2	40 year gift @ 125 = $ 250	$6,150

Dinner

890	Employees with 5 years or more of service + 1 guest and 120 retirees + guest = 2,020	
49	Department heads and Council + guest = 98	
4	Employee of the Quarter recipients + guest = 8	
2,073	Dinner @ $45.00/Dinner (includes tax and service charge) Estimate that 800 will be present	$36,000

Picture of award recipients (to included Employee of the Year) at awards ceremony:

1	Professional Fee	$ 625.00	
4	4x6 Prints for Employee of the Year ($5 each)	$ 20.00	
97	5x7 Prints for Award Recipients ($5.50 each)	$ 533.50	
1	8x12 Group Photo Print	$ 30.00	$1,209

Employee of the Year Recognition

1	Crystal Award	$115	
1	Chamber of Commerce gift card for winner ($100)	$100	
3	Chamber of Commerce gift card for runner up ($50)	$150	$365

Centerpieces for 80 tables $2,500

DJ Services
DJ Service + 5,000 watt sound system and additional sound equipment ($250)
LED Up Lighting for banquet hall ($600) $850

Invitations
Invitations and response cards ($370)
Envelopes ($96) $466

Door prizes/ Employee appreciation gifts $750

Programs $750

Building Services supplies for props $1500

Event Insurance $800

Miscellaneous Costs (Staging, Tables, Stage Lighting, etc.) $9,000

Total Banquet Cost **$60,000**

525700 - EMPLOYEE SERVICE AWARDS - Continued

Employee Recognition throughout the Year

4	Employee of the Quarter Awards ($40 each)	$160
20	Employee of the Quarter Nominee Awards ($20 each)	$400
32	Engraved Plaques for Retirees ($75 each)	$2,400
1625	Birthday Cards for Employees ($.40 each)	$650
Total for Recognition and Awards		**$3,610**

5270400 – OUTSIDE PERSONNEL (TEMPORARY) **$3,200**

Used for critical positions that must be filled during a regular employee's prolonged absence.
Rates vary: Est. $20 hourly (w/admin fee) X 4 weeks (average emergency absence).

1000-999900-525701 - EMPLOYEE CHRISTMAS GIFT SERVICES (NON DEPARTMNTL) **$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 **$2,450**

This line item is requested for replacement of general items such as calculators, batteries, memory upgrade, and office equipment in addition to the following:

(22) Guest chairs for offices	$2,450

540010– MINOR SOFTWARE **$414**

Microsoft Office Standard	$259
Antivirus License	$40
Encryption License	$115

PC COMPUTERS **$159**

(1) Additional Flat Panel Monitor widescreen

APPENDIX A-2. - LISTING OF TELECOMMUNICATIONS EQUIPMENT

Section III

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2019-20

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

Object Code	Expenditure Classification	2017-18 Expenditure	2018-19 Expend. (Dec)	2018-19 Amended (Dec)	BUDGET 2019-20 Requested	BUDGET 2019-20 Recommend	BUDGET 2019-20 Approved
	Personnel						
510100	Salaries & Wages - 8	444,535	229,388	444,535	458,776		
510199	Special Overtime	0	941	0	0		
511112	FICA Cost	30,969	16,163	34,007	35,096		
511113	State Retirement	56,226	29,408	64,724	71,386		
511120	Insurance Fund Contribution - 8	62,400	31,200	62,400	62,400		
511130	Workers Compensation	3,509	1,809	3,509	3,609		
511213	SC State Retirement - Retiree	0	0	0	0		
	*** Total Personnel**	**597,639**	**308,909**	**609,175**	**631,267**		
	Operating Expenses						
520300	Professional Services				TBD		
520702	Technical Currency & Support	27,947	24,537	34,215	35,625		
520703	Computer Hardware Maintenance	1,310	1,310	1,310	1,310		
520704	Computer Security & Mangmt Ser	0	0	0	0		
521000	Office Supplies	2,551	591	2,500	3,000		
521100	Duplicating	558	151	490	552		
524000	Building Insurance	179	210	201	231		
524015	Drone Insurance	2,500	0	2,500	1,500		
524201	General Tort Liability Insurance	671	769	722	830		
524202	Surety Bonds	42	0	0	0		
525000	Telephone	1,943	1,124	1,927	1,927		
525004	WAN Service Charges	0	219	520	480		
525021	Smart Phone Charges	644	268	648	648		
525041	E-mail Service Charges - 8	1,032	430	1,032	1,032		
525100	Postage	393	106	350	350		
525110	Other Parcel Delivery Service	0	0	40	100		
525210	Conference, Meeting & Training	10,561	5,938	13,875	16,460		
525230	Subscriptions, Dues, & Books	1,672	150	3,272	2,518		
525240	Personal Mileage Reimbursement	0	0	100	100		
525250	Motor Pool Reimbursement	2,047	816	2,100	2,900		
525300	Utilities - Admin. Bldg	8,238	3,203	8,500	9,809		
	*** Total Operating**	**62,288**	**39,822**	**74,352**	**79,372**		
	**** Total Personnel & Operating**	**659,927**	**348,731**	**683,527**	**710,639**		
	Capital						
540000	Small Tools & Minor Equipment	3,476	1,307	1,945	1,225		
540010	Minor Software	157	0	320	340		
	All Other Equipment	238,572	11,183	280,506	382,677		
	**** Total Capital**	**242,205**	**12,490**	**282,771**	**384,242**		
	*****Total Budget Appropriation**	**902,132**	**361,221**	**966,298**	**1,094,881**		

Section IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2019-2020

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

Qty	Item Description	***BUDGET*** 2019-2020 Requested Amount
1	All-in-One Computer & Monitor (replacement)	851
1	TV (replacement)	750
1	Color Printer (replacement)	2,900
1	LiDAR Project	100,000
1	Pictometry Project	278,176
	**** Total Capital (Transfer Total to Section III)**	382,677

Section I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY2019-20 Estimated Revenue

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

Object Code	Revenue Account Title	Actual FY16-17	Actual FY17-18	Anticipated FY18-19	Requested FY19-20	Recommend FY19-20	Approved FY19-20
	Revenues:						
437604	Copy Sales – P&GIS	0	0	0	0		
437900	Map & Aerials Sales – P&GIS	4,030	5,050	3,000	3,000		
	*** Total Revenue (Section II)**	**4,030**	**5,050**	**3,000**	**3,000**		
	*****Total Appropriation (Section III)**				**1,094,881**		

Section II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2019-2020

Fund #: 1000 Fund Name: General Fund

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

						Budget				
Revenue Code	Fee Title	Actual Fees FY 2016-17	Actual Fees FY 2017-18	12/31/2017 Year-to-Date FY 2018-19	Anticipated Fiscal Year Total FY 2018-19	Units of Service	Current Fee	Total Estimated Fees FY 2019-20	Proposed Fee Change	Total Proposed Estimated Fees FY 2019-20
437604	Copy Sales – P&GIS	0	0	0	0	per copy	.25	0		
437900	Map & Aerials Sales – P&GIS	4,030	5,050	1,200	3,000	variable	variable	3,000		

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								
Ordinance Update and Amendment								
Support to Community Development								
Support to Administration								
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								
Population estimates and growth projections								
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								
Road naming								
Economic Development maps, data & graphics								
Map and Data Services applications								
Maintenance								
New Development								
ArcSDE application								
General data creation								
Custom data creation for projects								
Map data from other Dept. databases/systems								
Annexation maintenance								
RESPONSIBILITY		Major		Significant		Secondary		

Planning in Lexington County

One of the more obvious and historic missions of the Department of Planning and Geographic Information Systems (GIS) has been the maintenance, evaluation, update and/or creation of data associated with the Lexington County Comprehensive Plan. It has been completed over the years creatively and with minimal community discord, demonstrated by our citizen participation process winning statewide awards ***twice.*** Doing so has allowed the staff creative license and the ability to address difficult planning issues, primarily by involving as many County staff members as possible in the process. Additionally, Zoning Plans have been implemented for the entire County and in so doing have applied the land use management tool recommended by the Comprehensive Plan. Few counties across the State of South Carolina have been able to implement zoning on a countywide basis; thereby constantly addressing growth management. Lexington County is one - a commendable effort indeed. In addition, the County has been able to implement a second land use management tool along with zoning. This added layer of land use management is called Street Classifications, further serving to ensure compatibility among adjacent uses. Again, few counties have the sophistication to pull off this land management tool effectively.

The County of Lexington teeters on the brink of significant growth and the challenges that come along with that growth. Those challenges arise in the form of increased demand for services and the funding that is required to facilitate those services. As an example, there is no doubt that the Midlands Region and the State in general is underfunded with regards to transportation improvements, sewer treatment, rural emergency services and support to low and moderate income affordable housing efforts. A new and updated Comprehensive Plan effort can help to assist this Administration with a land use vision, set of guidelines and a general blueprint, a roadmap so to speak, in preparation for this growth into the next twenty years.

Otherwise, 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. The staff then works with the Commission and Council utilizing that data to complete and implement various studies, such as the Amicks Ferry Road and the Old Lexington Highway/Wessinger Road Area Street Re-classification Projects, intended to change and/or apply new Street Classifications to the area reducing development density to a level more appropriate to the intents of Council and the Community. Other projects include the Chapin Area and West Lexington Area Development Impact Fee Analyses intended to study these Areas and potentially apply income-generating impact fees as a potential solution to the shortfall of State-available funds to improve road conditions in the area. As funding County infrastructure and services continue to be a high priority for Council, utilizing Development Impact Fees remains a possible alternative to do so. Other funding sources as potential alternatives to possibly be considered are business licenses, road maintenance fees, stormwater fees or the Capital Sales Tax. Pursuit of these alternatives would undoubtable involve GIS mapping, population and financial analysis.

Additionally, we work closely with the Central Midlands Council of Governments (CMCOG) to stay abreast of demographic, economic and population trends, while also utilizing this important information to geographically distribute forecasted population projections from the CMCOG across the County to the year 2050. The Director also serves on the CMCOG Transportation Planning Technical Committee, a sub-set planning committee intended to support the Metropolitan Planning Organization (MPO) Policy Committee and Sub-Committees. The Technical Committee established by the Policy Committee, is composed of the professional/technical representatives of the member governments and public agencies having indirect responsibility for transportation planning and/or implementation of transportation improvements in the region at the grass-roots level.

Over the last several years, Planning and GIS worked closely with Community Development to facilitate a comprehensive update to the County's Zoning Ordinance, as well as implement updates to the Landscape, Open Space and Subdivision Ordinances. Most importantly, will be the amendments to the Zoning Ordinance to include new lower-density Road Classifications, proposed changes to buffers, land use classifications, the neighborhood appearance district, mining, landfill and salvage yard restrictions and architectural design standards. In addition to our operational roles, the Department of Planning and GIS has become a critically important supporting department, fulfilling the data, mapping and resource application needs of all other Departments in the County. Additionally, this support applies to other Planning and GIS-related entities such as the CMCOG, as well as the fifteen (15) local

municipal governments located within our boundaries. Planning and GIS has and will continue to support all other departments with information, geographic data management, general mapping assistance and Next Generation 911 support and implementation services, as doing so is critical to each and every other department in pursuit of their daily functions. Geographic information kept by this Department is integral to the daily coordination of duties and responsibilities for all Departments from Administration to Emergency Management, the Sheriff's Office, the Tax Assessor and all others. As such, coordination of GIS data and the maintenance thereof, for all departmental services has become a vital and indispensable part of Planning and GIS while providing this supporting role.

In addition, due to the State Planning Enabling Act, the local governing body is obligated to sponsor, provide and keep records of on-going, yearly, relevant training programs for members of the Planning Commission, Board of Zoning Appeals, as well as the Community Development Department and Planning and GIS 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. Planning and GIS staff will continue to work closely with the Community Development Department to facilitate this training. Additionally, the staff has reached out to the CMCOG and other local municipal staff in order to coordinate and offer these training services countywide.

Lastly, the staff has coordinated and agreed to participate in several leadership growth and development programs. In the past year, the Planning and GIS Manager participated in and graduated from the Lexington County University inaugural Leadership class, an in-house leadership-training program. This program is designed to identify, enhance and grow effective new leaders from within the organization. In the year to come we anticipate continued participation with this leadership program by sending another staff member, the Chief GIS Systems Analyst to participate, as well. In the current fiscal year the Planning and GIS Manager is participating and will complete the Leadership Development Certificate Program class facilitated by Midlands Technical College. Finally, in the coming year, the Director of Planning and GIS has been invited and accepted to participate in the 25th Class of Leadership Lexington County. Doing so will prove time consuming; however, will pay dividends toward enhanced knowledge of Lexington County as a whole.

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

GIS in Lexington County

A Geographic Information System (GIS) looks at the past, views the present and even peers into the future as it serves the County. Economic Development, Emergency Services, Property Assessment, Public Works, Solid Waste, Community Development, 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 an enterprise system consisting of web and mobile applications, web services, several programming languages, relational databases, various kinds of aerial photos, and numerous specialty tools to answer complicated questions. GIS remains poised for greater and more challenging opportunities.

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, Emergency Medical Services [EMS], 911 Dispatch, and Emergency Management), law enforcement, Housing and Urban Development (HUD) grant requests, zoning, road maintenance, 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.

Every ten years on the turn of the decade, the Census Bureau conducts a census count of the population in the United States. Three years prior to this census, the Bureau requests that we participate in the Local Update of Census Addresses (LUCA) program. This program allows local, state, and tribal government entities the opportunity to review the addresses used to conduct the decennial census. By improving that data, we ensure a more accurate population count. There are many funding opportunities tied to our population count, such as South Carolina State Aid to Subdivision money, grants, and economic development opportunities, just to name a few. The

State Aid to Subdivision money, otherwise known as the Local Government Fund, is critical to the County's budget and is divided up amongst counties and municipalities in SC based on population. It results in millions of dollars each year that is ultimately distributed to Lexington County from the State. This past year, our staff participated in the first part of LUCA to ensure the most accurate count possible. The second part of LUCA, which includes the acceptance of our data submittal and a possible appeals process, will occur this year. Participation in this program is critical considering the rate of growth Lexington County continues to experience.

Every five years, the County assists the Central Midlands Council of Governments (CMCOG) with countywide population projections intended to be utilized for regional transportation planning purposes and allocation of funding for transportation projects to be distributed through the Columbia Area Transportation System (COATS) Planning Process. We recently distributed the population projections by census tract for the CMCOG. The next step in the process would be to further refine the distribution of population into smaller manageable geographic areas, referred to as Traffic Analysis Zones (TAZ) based on extensive knowledge of development in the area. TAZs are a special area delineated by state transportation officials for calculating traffic-related data and usually consists of one or more census blocks. This data will eventually feed CMCOG's travel demand model.

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. Two years ago, we finished a web mapping application called *OneMap* that is comparable to Maptopia, except that it will use Environmental Systems Research Institute (Esri's) Javascript API and HTML5 so that it can work on any mobile and tablet device, including Apple iPad and iPhone devices. We continue to explore big data and systems that handle querying big data. Additionally, at our request, the vendor of our Addressing software created an online interface for citizens to request an address. This interface will work hand in hand with our Addressing software. We will implement this solution this year. GIS continues to be very involved in the preparation for Next Generation 911 (NG911) and making sure our data is ready when the time comes for implementation. The technology involved in NG911 will allow dispatch to better handle new communication technology. GIS data will be a critical component of this new system. Our Planning/GIS Manager is currently serving on the State NG911 GIS Subcommittee. This subcommittee will determine statewide GIS data standards for NG911 and how that data is aggregated. As this is a critical factor for Planning and GIS and the Public Safety Department, maintaining a regimen of professional development and training to keep pace with technology enhancements becomes an even greater challenge to the technical currency and support, hardware maintenance, conference, membership, software and upgrade portions of our budget preparation process. Representation on the governing boards of organizations, such as the South Carolina ARC Users Group (SCARC) and the Geospatial Administrators Association of South Carolina (GAASC) bring credibility and recognition to this County. Financial support for conferences, meetings, training and memberships is a small price to pay for an award winning GIS program and in so doing, enhance the legitimacy of our GIS staff and Program.

The ability to deploy our mapping applications to mobile and tablet devices has become very important in the past few years. The majority of our web applications can be viewed on tablets and smart phones with the exception of *Maptopia*. *Maptopia* cannot be used on such devices because it is based on Flex coding. The replacement of *Maptopia* with *OneMap*, which is based on JavaScript, alleviates this issue.

We continue to deploy web applications that allow other departments to maintain their data without having to buy GIS software. Zoning, Fire Service, Public Works and Flood Management are some examples. We worked with these departments 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 past few years with reoccurring hurricane events. This year we used a mobile application and Operations Dashboard to display road closure data live. Public Works' field crews were able to submit road closure data and photos from the field while other staff members edited this data at the EOC. We created a dashboard to show the number of road closures by road type (county versus state) along with a map of the locations and submitted photos. The road closure data was also available to the public through our road closure web application.

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.

OneMap is our advanced GIS web application provided to staff 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. There are several tools to capture various data with different, user-selected shapes. We use several public-facing web applications to support Lexington County Economic Development, Public Works, Magistrate's Office, Voter's Registration, Fire Service, and several other departments. We also supply GIS data for other applications, such as the new Solid Waste App, ReCollect, and mapping data for the new Auditor's billing software. Our current emphasis is providing personal and online training for anyone who is interested, as well as creating mapping applications that allow the user to edit their data on their own.

We have several Pictometry products. Our self-hosted Pictometry-On-Line (POL) is still in use by many of our departments and many of our municipalities, including their public safety officers. We have slowly transitioned from our self-hosted Pictometry to Pictometry Connect, which serves our imagery from the cloud; however, we still maintain the self-hosted POL in the event that we are disconnected from the internet during a disaster. We currently have a tool in *Maptopia* and *OneMap* to view Pictometry images from either source. We still deploy the traditional Pictometry software, Electronic Field Survey (EFS), to various departments. Pictometry is also integrated inside Situational Report (SITREP) GLOBAL™, a tool provided to EMS by Bradshaw Consulting. . This web-based product integrates Mobile Area Routing and Vehicle Location Information System (MARVLIS™), GIS web maps, and Lexington County base maps. It can be used by all segments of our Emergency Services team.

We strive to work with other departments in terms of team building, data development, and project processes. One example of this is assisting Fire Service and the local water providers to digitally map all fire hydrants in the County. GIS provides training, data quality control, data management, and data back-ups. First, the Fire Service personnel capture the hydrants, and then the water providers complete data checks. The work that was once done with a Global Positioning Systems (GPS) using a data dictionary we developed with the Fire Departments and the water providers, is now done through a web mapping application that can be used by Fire Service and the water providers simultaneously in the field or at the office. Each entity can edit their own data at the same time in our database. The hydrant data is crucial in determining what equipment is sent to a fire. This is a never-ending project since new hydrants are added regularly and others are removed, moved or upgraded.

We will receive our third set building outlines for the entire County in 2019. This dataset has been very useful for several departments, especially the Assessor's Office, and for assessing areas with structures that are prone to flooding. This layer, along with our address points, was used heavily during LUCA to identify residences not listed in the Census list of addresses and will be utilized during the appeals process. These outlines will be used in Pictometry ChangeFinder, as well. ChangeFinder detects changes to properties including new construction, additions, and demolition.

The Light Detection and Ranging (LiDAR) survey was flown in January of 2010 as a joint project by the Federal Emergency Management Agency (FEMA), United States Geological Survey (USGS), Department of Natural Resources (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. The acquisition of LiDAR provides an easier opportunity to develop three-dimensional (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. Due to the age of this data, it is time to get the County re-flown.

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 fifth one.

Section VI – LINE ITEM NARRATIVES

Section VI. A. – REVENUE

437604 – Copy Sales–P&GIS **$0**

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

437900 – Map & Aerials Sales–P&GIS **$3,000**

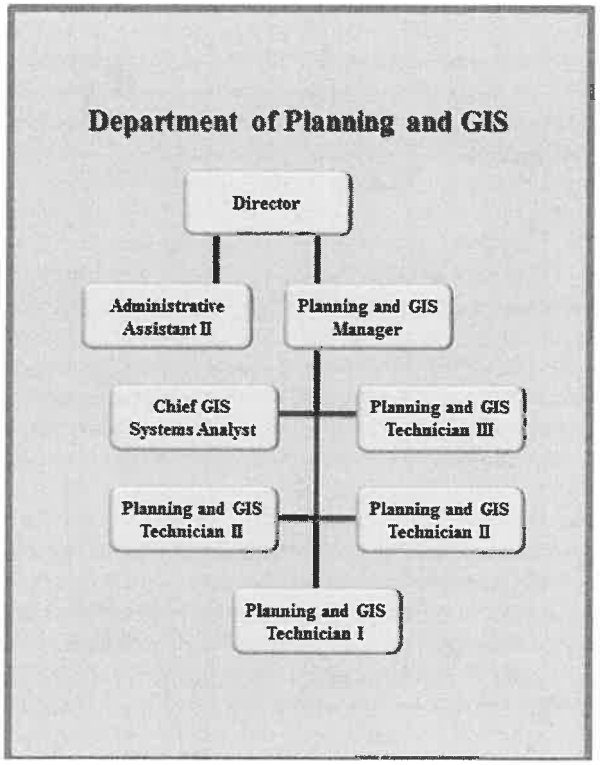
With the advent of more on-line services for public use, sales of paper products and some digital data have been gradually shrinking. Sales to commercial map services generally come in cycles making it hard to predict annual totals. This should be considered a conservative estimate.

Section VI. B. – LISTING OF POSITIONS

The existing Departmental positions are listed below and all include 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

Organizational Flow Chart



Section VI. C. – OPERATING LINE ITEM NARRATIVES

520300 – Professional Services **To be Determined (TBD)**

First, you may ask, "What is Land Use Planning?" Planning usually means activities to prepare and organize for the future (see process below.) The next question might be "What is a Comprehensive Plan? Also known as a general plan, master plan or land-use plan, a Comprehensive Plan is a policy document designed to guide the future actions and growth of a community - it presents a vision for the future, with long–range goals, objectives and strategies to accomplish that vision for all activities that affect the local government. The Comprehensive Plan is an expression of what a community wants to be. It is a statement of goals and objectives and a vision of what might be. It serves as a guide to growth and decision-making and represents the fulfillment of a legal requirement mandated by the State Enabling Legislation. Further, planning can be defined as the process used by local governments to do the following:

1. Identify local problems and needs;
2. Collect information and facts necessary to study local problems and needs;
3. Arrive at a consensus on local goals and objectives;
4. Develop plans and programs for fulfilling the adopted goals and objectives; and lastly
5. Utilize available powers to execute plans and programs in an efficient and organized manner.

Applying the process above to all public and private land development and use is commonly referred to as "land use planning." Local government activities intended to influence the appearance and growth of the community also fall under the land use planning definition. Land use planning is the most visible form of planning because of its potential impact on the fundamental design of a community. **It is important to understand the difference between land use planning and zoning! Zoning is only one of several regulatory devices available for local governments to carry out land use planning.**

The Comprehensive Planning Process

In accordance with the 1994 Planning Enabling Act, the Comprehensive Plan is the essential first step in the planning process. The scope and substance of the Comprehensive Plan are identified as follows:

Planning Process The Planning Commission must establish and maintain a planning process that will result in the systematic preparation and continual evaluation and updating of the elements of the Comprehensive Plan. S.C. Code § 6-29-510(A). Surveys and studies on which the planning elements are based must consider potential conflicts with other jurisdictions and the effect of any regional plans or issues. S.C. Code § 6-29-510(B). The planning process for each Comprehensive Plan element must include but is not limited to the following items:

1. ***Inventory of existing conditions.*** The inventory could include a description of existing conditions as they relate to the particular planning element under consideration.
2. ***A statement of needs and goals.*** A vision statement establishes where the community wants to go. It should include long- and short-range goals for achieving the vision. It is important to involve the community in identifying needs and goals to create community support for the plan and minimize future objections to specific programs. When preparing or updating plan elements, the Planning Commission may appoint advisory committees with membership from the Planning Commission, neighborhoods or other groups, and individuals in the community. If the local government maintains a list of groups that have registered an interest in being informed of proceedings, it must mail meeting notices relating to the planning process to them.
3. ***Implementation strategies with timeframes.*** Implementation strategies for each element should include specific objectives, steps and strategies for accomplishing the objectives. The strategies should specify timeframes for actions and persons or organizations who will take the actions.

Comprehensive Plan Elements There should be broad-based citizen participation for developing of Comprehensive Plan elements. An element must address all relevant factors listed in the 1994 Act; **however, the**

Act does not dictate how extensively they must be covered. The extent should be based on community needs. The plan must include at least the following elements. S.C. Code § 6-29-510(D).

1. Population Element
2. Economic Development Element
3. Natural Resources Element
4. Cultural Resources Element
5. Community Facilities Element
6. Housing Element
7. Land Use Element
8. Transportation Element
9. Priority Investment Element

Comprehensive Plan The required nine planning elements plus any other element determined to be needed in the local community, whether done as a package or in separate increments, together comprise the Comprehensive Plan. All planning elements represent the Planning Commission's recommendations to the local governing body regarding wise and efficient use of public funds, future growth, development, redevelopment and the fiscal impact of the planning elements on property owners. S.C. Code § 6-29-510(E).

The Planning Commission must review and consider, and may recommend by reference, plans prepared by other agencies which in the opinion of the Planning Commission meet the requirements of the 1994 Act. S.C. Code § 6-29-520(C).

Periodic Revision Required The Planning Commission must review the Comprehensive Plan or particular elements of the Comprehensive Plan as often as necessary. Changes in the growth or direction of development taking place in the community dictate when a review is necessary. Economic setbacks resulting in an unanticipated loss of jobs could also trigger a need to re-evaluate the Comprehensive Plan. As the plan or elements are revised, it is important to amend the Capital Improvements Program and any ordinances based on the plan to conform to the most current Comprehensive Plan. S.C. Code § 6-29-510(E) requires the following plan updates:

1. The Planning Commission must re-evaluate the Comprehensive Plan elements at least every five years. There is no requirement to rezone the entire City or County at one time. The land use element could be reviewed and updated in stages or by neighborhoods. See Momeier v. John McAlister, Inc., 231 S.C. 526, 99 S.E.2d 177 (1957).

2. The Comprehensive Plan, including all the elements of the plan, must be updated at least every 10 years. The Planning Commission must prepare and recommend a new plan and the governing body must adopt a new Comprehensive Plan every 10 years.

It is the opinion of the staff of the Planning and GIS Department along with that of the County Attorney, that the County of Lexington is at a critical juncture in the process of growth and development. A new Comprehensive Plan would be an important first step to addressing the management of community needs as they relate to the nine essential elements of the Plan. As such, the staff in consultation with Administration suggests Council consider allocating appropriate funding to undertake a new Comprehensive Plan in accordance with the adopted 1994 (as amended) State Planning Enabling Act.

520702 – Technical Currency and Support **$35,625**

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, AutoCAD, Adobe, Diskeeper, Sketch-up Pro, and Paintshop Pro. We had all of our Adobe Products grandfathered under maintenance, which allowed us to obtain upgrades at a much lower cost. Four years ago, Adobe discontinued that option on all of their software but Acrobat Pro. Now they are discontinuing that option for Acrobat Pro. All of their products are now subscription based. We have Creative Cloud licenses to cover our Photoshop, Illustrator, and InDesign products. Adobe offers subscriptions for 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 and JavaScript Viewer is free, but there is a charge for accessing the imagery due to the number of requests to the Pictometry servers.

Esri	24,250
Addresser	2,000
AutoCAD	1,200
Adobe (for Acrobat Pro only-four seats)	790
Adobe Creative Cloud	3,400
Pictometry Connect View (public facing)	750
Pictometry Self-Hosting	2,880
Paintshop Pro	110
Diskeeper	115
Sketch-up Pro	130
Total	$35,625

520703 – Computer Hardware Maintenance **$1,310**

Our current hardware maintenance contract includes a four-hour response on-site and 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.

HP Z6dr DesignJet Plotter	750
HP CP5525 Color LaserJet Printer	460
HP 700 B/W LaserJet Printer	100
Total	$1,310

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

This category is managed by the Department of Information Services.

521000 – Office Supplies **$3,000**

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 of budget year 2012-2013 our Operating Account 521200 was eliminated. This account was traditionally utilized for the purchase of toner, printheads and such. According to the previous Director, the Finance Department had us eliminate the Operating Account and centralize the expenditures within the Office Supply account 521000. In so doing, we have had to order toner and print heads for our color printer and plotter from this account. Our service maintenance technician advised us not to use the refurbished toner for these two office machines, due to the possibility it could damage them. Therefore, we have had to order the more expensive toner and print heads to keep pace with the utilization needs. We order from Amazon to cut down on some of the costs, but it remains a costly issue. Year after year, the price of the toner and print heads has risen as has almost everything that is needed to run an office efficiently. For example, we ordered three different colors of toner two years ago, which came to a total amount of $1,020.00. Approximately half of the funded amount of this account. This seriously depleted our account with one order. We do use the color printer daily for the office, as well as requests from the public and other departments, such as the Library, Voter's Registration, Economic Development, Administration and Community Development within the hierarchy of County Administration. The same is applied to the plotter. It is true that we have cut down on the printing of large maps with the plotter; however, we still have requests from some public organizations and other departments in the County. We also continue to have taxpayers and business people that purchase the larger maps from the plotter, as well. Thus, the rationale to continue to request an increase in the Office Supply Account and ask that consideration be made to do so. As often as possible, we use digital maps, ArcReader, Web Mapping Applications and Adobe Portable Document Format (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, such as the Employee Banquet, United Way, retirement celebrations and American Heart Association Fundraising Drives. Lastly, we will be handling the appeal process for LUCA, which entails printing upward of 5,000 sheets of color prints to mail to the Census. This will require additional toner for the color printer.

521100 – Duplicating **$552**

Our largest single use of the copy machine is in the preparation of the Planning Commission's monthly meeting agenda packages. Over the recent years, this item has ranged in value from a high of $900 to a low 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 in the low year in 2015 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 the update to the Zoning and associated development Ordinances. We continue to save paper by printing back and front, as opposed to one-sided. Although the trend may have been less copying due to less development activity, we anticipate due to the increased development activity the need for increased funding for duplicating. Depending on the progression of Ordinance Updates and the size of the Planning Commission packet as a result, in addition to the full complement of Planning Commission membership at nine (9) members increasing duplicating needs thereof, we have kept our budget submittal amount similar to that of the previous year. There is a slight increase to $522 from $490 due to a slight increase in the cost of a ream of paper. As identified within office supplies, the LUCA appeal process will require additional paper.

13,000 black and white copies X .030495 =	396.44
40 reams of copier paper X 3.89 =	155.60
Total	$552

524000 – Building Insurance **$231**

This amount was estimated by HR Risk Management Division.

Amended December 2018 budget amount 201 + 15% = $231

524015 – Unmanned Aerial Systems (UAS) Insurance **$1,500**

This amount was estimated by HR Risk Management Division. This portion of the drone insurance policy coverage expense will apply to Planning and GIS only. For this Department, it has been reduced from $2,500 to $1,500. Emergency Services will cover their own portion of the insurance policy in the years to come.

524201 – General Tort Liability Insurance **$830**

This amount was estimated by HR Risk Management Division.

Amended December 2018 budget amount 722 + 15% = $830

524202 – Surety Bonds **$0**

This amount was estimated by HR Risk Management Division.

$0.00 per FTE (Employee Surety Bonds) 0.00 X 8 = $0.00

525000 – Telephone **$1,927**

Each telephone line has a rate of $20.07 per month.

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

525004 – WAN Service Charges **$480**

This Wi-Fi card is used for meetings, conferences, presentations, as well as for field data collection with our UAS and GPS. This device has a rate of $40 per month. We budgeted for 12 months.

1 device X 40 = 40 X 12 months = $480

525021 – Smart Phone Charges **$648**

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

54 X 12 months = $648

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

525100 – Postage **$350**

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 few years the Commission has met less frequently. 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. As an example, in 2015 the Commission met eight times; in 2016 there were nine meetings; in 2017 there were eleven meetings and finally, in 2018 there were nine meetings. This does not include meetings facilitated strictly for the purposes of training. Because the Commission will continue to review the Zoning Ordinance language in the year to come, we anticipate having to meet most every month. As a result of term limitations and recent resignations the Council will need to carefully consider new appointments. In the last few years, the Commission has been invigorated with several new members serving to represent Districts 2, 5, 7 and 9. In the coming year, we will need new members or reappointments to Districts 3, 6, 7 and 8. In doing so, the mantle of leadership will completely change, as long serving members will move on. The staff is excited about the possibility of new leadership on the Commission as we move into the next decade of expected growth. Lastly, we also continue to see an increase in the number of private individuals and other agencies requesting hard copies of the agenda packet. All of these issues create the necessity for larger/heavier Planning Commission packets, an increase in paper usage and an increase in the number of packets sent through the mail.

525110 – Other Parcel Delivery Service **$100**

Typically, we would rarely expect to use any of the other parcel delivery services, e.g. Fed Ex, in a given year and as a result, we would only need to carry a minimal amount here. However, as we are approaching the 2020 Decennial Census, we anticipate a slight increase for package delivery to and from this Bureau, via Fed Ex, due to LUCA and the door-to-door housing and population count. Although much of the communication can be completed electronically, the Census Bureau is oftentimes particular about the authenticity of original documents and will require hard copies of documents in support of LUCA and other population count efforts.

525210 – Conference & Meeting Expenses **$16,460**

This account includes meeting and training opportunities for the Planning and GIS staff, the Lexington County Planning Commission, as well as support to the training needs of the Community Development Department and the Board of Zoning Appeals. Otherwise, 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. We have three staff in organizational leadership positions this year, which requires them to be at certain meetings and conferences. Our Planning/GIS Manager is on the Board of Directors for GAASC and serves as President of the Association and one of our Planning and GIS Tech II staff is

Past President of SCARC. Our Chief GIS Systems Analyst remains the Technology Committee Chair for SCARC, as well.

Five staff members have received the rigid national certification as GIS Professionals (GISP) granted by the GIS Certification Institute. The one remaining GIS staff member not yet certified by GISP is planning to participate in the certification test this year. 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, (AICP) 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 annual meeting, National Planning Conference, (NPC) 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. 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 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 for the national conference. 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 sixteen (16) years, we have been challenged 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 AICP. As available, this last year the staff, Board of Zoning Appeals and Planning Commission Members participated in live webcasts provided by the South Carolina Association of Counties and the Central Midlands Council of Governments to fulfill this requirement. Additionally, as necessary and due to the challenge of multiple personal scheduling conflicts on behalf of the Board and Commission membership, an in-house training webinar was facilitated for those unable to attend the training listed above. The staff is looking into providing additional training opportunities to fulfill these needs.

Additionally, the staff has invested time and energy to support the creation and implementation of the Lexington County University Leadership Training Program to be facilitated, in-house by the Human Resources Department. The course is one week long and will take place quarterly. The first class took place on February 26 thru March 2, 2018 and included leadership courses, Banner, basics of HR, a ropes course, teambuilding and much more. This course is designed to give Supervisors, Managers and the number two managers in each department the tools needed to be successful in a leadership position within the County. In 2018, the Planning and GIS Manager graduated from the class. This coming budget year, it is the intent of Planning and GIS to send at least one staff person to participate in this leadership training. Lastly, in the coming year, the Director of Planning and GIS has been invited and accepted to participate in the 25th Class of Leadership Lexington County. Doing so will prove time consuming; however, will pay dividends toward enhanced knowledge of Lexington County as a whole.

What	Who	Where	When	Cost
Planning and Zoning Training as mandated by the South Carolina Legislature	Lee Matthews, Planning Commission Keith Myhand, Planning Commission Fred Taylor, Planning Commission Bryan Clifton, Planning Commission Wally Price, Planning Commission Megan Hutto, Planning Commission Vacant - TBD, Planning Commission Andy White, Planning Commission Tracy Mitchell, Planning Commission Planning/GIS Director Planning and GIS Manager	County Administration Building or other local venue	2019/2020	**$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 2019/2020. There are often some other training options available to satisfy these requirements. Additionally, staff is working with other local entities to determine if we can share and coordinate training opportunities.				
Central Savannah Regional Area (CSRA)-GIS User Group Meeting	Planning and GIS Manager Chief GIS Systems Analyst Planning and GIS Tech III Planning and GIS Tech II Planning and GIS Tech II 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.				
Georgia Chapter of the American Planning Association (GAPA) Multi-day Fall Chapter Conference	Planning/GIS Director	Athens, GA	Oct. 2 – 4, 2019	**$1,100**
This conference and training of a similar nature in the region offer well-organized and attended educational opportunities at a reasonable cost. Having been to this conference several times, the GAPA Fall Conference provides academically endorsed training and real-life case studies on topics characteristic to the southeast region regarding new technology, economic and community development, transportation, cycling and pedestrian land use planning, academic research and well-informed planning practice from neighboring states similar to our own.				
Esri International User Conference	Planning and GIS Manager Chief GIS Systems Analyst	San Diego, CA	July, 2019	**$4,400** ($2,200 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. The conference registration alone is worth $1,595. 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 10 hours of individualized consulting and programming assistance. With 1,000 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 four times in the past. It is very rare to be accepted to speak that many times from one organization. We received a slight increase to account for the increase in accommodations last year and will need the same amount this year.				
SCAPA Summer, Winter and Spring Meetings	Planning/GIS Director Planning and GIS Manager other staff and Commissioners, as required	Somewhere in South Carolina	Three times a year	**$1,000 total**
Typically, the quarterly meetings are single-day events of the SC Chapter of the American Planning Association (SCAPA). However, the Spring meeting has expanded its offerings to a multi-day format with consideration given to elimination of the Summer meeting to save money. 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; however, as the training is excellent, the Director, Manager and/or limited staff, as available, will attempt to participate as often as possible.				

SCAPA Multi-day Fall Chapter Conference	Planning/GIS Director Planning and GIS Manager, as required	Columbia, South Carolina	October 2 – 4, 2019	**$1,100 total**
Annual multi-day meeting of the SC Chapter of the American Planning Association is oftentimes held jointly in conjunction with the Chapters of neighboring states, North Carolina, Florida and Georgia. This gathering of planning colleagues from the southeast region offers the opportunity to share similar, unique and interesting challenges and solutions faced by the profession in our area. It offers a chance to network and gain valuable experience from those who have gone before, to learn from the mistakes of others and share success stories similar to our own. This conference, at minimal costs, provides access to quality work of a nature similar in character to this County.				

SCARC – two events **Biannual Event and** **Biennial Conference**	Planning and GIS Manager Chief GIS Systems Analyst Planning and GIS Tech III Planning and GIS Tech II Planning and GIS Tech II Planning and GIS Tech I	Somewhere in South Carolina	Fall of 2019 and Spring 2020	**$2,010 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. The conference fee will be approximately $200 and is reduced to $150 for presenters. We try to take advantage of the presenter reduction when possible. Sometimes we have rotated several employees into the training on fewer registrations. This year's conference will be in Florence requiring an overnight stay for at least two people. Everyone else will drive back and forth each day. The registration for the biannual event is $65. Our Chief GIS Systems Analyst is the Technology Committee Chair for SCARC.				

NCGIS – Biennial Conference	Planning and GIS Manager, Chief GIS Systems Analyst, Planning and GIS Tech I or Tech II	Somewhere in North Carolina	2021	**$0 total**
North Carolina GIS Group (NCGIS) holds a biennial conference. It is three times the size of the annual GIS conference in South Carolina. Furthermore, since North Carolina has an Esri regional office, this conference provides a valuable resource that is close by. Additionally, SC and NC are trying to hold more joint meetings in order to share GIS knowledge and methodologies on a regional level. Registration is $200. Knowledge gained from this conference would be presented to the rest of the group. This is also a good opportunity to earn credits for GISP certification. This year is an off year for the conference.				

GAASC Fall and Spring Meetings	Planning/GIS Manager Chief GIS Systems Analyst	Somewhere in South Carolina	Fall 2019 and Spring 2020	**$590 total** ($295 each)
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 $85 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; however, some years the meeting location is 3 hours away, making it difficult to drive each day. We are requesting an increase to cover lodging for two people, one night each, for the fall meeting which spans two days. Our Planning and GIS Manager is a member of the board of GAASC and President and will be required to be in attendance at these meetings.				

Pictometry Annual Conference (FutureView)	Planning and GIS Manager or Chief GIS Systems Analyst	To Be Determined	Feb 2020	**$2,200**
Attendance by our Planning and GIS Manager and Chief GIS Systems Analyst over the past ten 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 with the exception of last year. In the past, the registration for a speaker was provided for free, a $700 value, and thus far, the conference has provided most of the meals. Pictomery no longer accepts applications for speakers so we are less likely to get the speaker rate. We are hopeful that this annual event will continue to be as beneficial as it has been in the past.				

American Planning Association National Planning Conference (NPC)	Planning/GIS Director	Houston, TX	April 25 – 28, 2020	**$3,800**
The annual meeting of the American Planning Association 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. As a member of the American Institute of Certified Planners, the Director is required to complete a minimum of 32 credit hours of training every two years, with 1.5 credits required in both ethics and current planning law. That certification exempts him from the South Carolina mandatory Planning and Zoning Training requirements, another expense averted as a result and allows him to perform the needed instruction for others within the County organization. Due to his age, the previous Director was privileged enough to receive an extremely discounted rate on lodging, travel and registration. As the current Director is more in line with the mainstream national membership, those discounts are not available.				

525230 – Subscription, Dues, and Books **$2,518**

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 (SCARC) has a $35 membership fee; however, that fee amount is deducted from the registration fee for the annual training event. One of our staff, Planning and GIS Tech II, currently serves as Past President for SCARC for this year helping to bring credibility and recognition to the County of Lexington and the Department. The Geospatial Administrators Association of South Carolina (GAASC) is focused on issues, problems and needs common to GIS management professionals within local government. Our Planning/GIS Manager serves on the Board of Directors for GAASC and is President, again bringing legitimacy to this County. 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 is one renewal ($285 each) this year of the five GISP certifications in the Department. Our GIS Tech I position is eligible to apply for a GISP this year, which requires a portfolio review fee, application fee, and an exam fee ($450). With the Carolina Urban and Regional Information Systems Associations (CURISA) membership ($30 each) we can have access to free GIS training. This membership provides a cost effective way of assisting in maintaining our GISP certification requirements. We have three certified UAS Pilots. Recertification and testing is required every two years. None of the UAS Pilots need to be recertified this year.

Memberships:	Current Costs
South Carolina Arc Users Group (SCARC) – six staff members	210
American Planning Association (Director)	345
Membership in the American Institute of Certified Planners	165
South Carolina Chapter	55
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)	295
South Carolina Chapter	50
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 and Chief GIS Systems Analyst)	150
Geographic Information Systems Professional (GISP)	735
UAS Pilot Recertification	0

Carolina Urban and Regional Information Systems Associations (CURISA) Six staff members	175
Subscriptions:	
Journal of American Planning Association (JAPA)	48
Zoning Practice	95
Total	$2,518

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 **$2,900**

This line item is based on a $0.58 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, which has not really happened thus far, due to other priorities within the administration. 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.

5,000 miles X 0.58 = $2,900

525300 – Utilities–Administration Building **$9,809**

This amount was estimated by the Finance Department and based upon the square footage occupied by the Department.

Last Year's figure 9,523 + 3% = $9808.69

Section VI. D. – CAPITAL LINE ITEM NARRATIVES

540000 – Small Tools & Minor Equipment **$1,225**

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.

Many of our office chairs are over 17 years old. We have been replacing them slowly over the past few years, one at a time. We are asking to replace two chairs this year to speed up the replacement schedule.

Since we do not have any computer replacements this year, we are not requesting any new Back-UPS.

Used furniture from Central Stores, as good deals become available	150
Two office chairs	700
Other small tool and minor equipment purchases	375
Total	$1,225

540010 – Minor Software **$340**

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. One software product, Nuance Power PDF Pro that used to be available with maintenance is no longer available that way with a single license. For that reason, it is listed under this account. The following will keep us current with our basic software that is not available in that manner:

Two upgrades of Printmaster Platinum	145
One upgrade of Nuance Power PDF Advanced	165
One upgrade of Easy GIF Animator Pro	30
Total (includes tax)	$340

(1) Computer (replacement) **$851**

The computer recommended for replacement by Information Services for the coming fiscal year is L02709. This computer is five years old.

(1) Function F1A computer at $851 each (includes tax)

Total $851

(1) TV (replacement) **$750**

The current TV used for addressing purposes is over 6 years old. Information Services recommended that we budget for a replacement TV due to the age of the existing one. This TV is used when working with the public when assigning addresses or answering questions concerning addressing.

(1) 32-43" TV at $750 (includes tax)

Total $750

(1) Color Printer (replacement) **$2,900**

Our HP color LaserJet CP5525 is over 6 years old. Information Services recommended that we budget for a replacement printer due to the age of the existing one and due to recent issues we have had with it. This printer allows us to print small color maps and documents that are 8.5x11 and 11x17 without having to utilize the plotter, which is more costly, difficult, and wasteful when doing smaller projects. Several other departments also utilize this printer when they have a need to print small color maps of these sizes. This printer allows for two-sided printing to make it easier to save paper. HP has recommend the HP Color LasterJet Enterprise M750dn as a comparable

replacement. There is a new version of this printer, M751dn, coming out in a couple of months, but HP has not yet released the pricing for it. The cost below is for the M750dn even though we plan to order the M751dn.

(1) HP Color LaserJet M751dn at $2,900 (includes tax)

Total $2,900

LiDAR Project **$100,000**

The Light Detection and Ranging (LiDAR) survey was flown in January of 2010 as a joint project by the Federal Emergency Management Agency (FEMA), United States Geological Survey (USGS), Department of Natural Resources (DNR), and Lexington County. In 2012, we received the final data set of Quality Level 3 LiDAR. The acquisition of LiDAR provides an easier opportunity to develop three dimensional (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, we received a cost savings on the data acquisition. Additionally, this data is in the public domain. Engineers and surveyors who work in Lexington County have free access.

Due to the age and quality of this data, it is time to re-fly the County. We submitted a proposal for the Broad Agency Announcement (BAA), a matching grant type-program, with the USGS for attaining Quality Level 2 LiDAR data for a 28 county area this year. We secured 13 other funding partners from multiple counties, cities, a utility company, and SC NRCS to cover 92% of the costs. If our proposal is accepted, LiDAR would be flown starting in December of 2019 with a delivery around early 2021. Quality Level 2 LiDAR would allow us to generate 1-foot contours. Additionally, we plan to upgrade several areas to Quality Level 1 LiDAR, which would allow us to generate 6-inch contours. If the USGS awards us the BAA, we will again receive a cost savings on the LiDAR data acquisition. Since the project would be partially funded by Federal agencies, the data would again be in the public domain making it available at no cost to engineers and surveyors who work in Lexington County.

Pictometry Project **$278,176**

This line item is for the sixth 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 gave us several "no charge" and reduced elements in the early years. The agreement has an "opt out" clause that allows future Councils to terminate the agreement with no penalty. Since we fly this photography only every other year, the Pictometry Company offers a two-year payment plan at no interest, so this coming fiscal year we will be paying the second half of the payment for the February 2019 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.

The County of Lexington has been contracting with Pictometry since 2007 for aerial photography including ortho and oblique imagery. This imagery is used by almost all of the County departments in one way or another and has become an invaluable resource. The imagery is used frequently by taxpayers, municipalities, state and federal agencies, and many different businesses through our County's online mapping applications, which display thousands of image views per week. This imagery is also used by Planning and GIS, the Assessor's Office, Public Works, Public Safety, the Sheriff's Department, and other county departments in the maintenance and creation of GIS data layers. We upgraded our 2019 imagery flight to AccuPlus imagery. This imagery upgrade complies with positional accuracy requirements for authoritative mapping projects, providing maximum clarity and exposing details otherwise obscured by atmospheric degradation. It delivers authoritative, seamless orthomosaics. AccuPlus imagery is fully qualified and approved by the USGS. It contains less building and feature lean versus traditional large format mapping. Accuplus imagery will assist all of the departments previously listed in better defining the positional accuracy of their GIS layers without the need for extra field work or field verification.

Prices based on 830 Sectors	3-Flight Plan					
	First Year	Second Year	Third Year	Fourth Year	Fifth Year	Sixth Year
Imagery	185,194	185,194	196,087.50	196,087.50	206,981.50	206,981.50
Tiles	NC	NC	4,875	4,875	12,291	12,291
Connect 250	NC	6,750	NC	6,750	NC	6,750
Original Fiscal Year Subtotal	**185,194**	**191,944**	**200,962.50**	**207,712.50**	**219,272.50**	**226,022.50**
Original Flight Totals	**$377,138**		**$408,675**		**$445,295**	
AccuPlus					52,153.25	52,153.25
Revised Fiscal Year Totals					**271,142.75**	**278,175.75**
Revised Flight Totals	**$377,138**		**$408,675**		**$549,319**	

Section III

COUNTY OF LEXINGTON
NEW PROGRAM – GENERAL FUND
Annual Budget
Fiscal Year - 2019-20

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

Object Code	Expenditure Classification	BUDGET 2019-20 Requested	2019-20 Recommend	2019-20 Approved
	Personnel			
510100	Salaries & Wages - 8	0		
510199	Special Overtime	0		
511112	FICA Cost	0		
511113	State Retirement	0		
511120	Insurance Fund Contribution - 8	0		
511130	Workers Compensation	0		
511213	SC State Retirement - Retiree	0		
	*** Total Personnel**	**0**		
	Operating Expenses			
520702	Technical Currency & Support	0		
520703	Computer Hardware Maintenance	0		
520704	Computer Security & Mangmt Ser	0		
521000	Office Supplies	0		
521100	Duplicating	0		
524000	Building Insurance	0		
524015	Drone Insurance	0		
524201	General Tort Liability Insurance	0		
524202	Surety Bonds	0		
525000	Telephone	0		
525004	WAN Service Charges	0		
525021	Smart Phone Charges	0		
525041	E-mail Service Charges - 8	0		
525100	Postage	0		
525110	Other Parcel Delivery Service	0		
525210	Conference, Meeting & Training	0		
525230	Subscriptions, Dues, & Books	0		
525240	Personal Mileage Reimbursement	0		
525250	Motor Pool Reimbursement	0		
525300	Utilities - Admin. Bldg	0		
	*** Total Operating**	**0**		
	**** Total Personnel & Operating**	**0**		
	Capital			
540000	Small Tools & Minor Equipment			
540010	Minor Software			
	Planning and GIS Security Upgrad	2,860		
	**** Total Capital**	**2,860**		
	*****Total Budget Appropriation**	**2,860**		

NEW PROGRAM

THIRD FLOOR, SUITE 302, ENHANCED SECURITY MEASURES

PROPOSED FOR PLANNING AND GIS/ASSESSOR'S OFFICE

Narrative

Several years ago during a Department Head Meeting with the Administrator, the staff heard a presentation from the Human Resources Department Risk Manager. This presentation was in regards to an identified increasing trend in "Active Threat" risks across the nation. The Risk Manager suggested we work with the Sheriff's Department, Captain of Investigations/SWAT Team Captain, the County's Active Threat Specialist, to determine potential risks inherent on the third Floor. Last year we scheduled a short training and analysis session with the Captain, along with the Register of Deeds (ROD) and Tax Assessor's staff. The captain provided invaluable information about potential risks on the Third Floor, additional safety measures available, as well as potential vulnerabilities. We then scheduled discussion with the Building Services Director, as well as the County's Architect. The Architect suggested several alternatives to enhance security on the Third Floor; some costly, like bulletproof glass and others not so costly, such as enhanced locks, mirrors and visual surveillance mechanisms. Many of these features have been implemented within the Register of Deeds Office. However, due to budget constraints and turnover in the position of Building Services Director, we have been unable to proceed with requesting improvements. Recently with the arrival of the new Building Services Director, P&GIS and the Assessor's staff re-initiated discussions about those security enhancements aiming for the less costly improvement measures. The Finance Director suggested the line item be placed as a New Program in our budget and shared by P&GIS and the Assessor's Office. When ready to initiate the construction, the funds would be transferred to the Building Services Department and the project would be implemented. We have solicited estimates for materials and labor and suggest the following proposal.

- Eight (8) Thumb turns for mortise deadbolt locks on all offices with existing doors;
- One (1) 1,200 pound magnetic lock to be installed on the double glass door entrance to P&GIS Offices;
- One (1) Power supply 12-24 DCV to service all electric connections;
- One (1) Set of cables, boxes, switches and miscellaneous hardware to service the electrical connections; and lastly
- One (1) Convex Security Mirror with swivel mount.

As derived by the Building Services staff, the estimated total for materials and labor come to **$2,600.** This is without any proposed contingency.

COUNTY OF LEXINGTON
Building Services
405 Ballpark Road
Lexington, SC 29072
803-785-8349

To: Holland Jay Leger, AICP, Director of Planning and GIS

From: Billy Crouch, Director of Building Services

Date: January 28, 2019

Subject: Third Floor Suite 302, Security Enhancements

In 2018, Building Services formulated a plan to install enhanced security measured on the Third Floor Suite 302.These enhancements were requested by the Planning and GIS Department in cooperation with the tax Assessors Office staff in order to address security and active threat. As these two Departments have been working behind the scenes with other Departments, e.g. Building Services, Sheriff's Office, the county Architect - Boomerang Design-Principal James Golightly for several years now to address active threat security we suggest installing the following capital improvements within the Third Floor Suite 302.

The project will consist of:

- Eight (8) Thumb turns for mortise deadbolt locks on all offices with existing doors ;
- One (1) 1,200 pound magnetic lock to be installed on the double glass door entrance to P&GIS Offices;
- One (1) Power supply 12-24 DCV to service all electric connection;
- One (1) Set of cables, boxes, switches and miscellaneous hardware to services the electrical connections;
- One (1) Convex Security Mirror with swivel mount.
- 10% Contingency for unforeseen costs

A preliminary budget estimate would be:

$2,860

If any additional information is needed please let me know.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2019-20

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

Object Code	Expenditure Classification	2017-18 Expenditure	2018-19 Expend. (Dec)	2018-19 Amended (Dec)	BUDGET 2019-20 Requested	BUDGET 2019-20 Recommend	BUDGET 2019-20 Approved
	Personnel						
510100	Salaries & Wages - 31	1,325,845	630,045	1,378,750	1,402,271		
510200	Overtime	758	0	0	0		
511112	FICA Cost	95,407	45,391	105,971	107,274		
511113	State Retirement	140,114	66,145	201,693	218,193		
511120	Insurance Fund Contribution - 31	234,000	120,900	241,800	241,800		
511130	Workers Compensation	27,416	12,534	29,272	29,273		
511131	SC Unemployment	1,471	0	0	0		
511213	State Retirement - Retiree	27,627	12,892	0	0		
	*** Total Personnel**	**1,852,638**	**887,907**	**1,957,486**	**1,998,811**		
	Operating Expenses						
520233	Towing Service	0	0	250	250		
520235	Derelict Mobile Home Removal	0	0	5,000	15,000		
520300	Professional Service	0	85,242	210,000			
520400	Advertising & Publicity	274	153	1,000	2,150		
520702	Technical Currency & Support	11,477	11,759	12,454	13,819		
521000	Office Supplies	5,986	2,061	5,200	10,060		
521100	Duplicating	4,858	1,832	3,750	3,750		
521200	Operating Supplies	4,197	2,696	4,600	7,000		
522200	Small Equipment Repairs & Maintenance	0	0	0	275		
522300	Vehicle Repairs & Maintenance	6,914	2,517	4,750	4,000		
524000	Building Insurance	724	847	811	1,038		
524100	Vehicle Insurance - 14	6,360	7,950	7,655	8,969		
524101	Comprehensive/Collision Insurance	0	0	0	1,949		
524201	General Tort Liability Insurance	1,905	2,181	2,339	3,332		
524202	Surety Bonds	158	0	0	290		
525000	Telephone	7,771	4,445	8,344	8,103		
525004	WAN Service Charges	3,132	2,047	6,240	7,200		
525006	GPS Monitoring Charges	2,366	1,034	2,849	2,848		
525007	NetMotion Service Charges	0	0	0	0		
525021	Smart Phone Charges - 19	11,261	4,869	12,420	12,420		
525041	E-mail Service Charges - 33	4,085	1,634	4,257	4,386		
525042	Sharepoint Service Charges	1,630	0	86	0		
525100	Postage	3,162	587	3,000	4,000		
525110	Other Parcel Delivery Service	0	0	150	150		
525210	Conference, Meeting & Training Expense	1,492	1,999	6,330	7,500		
525230	Subscriptions, Dues, & Books	3,640	1,599	5,285	5,565		
525240	Personal Mileage Reimbursement	270	137	1,000	1,064		
525250	Motor Pool Reimbursement	2,960	453	7,725	10,208		
525300	Utilities - Admin. Bldg.	33,206	13,008	35,000	38,867		
525400	Gas, Fuel, & Oil	19,568	9,957	20,894	23,706		
525600	Uniforms & Clothing	1,094	0	1,150	2,425		
526500	License & Permits	100	0	750	960		
	*** Total Operating**	**138,590**	**159,007**	**373,289**	**201,284**		
	**** Total Personnel & Operating**	**1,991,228**	**1,046,914**	**2,330,775**			

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2019-20

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

Object Code	Expenditure Classification	2017-18 Expenditure	2018-19 Expend. (Dec)	2018-19 Amended (Dec)	BUDGET 2019-20 Requested	2019-20 Recommend	2019-20 Approved
	Capital						
540000	Small Tools & Minor Equipment	2,436	1,311	2,005	2,248		
540010	Minor Software	2,318	1,507	6,340	1,236		
	All Other Equipment	105,546	61,033	65,322	71,026		
	**** Total Capital**	**110,300**	**63,851**	**73,667**	**74,510**		
	Match Transfers:						
812400	Urban Entitlement Community Development	48,762	49,387	49,387	49,378		
812401	Home Investment Partnership Program	40,046	0	0	39,000		
812405	CDBG-DR	0	249,000	249,000			
	**** Total Transfers**	**88,808**	**298,387**	**298,387**	**88,378**		
	***** Total Budget Appropriation**	**2,190,336**	**1,409,152**	**2,702,829**	2,362,983		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2019-20

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

Qty	Item Description	***BUDGET*** 2019-20 Requested Amount
	Small Tools & Minor Equipment	
	Misc replacement items	200
1	Sound Level Meter	400
1	Four Drawer Lateral Filing Cabinet	500
1	Logitech MK270 Wireless Keyoard & Mouse	23
5	Assorted Office Chair Replacements	1,225
		650
	Minor Software	
3	Microsoft Office Pro Plus	1,143
3	Symantec Antivirus License	93
	All Other Equipment	
2	All in one System PC Dell OptiPlex 5260 AIO Comp and Monitor with Windows	1,702
7	27" HD LCD Dell Monitos w/HDMI cables	3,241
1	iPad Pro 11 64 GB with iPad Pro 11 with case, software, antivirus	1,541
2	Dell Latitude 14 Rugged 5414 Windows 10 64-Bit w/dock station	4,672
1	HP Maintenance Kit for Design Jet Pro Scanner	650 <54000>
1	F2A Advanced Computer with 27" monitor	3,122
1	Aquos board	7,098
1	Conference Room Improvements	1,000
2	Vehicle Replacement of #35513 (2011 Ford Escape) and 38151 (2014 Ford Escape)	48,000
	**** Total Capital (Transfer Total to Section III)**	**74,610**

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2019-20 Estimated Revenue

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

Object Code	Revenue Account Title	Actual 2016-17	Actual 2017-18	Anticipated 2018-19	Requested 2019-20	Recommend 2019-20	Approved 2019-20
	Revenues:						
436000	Building Code	1,809,979	1,624,312	1,814,000	1,814,000		
437700	Subdivision Regulations	65,401	72,904	50,000	55,000		
438000	Zoning Ordinance	229,256	180,359	186,000	189,000		
438050	Landscape Ordinance	$ 69,800	$ 14,048	25,000	25,000		
	**** Total Revenue (Section II)**	2,174,436	1,891,623	2,075,000	2,083,000		
	***** Total Appropriation (Section III)**						

SECTION II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2019-2020

Fund #: 1000 Fund Name: General Fund

Organ. #: 101610 Organ. Name: Community Development

Revenue Code	Fee Title	Actual Fees FY 2016-17	Actual Fees FY 2017-18	12/31/2018 Year-to-Date FY 2018-19	Anticipated Fiscal Year Total FY 2018-19	Budget				
						Units of Service	Current Fee	Current Total Estimated Fees FY 2019-20	Proposed Fee Change	Total Proposed Estimated Fees FY 2019-20
436000	Building Code	1,809,979	1,624,312	907,903	1,779,000	n/a	Varies	1,814,000	see chart	1,814,000
437700	Subdivision Regulations	65,401	72,904	32,623	50,000	n/a	Varies	55,000	see chart	55,000
438000	Zoning Ordinance	229,256	180,359	93,900	186,000	n/a	Varies	189,000	see chart	189,000
438050	Landscape Ordinance	$ 69,800	$ 14,048	$ 17,033	$ 25,000	n/a	Varies	$ 25,000	see chart	$ 25,000

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, the HOME Investment Partnerships (HOME) Program, the Emergency Solutions Grant (ESG) and the Community Development Block Grant – Disaster Recovery (CDBG - DR) Program. Each of these programs is 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. ESG is designed to provide assistance to those experiencing homelessness and the CDBG –DR targets recovery efforts of the county's communities adversely affected by the October 2015 Presidentially Declared Storm Disaster. 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, Fund 2401 & 2405)*

Program: Building Inspections and Safety Division and Development Services Division

Objectives:

- 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 STANDARDS:

SERVICE LEVELS

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

Activity	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19 (YTD-Dec.)	FY 2018-19 (estimated)	FY 2019-20 (projected)
Subdivision Regulations							
Preliminary Plat Approvals	29	26	32	32	17	30	35
Bonded Plat Approvals	16	31	41	41	23	35	40
Final Plat Approvals	36	22	56	56	14	25	30
Summary Plat Approvals	20	17	16	16	14	25	30
Zoning Ordinance							
Zoning Permits Issued	2,699	2,773	2,978	2,978	1,288	2,450	2550
Zoning Plan Review	787	912	885	885	465	900	950
Zoning General Inquiries	12,969	12,683	14,195	14,195	4,682	9,300	10,500
Code Enforcement Inquiries	396	299	234	234	36	50	50
Landscape Ordinance							
Landscape Permits Issued	108	141	170	170	60	110	120
Landscape Plan Review	447	410	543	543	316	620	700
Building Code							
Violations/Inquiries	298	225	192	192	142	277	295
Inspections Performed	18,167	20,700	22,985	22,985	11,036	22,000	23,000
Total Permits Issued	4,002	4,300	4,813	4,813	2,674	5,300	5,300

SECTION VI. - LINE ITEM NARRATIVES

436000 – BUILDING CODE **$1,814,000**

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

437700 – SUBDIVISION REGULATIONS **$55,000**

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

438000 – ZONING ORDINANCE **$189,000**

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

438050 – LANDSCAPE ORDINANCE **$25,000**

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

SECTION VI. A - LISTING OF REVENUES

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 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19 (YTD-Dec.)	FY 2018-19 (estimated)	FY 2019-20 (projected)
Building Code	$1,463,589	$1,870,820	$1,809,979	$1,624,312	$907,903	$1,814,000	$1,814,000
Subdivision Regulations	$44,624	$36,927	$65,401	$72,904	$32,623	$50,000	$55,000
Zoning Ordinance	$183,125	$207,549	$229,256	$180,359	$93,900	$186,000	$189,000
Landscape Ordinance	$24,587	$37,584	$69,800	$24,656	$17,033	$25,000	$25,000
TOTAL REVENUE	**$1,715,925**	**$2,152,880**	**$2,174,436**	**$1,902,231**	**$1,051,459**	**$2,075,000**	**$2,083,000**

We have included a new proposed Development Review and Permit Fees Schedule to become effective July 1, 2019. The proposed fee schedule reflects an adjustment for most fees related to CPI.

PROPOSED DEVELOPMENT REVIEW and PERMIT FEES

SUBDIVISION ORDINANCE (Printed copy $18.00, free PDF format on web site)

Counter Plat review	$11.00 per plat review
Summary Plat submission	$63.00 plus $8.00 per lot
Preliminary Plat submission	$93.00 plus $16.00 per lot
Bonded Plat submission	$93.00 plus $16.00 per lot
Final Plat submission	$93.00 plus $16.00 per lot
Revised Plat submission	$75.00 plus $16.00 per additional lot

ZONING ORDINANCE (Printed copy $18.00, free PDF format on web site)

Zoning Permit: Residential and Accessory to Residential	$64.00 per acre (or portion)
Nonresidential	$87.00 per acre (or portion)
Home Occupation Permit	$75.00
Sign Permit: Business	$75.00
Temporary	$156.00
Advertising (Billboard)	$250.00
Zoning Verification Letter	$19.00
Zoning Letter w/ Plan Verification	$69.00
Zoning Compliance Review	$38.00
Zoning Buffering Restrictions Consent: Residential	$86.00
Nonresidential	$115.00
Development Plat	$63.00
Zoning Variance Request: Residential	$125.00
Nonresidential	$314.00
Zoning Appeal	$188.00
Zoning Special Exception Request	$313.00
Zoning Map Amendment Request	$376.00 per every 10 acres of contiguous parcels (or portion)

LANDSCAPE AND OPEN SPACE ORDINANCE (Printed copy $12.00, free PDF format on web site)

Landscape Permit: Residential	$64.00 per acre (or portion)
Nonresidential	$87.00 per acre (or portion)
Landscape Variance Request	$314.00
Landscape Appeal	$188.00

BUILDING CODES ORDINANCE (Printed copy $12.00, free PDF format on web site)

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

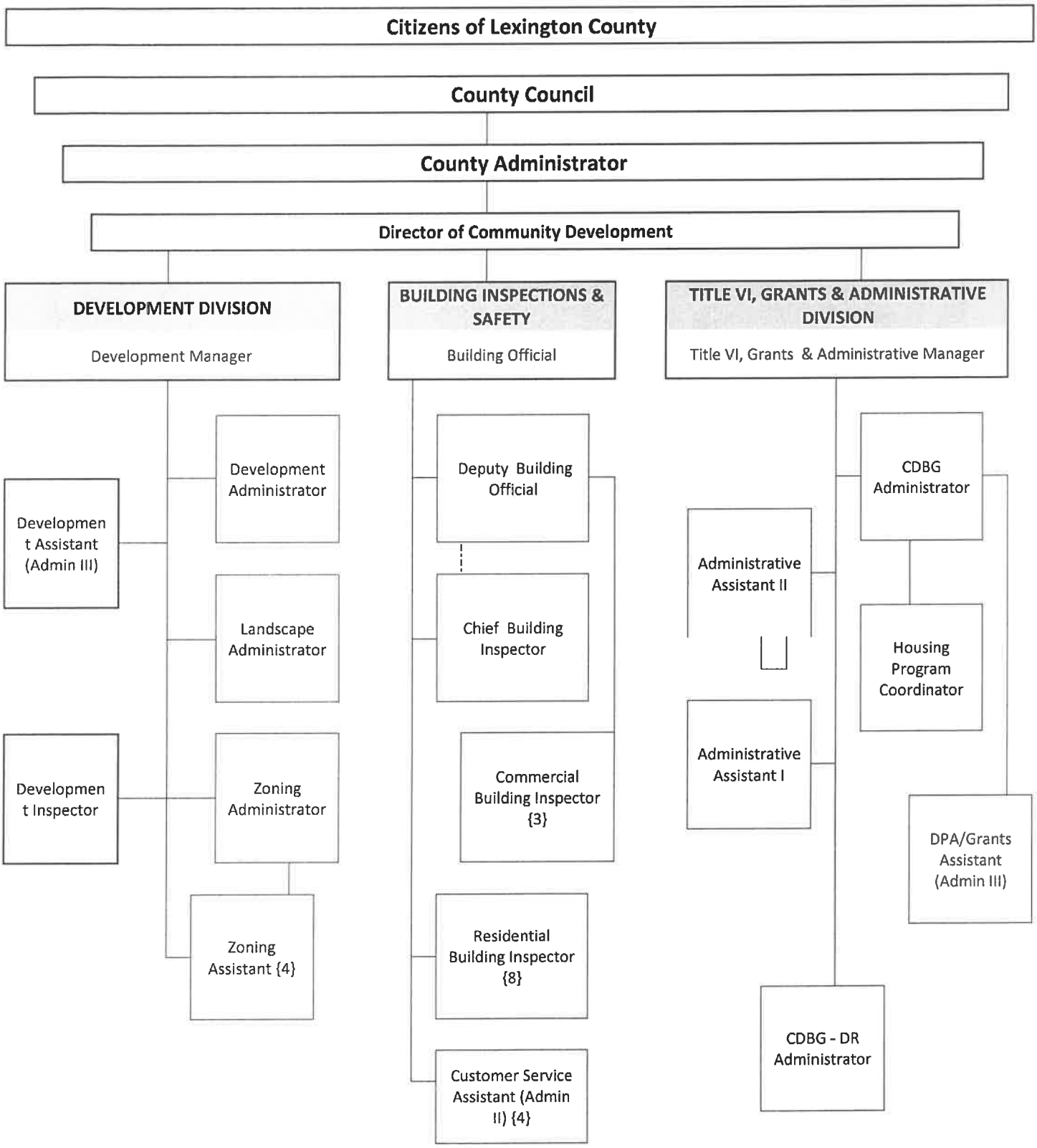
Permit Refund Fee	$7.00
Building Code Variance Request: Residential	$57.00
Nonresidential	$115.00
Building Code Appeal Request	no fee
Compliance Inspection	$32.00
Building Verification Letter	$19.00
Replacement Certificate of Occupancy	$30.00
Relocation Permit	$95.00
Mobile Home Permit: Singlewide	$212.00
Multi-section	$364.00
Nonresidential Swimming Pool Permit	$63.00
Temporary Power for Occupancy Permit	$32.00
Re-inspections: First re-inspection	no fee
Each additional re-inspection	$32.00

SECTION VI. B - LISTING OF POSITIONS

Current Staffing Level:

Position	Band	General Fund	Other Fund
Director of Community Development	218	*	
Building Official	213	*	
Development Manager	213	*	
Title VI , Grant & Administrative Manager	213	*	*
CDBG Disaster Recovery Administrator	211		*
Deputy Building Official	211	*	
Grants Administrator	211		*
Zoning Administrator	210	*	
Chief Building Inspector	209	*	
Development Administrator	209	*	
Landscape Administrator	209	*	
Community Development Financial Coordinator	111		*
Housing Program Coordinator	111		*
(11) Building Inspectors	109	*	
(4) Zoning Assistants	109	*	
Development Inspector	109	*	
DPA/Grants Assistant	109		*
Development Administrative Assistant III	106	*	
(5) Administrative Assistant II	105	*	
Administrative Assistant I	104	*	

All of these positions require insurance


Citizens of Lexington County
County Council
County Administrator
Director of Community Development
DEVELOPMENT DIVISION
Development Manager
BUILDING INSPECTIONS & SAFETY
Building Official
TITLE VI, GRANTS & ADMINISTRATIVE DIVISION
Title VI, Grants & Administrative Manager
Development Assistant (Admin III)
Development Administrator
Landscape Administrator
Development Inspector
Zoning Administrator
Zoning Assistant {4}
Deputy Building Official
Chief Building Inspector
Commercial Building Inspector {3}
Residential Building Inspector {8}
Customer Service Assistant (Admin II) {4}
CDBG Administrator
Administrative Assistant II
Administrative Assistant I
Housing Program Coordinator
DPA/Grants Assistant (Admin III)
CDBG - DR Administrator

SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520233 – TOWING OF FLEET VEHICLES $250

This line item will costs for towing services. The requested amount represents the potential costs for towing of fleet vehicles based on historical use.

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 436101and 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 $2,150

This line item is requested to cover the charges for the legally required public notices of Community and Stakeholder meetings, Public Hearings related to Amendments to the Action Plan, and other public notices as are required by HUD or deemed necessary to best serve the citizens of the County. These costs are for the legal advertisements of variance, special exceptions, and map and text amendments. This is not a discretionary item, as public notices must be placed in the newspaper to satisfy legal requirements.

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

Program 2 (Development Services Division): $1,900
The State: $1000
The Chronicle: $900

520702 - TECHNICAL CURRENCY & SUPPORT $13,819

Program 1 (Building Inspections and Safety Division): $12,267.00

• BluePrince annual support and maintenance – includes both the Building Inspections and Planning and Zoning Modules and the Credit Card Processing (n/k/a N. Harris Computer Corporation)	$ 11,584.00
• NetMotion Premium Maintenance (13 x $52.50)	$ 682.50

Program 2 (Development Services Division): $973.57

• Esri Maintenance (for ArcView License)	$ 300.00
• AutoCAD LT (License Renewal)	$ 246.96
• Aquos Board Enhanced Warranty	$ 400.00
• NetMotion Premium Maintenance (2 x $52.50)	$ 105.00
• Service for HP Jet Pro Scanner (anticipated)	$ 500.00

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. 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. Customer Care Maintenance agreement for the Aquos Board, included in warranty agreement.

521000 – OFFICE SUPPLIES **$10,060**

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: $1,800

Program 1 (Building Inspections and Safety Division): $3210

Program 2 (Development Services Division): $5,050

521100 – DUPLICATING **$3,750**

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 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: 28,000 copies x $.0285 per copy = $798

Program 1 (Building Inspections and Safety Division): 38,500 copies x $.0285 per copy = $1,100

Program 2 (Development Services Division): 65,000 copies x $.0285 per copy = $1,852.50

521200 – OPERATING SUPPLIES **$7,000**

This line item is requested to cover the cost of operating supplies based on historical needs. We anticipate large volume purchases including specialized building permit cards, building inspection result 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 the specialized supply items. This has been increased due to anticipated public demand and increased supplier cost.

Program 1 (Building Inspections and Safety Division): $ 5,000

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

522200 – SMALL EQUIPMENT REPAIRS & MAINTENANCE **$275**

This line item is requested to cover the cost of repairs to and maintenance 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 **$4,000**

This line item is requested to cover the cost of vehicle repairs and maintenance for thirteen (13) vehicles. Projected costs provided by the Fleet Manager based on the current odometer readings and annual usages are as follows:

38152	2014 Escape A WD	(current odometer 84,634)
	Projected Mileage per Year	21,000
	Est. cost for service & repairs	$275
38151	2014 Escape A WD	(current odometer 109,707)
	Projected Mileage per Year	23,553
	Est. cost for service & repairs	$275
38150	2014 Escape A WD	(current odometer 83,578)
	Projected Mileage per Year	12,552
	Est. cost for service & repairs	$275
38149	2014 Escape A WD	(current odometer 41,237)
	Projected Mileage per Year	7,634
	Est. cost for service & repairs	$275
35513	2011 Escape A WD	(current odometer 111,550)
	Projected Mileage per Year	17,385
	Est. cost for service & repairs	$400
32261	2009 Escape A WD	(current odometer 93,387)
	Projected Mileage per Year	8,165
	Est. cost for service & repairs	$500
40547	2016 Silverado 4x4	(current odometer 46,521)
	Projected Mileage per Year	19,425
	Est. cost for service & repairs	$250
40544	2016 Silverado 4x4	(current odometer 45,487)
	Projected Mileage per Year	19,425
	Est. cost for service & repairs	$250
40941	2017 Silverado 4x4	(current odometer 29,118)
	Projected Mileage per Year	19,425
	Est. cost for service & repairs	$250
41090	2018 Silverado 4x4	(current odometer 18,198)
	Projected Mileage per Year	19,425
	Est. cost for service & repairs	$250
41111	2018 Silverado 4x4	(current odometer 19,857)
	Projected Mileage per Year	19,425
	Est. cost for service & repairs	$250
41141	2018 Silverado 4x4	(current odometer 6,159)

	Projected Mileage per year	19,425
	Est. cost for service & repairs	$250
41302	2018 Silverado 4x4	(current odometer 1,171)
	Projected Mileage per year	19,425
	Est. cost for Service & Repairs	$250
41303	2018 Silverado 4x4	(current odometer 3,234)
	Projected Mileage per year	19,425
	Est. cost for Service & Repairs	$250
RPL	2019 Ford Escape AWD	
	Projected Mileage per year	19,425
	Est. cost for Service and Repairs	$0
RPL	2019 Ford Escape AWD	
	Projected Mileage per year	19,425
	Est. cost for Service and Repairs	$0

524000 – BUILDING INSURANCE **$1,038**

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 **$8,969**

This line item is requested to cover the cost of liability insurance coverage for thirteen (13) vehicles assigned to Community Development. Anticipated costs are:

Program 1 (Building Inspections and Safety Division):

- 12 Vehicles x $640.55= $7687.60

Program 2 (Development Services Division):

- 2 Vehicle x $640.55 = $1281.10

524101 – COMPREHENSIVE/COLLISION VEHICLE INSURANCE **$1,949**

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

524201 – GENERAL TORT LIABILITY INSURANCE **$3,332**

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

524202 – SURETY BONDS **$290**

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

525000 – TELEPHONE **$8,103**

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

Administration:

• 5 lines x $19.01/month x 12 months =	$ 1,140.60
• 3 lines with voice mail service x $1.07/month x 12 months =	$ 38.52
• 1 line for the conference room x $19.01/month x 12 months =	$ 228.12
TOTAL	$ 1,407.24

Program 1 (Building Inspections and Safety Division):

• 19 lines x $19.01/month x 12 months =	$ 4,334.28
• 15 lines with voice mail service x $1.07/month x 12 months =	$ 192.60
TOTAL	$ 4,526.88

Program 2 (Development Services Division):

• 9 lines x $19.01/month x 12 months =	$ 2,053.08
• 9 lines with voice mail service x $1.07/month x 12 months =	$ 115.56
TOTAL	$ 2,168.64

525004 – WAN SERVICE CHARGES **$7,200**

This line item is requested to cover the cost of MIFI services to support eleven (11) semi-rugged laptops. The laptops are to be used in the field for real time inspection results by our building inspectors and landscape administrator.

Program 1 (Building Inspections and Safety Division):
- 13 MIFI cards x $40.00/month x 12 months = $6,240.00

Program 2 (Development Services Division):
- 2 MIFI card x $40.00/month x 12 months = $ 960.00

525006 – GPS MONITORING CHARGES **$2,848**

This line item is requested to cover the cost of monitoring for thirteen (13) devices. These devices are currently installed in our vehicle for monitoring of vehicle location and usage.

Program 1 (Building Inspections and Safety Division):
- 12 units x $16.95/month x 12 months = $2,440.80

Program 2 (Development Services Division)
- 2 unit x $16.95/month x 12 months = $406.80

525021 – SMART PHONES **$ 12,420**

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):

- 14 Smart Phones x $54.00/month x 12 months = $9,072

Program 2 (Development Services Division):

- 4 Smart Phones x $54.00/month x 12 months = $2,592

525041 – E-MAIL SERVICE **$4,386**

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

Administration:
- 5 accounts x $10.75/month x 12 months = $ 645.00

Program 1 (Building Inspections and Safety Division):
- 19 accounts x $10.75/month x 12 months = $2,451.00

Program 2 (Development Services Division):
- 10 accounts x $10.75/month x 12 months = $1,290.00

525100 - POSTAGE **$4,000**

This line item is requested to cover the cost of postage based on historical data, anticipated mailings 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): $3,000

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 anticipated 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 **$7,500**

This line item is requested to cover the cost of anticipated trainings, conferences, and meetings during FY 2019-20. 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 2019-20 along with estimated costs. Those which provide grant management training, professional certification, and required continuing education credits are denoted with an asterisk.

Administration:

• Professional Development Training through Midlands Tech.	$ 500
TOTAL	$ 500

Program 1 (Building Inspections and Safety Division):

• Continuing education requirements for certified inspectors[+]	$1, 800
• SC Plumbing & Mechanical Inspectors Association*	$ 250
TOTAL	$ 2,050

[+]Due to a change in SCLLR Building Codes Council policy they now only pay for 24 CEUs per inspector per 2 year registration period. We are responsible for any fee for a course CEU portion exceeding 24 hours. Example: Plumbing Inspector Class – 8 hours, Plumbing Plans Examiner Class – 8 hours, Plumbing Enforcement Professional Class – 10 hours. 26 CUEs total and we are responsible for the cost of the extra 2 CUEs.

Program 2 (Development Services Division):

• Trees South Carolina Arborist Workshops (Fall and Spring Programs) Columbia, SC - Registration: $240, Travel: $120	$ 360
• 2019 ISA Annual International Conference and Trade Show Knoxville, TN – Registration: 575, Airfare $300, Transportation: $150, Lodging: $575, Meals: $50	$ 1,650
• Trees SC Annual Conference, Folly Beach, SC (2 Staff) Registration: $350, Travel: $300, Lodging: $700, Meals: $100	$ 1,450
• SCGREEN Conference, Columbia, SC Registration: $250, Travel: $40	$ 290
• SC Chapter APA Conferences Spring, Fall, and/or Summer , TBD Registration: $600, Travel: $200	$ 800
• Clemson Extension Service On-Line Forestry Continuing Education (TBD)	$ 250
• Central Midlands Council of Governments Planning and Zoning Training Columbia, SC	$ 150
Total =	$ 4,950

These numbers are based on previous conferences/locations with an increase in past registration, travel, etc… amounts. The training opportunities will provide continuing education credits for ISA Certified Arborist, South Carolina Registered Forester, staff/board mandatory training, and AICP Certified Planner education. If the course/conference is not offered or other training opportunities become available, the amounts noted should cover other courses/conferences that will offer the appropriate continuing education credits.

525230 – SUBSCRIPTIONS, DUES, AND BOOKS **$5,565**

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
	TOTAL	$ 15

Program 1 (Building Inspections and Safety Division):

• Building Officials Association of South Carolina	$ 25
• Central Building Inspectors Association	$ 100
• Building Industry Association	$ 550
• International Association of Electrical Inspectors	$ 125
• Code books for Building Inspections	$ 2,500
• International Code Council	$ 250
TOTAL	$ 3,550

Program 2 (Development Services Division):

• International Society of Arboriculture (ISA): Individual Memberships for Two Staff Members, Includes Local Chapter Dues	$ 380
• Trees SC: Government Entity Membership	$ 100
• American Planning Association (APA): Individual Memberships for Robbie, Walt, Vance, and Rebecca, plus AICP Dues for Robbie	$ 1,220

Additional ISA Arborist and AICP continuing education credits are available with the professional membership through periodicals and on-line testing and provides a discount cost for certification renewals and testing.

• Books, Minor Equipment, Reference Material, Etc.:		$ 300
	TOTAL	$ 2,000

525240 – PERSONAL MILEAGE REIMBURSEMENT **$1,064**

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 $0.58 cents rate as set by the federal government.

1,834 miles x $0.58 = $1,064

525250 – MOTOR POOL REIMBURSEMENT **$10,208**

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): 12,600 miles x $ 0.58	$7,308
Program 2 (Development Services Division): 5,000 miles x $0.58	$2,900

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 **$23,706**

This line item is requested to cover the cost of gas & oil for the fourteen (14) 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):

- 12 gasoline vehicles (11,503 gallons)
  $20,706.00 (Fuel/oil cost per gallon is = $1.80)

Program 2 (Development Services Division):

- 2 gasoline vehicle (1666 gallons)
  $ 3,000.00 (Fuel/oil cost per gallon is = $1.80)

525600 – UNIFORMS & CLOTHING **$2,425**

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.

Administration:	$ 300
Program 1 (Building Inspections and Safety Division):	$ 1,800
Program 2 (Development Services Division):	$ 325

526500 – LICENSE AND PERMITS **$960**

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 2018 through June 2020.

Program 1(Building Inspections and Safety Division): $700

- 14 license renewals x $50 each = $700

This line item also includes license renewal fees for our Development Manager and Landscape Administrator. Both are ISA Certified Arborists.

Program 2 (Development Services Division): $260

- 2 ISA Certified Arborist renewals x $130 = $260

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS & MINOR EQUIPMENT **$2,248**

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:

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

Sound Level Meter: Reed Instruments R8050 Sound Level Meter Type 2 with Calibration – ($400)
The existing sound level meter used by Zoning staff is severely out-dated. Zoning staff is 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.

Four Drawer Lateral Filing Cabinet – ($500)
Cost estimates is for filing cabinet as requested by a Zoning staff member for storage/organization of files. This estimate is for new cabinet and Central Stores may be able to accommodate this request. A 4- drawer vertical cabinet was also considered and may be needed; however, once scanning of documents begins, one may become available without purchase.

Logitech MK270 Wireless Keyboard and Mouse – ($23)
This item will be used with the Aquos Board.

Assorted Office Chair Replacements – (5 x $225 = $ 1125)

540010 - MINOR SOFTWARE **$1,236**

Program 1 (Building Inspections and Safety Division): $824.00

- Microsoft Office Pro Plus x 2 $762
- Symantec Antivirus License x 2 $62

Program 2 (Development Services Division): $412.00

- Microsoft Office Pro Plus $381
- Symantec Antivirus License $31

ALL OTHER EQUIPMENT

5A---- - (2) F1A PCs – RPL **$1,702**

This line item is requested to purchase two (2) replacement computers, as recommended by Information Services.

Administration:

1 – Function 1A All-in-One System PCs on FY 2019 – 2020 Recommended PC Specifications – Dell OptiPlex 5260 AIO Computer and Monitor with Windows 10 64-bit ($851)

Program 1 (Building Inspections and Safety Division):

1 - Function 1A All-in-One System PCs on FY 2019 – 2020 Recommended PC Specifications – Dell OptiPlex 5260 AIO Computer and Monitor with Windows 10 64-bit ($851)

5A---- - (7) Monitors **$3,241**

Program 2 – (Development Services):

7 - 27" HD LCD Dell Monitors w/ HDMI cables (7x $463 each = $3,241)

5A---- - (1) Electronic Tablet **$1,541**

Program 2 – (Development Services):

1 - Ipad Pro 11 Tablet, 64 Gb with iPad Pro 11 Otterbox Symmetry Case - $1,026

1 – Plan Grid Software - $480

1 – Tablet Antivirus – Airwatch - $35

Note: The Tablet can be utilized in the field to document and update case files and record data. Specifically, the tablet and software will allow staff to redline approved plans in the field, make notations on the plans, download field pictures, and supply the information/comments directly to the contractor or applicant. This software and system may also be beneficial to other divisions, such as Zoning, Stormwater Management, and Building Inspections for future implementation.

5A---- - (2) F5 LAPTOP with Dock – RPL **$4,672**

This line item is requested to replace two (2) standard laptop on the replacement list (as recommended by Information Services).

Program 1 - (Building Inspections and Safety Division):

2 – Function 5 Standard Indoor/Outdoor Semi – Rugged Laptop on FY 2019 – 2020 Recommended PC Specifications – Dell Latitude 14 Rugged 5414 Laptop with Windows 10 64 bit (2 x $2,073= $4,146)

2 – M17 Dell Latitude Semi Rugged or Rugged Desktop Docking Station (2 x $263= $526)

5A------(1) HP Maintenance Kit for Design Jet HD Pro Scanner <MINOR Tools> **$650**

This line item is requested for anticipated maintenance on the Development Divisions large plans scanner.

Program 2 – (Development Services Division)

5A---- - (1) F2A Advanced Computer with 27" Monitor- RPL **$3,122**

This line item is requested to replace one (1) standard laptop on the replacement list (as recommended by Information Services).

Program 2 – (Development Services):

1 – F2A Advanced Computer Dell Precision Tower 5820 Computer with Windows 10 64 bit ($2,659)

1 - 27" HD LCD Dell Monitors w/ HDMI cables ($463)

IS ordered another version of Dell HD 27" monitor for all Stormwater Management staff. The product was directly through Dell with an estimated cost of $600 per monitor. If all Development staff cannot be afforded a new monitor, I request that those who are due for new computers to be updated with the new monitor and that we migrate the new monitors with Development staff during future computer replacements. IS lists a 24" monitor, but the larger LCD monitor is preferred.

5A---- - (1) Aquos Board **$7,098**

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 - 70" Aquos Board, 10 Points touch, 1920 x 1080 HD display, 1 – Rolling cart floor stand for PN-C705B, Shuttle PC, i5 processor, 8 gigs ram, 256 gig SSD, Windows 10 ($6,589)
1 – Acrive Pen for Aquos Board ($209)
4 – Labor 2 ($75 x 4 hours) Assembly set up, testing and delivery ($300)

* The total cost of this system is $7,098

5A---- - CONFERENCE ROOM IMPROVEMENTS **$1,000**

This line item provides funding for 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:

Assorted frames, bulletin board, white board for maps, calendar and posters.

5A---- - (1) VEHICLE REPL **$48,000**

These vehicles are replacements, as recommended by the County Fleet Manager, used by the inspectors to travel to and from inspections, appointments, etc. throughout the county as well as to training and meetings outside of the county. The cost presented, by the County Fleet Manager represents 2 Ford Escape with AWD and accessories.

- Asset Tag #35513 – 2011 Ford Escape Serial # 1FMCU9DGXBKC31164
- Asset Tag #38151 – 2014 Ford Escape Serial # 1FMCU9G97EUB48698

MATCH TRANSFERS

812400 - URBAN ENTITLEMENT COMMUNITY DEVELOPMENT $49,378

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

812401 - HOME INVESTMENT PARTNERSHIPS PROGRAM $39,000

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

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2019-20

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

Object Code	Expenditure Classification	2017-18 Expenditure	2018-19 Expend. (Dec)	2018-19 Amended (Dec)	BUDGET 2019-20 Requested	BUDGET 2019-20 Recommend	BUDGET 2019-20 Approved
	Personnel						
510100	Salaries Wages - 11.8	535,293	248,551	484,250	492,592		
510200	Overtime	3,677	1,544	0	5,000		
511112	FICA Cost	38,055	17,642	37,045	37,683		
511113	State Retirement	68,217	31,406	70,507	76,647		
511120	Insurance Fund Contribution - 11.8	97,500	46,020	92,040	92,040		
511130	Workers Compensation	2,420	1,162	2,253	2,296		
511131	S.C Unemployment	1,304	0	0	0		
	*** Total Personnel**	**746,466**	**346,325**	**686,095**	**706,258**		
	Operating Expenses						
520200	Contracted Services	52,872	26,362	55,000	60,000		
520700	Technical Support	0	0	7,500	9,000		
520702	Technical Currency & Support	43,393	8,694	44,481	46,158		
521000	Office Supplies	6,016	1,820	6,500	6,500		
521100	Duplicating	398	224	700	700		
522200	Small Equipment Repairs & Maintenance	90	424	1,000	1,000		
524000	Building Insurance	342	400	383	441		
524001	Burglary Insurance	275	275	295	295		
524201	General Tort Liability Insurance	786	899	904	1,130		
524202	Surety Bonds	667	0	0	0		
525000	Telephone	3,885	2,183	4,400	4,400		
525041	E-mail Service Charges - 13	1,688	699	1,677	1,677		
525100	Postage	193,417	125,370	202,500	210,000		
525210	Conference, Meeting & Training Expense	2,961	2,908	3,300	3,400		
525230	Subscriptions, Dues, & Books	917	329	1,014	1,014		
525250	Motor Pool Reimbursement	0	0	0	0		
525300	Utilities - Admin. Bldg.	15,209	5,921	16,500	17,603		
	*** Total Operating**	**322,916**	**176,508**	**346,154**	**363,318**		
	**** Total Personnel & Operating**	**1,069,382**	**522,833**	**1,032,249**	**1,069,576**		
	Capital						
540000	Small Tools & Minor Equipment	53	0	500	500		
	All Other Equipment	12,957	1,742	1,744	7,425		
	(7) Standard Computers (F1A) - Repl.						
	(1) Laserjet Printer (F2) - Repl.						
540010	Minor Software				148		
	**** Total Capital**	**13,010**	**1,742**	**2,244**	**8,073**		
	***** Total Budget Appropriation**	**1,082,392**	**524,575**	**1,034,493**	**1,077,649**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2019-20

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

Qty	Item Description	***BUDGET*** 2019-20 Requested Amount
540000	**Small Tools & Minor Equipment**	500
7 Each	FIA PC Replace	5,957
1 Each	F2 Printer Replace with additional tray	1,468
540010	**Minor Software**	
2 Units	Sharepoint License Fee - $74.00 per unit	148
	4 Total = $296 (1/2 paid by fund 2950)	
	** **Total Capital (Transfer Total to Section III)**	8,073

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2019-20 Estimated Revenue

Fund: General Fund
Division: General Services
Organization: Treasurer

Object Code	Revenue Account Title	Actual 2016-17	Actual 2017-18	Anticipated 2018-19	Requested 2019-20	Recommend 2019-20	Approved 2019-20
	Revenues:						
430810	Vehicle Decal Issuance Fee	214,612	218,460	218,000	218,000		
	**** Total Revenue (Section II)**	214,612	218,460	218,000	218,000		
	***** Total Appropriation (Section III)**						

SECTION II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2019-2020

Fund #: 1000 Fund Name: General Fund

Organ. #: 101700 Organ. Name: Treasurer

Revenue Code	Fee Title	Actual Fees FY 2016-17	Actual Fees FY 2017-18	12/31/2018 Year-to-Date FY 2018-19	Anticipated Fiscal Year Total FY 2018-19	Budget: Units of Service	Budget: Current Fee	Budget: Current Total Estimated Fees FY 2019-20	Budget: Proposed Fee Change	Budget: Total Proposed Estimated Fees FY 2019-20
430810	Vehicle Decal Issuance	214,612	218,460	91,831	218,000	218,000	1	218,000	NA	218,000

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:

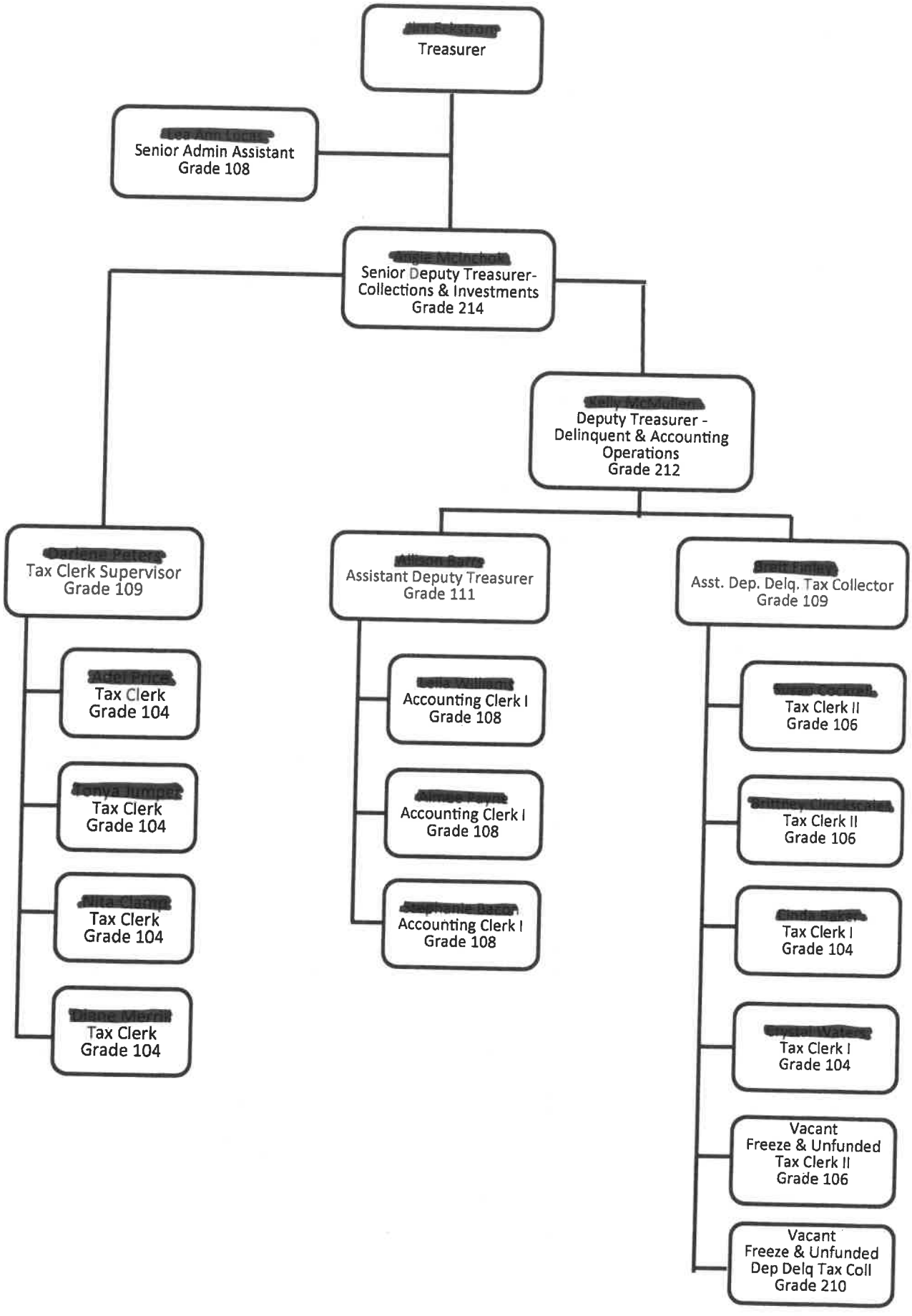
Job Title	Positions	Full Time Equivalent General Fund	Other Fund	Total	Grade
Treasurer	1	1		1	Elected
Sr. Admin. Assist.	1	1		1	108
Sr. Deputy Treasurer (Current Tax Collection & Investments)	1	1		1	214
Tax Clerk Supervisor	1	1		1	109
Tax Clerk	4	4		4	104
Deputy Treas. (Accounting Operations)	1	1		1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

510200 – Overtime **$5,000**

Overtime for staff as needed for tax billing system transition – primarily during real estate season, November – February

(SEE ORGANIZATION CHART ON NEXT PAGE)

Treasurer's Office
19-20
Organizational Chart



SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520200 - CONTRACTED SERVICE — $60,000

SI SOLUTIONS

- 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
- Envelopes

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

520700 – TECHNICAL SERVICES — $9,000

I.S. recommended budget for modifications to lasWorld - $18,000.00– Approximately 80 hours @ $225.00 per hour (Delinquent - 2950 fund pays 1/2 which is $9,000.00)

520702 - TECHNICAL CURRENCY & SUPPORT — $46,158

- I.S. recommended budget for annual maintenance to ADG for Fund Accounting Software (FMS) and Tax Billing System (TBS) - $8,814.00
- Tyler cashiering maintenance - Year 4 per I.S. is $56,015.00
  $37,343.34 (Delinquent - 2950 fund pays 1/3 of that which is $18,671.67)

521000 - OFFICE SUPPLIES — $6,500

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.

Paper, Pencils Folders, & Misc items	900.00
Envelopes White Window # 10 & # 9	400.00
Print Shop White Envelopes #10	300.00
Print Shop White return envelopes	300.00

(Continued on next page)

White Detail Paper for cash registers (1 Case)	100.00
Ribbon for Cash Registers (4 Cases) @ $60.00/cs	240.00
TOTAL	**$ 2,240.00**

CHECKS FOR BANK ACCOUNTS:

General Fund:	
2500 checks @ $175.00	175.00
Tax Holding:	
10,000 checks @ $500.00	500.00
Debt Service:	
2500 checks @ @175.00	175.00
TOTAL	**$ 850.00**

Duplicate Tax notices	400.00
Toner for HP LaserJet M608 (5) @ 250.00 ea	1,250.00
Toner for HP Laser P4015DN (2) @ 200.00 ea	400.00
Toner Cartridge for HP Laser4250tn 1 @ $180.00 ea	180.00
Toner for Color Printer (black & color)	180.00
Toner for HP Laserjet 600 M602 (5) @200.00 ea	1,000.00
TOTAL	**$ 3,410.00**
GRAND TOTAL	**$6,500.00**

521100 - DUPLICATING $ 700

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 18,000 copies at $.039 per copy.

522200 - SMALL EQUIPMENT REPAIRS & MAINTENANCE $1,000

This account will be used primarily for the emergency repair of validators and printers. The validators are aging and will need frequent maintenance until the Tyler system is in place.

524000 - BUILDING INSURANCE $441

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

524001 - BURGLARY INSURANCE **$ 295**

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

524201 - GENERAL TORT INSURANCE **$1,130**

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

524202 - SURETY BOND **$0.00**

525000 - TELEPHONE **$4,400**

This department currently has (16) Centrex lines, voice mail tree and a security alarm line.

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 **$210,000**

To cover the cost of mailing monthly vehicle bills (average 22,000 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 another increase in postage in January 2019.

525210 - CONFERENCE & MEETING EXPENSE **$3,400**

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
GFOASC – Spring Conference, Columbia, SC	$ 100.00

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 (Treasure 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 **$17,603**

Based on square footage submitted by Building Services (3,510sq ft) and the estimated expenditures for FY 19-20 per Finance.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

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

To cover costs for emergency replacements of minor equipment such as calculators, telephones, computer hardware and shredders.

(7) REPLACEMENTS OF F1 PC'S **$5,957**

Information Service recommends we replace (7) F1 PC's this fiscal year with F1A All In One Computer & Monitor at $851.00 each

LC38485
LCL02484
LCL02485
LCL02486
LCL02487
LCL02488
LCL02489

(1) REPLACEMENTS OF F2 PRINTERS **$1,468**

Information Service recommends we replace (1) F2 HP LaserJet Enterprise M608dn at $1230.00 each and (1) Additional paper tray at $238.00

PRN30741

540010 – MINOR SOFTWARE **$148**

I.S. recommended budget for Sharepoint license fee – $148.00 (Total for Sharepoint is $296.00. Delinquent – 2950 fund pays ½ which is $148.00) Approximately 4 units @ $74.00 per unit

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM
GENERAL FUND
Annual Budget
Fiscal Year - 2019-20

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

Object Expenditure Code	Classification	BUDGET 2019-20 Requested	2019-20 Recommend	2019-20 Approved
	Personnel			
510100	Salaries & Wages -	34,478		
510200	Overtime	0		
511112	FICA Cost	2,638		
511113	State Retirement	5,365		
511120	Insurance Fund Contribution -	7,800		
511130	Workers Compensation	107		
511213	State Retirement - Retiree			
	*** Total Personnel**	**50,388**		
	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	248		
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**	**377**		
	**** Total Personnel & Operating**	**50,765**		
	Capital			
540000	Small Tools & Minor Equipment			
540010	Minor Software	412		
	All Other Equipment	851		
	(1) Standard Computer (F1A)			
	**** Total Capital**	**1,263**		
	***** Total Budget Appropriation**	**52,028**		

SECTION V – NEW PROGRAM OVERVIEW

The Treasurer's Office is requesting a new position for the FY20 budget: **Accounting Clerk 1 (Band 108 – Non-Exempt)**. This position is necessary in order to have a more effective and efficient office structure to better serve the taxpayers and provide support to other County offices.

The Treasurer's office duties include collecting, balancing, and distributing taxes to the entities designated on the tax bills. This would include Lexington County, the school districts, municipalities, and special purpose districts. Also, the Treasurer's office provides accounting support to other county offices by receipting and reconciling their revenues, depositing to the bank, and distributing to applicable entities.

The request for a new accounting clerk is due to an increase in the number of tax transactions, dollars collected, and enhanced or new services provided to both taxpayers and county departments over the last several years.

Tax Collection, balancing and distribution:

-Over the last five years, as the County continues to grow, the number of tax payment transactions increased by over 10% and the dollars collected increased by over 30%.

-During this time, The Treasurer's office also began accepting new forms of payment for taxes including over the counter credit cards and Internet e-checks.

-The tax installment program has doubled in the number of participating properties included in the program in the last five years.

-Recently passed watercraft tax legislation will impact the accounting staff as they will now need to manage the collection of watercraft 120 bills (dealer purchased).

-Additional state disbursements to the County related to taxes (homestead, manufacturing exemptions, and heavy equipment surcharges) are managed by the accounting staff.

-FILOT and TIF disbursements have become more complicated as additional agreements are added and more stipulations are placed on the agreements.

Support to County Departments:

-Over the last several years, the County has added over-the-counter credit card payment methods for five departments and internet credit cards for one. There are over 50 users from those departments that have access. The Treasurer's Office is responsible for all refunds/chargebacks/returned e-checks/user access permissions associated with these services, regardless of department.

-There is an increasing trend of vendors sending payments via ACH method instead of check. Five years ago, the Treasurer's office was receiving 35 ACH's a month. Now, there are approximately 50 ACH's a day that come in for various departments to accounts that the Treasurer's office manages. This will only continue to increase.

-Legislation continues to change for the Courts to add additional fees that must be disbursed to various state and local agencies. The accounting group manages the disbursement of these fees.

All of the above has made it difficult for the accounting group to complete duties in a timely manner. An additional Accounting Clerk will be involved with all the above mentioned responsibilities and will also serve as additional cashiering support as needed.

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	

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

525000 - TELEPHONE **$248**

One phone line with voice mail for 12 months

525041 – E-MAIL SERVICE CHARGES **$129**

Cost of one e-mail account - $10.75 per person per month

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540010 – MINOR SOFTWARE **$412**

Per IS for new equipment:
Microsoft Office Pro Plus - $381
Symantec Antivirus license - $31

(7) PERSONAL COMPUTER **$851**

1 F1A All in One Computer & Monitor PC at $851.00 each

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2019-20

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

Object Code	Expenditure Classification	2017-18 Expenditure	2018-19 Expend. (Dec)	2018-19 Amended (Dec)	2019-20 Requested	*BUDGET* 2019-20 Recommend	2019-20 Approved
	Personnel						
510100	Salaries & Wages - 14	542,060	277,274	544,475	558,985		
510200	Overtime	241	139	0	0		
510300	Part Time	0	0	0	0		
511112	FICA Cost	38,863	19,760	41,652	42,762		
511113	State Retirement	68,462	35,357	79,276	86,978		
511120	Insurance Fund Contribution - 14	109,200	54,600	109,200	109,200		
511130	Workers Compensation	2,985	1,532	2,991	3,074		
511213	State Retirement - Retiree	0	0	0	0		
	*** Total Personnel**	**761,811**	**388,662**	**777,594**	**800,999**		
	Operating Expenses						
520200	Contracted Services	26,834	15,014	43,200	52,500		
520212	Watercraft Valuation Services	7,745	0	7,700	12,980		
520700	Technical Support	0	0	18,000	18,000		
520702	Technical Currency & Support	109,594	3,969	113,819	118,335		
521000	Office Supplies	5,745	1,213	6,800	2,500		
521100	Duplicating	4,971	1,903	6,500	15,300		
521216	Tax Forms & Supplies	1,999	2,461	5,000	6,000		
522200	Small Equipment Repairs & Maintenance	603	171	950			
524000	Building Insurance	306	358	342	394		
524201	General Tort Liability Insurance	861	985	990	1,275		
524202	Surety Bonds - 14	74	0	0	0		
525000	Telephone	7,284	4,482	10,200	7,800		
525021	Smartphone Services - 2	243	535	1,440	1,440		
525041	E-mail Service Charges - 15	1,967	860	1,935	1,935		
525100	Postage	2,019	744	2,700	3,000		
525210	Conference, Meeting & Training Expense	600	105	2,940	3,275		
525230	Subscriptions, Dues, & Books	12,345	11,339	13,220	13,878		
525240	Personal Mileage Reimbursement	0	0	50	87		
525250	Motor Pool Reimbursement	0	0	150	290		
525300	Utilities - Admin. Bldg.	14,034	5,464	14,500	16,000		
	*** Total Operating**	**197,224**	**49,603**	**250,436**	**274,989**		
	**** Total Personnel & Operating**	**959,035**	**438,265**	**1,028,030**	**1,075,988**		
	Capital						
540000	Small Tools & Minor Equipment	6,720	58	500	500		
540010	Minor Software	0	0	500	500		
	All Other Equipment	3,495	871	36,628	7,250		
5AJ030	(1) Standard Computer (F1) - Repl.						
	**** Total Capital**	**10,215**	**929**	**37,628**	**8,250**		
	***** Total Budget Appropriation**	**969,250**	**439,194**	**1,065,658**	**1,084,238**		

COUNTY OF LEXINGTON
SETCION IV-NEW PROGRAM
Capital Item Summary
Fiscal Year - 2019-20

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

Qty	Item Description	***BUDGET*** 2019-20 Requested Amount
540000	Small Tools & Minor Equipment	500
540010	Minor Software	500
1	F3-Standard Laptop (Dell Latitude 5590 Laptop with Windows 10 64-bit)	1,087
1	MI2-Dell Latitude 5590 Laptop Dock-WD15 with 180W Adapter (Docking Station)	206
7	F1- Standard Computer (Dell OptiPlex 63+0 AIO Computer & Monitor with Windows 10 64-bit)	5,957

**** Total Capital (Transfer Total to Section III)** **8,250**

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).

As the County's population continues to grow, it has become even more important that our office has the right personnel and tools that are capable of providing efficient, accurate and quality service. 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 educate themselves by reading, attending classes and certification programs.

SERVICE LEVELS

Service Level Indicators:

Total Tax Bills by Property Type	Actual FY2015-2016	Actual FY2016-2017	Actual FY2017-2018
Total # Motor Vehicles Billed	283,025	289,694	295,376
Total # Real Property	127,306	128,278	129,849
Total # Mobile Homes	20,283	20,191	20,144
Total # Watercraft (Boats & Motors)	22,949	23,074	24,150
Total # Aircraft	95	101	107
Total # Business Personal-State	14,329	16,969	16,609
Total # Business Personal-County	1,511	1,528	1,547
Total # Manufacture/Utility	1,125	1,102	1,128
Total # FILOT/Service Fee	81	81	84
Grand Total	470,704	481,018	488,994

Source: TB622 Annual Assessment Report

Auditors Office Activity Report			
Tax Bill Additions	32,811	34,013	35,717
Tax Bill Revisions	58,769	105,659*	63,701
Tax Bill Refunds	7,330	7,202	7,758
Total # Homestead Applicants (CAMA)	22,900	23,697	24,569
Total # Homestead Applications New	1,889	1,887	1,862
Total # Homestead Application Changes	619	1,931*	516
Total # Homestead Application Deactivated	1,257	1,351	1,469

Source: Auditor's Office Annual Activity Report TB545 and DX320
*2016-2017 data conversion

Estimated Taxable Values	Actual FY2015-2016	Actual FY2016-2017	Actual FY2017-2018
Real Property Value (4%)	$ 11,857,533,571	$ 12,263,659,759	$ 12,702,066,440
Real Property Value (6%)	$ 5,156,640,341	$ 5,182,456,899	$ 5,328,992,801
Ag. Use Value (4%)	$ 58,206,025	$ 59,974,950	$ 60,620,967
Ag. Use Value (6%)	$ 1,359,057	$ 1,273,757	$ 1,247,167
Mobile Home Value (4%)	$ 129,032,702	$ 133,020,571	$ 138,923,546
Mobile Home Value (6%)	$ 86,061,694	$ 86,564,844	$ 91,455,834
Total Taxable Values	$ 17,288,853,570	$ 17,726,950,780	$ 18,323,306,755

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
Total Positions	14.00	14.00		14.00	

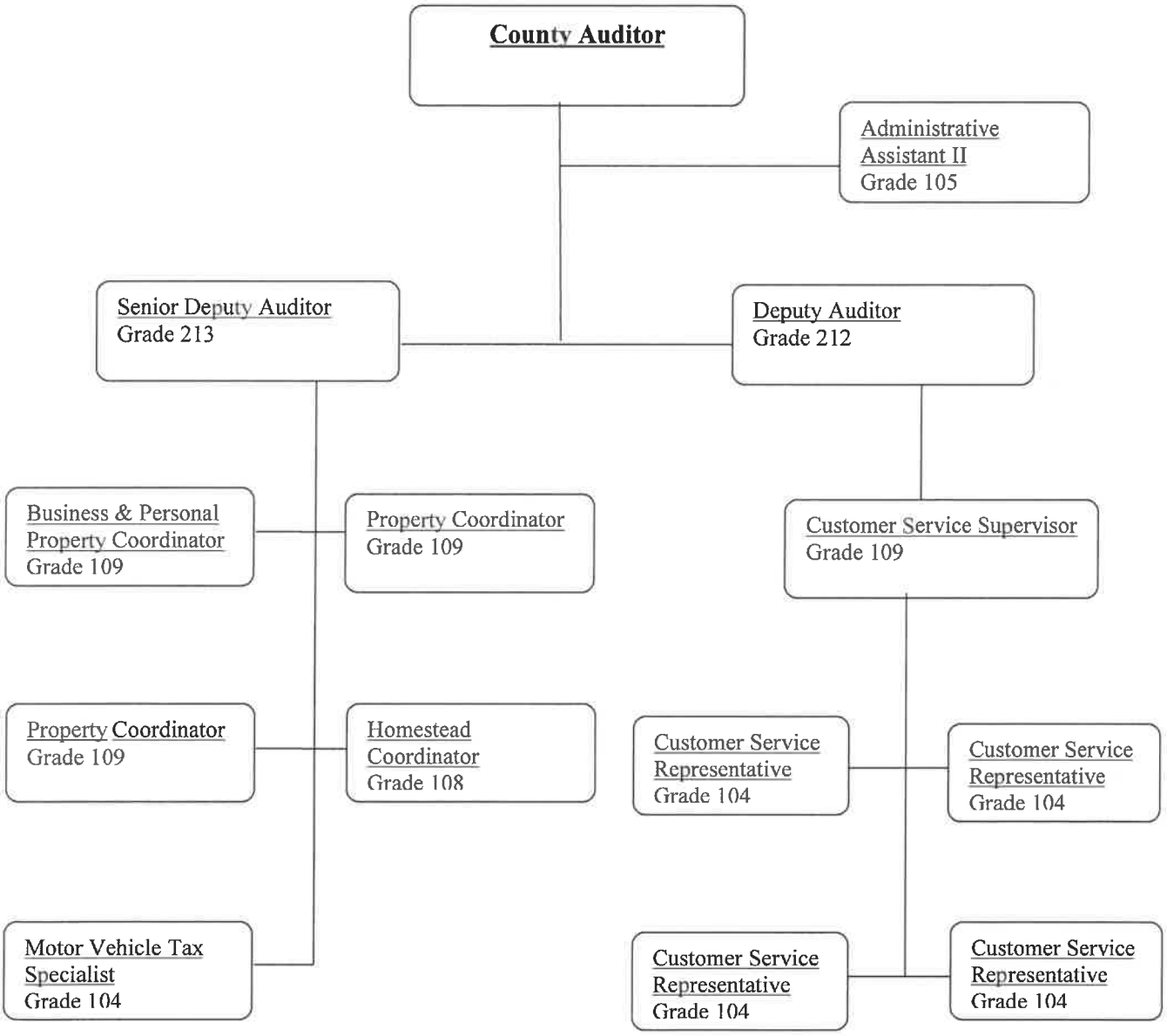
All of these positions require insurance.

510100 – SALARIES & WAGES – 14	**$ 558,985**
511112 – FICA COST (7.65%)	**$ 42,763**
511113 – STATE RETIREMENT (14.56%)	**$ 86,978**
511120 – INSURANCE FUND CONTRIBUTION – 14	**$ 109,200**
511130 – WORKER COMPENSATION	**$ 3,074**

Organization Flowchart

Lexington County Auditor

Fiscal Year 2019-2020



SECTION VI C - OPERATING LINE ITEM NARRATIVES

520200 – CONTRACTED SERVICES **$ 52,500**

Vendor contracted services to print and purchase Real (annual) and Personal Property (monthly) tax bills. The total FY2019-2020 projected tax bills to be printed and purchased are 200,000 real property and 300,000 vehicles. This includes the additional forms and printing for annual production and testing the tax billing and collection system.

FY 2018-19 495,000 (tax bills) x $ .095 (per tax bill) = $ 47,500 (Print & Form Costs) (Estimated)
FY 2019-20 500,000 (tax bills) x $ .105 (per tax bill) = $ 52,500 (Print & Form Costs) (Projected)

520212 – WATERCRAFT VALUATION SERVICES **$12,980**

The Department of Revenue does not provide counties with valuation of watercraft for property tax purposes. This covers the cost of paying our current outside vendor Vessel Valuations. Each year Lexington County experiences a steady increase to the number of watercraft registered within the county. These increases along with an increase in valuation rates provided by Vessel Valuation (The valuation of boats and motors has increased $.02 per unit for FY18-19) has resulted in a necessary budgetary increase to the amount allotted for this account.

In addition, beginning November 2019 the Auditor's Office will receive the first monthly watercraft file for TY 2020, per Act 223. This new statutory requirement will require the Auditor's Office to begin transitioning into a monthly and daily billing as well as processing the annual file until 2022. It is our understanding that all motors will shift to the monthly billing for TY 2020. As a result Vessel Valuations higher valuation rates will apply for those motors and watercraft.

Rate: First 10,000 Boats	.40	First 5,000 Motors	.20
Boats in excess of 10,000	.35	Motors in excess of 5,000	.15

	Estimated 18/19	Projected 19/20
Annual Boats #	18,200	19,700
Annual Motors #	11,500	11,900
Total Costs	$ 9,520	$10,105

	Estimated 19/20
Monthly Boats # (January-August)	$1,575
Monthly Motors # (January-August)	$1,300
Total Costs	$2,875

520700 – TECHNICAL SERVICES **$ 18,000**

Information Service recommends $18,000 to cover the cost of change orders and maintenance to the new tax billing system.

80 hours @ $225 per hour = $18,000

520702 – TECHNICAL CURRENCY AND SUPPORT **$ 118,335**

Annual contract maintenance fee for Tax Billing and Collection System - ADG is $4,090.
Annual contract maintenance fee for New Tax Billing and Collection System (per contract) - IasWorld is $114,245.
Annual maintenance costs provided by Information Services.

521000 - OFFICE SUPPLIES **$2,500**

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

521100 - DUPLICATING **$ 15,300**

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. The Lexington County Information Services Department has requested replacements of our standard printers with MFP machines to cut down on the cost of purchasing new printers and maintenance kits for those printers.

FY 2018-19 Copier Lease & Supplies = $ 6,750 (Estimated)
FY 2019-20 Copier Lease & Supplies = $ 15,300 (Projected)

521216 - TAX FORMS AND SUPPLIES **$6,000**

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

FY 2018-2019	190,000 @ .030	$ 5,700 (Estimated)
FY 2019-2020	200,000 @ .030	$ 6,000 (Projected)

524000 – BUILDING INSURANCE **$ 394**

To cover the cost of allocated building for building insurance based on 3,235 sq. ft.

524201 – GENERAL TORT LIABILITY INSURANCE **$1,275**

To cover the cost of general tort liability insurance required for the Auditor's Office per Risk Management recommendation.
Per Risk Management 25% Increase

524202 – SURETY BONDS **$ 0**

Employee Surety Bonds for this Fiscal Year per Risk Management

525000 - TELEPHONE **$7,800**

On average we have two hundred calls daily. To cover the cost of telephone services for Fiscal Year. The telephone is a Voice-Over-Internet Protocol (VOIP), cloud-based system which features an auto attendant, call recording, hunt group, and supervisor software. The hunt group allows to prioritize calls during our peak times. The supervisor software allows us to track and monitor all incoming calls, volume of calls, number of callers in "que", and how long they have been waiting. This system allows us increased functionality and flexibility as well as answer calls more quickly and efficiently.

FY 2019-2020	Monthly charges & Maintenance fees (estimate) $650 x 12 =	$7,800

525021 – Smartphone Service **$1,440**

Smartphone service provided to the two Deputy Auditors. This enables the deputies to communicate with staff as needed, as well as, keeping up to date with emails and schedules. With this service the deputies are also able to monitor the phone coverage within the office by having the ability to remotely log into the (VOIP) telephone account for the office.

FY 2019-2020 $60 per line X 2 = $120 Monthly / $1,440 Yearly

525041 – E-MAIL SERVICE CHARGES **$1,935**

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

FY 2018-2019 15 (accounts) X $10.75 (per month) = $161.25 (monthly cost) X 12 (Months) = $1,935

525100 - POSTAGE **$3,000**

With the continuing growth to Lexington County the Auditor's Office amount of mail increases. Also the cost of postage has increased this year (2019). 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.

FY 2018-2019	($225.00 per month X 12)	$ 2,700 (Estimated)
FY 2018-2019	($250.00 per month X 12)	$ 3,000 (Projected)

525210 - CONFERENCE & MEETING EXPENSE **$3,275**

Auditor and two Deputy Auditors are active members of the South Carolina Association of Auditors, Treasurers, and Tax Collectors (SCATT). Both Deputy Auditors and The Auditor are active members 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–(4 @ $ 200)	800
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	$ 3,275

525230 – SUBSCRIPTIONS, DUES, AND BOOKS **$ 13,878**

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		10,058 (Plus Tax)
NADA:		
Used Car	115	
Older Used Car	75	
Marine Appraisal	140	
RV Appraisal	140	

	Heavy Truck	60	
	Motorcycle	100	
	Marine (2)	280	910
	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 – 4 @ 75	300	
	SCAAO – 1	75	
	GFOASC – 3 @ 100	300	675
Books & Training Materials			
	Customer Service		250

525240 – PERSONAL MILEAGE REIMBURSEMENT **$ 87.00**

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 2019-2020 150 miles @ .58 cents per mile = $ 87 (Projected)

525250 – MOTOR POOL REIMBURSEMENT **$ 290.00**

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 2019-2020 500 miles @ .58 cents per mile = $ 290.00 (Projected)

525300 – UTILITIES – ADMIN. BLDG **$ 16,000**

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

FY 2019-2020 ($1,333 per month X 12) $ 16,000 (Estimated)

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.

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. This also covers the cost of the license for SharePoint.

COMPUTERS (REPLACEMENTS) **$ 7,250**

Information Services recommends that we purchase the following items for FY 2017-2018:

(1)F3 – Standard Laptop (Dell Latitude 5590 Laptop with Windows 10 64-bit) @ $1,087.00
(1) MI2 – Dell Latitude 5590 Laptop Dell Dock – WD15 with 180W Adapter (Docking Station) @ $206.00
(7)F1 – Standard Computer (Dell OptiPlex 5260 AIO Computer & Monitor with Windows 10 64-bit) @ $851.00

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM
GENERAL FUND
Annual Budget
Fiscal Year - 2019-20

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

Object Expenditure Code	Classification	2019-20 Requested	BUDGET 2019-20 Recommend	BUDGET 2019-20 Approved
	Personnel			
510100	Salaries & Wages -	36,891		
510200	Overtime			
511112	FICA Cost	2,822		
511113	State Retirement	5,740		
511120	Insurance Fund Contribution -	7,800		
511130	Workers Compensation	114		
511213	State Retirement - Retiree			
	*** Total Personnel**	**53,367**		
	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	1,017		
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**	**1,146**		
	**** Total Personnel & Operating**	**54,513**		
	Capital			
540000	Small Tools & Minor Equipment			
540010	Minor Software	412		
	All Other Equipment	851		
	**** Total Capital**	**1,263**		
	***** Total Budget Appropriation**	**55,776**		

SECTION IV

COUNTY OF LEXINGTON
NEW PROGRAM
Capital Item Summary
Fiscal Year - 2019-20

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

Qty	Item Description	***BUDGET*** 2019-20 Requested Amount
540000	Small Tools & Minor Equipment	
1	Mircosoft Office Pro Plus	381
1	Symantec Antivirus License	31
540010	Minor Software	
1	1A - All in One Computer & Monitor	851

**** Total Capital (Transfer Total to Section III)** **1,263**

SECTION V
New Program Overview

510100 – SALARIES & WAGES – 1 **$ 36,891**

Currently the Lexington County Auditor's Office has fourteen full-time employees. The objective of the Auditor's Office is to accurately fulfill all statutory duties while providing the citizens of Lexington County with a fast, knowledgeable, and courteous customer experience.

Over the past few years the Auditor's Office has experienced an increase in the overall volume of citizen interactions and transactions due to the county's steady population growth. The office has also experienced a steady increase in many of its core functions becoming more complex (FILOT, TIF Districts, Sales Tax Credits, Assessment reporting, etc.).

All of these factors coupled with recent statutory changes to the watercraft registration and taxation process (Act 223 of 2018) have significantly added to the overall responsibilities and duties of the office. As a result, the Auditor's Office has essentially reached a tipping point and we are requesting the addition of one full-time Property Coordinator position to ensure that moving forward we can continue to effectively fulfill all of our duties as well as provide the same level of customer service that the citizens of Lexington County have come to expect.

The addition of this position will be a necessary component in assisting with the transition and implementation of recent statutory changes with regard to Act 223. That change in law will result in a transitioning of the nature of watercraft taxation from an annual to a monthly process over a three year period. DNR will be providing three separate files for billing and the Auditor's office will be required to simultaneously issue property tax notices using an annual file, a monthly file and a daily file.

This additional Property Coordinator position will assist in the valuation, districting and the calculation of both the annual and monthly watercraft property tax notices as well as directly assisting the taxpayers with their questions and individual transaction needs.

Please note that every member of the Auditor's office is required to be cross-trained to perform the core functions of the Customer Service Representative position. Every team member is required to work the front counter during peak times and all members of the Auditor's Office are scheduled with time on phone duty (The Auditor's Office receives an average of approximately 200 phone call a day). Therefore, this addition to the Auditor's Office staff would not only be cross-trained to directly assist customers, it would also be a position cross-trained to assist and fulfill many other various duties and functions of the office such as reporting, districting, refunds, Real Estate revisions from the Assessor's Office, Aircraft notices , Business Personal Property notices and Homestead Exemption applications.

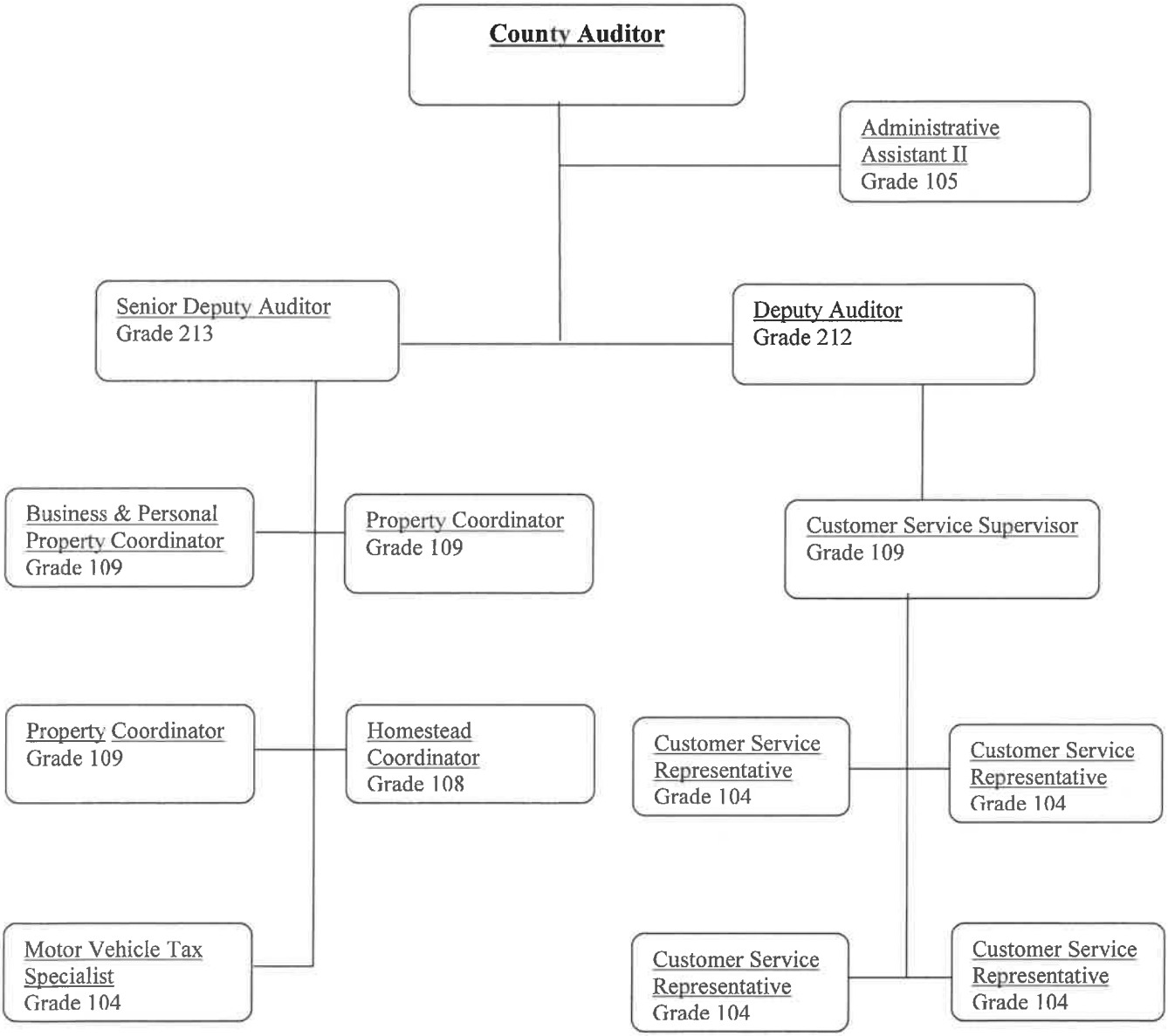
511112 – FICA COST (7.65%)	**$ 2,822**
511113 – STATE RETIREMENT (14.56%)	**$5,740**
511120 – INSURANCE FUND CONTRIBUTION – 1	**$ 7,800**
511130 – WORKER COMPENSATION	**$ 114**

Section VI B – Listing of Positions
Organization Flowchart

Lexington County Auditor

Fiscal Year 2019-2020

Current Staffing Level:



SECTION VI C - OPERATING LINE ITEM NARRATIVES

525000 - TELEPHONE **$1,017**

To cover the cost of VIOP cloud based telephone system.

FY 2019-2020 Monthly charges & Maintenance fees (estimate) $48.80 x 12 = $562
Installation cost estimated at $455

525041 – E-MAIL SERVICE CHARGES **$129**

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

FY 2019-2020 1 (account) X $10.75 (per month) = $10.75 (monthly cost) X 12 (Months) = $129

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

540010 – MINOR SOFTWARE **$ 412**

(1) Microsoft Office Pro Plus $381
(2) Symantec Antivirus License $31

COMPUTERS (REPLACEMENTS) **$ 851**

Information Services recommends that we purchase the following items for FY 2019-2020:
(1) F1A All in One Computer & Monitor PC = $851

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2019-20

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

Object Code	Expenditure Classification	2017-18 Expenditure	2018-19 Expend. (Dec)	2018-19 Amended (Dec)	*BUDGET* 2019-20 Requested	2019-20 Recommend	2019-20 Approved
	Personnel						
510100	Salaries & Wages - 32	1,309,187	699,724	1,399,552	1,399,648		
510200	Overtime	10	0	0	0		
510300	Part Time - 1 (0.75 - FTE)	24,495	7,603	24,495	19,734		
511112	FICA Cost	93,604	50,132	108,105	108,583		
511113	State Retirement	157,638	87,445	205,753	220,856		
511120	Insurance Fund Contribution - 32	249,600	124,800	249,600	249,600		
511130	Workers Compensation	20,226	11,408	25,787	24,650		
511213	State Retirement - Retiree	10,388	3,154	0	0		
	*** Total Personnel**	**1,865,148**	**984,266**	**2,013,292**	**2,023,071**		
	Operating Expenses						
520200	Contracted Services	5,681	2,578	9,510	77,210		
520700	Technical Services	0	0	30,000	30,000		
520702	Technical Currency & Support	4,295	3,771	4,295	4,350		
521000	Office Supplies	5,180	2,308	5,979	6,500		
521100	Duplicating	4,284	2,324	4,000	4,000		
521200	Operating Supplies	3,182	1,398	5,000	6,648		
522200	Small Equipment Repairs & Maintenance	0	0	211	211		
523110	Building Rental - (In-Kind)AB- 7,405sqft	59,240	29,620	59,240	59,240		
524000	Building Insurance	700	819	784	808		
524201	General Tort Liability Insurance	2,072	2,373	2,383	2,822		
524202	Surety Bonds	173	0	0	0		
525000	Telephone	8,322	4,758	36,967	19,063		
525041	E-mail Service Charges - 33	4,010	1,795	4,128	4,257		
525100	Postage	13,684	4,223	16,660	11,550		
525210	Conference, Meeting & Training Expense	8,791	1,334	14,909	27,904		
525230	Subscriptions, Dues, & Books	12,312	5,858	13,562	13,612		
525240	Personal Mileage Reimbursement	52	0	200	500		
525250	Motor Pool Reimbursement	19,457	9,200	25,500	27,500		
525300	Utilities - Admin. Bldg.	32,088	12,493	35,500	43,413		
526400	Appraiser Licensing Fees	5,180	0	6,280	5,400		
	*** Total Operating**	**188,703**	**84,852**	**275,108**	**344,988**		
	**** Total Personnel & Operating**	**2,053,851**	**1,069,118**	**2,288,400**	**2,368,059**		
	Capital						
540000	Small Tools & Minor Equipment	105	0	1,180	1,230		
540010	Minor Software	0	0	330	330		
	All Other Equipment	61,422	8,157	191,031	2,090		
	**** Total Capital**	**61,527**	**8,157**	**192,541**	**3,650**		
	***** Total Budget Appropriation**	**2,115,378**	**1,077,275**	**2,480,941**	**2,371,709**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2019-20

Fund # 1000 Fund Title: Capital Request
Organization # 101900 Organization Title: Assessment & Equalization
Program # Program Title:

Qty	Item Description	***BUDGET*** 2019-20 Requested Amount
540000	Small Tools & Minor Equipment	1,230
540010	Minor Software	330
	All Other Equipment (Capital Items)	2,090

** **Total Capital (Transfer Total to Section III)** **3,650**

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2019-20 Estimated Revenue

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

Object Code	Revenue Account Title	Actual 2016-17	Actual 2017-18	Anticipated 2018-19	Requested 2019-20	Recommend 2019-20	Approved 2019-20
	Revenues:						
436100	Mobile Homes Permits				5,500		
436101	Derelict Mobile Homes				6,500		
437600	Copy Sales				2,000		
	**** Total Revenue (Section II)**	0	0	0	14,000		
	***** Total Appropriation (Section III)**				2,292,730		

SECTION II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2019-2020

Fund #: 1000 Fund Name: Revenue

Organ. #: 101900 Organ. Name: Assessor

Revenue Code	Fee Title	Actual Fees FY 2016-17	Actual Fees FY 2017-18	12/31/2018 Year-to-Date FY 2018-19	Anticipated Fiscal Year Total FY 2018-19	Budget: Units of Service	Budget: Current Fee	Budget: Current Total Estimated Fees FY 2019-20	Budget: Proposed Fee Change	Budget: Total Proposed Estimated Fees FY 2019-20
	Do not collect Fines, Fees, and other									
436100	MOBILE H. Rent.									5,500
436101	Derelict M.H.									6,500
437600	COPY Sales									2,000

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, requires the Assessor to reappraise property at Market Value when the ownership changes. This 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 cycle 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.

In 2011, Legislation passed S. C. Code 12-37-3135 which created a commercial Property Tax Exemption. This property tax exemption exempts 25% of the Market Value on commercial property that has an Assessable Transfer of Interest however, this can be no less than the previous year Market Value. The passage of Legislation reduces the revenue growth to cities, counties and school districts.

Tax Maps

Appraisers rely on tax maps for locating and identifying properties to be appraised, ascertaining property boundaries and size for use in the appraisal process. Tax maps are used in conjunction with aerial photography in the valuation of property in which there is no road access.

During the 1992 reassessment program, the existing tax maps proved inadequate. As a result, the SCDOR issued an order stating an appropriate mapping program had to be completed prior to the occurrence of the next reassessment program. In response, Lexington County completed a modern digital mapping program. The older, hard copy mapping system was phased out at the end of tax year 1999. We now have our aerial photography in Pictometry on our network, with photos taken in 2009, 2011, 2013, 2015 and 2017. The aerial photography occurs every two years and is currently taking place now. The next scheduled aerial update is scheduled for 2021.

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 are now able to link 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 gives 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 (16) geographical areas with each appraiser being responsible for approximately 8,000 parcels. Within these 16 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	2015	2016	2017	2018
Parcel Splits	1,214	1,368	1,401	1,134
Straight Transfers	11,579	12,376	12,136	12,652
Subdivision Lots	886	1,497	1,304	1,840
Total(s) Deeds	13,679	15,241	14,841	13,786

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	2015	2016	2017	2018
Registrations	316	339	349	311
Transfers	814	816	834	830
Moving Permits	299	282	282	257

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 **$5,500.00**
Above figure is a projection based on the total collected for mobile home permits in prior year(s).

436101- Derelict Mobile Homes **$6,500.00**
Above figure is a projection based on the total collected for derelict mobile homes in the prior year(s).

437600 – Copy Sales **$2,000.00**
Above figure is a projection based on the total collected for copies of computer information and tax maps from the prior year.

SECTION VI. B - LISTING OF POSITIONS

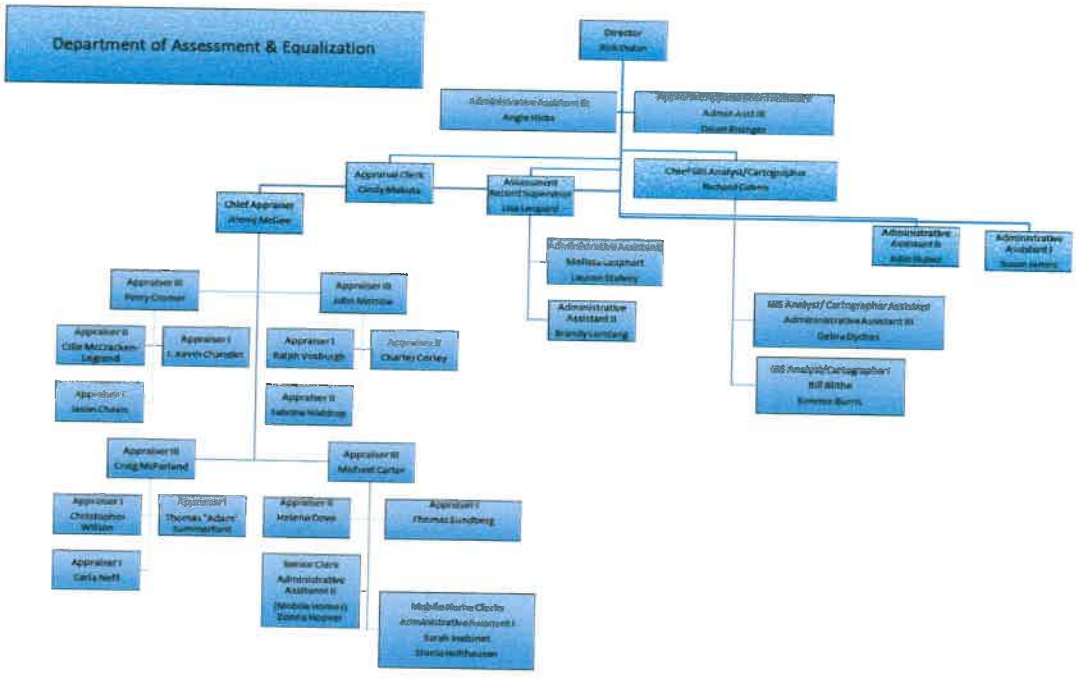
Current Staffing Level: Full Time Equivalent

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	110
GIS /Cartographer I	2	1		2	108
Administrative Assistant I	5	1		6	104
Administrative Assistant II	3	1		3	105
Administrative Assistant III	3	1		3	106
Part-Time Appraisal Clerk	1	1		1	104
Records Supervisor	1	1		1	110
Total Positions	**33**			33	

All of these positions require insurance.

Display organization flow chart



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 **$77,210.00**

THE SOURCING GROUP (FORMERLY SI-SOLUTIONS)
This expense results when Assessment Notices have been forwarded by the USPS to a forwarding address. $500.00

Estimated Processing of Reassessment Notice 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. Due to 2020 being a Reassessment year, the amount of notices sent out increases substantially.

Reassessment Notices	(150,000 @ 0.13 each)	$19,000
Total		$19,000

Estimated Postage of Reassessment notices
This expense is related to the cost of postage to mail reassessment notices. As many as possible are sent as a combined mail out, thus the reason for the difference in the amount of notices.

Postage	(127,500 @ 0.39 each)	$50,950
Total		$50,950

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. We have currently pay $480 ($120 per user account) 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) **$4,350.00**

GIS Equipment/Software Maintenance and Support $3,600

This line item covers ESRI [ARC/Info (automated mapping software and equipment)] licensing and maintenance.

521000 – OFFICE SUPPLIES **$6,500.00**

This line item is used to cover routine office supplies (paper, pencils, ink cartridges, etc.). This should be used for specialized supplies for the mapping divisions and may also include specialized supplies for appraisers such as measuring tapes, engineering scales, calculators and mace.

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

521200 – OPERATING SUPPLIES **$6,648.00**

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, etc.	$250
	Total	$250
c)	Appraisal and Assessment	
	Printing of new appraisal cards	$250
	Miscellaneous items including office forms, etc.	$1,750
	Mobile Home Decals (2,200 @ 1.158)	$2,548
	Total	$4,548
	Mapping	
d)	Print cartridges for the new Plotter 6 (@ approx. $150+ est. tax)	$1,100
	Total	$1,100

522200 - SMALL EQUIPMENT REPAIRS & MAINTENANCE **$211.00**

This line item was based on amounts recommended in years past.

524000 – BUILDING INSURANCE (ADMINISTRATION BUILDING) **$808.00**

This line item was based on amounts supplied by Risk Management.

524201 – GENERAL TORT LIABILITY INSURANCE **$ 2,822.10**

This line item was based on amounts supplied by Risk Management.

525000 - TELEPHONE **$19,063.00**

This line item includes basic service costs and an additional five hundred dollars ($500) is requested to cover maintenance costs.

FY 2019-2020 Monthly phone charges - $1,445.75 +est tax = $1,546.95 x 12 =$18,563.40

525041 – EMAIL SERVICE CHARGES **$4,257.00**

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

33 accounts @ $10.75 per month/12 months	$4,257
Total	$4,257

525100 – POSTAGE **11,550.00**

This office has used approximately $4,300.00 of the 2018-2019 FY funds designated for postage. 2019 Assessment Notices will be mailed in April 2019, which will likely exhaust the remaining postage budget. Monies are used when sending many certified mailings, mass mailings (of assessment notices, legal residence application and agricultural use applications) and daily correspondence with property owners in regards to values and classifications. We must also account for any anticipated increase in costs from the United States Postal Service.

First Class Mailing includes bulk mailing of:		
Legal Residence Applications	12,000 @.55	$6,600
Agricultural Use Application	2,500 @.55	$1,375
Miscellaneous	6,500 @ .55	$3,575
Total		$11,550

525210 – CONFERENCE AND MEETING EXPENSES **$27,904.00**

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 & CASC Conference $2,000
(Department Director & Chief Appraiser in attendance) The SC Association of Assessing Officials is a statewide organization consisting primarily of County Auditors, Assessors and employees of the SC Department of Revenue. This is an educational conference consisting of seminars relative to property taxes conducted by representatives from the Office of the Attorney General, Comptroller General and the Department of Revenue. Since these are regulatory agencies for our offices, it is very important that this conference be attended in order to stay abreast of their ever-changing rules and regulations. Lexington County Director of Assessment and Equalization currently serves as a Committee Chairman and executive board member of this organization.

b) SCAAO Fall Conference $510
(Department Director and entire appraisal staff, in attendance @ $30)
This conference is very similar to the Spring Conference with the exception that it is somewhat abbreviated into a one day conference.

c) Mandatory 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) Appraisal Courses for License Upgrade (8 Appraisers) $7,500
Continuing education courses to upgrade licenses for 8 appraisers and any exam fees.

e) SCATT Legislative Workshop(s) $ 240
(Department Director, Chief Appraiser and Appraiser III/Supervisors in attendance @ $40 each) each year the South Carolina Association of Auditors, Treasurers and Tax Collectors, in conjunction with the department of Revenue, meet in/around the midlands to discuss legislative changes that have occurred.

f) Appeals Board Members Per Diem $5,400
A per diem of twenty-five dollars ($25) is paid to the Appeals Board members for each Board meeting they attend. It is also anticipated that the SCDOR conduct training seminars for such members during the coming year. The figure requested is based on the notion the Board will meet twenty-four (24) times to hear appeals concerning valuation. (9 members @ $25 = $225 @ 24 meetings = $5,400)

g) CSRA-GIS user group meeting 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 meals. Three (3) mapping staff members. $30

h) 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. Esri, the primary GIS software provider for much of South Carolina, attends the conferences and provides a much appreciated, low-cost, training opportunity. For 2020, the fall conference registration is expected to be $200. The registration for the biannual event is $65. $795

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

j) Esri International User Conference
Chief GIS Analyst, San Diego, CA, Summer 2020 $2,200

k) Pictometry Annual Conference (FutureView)
Chief GIS Analyst, OR Chief Appraiser (possibly rotate years) Austin, TX, Spring 2020 Keeping up with ChangeFinder and Pictometry products for assessment. Conference registration is $700.
Total cost per person would be around $2,200

525230 – SUBSCRIPTIONS, DUE AND BOOKS **$13,612.00**

a)	Marshall and Swift, Residential Cost Handbook	$385
b)	Marshall and Swift, Valuation Service	$705
c)	The Appraisal Journal	$38
d)	NADA Mobile Home Appraisal Guide	$210
e)	IAAO Membership	$190
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)	Situs RERC Real Estate Report (4 issues)	$500
m)	Real Estate Title Search Abstracting	$45
n)	Essentials of Practical Real Estate Law	$154
o)	Book of Estate Planning Questions & Answers	$ 25
	Total	$13,612

525240 – PERSONAL MILEAGE REIMBURSEMENT **$500.00**
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 **$27,500.00**
The line item represents the expected cost of operating vehicles on a daily basis for the purpose of appraising new construction and other maintenance related activities as well as for resolving appeals resulting from the implementation of the reassessment program. The current year usage indicates an average of $10,841.21 for the first six months. With many properties being appealed, along with the huge increase of new construction this office will still have many field inspections in the coming fiscal year.

525300 – UTILITIES (ADMINISTRATION BUILDING) **$43,412.50**
This line item was projected, as an increase is being estimated due to possible rate increases.

526400 – APPRAISER LICENSING FEES **$5,400.00**

This line item is to provide for appraiser licensing as per the requirement of South Carolina Law. The biannual renewal fee for Apprentice Appraisers is $320.00 (2 x $320=$640). The biannual renewal for Licensed, Certified Residential or Certified General is $310.00 (10 x $390 = $3,100). The biannual renewal fee for Licenses Mass, Certified Residential Mass or Certified General Mass is $320.00 (5 x $320 = $1,600). 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, 2019 for their renewal for July 1, 2019 to June 30, 2021. The cost for the next renewal will be billed again in the 2021-22 budget year.

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 – SMALL TOOLS AND MINOR EQUIPMENT — $1,230.00

(1) HP12C Calculators (1 @ $100) — $100
This line item is necessary in the event that the HP12C calculator(s) become dysfunctional during the FY2019-2020. 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 FY2019-2020. Telephones are essential to daily office functions, as there is a large volume of incoming and outgoing calls concerning ownership inquiries, values, classifications, appeals, etc. Being able to assist taxpayers in a timely manner (via telephone) is fundamental in our office.

Additional Minor Equipment — $1,000
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 FY2019-2020.

Display Adapters — $30.00
This line item is suggested by Information Services should the display port adapters used to run a second monitor on the dual PCs need to be replaced. You will need to budget for a QTY of 2. The total you need to budget is $30.00 as they cost approximately $15.00 a piece.

540010 – MINOR SOFTWARE — $330.00

GIS MAPPING
Adobe acrobat pro dc 2015 license renewal ($54.27) — $60

ASSESSOR
Adobe acrobat standard full — $270

ALL OTHER EQUIPMENT (CAPITAL ITEMS) — $2,090.00

(1) HP LaserJet Enterprise M608dn — $1,340
This is a printer that is used by the Assessor's Mapping department to print heavy loads of documents that are clocked in ROD office. The printer has been in use in this office since 2014 and has printed over 316,000 pages, with an average of 75,000 pages a year. When we print our documents, we tend to print in large batches that using 2-3 reams of paper at a time. A replacement of the current printer would offer faster printing (65ppm) in addition to front and back page printing this saving on paper cost. The printer names above is one that Information Services recommended to replace the HP LaserJet600 M602 we currently use.

GIS Plotter Maintenance HPZ6dr <MOVE TO Operating Supplies> $750
This line item covers HP Design Jet 550 Machine and supplies in Mapping and is an annual charge

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2019-20

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

Object Code	Expenditure Classification	2017-18 Expenditure	2018-19 Expend. (Dec)	2018-19 Amended (Dec)	BUDGET 2019-20 Requested	BUDGET 2019-20 Recommend	BUDGET 2019-20 Approved
	Personnel						
510100	Salaries & Wages - 11	343,086	180,438	352,055	361,338		
510101	State Supplement	1,277	631	1,272	1,272		
510200	Overtime	338	109	0	0		
510300	Part Time	0	2,619	26,303	26,307		
511112	FICA Cost	24,177	13,022	29,041	29,752		
511113	State Retirement	43,547	23,564	55,273	60,516		
511120	Insurance Fund Contribution - 11	70,200	36,400	70,200	70,200		
511130	Workers Compensation	2,946	1,533	3,047	3,050		
511213	State Retirement - Retiree	0	0	0	0		
	*** Total Personnel**	**485,571**	**258,316**	**537,191**	**552,435**		
	Operating Expenses						
520200	Contracted Service	6,695	2,217	8,123	8,123		
520702	Technical Currency & Support	2,970	2,970	4,265	56,970		
521000	Office Supplies	2,616	1,124	2,500	2,500		
521100	Duplicating	3,713	1,488	3,500	3,500		
521200	Operating Supplies	0	0	2,000	2,000		
522200	Small Equip Repairs & Maintenance	157	0	0	0		
523110	Building Rental - (In-Kind) Admin. Bldg. - 5,631 sq.ft.	45,045	22,523	45,045	45,045		
524000	Building Insurance	532	622	596	596		
524201	General Tort Liability Insurance	746	855	887	887		
524202	Surety Bonds	47	0	0	0		
525000	Telephone	2,884	1,635	2,813	2,813		
525021	Smart Phone Charges - 2	644	426	1,372	1,372		
525041	E-mail Service Charges - 10	1,129	495	1,161	1,290		
525100	Postage	1,707	702	1,250	1,250		
525210	Conference, Meeting & Training Expense	2,117	1,325	2,350	2,925		
525230	Subscriptions, Dues, & Books	125	125	250	125		
525300	Utilities - Admin. Bldg.	24,401	9,500	26,500	26,500		
537699	Cost of Copy Sales	0	1,257	0	0		
	*** Total Operating**	**95,528**	**47,264**	**102,612**	**155,896**		
	**** Total Personnel & Operating**	**581,099**	**305,580**	**639,803**	**708,331**		
	Capital						
540000	Small Tools & Minor Equipment	458	0	500	500		
540010	Minor Software	0	0	0	0		
	All Other Equipment	6,814	1,095	201,185			
	(3) 24" Flat Screen Monitors				672		
	(1) Replacement Printer				648		
	(1) Batch Scanner				5,445		
	**** Total Capital**	**7,272**	**1,095**	**201,685**	**7,265**		
	***** Total Budget Appropriation**	**588,371**	**306,675**	**841,488**	**715,596**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2019-20

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

Qty	Item Description		***BUDGET*** 2019-20 Requested Amount
540000	Small Tools & Minor Equipment		500
540010	Minor Software		0
	All Other Equipment		
	(3) 24" Flat Screen Monitors	Replace 3 smaller monitors to assist staff in performing daily duties	672
	(1) Replacement Prtinter	Capital Replacement Polict per Informaiton Services (Only replacing one of the two recommended by Information Services)	648
	(1) Batch Scanner	Replacing older scanner that only allows one document at a time to be scanned in. The new scanner will allow us to scan in 300 documents at a time.	5,445

**** Total Capital (Transfer Total to Section III)** **7,265**

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2019-20 Estimated Revenue

Fund: 1000
Division: 102000
Organization: Register of Deeds

Object Code	Revenue Account Title	Actual 2016-17	Actual 2017-18	Anticipated 2018-19	Requested 2019-20	Recommend 2019-20	Approved 2019-20
	Revenues:						
432000	Recording Fees (County)	665,791	623,396	590,339	610,678		
432100	County Documentary Stamp Fees	1,769,818	1,799,428	2,010,188	2,076,316		
432200	State Documentary Stamp Fees *(Discount to County for timely filing)*	125,000	116,204	130,000	147,000		
437602	Copy Fees	50,481	64,544	61,800	63,600		
	**** Total Revenue (Section II)**	2,611,090	2,603,573	2,792,327	2,897,594		
	***** Total Appropriation (Section III)**				715,596		

SECTION II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2019-2020

Fund #: 1000 Fund Name: General

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

Revenue Code	Fee Title	Actual Fees FY 2016-17	Actual Fees FY 2017-18	12/31/2018 Year-to-Date FY 2018-19	Anticipated Fiscal Year Total FY 2018-19	Budget Units of Service	Current Fee	Budget Current Total Estimated Fees FY 2019-20	Proposed Fee Change	Total Proposed Estimated Fees FY 2019-20
432000	County Recording Fees	665,791	623,396	305,339	590,339	56,348	Fees vary due to various document types	610,678		610,678
432100	County Documentary Stamp Fees	1,769,818	1,799,428	1,038,158	2,010,188	14,925	$.55/$500.00 value or consideration paid	2,076,316		2,076,316
432200	State Documentary Stamp Fees *Discount to County for timely filing*	125,000	116,204	73,615	130,000	14,925	3% of monthly state deed stamp fee to county for timely filing	147,000		147,000
437602	Copy Fees	50,481	64,544	31,800	$ 61,800	122,000	$.50 per copy/$1.00 per 11x17 Copy/ $1.00 per Certified Copy	$ 63,600		$ 63,600

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

Program:
Lexington County Register of Deeds Office records all documents pertaining to real property, (deeds/plats). All documents recorded in this office are preserved by way of microfilm stored with South Carolina Department of Archives. The Register of Deeds adheres to all SC Code of Laws for recording, indexing, preserving and maintaining county land records

Objectives:
Lexington County Register of Deeds strives to ensure documents are recorded accurately, while ensuring all processes and procedures adhere to SC Code of Laws. We strive to provide efficient services for those that utilize our office.

Policies and procedures are in place for recording, scanning, indexing, and proofing to ensure a timely return to original submitters and access to our online search.

Service Standards:
The Register of Deeds office provides services to many different entities for recording, researching and copies.

- Attorneys and Paralegals
- Abstractors/Title Searchers
- The Citizens of Lexington County
- Other departments in the County and State Agencies

The Register of Deeds office wants to ensure we provide the highest level of customer service possible by:

- Providing online services, which is a convenience when the public needs to locate records.
- Providing electronic filing option for attorneys and title companies all over the United States to assist with turnaround time, and cost savings
- Providing a prompt and complete recording process
- Provide error free indexing to ensure the liability is kept at a minimum

SERVICE LEVELS

Service Level Indicators:	Actual FY 15/16	Actual FY 16/17	Estimated FY 17/18	Projected FY 18/19
Recorded Documents per Year	63,388	68,773	66,157	65,000
Electronically Recorded Documents per Year	30%	43%	45%	53%

Lexington County Register of Deeds has offered erecording to users of the office since 2011. The current number of e'recorders is 527, with 196 of the users being added in the last two years. The average for e'recorders from 2011 until 2017 was 41 new users. The average number of new e'recorders from 2017 until 2019 per year is 98, this is a 58% increase.

SECTION VI. - LINE ITEM NARRATIVES

SECTION VI. A - LISTING OF REVENUES

Revenue Types

432000 Recording Fees **$610,678.00**

Recording fees and costs are collected on a uniform basis in each county per Code of Laws, 8-21-310. The documents include deeds, mortgages, plats, powers of attorney, easements, UCC filings, state and federal tax liens, mechanics liens and any other type of document that pertains to real property in Lexington County

432100 State Deed Stamp Tax **$147,000.00**

The State documentary tax is a charge for real estate transactions based on the fair market value of the property or the consideration paid. Per SC Code of Laws, 12-24-90 (1) state fee equals $1.30 per $500.00 of value or consideration. The County receives 3% of the state's portion for timely remittance of fees per SC Code of Laws, 12-24-100 (C)

432200 County Deed Stamp Taxes **$2,076,316.00**

The County documentary tax is a charge for real estate transactions based on the fair market value of the property or consideration paid. Per SC Code of Laws, 12-24-90 (2), the County fee equals $.55 per $500.00 of value or consideration. The County portion of the fee must be retained by County, SC Code of Laws, 12-24-100(C) and credited to County General Fund, SC Code of Laws, 12-24-90(C)

437602 Copy Fees **$63,600.00**

The Register of Deeds Office charges $.50 per copy, and $1.00 for Certified True Copies and any Copy that is printed on 11 x 17 paper.

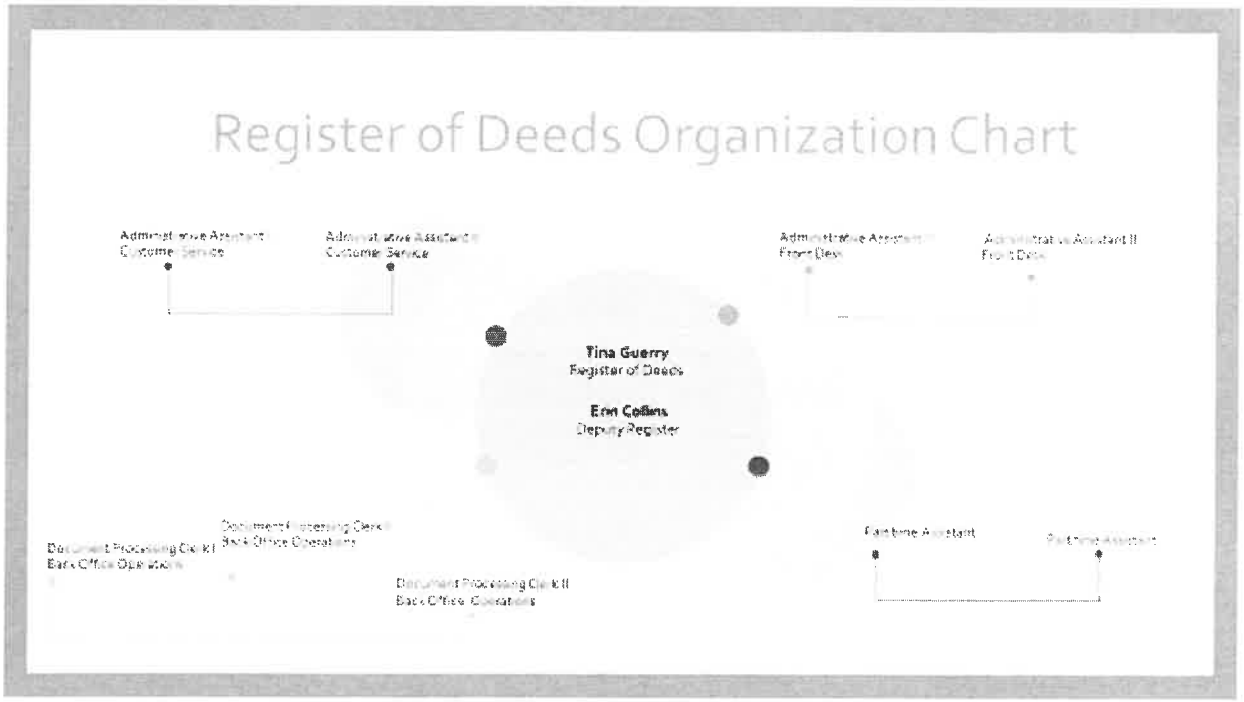
SECTION VI. B - LISTING OF POSITIONS

Current Staffing Level:

Job Title	Positions	Full Time Equivalent General Fund	Other Fund	Total	Grade
Registrar of Deeds	1				000
Deputy Registrar	1				110
Administrative Assistant III	1				106
Administrative Assistant II	2				105
Administrative Assistant I	1				104
Document Processing Clerk II	2				106
Document Processing Clerk I	1				104
Part time	2	(One of the 2 PTE positions are filled)			

All of these positions require insurance.

Display organization flowchart:



SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520200 - CONTRACTED SERVICES **$8,123.00**

The contracted services account provides funds for microfilming all new-recorded documents as required per SC Code of Laws as well as permanently storing in the South Carolina Department of Archives and History's vault. Greenville County Register of Deeds office is our current vendor who provides microfilming services.
Cost for microfilming = $110.00 per roll plus tax $.07 with a $12.00 monthly shipping fee to SCDAH
Cost for permanently storing in SCDAH's vault = $11.00 per roll of microfilm
With the growth, the ROD office is projecting the amount of microfilm rolls will increase by eight (8) for sixty-two (62) annually. Sixty two (62) rolls x $110.00 per roll plus .07 tax with a $12.00 shipping fee to SCDAH = $7441.00 + $682.00 for permanent storage in SCDAH's vault = $8123.00

520702 - TECHNICAL CURRENCY & SUPPORT **$56,970.00**

The technical currency and support account provides funds for maintenance and support fees for current imaging software which is integrated for records management system as well as the licensing cost for the new ROD software. Imaging software- $2970.00 + Annual licensing cost for ROD software- $54,000.00 = $56,970.00

521000 - OFFICE SUPPLIES **$2500.00**

The office supplies account covers all basic office supplies that allows the ROD to perform our daily duties. (Pens, pencils, scotch tape, folders, etc.), as well printer paper for the printers in the office.

521100 - DUPLICATING **$3,500.00**

The duplicating account funds copier paper for copies made for the public. The ROD is charged $.032 per copy with the current copier contract, $.50 per page is the fee charged to all for copies. The upcharge $.47 for copies provides an estimated $2820 in funds, which helps, offset the amount of monies needed to provide this service to the public, with the County of Lexington providing the remainder balance of $680.00 for a total amount for the duplicating account of $3500.00

521200 - OPERATING SUPPLIES **$2,000.00**

The Register of Deeds operating account is for items outside of general office or technical supplies.

524000 - BUILDING INSURANCE **$596.00**

The Register of Deeds portion for building insurance is $596.00 annually.

524201 - GENERAL TORT LIABILITY INSURANCE **$887.00**

The Registrar of Deeds is required to carry General Tort Liability Insurance per SC Code of Laws, 15-78. The annual cost for General Tort Liability Insurance is $887.00.

525000 - TELEPHONE **$2,813.00**

The Register of Deeds office has nine dedicated lines for the staff with six of the lines having voicemail. The Register of Deeds also provides two phones lines in the records room with one a fax line.
Six lines with voicemail x $20.07 plus tax = $1445.04
Six lines without voicemail x $19.00 plus tax = $1368.00

525021 – Smart Phone Charges - **$1,372.00**

The Register of Deeds and Deputy Register have county smart phones to conduct business when out of the office and interact with staff. **Two county smart phone monthly charge $106.00 for an annual cost of $1372.00**

525041 – E-mail Service Charges **$1,290.00**

The Register of Deeds office currently has nine email accounts. Monthly charge for individual email account is $10.75 x 10 = $107.75. **The annual cost for the nine email accounts = $1290.00**

525100 - POSTAGE **$1,250.00**

The Register of Deeds must return original documents to the holder after the recording process is complete if documents, was mailed in or brought in by public. The Register of Deeds office has strived to reduce this expense by pursuing those that are able to utilize the eRecording process, as there are many benefits to this process. The Register of Deeds office has brought on over 80 new users to eRecording in less than a year this has help reduce of postage costs. **We are reducing our annual postage cost from $1900.00 to $1250.00 for a cost savings of $650.00.**

525210 – CONFERENCE, MEETING & TRAINING EXPENSE **$2925.00**

The Register of Deeds currently attends three conferences with South Carolina Association of Register of Deeds and Clerk of Courts. The Mid-Year conference is a local venue, no reimbursement for hotel or travel expenses by county to Registrar. The Annual Conference has expenses for food, hotel, registration and travel.

Hotel (2) = $1350.00
Registration (2) = $600.00
Estimated Mileage (2) = $400.00
Total estimated for Registrar and Deputy Register = $2350.00

PRIA provides ROD's with recommendations for standards, best practices for property records. This membership will ensure we are maintaining the best practices while we maintain and preserve all land records in Lexington County.
PRIA membership for conferences - $575.00

525230 - SUBSCRIPTIONS, DUES & BOOKS **$125.00**

South Carolina Association of Register of Deeds and Clerk of Courts annual membership dues
Registrar – annual membership dues $125.00. Reduced from $300 in last year's budget to $125.00 due to Deputy's registration cost falls under the $125.00.
(1) Membership dues $125.00

5253- UTILITIES - **$26,500.00**

The Register of Deeds' portion for utilities in the Administration Building is $26,500.00, for 5631 square feet. The rate per square footage calculates to $4.70 for utility costs.

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - Small Tools & Minor Equipment **$500.00**

The above amount is for small tools, replacement of calculators, telephones and other equipment to assist in the daily operations of the office to run efficiently.

MI12 - 24 Inch Flat Panel Monitors **$672.00**

Lexington County Register of Deeds is requesting (3) 24" inch Flat Screen monitors.

(3) Employees – replacing three smaller monitors for three employees. The bigger monitors will assist them while erecording, balancing and assisting the public. **Request for (3) 24 "Flat Screen Monitors = $224.00 x 3=$672.00**

IT Equipment replacement recommendations for budget year 2019—2020 **$648.00**

Computer name	System type	Purchase date	Replace
PRN37917	LaserJet P3015dn	08/29/2013	1
PRN37918	LaserJet P3015dn	08/29/2013	1

Per Information Services capital replacement policy equipment is to be replaced every five years. Lexington County Register of Deeds is opting to only replace one of the two printers that is up for replacement. This printer is used in customer service area for printing receipts for customers or copies that are available online, however customer needs a copy during their visit to the ROD office. Pollock copiers are used for other printing needs in the office. Replacement printer is in the IT Equipment Standard as HP LaserJet Enterprise M506dn

Batch Scanner **$5445.00**

Replacing older scanner that only allows one document at a time to be scanned in. The new scanner will allow us to scan in 300 documents at a time. This is the recommended scanner for the new ROD software as well as in County IS equipment standards

APPENDIX - 1 - LISTING OF VEHICLES

Not applicable- Lexington County Register of Deeds does not use or possess County vehicle for business services.

APPENDIX - 3 - LISTING OF 800 MHz RADIOS & MAINTENANCE

Not applicable- Lexington County Register of Deeds office or staff do not utilize 800MHz Radios or have any maintenance cost for 800 MHz Radios

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2019-20

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

Object Expenditure Code	Classification	Position Change: Delete Admin. Asst. I Band 104	Position Change: Delete Admin. Asst. I Band 104	Position Change: Add Sr. Admin. Asst. Band 108	BUDGET: 2019-20 Requested	BUDGET: 2019-20 Recommend	BUDGET: 2019-20 Approved
	Personnel	Full Time	Part-Time	Full Time			
510100	Salaries & Wages	(26,303)	(13,152)	34,478	(4,977)		
511112	FICA Cost - (7.65%)	(2,012)	(1,006)	2,638	(380)		
511113	State Retirement - (15.56%)	(4,093)	(2,041)	5,365	(769)		
511120	Insurance Fund Contribution	(7,800)	0	7,800	0		
511130	Workers Compensation	(79)	(39)	103	(15)		
	*** Total Personnel**	**(40,287)**	**(16,238)**	**50,384**	**(6,141)**		
	Operating Expenses						
	*** Total Operating**				**0**		
	**** Total Personnel & Operating**				**(6,141)**		
	Capital						
	**** Total Capital**				**0**		
	***** Total Budget Appropriation**				**(6,141)**		

SECTION V. - NEW PROGRAM OVERVIEW

Summary of Programs:

Program:
Lexington County Register of Deeds Office records all documents pertaining to real property, (deeds/plats). All documents recorded in this office are preserved by way of microfilm stored with South Carolina Department of Archives. The Register of Deeds adheres to all SC Code of Laws for recording, indexing, preserving and maintaining county land records

Objectives:
Lexington County Register of Deeds strives to ensure documents are recorded accurately, while ensuring all processes and procedures adhere to SC Code of Laws. We strive to provide efficient services for those that utilize our office.

Policies and procedures are in place for recording, scanning, indexing, and proofing to ensure a timely return to original submitters and access to our online search.

Service Standards:
The Register of Deeds office provides services to many different entities for recording, researching and copies.

- Attorneys and Paralegals
- Abstractors/Title Searchers
- The Citizens of Lexington County
- Other departments in the County and State Agencies

The Register of Deeds office wants to ensure we provide the highest level of customer service possible by:

- Providing online services, which is a convenience when the public needs to locate records.
- Providing electronic filing option for attorneys and title companies all over the United States to assist with turnaround time, and cost savings
- Providing a prompt and complete recording process
- Provide error free indexing to ensure the liability is kept at a minimum

SECTION VI. - LINE ITEM NARRATIVES

Position Change Clarification **$ (6,141)**

Currently the Register of Deeds office has eight full time employees, one part time and one part time vacancy. A Senior Administrative Assistant position is needed for certain duties to be moved under this position classification. The best way to accomplish the position change is by converting (1 FT) Administrative Assistant and (1 PT) Administrative Assistant Position to a (1FT) Senior Administrative Assistant Position

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2019-20

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

Object Code	Expenditure Classification	2017-18 Expenditure	2018-19 Expend. (Dec)	2018-19 Amended (Dec)	BUDGET 2019-20 Requested	2019-20 Recommend	2019-20 Approved
	Personnel						
510100	Salaries & Wages - 16	778,666	385,211	913,318	918,339		
510200	Overtime	2,016	754	0	0		
510300	Part Time - 4 (2.0 - FTE)	42,025	20,505	73,785	73,795		
511112	FICA Cost	59,836	29,484	75,513	75,898		
511113	State Retirement	103,315	51,388	143,722	154,376		
511120	Insurance Fund Contribution - 16	124,800	62,400	124,800	124,800		
511130	Workers Compensation	5,452	3,005	6,632	7,055		
511213	State Retirement - Retiree	186	0	0	0		
	*** Total Personnel**	**1,116,296**	**552,747**	**1,337,770**	**1,354,263**		
	Operating Expenses						
520221	Web Site Services	950	950	8,450	1,450		
520311	CIO Consulting Services	129,426	51,980	134,090	134,090		
520700	Technical Services	68,963	24,768	241,779	160,449		
520702	Technical Currency & Support	187,490	191,671	255,512	296,148		
520703	Computer Hardware Maintenance	200,786	208,655	245,284	312,026		
521000	Office Supplies	1,687	1,277	2,628	1,933		
521100	Duplicating	897	287	1,284	1,284		
521200	Operating Supplies	3,691	128	5,280	5,280		
522200	Small Equipment Repairs & Maintenance	0	0	1,462	1,068		
524000	Building Insurance	2,131	1,486	2,387	2,746		
524201	General Tort Liability Insurance	901	1,042	1,049	1,312		
524202	Surety Bonds	100	0	0	0		
524900	Data Processing Equip. Insurance	5,061	5,667	4,400	4,000		
525000	Telephone	4,678	2,641	5,692	4,530		
525003	T-1 Line Service Charges	18,796	9,370	20,323	20,323		
525004	WAN Service Charges	63,459	35,997	61,392	95,849		
525008	Fax Service Charges	5,995	1,752	6,870	6,420		
525020	Pagers and Cell Phones	0	0	0	0		
525021	Smart Phone Charges - 9	5,377	2,028	5,832	5,952		
525040	Internet Service Charges - Cty. Wide	16,800	7,000	17,976	26,964		
525041	E-mail Service Charges - 28	3,246	1,354	3,741	3,741		
525100	Postage	4	2	66	66		
525110	Other Parcel Delivery Service	0	0	44	44		
525210	Conference, Meeting & Training Expense	0	0	15,255	12,500		
525230	Subscriptions, Dues, & Books	1,004	749	1,165	1,005		
525240	Personal Mileage Reimbursement	2,737	816	3,119	3,318		
525250	Motor Pool Reimbursement	5	99	436	464		
525300	Utilities - Admin. Bldg.	23,767	9,253	25,500	25,500		
525319	Utilities - 911 Communication Cntr/EOC	36,037	17,156	38,000	38,000		
	*** Total Operating**	**783,988**	**576,128**	**1,109,016**	**1,166,462**		
	**** Total Personnel & Operating**	**1,900,284**	**1,128,875**	**2,446,786**	**2,520,725**		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2019-20

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

Object Code	Expenditure Classification	2017-18 Expenditure	2018-19 Expend. (Dec)	2018-19 Amended (Dec)	BUDGET 2019-20 Requested	2019-20 Recommend	2019-20 Approved
	Capital						
540000	Small Tools & Minor Equipment	620	2,429	4,068	984		
540010	Minor Software	1,029	970	971	1,019		
	All Other Equipment	172,716	103,736	1,080,239	1,531,066		
	**** Total Capital**	**174,365**	**107,135**	**1,085,278**	**1,533,069**		
	***** Total Budget Appropriation**	**2,074,649**	**1,236,010**	**3,532,064**	**4,053,794**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2019-20

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

Qty	Item Description	*BUDGET* 2019-20 Requested Amount
	Small Tools & Minor Equipment	984
	Minor Software	1,019
1	Committee/Chambers HD Upgrade	10,000
1	Interactive Projector	1,819
722	MS Office Std Upgrade	275,082
1	F8 Computer (Rpl)	2,902
1	Projector (Rpl)	854
1	EOC/ECC Electric PME Upgrade	49,574
1	Interactive Board	10,320
1	Windows 10 Pro Upgrade	51,027
1	Additional Archive Disks	5,478
1	Admin Core and Storage Switch (Rpl)	152,246
1	Domain Upgrade with Controller	9,017
1	EOC/ECC Core and Storage Switch (Rpl)	203,085
1	EOC/ECC Distribution Switches (Rpl)	143,427
1	NetClock (Rpl)	10,404
1	ESX Server (Rpl)	20,765
1	Firewall Rule and Application Migration	15,948
1	Judical Switch Upgrade (Rpl)	120,232
1	Judical Center Cable Upgrade (Rpl)	148,730
1	SAN Replacement ADM (Rpl)	86,067
2	F2A Computer (Rpl)	5,318
1	F4 Computer (Rpl)	2,290
1	F1A Computer (Rpl)	851
2	Backup Appliance Unitrends 824 (Rpl)	90,354
1	Backup Appliance Unitrends 823 (Rpl)	39,574
1	Wireless Upgrade	75,702
	** **Total Capital (Transfer Total to Section III)**	**1,533,069**

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2019-20 Estimated Revenue

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

Object Code	Revenue Account Title	Actual 2016-17	Actual 2017-18	Anticipated 2018-19	Requested 2019-20	Recommend 2019-20	Approved 2019-20
	Revenues:						
	**** Total Revenue (Section II)**	0	0	0	0		
	***** Total Appropriation (Section III)**				4,053,794		

SECTION II

COUNTY OF LEXINGTON

Proposed Revenues
Fines, Fees, and Other
Budget FY - 2019-2020

Fund #: 1000 Fund Name: General Administration

Organ. #: 102100 Organ. Name: Information Services

Revenue Code	Fee Title	Actual Fees FY 2016-17	Actual Fees FY 2017-18	12/31/2018 Year-to-Date FY 2018-19	Anticipated Fiscal Year Total FY 2018-19	Budget				
						Units of Service	Current Fee	Current Total Estimated Fees FY 2019-20	Proposed Fee Change	Total Proposed Estimated Fees FY 2019-20

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) websites, IS has become a direct service provider to employees and citizens. Now the county's new website 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 smartphones, printers, 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 and device management for smartphones 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 website development and related support activities. To manage and coordinate video transparency program and cable channel 1302 content along with digital signage. 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. Adhere to cybersecurity best practices including protecting data, upgrading operating systems, leveraging third-parties for security assistance where appropriate, implementing service management, and continue to train employees. To define I/S department policy and procedures including Acceptable Use, Incidental Usage, Access Control, Administrator Access, Internet Use Monitoring and Filtering, Password Security, Wireless Security, Mobile Computing and Storage, IT Security Training and Awareness, Computer Hardware, Software and Data Inventories, Software Licensing and Usage, Encryption, Contracts for Services, Virus Protection, Patch Management, Wireless Network, Firewalls and Intrusion Detection, Physical Controls, and Information Technology Contingency Planning.

Program II: Technical Services

Objectives:

To provide technical support for the County's networks, workstations, PC's, peripherals, and various network links. To install, troubleshoot and repair computers, servers, peripherals, and network devices. To create and manage a service desk to address daily service requests and incidents. To plan, design, specify, requisition and install hardware and software to meet the capacity needs of the County Systems. To maintain a comprehensive and accurate list of IT capital assets and their replacement schedule. 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 the State of South Carolina information security and privacy standards. To provide security support for the county's IT systems including Antivirus/Antimalware; Asset and Configuration Management; Data Discovery and Data Loss Prevention; Internet border protection; Mobile Device Management; Monitoring; Multi-Factor Authentication; Privileged User management; Third Party Patch Management; Vulnerability Assessment; and Whole Disk Encryption. To securely dispose of information media, of any format, as independent media or contained in any device. 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, data conversion, 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, register of deeds, public safety systems, judicial systems, and geographic information systems) 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 an increase in workload for the department. As county staff and devices increase and systems grow, so does the request for services. Even though best practices are rolled out and the I/S Availability, Capacity, and Security continue to improve, the team has seen an increase in support tickets. As dependence on technology within the county department's changes, Operations staff responsibilities continue to change. Additional services are added. I/S operations perform basic set-up, troubleshooting, and monitoring of all Smart Phones, and Tablets. This includes setting up the devices interfaces, loading applications, general training, and research and testing applications. I/S hours are down from previous years due to the increase project work (mainly the migration of the Tax Billing and Collections Project) and the inability to onboard qualified candidates for open I/S positions.

SERVICE TICKETS COMPLETED				
Work Group	**07/15-06/16**	**07/16-06/17**	**07/17-06/18**	**07/18-06/19 ***
Operations & Technical Services	4711	3714	3992	4074
Applications Services	201	596	341	516
Project Tickets	263	213	136	158
Total	5175	4523	4469	4748
Percent Change in Total	-4.8%	-13.6%	-1.2%	6.2%

**Projects	12	9	7	10

*Estimated based on 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	**07/16-06/17**	**07/17-06/18**	**07/18-06/19 ***
Administration	2,658 (10%)	3,661 (14%)	2,758 (14%)
Customer Service	16,209 (62%)	15,964 (64%)	12,282 (61%)
Projects	7,341 (28%)	5,448 (22%)	4,992 (25%)
Total	26,208	25,073	20,032

Administration: Time spent conducting normal and customary administration tasks required to operate a department. This includes routine forms completion, recording of time, and printing, scanning, and minor documentation

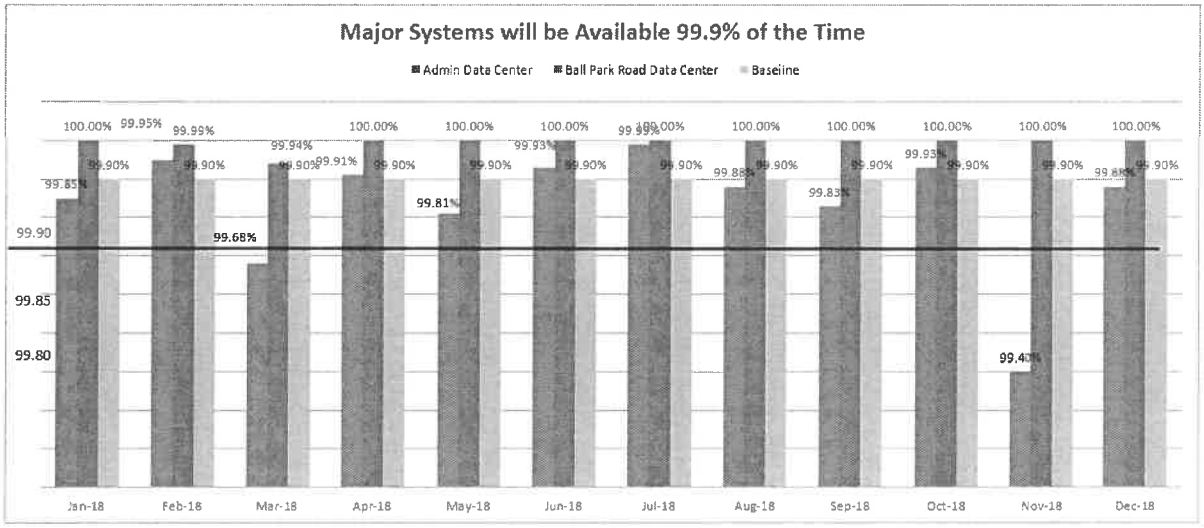
Customer service: Time spent serving I/S customers. This includes minor modifications, system maintenance, and general system support.

Projects: Time spent executing major projects. This includes tasks associated to complete major projects. Recent projects include IT Capital Replacement Plan, Clerk of Court Camera system, Tax Billing and Collections, Register of Deeds system upgrade, Clerk of Courts CFS Implementation, Public Safety Highway 321 Building, Self-Hosting of Zoll Electronic Patient records system, Network planning, Cyber-security testing, and Web Site upgrade.

In 2018-19, I/S has continued working on 4 operational objectives to measure performance in 4 key areas.

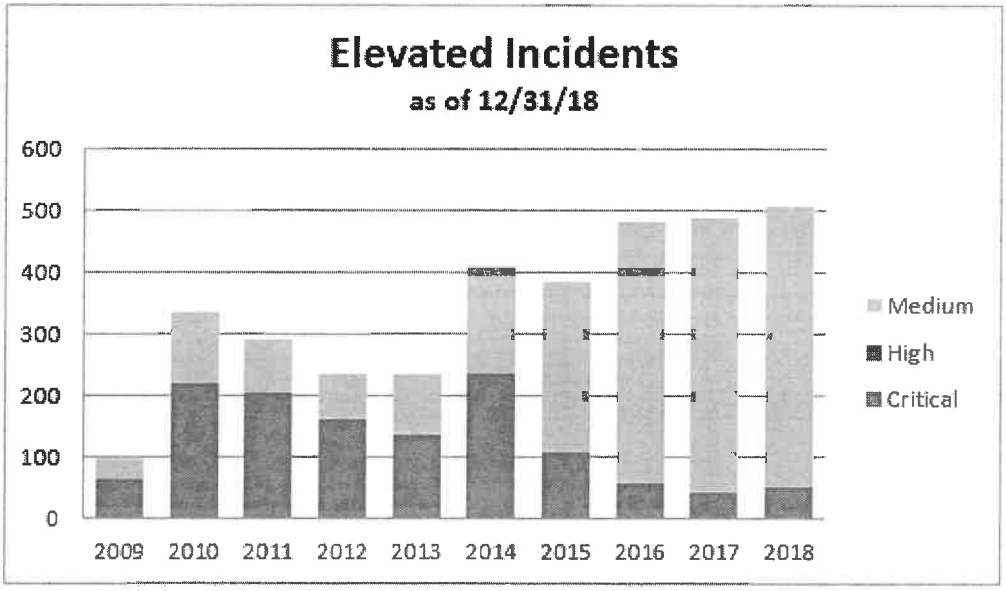
1) **Major System will be available 99.9% of the time**: This ensures Availability and Capacity of our Applications to the user community. The departments that are dependent upon I/S services should be confident that the systems will be operational when they need to transact business. Examples include issuing and collecting a tax bill, responding to an inquiry through email; access to information through our website, 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*.

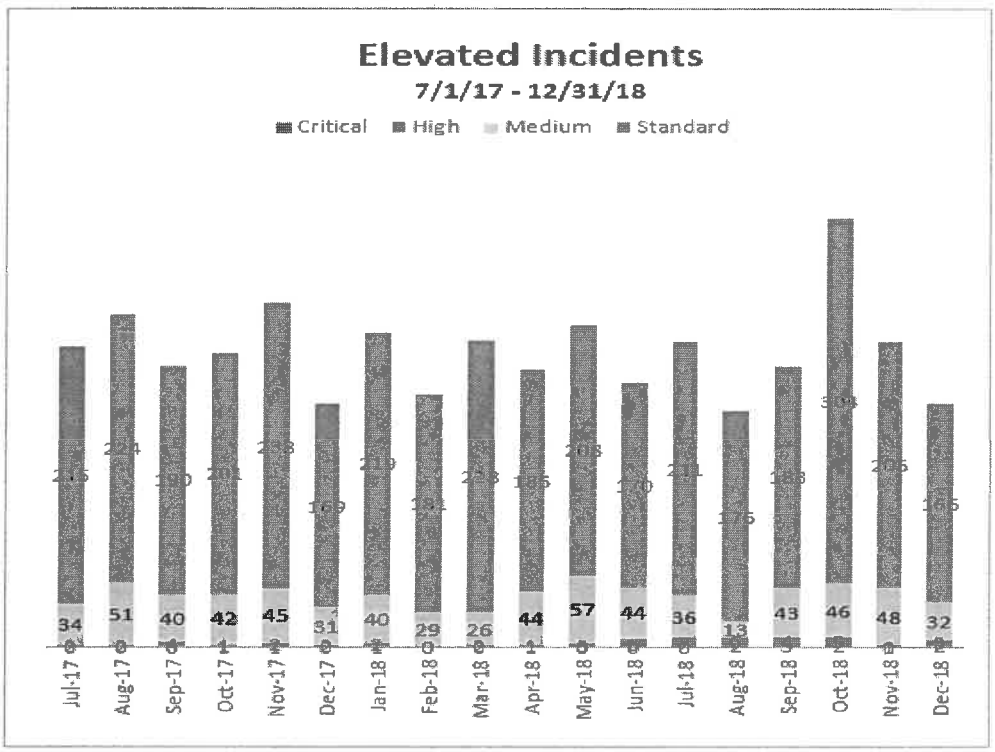


2) **Respond to 100% of Critical Incidents with 30 minutes**: Users should be confident that they will receive an appropriate response from I/S should a service not be available or if a change is needed to meet their objective.

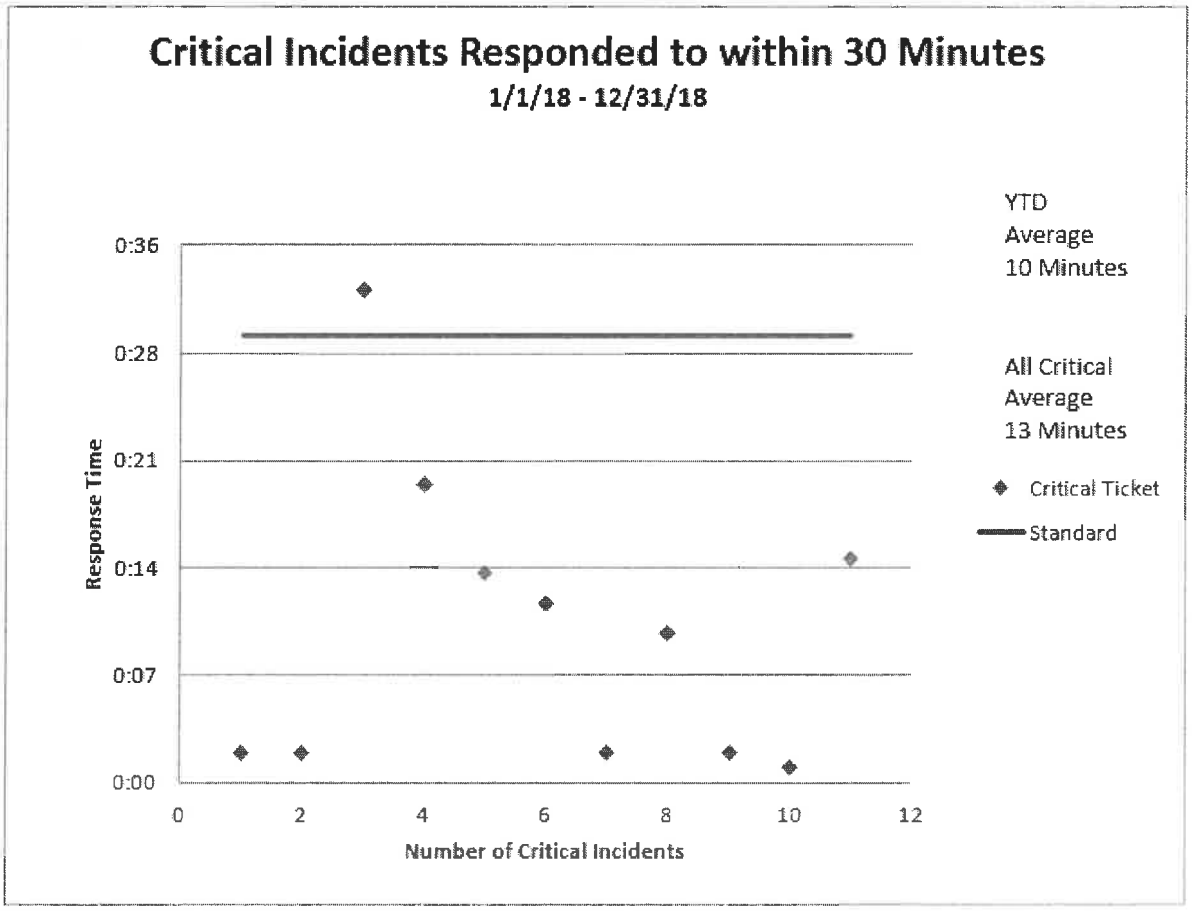
   If a user has a **problem** (my email account is locked), needs a **service** (can I print to the color printer on the 4th floor) or **minor modification** (modify the system to allow for electronic check payments over the Internet). They access the I/S Service Desk software and creates a ticket. Once 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 in 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.



This chart is a break out of incidents for the last 18 months.



This chart shows the response time of Critical Incidents. The average response time for the last quarter was 7 minutes. Most of our critical incidents were reported during normal business hours when staff is on site. We met our response time in 10 of the 11 of the critical incidents reported in the calendar year of 2018.

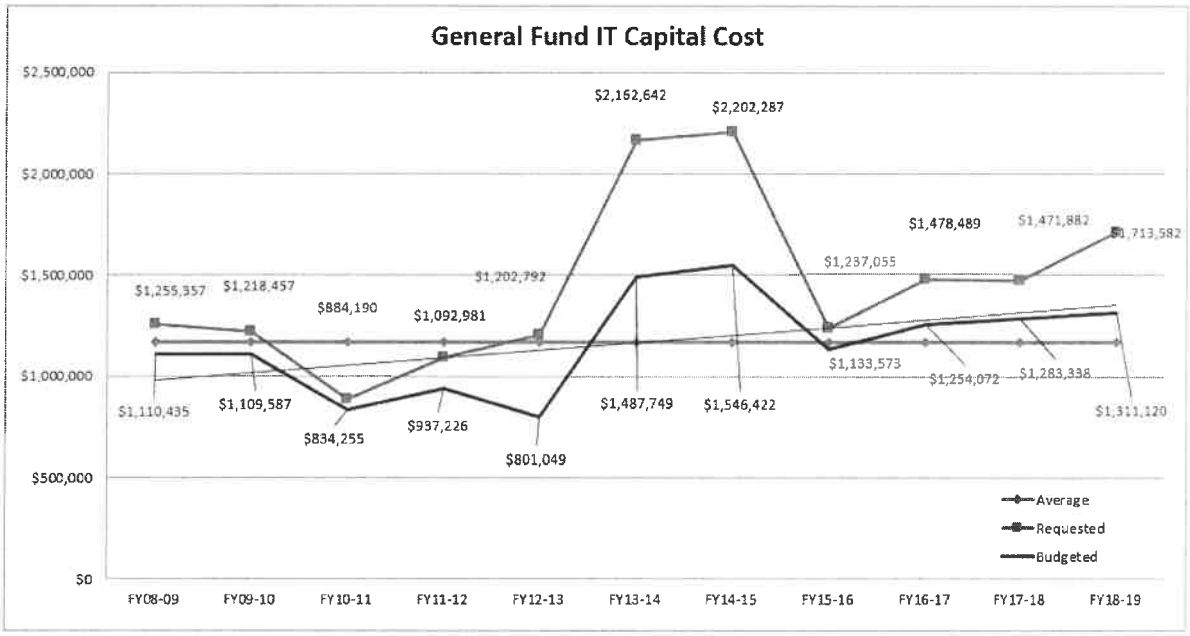
Average 0:10
Median 0:10
Percentage Missed 4% Percentage Met 96% YTD

Since we began tracking this SLA, 83% of the critical incidents are responded to within the SLA or 30 minutes. 17% are missed. 120 Critical incidents were reported since tracking began in 2014 with 20 missed

These are the most labor-intensive Incidents. Our most skilled team members are involved in 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 – Identify the root cause if possible
Step 3 – Eliminate the root cause or reduce the chances of an incident by performing preventative maintenance

3) **Create an IT Capital Replacement plan to level the annual budgeting of Hardware and Software:** Cost should be predictable and managed through the budgeting process.

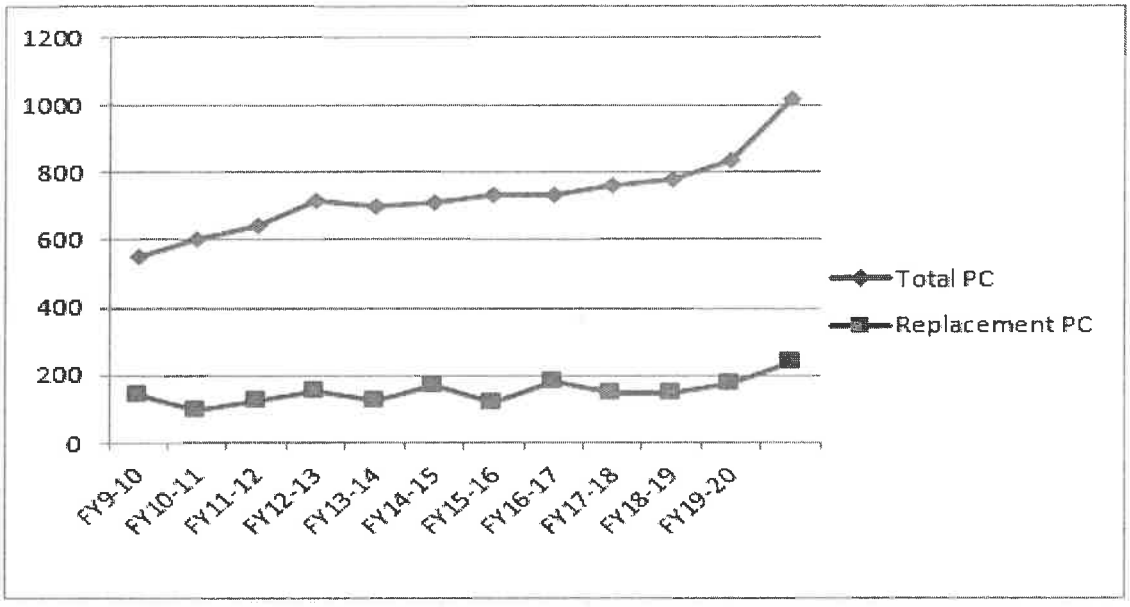


Note: Excludes Sheriff and Solicitors Capital Cost

Year	Average	Requested	Budgeted	Change
FY08-09	$1,164,439	$1,255,357	$1,110,435	12%
FY09-10	$1,164,439	$1,218,457	$1,109,587	9%
FY10-11	$1,164,439	$884,190	$834,255	6%
FY11-12	$1,164,439	$1,092,981	$937,226	14%
FY12-13	$1,164,439	$1,202,792	$801,049	33%
FY13-14	$1,164,439	$2,162,642	$1,487,749	31%
FY14-15	$1,164,439	$2,202,287	$1,546,422	30%
FY15-16	$1,164,439	$1,237,055	$1,133,573	8%
FY16-17	$1,164,439	$1,478,489	$1,254,072	15%
FY17-18	$1,164,439	$1,471,882	$1,283,338	13%
FY18-19	$1,164,439	$1,713,582	$1,311,120	23%

This chart shows the IT Capital Replacement cost for the last 11 budget years. The average budgeted amount over this time is $1,164,439. To support the County's Emergency Communications 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.

PC Replacement

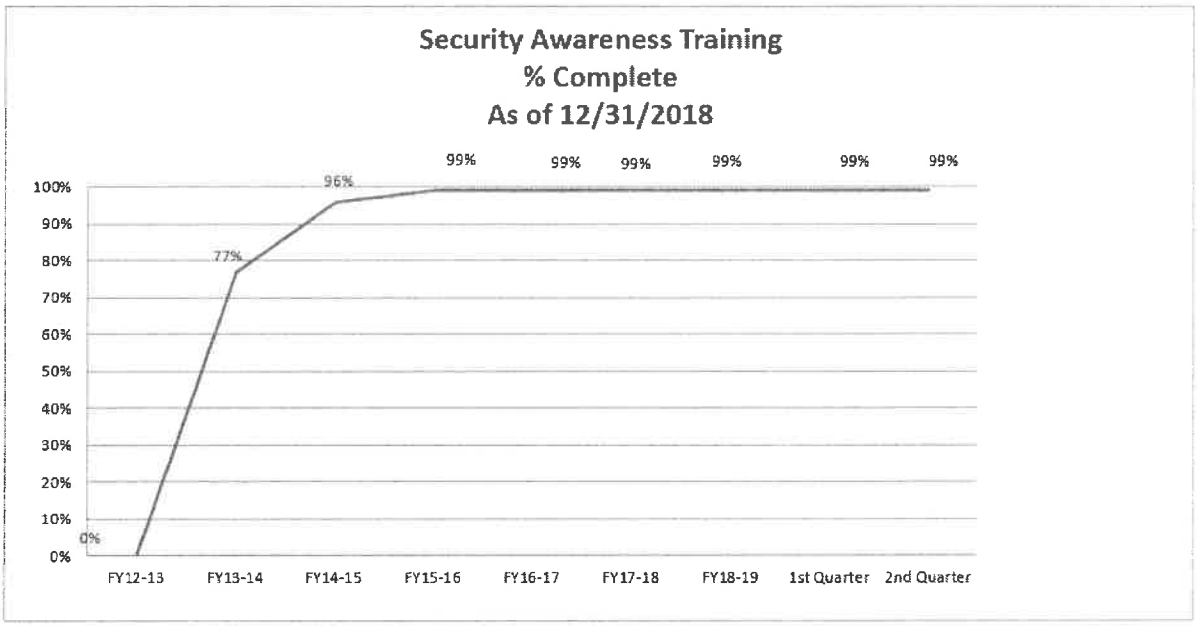


Fiscal Year	Total PC	Replace PC	Replacement %
FY8-9	550	144	26%
FY9-10	605	98	16%
FY10-11	645	127	20%
FY11-12	714	156	22%
FY12-13	699	125	18%
FY13-14	713	169	24%
FY14-15	731	120	16%
FY15-16	731	181	25%
FY16-17	764	148	19%
FY17-18	780	149	19%
FY18-19	835	175	21%
FY19-20	1020	240	24%

This chart shows the total inventory of PC's (1,020) and the number of replacements (240) for the upcoming budget year along with a historical representation of the PC replacements for the last 11 years. I/S replaces approximately 21% of the devices annually per the IT capital replacement plan, this year I/S recommends replacing 24%.

4) **Prevent Security Breaches and reduce the amount of computer virus:** Threats should be identified and eliminated ensuring 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 website. The following table illustrates website usage for four successive Januarys.

COMPARATIVE WEBSITE ACTIVITY—SINGLE MONTH COMPARISON: JANUARY 2018

Statistic	Description	January 2016	January 2017	January 2018	January 2019
	WWW.LEX-SC.GOV				
Page Views	Page Views (Impressions)	399,635	417,353	439,471	361,892
	Average Per Day	12,891	13,463	14,177	11,674
Visitor Sessions	Visitor Sessions	147,065	157,573	168,342	137,416
	Average Per Day	4,744	5,083	5,431	4,433
	Average Visitor Session Length (min/sec)	3:11	3:01	3:06	2:52
Visitors	Unique Visitors	52,384	77,642	80,045	48,471
	Video Meeting Portal	**2016**	**2017**	**2018**	**2019**
Page Views	Page Views (Impressions)	2,055	1,565	1,668	3,688
Visitor Sessions	Visitor Sessions	840	630		1,450
Visitors	Unique Visitors	346	415	1,308	730
ANNUAL COMPARISON: Online Tax Payment Activity					
		2016	**2017**	**2018**	**2008-2018**
Transactions	Tax Bills Paid Online	71,202	80,417	99,490	455,648
Transactions	Taxes Paid Online	$23,879,871	$26,917,093	$38,202,974	$155,879,628
	Over the Counter Credit Card				
	Transactions	23,220	26,608	30,322	98,012
	Amount Collected	$4,644,217	$5,391,155	$6,312,282	$19,823,389

In 2018, Lexington County upgraded our website look and feel to a more visitor-friendly presence. Since the launch of the new site, traffic has steadily increased. The most popular sites continue to be Property Tax Search, GIS, HR Employment, Animal Services, Clerk of Court pages and ROD. Additionally, 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 4,433 people per 24 -hour period, seven days a week through our Internet presence. This is a decrease in daily activity from last year (5,431). Citizens are able to find the data they are seeking in little less than 3 minutes per visit. More than twice as many people visited our Video Meeting portal, indicating that more citizens are viewing council meeting by way of our website.

The number of citizens paying their taxes online has increased 23% since last year (39% in the last 2years). Additionally, the amount of money collected per transaction increased by 2%. Last year the average amount collected per tax bill was $342.11 while in 2017, the average collected was $335.38. The number of citizens paying their tax bills online increased. 19,073 fewer people came to the Administration Building to pay their taxes in 2018.

Tax Bill Transactions **

Internet	59,725	14%
Lockbox	145,056	33%
Mortgage	41,294	9%
Mail in	37,303	8%
Walk-in	156,234	36%
	439,612	

Internet Payments accounted for 14% (up 2% from last year) of the number of Tax bills paid online. Note: 42% paid by Mortgage/Lockbox (2% decrease) and 44% paid through walk-in and mail drop off at the county administration building (same as last year). As of this year, fewer citizens have paid by mortgage and lockbox, with more citizens paying online and walk-ins remaining the same.

** 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 168 servers (15 physical servers and 153 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 36 since 2008, yet has grown the number of the application server and added a new data center.

The majority of the device increases were in Tablets and Smart Phones. Minimal increases in other devices this past year. We maintain 800 PC's that are part of our IT capital replacement plan. The additional 220 PC's are in transition (deployed or removed) or used throughout the county as best available devices that serve useful, but non-critical functions

Unit	Total 13/14	Total 14/15	Total 15/16	Total 16/17	Total 17/18	New 18/19	Total18/19 ***
PC's	746	877	880	896	1011	9	1020
Hub/Switch	40	40	101	193	196	8	204
WAP*	65	65	83	83	89	9	98
Network Printers	129	126	147	135	195	0	195
Local Printers	57	57	57	52	46	6	52
Phy. Servers	16	19	24	20	20	(5)	15
Total	**1,053**	**1,184**	**1,292**	**1,379**	**1,557**	**27**	**1,584**
Virtual Servers	117	162	147	147	151	2	153
Radios****	391	391	392	392	0	0	0
Networking Equipment	0	0	0	0	78	2	80
MFP's **	83	83	83	83	83	0	83
Smart Phones/Tablets	171	208	224	240	302	25	337
Total	**762**	**844**	**846**	**862**	**614**	**29**	**643**

* WAP=Wireless Access Point.
** Multi-Function Printers
***As of February 1, 2019
**** I/S No longer manages Radios

The Applications Services staff supports 75 software systems. Of these, seventeen (17) systems are in-house developed applications (10 in SQL Server, 5 in Progress, 1 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. Fifteen (15) systems are provided as services or hosted by 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 workgroup to keep up with the requirements for upgrades, modifications, replacements, and support.

Department	System	Database
Animal Control	Chameleon Animal and Kennel Management-COTS	SQL Server
	Trap Management-In-House	SQL Server
Assessor	CAMA-In-House	SQL Server
	CAMA (Historical)-In-House	Oracle
Building Services	Boss Work Order System-COTS	SQL Server
County Council	Automated Agenda Management-COTS	SQL Server
	TV Channel-COTS	N/A
	Boards and Commissions-Hosted	N/A
	Video Media/Meeting Management-Hosted	N/A
Community Development	Call Tracking-N/A	SQL Server
	BluePrince Planning, Zoning and Inspections-COTS	SQL Server
Coroner	Coroner ME-Hosted*	N/A
Economic Development	Salesforce-Hosted	N/A
Enterprise	Banner-COTS	Oracle
	Banner Self Service-COTS	Oracle
	Pro-watch-COTS	SQL Server
	Document Imaging-In-House	SQL Server
	Web Site-Hosted	SQL Server
	Crystal Reports-COTS	SQL Server
	Judicial Case Management-COTS	Sql Server
	On Base EDMS-COTS	SQL Server
	Exchange Email System-Hosted	N/A
	Pollock Print management-COTS	SQL Server
	SharePoint-COTS	SQL Server
	Mobile Device Manager-COTS	N/A
Family Court	Family Court System-In-House	Progress
	Child Support, Family Court, State Disbursement –COTS *	SQL Server
Finance	On-Line Vouchers-In-House	MS Access
	W-2's on the Web-In-House	SQL Server
Fleet	Faster-COTS	SQL Server
	Fuel Master-COTS	N/A

Human Resources	Online Application-In-House	SQL Server
	Employee/Supervisor Self Service-COTS	Oracle
	Lexington University-In-House	SQL Server
	Open Enrollment-Hosted	N/A
Information Services	Boss Work Order System-COTS	SQL Server
	Team Foundation Server-COTS	N/A
	MSDN Products-COTS	N/A
Planning and GIS	ArcSDE-COTS	SQL Server
	Pictometry-COTS	SQL Server
Probate	ICON Probate System-COTS	Sql Server
Procurement	E-Procurement-Hosted *	N/A
Public Safety	Firehouse-COTS	SQL Server
	WASP-COTS	SQL Server
	Rescue Net ePCR-Hosted *	SQL Server
	Priority Dispatch-COTS	N/A
	My911-In-House	SQL Server
	EMS Field Reporting-In-House	SQL Server
	Computer Aided Dispatch-COTS	SQL Server
	Viper Power 911-COTS	N/A
	Motorola MCC 7500-COTS	N/A
	PlanIT-COTS	SQL Server
	HeartStart-COTS	SQL Server
	Replay Recorder-COTS	N/A
	WebEOC-Hosted	N/A
	Marvlis-COTS	SQL Server
Public Works	Pubworks-COTS	SQL Server
	Stormwater-COTS	SQL Server
Records Management	Indexing System-In-House	Progress
	Simple Records Manager-Hosted	N/A
Register of Deeds	ROD System-In-House *	SQL Server
	Microfilm Archiving-In-House	Progress
	E-Recording-Hosted	N/A
	Kofile ROD System - COTS	SQL Server
Registration and Elections	Poll Worker-In-House	Progress
	Voter Registration-Hosted	N/A
	Voter Registration Document Management-COTS	SQL Server
Solid Waste	WasteWorks-COTS	SQL Server
	Complaint-In-House	SQL Server

Treasurer/Auditor	Tax Billing System-In-House	Progress
	Tax Billing System - Replacement-COTS*	Oracle
	Fund Management System-COTS	SQL Server
	Credit Card Processing-Hosted	N/A
	Tax Bill Printing-Hosted	N/A
Veterans	Document Imaging-COTS	SQL Server
		MS Access - 2 Hosted – 22 Oracle – 5 Progress - 5 SQL Server 40

* Planned new system

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 website 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 19/20.

SECTION VI.B. - LISTING OF POSITIONS

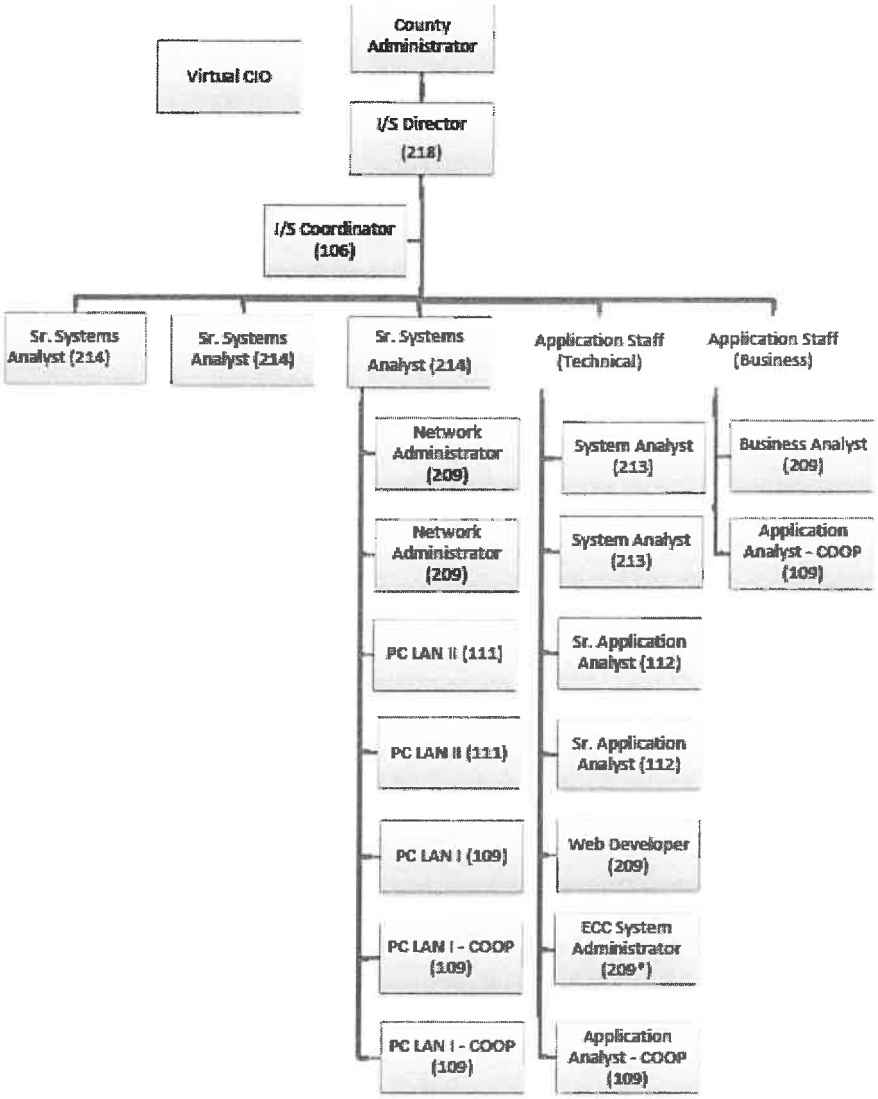
LISTING OF POSITIONS

Current Staffing Level:

Program/Title	*Number.*	*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	*2*	*2*		*2*	*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	*8*	*7*		*7*	
Program III– Applications Services					
Senior Systems Analyst	*2*	*2*		*2*	*214*
Systems Analyst	*2*	*2*		*2*	*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	*9*	*8*		*8*	
GRAND TOTAL	*20*	*18*		*18*	

** Part-time temporary basis filled through co-op student programs offered through local universities and colleges.*

Information Services Organization Chart



*Note: The ECC System Administrator position is funded by the Communications budget

12/31/2018

SECTION VI.C. - OPERATING LINE ITEM NARRATIVES

520221 – WEB SITE SERVICES **$1,450**

To provide for website support services charged by third-parties.

Program 1: Operations/User Services		$1,450
Web link to the Municipal Code Corporation for the online display of Lexington County's current Code of Ordinances @$950. Additional $400 for administration. 950+400=1450	$1,450	
Program 2: Technical Services		$0
Program 3: Applications Services		$0

520311 – CIO CONSULTING SERVICES **$134,090**

To provide obtain third-party IT strategic planning and management assistance from the SC CIO.

Program 1: Operations/User Services		$134,090
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 IT Procurement and IT Planning Groups. 1,166 hrs. X $115/hr. = $134,090	$134,090	
Program 2: Technical Services		$0
Program 3: Applications Services		$0

520700- TECHNICAL SERVICES **$160,449**

Due to the number and complexity of systems that IS is responsible for, the assistance of specialists is needed in a A variety of situations.

Program 1: Operations/User Services		$74,277
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 – 74,277	$74,277	
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 ensure 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		$78,972
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 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 with standards and plans. 38 hrs /mo X 12 mo = 456 hrs. X $97/hr. = $44,232	$44,232	
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 is 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 plus tax 8hrs X $190/hr = $1,520	$1,520	
SharePoint Services:	$4,800	

520702- TECHNICAL CURRENCY AND SUPPORT **$296,148**

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		$98,189
Airwatch Mobile Device management 150 devices at 466.85 per month X 12 months = $5,603	$5,603	
Audit Monitoring Maintenance	$8,314	
AxisTV Software maintenance for Content Management and	$1,465	

EndPoint Protective Maintenance	$42,529	
GIS/Online Maps (ESRI) ArcGIS Server Aggregated Migrated Maintenance Bundle	$12,000	
iPrism 55h Basic Maintenance Renewal	$18,063	
Network Monitoring Maintenance	$1,164	
SANS Security Training Seats	$2,940	
Thawte certificates for our lex-co.com sites	$2,130	
Vcenter Site Recovery Maintenance ADM	$2,654	
Vcenter Site Recovery Maintenance BPR	$1,327	
Program 2: Technical Services		$113,099
Boss Annual Maintenance	$8,920	
BPR Firewall Services	$730	
Extreme Analytics Maintenance	$15,462	
ADM Firewall Services	$32,363	
Windows Enterprise Agreement (Microsoft/Dell): Windows Server CALs; Windows Server Ent	$15,123	
Password Manager Maintenance & Support	$1,182	
Prowatch Security Badging Annual Software Support Agreement	$5,033	
Symantec Endpoint Encryption	$3,563	
Symantec Endpoint - Qty 164 - BPR	$2,889	
Symantec Endpoint - Qty 814 – ADM	$9,941	
Symantec Ghost	$35	
VMWare production support coverage 10 CPUs	$10,757	

VMware Production Support Coverage 6 CPUs BPR	$7,101	
Program 3: Application Services		$84,860
Audio Blocks Maintenance	$107	
Camtasia Maintenance	$50	
Crystal Reports Developer	$201	
Key Enabler	$1,284	
KeyMark Maintenance and Support	$2,928	
Kofax Support	$6,632	
Linux Standard Support	$1,320	
OnBase Technical Currency and Support—Document Mgt & Workflow	$34,198	
Oracle Database and Software Licenses	$10,905	
Progress Database, system development, and operations software	$19,167	
Redhat Linux Support	$2,542	
Report Writer Client Access (Crystal Reports) Qty 1 Server & 15 Concurrent	$5,294	
xManger Enterprise Maintenance	$232	

520703 – COMPUTER HARDWARE MAINTENANCE **$312,026**

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 increasing "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		$35,022
F5 Firepass Maintenance & Support (Secure Socket Layer (SSL) VPN Appliance (F5/ Dell)	$3,793	
Unitrends Backup Appliance Support	$29,153	
Zoll In-House ESX Server Maintenance	$2,076	
Program 2: Technical Services		$277,004

3 SAN Shelves Maintenance (ADM)	$13,077	
4 SAN Shelves Maintenance - BPR	$22,373	
ADM Network gear (Routers, switches, wireless access points)	$135,088	
EOC/ECC Backup Internet Firewall	$621	
EOC-E911-Maintenance-Enterasys-Rev-C	$51,423	
Extended Warranties	$8,176	
Firewalls – Fire Stations and Rip/Run	$17,280	
Firewalls Maintenance - ADM	$27,187	
NetClock – ADM	$780	
Node 1 and 2 NCIC Firewall	$999	
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 **$ 1,933**

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		$1,465
Printer Paper 300 reams at 3.98/ream - $1194	$1,194	
Misc. Office Supplies	$200	
Three-hole punched paper, 20 reams @ $3.98/ream	$71	
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=$392		$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 **$ 5,280**

For the IS Department, operating supplies mainly consist of backup tapes, cable, cable ends and other specialized disposable items. The increase is due to the 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		$5,000
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 **$1,068**

To buy parts for repairs on PCs and peripherals. Also, small IT equipment occasionally must be sent out for repairs.

Program 1: Operations/User Services		$0
Program 2: Technical Services		$1,068
Outside repairs that are not under Warranty	$1,068	
Program 3: Applications Services		$0

524000 - BUILDING INSURANCE **$ 2,746**

To cover the cost of allocated building insurance, per schedule.

Program 1: Operations/User Services	$916
Program 2: Technical Services	$915
Program 3: Applications Services	$915

524201 - GENERAL TORT LIABILITY INSURANCE **$ 1,312**

To cover the cost of tort liability insurance coverage for IS employees, per schedule.

Program 1: Operations/User Services	$438
Program 2: Technical Services	$437
Program 3: Applications Services	$437

524202 – SURETY BONDS **$ 0**

To cover the cost of tort liability insurance coverage for IS employees, per schedule.

Program 1: Operations/User Services	$0
Program 2: Technical Services	$0
Program 3: Applications Services	$0

524900 – COMPUTER INSURANCE **$ 4,000**

To cover the cost of computer insurance coverage for the county's IT systems, per schedule.

Program 1: Operations/User Services	$1,000
Program 2: Technical Services	$1,500
Program 3: Applications Services	$1,500

525000 - TELEPHONE **$ 4,530**

To provide telephone services for the IS Department.

Program 1: Operations/User Services		$1,421
Existing phone lines w/ voice mail 4 X $20.08	$964	
Existing regular phone lines 2 X $19.01/mo X 12	$457	
Program 2: Technical Services		$1,193
Existing phone lines w/ voice mail 4 X 20.08 x 12	$964	
Existing regular phone lines 1 X $19.01	$229	
Program 3: Applications Services		$1,916
Existing phone lines w/ voice mail 7 X $20.08/mo x 12	$1,687	
Existing regular phone lines23 X $19.01/mo X 12	$229	

525003 – DATALINE LINE SERVICE CHARGES **$20,323**

To provide data service to the IS department

Program 1: Operations/User Services		$18,884
250 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		$1,439
24X7X4 Router Maintenance and Management from DTO	$1,439	
($112 X 1.07 tax = 119.84 per month x 12 months = $1,438.08		

525004 – WIDE AREA NETWORK (WAN) SERVICE CHARGES **$95,849**

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		$87,454
(2) MiFi cards 2 X $39/Mon X 12 - $936	$1,443	
(1) Dedicated Mifi card for AirWatch Activations 13/mon X 39/mon $507		
2 - 10 GB Metro E network connections from Admin Data Center to EOC/ECC data Center (3092.33 per month X 2 lines X12 months = 74,216 + 6,420 onetime cost = 80,636	$80,636	
250mb DTO Metronet Access from Spirit 12 X 689.08 = 8269.00 (tax included) $5,372 (65% I/S, 35% CMS) ($5,372, $2,896)	$5,375	
Program 2: Technical Services		$8,395
Admin to Annex Connection 20 Mbps	$8,388	
Admin to Judicial	$7	
Program 3: Applications Services		$0

525008 – FAX SERVICE CHARGES **$ 6,420**

Includes charges for Enterprise Fax Services

Program 1: Operations/User Services		$6,420
Right Fax Services 12 X 535 = 6,420	$6,420	
Program 2: Technical Services		$0
Program 3: Applications Services		$0

525020 – PAGERS AND CELL PHONES **$0**

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	
		$0
Program 2: Technical Services		
Cell phone service 2@ $18 / mo X 12 mo = $432	$0	
Program 3: Applications Services		$0
	$0	

525021 – SMARTPHONE CHARGES **$5,952**

To provide smartphones to employees that need remote access to email, office productivity software, the Internet

and/or access to other network services.

Program 1: Operations/User Services		$1,416
2 - Smart phone 400 Service $54 mo X 12, Hot Spot $120	$1,296	
Hot Spot	$120	
Program 2: Technical Services		$3,240
5 - Smart phone 400 Service $54 mo X 12	$3,240	
Program 3: Applications Services		$1,296
2 - Smart phone 400 Service $54 mo X 12	$1,296	

525040– INTERNET SERVICES **$26,964**

The county contracts with SC CIO for Internet Service Provider (ISP) services.

Program 1: Operations/User Services		$26,964
150 MB Internet Connection @ $14/MB X 150 MB X 12 MO = $25,200. Tax $1,764	$26,964	

525041– EMAIL SERVICE CHARGES **$ 3,741**

To provide email accounts for IS Department employees and generic accounts for work requests and various special notifications.

Program 1: Operations/User Services		$1,290
10 accounts @$10.75/mo X 12 mo = $1,290	$1,290	
Program 2: Technical Services		$1,032
8 accounts @$10.75/mo. X 12 mo. = $1,032	$1,032	
Program 3: Applications Services		$1,419
11 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 **$12,500**

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		$0
Program 2: Technical Services		$5,000
Classroom Training: Enterasys Training, Juniper Training SRX	$5,000	
Program 3: Applications Services		$7,500
Classroom Training (SharePoint, Oracle, SQL Server, VB.Net 3 X 2,500=7,500	$7,500	

525230 – SUBSCRIPTIONS, DUES & BOOKS **$1,005**

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. The increase is due to the 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		$0.
PMI Membership	$0	

525240 – PERSONAL MILEAGE REIMBURSEMENT **$3,318**

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. = 260 mi X $.58	$151
Program 2: Technical Services	
75 mi/wk X 52 wks= 3900 mi X $.58	$2,262
Program 3: Applications Services	
30 mi/wk X 52 wks= 1,560 mi X $.58	$905

525250 – MOTOR POOL REIMBURSEMENT **$464**

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 troubleshoot 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 $.585	$116
Program 2: Technical Services 0 mi X $.58	$0
Program 3: Applications Services 600 mi X $.58	$348

525300 – UTILITIES ADMINISTRATION BUILDING **$25,500**

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

Program 1: Operations/User Services	$8,500
Program 2: Technical Services	$8,500
Program 3: Applications Services	$8,500

525319 UTILITIES EOC-ECC **$38,000**

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	$11,000
Program 2: Technical Services	$13,500
Program 3: Applications Services	$13,500

525600 Uniforms **$0**

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)	$0
Program 2: Technical Services (5 FTE, 2 PT)	$0
Program 3: Applications Services (8 FTE, 2 PT)	$0

SECTION VI.D. – CAPITAL LINE ITEM NARRATIVES

540000 – SMALL TOOLS & MINOR EQUIPMENT **$984**

To provide small tools and minor equipment replacements and additions.

Program 1: Operations/User Services		$984
Misc. Tools and Equipment	$695	
ProWatch ADT Card Reader and Installation (replacement)	$289	
Program 2: Technical Services		$0
Program 3: Applications Services		$0

540010 – MINOR SOFTWARE **$1,019**

To provide software needed for department operations.

Program 1: Operations/User Services		$1,019
Creative Cloud	$1,019	
Program 2: Technical Services		$0
Program 3: Applications Services		$0

OTHER CAPITAL **$1,531,066**

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		$401,578
Committee Chambers – Spectrum TV in HD (TI)	$10,000	
Interactive Projector (Add)(EI)	$1,819	
Microsoft Office Std Upgrade (TI) 722 users X $381 per license	$275,082	
F8 Computer (Rpl) (MC)	$2,902	

Projector (Rpl) (TI)	$854	
Schneider Electric PME Upgrade (Rpl)(MC)	$49,574	
Interactive Board (EI)	$10,320	
Window 10 Pro Upgrade(MC)	$51,027	
		$1,129,488
Program 2: Technical Services		
Additional archive Disks for Backup(MC)	$5,478	
ADM Core Switch (Rpl) (EI)	$152,246	
Domain Work (MC)	$4,109	
BPR Core Switch (Rpl) (MC)	$203,085	
BPR Switch (Rpl) (EI)	$143,427	
EOC/ECC Netclock (Rpl) (MC)	$10,404	
ESX Server (Rpl) (MC)	$20,765	
Firewall Rule and App Migration(EI)	$15,948	
Judicial Building Switch (Rpl)(EI)	$120,232	
Judicial Center Network Cable (Rpl)(EI)	$148,730	
Domain Controller – BPR(MC)	$4,908	
ADM SAN (Rpl) (MC)	$86,067	
F2A Computers Qty 2 (Rpl) (MC)	$5,318	
F4 Computer (Rpl) (MC)	$2,290	
F1A Computer (Rpl) (MC)	$851	
Backup Appliance Unitrends 824 (Rpl) (MC)	$90,354	
Backup Appliance Unitrends 823 (Rpl) (MC)	$39,574	
Wireless Access Points (Rpl) (MC)	$75,702	
Program 3: Applications Services		$0
Citizen Interactive PW Work Order Map(G)	$0	

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - ~~2018-19~~ 2019-20

Fund: 1000
Division: General Administration
Organization: 102110 - Records Management

Object Code	Expenditure Classification	2017-18 Expenditure	2018-19 Expend. (Dec)	2018-19 Amended (Dec)	BUDGET 2019-20 Requested	BUDGET 2019-20 Recommend	BUDGET 2019-20 Approved
	Personnel						
510100	Salaries & Wages - 3	106,659	55,002	106,659	110,003		
511112	FICA Cost	7,342	3,803	8,159	8,415		
511113	State Retirement	13,507	7,017	15,530	17,117		
511120	Insurance Fund Contribution - 3	23,400	11,700	23,400	23,400		
511130	Workers Compensation	331	171	2,933	3,025		
	*** Total Personnel**	**151,239**	**77,693**	**156,681**	**161,960**		
	Operating Expenses						
520102	Contracted Maintenance (Microfilm)	2,305	4,237	4,477	2,190		
520200	Contracted Services	430	0	1,619	1,619		
520248	Alarm Monitoring and Maintenance	378	378	378	378		
520700	Technical Services	0	0	831	831		
520702	Technical Currency & Support	560	560	600	600		
521000	Office Supplies	282	14	1,200	1,163		
521100	Duplicating	224	44	600	600		
521200	Operating Supplies	119	0	2,918	953		
524000	Building Insurance	961	1,140	1,076	1,238		
524201	General Tort Liability Insurance	556	639	639	735		
524202	Surety Bonds	16	0	0	0		
525000	Telephone	554	281	760	760		
525041	E-mail Service Charges - 2	258	108	258	258		
525042	Sharepoint Service Charges	0	0	86	86		
525100	Postage	34	3	240	240		
525210	Conference, Meeting & Training Expense	1,445	0	1,534	1,974		
525230	Subscriptions, Dues, & Books	349	205	455	455		
525250	Motor Pool Reimbursement	287	170	661	666		
525301	Utilities - Courthouse	12,529	5,360	14,213	14,213		
525385	Utilities - Auxilary Admin. Bldg.	13,839	6,241	16,500	16,500		
	*** Total Operating**	**35,126**	**19,380**	**49,045**	**45,914**		
	****Total Personnel & Operating**	**186,365**	**97,073**	**205,726**	**207,874**		
	Capital						
540000	Small Tools & Minor Equipment	0	0	100	100		
	Minor Software	0	0	0	100		
	All Other Equipment	11,541	1,742	2,058	17,966		
	**** Total Capital**	**11,541**	**1,742**	**2,158**	**18,166**		
	***** Total Budget Appropriation**	**197,906**	**98,815**	**207,884**	**226,040**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2019-20

Fund # 1000 Fund Title: General
Organization # 102110 Organization Title: Records Management
Program # Program Title:

Qty	Item Description	***BUDGET*** 2019 2020 Requested Amount
540000	Small Tools & Minor Equipment	100
540010	Minor Software	100
1	(RPL) DR-G1130 Large Volume Production Scanner	8,675
1	(RPL) SEM Model 5146P Cross-Cut Paper Shredder w/Hopper	9,091

** **Total Capital (Transfer Total to Section III)** **17,966**

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 and the Summary Court building.
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 16/17	Actual FY 17/18	Estimated FY 18/19	Projected FY 19/20
Files Indexed for Microfilming	3,927	1,045	927 *	800
Files Indexed for Imaging	28,105	5,368	8,793 *	10,350
Total Files Indexed	32,032	6,413	9,720	11,150
Pages Microfilmed	75,676	24,176	27,787 *	18,000
Pages Imaged	251,704	142,283	257,444 *	400,000
Total Processed	372,380	166,459	285,231	418,000
Files Filmed	4,599	1,045	927 *	800
Files Imaged	6,821	4,225	8,793 *	10,350
	11,420	5,380	9,720	11,150
Microfilm Jackets typed	1,776	1,880	340 *	250
Microfilm Jackets loaded	3,675	2,754	711 *	300
Rolls processed (Includes rolls filmed by Treas. & Clerk of Court)	42	13	6 *	4
Retention Schedules established/revised	29	15	6 *	10
Records destroyed (in cubic feet	426	470	359 *	359
Records stored	1,223	763	671 *	850
Files pulled for Departments	738 + 8 boxes	443 + 10 boxes	824	900
Files re-filed for Departments	1,122 + 8 boxes	436 + 6 boxes	963	1000
Files indexed into Simple Records Management Software for Records Retention	77,352	1,959	540	600
Boxes re-indexed due to shifting In Simple Records Software	311	0	0	0

***represents 7 months of work**

Anticipate the numbers of rolls processed, jackets being typed and loaded to continue to decline due to the introduction of scanning.

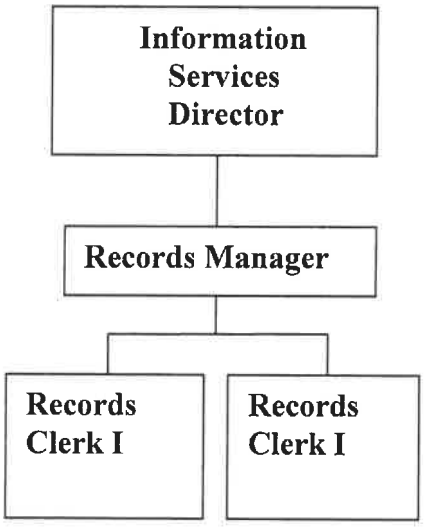
SECTION VI. B - LISTING OF POSITIONS

Current Staffing Level:

Job Title	Positions	Full Time Equivalent General Fund	Other Fund	Total	Grade
Records Management Supervisor	1	1		1	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) $2,190

- This appropriation will cover the annual maintenance costs of 1,095.00 x 2 = $2,190.00 from 7/1/19 – 6/30/20 for the Canon DR-G1130. We have two of these scanners. Palmetto Microfilm services this equipment.

The amounts reflect the 7% tax these prices reflect a slight increase on maintenance contracts on scanners

520200 - CONTRACTED SERVICES $1,619

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 FY2019-20 will remain the same. The following reflects the taxes added: Processing and Quality Control: $12.00/roll x 40 rolls for 16mm x 100 ft roll = $514.00 for Processing and Quality Control. $17.00/roll x 10 rolls for 16mm x 215 ft roll = $182.00 Roll duplication: $12.75/roll x 50 rolls= $683.00 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 $831

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 as well as travel time to job at a cost of $96.00 for a total cost of $680.00 plus 7% sales tax = $830.32

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. $560 plus 7% sales tax = $600.00

521000 – OFFICE SUPPLIES $ 1,613

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.= $300

To cover the cost of the purchase of record storage boxes to replace boxes that have become damaged in day-to-day use @ $3.43 each x 200 = $734.00
Print cartridges for printers are also purchased with these funds:
Print cartridge for a HP M608dn LaserJet printer: @ 267.00 each x 2 = $534.00 (includes sales tax)
Correctible Ribbon for a Wheelwriter 3 typewriter @ 7.85 each x 3 =$25.20
Correction tape for a Wheelwriter 3 typewriter @ 5.95 each x 3 = $19.10
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 $ 953

To continue the daily operation of the office and provide services to microfilm users. Supplies include but are not limited to:

Shredder Oil: 6 cases @ $111.00 per case plus shipping & sales tax 7% = $712.62
Labels: 12 cases @ $18.69/ per case plus sales tax 7% = $239.97

524000 - BUILDING INSURANCE $1,107
to cover the cost of allocated building insurance. Figures provided by Risk Management.

524201 - GENERAL TORT LIABILITY INSURANCE $659
to cover the cost of general tort liability insurance. Figures provided by Risk Management.

524202 Surety Bonds $0
Employee Surety Bonds = $0.00 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

525042 Share point Service Charges 86
To cover the cost of (3) licenses for Records Management at Information Services request

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
$1974
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. **Records Manager is President of Association**
Conferences & Meetings:
SCPRA (South Carolina Public Records Association Conference)
Registration for (2) @ $175.00) *Conference this year to be held in N. Myrtle Beach, SC* = $350.00
Hotel for two at the Vista Resort located at 300 North Ocean Blvd., North Myrtle Beach, SC @ $68.00 per night each for three nights each plus 25.43% tax & resort fee $512.00
Mileage for two (0.58 x 800) for conference =

$464.00 this conference offers the opportunity to earn Certification to maintain proper Education and knowledge in the Records Management field.
Mileage for Andrew Bigony to attend networking luncheons and workshops around the Sate of SC and a Planning Session for the SCPRA Conference (0.58 x 600) = $348.00
Personal workshops to help earn Certification to maintain proper education and knowledge in the Records Management field throughout the year: $300.00
Minimal money spent from this account due to my being out on FMLA

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 $666

This is to cover the cost of traveling to the Auxiliary building and various County Departments to retrieve or file boxes or files and returning to the Summary Court building using a County vehicle #28368.
Mileage cost: 0.58 x 900 miles = $522.00
Gasoline cost: $1.80 per gallon x 80 gallons = $144.00
We are anticipating more mileage since we are now picking up our own boxes from various departments instead of Building Services. Using a standard vehicle to pick up 100 – 300 boxes will take several trips to complete the job.

525301 - UTILITIES - COURTHOUSE $14,213

This is to cover the cost of utilities in the basement of the old courthouse. The current monthly average is $1,106.91 x 12 = 13,282.92 + 7% = 14,212.72

525385 - UTILITIES/RECORDS MANAGEMENT WAREHOUSE $20,712

To cover the cost of utilities for the Records Center located in the Auxiliary building.
Average cost of utilities is $1,726.00 x 12 = 20,712.00 at the request of Building Maintenance

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 **$ 100**

To cover the cost of any upgrades to software that is needed.

(RPL) (1) (G1130 Large Volume Production Scanner) **$8,675**

this scanner will replace the Scanner (9080-C) currently used for Scanning projects for Stephanie Hall. Current scanner (9080-C) is no longer in production and supported by Canon. Scanner software is also not compatible with Win-10 which is what the County is using on its' computers.

Scanner/shipping - $6,716.00 - Install Pack F/DR Scanners - $266.00, Annual Maintenance - $1,125.00 = $8,107 + tax = $8675.00

(RPL) (1) SEM Model 5146P Cross-Cut Paper Shredder w/Hopper **$9,091**

This shredder will replace the current 5146P Cross-Cut paper shredder w/hopper that was purchased in 2006. Current shredder is 13 years old and parts are wearing out due to high use. Changes have been made to this shredder since we purchased ours in 2006. Some replacement parts are not compatible. Cost of Shredder is: $7,821.00 + $192.50 for Annual PM Contract + $357.50 for shredder set-up and install + Inside delivery - $125.00 = $8,013.50 + 7% tax = $9,090.18

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM
GENERAL FUND
Annual Budget
Fiscal Year - 2019-20

Fund: 1000
Division: General Adminstration
Organization: 102110 - Records Management

Object Code	Expenditure Classification	2019-20 Requested	BUDGET 2019-20 Recommend	BUDGET 2019-20 Approved
	Personnel			
510100	Salaries & Wages -	24,582		
510200	Overtime	0		
511112	FICA Cost	1,881		
511113	State Retirement	3,580		
511120	Insurance Fund Contribution -	7,800		
511130	Workers Compensation	74 ~~7,620~~		
511213	State Retirement - Retiree			
	*** Total Personnel**	37,917 ~~45,708~~		
	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	165		
524202	Surety Bonds -	~~10~~		
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		
525042	Sharepoint Service Charge	92		
	*** Total Operating**	257 ~~267~~		
	**** Total Personnel & Operating**	38,174 ~~45,965~~		
	Capital			
540000	Small Tools & Minor Equipment	100		
540010	Minor Software	787 ~~100~~		
	All Other Equipment	9,526 ~~10,413~~		
	**** Total Capital**	10,413 ~~10,613~~		
	***** Total Budget Appropriation**	48,587 ~~56,578~~		

SECTION IV

COUNTY OF LEXINGTON
NEW PROGRAM
Capital Item Summary
Fiscal Year - 2019-20

Fund # 1000 Fund Title: General Fund / County Ordinary
Organization # 102110 Organization Title: Records Management
Program # 1000 Program Title: General Administration

Qty	Item Description	***BUDGET*** 2019-20 Requested Amount
540000	Small Tools & Minor Equipment	100
540010	Minor Software	100
1	(Addnl) Canon DR-G1130 Production Scanner	8,675
1	(Addnl) Adobe Acrobat Standard Full	275
1	(Addnl) Microsoft Office Pro Plus	381
1	(Addnl Symantec Antivirus License	31
1	(Addnl) 1A All-in-one computer & Monitor Dell OptiPlex 5260 AIO Computer Windows 10 64 Bit	851

SECTION V. – NEW PROGRAM OVERVIEW

Program: Records Management Microfilm/Document Imaging Clerk Band 103

Objectives:
We are an interdepartmental Service Department for the County of Lexington. We strive to:

- 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 and the Summary Court building.
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.

This department has been in existence since 1973 with no change in the number of employees, but a big change in job responsibilities. From 1973 to 2004 this departments responsibilities were to just microfilm the records of a few departments and then to return those records back to those Departments. In 2004 departments were running out of office space due to the amount of paperwork generated in their day to day dealings with County Citizens and a location was found for these records to be stored (The Summary Court Building). The microfilm department then assumed the responsibility of maintaining these records in old office spaces on shelving with 7 foot high ceilings with a maximum capacity of cubic foot storage of only 5,086 cubic feet. After coming on board with the County in 2007 the Microfilm Department started to grow in its day to day business of maintaining, microfilming and scanning additional records not kept in the past. This department now maintains records for 38 Departments. A space study was done by this department and it was determined that by the year 2010 we would be out of storage space for those departments we were currently storing records for and for any additional departments who

wanted to take advantage of our services. A search was made and the rear portion of the Auxiliary building was determined to be a good fit for our needs because of the high ceilings in what used to be the warehouse portion of the old Kroger Grocery Store. Renovations was made to this area creating office space for current employees and space for future employee growth. Shelving was installed 18 feet high allowing us to store up to 22,000 cubic feet of records in this facility. Job responsibilities have expanded in this position from just microfilming the records and returning them to their departments to picking up 200 – 300 boxes at a time, delivering them to the Records Center and Summary Court building, placing them in order, creating labels for the boxes to coincide with shelf location and then placing them on the shelf for storage for the period of their retention schedules. Departments requests files from these boxes throughout the year which we pull and deliver to and then refile the files once they have finished with them. Additionally we microfilm some of the Probate Records which we are phasing out because we have begun scanning the newer Probate Records and then we are scanning other departments who have requested this service for their long term records. We currently have three scanning projects on hold because of current projects in process and the lack of personnel to keep up with the work.

As you can see, while the job responsibilities have changed over the last 45 years and the work load has increased by 8% annually, the number of employees have remained the same. For this department to maintain its Service Level an additional Microfilm/Document Imaging Clerk will need to be added to the staff of the Records Management Department. We respectfully request that you approve this position.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2019-20

Fund: 1000
Division: General Services
Organization: 111300 - Building Services

Object Code	Expenditure Classification	2017-18 Expenditure	2018-19 Expend. (Dec)	2018-19 Amended (Dec)	BUDGET 2019-20 Requested	BUDGET 2019-20 Recommend	BUDGET 2019-20 Approved
	Personnel						
510100	Salaries & Wages - 33	976,482	466,063	1,116,021	1,118,817		
510200	Overtime	2,963	502	0	0		
511112	FICA Cost	69,463	33,167	85,376	85,589		
511113	State Retirement	108,953	56,544	162,492	174,088		
511120	Insurance Fund Contribution - 33	234,000	128,700	257,400	247,400		
511130	Workers Compensation	64,722	34,124	90,894	80,632		
511131	SC Unemployment	7,578	0	0	0		
511213	State Retirement - Retiree	14,068	2,101	0	0		
	*** Total Personnel**	**1,478,229**	**721,201**	**1,712,183**	**1,706,526**		
	Operating Expenses						
520100	Contracted Maintenance	67,496	47,779	132,665	73,077		
520103	Landscape/Grounds Maintenance	9,697	466	15,660	17,150		
520200	Contracted Services	10,419	14,165	17,064	15,993		
520231	Garbage Pickup Service	6,690	2,842	6,830	7,135		
520233	Towing Service	75	290	650	870		
520241	Refrigerant Disposal & Testing	0	0	350	350		
520702	Technical Currency & Support	600	0	600	600		
520700	Technical Services	0	600	0	0		
521000	Office Supplies	1,054	451	1,545	1,780		
521100	Duplicating	1,390	443	1,515	1,500		
521200	Operating Supplies	53,549	29,127	54,455	64,000		
522000	Building Repairs & Maintenance	101,839	44,718	129,686	153,493		
522001	Carpet/Floor Cleaning	4,911	696	8,000	8,000		
522050	Generator Repair & Maintenance	8,712	3,714	5,679	6,963		
522200	Small Equipment Repairs & Maintenance	4,847	1,758	5,250	6,300		
522300	Vehicle Repairs & Maintenance	5,463	4,418	8,665	10,367		
523200	Equipment Rental	1,194	43	6,278	6,278		
524000	Building Insurance	2,312	3,278	2,590	3,059		
524100	Vehicle Insurance - 19	7,950	7,950	9,861	10,583		
524201	General Tort Liability Insurance	6,065	6,965	8,160	8,981		
524202	Surety Bonds	153	0	0	0		
525000	Telephone	4,364	2,721	5,042	5,042		
525006	GPS Monitoring Charges - 19	3,001	1,271	3,663	3,865		
525021	Smart Phone Charges - 16	2,241	692	6,694	10,608		
525030	800 MHz Radio Service Charges - 2	11,957	5,272	12,654	1,406		
525041	E-mail Service Charges - 17	914	355	1,613	2,193		
525100	Postage	24	3	47	47		
525210	Conference, Meeting & Training Expense	581	0	750	2,650		
525230	Subscriptions, Dues, & Books	195	0	575	1,925		
525240	Personal Mileage Reimbursement	0	116	0	288		
525250	Motor Pool Reimbursement	16	1	191	203		
525357	Utilities - Central Whse./Bldg. Maint.	5,976	2,441	7,442	8,559		
525385	Utilities - Auxiliary Admin. Bldg.	884	403	1,100	1,265		
525389	Utilities - Judicial Center	5,029	2,001	5,500	6,325		
525400	Gas, Fuel, & Oil	25,019	11,019	28,868	24,068		
525405	Small Equipment Fuel	1,528	991	1,800	2,096		
525430	Emergency Generator Fuel	41	677	3,225	3,920		

GENERAL FUND
Annual Budget
Fiscal Year - 2019-20

Fund: 1000
Division: General Services
Organization: 111300 - Building Services

Object Code	Expenditure Classification	2017-18 Expenditure	2018-19 Expend. (Dec)	2018-19 Amended (Dec)	BUDGET 2019-20 Requested	BUDGET 2019-20 Recommend	BUDGET 2019-20 Approved
	Con't Operating Expenditures:						
525600	Uniforms & Clothing	6,844	5,148	8,350	8,350		
526500	Licenses & Permits	275	275	1,155	1,155		
538000	Claims & Judgments	250	0	500	1,000		
	*** Total Operating**	**363,555**	**203,089**	**504,672**	**481,444**		
	**** Total Personnel & Operating**	**1,841,784**	**924,290**	**2,216,855**	**2,187,970**		
	Capital						
540000	Small Tools and Minor Equipment	7,806	11,090	21,215	17,123		
540010	Minor Software	0	377	377	900		
	All Other Equipment	506,500	104,935	1,188,703	2,303,678		
	**** Total Capital**	**514,306**	**116,402**	**1,210,295**	**2,321,701**		
	***** Total Budget Appropriation**	**2,356,090**	**1,040,692**	**3,427,150**	4,509,671		

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 (4) employees in this area, the Director, Assistant Manager, two (2) 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 ensures 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 three (3) employees 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 422,765 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:
Eighteen employees, to include four (4) assigned to Sheriff's Department (budgeted by Sheriff's Department). We perform complete renovations to county facilities. We provide all maintenance needs including but not limited to: electrical problems, plumbing repairs, build work stations, cabinets, desks, and book cases, installation of door frames, doors, door closers, installation and repairs to acoustical ceilings. We have craftsman that prepare walls for hanging wallpaper/painting, install and/or repair carpet, floor tile and cove base. Licensed HVAC mechanics that install and/or repair gas or electrical units, capturing refrigerant, and fabricate metal and/or fiberglass ducts in the sheet metal shop. Licensed plumbers inspect and repair backflows and perform all county wide plumbing needs. Painters to take care of all painting needs inside and out. Our certified locksmith provides access to all county buildings via key or pox card entrance, with prior approval from department Directors. A detailed record is kept of all key and prox card assignments. Building Services has the responsibility of maintaining approximately 189 buildings and approximately 1,079,631 square feet throughout the county. Four (4) of the employees maintain the Sheriff's main complex and assist with the Sheriff's regional and operational facilities. Four (4) employees maintain our landscaping needs covering approximately 44 acres (of grass) throughout the county.

SERVICE LEVELS

Service Level Indicators:

	Actual FY 2016-17	Actual FY 2017-18	Estimated FY2018-19	Projected FY 2019-20
Work Orders Received (Maintenance)	4,012	4,532	5,205	5,533
Work Orders Received (HVAC)	916	954	1,054	1,303
Work Order Completed (Maintenance)	4,016	4,212	4,815	5,505
Work Order Completed (HVAC)	908	913	988	1,203

Buildings Maintained:

Total Number of Occupied Buildings – 189 @ Approximately 1,079,631 Sq. Ft.

Administrative/ Maintenance Buildings – 18
Fire Stations & Training Facilities – 32
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 – 2
Coroner - 2

At present, there are 18 maintenance personnel assigned to the above areas. Fourteen 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 (2) 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 (10) members of our staff maintain 793,494 square feet, which averages 79,349 square feet per person. The four (4) Sheriff's Department maintenance members, with the assistance of other maintenance staff, maintain 178,103 square feet, which averages to approximately 44,525 square feet per Sheriff's Department maintenance member.

Buildings Cleaned:

Libraries - 3 Workers Cleans 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 Cleans 194,139 Sq. Ft.
Red Bank Crossing – 2 Workers Cleans 55,075 Sq. Ft.
Pelion Airport – 1 Worker Cleans 852 Sq. Ft.
Fleet Services – 1 worker Cleans 5,101 Sq. Ft.
Public Safety Buildings (Public Safety Operations Center) – 1 worker Cleans 25,326 Sq. Ft.
Lexington Public Works – 1 worker Cleans 5,388 Sq. Ft.
Fire Operations Center – 1 worker Cleans 6,600 Sq. Ft.
Central Stores – 1 worker Cleans 1,826 Sq. Ft.
Animal Services – 1 worker Cleans 1,824 Sq. Ft.
EMS – 1 worker clean Cleans 2,496 Sq. Ft.
Building Services – 1 worker Cleans 1,816 Sq. Ft.
Logistics - 1 worker Cleans 1,600 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

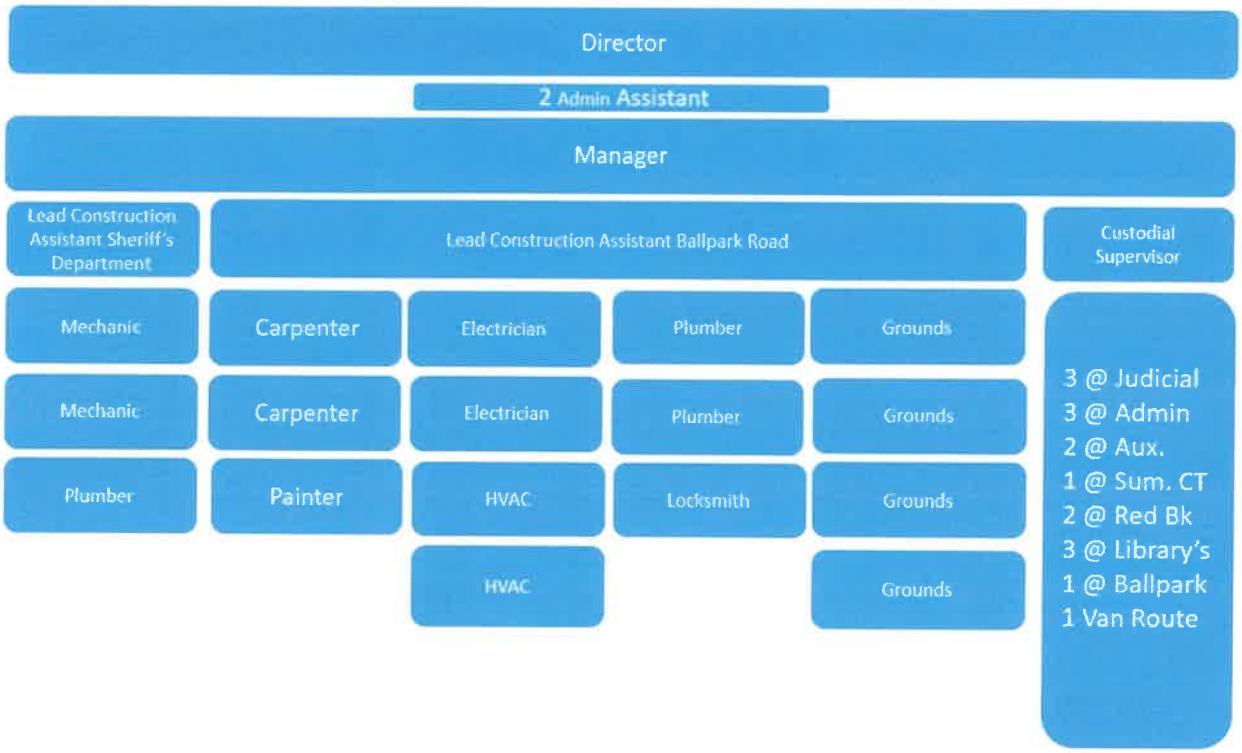
This department has no revenues.

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	208
HVAC Mechanic		2		2	110
Maint. Asst. III		4		4	109
Const. Asst.		2		2	109
Cust Supervisor		1		1	109
Maint Asst II		3		3	107
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		33		33	

All positions are insured. This listing does not include positions budgeted by other departments but who are managed by Building Services (Sheriff's Department 3(Grade 109) 1(1 Grade 111) - (3 Library (Grade 102)

Display organization flowchart:



SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520100 CONTRACTED MAINTENANCE **$73,077**

Program 1: Actual cost for annual contracted maintenance based on current information provided by vendors.

Otis Elevator $21,600.
- Elevator maintenance - Courthouse - 1 unit $3,000.00
- Elevator maintenance - Administration Building - 3 units $9,000.00
- Elevator maintenance - Judicial Center - 5 units $9,600.00

Caraway Fire & Safety $3,953.
- Costs to charge and test fire extinguishers:
  - Recharging 5 lb extinguishers 275 ea. @ $5.00 = $1,375.00
  - Recharging 10 lb extinguishers 40 ea @ $18.00 = $720.00
  - Hydrostatic testing 150 ea @ $5.00 = $750.00
  - Fire hood testing 4 ea. @ $50.00 = $200.00
  - Miscellaneous Routine Parts:
    - O-Rings 200 ea. @ $1.00 = $200.00
    - Hoses 25 ea. @ $5.00 = $125.00
    - Gauges 15 ea. @ $5.00 = $75.00
    - Handles 15 ea. @ $6.30 = $94.50
    - Valve Stems 32 ea @ $9.00 = $288.00
    - Mounting Brackets 25 ea. @ $5.00 = $125.00

Advanced Door $8,905.
- Deliver all material, equipment, and labor
- To inspect, service, and maintain overhead
- doors at Central Stores (4), Judicial (3), New Fleet Services (24),
- Auxiliary Administration (1) and Building Services (8).
- Test fire suppression doors Fleet (1), Public Safety Operations (1),
- Central Stores (1), and North Lake Service Center Magistrate (1).

Columbia Fire & Safety $2,600.00
- Cost to test and service FM200 fire suppression system
- At Public Safety Operations Center. $1,700.00
- Cost to test and service FM200 fire suppression system
- At Judicial Center. $900.00

Schneider Electric $35,418.87
- Managed services for electrical systems at
- Public Safety Operations Center (Node 1). $31,761.55
  - STS/PDU Maintenance $152.42 (5%)
  - ATS Maintenance (4 hour load bank) $33.00 (5%)
  - Generator Maintenance $308.70 (5%)
  - Square D Equipment Maintenance $5,303.34 (50%)
  - MGE Equipment Maintenance $11,700.70 (50%)
  - On Site Project Management $8,015.89 (50%)
  - Powerlogic Equipment Maintenance $6,247.50 (50%)
- Managed services for electrical systems
- Administration Building (Node 2). $3,657.32
  - UPS $1,473.14 (50%)
  - Generator Maintenance (4 hour load bank only) $107.50 (5%)
  - Square D Equipment (IR Scan) $2,076.68 (50%)

Now Electric

Cost to test and service the sewer lift station for the Public Safety Operations Center. $600.

520103 LANDSCAPING/GROUNDS MAINTENANCE **$17,150**

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	$2,030
Insecticides/pesticides	$1,500
Plant Replacements	$3,500
New Plant Materials	$2,400
Weed Control	$2,950
Sprinkler Parts/Misc.	$2,530
Edging/Gravel/Misc.	$2,240

520200 CONTRACTED SERVICES **$15,993**

Program 1: Actual cost for annual contracted services is based on current information provided by vendors.

Lowman Communications (No Tax - Labor Only) $11,058.

Maintenance and monitoring for fire and burglar alarm systems.
Courthouse - Twelve months x $93.00 = $1,116.
Administration Bldg - Twelve months x $51.50 = $618.
Treasurer's Office - Twelve months x $83.00 = $996.
Museum (3 Buildings) - Twelve months x $124.50 = $1,494.
Central Stores - Twelve months x $31.50 = $378.
Building Maintenance - Twelve months x $93.00 = $1,116.
Judicial Center - Twelve months x $93.00 = $1,116.
Auxiliary Admin. Bldg – Twelve months x $134.50 = $1,614.
Wellness Center – Twelve months x $41.50 = $498.
Coroner's Office – Twelve months x $83.00 = $996.
New Fleet Services – Twelve months x $93.00 = $1,116.

Caraway Fire & Safety $850.

Administration Building – Fire Pump Test $450.
Judicial Center – Fire Pump/Backflow $400.

Caraway Fire & Safety $1,750.

Auxiliary Building – Fire Pump/Backflow $250.
Red Bank Crossing – Fire Backflow (2) $500.
Public Safety Operations – Fire Pump System $1,000.

Kleen Sites $1,500.

Annual testing of the Lexington County Courthouse crawl space
For soil and insulation disturbances, if changes are made to spaces.

Suncoast Elevator Inspections

Annual Cost for State Required Elevator Inspections $835.
3 units (6 plus floors)
6 units (5 or less floors)

520231 GARBARGE PICKUP SERVICE **$7,135**

Program 1: This account is used for garbage pickup services.

Advanced Disposal Services of South Carolina $7,134.24
Solid waste collections:
Auxiliary Administration Building - one can $131.63 x 12 mo. = $1,579.56
(Tuesday & Friday)
Ball Park Road - one can $131.63 x 12 mo. = $1,579.56
(Monday & Wednesday)
Cayce Magistrate - one can $68.00 x 12 mo. = $816.00
North Lake Service Center - one can $131.63 x 12 mo. = $1,579.56
(Tuesday & Thursday)
Swansea Svc. Center South - one can $131.63 x 12 mo. = $1,579.56
(Monday & Thursday)

520233 TOWING SERVICE **$870**

Evenly distributed between programs: This account is used for towing for county owned vehicles which may be required to be towed due to failure or accidents.

3 Towing's @ $290.00 = 870.

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

520702 TECHNICAL CURRENCY & SUPPORT **$600**

This account will be used for the management of software as follows:
BOSS work order system $600.00

521000 OFFICE SUPPLIES **$1,780**

Program 1: 70%
Program 2: 15%
Program 3: 15%
This account is used for purchase of office supplies, i.e., calculator 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 **$1,500**

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.
30,000 Copies @ .05 = $1,500.00

521200 OPERATING SUPPLIES **$64,000**

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.	$11,500.	Auxiliary Administration Building	$10,500.
Courthouse	$7,750.	Judicial Center	$11,750
Misc. Buildings	$9,500.	Swansea Svc Center	$8,000.
Central Stores	$5,000		

* Supply List: Brooms, Cleaners, Disinfectants, Mops, Tissue, Towels, Wax, etc.

522000 BUILDING REPAIRS & MAINTENANCE **$153,493**

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.

The county has undertaken extensive building additions and renovations. These include, but not limited to the new East Region Service Center (Hwy 321) and the new Public Safety Logistics Building. In addition to those, the 911 Center must be constantly monitored and minor repairs and replacements to system components must be made to ensure the safety and health of our citizens. 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 that all county facilities 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 which must be repaired, replaced or upgraded as systems age.

Lowman Communications recommending adding security cellular communicators to the following locations: Treasurer's Office, New Treasurer's Office, Judicial Center, Wellness Center and Coroner's Office. The installation charge is $175.00 each. They also recommend installing fire cellular communicators at the following locations: Auxiliary Administration Building and Coroner's Office. The installation charge is $375.00 each. When these are added the monitoring cost will increase $10.00/monthly for the security communicator and $20.00/monthly for the fire communicator but we can disconnect the phone lines that are going to these systems.

Otis Elevator recommended upgrading the boards on the (3) TAC 50 elevators at the Judicial Center ($14,265). These boards are proprietary and only TAC 50 can work on them and they are out of Florida, so if one of the boards go down on the elevators we have to wait for one of their services technicians to become available to help Otis Elevator troubleshoot the issue with the boards. They also recommended purchasing spare modules ($5,114) for the TAC 50 elevators at the Judicial Center because of their consist failure. We are wanting to keep them on hand at the building because it takes approximately 2 weeks to receive one.

522001 CARPET AND TILE CLEANING **$8,000**

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.

522050 GENERATOR REPAIRS & MAINTENANCE **$6,963**

Program 3: This account is used to provide preventative maintenance and repair to the emergency generators at the Administration Building, Ball Park Road Tower and the Judicial Center. Preventative maintenance is performed annually. Repairs to the generators are on an as needed basis.

Administration Building – 500KW – Annual preventative maintenance $784.63
Judicial Center – 350 KW – Annual preventative maintenance $774.63
Ball Park Road Tower – Annual preventative maintenance $203.00
8 Service calls @ 650.00 = $5,200.

522200 SMALL EQUIPMENT REPAIRS & MAINTENANCE **$6,300**

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.

Vacuum Cleaners – 31
Drills - 17 each
Fans - 8 each
Routers – 2
Saws - 14
Lift Unit for Changing Fixtures/Tiles -1
Mowers & Lawn Equipment (Edger's, Trimmers) - 18
Printers - 3
Parking Lot Line Sprayer - 1
Computers -6

522300 VEHICLE REPAIRS & MAINTENANCE **$10,367**

This account is used to provide service repairs and parts for nineteen 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/7,000 miles - Check Fluids, Belts and Change Oil, Etc.
B Service - Every 24 months/45,000 miles - Includes A Services & Service Transmission
C Service - Every 36 months/90,000 miles - Includes A & B Items, Differential, Hoses, Belts, Spark Plugs, Plug Wires, Thermostat replace & change coolant

Program 1:	
Vehicle 37003 – 13 Chevrolet Pickup	$420.
Program 2:	
Vehicle 37005 - 13 Chevrolet Van	$400.
Vehicle 40456 - 16 Chevrolet Equinox	$350.
Program 3:	
Vehicle 32852 - 10 Ford Service Truck	$980.
Vehicle 39883 - 15 Ford F250	$400.
Vehicle 39882 – 15 Ford F350	$420.
Vehicle 39770 – 15 Ford F250 Crew Cab	$420.
Vehicle 37210 – 13 Ford F350 Service Truck	$685.
Vehicle 32851 – 10 Ford F250 Service Truck	$880.
Vehicle 21570 - 2000 Ford F350 Flatbed	$500.
Vehicle 28352 - 06 Ford F250 Service Truck	$480.
Vehicle XXXXX – 19 Ford F250 Utility Truck	$350.
Vehicle XXXXX – 19 Ford F250 Utility Truck	$350.
Vehicle 34696 – 10 Ford F150	$580.
Vehicle 41309 – 18 Chevy 3500	$350.
Vehicle 32265 - 09 Ford Van	$700.
Vehicle 38147 – 14 Chevy 2500 Utility	$340.
Vehicle 31873 - 09 Ford F150 Pickup	$662.
Vehicle XXXXX – 19 Ford 250 Utility Truck	$350
Vehicle 41354 – 18 Betterbuilt Trailer	$750.

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. This includes 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 **$3,059**

Program 1: This account is for insurance on the Building Maintenance building, custodial and storage shed.
(This is based on figures as provided by Risk Management at a 15% increase.)

524100 VEHICLE INSURANCE - 19 **$10,583**

Program 1: 2 Vehicles
Program 2: 2 Vehicles
Program 3: 15 Vehicles
This account is for liability insurance on twelve vehicles assigned to the Building Service Department.
19 Vehicles @ $557.00/yr. = $10,583 (Based on figures provided by Human Resources at a 25% increase.)

524201 GENERAL TORT LIABILITY INSURANCE **$8,981**

This is distributed as specified by Risk Management. To cover allocated cost for twenty-seven employees. (This is based on figures as provided by Human Resources at a 25% increase.)

524202 SURETY BOND **$0**

This is evenly distributed between all programs. To cover the cost for surety bonds for Building Services personnel.
37 employees x $0 = $0
(This is based on figures as provided by Risk Management.)

525000 TELEPHONE **$5,042**

Program 1: 3 lines (1 with voice mail and 2 lines without voice mail).
Program 2: 1 line with voice mail.
Program 3: 18 lines without voice mail
This account is for dedicated telephone lines and to operate the computerized (NOVAR) HVAC systems, alarm systems in various county buildings and elevator calls.

20 lines (no voice mail) at $19.00 (includes tax) = $380.00 x 12 months = $4,560
2 lines (voice mail) at $20.07 (includes tax) = $40.14 x 12 = $481.68

525006 GPS MONITORING CHARGES **$3,865**

This cost will be for the service charges to monitor the GPS units installed on the vehicles.
Program 1: 2 @ $16.95/mo x 12 = $406.80
Program 2: 2 @ $16.95/mo x 12 = $406.80
Program 3: 15 @ $16.95/mo x 12 = $3,051

525021 SMART PHONE CHARGES **$10,608**

Program 1: 3 Smart Phones
Program 2: 2 Smart Phones
Program 3: 11 Smart Phones
Phone charges $54.00 (plus tax)/mo x 16 units x 12 mo. = $10,368
Hot Spot (Crouch, Boney) $10.00 (plus tax)/mo x 2 x 12/mo = $240

525030 800 MHZ RADIO SERVICE CHARGES **$1,406**

Program 1: 2 Radios
Operating cost for 800 MHz radios which are in service at present.

2 radios @ $58.58/mo. = $117.16 x 12 mo. = $1,405.92

525041 E-MAIL SERVICE CHARGES **$2,193**

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: 2 @ $10.75/mo x 12 = $258.00
Program 3: 11 @ $10.75/mo x 12 = $1,419.00

525100 POSTAGE **$47**

This account will be used for postage.
Program 1: 20 stamps @ .50 = $10
Program 2: 20 stamps @ .50 = $10
Program 3: 20 stamps @ .50 = $10
4 packages @ 4.10 = $16.40

525210 CONFERENCES, MEETINGS & TRAINING EXPENSES **$2,650**

This account will be used for conference, meetings and training expenses.
Program 1: Electrical exam and books $1,500
Program 3: Pesticide training 3 classes @ $150 = $450
Indoor air quaility training 4 classes @ $175 = $700

525230 SUBSCRIPTIONS, DUE & BOOKS **$1,925**

This account will be used to pay for subscriptions, dues and books for staff.

Program 1: Indoor Air Quaility Certification $475
General Conractors License $500
Mechanical Contractors License Plumbing $350
Program 3: Mechanical Contractors License HVAC $350
Backflow Prevention Recertifation $150
Pesticide Recertification $100

525240 PERSONAL MILEAGE REIMBURSEMENT **$288**

This account will be used to reimburse employees for using their personal vehicle as required for County work.

525250 MOTOR POOL REIMBURSEMENT **$203**

Program 1: 50 miles
Program 2: 175 miles
Program 3: 125 miles
This account is used when county vehicles are out of service and motor pool vehicles must be used.

350 miles x .58 per mile = $203.
(Custodial - 175 miles Building Maintenance 175 miles)

525357 UTILITIES - CENTRAL WHSE. /BLDG MAINT. **$8,559**

Evenly distributed between programs. Utility usage for space occupied by Central Warehouse and Building Services staff. This includes propane for carpentry shop at rear of Building Services.

525385 UTILITIES – AUXILIARY ADMINISTRATION BUILDING (CUSTODIAL) **$1,265**

Program 2: Utility usage for space occupied by Custodial staff.

525389 UTILITIES – JUDICIAL CENTER (CUSTODIAL) **$6,325**

Program 2: Utility usage for space occupied by Building Services and Custodial staff.

525400 GAS FUEL & OIL **$24,068**

Program 1: $1,645
Program 2: $2,868
Program 3: $19,555
Gas and/or fuel usage for eighteen 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	11,044 gallons x $1.80 per gallon = $19,879.20
Diesel Fuel	1,710 x $2.45 = $4,189.50

525405 SMALL EQUIPMENT FUEL **$2,096**

Gas, fuel, and oil for small equipment.

Gasoline 1,164 gallons x $1.80 per gallon = $2,095.20

525430 EMERGENCY GENERATOR FUEL **$3,920**

Program 3: Fuel and oil for the emergency generators at the Administration Building and the Judicial Center.

Gasoline/Fuel Oil/Oil 1600 gallons x $2.45 per gallon = $3,920.00
Administration Building and Judicial Center = $2,045.00
Public Safety Operations = $1,875.00

525600 UNIFORMS & CLOTHING **$8,350**

Program 1: $1,181
Program 2: $3,725
Program 3: $3,444
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 @ $4,537 Custodial @ $3,813

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 **$17,123**

Program 1: $250.00
Program 2: $3,000.00
Program 3: $13,873.00
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, chain saws, air filters, elements, telephones, modems, vacuum cleaners, buffers, other custodial equipment.

540010 MINOR SOFTWARE **$900**

This account will be used to renew Adobe Acrobat Pro for another year and renew Plan Grid that are both used by the Building Services Director.

AUXILIARY ADMINISTRATION BUILDING – R22 HVAC REPLACEMENT **$33,660**

This account will be used to fund the purchase and installation of (3) R22 HVAC units at the Auxiliary Administration Building. These replacements are necessary throughout the county due to the phasing out of R22 refrigerant which will make repairs increasingly cost prohibitive.

JOHN DEERE TRACTOR (33HP) WITH ASSOCIATED EQUIPMENT **$50,607**

This account will be used to purchase one (1) tractor. This purchase includes a loader, backhoe, 4-in-1 bucket, 3pt trencher, rotary cutter. This utility tractor will help with our landscaping, plumbing, and electrical projects. This tractor will provide needed services with digging trenches, repairs on backflow preventers, septic tank repair, spreading mulch, and removing shrubbery, placing rock, and loading debris. It will be light and easily pulled with our F250 or the flatbed trucks.

BUILDING SERVICES – TABLE SAW **$3,520**

This account will be used to purchase a 3 HP 52" T-Glide cast iron table saw. Every day Building Services builds cabinets, counter tops, shelves and completes many other wood working projects for the county in order to keep the cost down. The table saw we are currently using has a bent shaft and needs replacing. We choose to replace it with the particular saw because of the reliable safety feature built into the equipment. If it senses the moisture from your finger it will stop the saw immediately and will not cut it off. It is documented that everyday 10 Americans suffer amputation from a table saw. The savings in general liability insurance will pay for the new in a matter of months, even counting the occasional trashed blade and brake assembly. A replacement blade will cost $60.00.

BUILDING SERVICES – VACUUMS REPLACEMENTS <147> **$8,000**

This price includes the purchase of new vacuums for all locations. The grey and red vacuums that are currently being used are having a lot of issues and they no longer make parts for those vacuums.

BUILDING SERVICES - SEWER MACHINE **$2,709**

This account will be used to purchase a sewer machine. This machine will allow us to remove blockages in our sewer lines, saving the cost of calling a contractor. It will handle heavy blockages and can be handle by one person if necessary.

PARKING LOT REHABILITATION FOR BALLPARK RD. SERVICE COMPOUND **$430,331**

This account will be used to fund the rehabilitation of the paved areas, and pavement of areas which are currently sand and dirt located within the Ballpark Rd. Service Compound which houses the following departments: EMS, Central Stores, Building Services, and the anticipated Public Safety Logistics facility which will be housed in the old Fleet Services Building. Currently, most EMS employees and all Building Services employees are required to park in an unpaved area which leads to issues during rain events due to the mud, as well as contributes to the amount of dirt and dust coming into the air and subsequently the buildings. Additionally, this includes pavement for areas frequently driven on by EMS and Public works which also contribute to the amount of dirt in the air, as well as dirt dragged onto the main road. *Possible DHEC regulation coming from WADE HALL for backup

ADMINISTRATION BUILDING - BASEMENT FLOORING REPLACEMENT **$18,375**

This account will be used to fund the replacement of the stained and water damaged carpet in the Administration Building basement with new flooring. This flooring will add to the aesthetics of this area.

ADMINISTRATION BUILDING – CHILLER REPLACEMENT **$97,350**

The account will be used to purchase a new 80 ton chiller to replace the existing 80 ton chiller. There is two boards in the chillers that are bad and Carrier no longer carries these boards. This controls the new side of the Administration Building.

JUDICIAL CENTER – CHILLER REPLACEMENT **$198,000**

This account will be used to replace the existing 180 ton carrier chiller that is currently twenty one years old. This will make both chillers at the Judicial Center brand new.

JUDICIAL CENTER – CARPET REPLACEMENT **$319,829**

This account will be used to replace the carpet in the secure sections at the Judicial Center. The carpet have been repaired temporarily in several locations and Building Services is going to be continue having issues with this carpet because of the amount of time it has been there.

RED BANK CROSSING – ROOF REPLACEMENT **$1,081,982**

This account will be used to install a new roof at Red Bank Crossing. There are four distinct roof areas totaling approximately 70,320 square feet. The largest roof area is the former Winn Dixie comprising of 48,500 sf. All the roofs are asphalt built up roofs with aggregate surfacing, estimated to be in excess of twenty years old. Extensive repairs were made to some of the roofs shortly after purchase by the County. These repairs, likely helped the roofs achieve additional longevity. Asphalt built-up roofs such as these, have a life expectancy of twenty years, after which they need to be closely monitored and planning for replacement should take place. In order to avoid interior damage and other leak associated issues, the large roof section is an immediate replacement candidate. The other three roof areas will likely require replacement in the next few years. Because of this, consideration should be given to replacing all the roofs at the same time for better pricing.

REPLACEMENT VEHICLE – 4X4 X-CUB PICKUP WITH ACCESSORIES **$29,000**

This account will be used to purchase a 4X4 X-Cub Pickup with accessories which will replace the 2010 Ford F150 Pickup that the Building Services Assistant Manager is currently driving. There is currently 158,300 miles on the truck and Bill Kazmierczak (Director of Fleet Services) is stating this vehicle needs to be replaced.

STIHL BACKPACK BLOWER <2> **$1,883**

These blowers would replace some of the older blowers currently in use. The increase in horsepower would allow us to blow sidewalks, roadways, and parking lots with more efficiency.

BILLY GOAT BLOWER **$2,566**

This account will be used to purchase a Billy goat blower. This blower would be used mainly to help blow leaves in parking lots and the runway at Lexington Airport. It would allow us to blow more of the parking lots before vehicles started to arrive. When vehicles start arriving we have to pull out and return another day

NUMBERALL MODEL 40B – KEY STAMP **$1,772**

This machine is used for stamping blanks. Currently our locksmith is using hand held stencils and striking them with a hammer on a vice to emboss the code on each blank. Not only is this method time consuming, the end result can look sloppy. With the time it would save and neatness of the final product our locksmith would benefit to the operation of our department.

BUILDING SERVICES – (3) F1A PC REPLACEMENTS **$2,553**

This account will be used to fund the replacement of (3) PC's as recommended by IS.

BUILDING SERVICES – (1) F3 LAPTOP REPLACEMENT **$1,087**

This account will be used to fund the replacement of (1) Laptop as recommended by IS.

BUILDING SERVICES – (4) F1A PC ADDNL **$3,404**

This account will be used to fund the purchase of (4) PC's as recommended by IS.

BROWN COMPLETE VAC **$17,050**

This account will be used to purchase a ride on vac system that would allow us to vacuum the falling leaves and debris in parking lots and would replace the worn out pull behind cyclone leaf rake. Using this vac system would pick up the mulch and leaves and put them into a trash container. This would save us time and allow us to bag and remove leaves and debris from the site more efficiently.

FIVE YEAR VEHICLE REPLACEMENT PLAN

County Number	Year Model	Projected Mileage	Projected Replacement Date
34696	2010	160,686	19-20

* Replacing vehicle per Fleet Services recommended replacement scheduled.

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM
GENERAL FUND
Annual Budget
Fiscal Year - 2019-20

Fund: 1000
Division: Building Services
Organization: 111300

Object Code	Expenditure Classification	2019-20 Requested	BUDGET 2019-20 Recommend	2019-20 Approved
	Personnel			
510100	Salaries & Wages -	2,600		
510200	Overtime	6,000		
511112	FICA Cost	658 ~~459~~		
511113	State Retirement	1338		
511120	Insurance Fund Contribution -			
511130	Workers Compensation	587		
511213	State Retirement - Retiree			
	*** Total Personnel**	11,183 ~~9,646~~		
	Operating Expenses			
	Building Services Oncall Program			
	*** Total Operating**	**0**		
	**** Total Personnel & Operating**	11,183 ~~9,646~~		
	Capital			
540000	Small Tools & Minor Equipment			
540010	Minor Software			
	All Other Equipment			
	**** Total Capital**	**0**		
	***** Total Budget Appropriation**	11,183 ~~9,646~~		

COUNTY OF LEXINGTON
Building Services
405 Ballpark Road
Lexington, South Carolina 29072

Telephone (803) 785-8349 Fax (803) 785-2038

Building Services on Call

Building Services provides 24 hour service for 189 buildings that consist of over one million square feet. We have to answer the phone and return to work quickly during the day or night, including weekends and holidays, putting restrictions on the employee's time off.

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2019-20

NEW PROGRAM

Fund: 1000
Division: General Administration
Organization: 111300 - Building Services

New Position

Object Code	Expenditure Classification	**Grounds Supervisor Band (109)**	2019-20 Requested	*BUDGET* 2019-20 Recommend	2019-20 Approved
	Personnel				
510100	Salaries & Wages		36,891		
511112	FICA Cost		2,823		
511113	State Retirement		5,740		
511120	Insurance Fund Contribution		7,800		
511130	Workers Compensation		115		
	*** Total Personnel**		**53,369**	**0**	**0**
	Operating Expenses				
520702	Technical Currency & Support		0		
521000	Office Supplies		50		
521100	Duplicating		10		
521200	Operating Supplies		100		
522300	Vehicle Maintenance & Repair		0		
524100	Vehicle Insurance		0		
524201	General Tort Liability Insurance		0		
525000	Telephone		0		
525006	GPS Monitoring Charges		0		
525021	Smart Phone Charges		648		
525041	E-mail Service Charges - 1		129		
525210	Conference & Meeting Expense		0		
525240	Personal Mileage Reimbursement		0		
525250	Motor Pool Reimbursement		0		
525400	Gas, Fuel & Oil		0		
252600	Uniforms & Clothing		300		
526500	License & Permits		0		
	*** Total Operating**		**1,237**	**0**	**0**
	**** Total Personnel & Operating**		**54,606**	**0**	**0**
	Capital				
540000	Small Tools & Minor Equipment		500		
540010	Minor Software		0		
	All Other Equipment				
	**** Total Capital**		**500**	**0**	**0**
	***** Total Budget Appropriation**		**55,106**	**0**	**0**

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2019-20

Fund # 1000 Fund Title: General
Organization # 111300 Organization Title: Building Services
Program # 3 Program Title: Grounds Supervisor

Qty	Item Description	***BUDGET*** 2019-20 Requested Amount
540000	Small Tools & Minor Equipment	500

Grounds Supervisor

POSITION IDENTIFICATION

TITLE Grounds Supervisor

GENERAL FUNCTION

The primary job duty of the Grounds Supervisor is the supervision of all groundskeeping crews and directing the planting, pruning, and cultivating of trees, shrubs, and flowers, and the seeding, fertilizing, mowing, and trimming of all grounds. The Grounds Maintenance Supervisor supervises the removal of snow, ice, leaves, fallen branches, other weather-generated debris, and trash from all grounds, instructs groundskeepers in the proper use of tools and equipment, and assists the manager of Building Services in administration and management of grounds functions.

MINIMUM ACCEPTABLE QUALIFICATIONS

Experience: At least three years successful experience in managing outdoor work crews that perform multiple tasks is required. Experience with the methods, materials, and equipment used in planting, cultivating, and trimming a variety of types of trees, shrubs, plants, ground cover, and grasses is preferred. Experience in the proper use, control, storage, and disposal of pesticides, fertilizers, insecticides, herbicides, and similar chemicals is required.

Skills: Supervisory and administrative skills are required. Computer literacy is required. Must be able to coordinate multiple tasks, prioritize work, plan, and propose recommendations for change. Must be able to develop, update, and monitor grounds maintenance, snow removal, and preventive maintenance plans. A working knowledge of landscaping and irrigation techniques required. Knowledge of the federal and state regulations governing the use, control, storage, and disposal of pesticides, fertilizers, insecticides, herbicides, and similar chemicals is required. Must be able to delegate responsibilities, develop an effective work force, promote teamwork, and provide daily direction to the workforce based upon policy guidelines. A working knowledge of word processing, database, and spreadsheet application skills is required. Good oral and written communication skills are required. Budget management, inventory control, and equipment management skills are required.
The ability to develop knowledge of, respect for, and skills to engage with those of other cultures or backgrounds is required.

Effort: The ability to lift and carry materials and equipment weighing up to 80 pounds is required. The ability to operate push and riding power mowers, chain saws, commercial tractors, and similar grounds maintenance equipment is required. The ability to climb ladders, up to 15 feet, is required. A valid driver's license is required.

ESSENTIAL DUTIES AND RESPONSIBILITIES

1. Ensures that the grounds are attractive and well-kept by planning work assignments and actively supervising the quality of groundskeeping services.

2. Assures established standards are achieved by regularly inspecting the work of grounds personnel, directing corrective measures to be taken when necessary and appropriate, and conducting and coordinating the training of groundskeepers in the safe and proper operation of all tools and equipment.

3. Provides for a safe environment by supervising and coordinating the removal of snow, ice, leaves, fallen branches, other weather-generated debris, and trash from all grounds.

4. Ensures that groundskeeping personnel have the equipment and supplies necessary to perform their duties by estimating the types and amounts of materials and equipment needed for specific groundskeeping projects, ordering or contracting for their purchase, issuing the material and equipment to groundskeepers, and tracking and recording their use.

5. Trains grounds personnel, or oversees training, on how to properly perform grounds services, including operation of equipment, safe use of chemicals, and customer interface and encourages the exercise of initiative by fostering pride in maintaining the grounds to the highest standards.

6. Tracks work assignments and special duties, including seasonal grounds maintenance plans, preventive maintenance plans, and snow removal plans, and supervises planting, pruning, cultivating, seeding, and fertilizing of the grounds.

7. Helps to assure that the work of the Grounds Department is completed within budgetary constraints by assisting as needed in tracking and monitoring the use of labor and supplies.

8. Advises Management of the condition of the grounds by conducting inspections of these areas, inspecting the work of grounds personnel and reporting problems to the manager, reporting the results of the inspections with particular emphasis on needed repairs.

9. Contributes to a work environment that encourages knowledge of, respect for, and development of skills to engage with those of other cultures or backgrounds.

10. Maintains competency and professional currency through self-directed professional reading, Developing professional contacts with colleagues, attending professional development courses, and attending training and/or courses required by Management.

11. Contributes to the success of the Department by performing all other essential duties as assigned.

SUPERVISION

The Grounds Supervisor is supervised by the Building Services Management, exercises supervision of full-time, part-time employees, enforces County and departmental policies, and makes recommendations which are given particular weight regarding the hiring, firing, advancement, promotion, and other changes of status of those supervised.

SECTION III

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2019-20

Fund: 1000
Division: General Services
Organization: 111400 - Fleet Services

Object Code	Expenditure Classification	2017-18 Expenditure	2018-19 Expend. (Dec)	2018-19 Amended (Dec)	BUDGET 2019-20 Requested	2019-20 Recommend	2019-20 Approved
	Personnel						
510100	Salaries & Wages - 17	819,025	416,917	825,029	841,533		
510200	Overtime	1,808	3,156	0	0		
511112	FICA Cost	58,092	29,681	63,115	64,377		
511113	State Retirement	88,661	45,509	120,124	130,943		
511120	Insurance Fund Contribution - 17	132,600	66,300	132,600	130,600		
511130	Workers Compensation	34,003	17,384	34,140	34,767		
511213	State Retirement - Retiree	15,725	7,992	0	0		
	*** Total Personnel**	**1,149,914**	**586,939**	**1,175,008**	**1,202,220**		
	Operating Expenses						
520200	Contracted Services	0	0	300	300		
520219	Water and Other Beverage Service	493	0	900	100		
520231	Garbage Pickup Services	124	310	797	797		
520233	Towing Services	0	0	150	150		
520702	Technical Currency & Support	27,043	25,246	35,092	36,021		
520703	Firewall Annual Maintenance				1,152		
521000	Office Supplies	1,192	610	1,500	2,400		
521100	Duplicating	666	286	700	870		
521200	Operating Supplies	6,984	4,374	6,500	9,100		
522200	Small Equipment Repairs & Maintenance	7,826	1,271	7,500	7,000		
522201	Fuel Site Repair & Maintenance	6,401	1,218	9,000	8,000		
522300	Vehicle Repairs & Maintenance	3,876	1,494	4,050	4,250		
523200	Equipment Rental	2,810	633	2,888	2,888		
523205	Uniform Rentals	7,459	4,032	7,918	10,192		
524000	Building Insurance	4,835	4,757	7,500	7,500		
524100	Vehicle Insurance - 7	4,240	3,710	3,822	4,235		
524201	General Tort Liability Insurance	1,554	1,783	1,787	1,837		
524202	Surety Bonds	90	0	0	0		
524900	Data Processing Equipment Insurance	108	121	125	125		
525000	Telephone	7,504	5,113	9,060	8,871		
525003	Data Line Charges	0	0	2,020	2,020		
525004	WAN Services	935	381	3,130	960		
525006	GPS Monitoring Charges	1,452	593	1,424	1,424		
525020	Pagers and Cell Phones	1,202	527	1,440	1,440		
525021	Smart Phone Charges - 2	1,366	585	1,536	1,536		
525030	800 MHz Radio Service Charges - 4	2,755	1,172	2,812	2,812		
525031	800 MHz Radio Maintenance Charges - 4	381	0	463	463		
525041	E-mail Service Charges - 4	516	215	516	516		
525210	Conference, Meeting & Training Expense	1,561	802	1,500	3,150		
525230	Subscriptions, Dues, & Books	100	0	200	200		
525240	Personal Mileage Reimbursement	135	0	453	232		
525306	Utilities - Fleet Services	16,303	12,103	35,000	30,000		
525400	Gas, Fuel, & Oil	14,294	6,292	12,109	10,341		
525405	Small Equipment Fuel	51	0	200	100		
525600	Uniforms & Clothing	1,825	1,525	1,969	1,969		
526500	Licenses & Permits	4,000	4,000	6,050	5,050		
528201	Parts/Oil Inventory Clearing	0	0	3,000	3,000		
528299	Inventory Clearing Budget Control	0	0	(3,000)	(3,000)		
528310	Reimbursable Mechanics Tools	0	9,892	13,000	13,000		
	*** Total Operating**	**130,081**	**93,045**	**183,411**	**181,001**		
	**** Total Personnel & Operating**	**1,279,995**	**679,984**	**1,358,419**	**1,383,221**		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2019-20

Fund: 1000
Division: General Services
Organization: 111400 - Fleet Services

Object Code	Expenditure Classification	2017-18 Expenditure	2018-19 Expend. (Dec)	2018-19 Amended (Dec)	BUDGET 2019-20 Requested	BUDGET 2019-20 Recommend	BUDGET 2019-20 Approved
	Capital						
540000	Small Tools & Minor Equipment	12,109	4,833	8,497	7,740		
540010	Minor Software	0	0	8,059	0		
	All Other Equipment	66,088	12,432	128,347	19,061		
	****Total Capital**	**78,197**	**17,265**	**144,903**	**26,801**		
	***** Total Budget Appropriation**	**1,358,192**	**697,249**	**1,503,322**	**1,410,022**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2019 - 2020

Fund # 1000 Fund Title: General Fund
Organization # 111400 Organization Title: Fleet Services
Program # Program Title:

Qty	Item Description	***BUDGET*** 2019-2020 Requested Amount
540000	Small Tools and Minor Equipment	7,740

Qty	**ALL OTHER EQUIPMENT**	Amount
1	New Super Power Vehicle Pusher	6,900
1	New Diesel EGR, EGR Cooler, and Emissions System Cleaner Machine	4,600
1	Replacement High Lift Transmission Jack	1,350
1	Fuel Tank Handler for Transmission Jack	500
1	Replacement 20 Ton Porta Power Kit	650
1	New Computer Scanner Regen Capable Diesel Scanner	1,650
1	Replacement F5 Laptop, Assett LC39377	2,073
1	Replacement Desktop PC, Assett LCL02678	1,338

**** Total Capital (Transfer Total to Section III)** **19,061**

SECTION II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2019-2020

Fund #: 1000 Fund Name: General Fund

Organ. #: 111400 Organ. Name: Fleet Services

Revenue Code	Fee Title	Actual Fees FY 2016-17	Actual Fees FY 2017-18	12/31/2015 Year-to-Date FY 2018-19	Anticipated Fiscal Year Total FY 2018-19	Total Estimated Fees FY 2019-20	Proposed Fee Change	Total Proposed Estimated Fees FY 2019-20
469309	Sale of Waste Oil	$ 398	$ -	0	0	0	$ -	0
469305	Sale of Scrap Metal	$ 1,011	$ 1,875	$ 966	$ 1,932	$ 1,900		$ 1,900

SECTION II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2019-2020

Fund #: 1000 Fund Name: General Fund

Organ. #: 111400 Organ. Name: Fleet Services

Revenue Code	Fee Title	Actual Fees FY 2016-17	Actual Fees FY 2017-18	12/31/2018 Year-to-Date FY 2018-19	Anticipated Fiscal Year Total FY 2018-19	Total Estimated Fees FY 2019-20	Proposed Fee Change	Total Proposed Estimated Fees FY 2019-20
	GM Warranty Labor & Parts Markup Revenue	$ -	$ -	7014	20,000	30,000	$ -	30,000

SECTION V. – PROGRAM OVERVIEW

Fleet Services is responsible for the maintenance and repairs of Lexington County's 895 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 nine (9) 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 13000the Fleet above 93% which is outstanding for any Fleet service operation.

SECTION V- A – SERVICE LEVELS

Service Level Indicators	FY 2016-2017 Actual	FY 2017-2018 Actual	FY 2018-2019 Estimated	FY 2019-2020 Projected
Work Orders Processed	3820	4463	4540	4600
Gasoline Dispensed Total, including OS agencies, GALLONS	572,707	586,012	607,608	620,000
Diesel Dispensed Total including OS agencies, GALLONS	537,507	553,047	616,672	630,000
Airport Fuel, Aviation, GALLONS	12,467	14,228	33,362	36,000
Fleet Miles Driven	8,700,693	9,180,847	9,684,866	9,950,000
Fleet Size	855	895	910	920

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

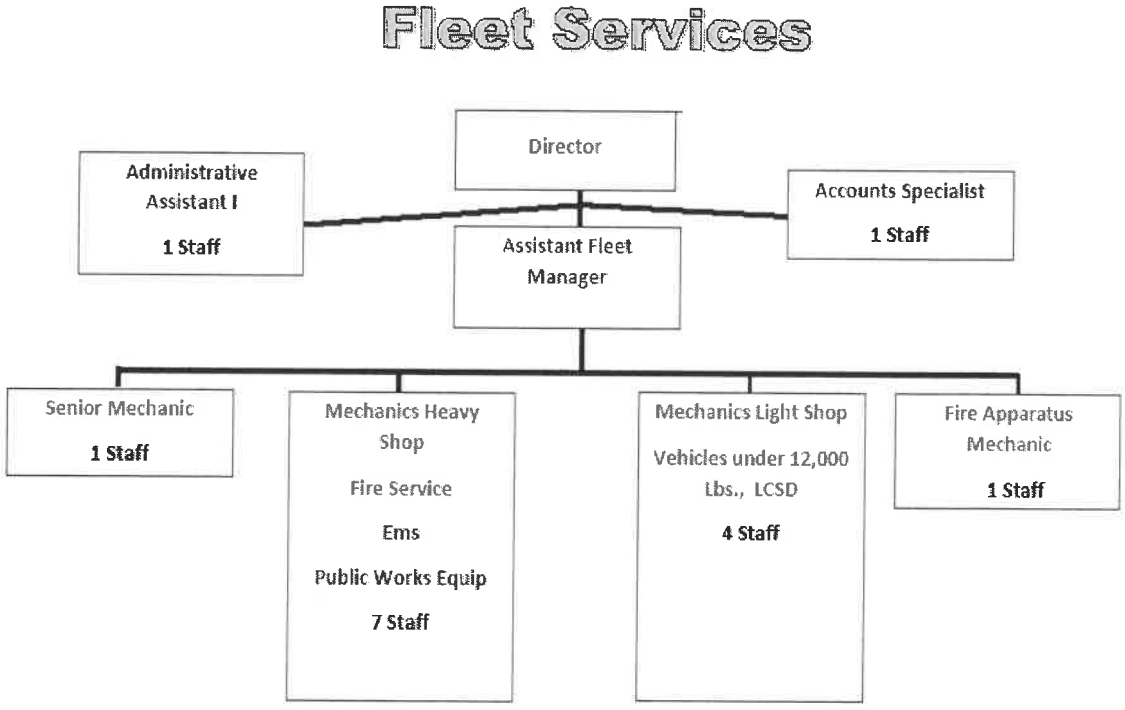
SECTION VI. B. - LISTING OF POSITIONS

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	11	11		11	111
Administrative Assistant 1	1	1		1	104
Accounts Specialist	1	1		1	107
Total Positions	17	17		17	

All of these positions require insurance.

Display organization flowchart:



SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

520200 CONTRACTED SERVICES 300

This account will fund the cost for annual contracted services for fire alarm and security alarm system monitoring. The requested amount represents projected billing for months July through June as provided to Fleet by Building Services.

520219 PROFESSIONAL WATER AND OTHER BEVERAGE SERVICE 100

This account will fund the cost for a drinking water cooler for shop employees. The amount requested is based upon the previous year consumption.

520231 GARBAGE PICKUP SERVICE 797

This account will fund the cost for contracted trash disposal services per established contracts. The amount requested represents 12 months of service anticipated for FY 18/19, July through June. Rate of $62 per month x 12 months = $744 + $52.08 tax = $796.08

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 36,021

This account will fund the annual support service costs related to the fleet software system we use. The support includes, but is not limited to, telephone support (toll free to us), all software updates for the coming year, special report writing that we request, company newsletters, site visits by their staff, etc. This account will also cover the costs related to support the eight (9) fixed and two (2) mobile Fuel Master units. It will also cover the CAT ET, OTC Genesis Analyzer, Ford Fleet VCM software, Cummins Pro, 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 = **$5,723.09**

Fuel Master Support = **$15,200.00**
$1275.00 per unit X 9 units = $11,475.00
$1275.000 per unit X 2 mobile units = $2,550.00
$1175.00 for Airport System = $ 1,175.00

CAT ET FOR 2 LAPTOPS = $2,050.00
CUMMINS PRO FOR 2 LAPTOPS = $1,460.00
INTERNATIONAL SERVICE MAXX = $687.00

FORD VCM SOFTWARE = $850.00
MITCHELL ON DEMAND = $2,800.00
GENERAL MOTORS GDS2 = $3,400.00
GM COMM INTERFACE PKG = included
DODGE WITECH SUBSCRIPTION = $1,650.00
DODGE TECH AUTHORITY SUB = $1,800.00
DODGE CAS ANNUAL SUPPORT = $ 400.00
TOTAL = $36,020.09

520703 FIREWALL ANNUAL MAINTENANCE 1,152

This account will fund the cost Firewall maintenance at the Chapin and Swansea PW Camps for the Veeder Root Fuel System.

521000 – OFFICE SUPPLIES 2,400

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. **This request is substantially higher than last year due to the cost of toner for several of the printers used within Fleet Services that were put into service last fiscal year. One set of toner alone costs $1,200 for one of the printers.**

521100 – DUPLICATING 870

This account is used to fund copies of requisitions, invoices, warranty information, service bulletins, etc. This request is based on actual use this year to date of $75.00 per month.

521200 – OPERATING SUPPLIES 9,100

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**. New expenses to this account for FY 19/20 will include car wash soap and supplies purchased in bulk drums** and janitorial supplies that will need to be purchased to support the increased size of the new facility. This will add an estimated $2,600.00 on to the amount used in FY 18/19 which was $6,500.00 + $2,600.00 = $9,100.00. For first 5 months of FY 18/19 we have used $3,800.00 thus far.

522200 – SMALL EQUIP. REPAIRS & MAINTENANCE 7,000

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. The expenditures from this account will significantly increase in FY 19/20 due to the construction of a new Fleet Facility which will have many more vehicle lifts and air compressor equipment. **This account will also fund for annual testing and maintenance for the overhead crane and 8 above ground lifts as well as 8 in ground lifts for HD Trucks and our new alignment machine. This testing and maintenance is estimated to be $2,300.00 per year which is a cost that Fleet has previously never had to fund.**

522201 – FUEL SITE REPAIR AND MAINTENANCE 8,000

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. Annual reoccurring charges that are also included in this account for this budget year are line testing and tank leakage testing., Fleet is also budgeting for the expenses within this account for the Fuel Sites located at Ball Park Road, Northlake FD, South Congaree FD, Chapin Public Works, Oak Grove FD, and Swansea Public Works site. This also includes funding for the New East Region Service Center under construction. The County Landfill will continue to support their own site as well as Pelion Airport, and LCSD will support the Gibson Road Site as they are nearly the sole users. These costs are estimated to be right at $8,000 per year.

522300 – VEHICLE REPAIRS & MAINTENANCE **4,250**

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:

19986 1998 Komatsu Forklift	(3,550 hours)	
Projected Mileage	50	Gas
Est. cost for services & repairs	**$200.00**	
32273 2009 Ford 3/4T Pickup Truck	(65,147. miles)	
Projected Mileage	10,000	Diesel
Est. cost for services & repairs	**$600.00**	
30623 2008 Ford Service Truck	(57,842 miles)	
Projected Mileage	16,000	Gasoline
Est. cost for services & repairs	**$800.00**	
33556 2010 Ford F350 Service Truck	(76,753 miles)	
Projected Mileage	10,000	Gasoline
Est. cost for services & repairs	**$800.00**	
32848 2010 Ford F150 Pick Up Truck	(56,430 miles)	
Projected Mileage	6,000	Gasoline
Est. cost for services & repairs	**$600.00**	
40665 2016 Chevy 2500 Service Truck	(10,483 miles)	
Projected Mileage	5,000	Gasoline
Est. cost for services & repairs	**$300.00**	
40881 2016 Chevy 3500 Service Truck	(17,373 miles)	
Projected Mileage	9,000	Gasoline
Est. cost for services & repairs	**$450.00**	
40669 2016 Chevy 3500 Utility Truck	(22,629 miles)	
Projected Mileage	8,000	Gasoline
Est. Cost for Services & repairs	**$500.00**	

523200 – EQUIPMENT RENTALS **2,888**

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: 6 Services for 2 machines@ $290.00 = 1,740.00 = **$1,740.00**

Brake Cleaning Machine: 6 Services for 1 machine @ $120.00 = $720.00 = **$720.00**

13 Cylinders @ $32.86/mo X 12 mo. = $427.18 = **$427.18**

Total = $2,887.18

523205 – RENTAL UNIFORMS 10,192

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. Our uniform company also maintains Fleets Commercial Duty Mechanics Soap dispensers and supplies those products as part of the overall uniform service. Weekly cost for the entire staff is $196.00 per week x 52 = $10,192.00

524000 – BUILDING INSURANCE 7,500

This account funds the cost of insurance to cover the Fleet Services facility and its contents. This number is based on an estimate of $30,000 square foot building @ cost of $175.00 per square foot = $525,000 value + $650,000 value of contents. Estimate provided by Risk Management pending policy issue. Existing policy would have been prorated for a partial year, thus the amount requested likely indicates a more accurate amount than using last years expenditure.

524100 – VEHICLE INSURANCE 4,235

This account will cover the actual cost of the liability insurance coverage for the seven (7) vehicles assigned to Fleet Services. Anticipated costs are:
$605.00 per vehicle per year X 7 = $3,899.00

524201 – GENERAL TORT LIABILITY INSURANCE 1,837

This request is a 3% increase over FY 17/18 amounts per HR recommendations.

524900 - DATA PROCESSING EQUIPMENT INSURANCE 125

This account will fund coverage for lightening damage and other types of damage to the computer and monitoring equipment.

525000 – TELEPHONE 8,871

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.
9 - Non PBT Lines @ $48.80 / month = $439.20 X 12 months = 5,270.40
15 – PBT Lines @ $20.00/ month = 300.00 X 12 months = $3,600.00

525003 – DATA LINE T-1 Service Charges 2,020

This account will fund the cost of providing new Data Line T-1 Service Charges for Fleet Building.

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 1,424

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.
$16.95 per unit for monitoring per month. (7 x $16.95 x 12 months) = $1,423.80

525020 – PAGERS & CELL PHONES 1,440

This account covers the cost of 6 cell phones for mobile technicians which are used primarily to communicate with management and order parts from vendors. They also serve as a means of emergency contact to coordinate after hours emergency vehicle repairs, contacting wrecker services, communicating with Public Safety duty officers, department heads, and the County Administrator from the scene of an incident location.
6 Cell Phone Services 6 X 20.00 per month x 12 months = $1440.00

525021 - SMART PHONE CHARGES 1,536

This account funds the phone service for the Fleet Managers and Assistant Fleet Managers cell phones.
Fleet Managers Phone $59.00 per month x 12 = $708.00
Assistant Fleet Manager $59.00 per month x 12 = $708.00
Mobile Hot Spot $10.00 per month x 12 = $120.00

525030 - 800MHz RADIO CHARGES 2,812

This account funds the monthly airtime service and charges for Four (4) 800MHz radios which are used in key emergency response maintenance vehicles.
Breakdown of each respective radio charges is found in Appendix A-3

525031 - 800MHzRADIO MAINTENANCE CHARGES 463

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 3,150

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
Vactor Technician Training in Illinois $1,250.00
Fleet Managers Conference $900.00

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 232

This account funds the reimbursement mileage rate when personal vehicles are used.
Estimate of 400 miles @ .58 per mile

525306 – UTILITIES – FLEET SERVICES 30,000

This request is based on the actual costs of the 2018-2019year first 6 months only.

525400 – GAS, FUEL & OIL 10,341

This account funds the costs of fuel and oil for the seven (7) vehicles operated by Fleet Services. Anticipated costs are:
(7) Gasoline vehicles
4,690 gals @ $1.80 = **$8,442.00** (Fuel cost = $1.78/gal + .$.02/gal for oil)
(1) Diesel vehicles
775 gals @ $2.45 = **$1,898.75** (Fuel cost = $2.40/gal + $0.05/gal for oil)

525405 – SMALL EQUIPMENT FUEL 100

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 5,050

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 Fleet is now also budgeting for the 1 tank at Northlake FD, the 1 tank at South Congaree FD, the 1 tank at Chapin PW fuel site, and the 1 tank at Swansea PW site and the two tanks at the New East Region Service Center = 6 tanks @ $500 each = $3,000.00 + Fleet@ $2,050.00 = $5,050.00

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.

528310 – REIMBURSEABLE MECHANICS TOOLS 13,000

This account funds the costs of replacing and upgrading Fleet Services mechanics tools. Each employee furnishes their own tool sets and this account is used to maintain these tool sets in a state of operational readiness to facilitate diverse repairs in a timely fashion. 13 Mechanics @ $1,000 per mechanic = $13,000.00

SECTION VI. D. – CAPITAL LINE ITEM NARRATIVE

CAPITAL REQUEST

540000 – Small Tools and Minor equipment 7,740

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. This account shall also be used to fund the following specific items that are not being listed as Capital Request Items:

Miscellaneous non specified items: 7,000

These items would normally be identified on a as needed basis when a tool or low cost piece of equipment fails or is no longer cost effective to repair.

2 Repl Under Hoist Lift Support Stands 240

These support stands are used to stabilize drive train and suspension components during repair operations and the ones that we currently have are broken.

1 New Fuel Tank Handler for Trans Jack 500

This request is for a New adjustable adaptor mechanism that mounts on an existing transmission jack and allows the user to safely remove a fuel tank from a vehicle while raised on a lift.

540010 – Minor Software 0

ALL OTHER EQUIPMENT

1 - NEW Super Power Vehicle Pusher 6,900

This request is to purchase battery operated mobile vehicle pusher device. This self-propelled device can be operated by one person and is designed to be able to push a disabled vehicle as large as a Fire Truck from the parking lot into the shop. This means that Fleet no longer would have to empty out the shop of working Technicians to obtain enough man power to move a disabled vehicle into the facility. This would also drastically reduce the potential for personal injury to staff when having to strain to push disabled vehicles into the shop for repair. Since our parking lot is so far removed from our shop area, this device is needed to provide the brute force required to move heavy vehicles from the parking lot into the shop facility. The device will also have the capability to jump start vehicles as required.

1 - NEW Diesel EGR, EGR Cooler, and Emissions System Cleaner Machine 4,600

This request is to purchase a Diesel Emission System Service Machine for our EMS Ambulance Fleet and Fire Apparatus Fleet. The emission systems on modern day diesels become excessively sooted up and clogged up which prevents them from operating efficiently and properly. This machine will chemically clean these costly components on the vehicle so that time consuming disassembly cleaning and reassembly operations are not required. This service is required to maintain engine warranty on Cummins Diesel Engines which is nearly 100% of our current ambulance fleet. Routine service will improve fuel economy and reduce repair costs and reduce the potential of engine failure.

1 - Replacement High Lift Transmission Jack 1,350

This request is to purchase a Replacement under lift transmission jack for an old one that Fleet currently has that leaks down and will not hold it position due to age and a fluid leak in the main hydraulic cylinder.

1 - Replacement 20 Ton Porta Power Kit 650

This request is to purchase a Replacement Porta Power Kit. Our current one is very old and leaks hydraulic fluid and is no longer serviceable.

1 - New Computer Scanner Regen Capable Diesel Scanner 1,650

This request is to purchase a handheld mobile vehicle computer system interface scanner for Fire Apparatus capable of performing required engine and emission control system diagnostics and resetting codes. This tool will also allow technician the capability of performing Regen to clean the DPF particulate filters in the field. This tool will easily pay for itself in the first 6 months of ownership and use and is essential.

1 - Replacement F5 Laptop to replace asset LC39377 2,073

This request is to purchase a Replacement F5 Laptop computer as per IT standards. IT identified LC39377 for replacement with a F3 laptop, however this laptop has been repurposed to be used in the Heavy Equipment Shop and outdoors to service Ambulances and a more sturdy case would then be required.

1 - Replacement F2 Computer to replace Asset LCL02678 1,338

This request is to purchase a Replacement Desktop computer as per IT standards identified for this FY.

Appendix C:
800 MHZ Radio Assignments

Radio ID Number	Serial Number	County Asset Number	Assigned To
764673	527CQP2355	39150	
722937	205CKD0119	32574	
725842	481CNR2603	36891	
725843	481CNR2602	36890	

Appendix D:
Five Year Vehicle Replacement Plan

County Number	Year Model	Current Mileage	Projected Replacement Date
40881	2016 CHEVY FLATBED	17,373	2030
40665	2016 CHEVY 3/4T SERV	10,483	2030
40669	2016 CHEVY F-350 SVC TRK	22,629	2025
30623	2008 FORD F250 SERV	57,842	2020 +
32273	2009 FORD 3/4T SERV	65,147	2020 +
33556	2010 FORD F350 SVC TRK	76,753	2020 +
32848	2010 FORD F150 PKP	56,430	2020 +

FLEET SERVICES DEPARTMENT
VEHICLE REPLACEMENT SCHEDULE

Asset#	Description	In Service Date	Original Cost	Replacement Inverval Meter / Years	Usage Last FY	Current Meter	Assigned	Fuel Type	FY 18/19	FY 19/20	FY 20/21	FY21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28
DEPARTMENT: 1000111400 - Fleet Svcs																		
19986	1998 Komatsu Forklift	7/1/2018	$500.00	NA	50	3,550												
30623	2008 FORD F250 SERV	12/21/2007	$21,792.00	150,000/ 15 years	15,378	57,842	Greg	Gasoline					31,956.00					
32273	2009 FORD 3/4T SERV	11/04/2008	$28,014.00	175,000/ 15 years	9,142	65,147	Chuck	Diesel					39,822.00					
32848	2010 FORD F150 PKP	09/30/2009	$15,365.00	150,000/ 14 years	5,429	56,430	Shop Use	Gasoline							22,440.00			
33556	2010 FORD F-350 Svs Trk	10/13/2009	$22,103.00	150,000/ 15 years	9,110	76,753	Clay	Gasoline							32,281.00			
40665	2016 CHEVY 3/4 TON UTILITY	10/27/2016	$38,596.00	150,000/ 15 years	4,427	10,483	Jamie	Gasoline										
40669	2016 CHEVY1 TON UTILITY B	11/18/2016	$39,012.00	150,000/ 15 years	7,959	22,629	BJ	Gasoline										
40881	2016 CHEVY 1 TON FLAT BE	12/01/2016	$44,852.00	150,000/ 15 years	8,573	17,373	Jeremy	Gasoline										
Department Totals:							0.00	0.00	0.00	0.00	0.00	0.00	71,778.00	0.00	54,721.00			

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2019-20

NEW PROGRAM

Fund: 1000
Division: General Services
Organization: 111400 - Fleet Services

Additional Position Apprentice Mechanic

Object Expenditure Code	Classification	Current	Proposed Change 1 Position Grade 108	BUDGET 2019-20 Requested	BUDGET 2019-20 Recommend	BUDGET 2019-20 Approved
	Personnel					
510100	Salaries & Wages	0	34,478	34,478		
511112	FICA Cost	0	2,638	2,638		
511113	State Retirement	0	5,365	5,365		
511120	Employee Insurance	0	7,800	7,800		
511130	Workers Compensation	0	1,603	1,603		
523205	Rental Uniforms		784	784.00		
525600	Uniforms and Clothing		127	127.00		
528310	Reimburseable Mechanics Tools		1000	1,000.00		
	*** Total Personnel**	**0**	**53,795**	**53,795**		
	*** Total Operating**	**0**	**0**	**0**		
	**** Total Personnel & Operating**	**0**	**53,795**	**53,795**		
	Capital					
	**** Total Capital**	**0**	**0**	**0**		
	***** Total Budget Appropriation**	**0**	**53,795**	**53,795**		

FUND 1000
FLEET SERVICES (111400)
FY 2018 – 2019 BUDGET REQUEST

NEW PROGRAM – PROGRAM OBJECTIVE

Apprentice Mechanic Position

This request is to provide budgetary funding for an Apprentice Mechanic level position for Fleet Services.

Fleet Services Technical staff is comprised of many long term Mechanics (13) who have all gained much experience and knowledge concerning the uniqueness of the County Fleet. Three of our most experienced and skilled mechanics may well be retiring in the next 2 -3 years which will then create a need for qualified replacement staff.

It has been the observation of the Fleet Services Director, that the professional work ethic of the older, more mature staff, as well as their accumulated knowledge base is not easily replaceable by modern day more youthful candidates that seem to apply for employment in this specialized field. It is for that reason that I believe it to be prudent to grow our own skilled hands from the ground up and bring in the right candidate to work alongside our many skilled mechanics to assist and learn the trade from them. It is my hope then that the work ethic of the more tenured staff is also passed on to the new Apprentice Mechanic.

Now that Fleet has additional work bays, this Apprentice Mechanic can serve also as a quick service mechanic to take care of smaller, less technical repairs on a wait basis for our departments which will then improve vehicle availability and reduce equipment down times. This individual can also be used for parts runs instead of taking more experienced hands out of the shop, as well as shuttling vehicles to the Dealerships for needed warranty repairs. This individual can also be used to assist field mechanics off site that require an additional set of hands in lieu of taking a regular mechanic out of the shop to assist, thereby improving efficiency overall. General housekeeping operations can also be performed by this individual thereby freeing up a more proficient and costly mechanic to improve overall facility productivity.

Our typical mechanic is a grade 111 position and I am requesting a grade 108 position to fund this request. It is my hope, that when a vacancy occurs with one of our more tenured mechanics that this Apprentice Mechanic will then be prepared to fill that vacancy and be then well prepared to do so.

I would like to evaluate this strategy by being approved for one such individual as a test scenario to see what Fleet Management can grow. This is also how the Director of Fleet Services got his start in the Automotive Industry back in 1975 and this process has long been recognized for its success by Dealerships, ASE, and the NADA.

Job Description

Job Title: **Apprentice Mechanic**
Reports To: Assistant Fleet Manager
FLSA Status: Non-Exempt

Job Purpose:

Performs entry level maintenance, diagnostics, and repairs for a diverse fleet of vehicles to include automobiles, trucks, HD trucks, and machinery. Under the guidance of a supervisory mechanic, diagnoses and repairs computer controlled systems. Repairs electronically and computer controlled hydraulic systems. Performs capital improvements. Under the guidance of a supervisory mechanic, 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. Under the guidance of a supervisory mechanic, designs and installs circuitry for emergency equipment for Public Safety emergency response vehicles.

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.

- Under Supervision, 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.

- Under the supervision of a Mechanic, 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.

- Under the Supervision of a Mechanic, 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 1 year of experience; or an equivalent combination of education and experience sufficient to successfully perform the essential duties of the job.

Licensing and Certifications:

- Valid SC Drivers License;

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.

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2019-20

NEW PROGRAM

Fund: 1000
Division: General Services
Organization: 111400 - Fleet Services

Reclassification and Title Change of Administrative Assistant I

Object Code	Expenditure Classification	Current Band 104	Proposed Change Band 106	BUDGET 2019-20 Requested	2019-20 Recommend	2019-20 Approved
	Personnel					
510100	Salaries & Wages	32,601	36,600	3,999		
511112	FICA Cost	2,494	2,800	306		
511113	State Retirement	5,073	5,695	622		
511120	Employee Insurance	7,800	7,800	0		
511130	Workers Compensation	897	1,007	110		
	*** Total Personnel**	**48,864**	**53,901**	**5,037**		
	*** Total Operating**	**0**	**0**	**0**		
	**** Total Personnel & Operating**	**48,864**	**53,901**	**5,037**		
	Capital					
	**** Total Capital**	**0**	**0**	**0**		
	***** Total Budget Appropriation**	**48,864**	**53,901**	**5,037**		

Fund 1000
Fleet Services (111400)
FY 2019 – 20 Budget Request

Administrative Assistant III
Upgrade Position from Administrative Assistant I

This request is to reclassify the pay band and increase the salary of the current Administrative Assistant I at Fleet Services. This positon is currently a band 104 position and currently performs the duties and responsibilities of a pay band 106 position.

Along with the growth of the New Fleet Services Operations, the job duties and responsibilities of this position have grown significantly as well both quantitatively and qualitatively. This position is now probably best compared to the duties and responsibilities of a Procurement Clerk II which is compensated at a pay band 107 position.

This position is also cross trained to perform the duties and responsibilities of Fleet's Accounting Specialist during position vacancies and they stagger their leave and lunch breaks accordingly to handle the others duties and responsibilities on a daily basis. This is also a Pay Band 107 Position.

There is not any discernable difference in knowledge, skills, or abilities required to perform the positional duties of the current Administrative Assistant I position and that of the Accounting Specialist working adjacently in the same office, which is a pay band 107. It is for this equitable reason and by comparison with known duties and responsibilities of other such pay band positions throughout the County that this request is made.

Job Description

Job Title: ~~Administrative Assistant I~~ **Administative Assistant III**
Reports To: Fleet Director
FLSA Status: Non-Exempt

Job Purpose:

Performs various administrative duties specific to Fleet Services such as: reception, clerical duties, customer service recordkeeping. Records actions and provides accurate transcription of minutes. Assists with purchasing and the procurement process. Maintains records of purchases. Prepares agendas and supporting material for meetings. Provides professional customer service, has organizational skills, utilizes problem solving skills and communicates effectively with supervisors, co-workers and citizens.

Essential Duties and Responsibilities:

- Maintains open purchase orders and tracks all invoices for vehicles repaired by Fleet Services. Creates purchase requisitions. Reconciles invoices and purchase order balances against Banner Financial software. Reviews and verifies all invoices against Faster Work Order database for accuracy. Produces change orders for purchase orders to add or reduce monies and forwards to appropriate department for approval. Monitors department budget accounts utilizing Banner accounting system to ensure adequate funds are available; notifies supervisor of any deficiencies. Assists with annual budget preparation and monitors accounts; prepares internal documents for procurement purposes.
- Uses online resources to research all incoming vehicles for safety recalls and coordinates same.
- Initiates vehicle work orders for other departments. Inputs vehicle data to be used by technicians. Verify completed work orders are correct; follow up with technicians as needed. Coordinates outside repairs with vendors. Responds to customer requests for information about vehicle repairs.
- Assists vendors with billing questions and other issues; explains County procurement policies and procedures to vendors as required.
- Receives reports; follows up on maintenance problems in department; Performs general administrative duties as required, including typing reports and correspondence, entering and retrieving computer data, copying and filing documents, sending and receiving faxes, answering the telephone, establishing and maintaining filing systems. Updates various information in the FASTER System. Operates a variety of equipment such as transcriber or recorder, copier, telephone, fax machine, calculator, computer and printer.
- Dispatches rotation wreckers and/or shop personnel to disabled vehicles. Monitors telephone calls and e-mails for Fire Service vehicles and Emergency Medical Service vehicle repairs on a daily basis.
- Assists with special projects as required; orders office supplies; maintains copier supplies and maintenance.

Supplemental Functions:

- Performs other similar duties as required.

Job Specifications and Qualifications:

Knowledge:

- Various computer programs for various departments;
- Computer operating systems hardware;
- Administrative procedures;
- Clerical procedures;
- Recordkeeping procedures;
- Bookkeeping procedures;
- Accounting.

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2019-20

NEW PROGRAM

Fund: 1000
Division: General Services
Organization: 111400 - Fleet Services

Reclassification and Title Change of Assistant Fleet Manager

Object Code	Expenditure Classification	Current Band 113	Proposed Change Band 211	BUDGET 2019-20 Requested	2019-20 Recommend	2019-20 Approved
	Personnel					
510100	Salaries & Wages	57,558	61,924	4,366		
511112	FICA Cost	4,403	4,737	334		
511113	State Retirement	8,956	9,635	679		
511120	Employee Insurance	7,800	7,800	0		
511130	Workers Compensation	1,583	1,703	120		
	*** Total Personnel**	**80,300**	**85,799**	5,499		
	*** Total Operating**	**0**	**0**	0		
	**** Total Personnel & Operating**	**80,300**	**85,799**	5,499		
	Capital					
	**** Total Capital**	**0**	**0**	**0**		
	***** Total Budget Appropriation**	**80,300**	**85,799**	5,499		

Fund 1000
Fleet Services (111400)
FY 2019 – 20 Budget Request

Fleet Service Manager
Upgrade Position from Assistant Fleet Manager

This request is to reclassify the pay band and increase the salary of the current Assistant Fleet Manager Position, pay band 113 non exempt, to that of the Fleet Service Manager, pay band 211, exempt.

The position being considered reports to the Director of Fleet Services and supervises 13 staff mechanics and their activities. This position establishes repair procedures, determines priorities and assists the mechanics with difficult repair processes. This position also recommends and prepares a Preventative Maintenance Program and establishes optimum service parameters to maximize fleet availability and minimize downtime and maintenance and repair costs.

This staff positon is nearly 100% managerial in its capacity and must remain available for after hour emergencies by telephone to dispatch non exempt staff to respond.

A wage increase in moving from non exempt to Salaried Exempt Classification would be appropriate to offset the current amount of OT wages which otherwise would be appropriate for handling emergencies after hours, even though reporting to the office may or may not have been required.

This recommended Title change better reflects the actual duties and responsibilities of the position and we no longer have a positon of Fleet Manager for there to be an assistant to.

Job Description

Job Title: ~~Assistant Fleet Manager~~ **Fleet Service Manager**
Reports To: Fleet Services Manager
FLSA Status: ~~Non-Exempt~~ Exempt

Job Purpose:

Works to provide a safe and cost effective fleet of vehicles and equipment for the Fleet Services Department. Work involves managing the Fleet Service shop; preparing reports; making procedural and operation recommendations; providing employee training for computer software; providing input for purchasing of new vehicles/equipment, shop tools, and shop equipment; coordinating outside repairs with vendors and monitoring progress.

Essential Duties and Responsibilities:

- Supervises department employees, which involves such duties as instructing, assigning and reviewing work, maintaining standards, acting on employee problems, selecting new employees, appraising employee performance, recommending promotions, discipline, termination and salary increases. Assumes the responsibilities of the Fleet ~~Manager~~ Services Director in his/her absence.
- Develops reports by utilizing FASTER database and notifies appropriate department and/or supervisors if county vehicles and equipment are not brought to Fleet Services Shop for timely preventative maintenance. Sets standards and coordinates preventative maintenance programs; utilizes FASTER Report Runner database to ensure preventative maintenance steps are being taken on all county vehicles and equipment.
- Makes procedural and operational recommendations to the department heads; supervises change in organization and administrative operation of the shop area as directed. Recommends new vehicles and equipment for purchase; provides support in writing vehicle and equipment specifications. Ensures and promotes safe working environment; inspects shop equipment for safety; reviews work areas, consults with employees and confirm they have proper tools and equipment to perform their job safely and efficiently. Examines accident vehicles to determine if equipment is repairable by shop personnel, needs repair by outside vendors, or requires disposal; obtains estimates; prioritizes emergency vehicle repairs and coordinates all repairs that are covered by total maintenance repairs.
- Inspects and organizes all new fleet vehicles; assigns County asset numbers; sets up new vehicles under the computer software system. Verifies shop equipment is functioning properly. Researches and recommends any new or additional shop equipment to enhance employee functions and their work areas.
- Performs safety inspection and approves wreckers for all class A, B and C wreckers that are part of both the County's wrecker rotation and the public wrecker rotation. Analyzes oil sample reports on engine oils, hydraulic oil, and transmission fluids in heavy equipment and fire service vehicles to ensure proper repairs are made; maintains records of reports.
- Prepares and/or generates various records and reports such as purchase requisitions, payment authorizations, monthly preventative maintenance service due, and supervisor's investigation reports on all accidents involving personnel and vehicles for Department. Provides training and support for the computer software programs; operates and assists others in operating a wide variety of programs and equipment; writes 800 MHZ Radio service software programs and templates; programs mobile and portable radio.
- Coordinates with Central Stores for the disposal of County vehicles and/or equipment.
- Remains available for emergency situations ~~in an on-call status~~ after regular work hours by telephone to dispatch corrective measures.

Supplemental Functions:

- Performs other similar duties as required.

Job Specifications and Qualifications:

Knowledge:

- Methods, procedures, and policies of the Fleet Services Department.
- Functions and interrelationships of the County and other governmental agencies.

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2019-20

NEW PROGRAM

Fund: 1000
Division: General Services
Organization: 111400 - Fleet Services

Reclassification Director of Fleet Services

Object Expenditure Code	Classification	Current Band 213	Proposed Change Band 215	BUDGET 2019-20 Requested	BUDGET 2019-20 Recommend	BUDGET 2019-20 Approved
	Personnel					
510100	Salaries & Wages	71,620	81,997	10,377		
511112	FICA Cost	5,479	6,273	794		
511113	State Retirement	11,144	12,759	1,615		
511120	Employee Insurance	7,800	7,800	0		
511130	Workers Compensation	1,970	2,255	285		
	*** Total Personnel**	**98,012**	**111,083**	**13,071**		
	*** Total Operating**	**0**	**0**	**0**		
	**** Total Personnel & Operating**	**98,012**	**111,083**	**13,071**		
	Capital					
	**** Total Capital**	**0**	**0**	**0**		
	***** Total Budget Appropriation**	**98,012**	**111,083**	**13,071**		

Fund 1000
Fleet Services (111400)
FY 2019 – 20 Budget Request

Fleet Services Director
Upgrade Position

This request is to upgrade the pay band and salary of the Fleet Services Director to be more consistent with other director positions that work under the direct supervision of the County Administrator.

With the construction of the New Fleet Services facility, the responsibilities of this position have increased significantly with respects to the management of a much larger facility, and now also include the management of additional fuel sites, the upgrade of fuel management and inventory control systems, increased maintenance and repair of Fire Apparatus, and substantial increases in Fleet size for the LCSD, EMS and Fire due to growth in the County.

Recently, The Fleet Services Director has achieved obtaining GM Warranty approval for in house warranty and safety recall services which affect nearly ½ of our fleet. The Fleet Services Director is currently performing all the administrative duties and responsibilities of administering that program and submitting and reconciling warranty claims with General Motors. This additional task alone will generate more than twice the revenue required to up-grade this position. See Section II

Analysis of similar position vacancies in nearby government facilities would indicate that this position perhaps should be placed somewhere between a pay band 215 and 217. This request is for the low end of that comparative scale.

Other positions within the County at the same pay band or greater than the Fleet Director prior to any adjustment are:

Fleet Services Director 213

Public Works Director 219
HR Director 218
Planning and GIS Director 218
Community Development Dir 218
Director of Assessment 218
Information Services Director 218
Public Safety Director 218
Solid Waste Director 218
Economic Development Director 217
Library Director 217
Building Services Director 215
Assistant Finance Director 215
Procurement Director 214
EMS Chief 214
Fire Chief 214
Deputy Solid Waste Director 214
Information Svcs Senior Systems Analyst 214
Public Works Transportation Supervisor 214
Storm water Manager 214
Public Safety Communications Chief 214
Public Safety Deputy Communications Chief 213
Information Services System Analyst 213
Deputy EMS Chief 213
Deputy Fire Chief 213
Public Works Project Manager 213
Community Development Manager 213
Planning GIS Manager 213
PW Assistant Supervisor of Transportation 213
Director of Animal Services 213
Emergency Manager Public Safety 213
Public Works Project Manager 213

Please give consideration to a well-deserved Pay Band adjustment for the Fleet Services Director so that the salary for this position will be more in line with that of other nearby government entities and that of other Department Directors.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2019-20

Fund: 1000
Division: Public Works
Organization: 121100 - Administration & Engineering

Object Code	Expenditure Classification	2017-18 Expenditure	2018-19 Expend. (Dec)	2018-19 Amended (Dec)	BUDGET 2019-20 Requested	BUDGET 2019-20 Recommend	BUDGET 2019-20 Approved
	Personnel						
510100	Salaries & Wages - 16	730,180	320,568	865,743	859,580		
510199	Special Overtime	0	3,103	0	0		
510200	Overtime	74	665	0	0		
510300	Part Time	14,560	533	0	0		
511112	FICA Cost	53,716	23,418	66,229	65,758		
511113	State Retirement	92,711	39,051	126,052	133,751		
511120	Insurance Fund Contribution - 16	124,800	62,400	124,800	124,800		
511130	Workers Compensation	17,200	7,209	18,769	16,578		
511213	State Retirement-Retiree	1,980	1,126	0	0		
	*** Total Personnel**	**1,035,221**	**458,073**	**1,201,593**	**1,200,467**		
	Operating Expenses						
520100	Contracted Maintenance	0	0	2,116	2,116		
520200	Contracted Services	378	378	378	378		
520219	Water & Other Beverage Service	479	165	700	700		
520233	Towing Service	75	0	225	225		
520300	Professional Services	0	0	15,000	35,000		
520702	Technical Currency & Support	13,497	14,194	14,425	15,845		
521000	Office Supplies	4,208	1,946	4,500	4,500		
521100	Duplicating	1,823	559	2,200	2,200		
521200	Operating Supplies	1,866	855	2,500	2,500		
522000	Building Repairs & Maintenance	0	0	3,500	7,000		
522200	Small Equipment Repairs & Maintenance	0	0	500	1,000		
522300	Vehicle Repairs & Maintenance	2,615	770	5,000	5,000		
524000	Building Insurance	828	1,882	927	981		
524100	Vehicle Insurance - 9	4,240	5,300	4,368	6,440		
524201	General Tort Liability Insurance	1,404	1,525	1,528	6,304		
524202	Surety Bonds - 14	79	0	0	0		
525000	Telephone	3,267	1,907	4,626	4,626		
525006	GPS Monitoring Charges	1,371	593	1,632	2,040		
525020	Pagers and Cell Phones	761	316	900	684		
525021	Smart Phone Charges - 11	8,268	2,712	9,924	10,800		
525030	800 MHz Radio Service Charges - 12	2,657	1,172	8,436	2,812		
525031	800 MHz Maintenance Contracts - 12	456	0	1,388	0		
525041	E-mail Service Charges - 17	2,193	785	2,112	2,112		
525042	SharePoint Service Charges - 15	0	0	0	0		
525100	Postage	804	168	600	600		
525210	Conference, Meeting & Training Expense	3,541	2,238	12,000	11,200		
525230	Subscriptions, Dues, & Books	2,070	625	4,325	3,875		
525240	Personal Mileage Reimbursement	0	0	218	232		
525250	Motor Pool Reimbursement	286	0	709	812		
525323	Utilities - Public Works Complex	6,570	3,157	8,280	8,280		
525400	Gas, Fuel, & Oil	11,667	5,568	12,084	12,960		
525600	Uniforms & Clothing	2,190	0	2,500	2,500		
535000	Storm & Disaster Relief	20	0	500	500		
535110	2015 Emergency Rain Event	0	0	41,168	0		
	*** Total Operating**	**77,613**	**46,815**	**169,269**	**154,222**		
	**** Total Personnel & Operating**	**1,112,834**	**504,888**	**1,370,862**	**1,354,689**		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2019-20

Fund: 1000
Division: Public Works
Organization: 121100 - Administration & Engineering

Object Code	Expenditure Classification	2017-18 Expenditure	2018-19 Expend. (Dec)	2018-19 Amended (Dec)	BUDGET 2019-20 Requested	BUDGET 2019-20 Recommend	BUDGET 2019-20 Approved
	Capital						
540000	Small Tools & Minor Equipment	2,132	109	2,000	2,000		
540010	Minor Software	377	0	0	1,500		
	All Other Equipment	93,471	13	41,583	49,126		
	**** Total Capital**	**95,980**	**122**	**43,583**	**52,626** 6		
	***** Total Budget Appropriation**	**1,208,814**	**505,010**	**1,414,445**	**1,407,315** 5		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2019-20

Fund # 1000 Fund Title: GENERAL
Organization # 121100 Organization Title: PUBLIC WORKS/ADMIN
Program # 1 Program Title: Public Works

Qty		Item Description	***BUDGET*** 2019-20 Requested Amount
		SMALL TOOLS & MINOR EQUIPMENT	2,000
		MINOR SOFTWARE	1,500
1	EA.	CHEVROLET TAHOE 4X4 WITH ACCESSORIES	41,500
3	EA.	F1A - ALL IN ONE COMPUTER AND MONITOR	2,732
10	EA.	DELL ULTRASHARP 27 INFINITYEDGE MONITOR - U2717D	4,162
1	EA.	F3 - STANDARD COLOR NETWORK PRINTER	732

** **Total Capital (Transfer Total to Section I and IA)** **$52,626**

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
Fiscal Year 2019-20 Estimated Revenue

Fund: 1000
Division: Public Works
Organization: 121100 - Administration & Engineering

Object Code	Revenue Account Title	Actual 2016-17	Actual 2017-18	Anticipated 2018-19	Requested 2019-20	Recommend 2019-20	Approved 2019-20
	Revenues:						
	Not Applicable						
	**** Total Revenue (Section II)**	0	0	0	0	0	0
	***** Total Appropriation (Section III)**				1,407,315		

SECTION II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2019-20

Fund # 1000 Fund Name: General Fund

Organ # 121100 Organ. Name: Admin. / Engineering

Revenue Code	Fee Title	Actual Fees 2016-17	Annual Fees 2017-18	12/31/2018 Year-to-Date 2018-19	Anticipated Fiscal Year Total 2018-19	Budget				
						Units of Service	Current Fee	Current Total Est. Fees 2019-20	Proposed Fee Change	Total Proposed Est. Fees 2019-20
		$0	$0	$0	$0		$0	$0	$0	$0

SECTION V - PROGRAM OVERVIEW

SUMMARY OF PROGRAMS:

Program A: Administration of Engineering, Maintenance/Transportation, Stormwater, and Vector Control Divisions

The Department of Public Works consists of four divisions: Administration & Engineering (16 employees); Transportation (73 employees); Stormwater Management (13.5 employees); and Vector Control (2.5 employees). 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 Administration & Engineering Division of the Public Works Department include:

- Maintenance of 620 ± miles of County dirt roads and drainage
- Maintenance of 630 ± 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) permit requirements
- Management and Regulation of Municipal Separate Storm Sewer System (MS4) Permit
- Floodplain Management
- Maintenance of 300 ± Stormwater Management facilities
- Acquisition of required easements for County projects
- Encroachment permits other permits
- Limiting the insects that transport disease pathogens
- Air Quality programs and initiatives aimed at improving air quality of Lexington County

1. **Director** - Oversees all divisions of the Department (Aministration & Engineering, Transportation, Stormwater Management, and Vector Control) as well as all administrative duties including Council and Committee meetings, budgets, personnel issues, etc. Reports directly to the County Administrator and is responsible for implementing all policies of the County as the Director of Public Works. As directed, also provides assistance with capital improvement projects by other Departments including Economic Development, Airport, Solid Waste Management, Building Services, and Public Safety.
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 budgets, 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. **Administrative Assistants** - Primarily responsible for answering telephone and preparing work orders for road maintenance called in by citizens and keeping updated records on completed work. Assists in preparation of monthly reports and other office duties as required.

Service Level Indicators:

NUMBER OF WORK ORDERS RECEIVED / COMPLETED PER CALENDAR YEAR

	2014	2015	2016	2017	2018
Received	**6,160**	**6,253**	**6,287**	**7,395**	**8,352**
Completed	**5,488**	**5,851**	**4,978**	**6,474**	**7,201**
Outstanding	**672**	**402**	**1,309**	**921**	**1,151**

FUND 1000
PUBLIC WORKS (121100) ADMIN. / ENGINEERING
FY2019-20 BUDGET REQUEST

Program B: Engineering - Design, Construction, and Maintenance of Road and Drainage Infrastructure

The Engineering Division of Public Works is responsible for management of road and bridge projects as well as maintenance and 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 is also responsible for coordination of engineering design and construction with the Transportation Division, coordination with the Stormwater Division on engineering decisions, especially concerning acceptance of new roads into or maintenance of existing drainage in the County's system. Division is also responsible for the implementation of the "C" Fund Program per policies set by the County Transportation Committee. Division also assists other Departments with "special projects" 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' projects such as Economic Development, Airport, Solid Waste Management, Building Services, and Public Safety.

The C Fund Manager expenses, salary, etc. are supplemented through C Funds - FUND 2700. The full-time C Fund Manager oversees day to day operations of the C Fund Program including; correspondence with consulting firms, contractors, SCDOT, the general public, etc. The C Fund Manager also oversees design and construction of project funded through C Funds including: dirt road paving, drainage, intersection improvement, and asphalt maintenance projects. The C Fund Manager coordinates the budget and schedules for various projects and works with Procurement Department to prepare contract documents and facilitate projects, as well as ensures compliance with the South Carolina C Fund Law.

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 BY FY

	FY 14	FY 15	FY 16	FY 17	FY 18
Total Public Road Mileage	**2,723**	**2,721**	**2,743**	**2,751**	**2,761**
Total State/Other Maintained	**1,511**	**1,511**	**1,511**	**1,511**	**1,511**
Total County Maintained	**1,212**	**1,210**	**1,232**	**1,240**	**1,250**
Paved County Maintained	**546**	**549**	**584**	**611**	**623**
Unpaved County Maintained	**666**	**661**	**648**	**629**	**627**

The road mileage maintained the Public Works Department has increased 10% in the last ten years from 1,130 miles to 1,250 miles. As the transportation system continues to grow, the resources and staff of Public Works need 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 320 roads, 210 miles of dirt roads, $175M worth of backlogged road work, and a total waiting period for paving of 50 years.

Current funding and resources for dirt road paving allows for the paving of approximately 6.5 miles per year; thus it could take about 100 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 60 year maintenance cycle; additional funding is needed to reduce this cycle to the standard maintenance cycle of 20 years.

SECTION VI – LINE ITEM NARRATIVES

SECTION VI. A. - LISTING OF REVENUES

Not Applicable

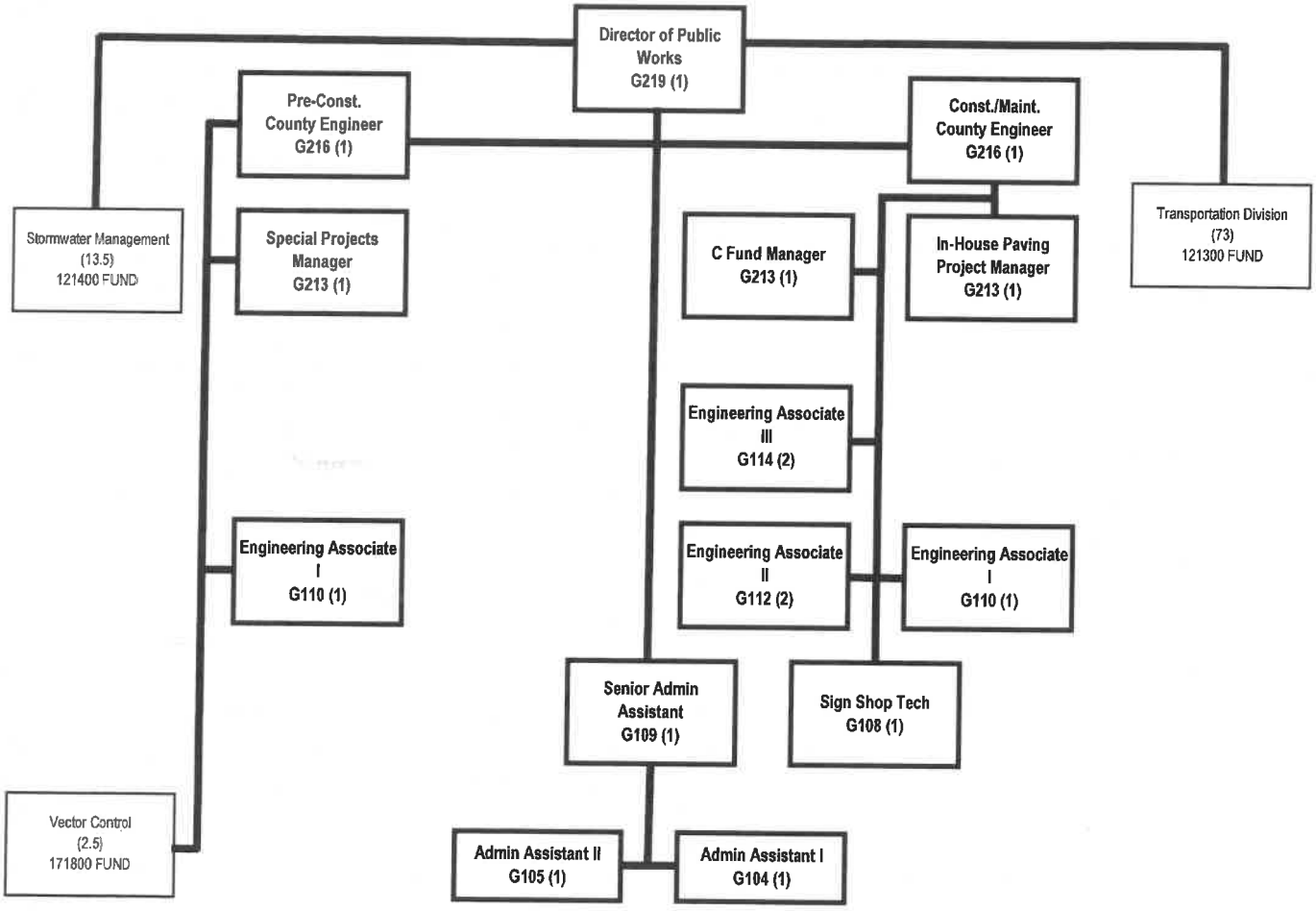
FUND 1000
PUBLIC WORKS (121100) ADMIN. / ENGINEERING
FY2019-20 BUDGET REQUEST

SECTION VI. B. - LISTING OF POSITIONS

Current Staffing Level:

Job Title	Full-time equivalent General Fund	Grade
Director	1	219
County Engineer	2	216
Project Manager	2	213
C Fund Manager	1	213
Engineering Associate III	2	114
Engineering Associate II	2	112
Engineering Associate I	2	110
Senior Administrative Assistant I	1	109
Sign Shop Technician	1	108
Administrative Assistant II	1	105
Administrative Assistant I	1	104
Total Positions	**16**	

NOTE: All of these positions require insurance.



FUND 1000
PUBLIC WORKS (121100) ADMIN. / ENGINEERING
FY2019-20 BUDGET REQUEST

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520100 - CONTRACTED MAINTENANCE SERVICES **$2,116**

HP Design Jet T-1300 Scanner/Plotter Service Maintenance @ $1,840 + 15% = $2,116

520200 - CONTRACTED SERVICES **$378**

Office alarm monitoring contract for 12 months@ $31.50 = $378.00

520219 – WATER AND OTHER BEVERAGE SERVICES **$700**

Budget based on current year activity.

520233 – TOWING SERVICES **$225**

Based on the number of vehicles in Public Works, an estimated $225.00 will be needed in this account.

520300 - PROFESSIONAL SERVICES **$35,000**

Engineering / survey services for On-Call Engineering on In-House, non-C Fund projects

520702 - TECHNICAL CURRENCY & SUPPORT **$15,845**

Maintenance of various outside computer programs.

PubWorks – Work order software maintenance	1	ea@	$8,000.00	=	$8,000
Autodesk Infrastructure Design Ste software maintenance	2	ea@	$1,400.00	=	$2,800
Autodesk Building Design Ste Software maintenance	1	ea@	$1,300.00	=	$1,300
Autodesk Vehicle Tracking Software maintenance	1	ea@	$420.00	=	$420
Autodesk SketchBook Pro Software maintenance	1	ea@	$100.00	=	$100
ArcView software maintenance	3	ea@	$325.00	=	$975
ArcInfo software maintenance	1	ea@	$1,250.00	=	$1,250
ArcPad software maintenance	2	ea@	$250.00	=	$500
Public Works Arc Engine license maintenance	4	ea@	$125.00	=	$500
			Total	=	$15,845

521000 - OFFICE SUPPLIES **$4,500**

Papers, pens, file folders, forms, and small office machines not considered fixed assets, etc., for the 16 employees of this department. Budget request based on current FY mid-year expenditures to date = 1,946.

521100 - DUPLICATING **$2,200**

Historical information dictates that this amount should cover copying costs used for in-house copier charges.

521200 - OPERATING SUPPLIES **$2,500**

Includes computer supplies, drafting supplies, blueprint machine supplies, and survey crew supplies (survey stakes, etc.) for Engineering Division. Additional costs related to GIS supplies (paper), AutoCAD drawings.

522000 – BUILDING REPAIRS AND MAINTENANCE **$7,000**

To cover the cost of general building repairs and routine maintenance of the Public Works building .

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

Estimate $1,000.00 in repairs based on previous years.

522300 – VEHICLE REPAIRS AND MAINTENANCE **$5,000**

Based on historical information on 10 vehicles.

524000 - BUILDING INSURANCE **$981**

Based on figures supplied by Risk Manager.

524100 – VEHICLE INSURANCE **$6,440**

Based on per vehicle rate of $644.00 for 10 vehicles = $6,440.00

524201 - GENERAL TORT LIABILITY INSURANCE **$6,304**

Based on $394.00 for 16 positions.

524202 – SURETY BONDS **$0**

Renewed every 3 years, next due FY 20-21, budgeted as recommended by Risk Management.

Rate is $10 per each FTE 0 FTEs @ $10.00 = $0.00

525000 - TELEPHONE **$4,626**

Basic service charges on 18 land lines, including 1 fax machine:

18 land lines each @	$20.00	per month for 12 months =	$4,320.00
17 voice mails each @	$1.50	per month for 12 months =	$306.00
		Total =	$4,626.00

525006 - GPS MONITORING CHARGES **$2,040**

Monitoring charges on 10 GPS units.

10 GPS monitoring @	$17.00	per month for 12 months =	$2,040.00

525020 – PAGER AND CELL PHONE **$684**

Basic cellular charges for PTT for Admin. Staff

3 Push-to-talk	@	$19.00	per month for 12 months =	$684.00

525021 – SMART PHONE CHARGES **$10,800**

Smart phone charges for Director, County Engineers, Project Managers; Data line for GPS survey equipment.

12 Smart phones	@	$65.00	per month for 12 months =	$9,360.00
12 Hot Spots	@	$10.00	per month for 12 months =	$1,440.00
				$10,800.00

525030 – 800 MHz RADIO SERVICE CHARGE **$2,812**

Radio contract for 4 secured radios.

4 radios each @	$58.58	per month for 12 months =	$2,811.84

525031 – 800 MHz RADIO MAINTENANCE **$0**

Contracted maintenance on 4 radios, covers all repairs except physical damages.

4 radios each @	$0.00	per year =	$0.00

525041 - EMAIL SERVICE CHARGES **$2,112**

PW Admin. Department has 16 email accounts.
16 email accounts @ $11.00 per month for 12 months = $2,112.00

525042- SHAREPOINT SERVICE CHARGE **$0**

0 new license for employees @ $86 = $0

525100 - POSTAGE **$600**

Based on historical information and anticipated future needs.

525210 – CONFERENCE, MEETING AND TRAINING EXPENSE **$11,200**

For CEU's, certifications, recertification, and training:

American Public Works Association (APWA) Summer Conference of APWA to be held in June - 3-day conference with nine technical sessions about various Public Works issues (Director, Two County Engineers, and Two Project Managers - 5 @ $1,000.00).

Estimated cost = $5,000.00

South Carolina Society of Professional Land Surveyors (SCSPLS) Convention and Technical Conference to be held in June in Columbia, SC - 2-day conference with 14 technical sessions about various issues related to surveying, legal rights, and platting (Two Surveyors / Project Managers) - 2 @ $500.00).

Estimated cost = $1,000.00

Land Surveying Seminars - Various technical sessions required for PDHs to maintain professional license. 2 @ $350.00

Estimated cost = $700.00

For Non-CEU's, certifications, etc.

Throughout year, training sessions and seminars are conducted by various organizations such as Clemson University's Technology Transfer (T3) Program, SCDOT, SCDHEC, and the Asphalt Association which allows staff to keep abreast of latest technical standards and regulations on design criteria and stormwater certification.

Estimated cost = $2,500.00

AutoCAD Civil 3-D Training – Web based training sessions. Estimated cost = $2,000.00
Yearly Subscription for Web based training

FUND 1000
PUBLIC WORKS (121100) ADMIN. / ENGINEERING
FY2019-20 BUDGET REQUEST

525230 - SUBSCRIPTIONS, DUES & BOOKS **$3,875**

Midlands Chapter of Professional Surveyors 2 employees @ $50.00 Cost = $100.00
Participation in this society allows the County Surveyor to be abreast of all current State and County Regulation affecting

American Public Works Association dues for 5 employees @ $175.00 Cost = $875.00
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 5 employees @ $100.00 Cost = $500.00
Licenses for 5 licensed Professional Engineers. This allows Public Works to provide P.E. services for some County projects without utilizing services through a private firm.

SC Societies of Professional Engineers 5 employees @ $250.00 Cost = $1,250.00
Dues for South Carolina Professional Engineer / American Society of Civil Engineers

Professional Surveyors License for 2 employees @ $100.00 Cost = $200.00
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 Prof. Land Surveyors for 2 employees @ $175.00 Cost = $350.00
Dues for Professional Land Surveyor membership

525240 - PERSONAL MILEAGE REIMBURSEMENT **$232**

To reimburse employees for use of personally owned vehicles for County business.
Estimate 400 miles @ $0.580 per mile = $232.00

525250 MOTOR POOL REIMBURSEMENT **$812**

Motor pool vehicles are utilized when a County vehicle goes into the shop for service and also when an additional vehicle is
Estimate 1,400 miles @ $0.580 per mile = $812.00

525323 - UTILITIES ADMINISTRATION/ENGINEERING BUILDING **$8,280**

Estimated utilities based on	57%	of building occupancy.	
Electricity – Mid Carolina	$550	per month for 12 months =	$6,600.00
Water – Carolina Water Service	$75	per month for 12 months =	$900.00
Sewer – Town of Lexington	$65	per month for 12 months =	$780.00
			$8,280.00

525400 – GAS, FUEL AND OIL **$12,960**

Gas for vehicles of Director, 2 County Engineers, 5 engineering SUVs / trucks and 1 Sign Shop vehicle. Based on historical
600 gals / mo. @ $1.80 per gal for 12 months = $12,960.00

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

FUND 1000
PUBLIC WORKS (121100) ADMIN. / ENGINEERING
FY2019-20 BUDGET REQUEST

535000 – STORM AND DISASTER RELIEF **$500**

To reimburse employees for any meals needed during long periods of extreme weather.

SECTION VI.D. - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 – SMALL TOOLS & MINOR EQUIPMENT **$2,000**

For tools, amount varies year to year.

540010 – MINOR SOFTWARE **$1,500**

To repair or add minor software as needed.

1 EA. CHEVROLET TAHOE 4X4 WITH ACCESSORIES **$41,500**

Replacement of 2011 Chevrolet Tahoe 4x4 (CO#35069) as recommended by Fleet Services

3 EA. F1A - Repl All in one Computer and Monitor **$2,732**

Replacements per I.S. recommendations. Replace LC38633(W Turner),LC38638 (M. Jenkins), LC36670 (J. Shumpert) with Dell OptiPlex 5260

Dell OptiPlex 5260 AIO Computer and 21.5" Monitor with Windows 10 64-bit Intel I5-8500 Processor (4.1 GHz) 8 GB (2x4 GB) 2666 MHz DDR4 500 GB SATA 7,200 Rpm HD Intel Intergrated Graphics DVD+/-RW Drive 5 yr warranty

3	@	$851.00	=	$2,553.00	+ Tax of	$178.71	= $2,731.71

10 EA. DELL ULTRASHARP 27 INFINITYEDGE MONITOR - U2717D **$4,162**

To provide engineers, technicians, plan reviewers with monitors large enough to review digital submissions of construction and right of way plans, easements, encroachment permits, and utility relocation plans.

10	@	$389.00	=	$3,890.00	+ Tax of	$272.30	= $4,162.30

1 EA. F3 - STANDARD COLOR NETWORK PRINTER **$732**

Replacements per I.S. recommendations. Replace LC34858 with HP Color Laserjet Enterprise M553dn

HP Color Laserjet Enterprise M553dn Trays 2 std Tray 1 100 sheet, Tray 2 500 sheet, Input: 600 std/1100 max Output: 250 Std/ 250 Max, 33ppm and 75,000. Duplex, Memory 1GB Std/Max

1	@	$684.00	=	$684.00	+ Tax of	$47.88	= $731.88

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2019-20

NEW PROGRAM

Fund: 1000
Division: Public Works
Organization: 121100 - Administration

Removal of Sign Tech and Project Manager for PW - Transportation

BUDGET

Object Code	Expenditure Classification	Delete (1) Sign Tech and (1) Proj. Manager	Add No Addition	2019-20 Requested	2019-20 Recommend	2019-20 Approved
	Personnel					
510100	Salaries & Wages - 2	94,041	0	(94,041)		
511112	FICA Cost	7,195	0	(7,195)		
511113	State Retirement	14,633	0	(14,633)		
511120	Insurance Fund Contribution	15,600	0	(15,600)		
511130	Workers Compensation	4,493	0	(4,493)		
	*** Total Personnel**	**135,962**	**0**	**(135,962)**	**0**	
	Operating Expenses					
	*** Total Operating**			**0**	**0**	
	**** Total Personnel & Operating**			**(135,962)**	**0**	
	Capital					
	**** Total Capital**			**0**	**0**	
	***** Total Budget Appropriation**			**(135,962)**	**0**	

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2019-20

Fund: 1000
Division: Public Works
Organization: 121300 - Maintenance

Object Code	Expenditure Classification	2017-18 Expenditure	2018-19 Expend. (Dec)	2018-19 Amended (Dec)	BUDGET 2019-20 Requested	BUDGET 2019-20 Recommend	BUDGET 2019-20 Approved
	Personnel						
510100	Salaries & Wages - 72	2,638,330	1,220,973	2,855,947	2,830,962		
510199	Special Overtime	0	14,567	0	0		
510200	Overtime	17,975	15,699	0	0		
511112	FICA Cost	186,733	88,350	218,480	216,569		
511113	State Retirement	306,867	153,410	415,826	440,498		
511120	Insurance Fund Contribution - 72	561,600	280,800	561,600	561,600		
511130	Workers Compensation	220,433	103,896	232,426	230,164		
511213	State Retirement - Retiree	29,747	3,999	0	0		
	*** Total Personnel**	**3,961,685**	**1,881,694**	**4,284,279**	**4,279,793**		
	Operating Expenses						
520100	Contracted Maintenance	65,469	2,970	200,208	165,740		
520105	Right of Way Cutting/Clearing	303,983	111,363	300,000	400,000		
520200	Contracted Services	65,164	33,644	150,830	80,000		
520233	Towing Service	0	290	750	1,000		
520260	Road Resurfacing Services	1,543,737	250,000	250,000	0		
520302	Drug Testing Services	875	0	2,305	2,305		
520500	Legal Services	471	0	0	0		
521000	Office Supplies	2,241	1,415	3,500	3,500		
521200	Operating Supplies	21,022	13,321	30,500	35,000		
521600	Road & Drainage Materials	826,004	233,063	1,274,995	1,446,000		
521601	Sign Materials	48,806	15,092	50,000	50,000		
522000	Building Repairs & Maintenance	5,120	4,833	14,420	7,500		
522050	Generator Repairs & Maintenance	718	110	2,305	2,000		
522100	Heavy Equipment Repairs & Maint.	176,620	78,803	280,000	300,000		
522200	Small Equipment Repairs & Maint.	2,392	875	4,000	4,000		
522201	Fuel Site Repair & Maintenance	0	0	1,010	0		
522300	Vehicle Repairs & Maintenance	106,289	57,385	145,000	150,000		
523200	Equipment Rental	92	49	5,000	5,000		
524000	Building Insurance	2,317	4,230	2,503	4,865		
524100	Vehicle Insurance - 50	26,012	26,500	27,300	27,850		
524101	Comprehensive Insurance	164	182	0	32,313		
524201	General Tort Liability Insurance	20,376	23,404	24,432	28,368		
524202	Surety Bonds - 72	380	0	0	0		
525000	Telephone	2,462	1,436	1,290	1,290		
525004	WAN Service Charges	1,372	572	1,440	3,044		
525006	GPS Monitoring Charges	11,511	4,712	10,200	10,200		
525020	Pagers and Cell Phones	15,065	6,404	16,704	16,800		
525021	Smart Phone Charges - 12	10,041	4,477	10,800	8,580		
525030	800 MHz Radio Service Charges - 33	15,971	9,666	17,574	23,760		
525031	800 MHz Maintenance Contracts - 33	3,762	0	2,855	0		
525041	Email Service Charges - 11	1,419	570	1,452	1,452		
525042	SharePoint Service Charges	0	0	0	0		
525100	Postage &Parcel Delivery Charges	1,211	0	0	1,200		
525210	Conference, Meeting & Training Exp	3,555	91	5,700	50,200		
525230	Subscriptions, Dues, & Books	850	0	760	760		
525250	Motor Pool Reimbursement	97	0	218	232		
525320	Utilities - Maint. Camp 2 - Swansea	5,089	2,139	6,000	6,000		
525321	Utilities - Maint. Camp 3 - B/L	4,190	2,047	5,100	5,100		
525322	Utilities - Maint. Camp 4 - Chapin	3,774	1,891	4,380	4,380		
525323	Utilities - Public Works Complex	11,219	5,896	18,000	18,000		
525400	Gas, Fuel, and Oil	336,460	176,742	350,000	399,846		
525405	Small Equipment Fuel	211	58	1,000	518		
525600	Uniforms & Clothing	16,832	7,218	17,800	30,000		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2019-20

Fund: 1000
Division: Public Works
Organization: 121300 - Maintenance

Object Code	Expenditure Classification	2017-18 Expenditure	2018-19 Expend. (Dec)	2018-19 Amended (Dec)	BUDGET 2019-20 Requested	BUDGET 2019-20 Recommend	BUDGET 2019-20 Approved
	Con't Operating Expenses:						
525700	Employee Service Awards	0	0	0	500		
526500	Licenses & Permits	0	0	1,000	0		
535000	Storm Disaster & Relief	0	0	0	1,000		
535110	2015 Emergency Rain Event	0	0	0	0		
538000	Claims & Judgments (Litigation)	23,081	250	2,800	3,000		
	*** Total Operating**	**3,686,423**	**1,081,699**	**3,244,131**	**3,331,303**		
	**** Total Personnel & Operating**	**7,648,108**	**2,963,393**	**7,528,410**	**7,611,096**		
	Capital						
540000	Small Tools & Minor Equipment	3,411	1,141	9,711	17,500		
540010	Minor Software		0	115	1,000		
	All Other Equipment	2,132,060	240,870	2,448,846	1,824,041		
5R0240	Banbury Road	0	5,826	41,500	0		
5R0241	Chimney Swift Lane	0	8,245	154,300	0		
5R0242	Kirkbrook Court	0	2,460	36,220	0		
5R0243	Tami Lane	0	0	20,000	0		
	**** Total Capital**	**2,135,471**	**258,542**	**2,710,692**	**1,842,541**		
	***** Total Budget Appropriation**	**9,783,580**	**3,221,935**	**10,239,102**	**9,453,637**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year 2019-20

Fund # 1000 Fund Title: GENERAL
Organization # 121300 Organization Title: PUBLIC WORKS/TRANSPORTATION
Program # 1 Program Title:

Qty		Item Description	***BUDGET*** 2019-20 Requested Amount
		SMALL TOOLS & MINOR EQUIPMENT	$17,500
		MINOR SOFTWARE	$1,000
2	EA	F1A - REPLACEMENT ALL IN ONE COMPUTER AND MONITOR	$1,822
3	EA	F5 - REPLACEMENT STANDARD INDOOR/OUTDOOR (SEMI-RUGGED)]	$6,219
2	EA	REPLACEMENT MOTORGRADERS OR TOTAL REBUILD	$540,000
1	EA	REPLACEMENT SANDSPREAD UNIT	$30,000
1	EA	REPLACEMENT CREWCAB PICKUP	$41,000
1	EA	REPLACEMENT 3/4 TON PICKUP	$30,000
2	EA	REPLACEMENT SLOPEMOWERS	$420,000
1	EA	REPLACEMENT SINGLE AXLE DUMP TRUCK	$120,000
1	EA	REPLACEMENT BACKHOE	$110,000
2	EA	REPLACEMENT TILT BACK TRAILERS	$35,000
6	EA	REPLACEMENT MOTOROLA 800 MHZ RADIOS	$24,000
2	EA	REPLACEMENT CHAINSAWS	$3,000
2	EA	REPLACEMENT POLESAWS	$3,000
1	EA	NEW ROAD MAINTAINER	$27,000
1	EA	NEW MINI EXCAVATOR	$60,000
2	EA	NEW TILT BACK TRAILERS	$35,000
2	EA	NEW DISC HARROWS	$16,000

1	EA	NEW MOBILE BRUSH AND LIMB LOADER	$220,000
1	EA	NEW SINGLE DRUM VIBRATORY ROLLER	$98,000
1	EA	NEW SAW BLADE ATTACHEMENT FOR SLOPEMOWER	$4,000

**** Total Capital (Transfer Total to Section I and IA)** **$1,842,541**

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
Fiscal Year 2019-20 Estimated Revenue

Fund: 1000
Division: Public Works
Organization: 121300 - Maintenance / Transportation

Object Code	Revenue Account Title	Actual 2016-17	Actual 2017-18	Anticipated 2018-19	Requested 2019-20	Recommend 2019-20	Approved 2019-20
	Revenues:						
	Not Applicable						
	**** Total Revenue (Section II)**	0	0	0	0	0	0
	***** Total Appropriation (Section III)**				**9,453,637**		

SECTION II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2019-20

Fund # 1000 Fund Name: General Fund

Organ # 121300 Organ. Name: Maintenance / Transportation

Revenue Code	Fee Title	Actual Fees 2016-17	Annual Fees 2015-16	12/31/2016 Year-to-Date 2018-19	Anticipated Fiscal Year Total 2018-19	Budget				
						Units of Service	Current Fee	Current Total Est. Fees 2019-20	Proposed Fee Change	Total Proposed Est. Fees 2019-20
		$0	$0	$0	$0		$0	$0	$0	$0

SECTION VI. - LINE ITEM NARRATIVES

SECTION VI. A. - LISTING OF REVENUES

Not Applicable

SECTION V. - PROGRAM OVERVIEW

SUMMARY OF PROGRAMS:

Program 1: Maintenance and Construction of Roadways and Drainage Infrastructure

The Transportation Division is responsible for the maintenance of approximately 1,250 miles of County-maintained roads, of which 620 miles are dirt roads and 630 are paved roads. The maintenance of these roads include the maintenance of the associated drainage, rights of way, storm drainage repairs and/or replacement, pavement maintenance, 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.

Objectives of the Administrative Division of the Public Works Department include:

- Maintenance of 620 ± miles of County dirt roads and drainage
- Maintenance of 630 ± miles of County paved roads and drainage
- Construction of In-House paving and drainage projects
- Maintenance of Stormwater ponds

There are 72 full-time staff members in the Maintenance/Construction Division of Public Works including the Superintendent and Assistant Superintendent who oversees the activities within this division.

			Grade
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
3	Heavy Equipment Operator IV	with insurance	109
27	Heavy Equipment Operator III	with insurance	108
12	Heavy Equipment Operator II	with insurance	107
19	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 A
- 1 Special Projects Supervisor
- 1 Heavy Equipment Operator IV
- 3 Heavy Equipment Operator III
- 1 Heavy Equipment Operator II
- 2 Heavy Equipment Operators I

Special Projects Crew B
- 1 Special Projects Supervisor
- 1 Heavy Equipment Operator IV
- 1 Heavy Equipment Operator III
- 1 Heavy Equipment Operator II
- 2 Heavy Equipment Operator I

Drainage Crew A
- 1 Drainage Supervisor
- 2 Heavy Equipment Operator III
- 1 Heavy Equipment Operator II
- 2 Heavy Equipment Operator I

Drainage Crew B
- 1 Drainage Supervisor
- 1 Heavy Equipment Operator III
- 2 Heavy Equipment Operator II
- 2 Heavy Equipment Operators I

Chapin Maintenance Crew

- 1 Road Maintenance Supervisor
- 2 Heavy Equipment Operators III
- 1 Heavy Equipment Operator II
- 2 Heavy Equipment Operators I

Lexington Maintenance Crew

- 1 Road Maintenance Supervisor
- 3 Heavy Equipment Operators III
- 2 Heavy Equipment Operators II
- 2 Heavy Equipment Operator I

Paving Crew

- 1 Paving Supervisor
- 1 Heavy Equipment Operators IV
- 2 Heavy Equipment Operator II
- 2 Heavy Equipment Operators I

Batesburg/Leesville Maint. Crew

- 1 Road Maintenance Supervisor
- 7 Heavy Equipment Operators III
- 1 Heavy Equipment Operator II
- 2 Heavy Equipment Operator I

Swansea Maintenance Crew

- 1 Road Maintenance Supervisor
- 7 Heavy Equipment Operators III
- 1 Heavy Equipment Operator II
- 2 Heavy Equipment Operator I

Service Indicators:

PUBLIC MAINTAINED ROADWAY MILES IN LEXINGTON COUNTY BY FY

	FY 14	FY 15	FY 16	FY 17	FY 18
Total Public Road Mileage	**2,723**	**2,721**	**2,743**	**2,751**	**2,761**
Total State/Other Maintained	**1,511**	**1,511**	**1,511**	**1,511**	**1,511**
Total County Maintained	**1,212**	**1,210**	**1,232**	**1,240**	**1,250**
Paved County Maintained	**546**	**549**	**584**	**611**	**623**
Unpaved County Maintained	**666**	**661**	**648**	**629**	**627**

The road mileage maintained the Public Works Department has increased 10% in the last ten years from 1,130 miles to 1,250 miles. As the transportation system continues to grow, the resources and staff of Public Works need 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 320 roads, 210 miles of dirt roads, $175M worth of backlogged road work, and a total waiting period for paving of 50 years.

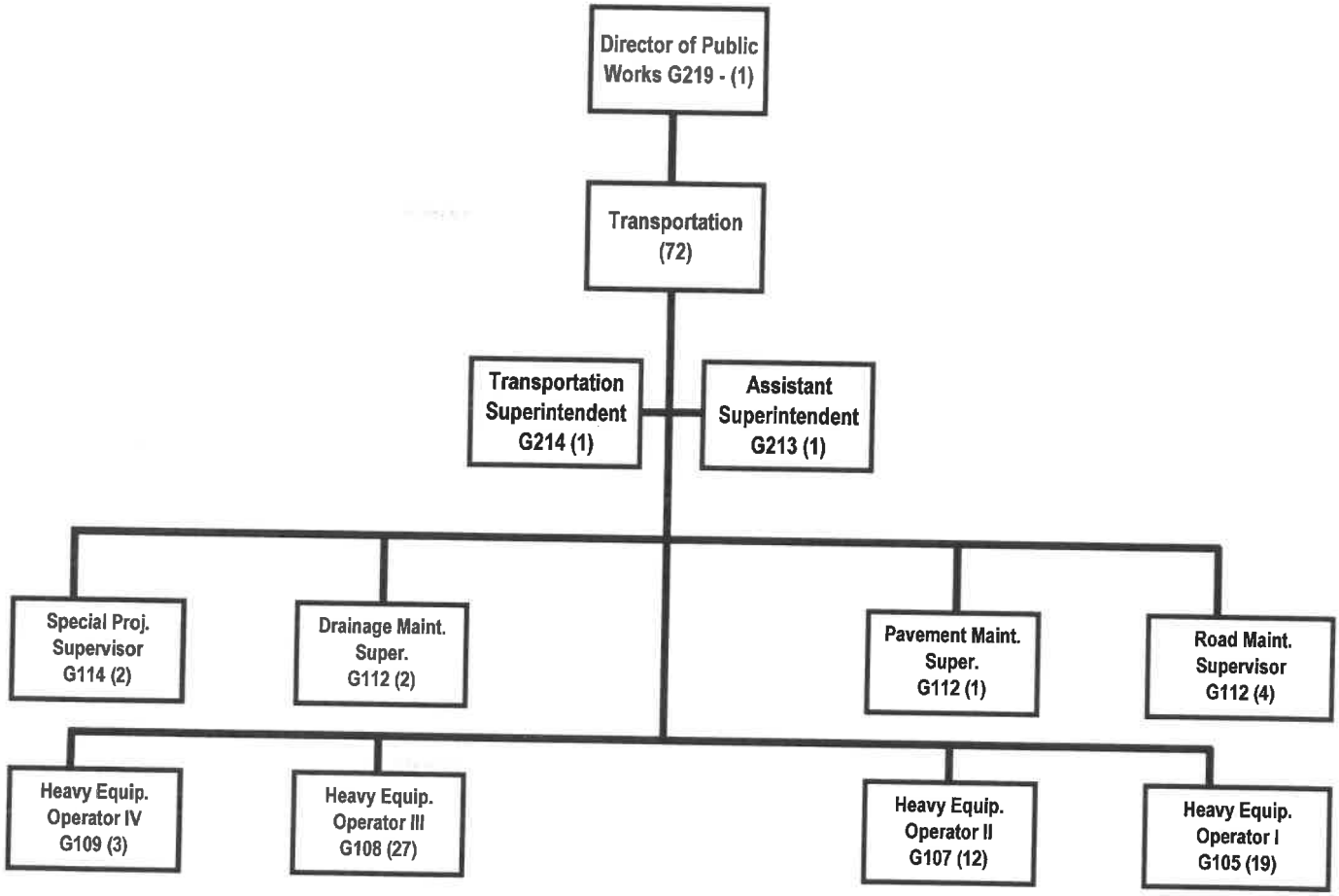
Current funding and resources for dirt road paving allows for the paving of approximately 6.5 miles per year; thus it could take about 100 years to pave all the dirt roads in Lexington County unless funding is increased. The current funding for resurfacing of our paved roads only provides for a 60 year maintenance cycle; additional funding is needed to reduce this cycle to the standard maintenance cycle of 20 years.

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	3	109
Heavy Equipment Operator III	27	108
Heavy Equipment Operator II	12	107
Heavy Equipment Operator I	19	105
Total Positions	72	

All of these positions require insurance.



SECTION VI.C. – OPERATING LINE ITEM NARRATIVES

520100 – CONTRACTED MAINTENANCE — $165,740

Contacted Pond maintenance, approx. 190 ponds		Est. cost =	$160,000.00
16 Doors each @	$190	Est. cost =	$3,040.00
45 New/Refill fire extinguishers@	$60	Est. cost =	$2,700.00

520105 – RIGHT OF WAY CUTTING/CLEARING — $400,000

Contacted Right-of-way cutting / clearing	Est. cost =	$400,000.00

520200 – CONTRACTED SERVICES — $80,000

Tree removal on an as-needed basis when safety dictates (high-power lines, close proximity to houses, etc.).	Est. cost =	$30,000.00
Miscellaneous testing for compaction, etc., on various County projects.	Est. cost =	$25,000.00
Confined space storm drainage repairs, increased due to flood.	Est. cost =	$25,000.00

520233 – TOWING SERVICES — $1,000

Estimating $1,000 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

520500 – LEGAL SERVICES — $0

521000 – OFFICE SUPPLIES — $3,500

Budgeted amount is based on expenditures for 72 Division positions.

521200 – OPERATING SUPPLIES — $35,000

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. Also includes: shovels, axes, cones, water coolers, etc. obtained through Central Stores; various mailbox, wire (fencing), lumber, etc., on an as-needed basis; .radio batteries (replacement) for 800 MHz radios. Budgeted amount is based on historical yearly expenditures.

521600 – ROAD AND DRAINAGE MATERIALS — $1,446,000

Provides funding for materials such as concrete, asphalt and emulsion, crusher run, slag, clay, concrete and plastic storm drainage pipe, catch basin lids, etc. Materials are used in maintaining and improving roads and for the new In-House Paving Program established in 2016. Estimates / examples of typical major purchases:

5,000 tons of asphalt @	$65	per ton =	$325,000	(current price, price can vary during year)
300 cu. yd. concrete @	$120	per cy =	$36,000	
2,000 LF drainage pipe@	$50	per LF =	$100,000	(average price, LF price varies)
8,000 tons of fill/base @	$5	per ton =	$40,000	(sand clay for road base and maintenance)
70,000 tons of stone @	$14	per ton =	$945,000	(i.e. CR14, 57 stone, crushed concrete, etc.)
			$1,446,000	

521601 – SIGN MATERIALS **$50,000**

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) enacted a minimum reflectivity standard that required a higher grade of reflective material for all street signs, increasing the cost of signs 50%; this policy continues to be implemented as signs are replaced.

522000 – BUILDING REPAIRS AND MAINTENANCE **$7,500**

Anticipated repairs to PW Transprtation complex and three (3) outlying offices.

522050 – GENERATOR REPAIR & MAINTENANCE **$2,000**

Annual inspection and repair of generators.

522100 – HEAVY EQUIPMENT REPAIRS AND MAINTENANCE **$300,000**

This line item funds the repairs for motor graders (21), backhoes (10), trailers, paving machine, road reclaimer, 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 **$4,000**

This line item covers the repairs and maintenance of chainsaws, Sign Shop machinery, mortar mixers, drills, air compressors, tamps, welders, etc.

522201 – FUEL SITE REPAIR & MAINTENANCE **$0**

UST line and leak testing required by state: Budgeted by Fleet

1	@ Swansea Camp	$0.00	=	$0.00
1	@ Chapin Camp	$0.00	=	$0.00
				$0.00

522300 – VEHICLE REPAIRS AND MAINTENANCE **$150,000**

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 **$5,000**

This line item also covers any specific piece of equipment needed on a very limited basis.

524000 – BUILDING INSURANCE **$4,865**

Budgeted as recommended by Risk Management.

524100 – VEHICLE INSURANCE **$27,850**

Based on 50 road vehicles @ $557.00 each = $27,850.00

524101 – COMPREHENSIVE INSURANCE **$32,313**

Based on	25	work trucks with $35K Est. Repl Value @	$192.50	each =	$4,812.50
Based on	25	work trucks with $200K Est. Repl Value @	$1,100.00	each =	$27,500.00

524201 - GENERAL TORT LIABILITY INSURANCE **$28,368**

Based on $394.00 for 72 positions.

524202 – SURETY BONDS **$0**

Renewed every 3 years, next due FY 20-21, budgeted as recommended by Risk Management.
Rate is $10 per each FTE, thus 0 FTEs @ $10.00 = $0.00

525000 – TELEPHONE **$1,290**

Monthly service charges for two (2) phones at Lexington office and one (1) at Swansea office; one (1) at Batesburg-Leesville, and one (1) at Chapin. There are five (5) 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
			Total =	$1,290.00

525004 - WAN SERVICE CHARGES **$3,044**

Monthly service charges for three (3) WAN connections, one each at the Batesburg-Leesville, Chapin, and Swansea offices. This also includes PW/Fleet Internet Connections at Chapin and Swansea offices.

3 WAN Services @	$40.00	per month for 12 months =		$1,440.00
1 PW/Fleet Internet Connection @ Chapin		$963.00	=	$963.00
1 PW/Fleet Internet Connection @ Swansea		$641.00	=	$641.00
			Total =	$3,044.00

525006 - GPS MONITORING CHARGES **$10,200**

Monitoring charges on 50 GPS units.

50 GPS monitoring @	$17.00	per month for 12 months =	$10,200.00

525020 – PAGERS AND CELL PHONES **$16,800**

Pagers are being reduced to just one, being assigned to the On-Call Crew; cell phones are for crew supervisors.

56 cell lines each @	$25.00	per month for 12 months =	$16,800.00

525021 – SMART PHONE CHARGES **$8,580**

Smart phone are for Transportation Supervisor, Asst. Super., and District Office Managers.

11 Smart phones ea. @	$65.00	per month for 12 months =	$8,580.00

525030 – 800 MHz RADIO SERVICE CHARGES **$23,760**

Radio contract for 0 secured radios.

33 secured each @	$60.00	per month for 12 months =		$23,760.00
			Total =	$23,760.00

525031 – 800 MHz RADIO MAINTENENCE CHARGES **$0**

Contracted maintenance on 0 secured radios, covers all repairs except physical damages.

0 secured each @	$115.60	per month for 12 months =		$0.00
			Total =	$0.00

525041 - EMAIL SERVICE CHARGES **$1,452**

PW Transportation Div. has 11 email accounts.

11 email accounts @	$11.00	per month for 12 months =	$1,452.00

525042- SHAREPOINT SERVICE CHARGE **$0**

0 new license for employees@ $86 = $0

525100- POSTAGE & PARCEL DELIVERY CHARGES **$1,200**

Cost of postage and delivery charges to be expended as needed for PW / Transportation.

525210 – CONF. & MTG. EXPENSES/EMPLOYEE TRAINING **$50,200**

For CEU's, certifications, recertification, and training:

SCVMA Conference held in Columbia in Januar 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	@ $1,000	=	$4,000.00

For educational purposes only/no CEU's or certification:

Heavy Equipment Operations				$40,000.00
Road Construction & Maintenance	8	@ $50	=	$400.00
Annual Backhoe Rodeo	1	@ $1,800	=	$1,800.00
				$42,200.00

525230 – SUBSCRIPTIONS, DUES AND BOOKS **$760**

American Public Works Association is a national organization in which Public Works employees, engineers, administrative

APWA dues for 4 employees @ $190.00 = $760.00

525250 – MOTOR POOL REIMBURSEMENT **$232**

Cost for use of Motor Pool Vehicles when vehicles are out of service due to repairs, service, etc.

Estimate 400 miles @ $0.580 per mile = $232.00

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 **$5,100**

Electricity – Mid Carolina	$250 per month for 12 months =	$3,000.00
Propane - Palmetto Propane	$100 per month for 12 months =	$1,200.00
Water – Batesburg-Leesville	$75 per month for 12 months =	$900.00
	Total Estimated Utilities Costs =	$5,100.00

525322 - UTILITIES – CHAPIN MAINTENANCE OFFICE **$4,380**

Electricity – Mid Carolina	$200 per month for 12 months =	$2,400.00
Propane - Palmetto Propane	$100 per month for 12 months =	$1,200.00
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 =	$4,380.00

525323 – UTILITIES – LEXINGTON MAINTENANCE OFFICE **$18,000**

Electricity – Mid Carolina	$1,200 per month for 12 months =	$14,400.00
Propane - Palmetto Propane	$150 per month for 12 months =	$1,800.00
Water – Utility Services	$150 per month for 12 months =	$1,800.00
	Total Estimated Utilities Costs =	$18,000.00

525400 – GAS, FUEL AND OIL **$399,846**

Estimate	11,500	gals of gasoline @	$1.80	per gallon =	$20,700.00
Estimate	150,000	gals of diesel fuel@	$2.45	per gallon =	$367,500.00
					$388,200.00
Estimated annual oil, hydraulic fluid, miscellaneous, etc. cost =					$11,646.00
					$399,846.00

525405 – SMALL EQUIPMENT FUEL **$518**

Estimate	250	gals of gasoline @	$1.80	per gallon =	$450.00
Estimated annual oil, fluids, miscellaneous, etc. cost =					$67.50
					$517.50

525600 – UNIFORMS AND CLOTHING **$30,000**

These 72 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.

525700 – EMPLOYEE SERVICE AWARDS **$500**

Account for annual service awards

526500 – LICENSE AND PERMITS **$0**

Required by State: $500 per tank is budgeted by Fleet.

2	Underground fuel tanks @	$0.00	each =	$0.00

535000 – STORM & DISASTER RELIEF **$1,000**

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 **$0**

Expenditures from 2015 Flood / Rain Event.

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 **$17,500**

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. F1A - REPLACEMENT ALL IN ONE COMPUTER AND MONITOR **$1,822**

Replacements per I.S. recommendations. Replace LC#39796 (G. Jeffcoat) and LC#39797 (J. Riddle) with Dell OptiPlex 5260

Dell OptiPlex 5260 AIO Computer and 21.5" Monitor with Windows 10 64-bit Intel I5-8500 Processor (4.1 GHz) 8 GB (2x4 GB) 2666 MHz DDR4 500 GB SATA 7,200 Rpm HD Intel Intergrated Graphics DVD+/-RW Drive 5 yr warranty

2 @ $851.00 = $1,702.00 + Tax of $119.14 = $1,821.14

3 EA. F5 - REPLACEMENT STANDARD INDOOR/OUTDOOR (SEMI-RUGGED) LAPTOP **$6,219**

Replacements per I.S. recommendations. Replace LC#36143 (K. Williams), LC#37878 (A. Rish), and LC# 39366 (R. Derrick) with Dell Lattitude 14 Rugged 5414 Laptop

Dell Lattitude 14 Rugged 5414 Laptop and Windows 10 64 Bit Intel I5-6300U, Dual Core Proccessor (2.4 GHz) 8 GB (2x4 GB) 2133 MHz DDR4 256 GB Solid State Hard drive Intel Intergrated HD Graphics 520 14" HD (1366X768) Non-touch DVD+/-RW Drive 6 cell battery, wireless 802.11 ac, bluetooth, webcam & mic. backlight keyboard 5 yr warranty

3 @ $2,073.00 = $6,219.00 including tax

2 EA. REPLACEMENT MOTORGRADERS OR TOTAL REBUILD **$540,000**

Fleet Services recommends replacing two (2) motorgraders: 2010 John Deere 672G (co#34169) with 6782 hours and 2010 John Deere 672G (co#34300) with 6567 hours. Most vendors recommend a complete engine, transmission and differential rebuild at 10,000 hours. We recommend replacement of these graders to keep them in a life cycle replacement plan.

1 EA. REPLACEMENT SANDSPREAD UNIT **$30,000**

Fleet Services recommends replacing one (1) 1989 Sandspread unit (co# 12728) with a new unit due to age and condition.

1 EA. REPLACEMENT CREWCAB PICKUP **$41,000**

Fleet Services recommends replacing one (1) pickup. One 2008 Ford F-350 (co#30364) with 137,685 miles.

1 EA. REPLACEMENT 3/4 TON PICKUP **$30,000**

Fleet Services recommends replacing one (1) pickup. One 2008 Ford F-250 (co#30621) with 149,471 miles.

2 EA. REPLACEMENT SLOPEMOWERS **$420,000**

Fleet Services recommends replacing one (1) 2007 New Holland slopemower (co#30552) and one (1) 2008 Challanger Brushcutter (co#32839) with two (2) Mowermax mowers due to age and condition of the slopemower and brushcutter and not the tractors. We are asking that the mowers on the two tractors be removed so that the tractors can be used to help Districts 1 and 2 with road maintenance. These slope mowers are capable of doing right of way cutting in a quicker and safer manner than the standard tractor/slope mower. This design is going to be the industry standard for the years to come.

1 EA. REPLACEMENT SINGLE AXLE DUMP TRUCK **$120,000**

Fleet Services recommends replacing one (1) 2008 Ford F-750 Single axle dump truck (co#30951) with 108,690 miles.

1 EA. REPLACEMENT BACKHOE **$110,000**

Fleet Services recommends replacing one (1) (2005 416D Caterpillar) Backhoe (co#27908) with 4370 hours.

2 EA REPLACEMENT TILT BACK TRAILERS **$35,000**

Fleet Services recommends replacing one (1) 2005 Betterbuilt trailer (co#27592) and one (1) 2008 Carolina trailer (co#30932) due to age and condition. Replace with 12 ton tilt trailer

6 EA. REPLACEMENT MOTOROLA 800 MHZ RADIOS **$24,000**

Public Safety recommends replacing six (6) 2500 series 800 MHz radios due to age and cost of secured radios. These are being replaced at the recommended twenty (20) percent each year for five (5) years. Public Safety also recommends going to the 4000 series radio.

2 EA. REPLACEMENT CHAINSAWS **$3,000**

Public Works recommend replacing two (2) chainsaws due to age and condition of saws.

2 EA. REPLACEMENT POLESAWS **$3,000**

Public Works recommends replacing two (2) polesaws due to age and condition of the saws.

1 EA. NEW ROAD MAINTAINER **$27,000**

Public Works recommends purchasing one (1) Road Maintainer. The simplicity of operating the Road Maintainer reduces the extensive training and expertise that is required to run a motor grader. The Maintainer can also be used twice as fast as the recommended speed for a motor grader. These two combined will save time and help lower labor costs. This unit will be pulled by current Public Works utility tractors.

1 EA NEW MINI EXCAVATOR **$60,000**

Public Works recommends purchasing one (1) new 8,000 lb mini excavator to be used to keep up the maintenance of all the County's drainage systems. Due to the NPDES PERMIT requirements, the excavator we have now is used primary in detention ponds doing maintenance work and is not available most of the time. Moreover, the current equipment is an 18,000 lb excavator which is too large to maneuver in the areas between houses and ditches.

2 EA. NEW TILT BACK TRAILERS **$35,000**

Public Works recommends purchasing two (2) new tilt back trailers for Swansea and Batesburg offices to expedite moving equipment and materails to and from job site throughout their districts.

2 EA NEW DISC HARROWS **$16,000**

Public Works recommends purchasing two (2) new 8' cut-a-way disc harrows to help with road maintenance. This will be a tool to help with the mixing of road materials when the reclaimer is on other jobs and will be better for small jobs.

1 EA NEW MOBILE BRUSH AND LIMB LOADER **$220,000**

Public Works recommends purchasing one (1) new mobile brush and limb loader to assist in storm cleanup and emergency respone.

1 EA NEW SINGLE DRUM VIBRATORY ROLLER **$98,000**

Public Works recommends purchasing one (1) new single drum vibratory roller to be used to keep up with the reconstruction and stabilization of the County's dirt roads in Chapin District. Due to the rehab. and road paving projects being done by our Special project crews its hard to pull a roller from them. This would help the rehab.and rocking program that we are doing to reduce the frequency of scraping. (Goal 2)

1 EA NEW SAW BLADE ATTACHEMENT FOR SLOPEMOWER **$4,000**

Public Works recommends purchasing one (1) new Saw blade attachment for the slopemower to cut right of way in subdivisions where using the bush hog slings tree limb debris. This saw blade would work hand in hand with the chipper that was purchased last budget year. This makes a clean cut and should reduce citizen complaints.

**** Total Capital (Transfer Total to Section I and IA)** **$1,842,541**

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2019-20

NEW PROGRAM

Fund: 1000
Division: Public Works
Organization: 121300 - Transportation

Addition of Sign Tech and Project Manager from PW / Administration

Object Code	Expenditure Classification	Delete No deletions	Add (1) Sign Tech and (1) Proj. Manager	2019-20 Requested	BUDGET 2019-20 Recommend	2019-20 Approved
	Personnel					
510100	Salaries & Wages - 2	0	94,041	94,041		
511112	FICA Cost	0	7,195	7,195		
511113	State Retirement	0	14,633	14,633		
511120	Insurance Fund Contribution	0	15,600	15,600		
511130	Workers Compensation	0	4,493	4,493		
	*** Total Personnel**	**0**	**135,962**	**135,962**	**0**	
	Operating Expenses					
	*** Total Operating**			**0**	**0**	
	**** Total Personnel & Operating**			**135,962**	**0**	
	Capital					
	**** Total Capital**			**0**	**0**	
	***** Total Budget Appropriation**			**135,962**	**0**	

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2019-20

NEW PROGRAM

Fund: 1000
Division: Public Works
Organization: 121300 - Transportation

Project Manager Upgrade to Transportation Manger

Object Code	Expenditure Classification	Delete (1) Project Manager Band 213	Add (1) Transportation Manager Band 216	2019-20 Requested	BUDGET 2019-20 Recommend	2019-20 Approved
	Personnel					
510100	Salaries & Wages - 1	59,563	72,967	13,404		
511112	FICA Cost	4,557	5,582	1,025		
511113	State Retirement	9,268	11,354	2,086		
511120	Insurance Fund Contribution	7,800	7,800	0		
511130	Workers Compensation	1,638	2,007	369		
	*** Total Personnel**	**82,826**	**99,710**	**16,884**	**0**	
	Operating Expenses					
	*** Total Operating**			**0**	**0**	
	**** Total Personnel & Operating**			**16,884**	**0**	
	Capital					
	**** Total Capital**			**0**	**0**	
	***** Total Budget Appropriation**			**16,884**	**0**	

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2019-20

NEW PROGRAM

Fund: 1000
Division: Public Works
Organization: 121300 - Transportation

Special Project Supervisors Change to Same Band as Other Supervisors

Object Code	Expenditure Classification	Delete (2) Special Proj. Supervisor Band 114	Add (2) Special Proj. Supervisor Band 112	2019-20 Requested	BUDGET 2019-20 Recommend	2019-20 Approved
	Personnel					
510100	Salaries & Wages - 2	103,484	90,386	(13,098)		
511112	FICA Cost	7,917	6,915	(1,002)		
511113	State Retirement	16,102	14,064	(2,038)		
511120	Insurance Fund Contribution	15,600	15,600	0		
511130	Workers Compensation	8,568	7,484	(1,084)		
	*** Total Personnel**	**151,671**	**134,449**	**(17,222)**	**0**	
	Operating Expenses					
	*** Total Operating**			**0**	**0**	
	**** Total Personnel & Operating**			**(17,222)**	**0**	
	Capital					
	**** Total Capital**			**0**	**0**	
	***** Total Budget Appropriation**			**(17,222)**	**0**	

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2019-20

NEW PROGRAM

Fund: 1000
Division: Public Works
Organization: 121300 - Transportation

Heavy Equipment Operator (HEO) III Upgrade to HEO IV

Object Code	Expenditure Classification	Delete (6) HEO III Band 108	Add (6) HEO IV Band 109	2019-20 Requested	BUDGET 2019-20 Recommend	2019-20 Approved
	Personnel					
510100	Salaries & Wages - 6	206,868	221,346	14,478		
511112	FICA Cost	15,828	16,932	1,104		
511113	State Retirement	32,190	34,440	2,250		
511120	Insurance Fund Contribution	46,800	46,800	0		
511130	Workers Compensation	17,130	18,330	1,200		
	*** Total Personnel**	**318,816**	**337,848**	**19,032**	**0**	
	Operating Expenses					
	*** Total Operating**			**0**	**0**	
	**** Total Personnel & Operating**			**19,032**	**0**	
	Capital					
	**** Total Capital**			**0**	**0**	
	***** Total Budget Appropriation**			**19,032**	**0**	

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2019-20

NEW PROGRAM

Fund: 1000
Division: Public Works
Organization: 121300 - Transportation

Heavy Equipment Operator (HEO) II Upgrade to HEO III

Object Expenditure Code	Classification	Delete (1) HEO II Band 107	Add (1) HEO III Band 108	2019-20 Requested	2019-20 Recommend	2019-20 Approved
	Personnel					
510100	Salaries & Wages - 1	32,222	34,478	2,256		
511112	FICA Cost	2,465	2,638	173		
511113	State Retirement	5,014	5,365	351		
511120	Insurance Fund Contribution	7,800	7,800	0		
511130	Workers Compensation	2,668	2,855	187		
	*** Total Personnel**	**50,169**	**53,136**	**2,967**	**0**	
	Operating Expenses					
	*** Total Operating**			**0**	**0**	
	**** Total Personnel & Operating**			**2,967**	**0**	
	Capital					
	**** Total Capital**			**0**	**0**	
	***** Total Budget Appropriation**			**2,967**	**0**	

BUDGET

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2019-20

NEW PROGRAM

Fund: 1000
Division: Public Works
Organization: 121300 - Transportation

Addition of Right of Way Support Staff for Maint. Dist. 1 and 2

BUDGET

Object Code	Expenditure Classification	Delete No deletions	Add (4) HEO I Band 105	2019-20 Requested	2019-20 Recommend	2019-20 Approved
	Personnel					
510100	Salaries & Wages - 4	0	112,576	112,576		
511112	FICA Cost	0	8,612	8,612		
511113	State Retirement	0	17,516	17,516		
511120	Insurance Fund Contribution	0	31,200	31,200		
511130	Workers Compensation	0	9,320	9,320		
	*** Total Personnel**	**0**	**179,224**	**179,224**	**0**	
	Operating Expenses					
	*** Total Operating**			**0**	**0**	
	**** Total Personnel & Operating**			**179,224**	**0**	
	Capital					
	**** Total Capital**			**0**	**0**	
	***** Total Budget Appropriation**			**179,224**	**0**	

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2019-20

NEW PROGRAM

Fund: 1000
Division: Public Works
Organization: 121300 - Transportation

Addition of New Maintenance District

Object Code	Expenditure Classification	Delete: No deletions	Add: Maintenance District Crew	2019-20 Requested	BUDGET 2019-20 Recommend	BUDGET 2019-20 Approved
	Personnel					
510100	Salaries & Wages - 11	0	364,794	364,794		
511112	FICA Cost	0	27,908	27,908		
511113	State Retirement	0	56,762	56,762		
511120	Insurance Fund Contribution	0	85,800	85,800		
511130	Workers Compensation	0	30,205	30,205		
	*** Total Personnel**	**0**	**565,469**	**565,469**	**0**	
	Operating Expenses					
520200	Contracted Services			7,000		
520302	Drug Testing Services			225		
521200	Operating Supplies			5,000		
521600	Road & Drainage Materials			200,000		
522100	Heavy Equipment Repairs & Maint.			35,000		
522200	Small Equipment Repairs & Maint.			750		
522300	Vehicle Repairs & Maintenance			17,000		
523200	Equipment Rental			1,200		
524100	Vehicle Insurance			2,228		
524201	General Tort Liability Insurance			4,334		
525006	GPS Monitoring Charges			1,836		
525020	Pagers and Cell Phones			3,300		
525021	Smart Phone Charges			780		
525030	800 MHz Radio Service Charges - 2			1,440		
525031	800 MHz Maintenance Contracts - 2			2,880		
525041	Email Service Charges - 1			132		
525210	Conference, Meeting & Training Exp			3,000		
525400	Gas, Fuel, and Oil			61,000		
525405	Small Equipment Fuel			100		
525600	Uniforms & Clothing			1,950		
	*** Total Operating**			**349,155**	**0**	
	**** Total Personnel & Operating**			**914,624**	**0**	
	Capital					
540000	Small Tools & Minor Equipment			1,950		
	(1) Crew Cab Pickup			41,000		
	(1) Standard Pickup Truck			30,000		
	(5) Motorgraders			1,350,000		
	(2) Tri-axle Dump Trucks			360,000		
	(1) Backhoe			110,000		
	(1) 12 Ton Tilt Back Trailer			17,500		
	(1) F5 Rugged Laptop			2,073		

NEW PROGRAM

Fund: 1000
Division: Public Works
Organization: 121300 - Transportation

Addition of New Maintenance District

Con't Capital Expenses:		
(2) 800 MHz Radios	8,000	_____
(2) Chainsaws	3,000	_____
(1) Polesaw	1,500	_____
**** Total Capital**	**1,925,023**	**0** _____

***** Total Budget Appropriation**	**2,839,647**	**0** _____

SECTION V. – NEW PROGRAM OVERVIEW

Addition of New Maintenance District

Transportation

Objective:

Improve Customer Services through increased dirt road maintenance frequency

The Department's current dirt road maintenance program consists of routinely scraping and grading the top portion of the roadway surface with very little consideration given to improving these roadways. This results in continuously expending resources while achieving no lasting improvement to the transportation infrastructure system. Many of these roadways require frequent non-routine repairs in addition to normal maintenance and are in dire need of stability and drainage improvements. This is an issue that needs to be addressed to avoid continued expenditure of resources without any measurable benefit to the County. The County desires to perform routine maintenance on dirt roads every 6 to 8 weeks, but current staffing levels prevent Public Works from meeting this goal. While efforts are made to improve dirt roads, deviations from motorgrader routes and schedules are common due to weather, soil workability, and an ever increasing volume of service requests. An Assistant Superintendent will oversee the Swansea, Batesburg, and Fairview (NEW) Maintenance Districts. This will allow for direct involvement with maintenance and projects associated with over 500 miles of dirt roads in the southern portion of the County. Develpoing an additional mantenance district will allow Public Works to better address the County's needs by reducing the average number of miles to be maintained by each motorgrader. Reducing the motorgrader routes will allow dirt roads to be routinely maintained more frequently.

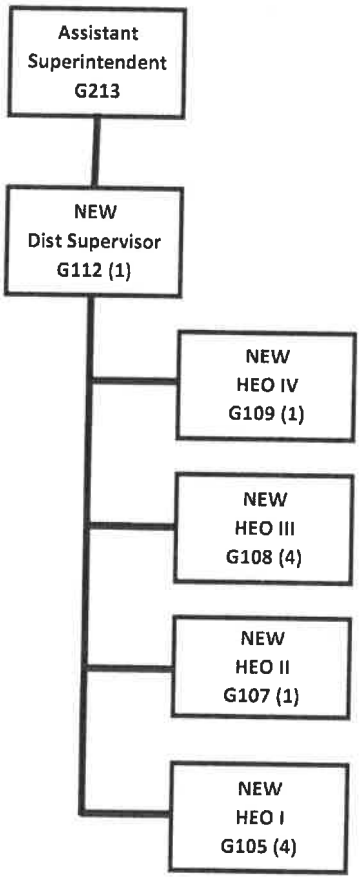
SECTION VI. – LINE ITEM NARRATIVES

SECTION VI.B. – LISTING OF POSITIONS

Proposed Staffing Level - Public Works / Transportation Division

	Full Time Equivalent General Fund	Grade
District Maintenance Supervisor.....	1	112
Heavy Equipment Operator IV.....	1	109
Heavy Equipment Operator III.....	4	108
Heavy Equipment Operator II.....	1	107
Heavy Equipment Operator I.....	4	105
Total Positions	11	

All of these positions require insurance.



SECTION VI.C. – OPERATING LINE ITEM NARRATIVES

520200 – CONTRACTED SERVICES — $7,000

Tree removal on an as-needed basis when safety dictates (high-power lines, close proximity to houses, etc.).	Est. cost =	$3,000.00
Miscellaneous testing for compaction, etc., on various County projects.	Est. cost =	$3,000.00
Confined space storm drainage repairs.	Est. cost =	$1,000.00

520302 - DRUG TESTING SERVICES — $225

This line item funds drug testing services.

521200 – OPERATING SUPPLIES — $5,000

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.	$1,000

521600 – ROAD AND DRAINAGE MATERIALS — $200,000

This line item provides funding for materials to be used for the road paving such as stone, soil cement stabilization, concrete and plastic storm drainage pipe, catch basin lids, asphalt and emulsion, etc.

522100 – HEAVY EQUIPMENT REPAIRS AND MAINTENANCE — $35,000

This line item funds the repairs for equipment for the new maintenance crew.

522200 – SMALL EQUIPMENT REPAIRS AND MAINTENANCE — $750

This line item covers the repairs and maintenance of chainsaws, mortar mixers, drills, air compressors, tamps, welders, etc.

522300 – VEHICLE REPAIRS AND MAINTENANCE — $17,000

Line item covers maintenance and repairs of support vehicles; also includes tires.

523200 – EQUIPMENT RENTAL — $1,200

This line item also covers any specific piece of equipment needed on a very limited basis.

524100 – VEHICLE INSURANCE — $2,228

Based on 4 road vehicles @ $557.00 each = $2,228.00

524201 - GENERAL TORT LIABILITY INSURANCE — $4,334

Based on $394.00 for 11 positions.

525006 - GPS MONITORING CHARGES **$1,836**

9 GPS monitoring @ $17.00 per month for 12 months = $1,836.00

525020 – PAGERS AND CELL PHONES **$3,300**

Pagers are being reduced to just one, being assigned to the On-Call Crew; cell phones are for crew supervisors.

11 cell lines each @ $25.00 per month for 12 months = $3,300.00

Total = $3,300.00

525021 – SMART PHONE CHARGES **$780**

Smart phone is for the District Maintenance Supervisor

1 Smart phone ea. @ $65.00 per month for 12 months = $780.00

525030 – 800 MHz RADIO SERVICE CHARGES **$1,440**

Radio contract for 2 secured radios.

2 secured each @ $60.00 per month for 12 months = $1,440.00

Total = $1,440.00

525031 – 800 MHz RADIO MAINTENENCE CHARGES **$2,880**

Contracted maintenance on 2 secured radios, covers all repairs except physical damages.

2 secured each @ $120.00 per month for 12 months = $2,880.00

Total = $2,880.00

525041 - EMAIL SERVICE CHARGES **$132**

PW Transportation Div. has 11 email accounts.

1 email account @ $11.00 per month for 12 months = $132.00

525210 – CONF. & MTG. EXPENSES/EMPLOYEE TRAINING **$3,000**

For educational purposes only/no CEU's or certification:

Heavy Equipment Operations $3,000.00

525400 – GAS, FUEL AND OIL **$61,000**

Estimate	1,500	gals of gasoline @	$1.80	per gallon =	$2,700.00
Estimate	23,000	gals of diesel fuel@	$2.45	per gallon =	$56,350.00
					$59,050.00
Estimated annual oil, hydraulic fluid, miscellaneous, etc. cost =					$1,949.24
					$60,999.24

525405 – SMALL EQUIPMENT FUEL **$100**

Estimate	50	gals of gasoline @	$1.80	per gallon =	$90.00
Estimated annual oil, fluids, miscellaneous, etc. cost =					$9.90
					$99.90

525600 – UNIFORMS AND CLOTHING **$1,950**

These 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 **$1,950**

To replace tools and equipment. Examples: Telephones, desks, impact wrenches, grade rods.

1 EA. NEW CREW CAB PICKUP TRUCK **$41,000**

Public Works recommends one new crew cab pick up truck for the District Maintenance Supervisor.

1 EA. NEW STANDARD CAB PICKUP TRUCK **$30,000**

Public Works recommends purchasing a new standard cab pickup truck to be used by lead man and cerw members.

5 EA. NEW MOTORGRADERS **$1,350,000**

Public Works recommends purchasing five new Motorgraders to implement new road maintenance routes.

2 EA. NEW TRI-AXLE DUMP TRUCKS **$360,000**

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.

1 EA. NEW BACKHOE **$110,000**

Public Works recommends purchasing one new backhoe to be used as needed for necessary road maintenance.

1 EA. NEW 12 TON TILT BACK TRAILOR **$17,500**

Public Works recommends purchasing one new 12 Ton tilt back trailor for the hauling of equipment.

1 EA. F5 - NEW STANDARD INDOOR/OUTDOOR (SEMI-RUGGED) LAPTOP **$2,073**

Public Works recommends purchasing one new standard rugged laptop to be used by the District Maintenance Supervisor.

Dell Lattitude 14 Rugged 5414 Laptop and Windows 10 64 Bit Intel I5-6300U, Dual Core Proccessor (2.4 GHz) 8 GB (2x4 GB) 2133 MHz DDR4 256 GB Solid State Hard drive Intel Intergrated HD Graphics 520 14" HD (1366X768) Non-touch DVD+/-RW Drive 6 cell battery, wireless 802.11 ac, bluetooth, webcam & mic. backlight keyboard 5 yr warranty

1 @ $2,073.00 = $2,073.00 with tax included

2 EA. NEW 800 MHz RADIOS **$8,000**

Public Works recommends purchasing two 800 MHz radios to be used by the District Maintenance Supervisor and lead man.

2 EA. NEW CHAINSAWS **$3,000**

Public Works recommends purchasing two new chainsaws to be used as needed for necessary road maintenance.

1 EA. NEW POLESAW **$1,500**

Public Works recommends purchasing one new polesaw to be used as needed for necessary road maintenance.

SECTION III

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2019-2020

Fund: 1000
Division: Public Works
Organization: 121400 - Stormwater Management

Object Code	Expenditure Classification	2017-18 Expenditure	2018-19 Expend. (Dec)	2018-19 Amended (Dec)	BUDGET 2019-2020 Requested	2019-2020 Recommend	2019-2020 Approved
	Personnel						
510100	Salaries & Wages - 13	644,169	339,062	715,931	728,805		
510199	Special Overtime	0	3,257	0	0		
510200	Overtime	0	0	0	0		
511112	FICA Cost	46,147	24,638	52,902	55,754		
511113	State Retirement	81,045	43,892	100,076	113,402		
511120	Insurance Fund Contribution - 13	93,600	50,700	101,400	101,400		
511130	Workers Compensation	13,033	7,339	15,828	18,171		
	*** Total Personnel**	**877,994**	**468,888**	**986,137**	**1,017,532**		
	Operating Expenses						
520219	Water and other Beverage Service	279	83	432	432		
520300	Professional Services	249,319	107,795	1,134,553	65,000		
520400	Advertising	0	0	0	200		
520702	Technical Currency & Support	3,249	3,395	3,416	3,520		
521000	Office Supplies	3,283	1,217	3,150	3,150		
521100	Duplicating	444	111	600	500		
521200	Operating Supplies	681	63	3,500	3,500		
521215	Air Quality Supplies	0	0	2,500	2,500		
522300	Vehicle Repairs & Maintenance	3,529	234	6,000	6,000		
524000	Building Insurance	122	335	136	402		
524100	Vehicle Insurance	2,650	3,180	3,358	3,342		
524201	General Tort Liability Insurance	1,231	1,426	1,554	1,865		
524202	Surety Bonds - 13	63	0	0	0		
525000	Telephone	2,401	1,398	2,904	2,112		
525006	GPS Monitoring Charges	1,037	424	1,260	1,224		
525020	Pagers and Cell Phones	0	0	0	0		
525021	Smart Phone Charges-6	4,559	1,906	5,554	5,460		
525041	Email Service Charges - 13	1,387	570	1,716	1,716		
525042	SharePoint Service Charges	0	0	0	0		
525100	Postage	420	206	500	500		
525210	Conference, Meeting,Training Expense	3,074	2,241	11,800	11,195		
525230	Subscriptions, Dues, & Books	3,390	2,010	2,810	2,960		
525240	Personal Mileage Reimbursement	0	0	96	102		
525250	Motor Pool Reimbursement	1,156	140	1,704	1,160		
525300	Utilities - Admin. Bldg.	541	210	690	690		
525323	Utilities - Public Works Complex	8,021	3,871	8,280	8,280		
525400	Gas, Fuel, & Oil	6,847	4,025	11,295	9,312		
525600	Uniforms & Clothing	2,317	870	3,250	3,250		
526500	Licenses & Permits	2,000	0	2,000	2,000		
	*** Total Operating**	**302,000**	**135,710**	**1,213,058**	**140,372**		
	**** Total Personnel & Operating**	**1,179,994**	**604,598**	**2,199,195**	**1,157,904**		

SECTION III

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year 2019-2020

Fund: 1000
Division: Public Works
Organization: 121400 - Stormwater Management

Object Code	Expenditure Classification	2017-18 Expenditure	2018-19 Expend. (Dec)	2018-19 Amended (Dec)	*BUDGET* 2019-2020 Requested	2019-2020 Recommend	2019-2020 Approved
	Capital						
540000	Small Tools & Minor Equipment	374	0	2,500	2,500		
540010	Minor Software	753	0	365	0		
	All Other Equipment	94,045	38,117	39,792	33,457		
	**** Total Capital**	**95,172**	**38,117**	**42,657**	**35,957**		
	***** Total Budget Appropriation**	**1,275,166**	**642,715**	**2,241,852**	**1,193,861**	**0**	**0**

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year 2019-2020

Fund #	1000	Fund Title:	GENERAL
Organization #	121400	Organization Title:	PUBLIC WORKS / Stormwater
Program #	1	Program Title:	

Qty	Item Description	***BUDGET*** 2019-2020 Requested Amount
	Small Tools and Minor Equipment	2,500
	Minor Software	0
7	Dell OptiPlex 5260 AIO Computer & Monitor	5,957
1	Std Cab 4x4 PU, Tonneau Cover, accessories	27,500
	**** Total Capital (Transfer Total to Section III)**	**35,957**

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
Fiscal Year 2019-2020 Estimated Revenue

Fund: 1000
Division: General
Organization: 121400 - Public Works Stormwater

Object Code	Revenue Account Title	Actual 2016-17	Actual 2017-18	Anticipated 2018-19	Requested 2019-2020	Recommend 2019-2020	Approved 2019-2020
	Revenues:						
437800	Stormwater Review/Inspections fees	454,832	528,727	459,585	460,980		
437600	Copies	193	870	500	750		
438100	Signage Fees	20,515	17,248	10,213	13,317		
452151	MS4 Municipal Portion of Professional Services	137,897	151,662	120,750	28,980		
	**** Total Revenue**	613,437	698,507	591,048	504,027		
	*****Total Appropriation (Section III)**				1,193,861		

SECTION II

COUNTY OF LEXINGTON

Proposed Revenues

Fines, Fees, and Other

Budget FY - 2019-2020

Fund #: 1000 Fund Name: General Fund

Organ. #: 121400 Organ. Name: Public Works Stormwater Management

Revenue Code	Fee Title	Actual Fees 2016-17	Actual Fees 2017-18	12/31/2018 Year-to-Date 2018-19	Anticipated Fiscal Year Total 2018-19	Budget				
						Units of Service	Current Fee	Current Total Estimated Fees 2019-2020	Proposed Fee Change	Total Proposed Estimated Fees 2019-2020
437800	Stormwater Mgt. Fees	454,832	528,727	202,200	459,585			450,000	1.0244	460,980
437600	Copies	193	870	519	500			750		750
438100	Signage Fees	20,515	17,248	12,090	10,213			13,000	1.0244	13,317
452151	MS4 Municipal Portion of Professional Services	137,897	151,662	0	120,750			28,980		28,980

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 our second 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.

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.

Service Levels Indicators:

	Calendar year				
	2014	2015	2016	2017	2018
New Commercial Permits	143	142	157	102	143
Commercial Subdivisions Permit	0	0	0	0	0
Subdivision Permits	9	13	27	26	17
Revised Subdivision Permits	15	1	0	0	21
County Road Permits	10	2	5	3	3
Agricultural Permits	0	1	5	N/A	N/A
Single Family Permits	5	0	2	6	6
Individual Lot NOI	138	99	135	141	119
No Fee Permit				1	0
Totals:	**320**	**258**	**331**	**278**	**309**

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 51.7% of the shared tasks items with the 7 municipalities paying the other 48.7%. The following is the break down of Account 520300:

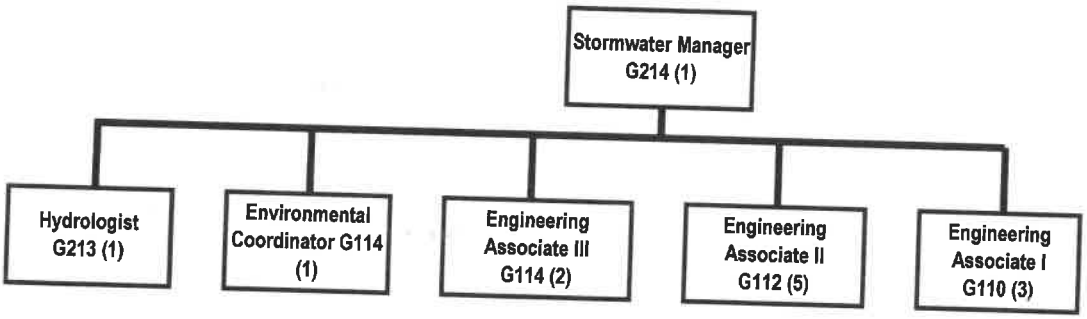
Professional Services/NPDES MS4 Program (Municipality Portion of Shared Tasks)	$60,000	x	0.483	$28,980
Professional Services/NPDES MS4 Program (County Portion of Shared Tasks)	$60,000	x	0.517	$31,020
				$60,000

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	5	5		5
Engineering Associate I	3	3		3
Total Positions	13	13	0	13

All twelve of these positions are Full Time Equivalent (FTE) and require insurance



SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

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 — $65,000

This provides funding for consultant services for the on-going NPDES (National Pollution Discharge Elimination System) Phase II, permit requirements. This unfunded USEPA mandated program is coordinated through the Department of Health and Environmental Control (DHEC). We continue to work as the Lexington Countywide Consortium with seven municipalities that are also designated to be in this program. We share over-all costs for economies of scale based off population. The current permit expired December 2018 with a new permit expected to be released within two years. The greatest program cost this year will be Infrastructure Inventory, and Alternative Funding option. With the unknown in future permit requirements and the end of the contract for professional services, the Consortium requests the use of left over funds from 2018-19 budget, hence the zero line items in this budget cycle. Laboratory services costs are for monitoring County's specific locations only.

Stormwater Inventory	$0
Dry Weather Screening (Shared)	$0
Alternative Funding Analysis (Shared)	$50,000
Grant Writing	$0
Revisions Ordinance and Land Development Manual(Shared)	$0
Training (Shared)	$0
Program Management (Shared)	$5,000
Meetings (Shared)	$0
Water Quality (TMDL's) (Shared)	$0
Watershed Analysis (Shared)	$0
Infrastructure Inventory(Shared)	$5,000
Laboratory Services	$5,000
Total	**$65,000**

520400 - ADVERTISING — $200

For miscellaneous advertising needs.

520702 – TECHNICAL CURRENCY & SUPPORT — $3,520

Software maintenance fees for the hydrologist to use for PW projects.

Civil 3D		(1,245 x 10%)	$1,370
3	ArcView @	300	$900
1	ArcPad @	250	$250
1	ArcView + ext. @	1,000	$1,000
	Total		**$3,520**

521000 - OFFICE SUPPLIES — $3,150

Based on historical data $3150 needed for staff of 13.

521100 - DUPLICATING — $500

Cost for necessary duplication of documents.

521200 - OPERATING SUPPLIES — $3,500

Operating supplies for 13 employees at $3,500.

522120 - AIR QUALITY SUPPLIES — $2,500

For necessary cost associated with promotional events, sponsorships, and employee education. This includes Pollution Control fines collected to be capped at $5,000.00.

522300 – VEHICLE REPAIRS AND MAINTENANCE — $6,000

Estimated repair and maintenance for six (6) vehicles used by staff for field work. Historical information provided by Fleet Service.

$1,000 per year for 6 vehicles $6,000

524000 – BUILDING INSURANCE **$402**

20% above 2018 expediture ($335) 1.20 @ 335 = 402

524100 – VEHICLE INSURANCE-6 **$3,342**

Based on per vehicle rate of $557.00 for 6 vehicles = $3,342.00

524201 - GENERAL TORT LIABILITY INSURANCE **$1,865**

20% of the approved 2018 budget 1.20 @ 1554 = 1864.8

524202 – SURETY BONDS-13 **$0**

No Surety Bonds this year

525000 – TELEPHONE **$2,112**

Basic service charges on 8 land lines

8 land lines with voice mail each @ $22 per month for 12 months = $2,112

525006 - GPS MONITORING CHARGES-6 **$1,224**

Monitoring charges on 6 GPS units.

6 GPS monitoring @ $17.00 per month for 12 months = $1,224

525021 – SMART PHONE CHARGES **$5,460**

One new Smart phone. Seven Hot spots so inspectors can connect to internet while in the field.

7 Smart phones ea. @	$55.00	per month for 12 months =	$4,620
7 Hot Spot each @	$10.00	per month for 12 months =	$840
			$5,460

525041 – EMAIL SERVICE CHARGES-13 **$1,716**

PW Stormwater Department has 13 email accounts

13 email accounts @ $11.00 per month for 12 months = $1,716

525042- SHAREPOINT SERVICE CHARGE **$0**

525100 - POSTAGE **$500**

Past history of anticipated postage costs.

525210 - CONFERENCE & MEETING EXPENSES **$11,195**

Required for CEU's , Certifications, and Recertification

SC Assoc. of Hazard Mitigation Conference/Recertification	2 ea@	$1,100	=	$2,200
SESWA Annual Conference	2 ea@	$1,500	=	$3,000
Various online classes for SCAHM Recertification	4 ea@	$50	=	$200
CEPSCI Certification	1 ea@	$395	=	$395
Asphalt Certification	1 ea@	$600	=	$600
Earthwork Certification	1 ea@	$800	=	$800
		Subtotal	=	**$7,195**

For Educational Purposes Only

Asphalt/Earthwork Seminar	4 ea@	$250	=	$1,000
Asphalt Class				$1,000
Stormwater/Flood Classes, NPDES meetings/seminars, webinars				$2,000
		Subtotal	=	**$4,000**

525230 - SUBSCRIPTIONS, DUES, & BOOKS — **$2,960**

Anticipated costs of items needed to keep up to date on program requirements (FEMA, NPDES, Engineering).

Mandatory dues/memberships for license (ANNUAL)

ASFPM Certified Floodplain Manager (CFM) dues	3	ea@	$160	=	$480
Professional Engineering License	2	ea@	$100	=	$200
			Subtotal	=	**$680**

Recommended dues/membership for educational purposes (ANNUAL)

ASFPM Membership dues	3	ea@	$160	=	$480
SC Association Hazard Mitigation dues	4	ea@	$50	=	$200
SC Association Stormwater Manager dues	2	ea@	$175	=	$350
Southeast Stormwater Association, SESWA	1	ea@	$1,250	=	$1,250
			Subtotal		**$2,280**

525240 – PERSONAL MILEAGE REIMBURSEMENT — **$102**

To reimburse employees required to attend meetings/seminars after hours in their personal vehicle.

Estimate 175 miles @ $0.580 per mile = $101.50

525250 – MOTOR POOL REIMBURSEMENT — **$1,160**

Cost to cover need to use fleet service vehicles.

Estimate 2,000 miles @ $0.580 per mile = $1,160.00

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 — **$8,280**

Estimated for thirteen (13) employees housed at Public Works building. (2700 sq ft)

Electricity – Mid Carolina	$550.00	per month for	12 mths =	$6,600.00
Water – Carolina Water Service	$75.00	per month for	12 mths =	$900.00
Sewer – Town of Lexington	$65.00	per month for	12 mths =	$780.00
				$8,280.00

525400 – GAS, FUEL AND OIL — **$9,312**

Gas for five (6) vehicles used by staff for field work . Based on information provided by Fleet Service.

420	gals / mo.	@	$1.80	per gal for 12 months =	$9,072.00
6 oil change	x 2	twice a year	@	$20 =	$240.00

525600 - UNIFORMS & CLOTHING — **$3,250**

Steel-toed shoes and necessary uniforms/clothing (with County seals) to identify thirteen (13) employees to citizens, contractors, engineers and developers.

526500 - LICENSES & PERMITS — **$2,000**

Annual permit cost to SCDHEC for NPDES General Stormwater permit: $2,000.00

SECTION VI.D. – CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 – SMALL TOOLS & MINOR EQUIPMENT **$2,500**

Replacement of tools and equipment for the inspector in the field (hand augers, temperature guns, probing rods, camera, cellular phone etc…) and purchase smart phone for Stormwater Manager

540010 – MINOR SOFTWARE **$0**

(7) RPL FUNCTION 1A - Dell OptiPlex 5260 AIO COMPUTER & MONITOR 7 @ 851 **$5,957**

IT Equipment Replacement Recommendation to replace aging equipment.

(1) RPL STD CAB 4x4 PU, TONNEAU COVER, ACCESSORIES **$27,500**

Fleet Vehicle Replacement Recommendation to replace aging fleet vehicles.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2019-20

Fund: 1000
Division: Emergency Services
Organization: 131100 - Administration

Object Code	Expenditure Classification	2017-18 Expenditure	2018-19 Expend. (Dec)	2018-19 Amended (Dec)	BUDGET 2019-20 Requested	BUDGET 2019-20 Recommend	BUDGET 2019-20 Approved
	Personnel						
510100	Salaries & Wages - 2	110,640	57,521	114,798	118,349		
510200	Overtime	0	0	0	0		
511112	FICA Cost	8,297	4,311	8,782	9,054		
511113	State Retirement	2,612	1,501	3,639	4,026		
511114	Police Retirement	13,753	7,076	15,482	16,868		
511120	Insurance Fund Contribution - 2	15,600	7,800	15,600	15,600		
511130	Workers Compensation	2,535	1,299	2,547	2,623		
	*** Total Personnel**	**153,437**	**79,508**	**160,848**	**166,520**		
	Operating Expenses						
520300	Professional Services	978	0	1,000	1,000		
521000	Office Supplies	985	22	1,000	1,000		
521100	Duplicating	366	78	250	250		
521213	Public Education Supplies	515	42	500	800		
522300	Vehicle Repairs & Maintenance	20	823	1,754	500		
524000	Building Insurance	542	299	607	698		
524100	Vehicle Insurance - 1	530	530	546	557		
524201	General Tort Liability Insurance	533	613	613	705		
524202	Surety Bond	11	0	0	0		
525000	Telephone	782	401	722	722		
525004	WAN Service Charge	0	0	480	480		
525006	GPS Monitoring Gps	153	85	216	204		
525021	Smart Phone Charges	697	316	648	648		
525030	800MHz Radio Service Charges - 1	884	278	703	703		
525031	800MHz Maintenance Charges - 1	114	0	116	0		
525041	E-mail Service Charges - 2	258	108	258	258		
525100	Postage	10	0	30	30		
525110	Other Parcel Delivery Service	0	0	40	40		
525210	Conference, Meeting & Training Expense	2,925	-88	3,300	4,500		
525230	Subscriptions, Dues, & Books	773	0	1,019	869		
525240	Personal Mileage Reimbursement	43	0	50	100		
525250	Motor Pool Reimbursement	44	22	100	200		
525319	Utilities - 911 Communications Cntr/EOC	12,036	5,730	12,968	12,968		
525400	Gas, Fuel & Oil	1,196	658	1,170	994		
525600	Uniforms & Clothing	463	139	350	500		
525700	Employee Service Awards	685	0	150	450		
	*** Total Operating**	**25,543**	**10,056**	**28,590**	**29,176**		
	**** Total Personnel & Operating**	**178,980**	**89,564**	**189,438**	**195,696**		
	Capital						
540000	Small Tools & Minor Equipment	87	0	500	1,000		
540010	Minor Software	0	0	0	0		
	All Other Equipment	1,128	1,551	2,919	0		
	**** Total Capital**	**1,215**	**1,551**	**3,419**	**1,000**		
	***** Total Budget Appropriation**	**180,195**	**91,115**	**192,857**	**196,696**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2019-20

Fund # 1000 Fund Title: General
Organization # 131100 Organization Title: Emergency Services Administration
Program # 1 Program Title: Emergency Services Administration

Qty	Item Description	***BUDGET*** 2019-20 Requested Amount
540000	Small Tools & Minor Equipment	1,000
540010	Minor Software	0

**** Total Capital (Transfer Total to Section III)** **1,000**

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2019-20 Estimated Revenue

Fund: 1000
Division: Emergency Services Administration
Organization: 131100 - ES Administration

Object Code	Revenue Account Title	Actual 2016-17	Actual 2017-18	Anticipated 2018-19	Requested 2019-20	Recommend 2019-20	Approved 2019-20
	Revenues:						
	Not Applicable						
	**** Total Revenue (Section II)**	0	0	0	0	0	0
	***** Total Appropriation (Section III)**				0		

SECTION II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2019-2020

Fund #: 1000 Fund Name: General

Organ. #: 131100 Organ. Name: Emergency Services Administration

Revenue Code	Fee Title	Actual Fees FY 2016-17	Actual Fees FY 2017-18	12/31/2018 Year-to-Date FY 2018-19	Anticipated Fiscal Year Total FY 2018-19	Budget				
						Units of Service	Current Fee	Current Total Estimated Fees FY 2019-20	Proposed Fee Change	Total Proposed Estimated Fees FY 2019-20

SECTION V – PROGRAM OVERVIEW

Emergency Services
~~PUBLIC SAFETY~~ ADMINISTRATION

Summary of Programs:

Emergency Services
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 Emergency Services: 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 Emergency Services.

Emergency Services
PROGRAM 2: ~~PUBLIC SAFETY~~ AWARDS AND RECOGNITION

This program provides for Emergency Services specific awards and recognition. This program will recognize the exceptional Emergency Services 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 Emergency Services Director as recommended by employees and citizens and endorsed through subordinate leadership personnel.

The categories of recognition will include: Emergency Services Director's Award for Excellence, Meritorious Achievement Award, Meritorious Service Award, Safety Award, Certificates of Achievement and Certificates of Appreciation.

PROGRAM 3: LEADERSHIP TRAINING PROGRAM

Leadership Training Program for the purpose of standardization, unification and enhancement of the Lexington County Department of Emergency Services 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.

PROGRAM 4: PEER SUPPORT COMMITTEE STAFF TRAINING PROGRAM

The Peer Team is a peer led support group that offers stress management, critical incident peer support and facilitates access to support resources to All Emergency Services Employees. This committee endeavors to help protect and promote the mental integrity and resiliency for all Emergency Services personnel.

SECTION VI. - LINE ITEM NARRATIVES

SECTION VI.A. – LISTING OF REVENUES

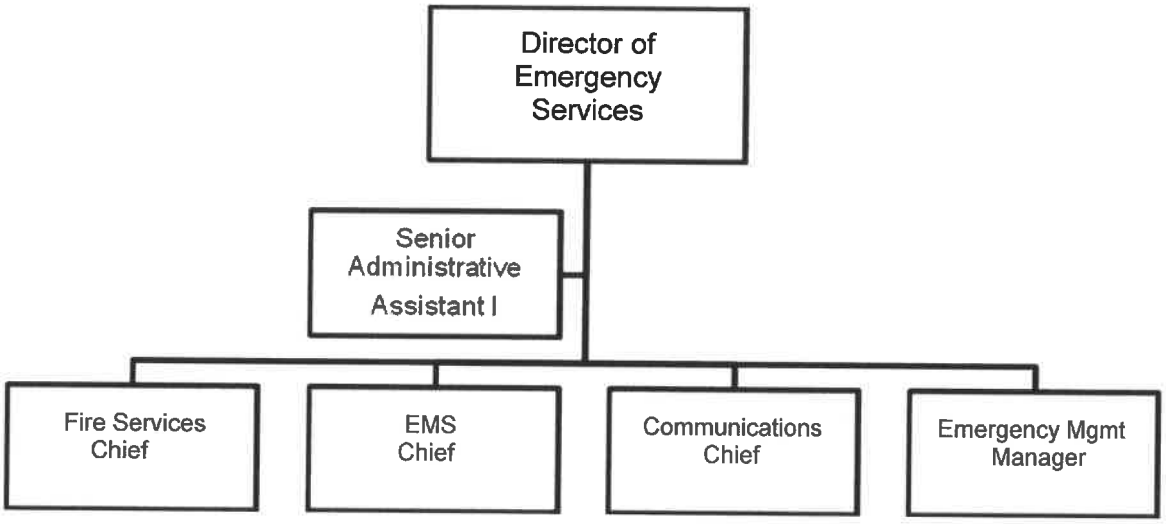
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SECTION VI.B. – PERSONNEL

Current Staffing Level:

	Full Time Equivalent			
Job Title Positions	General Fund	Other Fund	Total	Grade
Director	1.00	0.00	1.00	218
Senior Admin Assist I	1.00	0.00	1.00	108
TOTAL POSITIONS	2.00	0.00	2.00	

These positions require insurance.



SECTION VI.C. – OPERATING LINE ITEM NARRATIVES

520705 –PROFESSIONAL SERVICES **$1000**

Program 1 – Administration $1000

This account will provide strategic planning support as well as assist with the Division accountability process. Additionally, this account will provide objectives, goal monitoring, reporting criteria and procedures.

521000 – OFFICE SUPPLIES **$1000**

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 Emergency Services Department.

Program 2- Emergency Services 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 Emergency Services Department.

Program 3- Leadership Training Course $250

This account provides for color toner cartridges, certificate paper, flip chart paper, etc. required for the Leadership Training Course for the entire Emergency Services 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 .0285 cents per copy.

521213 - PUBLIC EDUCATION SUPPLIES **$800**

Program 1 – Administration $800

This account will be used for the purpose of public outreach, education of our citizens, and to support Emergency Services Recruitment efforts. Funds will be used to purchase educational brochures, banners, displays and various items needed for participation at Emergency Services Day, Recruiting, the Community Action Team and various community events with new publication.

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 Emergency Services Director's County vehicle to include the replacement of tires.

524000 – BUILDING INSURANCE **$699**

Program 1 – Administration $699

This account is used to purchase building and personal property insurance for the Administrative Division as quoted by Building Services.

524100 – VEHICLE INSURANCE **$557**

Program 1 – Administration $557

This account is used to purchase vehicle insurance for the Emergency Services Director's County vehicle as provided by Risk Manager.

524201 – GENERAL TORT LIABILITY INSURANCE **$705**

Program 1 – Administration $705

This account is utilized to provide tort liability for the Administrative Division as quoted by Risk Manager.

524202 – SURETY BOND **$0**

Program 1 – Administration $0

FY 2019-20 is a non-bond year.

525000 – TELEPHONE **$722**

Program 1 – Administration $722

The telephone account reflects the expenses involved with providing telephone services for the Administrative Division. This amount reflects the monthly cost of phone usual.

2 Office phone lines with voice mail at a monthly cost of $20.08/each x 12 months =		$481.92
1 Cellular Fire Alarm line at a monthly cost of $20 x 12 months=		$240.00
	Total:	$721.92

525004 – WAN SERVICE CHARGES **$480**

Program 1 – Administration $480

This account covers the cost of providing WAN Service Charges for the Director of Emergency Services.

1 WAN device at a monthly cost of $40 x 12 months= $480 (includes all applicable tax as provided in the IT Equipment Standards FY19-20 by Information Services).

525006 – GPS MONITORING **$204**

Program 1 – Administration $204

This account covers annual tracking for the Director of Emergency Services' vehicle.

1 GPS Monitoring Device at a monthly cost of $16.95 x 12 = 203.4

525021 – SMART PHONES **$648**

Program 1 – Administration $648

This account reflects the expenses associated with a Smart Phone for the Director of Emergency Services.

1 phone x $54/ month. X 12 mos. = $648 (includes all applicable tax as provided in the IT Equipment Standards FY19-20 by Information Services).

525030 – 800 MHZ RADIO SERVICE CHARGES **$703**

Program 1 – Administration $703

This account will cover monthly operations service charges and roaming charges for 1 portable and 1 mobile 800 MHz radios for the Emergency Services Director.

1 radio at $54.75 /month x 12 months = $657.00/yr + $45.99(tax) = $702.99

525031 – 800 MHZ CONTRACTED MAINTENANCE **$0**

Program 1 – Administration $0

Maintenance is no longer required for the 800 MHz radios.

525041 – EMAIL SERVICE CHARGES **$258**

Program 1 – Administration $258

This account will cover cost of the email service exchange service for the Emergency Services Director and the Administrative Assistant. $10.75/month 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 **$4500**

Program 1 – Administration $4500

This account will be utilized for the Emergency Services Director and the Emergency Services 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/NHSA/SCAC/NHSC)	$2000
Administrative Asst. Job Specific Training	$ 500
Training/Meeting Expenses	$ 500
	$3000

Program 3-Leadership Training Program

Training/Meeting Expenses $ 500

Program 4-Peer Support Committee Staff Training Program

This account will be utilized to hire speakers, trainers, onsite programs and workshops to better educate Emergency Services employees on maintaining mental and emotional wellbeing and peer to peer support.

$ 1000

525230 – SUBSCRIPTIONS, DUES & BOOKS **$869**

Program 1 – Administration $269

This account is utilized to maintain Professional Certification and Association dues for the Emergency Services Director

Membership Association of Public Safety Communications Officials (APCO)	$ 69
National Homeland Security Association	$ 150
South Carolina Emergency Management Association	$ 50
	$ 269

Program 3- Leadership Training Program $600

This account is utilized to purchase books and related training materials to support the Emergency Services Leadership Training Course.

525240 – PERSONAL MILEAGE REIMBURSEMENT **$100**

Program 1 – Administration $100

This account will cover the Personal Mileage reimbursement for the Administrative Assistant. At $0.58 a mile this will allow for approximately 183 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 $0.58 a mile this will allow for approximately 367 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 **$12,968**

Program 1 – Administration $12,968

This account provides for the utilities expenses to sustain the Administrative Division within the ECC/EOC Facility from July 2018- June 2020. A 2.5% increase in utilities as recommended by Building Services.

525379 – GAS, FUEL & OIL **$994**

Program 1 – Administration $994

This account provides gas, fuel & oil for the Public Safety Director's vehicle. Projected use of 551.9 gallons at $1.80 per gallon for FY 19/20 totaling $993.42. In addition, the Public Safety Director will conduct station and field visits throughout FY 19/20.

525600 – UNIFORMS & CLOTHING **$500**

PROGRAM 1 – Administration $ 500

This account will provide uniforms, pants, boots, extreme weather and reflective clothing with new Emergency Services logo for the Administration Staff.

525700 – EMPLOYEE SERVICE AWARDS **$450**

Program 2 – Awards and Recognition $ 450

This account provides for the purchase of awards and recognition 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 new logo for the Emergency Services Command Board located at the EOC/ECC.

SECTION VI. D.- CAPITAL LINE ITEM NARRATIVES

540000 – SMALL TOOLS AND MINOR EQUIPMENT **$1000**

Program 1 – Administration $1000

This account will be used to purchase small tools, minor equipment needed and for required small Physical Fitness equipment for Emergency Services gym.

540010 – MINOR SOFTWARE **$0**

Program 1- Administration $0

No minor software needed for Emergency Services Administration per Information Services.

Emergency Services

~~PUBLIC SAFETY~~ ADMINISTRATION

EXECUTIVE SUMMARY

FY 2018-19		$ 192,857
FY 2019-20		$ 196,696
	Total Increase	$ 3,839

FY 2019/2020 Proposed

Personnel	$ 166,520
Operating	$ 29,176
Capital	$ 1,000
New Programs	$ 0
TOTAL	$ 196,696

NEW PROGRAMS

Non-Applicable	$ 0
TOTAL	$ 0

PRIORITIES

PROBABLE CARRYOVERS

Non-applicable	$ 0
TOTAL	$ 0

OPERATING INCREASES/DECREASES

521213	Public Education Supplies	increase 300	- Increase due to new publication – Emergency Services
524000	Building Insurance	increase $92	- Increase of 15%
524100	Vehicle Insurance – 1	increase $11	- Increase of 15%
524201	General Tort Liability	increase $92	- Increase of 15%
525006	GPS Monitoring – 1	decrease $12	- Decrease in service rates
525031	800MHz Contracted Maintenance	decrease $116	- Decrease due to maintenance no longer required
525210	Conference, Meeting & Training	increase $1000	- Increase due to Peer Support Committee Staff Training Program
525230	Subscriptions, Due & Books	decrease $150	- Decrease due to the National Homeland Security Certification Program no longer available
525600	Uniforms & Clothing	increase $150	- Increase to purchase new uniforms with new logo
525700	Employee Service Awards	increase $300	- Increase due to purchasing of Command Board with New Publication – Emergency Services

Operating Expense Change Summary

Total Increases:	$1945
Total Decreases:	$278
Net Change:	$1667

Capital Expense Change

540000	Small Tools & Minor Equipment	increase $500	- Increase for Physical Fitness equipment for Emergency Services gym

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2019-20

Fund: 1000
Division: Emergency Services
Organization: 131101 - Emergency Preparedness

Object Code	Expenditure Classification	2017-18 Expenditure	2018-19 Expend. (Dec)	2018-19 Amended (Dec)	2019-20 Requested	*BUDGET* 2019-20 Recommend	2019-20 Approved
	Personnel						
510100	Salaries & Wages - 2	109,539	56,468	109,539	112,935		
511112	FICA Cost	7,874	4,047	8,380	8,640		
511113	State Retirement	13,880	7,203	15,949	17,573		
511120	Insurance Fund Contribution - 2	15,600	7,800	15,600	15,600		
511130	Workers Compensation	3,716	1,911	3,715	3,816		
	*** Total Personnel**	**150,609**	**77,429**	**153,183**	**158,564**		
	Operating Expenses						
520200	Contracted Services	0	0	0	18,750		
520800	Outside Printing	0	0	0	500		
521000	Office Supplies	1,375	1,294	1,500	750		
521100	Duplicating	1,642	631	1,700	1,700		
521200	Operating Supplies	703	236	900	900		
522200	Small Equipment Repairs	1,652	1,326	2,150	2,150		
522300	Vehicle Repairs & Maintenance	812	116	850	850		
524000	Building Insurance	1,084	597	1,214	1,233		
524100	Vehicle Insurance - 1	530	530	546	557		
524201	General Tort Liability Insurance	454	523	530	538		
524202	Surety Bond	0	0	0	0		
525000	Telepone	0	0	0	6,794		
525004	WAN Charges - 3	0	0	0	1,440		
525006	GPS Monitoring Charges	136	85	216	216		
525021	Smart Phone Charges- 3	0	0	0	1,944		
525030	800 MHz Radio Service Charges -5	0	0	0	3,515		
525031	800 MHz Radio Maintenance - 5	0	0	0	570		
525041	E-mail Service Charges - 4	419	215	516	516		
525090	Other Communication Charges -2	0	0	0	1,720		
525100	Postage	2	0	100	100		
525110	Other Parcel Delivery Service	0	0	30	30		
525210	Conference, Meeting & Training	0	0	0	1,000		
525230	Subscriptions, Dues, & Books	680	535	1,793	980		
525240	Personal Mileage Reimbursement	66	0	400	400		
525250	Motor Pool Reimbursement	1,446	231	1,200	1,200		
525319	Utilities - 911 Communication Cntr/EOC	24,001	11,437	25,938	25,938		
525400	Gas, Fuel & Oil	1,273	880	1,548	1,314		
525600	Uniforms & Clothing	1,270	0	1,000	675		
	*** Total Operating**	**37,545**	**18,636**	**42,131**	**76,280**		
	**** Total Personnel & Operating**	**188,154**	**96,065**	**195,314**	**234,844**		
	Capital						
540000	Small Tools & Minor Equipment	651	97	500	500		
	(5) F1A Computer *Replacement	11,546	6,896	7,982	~~4,553~~ 4553		
	**** Total Capital**	**12,197**	**6,993**	**8,482**	~~5,023~~ 5053		
	***** Total Budget Appropriation**	**200,351**	**103,058**	**203,796**	~~239,847~~ 239,897		

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
NEW PROGRAM
Annual Budget
FY 2019-20 Estimated Revenue

Fund: 1000
Division: Emergency Management
Organization: Emergency Services

Object Code	Revenue Account Title	Requested 2019-20	Recommend 2019-20	Approved 2019-20
	Revenues:			
	Not Applicable			
	**** Total Revenue (Section II)**	0	0	0
	***** Total Appropriation (Section III)**	0		

SECTION II

COUNTY OF LEXINGTON
NEW PROGRAM
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2019-2020

Fund #: 1000 Fund Name: General Fund

Organ. #: 131101 Organ. Name: Emergency Services

Revenue Code	Fee Title	Budget				
		Units of Service	Current Fee	Current Total Estimated Fees 2019-20	Proposed Fee Change	Total Proposed Estimated Fees 2019-20
	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

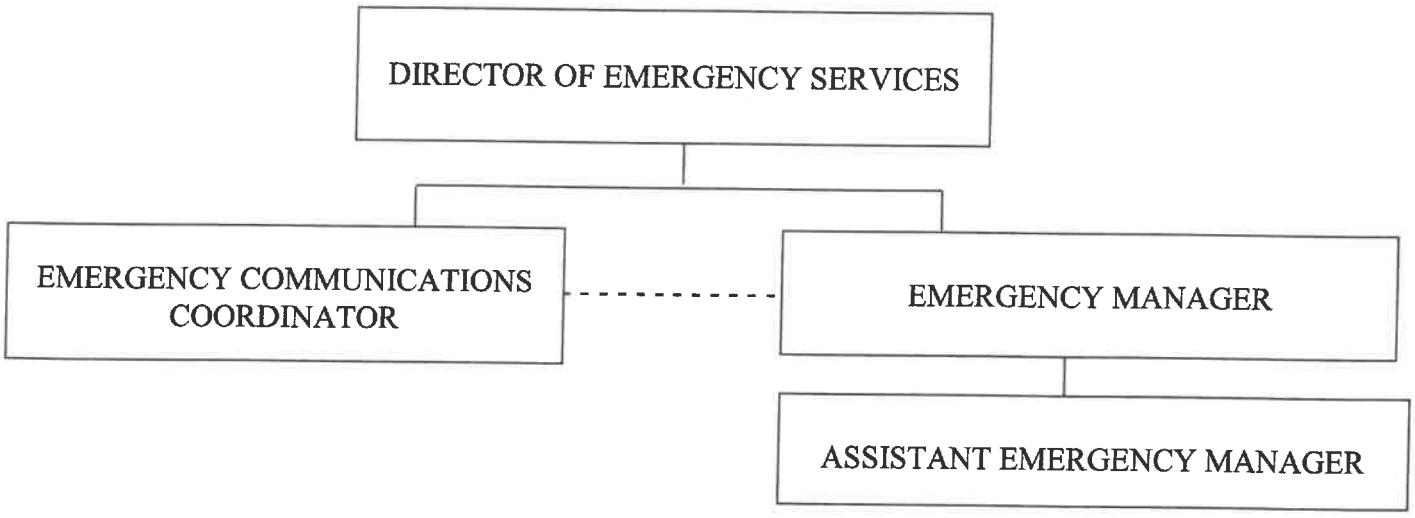
SECTION VI.A. – LISTING OF REVENUES

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	213
Assistant Emergency Mgr	1.00	0.00	1.00	208
Emergency Mgmt Coord	0.00	0.00	0.00	
TOTAL POSITIONS	2.00	0.00	2.00	



SECTION VI.C. – OPERATING LINE ITEM NARRATIVES

520200 CONTRACTED SERVICES **$18,750**

PROGRAM 2 – EMERGENCY MANAGEMENT $18,750

This account will be used to renew the contract with CodeRED Emergency Notification System. An emergency alert system is necessary in Lexington County for notifying citizens of both natural and manmade hazards and threats in the area. For FY 2018-19 CodeRED was purchased through the EMPG Fund. For FY 2019-20 and subsequent years, it is requested to be funded through the General Fund. CodeRED will be a shared cost among Emergency Management and the Sheriff's Department for a total cost of $37,500 per year.

520800 – OUTSIDE PRINTING **$500**

PROGRAM 2 – EMERGENCY MANAGEMENT $500

This account will allow for printing of emergency preparedness guides for distribution to the citizens of Lexington County.

521000 – OFFICE SUPPLIES **$750**

PROGRAM 2 – EMERGENCY MANAGEMENT $750

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 Mangers to support this program.

521100 – DUPLICATING **$1,700**

PROGRAM 2 – EMERGENCY MANAGEMENT $1,700

This account supports the duplicating efforts for the Emergency Management Division to include the administrative copier as well as the EOC designated copier.

521200 – OPERATING SUPPLIES **$900**

PROGRAM 2 – EMERGENCY MANAGEMENT $900

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.

522200 – SMALL EQUIPMENT REPAIR **$2,150**

PROGRAM 2- EMERGENCY MANAGEMENT $2,150

This account will be used for necessary repairs and maintenance of equipment essential to the functions of Emergency Management and the EOC. This includes the repair and maintenance of:

-EOC AV equipment
-Plotter
-Printers
-EOC Telephones
-Any additional EOC equipment

522300 – VEHICLE REPAIRS & MAINTENANCE **$850**

PROGRAM 2 – EMERGENCY MANAGEMENT $850

This account is used to for vehicle repairs and maintenance for the Emergency Manager's vehicle.

524000 – BUILDING INSURANCE **$1,233**

PROGRAM 2 – EMERGENCY MANAGEMENT $1,233

This account is used to purchase building and personal property insurance for the Emergency Management Division. This includes the Emergency Operations Center and the Emergency Management storage building to be located on the Public Safety Regional Training Facility grounds.

524100 - VEHICLE INSURANCE **$557**

PROGRAM 2 – EMERGENCY MANAGEMENT $557

This account is used to purchase building and personal property insurance for the Emergency Management Division.

524201 – GENERAL TORT LIABILITY INSURANCE **$538**

PROGRAM 2 – EMERGENCY MANAGEMENT $538

This account is utilized to provide tort liability for the Emergency Management Division.

524202- SURETY BOND **$0**

PROGRAM 2 – EMERGENCY MANAGEMENT $0

FY 2019-20 is a non-bond year.

525000 – TELEPHONE **$6,794**

PROGRAM 2 – EMERGENCY MANAGEMENT $6,794

This account reflects the expenses involved with providing telephone service for the Emergency Management Division as well as the Emergency Operations Center (EOC). This amount reflects the pro-rated chargeback of the basic telephone system and for maintenance of these lines.

2 Office phone lines with voice mail at a monthly cost of $40.14 x 12 months = $481.68
26 EOC phone lines without voice mail at a monthly cost of $494.00 x 12 months = $5,928
*addition of 15 new lines in the EOC
2 Gate phone lines without voice mail at a monthly cost of $32.00 x 12 months = $384

This line was moved from the 2480 Fund.

525004 – WAN SERVICE CHARGES **$1,440**

PROGRAM 2 – EMERGENCY MANAGEMENT $1,440

This account will cover the monthly Mifi charges for the Emergency Manager, Assistant Emergency Manager and Emergency Management Coordinator. Wifi access is essential to perform the required duties of emergency management when operating outside of the emergency operations center.

(3) Mifi 3 x $40/month x 12 months= $1,440

This line was moved from the 2480 Fund.

525006- GPS MONITORING **$216**

PROGRAM 2 – EMERGENCY MANAGEMENT $216

This account will be used to pay for the GPS monitoring for the Emergency Manager's vehicle for FY 2019-20.

525021 – SMART PHONES **$1,944**

PROGRAM 2 – EMERGENCY MANAGEMENT $1,944

This account covers the monthly Smart Phone fees of the Emergency Manager, Assistant Emergency Manager and Emergency Communications Coordinator.

Phone Service & Unlimited Data: (3) $54.00 each/mo x 12 mo = $1,944

This line was moved from the 2480 Fund.

525030 – 800 MHZ RADIO SERVICE CHARGES **$3,515**

PROGRAM 2 – EMERGENCY MANAGEMENT $3,515

This account will cover monthly operations service charges and roaming charges for (5) – 800 MHz radios.

(5) radios x $58.58/mo x 12 months= $3,514.80 (includes sales tax)

This line was moved from the 2480 Fund.

525031 – 800 MHZ CONTRACTED MAINTENANCE **$570**

PROGRAM 2 – EMERGENCY MANAGEMENT $570

This account will cover monthly maintenance costs for 7 - 800 MHz radio.
5 radios x $9.50 x 12mos = $570.00

This line was moved from the 2480 Fund.

525041 – EMAIL SERVICE CHARGES **$516**

PROGRAM 2 – EMERGENCY MANAGEMENT $516

This account will cover of the email service exchange service for the Emergency Manager, Assistant Emergency Manager, Emergency Communications Coordinator as well as the EOC email.

4 Email Service accounts @ $10.75 monthly for 12 months= $516

525090 – OTHER COMMUNICATION CHARGES **$1,720**

This account will be used for monthly voice access fees for satellite phones. $1,720

(2) Satellite phones 2 x $71.60 months x 12 months = $1,718.40 (includes sales tax)

This line was moved from the 2480 Fund

525100 – POSTAGE **$100**

PROGRAM 2 – EMERGENCY MANAGEMENT $100

The Emergency Management Division is required to correspond with numerous local, state and federal agencies, vendors and the general public. Some correspondence requires that they be registered mail.

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 **$1,000**

PROGRAM 2 – EMERGENCY MANAGEMENT $1,000

This account will be used for Emergency Operations Center personnel for the purpose of training, meetings, and meal expenses associated with training or activations.

This line was moved from the 2480 Fund.

525230 – SUBSCRIPTIONS, DUES & BOOKS **$980**

PROGRAM 2 – EMERGENCY MANAGEMENT $980

These funds will cover dues for various emergency preparedness associations such as:

IAEM (International Associates of Emergency Managers)-EM and Asst EM	$190 x 2 = $380
SCEMA (SC Emergency Management Association)-EM, Asst EM, Emer Commo Coord.	$50 x 3 = $150
EMAP (Emergency Management Accreditation Program) Annual Dues	$450
	Total: $980

525240 – PERSONAL MILEAGE REIMBURSEMENT **$400**

PROGRAM 2 – EMERGENCY MANAGEMENT $400

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 **$1,200**

PROGRAM 2 – EMERGENCY MANAGEMENT $1,200

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 2,068 miles of travel at a rate of $0.58 per mile.

525319 – UTILITIES – EMERGENCY OPERATIONS CENTER **$25,938**

PROGRAM 2 – EMERGENCY MANAGEMENT $25,938

This account provides for the utilities necessary to sustain the Emergency Management Division within the EOC/ECC Complex. This amount reflects the 2.5% rate increase as provided by Building Services.

525379 – GAS, FUEL & OIL **$1,314**

PROGRAM 2 – EMERGENCY MANAGEMENT $1,314

This account provides gas, fuel & oil for the Emergency Manager's vehicle.
730 gallons/yr x $1.80/gal = $1,314

525600 – UNIFORMS & CLOTHING **$675**

PROGRAM 2 – EMERGENCY MANAGEMENT $675

This account will provide uniforms for the Emergency Management Staff (Emergency Manager, Assistant Emergency Manager and the Emergency Communications Coordinator).

EM	(2) Shirts @ 30/ea = $60 + (2) Pants @ $45/ea= $90	= $150
Asst EM	(2) Shirts @ 30/ea = $60 + (2) Pants @ $45/ea= $90	= $150
ES Commo Coordinator	(5) Shirts @ 30/ea = $150 + (5) Pants @ $45/ea= $225	= $375
		Total = $675

SECTION VI.D. – CAPITAL LINE ITEM NARRATIVES

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

PROGRAM 2 – EMERGENCY MANAGEMENT $500

This account will be utilized to purchase small tools & minor equipment needed to assist Emergency Management with the coordination of activation, operation, and training documents for the division.

(5) F1A All-in-One Computers for EOC (Repl.) **$4,523** 5

PROGRAM 2 – EMERGENCY MANAGEMENT $4,523 5

Per IS, (5) EOC computers are due for life cycle replacement.

(5) F1A Computers x $851= ~~$4225~~ 4255 + ~~$279.85~~ 297.85 (7% sale tax) = $4,522.85 5

EMERGENCY MANAGEMENT
GENERAL FUND 1000
EXECUTIVE SUMMARY

FY 2018/2019		$203,796
FY 2019/2020 Proposed		$239,867
Personnel		$158,564
Operating		$ 76,280
Capital		$ ~~5,023~~ 5053
New Programs		$ 0
	TOTAL	$239,867 **Increase 17.7% $36,~~071~~ 101
NEW PROGRAMS	TOTAL	$ 0

PRIORITIES

PROBABLE CARRYOVERS

Non-applicable	TOTAL	$ 0

OPERATING INCREASES/DECREASES

520200	Contracted Services	$18,750- *CodeRED, moved from 2480*
520800	Outside Printing	$ 500- *moved from 2480*
521000	Office Supplies	$ 750 - *reduced*
524000	Building Insurance	$ 19 - *15% rate increase*
524100	Vehicle Insurance	$ 11 - *rate increase as quoted by Finance*
524201	General Tort Liability	$ 18 - *15% rate increase*
525000	Telephone	$ 6,794 - *moved from 2480; add 15 lines in EOC*
525004	WAN Charges – 3	$ 1,440 - *moved from 2480*
525021	Smart Phone Charges – 3	$ 1,944 - *moved from 2480*
525030	800 MHz Radio Service Charges - 5	$ 3,515 - *moved from 2480*
525031	800 MHz Radio Service Charges - 5	$ 570 - *moved from 2480*
525090	Other Communication Charges - 2	$ 1,720 - *moved from 2480*
525210	Conferences, Meetings and Training	$ 1,000 - *moved from 2480*
525230	Subscriptions, Dues and Books	$ 813 - *reduced/ (EM Journal/ NEMA Membership)*
525400	Gas, Fuel, and Oil	$ 234 - *reduction in fuel cost per gallon*
525600	Uniforms & Clothing	$ 375 - *reduced*

CAPITAL

5AJxxx	(5) F1A EOC Computer Repl	$ 4,573 - *Life cycle replacement*

CHANGE IN OPERATING & CAPITAL

Increase in General Fund	$36,~~071~~ 101
EMPG Funds applied to Salary	-$13,793
Net Increase	$ 22,~~603~~ 308

**Percentage increase in General Fund after EMPG funds applied to salary: 10.9%

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2019-20

Fund: 1000
Division: ~~Public Safety~~ Emergency Services
Organization: 131200 - Animal Services

Object Code	Expenditure Classification	2017-18 Expenditure	2018-19 Expend. (Dec)	2018-19 Amended (Dec)	BUDGET 2019-20 Requested	BUDGET 2019-20 Recommend	BUDGET 2019-20 Approved
	Personnel						
510100	Salaries & Wages - 16	514,509	288,323	591,542	620,724		
510199	Special Overtime	0	502	0	0		
510200	Overtime	56,091	27,743	0	0		
510300	Part Time	39,659	15,979	12,907	0		
511112	FICA Cost	44,300	24,164	48,106	47,485		
511113	State Retirement	49,693	23,039	48,895	51,116		
511114	Police Retirement	33,302	23,708	50,517	53,300		
511120	Insurance Fund Contribution - 16	109,200	54,600	119,600	124,800		
511130	Workers Compensation	14,199	8,018	14,066	14,501		
	*** Total Personnel**	**860,953**	**466,076**	**885,633**	**911,926**		
	Operating Expenses						
520200	Contracted Services	11,640	5,878	15,670	15,770		
520233	Towing Service	85	0	0	0		
520248	Alarm Monitoring & Maintenance	378	378	378	378		
520300	Professional Services	0	0	1,000	1,000		
520308	Health Screening Services	0	0	350	350		
520400	Advertising	930	0	1,000	1,500		
520500	Legal Services	0	0	0	0		
520702	Technical Currency & Support	5,760	5,760	6,720	12,618		
520800	Outside Printing	0	0	300	300		
521000	Office Supplies	2,794	1,654	3,100	~~3,100~~ 3259		
521100	Duplicating	910	315	1,505	1,050		
521200	Operating Supplies	66,109	28,591	78,060	78,000		
521208	Police Supplies	3,331	602	2,477	2,000		
521300	Food Supplies	1,519	7,480	10,000	12,648		
521402	Occupational Health Supplies	3,920	840	3,710	3,710		
522000	Building Repairs & Maintenance	5,980	2,545	23,000	6,000		
522200	Small Equipment Repairs & Maintenance	175	0	500	500		
522300	Vehicle Repairs & Maintenance	4,135	1,109	5,000	5,005		
524000	Building Insurance	736	1,007	824	969		
524100	Vehicle Insurance - 7	3,180	3,710	3,822	5,096		
524200	Professional Liability Insurance	323	342	330	440		
524201	General Tort Liability Insurance	1,162	1,332	1,336	1,781		
525202	Surety Bonds	79	0	0	0		
524900	Data Processing Equipment Insurance	20	22	20	23		
525000	Telephone	1,413	680	1,400	1,320		
525004	WAN Service Charges	86	190	2,620	3,360		
525006	GPS Monitoring Charges - 7	1,173	593	1,596	1,596		
525020	Pagers & Cell Phones	1,026	239	1,440	1,200		
525021	Smart Phone Charges - 1	596	1,200	1,136	1,908		
525030	800MHz Radio Service Charges - 8	5,359	2,343	5,624	5,624		
525031	800MHz Maintenance Charges - 8	912	0	810	0		
525041	E-mail Service Charges - 14	1,817	806	2,064	1,677		
525100	Postage	109	51	500	500		
525210	Conference, Meeting & Training Expense	1,635	2,461	4,500	7,000		
525230	Subscriptions, Dues, & Books	520	330	820	1,060		
525240	Personal Mileage Reimbursement	73	0	100	100		
525250	Motor Pool Reimbursement	457	625	200	1,000		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2019-20

Fund: 1000
Division: Public Safety
Organization: 131200 - Animal Services

Object Code	Expenditure Classification	2017-18 Expenditure	2018-19 Expend. (Dec)	2018-19 Amended (Dec)	BUDGET 2019-20 Requested	BUDGET 2019-20 Recommend	BUDGET 2019-20 Approved
	Con't Operating Expenses:						
525307	Utilities - Animal Control	33,718	15,517	38,200	38,200		
525400	Gas, Fuel, & Oil	21,819	12,355	29,470	27,440		
525600	Uniforms & Clothing	9,831	5,688	8,787	~~10,317~~	11,634	
526500	Licenses & Permits	250	0	900	900		
525700	Employee Service Awards	0	0	0	500		
538000	Claims & Judgements	0	0	500	500		
	*** Total Operating**	**193,960**	**104,643**	**259,769**	~~256,440~~	257,916	
	**** Total Personnel & Operating**	**1,054,913**	**570,719**	**1,145,402**	~~1,168,366~~	1,169,842	
	Capital						
540000	Small Tools & Minor Equipment	5,845	1,258	7,584	6,575		
540010	Minor Software	0	1,522	1,522	0		
	All Other Equipment	146,546	23,283	47,579	90,847		
	**** Total Capital**	**152,391**	**26,063**	**56,685**	**97,422**		
	***** Total Budget Appropriation**	**1,207,304**	**596,782**	**1,202,087**	~~1,265,788~~	1,267,264	

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2019-20

Fund # 1000 Fund Title: General
Organization # 131200 Organization Title: Animal Services
Program # Program Title:

Qty	Item Description	***BUDGET*** 2019-20 Requested Amount
540000	Small Tools & Minor Equipment	6,575
2	3/4 Ton Pickup Trucks W/Utility Body and Accessories (Replacements)	88,847
2	Replacement Washing Machines for Shelter	1,100
2	Replacement Dryers for Shelter	900

**** Total Capital (Transfer Total to Section III)** **97,422**

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2019-20 Estimated Revenue

Fund: 1000
Division: Animal Services
Organization: 131200

Object Code	Revenue Account Title	Actual 2016-17	Actual 2017-18	Anticipated 2018-19	Requested 2019-20	Recommend 2019-20	Approved 2019-20
	Revenues:						
430000	Animal Services Fees	49,208	44,362	40,000	40,000		
463102	Donations	979	1,242	500	500		
	**** Total Revenue (Section II)**	50,187	45,604	40,500	40,500		
	***** Total Appropriation (Section III)**				1,265,788		

SECTION II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2019-2020

Fund #: 1000 Fund Name: General

Organ. #: 131200 Organ. Name: Animal Services

Revenue Code	Fee Title	Actual Fees FY 2016-17	Actual Fees FY 2017-18	12/31/2018 Year-to-Date FY 2018-19	Anticipated Fiscal Year Total FY 2018-19	Budget				
						Units of Service	Current Fee	Current Total Estimated Fees FY 2019-20	Proposed Fee Change	Total Proposed Estimated Fees FY 2019-20
43000	**Animal Services Fees**	**$49,208**	**$44,362**	**$17,860**	**$40,000**			**$40,000**		**$40,000**
	Dog Adoptions					625	$40	$25,000		
	Cat Adoptions					100	$40	$4,000		
	Animal Reclaims					400	$15 $30 $	$6,000		
	Vaccinations					250	$10	$2,500		
	Restitution							$1,000		
	Micro Chipping					150	$ 10	$ 1,500		
469102	Animal Services Donations	**$979**	**$1,243**	**$130**	**$500**			**$500**		**$500**

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 17/18	FY 18/19	FY 19/20
Animals Received	4,431	3,700	3,500
Animals Euthanized	1,427	850	800
Animals Adopted/Trans.	2,336	2,400	2,400
Animals Reclaimed	586	525	525
Calls for Service	5,127	5,000	5,000
Revenues	$44,362	$40,000	$40,000

SECTION VI. A – SUMMARY OF REVENUES

430000 ANIMAL SERVICE FEES: **$ 40,000**

Animal Service fees are based on the number of animals that are reclaimed by their owners as well as animal adoptions.

Estimated reclaimed animals –	400 X 15.00 =$6,000.00
Estimated Dog adoptions –	625 X 40.00 =$25,000.00
Estimated Cat adoptions -	100 X 40.00 =$4,000.00
Vaccinations	250 X 10.00 =$2,500.00
Restitution	=$1,000.00
Micro Chipping	150 X $10.00 =$1,500.00
Total Estimated Revenue	$40,000.00

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.

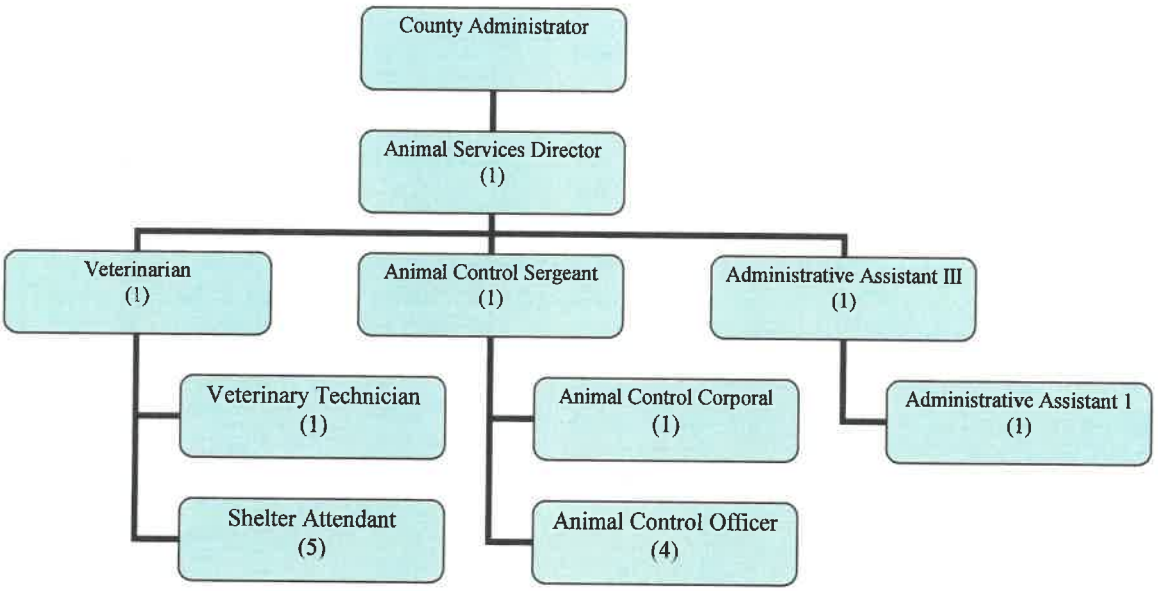
SECTION VI. B. – LISTING OF POSITIONS

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 Corporal	1	1		1	110
*Animal Control Officer	4	4		4	108
*Veterinarian Assistant/Vet Tech	1	1		1	107
*Shelter Attendant	5	5		5	105
*Administrative Assistant I	1	1		1	104
* Administrative Assistant III	1	1		1	106
Total Positions	16	16		16	

(*) Denotes positions requiring insurance.

Display organization flowchart:



SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

520200 CONTRACTED SERVICES: $15,770

To cover waste disposal service provided under contract by. Service provided Monday through Saturday.
$400.00 per month X 12 months = $4,800

Pest control contract (Clarkes) for animal shelter.
$85 per month X 12 months = $1020
$50 infestation bombing X 6= $300

Cleaning/disinfectant solution (Phoenix Research) for the animal shelter.
$800 per month X 12 months = $9,600

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: $1,000

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. LCAS has increased their community presence requiring additional advertising literature.

520702 TECHNICAL CURRENCY AND SUPPORT $12,618

To cover the costs of contracting for software 'updates' and for contractor services. The technical currency is priced on a per license basis:

HELP INC. - seven licenses at a cost of $960 (ea.) X 6 (licenses) = $5,760
ONESOLUTION- six Digital Dispatch licenses at a cost of $800 (ea.) X 6 plus $960 maintenance = $5,760
ONESOLUTION- six AVL licenses at a cost of $100 (ea.) X 6 plus $120 maintenance = $720
NETMOTION- six licenses at a cost of $63 (ea.) X 6 = $378

520800 OUTSIDE PRINTING: **$300**

To cover the printing of brochures and referral literature for managed intake $300

521000 OFFICE SUPPLIES: ~~$3,100~~ 3259

To cover routine office supplies - $1,408.00 (paper, pens, pencils, ribbons, file folders, etc.) to include

Laser printer toner cartridge – Black (5 @ 159.00)	= ~~$636.00~~ 795
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~~ 1,851

These color cartridges are used in completing investigations and preparing cases for prosecution in court.

521100 DUPLICATING: **$1,050**

To cover the cost of making copies of invoices, budget forms and internal control work papers. (Based on 15,000 Copies @ $.07 = $1,050)

521200 OPERATING SUPPLIES: **$78,000**

To cover veterinary supplies (vaccinations, antibiotics, anesthesia, syringes, needles, flea dip, microchips, euthanasia, etc.) To cover supplies for animal control officers (leads, tickets, warnings, business cards, etc.)

521208 POLICE SUPPLIES **$2,000**

To cover the cost of ammunition associated with the Class I & 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 5 cases of ammunition annually to meet the needs of training and/or certification. Duty gear (belts, holsters, ASP Baton, pepper spray)
Ammunition $200 X 5 = $1,000.00
Duty Gear $100 X 4 = $400.00
Asp Batons $100 X 4 = $400.00
Pepper Spray $50 X 4 = $200.00

521300 FOOD SUPPLIES: **$12,648**

Dry dog food is purchased by the pallet at an average cost of $950.00 per pallet. In order to meet the needs of the shelter population Animal Services will need to purchase one pallet per month. $950.00 X 12 = $11,400

Wet dog food is needed for puppies and to dispense medications daily. Approximately 8 cases are required per month at a cost of $13.00 per case. 8 X $13 X 12 = $1,248.00

521402 OCCUPATIONAL HEALTH SUPPLIES: **$3,710**

To cover the cost of pre-inoculation (Imovax) against rabies for four staff employees ($840 for three shot series per employee, $840 X 4 = $3,360). This would also cover the cost of titer tests and any booster shots needed for up to five staff employees ($70 per titer / booster, $70 X 5 = $350). $3,360 + $350 = $3,710

522000 BUILDING REPAIRS AND MAINTENANCE: $6,000

Recommended by Building Services; to cover the cost of repairs, routine maintenance, and 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: $5,005

To cover the cost of seven vehicles based on the average yearly repairs from maintenance reports prepared by fleet services. This includes an additional vehicle to our fleet from the previous year.

524000 BUILDING INSURANCE: $969

To cover the cost of allocated building insurance per schedule.

524100 VEHICLE INSURANCE: $5,096

To cover the cost of allocated vehicle insurance per schedule.
Seven vehicles @ $728 per vehicle = $5,096

524200 PROFESSIONAL LIABILITY INSURANCE $440

To cover the annual cost of Veterinary Professional Liability Insurance through the AVMA PLIT for the staff Veterinarian.

524201 GENERAL TORT LIABILITY INSURANCE: $1,781

To cover the cost of general tort liability insurance (based on new rates from Risk Manager).

524900 DATA PROCESSING EQUIPMENT INSURANCE: $23

To cover the animal services office for a $5,000 limit of coverage

525000 TELEPHONE: $1,320

To cover all of the telephone service for communicating with internal departments as well as Lexington County citizens. There are 5 lines and one auto attendant.

525004- WAN SERVICE CHARGES $3,360

To cover the costs associated with the Verizon WAN services for LCAS officer mobile computers @ $40 per Mobile Data Terminal (6) and one MIFI device (1).
7 Units X $40 = $280 per month X 12 Months = $3,360

525006 GPS MONITORING CHARGES $1,596

To cover the cost of (7) GPS devices for fleet monitoring. The cost to maintain service for each unit is $19.00 per month. The total cost annually for all seven units is $1,596.00.
7 Units X $19 = $133 X 12 months = $1,596

525020 CELL PHONES CHARGES: $1,200

To cover the cost of (5) Verizon phone for the Animal Control Officers. 5 phones X $20.00 per month=$100 X 12 months = $1200.

525021 SMART PHONE CHARGES: $1,908

To cover the cost of service for (3) smart phones. These phone is assigned to the Animal Services Director, Sergeant, and Rescue/Transfer Coordinator.
(3) Smart Phones. 3 Phones X $53.00 per month = $159.00 X 12 months = $1908.00

525030 800 MHz RADIO SERVICE CHARGES: $5,624

(8) Radios @ $58.58 per month X 12 = $702.69 X 8 = $5,623.68

525031 800 MHz RADIO MAINTENANCE: $0

525041 E-MAIL SERVICE CHARGES $1,677

To cover the cost of e-mail services for all full time employees of Animal Services (13) plus (2) two additional business emails at a monthly cost of $10.75 each. More often Animal Services is seeing a need for certain 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.)

(11) Employees plus (2) business emails @ $10.75 per month = $139.75
$139.75 X 12 months = $1,677.00

525100 POSTAGE: $500

To cover the cost of mailing correspondence pertaining to the Animal Services Department.

525210 CONFERENCE & MEETING EXPENSE: $7,000

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: $1,060

This account covers the dues for the Veterinarian's membership into the SC Veterinary Association ($340) and membership into the American Veterinary Medical Association ($360). This would also cover the shelter membership into the South Carolina Animal Care and Control Association ($70). Membership to South Carolina Law Enforcement Officers Association for Class I and Class III officers ($150). Membership to Lexington County Law Enforcement Association ($140).

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: $ 1000

To cover costs associated with use of motor pool vehicles when departmental vehicles are out of service for repair. This includes the use of county vehicles by the LCAS Adoption/Rescue Coordinator. Due to the expansion of this program and the increase on rescue organizations used to rescue animals, an increase in the coordinators need for the use of a County vehicle to transport these animals has increased drastically.

525307 UTILITIES- ANIMAL SERVICES: $ 38,200

To cover the cost of utility allocation for the Animal Services facility.

SEWER	~$500 PER MONTH X 12mo =	$6,000
WATER	~$550 PER MONTH X 12mo =	$6,600
PROPANE	~$800 PER MONTH (5 MONTH USEAGE) =	$4,000
ELECTRIC	~$1,800 PER MONTH X 12mo =	$21,600

525400 GAS, FUEL, & OIL: $27,440

To cover the cost of fuel for seven 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 2017-2018 fiscal year Animal Services consumed approximately 10,738 gallons of fuel while traveling an estimated 142,497 miles.
vehicle was added to Animal Services from the previous fiscal year. The estimated cost per gallon of fuel for the fiscal year of 2019-2020 is $1.80.

Estimated Fuel and Oil 2019/2020 based on current FY usage
Average fuel usage per vehicle = 1,900 Gal X 7 = 13,300 Gal
13,300 Gal X $1.80 per Gal = $23,940
Estimated Mileage 150,000
$500 X 7 = $3500 Oil for vehicle service every $5,000 miles

525600 UNIFORMS & CLOTHING: ~~$10,317~~ 11,634

To cover the cost of replacement uniforms and any new hires during the year. Increase due to adding two employees from part-time to full time.

46 Uniform Shirts @ $45 ea	=	2070 ~~$1,260~~
11 Protective Gloves @ $40 ea	=	$440
50 Uniform Pants @ $40 ea	=	$2,000
40 T-Shirts @ 18 ea	=	$720
10 Polos @ $18 ea	=	$180
16 Pair of boots @ $169 ea	=	~~$2,197~~ 2704
10 Pair of rubber boots @ $30 ea	=	$300
3 Body Armor @ $900 ea -	=	$2,700
8 Hats @ $15 ea	=	$120
4 Jackets @ $100 ea	=	$400

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).

525700 EMPLOYEE SERVICE AWARDS **$ 500**

This account provides for the purchase of awards and recognition pens, and plaques to recognize the exceptional efforts of our County Employees and Citizens in promoting and ensuring the public's safety.

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 **$6,575**

Animal traps used to assist citizens in the capture of animals that officers cannot get close enough to safely capture.
(6) dog traps 12 X $240 = $2,880

Catch poles to assist with the safe capture and handling of animals by officers.
(4) 28" Baton Poles 4 X $80 = $320
(4) 4-foot Standard catch pole 4 X $90 = $360
(4) 5-foot standard catch pole 4 X $95 = $380
(2) 7 to 12-foot extension catch pole 2 X $150 = $300

Cat grabbers for the safe handling of cats by the staff
(4) 38" cat tongs $65 X 4 = $260

(4) Rechargeable Streamlight vehicle mounted flashlights 2 X $150 = $300
(4) Streamlight Protac flashlight 4 X $55 = $220
(4) Replacement digital cameras, case, and memory cards 4 X $145 = $580

(3) Microchip Pet ID Scanners 3 X $325 = $975

(2) 3/4 TON PICKUP TRUCK W/ UTILITY BODY AND ACCESSORIES (REPLACEMENTS) **$88,847**

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.

- (2) ¾ Ton pickup truck - $60,000
- (2) Utility body w/ accessories - $25,847
- (2) Emergency light package - $3,000

(2) REPLACEMENT WASHING MACHINES FOR SHELTER **$1100**

Due to excessive wear and tear on washing machines that are ran 6 days a week.

2) REPLACEMENT DRYERS SHELTER **$900**

Due to excessive wear and tear on dryers that are ran all day, 6 days a week.

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM
GENERAL FUND
Annual Budget
Fiscal Year - 2019-20

Fund: 1000
Division: Animal Services
Organization: 131200

Object Code	Expenditure Classification	BUDGET 2019-20 Requested	2019-20 Recommend	2019-20 Approved
	Personnel			
510100	Salaries & Wages -	0		
510200	Overtime	0		
511112	FICA Cost	0		
511113	State Retirement	0		
511120	Insurance Fund Contribution -	0		
511130	Workers Compensation	0		
511213	State Retirement - Retiree	0		
	*** Total Personnel**	**0**		
	Operating Expenses			
520300	Professional Services	0		
520702	Technical Currency & Support	0		
520800	Outside Printing	0		
521000	Office Supplies	0		
521100	Duplicating	0		
521200	Operating Supplies	1,500		
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**	**1,500**		
	**** Total Personnel & Operating**	**1,500**		
	Capital			
540000	Small Tools & Minor Equipment	405		
540010	Minor Software			
	All Other Equipment	~~96,318~~ 102,667		
	**** Total Capital**	**~~95,913~~ 103,072**		
	***** Total Budget Appropriation**	**~~97,413~~ 104,572**		

SECTION IV

COUNTY OF LEXINGTON
NEW PROGRAM
Capital Item Summary
Fiscal Year - 2019-20

Fund # 1000 Fund Title: General
Organization # 131200 Organization Title: Animal Services
Program # Program Title: Animal Services Surgical Suite

Qty	Item Description	***BUDGET*** 2019-20 Requested Amount
540000	Small Tools & Minor Equipment	405
1	Surgical Suite Building	74 ~~68~~,813
3	Surgical Tables	5,333
2	Anesthesia and Respiratory Systems	10,160 ~~9,406~~
1	Centrifuge Machine and Refractometer	2,436
1	Denatal Repair System	3,810
1	Autoclave	6,115
	** **Total Capital (Transfer Total to Section III)**	103,072 ~~96,318~~

SECTION V - PROGRAM OVERVIEW

Animal Services – Construction of new Surgical Suite and Treatment Center for Animal Services.

Summary of Program:

The Animal Services Staff Veterinarian conducts approximately 1200 spay and neuter surgical procedures annually. The current facilities utilized for these and other surgical procedures consist of a food storage shed repurposed in 2006 as a surgery and office area for the Staff Veterinarian. When this building was converted, the annual surgical procedures averaged approximately 363 (three-year average).

Over the 12 years since this surgical area was constructed, the landscape and culture in the animal shelter world and standards of veterinary care have changed tremendously. The primary focus of animal services nationally and Lexington County Animal Services, has shifted from enforcement and impoundment, toward education through public outreach and lowering euthanasia rates. To accomplish these objectives, Lexington County Animal Services has enhanced the adoption and rescue programs which have significantly increased the live release of animals from the shelter. Since 2006, the euthanasia rate has steadily decreased from 86.5% to the current rate of 22.4%. The enhanced adoption and rescue programs have contributed greatly to this reduction. The spaying and neutering of animals prior to adoption is mandated by South Carolina Law and Lexington County Ordinances. In 2018, County Council also amended the Lexington County Ordinance to include mandatory spay and neuter of dogs impounded for being at large.

The current Lexington County Animal Services facility limits surgical capabilities through space, equipment, and layout. The facility allows for only one surgical procedure to be performed at a time, with one surgical table and anesthesia machine. The pre-op preparation, surgery, and post-op procedures take place on one table due to the limited space. This adds significant time to the surgical process and time between surgical procedures.

The new Surgical Suite will be specifically designed for the purpose having an efficient spay and neuter process, along with the ability to conduct other surgical procedures. The Surgical Suite will have two surgical tables and a third preparation and recovery table. The configuration and flow of this process will significantly decrease the amount of spay and neuter time an estimated 50%. The Staff Veterinarian currently spends two to three full week-days days on spay and neuter surgeries. The Surgical Suite would free up a significant amount of hours for the Staff Veterinarian to conduct more surgeries to further expand our adoption program, provide the opportunity to conduct spay and neuter surgeries for our rescue animals increasing the rescue potential, and allow for the spay and neutering of animals impounded for being and large. This more efficient use of the Staff Veterinarian's work hours will also allow for them to focus on other medical treatments. The result of these improvements will also assist Lexington County Animal Services in achieving a higher level of best practices of care according to the standards of Veterinarian Medicine.

The current surgical area will continue to serve as the Staff Veterinarian's office where medical records, controlled substance accountability paperwork, and other administrative tasks are completed. This area will also serve as an isolation treatment area for animals that have or potentially have significant health issues that would cause a risk of exposure to the general shelter population. Animals can be examined and provided with initial treatment in this isolation area without risk of contaminating other animals and housing areas within the facility.

SECTION VI - LINE ITEM NARRATIVES

SECTION VI A - SUMMARY OF REVENUES

This project has the potential to increase adoptions which have a fee of $40 and increase rescue transfers which have a $15 transfer fee. This program can also generate revenue through spaying and neutering animals impounded for running at large with a $50 reclaim fee.

SECTION VI B - LISTING OF POSITIONS

No new positions are associated with this new program.

SECTION VI C - OPERATING LINE ITEM NARRATIVES

521200 OPERATING SUPPLIES: $1,500

To cover additional recurring surgical supplies (syringes, needles, forceps, towels, spay hooks, etc.)

SECTION VI D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 SMALL TOOLS & MINOR EQUIPMENT $405

Foot Pump & Dispenser used to sanitize hands before surgery $59.15
(2) Surgical Instrument Tables 2 X $172.50 = $345.00

SURGICAL SUITE BUILDING 74 **$68,813**

14 X 24 building with two rooms. This estimate includes the following:

Site Preparation $5,000
Pre-Engineered Building $17,500
Plumbing, Mechanical, Electrical $15,050
Windows, Doors, Flooring, Hardware $17,500
10% Contingency $5,505
15% Contractor Markup $8,258
A/E Fees $6,000

(3) SURGICAL TABLES **$5,333**

(2) V-top Surgery Tables 2 x $2,138.00 = $4276.00
(1) Fold Down Exam Table = $1,057.00

(2) ANESTHESIA AND RESPIRATORY SYSTEMS 10,160 ~~$9,406~~

(2) Tabletop Pulse Oximeter 2 X 1,288.63 = $2577.26
(2) Anesthesia System 2 X $1,795.00 = $3590.00
(2) Matrix Vip Vaporizer 2 X $1,399.00 = $2798.00
(2) Respiratory Monitor 2 X $220.00 = $440.00
IV Pump $754.29

CENTRIFUGE MACHINE AND REFRACTOMETER **$2,436**

The centrifuge machine and refractometer allows the staff veterinarian to conduct bloodwork analysis on animals to determine medical issues. The purchase of this machine allows for in-house identification of and treatment of illnesses without the need for outside medical service requests.

DENTAL REPAIR SYSTEM **$3,810**

A dental repair system to complete necessary dental work and tooth extractions for animals. This dental repair is required to correct rotten or broken teeth that can cause serious health issues in animals.

AUTOCLAVE **$6,115**

An additional/larger autoclave is necessary to properly sterilize surgical utensils and towels.

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM - LARGE ANIMAL RESPONSE
GENERAL FUND
Annual Budget
Fiscal Year - 2019-20

Fund: 1000
Division: Animal Services
Organization: 131200

Object Code	Expenditure Classification	2019-20 Requested	BUDGET 2019-20 Recommend	BUDGET 2019-20 Approved
	Personnel			
510100	Salaries & Wages - 3	90,766		
510200	Overtime	3,000		
511112	FICA Cost	6,944		
511113	State Retirement	8,758		
511114	Police Retirement	6,289		
511120	Insurance Fund Contribution -	23,400		
511130	Workers Compensation	2,595		
511213	State Retirement - Retiree	0		
	*** Total Personnel**	**141,752**		
	Operating Expenses			
520300	Professional Services	15,000		
520702	Technical Currency & Support	2,340		
521000	Office Supplies	500		
521100	Duplicating	350		
521200	Operating Supplies	5,000		
521208	Police Supplies	300		
521300	Food Supplies	5,000		
521402	Occupational Health Supplies	2,520		
520308	Health Screening Services	70		
522000	Building Repairs and Maintenance	2,000		
522200	Small Equipment Repairs and Maintenance	500		
522300	Vehicle Repairs and Maintenance	715		
524000	Building Insurance	500		
524100	Vehicle Insurance	557		
524201	General Tort Liability Insurance	125		
524202	Surety Bonds -	0		
525004	WAN Service Charges	480		
525006	GPS Monitoring Charges	228		
525020	Cell Phone	240		
525030	800 MHz Radio Service Charges-1	703		
525031	800 MHz Maintenance Charges-1	0		
525041	E-mail Service Charges -	387		
525210	Conference, Meeting, Training	7,000		
525307	Utilities - Animal Services	7,200		
525400	Gas, Fuel, & Oil	4,000		
525600	Uniforms & Clothing	2,237		
	*** Total Operating**	**57,952**		
	**** Total Personnel & Operating**	**199,704**		
	Capital			
	Small Tools & Minor Equipment	1,065		
	All Other Equipment	214,011		
540000	**** Total Capital**	**215,076**		
	***** Total Budget Appropriation**	**414,780**		

SECTION IV

COUNTY OF LEXINGTON
NEW PROGRAM
Capital Item Summary
Fiscal Year - 2019-20

Fund # 1000 Fund Title: General
Organization # 131200 Organization Title: Animal Services
Program # Program Title: Large Animal Response

Qty	Item Description	***BUDGET*** 2019-20 Requested Amount
540000	Small Tools & Minor Equipment	1,065
1	Barn	130,220
1	3/4 Ton Pickup Truck W/Utility Body and Accessories	44,424
1	MDT Computer	3,917
1	800 MHz Radio	5,000
1	Stock Trailer	10,000
1	Fencing	20,450

**** Total Capital (Transfer Total to Section III)** **215,076**

SECTION V – NEW PROGRAM OVERVIEW

Animal Services – Large Animal Response

Summary of Program:

The Lexington County Sheriff's Department has been providing large animal investigation and enforcement services for Lexington County. In an attempt to consolidate all animal related services, this budget request will provide the resources needed to successfully provide this service in the Animal Services Department. Significant changes to the County Ordinance regarding animals is also required to allow Animal Control Officers to take enforcement action when dealing with large animals. This will include animals at large, neglect, abuse, abandonment, and the disposition of these animals after they are in the custody of Lexington County. The current ordinance covers dogs and cats only.

Based on historical information received from the Lexington County Sheriff's Department, these resources are required to handle the call response, transport, and housing of livestock. These types of cases could take weeks or months to resolve depending on the nature of the call. Call response includes horses, cows, goats, pigs, sheep, chicken, bison, emus, miniature donkeys, and cock fighting. Calls for service are projected to be between approximately 600 the first year, with approximately 70 requiring further investigation. Calls for service are received 7 days a week and all hours of the day which will require having an officer on call at all times. In 2018, the Lexington County Sheriff's Department took approximately 70 animals into custody. For this reason, we are requesting one (1) full time animal control officer specializing in large animal response. Further, when the situation warrants, animals will be taken into custody which will require a facility to house the animals and the need for food and veterinary care. An additional two caretaker positions, shelter attendants, will be needed to care for the large animals while in the custody of the county and maintain the faculty throughout the year.

SECTION VI - LINE ITEM NARRATIVES

SECTION VI A - SUMMARY OF REVENUES

This project will not generate new revenues for Lexington County.

SECTION VI B - LISTING OF POSITIONS

(1) Animal Services – Animal Control Officer, 108 Salary. This position is to be filled by a full time (80 hour) employee.

(2) Animal Services – Shelter Attendants, 105 Salary. This positions are to be filled by two full time (80 hour) employees.

SECTION VI C - OPERATING LINE ITEM NARRATIVES

520300 PROFESSIONAL SERVICES: $ 15,000

To cover the cost of large animal veterinarians and farriers.

520702 TECHNICAL CURRENCY AND SUPPORT $2,340

To cover the costs of contracting for software 'updates' and for contractor services. The technical currency is priced on a per license basis:

HELP INC. - one license at a cost of $960
ONE SOLUTION- one Digital Dispatch license at a cost of $800 plus $160 maintenance = $960
ONE SOLUTION- one AVL licenses at a cost of $100 plus $20 maintenance = $120
NET MOTION- one licenses at a cost of $300

521000 OFFICE SUPPLIES: $500

To cover routine office supplies (paper, pens, pencils, ribbons, file folders, etc)

521100 DUPLICATING: $350

To cover the cost of making copies of invoices, budget forms and internal control work papers. (Based on 5,000 Copies @ $.07 = $350)

521200 OPERATING SUPPLIES: $5,000

To cover supplies needed with the capture and handling of large animals. (i.e. halters, lead ropes, blankets, etc.)

521208 POLICE SUPPLIES $300

Duty gear (belts, holsters, ASP Baton, pepper spray)

Duty Gear $200
Asp Batons $100

521300 FOOD SUPPLIES $5,000

To cover the cost for food supplies for any large animals that are impounded (hay, sweet feed, etc).

521402 OCCUPATIONAL HEALTH SUPPLIES: $2,520

To cover the cost of pre-inoculation against rabies (Imovax). The price of the vaccine is $840 per employee.
3 employees' X $840 (ea) = $2,520

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

522000 BUILDING REPAIRS AND MAINTENANCE: $2,000

To cover the cost maintenance on new building to house animals.

522200 SMALL EQUIPMENT REPAIRS AND MAINTENANCE: $500

To cover the cost of repairs to catch animal handling tools.

522300 VEHICLE REPAIRS AND MAINTENANCE: $715

To cover the cost of vehicle and trailer repairs and maintenance based on the average yearly repairs from maintenance reports prepared by fleet services.

524000 BUILDING INSURANCE: $500

To cover the cost of allocated building insurance per schedule.

522300 VEHICLE INSURANCE: $557

To cover the cost of allocated vehicle insurance per schedule.

524201 GENERAL TORT LIABILITY INSURANCE: $125

To cover the cost of general tort liability insurance (based on new rates).

(1) Animal Control Officer @ $77 = $77
(2) Shelter Attendants @ $24 = $48

525004- WAN SERVICE CHARGES $480

To cover the costs associated with the Verizon WAN services for LCAS officer mobile computers @ $40 per Mobile Data Terminal.

525006- GPS MONITORING CHARGES $228

To cover the cost of GPS devices for fleet monitoring. The cost to maintain service for each unit is $19.00 per month. $19 X 12 months = $228

525020 CELL PHONES CHARGES: $240

To cover the cost of Verizon phone for the Animal Control Officer. $20.00 per month X 12 months = $240.

525030 800 MHz RADIO SERVICE CHARGES: $703

$58.58 per month X 12 = $702.69

525041 E-MAIL SERVICE CHARGES $387

To cover the cost of e-mail services for full time employees of Animal Services (3) at a monthly cost of $10.75 each.

(3) Employees at $10.75 per month X 3 X 12 = $387

525210 CONFERENCE, MEETING, & TRAINING EXPENSE **$7000**

To cover the cost of training classes for all new and current animal control officers in order to allow them to handle large animals. This training will cover the investigation, safe transport and chemical immobilization of large animals that is currently not offered to officers who handle dogs and cats.

525307 UTILITIES- ANIMAL SERVICES: **$7,200**

To cover the cost of utility allocation for the Animal Services facility.

SEWER	~$100 PER MONTH X 12mo =	$1200
WATER	~$200 PER MONTH X 12mo =	$2400
ELECTRIC	~$300 PER MONTH X 12mo =	$3600

525400 GAS, FUEL, AND OIL: **$4,000**

To cover the cost of fuel for animal control officer vehicle that will be used to patrol Lexington County on a daily basis.

525600 UNIFORMS & CLOTHING: **$ 2,237**

To cover the cost of uniforms and new hires.

6 Uniform Shirts @ $45 ea	=	$270
1 Protective Gloves @ $40 ea	=	$40
4 Uniform Pants @ $40 ea	=	$160
12 T-Shirts @ 18 ea	=	$216
3 Polos @ $18 ea	=	$54
3 Pair of boots @ $169 ea	=	$507
2 Pair of rubber boots @ $30 ea	=	$60
1 Body Armor @ $900 ea	=	$900
1 Hats @ $15 ea	=	$15
1 Hats @ $15 ea	=	$15

SECTION VI D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 SMALL TOOLS & MINOR EQUIPMENT **$1,065**

Catch poles to assist with the safe capture and handling of animals by officers.
(1) 28" Baton Poles $80
(1) 5-foot standard catch pole $95
(1) 7 to 12-foot extension catch pole $150

Cat grabbers for the safe handling of cats
(1) 38" cat tongs $65

(1) Rechargeable Streamlight vehicle mounted flashlights $150
(1) Streamlight Protac flashlight $55
(1) Digital camera, case, and memory card $145
(1) Microchip Pet ID Scanner $325

LARGE ANIMAL BARN **$130,220**

60 X 80 building with six stalls. This estimate includes the following:

Site Preparation and clearing $10,000
Pre-Engineered Building $70,000
Stall Construction $15,000
Plumbing, Mechanical, Electrical $4,000
Concrete Slab $6,600
20% Contractor Markup $21,120
A/E Fees $3,500

(2) 3/4 TON PICKUP TRUCK W/ UTILITY BODY AND ACCESSORIES **$44,424**

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 - $30,000
(1) Utility body w/ accessories - $12,924
(1) Emergency light package - $1,500

(1) MOBILE DATA TERMINAL **$3,917**

To cover the cost of purchasing a Mobile Data Terminals, vehicle mount, and desk top docking station for Animal Services field vehicle at $3917.

(1) 800 MHz RADIO **$5,000**

To cover the cost of purchasing an additional 800 MHz handheld radio and accessories for direct field communications.

(1) STOCK TRAILER **$10,000**

To cover the cost of purchasing a stock trailer to transported animals taken into custody.

(1) PERIMETER FENCING **$20,450**

To cover the cost of purchasing and installing perimeter fencing around large animal housing area. 1100' of 6' chain link with barbed wire and gate. $20,450.00

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2019-20

Fund: 1000
Division: Department of Emergency Services
Organization: 131300 - Communications

Object Code	Expenditure Classification	2017-18 Expenditure	2018-19 Expend. (Dec)	2018-19 Amended (Dec)	BUDGET 2019-20 Requested	2019-20 Recommend	2019-20 Approved
	Personnel						
510100	Salaries & Wages - 62	1,399,920	770,840	1,986,689	2,071,752		
510199	Special Overtime	410,193	211,352	428,326	490,719		
510200	Overtime	0	0	0	0		
510300	Part Time - 1 (0.5 FTE) / LS	130,955	59,991	161,268	181,510		
511112	FICA Cost	139,469	74,534	204,738	209,915		
511113	State Retirement	245,562	133,467	364,671	426,963		
511120	Insurance Fund Contribution - 62	390,000	241,800	483,600	483,600		
511130	Workers Compensation	6,918	3,789	8,962	10,432		
511131	S.C. Unemployment	0	0	0	0		
	*** Total Personnel**	**2,723,017**	**1,495,773**	**3,638,254**	**3,874,891**		
	Operating Expenses						
520246	NCIC Access Fee	6,000	6,000	7,850	8,410		
521000	Office Supplies	0	132	0	0		
522200	Small Equipment Repairs & Maintenance	0	0	0	0		
524000	Building Insurance	2,845	1,953	3,186	3,875		
524201	General Tort Liability Insurance	1,409	1,594	1,828	2,019		
524202	Surety Bonds	285	0	80	0		
524900	Data Processing Insurance	291	326	275	275		
525041	E-mail Service Charges - 73	8,020	3,504	9,546	9,417		
525250	Motor Pool Reimbursement	0	0	0	0		
525300	Utilities - Admin. Bldg.	4,725	1,840	22,300	22,300		
525319	Utilities - 911 Communications Cntr/EOC	48,049	22,875	56,161	56,161		
525332	Utilities - Comm. Tower	3,793	1,453	5,500	5,500		
525600	Uniforms & Clothing	19,234	6,910	20,338	18,297		
	*** Total Operating**	**94,651**	**46,587**	**127,064**	**126,254**		
	**** Total Personnel & Operating**	**2,817,668**	**1,542,360**	**3,765,318**	4,001,145 ~~4,000,983~~		
	Capital						
	All Other Equipment	0	0	5,659	5,659		
	**** Total Capital**	**0**	**0**	**5,659**	**5,659**		
	***** Total Budget Appropriation**	**2,817,668**	**1,542,360**	**3,770,977**	**4,006,804**		

SECTION IV

COUNTY OF LEXINGTON
NEW PROGRAM
Capital Item Summary
Fiscal Year - 2019-20

Fund # 1000 Fund Title: E911
Organization # 131300 Organization Title: DES Communications
Program # Program Title:

Qty	Item Description	***BUDGET*** 2019-20 Requested Amount
	Radio Replacement	5,659

**** Total Capital (Transfer Total to Section III)** **5,659**

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 responsible for dispatching and monitoring the safety of the following agencies: 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), Lexington Medical Center and Animal Services. Lexington County Communications is also responsible for the after hours receipt, processing and dispatching of calls for service for the following Lexington County Departments: Coroner's Office, Public Works, Building Maintenance, Building Security, and Fleet Services. The Lexington County Communications Center receives approximately 37,057 calls per month, resulting in the processing of approximately 21,447 Fire Service calls; 51,205 EMS calls; 76,277 Municipal Police Department calls; 200,151 Sheriff's Department calls for service annually and answered 444,689 telephone calls in calendar year 2018.

Staffing for the Communications Center consists of 4 (four) primary 12 (twelve) hour shifts, of which 2 (two) Shifts include 1 (one) Captain, 1 (one) Lieutenant, 3 (three) Sergeants, 6 (six) Corporals, that work from 0700 hours to 1900 hours, and 2 (two) shifts that include, 1 (one) Captain, 1 (one) Lieutenant, 3 (three) Sergeants, 6 (six) Corporals, work from 1900 hours to 0700 hours, Call-takers are scheduled during the peak hours, 4 (four) from 0900-2100, 4 (four) from 1000-2200, 4 (four) from 1100-2300, and 4 (four) from 1200-0000. The Communications Center also employs a Compliance Manager 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 60 (sixty) full time employees is overseen by the Chief of Communications for a total of 62 (sixty-two) 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, Pro-QA 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.

PERFORMANC DICATORS **911 Comm ations 2018**

Total Telephone Calls	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	TOTALS
Lexington County	35,235	33,893	37,692	36,652	39,350	39,516	37,952	39,290	36,646	38,095	34,347	36,021	444,689
Batesburg/Leesville	334	284	258	308	345	313	245	323	287	301	306	78	3,382
Cayce	481	526	557	545	570	615	591	579	545	577	528	449	6,563
West Columbia	1,111	939	1,054	1,142	1,157	1,244	1,258	1,337	1,221	1,116	1,143	1,032	13,754
Total Telephone Calls	***37,161***	***35,642***	***39,561***	***38,647***	***41,422***	***41,688***	***40,046***	***41,529***	***38,699***	***40,089***	***36,324***	***37,580***	***468,388***
Cell Phone Calls	**Jan**	**Feb**	**Mar**	**Apr**	**May**	**Jun**	**Jul**	**Aug**	**Sep**	**Oct**	**Nov**	**Dec**	**TOTALS**
Lexington County	32,686	31,819	35,247	34,410	33,917	37,249	27,121	28,320	25,361	26,395	23,646	25,123	361,294
Batesburg/Leesville	241	165	198	220	250	234	172	240	203	219	234	55	2,431
Cayce	359	362	426	396	429	436	402	439	395	430	375	340	4,789
West Columbia	887	780	902	975	951	1,020	1,055	1,121	1,126	934	952	859	11,562
Total Cell Phone Calls	***34,173***	***33,126***	***36,773***	***36,001***	***35,547***	***38,939***	***28,750***	***30,120***	***27,085***	***27,978***	***25,207***	***26,377***	***380,076***
VOIP Phone Calls	**Jan**	**Feb**	**Mar**	**Apr**	**May**	**Jun**	**Jul**	**Aug**	**Sep**	**Oct**	**Nov**	**Dec**	**TOTALS**
Lexington County									810	858	854	826	3,348
Batesburg/Leesville									41	33	45	12	131
Cayce									64	76	79	67	286
West Columbia									No Data	98	103	91	292
Total Cell Phone Calls	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***915***	***1,065***	***1,081***	***996***	***4,057***
Law Enforcement CAD Events	**Jan**	**Feb**	**Mar**	**Apr**	**May**	**Jun**	**Jul**	**Aug**	**Sep**	**Oct**	**Nov**	**Dec**	**TOTALS**
Airport PD	10	10	16	16	14	23	21	24	15	20	18	14	201
Chapin PD	365	317	307	331	442	344	360	323	281	292	292	260	3,914
Gaston PD	389	372	360	366	418	441	424	403	342	405	317	377	4,614
Irmo PD	1,438	1,505	1,477	1,492	1,356	1,443	1,422	1,809	1,315	1,403	1,148	1,174	16,982
Lexington PD	2,459	2,462	2,618	2,693	2,653	2,715	2,465	2,852	2,486	2,656	2,447	2,892	31,398
Pelion PD	129	129	168	161	195	206	156	161	173	201	132	153	1,964
Pineridge PD	239	186	159	93	113	268	333	400	212	218	148	122	2,491
South Congaree PD	446	446	503	505	519	512	471	504	459	517	463	390	5,735
Springdale PD	429	503	591	499	592	566	479	512	548	579	578	487	6,363
Swansea PD	264	286	240	211	277	204	227	182	192	191	143	198	2,615
Total Municipal LE CAD Events	***6,168***	***6,216***	***6,439***	***6,367***	***6,579***	***6,722***	***6,358***	***7,170***	***6,023***	***6,482***	***5,686***	***6,067***	***76,277***
Sheriff's Department	17,696	15,108	16,583	16,288	17,297	17,142	17,534	17,328	16,252	17,280	15,699	15,944	200,151
Total Law Enforcement CAD Events	***23,864***	***21,324***	***23,022***	***22,655***	***23,876***	***23,864***	***23,892***	***24,498***	***22,275***	***23,762***	***21,385***	***22,011***	***276,428***
EMS CAD Events	**Jan**	**Feb**	**Mar**	**Apr**	**May**	**Jun**	**Jul**	**Aug**	**Sep**	**Oct**	**Nov**	**Dec**	**TOTALS**
Lexington County EMS	4,283	3,898	3,935	3,960	4,459	4,246	4,325	4,514	4,315	4,390	4,304	4,576	***51,205***
Fire Service CAD Events	**Jan**	**Feb**	**Mar**	**Apr**	**May**	**Jun**	**Jul**	**Aug**	**Sep**	**Oct**	**Nov**	**Dec**	**TOTALS**
Lexington County Fire	1,530	1,230	1,311	1,277	1,336	1,357	1,367	1,373	1,385	1,363	1,243	1,382	16,154
Irmo Fire	446	324	339	395	385	362	343	332	311	347	349	342	4,275
Airport Fire	2	5	3	3	0	1	0	1	1	2	0	1	19
Batesburg Fire	87	82	93	82	64	71	85	91	77	83	91	93	999
West Columbia Fire	195	164	168	180	188	199	182	207	203	166	208	193	2,253
Total Fire CAD Events	***2,260***	***1,805***	***1,914***	***1,937***	***1,973***	***1,990***	***1,977***	***2,004***	***1,977***	***1,961***	***1,891***	***2,011***	***21,447***
Miscellanous Departments	**Jan**	**Feb**	**Mar**	**Apr**	**May**	**Jun**	**Jul**	**Aug**	**Sep**	**Oct**	**Nov**	**Dec**	**TOTALS**
Animal Control	38	30	32	54	46	56	46	38	60	72	46	81	599

PERFORMANCE INDICATORS — **911 Communications 2018**

Coroner	79	70	76	70	73	78	65	59	62	63	66	81	842
Total Events Processed In CAD	117	100	108	124	119	134	111	97	122	135	112	162	1,441

Miscellaneous Activity	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	TOTALS
Complaints	0	8	4	2	1	0	1	0	0	0	0	1	17
Attaboys	0	0	0	2	1	0	0	1	2	2	1	0	9
NCIC Enteries/Deletions/CCH	392	361	354	535	413	386	402	364	282	344	320	288	4,441
Tape Request Completed	102	215	183	180	162	177	158	207	128	160	107	140	1,919
Vacancies/Apps in Progress	7/11	8/32	8/2	11/88	6/50	9/66	18/24	13/37	0/12	15/41	161/12	12/22	

Dispatch Times	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Yearly
FIRE - A/O Calls - % under 4 min	82%	81%	83%	87%	90%	88%	82%	84%	88%	91%	91%	90%	86%
B/C Calls - % under 3 min	65%	70%	74%	62%	76%	77%	70%	72%	73%	74%	77%	80%	73%
D Calls - % under 2 min	86%	84%	88%	89%	92%	91%	88%	91%	89%	93%	93%	93%	90%
E Calls - under 1 min	55%	39%	39%	51%	51%	49%	45%	40%	51%	53%	56%	45%	48%
EMS - A/O Calls - % under 4 min	75%	72%	72%	77%	76%	76%	69%	73%	77%	81%	76%	82%	75%
B/C Calls - % under 3 min	61%	61%	64%	66%	66%	65%	61%	63%	64%	69%	66%	70%	65%
D Calls - % under 2 min	40%	41%	43%	42%	44%	40%	41%	42%	43%	49%	46%	48%	43%
E Calls -% under 1 min	46%	50%	52%	55%	59%	58%	59%	59%	57%	50%	45%	62%	55%
LAW - A/O Calls - % under 4 min	56%	52%	59%	53%	58%	54%	52%	57%	63%	65%	62%	61%	58%
B/C Calls - % under 3 min	25%	21%	24%	21%	25%	23%	20%	22%	29%	32%	31%	36%	26%
D Calls - % under 2 min	16%	13%	14%	11%	13%	13%	10%	13%	16%	19%	21%	22%	15%
E Calls -% under 1 min	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%

% of 911 Telephone Calls Answered	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Yearly
Within 10 Seconds	87.46%	87.82%	80.76%	78.92%	79.57%	79.91%	83.41%	80.61%	81.69%	79.92%	82.67%	84.85%	82.17
Within 20 Seconds	99.07%	98.87%	94.62%	95.27%	97.02%	96.78%	97.24%	97.13%	97.72%	96.63%	97.26%	97.68%	97.08
Within 30 Seconds	99.83%	99.76%	95.88%	97.74%	99.21%	99.01%	99.19%	99.20%	99.41%	98.55%	99.29%	99.34%	98.86

Shift Comparison % of 911Calls Answered	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Yearly
A Shift within 10 Seconds	92.68%	90.97%	82.81%	82.04%	85.22%	81.80%	89.03%	83.81%	88.69%	82.71%	81.71%	85.43%	85.25
B Shift within 10 Seconds	92.66%	92.41%	83.15%	83.96%	83.50%	89.41%	90.00%	88.77%	89.83%	87.09%	87.07%	92.84%	88.91
C Shift within 10 Seconds	84.94%	72.24%	63.98%	69.35%	70.22%	75.93%	79.96%	74.23%	71.84%	73.52%	77.04%	77.69%	79.17
D Shift within 10 Seconds	88.40%	86.56%	76.47%	80.44%	79.22%	73.32%	76.68%	77.81%	71.68%	75.00%	86.68%	79.70%	76.88
Shift Of the Quarter													

Budget Information	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	TOTALS
Lexington CMRS	$		*89,594.31*										$ 89,594.31
Quarterly Wireles Funds (ALL)	$		*364,883.53*	$		*307,681.68*	$		*285,297.91*				$ 957,863.12
CMRS -Cayce	$		*6,307.70*	$		*6,307.70*	$		*6,307.70*				$ 18,923.10
CMRS -West Columbia	$		*5,066.74*	$		*5,670.18*	$		*5,025.66*				$ 15,762.58
CMRS- Batesburg	$		*4,317.11*	$		*3,343.17*	$		*1,711.94*				$ 9,372.22
Tape Fees Collected	$ 87.92	$ 687.30	$ 322.30	$ 244.38	$399.38	$ 376.06	$ 252.92	$ 546.46	$ 285.84	$ 439.38	$ 481.46	$ 146.46	$ 4,269.86
Customer Service Initiatives													

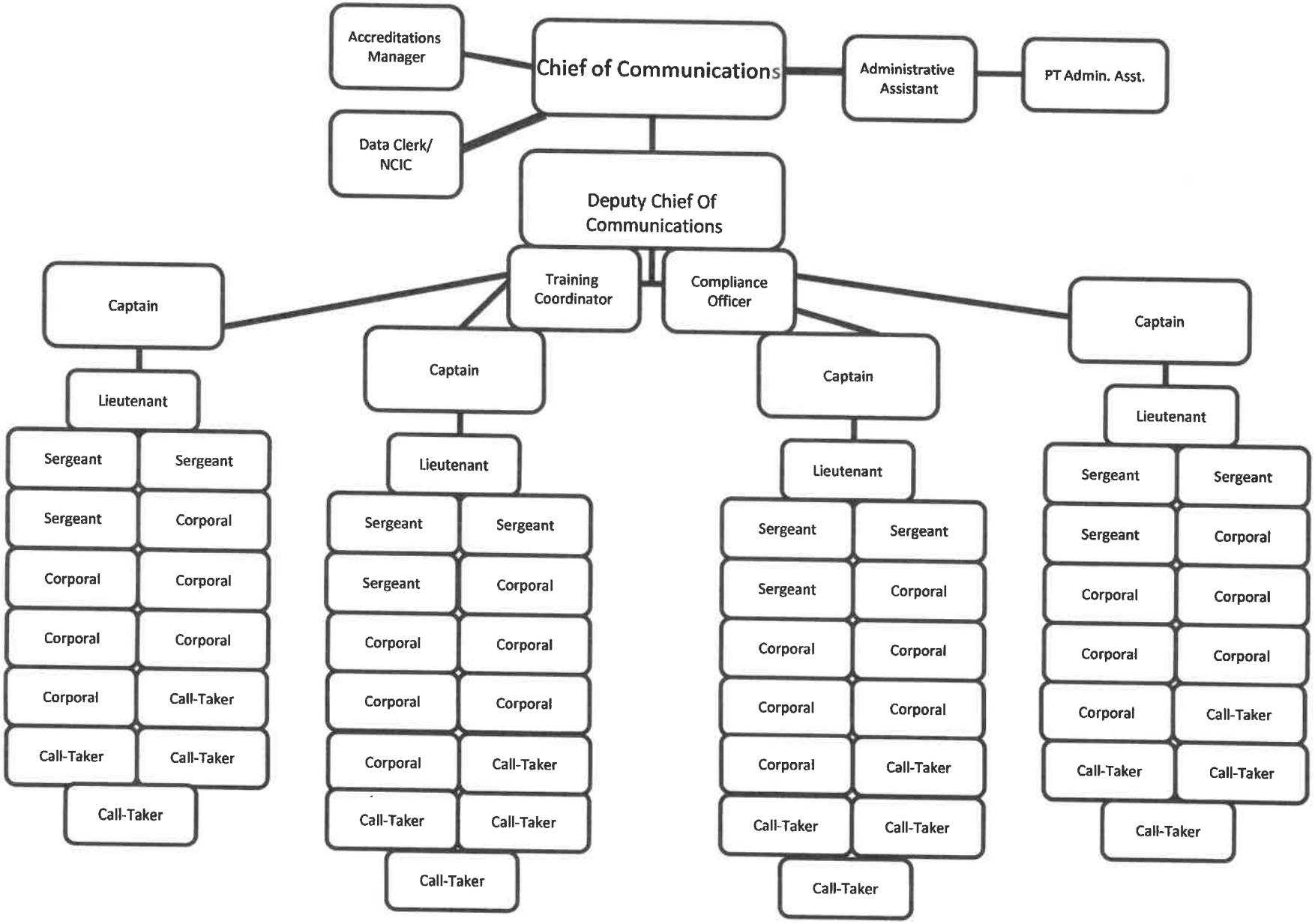
Special Projects	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	TOTALS
Public Education Events	0	0	3	1	3	3	1	1	2	9	10	2	35
													STATRPT

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	12	12		12	110
Telecommunications Operators	24	24		24	108
Call-Taker	16	16		16	106
Part Time Administrative clerk	1	1		1	104
Part Time Telecomm Operator	10	10		10	108
TOTAL POSITIONS	73	73		73	

***62 Positions require Insurance



Created 9/24/2018

SECTION VI.C. – OPERATING LINE ITEM NARRATIVES

COMMUNICATIONS DIVISION

520246 – NCIC ACCESS $8,410

PROGRAM 1 – COUNTY DISPATCH OPERATIONS $8,410

Covers the cost of operating the National Crime Information System for a maximum of 58 users. Annual Access to Datamax.

$10/mo x 58 users x 12 mo = $6,960
$25 x 58 users = $1,450 (Migration fee to move to web version, one time fee. This allows access to the National Crime Information Center through the web. This will no longer go through the county server.)

524000 – BUILDING INSURANCE $3,875

PROGRAM 1 – COUNTY DISPATCH OPERATIONS $3,874.93

This account covers insurance on the one transmitter buildings and ECC on Ball Park Road.

524201 – GENERAL TORT LIABILITY $2,019

PROGRAM 1 – COUNTY DISPATCH OPERATIONS $2,018.75
This insurance protects communications personnel from liability associated with errors or omissions during the performance of their duties.

525202 – SURETY BONDS $0

PROGRAM 1 – COUNTY DISPATCH OPERATIONS $0
Bonds for Communications Personnel.

$0.00 x 55 employees = $0.00

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 $9,417

PROGRAM 1 COUNTY DISPATCH OPERATIONS $9,417

62 Full Time Employee Email accounts x $10.75 x 12 months = $7,998
11 Part Time Employee Email accounts x $10.75 x 12 months = $1,419

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 **$56,161**

PROGRAM 1 –COUNTY DISPATCH OPERATIONS $56,161.01

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	54,779.89
Water	1,096.29
Sewer	284.83

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 **$18,297**

PROGRAM 1 – COUNTY DISPATCH OPERATIONS $18,297

This account will provide uniforms for the Communications Staff. Everyday uniforms. (Uniforms will be re-used if in good condition)

4 Short Sleeve Polo Shirts = $120
4 Uniform Pant = $160
1 T-Shirt/Undershirt = $18
1 Long Sleeve Fleece Shirt = $25
1 Pullover = $35
1 Jacket = $55
1 Knit Beanie = $10
1 Ball Hat = $12

TOTAL per employee = $435.00 x 20 new employees + tax = $9,309

Through attrition, allow two replacement items of polo shirt and uniform pant.

2 Short Sleeve Polo Shirts = $60
2 Pair of Uniform Pants = $80
TOTAL per employee = $~~144.00~~ 140.00 x 60 employees + tax = $8,988

SECTION V.D. – CAPITAL LINE ITEM NARRATIVES

RADIO REPLACEMENT **$5,659**

Current portable radio will reach its end of life in the next 1 year. Communications will phase 1 radio per Fiscal year to replace the two (2) portable radios that are used by the Chief of Communications and Deputy Chief of Communications. Replacing one (1) XTS 5000 portable radio with one (1) APX 6000 portable radio with encryption.

1 APX 6000 + tax = $5,658.71

COMMUNICATIONS 911
BUDGET SUMMARY

1000 = GENERAL FUNDS

FY 2018/2019	$3,770,977	
FY 2019/2020 Proposed	$4,006,804	(6.25% increase)
Personnel	$3,874,891	
Operating	$126,254	
Capital	$5,659	
TOTAL	$4,006,804	

CARRYOVERS

None	$0	

CAPITAL LINE ITEM	COST	CMRS $
Replacement Radio	$5,659	$0

OPERATING INCREASES/(DECREASES)

524000	Building Insurance	increase $505	increase in building appraisals
524201	General Tort Liability	increase $404	increase in coverage rate
524202	Surety Bonds	decrease $550	bonds only due every three years
525041	Email Service Charges	increase $1,032	additional personnel
525600	Uniforms and Clothing	decrease $1,070	reduced cost by vendor

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2019-20

Fund: 1000
Division: ~~Public Safety~~ Emergency Services
Organization: 131400 - Emergency Medical Services

Object Code	Expenditure Classification	2017-18 Expenditure	2018-19 Expend. (DEC)	2018-19 Amended (DEC)	2019-20 Requested	*BUDGET* 2019-20 Recommend	2019-20 Approved
	Personnel						
510100	Salaries & Wages - 174	5,445,221	2,887,141	7,105,902	7,161,578		
510199	Special Overtime	1,949,235	1,011,797	1,677,338	1,696,306		
510200	Overtime	74,143	46,128	0	35,000		
510300	Part Time - LS	313,127	181,869	281,277	329,392		
511112	FICA Cost	559,271	298,018	696,878	704,357		
511113	State Retirement	982,780	527,775	1,210,909	1,432,652		
511120	Insurance Fund Contribution - 174	1,279,200	678,600	1,361,200	1,357,200		
511130	Workers Compensation	721,049	385,654	753,247	862,869		
511131	S.C. Unemployment	3,567	0	0	0		
511213	State Retirement - Retiree	0	0	0	0		
516100	Volunteer Subsistence	4,620	2,865	20,000	20,000		
	*** Total Personnel**	**11,332,213**	**6,019,847**	**13,106,751**	**13,599,354**		
	Operating Expenses						
520100	Contracted Maintenance	31,069	9,032	19,866	16,071		
520104	POA Maintenance	518	304	557	557		
520200	Contracted Services	1,494	428	1,840	1,660		
520201	Physical Fitness Program	44,700	12,985	52,250	55,275		
520202	Medical Service Contract	36,000	21,000	36,000	36,000		
520206	Background History Screening	1,240	0	3,990	4,043		
520233	Towing Service	5,074	1,270	6,105	6,105		
520249	Third Party Billing Services	295,450	72,599	418,636	372,951		
520300	Professional Services	3,400	78	11,800	13,500		
520305	Infectious Disease Services	2,314	3,233	20,550	15,050		
520400	Advertising & Publicity	0	0	2,000	6,845		
520702	Technical Currency & Support	51,978	24,381	55,873	56,423		
520800	Outside Printing	3,280	209	6,400	4,425		
521000	Office Supplies	5,698	2,252	6,050	7,277		
521100	Duplicating	6,812	2,263	7,152	7,464		
521200	Operating Supplies	10,259	5,937	12,650	13,150		
521206	Training Supplies	2,840	667	3,000	4,750		
521213	Public Education Supplies	3,010	1,350	2,500	7,500		
521219	Physical Agility Testing Supplies	529	0	0	0		
521400	Health Supplies	291,148	147,882	266,144	295,200		
522000	Building Repairs & Maintenance	3,631	3,043	12,600	12,600		
522001	Carpet & Tile Cleaning	650	0	1,980	2,160		
522050	Generator Repairs & Maintenance	2,620	292	1,805	1,806		
522200	Small Equipment Repairs & Maint.	2,093	1,672	7,000	7,000		
522300	Vehicle Repairs & Maintenance	171,714	124,084	231,500	260,000		
523100	Building Rental	1,500	875	1,500	1,500		
523200	Equipment Rental	1,343	400	1,680	1,680		
524000	Building Insurance	1,210	6,164	5,557	6,391		
524100	Vehicle Insurance - 45	21,200	22,322	24,024	28,845		
524101	Comprehensive Insurance - 36	24,224	42,047	28,863	33,279		
524200	Professional Liability Insurance	12,641	0	16,016	20,020		
524201	General Tort Liability Insurance	11,956	13,711	14,559	17,589		
524202	Surety Bonds	865	0	0	0		
524800	Ambulance Equipment Insurance - 20	6,835	7,554	7,529	8,659		
525000	Telephone	7,147	4,266	8,290	8,382		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2019-20

Fund: 1000
Division: ~~Public Safety~~ Emergency Services
Organization: 131400 - Emergency Medical Services

Object Code	Expenditure Classification	2017-18 Expenditure	2018-19 Expend. (DEC)	2018-19 Amended (DEC)	BUDGET 2019-20 Requested	2019-20 Recommend	2019-20 Approved
	Con't Operating Expenses:						
525004	WAN Service Charges	19,425	8,484	20,142	23,785		
525006	GPS Monitoring Charges	678	508	2,154	2,154		
525020	Pagers and Cell Phones	9,373	3,927	10,800	9,840		
525021	Smart Phone Charges - 9	3,666	1,518	5,100	6,912		
525030	800 MHz Radio Service Charges - 113	60,481	26,116	75,217	79,435		
525031	800 MHz Maintenance Charges -71	7,290	0	8,308	5,672		
525041	E-mail Service Charges - 198	23,317	9,782	25,806	25,542		
525100	Postage	939	307	4,827	4,927		
525110	Other Parcel Delivery Services	131	55	200	200		
525210	Conference, Meeting & Training Exp	44,295	14,047	46,705	83,583		
525230	Subscriptions, Dues, & Books	6,054	6,873	13,961	25,846		
525250	Motor Pool Reimbursement	845	337	500	800		
525312	Utilities - Mag. Dist. 3 - B/L	1,208	495	1,500	1,500		
525329	Utilities - EMS Operations Center	21,360	9,678	23,000	25,000		
525353	Utilities - Mag. Dist. 4 - Serv. Ctr. Sth	902	340	1,200	1,200		
525396	Utilities - South Region	1,308	747	1,500	1,500		
525392	Utilities- Logistic Building	0	0	10,000	15,000		
xxxxxx	Utilities- East Region (Sta 33)	0	0	0	20,000		
xxxxxx	Utilities- ES Training Building	0	0	0	9,000		
525400	Gas, Fuel, & Oil	385,619	180,275	374,472	524421 ~~524,568~~		
525405	Small Equipment Fuel	100	381	600	100		
525500	Laundry & Linen Service	18,715	8,121	14,922	20,748		
525600	Uniforms & Clothing	98,518	46,827	109,507	131,489 ~~113,577~~		
525700	Employee Service Awards	3,371	3,067	4,500	11,660		
526500	Licenses & Permits	844	125	275	275		
538000	Claims & Judgments	80	0	150	300		
	*** Total Operating**	**1,774,961**	**854,310**	**2,051,612**	~~2,347,281~~	2,365,046	
	**** Total Personnel & Operating**	**13,107,174**	**6,874,157**	**15,158,363**	~~15,946,635~~	15,964,400	
	Capital						
540000	Small Tools & Minor Equipment	3,984	1,615	5,215	5,225		
540002	Microforms		0		0		
540010	Minor Software	990	40	1,430	601		
549904	Capital Contingency	0	0	0	0		
	All Other Equipment	1,673,727	691,136	3,573,421	~~1,953,677~~	1,953,952	
	**** Total Capital**	**1,678,701**	**692,791**	**3,580,066**	~~1,959,503~~	1,959,778	
	Grant Match Transfer:						
812520	DHEC/EMS Grant-in-Aid	0	0	1,450	1,450		
	**** Total Grant Match Transfer**	**0**	**0**	**1,450**	**1,450**		
	***** Total Budget Appropriation**	**14,785,875**	**7,566,948**	**18,739,879**	~~17,907,583~~ 17,925,628		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2019-20

Fund # 1000 Fund Title: General
Organization # 131400 Organization Title: Emergency Services - EMS
Program # Program Title:

Qty	Item Description	***BUDGET*** 2019-20 Requested Amount
	Small Tools & Minor Equipment	5,225
	Minor Software	601
	Biomedical Equipment and Accessories	11,525 ~~11,250~~
	Equipment Bags	3,000
5	Pulse Oximeters and Accessories	2,230
	Spinal and Extremity Immobilization Devices	10,180
	Airway Instruments and Accessories	6,010
	Intraosseous Infusion Supplies and Equipment	59,230
	Batteries and Accessories for 800 MhzAPX Radios	4,975
	Batteries and Accessories for Field Laptops	3,240
	Extrication Gear	4,000
3	EMS Units (Replacements)	720,000
1	EMS Unit (New)	240,000
3	Repower of Existing EMS Unit	186,000
4	Quick Response Vehicles (QRV)	172,000
7	Mobile Radios (3 - Replacements and 4 - New)	35,700

**** Total Capital (Transfer Total to Section III)** 916 **1,463,~~641~~**

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2019-20

Fund # 1000 Fund Title: General
Organization # 131400 Organization Title: Emergency Services - EMS
Program # Program Title:

Qty	Item Description	*BUDGET* 2019-20 Requested Amount
10	Portable Radios ((Replacement 8 - New 2)	50,440
2	Base Station Radios (Replacement)	12,250
4	Cardiopulmonary Resusciators and Accessories	76,367
4	Automated Stretchers and Accessories (Replacement 3 - New 1)	93,028
4	Stair Chairs (Replacement 3 - New 1)	19,200
	Power Cot Accessories	5,310
10	Oxygen Cylinders	590
	CPAP Ventilating Breathing Circuits	9,450
4	EMS Substation Chairs (Replacements)	3,000
	Infant/Child Restraint Systems and Accessories	1,970
	Manikin Replacement Parts	4,600
4	Traffic Interruption Devices	17,200
3	Standard All-In-One computer and Monitor F1A Desktop (Replacements)	2,553
1	Advanced Laptop F4 and Accessories (Replacement)	2,290
4	Mobile Laptop Workstations F5A (Replacements)	14,328
12	Standard Indoor/Outdoor Semi Rugged Laptops F5B (Replacements)	29,856
10	Advanced Indoor/Outdoor Laptops F6 (Replacements)	38,620
	Subtotal	**381,052**

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2019-20

Fund # 1000 Fund Title: General
Organization # 131400 Organization Title: Emergency Services - EMS
Program # Program Title:

Qty	Item Description	***BUDGET*** 2019-20 Requested Amount
2	Televisions for Substations (Replacements)	560
50	Zoll AED Plus With Accessories	84,600
	EMS Simulation Room	8,000
30	Portable Document Scanners	6,300
2	Ambulance Equipment Security Locker System	4,500
2	Non-Invasive Detectors for Blood Carbon Dioxide Field Testing	10,850
	Subtotal Page 1	916 1,463,~~641~~
	Subtotal Page 2	381,052
	**** Total Capital (Transfer Total to Section III)**	778 **1,959,~~503~~**

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2019-20 Estimated Revenue

Fund:
Division:
Organization:

Object Code	Revenue Account Title	Actual 2016-17	Actual 2017-18	Anticipated 2018-19	Requested 2019-20	Recommend 2019-20	Approved 2019-20
	Revenues:						
430105	No Transport Fee	112,623	132,270	131,402	143,143		
430110	Mileage Fee	1,658,841	1,657,345	1,708,658	1,948,832		
430120	Ambulance collections	7,000,773	6,693,976	6,928,314	7,912,437		
430165	Set Off Debt Fee	2,093,758	1,481,718	946,918	714,155		
430185	Subpoena Fee	12,057	12,807	12,092	12,472		
	**** Total Revenue (Section II)**	10,878,052	9,978,116	9,727,384	10,731,039		
	***** Total Appropriation (Section III)**						

SECTION II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2019-2020

Fund #: 1000 Fund Name: General Fund

Organ. #: 131400 Organ. Name: Emergency Medical Services

Revenue Code	Fee Title	Actual Fees FY 2016-17	Actual Fees FY 2017-18	12/31/2018 Year-to-Date FY 2018-19	Anticipated Fiscal Year Total FY 2018-19	Budget Units of Service	Budget Current Fee	Budget Total Estimated Collections FY 2019-20	Proposed Fee Change	Total Proposed Estimated Collections FY 2019-20
430105	No Transport Fee	$ 112,623	$ 132,270	$ 65,701	$ 131,402	1694	$ 127.00	$ 139,839	$ 130.00	$ 143,143
430110	Mileage Fee	$ 1,658,841	$ 1,657,345	$ 854,329	$ 1,708,658	416417	$ 11.75	$ 1,908,231	$ 12.00	$ 1,948,831
430120	Ambulance Collections	$ 7,000,773	$ 6,693,976	$ 3,464,157	$ 6,928,314	Resident 29938	$ 571.00	$ 6,666,893	$ 583.00	$ 6,807,003
						Non-Resident 4055	$ 684.00	$ 1,081,712	$ 699.00	$ 1,105,434
430165	Set Off Debt Fee	$ 2,093,758	$ 1,481,718	$ 473,459	$ 946,918			$ 699,335		$ 714,155
430185	Subpoena Fees	$ 12,057	$ 12,807	$ 6,046	$ 12,092	1081	$ 16.25	$ 12,472	$ 16.25	$ 12,472
		$ 10,878,052	$ 9,978,116	$ 4,863,692	$ 9,727,384			$ 10,508,482		$ 10,731,039

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 continuing education, 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 Division in the discharge of our duties.

The EMS Division contracts the services of a Medical Control Officer (MCO). This physician authorizes Paramedics to perform advanced life support (ALS) procedure by issuing standing orders. Other MCO duties include in-service reviews, post-call critiques, remedial training, and oversight of the Quality Assurance Program.

The EMS Division is responsible for complying with the Department of Labor/OSHA regulations outlining the employee health care programs, which must be provided by the employer. These requirements are outlined in the following regulations: Fire Protection (1910.156, Subpart L), and Hazardous Materials Response and Operations (1910.120). Another major component of this program is Infectious Disease Control (1910.1030). Requirements include immunizations, post-exposure follow-up, training, personal protection devices, and health and fitness records management.

This division's IDC Officer is also responsible for handling the IDC exposure issues that arise within the Fire Service, County Administrative Offices upon request of the Risk Manager, and potentially Solid Waste Management. The IDC Officer is the primary point of contact and liaison between the employee with a potential exposure and the hospital that receives the source patient.

Based on Proposed Fee Increase

Summary of Revenues for EMS Billings

430100 - Ambulance Fees **$7,912,436.61**

Ambulance fees are based on the number of calls that are billed and by a percentage of collections.

Current Billing Estimated:	
Resident calls - 29,938 x 583.00 =	$17,453,854.00
Non-Resident calls - 4055 x 699.00 =	$2,834,445.00
Combined Resident and Non-Resident Calls	$20,288,299.00
Collection Ratio for 18/19	39.0%
Estimated Revenue for Ambulance Fees	$7,912,436.61

430105 - No Transportation Fees **$ 143,143.00**

Estimated number of calls 1694 x 130.00 =	$220,220.00
Collection Ratio for 18/19	65.0%
Estimated Revenue for No Transport Fees	$143,143.00

430110 - Mileage Charge **$ 1,948,831.56**

Estimated mileage 416,417 x 12.00 =	$4,997,004.00
Collection Ratio for 18/19	39.0%
Estimated Revenue for Mileage Charges	$1,948,831.56

430165 - Set-Off Debt Collections **$714,154.64**

Based on the number of delinquent accounts at year end

Estimated Resident and Non-Resident Calls	$20,288,299.00
Estimated No Transport Calls	$220,220.00
Estimated Mileage Calls	$4,997,004.00
Total Estimated Calls	$25,505,523.00
Estimated Bad Debt Ratio for 18/19	2.8%
	$714,154.64

430185 - Ambulance Subpoena Fees **$ 12,472.04**

Estimated Subpoena Requests 1081 x 16.25 =	$17,566.25
Collection Ratio for 18/19	71.0%
Estimated Collection for Subpoena Fees	$12,472.04

SECTION IV

County of Lexington

Page

Proposed Revenues
Fines, Fees, and Other
Budget FY 2019-2020

Fund #: 1000 Fund Name: General Fund
Organ #: 131400 Organ. Name: PS/Emergency Medical Services

Revenue Projects:

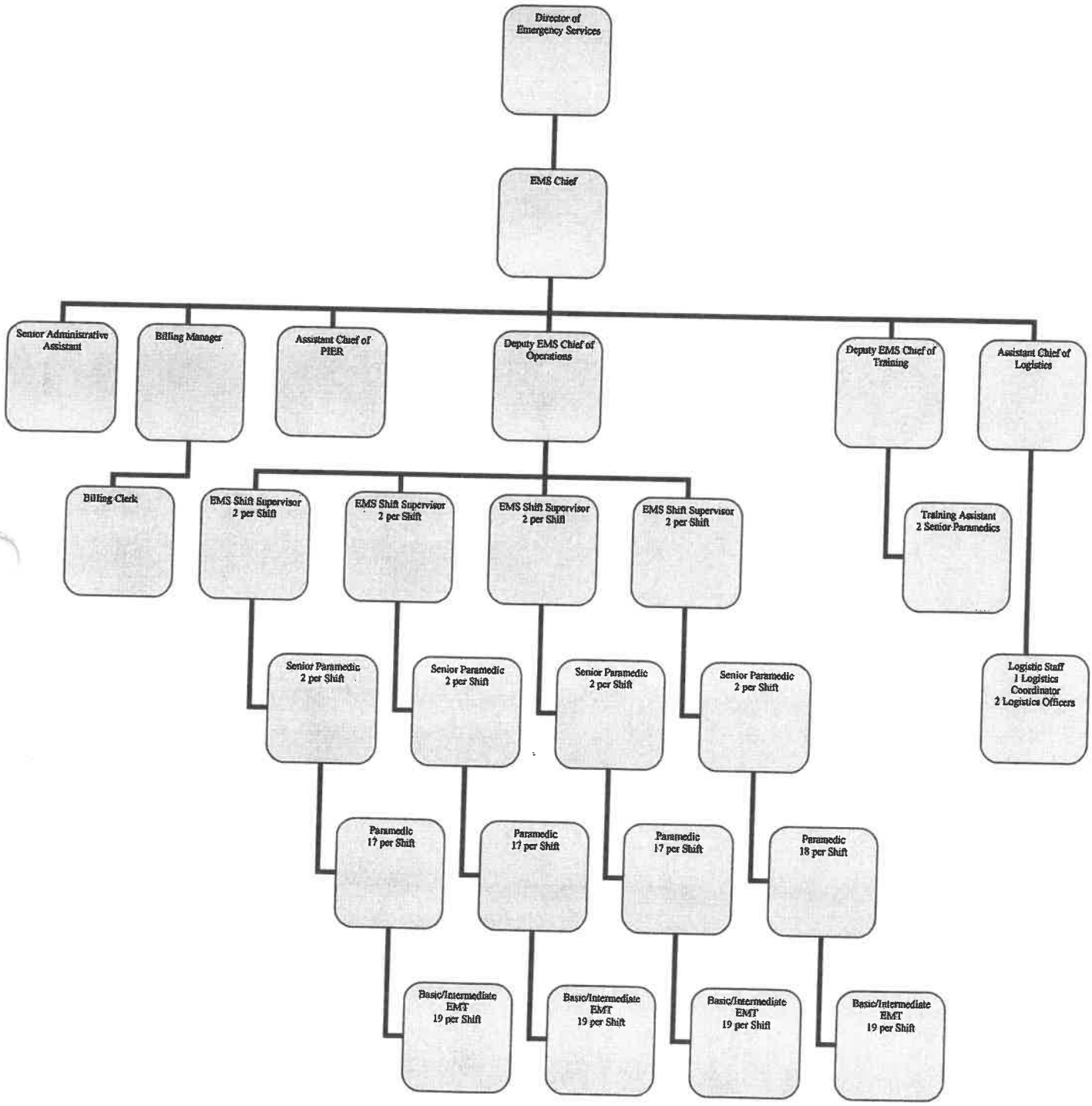
	Anticipated Revenues FY 2019-2020						Proposed Revenues FY 2019-2020					
430120	Current billing estimated:						Proposed Fee Change Estimated					
	Resident calls -	29,938	x	571.00	=	17,094,598.00	Resident calls -	29,938	x	$ 583.00	=	17,453,854.00
	Non-Resident calls -	4,055	x	684.00	=	2,773,620.00	Non-Resident calls -	4,055	x	$ 699.00	=	2,834,445.00
						19,868,218.00	National CPI Increase of 0.000%					
							CPI for 2018 is 2.13%.					20,288,299.00
	Collection Ratio for 18/19				x	39.0%	Collection Ratio for 18/19				x	39.0%
	Total Collections					7,748,605.02	Total Collections					7,912,436.61
430105	No Transportaion:						No Transportation					
	Calls -	1,694		127.00	=	215,138.00	Calls -	1694	x	$ 130.00	=	220,220.00
	Collection ratio for 18/19				x	65.0%	Collection ratio for 18/19				x	65.0%
						139,839.70						143,143.00
430110	Mileage Charge:						Mileage Charge:					
	Mileage	416,417		11.75	=	4,892,899.75	Mileage	416,417	x	$ 12.00	=	4,997,004.00
	Collection ratio for 18/19				x	39.0%	Collection ratio for 18/19				x	39.0%
						1,908,230.90						1,948,831.56
430165	Set-off Debt:					24,976,255.75	Set-off Debt:					25,505,523.00
	Estimated Bad Debt -				x	2.8%	Estimated Bad Debt -				x	2.8%
						699,335.16						714,154.64
430185	Ambulance Subpoena Fees:						Ambulance Subpoena Fees					
	# of Subpoenas	1,081		16.25	=	17,566.25	# of Subpoenas	1081		$ 16.25	=	17,566.25
	Collection ratio for 18/19				x	71.0%	Collection ratio for 18/19				x	71.0%
						12472.04						12472.04
	Total Anticipated Revenues					10,508,482.82	Total Anticipated Revenues					10,731,039.00

SECTION VI.B. – LISTING OF POSITIONS

Current Staffing Level:

Job Title	Positions	Full Time Equivalent 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 (Captain)	8	8		8	211
Training Senior Paramedic	2	2		2	113
Senior Paramedic (Lieutenant)	8	8		8	113
Crew Chief Paramedic	69	69		69	112
Temporary Paramedic	N/A	4.125		4.125	112
Logistics Coordinator	1	1		1	112
EMT Intermediate	3	3		3	111
EMT	73	73		73	110
Temporary EMT	N/A	2.625		2.625	110
Logistics Officer	2	2		2	110
Billing Manager	1	1		1	110
Senior Administrative Assistant	1	1		1	108
Billing Clerk	1	1		1	106
Total Positions	174	180.75		180.75	

These positions require insurance


Director of Emergency Services
EMS Chief
Senior Administrative Assistant
Billing Manager
Assistant Chief of PIER
Deputy EMS Chief of Operations
Deputy EMS Chief of Training
Assistant Chief of Logistics
Billing Clerk
EMS Shift Supervisor 2 per Shift
EMS Shift Supervisor 2 per Shift
EMS Shift Supervisor 2 per Shift
EMS Shift Supervisor 2 per Shift
Training Assistant 2 Senior Paramedics
Senior Paramedic 2 per Shift
Senior Paramedic 2 per Shift
Senior Paramedic 2 per Shift
Senior Paramedic 2 per Shift
Logistic Staff 1 Logistics Coordinator 2 Logistics Officers
Paramedic 17 per Shift
Paramedic 17 per Shift
Paramedic 17 per Shift
Paramedic 18 per Shift
Basic/Intermediate EMT 19 per Shift
Basic/Intermediate EMT 19 per Shift
Basic/Intermediate EMT 19 per Shift
Basic/Intermediate EMT 19 per Shift

SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520100 - CONTRACTED MAINTENANCE **$16,071**

Twelve years ago the EMS division purchased stair chairs and battery powered cots from Stryker Corporation. The warranties on many of 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 two preventative service calls each year and all other repairs to include parts, labor and travel. This year we are also covering batteries and all power components. This does increase the per-unit maintenance cost on each cot but is more economical than purchasing batteries separately and paying for repairs on the electrical systems outside the current coverage.

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 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 an annual inspection yearly and any necessary repairs to ensure they remain in correct operating condition.

An overhead door maintenance contract will be necessary to cover semi-annual inspection of the four overhead doors at EMS Operations Center. Additionally, we are responsible for the maintenance of four bay doors in the South Region Headquarters, and one bay door at Hollow Creek, and one in Chapin. New this year, we are responsible for the 6 bay doors in the Logistics Building, and 3 bay doors in the East Region Headquarters. The total number of bay doors in this contract are 19. This contract is monitored by our Building Services.

This account covers the monthly maintenance and technical support fees associated with the use of our two Supply Dispensing Machines located at Lexington Medical Center and Parkridge Hospital.

ITEM	UNIT COST	QUANTITY	TOTAL
Stretcher Preventative Maintenance and Extended Warranty to include parts and labor for:			
Stryker Power Cots	$1,380	4	$5,520
Stryker Stair Chairs	$ 275	11	$3,025
Stryker Bariatric Cot	$ 662	2	$1,324
Overhead Door Maintenance (19 doors @ $95ea x 2 insp yearly)	$1,805	2	$3,610
IDS Supply machines maintenance and support $108 per month	$1,296	2	$2,592

520104 – POA MAINTENANCE **$557**

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 $913.56 or $456.78 per division.

$15.86/month per acre x 4.8 acres = $76.13/month x 12 months = $913.56 / 2 divisions = $456.78

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. We are requesting $100 per division for potential increases over the year.

520200 – CONTRACTED SERVICES — $1,660

Tracking and finding patient demographics, such as current mailing address, Social Security numbers and dates of birth is vital to filing insurance and 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 and other contact information. This service agreement allows the Billing Bureau to $200 worth of search for $100 plus tax per month. The Billing Bureau is requesting monies in the amount of $130.00 plus tax per month to cover any additional research that is done. The Billing Manager and Document Process Clerk will share the use of this site.

One user @ $130.00 per month x 12 months = $1,560

This account will also be used by Building Services to recycle lamps at an estimated annual cost of $100.

520201 – PHYSICAL FITNESS PROGRAM — $55,275

As part of the Department of Emergency Services Employee Readiness Program every full time and part time employee with EMT certification will require a cardio/respiratory fitness evaluation during FY 19-20 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.

EMS is requesting funds to help maintain and expand the current Department of Emergency Services gym that was built in FY19. This gym is currently used an average of 44 times a month. In order to maintain this we will need to ensure that equipment is maintained based on the manufactures recommendations.

Cardio/Respiratory Evaluations

174 Current Full Time Employees/Positions @ $225 =	$39,150
25 Estimated number of Part Time Employees @ $225 =	$5,625
40 Potential New Hires @ $225 =	$9,000
Department of Emergency Services Gym	$1,500

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 — $4,043

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 85 current personnel during FY19-20 at a cost of $38.50 per background check plus we need to add for a few additional for new hires that may also need to be recertified during FY20.

Estimated (85) current employees @ $38.50/each	$3,273
Additional (20) new hires that may need to be recertified @ $38.50/each	$770

520233 – TOWING SERVICE **$6,105**

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 (24) Tows for ambulances at average $245 per tow =	$5,880
Additional funds for potential Admin/QRV tows =	$225

520249 – THIRD PARTY BILLING SERVICES **$372,951**

Lexington County contracts with a Third-Party Billing Company for collections. The Third-Party Billing Company charges a fee for this collection process. The fees listed cover EMS Ambulance Billings for current accounts. The amount listed is based on estimates of revenue collections. If revenue increases or decreases the contracted service amount will increase or decrease.

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
Average Number of Billed Calls per month FY (15-16)	2545
Average Number of Billed Calls per month FY (16-17)	2620
Average Number of Billed Calls per month FY (17-18)	2653
Average Number of Billed Calls per month FY (18-19)	2696
Average Number of Billed Calls per month FY (19-20)	2974

Assume: Collection percentage of current accounts -	39.0%
430100 – Ambulance Fees (Current Accounts) –	39.0%
430105 – No Transport Fees –	65.0%
430110 – Mileage Fees –	39.0%

Collection Rate: Current Accounts (Low Country Billing Services)
Budget Estimate:

Resident Billable Calls (2,495 per month)	29,938 x Bill Amount $583.00 =	$17,453,854.00
Non-Resident Billable Calls (338 per month)	4055 x Bill Amount $699.00 =	$2,834,445.00
No Transport Calls (141 per month)	1,694 x Bill Amount $130.00 =	$220,220.00
Mileage Charge	416,417 x Bill Amount $ 12.00 =	$4,997,004.00

Combined Billing	$25,505,523.00
Medicare/Medicaid Reduction (45.84%)	$(11,691,731.74)
Estimated Bad Debt Uncollectable (2.7%)	$(688,649.12)
Estimated Bad Debt (2.8%)	$(714,154.64)
Total Collection of Combined Billing	$12,410,987.49

30

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	
Total Collection for Combined Billing	$12,410,987.49
Collection Ratio for FY 18-19	76.00%
Category 1 – Total for Combined Billing	$9,432,350.49
Collection Rate charged for Category 1	3.00%
Estimated Category 1 Charges	$282,970.51
Category 2 – Self Pay Collections	
Total Collection for Combined Billing	$12,410,987.49
Collection Ratio for FY 18-19	13.00%
Category 2 - Total for Combined Billing	$1,613,428.37
Collection Rate for Category 2	3.25%
Estimated Category 2 Charges	$52,436.42
Category 3 – Setoff Debt Collections	
Estimated Bad Debt of 2.8% Plus GEAR Collection.	
Total Collection for Combined Billing	$12,410,987.49
Collection Ratio for 18-19	11.00%
Category 3 – Setoff Debt/GEAR Collections	$1,365,208.67
Collection Rate charged for Category 3	2.75%
Estimated Category 3 – Setoff Debt/GEAR Charges	$37,543.24
Estimated Charges for Category 1	$282,970.51
Estimated Charges for Category 2	$52,436.42
Estimated Charges for Category 3	$37,543.24
Total Estimated Charges for Collections by Low Country Billing Services	$372,950.17

520300 – PROFESSIONAL SERVICES **$13,500**

Funds are requested for interventions by mental health professionals where PEER Team referrals are not enough. This can be the result of a high stress call or stressors that accumulate over time. Intervention is required in order to assist affected employees either on or off site. Current cost is $100 per hour

Estimated 8 hours @ $100/hour = $800

Funds are requested to sustain this Mental Health High Utilizer Program slated to commence March 2019. Lexington County Mental Health has agreed to supply a mental health clinician, to accompany an EMS employee, five hours a day, two days a week, for eight weeks. This will allow for a minimum of 10 High Utilizer patients to receive up to eight half hour (in home) therapy sessions in a two month period. End goal is for mental health clinician to identify primary issue, offer secondary resources, and teach life skills/ daily living tools to empower these individuals and eliminate the need to call EMS for ER transport with regards to mental health issues. High Utilizers meet the criteria for this program by calling 911 an average of three times a week. PIER Bureau will provide quarterly reports to show reduction of call volume and decreased number of unnecessary transports to the ER.

Anticipating Assisting (10) High Utilizers @ $45.00/half hour x 30 minutes a week x 2 months = $3,600

Senior management of the Department of Emergency Services will meet once a year for an overnight leadership retreat. This retreat is necessary to promote unity within the Department of Emergency Services departments and aid the employees in leadership positions in how to improve their management skills. In preparation for this retreat, the EMS Division will hire an outside consultant to conduct employee surveys annually for each division. These surveys

will be used in conjunction with the annual Department of Emergency Services Leadership Retreat. Cost of the retreat, survey, review, analysis and follow up for Emergency Medical Services is estimated to be $9,100.

Distribute Survey, Review, Analysis and Follow Up = $4,100
Offsite Leadership Professional Services = $4,000
Semi Annual Follow up Survey, Review, Analysis and Follow Up = 1,000

520305 - INFECTIOUS DISEASE SERVICES **$15,050**

These funds are required to provide all necessary vaccinations and screening to new hire employees as mandated by OSHA bloodborne pathogen Standards 1910.1030 and the CDC recommendations which require 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 Tuberculosis testing. The 2016 CDC recommendation also identify Quantiferon blood testing as the standard for tuberculosis testing which is a change from PPD testing. Influenza vaccines are provided annually at the county level and the money budgeted here is to cover new hire who are not employed at the time of county sponsored vaccinations.

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 @ $75 for Quantiferon blood Test	$1,875
Estimated (20) employees @ $45 for Flu Shot =	$ 900
Contaminated waste disposal	$ 250

520400 – ADVERTISING & PUBLICITY **$6,845**

The funds are required to cover the cost associated with posting vacancies with online job sites and EMS trade magazines to assist with recruiting by expanding our reach to other states at the paramedic level of training. (Indeed.com, Zip recruiter, GEMS online, EMS World online)

Average Cost of $600 per site/3 months x 4 posting sites (one full year of online advertising) = $2,400

The funds are required to cover the cost of out of state travel with the sole purpose of recruiting paramedics for Lexington County EMS. There is a state wide shortage of paramedics here in South Carolina. We need to move forward, take action and be assertive with filling our paramedic positions. Virginia, Ohio and North Carolina are three states with an abundance of paramedics. Two highly qualified EMS representatives will travel to above mentioned states and participate in EMS symposium's and visit paramedic colleges actively seeking those looking for employment.

Virginia: Airfare roundtrip CAE to DCA x 2 people=	$575
Average motel room with two queen beds/$150.00 night x 2 nights=	$300
Average car rental $50.00/day x 3 days=	$150
Symposium cost $25/sq ft x 10 ft + rental fee $275=	$525
Food and incidentals $60.00 day x 3 days x 2 people=	$360
Ohio: Airfare roundtrip CAE to CMH x 2 people=	$600
Average motel room with two queen beds/$100.00/night x 2 nights=	$200
Average car rental $$65.00/day x 3 days=	$195
Symposium cost $25/sq ft x 10 ft=	$250
Food and incidentals $60.00/day x 3 days x 2 people=	$360

North Carolina: County vehicle roundtrip with the intent to visit 4-6 paramedic schools

Average motel room with two queen beds $150.00 night x 3 nights	$450
Food and incidentals $60.00/day x 4 days x 2 people=	$480

520702 – TECHNICAL CURRENCY & SUPPORT **$56,423**

During FY12 EMS began using scheduling software which is provided as a Software as a Service (SAAS) solution. To maintain technical support and to allow for software updates EMS are required to pay an annual software fee for 175 licenses. This account will also be used when additional technical (programming) work is needed outside of the normal updates to allow better operating abilities related to scheduling and reports.

Annual agreement	$6,500
10 hours at $100/hour	$1,000

Last year we increased NetMotion licenses to 40 to allow Region Lieutenants and Special Event staff to connect to the same vehicle tracking and patient care documentation software as all other on duty units. The first year of service is included in the purchase of the license. We now have to cover those new licenses as a re-occurring cost. This account is used to cover the annual fee for (40) NetMotion licenses:

(40) Licenses @ $60/each	$2,400

EMS will be self-hosting the Zoll ePCR solution, resulting in a 7% reduction in the per-PCR maintenance and support cost (reduced from $1.05 to $0.98 per ePCR). 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, all other calls are billed at the contracted price.

Estimated PCRs for FY 19 – 20	44,366 PCRs
Cost Based on Current Fee (1.05) plus tax	$49,845.20
Cost Based on Reduced Fee (0.98) plus tax	$46,522.19
Self Hosted vs Zoll Hosted (Savings to EMS)	$3,323.01

520800 - OUTSIDE PRINTING **$4,425**

During the process of transporting a patient may not have their demographic / insurance information with them or they may have questions about billing. Lexington County EMS Billing is designing a form that can be left with the patient and/or family members with contact information on who to call with concerns and to be able to provide insurance information.

Cost of Printing a bi-fold or tri-fold business card which will give detailed information for providing insurance/billing information to distribute to patients = $625.00

We are requesting professional outside printing for our Standing Operating Procedures and Standing Orders to ensure a hard copy of these books are available at every substation and unit.

50 Standing Operating Procedures @ $38.00 per	$1,900
50 Standing Orders @ $38.00 per	$1,900

521000 - OFFICE SUPPLIES **$7,277**

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, $47.04/each x 4/per month x 12 months = $2,258
Toner Cartridges for LaserJet printer, $90.00/each x 1/every other month x 6 months = $540
Toner Cartridges for LaserJet printer, color set, $104.00/each x 3 to make a set x 1 set per year = $312
Toner Cartridges for (Admin) HP Multi-Function, black $74.72 x 1/every other month x 6 months = $449
Toner Cartridges for (Admin) HP Multi-Function, color $73.26/each x 3 per set x 2 set per year = $441
Toner Cartridges for (Billing) HP Multi-Function, black $55.07 x 1/per month x 12 months = $660
Toner Cartridges for (Billing) HP Multi-Function, color $56.48/each x 3 per set x 6 set per year = $1,017

Various office supplies as needed = $800

Due to implementation of the HITECH Act concerning patient and attorney request for records in electronic format, the Billing Bureau need supplies to fulfill these request. The supplies will include CDRs, sleeves for the CDRs, and bubble mailing envelopes plus other items as needed.

HITECH Act Supplies for Billing Bureau = $800

521100 - DUPLICATING **$7,464**

Routine duplicating needs for the division include memorandums, announcements, updates and general information for distribution to 11 EMS substations and 174 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 (9) boxes of copy paper each quarter.

$421 estimated average monthly cost for duplicating x 12 months = $5,052

Copying for Billing purposes (Records request, Run Report Summaries, making Billing manuals, etc.) We are using 2 to 3 boxes of copy paper per quarter. We have not changed the totals listed above, but it does need to be increased based upon the Billing Bureau usage.

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.

$201 estimated average monthly cost for copier x 12 months = $2,412

521200 - OPERATING SUPPLIES $13,150

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, EMS South Region Operation Center and the EMS East Region Operations 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	$7,850	Miscellaneous ambulance equipment	$500
Light Tools	$1,800	Batteries, containers, etc	$3,000

521206 – TRAINING SUPPLIES $4,750

These funds are used to purchase 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 replacement and disposable parts in order to be used throughout the year. These items will include, replacement manikins, manikin skins, real life injury simulations, replacement parts of non-repairable manikin pieces, disposable lungs and face pieces for community CPR classes that are done on a every other month basis for approximately 30 citizens in Lexington County.

Manikin replacement/parts =	$4,000
Moulage supplies =	$500
CPR manikin replacement lungs and face pieces =	$250

521213 – PUBLIC EDUCATION SUPPLIES $7,500

Funds are requested to obtain promotional and educational materials for public awareness and requested participation at community events. In 2018 Lexington County EMS was requested and participated in 71 community events. Out of the 71 attended events, 51 of them tracked citizen interactions adding up to over 5,600 public interactions. Over 50% of community events attended were Lexington County schools ranging from vehicle career days, to show and tells, to seasonal festival celebrations. The increase in citizens encountered raises the need for more educational material and handouts geared towards school aged children and health awareness for our citizens. This funding for promotional items/giveaways and the increased amount requested will help fill the gap.

The PIER Bureau also represents Lexington County EMS by attending local job/career fairs where promotional materials are dispersed as marketing aids.

K-12 Safety and Educational Promotion Materials =	$4,500
EMS Week=	$2,000
Job Fairs/Recruitment Promotion Materials=	$1,000

521400 - HEALTH SUPPLIES **$295,200**

This account is used to purchase disposable medical supplies.

EMS' call volume continues to rise with the growth of Lexington County. This increase represents a significant burden on our health supplies account. During FY 17 the total billable call volume was 31,438. During FY18 the total billable call volume was 31,836. We have seen for five years, an average of a 5% increase each year in call volume. Currently, we are anticipating a very similar growth rate call volume for FY 20. Over the last three 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 and additional diagnostic equipment.

EMS made a significant change in Cardiac Diagnostic Monitoring. Zoll cardiac monitors offer the latest in technology, integrated programming with EMS' patient reporting software, also the latest in cardiac, capnograpghy, and resuscitation technology. This offers compatibility with EMS' computers and software improve the functionality of our existing patient reporting software, thus allowing care givers to complete a more thorough and comprehensive ePCR. The change has a slight additional cost to supplies and accessories.

Lexington County EMS changed its cardiac arrest protocol three years ago based upon stellar research and leadership in our Training and Compliance bureau, 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 has seen a significant amount of the chance of survivability in our County, which has been noted by Lexington Medical Center. The change does increase the usage of cardiac drugs and supplies on scene since instead of transporting to the ER. 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's health and comfort.

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 dramatic increase in pharmaceuticals, some drug increasing this year to 4x their price last year. The rise in calls is clearly evident considering the fast growth of our county. Lexington County Fire Services continues to first respond to EMS calls. The need to replenish the disposable supplies used by Fire Services will also increase. EMS replaces the AED pads used for early defibrillation as well all of the disposable supplies and gloves throughout all the Fire stations. EMS not only furnishes Fire Services with supplies but also aids Animal Control with its supply of oxygen.

Lexington County EMS is also the home of South Carolina Regional Medical Assistance Team-III 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. We are able to rotate our stock with RMAT stock to prevent it from expiring, however not all items are exact. Frequent use of their services and training 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	18-19 PROJECTED	19-20 REQUESTED
Bound Tree	$26,400	$19,000
Cardinal Pharmaceuticals	$68,000	$70,000
Dash Medical	$15,000	0
Ever Ready Medical	$16,500	$9,900
Emergency Medical Products	$35,000	$56,000
Herolds Pharmacy	$400	$800
Henry Schein	$38,500	$44,000
IGMC Products	$1,000	$2,000
Just in Time Meds	$100	$100
LMC Pharmacy	$800	$800
Linde Medical Gases	$7,000	$7,600
Midwest Medical Supply	$22,500	$15,000
Nashville Medical	$1,500	$8,000
Nephron Pharmaceuticals	$2,000	$2,000
QuadMed	$20,000	$48,000
S&W	$500	0
Southeastern Emergency Equip	$23,000	$10,500
Various	$1,000	$1,500
TOTAL	$279,200	$295,200

522000 – BUILDING REPAIRS & MAINTENANCE **$12,600**

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 are aging and are in need of painting and general maintenance.

Incidental Repairs	$5,000
Station Painting and improvements	$4,000
Electrical Power Cords for Ambulances	$1,000
EMS Operations Center Equipment Storage Shelves	$1,200
Department of Emergency Services Logistics Building Shelving	$1,400

522001 – CARPET & TILE CLEANING **$2,160**

EMS 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 EMS also need to provide carpet cleaning in a few of the substations to increase the usage life of the existing carpet.

Approximately 4,500 square feet @ $0.12 per square foot quarterly =	$2,160

522050 – GENERATOR REPAIRS & MAINTENANCE **$1,806**

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 11 years old and additional parts may be needed as the units are aging.

(1) 100KW Generator (building) Preventative Maintenance =	$313
(3) 8KW Generator 1 portable 2 on board Preventative Maintenance @ $113 ea =	$339
(1) 20KW Diesel (on board) Generator Preventative Maintenance@ $218 =	$218
(1) 20KW Diesel Generator Maintenance @ $218	$218
(1) 36KW Diesel Generator Maintenance @ $218	$218
Estimated cost of materials not covered by contract =	$500

522200 – SMALL EQUIPMENT REPAIR & MAINTENANCE **$7,000**

This account covers repairs for biomedical, 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
Mobile and Portable Radios	$1,500
Laptops	$1,000
HydroStatic testing of Oxygen Cylinders	$2,000
Fire Extinguisher Repairs & Refills	$1,000

522300 - VEHICLE REPAIRS AND MAINTENANCE **$260,000**

An estimated 50,000+ calls will be handled by EMS in FY 19-20. It has been estimated based on history we are anticipating our (36) emergency and non-emergency vehicles will travel an expected 2,144,771 combined miles during FY20. 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 $260,000, is based on actual spending during July 2016 through December 2018 and the knowledge that vehicles covered under warranty are decreasing and more maintenance will be conducted in house this

FY. We are requesting one new ambulance this FY and that purchase will also increase our fleet maintenance requirement for non-chassis issues that are corrected in house to keep our fleet serviceable and not at dealers awaiting repair.

523100 - BUILDING RENTAL (CAYCE) **$1,500**

EMS Unit 7 is housed at the Cayce Fire Department, which provides crew quarters and an inside heated parking slot for the unit. This is a strategic location and a cost effective arrangement.

Cayce Rental @ $125 per month x 12 months = $1,500.

523200 – EQUIPMENT RENTAL **$1,680**

This account will be for the rental of large oxygen cylinders. The large cylinders are carried on each ambulance to provide on board oxygen for administration and the operation of cardiopulmonary resuscitative efforts.

Rental of oxygen cylinders per month $140 X 12 months = $1,680

524000 - BUILDING INSURANCE **$6391**

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 15% over what was paid during FY18.

$5,557 x 15% = $6,391

524100 - VEHICLE INSURANCE **$28,845**

These funds are for vehicle insurance coverage for the (28) EMS units, (1) Chief vehicle, (2) Deputy Chief vehicles, (2) Region Commanders, (5) Region Lieutenants, (1) Logistics' vehicle, (2) Quick Response Vehicles, (3) RMAT trucks and (1) Multi Patient Bus. This includes a 15% increase over current year funding.

$557 per vehicle x 15% = $641

$641/vehicle x 45 vehicles = $28,845

524101 - COMPREHENSIVE INSURANCE **$33,279**

This account is to pay comprehensive and collision insurance on (36) EMS vehicles as outlined in the vehicle schedule for FY20. (28) EMS units, (2) Deputy Chief vehicles, (2) Region Lieutenants, (3) RMAT trucks and (1) Multi Patient Bus. This includes a 25% increase over current year funding.

This figure was provided by the County Risk Manager.

524200 - PROFESSIONAL LIABILITY INSURANCE **$20,020**

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 who recommended a budgetary increase of 25% this FY.

524201 - GENERAL TORT LIABILITY INSURANCE **$17,589**

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 25% over what was paid during FY18.

$14,071 x 25% = $17,589

524800 - AMBULANCE EQUIPMENT INSURANCE **$8,659**

The equipment on board each of our operating units which has the highest possibility of damage or loss totals $35,988.00. 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 with an increase of 15% for this FY.

525000 - TELEPHONE **$8,382**

This account is used to pay for landline telephone services in use at the 11 EMS substations, and the EMS Operations Center.

(9) lines without voice mail at a monthly cost of ~~$160.00~~ 180.00 x 12 months =	$2,160.00
(15) lines with voice mail at a monthly cost of ~~$294.00~~ 315.00 x 12 months =	$3,780.00
(4) provisioned lines without voice mail at a monthly cost of $203.48 x 12 months =	$2,441.76

525004 – WAN SERVICE CHARGES **$23,785**

Funds are needed for the monthly television charge at two EMS substations.

Television Services	$1,222/yr X 2 substations =	$2,443
Internet Services	$90/mo x 12 mo. =	$1,080
Metro E Services	$6,923/Yr /2 Divisions =	$3,462

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.

(35) Air Cards with Unlimited Service at $40/month for 12 months = $16,800

525006 – GPS Monitoring Charges **$2,154**

Funds are needed for the monthly monitoring charges for all Division vehicles that are not outfitted with EMS MARVLIS Call Routing Software. This includes Administrative and RMAT vehicles. This budget amount is provided by the Fleet Manager.

525020 - PAGERS AND CELL PHONES **$9,840**

This account is used to fund (24) 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 possibly have up to (22) trucks on the road either providing emergency transports or staffing events.

(2) x $25.00/month x 12 months (1 Logistics and 1 System Status Controller) = $600
(22) Units - $35.00/month x 12 months = $9,240

525021 – SMARTPHONE CHARGES **$6,912**

This account will be used to cover the monthly cost associated with the smartphone (mobile phone & data device) the EMS Administrative/Operations Management staff needs to stay connected to the daily functions of the EMS office even when away from the office. Shift Captains and lieutenants need their basic flip phones upgraded to smart phones this FY due to the increasing need for them to have connectivity to email, scheduling information, and access to a camera for accidents and other types of investigations, etc. These phones will be converted from basic phones rather than added, so the overall number of lines will not increase.

(1) Chief, (2) Deputy Chiefs, (2) Assistant Chiefs, (2) Shift Captains & (2) Shift Lieutenants
(9) x $64.00/month x 12 months = $6,912

525030 - 800 MHZ SERVICE CHARGES **$79,435**

Operational costs for 800 MHZ radios have not increased this year.

Mobile Radios	Portables Radios	Hospital Radios
30 County EMS Units	21 County Crew Chiefs	2 Base Stations
4 Shift Sup Vehicles	8 Shift Supervisors	
2 Spare Mobile	1 Chief	
1 Ambus	1 Deputy Chief of Operations	
4 First Responder Vehicles	1 Deputy Chief of Training	
	1 Field Training Officer	
	1 Assistant Chief of Logistics	
	1 Assistant Chief of PIER	
	1 Marine Patrol	
	1 RMAT Coordinator	
	2 RMAT Team Leader	
	1 Logistics Staff	
	21 County Crew Members	
	2 Region Lieutenants	
	7 Special Event	

113 radios x $58.58/month x 12 months = $79,435

Total requested amount also includes adding (6) new radios (Four additional mobile and two portable crew member)

525031 - 800 MHZ MAINTENANCE **$5,672**

This account is to fund maintenance of all 800 MHZ radios used by the EMS Division. Although we will have 113 radios we have determined we only need to cover 71 under the maintenance plan. The breakdown of coverage is as follows:

(36) Radios covered under the ESP Plan at $43.20 = $1,556
(35) Radios covered under the Supported Plan $117.60 = $4,116
(39) Radios covered at no cost under first year maintenance warranty or no longer supported by Motorola

525041 – E-MAIL SERVICE CHARGES **$25,542**

This account is needed to cover the monthly expenses for email services provided by State CIO. We currently have approximately 198 employees that have email addresses.

198 employees x $10.75 a month x 12 months = $25,542

525100 – POSTAGE **$4,927**

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 988 request a year from attorneys and patients request for run reports, plus HITECH Act mailings =	$3,952
Regular postage for mailing letters to patients or attorney =	$ 575
Postage for pamphlets/brochures for recruitment & other postage needs =	$ 400

525110 – OTHER PARCEL DELIVERY SERVICES **$200**

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 **$83,583**

A Department of Emergency Services Leadership Lunch & Learn will be scheduled once a quarter and each division of Emergency Services 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 peers 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 EMT Basic training in order to fill vacant slots.

Funds are requested to send 5 employees 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 online CEU's for our staff.

Funds are requested to provide leadership/officer training for EMS command staff. These funds will be utilized to provide, basic leadership qualities and provide command staff the knowledge to respond to large scale emergency situations.

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 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.

Funds are requested to prepare employees for the infection control position which is established by NFPA, OSHA and the Ryan White Law. After receiving this course employees will be able to develop materials and programs to meet OSHA standards for bloodborne pathogens and tuberculosis.

The Peer Team is a peer led support group that offers stress management, critical incident peer support and facilitates access to support resources to all Department of Emergency Services employees. This committee endeavors to help protect and promote the mental integrity and resiliency for all Emergency Services Personnel. These funds will be utilized to hire speakers, trainers, onsite programs and workshops to better educate Department of Emergency Services employees on maintaining mental and emotional wellbeing and peer to peer support.

Funds are requested for the Community Paramedic Program through Greenville Health System. This program will prepare paramedics with the skills to identify and address "gaps" in patient care, promote patient advocacy, provide community outreach, apply public health concerns and approaches, coordinate care, make home visits, and develop strategies for care and prevention. Once certified they will be focused on the underserved and overlooked citizens of Lexington County to promote better utilizations of EMS within the community.

Funds are requested to attend the Community Paramedic Conference. This conference will provide education with latest evidence based trends within the community paramedic field. The conference will have expert speakers from all over the state, who are fully engaged with practicing community paramedicine, speak on relevant topics aimed at promoting and supporting community based health care.

Leadership Lunch & Learn	1 @ $750	$750
Leadership Lexington County	1 @ $500	$500
Paramedic Certification	8 @ $6,000	$48,000
SC EMS Symposium	3 @ $520	$1,560
SC EMS Leadership Conference	1 @ $1,100	$1,100
SCFA Leadership / Officer Training	32 @ $64	$2,048
EMT-B Certification	3 @ $825	$2,475
AHA/NAEMT Instructor class	10 @ $333	$3,330
Lifeguard Training	7 @ $130	$910
Instructor Methodology	6 @ $475	$2,850
AHA Course Completion Cards	400 @ $5	$2,000
AHA Heartsaver Cards	130 @ $17	$2,210
AHA Training Materials	125 @ $20	$2,500
Infection Control Training	3 @ 550	$1,650
NAEMT Course Cards	100 @ 15	$1,500
Peer Training Course	3 @ 500	$1,500
Community Paramedic Program	5 @ 1,500	$7,500
Community Paramedic Conference	2 @ 600	$1,200

525230 - SUBSCRIPTIONS, BOOKS, AND DUES **$25,846**

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-eight permitted vehicles would need to be registered.

Permitted Ambulances - 28 @ $100 =	$2,800

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-A 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.

In 2015 the Department of Emergency Services division began internal leadership development education due to identified deficits in this area. Taking advantage of well qualified instructors in house we are able to provide Department of Emergency Services centric leadership training at a reduced cost of external educational options. Classes are offered quarterly for ten students. Funds are requested for the purchase of student books necessary for the course.

The Bleeding Control training materials are being requested to teach the public in how to apply tourniquets in a mass casualty incident. We are offering these classes bimonthly.

Funds are request for a subscription to the Pre-Hospital Emergency Care Journal. This will allow us to ensure that we are staying current with our standard of care within the prehospital setting.

EMS is requesting funds for the purchase of an online based software that would replace the manual and antiquated system currently in use. This system consists of a system to track, control and audit personnel's training records, Infectious Disease Control (IDC) records, Physical agility records and offers online accredited training that counts towards annual re-certification. This, coupled with Lexington County Fire Services' participation would allow our agencies to track information that currently is stored as scanned copies with no way of auditing certifications or personnel's history. This system also allows for EMS and Fire Service to integrate their training bureaus through a coupled access to monitor their respective personnel's progress or needs. Each Continuing Education Program (CEP) that EMS facilitates costs the EMS Division of Department of Emergency Services approximately $17,000 in personnel wages per evolution. This does not include supplies and other physical requirements needed for each evolution. This system also contains a user-friendly truck check off function that has electronic narcotic custody and tracking. Target Solutions would allow us to be more compliant with several governing agencies such as SC DHEC, Board of Pharmacy Drug Control Board, OSHA, and National Registry.

EMS Educators Association Dues	1 @ $ 90 =	$90
NREMT Re-Registration Fee- Paramedic	60 @ $ 20 =	$1,200
NREMT Re-Registration Fee- EMT/Advanced EMT	65 @ $ 15 =	$975

State Recertification Fee	90 @ $ 30 =	$2,700
Friends and Family CPR	100@ $ 2 =	$200
Leadership Development Course Books	40@ $ 10=	$400
Bleeding Control Class	100 @ $ 2=	$200
Pre-Hospital Journals	1 @ $ 60=	$60
Target Solutions Software Package	1 @ $14,600 =	$14,600

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

Fee to Secretary of State's Office for Notary Public license for the Document Processing Clerk = $25.00

Funds are requested to renew the Pediatric Handtevy Web-based App. which is a two year subscription. This subscription will allow providers to access patient treatments in a moment's notice so that we decrease pediatric patient medication errors.

Handtevy Subscription	1 @ $2,500=	$2,500

525250 – MOTOR POOL REIMBURSEMENT **$800**

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) **$1,500**

These funds are required to pay utilities for the Batesburg EMS substation.

525329 - UTILITIES – EMS OPERATIONS CENTER **$25,000**

This account covers utilities and propane for EMS Operations Center.

525353 - UTILITIES - MAG. DIST. 4 (SWANSEA) **$1,200**

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.

525392 – UTILITIES – LOGISTICS BLDG **$15,000**

These funds are required to pay utilities for the EMS portion of the Logistics building and for Propane located in the garage area.

xxxxxx – UTILITIES – EAST REGION (STA 33) **$20,000**

This account covers utilities and propane for East Region (STA 33).

xxxxxx – UTILITIES – DEPARTMENT OF EMERGENCY SERVICES TRAINING BUILDING **$9,000**

This account covers utilities and propane for the Ball Park Road Gym.

525400 - GAS, FUEL & OIL **$524,~~568~~** 421

This account is used for gasoline, diesel fuel, and motor oil for all EMS vehicles. In our fleet we have (8) vehicles that use gasoline and (32) vehicles that use diesel.

For the (8) gasoline vehicles we calculate their annual combined mileage to be 529,878.6 which includes a modest increase of 15% added to the projected mileage for FY20. Taking into account the average MPG of 14.01, the addition of the recommended 4 new QRVs and the average cost of gasoline to be $1.80. The total annual cost of gasoline plus the cost of engine and transmission fluid will be $68,078.62.

County #	Miles Driven 6 Month Actual	Miles Driven 12 Month Estimate
County #30627	5,900	11,800
County #34094	5,776	11,552
County #36140	13,460	26,920
County #39881	25,253	50,506
County #40541	20,255	40,510
County #40550	32,905	65,810
County #40910	7,288	14,576
County #41164	26,572	53,144
County #41311	25,250	50,500

460,764*15% increase = 529,879/14.01 MPG = 37,822 Gallons
* $1.80 PPG
$68,079

For the (32) diesel vehicles we calculate their annual combined mileage to be 1,614,892 which includes a modest increase of 15% added to the projected mileage for FY20. Taking into account the average MPG of 8.7, the addition of the recommended one (1) new ambulance and the average cost of diesel to be $2.45. The annual cost of diesel plus the cost of engine oil and transmission fluid will be $456,489.50.

County #	Miles Driven Month Actual	Miles Driven 12 Month Estimate
County #31410	119	218
County #34297	196	398
County #36135	25,353	50,706
County #36138	21,304	42,608
County #37216	8,745	17,490
County #37810	1,676	3,352
County #37977	19,999	39,998
County #38154	30,010	60,020
County #38157	4,606	9,212
County #40113	31,372	62,744
County #40114	25,321	50,642
County #40115	24,893	49,786

County #40116	22,291	44,582
County #40117	17,131	34,262
County #40118	25,689	51,378
County #40119	25,934	51,868
County #40120	31,012	62,024
County #40574	21,350	42,700
County #40575	19,789	39,578
County #40664	32,811	65,622
County #40903	28,290	56,580
County #40904	33,333	66,666
County #40909	16,761	33,522
County #40943	27,417	54,834
County #40944	37,276	74,522
County #41003	25,460	50,920
County #41081	23,705	47,410
County #41161	22,440	44,880
County #41162	21,554	43,108
County #41237	15,227	30,454
County #41238	11,005	22,010

1,404,254 *15% increase = 1,614,892 Miles / 8.67 MPG = 186,~~322~~ 262 Gallons
* $2.45 PPG
$456,~~489~~ 342

525405 – SMALL EQUIPMENT FUEL **$100**

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 **$20,748**

This account provides for linen products on the ambulances as well as for employee use at 11 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	600/month @ 0.79 =	$474
Bath Towels	1000/month @ 0.54 =	$540
Bath Blanket	250/month @ 2.71 =	$678
OR Towels	50/month @ 0.32 =	$16
Linen Bags	50/month@ 0.42 =	$21

Monthly Total - $1,729 x 12 months = $20,748 Based on current usage

525600 - UNIFORMS & CLOTHING ~~$113,577~~ 131,489

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	$76	3	$228
Long sleeve shirt	$76	1	$76
Trousers	$48	4	$192
Belt	$22	1	$22
Boots	$96	1	$96
T-shirts	$8	4	$32
Safety vest	$29	1	$29
Winter coat	$260	1	$260
Hat stocking cap	$10	2	$20
Name plate	$12	1	$12
Collar brass	$6	1	$6
Average cost per new employee			$973
Estimated number of new employees			24
Total estimated cost of new employees			$23,252
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.

ITEM	UNIT COST	QUANTITY	TOTAL
Short sleeve shirt	$76	3	$228
Long sleeve shirt	$76	1	$76
Trousers	$48	4	$192
T-shirts	$8	4	$32
Hat stocking cap	$10	2	$20
Average cost per new employee			548 ~~$440~~
Estimated number of new employees			174
Total estimated cost of new employees			~~$77,440~~ 95,352
Costs include expected taxes			

Eight 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 has a life span of less than 2 years requiring the purchase of additional boots to about 85

employees. These boots are safety work boots and are required for this type of job.

Boots – Estimated 85 pair @ $96.00/pr = $8,160

EMS personnel were issued new reflective coats twelve 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 8 @ $260 = $2,080

Our Community Action Team plays a large role in the public education of what EMS does and how it fits in the venue of Department of Emergency Services. 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 Department of Emergency Services polo so they can be 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 purchase pants, shirts, tee shirts and a medium weight jacket.

Explorer uniforms for approximately 12 @ $150 = $1,800

525700 – SERVICE AWARDS **$11,660**

These funds would purchase items such as pins, badges, plaques and small work-related products to be gifted as our "length of service awards" offsetting the 10, 20 and 30 year awards given at the County Awards Banquet. These employees would receive a gift (approximately 25 employees), presented to them in front of their peers, ensuring an increase in moral. EMS will also award 1 employee per year with the "Starfish Award". This is an award of excellence in trying to make a difference in one life at a time.

25 employees @ $50 (service awards) =	$1,250
1 individual engraved plaque @ $50(star fish award) =	$50

These funds will be used to hire a photographer to take employee pictures and update our recurring updated employee photo display at our Operations Center.

Photography Package (estimated at $625 per set-up and 4 sets-up are required) = $2,500

These funds will be used to host Department of Emergency Services 3rd Annual "Survivor's Ceremony". The goal is twofold. We want to celebrate the lives of the Lexington County citizens who made a full recovery after being in cardiac arrest and honor each Department of Emergency Services personnel involved in the successful outcome. 2016 there were four survivors in attendance with approximately. 50 participants. 2017 there were 20 cardiac arrest survivors with seven of the survivors in attendance which brought us close to 100 participants at the celebration breakfast. Following the trend, we are estimated to double in size of both survivors in attendance and Department of Emergency Services personnel bringing survivor attendance number to 15 and Department of Emergency Services employees to 150. (Not counting survivor family members, and Department of Emergency Services Division Chiefs.) We need to prepare for a venue large enough to host and cater for 150-200 people.

Venue, breakfast, drinks for est. 200 guests @$25/guest=	$5,000

Department of Emergency Services Commemorative Lifesaver Coin to be given to all Lexington County First Responders for 2018 survivor calls.

Est. 10 DES employees per survivor x est. 30 survivors @$5.00/coin=	$1,500
Oxford Certificate Holders 5 per set /$6.00 set x 60 sets (300 certificates) =	$360

These funds will be used for Divisional Annual Emergency Services Awards and Recognition Ceremony which will include the divisions of EMS, Fire Service, Emergency Management and Communications.

Appetizers, drinks, Hors d'oeuvres and venues expenses =	$500
Department of Emergency Services plaques and awards for 10 awards @ $50/award=	$500

526500 – LICENSES & PERMITS **$275**

Funds are required to pay state and federal controlled substance permits.

CLIA @	$150
DHEC@	$125

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

540000 - SMALL TOOLS AND MINOR EQUIPMENT **$5,225**

In addition to minor office equipment, this account will cover 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.

Misc Substation needs, lamps and furnishings	$1,000
Replacement mobile phones as needed	$1,500
Replacement Accessories for Electronic Equipment	$1,700
Task Chairs	$400
Work Station Mounts for new vehicles	$625

540010 – MINOR SOFTWARE **$601**

Microsoft Office 365 Subscription (2) @ $100/each =	$ 200
Adobe CS14 Subscription (1) @ $80 =	$ 80
QuickBooks Desktop Pro 2019 =	$321

BIOMEDICAL EQUIPMENT & ACCESSORIES — $11,~~250~~ 525

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. Zoll Cardiac Monitor cables receive heavy use and our experience shows the need to maintain a supply of replacement cables in the event of an emergency. Cardiac Monitor 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 (5) @ $430 each =	$2,150
Cables and Sensors for the cardiac monitor	$6,500
Batteries for the cardiac Mon @ $425 each (5)	$2,125
AED Batteries for the Zoll AED Plus @ $75 each (10)	$750

EQUIPMENT BAGS — $3,000

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 (5) AND ACCESSORIES — $2,230

All EMS units are equipped with these devices. Pulse oximetry, a measurement of oxygen concentration in the blood, is 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, as well as two for the new units recommended above. Each unit comes with a zippered case and detachable, reusable probes, which receive heavy use and require frequent repair and replacement.

Pulse Oximeters (5) @ $386 each	$1,930
Additional Sensors	$300

SPINAL AND EXTREMITY IMMOBILIZATION DEVICES — $10,180

Annually EMS replaces long spine boards, KEDs, immobilization devices, 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 therefore old equipment must be replaced.

Adult/Pediatric Traction Splints Kit (5) @ $595 each =	$2,975
Emergency Stretchers (5) @ $321 each =	$1,605
Straps, Fasteners and Head Immobilizers	$4,000
Pedi Immobilizers (5) @ $200	$1,000

Kendrick Extrication Devices (10) @ $60 = $600

AIRWAY INSTRUMENTS AND ACCESSORIES **$6,010**

Every EMS unit is stocked with a full set of airway management equipment including laryngoscope handles, laryngoscope blades, suction units, oxygen regulators and airway accessories. We are upgrading our current endotracheal equipment to fiber optic with provides brighter illumination of the airway allowing for improved intubation. These items are required in order to maintain proper airway of patients and need to be replaced when worn, damaged, or beyond their serviceability.

Laryngoscope Blades 420 @ $6 each	$2,520
Laryngoscope Handles 5 @ $45 each	$225
Forceps 10 @ $4	$40
Oxygen Regulators 25 @ 40 each	$1,000
Oxygen Flowmeters 5 @ 45 each	$225
Suction Units and batteries	$2,000

INTRAOSSEOUS INFUSION SUPPLIES AND EQUIPMENT **$59,230**

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 seven 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. Lexington County EMS is proud to say that its survival rate of out of hospital cardiac arrests is higher than the average.

15mm, 25mm and 45mm needles (410) @ $128 each	$52,480
Stabilizers (70) boxes of (5) @ $50.00/box =	$ 3,500
EZ-IO Drill (10) @ $325 each =	$ 3,250

BATTERIES/ACCESSORIES FOR 800mz APX RADIOS **$4,975**

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 Department of Emergency Services is essential and maintaining over 80 radios only protects our employees and citizens.

Batteries 22 @ $124.00 each =	$2,728
Lapel Mics 20 @ $90.00 each =	$1,800
Radio Belt Holder 5 @ $27.00 each =	$135
Antennas 8 @ $39.00 each =	$312

BATTERIES/ACCESSORIES FOR FIELD LAPTOPS **$3,240**

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 = (20)	$2,000
AC power cords @ $95 each = (12)	$1,140
Screen Protectors	$100

EXTRICATION GEAR (PERSONAL PROTECTIVE EQUIPMENT – PPE) $4,000

When responding to motor vehicle accidents and other hazardous scenes, EMS employees are exposed to a wide variety of dangerous situations. Any items such as metal, broken glass, corrosive fluids, fuel spills, and other hazards can expose the employee to serious injury unless they are equipment with proper protection. Funds are requested this year to continue to purchase fire resistant, high visibility, turnout-style protective coats for each new employee. The extrication gear includes not just a coat, but eye protection, helmet and extrication gloves. We have a small supply of gear that has been returned by past employees and some of this is usable and available to reassign. This account is requested to purchase the complete Extrication set when necessary and to purchase the items needed to make a complete kit. This will allow each EMS employee to have his/her own protective garments properly sized to fit each employee.

EMS UNIT - REPLACEMENTS (3) $720,000

In order to maintain a fleet of 20 operating units, a fleet of 28 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/250,000 miles). Our capital fleet replacement plan calls for the replacement of a minimum of five units per year. This funding will replace three units that have exceeded capital recovery costs and have been recommended for replacement by the Fleet Manager. This funding will cover the cost of the completed ambulance and chassis, along with the power load system now required by SC Department of Health and Environmental Control.

Ambulance (3) Units @ $240,000 each = $720,000

EMS UNIT – NEW (1) $240,000

In order to maintain a fleet of 20 operating units, a fleet of 28 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/250,000 miles. This funding will cover the cost of the completed ambulance and chassis, along with the power load system now required by SC Department of Health and Environmental Control.

This ambulance has been recommended for purchase by the Fleet Manager.

Ambulance (1) Unit @ $240,000 = $240,000

EMS UNIT – REPOWER (3) $186,000

Based on the recommendation of our Fleet Services Manager, EMS is requesting funds to re-power three (3) of our current ambulances. These ambulances have reached a point in their usable life span where they would normally be replaced. However, since switching to the Dodge chassis, our ambulance bodies have remained in good physical condition with the exception of the mileage on the drivetrain. The drivetrains in these ambulances have reached mileages where the re-power would extend the life of these units. The monies spent on re-powers significantly reduces our cost per mile when compared to the purchase of a new ambulance. The purchase of a new ambulance yields us a $0.96/mile of usable lifespan, the re-power will yield a $0.41/mile cost. The re-power would consist of the replacement of engine, transmission, diesel particulate filter (DPF) and minor interior upgrades for each vehicle. This would also

include the addition of the power load system to each ambulance. The re-powering of three (3) existing ambulances has been recommended by the Fleet Services Manager.

Ambulance Re-power (3) @ $32,000 each =	$96,000
Addition of power load (3) @ $30,000 each	$90,000

QUICK RESPONSE VEHICLES (QRV) – NEW (4) **172,000**

Based on the recommendation of our Fleet Services manager. EMS is requesting funds for the purchase of four (4) Tahoe (SUV) type vehicles. These vehicles are being requested at the Fleet Manager's recommendation to increase the usable lifespan of our current vehicles. Our current vehicles are being utilized on a 24-hour basis and virtually non-stop. This is secondary to our continually increasing call volume which results in increased mileage and normal wear being placed on the existing vehicles Adding new QRVs to our fleet, much like replacement ambulances, will extend the usable life of our existing vehicles allowing them to remain in service longer. This funding will be to add QRVs to our minimalistic fleet of QRVs to maintain optimal fleet readiness. These vehicles are recommended for purchase by the Fleet Manager.

Quick Response Vehicles (4) @ 43,000 each = $172,000

MOBILE RADIOS - REPLACEMENTS (3) NEW (4) **$35,700**

As part of our capital replacement plan, 3 mobile radios will need to be replaced in replacement ambulances. One ambulance and two QRV's are being added to the fleet this year and will require APX8500 mobile radios. The radios in the current vehicles have reached their end of life and are no longer supported by Motorola.

Replacements - APX6500 Mobile Radio and Related Accessories for Ambulances
(3)@ $5,100 each = $15,300

New - APX6500 Mobile Radio and Related Accessories for Ambulances and QRV's
(4) @ $5,100 each = $20,400

PORTABLE RADIOS – RPL (8) NEW (2) **$50,440**

This year we continue our replacement plan for portable radios. We are phasing out use of the Motorola XTS2500 due to it being discontinued, with limited support, as of 2020. Due to an increase in repair and durability issues with the aging radios (some over 10 years old), we developed this plan to insure a total replacement by 2020-2021 without any interruptions in service or significant repair issues. This year's purchase will replace 4 radios with encryption that are used by the supervisory personnel and 4 radios without encryption that are used by ambulance crews. This plan will allow us to replace all remaining XTS2500 radios over the next two years. Two additional radios are needed for an additional EMS unit being added this FY.

Replacement: APX6000 Portable Radio with encryption: (4) @ $5,638 = $22, 552

Replacement: APX6000 Portable Radio without encryption: (4) @ $4,648 = $18,592

New: APX6000 Portable Radio without encryption: (2) @ $4,648 = $9,296

BASE STATION RADIOS – RPL (2) **$12,250**

This year we need to replace 2 base station radios. One is used for communications between ambulances and the

hospital and the other is used at the EMS Operations Center to monitor radio traffic. The current radios are greater than 10 years old and will as of 2019 will no longer be supported by Motorola.

APX8500 Base Station Radio (2) @ $6,125 = $12, 250

CARDIOPULMONARY RESUSCITATORS AND ACCESSORIES (3) – REP / (1) – NEW $76,367

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 operate off lithium batteries instead of being powered by an oxygen cylinder. Cylinders add unneeded weight, cost to refill and maintain each year. New units weigh less, deploy in seconds reducing work for the employee but also faster to administer lifesaving therapy. Each unit is warrantied for the life of the unit, 5 years.

Replacement Cardiopulmonary Resuscitators	
Case, batteries and charger (4) @ $18,250 each =	$73,000
Additional 4 year warranty and service plan (6) =	$3,367

AUTOMATED STRETCHERS AND ACCESSORIES (3) – REP / (1) - NEW $93,028

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 warranty. The next generation of Power Cots has an expanded patient surface for patients larger than the average person. As NIOSH standards for Patient Safety dictate, stricter guidelines are in place for crash protection, the Stryker Power Load meets these requirements. These standards have also been adopted by NFPA 1917, Triple K as well as Commission on Accreditation of Ambulance Services.

Stryker Power Pro Cot and Accessories (4) @ $23,257 = $93,028

STAIR CHAIRS (3) – REPLACEMENTS / (1) - NEW $19,200

The service is using 5 Stryker Stair Pro Chairs, which came to the end of its service life 3 years ago and we will have another 5 chairs that will this coming fall. Our plan is to purchase these chairs as we do the Power Cot, with each purchase of a new ambulance.

Stryker Pro Stair Chair (4) @ $4,800 = $19,200

POWER COT ACCESSORIES $5,310

Power Cots are used to transport patients on every call and some are approaching seven 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 5 @ $390	$1,950
Replacement/Spare Batteries 8@ $390	$3,120
Shipping	$240

OXYGEN CYLINDERS (10) **$590**

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 (10) @ $59.00 each = $590

CPAP VENTILATING BREATHING CIRCUITS **$9,450**

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 X estimated 270 patients = $9,450

EMS SUBSTATION CHAIRS (4) – REPLACEMENTS **$3,000**

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) @ $750 each = $3,000

INFANT AND CHILD RESTRAINT SYSTEMS **$1,970**

Our service purchased Ambulance Child Restraint Systems two years ago for our units, so transporting the smallest of patients is done securely and safely. Straps received heavy cleaning and are exposed to environmental hazards, replacement straps are needed to have on hand.

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 replacement straps (5) @ $120=	$600
ACR system units (2) @ $685 each =	$1,370

MANIKIN REPLACEMENT PARTS **$4,600**

EMS purchased the HAL human patient simulator in FY14 and Noelle human patient simulator in FY18. Which have been used in multiple 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 19-20. 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. Both patient simulators are sent back to factory for preventive maintenance.

TRAFFIC INTERRUPTION DEVICES **$17,200**

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) @ $4,300 each = $17,200

STANDARD ALL-IN-ONE COMPUTER AND MONITOR (3) F1A DESKTOP – RPL **$2,553**

Based on Recommended Replacements for FY19/20 provided by Information Services, we are requesting funds to replace (3) F1 Standard Computers that are at or beyond their useful life.

(3) @ $851 each = $2,553

ADVANCED LAPTOP (1) F4 LAPTOPS AND ACCESSORIES – RPL **$2,290**

Based on Recommended PC Replacements for FY19/20 provided by Information Services, we are requesting funds to replace (1) F4 Advanced Indoor/Outdoor Field Laptops that is at or beyond it's useful life.

MOBILE LAPTOP WORKSTATIONS (4) F5A (3) – REP / (1) - NEW **$14,328**

As part of our capital replacement plan, we have determined the Mobile Data Terminals used in the ambulances receive extremely heavy use and are scheduled to be replaced at the same time as each of our units. Two years ago we began replacing Motorola MDTs, which are no longer manufactured, with Dell Laptop MDTs. These Dell workstation laptops will replace the MDTs currently installed in (4) ambulances that are scheduled to be replaced this fiscal year.

Mobile Laptop Workstation - Ambulance Package (4) $3,582 each = $14,328

STANDARD INDOOR/OUTDOOR SEMI-RUGGED (12) F5B LAPTOP – RPL **$29,856**

Based on Recommended PC Replacements for FY 19/20 provided by Information Services, we are requesting funds to replace (12) F5B Standard Indoor/Outdoor Semi-Rugged laptop that are at or beyond their useful life.

(12) @ $2,488 each = $29,856

ADVANCED INDOOR/OUTDOOR LAPTOPS (10) F6 LAPTOPS – RPL **$38,620**

Based on Recommended PC Replacements for FY19/20 provided by Information Services, we are requesting funds to replace (10) F6 Advanced Indoor/Outdoor Field Laptops that are at or beyond their useful life. 4 of the 14 recommended by Information Services have been replaced by Dell during the last FY with newer models and have one more year of useful life.

(10) @ $3,862 each = $38,620

TELEVISIONS SUBSTATION REPLACEMENTS **$560**

EMS Substations currently used old, donated television sets that are approaching 30 years old. County purchased units have died and we have relied on generous donations from former and current employees of old and out dated

television sets.

Two (2) 32" Flat Screen Television with wall mount @ $280.00 = $560

ZOLL AED PLUS (50) WITH ACCESSORIES **$84,600**

Lexington County EMS maintains all Automated External Defibrillators (AEDs) for fire first responder agencies, EMS QRV's and several large County facilities. EMS upgraded their cardiac monitors with County Councils approval in the FY19. The County's AEDs are no longer supported nor can they be repaired due to an FDA hold on repair parts indefinitely, causing Phillips Electronics to stop production of the unit and issue multiple letters of recalls and service warnings. It is also noted that the AEDs in use today are past their service life as we are at ten years of use. The Zoll AED is compatible with EMS' cardiac monitor, using the same accessories eliminating the need to carry multiple replacement pads and other supplies. It is critical we move to the ZOll AED as we already have suffered losses to our existing units putting us risk of not being able to cover our current needs.

Zoll AED Plus 50 units $1620 each = $81,000
Back up batteries and start up supplies = $3,600

EMS SIMULATION ROOM **$8,000**

The National Registry of Emergency Medical Technicians adopted the Paramedic Psychomotor Examination which focuses on integrating multiple facets of out of hospital patient care. This change will require all paramedic candidates to perform their evaluations in a lifelike scenario. In order to achieve this we are requesting to renovate an existing room into a simulation room, which will ensure meets the NREMT standards for current and future paramedics.

This will also allow us to give deliberate patient care scenarios that will ensure our providers maintain the highest patient standards of care. This will also afford us to expose crews to high risk low frequency patient conditions which give us the ability to create future training opportunities to enhance to our provider's knowledge base. As this will be performed in a setting that will offer no risk to real patients.

SCANNERS (30) **$6,300**

Purchase of 30 scanners to have one installed on each in-service ambulance, Supervisor vehicles, and administrative areas. The scanner will be used to scan insurance cards, social security cards, driver licenses, face sheets from various hospitals, etc., so they can be attached to the Patient Care Reports. This will allow for all patient records to be attached to the Run Report and increase the Billing process as well as retrieval of records for Subpoena Request. The use of scanners for attachment of files to the Patient Care Report will also save the time of consolidation and scanning of paperwork for the Logistics Bureau and cut down on lost or missing paperwork. Having paperwork scanned at the time of transport will achieve the HIPAA regulations of patient records.

30 Scanners @ $210 = $6,300

PEAK UNIT SECURITY LOCKERS **$4,500**

EMS staffs up to 10 ambulances that deploy around the County during peak call volumes from the EMS Operations Center. Currently the crews for these units have to secure their equipment in a locked supply room when done with their shift, this system requires the use of disposable tamper evident seals. These lockers would place the necessary equipment, for these units to go in service, in a more readily accessible location that doesn't require the use of the disposable seals. The lockers also include an electronic lock system that will utilize the County's already existing iClass magnetic access cards. These electronic locks will increase the security of the contained capital assets and

allow for immediate revocation of abilities to access these items if needed. The lockers will be constructed of heavy-duty steel so as to increase the security of our capital assets as well as the other items stored in them.

(2) Heavy Duty Steel Vented Lockers @ $725 each =	$1,450
(1) E-Lock w/ 12 Latches @ $3,050 each =	$3,050

CARBON MONOXIDE DETECTORS **$10,850**

EMS is seeking funds for the purchase of two non-invasive, blood carbon monoxide level detectors for use on fire standbys and rehab of firefighters. Carbon monoxide, colorless and odorless is toxic and prolong exposure can cause death. Firefighters are the most at risk of the poison gas while fighting fires. Over exposure symptoms are those like the flu, and cases of exposure can go unnoticed if not properly monitored. Two detectors will be purchased and will be placed on EMS command vehicles that respond to structure fires with an ambulance. The responsibility of the firefighter's health and wellness lies strictly with the EMS caregiver.

Masimo RAD-57 SpCO/SpO2 monitors (2) @ $4,925 each =	$9,850
Replacement reusable sensors and cables $1,000	$1,000

County of Lexington
Department of Public Safety

EMERGENCY MEDICAL SERVICES DIVISION

Annual Fleet Replacement Plan FY 2020

The EMS Division is authorized to operate 45 vehicles which include:

- 28 EMS units
- 9 Region Commander's Vehicles/QRV
- 4 RMAT Trucks
- 1 Logistics vehicle
- 3 Administrative QRV (Tahoe)

The fleet replacement schedule has been reevaluated and the following changes are recommended after this re-evaluation.

Six (6) Ambulances will be due for replacement on the basis of mileage, maintenance records, and overall reliability and as recommended by the Fleet Services Manager. In an effort to control costs and get all usable life out of our entire ambulances, The Fleet Services Manager and I recommend replacing three ambulances this FY, along with repowering another three to get the maximum benefit of the complete ambulance. Aside from engine and drive train, the overall ambulances remain in good shape and it will cost a fraction per mile to repower the ambulance over replacing all six. While they may not last the entire five years of a new ambulance, this will vastly improve the reliability of the fleet and control costs.

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. Additionally, this year, the Fleet Services Manager and I recommend the addition of four QRV's to our fleet. We are putting in excess of 50,000 miles per year on our quick response vehicles and much like the issue indicated above, the vehicles are in good order long after the engines and drive trains have worn out. The additions of the QRV's will allow for fewer miles to be placed on each individual vehicle thus extending the life of all vehicles within the fleet.

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 $950,000. The Fleet Manager and I evaluate each recommended purchase on the basis of mileage, maintenance records, and obvious metal fatigue or damage. As indicated above, 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.

Finally, one new ambulance is also requested this FY to continue keeping pace with call volume and growth of our population within Lexington County. All of these initiatives have been recommended by the Fleet Services Manager.

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COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2019-20

NEW PROGRAM

Fund: 1000
Division: Department of Emergency Services
Organization: 131400 - Emergency Medical Service

Reclassification

Object Code	Expenditure Classification	(2) Paramedics Band 112	(2) Senior Paramedics Band 113	BUDGET 2019-20 Requested	BUDGET 2019-20 Recommend	BUDGET 2019-20 Approved
	Personnel					
510100	Salaries & Wages	90,386	96,716	6,330		
511112	FICA Cost	6,915	7,399	484		
511113	State Retirement	14,064	15,049	985		
511120	Insurance Fund Contribution	15,600	15,600	0		
511130	Workers Compensation	8,596	9,198	602		
	*** Total Personnel**	**135,561**	**143,962**	**8,401**		
	Operating Expenses					
	*** Total Operating**	**0**	**0**	**0**		
	**** Total Personnel & Operating**	**135,561**	**143,962**	**8,401**		
	Capital					
	**** Total Capital**	**0**	**0**	**0**		
	***** Total Budget Appropriation**	**135,561**	**143,962**	**8,401**		

County Council has adopted the County Wide Response time of the 12th minute or less 90% of the time. The EMS Division requests the addition of ten (10) staff positions in order to staff one additional ambulance on a twenty-four-hour basis to aid in meeting our response time goals.

BACKGROUND

The EMS Division reorganized our staffing plan in FY 2016 to better meet the needs of our citizens. Detailed analysis of historical call times and trends indicated that our call volume was significantly higher from the late morning through Midnight. In lieu of staffing similar numbers of ambulances around the clock, EMS began staffing a lower number of ambulances in the overnight hours and adding "peak time" ambulances with essentially the same allotted staff. Additionally, there was one single shift change time for each 12-hour period. ALL ambulances changed shift at 7:00 AM and at 7:00 PM. This change allowed us to shift change half of our core ambulances at 6:00 AM, the other half at 7:00 AM, and begin bringing peak time ambulances on at 8:00 AM, 9:00 AM, 11:00 AM and Noon. Full Staffing would allow for the staffing of 10 ALS ambulances around the clock, and will further allow for the increase of our peak time staffing up to 19 ambulances between Noon and 9:00 PM, the busiest part of our 24-hour day. At 9:00 PM our staffing will begin decreasing at 2 per hour until Midnight, when we would return to our Minimum number of ambulances for the slowest portion of our 24-hour shift.

JUSTIFICATION

In FY 17, Public Safety implemented a call triage system in our 911 center. This system, ProQA, is used around the world in over 3,000 locations including two others here in SC (Charleston and Greenville). This system identifies, through a series of validated questions, the seriousness or acuity of each 911 call. Many calls for Emergency assistance are to very low acuity situations, including Headaches, toe pain, toothaches, stomachaches, the common cold, etc. In our former dispatch process, these calls were handled in a first come, first served manner. All ambulances were staffed with paramedics and the shortage of paramedics across the nation, and specifically here in the Southeastern US, translates to fewer ambulances on the road each day. Here in SC there were 800 fewer paramedics in 2014 than in 2012. Two years ago, our entire state produced only 113 new paramedics. That doesn't cover attrition, much less any growth. This led to the approval of our staffing plan changes mentioned above and hiring basic EMT's in vacant paramedic slots in order to staff our ambulances sitting vacant at the EMT level. Combining the new ProQA call triage process, with our new staffing plan will allow our division to respond to the highest acuity calls in the timeliest manner. This necessarily means we are responding to lower acuity calls, with lower acuity resources, based on the availability of those resources while holding the Advanced Life Support (ALS) ambulances for the high acuity calls where time truly matters. In order to insure adequate coverage for all shifts on a consistent basis, one additional ambulance needs to be added to our system on a 24 hour per day basis. While the impact on service and response times is obvious, there are other important reasons for making this conversion.

As previously mentioned, it sometimes becomes necessary to close substations when there is insufficient staffing. There are no areas of Lexington County where ambulance coverage is more important than any other, however, there are areas known historically to be high call volume areas and therefore typically take priority for coverage. While we utilize every tool at our disposal to decide where and how to post ambulances, anything less than 18 available units is not sufficient to provide optimal static coverage, either geographically or based on demand for service during the busiest parts of our workday. Our triage process is an excellent tool to maximize our efficiency of all available resources. Having these peak ambulances on the road, drastically increases our leader to led ratio for our day shift commanders and increases the burden significantly on our day shift staffing. In the event we must send a low acuity resource to a higher acuity emergency, that resource has to be supported by the command staff in a quick response vehicle that will allow for that low acuity (BLS) asset to become a high acuity (ALS) asset when they are intercepted by the commander. This tiered system is very efficient, however, we must have the necessary ALS QRV's in service to handle these intercept duties. EMS has and continues to highlight the paramedic level shortages as a national issue. All of our border EMS agencies have paramedic level vacancies and our state continues to train fewer paramedics annually than the state's paramedic attrition rate from Emergency medical services. Operating a tiered

response system requires full staffing at the ALS level to provide or the high acuity response with the appropriate resources. Back filling vacant paramedic positions with EMT providers requires a necessary compliment of Quick Response Vehicles staffed at the ALS level.

BENEFITS

As of the writing of this request, EMS has 20 vacancies at the paramedic level, and another 15 that are currently filled with EMT's. EMS will NOT be able to hire or train 20 new paramedics this FY. Converting two (2) existing paramedic vacancies, which will remain vacant throughout the FY, to region lieutenant positions will allow for one additional QRV that will be utilized for ALS back up to the low acuity ambulance when they are the closest resource to a high acuity emergency. This upgrade will allow for the additional QRV on a seven day a week basis. These positions will reduce the leader to led ratio for the day shift commanders and provide for a higher level of accountability for the peak time ambulances that split the day and night shifts which lead to ambiguity regarding who manages these split shift employees.

CONCLUSION

The addition of these positions will not only positively impact morale and oversight, but will also result in improved ambulance coverage for the County.

This new program is not contingent upon an additional substation or any capital equipment. Current capital replacement plans and additions that are already elsewhere in the budget request.

EMERGENCY MEDICAL SERVICES
EXECUTIVE SUMMARY

FY 2018/2019		$18,739,879	
FY 2019/2020 Requested			
Personnel		$13,599,354	
Operating		$2,347,281	
Capital		$1,959,503	
Grant Match Transfer		$1,450	
	Total	$17,907,588	(4.4% decrease under current FY)

This includes the one new ambulance, four QRV's, and three repowers of existing ambulances including all related equipment and full AED replacement program.

NEW PROGRAMS

Staffing to achieve Leadership Goals	$8,401	
Total New Programs	$8,401	
Total	$17,918,989	(4.0% decrease under current FY)

PRIORITIES

1) Staffing to achieve Leadership Goals

PROBABLE CARRYOVERS

None

OPERATING INCREASES/(DECREASES)

520100 Contracted Maintenance decrease $3,795 - Due to the increase of extended warranties purchased at the time of sale for equipment that have helped us decrease the amount of out of pocket maintenance costs and quicker turnaround and uptimes.

520200 Contracted Services decrease $180 - more consistently below two hundred searches each month, has allowed us to realize a cost savings in this account.

520201 Physical Fitness Program increase $3,025 - due to number of anticipated new hire required physicals

520249 Third Party Billing Services decrease $45,685 - collections have decreased, therefore expenses have also decreased. This will be a moving target as we are using current percentages for collections. This is due to be re-bid soon and each percentage increase in cost of collection may add approximately $100,000 in collection expenditure.

520300 Professional Services increase $1,700 - increase in budgeting for the leadership retreat and a smaller midyear survey.

520305 Infectious Disease Services decrease $5,500 - fewer employees needing initial vaccines as more and more new hires are already vaccinated.

520400 Advertising & Publicity increase $4,845 - more advertising for open positions with a focus on the Paramedic position

520702 Technical Currency & Support increase $550 - Although a savings of ~$3,300 on bringing Zoll back in house this year will be realized, the increase in call volume and increase in annual maintenance licenses for Netmotion require an increase in this account.

520800 Outside Printing decrease $1,975 - EMS will be printing fewer copies of our Standing orders and moving to an application based software to maintain always up to date standing orders for our staff in the field.

521000 Office Supplies increase $1,227 - due to east region and logistics build

521100 Duplicating increase $312 - due to increase in subpoena requests and run report summaries.

521200 Operating Supplies increase $500 - due to new space

521206 Training Supplies increase $1,750 - increase in replacement parts for CPR simulators.

521213 Public Education Supplies Increase $5,000 - volume of events that we cover annually within the PIER Bureau.

521400 Health Supplies increase $29,056 - due to increased call volume and increased cost of pharmaceuticals and disposable supplies related the capital AED replacement.

522001 Carpet and Tile Cleaning increase $180 -slight increase in county contract pricing

522300 Vehicle Repairs & Maint. increase $28,500 - more out of warranty and our cost to repair. Based on first six months we will likely need an ABT to finish the year if we continue at this rate.

524000 Building Insurance increase $834 - increase in rates. Questions remain about the new East Region and Logistics Building and Gym on insurance rates for those buildings.

524100 Vehicle Insurance ambulance and four QRV's.	increase $4,821	- 15% rate increase additional
524101 Comprehensive Insurance ambulance and 4 QRV's	increase $4,416	- 25% rate increase, additional
524200 Professional Liability Ins	increase $4,004	- 25% rate increase
524201 General Tort Liability Ins	increase$3,030	- 25% rate increase
524800 Ambulance Equip Ins	increase $1,130	- 15% rate increase for this type Ins.
525004 WAN Service Charges pricing, and the addition of the Metro E services in the East Region.	increase $3,643	- slight increase in monthly contract
525020 Pagers & Cell Phones phones for this FY.	decrease $960	- Switched four flip phones to smart
525021 Smart Phone Charges annual service this FY	increase $1,812	- added four smart phones to our
525030 800 MHz Radio Service Unit, and two portables.	increase $4,218	- added six ID's for QRV's, additional
525031 800MHz Maintenance maint. contract.	decrease $2,636	- No longer covering oldest radios on
525041 E-Mail Service Charge	decrease $264	- due to decrease of new accounts
525100 Postage Act	increase $100	- increased attorney requests, HITECH
525210 Conference, Meeting paramedical training	increase $36,878	- due to increased funding for
525230 Subscriptions / Dues textbooks now covered as a part of paramedic training. No longer a separate cost. Addition of Target Solutions.	increase $11,885	- due to removal of paramedic
525250 Motorpool	increase $300	-pier usage anticipated
525329 Utilities - Operations Ctr	increase $2,000	- based on 6 months usage
XXXXXX Utilities- Logistics	increase $5,000	-new building
XXXXXX Utilities- East Region	Increase $20,000	-new building
XXXXXX Utilities- DES Training Building	Increase $9,000	-new building

525400 Gas, Fuel & Oil increase $150,096 - due to increase in call volume-based on 6 months usage

525405 Small Equipment Fuel decrease $500 - P-Card process makes using the fuelman cards for RMAT deployments unnecessary. This account will only be for non-ethanol fuel for small engines.

525500 Laundry & Linen Service increase $5,826 - due to increased call volume and patient packaging (especially in colder months). Slight contract increase this year.

525600 Uniforms & Clothing increase $4,070 - potential influx of 24 new employees this FY that we cannot fit from our existing inventory.

525700 Service Awards increase $7,160 - Survivors Breakfast. Cardiac Arrest saves have doubled in the past two years. Free Venues cannot accommodate numbers. EMS absorbs all coins, certificates, etc. for all divisions.

538000 Claims & Judgement Increase $150 -anticipated need for small claims

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2019-20

Fund: 1000
Division: Emergency Services
Organization: 131500 - County Fire Service

Object Code	Expenditure Classification	2017-18 Expenditure	2018-19 Expend. (Dec)	2018-19 Amended (Dec)	2019-20 Requested	*BUDGET* 2019-20 Recommend	2019-20 Approved
	Personnel						
510100	Salaries & Wages - 267	7,973,774	4,248,566	9,598,927	9,695,956		
510199	Special Overtime	1,770,297	1,041,910	1,890,767	2,183,426		
510200	Overtime	45,839	10,493	0	0		
510300	Part Time - LS	232,764	73,549	157,994	132,881		
511112	FICA Cost	722,049	389,334	904,054	924,293		
511113	State Retirement	25,843	6,823	15,795	15,000		
511114	Police Retirement	1,461,558	801,802	1,906,599	2,191,037		
511120	Insurance Fund Contribution - 267	1,895,400	947,700	2,067,000	2,082,600		
511130	Workers Compensation	584,399	313,808	681,674	698,264		
511131	S.C. Unemployment	573	326	0	0		
511213	State Retirement - Retiree	8,045	4,549	0	0		
511214	Police Retirement - Retiree	30,873	16,644	0	0		
516100	Volunteer Subsistence	21,400	12,545	42,000	42,000		
516130	Workers Compensation - Non Empl	3,636	1,926	15,000	15,000		
	*** Total Personnel**	**14,776,450**	**7,869,975**	**17,279,810**	**17,980,457**		
	Operating Expenses						
520100	Contracted Maintenance	53,132	26,257	84,663	88,217		
520103	Landscaping/Grounds Maintenace	1,947	0	7,700	5,000		
520104	POA Maintenance	518	304	657	632		
520200	Contracted Services	0	0	180	180		
520201	Phys. Fitness Prog. (OSHA)	60,530	42,255	81,275	88,500		
520209	Driver History Screening	2,073	0	2,400	2,560		
520230	Pest Control	1,000	0	300	300		
520231	Garbage Pickup Services	9,564	3,985	10,500	13,536		
520233	Towing Service	4,864	1,805	5,000	5,000		
520300	Professional Services	5,785	4,864	12,581	17,775		
520302	Drug Testing	240	0	1,500	2,000		
520304	Fire Protection Services	67,676	35,311	67,676	67,676		
520400	Advertising & Publicity	75	0	1,000	1,000		
520500	Legal Services	8,888	4,425	9,000	6,000		
520702	Technical Currency & Support	25,293	36,130	51,286	52,227		
520709	Narrowbanding Equipment Maint	15,903	0	0	0		
521000	Office Supplies	13,355	6,297	17,200	17,500		
521100	Duplicating	1,837	391	3,000	3,000		
521200	Operating Supplies	40,522	22,490	50,000	50,000		
521202	Fire Prevention Supplies	1,193	217	1,500	1,500		
521203	Fire Investigation Team Supplies	0	0	250	250		
521204	Foam	29,695	20,550	40,000	41,564		
521205	Hazardous Materials Supplies	1,897	0	6,000	6,000		
521206	Training Supplies	8,968	5,283	9,500	10,000		
521217	SCBA Supplies	45,818	22,389	60,716	52,363		
521219	Physical Agility Testing Supplies	1,331	315	1,000	0		
521401	Infectious Disease Control Supplies	243	81	22,598	7,375		
521601	Sign Materials	2,398	833	2,500	2,500		
522000	Building Repairs & Maintenance	111,785	46,149	95,000	105,000		
522001	Carpet & Tile Cleaning	478	0	8,000	8,000		
522050	Generator Repairs & Maintenance	17,604	5,587	10,000	15,000		
522200	Small Equipment Repairs & Maint	32,903	19,163	40,000	40,000		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2019-20

Fund: 1000
Division: Emergency Services
Organization: 131500 - County Fire Service

Object Code	Expenditure Classification	2017-18 Expenditure	2018-19 Expend. (Dec)	2018-19 Amended (Dec)	2019-20 Requested	BUDGET 2019-20 Recommend	BUDGET 2019-20 Approved
	Con't Operating Expenses:						
522201	Fuel Site Repairs & Maintenance	0	0	0	0		
522300	Vehicle Repairs & Maintenance	392,695	201,134	325,000	335,000		
523206	Communications Tower Lease	12,376	6,302	12,648	12,804		
523207	Communications Tower Bldg Lease	1,110	462	1,110	1,110		
524000	Building Insurance	17,194	20,405	19,645	29,555		
524100	Vehicle Insurance - 90	48,802	49,290	47,502	50,130		
524101	Comprehensive Insurance - 70	34,119	40,542	44,597	39,928		
524200	Professional Liability Insurance	1,107	1,107	2,469	3,086		
524201	General Tort Liability Insurance	16,946	19,431	21,512	24,411		
524202	Surety Bonds	1,280	0	0	0		
524300	Volunteer Fireman Disability Ins	0	0	4,539	4,539		
525000	Telephone	19,763	11,334	19,712	21,448		
525004	WAN Service Charges	67,254	31,556	71,964	78,345		
525005	Fiber Optic Service Charges	7,104	4,144	9,000	9,000		
525006	GPS Monitoring Charges	3,429	1,526	3,662	3,662		
525021	Smart Phone Charges - 15	10,603	4,587	13,712	13,712		
525030	800 MHz Radio Serv Charges - 214	122,347	54,148	141,999	162,385		
525031	800 MHz Contracted Maint - 214	18,135	0	20,249	1,953		
525041	E-mail Service Charges - 320	32,557	14,362	41,667	41,280		
525042	Sharepoint Service Charges	0	0	370	370		
525100	Postage	814	207	1,860	1,860		
525110	Other Parcel Delivery Services	115	149	200	200		
525210	Conference, Meeting & Training Exp	26,867	19,128	44,386	65,490		
525230	Subscriptions, Dues, & Books	7,636	7,079	14,005	~~36,850~~ 37,350		
525240	Personal Mileage Reimbursement	0	0	100	100		
525250	Motor Pool Reimbursement	351	161	500	500		
525332	Utilities/Communications Tower	0	0	0	0		
525333	Utilities - Boiling Springs	5,337	2,827	5,500	5,500		
525334	Utilities - Chapin	16,596	7,341	18,500	18,500		
525335	Utilities - Edmund	5,802	2,475	6,000	6,000		
525336	Utilities - Fairview	5,561	2,482	5,500	5,500		
525337	Utilities - Gilbert	8,330	3,226	7,200	7,200		
525339	Utilities - Hollow Creek	6,955	3,377	9,000	9,000		
525340	Utilities - Gaston	6,990	2,314	6,500	6,500		
525341	Utilities - Lake Murray	11,298	5,743	12,500	12,500		
525342	Utilities - Lexington	20,535	9,445	21,000	21,000		
525343	Utilities - Mack Edisto	6,454	2,973	6,500	6,500		
525344	Utilities - Oak Grove	23,159	9,980	22,000	22,000		
525345	Utilities - Pelion	5,690	3,440	7,200	7,200		
525346	Utilities - Round Hill	7,348	3,021	7,000	7,000		
525347	Utilities - Sandy Run	6,536	3,374	7,000	7,000		
525348	Utilities - South Congaree	16,581	8,955	16,500	16,500		
525349	Utilities - Swansea	9,370	3,857	8,500	8,500		
525368	Utilities - Pine Grove	7,876	5,907	8,000	8,000		
525369	Utilities - Amick's Ferry	7,710	3,221	8,000	8,000		
525373	Utilities - Crossroads	6,156	3,069	6,000	6,000		
525374	Utilities - Red Bank	7,540	3,487	7,200	7,200		
525379	Utilities - Training Facility	20,843	12,662	24,000	24,000		
525382	Utilities - Samaria	6,371	2,819	6,000	6,000		
525392	Utilities-Logistics	0	0	10,600	10,600		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2019-20

Fund: 1000
Division: Emergency Services
Organization: 131500 - County Fire Service

Object Code	Expenditure Classification	2017-18 Expenditure	2018-19 Expend. (Dec)	2018-19 Amended (Dec)	BUDGET 2019-20 Requested	2019-20 Recommend	2019-20 Approved
	Con't Operating Expenses:						
525393	Utilities - Hwy # 6 / Sharpes Hill	7,246	3,534	7,500	7,500		
525394	Utilities - Cedar Grove	7,101	3,288	6,500	6,500		
525395	Utilities - Corley Mill	11,865	7,320	12,000	12,000		
525***	Utilities - East Region ES HQ	0	0	0	20,000		
525***	Utilities - Emergency Services Training	0	0	0	9,000		
525400	Gas, Fuel, & Oil	232,073	119,544	215,000	226,224		
525405	Small Equipment Fuel	1,937	1,226	3,500	3,500		
525430	Emergency Generator Fuel	0	0	100	100		
525600	Uniforms & Clothing	119,028	33,613	235,443	168,355		
525700	Employee Service Awards	2,424	2,729	4,000	4,000		
526500	Licenses & Permits	1	0	1,501	1,501		
538000	Claims & Judgments	0	0	500	500		
	*** Total Operating**	**2,010,832**	**1,069,384**	**2,287,634**	~~2,343,753~~ 2,344,253		
	**** Total Personnel & Operating**	**16,787,282**	**8,939,359**	**19,567,444**	**20,324,210**		
	Capital						
540000	Small Tools & Minor Equipment	23,927	5,618	26,220	31,806		
540010	Minor Software	2,093	0	0	2,805		
540020	Fire Hose	31,194	17,296	63,500	77,000		
540021	Fire Ground & Special Equipment	35,565	6,141	36,540	43,000		
540022	Personal Protective Equipment	103,190	96,164	134,778	171,674		
540024	Special Ops Equipment	10,160	380	10,828	10,000		
	All Other Equipment	3,932,989	1,741,178	4,866,372	1,543,041		
	**** Total Capital**	**4,139,118**	**1,866,777**	**5,138,238**	**1,879,326**		
	***** Total Budget Appropriation**	**20,926,400**	**10,806,136**	**24,705,682**	~~22,203,536~~ 22,204,036		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2019-20

Fund # 1000 Fund Title: General
Organization # 131500 Organization Title: ES/Fire
Program # Program Title:

BUDGET
2019-20
Requested
Page 1

Qty	Item Description	Amount
540000	Small Tools & Minor Equipment	31,806
540010	Minor Software	2,805
540020	Fire Hose/Nozzle Replacment	77,000
540021	Fire Ground and Specical Equipment	43,000
540022	Personal Protective Equipment	171,674
540024	Special Ops Equipment	10,000
5	800 MHz Radio Replacement	31,652
	Extrication Replacement (Year 3 of	157,571
	Fire Pumper Truck (repl)	552,000
	Wildland Truck Chassis (repl)	65,000
	Squad Truck (repl)	80,000
5	Administrative Vehicles (repl)	185,000
2	Thermal Imaging Cameras (repl)	15,000
	HVAC Replacement Program (Year 1 of 3)	18,260
	Generator Replacement Program (Year 1 of 8) **(Grant Applied For)**	86,350
	Parking Lot Paving and Driveway Upgrade (Mack Edisto)	15,620
6	Battalion Chief's IPads	3,780
	SCBA Cylinder Replacement (Year 2 of 4)	237,059
	Breathing Air Compressor Program (Year 1 of 3)	55,183
2	Fire Studio License	500
2	Training IPads	1,260
	Flat Bottom Boat w/Motor and Trailer	9,112
6	F3 Standard Laptop-Repl	6,522
6	F6 Advanced Indoor/Outdoor Laptop-Repl	23,172

**** Total Capital (Transfer Total to Section III)** **1,879,326**

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2019-20 Estimated Revenue

Fund: 1000
Division: ES/Fire Service
Organization: 131500

Object Code	Revenue Account Title	Actual 2016-17	Actual 2017-18	Anticipated 2018-19	Requested 2019-20	Recommend 2019-20	Approved 2019-20
	Revenues:						
438101	Sign Sales/Fire Service	3,540	4,720	2,625	2,625		
430511	Permitting Fees	7,385	12,920	10,000	10,000		
438920	Equipment Sales/Fire Service	490,000	8,900	10,000	15,000		
447500	Hazmat Incidents	0	6,806	4,000	5,000		
	**** Total Revenue (Section II)**	500,925	33,346	26,625	32,625	0	0
	***** Total Appropriation (Section III)**						

SECTION II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2019-2020

Fund #: 1000 Fund Name: General

Organ. #: 131500 Organ. Name: ES/Fire Service

Revenue Code	Fee Title	Actual Fees 2016-17	Actual Fees 2017-18	12/31/2018 Year-to-Date 2018-19	Anticipated Fiscal Year Total 2018-19	Budget Units of Service	Budget Current Fee	Budget Current Total Estimated Fees 2019-20	Proposed Fee Change	Total Proposed Estimated Fees 2019-20
438101	Sign Sales/Fire Service	$ 3,540	$ 4,720	$ 1,680	$ 2,625	175	15	$ 2,625		$ 2,625
430511	Permitting Fees	$ 7,385	$ 12,920	$ 6,255	$ 10,000	350	various	$ 10,000		$ 10,000
438920	Equipment Sales/FS	$ 490,000	$ 8,900	$ -	$ 10,000	4	various	$ 15,000		$ 15,000
447500	Hazmat Incidents	$ -	$ 6,806	$ -	$ 4,000	85	various	$5,000		$ 5,000

SECTION V. – 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 25 fire stations strategically located throughout the county, staffed by a paid staff of 265 full time, 10 part-time, and a volunteer staff of approximately 50 personnel. The stations are operated 24 hours a day, 365 days a year, and are equipped with 90 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 professional standards 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 and 3 part time officers coordinate all training for the paid staff of 265 full time, 10 part-time, and approximately 50 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 over 6,600 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 play 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 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 50 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. This also provides for a Divisional Annual Emergency Services Awards and Recognition Ceremony.

Lexington County Fire Service Annual Report - 2018

	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 2017 (Primary Calls)	% calls
Hollow Creek #2	17	0	150	10	47	26	29	2	0	281	2
Round Hill #3	52	0	267	13	60	63	65	4	1	525	4
Boiling Springs #4	61	1	359	16	106	95	16	2	0	656	4
South Congaree #5	101	5	595	32	180	258	106	2	0	1279	9
Pelion #6	51	0	224	10	46	57	16	0	0	404	3
Mack Edisto #7	17	0	68	1	11	12	4	0	0	113	1
Gilbert #8	71	0	310	15	45	99	38	3	1	582	4
Oak Grove #9	61	1	403	31	124	134	68	4	0	826	6
Lexington #10	90	5	810	61	332	208	205	3	0	1714	12
Chapin #11	26	0	186	12	30	49	50	4	0	357	2
Gaston #12	127	1	583	21	86	170	53	1	1	1043	7
Edmund #13	57	1	392	11	64	98	33	0	3	659	4
Fairview #14	37	0	135	4	31	20	15	1	0	243	2
Lake Murray #15	38	2	232	30	134	86	73	5	2	602	4
Swansea #16	79	2	363	12	79	52	32	2	0	621	4
Sandy Run #18	26	0	109	4	25	22	8	0	0	194	1
Pine Grove #19	76	1	491	28	142	100	100	7	3	948	6
Amicks Ferry #22	26	0	93	12	46	16	25	1	1	220	1
Crossroads #23	19	0	89	17	23	18	21	2	0	189	1
Red Bank #24	96	1	490	26	93	100	76	2	0	884	6
Samaria #27	25	0	146	3	19	73	9	0	0	275	2
Sharpes Hill #28	71	1	385	8	86	82	39	0	0	672	5
Cedar Grove #29	19	1	61	8	26	21	14	1	0	151	1
Corley Mill #30	89	2	523	44	140	275	193	10	4	1280	9
Headquarters #1	4	0	7	2	84	5	1	0	1	104	1
TOTAL	1336	24	7471	431	2059	2139	1289	56	17	14822	
% Total	9	.16	50.41	2.91	13.89	14.43	8.70	.38	.12		

NORTH REGION 7,959 CALLS
SOUTH REGION 6,759 CALLS HEADQUARTERS 104 CALLS

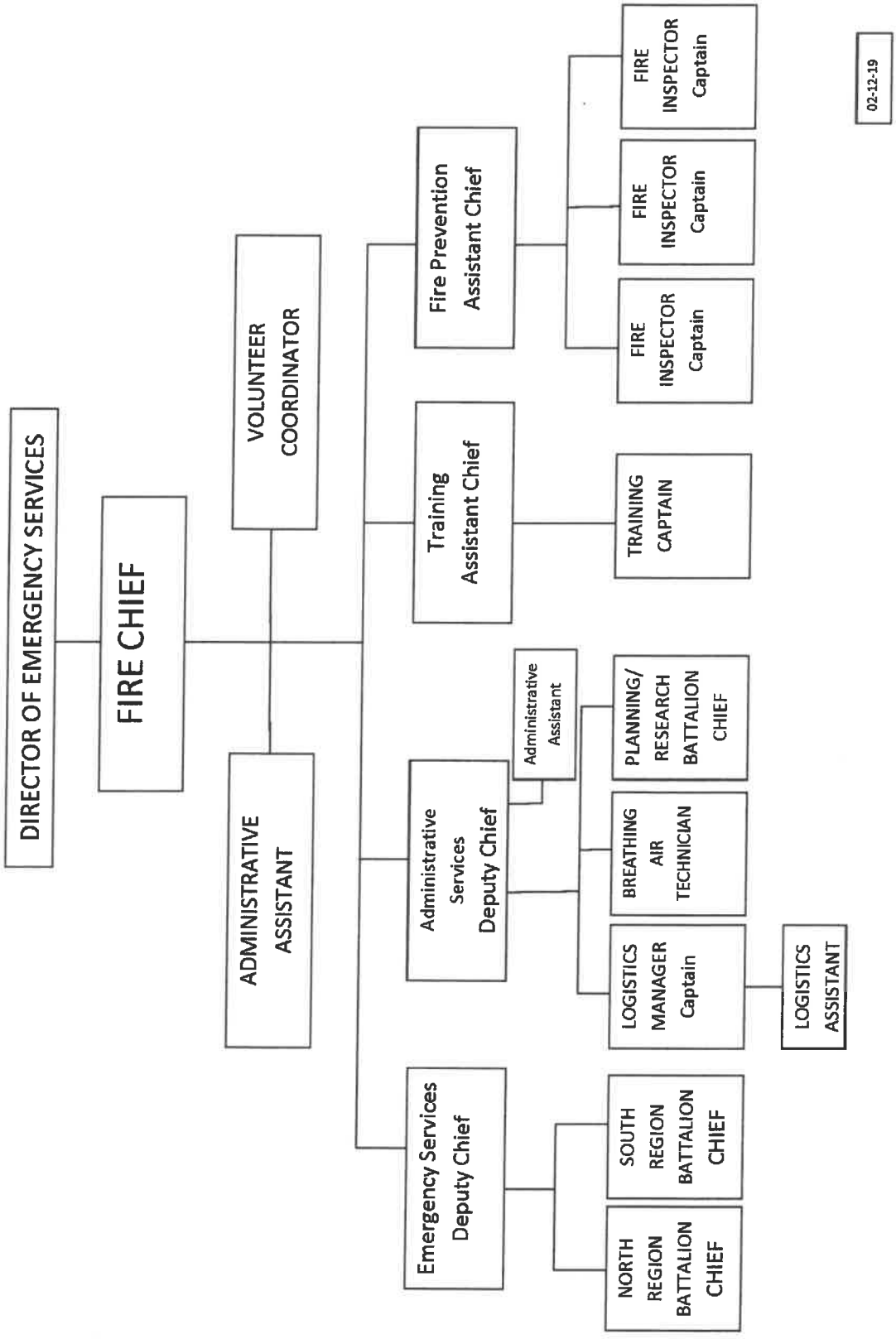
SECTION VI. – LINE ITEM NARRATIVES

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

		Full Time Equivalent			
Job Title	**Positions**	**General Fund**	**Other Fund**	**Total**	**Grade**
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	31	31		31	112
Logistics Manager	1	1		1	112
Breathing Air Technician	1	1		1	112
Engineer	83	83		83	109
Firefighter	134	134		134	108
Senior Administrative Assistant	1	1		1	108
On-Call Firefighter	NA	5		5	108
Administrative Assistant I	1	1		1	104
Logistics Assistant	1	1		1	104
TOTAL POSITIONS	265	270		270	

All of these positions will require insurance to include insurance for five on-call firefighters


DIRECTOR OF EMERGENCY SERVICES
FIRE CHIEF
VOLUNTEER COORDINATOR
ADMINISTRATIVE ASSISTANT
Fire Prevention Assistant Chief
FIRE INSPECTOR Captain
FIRE INSPECTOR Captain
FIRE INSPECTOR Captain
Training Assistant Chief
TRAINING CAPTAIN
Administrative Services Deputy Chief
Administrative Assistant
PLANNING/ RESEARCH BATTALION CHIEF
BREATHING AIR TECHNICIAN
LOGISTICS MANAGER Captain
LOGISTICS ASSISTANT
Emergency Services Deputy Chief
SOUTH REGION BATTALION CHIEF
NORTH REGION BATTALION CHIEF
02-12-19

SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

FIRE SERVICE DIVISION

520100 - CONTRACTED MAINTENANCE **$88,217**

PROGRAM 1 - OPERATIONS $88,217

Fire Service requires specialized equipment that 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 testing, overhead door, ladder testing, and annual maintenance on breathing air compressor. Costs are as follows:

Breathing Air Compressor	$12,045
Overhead Door Service	$21,635
Ladder Testing	$ 5,425
Fire Extinguishers	$ 6,500
Breathing Air Sample	$ 1,600
Annual Calibration Fit Test Machine	$ 870
Fire Alarm Maintenance	$ 1,920
Thermal Imaging Camera	$ 1,600
POSI Check	$ 1,535
Hurst Tool Preventative Maintenance	$ 11,000
Annual Sprinkler Testing	$ 1,250
Hydrostatic Testing Air Cylinder	$ 1000
Semi-Annual Hood Inspections	$ 2,370
Narrowbanding Maintenance	$19,467

520103 – LANDSCAPING/GROUND MAINTENANCE **$5,000**

PROGRAM 1 – OPERATIONS $5,000

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 **$ 632**

PROGRAM 1 – OPERATIONS $632

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 $575 per division.

$14.98/month per acre x 4.8 acres = $71.90/month x 12 months = $863 / 2 divisions = $432

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 **$ 180**

PROGRAM 1- OPERATIONS $180

This is for lamp recycling. It will cover the disposal cost of used light bulbs, keeping them out of the landfill and recycling them as required by DHEC.

520201 – PHYSICAL FITNESS PROGRAM **$ 88,500**

PROGRAM 1-OPERATIONS $2,500

This line item allows to more accurately track supplies needed to conduct the mandatory Emergency Services/Fire Service Physical Agility Test for all employees. This account will allow for the purchase of items needed to construct, maintain, and replace props and equipment directly related to this testing. The current props are used to conduct testing on all career and volunteer personnel (over 250), as well as all applicants for Recruit Firefighter Positions (which is normally around 100 applicants testing annually). The props used to conduct the test endure a great deal of wear and tear annually as the test is conducted on paved surfaces. Supplies that need replacing are rope, dead blow hammers, weight vests, weight plates and miscellaneous prop materials.

Supplies $1,000

Fire Service is requesting funds to help maintain and expand the current Department of Emergency Services gym that was built in FY '19. This gym is currently used an average of 44 times a month. In order to maintain this we will need to ensure that equipment is maintained based on the manufacturers recommendations. Funds to help maintain and expand the current Department of Emergency Services Gym. Funds will be used to maintain existing equipment and purchase weights, mats, jump ropes and other equipment necessary to maintain this quality facility.

Emergency Services Gym $1,500

PROGRAM 4 - OCCUPATIONAL HEALTH $86,000

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:

* Annually for career personnel
* Annually for volunteer personnel

Cost projections are:

* Volunteer Recruit Candidates	20 @ $225 = $ 4,500
* Current volunteer personnel	50 @ $225 = $11,250
* Career personnel (full & part time)	250 @ $225 = $56,250
* Career Recruit Candidates	60 @ $225 = $13,500
* Cardiac Retest Only	4 @ $125 = $ 500

520209 – DRIVER HISTORY SCREENING **$2,560**

PROGRAM 1 – OPERATIONS $2,560

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. Cost of driver history screening is $8 ea.

320 histories @ $8/ea = $2,560

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 **$13,536**

PROGRAM 1 – OPERATIONS $13,536

This account provides for garbage refuse collection at all 25 fire stations and the Fire Training Center. Garbage refuse collection is awarded through a contract with the County. The contract allows for the following:

- 12 Stations with 4yd containers @45 each/mth for 12 mths $6,480
- 14 Stations with 2yd containers @42 each/mth for 12 mths $7,056

520233 – TOWING SERVICE **$ 5,000**

PROGRAM 1 – OPERATIONS $5,000

This will allow for towing of medium and large size fire apparatus as approved by County contract.

520300 – PROFESSIONAL SERVICES **$ 17,775**

PROGRAM 1 – OPERATIONS $ 13,475

This account provides for funds for pre-employment skill level testing for new career and volunteer applicants, as well as promotional testing for engineer, captain and battalion chief.

- Annual License fee Ergometrics $3,000
- Career/Volunteer Applicant testing 300 @ $30 each $9,000
- Promotional Testing 25 (10 @ $75 and 15 @ 45) $1,425
- Shipping for materials $ 50

The Department of Emergency Services will hire an outside consultant to conduct employee surveys annually for each division. These surveys will be used in conjunction with the annual Emergency Services Leadership Retreat. Cost of the survey, review, analysis and follow up for Fire Service employees is anticipated to be $3,500.

Funds are requested for interventions by mental health professionals where PEER Team referrals are not enough. This can be the result of a high stress call or stressors that accumulate over time. Intervention is required in order to assist affected employees either on or off site. Current cost is $100 per hour.

Estimated 8 hours @$100/hr = $800

520302 – DRUG TESTING SERVICES **$ 2,000**

PROGRAM 4 – OCCUPATIONAL HEALTH $ 2,000

This account will provide funds for drug testing associated with probable cause or vehicle accidents involving County vehicles. Will also provide for drug testing of volunteer applicants at $40 each for approximately 50 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 Emergency Services Day, as well as advertising of jobs in professional publications.

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.

520702-TECHNICAL CURRENCY & SUPPORT **$52,227**

PROGRAM 1- OPERATIONS

This account provides for technical support to maintain our Mobile Data Terminals as required by the Superion Contract.

Maintenance for 1st license set	$14,936
Maintenance for 2nd license set	$ 5,746

It also provides for software maintenance as required to update our firehouse software.

Software Maintenance	$8,565
ArcView License Maintenance	$ 300
Key Fob Maintenance	$2,560

This provides for 80 Net Motion Licenses and Plan-It Staffing Software.

38 Net Motion Licenses maintenance @$60 each	$ 2,280
42 Net Motion Licenses @270 each	$11,340
Plan It Staffing Software	$ 6,500

521000 - OFFICE SUPPLIES **$17,500**

PROGRAM 1 - OPERATIONS $16,950

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 for 24 fire stations.

PROGRAM 2 - TRAINING $ 400

This provides for clerical supplies for conducting training classes, drills and maintain training files.

PROGRAM 3 - FIRE PREVENTION $ 150

This provides for clerical supplies for conducting fire inspections, fire prevention programs, and maintaining inspection files.

521100 - DUPLICATING **$ 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 $50,000

This account is used to provide supplies 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, and cleaning supplies for the bunker gear.

521202 - FIRE PREVENTION SUPPLIES **$ 1,500**

PROGRAM 3 - FIRE PREVENTION $ 1,500

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 picture prints and reprints, evidence, containers, etc.

521204 - FOAM **$ 41,564**

PROGRAM 1 - OPERATIONS $41,564

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.

390 each – five gallon pails at @$99/per pail + tax = $41,312
Shipping - $252

521205 – HAZARDOUS MATERIALS RESPONSE SUPPLIES **$ 6,000**

PROGRAM 1 - OPERATIONS $6,000

This account provides for the specialized supplies used in incidents involving hazardous materials. This includes containment materials, calibration gas, air monitoring sensors, etc.

Several gases and sensors need to be replaced this year. Anticipated gas and sensors needing to be replaced 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 **$ 10,000**

PROGRAM 2 – TRAINING $10,000

This account will provide for propane for the live fire props, hay for the live burn building, smoke fluid for the smoke machines, wood and materials for construction of props, CPR manikin supplies, and other miscellaneous supplies needed for the training facility. As the fire service brings on more personnel, the cost and number of supplies required to train and maintain certifications increases. Additional supplies are also necessary for Live Fire Multi-Company Drills, recruit training and live burns.

521217 – SCBA SUPPLIES **$52,363**

PROGRAM 1 – OPERATIONS $52,363

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 was placed into service in 2006 and is incurring more wear due to increased call volume, additional personnel responding to calls and required annual maintenance from the manufacturer, MSA. We are several years away from scheduled replacement of our breathing apparatus and it will require additional funding to maintain our SCBA in accordance with NFPA 1981. It will also provide for SCBA face masks, transfill hose and pouch kits, and heads-up displays. These will replace broken ones or new ones needed for positions made available by attrition.

22 ea - M7 Heads Up Display Replacements -	$ 6,003
Replacement parts for SCBA & Face pieces -	$36,826
22 ea - MSA Ultra Elite Face Pieces -	$ 9,534

521401 - INFECTIOUS DISEASE CONTROL SUPPLIES **$ 7,375**

PROGRAM 4 - OCCUPATIONAL HEALTH $ 6,150

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	20 @ $250	= $ 5,000
Titer	15 @ $60	= $ 900
Booster	3 @ $83.33	= $ 250

PROGRAM 5 - FIRST RESPONDER $1,225

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	30 @ $30	= $ 900
(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 **$105,000**

PROGRAM 1 - OPERATIONS $105,000

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 they are requiring more frequent and costly repairs. All estimated repairs are coordinated with Building Services.

522001 – CARPET AND TILE CLEANING **$ 8,000**

PROGRAM 1 – OPERATIONS $8,000

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 **$15,000**

PROGRM 1 – OPERATIONS $15,000

This provides for the annual service and maintenance of the emergency generators located at each of the 24 fire stations and the Fire Training Center. This 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 '18-'19.

522200 - SMALL EQUIPMENT REPAIRS **$ 40,000**

PROGRAM 1 - OPERATIONS $37,500

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. We do not have any in-house repair at this time and must contract the work for such repairs to outside vendors.

PROGRAM 2 - TRAINING $2,500

This provides for the repair and maintenance of training equipment. This includes smoke generators, video player, projectors, etc.

522300 - VEHICLE REPAIR & MAINTENANCE **$335,000**

PROGRAM 1 - OPERATIONS $324,200

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 $3,600

This will provide for the repair and maintenance of vehicles assigned to Training Chief and Training Captain.

PROGRAM 3 - FIRE PREVENTION $7,200

This will provide for the repair and maintenance of vehicles assigned to Fire Marshal and three Fire Inspectors.

523206 – COMMUNICATIONS TOWER LEASE $12,804

PROGRAM 1 – OPERATIONS $ 12,804

This will provide for fees associated with communications towers lease for paging career and volunteers.

SCE&G Tower	$575/mo x 12 mo	$6,900
American Tower	$492/mo x 12 mo	$5,904

This reflects a 3% monthly increase for services provided by American Tower. 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 for paging career and volunteers.

Motorola (Batesburg tower)	$46.22/mo x 12 mo
Motorola (Gaston tower)	$46.22/mo x 12 mo

524000 - BUILDING INSURANCE $ 29,555

PROGRAM 1 - OPERATIONS $29,555

This provides protection of the county fire stations and out buildings against loss due to theft, fire and severe weather.

524100 - VEHICLE INSURANCE $ 50,130
(Please see vehicle schedule)

PROGRAM 1 - OPERATIONS $46,788

This provides for liability coverage on vehicles assigned to the fire stations, the Fire Chief, two Deputy Chiefs, Breathing Air Technician, and Logistics Manager

84 vehicles @ $557/ea = $46,788

PROGRAM 2 - TRAINING $ 1,114

This provides for liability coverage on the vehicle assigned to the Training Chief and Training Captain.

2 vehicles @ $557/ea = $1,114

PROGRAM 3 - FIRE PREVENTION $ 2,228

This provides for liability coverage on the vehicles assigned to the three Fire Inspectors, and Fire Marshal.

4 ea @ $557/ea = $2,228

524101 - COMPREHENSIVE INSURANCE **$ 39,928**
(Please see vehicle schedule)

PROGRAM 1 - OPERATIONS $39,928

This provides for comprehensive insurance on vehicles assigned to the Fire Service fleet.

524200 - PROFESSIONAL LIABILITY INSURANCE **$ 3,086**

PROGRAM 5 - FIRST RESPONDER $3,086

This is to provide protection from civil litigation brought about through errors in the performance of providing medical services as first responders.

524201 - GENERAL TORT LIABILITY INSURANCE **$24,411**

PROGRAM 1 - OPERATIONS ~~$21,227~~ 24,411

This is to protect all fire personnel from civil litigation brought about through errors of omission during the performance of their duties. This is the number recommended by Risk Management.

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 **$ 21,448**

PROGRAM 1 - OPERATIONS $20,454

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.

35 Phones w/voicemail @ $21/month x 12 months	$8,820
13 Phones w/o voicemail @ $19.79/month x 12 months	$3,088
14 Phones w/provisional line charge @ $50.87/month x 12 months	$8,546

PROGRAM 2 - TRAINING $ 742

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.

2 Phones w/voicemail @ $21/month x12 months	$504
1 Phone w/o voicemail @ $19.79/month x 12 months	$238

PROGRAM 3 - FIRE PREVENTION $ 252

This provides for communications for the Fire Prevention Officer. This includes scheduling fire inspections as well as communicating with the general public about fire prevention.

1 Phones w/voicemail @ $21/month x12 months $252

525004 WAN SERVICE CHARGES $ 78,345

PROGRAM 1 – OPERATIONS $78,345

Each fire station has a computer that is dedicated to the Fire Services Records Management System (RMS). This system is utilized to collect and maintain all aspects of Fire Service data. This will provide for the continued used of high speed, high bandwidth data access in each fire station.

High speed access and static IP addresses (26 stations) - ~~$2,742~~ 2,880.22/month x 12 = $34,563
12 Station @ $141.75/mth x 12mths = $20,412
14 Stations @ $84.23/mth x 12mths = 14,151

This account will also cover the data card for the HazMat vehicles and two battalion chief vehicles. This card allows the HazMat technicians to access hazardous chemical information.

4 x $40.00/ month x 12 mo = $1,920

This will also allow for the data cards associated with the mobile data terminal project.

80 x $40.00/month x 12 mo = $38,400

This will cover half the cost of the new 50 MB metro-e circuit for Station 33.

$576.90/month x 12 months = $6,922.80/2 divisions= $3,462

525005 – FIBER OPTIC SERVICE CHARGES $9,000

PROGRAM 1 – OPERATIONS $9,000

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) $750/mo x 12 mo

525006 – GPS MONITORING CHARGES $3,662

PROGRAM 1 – OPERATIONS $2,441

Tracking devices were installed in all administrative vehicles, as well as 3 logistics trucks. This will cover monthly monitoring charges.

$16.95/month x 12 months x 12 vehicles

PROGRAM 2 – TRAINING $407

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.

$16.95/month x 12 months x 2 vehicles

PROGRAM 3 – FIRE PREVENTION $814

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.

$16.95/month x 12 months x 4 vehicles

525021 – SMART PHONE CHARGES $13,712

PROGRAM 1 - OPERATIONS $9,384

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, Logistics Assistant, Breathing Air Technician, two Battalion Chiefs, four additional Battalion Chiefs and operations.

8 @ $64/mo x 12 mo = $6,144
5 @ $54/mo x 12 mo = $3,240

PROGRAM 2 – TRAINING $1,416

This will allow for a smartphone for the Training Chief and Training Captain.

1 @ $54/mo x 12 mo = $648
1 @ $64/mo x 12 mo = $768

PROGRAM 3 – FIRE PREVENTION $2,712

This will allow for a smartphone for the Fire Marshal and three Fire Inspectors

1 @ $64/mo x 12 mo = $768
3 @ $54/mo x 12 mo = $1,944

An additional $200 is needed to cover times when phones go over the usage allowed by the plan.

525030 - 800 MHZ RADIO SERVICE CHARGES $162,385

PROGRAM 1 – OPERATIONS $150,434

This provides for the operating cost of 800 MHz radios for all fire stations and Headquarters staff.

214 units x $58.58/mo x 12 mo = $150,434

PROGRAM 2 - TRAINING $ 5,624

This provides for the 800 MHz radio assigned to the Training Chief, Training Captain and units assigned for use during recruit school.

8 unit x $58.58/mo x 12 mo = $5,624

PROGRAM 3 - FIRE PREVENTION $6,327

This provides for the 800 MHz radio assigned to the Fire Inspectors and Fire Marshal and units in vehicles assigned to them.

9 unit x $58.58/mo x 12 mo = $6,327

525031 - 800 MHz RADIO MAINTENANCE CONTRACT $1,953

PROGRAM 1 - OPERATIONS $1,824

This provides for contracted maintenance for the 800 MHz radios.

15 units @ $ 43.20 =	$ 648
10 units @ $117.60 =	$ 1,176
189 units @ $0.00 =	$ 0

PROGRAM 2 - TRAINING $ 86

This provides for contracted maintenance for the 800 MHz radio for the Training Chief and Training Captain.

2 units @ $43.20 =	$ 86
6 units @ $0.00=	$ 0

PROGRAM 3 - FIRE PREVENTION $ 43

This provides for the contracted maintenance for the 800 MHz radio for the Fire Inspectors and the Fire Marshal.

8 units @ $0.00 =	$ 0
1 units @ $43.20 =	$ 43

525041 – E-MAIL SERVICE CHARGE $41,280

PROGRAM 1 – OPERATIONS $33,411

This account will provide County e-mail service for salaried employees.

259 accounts @ $10.75/month/each = $33,411

PROGRAM 2 – TRAINING $ 774

This account will provide County e-mail service for the Training Officer, Training Captain and 3 Part Time Training Instructors.

6 accounts @ $10.75/month/each - $774

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 $6,450

Due to training requirements mandated by Fire Service for volunteer personnel, it is necessary to assign all volunteer firefighter a county email address to ensure that they receive all training notifications.

50 accounts @ $10.75/month/each = $6,450

525042 – SHAREPOINT SERVICE CHARGE $370

PROGRAM 1 – OPERATIONS $ 370

This will allow for five Sharepoint licenses to be used by Fire Service personnel.

5 @ $74/ea = $370

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 **$ 65,490**

PROGRAM 1 - OPERATIONS $33,740

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.

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. An additional $500 will allow for team building assessment instruments such as the Myers Briggs Test and Colors.

The Department of Emergency Services conducts a joint Leadership Training throughout the year to include an annual off-campus leadership retreat for senior staff at an estimated cost of $5,500.

This year we will host two training classes, structural collapse operations and confined space operations and technician course, at a cost of $19,385.

The Peer Team is a peer led support group that offers stress management, critical incident peer support and facilitates access to support resources to all Emergency Services employees. This committee endeavors to help protect and promote the mental integrity and resiliency for all Emergency Services. These funds will be utilized to hire speakers, trainers, onsite programs and workshops to better educate Emergency Services employees on maintaining mental and emotional wellbeing and peer to peer support.

Peer Training Course 3@$500/ea = $1,500

PROGRAM 2 - TRAINING $ 25,000

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.

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 $ 6,750

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 ~~$ 36,850~~ 37,350

PROGRAM 1 - OPERATIONS $6,775

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 (Davis, Fulmer, Anderson)		$120
Int. Asso Fire Chief (Davis, Anderson, Hollis, Fulmer)		$1,720
SC Int Assoc Arson Investigators (6 Batt Chiefs, G Williams)		$140
Boys Scouts of America (Explorer Post 1974)		$1,000
Lexington Chronicle Newspaper		$55
Survey Monkey		$300
Active 911	220 @ $12.25 each	$2,695
Center for Public Safety Excellence		$570

PROGRAM 2-TRAINING $28,300 9

This will provide for recertifications in BLS, EMR and Heart Saver which is necessary to stay current as required by NFPA.

Heartsaver Cards $17.00/each for 150 personnel	$ 2,550
BLS Healthcare provider $2.50/each for 180 personnel	$ 450
EMR first test $75/test for 140 personnel	~~$10,000~~ 10,500
EMR recert $10/recert for 60 personnel	$ 600
Target Solutions Firefighter EMS Access/IDC @ $49/each for 300 personnel	$14,700

PROGRAM 3 - FIRE PREVENTION $1,775

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 staying abreast of the latest regulations and standards.

State Fire/ICC Code Renewal 4 @ $50	$200
National Fire Protection Association Standards	$1,255
NFPA Certified Fire Plan Examiner (Risinger)	$150
SC Int Assoc Arson Investigators (P. Reddick)	$20
NFPA Certified Fire Inspector 2 (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 **$ 5,500**

525334 - UTILITIES - CHAPIN **$18,500**

525335 - UTILITIES - EDMUND **$ 6,000**

525336 - UTILITIES - FAIRVIEW **$ 5,500**

525337 - UTILITIES - GILBERT **$ 7,200**

525339 - UTILITIES - HOLLOW CREEK **$ 9,000**

525340 - UTILITIES - GASTON **$ 6,500**

525341 - UTILITIES - LAKE MURRAY **$12,500**

525342 - UTILITIES - LEXINGTON **$21,000**

525343 - UTILITIES - MACK EDISTO **$ 6,500**

525344 - UTILITIES - OAK GROVE **$22,000**

525345 - UTILITIES - PELION **$ 7,200**

525346 - UTILITIES - ROUND HILL **$ 7,000**

525347 - UTILITIES - SANDY RUN **$ 7,000**

525348 - UTILITIES - SOUTH CONGAREE **$16,500**

525349 - UTILITIES - SWANSEA **$ 8,500**

525368 - UTILITIES - PINE GROVE **$ 8,000**

525369 - UTILITIES - AMICKS FERRY **$ 8,000**

525373 - UTILITIES - CROSSROADS **$ 6,000**

525374 - UTILITIES - RED BANK **$ 7,200**

525379 - UTILITIES - TRAINING FACILITY **$ 24,000**

525382 – UTILITIES – SAMARIA **$ 6,000**

525392 – UTILITIES – EMERGENCY SERVICES LOGISTICS FACILITY **$10,600**

525393 – UTILITIES – SHARPES HILL **$ 7,500**

525394 – UTILITIES – CEDAR GROVE **$ 6,500**

525395 – UTILITIES – CORLEY MILL **$12,000**

525* - UTILITIES – EAST REGION ES HQ** **$20,000**

525* - UTILITIES – EMERGENCY SERVICES TRAINING BUILDING** **$9,000**

525400 - GAS, FUEL AND OIL **$226,224**

PROGRAM 1 - OPERATIONS $226,224

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 that prices should stay the same as last year due to gasoline prices being lower and diesel prices being higher. Below is the actual miles driven for the calendar year 2018.

17,601 gallons gas @$1.80 = $ 31,682
79,405 gallons diesel @$2.45 = $ 194,542

525405 – SMALL EQUIPMENT FUEL **$3,500**

PROGRAM 1 – OPERATIONS $3,500

This account was established by Fleet Services for the purpose of purchasing non-ethanol fuel for the small engine tools/equipment used in Fire Service in order to increase longevity of equipment. 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 **$168,355**

PROGRAM 1 – OPERATIONS $136,800

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.

130 Shift personnel – Class B /Duty Uniforms	@ $348.82 =	$45,346.60
6 Battalion Chiefs – Class B/Duty Uniforms	@ $437.63 =	$ 2,625.78
10 Admin personnel – Class B/Duty Uniforms	@ $552.12 =	$ 5,521.20
6 Part Time personnel – Class B/Duty Uniforms	@ $311.37 =	$ 1,868.22
20 Dress Uniform Replacement Items	@ $924.48 =	$18,489.60
Badges, Name Tags, Collar Brass (Replacement)	=	$ 500.00
Patches for Uniforms	=	$ 550.00
Duty Boots/Shoes (Replacement)	=	$26,000.00

130 Job Shirt (Jacket)	@ $52.43 =	$ 6,815.90
Dress Uniform Maintenance and Upkeep (Dry cleaning)	=	$ 2,000.00
5 All Season Jacket (Administration)	@ $171.20 =	$ 856.00
350 Gym Shorts	@ $12.00 =	$ 4,200.00
Ball Caps & Stocking Caps	=	$ 2,500.00
20 Training & Duty Uniforms for New Hires (Attrition)	@ $876.33 =	$17,526.60
Highway Safety Vests (replacements)	=	$2,000.00

PROGRAM 2 – TRAINING $2,039

This will provide replacement flame retardant uniforms for Training Chief and Training Captain.

2 Admin Personnel – Class B/Duty Uniform	@ $552.12 = $1,104.24
3 Part Time Personnel- Class B/Duty Uniform	@ $311.37 = $ 934.11

PROGRAM 3 - FIRE PREVENTION $2,209

This will provide replacement flame retardant uniforms for Fire Marshall and three Fire Inspectors.

4 Admin Personnel - Class B/Duty Uniform	@ $552.12 = $2,208.48

PROGRAM 7 – VOLUNTEER SERVICES $27,307

As part of the volunteer incentive program, volunteers are now required to work 24 hours per month at the fire stations.

30 Volunteer personnel – Class B/Duty Uniform	@ $451.54 =$13,546.20
10 Volunteer Recruit personnel – Class B/Duty Uniform	@$451.54 = $ 4,515.40
10 Volunteer Recruit personnel – Class A Uniform	@$924.48 = $ 9,244.80

525700 - SERVICE AWARDS $ 4,000

PROGRAM 8 - AWARDS $4,000

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.

These funds will be used for Divisional Annual Emergency Services Awards and Recognition Ceremony, which will include the divisions of EMS, Fire Service, Emergency Management and Communications.

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, 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.

Drinking water permits 5@$100 each	$ 500
Underground storage tanks 2@$500 each	$1000
Lease from Richland County	$ 1

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 VI. D – CAPITAL LINE ITEM NARRATIVE

540000 – SMALL TOOL & MINOR EQUIPMENT **$31,806**

This account will provide for the replacement of miscellaneous small equipment in fire stations to include mattress sets and covers, chairs/desks, locker replacements, miscellaneous station furnishings and other minor equipment.

We also anticipate this year needing to replace approximately 6 Havis Mounts for the MDTs at a cost of $801 each for a total of $4,806.

540010 – MINOR SOFTWARE **$ 2,805**

This will be used to acquire productivity software and software upgrades such as Adobe Acrobat, Publisher, Microsoft Office and Symantec Antivirus as required for the Fire Service computers.

540020 - FIRE HOSE/NOZZLE REPLACEMENT (2nd Year of 2 YEAR PROGRAM) **$77,000**

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 their 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 fifth year of hose testing, we are replacing more hose due to failure. Projected cost is ~~$50,000~~ 30,000.

The Fire Service has not upgraded its firefighting nozzles in over 20 years. Over this time not only has technology changed, but how we approach firefighting has changed. The newer nozzles have a lower nozzle pressure and reaction force which will allow our firefighters to stay on the line longer. Reducing stress and wear and tear on our staff while still flowing adequate water flows is imperative. This is the second year of the project. Projected cost is $47,000.

540021 – FIRE GROUND AND SPECIAL EQUIPMENT **$43,000**

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. This type of equipment will include heat detecting devices, cutting torches, generators, stepladders, electric fans, foam inductors, piston intake valves, etc. This line item will also help standardize firefighting vehicles throughout the county.

540022 – PERSONAL PROTECTIVE EQUIPMENT **$171,674**

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. Current NFPA standards are 10 year life replacement for all turnout gear. With approximately 290 firefighters (career and volunteer), it is necessary to budget for replacement as well as additional equipment. This includes the following equipment: pants and coat, suspenders, helmet w/shield, boots, gloves, flash hood and gear bags. Helmets and boots will be consistent for all firefighters, career and volunteer.

▪ Replacement Bunker Gear	38 @ $2,853 per set = $108,414
▪ Bunker Gear for New Hires due to Attrition	20 @ $2,853 per set = $ 57,060
▪ Helmets due to promotions	10 @ $320 each = $ 3,200
▪ Bunker Gear Bags (replacements)	$ 3,000

540024 – SPECIAL OPS EQUIPMENT **$10,000**

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. Fire Service maintains 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 allows for the replacement of equipment as necessary and it will prevent services from being interrupted due to equipment being out of service awaiting replacement.

800 MHz RADIO REPLACEMENT (5) **$31,652**

Portable radios are required of NFPA and ISO for fire ground operations. The 800 MHz radios are used for communications with County Dispatch, other Fire Service units, allied agencies and fire ground operations. This will provide for ten units which currently need to be replaced due to age/condition of radio. This keeps the radios up to date with the latest versions and allows us the ability to purchase parts when needed. After a certain age we are unable to buy parts for the older radios.

- 5 APX6000XE Model 2P25 Portable Radios w/rugged case, remote XE speaker mic $31,652

EXTRICATION REPLACEMENT (YEAR 3 OF 3) **$157,571**

A large percentage of our current inventory of extrication equipment is no longer supported by the manufacturer. Our current equipment is older and will not cut some of the newer high strength materials such as Boron steel. The equipment committee recommended a replacement of 9 complete sets of extrication equipment over a three year period, with this being year three of the three year plan. The remaining cost is $157,570.83.

FIRE PUMPER TRUCK (REPLACEMENT) **$552,000**

Fleet Services Manager recommends that the 1998 INT/KME Pumper E23 assigned to Crossroads Fire Station be replaced due to age.

WILDLAND TRUCK CHASSIS (REPLACEMENT) **$65,000**

Fleet Services Manager recommends that the chassis for BT24 a 1999 F-450 be replaced due to age at a cost of $65,000.

SQUAD TRUCK (REPLACEMENT) **$80,000**

Fleet Services Manager recommends that the 1999 Squad 8 F-450 be replaced due to age at a cost of $80,000.

ADMINISTRATIVE VEHICLES (5) (REPLACEMENTS) **$185,000**

Fleet Services Manager recommends that 5 Administrative vehicles be replaced due to age at a cost of $185,000

- (2) Fire marshals vehicles (1-F250 and 1-Escape) replaced with (2) new D-250.
- (2) Training (1-F250 and 1-Durango) replaced with (1) Tahoe and (1) new D-250.
- (1) Admin (1-Durango) replaced with (1) Tahoe

THERMAL IMAGING CAMERAS (2) (REPLACMENTS) **$15,000**

The thermal imaging camera has become an essential tool in the fire service. This request will replace the (2) older model thermal cameras, while usable, are outdated and costly to repair.

HVAC REPLACEMENT PROGRAM (YEAR 1 OF 3) **$18,260**

We have (6) HVAC units that are in need of replacing due to age. We are implementing a program to replace (2) per year for the next three years. The following two sites are being recommended by the Building Services Director for replacement this year due to the units being aged. It is imperative that these be replaced with up to date units.

- R22 Unit Replacement-Swansea $8,360
  - Purchase and installation of a new 3 ton split heat-pump
  - 10% contingency for price escalation factor

- R22 Unit Replacment-Crossroads $9,900
  - Purchase and installation of a new 4 ton split heat-pump
  - 10% contingency for price escalation factor

GENERATOR REPLACEMENT PROGRAM (YEAR 1 OF 8) **$86,350**

We have 17 station generators that are in need of replacing due to age and inadequate size. The continuous upkeep of these has become more costly that is worth. In order to keep repairs down we are implementing a program to replace (2) per year until all are replaced. The following two sites are being recommended by the Building Services Director for replacement this year due to the units being aged. We have applied for a grant to cover the cost of six (6) generator replacements. If approved, these funds will be used as the match for the grant, but if we do not receive the grant we will use this existing money to pay for the generators.

- Generator Replacement Hollow Creek $43,175
  - Purchase and installation of a 50KW generator
  - Purchase and installation of a 200 amp transfer switch
  - Removal of existing generator and transfer switch
  - 10% contingency for price escalation factor
- Generator Replacement Gilbert $43,175
  - Purchase and installation of a 50KW generator
  - Purchase and installation of a 200 amp transfer switch
  - Removal of existing generator and transfer switch
  - 10% contingency for price escalation factor

PARKING LOT PAVING AND DRIVEWAY UPGRADE-MACK EDISTO **$15,620**

Building Services has recommended replacing the current parking lot with a paved lot and upgrading the driveway at the Mack Edisto Fire Station. The existing lot consists of dirt and grass and the driveway is old and cracking. The following is recommended by the Building Services Manager.

- Grade and add 4" recycled asphalt to drive in back
- Asphalt parking in front of building
- Brick Sign
- 10% Contingency for unforeseen costs

BATTALION CHIEF'S IPADS (6) **$3,780**

This project would allow for the Battalion Chiefs to update Plan-It Staffing while away from the office or from home. They will also be able to access e-mail and firehouse.

- (6) F11 IPad 9.7 Retina Display ISO 12, 128 GB $2,760
- (6) IPad 9.7" Smart Folio Case $ 510
- (6) Applecare maintenance @$85 each $ 510

TOTAL $3,780

SCBA CYLINDER REPLACEMENT (YEAR 2 of 4) **$237,059**

The plan for replacement of the LCFS Self Contained Breathing Apparatus follows a four year replacement schedule to replace all components of our SCBA beginning with purchasing half of the SCBA H-45LP Carbon Cylinders. The cylinders have a required 15-year service life and will be out of date by 2020 and need replacement. We have established a 4 year replacement timeline below beginning with cylinder replacement in 2018 and completing the entire SCBA replacement project in 2022. LCFS has applied for grants the previous two years without success to assist with this cost and will continue to do such. In order to meet the end of service timeline we have to budget replacement as listed below. This is year 2 of the 4 year program.

- 2019-20 (Year 2) Purchase 260 cylinders with quick fill adapters/clam shell kit/12 CFS Quick Fill adapters
  - $237,059
- 2020-21 (Year 3) Purchase 128 G-1 SCBA and 150 G-1 Face Masks
  - $884,438
- 2021-22 (Year 4) Purchase 128 G-1 SCBA/150 G-1 Face Masks/Telemetry/Chargers/Batteries/RIT adapters/Tether Lines
  - $996,579

BREATHING AIR COMPRESSOR PROGRAM (YEAR 1 OF 3) **$55,183**

Our Breathing Air Technician is recommending that three of our current breathing air compressors be replaced due to age and use at a total cost of $173,967. This program will be done over a three year period.

- 2019-20 (Year 1) $55,183
- 2020-21 (Year 2) 5% increase $57,943
- 2021-22 (Year 3) 5% increase $60,841

FIRE STUDIO LICENSE (2) **$500**

The Fire Studio Player program is the computer software that is utilized to produce computer fire simulations for existing firefighters. Firefighters and fire officers utilize these programs to perfect skills such as size up, incident command, and accountability/personnel tracking. The goal of the Training Division is to expand the amount of licenses that are available to our personnel. As the number of personnel and officers in the service increases, the Training Division is required to purchase materials and resources to keep up with increasing demand for training and preparation. These (2) new licenses will also allow for 6 personnel to work the scenario individually instead of only one currently.

TRAINING IPADS (2) **$1,260**

These items would allow for the trainers to use the audiovisual projectors more efficiently by being more interactive with our members. They could use the data recorder inside the burn building remotely and provide for the simulation software to be more mobile. This would allow for the training to be held throughout the county instead of everyone having to come to the fire training center. This will allow for the purchase of the F11 IPad 128GB, Smart Folio Case and AppleCare.

FLAT BOTTOM BOAT W/MOTOR AND TRAILER **$9,112**

During the floods of 2015 and the subsequent hurricanes, we have found that the use of a v-hull boat is not practical in flood stages during evacuations. We have been relying heavily on outside agencies to provide us with a flat bottom style hull boat. In order to be self-sufficient and rapid in our response in Lexington County or deployments within the state of South Carolina, having our own boat will provide this response as well as being able to conduct training with our crews for these types of rescues. The purchase of this boat would expand the capabilities of our

Water Rescue program greatly. By going with a wider style 52" hull it will allow for greater stability while loading and unloading rescued victims.

F3 STANDARD LAPTOP-REPLACEMENTS (5) **$6,522**

The IS Department has recommended that the following Latitude E6540 laptops be replaced with an F3 Standard Laptop.

J. Wilfong	D. Fulmer	M. Davis
R. Risinger	D. Anderson	

F6 ADVANCED INDOOR/OUTDOOR (FULLY-RUGGED) LAPTOP-REPLACEMENTS (6) **$23,172**

The IS Department has recommended that the following Latitude 14 Rugged (5404) laptops be replaced with an F6 Advanced Indoor/Outdoor Laptop.

D. Fulmer	M. Vantroost	R. Rivers
R. Risinger	G. Williams	E15

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2019-20

NEW PROGRAM

Fund: 1000
Division: Department of Emergency Services
Organization: 131500 - Fire Services

Object Code	Expenditure Classification	Reclassification (3) Firefighters Band 108	Reclassification (3) Battalion Chiefs Band 211	BUDGET 2019-20 Requested	BUDGET 2019-20 Recommend	BUDGET 2019-20 Approved
	Personnel					
510100	Salaries & Wages	103,434	156,075	52,641		
511112	FICA Cost	7,913	11,940	4,027		
511114	Police Retirement	18,866	28,468	9,602		
511120	Insurance Fund Contribution	23,400	23,400	0		
511130	Workers Compensation	6,247	9,427	3,180		
	*** Total Personnel**	**159,860**	**229,310**	**69,450**		
	Operating Expenses					
520201	Phys. Fitness Prog. (OSHSA Reg. 1990)	675	675	0		
520300	Professional Services	219	219	0		
521207	SCBA Supplies	1,986	1,986	0		
521401	Infectious Disease Control Supplies	750	750	0		
524201	General Tort Liability Insurance	276	318	42		
525021	Smartphone Charges	0	768	768		
525030	800 MHz Radio Service Charges-1	0	703	703		
525041	Email Service Charges-3	387	387	0		
252600	Uniforms & Clothing	5,955	5,955	0		
	*** Total Operating**	**10,248**	**11,761**	**1,513**		
	**** Total Personnel & Operating**	**170,108**	**241,071**	**70,963**		
	Capital					
540000	Small Tools & Minor Equipment	1,455	2,910	1,455		
540010	Minor Software	0	300	300		
	(3) Bunker Gear	8,559	8,559	0		
	(1) 800 MHz Radio	0	8,350	8,350		
	(1) Personal Computer (F1A)	0	851	851		
	**** Total Capital**	**10,014**	**20,970**	**10,956**		
	***** Total Budget Appropriation**	**180,122**	**262,041**	**81,919**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2019-20

Fund # 1000 Fund Title: General
Organization # 131500 Organization Title: Fire Service
Program # Program Title: Battalion Chiefs (3) Position Reclassification

Qty	Item Description	***BUDGET*** 2018-19 Requested Amount
	Small Tools & Minor Equipment	1,455
1	800 MHz radio	8,350
1	FIA All-In-One Computer & Monitor	851
1	Minor Software	300

**** Total Capital (Transfer Total to Section I and IA)** **10,956**

ADDITIONAL PERSONNEL (3)

The Fire Service is requesting that three (3) operational Firefighter positions be reclassified to three (3) Battalion Chiefs, adding a third Battalion Chief to each shift. Currently there are two Battalion Chiefs on duty covering 758 square miles. The Battalion Chief is responsible for responding to and managing emergency incidents, ensuring operational readiness, providing administrative oversight, and coaching and mentoring Captains. By adding an additional Battalion Chief, we will be able to have a dedicated Safety Officer on scene, complying with the requirements of NFPA 1720 and the Fire Service Strategic Plan.

Battalion Chiefs (3)	$ ~~229,310~~ 262,041	(~~$56,931~~ $81,919 reclassification cost)

ADDITIONAL PERSONNEL (3)

524201 – GENERAL TORT LIABILITY **$ 42**

This is to protect all fire personnel from civil litigation brought about through errors of omission during the performance of their duties. This is the difference in the amount last year and the amount anticipated this year.

525021 – SMART PHONE CHARGES **$768**

This account will allow for monthly service charges for smart phone charges

64/mo x12 months

525030 – 800 MHZ RADIO SERVICE CHARGES **$703**

This will provide for operating cost of the 800 MHz radio assigned to this position.

$58.58/mo x 12 mo

SECTION V.C. – CAPITAL LINE ITEM NARRATIVES

540000 – SMALL TOOLS AND MINOR EQUIPMENT **$ 1,455**

This will allow for the purchase of utility lockers for each firefighter to store personal belongings while on shift. Will also provide mattress sets for each personnel. This also provides for a smart phone for the new position.

800 MHz RADIO (1) **$8,350**

This will provide for an APX8000 800 MHz radio for this new position.

FIA ALL-IN-ONE COMPUTER & MONITOR **$851**

This will provide for a desktop computer for this position.

MINOR SOFTWARE **$300**

This will provide for operating and antivirus software for the computer assigned to this position.

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2019-20

NEW PROGRAM

Fund: 1000
Division: Department of Emergency Services
Organization: 131500 - Fire Services

Object Code	Expenditure Classification	Reclassification (6) Firefighters Band 108	Reclassification (6) Captains Band 112	BUDGET 2019-20 Requested	BUDGET 2019-20 Recommend	BUDGET 2019-20 Approved
	Personnel					
510100	Salaries & Wages	206,868	271,158	64,290		
511112	FICA Cost	15,826	20,744	4,918		
511114	Police Retirement	37,734	49,459	11,725		
511120	Insurance Fund Contribution	46,800	46,800	0		
511130	Workers Compensation	12,492	16,378	3,886		
	*** Total Personnel**	**319,720**	**404,539**	**84,819**		
	Operating Expenses					
520201	Phys. Fitness Prog. (OSHSA Reg. 1990)	1,350	1.350	0		
520300	Professional Services	438	438	0		
521207	SCBA Supplies	3,972	3,972	0		
521401	Infectious Disease Control Supplies	1,500	1,500	0		
524201	General Tort Liability Insurance	552	636	84		
525030	800 MHz Radio Service Charges	0	0	0		
525041	Email Service Charges-6	774	774	0		
252600	Uniforms & Clothing	11,910	11,910	0		
	*** Total Operating**	**20,496**	**20,580**	**84**		
	**** Total Personnel & Operating**	**340,216**	**425,119**	**84,903**		
	Capital					
540000	Small Tools & Minor Equipment	2,910	5,820	2,910		
540010	Minor Software	0	600	600		
	(6) Bunker Gear	17,118	17,118	0		
	(2) Personal Computers (F1A)	0	1,702	1,702		
	(2) Desk	0	300	300		
	**** Total Capital**	**20,028**	**25,540**	**5,512**		
	***** Total Budget Appropriation**	**360,244**	**450,659**	**90,415**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2019-20

Fund # 1000 Fund Title: General
Organization # 131500 Organization Title: Fire Service
Program # Program Title: Captain (6) Position Reclassification

Qty	Item Description	***BUDGET*** 2019-20 Requested Amount
	Small Tools & Minor Equipment	2,910
2	FIA All-In-One Computer & Monitor	1,702
	Minor Software	600
2	Desk	300

**** Total Capital (Transfer Total to Section I and IA)** **5,512**

ADDITIONAL PERSONNEL (6)

The Fire Service is requesting that six (6) operational Firefighter positions be reclassified to six (6) operational Captains, adding two Captains to each shift. The Captain serves as the first line supervisor of a company or crew, manages and engages in fire attack, provides operational oversight to the company to include direction at emergency incidents, coaches and mentors subordinate personnel, and organizes company training. Currently there are twenty-five fire stations in the County and only nine Captains on duty per shift. The upgrades of these positions will provide an increased leadership presence in the fire stations and at emergency incidents.

Captains (6)	~~$404,539~~ 450,659	(~~$40,439~~ $90,415 reclassification cost)

ADDITIONAL PERSONNEL (6)

524201 – GENERAL TORT LIABILITY **$ 84**

This is to protect all fire personnel from civil litigation brought about through errors of omission during the performance of their duties. This is the difference between last years amount and the anticpated increase this year.

SECTION V.C. – CAPITAL LINE ITEM NARRATIVES

540000 – SMALL TOOLS AND MINOR EQUIPMENT **$ 2,910**

This will allow for the purchase of utility lockers for each firefighter to store personal belongings while on shift. Will also provide mattress sets for each personnel.

FIA ALL-IN-ONE COMPUTER & MONITOR (2) **$1,702**

This will provide for (2) desktop computers needed for these positions.

MINOR SOFTWARE **$600**

This account will provide operating software and antivirus software for the 2 computers assigned to these positions.

DESK (2) **$300**

This will provide for a desk from Central Stores for new position.

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2019-20

NEW PROGRAM

Fund: 1000
Division: Department of Emergency Services
Organization: 131500 - Fire Services

Object Code	Expenditure Classification	Reclassification (1) Firefighter Band 108	Reclassification (1) Training Captain Band 112	BUDGET 2019-20 Requested	BUDGET 2019-20 Recommend	BUDGET 2019-20 Approved
	Personnel					
510100	Salaries & Wages	34,478	45,193	10,715		
511112	FICA Cost	2,638	3,457	819		
511114	Police Retirement	6,289	8,243	1,954		
511120	Insurance Fund Contribution	7,800	7,800	0		
511130	Workers Compensation	2,082	2,730	648		
	*** Total Personnel**	**53,287**	**67,423**	**14,136**		
	Operating Expenses					
520201	Phys. Fitness Prog. (OSHSA Reg. 1990)	225	225	0		
520300	Professional Services	73	73	0		
521207	SCBA Supplies	662	662	0		
521401	Infectious Disease Control Supplies	250	250	0		
524201	General Tort Liability Insurance	92	106	14		
525021	Smartphone Charges	0	768	768		
525030	800 MHz Radio Service Charges	0	0	0		
525041	Email Service Charges-1	129	129	0		
252600	Uniforms & Clothing	1,985	1,985	0		
	*** Total Operating**	**3,416**	**4,198**	**782**		
	**** Total Personnel & Operating**	**56,703**	**71,621**	**14,918**		
	Capital					
540000	Small Tools & Minor Equipment	485	835	350		
540010	Minor Software	0	300	300		
	(1) Bunker Gear	2,853	2,853	0		
	(1) Desk	0	150	150		
	(1) Laptop (F3)	0	1,087	1,087		
	**** Total Capital**	**3,338**	**5,225**	**1,887**		
	***** Total Budget Appropriation**	**60,041**	**76,846**	**16,805**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2019-20

Fund # 1000 Fund Title: General
Organization # 131500 Organization Title: Fire Service
Program # Program Title: Training Captain

Qty	Item Description	***BUDGET*** 2019-20 Requested Amount
	Small Tools & Minor Equipment	350
1	Minor Software	300
1	Desk	150
1	F3 Laptop Computer	1,087

**** Total Capital (Transfer Total to Section I and IA)** **1,887**

ADDITIONAL PERSONNEL (1)

The Fire Service is requesting that one operational Firefighter position be reclassified to the position of Training Captain. There is currently one Training Captain assigned to the Training Division. This Captain is primarily responsible for the administration of the Firefighter Recruit Program. The Fire Service has approximately 268 career personnel and 42 volunteer personnel that are required to participate in ongoing training and education to remain proficient in their skills and abilities. This Training Captain will manage the continuing training and education program for operational career and volunteer firefighters, and the lead instructor for the Fire Officer Academy and mentorship programs.

Training Captain (1)	~~$67,423~~ $76,846	(~~$8,476~~ $16,805 reclassification cost)

ADDITIONAL PERSONNEL (1)

524201 – GENERAL TORT LIABILITY **$ 14**

This is to protect all fire personnel from civil litigation brought about through errors of omission during the performance of their duties. This is the difference from last year's amount and the anticipated amount for this year.

525021 – SMART PHONE CHARGES **$ 768**

This account will allow for monthly service charges for smart phone charges,

64/mo x 12 months

SECTION V.C. – CAPITAL LINE ITEM NARRATIVES

540000 – SMALL TOOLS AND MINOR EQUIPMENT **$350**

This will provide for a smart phone for new position, Tablet accessories for new position and a chair.

540010 – MINOR SOFTWARE **$300**

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 **$1,087**

This will provide for a laptop computer to be used by new position.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2019-20

Fund: 1000
Division: Emergency Services
Organization: 131599 - Fire Service Non-Departmental Costs

Object Code	Expenditure Classification	2017-18 Expenditure	2018-19 Expend. (Dec)	2018-19 Amended (Dec)	*BUDGET* 2019-20 Requested	2019-20 Recommend	2019-20 Approved
	Personnel						
511112	FICA Cost - Salary Adjustment	0	0	22,649	22,649		
511113	State Retirement - Sal. Adjustment	0	0	474	474		
511114	Police Retirement - Sal. Adjustment	0	0	50,480	50,480		
511130	Workers Compensation	0	0	18,016	18,016		
519901	Wage & Salary Adjustment	0	0	471,061	471,061		
	*** Total Personnel**	**0**	**0**	**562,680**	**562,680**		
	Operating Expenses						
529903	Contingency	0	0	123,641	0		
529906	Grant Contingency	0	0	0	86,350		
	*** Total Operating**	**0**	**0**	**123,641**	**86,350**		
	****Total Personnel & Operating**	**0**	**0**	**686,321**	**649,030**		
	Transfer To Other Funds:	498,727	65,750	65,750	0		
	****Total Transfers To Other Funds**	**498,727**	**65,750**	**65,750**	**0**		
	Capital						
549904	Capital Contingency			399,126			
549910	F/S Equipment Contingency	0	0	90,053	0		
549911	Appliance Contingency	0	0	1,783			
549914	Infrastructure Contingency						
	**** Total Capital**	**0**	**0**	**490,962**	**0**		
	***** Total Budget Appropriation**	**498,727**	**65,750**	**1,243,033**	**649,030**		

SECTION VI. E – NON-DEPARTMENTAL COSTS LINE ITEM NARRATIVE

529906 – GRANT CONTINGENCY **$86,350**

We are applying for a Hazard Mitigation Grant that will allow us to replace six (6) generators that are aged at our fire stations. The grant will pay for 75% of the cost of the generators, leaving us to pay for 25% which would be an estimated cost of $86,350. If this grant is not approved, these funds will be used to replace two (2) generators as listed in this budget.

FIRE SERVICE
EXECUTIVE SUMMARY
FY '19-'20

FY 2018/2019	$21,201,398
FY 2019/2020 Proposed	
Personnel	$17,980,457
Operating	$ 2,343,753
Capital	$ 1,879,326
Subtotal	$22,203,536 (4.7% increase)
New Programs	$ 105,846
TOTAL	$22,309,382 (5.2% increase)

NEW PROGRAMS

Battalion Chiefs (3) Position Reclass	$	56,931
Captains (6) Position Reclass	$	40,439
Training Captain (1) Reclass	$	8,476
TOTAL	**$**	**105,846**

PROBABLE CARRYOVERS

Small Tools & Minor Equipment (Capital Outlay Account)	$	1,000
Fire Hose (Capital Outlay Account)	$	300
Fire Ground & Special Equipment (Capital Outlay Account)	$	1,500
Personal Protective Equipment	$	500
Indoor Air Quality-Gilbert	$	9,000
Indoor Air Quality-Fairview	$	9,000
Indoor Air Quality-Hollow Creek	$	9,000
Indoor Air Quality-Boiling Springs	$	9,000
Indoor Air Quality-Sandy Run	$	9,000
Indoor Air Quality-Edmund	$	9,000
Indoor Air Quality-Gaston	$	9,000

Indoor Air Quality-Round Hill	$ 9,000
Indoor Air Quality-Mack Edisto	$ 9,000
Fire Pumper Truck-Repl	$ 510,092
Fire Pumper Truck-Repl	$ 510,092
Fire Tanker Repl	$ 270,000
Office Space Upfit	$ 58,544
Garage/Storage Space	$ 201,461

OPERATING INCREASES/(DECREASES) @ 3%

520100	CONTRACTED MAINTENANCE (increase $3,554 due to contract for hurst tool maintenance running out and new contract increasing)
520103	LANDSCAPING/GROUNDS MAINTENANCE (decrease $2,700, decrease in need for materials from previous years)
520201	PHYSICAL FITNESS PROGRAM (increase $7,225, account was decreased due to needing funds for another account and also combined the Physical Agility Program under this account with added money for Emergency Services Gym upkeep.)
520209	DRIVER HISTORY SCREENING (increase $160 due to increased number of employees with department)
520231	GARBAGE PICKUP SERVICES (increase $3,036 due to new contract with different company, which caused price increases)
520300	PROFESSIONAL SERVICES (increase $5,194 due to price of applicant testing increasing from $10 each to $30 each and the addition of PEER Services)
520302	DRUG TESTING (increase $500 due to increase in testing due to incidents)
520500	LEGAL SERVICES (decrease $3,000, account had to be increased this year due to unusually large amounts of legal fees)
521204	FOAM (increase $1,564 due to increase in cost of foam pail due securing a contract)
521206	TRAINING SUPPLIES (increase $500, account was decreased from what we originally needed)
521217	SCBA SUPPLIES (decrease $8,353 due to price decrease and different need of supplies)
521219	PHYSICAL AGILITY TESTING SUPPLIES (decrease $1,000, relocated funds to other account)
521401	INFECTIOUS DISEASE CONTROL SUPPLIES (decrease $15,223 due to not as many employees to vaccinate)
522000	BUILDING REPAIRS & MAINTENANCE (increase $10,000 as requested by the Building Services Manager)

522050	GENERATOR REPAIRS & MAINTENANCE (increase $5,000 based on prior usage)
522300	VEHICLE REPAIRS & MAINTENANCE (increase $10,000 as requested by the Fleet Services Manager)
524000	BUILDING INSURANCE (increase $9,910 due to new fire station, logistics facility and emergency services gym as well as the anticipated 15% increase)
524100	VEHICLE INSURANCE (increase $1,671 due to new vehicles to insure)
524101	COMPREHENSIVE INSURANCE (decrease $4,669 due to removing comprehensive from older vehicles in the fleet)
524200	PROFESSIONAL LIABILITY INSURANCE (increase $617 as anticipated by Risk Management)
524201	GENERAL TORT LIABILITY INSURANCE (increase $3,184 as requested in anticipation of 15% increase)
525000	TELEPHONE (increase $1,736 due to increase in phones with new station and logistics facility)
525004	WAN SERVICE CHARGES (increase $6,381 due to new fire station with extra service and service upgrades at 12 stations)
525030	800 MHz RADIO SERV CHARGES (increase $20,386 due to increase in number of radios receiving service charges)
525031	800 MHz CONTRACTED MAINT (decrease $18,296 due to decrease in radios needing contracted maintenance)
525210	CONFERENCE, MEETING & TRAINING EXP (increase $21,104 due to hosting 2 training classes and development of a Peer Team)
525230	SUBSCRIPTIONS, DUES & BOOKS (increase $22,845 due to increase in number of Heartsaver cards, EMR testing for employees and dues to Target Solutions for EMS training)
525***	UTILITIES-EAST REGION SERVICE CENTER (new account to cover utility costs for new fire station)
525***	UTILITIES-EMERGENCY SERVICES GYM (new account to cover utility costs for acquisition of building)
525400	GAS, FUEL & OIL (increase $11,224 as recommended by the Fleet Services Manager due to anticipated fuel costs)
525600	UNIFORMS & CLOTHING (decrease $67,088 due to new contract with lower cost per uniforms)

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2019-20

Fund: 1000
Division: Department of Emergency Services
Organization: 131599 - Fire Service Non-Departmental Costs

Object Code	Expenditure Classification	2017-18 Expenditure	2018-19 Expend. (Dec)	2018-19 Amended (Dec)	2019-20 Requested	***BUDGET*** 2019-20 Recommend	2019-20 Approved
	Personnel						
511112	FICA Cost - Salary Adjustment	0	0	22,649	22,649		
511113	State Retirement - Sal. Adjustment	0	0	474	474		
511114	Police Retirement - Sal. Adjustment	0	0	50,480	50,480		
511130	Workers Compensation	0	0	18,016	18,016		
519901	Wage & Salary Adjustment	0	0	471,061	471,061		
	*** Total Personnel**	**0**	**0**	**562,680**	**562,680**		
	Operating Expenses						
529903	Contingency	0	0	123,641	0		
529906	Grant Contingency	0	0	0	86,350		
	*** Total Operating**	**0**	**0**	**123,641**	**86,350**		
	****Total Personnel & Operating**	**0**	**0**	**686,321**	**649,030**		
	Transfer To Other Funds:	498,727	65,750	65,750	0		
	****Total Transfers To Other Funds**	**498,727**	**65,750**	**65,750**	**0**		
	Capital						
549904	Capital Contingency	0	0	399,126	0		
549910	F/S Equipment Contingency	0	0	90,053	0		
549911	Appliance Contingency	0	0	1,783	0		
549914	Infrastructure Contingency						
	**** Total Capital**	**0**	**0**	**490,962**	**0**		
	***** Total Budget Appropriation**	**498,727**	**65,750**	**1,243,033**	**649,030**		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2019-20

Fund: 1000
Division: Judicial
Organization: 141100 - Clerk of Court

Object Code	Expenditure Classification	2017-18 Expenditure	2018-19 Expend. (Dec)	2018-19 Amended (Dec)	2019-20 Requested	*BUDGET* 2019-20 Recommend	2019-20 Approved
	Personnel						
510100	Salaries & Wages - 16	667,264	347,424	682,547	696,699		
510101	State Supplement	1,273	632	1,319	1,319		
510200	Overtime	29	0	0	0		
510300	Part Time - 2 (1.0 - FTE)	36,922	11,374	34,796	32,107		
511112	FICA Cost	49,818	25,217	54,978	55,855		
511113	State Retirement	79,940	40,406	104,637	113,607		
511120	Insurance Fund Contribution - 16	124,800	62,400	124,800	124,800		
511130	Workers Compensation	4,039	2,068	4,076	4,167		
511131	S.C. Unemployment	6,520	0	0	0		
511213	State Retirement - Retiree	9,677	5,349	0	0		
	*** Total Personnel**	**980,282**	**494,870**	**1,007,153**	**1,028,554**		
	Operating Expenses						
520200	Contracted Services	1,045	51,000	68,000	68,000		
520300	Professional Services	0	0	300	300		
520702	Technical Currency & Support	0	0	2,280	2,280		
521000	Office Supplies	19,761	7,208	23,150	34,521		
521100	Duplicating	9,849	2,734	6,500	4,830		
521200	Operating Supplies	540	0	500	500		
523110	Building Rental - (In-Kind) Judicial Bldg. - 11,755 sq.ft.	94,040	47,020	94,040	90,040		
524000	Building Insurance	2,649	1,945	2,967	3,050		
524201	General Tort Liability Insurance	930	1,063	1,070	1,102		
524202	Surety Bonds - 17	90	0	0	0		
525000	Telephone	8,266	5,091	9,000	9,000		
525021	Smart Phone Charges - 4	2,722	1,220	3,600	3,600		
525041	E-mail Service Charges - 16	1,688	796	2,064	2,193		
525100	Postage	14,458	3,890	26,500	29,500		
525210	Conference, Meeting & Training Expense	4,008	2,407	6,920	7,000		
525230	Subscriptions, Dues, & Books	300	150	700	625		
525240	Personal Mileage Reimbursement	153	79	80	100		
525250	Motor Pool	141	0	0	0		
525389	Utilities - Judicial Center	62,123	24,618	61,500	61,500		
527010	Jury Pay & Expenses	102,912	51,921	125,000	105,000		
537699	Cost of Copy Sales	0	760	500	500		
	*** Total Operating**	**325,675**	**201,902**	**434,671**	**427,641**		
	**** Total Personnel & Operating**	**1,305,957**	**696,772**	**1,441,824**	**1,456,195**		
	Capital						
540000	Small Tools & Minor Equipment	683	492	667	1,700		
540010	Minor Software	0	0	0			
	All Other Equipment	47,206	84,193	450,974	33,092		
	**** Total Capital**	**47,889**	**84,685**	**451,641**	**34,792**		
	***** Total Budget Appropriation**	**1,353,846**	**781,457**	**1,893,465**	**1,490,987**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2019-20

Fund # 1000 Fund Title: General Fund
Organization # Organization Title: Clerk of Court
Program # Program Title:

Qty	Item Description	***BUDGET*** 2019-20 Requested Amount
	Small Tools & Minor Equipment	1,700
17	Repl Comp	14,467
4	Repl Printers	4,230
1	Projector & case	854
1	Egress Door	8,800
1	Intake Area Renovation	4,741
	** **Total Capital (Transfer Total to Section III)**	**34,792**

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2019-20 Estimated Revenue

Fund: 1000
Division: Judicial
Organization: 141100 - Clerk of Court

Object Code	Revenue Account Title	Actual 2016-17	Actual 2017-18	Anticipated 2018-19	Requested 2019-20	Recommend 2019-20	Approved 2019-20
	Revenues:						
431100	Clerk of Court Fees	133,522	134,146	142,000	142,000		
431102	General Sessions Court Fees	20,811	21,429	18,000	18,000		
431900	Passport Fees	0	0	14,000	14,000		
437601	Copy Sales	48,261	49,118	33,300	33,300		
443000	Circuit Court Fines	34,824	28,590	28,000	28,000		
443500	Bond Estreatment County	21,708	19,274	22,500	22,500		
451802	IV-D Case Filing Fee	34,122	49,500	56,000	56,000		
	**** Total Revenue (Section II)**	293,248	302,057	313,800	**313,800**		
	***** Total Appropriation (Section III)**				**1,490,987**		

SECTION II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2019-2020

Fund #: 1000 Fund Name: General Fund

Organ. #: 141100 Organ. Name: Clerk of Court

Revenue Code	Fee Title	Actual Fees FY 2016-17	Actual Fees FY 2017-18	12/31/2018 Year-to-Date FY 2018-19	Anticipated Fiscal Year Total FY 2018-19	Budget Units of Service	Budget Current Fee	Budget Current Total Estimated Fees FY 2019-20	Budget Proposed Fee Change	Budget Total Proposed Estimated Fees FY 2019-20
431100	Clerk of Court Fees	$ 133,522	$ 134,146	$ 69,692	$ 142,000			$ 142,000		$ 142,000
431102	Gen Sessions Crt Fees	$ 20,811	$ 21,429	$ 8,865	$ 18,000			$ 18,000		$ 18,000
431900	Passport Fees	-	-	$ 7,385	$ 14,000			$ 14,000		$ 14,000
437601	Copy Sales	$ 48,261	$ 49,118	$ 16,638	$ 33,300			$ 33,300		$ 33,300
443000	Circuit Court Fines	$ 34,824	$ 28,590	$ 13,760	$ 28,000			$ 28,000		$ 28,000
443500	Bond Estreatment Cty	$ 21,708	$ 19,274	$ 842	$ 22,500			$ 22,500		$ 22,500
451802	IV-D Case Filing Fee	$ 34,122	$ 49,500	$ 27,900	$ 56,000			$ 56,000		$ 56,000

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

Program I: Administration Department
Program II: Common Pleas Department
Program III: General Sessions Department

Program I: Administration and Court Criers

Objectives:

To provide all support functions necessary for the operation of the Clerk of Court's office for Lexington County; file new cases, orders and miscellaneous pleadings in an efficient and timely manner; monitor all bank accounts.; 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; research and prepare an accurate operational budget. To maintain all supplies necessary for the daily functions of the Clerk's office. To insure all equipment is operational; to maintain a professional level of performance for court personnel. To 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 Court's 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.

	SERVICE LEVELS			
Service Level Indicators:	**Actual FY 16/17**	**Actual FY 17/18**	**Estimated FY 18/19**	**Projected FY 19/20**
Issue Purchase Order	155	149	155	155
Issue Blanket	12	5	10	10
Issue Change Orders	4	4	4	4
Issue Central Stores Requisitions	90	55	50	50
Issue ABT's	25	30	25	25
Issue Information Services Work Request	117	144	165	165
Condemnation /Accounts Open	10	7	10	10
Passports Issued	800	0	400	425
Trip Requests	6	4	4	2

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; process mail daily in a timely manner. 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; keep records on all proceedings, orders and verdicts. To coordinate jury selection and jury support services. To maintain all exhibits introduced in jury and non-jury trials in a manner governed by Court Administration. To keep mediation and arbitration records. Assist attorneys in obtaining certified mediators and arbitrators and see that the civil cases are mediated or arbitrated according to the guidelines set by the state. To set automobile arbitration hearings, select three attorney panels to hear these cases. Write jury checks and certificates and mail out after each term of court.

SERVICE LEVELS

Service Level Indicators:	Actual FY 16/17	Actual FY 17/18	Estimated FY 18/19	Projected FY 19/20
Cases filed in CP	4224	4412	4500	4500
Judgment Index	2664	2664	2700	2900
Roster Fax & Emailed for Jury Court	6100	6100	6200	6200
Roster Fax & Emailed for Non- Jury Court	4200	4200	4300	4300
Terms of Court for Jury Court	31	30	30	33
Terms of Court for Non-Jury Court	19	19	14	16
Misc. Pleadings filed such as answers, certificates, motions, etc. for civil & family Court	33,000	33,500	34,000	34,500
Dismissals Filed	1200	1200	1300	1300
Pending Cases	640	640	650	660
Arbitration Cases	32	32	30	30
Lis Pendens	1067	946	950	975
Appeals	43	43	45	45
Cancellation of Lis Pendens	375	375	380	385
Change of Venue	15	15	20	20
Order to Restore	40	40	40	45
Arbitration cases filed	165	165	170	170
PCR's	30	30	30	30

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 such as solicitor, public defender, Probation Department and attorneys; 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 courts. To organize and maintain all evidence submitted in criminal trials and make available to Supreme Court for the appeals process; maintain all bonding company licenses and provide current information for 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 courts; compile all jury information for trials in these courts; coordinate jury selection and jury support services. The goal of this department is to assure accurate transmittal of information pertaining to criminal offenses occurring in Lexington County, produce revenue for the county by timely collection of fines and to continue service to the citizens of Lexington County. Transfer Court Bench Warrants are no longer being handled by the Clerk's office.

	SERVICE LEVELS			
Service Level Indicators:	**Actual FY 16/17**	**Actual FY 17/18**	**Estimated FY 18/19**	**Projected FY 19/20**
General Sessions Warrants Received	5762	5898	6500	7000
Indictments	4065	4492	4800	5600
Dispositions	5445	5971	6200	6800
Bench Warrants	626	617	700	800
Terms of Court	56	47	50	55
Jurors Drawn& Mailed for Civil and Criminal Courts	10,400	5,625	6,100	6,600
Pending Cases	5183	5918	6100	6400
Public Defender Interviews	500	2137	2500	3000
Public Defender Appt. for magistrate courts DUI, and Divorce Court	361	438	600	700
Transfer Court Bench Warrants	42	34	0	0

SECTION VI. - LINE ITEM NARRATIVES
SECTION VI. A - LISTING OF REVENUES

431100 - Clerk of Court Fees $142,000.00

This revenue fund is generated from the fees charged for letters 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). 100% of the revenues generated from these fee titles go to the county. The filing fees for new cases in Common Pleas ($150.00) and foreign judgments ($150.00) are distributed with 56% going to the county and 44% to the state. Activity from 7-1-18 thru 12-31-18 is $69,691.52.

431102 – General Sessions Court Fees $18,000.00

This revenue fund is generated from the three percent collected from criminal restitution and fines plus a three percent collection cost charge. The county receives 100% of these fees. Based on the daily worksheet for the period of 7-1-18 thru 12-31-18 this activity generated $8,865.47.

431900– Passport Fees $14,000.00

This revenue fund is generated from fees collected on passport applications. The county keeps $35.00 for each application. Activity from 7-1-18 thru 12-31-18 is $7,385.00.

437601 – Copy Sales $33,300.00

A copy charge of $0.50 per page to the public and attorneys for copies of requested documents such as warrants, civil pleadings, in detail jury lists, divorces and any other miscellaneous documents filed with the Clerk of Court's office. 100% of these fees is retained by the county with 80% going to the county and 20% put back into the Clerk of Court's operating expense budget. Activity from 7-1-18 thru 12-31-18 is $16,637.50.

443000 – Circuit Court Fines $28,000.00

This revenue fund is generated from the collection of criminal fines that a circuit court judge imposes. 56% of all such money generated in the General Sessions and Common Pleas courts from these fines are required to be paid over to the county. The remaining 44% is forwarded to the county treasurer for remittance to the state treasurer. Activity from 7-1-18 thru 12-31-18 is $13,759.73.

443500 – Bond Estreatment County $22,500.00

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. A handling fee of 4% of the original bond is imposed on any bond Estreatment put on installments. The 4% is paid at the same time the first installment is made. Activity from 7-1-18 thru 12-31-18 is $841.58.

451802 – IV-D Case Filing Fee $56,000.00

This revenue fund is generated from fees collected from Title IV-D new cases. Activity from 7-1-18 thru 12-31-18 is $27,900.00.

SECTION VI. B - LISTING OF POSITIONS

Current Staffing Level:

Job Title	Positions	Full Time Equivalent General Fund	Other Fund	Total	Grade
Clerk of Court	1	1			000
Deputy Clerk of Court	1	1			212
Sr. Court Administrator	1	1			210
Accounting Supervisor	1	1			209
Court Supervisor	2	2			208
Sr. Admin Assistant	2	2			108
Admin Assistant III	4	4			106
Admin Assistant I	4	4			104
Admin Assistant II –PT	1	1			105
Admin Assistant I -PT	1	1			104
		18			

Sixteen of these positions require insurance.

Display organizational flowchart:

SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520200 – CONTRACTED SERVICES **$ 68,000**

520300 - PROFESSIONAL SERVICES **$ 300.00**
This account to be used for the Clerk of Courts attorney

520702 - TECHNICAL CURRENCY & SUPPORT **$ 2,280.00**
Lexis Nexis

521000 - OFFICE SUPPLIES **$ 34,521.00**
To cover routine office supplies (pens, pencils, markers, tape, etc.) as well as printing envelopes, rubber stamps, file folders, batteries, calendars, adding machine tape, evidence folders.

Program I: Administration Department

Miscellaneous office supplies such as pens, pencils, batteries	750.00
Calendars, computer paper & rubber stamps	1500.00
Printing of letterhead, envelopes and forms	450.00
Toner (12) CE400A, CE401A, CE402A, CE403A (3 Machines – 4 Each) @ $200 per toner	2400.00
Toner - Brother Fax TN-350 - (4) @ $42.00	168.00
Toner - CE390A - (12) @ $175.00 (for 6 Printers)	2100.00
Toner - CE255A - (10) @ $150.00	1500.00
Toner – Q2612A Fax - (4) @ $80.00	320.00
Ink for Canon CR-80 check scanner - (5) @ $25.00	125.00
Staples for copy machine – (3) boxes @ $100.00	300.00
Maintenance Kit for HP (4) @ $279.95	1120.00
Ribbons for date stamp – (12) @ $12.00	144.00
Brothers Inkjet Cartridge LC 101- 4 Colors 12 @ $29.00 Ea	350.00
TOTAL	$ 11,227.00

Program II: Common Pleas

Case Folders – 2,000 @ $600.00 per 1000	1200.00
Printing Cost for Judgment forms, juror envelopes, letterhead, other misc.	1500.00
Miscellaneous Office Supplies such as pens, pencils, batteries, calendars, paper	1200.00
InkScanner 6602A- (2) @ $25.00	50.00
End Tab Guides – (1) Box @ $50.00	50.00
Record Boxes - (10) @ $343.00 Ea	1372.00
Pic Rollers for scanners - (4) @ $92.00 Ea	368.00
Pads for Scanners - (2) @ $35.00 Ea	70.00
Case Labels - (4) Rolls @ $7.00 per roll	28.00
Time Stamp Ribbons - (5) @ $10.00	50.00
Floating Printer Toner -Q2612 – 2 @ $80.00	160.00
Pic Rollers for Fujitsu Scanner – 4 @ $55.00	330.00
TOTAL	$ 6,378.00

Program III: General Sessions

Case Folders – 18,000 @ $600.00 per 1000	10,800.00
InkJet Cartridge PG-40 (for scanner imprinter) – 8 @ $22.00	176.00
Fine Sheets - 2 Part NCR – 4 Bx @ $100.00 per box	400.00
Disposition Sheets – 2 Part NCR – 3 Bx @ $75.00 per box	225.00
Miscellaneous Office Supplies such as pens, pencils, batteries, calendars, tape	500.00
Staples for copy machine – 3 Bx @ $50.00 Ea	150.00
Evidence Case Folders – 1 case (500) @$100.00	100.00
Toner CB436A – (5) @ 80.00 Ea	400.00
Toner Q5949A – (10) @ $103.00 Ea	1,030.00
Toner - Brother Fax TN-350 - 4 @ $42.00 Ea	168.00
Drum for Brother Fax TN-350 - 1 @ $120.00 Ea	120.00
Pic Rollers for scanners – 6 @ $92.00 Ea	552.00
Pads for Scanners – 10 @ $40.00 Ea	400.00
Time Stamp Ribbons – 10 @ $10.00 Ea	100.00
Toner CC364A – 5 @ $175.00 Ea	875.00
Transmittals – 3 Part NCR – 4 Bx @ $100 per box	400.00
Break & Pic Roller Kit – 8 @ $65.00	520.00
TOTAL	$ 16,916.00

521100 - DUPLICATING **$ 4830.00**

This account covers the expense from the copiers located in the Clerk of Court's office and two circuit court judges, probation and 4TH floor courtroom. Copier machine duplication of court orders, cases, expungements, jury and non jury rosters (weekly), miscellaneous pleadings that are mailed to attorneys and public, warrants, tickets , bonds and other miscellaneous documents pertaining to criminal records used in the daily accomplishment of three programs operations.

Program I: Copies of expungements, miscellaneous pleadings, cases, court orders and letters received from attorneys and public. **Total $2,165.00**

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. We now use e-filing for Common Pleas so cost substantially reduced. **Total $500.00**

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. **Total $2,165.00**

521200 - OPERATING SUPPLIES **$ 500.00**

This account is necessary in order to cover the expense of receipts for restitution, fine and fee payments, copies, expungements fees, public defender application fees and other fees received.

523110 - BUILDING RENTAL **$ 94,040.00**

Judicial Center Plaza Level -11,755 Sq. Feet

524000 - BUILDING INSURANCE **$ 3,050.00**

This is based on the information provided by Human Resources. Program I administers this fund.

524201 - GENERAL TORT LIABILITY INSURANCE **$ 1,102.00**
Per fee schedule provided by Human Resources.

525000 - TELEPHONE **$ 9,000.00**
This account is also used for any replacement, moves or changes.

Program I (Administration) currently has (6) employees plus a fax machine and 9 other lines (Daisi, Public access, courtroom, Visiting Judge including voice mail.

Program II (Common Pleas) currently has (5) full time and (1) P/T employee plus fax machine and voice mail.

Program III (General Sessions) currently has (5) employees plus (2) fax, (2) jury lines and TTY machine & voice mail.

525021 – Smart Phone Charges - 4 **$ 3,600.00**
Phones used by Clerk of Court, Deputy Clerk of Court, Senior Court Administrator and Senior Administrative Assistant.

525041 – E-mail Service Charges – 17 **$ 2,193.00**
At $10.75 a month per employee the monthly fee is $82.75 and annual fee $2,193.00.

525100 - POSTAGE **$ 29,500.00**
Program I – Account used 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.

Program II – Account used for mailing rosters, letters of no judgment, three part order forms and other miscellaneous documents. Mailing of all civil juror summons (300 per term of court). There are 26 weeks of court scheduled this year.

Program III – Account used for mailing documents, tickets, warrants and bonds to other agencies, letters of no criminal judgments and miscellaneous documents. This expense also covers juror summons during the course of a year. There are 26 weeks of court scheduled this year.

Passport Priority Mail – Account used to submit passport applications to the Department of State for processing. We are required to send each passport individually via priority mail. 211 passports were accepted and transmitted to the Department of State from 7-1-18 thru 12-31-18 at a cost of $6.45 each. Postage fee has now increased to $7.35 for Priority Mail. Mailing fee from 7-1-18 through 12-31-18 was $550.10.

525210 – CONFERENCE, MEETING & TRAINING EXPENSE **$ 7,000.00**
The Clerk of Court uses this account for mandatory spring and fall conferences and meetings to stay current with new laws and procedures. Conferences are for the S.C. Association of Clerks of Court and Register of Deeds. This includes the estimated cost for lodging, mileage and per diem.

525230 - SUBSCRIPTIONS, DUES & BOOKS **$ 625.00**
This account is used for Clerk of Court dues and subscriptions to S.C. Association of Clerks of Court and Register of Deeds, Juror disk data base format SC Election Commission and covers the renewal and new notary public application fee of $25.00 each. There is one renewal for this budget year.

525240 – PERSONAL MILEAGE REIMBURSEMENT **$100.00**
Used for occasional out of office meetings as necessary.

525389 - UTILITIES **$61,500.00**
This account is charged based on the square footage (11,755 sq. ft.) used by the Clerk of Court's office.

527010 – JURY PAY AND EXPENSES **$105,000.00**

This account used $51,221.78 from July 1, 2018 thru December 31, 2018.

Program II (Common Pleas) draws an average of 225 jurors per week of court. There is an estimated total of 40 weeks for jury trials. Court runs from January 1st thru December 20th of each year at $15.00 per day plus 54.5 cents per mile for every day that a juror serves. Lunch is also provided.

Program III (General Sessions) draws an average of 225 jurors per week of court. There is an estimated total of 40 weeks for jury trials. Court runs from January 1st thru December 20th of each year at $15.00 per day plus 54.5 cents per mile for every day that a juror serves. Lunch is also provided.

537699 – COST OF COPY SALES **$ 500.00**

A cost of copy charge of 0.25 per page is charged for each copy made for the general public, attorneys, abstractors, and public defenders. We charge the public 0.50 per page. The cost of copy sales is an estimate based on the potential needs of high profile cases. The cost from July 1, 2018 through Dec.31, 2018 was $240.00.

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST **$34,792**

1. **New Egress Door - $8,800.00**

Requesting a new door be cut through the wall in the drive through payment office to allow for emergency exit into garage area. Currently, anyone in that area would be trapped if fire broke out at the top of the stairwell.

2. **Intake Area Renovation - $4,741.00**

Removal of wall dividers to allow for more room at intake windows. Currently, there are six windows but only three are needed. Would allow for additional monitor and adequate work space.

3. **T1 - Projector - $834.00**
   Projector Case - $20.00
   $854.00

Projector for portable use in 2nd and 3rd floor courtrooms. We are currently borrowing one from the Solicitor's office.

540000 - Small Tools & Minor Equipment **$ 1,700.00**

Used for calculators, telephone replacement and time stamps and seals.

5AJ - Replacement Computers/Printers **$18,697.00**

The following items have been recommended for replacement by IS for the Clerk of Court's office:

17	F1A PC's – RPL - @ $	851.00 Ea -	$14,467.00
2	F2 Printers – RPL - @ $	1,230.00 Ea -	2,460.00
2	F5 Printers – RPL - @ $	885.00 Ea -	1,770.00

APPENDIX - 1 - LISTING OF VEHICLES

COUNTY OF LEXINGTON

Building Services
405 Ballpark Road
Lexington, SC 29072
803-785-8349

To: Lisa Comer – Clerk of Court

From: Billy Crouch – Building Services Director

Date: January 9, 2019

Subject: Clerk of Court – Door

We discussed cutting an opening through an 18" wall in order to add an egress for the old drive through payment office.

The project will consist of:

- Concrete
- Doors/Frames/Hardware
- Glass
- Flooring
- Paint
- 10% Contingency for unforeseen costs

A preliminary budget estimate would be:

$8,800

If any additional information is needed please let me know.

COUNTY OF LEXINGTON

Building Services
405 Ballpark Road
Lexington, SC 29072
803-785-8349

To: Lisa Comer – Clerk of Court

From: Billy Crouch – Building Services Director

Date: January 9, 2019

Subject: Clerk of Court – New Counter

We discussed removing walls between two (2) counters in order to provide a better work flow.

The project will consist of:

- Removing the walls between 2 counters
- Electrical
- Paint
- Flooring
- Materials
- 10% Contingency for unforeseen costs

A preliminary budget estimate would be:

$4,741

If any additional information is needed please let me know.

N/A

APPENDIX - 2 - LISTING OF TELECOMMUNICATIONS EQUIPMENT

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2019-20

Fund: 1000
Division: Judicial
Organization: 141101 - Family Court

Object Code	Expenditure Classification	2017-18 Expenditure	2018-19 Expend. (Dec)	2018-19 Amended (Dec)	BUDGET 2019-20 Requested	BUDGET 2019-20 Recommend	BUDGET 2019-20 Approved
	Personnel						
510100	Salaries & Wages - 8	260,414	138,953	275,220	287,549		
511112	FICA Cost	18,951	10,008	21,054	21,997		
511113	State Retirement	32,775	17,441	40,072	44,743		
511120	Insurance Fund Contribution - 8	62,400	31,200	62,400	62,400		
511130	Workers Compensation	808	431	853	893		
511213	SCRS-Emplr	159	0	0	0		
	*** Total Personnel**	**375,507**	**198,033**	**399,599**	**417,582**		
	Operating Expenses						
520100	Contracted Maintenance	333	333	333	333		
520200	Contracted Services	0	0	1,450	1,450		
520510	Interpeting Services	682	188	2,000	2,500		
520702	Technical Currency & Support	2,183	909	2,280	2,280		
521000	Office Supplies	6,870	3,000	7,500	9,940		
521100	Duplicating	3,307	144	5,000	5,000		
521200	Operating Supplies	506	0	650	400		
522200	Small Equipment Repairs & Maintenance	381	55	700	700		
523110	Building Rental - (In-Kind) Judicial Bldg. - 7,600 sq.ft.	60,800	30,400	60,800	60,800		
524000	Building Insurance	1,839	1,351	2,060	2,369		
524201	General Tort Liability Insurance	236	268	271	312		
524202	Surety Bonds - 8	42	0	0	0		
524900	Data Processing Equipment Insurance	291	326	360	360		
525000	Telephone	6,443	3,587	7,600	7,600		
525041	E-mail Service Charges - 8	1,666	720	1,677	1,677		
525100	Postage	4,366	1,642	5,000	5,000		
525230	Subscriptions, Dues & Books	25	0	100	270		
525389	Utilities - Judicial Center	43,139	17,095	42,471	42,471		
529900	Miscellaneous Operating Expenses	(865)	1,755	0			
	*** Total Operating**	**132,244**	**61,773**	**140,252**	**143,462**		
	**** Total Personnel & Operating**	**507,751**	**259,806**	**539,851**	**561,044**		
	Capital						
540000	Small Tools & Minor Equipment	661	703	1,000	1,000		
	All Other Equipment	0			0		
	**** Total Capital**	**661**	**703**	**1,000**	**1,000**		
	***** Total Budget Appropriation**	**508,412**	**260,509**	**540,851**	**562,044**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2019-20

Fund # 1000 Fund Title: Family Court
Organization # 141101 Organization Title: Clerk of Court
Program # Program Title:

Qty	Item Description	***BUDGET*** 2019-20 Requested Amount
0	Small Tools & Minor Equipment	0
0	Minor Software	0

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

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2019-20 Estimated Revenue

Fund: 1000
Division: Family Court
Organization: 141101 - Clerk of Court

Object Code	Revenue Account Title	Actual 2016-17	Actual 2017-18	Anticipated 2018-19	Requested 2019-20	Recommend 2019-20	Approved 2019-20
	Revenues:						
431101	Clerk of Court Fees - D.R.	84,468	90,575	95,000	95,000		
431200	Family Court Fees	453,875	489,688	460,000	465,000		
442000	Clerk of Court Fines	13,406	8,813	11,500	11,500		
	**** Total Revenue (Section II)**	551,749	589,076	566,500	571,500		
	***** Total Appropriation (Section III)**				562,044		

SECTION II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2019-2020

Fund #: 1000 Fund Name: Family Court

Organ. #: 141101 Organ. Name: Clerk of Court

Revenue Code	Fee Title	Actual Fees FY 2016-17	Actual Fees FY 2017-18	12/31/2018 Year-to-Date FY 2018-19	Anticipated Fiscal Year Total FY 2018-19	Budget				
						Units of Service	Current Fee	Current Total Estimated Fees FY 2019-20	Proposed Fee Change	Total Proposed Estimated Fees FY 2019-20
431101	Clerk of Crt Fees DR	84,468	90,575	48,381	95,000			95,000		95,000
431200	Family Court Fees	453,875	489,688	225,800	452,000			465,000		465,000
442000	Clerk of Court Fines	13,406	8,813	6,160	11,500			11,500		11,500

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 Court's jurisdiction; to insure Juvenile's are handled and maintained in a professional manner; to maintain the records of Family Court, in the manner designed by Court Administration; to process the docket sheets, submission of statistical reports, distribution of forms to indigents, and receipt of disbursements of alimony, child support, and other payments ordered to be made through the court in an efficient manner; to insure the confidential records in Family Court are maintained in a confidential manner and inspected only with special permission. Juvenile delinquency, adoption, termination of parental rights, abuse and neglect, and any sealed records must be kept in a secure location with carefully controlled access; to insure the docket sheet in all these case types are marked to indicate their confidentially; to insure the collection and disbursement of alimony, child support, and fines are handled in an efficient and timely manner; to pay special attention to the funds received and disbursed due to high volume of received and to process as many non-custodial parents as possible to get the children's deserved child support.

Service Standards:

	SERVICE LEVELS			
Service Level Indicators:	**Actual FY 16/17**	**Actual FY 17/18**	**Estimated FY 18/19**	**Projected FY 19/20**
Divorces	1011	603	700	725
Annulments	7	3	3	3
Termination of Parental Rights	26	15	15	15
Separate Maintenance Agree	265	219	220	220
Name Change	64	37	35	35
Custody	405	315	315	315
Adoption	97	64	65	65
Support Orders	756	219	220	220
Abuse/Neglect Cases	272	55	60	60
Dismissals	400	400	400	400
Order of Protection/Domestic	154	34	40	40
Family Court New Cases	3092	3101	3100	3150
Juvenile New Cases	326	141	150	175
RTSC	9000	9000	3000	2000
Bench Warrants	3000	3000	1500	1500
Order of Discharge	3000	221	245	245
Transport Order	1700	369	400	400
Child support Orders	756	127	140	140
Correspondence	3250	3250	3500	3500
Phone Calls	135,000	135,000	150,000	160,000
Address changes	2060	2060	2080	3000
Preparation Orders for Court	3700	3700	4000	4000
Child Support Posted	20,000,000	25,000,000	30,000,000	30,000,000
Child support receipts	108,000	108,000	60,000	60,000
Child Support Batches	5000	5000	6200	600

SECTION VI. - LINE ITEM NARRATIVES

SECTION VI. A - LISTING OF REVENUES

431101 – CLERK OF COURT FEES D.R. **$ 95,000.00**

This is the revenue 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 figures are based on gross collections. This figure is based on the amount collected from 07/01/18 to 12/31/18 which is $ 48,381.00.

431200 – FAMILY COURT FEES **$ 465,000.00**

These are revenues that are generated from Family Court Child Support court cost which are now 5%. The amount varies as the amount of child support an individual pays. These fees are distributed 56% to the county and 44% to the state. This figure is based on the amount collected from 07/01/18 to 12/31/18 which is $ 225,799.97.

442000– CLERK OF COURT FINES D.R. **$ 11,500.00**

The general rule for distribution of fines generated in family court is 56% of all such monies remain with the County Treasurer and 44% is remitted to the state treasurer. The fine amount varies per case and family court judge. The amount collected from 07/01/18 to 12/31/18 is $6,160.00.

SECTION VI. B - LISTING OF POSITIONS

Current Staffing Level:

Job Title	Positions	Full Time Equivalent General Fund	Other Fund	Total	Grade
Court Supervisor	1	1		1	208
Senior DSS Coordinator	1	1		1	109
Admin Assistant III	1	1		1	106
Admin Assistant II	1	1		1	105
FC Private Case Coordinator	1	1		1	106
Admin Assistant I	2	2		2	104
	7			7	

All of these positions require insurance.

Display organization flowchart:

SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520100 – CONTRACT MAINTENANCE **$ 333.00**

Currently, we use a Pitney Bowes mail opener to open 1000 pieces of mail daily. The maintenance on this machine is very important to this office. Without contract maintenance, the cost for one repair is $175.00 per hour plus parts.

520200 – CONTRACTED SERVICE **$ 1,450.00**

Per records management, this is the cost the Clerk's office will incur to duplicate an estimated 120 rolls of microfilm consisting of Family Court records.

520510 – INTERPRETER SERVICE **$ 2,500.00**

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. By order of the Chief Justice, the hourly rate varies from $25.00 and $80.00, depending upon the service.

520702 - TECHNICAL CURRENCY & SUPPORT **$ 2,280.00**

This fee covers the monthly charge of $ 190.00 for Accurint software that the Clerk's office uses to locate non-custodial parents. This software is also used to locate child support recipients.

521000 - OFFICE SUPPLIES **$ 9,940.00**

Printing of forms, miscellaneous office supplies such as rubber stamps, page reinforcements for the index books, direct line labels for wage withholding forms, file folders for juvenile cases, out cards for sealed cases, computer stock paper for receipts, pens, batteries, calendars, computer paper, and adding machine tape to function on a daily basis. Used $6,794.93 from July 1, 2017to Dec 31, 2017.

Evidence Case folders 500 Per Cs - 4 @ $100.00 Cs.	$ 400.00
Family Court Folders 1000 per Cs - 4@ $535.00 per Cs	2,140.00
Juvenile Court Case Folders $10.00 per 100 (3@$10.00)	30.00
Toner C6602A (scanners) 6 @ $40.00	240.00
Toner CF281A (2) @ $175.00	350.00
Toner CE390 (10) @ $180.00 (6 Machines)	1,800.00
Dell Toner 3115cn (3blk & 3 color) 1 @ $1035	1,035.00
FP470 (microfiche) 2 @ $200.00	400.00
Consumable parts for Cannon Scanner 8 @ $130.00	1,040.00
Consumable parts for 3 Jujitsu Scanners 9 @ $55.00	495.00
Plain Envelopes	200.00
Exchange Roller Kits – 10 @ $116.00	1,160.00
Break & PIC Roller Kit – 10 @ $65.00	650.00
TOTAL	$ 9,940.00

SECTION VI. C – CONTINUE OF OPERATING LINE ITEM NARRATIVES

521100 - DUPLICATING **$ 5,000.00**

This appropriation covers the cost of making copies of receipts, true copies of court dispositions and Family Court Orders, final divorces, reports and any other copies made for the citizens of Lexington County. This includes the readings from the two copiers in the Family Court area and in the Judge's chambers used by our Family Court Judges.

521200 - OPERATING SUPPLIES **$ 400.00**

Miscellaneous forms and Family Court Envelopes

522200 – SMALL EQUIPMENT REPAIRS & MAINTENANCE **$ 700.00**

This account is used to cover the repairs and maintenance on equipment not covered under the contracted maintenance account. The hi-density mobile filing system crank assembly and adjustments, electric hand seals, and time/date stamp machines, etc. These machines are located in the family court area and are used by family court personnel.

523111 – BUILDING RENTAL **$60,800.00**

Figure based on fee schedule from prior year budget.

524000 - BUILDING INSURANCE **$ 2,369.00**

Figure based on fee schedule provided by Human Resources.

524201 - GENERAL TORT LIABILITY INSURANCE **$ 312.00**

Figure based on fee schedule provided by Human Resources

524900 – DATA PROCESSING EQUIPMENT INSURANCE **$ 360.00**

This account covers the computer equipment insurance within the Clerk of Court's office.

525000 - TELEPHONE **$ 7,600.00**

There are a total of 32 phones and fax lines charged to this account. This covers staff, judges and their personnel. $20.00 per line ($7440.00) plus $50.00 for additional service charges during year.

525041 – E-mail Service Charges **$ 1,677.00**

Monthly charge of $10.75 per email connection (13). $139.75 per month and annual charge of $1677.00.

525100 - POSTAGE **$ 5,000.00**

This account is for mailing out Family Court wage withholding forms, notice of hearing 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.

525230 - SUBSCRIPTIONS, DUES & BOOKS **$ 270.00**

This account is used for notary stamps and renewals. Family Court employees have personnel who are required to have their notary.

Notary Stamps – 9 @ $35.00 = $245.00
Notary Renewal – 1 @ $25.00

525389- UTILITIES - Court House **$42,471.00**

This account is charged by the square footage located inside the Judicial Center used by the Clerk of Courts Office.

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - Small Tools & Minor Equipment **$ 1,000.00**

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.

SECTION III

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2019-20

Fund: 1000
Division: Judicial
Organization: 141200 - Solicitor

Object Code	Expenditure Classification	2017-18 Expenditure	2018-19 Expend. (Dec)	2018-19 Amended (Dec)	2019-20 Requested	BUDGET 2019-20 Recommend	BUDGET 2019-20 Approved
	Personnel						
510100	Salaries & Wages - 29	1,601,544	822,695	1,645,848	1,678,695		
510200	Overtime	90	0	0	0		
511112	FICA Cost	116,522	59,702	125,907	128,420		
511113	State Retirement	175,607	90,669	215,337	234,637		
511114	Police Retirement	26,092	13,133	28,772	31,144		
511120	Insurance Fund Contribution - 29	215,800	108,550	226,200	226,200		
511130	Workers Compensation	11,132	5,669	11,205	11,487		
511213	State Retirement - Retiree	6,000	3,313	0	0		
	*** Total Personnel**	**2,152,787**	**1,103,731**	**2,253,269**	**2,310,583**		
	Operating Expenses						
520200	Contracted Services	10,229	4,317	10,475	12,233		
520219	Water & Other Beverage Service	3,519	1,522	4,032	4,283		
520233	Towing	75	0	100	100		
520500	Legal Services	12,439	1,078	101,856	100,000		
520702	Technical Currency & Support	36,103	36,280	45,239	78,876		
521000	Office Supplies	27,921	10,542	29,492	29,461		
521100	Duplicating	5,959	1,377	5,462	6,392		
521206	Training Supplies	490	0	500	500		
522200	Small Equipment Repairs & Maint.	683	28	765	2,005		
522300	Vehicle Repairs & Maintenance	1,004	469	1,550	1,550		
523100	Building Rental	692	0	0	0		
523110	Building Rental - (In-Kind) Judicial Bldg. - 16,592 sq.ft.	132,736	66,368	132,736	132,736		
524000	Building Insurance	4,014	2,947	4,496	5,170		
524100	Vehicle Insurance - 3	1,590	1,590	1,638	1,845		
524201	General Tort Liability Insurance	1,343	1,534	1,544	4,712		
524202	Surety Bonds - 29	164	0	0	0		
524900	Data Processing Equipment Insurance	291	326	335	375		
525000	Telephone	16,550	9,821	17,900	18,683		
525021	Smart Phone Charges - 9	4,977	2,192	5,440	6,071		
525041	E-mail Service Charges - 29	3,666	1,516	3,741	3,741		
525100	Postage	13,293	5,071	14,918	15,252		
525110	Other Parcel Delivery Service	23	0	70	70		
525210	Conference, Meeting & Training Expense	14,799	9,544	19,125	22,212		
525230	Subscriptions, Dues, & Books	10,764	6,484	14,995	12,440		
525240	Personal Mileage Reimbursement	250	49	300	300		
525389	Utilities - Judicial Center	98,710	39,117	100,098	100,183		
525400	Gas, Fuel, & Oil	5,076	2,415	5,950	6,363		
525600	Uniforms & Clothing	700	0	600	600		
	*** Total Operating**	**408,060**	**204,587**	**523,357**	**566,153**		
	**** Total Personnel & Operating**	**2,560,847**	**1,308,318**	**2,776,626**	**2,876,736**		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2019-20

Fund: 1000
Division: Judicial
Organization: 141200 - Solicitor

Object Code	Expenditure Classification	2017-18 Expenditure	2018-19 Expend. (Dec)	2018-19 Amended (Dec)	2019-20 Requested	*BUDGET* 2019-20 Recommend	2019-20 Approved
	Capital						
540000	Small Tools & Minor Equipment	2,598	1,376	2,890	2,604		
540010	Minor Software	2,683	0	1,925	22,660		
	All Other Equipment	106,927	87,478	102,889	24,165		
	**** Total Capital**	**112,208**	**88,854**	**107,704**	**49,429**		
	Grant Match Transfer:						
812441	DV Victim Service Provider Grant	0	11,868	11,868	11,868		
812460	Drug Court	27,000	0	0	0		
812500	Victim Witness Prog.	24,000	51,000	51,000	61,000		
812501	Juvenile Arbtration Prog.	0	63,412	63,412	53,412		
	*****Total Grant Match Transfer**	**51,000**	**126,280**	**126,280**	**126,280**		
	***** Total Budget Appropriation**	**2,724,055**	**1,523,452**	**3,010,610**	**3,052,445**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year – 2019-20

Fund #	1000	Fund Title:	General Fund
Organization #	141200	Organization Title:	Solicitor
Program #		Program Title:	General Fund

Qty	Item Description	**BUDGET** 2019-20 Requested Amount
	Small Tools & Minor Equipment	2,604
	Minor Software	22,660
12	F3 – Laptop with Accessories – RPL.	17,358
7	F1A – AIO Desktop Computer – RPL.	6,807
	**** Total Capital (Transfer Total to Section III)**	**49,429**

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2019-20 Estimated Revenue

Fund: 1000
Division: JUDICIAL
Organization: 141200 - SOLICITOR

Object Code	Revenue Account Title	Actual 2016-17	Actual 2017-18	Anticipated 2018-19	Requested 2019-20	Recommend 2019-20	Approved 2019-20
	Revenues:						
	Not Applicable						
	**** Total Revenue (Section II)**	0	0	0	0		
	***** Total Appropriation (Section III)**			3,010,610	3,052,445		

SECTION II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2019-20

Fund #: 1000 Fund Name: General Fund

Organ. #: 141200 Organ. Name: Solicitor

Revenue Code	Fee Title	Actual Fees FY 2016-17	Actual Fees FY 2017-18	12/31/18 Year-to-Date FY 2018-19	Anticipated Fiscal Year Total FY 2018-19	Budget: Units of Service	Budget: Current Fee	Budget: Current Total Estimated Fees FY 2019-20	Budget: Proposed Fee Change	Budget: Total Proposed Estimated Fees FY 2019-20
	Not Applicable									

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. Furthermore, 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.

SECTION VI. LINE ITEM NARRATIVES

SECTION VI. A. – LISTING OF REVENUES

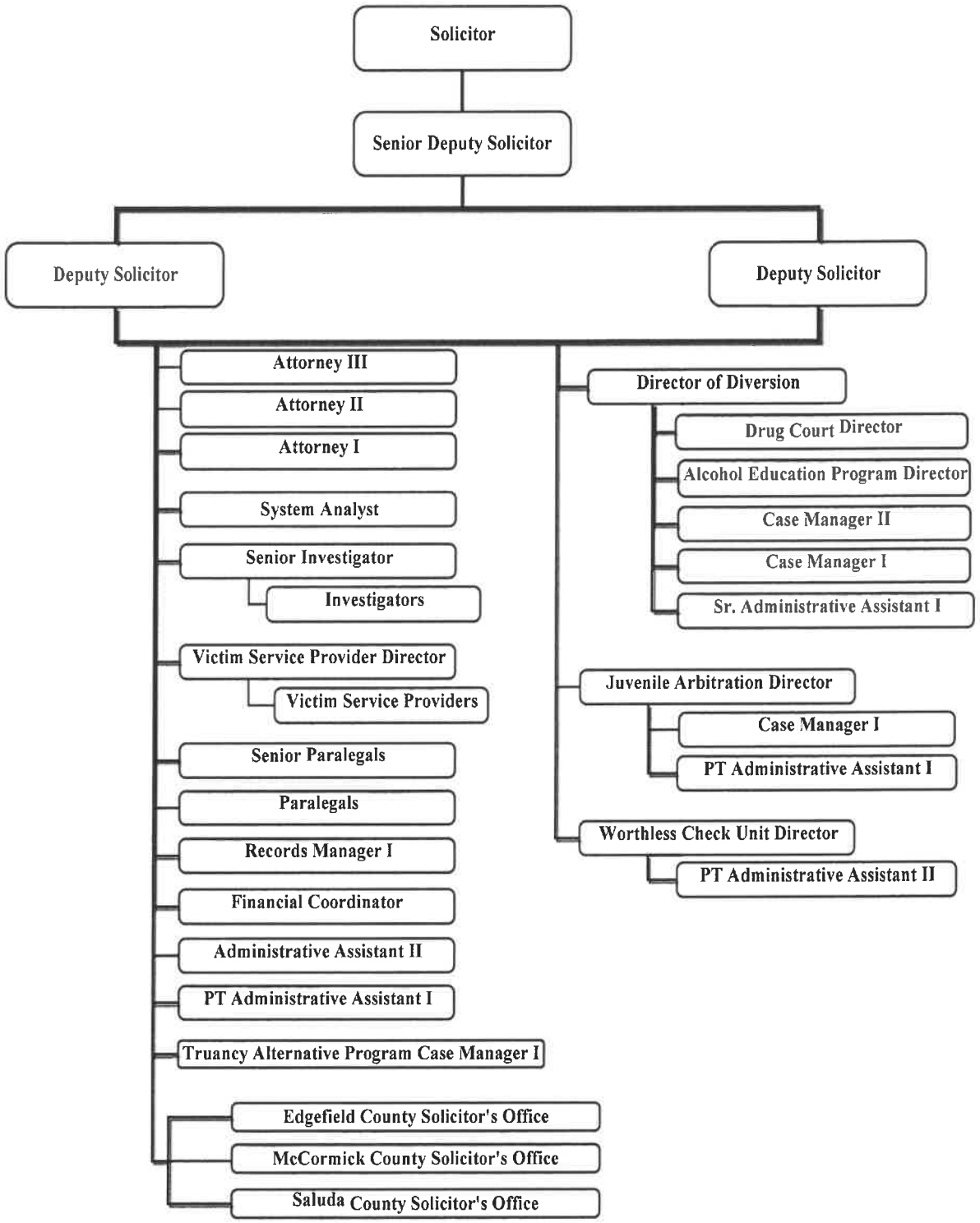
None.

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	216
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
Financial Coordinator	1	1		1	112
Records Manager I	1	1		1	110
Paralegal	7	7		7	108
Administrative Assistant II	1	1		1	105
Total Positions	29	29		29	

All of the above positions require insurance.


Solicitor
Senior Deputy Solicitor
Deputy Solicitor
Deputy Solicitor
Attorney III
Attorney II
Attorney I
System Analyst
Senior Investigator
Investigators
Victim Service Provider Director
Victim Service Providers
Senior Paralegals
Paralegals
Records Manager I
Financial Coordinator
Administrative Assistant II
PT Administrative Assistant I
Truancy Alternative Program Case Manager I
Edgefield County Solicitor's Office
McCormick County Solicitor's Office
Saluda County Solicitor's Office
Director of Diversion
Drug Court Director
Alcohol Education Program Director
Case Manager II
Case Manager I
Sr. Administrative Assistant I
Juvenile Arbitration Director
Case Manager I
PT Administrative Assistant I
Worthless Check Unit Director
PT Administrative Assistant II

VI. C. - OPERATING LINE ITEM NARRATIVES

520200 – CONTRACTED SERVICES **$ 12,233**

This request is to cover the cost of Westlaw services used by the Solicitor's Office for legal research.

520219 – WATER & OTHER BEVERAGE SERVICE **$ 4,283**

The Solicitor's Office interacts with victims, witnesses, law enforcement, and other individuals who are sometimes 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 equipment. The water contract includes water containers and dispensers.

520233 – TOWING **$ 100**

To cover the cost of any needed towing services.

520500 – LEGAL SERVICES **$ 100,000**

To pay costs associated with trials, including witnesses' travel, lodging, meals, expert witness fees, 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 **$ 78,876**

To cover the cost of maintenance and support for the Solicitor's Office network infrastructure, data backup and malicious software protection. For Fiscal Year 2019-20, costs are increasing by over $33,000 primarily due to maintenance costs of around $29,000 for the Barracuda Backup 890 Appliance purchased in Fiscal Year 2018-19. Additionally, the Case Management annual support has increased by approximately $4,000.

Case Management Annual Support $ 35,000

To cover the cost of the Solicitor's Office Prosecutorial Case Management System's annual support.

Symantec Endpoint Anti-Virus Licenses $ 1,111

To cover the renewal costs of the Solicitor's Office anti-virus software.

Barracuda Backup 490 and 890 Appliance Annual Service and Maintenance $ 34,168

To cover the renewal costs of the Barracuda Backup 490 and 890 Appliances which includes instant replacement, unlimited cloud storage, energize updates and premium support.

Network Support $ 7,597

To cover the renewal costs for support, maintenance and subscriptions of a Palo Alto firewall, Dell RSA Authentication Manager (two factor authentication) and multiple Extreme Networks switches.

Palo Alto Networks Firewall support	$ 730
Palo Alto Networks Firewall threat prevention subscription	$ 975
Palo Alto Networks Firewall URL filtering subscription	$ 975
RSA Authentication Manager maintenance	$ 900
Extreme Networks managed switches support	$ 4,017

Miscellaneous professional services and support cost $1,000

521000 – OFFICE SUPPLIES **$ 29,461**

To cover the cost of toner, ink cartridges, discs and other office supplies used in the preparation of cases, discovery materials, etc.

Eight HP CC364X toners for LaserJet P4515 printer....$ 1,583.43
Nineteen HP CE390X toners for LaserJet M602 printer....$ 3,530.71
Two HP CF281X toners for LaserJet M605 printer....$ 382.97
Fifteen HP CE400X black toners for Color LaserJet M551 printer....$ 1,934.83
Fifteen HP CE401A cyan toners for Color LaserJet M551 printer....$ 2,142.51
Fifteen HP CE402A yellow toners for Color LaserJet M551 printer....$ 2,142.51
Fifteen HP CE403A magenta toners for Color LaserJet M551 printer....$ 2,142.51
Two HP C4844A blank ink cartridges for DesignJet 500 printer....$ 104.84
Two HP C4911A cyan ink cartridges for DesignJet 500 printer....$ 94.27
Two HP C4912A magenta ink cartridges for DesignJet 500 printer....$ 94.27
Two HP C4913A yellow ink cartridges for DesignJet 500 printer....$ 94.27
Two Brother TN-350 toners for IntelliFax-2820 fax machine....$ 74.90
Fifteen Brother TN-660 toners for Multi-Function Copier DCP-L2540....$ 642.00
Fifteen HP C6030C 36 inch x 100 feet heavyweight coated paper....$ 1,043.25
Five-hundred DestroyIt 4605 shredder bags....$ 813.20
Eleven Blu-Ray disc spindles....$ 235.40
Two Blu-Ray double layer disc spindles....$246.10
Seventy-five DVD+R disc spindles....$ 2,006.25
Forty DVD-R disc spindles....$ 1,070.00
Six DVD+R double layer disc spindles....$ 256.80
One hundred twenty CD-R disc spindles....$ 1,926.00
Six thousand CD window envelope....$99.51
Office Supplies....$ 6,800.00

- Letterhead, envelopes, pre-printed forms and business cards
- Printer paper, color paper, bond paper, and labels
- Pens, markers, highlighters, staples, binders, paper clips, file folders, calendars, computer cleaning supplies, etc.

521100 – DUPLICATING **$ 6,392**

This account covers the cost of making copies of incident reports, drug analyses, indictments, warrants, discovery materials, and other prosecution related items.

Copy Machine Usage cost (.030495) x 167,000 copies....$ 5,092.67
Copy Machine Paper 334 Reams @ $3.89....$ 1,299.26

521206 – TRAINING SUPPLIES **$ 500**

To cover the cost of training supplies, to include ammunition needed for the recertification of the Solicitor's Office investigators.

522200 – SMALL EQUIPMENT REPAIRS & MAINTENANCE **$ 2,005**

To cover the maintenance costs for HP printers (two maintenance kits - $730), MBM DestoryIT large volume shredder (four gallons of shredder oil - $125) and replacement batteries for the Solicitor's Office server's Uninterruptable Power Supply (UPS) devices (batteries for two PR1500LCDRTXL2U and two BP48V75ART2U - $1,150). UPS batteries need to be replaced every 3 to 5 years. The UPS batteries being replaced went into service during the fall of 2014.

522300 – VEHICLE REPAIRS & MAINTENANCE **$ 1,550**

To cover the cost of repairs and maintenance for three county vehicles assigned to the Solicitor's Office, cost projections based on Fleet Service's schedule.

523100 – BUILDING RENTAL **$ 0**

None.

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 **$ 5,170**

To cover the cost of allocated building insurance, per the Finance Department.

524100 – VEHICLE INSURANCE – 3 **$ 1,845**

To cover the cost of insurance for three county vehicles.

524201 – GENERAL TORT LIABILITY INSURANCE **$ 4,712**

To cover the cost of general tort liability insurance. The requested increase is primarily due to Lexington County Risk Management's decision to reclassify three (3) investigators from the attorney and staff rate to the law enforcement rate. This reclassification results in an approximate $2,794 increase in the general tort liability insurance request.

524202 – SURETY BONDS - 29 **$ 0**

Per Risk Management, no surety bonds are required for Fiscal Year 2019-20.

524900 – DATA PROCESSING EQUIPMENT INSURANCE **$ 375**

To cover the cost of data processing equipment insurance, per Risk Management.

525000 – TELEPHONE **$ 18,683**

To cover the cost of telephone services and any Comporium charges related to repairs and service orders.

525021 – SMART PHONE CHARGES **$ 6,071**

To cover the cost of service for nine (9) smart phones assigned to six (6) attorneys, the senior investigator, system analyst and an investigator. One hot spot service is active for the system analyst.

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 **$ 15,252**

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 **$ 70**

To cover the cost of sending packages or equipment for in-service repairs, etc.

525210 – CONFERENCE, MEETING & TRAINING EXPENSE **$ 22,212**

To cover the cost of conferences and training for attorneys to maintain their licenses and for investigators, senior paralegals, and other staff. Estimated Fiscal Year 2019-20 costs to attend conferences and trainings are as follows:

SC Solicitors' Association Annual Conference	$ 15,319
Annual Training for Investigators	$ 2,279
SC Public Records Association Conference	$ 946
Children's Law Conference	$ 150
GFOASC Conferences	$ 1,205
SLED CJIS Conference	$ 1,863
Other conferences and seminars, such as the S.C. Victims' Rights Week Conference	$ 450

525230 – SUBSCRIPTIONS, DUES & BOOKS **$ 12,440**

To cover costs associated with law books and annual updates, reference books and journals, subscriptions, S.C. Bar Association dues, S.C. Solicitors' Association dues, S.C. Commission on CLE fees, ROCIC membership fees, notary fees, and other fees and legal materials.

525240 – PERSONAL MILEAGE REIMBURSEMENT **$ 300**

To cover the cost of reimbursing staff without county cars for mileage when using personal vehicles for work related business (e.g., prosecutor meeting with a victim at a crime scene).

525389 – UTILITIES – JUDICIAL CENTER **$ 100,183**

To cover the cost of the utility allocation for the Judicial Center based on the square footage occupied by the Solicitor's Office.

525400 – GAS, FUEL, & OIL **$ 6,363**

To cover the cost of gas, fuel, and oil for three county vehicles assigned to the Solicitor's Office, cost projections based on Fleet Service's schedule.

525600 – UNIFORMS & CLOTHING **$ 600**

To cover the cost of the Investigators' work related clothing.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

Capital Requests:

540000 – SMALL TOOLS & MINOR EQUIPMENT **$ 2,604**

Small Tools & Minor Equipment $ 1,800

This request is to cover the purchase of items such as calculators, staplers, office phones, smart phones, ergonomic keyboards/mice, USB flash drives, furniture from Central Stores, etc.

6 - External Blu-Ray Writer $ 804

Law Enforcement agencies use CDs, DVDs and Blu-Rays to send case file data (reports, videos, pictures, etc.) to the Solicitor's Office. This request provides attorneys and staff the ability to view and copy all three disc formats. The estimated cost per Blu-Ray Writer is $134.

540010 – MINOR SOFTWARE **$ 22,660**

The Solicitor's Office is required to redact sensitive content, such as social security numbers and bank account numbers, from the discovery documents provided to the defense. The Solicitor's Office is using Adobe Acrobat Professional XI for redaction of documents along with creating discovery packages by combining multiple documents into one and bates stamping the pages. Support for Adobe Acrobat Professional XI ended in 2017 and Adobe is no longer providing security updates for this version of Adobe Acrobat. The Solicitor's Office requests fifty (50) licenses of the current version of Adobe Acrobat Professional. Estimated cost for fifty licenses per the County of Lexington IT Equipment Standards for Fiscal Year 2019-20 plus a 10% contingency for potential price increases is $22,660.

5A – (12) F3 – LAPTOP WITH ACCESSORIES – RPL. **$ 17,358**

This request is for twelve (12) laptops with a docking station and "keep your defective hard drive" warranty to replace twelve (12) laptops purchased in 2014. Per the County of Lexington IT Equipment Standards for Fiscal Year 2019-20 the estimated cost for a laptop is $1,087 and a laptop docking station is $206. Dell's website lists the warranty at $22 per laptop. Twelve (12) laptops with warranty and docking stations ($1,087 + $206 + $22) x 12 plus a 10% contingency for potential price increases is approximately $ 17,358.

5A – (7) F1A – AIO DESKTOP COMPUTERS – RPL. **$ 6,807**

This request is for seven (7) AIO desktop computers with the "keep your defective hard drive" warranty to replace seven (7) desktop computers purchased in 2014. The County of Lexington IT Equipment Standards for Fiscal Year 2019-20 estimated cost for an AIO desktop computer is $851. Dell's website lists the warranty for the AIO desktop computer as $33 per computer. Seven computers with warranty ($851 + $33) x 7 plus a 10% contingency for potential price increases is approximately $6,807.

OPERATING TRANSFERS:

812441– OP TRN TO DV VICTIM SERVICE GRANT **$ 11,868**

In Fiscal Year 2018-19, the Solicitor's Office was awarded a Domestic Violence Victim Service Provider Grant that had a 20% match requirement. Lexington County Council agreed to fund the 20% match through the General Fund.

812460 – OP TRN TO DRUG COURT **$ 0**

Beginning in Fiscal Year 2010-11, Lexington County Council began providing an operating transfer of $27,000 to the Drug Court Program. In Fiscal Year 2018-19, Lexington County Council combined the General Fund operating transfers of the Victim Witness Program and Drug Court Program into one operating transfer to the Victim Witness Program since the Solicitor had designated funding from the State to fully fund the Drug Court Program, whereas funding for victim services remained inadequate. The combining of these operating transfers assisted the Solicitor in complying with the State's requirements to provide services to victims while maintaining proper funding to both the Victim Witness and Drug Court Programs. There was no impact on the Solicitor's Office General Fund budget due to this reallocation.

812500 – OP TRN TO VICTIM WITNESS PROGRAM **$ 61,000**

Beginning in Fiscal Year 2004-05, Lexington County Council authorized an operational transfer of $24,000 to help support mandated Victim Services within the County due to lack of sufficient funds from other areas. In Fiscal Year 2018-19, Lexington County Council combined the General Fund operating transfers of the Victim Witness Program and Drug Court Program into one operating transfer to the Victim Witness Program, which increased the operating transfer to $51,000.

For Fiscal Year 2019-20, the Solicitor's Office requests that $10,000 of the operating transfer from the Solicitor's Office General Fund budget that has previously been provided to the Juvenile Arbitration Program be reallocated to the Victim Witness Program's current $51,000 operating transfer, as funding for victim services from the State continues to be inadequate. Accordingly, the Fiscal Year 2019-20 Victim Witness Program operating transfer request is $61,000. This partial reallocation of the Juvenile Arbitration Program operating transfer to the Victim Witness Program will not impact the Solicitor's Office General Fund budget.

812501 – OP TRN TO JUVENILE ARBITRATION PROGRAM **$ 53,412**

In Fiscal Year 2009-10, County Council reached an agreement with the Solicitor to provide $63,412 from the General Fund for the Arbitration Program. As part of this agreement, the Solicitor was to keep a key position vacant in his General Fund Budget and the cost savings of this vacant position was to be applied to the Arbitration Program. The position remained vacant under this agreement until it was eliminated from the General Fund Budget in Fiscal Year 2012-13. For Fiscal Year 2019-20, the Solicitor's Office requests that $10,000 of this operating transfer amount be reallocated to the Solicitor's Victim Witness Program, as funding for victim services from the State continues to be inadequate. This partial reallocation of the operating transfer to the Victim Witness Program will not impact the Solicitor's Office General Fund budget.

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM
GENERAL FUND
Annual Budget
Fiscal Year - 2019-20

Fund: 1000
Division: Judicial
Organization: 141200 - Solicitor

Object Code	Expenditure Classification	2019-20 Requested	BUDGET 2019-20 Recommend	BUDGET 2019-20 Approved
	Personnel			
510100	Salaries & Wages - 1	46,302		
511112	FICA Cost	3,542		
511113	State Retirement	7,205		
511120	Insurance Fund Contribution - 1	7,800		
511130	Workers Compensation	171		
	*** Total Personnel**	**65,020**		
	Operating Expenses			
524201	General Tort Liability Insurance	108		
524202	Surety Bonds - 1	0		
525000	Telephone	305		
525021	Smart Phone Charges - 1	661		
525041	E-mail Service Charges - 1	129		
	*** Total Operating**	**1,203**		
	**** Total Personnel & Operating**	**66,223**		
	Capital			
540000	Small Tools & Minor Equipment	134		
540010	Minor Software	900		
	All Other Equipment	972		
	**** Total Capital**	**2,006**		
	***** Total Budget Appropriation**	**68,229**		

SECTION IV

COUNTY OF LEXINGTON
NEW PROGRAM
Capital Item Summary
Fiscal Year – 2019-20

Fund #	1000	Fund Title:	General Fund
Organization #	141200	Organization Title:	Solicitor
Program #		Program Title:	General Fund

Qty	Item Description	BUDGET 2019-20 Requested Amount
	Small Tools & Minor Equipment	134
	Minor Software	900
1	F1A – AIO Desktop computer – Addnl.	972
	**** Total Capital (Transfer Total to Section III)**	2,006

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
NEW PROGRAM
Annual Budget
FY 2019-20 Estimated Revenue

Fund: 1000
Division: Judicial
Organization: 141200 - Solicitor

Object Code	Revenue Account Title	Requested 2019-20	Recommend 2019-20	Approved 2019-20
	Revenues:			
	Not Applicable	0		
	**** Total Revenue (Section II)**	0		
	***** Total Appropriation (Section III)**	68,229		

SECTION II

COUNTY OF LEXINGTON
NEW PROGRAM
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2019-2020

Fund #: 1000 Fund Name: General Fund

Organ. #: 141200 Organ. Name: Solicitor

Revenue Code	Fee Title					Budget Units of Service	Current Fee	Current Total Estimated Fees 2019-20	Proposed Fee Change	Total Proposed Estimated Fees 2019-20
	Not Applicable									

SECTION V. - PROGRAM OVERVIEW

Summary of Program:

Network Administrator (New Position)

Program:

Objective:

This new program is to create a Network Administrator position for the Solicitor's Office. The Network Administrator will plan, design, implement, monitor, administer, support, troubleshoot, diagnose and resolve issues related to the Solicitor's Office computer network infrastructure, technologies, databases and software applications. The Network Administrator will ensure the Solicitor's Office network infrastructure, technologies, databases, and software applications are compliant with the FBI's Criminal Justice Information Services (CJIS) Security Policy. The CJIS policy lays out the requirements that a Solicitor's Office must meet in order to receive and handle criminal justice information. The Network Administrator will provide an information technology help desk to answer and resolve internal and external users' technical questions and issues. External users are judges and attorneys who require assistance in the access and/or viewing of discoverable materials from the Solicitor's Office.

The growth of the Solicitor's Office network and computer infrastructure in the last five years has been tremendous. In Fiscal Year 2014-15, the Solicitor's Office had three (3) servers, rudimentary server backups, and utilized Lexington County's network and firewall equipment managed by Lexington County Information Services. Beginning in Fiscal Year 2015-16, the requirements of the FBI CJIS Security Policy lead to the isolation of the Solicitor's Office network and resulted in the Solicitor's Office managing its own network and firewall equipment instead of Information Services. The Solicitor's Office three (3) servers have expanded to sixteen (16) servers along with adopting sophisticated backup devices. It is estimated that in the last five years, the amount of computer data stored by the Solicitor's Office has increased over 2,000%. In Fiscal Year 2018-19, the Solicitor's Office had to add an additional storage device to its network in order to handle the growth in computer data. The growth in computer data is linked to the growth and expansion of digital evidence (audio, photos, videos, and digital reports) and an increase in interoffice imaging.

The Solicitor's Office relies on one System Analyst to provide its network, server, enterprise computer hardware, database, IT security, commercial application support, PC, printer and user help desk. It has become impossible for one IT person to provide an efficient and effective level of support. The requested Network Administrator position will provide a second person for supporting the Office's IT needs, ensure that the high IT security standards of Lexington County are maintained and help enhance the productivity of users. Lexington County Human Resources and Information Services reviewed the Job Description Questionnaire (JDQ) submitted by the Solicitor's Office and determined that duties described fit a Network Administrator position. The Network Administrator position would be an exempt employee with a pay band of 209.

SECTION VI. LINE ITEM NARRATIVES

SECTION VI. A. - SUMMARY OF REVENUES

None.

SECTION VI. B. - LISTING OF POSITIONS

Current Staffing Level:

		Full Time Equivalent			
Job Title	Positions	General Fund	Other Fund	Total	Band
Network Administrator	1		1	1	209
Total Positions	1		1	1	

The above position requires insurance.

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

524201 – GENERAL TORT LIABILITY INSURANCE **$ 108**

To cover the cost of general tort liability insurance coverage, per Risk Management.

524202 – SURETY BONDS -1 **$ 0**

Per Risk Management, no surety bonds are required for FY 2019-20.

525000 – TELEPHONE **$ 305**

This account will cover the cost of telephone service.

525021 – SMART PHONE CHARGES **$ 661**

To cover the cost of service for one smart phone.

525041 – E-MAIL SERVICE CHARGES – 1 **$ 129**

The cost of e-mail services is $10.75 per month per account.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

Capital Request:

540000 – SMALL TOOLS & MINOR EQUIPMENT **$ 134**

To cover the cost of an external Blu-ray writer which will be used to view and copy Blu-ray discs received from law enforcement along with creating Blu-ray discs for discovery purposes. The estimated cost for a Blu-Ray writer is $134.

540010 – MINOR SOFTWARE **$ 900**

To cover the cost of Microsoft Office Professional and Adobe Acrobat Professional.

5A – (1) F1A – AIO DESKTOP COMPUTER – ADDNL. **$ 972**

This request is for an AIO desktop computer with the "keep your defective hard drive" warranty. The County of Lexington IT Equipment Standards for Fiscal Year 2019-20 estimated cost for an AIO desktop computer is $851. Dell's website lists the warranty for the AIO desktop computer as $33 per computer. $851 + $33 plus a 10% contingency for potential price increases is approximately $ 972.

APPENDIX - 1 - LISTING OF VEHICLES

None.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2019-20

Fund: 1000
Division: Judicial
Organization: 141299 - Circuit Court Expenses

Object Code	Expenditure Classification	2017-18 Expenditure	2018-19 Expend. (Dec)	2018-19 Amended (Dec)	BUDGET 2019-20 Requested	BUDGET 2019-20 Recommend	BUDGET 2019-20 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**		
	Operating Expenses						
520502	Legal Services (Extradition)	11,336	8,071	10,000	10,000		
523110	Building Rental - (In-Kind) Judicial Bldg. - 15,913 sq.ft.	127,304	63,652	127,304	127,304		
524000	Building Insurance	3,849	2,827	4,311	4,311		
525000	Telephone - Circuit Judges	2,776	1,619	2,780	2,780		
525389	Utilities - Judicial Center	90,281	35,776	85,000	85,000		
	*** Total Operating**	**235,546**	**111,945**	**229,395**	**229,395**		
	**** Total Personnel & Operating**	**235,546**	**111,945**	**229,395**	**229,395**		
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**		
	***** Total Budget Appropriation**	**235,546**	**111,945**	**229,395**	**229,395**		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2019-20

Fund: 1000
Division: Judicial
Organization: 141300 - Coroner

Object Code	Expenditure Classification	2017-18 Expenditure	2018-19 Expend. (Dec)	2018-19 Amended (Dec)	BUDGET 2019-20 Requested	BUDGET 2019-20 Recommend	BUDGET 2019-20 Approved
	Personnel						
510100	Salaries & Wages - 8	358,758	197,088	379,994	394,123		
510101	State Supplement	1,244	618	1,288	1,288		
510199	Special Overtime	57	0	0	0		
510200	Overtime	3,065	873	3,500	15,000		
510300	Part Time - 5 (3.125 - FTE)	82,244	35,928	129,017	129,853		
511112	FICA Cost	32,969	17,331	39,306	40,450		
511113	State Retirement	13,433	7,854	12,603	9,836		
511114	Police Retirement	46,898	24,291	73,656	84,917		
511120	Insurance Fund Contribution - 8	62,400	31,200	62,400	62,400		
511130	Workers Compensation	13,112	6,771	13,690	14,076		
511214	Police Retirement - Retiree	4,660	2,538	0	0		
	*** Total Personnel**	**618,840**	**324,492**	**715,454**	**751,943**		
	Operating Expenses						
520200	Contracted Services	93,261	32,116	110,000	125,000		
520233	Towing Service	0	0	260	260		
520247	Scrap Metal Services	0	0	0	0		
520248	Alarm Monitoring and Maintenance	756	756	756	756		
520300	Professional Services	294,864	79,860	305,000	404,500		
520302	Drug Screen Services	0	0	300	500		
520305	Infectious Disease Services	58	0	1,500	1,500		
520307	Accreditation Services	0	0	1,000	1,000		
520316	DNA Testing	0	0	4,000	4,000		
520702	Technical Currency & Support	1,200	1,200	23,679	2,000		
520800	Outside Printing	0	0	1,000	1,000		
521000	Office Supplies	3,662	1,496	3,500	5,000		
521100	Duplicating	1,060	570	1,200	1,500		
521200	Operating Supplies	10,104	3,406	10,906	18,000		
522000	Building Repairs & Maintenance	1,200	382	2,000	3,000		
522200	Small Equipment Repairs & Maintenance	428	0	500	1,000		
522300	Vehicle Repairs & Maintenance	4	1,223	5,500	6,000		
523110	Building Rental - (In-Kind) Coroner Bldg. - 3,493 sq.ft.	27,944	13,972	27,944	27,944		
524000	Building Insurance	164	406	183	211		
524100	Vehicle Insurance - 10	4,770	5,300	5,460	6,825		
524201	General Tort Liability Insurance	1,781	2,046	2,048	2,356		
524202	Surety Bonds	155	100	100	100		
525000	Telephone	1,732	963	1,900	1,900		
525004	WAN Service Charges - 9	348	225	0	0		
525021	Smart Phone Charges - 13	8,926	3,760	9,984	9,984		
525030	800 MHz Radio Service Charges - 7	5,017	5,429	5,624	9,139		
525031	800 MHz Radio Maint. Charges - 7	723	0	851	1,059		
525041	E-mail Service Charges - 13	1,731	742	1,677	1,677		
525100	Postage	1,053	479	1,500	1,500		
525210	Conference, Meeting & Training Expense	8,179	3,526	7,000	15,000		
525230	Subscriptions, Dues, & Books	2,273	889	7,000	8,000		
525240	Personal Mileage Reimbursement	0	0	500	500		
525250	Motor Pool Reimbursement	0	0	500	500		
525380	Utilities - Coroner	14,065	5,436	13,200	13,200		
525400	Gas, Fuel, & Oil	12,497	5,691	13,000	19,080		
525600	Uniforms & Clothing	3,945	1,419	8,000	10,000		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2019-20

Fund: 1000
Division: Judicial
Organization: 141300 - Coroner

Object Code	Expenditure Classification	2017-18 Expenditure	2018-19 Expend. (Dec)	2018-19 Amended (Dec)	BUDGET 2019-20 Requested	BUDGET 2019-20 Recommend	BUDGET 2019-20 Approved
	con't						
526500	Licenses & Permits	228	108	480	600		
526600	Court Filling Fees	0	0	240	240		
528300	Gifts & Flowers				2,000		
528301	Framing Plaques/Documents				500		
534101	Indigent Cremation	4,680	1,560	10,400	13,000		
	*** Total Operating**	**506,808**	**173,060**	**588,692**	**720,331**		
	**** Total Personnel & Operating**	**1,125,648**	**497,552**	**1,304,146**	**1,472,274**		
	Capital						
540000	Small Tools & Minor Equipment	489	303	1,500	3,500		
540010	Minor Software	0	1,092	1,094			
	All Other Equipment	167,722	37,348	128,654			
	(30) Grave Markers				3,000		
	(2) Nikon D3500 DSLR Camera Bundles (Repl)				3,000		
	(2) MorphoIDent Portable Fingerprint Scanners				4,300		
	(1) Two-Man Auger with Bit				925		
	**** Total Capital**	**168,211**	**38,743**	**131,248**	**14,725**		
	***** Total Budget Appropriation**	**1,293,859**	**536,295**	**1,435,394**	**1,486,999**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2019-20

Fund # 1000 Fund Title: General
Organization # 141300 Organization Title: Coroner
Program # Program Title:

Qty	Item Description	***BUDGET*** 2019-20 Requested Amount
540000	Small Tools & Minor Equipment	3,500
540010	Minor Software	
	All Other Equipment	
30	Grave Markers	3,000
2	Nikon D3500 DSLR Camera Bundles (Repl.)	3,000
2	MorphoIDent Portable Fingerprint Scanners	4,300
1	Two-Man Auger with Bit	925

**** Total Capital (Transfer Total to Section III)** **14,725**

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2019-20 Estimated Revenue

Fund: 1000
Division: Judicial
Organization: 141300

Object Code	Revenue Account Title	Actual 2016-17	Actual 2017-18	Anticipated 2018-19	Requested 2019-20	Recommend 2019-20	Approved 2019-20
	Revenues:						
431800	Coroner's Fees	59,402	68,156	65,000	70,000		
	**** Total Revenue (Section II)**	59,402	68,156	65,000	70,000	0	0
	***** Total Appropriation (Section III)**				**1,486,999**		

SECTION II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2019-2020

Fund #: 1000 Fund Name: General

Organ. #: 141300 Organ. Name: Coroner

Revenue Code	Fee Title	Actual Fees 2016-17	Actual Fees 2017-18	12/31/2018 Year-to-Date 2018-19	Anticipated Fiscal Year Total 2018-19	Budget: Units of Service	Budget: Current Fee	Budget: Current Total Estimated Fees 2019-20	Budget: Proposed Fee Change	Budget: Total Proposed Estimated Fees 2019-20
431800	Coroner's Fees	$ 59,402	$ 68,156	$ 30,680	$ 65,000	Each	$50	$70,000	$ -	$70,000

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 in order to determine the manner and cause of death. Section 17-5-530 sets forth the deaths that the Coroner must investigate based on the circumstances surrounding each death. The Coroner, or his or her designee, will secure and photograph the scene of the death, 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 or her designee, will issue subpoenas for medical records and will communicate with physicians, DHEC, attorneys, and other agencies. The Coroner or 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 Title 17, order an inquest into a casual or violent death. The Coroner may strike a jury and summon witnesses or issue warrants or render verdicts.

Effective March 1, 2011, Section 17-5-115, a person appointed by a Coroner to the position of Deputy Coroner may, at the discretion of the Coroner, attend the South Carolina Criminal Justice Academy to be trained and certified as a Class III law enforcement officer.

SECTION VI. - LINE ITEM NARRATIVES

SECTION VI. A - LISTING OF REVENUES

431800 – Coroner's Fees **$ 70,000**

Revenue generated from cremation permits is based on the number of cremation permits issued during a 12-month period at the rate of $50.00 per permit. From July 1, 2018 through June 30, 2019, revenue in the amount of $65,000 is anticipated. It is typical for our office to receive a minimum of six requests for cremation permits most days, and we are expecting an increase in the upcoming fiscal year. These requests require a Deputy Coroner to obtain demographic and vital information from the funeral home and input that information into our database. The permit form is then completed, faxed to the appropriate funeral home, and filed at our office.

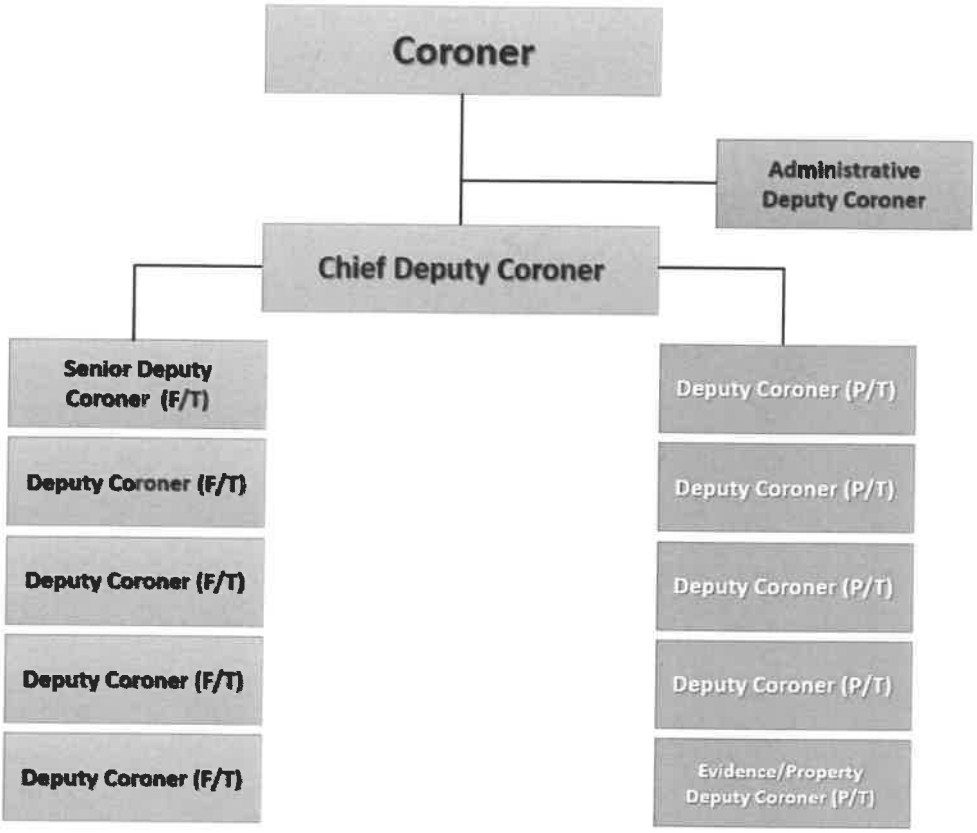
Due to affordability when compared to traditional burial services, the number of cremations continues to increase steadily. Cremation permit fees are included by funeral homes in the total cost of services, which generally ranges from $1,200 to $2,200, for a direct cremation, per decedent. Cremation as a means of final disposition is projected to continue increasing.

SECTION VI. B - LISTING OF POSITIONS

Current Staffing Level:

Job Title	Positions	Full Time Equivalent General Fund	Other Fund	Total	Grade
Coroner	1	1		1	Unc.
Chief Deputy Coroner	1	1		1	212
Admin. Deputy Coroner	1	1		1	108
Senior Deputy Coroner (F/T)	1	1		1	111
Deputy Coroner (F/T)	4	4		4	110
Deputy Coroner (P/T)	5	3.15		3.15	110
	13	10.78		10.78	

Display organization flowchart:



SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520200 - CONTRACTED SERVICES **$ 125,000**

Palmetto Mortuary Transport completed 505 calls for service in the 2017-18 fiscal year, which totaled $93,261. That total included removals, as well as transport services to Newberry and MUSC. Most families have not yet selected a funeral home to handle final arrangements at the time of their loved one's death, which inhibits us from releasing directly to a funeral home. We are also unable to release decedents directly to funeral homes when an autopsy or extensive medical review is required. More importantly, deaths of any unnatural manner require an autopsy be conducted prior to the release of the body to a funeral home, and the number of these deaths (i.e. accidental, homicide, suicide, undetermined) has increased. There was a significant increase in the number of deaths (approximately 600) from 2017 to 2018, and the number is expected to increase each year. The requested amount also includes the cost of body bags furnished by Palmetto Mortuary Transport. Additionally, any forensic autopsy must now be conducted at MUSC rather than Newberry, which has resulted in an increase of $165 per transport for each forensic autopsy. We are anticipating a higher number of total deaths, as well as a higher number of deaths requiring forensic autopsies.

520233 – TOWING SERVICE **$ 260**

6 @ $65 each for County towing service in the event that any Coroner's office vehicle should experience mechanical issues, etc. and require towing. The towing of all decedents' vehicles, in cases when our office must secure those vehicles, is now being handled privately, and the families are responsible for picking up the vehicles from the tow service.

520248 – ALARM MONITORING AND MAINTENANCE **$ 756**

Lowman Communications security monitoring: 12 months @ $63 per month = $756 per year.

520300 - PROFESSIONAL SERVICES **$ 404,500**

In order to avoid an autopsy or any postmortem examination/testing, a decedent must have extensive, well-documented medical history. As the number of deaths continues to rise, the number of cases in which an autopsy is necessary to determine manner and cause of death, which is our legal obligation, will also increase.

$92,000

Forensic autopsies were required in 63 cases in the 2018 calendar year, 30 were performed during the first half of the current fiscal year, and the anticipated total for the fiscal year of 2019-20 is 80. MUSC Department of Pathology and Laboratory Medicine is the only facility available to us for forensic autopsies, which are necessary in cases involving decomposition, suspicious deaths, homicides, etc. Richland will only complete our forensic autopsies if they do all of our autopsies, and this would not be cost-effective. MUSC charges a fee of $1,150 per forensic autopsy, and we are budgeting for 80 @ $1,150 each.

$237,500

During the 2018 calendar year, Pathology Associates of Lexington completed a total of 226 autopsies for Lexington County. Within the first half of the current fiscal year, Pathology Associates performed 107 autopsies for our office. The fee, which was quoted at $1,000 prior to the 2016-17 budget year, remains at $950 per autopsy, and the consultation fee is $325. We are budgeting for 250 autopsies at $950 each.

$75,000

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 fee arrangement is in place, nor have there ever been set fees. We are budgeting based on the most recent charges. We anticipate the number of cases that require toxicology testing to continue to rise due to the national opioid epidemic.

520302 – DRUG SCREEN SERVICES **$ 500**

For new hires, random drug testing for current employees, and post-accident testing, if needed.

520305 – INFECTIOUS DISEASE SERVICES **$ 1,500**

To cover screening tests for infectious diseases, as well as a three-phase Hepatitis B vaccination series and titers.

520307 – ACCREDITATION SERVICES **$ 1,000**

Our accreditation from the International Association of Coroners & Medical Examiners (IAC&ME) requires an annual fee, which is based on the population of the county.

520316 – DNA TESTING **$ 4,000**

DNA testing is utilized in cases when the decedent cannot be identified by any other means. DNA testing is $1,000 per case. We have recently investigated two cases in which the decedents were skeletonized, or nearly skeletonized, as well as some involving remains that were so severely burned that DNA was necessary to make positive identification.

520702 - TECHNICAL CURRENCY & SUPPORT **$ 2,000**

CoronerME case management system annual fee is $395. Lexis-Nexis (Accurint) fee is 12 months @ $100 per month = $1,200 annually. We are currently researching additional resources for the purpose of identifying and located next of kin.

520800 – OUTSIDE PRINTING **$ 1,000**

With the requested funds, we would like to obtain more professional, durable copies of our recently updated policies and procedures manual, as well as our training manual and annual report.

521000 - OFFICE SUPPLIES **$ 5,000**

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, pamphlets, binders, notebooks, etc.

521100 - DUPLICATING **$ 1,500**

This account covers copier machine duplicating and faxing of administrative and public information. The number of subpoenas, requests for documents, etc. continues to increase.

Our office is not allowed to charge for copies, despite having a fee schedule in place that was previously approved by County Council. Nearly all other Coroner's offices in the state maintain and enforce a fee

schedule for duplicating, which generates a considerable amount of revenue. These charges would not impact the families of the deceased, as they would only apply to attorneys handling lawsuits, insurance companies, etc.

Handbooks and training resources require regular updating and reprinting in order to complete sufficient training and maintain compliance with accreditation standards.

521200 - OPERATING SUPPLIES **$ 18,000**

Many of these items are necessary for the safety of personnel, who are regularly exposed to biohazards, and these items are unfortunately not reusable. It is important that we have an adequate supply of all equipment, particularly safety equipment, in the event of a mass fatality situation. Some items should be kept on-hand, or at least be readily available to, all investigative personnel in order to conduct professional, thorough death investigations, document scenes and bodies as required, preserve any potential evidence, and ensure that decedents are shielded from public view. The remaining items are necessary to securely package and store property of decedents for which this office is responsible.

Odoban disinfectant spray $65 per case (8)	$520
Antimicrobial hand wipes $9 per box of 10 (30)	$270
ID bands for body identification $100 per box (8)	$800
Body bag seals $75 per case of 500 (6)	$450
Body bag labels $20 per box of 400 (5)	$100
PF nitrile gloves 100 per box at $17/box (50)	$850
Cut resistant gloves 12 pairs per carton at $96/carton (10)	$960
Disposable stretcher sheets $32 per case (10)	$320
AA batteries for camera flash units $32 per case (10)	$320
AAA batteries for various equipment $52 per case (5)	$260
16 GB camera memory cards $23 per pack of 5 (5)	$115
32 GB camera memory cards $51 per pack of 5 (5)	$255
Biohazard bags $50 per carton of 200 (2)	$100
Safety glasses $3 per pair (20)	$60
Dust respirators $40 per carton of 10 (6)	$240
Protective coveralls $145 per box of 25 (6)	$870
Boot covers 50 pairs per box at $80/pack (6)	$480
Portable rechargeable work lights $90 each (5)	$450
Half-face reusable respirators $35 each (5)	$175
Respirator particulate filters $8 per pair (30)	$240
Evidence tape $20 per roll (10)	$200
Extra-large collapsible scene screens $1,020 each (5)	$5,100
Scene Screen barriers $185 each (6)	$1,110
Photo ID cards for identification of scene and photographer $25 per pad of 25 (15)	$375
Photo Documentation Kits (scales, rulers, measuring tape, etc.) $105 each (10)	$1,050
Handbagz to preserve evidence and prevent contamination, $8 per pair (50)	$400
Breathable security bags for evidence/personal effects, $50 per pack of 25 (2)	$100
Property bags with seals, $50 per pack of 100 (5)	$250
Large poly tubing for sealing medication/property, $160 per roll (4)	$640
Small poly tubing for sealing medication/property, $85 per roll (2)	$170
Nikon camera batteries $35 each (10)	$350
Streamlight Stinger flashlight replacement batteries $35 each (8)	$280
Large sharps container with sliding lid $140 each (1)	$140

522000 – BUILDING REPAIRS AND MAINTENANCE **$ 3,000**

These funds are for repairs and maintenance of the office building and morgue.

522200 – SMALL EQUIPMENT REPAIRS AND MAINTENANCE **$ 1,000**

These funds are for repairs of cameras, video equipment, typewriter, etc.

522300 – VEHICLE REPAIRS AND MAINTENANCE **$ 6,000**

Budgeting for ten vehicles; some of which are several years old.

523110 – BUILDING RENTAL – (IN-KIND) **$ 27,944**

Coroner's building; 3,493 square feet.

524000 - BUILDING INSURANCE **$ 211**

To cover the cost of allocated building insurance per schedule.

524100 – VEHICLE INSURANCE - 10 **$ 6,825**

10 vehicles with comprehensive and collision coverage; 25% above amended December amount of $5,460.

524201 - GENERAL TORT LIABILITY INSURANCE **$ 2,356**

15% over the amended December 2018 budget amount: $2,048 x 1.15 = $2,356.

524202 – SURETY BONDS **$ 100**

Amount provided by County.

525000 - TELEPHONE **$ 1,900**

Based on average monthly bill.

525021 – SMART PHONE CHARGES - 13 **$ 9,984**

13 smart phones @ $64 each per month = $832/month x 12 months = $9,984.

525030 – 800 MHz RADIO SERVICE CHARGES - 13 **$ 9,139**

13 radios @ $702.96 each = $9,138.48.

525031 – 800 MHz RADIO MAINTENANCE CHARGES - 9 **$ 1,059**

9 radios @ $117.60 each = $1,058.40. (Only APX6000 model radios are under contracted maintenance.)

525041 – EMAIL SERVICE CHARGES - 13 **$ 1,677**

13 email accounts @ $10.75 each per month = $139.75/month x 12 = $1,677.

525100 - POSTAGE **$ 1,500**

Mailing of condolence cards, requested documents and personal effects.

525210 – CONFERENCE, MEETING & TRAINING EXPENSE **$ 15,000**

In addition to the extensive training that all new employees should receive, each employee is required to obtain a minimum of 16 hours of continuing education each calendar year. Our ability to send multiple employees to lengthy training conferences and courses has been hindered by manpower and fiscal concerns. The training opportunities available to those in the field of death investigation are becoming more common; however, few of them take place locally, making it necessary for employees to travel. Training is vital to each investigation, and we would like to be as prepared as possible to handle all scenarios.

525230 - SUBSCRIPTIONS, DUES & BOOKS **$ 8,000**

Annual dues are paid to SCLEOA, SCCA, LCLEOA, IAID, and IAC&ME Accreditation. These memberships allow us to receive pertinent training at reduced rates, as well as maintaining State certification requirements.

Subscriptions to The State, The Lexington Chronicle, The Irmo News, and other local news outlets allow us to post notices when we have indigent decedents and are seeking family members to claim them. We are also able to obtain obituaries to put in case files.

We need to purchase several reference manuals and training books, some of which cost in excess of $100.00. All of these materials are necessary to ensure that all employees receive the most updated information in order to perform required tasks efficiently and to achieve ABMDI certification, which is imperative to maintaining IAC&ME Accreditation. There are annual fees associated with ABMDI certification for each individual; many of our employees have recently obtained this certification, and the remaining employees are expected to become certified during the 2019-20 fiscal year.

525240 – PERSONAL MILEAGE REIMBURSEMENT **$ 500**

No employees currently use their personal vehicles for work-related calls or activities, but this is subject to change as circumstances dictate.

525250 – MOTOR POOL REIMBURSEMENT **$ 500**

The County has been most gracious to our office by providing us the required number of vehicles needed to ensure that all employees have a vehicle to drive to perform work-related duties. We do not currently have any motor pool vehicles assigned to the Coroner's office, but we would likely require a spare vehicle if any of our assigned vehicles suffered mechanical issues, etc.

525380 - UTILITIES - CORONER **$ 13,200**

Anticipated costs based on average monthly bills over the previous 12 months.

525400 – GAS, FUEL, AND OIL **$ 19,080**

9,000 gallons of gasoline @ $2.12 per gallon, which includes $0.02 per gallon for maintenance oils.

525600 – UNIFORMS AND CLOTHING **$ 10,000**

Due to the nature of our work, and the environments that we are exposed to, uniforms are permanently soiled very easily, requiring them to be replaced on a regular basis. Boots and belts also become excessively worn or contaminated over time.

526500 – LICENSES AND PERMITS **$ 600**

Funds to be used to purchase death certificates for indigent decedents. The fee is $12 per death certificate, and we are legally required to obtain one for each decedent from SC DHEC prior to cremation. We anticipate the cremations of 50 indigent decedents; 50 certificates @ $12 is $600.

526600 – COURT FILING FEES **$ 240**

Funds used to cover costs of probate court, when necessary.

528300 – GIFTS AND FLOWERS **$ 2,000**

Funds used to purchase flowers/plants to send to funerals from the Coroner's Office when appropriate.

528301 – FRAMING PLAQUES/DOCUMENTS **$ 500**

Funds used to purchase display cases for flags of unclaimed veterans, door plaques, and frames for professional certificates (ABMDI, IAC&ME, etc.).

534101 – INDIGENT CREMATIONS **$ 13,000**

The implementation of Accurint has enabled us to locate family members more easily, which has decreased the potential number of indigent cremations. However, the number of indigent decedents in Lexington County continues to increase steadily. Cremation remains the most cost-effective means of final disposition. 50 cremations @ $260 each.

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - Small Tools & Minor Equipment **$ 3,500**

We would like to purchase a new microwave ($200) and bookshelves to house training materials. At least four of our office chairs are in need of replacement so that they do not create ergonomic issues ($200 each). We need additional plastic storage containers for medication, personal effects, and supplies. Other items, including external flash units ($100 each) for six of our cameras, are also needed.

We would also like to acquire at least three Nova Torch Lights (violet 415 nm wavelength; $300 each) and six pairs of filter goggles to use with them (orange and yellow; $17 each). This equipment would enhance external injuries, such as abrasions and bruising, which would enable us to more quickly identify suspicious or unnatural deaths in some cases.

GRAVE MARKERS (30) **$ 3,000**

To purchase 30 grave markers (@ $100 each) for cremated and/or unidentified remains of indigent persons. These markers are more permanent and of better quality than previously purchased markers due to the anticipated establishment of a county cemetery.

NIKON D3500 DSLR CAMERA BUNDLES (REPL) (4) **$ 3,000**

Four Nikon D3500 DSLR cameras, Pelican cases, cleaning kits, tripods, 16GB memory cards, USB cables, and digital flash units to replace current equipment.

MorphoIDent PORTABLE FINGERPRINT SCANNERS (2) **$ 4,300**

Two MorphoIDent portable fingerprint scanners to increase accessibility to this extremely valuable tool. We currently have one scanner, which is assigned to the Chief Deputy Coroner and cannot be used by other individuals due to SLED security protocols. The fingerprint scanner allows us to positively identify decedents in many cases when other means are not feasible or would cause a significant delay. Richland County and SLED are the only other agencies in the area with this capability. We are very fortunate to have the means to identify individuals and notify their families so quickly; however, there are limitations because we only have one scanner. Additional fingerprint scanners would eliminate any delays in identification and notification.

Pricing includes two MorphoIDent devices, polymer sleeves, Bluetooth 2.1 USB micro-adapters, battery replacement packs, a one year warranty, and one year of maintenance.

TWO-MAN AUGER WITH BIT **$ 925**

To purchase a ThunderBay 173cc two-man auger powerhead ($550) an auger bit (14" diameter, 36" overall length; $325), and a 12" auger extension ($50) for the purpose of drilling holes to inter the cremated remains of indigent persons.

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM
GENERAL FUND
Annual Budget
Fiscal Year - 2019-20

Fund: 1000
Division: Judicial
Organization: 141300 - Coroner

Object Code	Expenditure Classification	BUDGET 2019-20 Requested	2019-20 Recommend	2019-20 Approved
	Personnel			
510100	Salaries & Wages -			
510200	Overtime			
511112	FICA Cost			
511113	State Retirement			
511120	Insurance Fund Contribution -			
511130	Workers Compensation			
511213	State Retirement - Retiree			
	*** Total Personnel**	**0**		
	Operating Expenses			
520300	Professional Services			
520702	Technical Currency & Support			
520800	Outside Printing			
521000	Office Supplies			
521100	Duplicating			
521200	Operating Supplies			
524000	Building Insurance			
524201	General Tort Liability Insurance			
524202	Surety Bonds -			
525000	Telephone			
525021	Smart Phone Charges			
525041	E-mail Service Charges -			
525100	Postage			
525110	Other Parcel Delivery Service			
525210	Conference & Meeting Expense			
525230	Subscriptions, Dues, & Books			
525240	Personal Mileage Reimbursement			
525300	Utilities - Admin. Bldg.			
	*** Total Operating**	**0**		
	**** Total Personnel & Operating**	**0**		
	Capital			
540000	Small Tools & Minor Equipment			
540010	Minor Software			
	All Other Equipment			
	50KW Generator/Install/10% Contingency	32,754		
	**** Total Capital**	**32,754**		
	***** Total Budget Appropriation**	**32,754**		

SECTION IV

COUNTY OF LEXINGTON
NEW PROGRAM
Capital Item Summary
Fiscal Year - 2019-20

Fund # 1000 Fund Title: General
Organization # 141300 Organization Title: Coroner
Program # Program Title:

Qty	Item Description	***BUDGET*** 2019-20 Requested Amount
540000	Small Tools & Minor Equipment	
540010	Minor Software	
	50KW Generator, Installation, & 10% Contingency	32,754

**** Total Capital (Transfer Total to Section III)** **32,754**

GENERATOR REQUEST

CORONER'S OFFICE GENERATOR **$ 32,754**

In the event of a power outage, particularly a lengthy outage, it is imperative that our morgue refrigeration units continue to function. There are always bodies, as well as DNA and other biological specimens, stored in the morgue freezer and cooler. In the past, when severe weather has been anticipated, we have had to request use of a generator. Although power outages due to inclement weather may allow for planning, we remain vulnerable in the event of any unexpected outages. We are not the only department in the County that may require use of the shared generators, and no essential operations should be jeopardized due to a generator shortage.

Based on the location of Lexington County, there is a historically-proven threat of severe weather capable of rendering us without power for extended periods of time. There are also threats to the power supply that are impossible to predict or prepare for. Without an adequate supply of power to the morgue to maintain the refrigerated storage, the decomposition process would not be delayed, causing irreversible damage to any bodies being stored, as well as creating environmental issues. Irreplaceable biological specimens would also be subject to degradation that could impact future testing for prosecutorial needs.

Purchase and Installation of a 50 KW Generator
(With 10% contingency for unforeseen costs)

Total: **$ 32,754**

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM
GENERAL FUND
Annual Budget
Fiscal Year - 2019-20

Fund: 1000
Division: Judicial
Organization: 141300 - Coroner

Object Code	Expenditure Classification	BUDGET 2019-20 Requested	2019-20 Recommend	2019-20 Approved
	Personnel			
510100	Salaries & Wages -			
510200	Overtime			
511112	FICA Cost			
511113	State Retirement			
511120	Insurance Fund Contribution -			
511130	Workers Compensation			
511213	State Retirement - Retiree			
	*** Total Personnel**	**0**		
	Operating Expenses			
520300	Professional Services			
520702	Technical Currency & Support			
520800	Outside Printing			
521000	Office Supplies			
521100	Duplicating			
521200	Operating Supplies			
524000	Building Insurance			
524201	General Tort Liability Insurance			
524202	Surety Bonds -			
525000	Telephone			
525021	Smart Phone Charges			
525041	E-mail Service Charges -			
525100	Postage			
525110	Other Parcel Delivery Service			
525210	Conference & Meeting Expense			
525230	Subscriptions, Dues, & Books			
525240	Personal Mileage Reimbursement			
525300	Utilities - Admin. Bldg.			
	*** Total Operating**	**0**		
	**** Total Personnel & Operating**	**0**		
	Capital			
540000	Small Tools & Minor Equipment			
540010	Minor Software			
	All Other Equipment			
	Site Work (Paving/Grading)	125,000		
	Interior Renovations	20,000		
	General Building Costs	750,000		
	Construction Contingency (5%)	44,750		
	Contractor Markup (OH&P)	179,000		
	Professional A/E Fees	65,783		

Special Inspections - Code	7,000
Site Survey & Soil Borings, etc.	12,000
**** Total Capital**	**1,203,533**
***** Total Budget Appropriation**	**1,203,533**

SECTION IV

COUNTY OF LEXINGTON
NEW PROGRAM
Capital Item Summary
Fiscal Year - 2019-20

Fund # 1000 Fund Title: General
Organization # 141300 Organization Title: Coroner
Program # Program Title:

Qty	Item Description	***BUDGET*** 2019-20 Requested Amount
540000	Small Tools & Minor Equipment	
540010	Minor Software	
	Site Work (Paving / Grading)	125,000
	Interior Renovations	20,000
	General Building Costs	750,000
	Construction Contingency (5%)	44,750
	Contractor Markup (OH&P)	179,000
	Professional A/E Fees	65,783
	Special Inspections - Code	7,000
	Site Survey & Soil Borings, etc.	12,000

**** Total Capital (Transfer Total to Section III) 1,203,533**

CORONER'S OFFICE BUILDING EXPANSION REQUEST

OFFICE BUILDING EXPANSION **$ 1,203,533**

The Lexington County Coroner's Office has been accredited by the International Association of Coroners & Medical Examiners (IAC&ME) since 2012, making us the first office in South Carolina to earn this honor. There are only 24 accredited Coroner's Offices in the nation, and a mere five, including Lexington, in SC. We received reaccreditation in February of 2018 after undergoing a thorough audit. The IAC&ME standards encompass every aspect of the practices, policies, equipment, and facilities of the Coroner's Office. Recent updates to those standards have made them more stringent; however, we were not subject to all of those during the 2018 audit because we were initially accredited in 2012. We will have to meet all of the updated requirements during future audits to maintain our accreditation. The IAC&ME determines if our office has adequate physical facilities based on the population and jurisdictional size. We are required to provide adequate workspace for all employees, access to gathering space for office functions (i.e., training, workroom, break rooms, restrooms, etc.), space for meeting with families, general storage space, and lockable storage. In order to remain accredited, our facility must expand to adequately meet the needs of our rapidly growing county.

At the beginning of 2018, as requested by County Administrator Mergo, the Coroner's Office calculated the projected trends for the next five years. Based on the projected increase of the population of Lexington County, it was estimated at that time that the total call volume for the Coroner's Office would increase by an average of 95 reported deaths annually from 2018 through 2023. The total of all reported deaths in 2018 was expected to be 2,326; however, the actual total was 2,735. An updated, presumably more accurate, projection indicates that the number of deaths and requests for service handled by the Coroner's Office will increase by an average of 260 calls annually. The demands associated with such an exponential increase are another factor to consider regarding our request for an expansion to our current facility.

Part of the death investigation process is the collection of prescription medications and personal effects belonging to any decedent, as well as some items of evidence. Prescription medications are counted, recorded, and stored for a period of time that is determined by the circumstances of each death. For instance, if the medications may have contributed to the death, those must be retained indefinitely. The amount of medications stored at our office has been, and continues to be, impacted by the opioid crisis. Personal effects are stored in order to keep those items secure until they can be released to the decedent's legal next of kin. We must also maintain secure storage of some items that may have evidentiary value. As the call volume continues to increase, the amount of medications, personal effects and evidence collected will increase, resulting in the necessity for additional storage space. We currently have one small storage room for all medications, evidence and personal effects, and that room is nearly at maximum capacity.

Throughout the course of a day in our current "work room", we count and package prescription medications, inventory and secure personal belongings of decedents, complete various other tasks, and eat lunch. The "work room" is also the only available space for part-time employees to complete their casework. Not including the Coroner's office, half of the four current offices house two Deputy Coroners, and all of them are at maximum capacity. The existing conference room is too small to allow us to comfortably meet with families, and it is not possible to conduct training activities or staff meetings in that room. When high school groups, who are enrolled in forensic science and/or criminal justice courses, visit our office, we are barely able to accommodate them, limiting the educational value of their visit and negatively impacting their impression of the office.

The proposed expansion to our current office building would add 3,000 square feet, which would create nine new offices, a work room, six rooms dedicated to storage, a restroom, a janitorial supply closet, and a larger conference room. Our current conference room would be converted into a corridor leading to the new portion of the building. The proposed addition would be located in what is currently our parking area,

so the estimate includes the necessary site work (paving and grading) to create a new, larger parking area. This expansion would provide the space necessary to meet all current needs, as well as future needs for many years to come.

In addition to serving practical needs and meeting accreditation requirements, our physical facility is part of the image of Lexington County. The Coroner's Office building, like other county offices, does not have to attract or impress consumers in the same way expected of private sector facilities. However, the image projected by our county government is essential to prosperous growth, economic development, and the perception of our citizens. That image is dependent on the quality of service we provide, the level of training we receive, professional achievements such as accreditation, and the appearance, functionality and comfort of our facilities.

Projected Expansion Expenses

Construction Costs:	
Site Work (Paving/Grading)	**$ 125,000**
Interior Renovations	**$ 20,000**
General Building Costs	**$ 750,000**
Construction Contingency	**$ 44,750**
Contractor Markup (OH&P)	**$ 179,000**
Total Construction:	**$ 1,118,750**
Non-Construction Costs:	
Professional A/E Fees	**$ 65,783**
Special Inspections – Code	**$ 7,000**
Site Survey & Soil Borings, etc.	**$ 12,000**
Total Non-Construction:	**$ 84,783**
Total:	**$ 1,203,533**

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM
GENERAL FUND
Annual Budget
Fiscal Year - 2019-20

Fund: 1000
Division: Judicial
Organization: 141300 - Coroner

Object Code	Expenditure Classification	2019-20 Requested	BUDGET 2019-20 Recommend	BUDGET 2019-20 Approved
	Personnel			
510100	Salaries & Wages -	69,711		
510200	Overtime			
511112	FICA Cost	5,333		
511114	Police Retirement	12,716		
511120	Insurance Fund Contribution -			
511130	Workers Compensation	2,251		
511213	State Retirement - Retiree			
	*** Total Personnel**	**90,011**		
	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**	**90,011**		
	Capital			
540000	Small Tools & Minor Equipment			
540010	Minor Software			
	All Other Equipment			
	**** Total Capital**	**0**		
	***** Total Budget Appropriation**	**90,011**		

FUND 1000
CORONER_141300
FY 2019-20 SALARY INCREASE REQUEST

REQUEST FOR STAFF SALARY INCREASES

PERSONNEL SALARY INCREASES **$ 90,011**

The Lexington County Coroner's Office currently consists of the Coroner, Chief Deputy Coroner, an Administrative Deputy Coroner, five full-time Deputy Coroners, four part-time Deputy Coroner positions (two vacancies currently), and a part-time Deputy Coroner who acts as Evidence/Property Custodian. In consideration of the duties and responsibilities of this office, in conjunction with the increasing workload and professional achievements, we are requesting salary increases to the mid-point of the current pay-bands for the Coroner, Chief Deputy, Administrative Deputy, and all full-time Deputy Coroners.

The current full-time Deputy Coroners have all been employed by this office for more than one year, and they have consistently shown and expressed their commitment to Lexington County and its citizens. Despite vacant part-time positions and a more demanding workload than ever, they were instrumental in our reaccreditation by the International Association of Coroners & Medical Examiners (IAC&ME) in 2018. Since that time, four of the five current Deputy Coroners have become certified by the American Board of Medicolegal Death Investigators (ABMDI).

ABMDI is a voluntary national, not-for-profit, independent professional certification board that promotes the highest standards of professional practice and ethical conduct. In order to become certified individuals must demonstrate their mastery of investigational techniques in the field and successfully complete a rigorous examination of their knowledge related to the field of medicolegal death investigation. Because ABMDI certification is indicative that individuals have acquired specialized knowledge, demonstrated their proficiency and agreed to adhere to the highest professional and ethical standards, it assists the public and courts in evaluating the competence of certified individuals.

After meeting the requirements for initial certification by ABMDI, individuals are ABMDI Registered Diplomates. There are 1,824 Registered Diplomates in the nation at this time; only 70 of those individuals are in South Carolina. Including the Coroner and Chief Deputy Coroner, Lexington County is served by six death investigators who belong to this elite group. During the 2019-2020 fiscal year, we expect at least two more of our current employees to become certified, and the Coroner and Chief Deputy will seek to become ABMDI Board Certified Fellows. Board Certified Fellows must meet additional requirements and successfully complete an advanced competency examination; currently only 248 people in the nation (7 of which are in SC) have met the criteria.

Not only do we endure on a daily basis the type of stress and trauma that most of the population would choose to avoid, we do so with complete dedication. We give of ourselves in order to help others through tragic situations. Our commitment to the citizens of Lexington County is our primary motivation for professional improvement. It is important, however, that our compensation reflect our professional achievements and market value. Not only has that compensation been earned, it would be an investment in the future of Lexington County.

Therefore, we are requesting salary increases, to the mid-point of the current pay-bands, for the positions of Coroner, Chief Deputy, Administrative Deputy Coroner, and all full-time Deputy Coroners. All positions at the Lexington County Coroner's Office require a combination of skills and qualifications that results in a limited number of proficient candidates. In order to maintain a knowledgeable, qualified, and professionally recognized staff, and recruit candidates of the highest caliber, while experiencing a steady increase in workload, a more competitive salary is essential.

Position	# of Positions	Current Pay-Band & Salary		Proposed Salary	Increase
Coroner	1	Elected	$ 88,336	$ 97,593	$ 9,257
Chief Deputy	1	212	$ 58,886	$ 69,583	$ 10,697

FUND 1000
CORONER_141300
FY 2019-20 SALARY INCREASE REQUEST

Sr. Deputy Coroner	1	111	$ 43,488	$ 52,796	$ 9,308
Sr. Investigator	1	111	$ 43,467	$ 52,796	$ 9,329
Deputy Coroners	3	110	$ 40,568	$ 49,342	$ 8,774
		110	$ 40,540	$ 49,342	$ 8,802
		110	$ 40,355	$ 49,342	$ 8,987
Admin. Deputy	1	108	$ 38,540	$ 43,097	$ 4,557

Annual Salaries & Wages Increase	$ 69,711
Annual FICA Increase	$ 5,333
Annual Retirement Increase	$ 12,716
Annual Workers Compensation Increase	$ 2,251
Total:	$ 90,011

COUNTY OF LEXINGTON
GENERAL FUIND
Annual Budget
Fiscal Year - 2019-20

Fund: 1000
Division: Judicial
Organization: 141400 - Public Defender

Object Code	Expenditure Classification	2017-18 Expenditure	2018-19 Expend. (Dec)	2018-19 Amended (Dec)	BUDGET 2019-20 Requested	BUDGET 2019-20 Recommend	BUDGET 2019-20 Approved
	Operating Transfer:						
812619	Public Defender	543,932	271,966	543,932	543,932		
	**** Total Operating Transfer**	**543,932**	**271,966**	**543,932**	**543,932**		
	***** Total Budget Appropriation**	**543,932**	**271,966**	**543,932**	**543,932**		

SECTION III

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2019-20

Fund: 1000
Division: Judicial
Organization: 141500 - Probate Court

Object Code	Expenditure Classification	2017-18 Expenditure	2018-19 Expend. (Dec)	2018-19 Amended (Dec)	BUDGET 2019-20 Requested	2019-20 Recommend	2019-20 Approved
	Personnel						
510100	Salaries & Wages - 11	541,020	249,650	526,914	530,613		
510101	State Supplement	1,239	615	1,269	1,269		
510200	Overtime	138	0	0	0		
510300	Part Time - 1 (0.5 FTE)	3,889	5,970	14,204	11,651		
511112	FICA Cost	39,464	18,509	41,493	41,580		
511113	State Retirement	44,496	21,566	64,533	80,290		
511114	Police Retirement	-969	-922	17,096	5,022		
511120	Insurance Fund Contribution - 11	85,800	42,900	85,800	85,800		
511130	Workers Compensation	4,288	3,201	6,334	6,415		
511213	State Retirement - Retiree	12,449	4,326	0	0		
511214	Police Retirement - Retiree	16,142	8,547	0	0		
	*** Total Personnel**	**747,956**	**354,362**	**757,643**	**762,640**		
	Operating Expenses						
520300	Professional Services	0	0	5,000	5,000		
520400	Advertising & Publicity	55	0	250	250		
520702	Technical Currency & Support	4,805	4,825	4,825	5,675		
521000	Office Supplies	8,943	1,152	10,000	11,086		
521100	Duplicating	1,618	-969	2,542	2,542		
522200	Small Equipment Repairs & Maintenance	263	87	1,000	750		
523110	Building Rental - (In-Kind) Judicial Bldg. - 3,700 sq.ft.	29,600	14,800	29,600	29,600		
524000	Building Insurance	896	658	1,003	1,154		
524201	General Tort Liability Insurance	792	907	911	1,139		
524202	Surety Bonds - 12	61	0	0	0		
525000	Telephone	3,304	1,851	3,437	3,437		
525021	Smart Phone Charges - 2	919	318	1,536	1,560		
525041	E-mail Service Charges - 12	1,645	688	1,548	1,548		
525100	Postage	7,005	2,813	8,000	8,000		
525210	Conference, Meeting & Training Expense	1,315	1,473	2,825	3,300		
525230	Subscriptions, Dues, & Books	2,006	662	2,652	2,254		
525240	Personal Mileage Reimbursement	73	0	150	150		
525389	Utilities - Judicial Center	21,003	8,323	21,300	16,800		
537699	Cost of Copy Sales	0	760	0	0		
	*** Total Operating**	**84,303**	**38,348**	**96,579**	94,245		
	**** Total Personnel & Operating**	**832,259**	**392,710**	**854,222**	**856,885**		
	Capital						
540000	Small Tools & Minor Equipment	820	0	2,295	477		
540010	Minor Software	20	0	385	0		
	All Other Equipment	8,006	871	93,508	9,866		
	**** Total Capital**	**8,846**	**871**	**96,188**	**10,343**		
	***** Total Budget Appropriation**	**841,105**	**393,581**	**950,410**	**867,228**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2019-20

Fund # 1000 Fund Title: General Fund
Organization # 141500 Organization Title: Probate Court
Program # Program Title:

Qty	Item Description	***BUDGET*** 2019-20 Requested Amount
	Small Tools & Minor Equipment	
3	Secretarial Chairs	159
1	2-line phone	145
2	1-line phones	74
1	desk with return	99
	All Other Equipment	
9	Function 1A PCS RPL	7,659
2	Electric Time File Stamps	2,207

**** Total Capital (Transfer Total to Section III) 10,343**

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2019-20 Estimated Revenue

Fund: 1000
Division: Judicial
Organization: Probate Court

Object Code	Revenue Account Title	Actual 2016-17	Actual 2017-18	Anticipated 2018-19	Requested 2019-20	Recommend 2019-20	Approved 2019-20
	Revenues:						
431300	Estate Fees	446,059	475,656	430,000			
431400	Marriage License Fees	27,265	27,330	27,000			
431600	Micro-Film Copy Fees	8,019	8,362	156			
437603	Copier Fees	2,969	3,259	14,000			
	**** Total Revenue (Section II)**	484,312	514,607	471,156	0		
	***** Total Appropriation (Section III)**				**867,228**		

SECTION II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2019-2020

Fund #: 1000 Fund Name: Judicial

Organ. #: 141500 Organ. Name: Probate Court

Revenue Code	Fee Title	Actual Fees FY 2016-17	Actual Fees FY 2017-18	12/31/2018 Year-to-Date FY 2018-19	Anticipated Fiscal Year Total FY 2018-19	Budget				
						Units of Service	Current Fee	Current Total Estimated Fees FY 2019-20	Proposed Fee Change	Total Proposed Estimated Fees FY 2019-20
431300	Estate Fees	446,059	475,656	215,290	430,000					
431400	Marriage License Fees	27,625	27,330	12,706	27,000					
431600	Micro-Film Copy Fees	8,019	8,362	156	156					
437603	Copier Fees	2,969	3,259	7,054	14,000					

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

Program I – Probate Court

Program:

Objectives:

To provide Probate Court services to the citizens and taxpayers in accordance with State law.

Service Standards:

To provide services in a competent, dignified and timely manne

SERVICE LEVELS

Service Level Indicators:	Actual FY 16/17	Actual FY 17/18	Actual YTD 12/18	Estimated FY 18/19	Projected FY 19/20
Estates Opened	1675	1817	842	1700	1700
Estates Re-opened	280	430	203	350	350
G/C Files Opened	1115	121	45	100	100
Marriage Licenses	1845	1788	824	1700	1700
Mental Health Files	1210	1259	670	1250	1250
MH Hearings and Detention Orders	210	173	78	170	170

SECTION VI. - LINE ITEM NARRATIVES

SECTION VI. A - LISTING OF REVENUES

*** Based on averages determined by revenues received from 7/1/18 through 12/31/18**

431300 – Estate Fees **$430,000**

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 **$27,000**

Filing fees that the public remits for marriage licenses as required by state and local law. This amount has been increased from the average due to higher volume of marriage license application received in May and June.

431600 – Micro-Film Copy Fees **$156**

Fees collected for micro-film copies. The primary micro-film printer is no longer operational and has been removed from the office. The secondary printer (currently the only printer) prints to the copier and the fees for that are included in the account for Copier Fees – 437603.

437603 – Copier Fees **$14,000**

Fees collected from the public for copies.

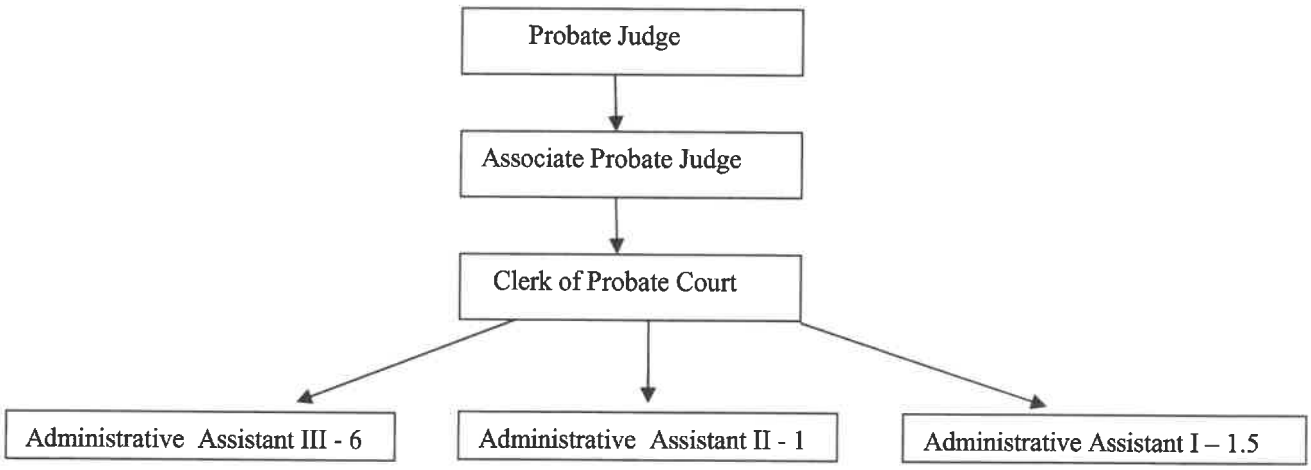
SECTION VI. B - LISTING OF POSITIONS

Current Staffing Level:

Job Title	Positions	Full Time Equivalent General 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
Part-time Administrative Assistant I	.5	.5		.5	104
Total Positions	11.5	11.5		11.5	

All of these positions require insurance except for the part-time position.

Display organization flowchart:



SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520300 - PROFESSIONAL SERVICES **$5,000**

To support scanning, credit card processing and reporting – recommended by Information Services

520400 ADVERTISING **$250**

For serving notice by publication upon persons in probate court proceedings as required by state law.

520702 - TECHNICAL CURRENCY & SUPPORT **$5,675**

For renewal of service contract with ICON software for Probate Court software system - $4,000.00.

For service contract with Palmetto Micro-film Systems, Inc. on micro-film reader/printer – CANON MS300II. $1,225.00.

For annual maintenance for OnBase Production Imaging Software - $450.00

521000 - OFFICE SUPPLIES **$11,086**

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 - $4.69 x 120 boxes =	$563
Laser printer toner cartridges- HPLJ 2727 (JE) (2 x $75)	$150
Laser printer toner cartridges – HP 400FP (JT) (2 x $141)	$282
Laser printer toner cartridges – HP P3015 (16 x $88.22)	$1,411
Laser printer toner cartridge – HP600 (JC) (2 x $135)	$270
Custom Estate Folders ($1.34 x 2500 folders $3,350.00 + tax $235)	$3,585
Replacement Index Book $425 includes tax and shipping	$425
Mylar pockets 25 x $7.18 = 179.50 + tax $12.57 + shipping $18	$210
Printed envelopes – $10.70 x 40 boxes = $428	$428
22 reams of letterhead/certificate paper 22 x $5.34 = $118	$118
Colored paper for forms 111 reams x $5.00(avg) = $555	$555
File guides: $98 per box x 1 = $98 + tax $7	$105
Out Cards for filing system $51.78 x 3 boxes= $155.34 + tax $10.88	$167
Manila Envelopes - 21 boxes x $11 (avg) =	$231
Post it note pads - $8.07(avg) x 24 = $194	$194
Heavy Duty Locking 3 Ring Binders for indexes $31.00 x 4 = $124	$124
1000 letter size folders for mental health cases $5.89 (50 files per box) x 20 boxes = $118	$118
Typewriter print wheel – 2 x $54	$108
Manual court seals 10 x $54	$540
Judge's signature stamps 10 x $20	$200
Horizontal case # stamps for documents Replace 2 per year – 2 x $112	$224

Vertical file folder case # stamps Replace 1 per year	$72
Time Stamp ribbons 8 x $12	$96
Staples for 2 copiers - $75 per box x 4 = $300	$300
Probate Court manual file stamps (current stamps do not have the year 2018 or higher.) 8 x $26 = $208	$208
"Copies returned" stamp – 2 x $26 = $52	$52
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, page protectors, batteries, and other office products for 11.5 personnel	$350

521100 - DUPLICATING **$2,542**

Estimated expense for copier leased by County of Lexington based upon adjusted budget on Banner. File duplication is necessary in all court proceedings and correspondence in court of record.

522200 SMALL EQUIPMENT REPAIRS & MAINTENANCE **$750**

For projected necessary maintenance and repairs of electronic date/time court stamps, typewriters, printers, and microfilm readers. A service call for typewriter repair is $87.50 per hour plus costs for parts x 8 typewriters. The electronic date/time court stamps need regular maintenance because they start to lose time and must be recalibrated. This costs approximately $130 for each repair. We currently have 9 electronic stamps and anticipate a repair of at least 2 per year. Based upon our current and past usage and knowing that our equipment is getting older we estimate needing $750.00

523110 BUILDING RENTAL – (IN KIND) JUDICIAL BLDG – 3700 SQ. FT **$29,600**

This line item provided by County Administration.

524000 - BUILDING INSURANCE **$1,154**

To cover the cost of allocated building insurance - this line item amount provided by County Administration. 2018 adjusted budget amount of $1003 + $151 (15%)

524201 - GENERAL TORT LIABILITY INSURANCE **$1,139**

This line item amount provided by County Administration -2018 adjusted budget amount of $911 + $228 (25%)

534202 SURETY BONDS **$0**

This line item amount provided by County Administration.

525000 - TELEPHONE **$ 3,437**

Regular telephone lines	Automated line
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 **$ 1,560**

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. 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 $65.00 per month. $65 x 12 = $780 x 2 phones $1560

525041 – E-MAIL SERVICE CHARGES **$1,548**

E-mail services for judges, staff and public access to court personnel. E-mail accounts cost $10.75 per month. $10.75 x 12 months = 129.00 x 12 users = $1,548.00.

525100 - POSTAGE **$ 8,000**

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 & TRAINING EXPENSE **$ 3,300**

1. The South Carolina Bar-CLE division will have its annual Mandatory CLE for Probate Judges in September of 2019. The registration, mileage, per diem and parking for this conference for both judges will be approximately $500.

2. The S.C. Probate Judge's Association will have its annual conference in October 2019. The registration, mileage, per diem and parking for this conference for both Judges is estimated to be approximately $2,000

3. The South Carolina Association of Probate Judges will have its annual Legislative Conference in February of 2020. The registration, mileage, per diem and parking for this conference for both judges will be approximately $200.

4. The South Carolina Bar-CLE division will have its annual Bench/Bar/Staff Seminar in May 2020. 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 - SUBSCRIPTIONS, DUES & BOOKS **$2,254**

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 This amount changes yearly depending upon how many bound volumes are replaced ($400 x 7% tax)	$428
S.C. Rules of Court ($219 x 7% tax x 2 Judges)	$470
S.C. Probate Law Annotated ($271 x 7% tax)	$290
S.C. Rules Annotated ($80 x 7% tax)	$86
Estate Planning in SC – Volumes 6 ($80 x 7% tax)	$86
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
Newspaper subscriptions for creditor notices (Lexington Chronicle = $45, Twin City News = $39)	$84

525240 PERSONAL MILEAGE REIMBURSEMENT **$150**

For required official travel.

525389 - UTILITIES - **$16,800**

To cover the cost of utility allocation for the Judicial Center. Through January of 2019 this office's allocated utility expenses have been $8,359. This is an average of $1,400 per month. $1,400 x 12 = $16,800

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUESTS

540000 - SMALL TOOLS & MINOR EQUIPMENT **$477**

3 secretarial chairs - $53 x 3 =	$159
2-line phone -	$145
1-line phones $37 x 2 =	$74
Secretarial desk with return -	$99

ALL OTHER EQUIPMENT **$9,866**

(1) Function 1A PC – Rpl for 9 pieces of equipment **$7,659**

Information Services has requested the replacement of our oldest computers.
$851 x 9 = $7,659

(2) Electric Time File Stamps - **$2,207**

Required by Court Administration for filing court documents.

(2) Electric File Stamps	$1454
(2) Upper and Lower Stamp Plates - $50 x 2 = $100	$200
(2) Sound Covers –	$408
Tax & Shipping	$145

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM
GENERAL FUND
Annual Budget
Fiscal Year - 2019-20

Fund: 1000
Division: Judicial
Organization: Probate Court

Object Code	Expenditure Classification	New Position	Grade 106	Admin Ast III	BUDGET 2019-20 Requested	BUDGET 2019-20 Recommend	BUDGET 2019-20 Approved
	Personnel						
510100	Salaries & Wages -				30,114		
510200	Overtime						
511112	FICA Cost				2,304		
511113	State Retirement				4,686		
511120	Insurance Fund Contribution -				7,800		
511130	Workers Compensation				94		
511213	State Retirement - Retiree						
	*** Total Personnel**				**44,998**		
	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**				**44,998**		
	Capital						
540000	Small Tools & Minor Equipment						
540010	Minor Software						
	All Other Equipment						
	**** Total Capital**				**0**		
	***** Total Budget Appropriation**				**44,998**		

NEW PROGRAM #1 SUMMARY

An Administrative Assistant III is needed to provide critical probate court services to the citizens and taxpayers of Lexington County as required by State law and in particular the Legislature's 2019 amendments to the S.C. Probate Code, to ensure timely and orderly administration. S.C. Court Administration authorized the closing of all Probate Courts on November 29th and 30th 2018 for required training for the new laws. Supreme Court Chief Justice Beatty's Order stated that "the implementation . . . . substantially alters the administrative duties and responsibilities of the Probate Judges." (See attached Order) These changes place more of a burden on the Probate Court and substantially increase the court's supervision requirements. An additional staff member is needed to alleviate the impact of these statutory changes on the citizens of Lexington County.

The Supreme Court of South Carolina

Re: Closing of the Probate Courts

ADMINISTRATIVE ORDER

I find that the implementation of Act No. 87 of 2017 substantially alters the administrative duties and responsibilities of the Probate Judges. I further find that the Probate Judges and Probate Court Staff will benefit from an educational training session on their administrative duties and responsibilities under Act No. 87 of 2017. At the request of the Probate Court Judges Advisory Committee and Probate Judges Association, and pursuant to S. C. Const. Art. V, §, 4,

IT IS ORDERED that the closing of the Probate Courts on November 29, 2018, and November 30, 2018, is hereby authorized for training and implementation of Act No. 87 of 2017. Probate Judges will have the option to coordinate the closing in their counties as they deem appropriate. Additionally, Probate Judges shall make every effort to minimize the effect of the closings on the citizens of their respective counties, with ample notice being given to the public of the closing.

The Probate Court Judges Advisory Committee and Probate Judges Association shall plan, coordinate and conduct the training sessions referenced herein.

IT IS SO ORDERED.

Donald W. Beatty
Chief Justice of South Carolina

May 17, 2018
Columbia, South Carolina

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2019-20

Fund: 1000
Division: Judicial
Organization: 141600 - Master-In-Equity

Object Code	Expenditure Classification	2017-18 Expenditure	2018-19 Expend. (Dec)	2018-19 Amended (Dec)	BUDGET 2019-20 Requested	2019-20 Recommend	2019-20 Approved
	Personnel						
510100	Salaries & Wages - 4	245,751	124,917	245,751	249,835		
511112	FICA Cost	17,668	9,045	18,800	19,112		
511113	State Retirement	31,066	15,908	35,781	38,874		
511120	Insurance Fund Contribution - 4	31,200	15,600	31,200	31,200		
511130	Workers Compensation	3,867	1,940	3,866	3,982		
	*** Total Personnel**	**329,552**	**167,410**	**335,398**	**343,003**		
	Operating						
521000	Office Supplies	397	384	810	780		
521100	Duplicating	2,145	567	1,967	1,954		
523110	Building Rental - (In-Kind) Judicial Bldg. - 1,200 sq.ft.	9,600	4,800	9,600	9,600		
524000	Building Insurance	290	213	325	374		
524201	General Tort Liability Insurance	579	665	666	833		
524202	Surety Bonds - 3	21	0	0	0		
525000	Telephone	700	399	981	1,223		
525041	E-mail Service Charges - 4	516	215	516	516		
525100	Postage	221	62	300	175		
525210	Conference, Meeting & Training Expense	1,299	704	6,155	6,155		
525230	Subscriptions, Dues, & Books	-357	0	350	350		
525389	Utilities - Judicial Center	6,800	2,695	7,203	5,562		
	*** Total Operating**	**22,211**	**10,704**	**28,873**	**27,522**		
	*** Total Personnel & Operating**	**351,763**	**178,114**	**364,271**	**370,525**		
	Capital						
540010	Minor Software	519	0	0	0		
	All Other Equipment	5,743	0	0	0		
	**** Total Capital**	**6,262**	**0**	**0**	**0**		
	***** Total Budget Appropriation**	**358,025**	**178,114**	**364,271**	**370,525**		

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2019-20 Estimated Revenue

Fund: 1000
Division: Judicial
Organization: Master In Equity

Object Code	Revenue Account Title	Actual 2016-17	Actual 2017-18	Anticipated 2018-19	Projected ~~Requested~~ 2019-20	Recommend 2019-20	Approved 2019-20
		460,135	385,419	428,874	476,050		
	Revenues:						
	**** Total Revenue (Section II)**	460,135	385,419	428,874	476,050		
	***** Total Appropriation (Section III)**				370,355		

SECTION II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2019-2020

Fund #: 1000 Fund Name: General

Organ. #: 141600 Organ. Name: Master In Equity

Revenue Code	Fee Title	Actual Fees FY 2016-17	Actual Fees FY 2017-18	12/31/2018 Year-to-Date FY 2018-19	Anticipated Fiscal Year Total FY 2018-19	Budget Units of Service	Budget Current Fee	Budget Current Total Estimated Fees FY 2019-20	Budget Proposed Fee Change	Budget Total Proposed Estimated Fees FY 2019-20
446300	Master In Equity	460,135	385,419	214,437	428,874	304	**See Below	476,050		

*based on the average pending cases for FY18-19

**
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 min. of $25.00 and Max. $2,500.00)
Writ/Eviction/Extra Day Hearing Fees ($35.00 per action)

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2019-20

Fund # 1000 Fund Title: General
Organization # 141600 Organization Title: Master In Equity
Program # Program Title:

Qty	Item Description	***BUDGET*** 2019-20 Requested Amount
	Small Tools & Minor Equipment	0
	Minor Software	0

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

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

Program: Judicial

Objectives:

To hear and issue rulings in a broad range of non-jury civil lawsuits and to assure that due process is afforded to all parties in these actions. To conduct a monthly judicial sale, for the citizens of Lexington County as provided by South Carolina statute. To accept fees and bid payoffs, file statements, reports and judgments and disburse funds accordingly.

Service Standards:

To efficiently review, 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, sign and e-file with the Clerk of Court all orders, 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 16/17**	**Actual FY 17/18**	**Estimated FY 18/19**	**Projected FY 19/20**
Cases Referred	680	593	550	510
Total # of Cases Closed	828	698	670	643
Total # of Cases Pending	563	341	304	270
Total # of Foreclosures Scheduled For Judicial Sale	838	695	782	880
Total # of Foreclosures Sold at Judicial Sale and disposed of	563	458	500	455
Total # of Contested Trials, Motions, Sup. Proceedings, Quiet Titles, Minor Settlements, and Wrongful Death Settlements Heard	300	374	328	320

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.). In order to show a more accurate figure of the volume of service the total number of cases heard has been changed to include all cases (Contested Trials, Motions, Supplemental Proceedings, Quiet Titles, Minor and Wrongful Death Settlements) other than default foreclosure hearings that were scheduled and actually heard starting in FY 16/17.

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 $400,000-$500,000 per year.

SECTION VI. - LINE ITEM NARRATIVES

SECTION VI. A - LISTING OF REVENUES

443600 – Master In Equity **$ 476,050.00**

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 several years.

The dramatic increase in foreclosures that started from the "great recession" of 2001- 2005 has begun to subside. Case numbers are adjusting to a new normal level at about 600 per year, similar to the volume and level of increase prior to this event.

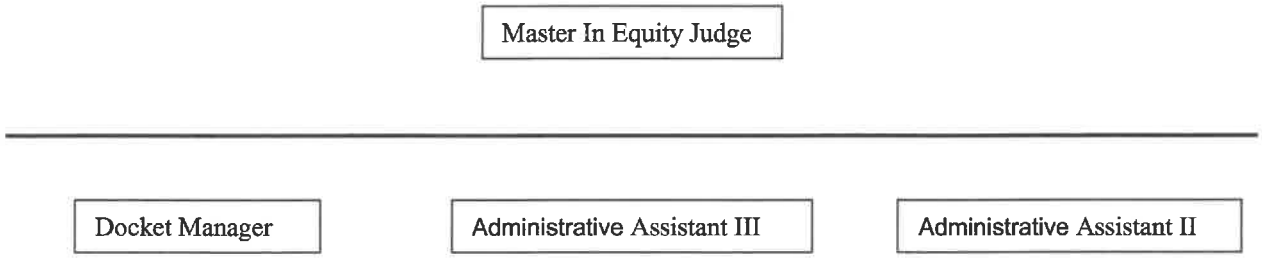
SECTION VI. B - LISTING OF POSITIONS

Current Staffing Level:

Job Title	Positions	Full Time Equivalent General Fund	Other Fund	Total	Grade
Master-in-Equity Judge	1	1			uncl.
Docket Manager	1	1			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 **$780.00**

To cover routine office supplies (pens, pencils, envelopes, labels, legal pads, tape, staples, binders, inkpads and cartridges for stamps, etc.), file folders, laser printer cartridges. This account is also used to replace broken or worn out staplers, scissors, trashcans, bulletin boards, desk trays, etc.

Printer cartridge for Laser printers (2@$88.22 & 1@$129.79)	$320.00
File Folders (10 boxes @ $6.00)	$ 60.00
Routine office supplies (based on Judge & 3 employees)	$350.00
Replacement office items (based on Judge & 3 employees)	$ 50.00

521100 - DUPLICATING **$ 1954.00**

This account is used to cover the costs of making copies of judgments, orders, reports, notices of hearings, monthly sale rosters, Court Administration Reports, Daily Deposits, correspondence, court exhibits, office forms, legal formats, etc. used in the daily operations of the court.

Usage: 55,432 copies @ .030495----------$ 1,690.00

Paper: 8 boxes @ $33.00----------$ 264.00

524000 - BUILDING INSURANCE **$ 374.00**

As provided by the Lex. Co. Risk Manager's insurance budgeting information (15% over amended December 2018 budget amount)

524201 - GENERAL TORT LIABILITY INSURANCE **$ 833.00**

1 Director/Judge and 3 Administrative/Clerical classifications.
15% over the amended Dec. 2018 budget amount of $666.00

525000 - TELEPHONE **$ 1,223.00**

To cover the cost of telephone service for the court as follows:

5 lines @ $20.07 per line = $ 100.35 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 **$ 175.00**

To cover the costs of mailing affidavits and judgments, hearing notices, deeds, statements, reports, correspondence and monthly reports.

525210 – CONFERENCE, MEETING & TRAINING EXPENSE **$ 6,155.00**

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*	$ 4,815.00 (registration/travel –see below)
National Business Institute/Seminars	$ 350.00 (registration/no travel)

*National Judicial College course is held in various locations throughout the calendar year. This request is to attend the 2019/20 class. Estimated Tuition/conference fees for this class is 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	$ 1400/400 = $ 1800.00
Travel to (location TBD)	$ 1500.00
Lodging (5 nights)	$ 1350.00
Standard Allowance/Meals and Incidentals (5 days)	$ 165 .
	$ 4,815.00

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 **$ 350.00**

To cover the costs of updating and obtaining new legal books and references needed in the daily operation of this court and the costs of renewing notary public applications.

5253## - UTILITIES - **$ 5,562.00**

To cover the cost of utility allocation in the Judicial Center. Average cost charged per month to our budget for the period of 7/2018 – 12/2018 was $450.00 x 12 x 1.03 increase.

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

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

All other Equipment **$ 0**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2019-20

Fund: 1000
Division: Judicial
Organization: 142000 - Magistrate Court Services

Object Code	Expenditure Classification	2017-18 Expenditure	2018-19 Expend. (Dec)	2018-19 Amended (Dec)	BUDGET 2019-20 Requested	2019-20 Recommend	2019-20 Approved
	Personnel						
510100	Salaries & Wages - 35.75	1,572,167	745,316	1,664,329	1,651,593		
510200	Overtime	518	353	0	0		
510300	Part Time - 4 (4.0 - FTE)	47,953	44,904	87,892	97,984		
511112	FICA Cost	116,674	56,902	134,047	133,843		
511113	State Retirement	105,547	52,944	147,757	150,313		
511114	Police Retirement	29,012	6,654	127,208	142,920		
511120	Insurance Fund Contribution - 40	280,800	156,000	312,000	312,000		
511130	Workers Compensation	13,567	6,557	9,572	11,116		
511131	S.C. Unemployment	1,737	0	0	0		
511213	SCRS	0	853	0	0		
511214	Police Retirement - Retiree	92,209	49,299	0	0		
	*** Total Personnel**	**2,260,184**	**1,119,782**	**2,482,805**	**2,499,769**		
	Operating Expenses						
520200	Contracted Services	143	0	2,000	2,000		
520219	Water & Other Beverage Service	72	39	165	165		
520245	Monitor Disposal	337	0	0	0		
520248	Alarm Monitoring & Maintenance	10,861	1,992	2,490	3,163		
520500	Legal Services	0	0	500	500		
520510	Interpreting Services	3,773	1,582	5,100	5,100		
521000	Office Supplies	18,159	10,976	22,500	27,080		
521100	Duplicating	10,738	2,988	10,000	14,200		
522000	Building Repairs & Maintenance	624	0	2,000	2,000		
523110	Building Rental - (In-Kind)	343,464	171,732	343,464	343,464		
	Old Court H/B - 24,861 sg.ft.						
	Batesburg - 1,386 sq.ft.						
	Cayce - 2,373 sq.ft.						
	Oak Grove - 3,864 sq.ft.						
	North Lake Ctr. - 3,249 sq.ft.						
	LE - Admin. (Traffic Crt.) - 2,500 sq.ft.						
	Swansea Cntr. - 4,700 sq.ft.						
524000	Building Insurance	5,098	6,494	5,710	6,956		
524201	General Tort Liability Insurance	1,685	1,925	2,133	2,497		
524202	Surety Bonds	185	0	4,116	1,504		
524900	Data Processing Equipment Insurance	166	186	186	214		
525000	Telephone	17,010	9,280	19,959	20,593		
525004	WAN Service Charges	32,561	16,231	39,912	38,100		
525021	Smart Phone Charges - 12	8,551	3,432	8,880	8,880		
525041	E-mail Service Charges - 41	4,816	2,000	5,418	5,160		
525100	Postage	43,550	18,842	45,000	46,750		
525210	Conference, Meeting & Training Expense	12,106	3,970	21,169	24,500		
525230	Subscriptions, Dues, & Books	3,246	840	6,127	6,380		
525240	Personal Mileage Reimbursement	4,085	2,381	6,000	6,000		
525301	Utilities - Courthouse	32,796	14,030	38,000	38,000		
525312	Utilities - Mag. Dist. 3	4,983	2,040	5,300	5,300		
525331	Utilities - Law Enf. Ctr.	8,020	3,265	8,800	8,500		
525351	Utilities - Mag. Dist. 6	5,891	2,819	5,800	6,300		
525353	Utilities - Mag. Dist. 4	11,304	4,265	10,800	10,800		
525387	Utilities - Oak Grove	9,276	3,801	9,500	9,500		
525388	Utilities - Lincreek Dr	7,907	3,869	8,500	8,500		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2019-20

Fund: 1000
Division: Judicial
Organization: 142000 - Magistrate Court Services

Object Code	Expenditure Classification	2017-18 Expenditure	2018-19 Expend. (Dec)	2018-19 Amended (Dec)	BUDGET 2019-20 Requested	2019-20 Recommend	2019-20 Approved
	Con't Operating Expenses:						
525500	Laundry & Linen Service	21	0	180	270		
525600	Uniforms & Clothing	947	0	1,440	1,920		
527010	Jury Pay and Expenses	41,449	11,609	75,000	75,000		
527011	Mediation Services	8,000	4,800	9,600	9,600		
	*** Total Operating**	**651,824**	**305,388**	**725,749**	**738,896**		
	**** Total Personnel & Operating**	**2,912,008**	**1,425,170**	**3,208,554**	**3,238,665**		
	Capital						
540000	Small Tools & Minor Equipment	1,784	3,752	4,907	5,580		
540010	Minor Software	35	35	793	45		
	All Other Equipment	23,372	23,361	35,348	67,914		
	**** Total Capital**	**25,191**	**27,148**	**41,048**	**73,539**		
	***** Total Budget Appropriation**	**2,937,199**	**1,452,318**	**3,249,602**	**3,312,204**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2019-20

Fund # 1000 Fund Title: General Fund
Organization # 142000 Organization Title: Magistrate Court Services

Qty	Item Description	***BUDGET*** 2019-20 Requested Amount
540000	Small Tools & Minor Equipment	5,580
540010	Minor Software	45
1	Paper Shredder - Repl	225
1	Time/Date Stamp Machine - Repl	900
	Carpet Replacement- Oak Grove Magistrate	11,123
	Water Fountain Replacement- Oak Grove Magistrate	1,110
	Carpet Replacement- Cayce-West Columbia Magistrate	11,096
	Window Tinting- Cayce-West Columbia Magistrate	1,298
	Replacement Payment Window- Cayce-West Columbia Magistrate	606
	Magnetic Lock- Cayce-West Columbia Magistrate	987
	Renovation- Bond Court	9,731
21	F1 All-In-One Computer & Monitor- Replacements	17,871
2	Standard Laptop Replacements	2,174
8	Standard Network Printer Replacements	6,704
	Updated Audio/Visual Equipment - Traffic Court	1,221
	Updated Audio/Visual Equipment - Lexington Magistrate	2,868
	**** Total Capital (Transfer Total to Section III)**	**73,539**

SECTION I

COUNTY OF LEXINGTON

GENERAL FUND

SUMMARY OF DEPARTMENTAL REVENUES

Annual Budget

FY 2019-20 Estimated Revenue

Fund: 1000

Division: Magistrate Court Services

Organization: 142000

Object Code	Revenue Account Title	Actual FY2016-17	Actual FY2017-18	12/31/18 Year -to-Date FY2018-19	Requested FY2019-20	Recommend FY2019-20	Approved FY2019-20
	Revenues:						
444000	Central Traffic Court	$ 748,166.00	$ 686,821.00	$ 291,947.00	$ 650,000		
444030	Central Bond Court	$ -	$ -	$ -	$ -		
444050	CDV Court	$ 3,822.00	$ 1,552.00	$ 471.00	$ 1,200		
444100	Magistrate District 1 Criminal	$ 140,325.00	$ 123,568.00	$ 52,266.00	$ 115,000		
444200	Magistrate District 2 Criminal	$ 114,325.00	$ 71,627.00	$ 23,188.00	$ 75,000		
444300	Magistrate District 3 Criminal	$ 16,057.00	$ 9,398.00	$ 3,457.00	$ 10,000		
444400	Magistrate District 4 Criminal	$ 70,517.00	$ 77,997.00	$ 20,435.00	$ 54,000		
444500	Magistrate District 5 Criminal	$ 56,842.00	$ 48,003.00	$ 10,118.00	$ 33,000		
444600	Magistrate District 6 Criminal	$ 16,445.00	$ 7,454.00	$ 3,486.00	$ 13,000		
444700	Magistrate Worthless Check	$ 5,354.00	$ 3,871.00	$ 1,351.00	$ 5,400		
444900	Central DUI Court	$ 98,857.00	$ 85,772.00	$ 36,467.00	$ 84,000		
445100	Magistrate District 1 Civil	$ 63,758.00	$ 70,710.00	$ 26,570.00	$ 60,000		
445200	Magistrate District 2 Civil	$ 79,267.00	$ 73,366.00	$ 40,493.00	$ 78,000		
445300	Magistrate District 3 Civil	$ 32,815.00	$ 39,754.00	$ 17,657.00	$ 37,000		
445400	Magistrate District 4 Civil	$ 93,513.00	$ 98,298.00	$ 47,413.00	$ 94,000		
445500	Magistrate District 5 Civil	$ 64,037.00	$ 67,951.00	$ 33,233.00	$ 65,000		
445600	Magistrate District 6 Civil	$ 87,239.00	$ 92,607.00	$ 52,266.00	$ 100,000		
	**** Total Revenue (Section II)**	1,691,339	1,558,749	660,818	$1,474,600	0	0
	***** Total Appropriation (Section III)**				$3,311,570		
					($1,836,970)		

* Revenue estimates for FY 2019-20 were made by the County of Lexington Finance Department.

SECTION II

COUNTY OF LEXINGTON

Proposed Revenues
Fines, Fees, and Other
Budget FY - 2019-20

Fund #: 1000 Fund Name: General

Organ. #: 142000 Organ. Name: Magistrate Court Services

Revenue Code	Fee Title	Actual Fees FY 2016-17	Actual Fees FY 2017-18	*12/31/2018 Year-to-Date FY 2018-19	Projected Fiscal Year Total FY 2018-19	Budget: Units of Service	Budget: Current Fee	Budget: Total Estimated Fees FY 2019-20	Budget: Proposed Fee Change	Budget: Total Proposed Estimated Fees FY2018-19
444000	Central Traffic Court	$ 748,166.00	$ 686,821.00	$ 291,947.00	$ 900,000			$ 650,000		
444030	Central Bond Court	$ -	$ -	$ -	$ -			$ -		
444050	CDV Court	$ 3,822.00	$ 1,552.00	$ 471.00	$ 7,000			$ 1,200		
444100	Mag. Dist 1 Criminal	$ 140,325.00	$ 123,568.00	$ 52,266.00	$ 110,000			$ 115,000		
444200	Mag. Dist 2 Criminal	$ 114,325.00	$ 71,627.00	$ 23,188.00	$ 90,000			$ 75,000		
444300	Mag. Dist 3 Criminal	$ 16,057.00	$ 9,398.00	$ 3,457.00	$ 16,000			$ 10,000		
444400	Mag. Dist 4 Criminal	$ 70,517.00	$ 77,997.00	$ 20,435.00	$ 68,000			$ 54,000		
444500	Mag. Dist 5 Criminal	$ 56,842.00	$ 48,003.00	$ 10,118.00	$ 40,000			$ 33,000		
444600	Mag. Dist 6 Criminal	$ 16,445.00	$ 7,454.00	$ 3,486.00	$ 16,000			$ 13,000		
444700	Mag. Worthless Check	$ 5,354.00	$ 3,871.00	$ 1,351.00	$ 7,000			$ 5,400		
444900	Central DUI Court	$ 98,857.00	$ 85,772.00	$ 36,467.00	$ 94,000			$ 84,000		
445100	Mag. Dist 1 Civil	$ 63,758.00	$ 70,710.00	$ 26,570.00	$ 60,000			$ 60,000		
445200	Mag. Dist 2 Civil	$ 79,267.00	$ 73,366.00	$ 40,493.00	$ 78,000			$ 78,000		
445300	Mag. Dist 3 Civil	$ 32,815.00	$ 39,754.00	$ 17,657.00	$ 37,000			$ 37,000		
445400	Mag. Dist 4 Civil	$ 93,513.00	$ 98,298.00	$ 47,413.00	$ 90,000			$ 94,000		
445500	Mag. Dist 5 Civil	$ 64,037.00	$ 67,951.00	$ 33,233.00	$ 62,000			$ 65,000		
445600	Mag. Dist 6 Civil	$ 87,239.00	$ 92,607.00	$ 52,266.00	$ 86,000			$ 100,000		
		$1,691,339.00	$ 1,558,749	$ 660,818	$ 1,761,000			$ 1,474,600		

* Revenue estimates for FY 2019-20 were made by the County of Lexington Finance Department.

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** – Domestic Violence Cases
- **Program 6** – Central DUI Court Cases
- **Program 7** – Mediation Cases
- **Program 8** – Preliminary Hearings
- **Program 9** – Bond Hearings

FUND 1000
MAGISTRATE COURT SERVICES 142000
FY 2019-20 BUDGET REQUEST

Program 1: Criminal and Traffic Cases

Case Preparation & Maintenance, Revenue Collections, Docketing, Yearly Reports

Objectives:

The Magistrate Court Services has six District Magistrate Courts throughout the county that collect 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 collected. 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 and Traffic Cases Disposed

District	Assigned Judge	Actual Cases Disposed FY16-17	Actual Cases Disposed FY17-18	Actual 7/1/18 - 12/31/18	Projected FY18-19
Dist 1 - Lexington	Judge Melton	5127	3689	2140	3700
Dist 2 - Irmo	Judge Adams	2093	1658	652	1700
Dist 3 - Batesburg	Judge Morgan	603	465	199	500
Dist 4 - Swansea	Judge Whittle	1513	1550	704	1400
Dist 5 - Oak Grove	Judge Johnson	1736	1309	521	1200
Dist 6 - Cayce	Judge Morgan	638	356	146	400
Total ---------->		**11710**	**9027**	**4362**	**8900**

* We will continue to monitor the number of law enforcement officers added to Lexington County for the potential impact on our caseloads.

Program 2: Civil Cases

Case Preparation & Maintenance, Revenue Collections, Docketing, and Yearly reports

Objective:

The Magistrate Court Services has six District Magistrate Courts throughout the county that collect 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 FY16-17	Actual Cases Disposed FY17-18	Actual 7/1/18 - 12/31/18	Projected FY18-19
Dist 1 - Lexington	Judge Melton	1661	1663	806	1650
Dist 2 - Irmo	Judge Adams	2071	2100	1126	2100
Dist 3 - Batesburg	Judge Morgan	712	892	351	800
Dist 4 - Swansea	Judge Whittle	2405	2553	1322	2500
Dist 5 - Oak Grove	Judge Morgan	1515	1608	801	1550
Dist 6 - Cayce	Judge Morgan	2428	2522	1462	2500
**Total ----------> **		**10792**	**11338**	**5868**	**11100**

*The civil caseloads have increased in nearly all Magistrate Courts over the last few years. The Lexington, Irmo and Batesburg-Leesville Magistrate offices are in the projected population increase areas of Lexington County which will likely have an impact on their civil caseloads. According to Building & Zoning officials, one multi-unit apartment building has filed for a permit in the Irmo district. We will continue to monitor the number of housing untis added to Lexington County for the potential impact on our caseloads.

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 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 FY16-17	Actual Cases Disposed FY17-18	Actual 7/1/18 - 12/31/18	Projected FY18-19
		232	162	67	150

*The number of Fraud Check cases have declined over time due to more efficient forms of payments (ex. Online Payments, Credit & Debit Cards).

FUND 1000
MAGISTRATE COURT SERVICES 142000
FY 2019-20 BUDGET REQUEST

Program 4: Traffic Court

Traffic Court - Case Preparation & Maintenance, Revenue Collections, Docketing, Yearly Reports

Objectives:

The Magistrate Court Services Cenrtal Traffic Court collects 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 FY16-17	Actual Cases Disposed FY17-18	Actual 7/1/18 - 12/31/18	Projected FY18-19
		20709	20946	11177	20000

* According to the South Carolina Highway Patrol, Lexington County is slotted for 47 troopers; 7 supervisors and 40 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
2009	7	19
2010	7	19
2011	7	19
2012	7	21
2013	7	21
2014	7	17
2015	6	20
2016	6	18
2017	6	19
2018	5	20
As of 2/2019	5	21

Program 5: Domestic Violence Court

Case Preparation & Maintenance, Revenue Collections, Docketing, Yearly Reports

Objectives:

The Magistrate Court Services Domestic Violence Court (DV Court) collects 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: DV Cases Disposed

Assigned Judge(s)	Reinhart, Buck, Myers	Actual Cases Disposed FY16-17	Actual Cases Disposed FY17-18	Actual 7/1/18 - 12/31/18	Projected FY18-19
		397	403	197	400

*In FY2014-15 the Domestic Violence law was changed by law makers. The new law now classifies elements of the crime into 1st, 2nd and 3rd degree. Some elements that were previously found in 3rd degree are no longer triable in Magistrates Court.

Program 6: DUI Court

Case Preparation & Maintenance, Revenue Collections, Docketing, Yearly Reports

Objectives:

The Magistrate Court Services Central DUI Court collects revenue from Traffic and Criminal Fines. Each month, dockets are ran and balanced showing the amount of revenue collected. 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 FY16-17	Actual Cases Disposed FY17-18	Actual 7/1/18 - 12/31/18	Projected FY18-19
DUI & Associated		1270	1190	504	1000

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 mediation hearings in which they are available to mediate cases not settled during the pretrial hearing. With the Mediation Court now in place, approximately 56% 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. The ADR program has assisted in reaching our strategic goal of reducing the number of civil jury trials that are over 90 days old as well as our goal of reducing operating costs.

Service Standards:

- To maintain and balance dockets.

Service Levels: Mediation Cases Scheduled and Settled by Mediation

Assigned Judge(s)	Morgan	Actual Cases Disposed FY16-17	Actual Cases Disposed FY17-18	Actual 7/1/18 - 12/31/18	Projected FY18-19
Scheduled for Mediation		85	69	35	75
Continued		23	6	4	5
Mediated for 30 minutes or more		43	49	22	40
Jury Trial Scheduled		14	22	8	15
Dismissed		1	2	1	1
Settled by Mediation		45	38	20	40

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 FY16-17	Actual Cases Disposed FY17-18	Actual 7/1/18 - 12/31/18	Projected FY18-19
		2190	2637	1237	2400

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 2017-18, the Lexington County Magistrates set bond on 13,347 charges. 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 arrested, 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	Actual Cases Disposed FY16-17	Actual Cases Disposed FY17-18	Actual 7/1/18 - 12/31/18	Projected FY18-19
		13099	13347	7504	13500

SECTION VI. – LINE ITEM NARRATIVES

SECTION VI. A. – LISTING OF REVENUES

444000 TRAFFIC COURT REVENUE $686,821

Traffic Court revenues are collected from criminal and traffic citations that are written by State Law Enforcement officers and County Deputies. The revenue listed above is the total collected by this court during FY2017-18.

444050 DOMESTIC VIOLENCE COURT REVENUE $1,552

Criminal Domestic Violence Court revenues are collected from domestic violence cases that are made by Lexington County Sheriff's Deputies. The revenue listed above is the total collected by this court during FY2017-18.

444100 DISTRICT 1 CRIMINAL COURT REVENUE $123,586

This revenue is collected from criminal and traffic citations that are written by State Law Enforcement officers, County Deputies and Animal Control. The revenue listed above is the total collected by this court during FY2017-18.

444200 DISTRICT 2 CRIMINAL COURT REVENUE $71,627

This revenue is collected from criminal and traffic citations that are written by State Law Enforcement officers, County Deputies, and Animal Control. The revenue listed above is the total collected by this court during FY2017-18.

444300 DISTRICT 3 CRIMINAL COURT REVENUE $9,398

This revenue is collected from criminal and traffic citations that are written by State Law Enforcement officers, County Deputies, and Animal Control. The revenue listed above is the total collected by this court during FY2017-18.

444400 DISTRICT 4 CRIMINAL COURT REVENUE $77,997

This revenue is collected from criminal and traffic citations that are written by State Law Enforcement officers, County Deputies and Animal Control. The revenue listed above is the total collected by this court during FY2017-18.

444500 DISTRICT 5 CRIMINAL COURT REVENUE $48,003

This revenue is collected from criminal and traffic citations that are written by State Law Enforcement officers, County Deputies, and Animal Control. The revenue listed above is the total collected by this court during FY2017-18.

444600 DISTRICT 6 CRIMINAL COURT REVENUE $7,454

This revenue is collected from criminal and traffic citations that are written by State Law Enforcement officers, County Deputies, Animal Control and Lexington Medical Center. The revenue listed above is the total collected by this court during FY2017-18.

444700 FRAUDUELNT CHECK COURT REVENUE $3,871

Solicitors Check Court revenues are collected from fines collected from fraudulent check cases that are made by Lexington County Solicitor's office. The revenue listed above is the total collected by this court during FY2017-18.

444900 DUI COURT REVENUE $85,772

Central DUI Court revenues are collected from fines collected from DUI charges and associated cases that are made by State Law Enforcement Officers and Lexington County Deputies. The revenue listed above is the total collected by this court during FY2017-18.

445100 DISTRICT 1 CIVIL COURT REVENUE $70,710

This revenue is collected from Summons and Complaints, Claim and Deliveries, Evictions and other civil filings within this district. The revenue listed above is the total collected by this court during FY2017-18.

445200 DISTRICT 2 CIVIL COURT REVENUE $73,366

This revenue is collected from Summons and Complaints, Claim and Deliveries, Evictions and other civil filings within this district. The revenue listed above is the total collected by this court during FY2017-18.

445300 DISTRICT 3 CIVIL COURT REVENUE $39,754

This revenue is collected from Summons and Complaints, Claim and Deliveries, Evictions and other civil filings within this district. The revenue listed above is the total collected by this court during FY2017-18.

445400 DISTRICT 4 CIVIL COURT REVENUE $98,298

This revenue is collected from Summons and Complaints, Claim and Deliveries, Evictions and other civil filings within this district. The revenue listed above is the total collected by this court during FY2017-18.

445500 DISTRICT 5 CIVIL COURT REVENUE $67,951

This revenue is collected from Summons and Complaints, Claim and Deliveries, Evictions and other civil filings within this district. The revenue listed above is the total collected by this court during FY2017-18.

445600 DISTRICT 6 CIVIL COURT REVENUE $92,607

This revenue is collected from Summons and Complaints, Claim and Deliveries, Evictions and other civil filings within this district. The revenue listed above is the total collected by this court during FY2017-18.

FUND 1000
MAGISTRATE COURT SERVICES 142000
FY 2019-20 BUDGET REQUEST

SECTION VI. B. – Personnel Line Item Narrative

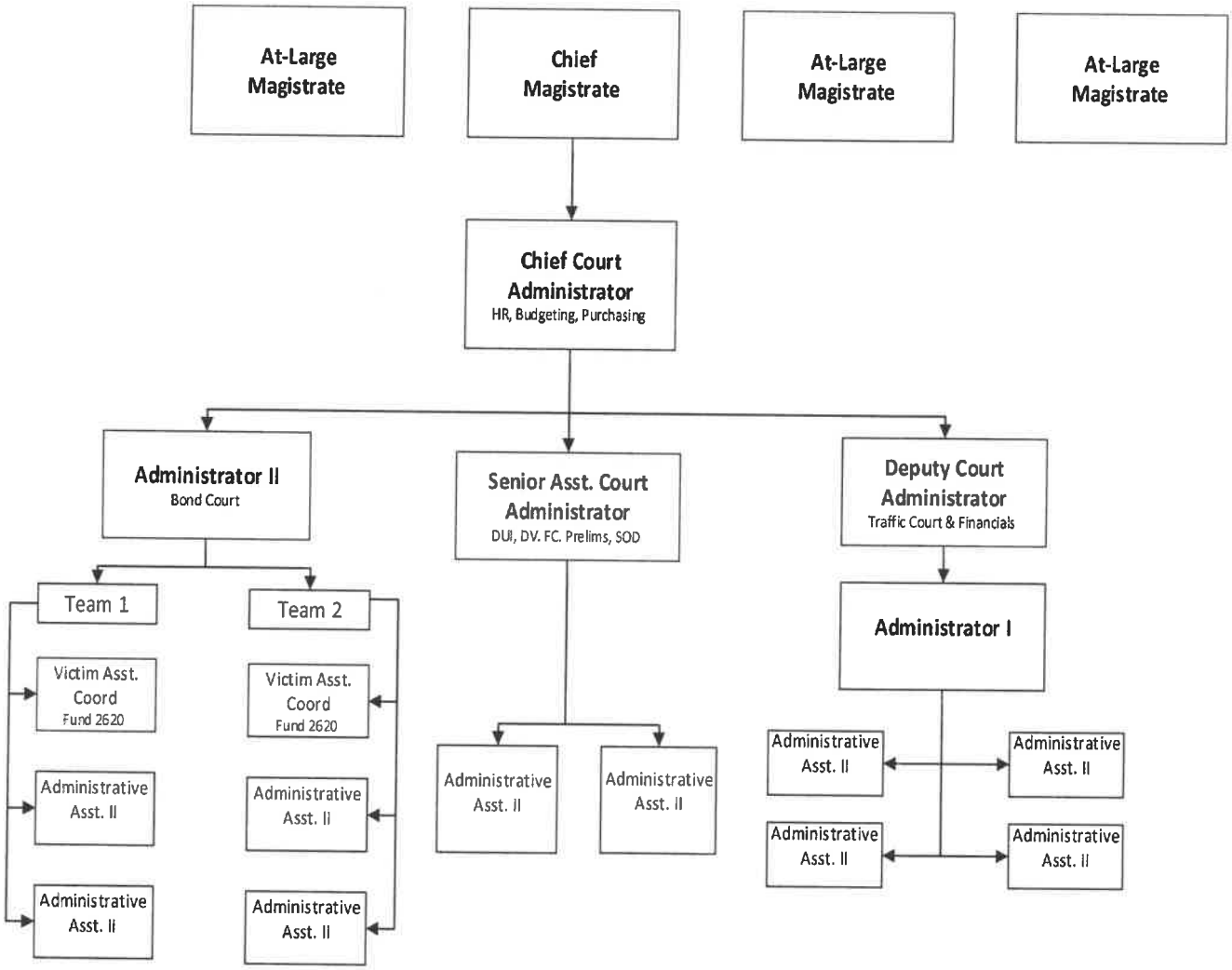
LISTING OF POSITIONS

Current Staffing Level:

Job Title:	Full Time Positions:	Part Time Positions:	General Fund	Pay Band:
Magistrate	9		9	UCF
Chief Court Admin.	1		1	211
Deputy Court Admin.	1		1	210
Senior Court Admin.	1		1	208
Assistant Court Admin II	1		1	110
Asst. Court Admin I	1		1	109
Administrative Asst. II	22	4	26	105
Total Positions:	**36**	**4**	**40**	

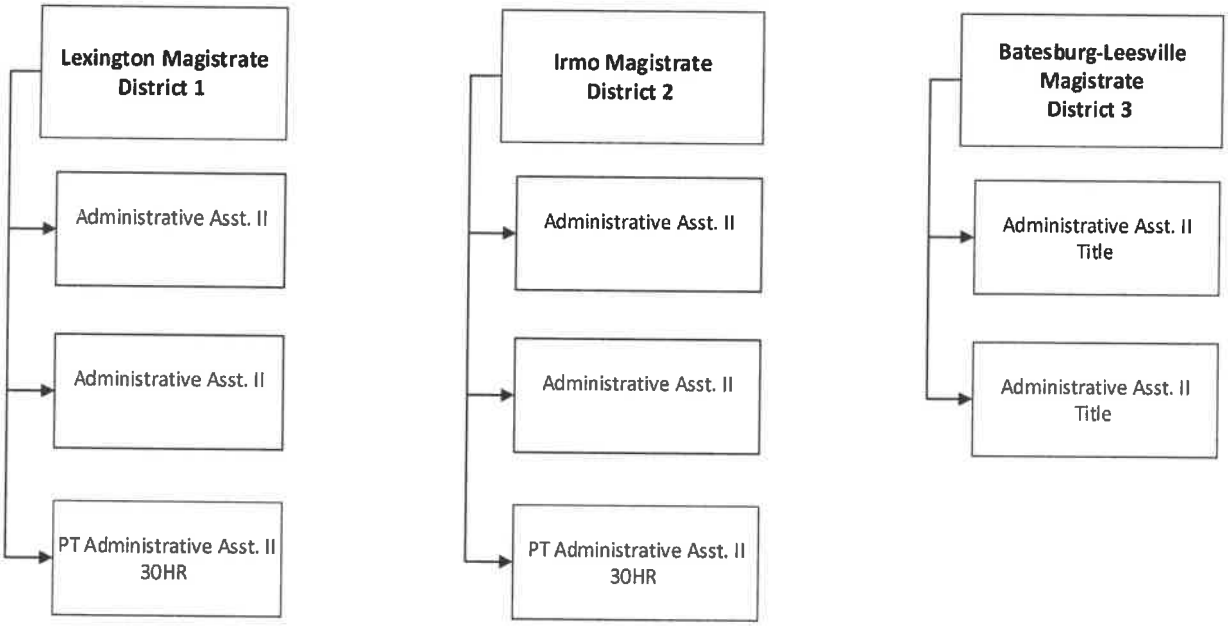
FUND 1000
MAGISTRATE COURT SERVICES 142000
FY 2019-20 BUDGET REQUEST

Display Organizational Flow Chart: 1

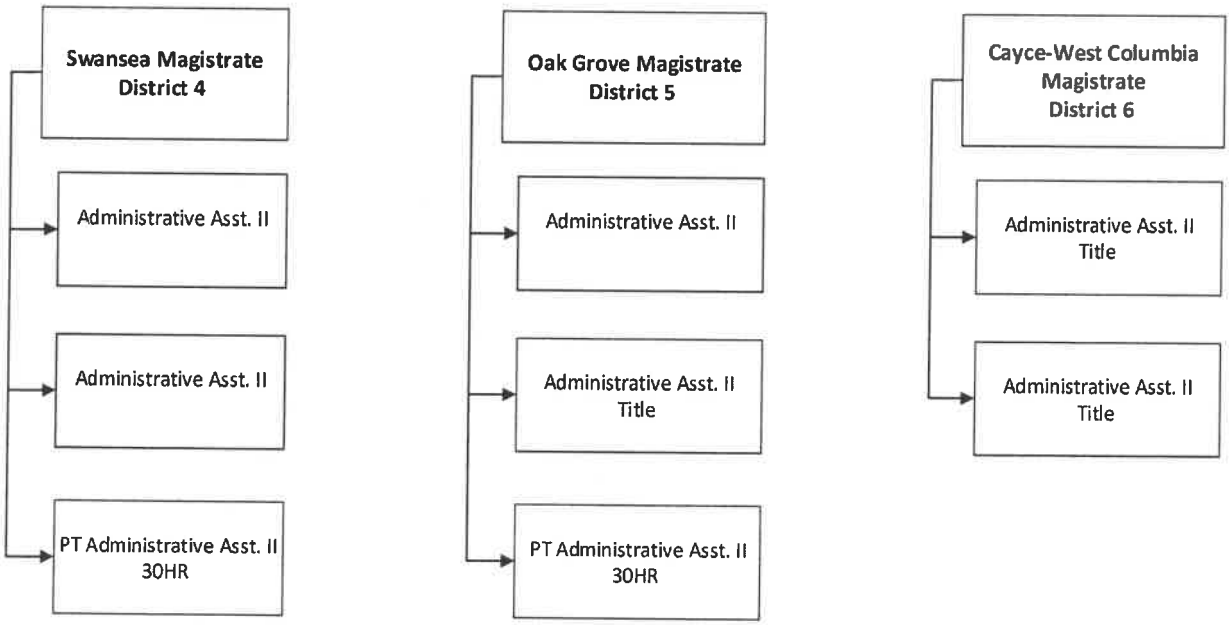


SECTION VI. B. – LISTING OF POSITIONS (Cont.)

Display Organizational Flow Chart: 2



Display Organizational Flow Chart: 3



SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

520200 CONTRACTED SERVICES $ 2,000

This fund will be used to establish an annual service contract for each sound system in the Magistrates Court. There are currently 10 sound systems in operation in the Magistrates Court. Each sound system is a critical piece of equipment in the daily operation of the Courts and needs routine maintenance to ensure that it is operating appropriately.

Lowman Communications Annual Service Contract - $200 per sound system x 10 locations = $2,000

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

520248 ALARM MONITORING & MAINTENANCE $ 3,163

This account will cover the monthly monitoring & maintenance fees for the Summary Court Center, Irmo Magistrate, Batesburg-Leesville Magistrate, Oak Grove Magistrate and Cayce-West Columbia Magistrate offices. An additional security cellular communicator will be added to the Swansea Magistrate's Alarm System. There will be an installation cost of $175.

Location	Annual Monitoring Fee	Cellular Addition
Summary Court Center	$378	$120
Irmo Magistrate	$378	$120
Batesburg-Leesville Magistrate	$378	$120
Oak Grove Magistrate	$378	$120
Cayce-West Columbia Magistrate	$378	$120
Swansea Magistrate	$378	$120
	$2268.00	$720
	Total →	**$2988.00**

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 200 pages long with an average rate of $2.50 per page.

200 page transcription x $2.50 = $500

FUND 1000
MAGISTRATE COURT SERVICES 142000
FY 2019-20 BUDGET REQUEST

520510 INTERPRETING SERVICES $5,100

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 $300 per month x 12 months = $3,600
Interpreter $25 per hour x 60 hours = $1,500

521000 OFFICE SUPPLIES $ 27,080

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 $120ea x 6 = $720
Printer Cartridge HP CC364X $220ea x 6 = $1,320
Printer Cartridge HP CE390X $200ea x 20 = $4,000
Printer Cartridge HP CF281X $220ea x 20 = $4,400
Printer Cartridge HP CF287X $220ea x 4 = $880
Printer Cartridge HP CF237X $190ea x 4 = $760

521100 DUPLICATING $14,200

MFP 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 MFPs in the Magistrate system which are under contract. One additional MFP has been added to Central Bond Court, which is not under the original contract.

10 MFP x $1,000 each = $10,000
1 MFP not under contract @ $350 per month x 12 = $4200

522000 BUILDING REPAIRS & MAINTENANCE $2,000

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, carpet cleaning and upkeep.

Interior Paint, touch up, fill holes and repair wallpaper at Oak Grove Magistrate - $500
Interior Paint and wall paper repair at Cayce-West Columbia Magistrate- $1,000
Miscellaneous Repairs & Maintenance - $500

FUND 1000
MAGISTRATE COURT SERVICES 142000
FY 2019-20 BUDGET REQUEST

523110 BUILDING RENTAL (In-Kind) $343,464

In-Kind Building Rental figures are provided by Finance for the facilities located below and are based on square footage of use.

Old Courthouse 24,861sqft	Batesburg 1,386 sqft	Cayce 2,373 sqft	Oak Grove 3,864 sqft
North Lake 3,249 sqft	LE – Bond Court 2,500 sqft	Swansea 4,700 sqft	

524000 BUILDING INSURANCE $6,956

To cover the cost of allocated building insurance. Figures provided by Risk Management.

524201 GENERAL TORT LIABILITY INSURANCE $2,497

Figures for general tort liability insurance are provided by Risk Management.

524202 SURETY BONDS $ 1,504

Figures for general tort liability insurance are provided by Risk Management.

Position	Bond Expiration	Premium Amount
Cayce Magistrate	7/2019	$372
Lexington Magistrate	7/2019	$807
Swansea Magistrate	4/2020	$325
	Total →	**$1,504**

524900 DATA PROCESSING EQUIPMENT INSURANCE $ 214

Figure for data processing equipment insurance provided by Risk Management.

525000 TELEPHONE $ 20,593

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 and Summary Court 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, DV Court, three At-Large Magistrate, Chief Court Administrator & Assistant Court Administrator and Preliminary Hearing Court.
---Traffic Court has 3 phone lines and 1 fax line.
--- 2 At-Large Magistrate have 1 phone line, 1 voice mail
---Chief Court Administrator has 1 phone line, 1 voice mail, 1 fax line
---DV Court has 1 phone line, 1 voice mail
---Assistant Court Administrator has 1 phone line, 1voice mail
---DUI Court has 2 phone line, 2 voice mail
---Preliminary Hearing 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 ($10,968 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 $38,100
The WAN Service Charges include network connectivity to the Batesburg, Cayce, Irmo, 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	50M	$627.00	$7524.00
Oak Grove Mag –428 Oak Dr	50M	$637.00	$7644.00
Batesburg Mag – 231 W. Church St	50M	$637.00	$7644.00
Cayce Mag – 650 Knox Abbott Dr	50M	$637.00	$7644.00
Irmo Mag – 111 Lincreek Dr	50M	$637.00	$7644.00
		TOTAL →	$38,100.00

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 $ 5,160

This account will be used to purchase e-mail service for each employee in the Magistrate Court. There are currently 40 employee email accounts in the Magistrate Court and two broadcast accounts. The price for each account is $10.75 per month.

40 Email Accounts x $10.75per month = $430 x 12 months = $5,160

525100 POSTAGE $ 46,750

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 .50 cent, but will increase to .55 cent on 1/27/19.

$4,675 per court x 10 courts = $46,750

525210 CONFERENCE AND MEETING EXPENSES $ 24,500

Each Judge is required to earn eighteen credit hours (CLE) annually. There are nine Judges in Lexington County. This appropriation is used for the Judges to attend state and national conferences and related meetings for the South Carolina Summary Court Judges Association (SCSCJA). Attendance at these meetings and conferences enables us to keep updated with changes in trends, policies, procedures, law, etc. In addition, these meetings and conferences enable us to maintain contact with other state and local Judges to exchange ideas, knowledge and information that other Judges can offer through networking. For each Judge to go to the Annual Summary Court Judges Seminar, it costs roughly $1100. Five or six Judges are normally sent to this seminar. Additionally, Judges will be working towards certification through attending courses at the National Judicial College (NJC). These courses are intensive in nature and participants receive credit hours towards a certificate or degree in Judicial Studies as well as CLE credit hours. Tuition averages $1425 per class with approximately $800 in travel, lodging and per diem. It is our goal to start a rotation to send all of the Judges to the NJC. This appropriation is also used for the Judges' staff to attend the Annual SCSCJA Staff Conference. The training conference is four days and three nights. In the past, it has cost roughly $6,500 to send 8-10 employees to this conference. Attendance at this employee-training seminar is extremely beneficial and our goal is to send more employees than in years past. The classes are specifically designed to help staff perform their duties more efficiently and to help reduce costs to Lexington County.

Magistrate Training - $2,000 per Magistrate x 9 Magistrates = $18,000
Employee Training - $650 per employee x 10 employees = $6,500

525230 SUBSCRIPTIONS, DUES, AND BOOKS $ 6,380

This fund will be used for professional memberships and license fees for each Magistrate. It will also be used to purchase books, 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.

S.C. Summary Court Judges Association - $50 per membership x 9 Magistrates = $450
S.C Bar License Fee- $300 per year
S.C. Bar CLE Dues - $50 per Magistrate x 9 Magistrates = $450
National Judges Association Membership = $120 ea x 2 = $240
S.C. Code of Law Supplements - $240 per set x 9 sets = $2,160

S.C. Criminal Law Manuals - $270 ea x 9 = $2,430
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. The current mileage rate is .58 cent

525 UTILITIES $ 86,900

Account	Location	Annual
525312	Batesburg Magistrate - Dist. 3	$5,300
525331	Law Enforcement Center – Bond Ct	$8,500
525351	Cayce Magistrate – Dist. 6	$6,300
525353	Swansea Magistrate – Dist. 4	$10,800
525387	Oak Grove Magistrate – Dist. 5	$9,500
525388	Irmo Magistrate – Dist. 2	$8,500
525301	Old Courthouse	$38,000
Based on mid-year expenditures	**Total →**	**$86,900.00**

525500 LAUNDRY & LINEN SERVICE $270

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 - $30 cleaning service fee x 9 Magistrates= $270

525600 UNIFORMS AND CLOTHING $1,920

This account will be used to purchase new Judicial Robes for four 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 $480 each.

Robes - $480 each x 4 Magistrates = $1,920

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 FY2019-20.

6 Mediation Sessions x $1,600 per session = $9,600

SECTION VI. D. – CAPITAL LINE ITEM NARRATIVES

540000 SMALL TOOLS AND MINOR EQUIPMENT $ 5,580

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

(8) Replacement Secretary Chair for Irmo Magistrate, Traffic Court, DUI Court @ $315ea = $2,520

(5) Replacement iPhone @ $106ea = $530 (These will be used to replace those that are damaged or that experience battery loss.)

(5) Otterbox Defender Cases for iPhone @ $31ea = $155

(2) Replacement APC Back-UPS ES 550 @ $90 ea = $180

(3) Maintenance Kits for HP LaserJet Printer @ $300 ea = $900

(1) Replacement Chair for Traffic Court Bench @ $730

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

(1) PAPER SHREDDER - REPLACEMENT $225

The paper shredder will be used by the Summary Court Center Admin and will replace the current machine that is no longer working. The paper shredder can be purchased through State contract for $225.00

(1) MBM 2404 Cross-Cut Paper Shredder @ $225ea to include tax

(1) TIME / DATE STAMP MACHINES – REPLACEMENTS $900

The time/date stamp machine will be used at the Summary Court Center 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 $900 each to include tax.

(1) Time / Date Stamp Machines @ $900 ea including tax

CARPET REPLACEMENT- OAK GROVE MAGISTRATE $11,123

The carpet has not been replaced in the Oak Grove Magistrate in over 10 years. A building services approved vendor has measured and provided a quote

Purchase and Installation $11,123

WATER FOUNTAIN REPLACEMENT- OAK GROVE MAGISTRATE **$1,110**

The current water fountain is leaking. The evaporator is bad and needs a new one, but the part has been discontinued. A new water fountain is the only solution A building services approved vendor has measured and provided a quote

Purchase and Installation $1,110

CARPET REPLACEMENT- CAYCE-WEST COLUMBIA MAGISTRATE **$11,096**

The carpet has not been replaced in the Cayce-West Columbia Magistrate Office in at least 20 years. A building services approved vendor has measured and provided a quote

Purchase and Installation $11,096

WINDOW TINTING- CAYCE-WEST COLUMBIA MAGISTRATE **$1,298**

The glass at the Cayce-West Columbia is being tinted for security purposes. A building services approved vendor has measured and provided a quote

Purchase and Installation $1,298

REPLACEMENT PAYMENT WINDOW- CAYCE-WEST COLUMBIA MAGISTRATE **$606**

The current payment window does not provide security for administrative staff. A building services approved vendor has measured and provided a quote

Purchase and Installation $606

MAGNETIC LOCK- CAYCE-WEST COLUMBIA MAGISTRATE **$987**

A magnetic lock is being added to the interior store front for security purposes. A building services approved vendor has measured and provided a quote

Purchase and Installation $987

RENOVATION- BOND COURT **$9,731**

The office space in the bond court is being renovated to provide an office space for the presiding Judge. This space will allow the Judges to meet with law enforcement, attorneys, etc. in a private setting. This will consit of demolition and installation of new materials. It also includes carpet replacement and renovation costs. A building services approved vendor has measured and provided a quote

Purchase and Installation $9,731

(21) FUNCTION 1 ALL-IN-ONE COMPUTER & MONITOR REPLACEMENT **$17,871**

The 21 Function 1 All-In-One Computer & Montior replacements are recommended by the Lexington County IS Department.

21 Function 1 All-In-One Computer & Montior @ $851 including tax = $17,871

Location	Asset Number
Batesburg Magistrate	LC39151, LC39152, LC39153
Bond Court	LC39156

Cayce-West Cola Mag	LC39158
Summary Court Center	LC38756
Irmo Magistrate	LC39159, LC39160, LC39161
Lexington Magistrate	LC38757, LC39163, LC39164
Oak Grove Magistrate	LC38759, LC39165
Swansea Magistrate	LC39166, LC39167, LC39168
Traffic Court	LC38758, LC39154, LC39155, LC39157

(2) STANDARD LAPTOP- REPLACEMENT **$2,174**

The 2 Standard Laptop replacements are recommended by the Lexington County IS Department.

2 Standard Laptop Replacements @ 1,087, including tax = $2,174

Location	Asset Number
Bond Court	LC39380
Traffic Court	LC37670

(8) STANDARD NETWORK PRINTER- REPLACEMENT **$6,704**

The 8 advanced network replacements are recommended by the Lexington County IS Department.

8 Standard Network Printer Replacements with 2nd Tray @ $838, including tax = $6,704

Location	Asset Number
Summary Court Center	PRN34026
Bond Court	PRN36247
DV Court	PRN34027
Lexington Magistrate	PRN36240
Swansea Magistrate	PRNL02563
Traffic Court	PRN34444, PRN34445
Irmo Magistrate	new

UPDATE AUDIO/VISUAL EQUIPMENT – TRAFFIC COURT **$1,221**

The A/V equipment in the Central Traffic Court was installed nearly 10 years ago and needs to be updated. The current system uses VGA connections which have become outdated due to new pc's having standard HDMI connections. The cost to update the current equipment to a Barco ClickShare Wireless system will be $1,141 plus tax.

(1) Barco ClickShare – 100 Set Wireles - $956
AVG Lot Cables & Connections - $35
Installation - $150

UPDATE AUDIO/VISUAL EQUIPMENT – LEXINGTON MAGISTRATE **$2,868**

The A/V equipment in the Lexington Magistrates Court was installed nearly 10 years ago and needs to be updated. The current system uses VGA connections which have become outdated due to new pc's having standard HDMI connections. The cost to update the current equipment will be $2,680 plus tax

(1) Crestontron Electronic HD Scaling Switch $840

(1)Crestron HDMI Distribution Amp/Audio Converter $280
AVG Lot Cables & Connections - $285
Hardware Supplies - $75
Installation - $1,200

New Program 1

Part Time Employee
Batesburg-Leesville

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM 1
GENERAL FUND
Annual Budget
Fiscal Year - 2019-20
(1) 60HR PT Administrative Assistant II - Batesburg-Leesville

Fund: 1000
Division: 142000
Organization: Magistrate Court Services

Object Code	Expenditure Classification	BUDGET 2019-20 Requested	2019-20 Recommend	2019-20 Approved
	Personnel			
510100	Salaries & Wages -	0		
510200	Overtime	0		
510300	Part Time	21,107		
511112	FICA Cost	1,615		
511113	State Retirement	3,285		
511120	Insurance Fund Contribution -	7,800		
511130	Workers Compensation	66		
511213	State Retirement - Retiree	0		
	*** Total Personnel**	**33,873**		
	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	75		
524202	Surety Bonds -			
525000	Telephone			
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			
	*** Total Operating**	**204**		
	**** Total Personnel & Operating**	**34,077**		
	Capital			
540000	Small Tools & Minor Equipment	0		
540010	Minor Software	687		
	(1) All-in-one Computer	851		
	**** Total Capital**	**1,538**		
	***** Total Budget Appropriation**	**35,615**		

COUNTY OF LEXINGTON
FY 2019-2020
NEW PROGRAM 1
60HR Administrative Assistant II Position – Batesburg-Leesville
Grade 105

The Lexington County Magistrate Court respectfully requests one 60-hour part time Administrative Assistant II position for the Batesburg-Leesville office. There is currently one Magistrate appointed to this court and two full time Administrative Assistant II positions. The current full time staff members are seasoned employees and are eligible for several weeks of leave each. When one Administrative Assistant is out of the office for annual/sick leave, the office is only left with one person. When this occurs, one Administrative Assistant is unable to take lunch breaks, which often places them into an overtime situation. The Magistrate is unable to step in to assist due to ex parte communications that could occur with case parties. The Batesburg-Leesville Magistrate will be relocating once the West Region Service Center is complete. Due to this new location being more central to the district and the substantial growth the western part of the county will likely experience, the amount of civil and criminal cases is expected to increase. The civil caseload increased by 180 cases in the last fiscal year. The Batesburg-Leesville Magistrate office currently manages the Central Mediation Court, which is responsible for scheduling, hearing, and disposing of civil cases that would otherwise result in a jury trial. The Magistrate Court has begun collecting outstanding fines through the Setoff Debt program. Having one additional part time staff member would assist in reviewing outstanding fines and gathering information to be able to collect on the debt owed. Due to the current volume, expected increase in caseload of this court, and a new collection method being implemented, one additional part time staff member is needed. The total cost will be $35,615.

Service Levels:

CASE TYPE	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18
Criminal/Traffic	575	547	480	603	465
Civil	830	913	748	712	892

Assigned Judge(s)	Morgan	Actual Cases Disposed FY16-17	Actual Cases Disposed FY17-18	Actual 7/1/18 - 12/31/18	Projected FY18-19
Scheduled for Mediation		85	69	35	75
Continued		23	6	4	5
Mediated for 30 minutes or more		43	49	22	40
Jury Trial Scheduled		14	22	8	15
Dismissed		1	2	1	1
Settled by Mediation		45	38	20	40

COUNTY OF LEXINGTON
FY 2019-2020
NEW PROGRAM 1
60HR Administrative Assistant II Position – Batesburg-Leesville
Grade 105

510300 SALARY & WAGES $ 21,107

Salary based on entry point of Grade 105 for Administrative Assistant II.

Administrative Assistant II – Grade 105 = $21,107

511112 FICA $ 1,615

Figures provided by Risk Management which has a current rate of 7.65%. x annual salary

511113 STATE RETIREMENT $ 3,285

Figures provided by Risk Management which has a current rate of 15.56%. x annual salary

511120 EMPLOYEE INSURANCE $ 7,800

Figures provided by Risk Management which has a current rate of $7,800 per employee.

511130 WORKERS COMPENSATION $ 66

Figures provided by Risk Management which has a current rate of 0.31%b of annual salary

524201 GENERAL TORT LIABILITY INSURANCE $ 75

Figures provided by Risk Management.

525041 E-MAIL SERVICE CHARGE $ 129

This account will be used to purchase e-mail service for each employee at a cost of $10.75 per month.

(1) Email Accounts x $10.75 per month x 12 months = $129.00

540010 MINOR SOFTWARE $ 687

This account will be used to purchase the operating and program software needed for a new computer.

(1) Microsoft Office Standard License @ $381
(1) Symantec Antivirus License @ $31
(1) Adobe Acrobat Standard Full @ $275

ALL-IN-ONE COMPUTER & MONITOR $ 851

One new computer will be purchases for this new position from the IT Equipment recommendation.

(1) All-in-one Computer & Monitor @ $851

New Program 2

Part Time Employee

Cayce-West Columbia

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM 2
GENERAL FUND
Annual Budget
Fiscal Year - 2019-20
(1) 60HR PT Administrative Assistant II - Cayce-West Columbia

Fund: 1000
Division: 142000
Organization: Magistrate Court Services

Object Code	Expenditure Classification	2019-20 Requested	BUDGET 2019-20 Recommend	BUDGET 2019-20 Approved
	Personnel			
510100	Salaries & Wages -	0		
510200	Overtime	0		
510300	Part Time	21,107		
511112	FICA Cost	1,615		
511113	State Retirement	3,285		
511120	Insurance Fund Contribution -	7,800		
511130	Workers Compensation	66		
511213	State Retirement - Retiree	0		
	*** Total Personnel**	**33,873**		
	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	75		
524202	Surety Bonds -			
525000	Telephone			
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			
	*** Total Operating**	**204**		
	**** Total Personnel & Operating**	**34,077**		
	Capital			
540000	Small Tools & Minor Equipment	0		
540010	Minor Software	687		
	(1) All-in-one Computer	851		
	**** Total Capital**	**1,538**		
	***** Total Budget Appropriation**	**35,615**		

COUNTY OF LEXINGTON
FY 2019-2020
NEW PROGRAM 2
60HR Administrative Assistant II Position – Cayce-West Columbia Magistrate
Grade 105

The Lexington County Magistrate Court respectfully requests one 60-hour part time Administrative Assistant II position for the Cayce-West Columbia office. There is one Magistrate for this office and two full time Administrative Assistant II positions assigned. The current full time staff members are seasoned employees and are eligible for several weeks of leave each. When one Administrative Assistant is out of the office for annual/sick leave, the office is only left with one person. When this occurs, one Administrative Assistant is unable to take lunch breaks which often places them into an overtime situation. The Magistrate is unable to step in to assist due to ex parte communications that could occur with case parties. While the civil caseload has continued to increase, the criminal/traffic case count has decreased since FY 2017-2018. This is partially due to the Magistrate vacancy in that office. The Magistrate Court has begun collecting outstanding fines through the Setoff Debt program. Having one additional part time staff member would assist in reviewing outstanding fines and gathering information to be able to collect on the debt owed. Due to the current volume, expected increase in caseload of this court, and a new collection method being implemented, one additional part time staff member is needed. The total cost will be $35,615.

Service Levels:

CASE TYPE	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18
Criminal/Traffic	591	675	1098	638	356
Civil	2335	2264	2346	2428	2522

510300 SALARY & WAGES $ 21,107

Salary based on entry point of Grade 105 for Administrative Assistant II.

Administrative Assistant II – Grade 105 = $21,107 ea x 2 = $42,214

511112 FICA $ 1,615

Figures provided by Risk Management which has a current rate of 7.65%. x annual salary

511113 STATE RETIREMENT $ 3,285

Figures provided by Risk Management which has a current rate of 15.56%. x annual salary

511120 EMPLOYEE INSURANCE $ 7,800

Figures provided by Risk Management which has a current rate of $7,800 per employee.

511130 WORKERS COMPENSATION $ 66

Figures provided by Risk Management which has a current rate of 0.31% of annual salary

COUNTY OF LEXINGTON
FY 2019-2020
NEW PROGRAM 2
60HR Administrative Assistant II Position – Cayce-West Columbia Magistrate
Grade 105

524201 GENERAL TORT LIABILITY INSURANCE **$ 75**

Figures provided by Risk Management.

525041 E-MAIL SERVICE CHARGE **$ 129**

This account will be used to purchase e-mail service for each employee at a cost of $10.75 per month.

(1) Email Accounts x $10.75per month x 12 months = $129.00

540010 MINOR SOFTWARE **$ 687**

This account will be used to purchase the operating and program software needed for a new computer.

(1) Microsoft Office Standard License @ $381
(1) Symantec Antivirus License @ $31
(1) Adobe Acrobat Standard Full @ $275

ALL-IN-ONE COMPUTER & MONITOR **$ 851**

One new computer will be purchases for this new position from the IT Equipment recommendation.

(1) All-in-one Computer & Monitor @ $851

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2019-20

Fund: 1000
Division: Judicial
Organization: 149000 - Judicial Case Management System

Object Code	Expenditure Classification	2017-18 Expenditure	2018-19 Expend. (Dec)	2018-19 Amended (Dec)	BUDGET 2019-20 Requested	BUDGET 2019-20 Recommend	BUDGET 2019-20 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**			
	Operating Expenses						
520700	Technical Services	0	0	0	0		
520702	Technical Currency & Support	35,000	75,000	125,000	125,000		
520703	Computer Hardware Maintenance	1,344	560	1,344	1,344		
525003	T-1 Line Charges	2,563	1,278	2,576	2,576		
525004	WAN Service Charges	2,703	1,158	2,896	2,896		
525021	Smart Phone Charges - 1	764	318	768	768		
525210	Conference, Meeting & Training Expense	0	0	250	250		
525240	Personal Mileage Reimbursement	0	0	567	580		
	*** Total Operating**	**42,374**	**78,314**	**133,401**	**133,414**		
	**** Total Personnel & Operating**	**42,374**	**78,314**	**133,401**	**133,414**		
	Capital						
	All Other Equipment	0	0	0	0		
	**** Total Capital**	**0**	**0**	**0**	**0**		
	***** Total Budget Appropriation**	**42,374**	**78,314**	**133,401**	**133,414**	**0**	**0**

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2019-20

Fund # 1000 Fund Title: General Administration
Organization # 149000 Organization Title: Judicial Case Management System
Program # Program Title:

Qty	Item Description	*BUDGET* 2019-20 Requested Amount
	Small Tools & Minor Equipment	0
	Minor Software	0

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

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2019-20 Estimated Revenue

Fund: 1000
Division: Judical
Organization: 149000 - Judical Case Management

Object Code	Revenue Account Title	Actual 2016-17	Actual 2017-18	Anticipated 2018-19	Requested 2019-20	Recommend 2019-20	Approved 2019-20
	Revenues:						
	**** Total Revenue (Section II)**	0	0	0	0		
	***** Total Appropriation (Section III)**				133,414		

SECTION II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2019-2020

Fund #: 1000 Fund Name: General Administration

Organ. #: 149000 Organ. Name: Judical Case Management System

Revenue Code	Fee Title	Actual Fees FY 2016-17	Actual Fees FY 2017-18	12/31/2018 Year-to-Date FY 2018-19	Anticipated Fiscal Year Total FY 2018-19	Budget				
						Units of Service	Current Fee	Current Total Estimated Fees FY 2019-20	Proposed Fee Change	Total Proposed Estimated Fees FY 2019-20

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) and Child Support Enforcement System, Family Court Case Management and State Disbursement Unit (CFS).

CFS is a new program offered by the State of South Carolina. Lexington County is scheduled to implement the new system in February 2019. This will replace the in-house built system running under obsolete technology. CFS is South Carolina's response to the federal mandate to develop and deploy a statewide automated Child Support Enforcement system, while meeting state business requirements, can be federally certified. This will eliminate redundant data entry, eliminate data discrepancies between Clerk of Court and Department of Social Services and increase speed of communication.

CMS is an automated court information system that is hosted by the SC Judicial Department (SCJD). The Information Services (I/S) staff assists in keeping the system operational. 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 and CFS for the participating offices, departments, and courts using the SCJD CMS and DSS CFS systems. To ensure that the operation of the CMS and CFS systems has a high level of availability and security for the users of the system.

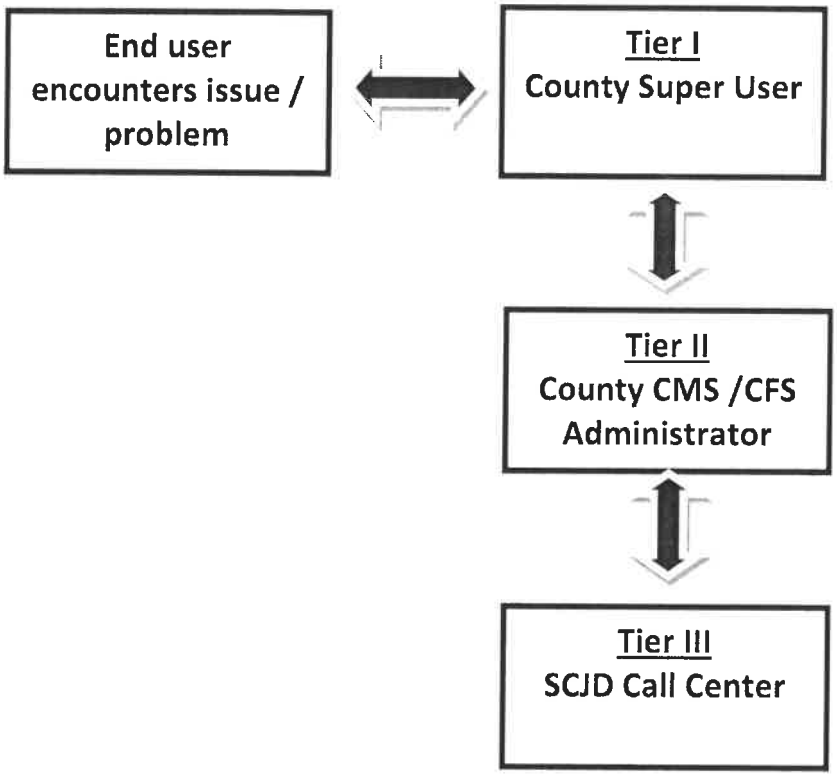
Service Standards:

a. To maintain the network and broadband connectivity that provides system access between the affected offices, departments, courts and SCJD.
b. To administer system access permissions and security.
c. To support the implementation of fixes and upgrades to the system provided by SCJD.
d. To provide *ad hoc* reporting assistance.
e. To provide Tier II support (County CMS/CFS Administrator) for the resolution of technical issues and problems (see schematic below).
f. To provide technical services to support required network and broadband connectivity as well as desktop and printing functionality required by users.
g. To serve as the liaison for all technical issues between the participating offices, departments and

courts and the SCJD.

h. To contribute the required funding for annual technical currency and support to SCJD.

i. To provide web access to court information to the public as authorized by the user offices, departments and courts, and SCJD.



SECTION VI. - LINE ITEM NARRATIVES

SECTION VI. A. - LISTING OF POSITIONS

Each participating office, department, and court provide 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/CFS 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 workgroup supports the desktop hardware and software, printers and other peripherals, network and broadband connectivity that supports the operation of the CMS/CFS systems.

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520702 - TECHNICAL CURRENCY & SUPPORT **$ 125,000**

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. The cost for hosting the service is $40,000.

The cost to maintain technical currency and support for the Clerk of Court and Family Court is $50,000 annually.

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 **$ 2,576**

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**

250 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 **$768**

To cover monthly charges on smart phone (includes mobile hotspot):
12 mos X 64.00 = $768

525040 - PERSONAL MILEAGE REIMBURSEMENT **$580**

To cover reimbursement for use of personal vehicles by IS staff on Case Management System business.

1000 miles = 1000 X $.58 = $580.00

525042 – SHAREPOINT SERVICE CHARGES **$0.00**

To allow Magistrates, General Sessions and Common Pleas access to the CMS SharePoint site.

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

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - Small Tools & Minor Equipment **$ 0.00**

540010 – Minor Software **$0.00**

OTHER CAPITAL **$0.00**

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.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2019-20

Fund: 1000
Division: Judicial
Organization: 149900 - Other Judicial Services

Object Code	Expenditure Classification	2017-18 Expenditure	2018-19 Expend. (Dec)	2018-19 Amended (Dec)	BUDGET 2019-20 Requested	BUDGET 2019-20 Recommend	BUDGET 2019-20 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	
	Operating Expenses						
522200	Small Equipment Repairs & Maintenance	5,315	0	0	0		
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	921	1,068	1,032	1,032		
	- Dept. Of Juvenile Justice - 2,753sq.ft. $372						
	- Probation/Pardon/Parole - 4,858sq.ft. $660						
525309	Utilities - Lexington Memorial Plaza	9,302	3,562	6,450	6,450		
525385	Utilities - Auxiliary Admin. Building	14,805	6,676	14,116	14,116		
	- Dept. Of Juvenile Justice - 2,753 sq.ft. $5,082						
	- Probation/Pardon/Parole - 4,858sq.ft. $9,034						
525389	Utilities - Judicial Center	1,877	744	1,516	1,516		
	- Bar Association - 330sq.ft.						
	*** Total Operating**	**93,108**	**42,494**	**84,002**	**84,002**		
	**** Total Personnel & Operating**	**93,108**	**42,494**	**84,002**	**84,002**		
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**		
	***** Total Budget Appropriation**	**93,108**	**42,494**	**84,002**	**84,002**		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2019-20

Fund: 1000
Division: Law Enforcement
Organization: 151100 - Administration

Object Code	Expenditure Classification	2017-18 Expenditure	2018-19 Expend. (Dec)	2018-19 Amended (Dec)	2019-20 Requested	*BUDGET* 2019-20 Recommend	2019-20 Approved
	Personnel						
510100	Salaries & Wages - 12	746,372	387,545	759,361	777,503		
510101	State Supplement	1,234	611	1,234	1,234		
510200	Overtime	4,896	2,785	0	0		
511112	FICA Cost	53,802	28,218	58,185	59,573		
511113	State Retirement	37,100	18,433	38,363	41,608		
511114	Police Retirement	58,752	19,929	85,702	93,267		
511120	Insurance Fund Contribution - 12	93,600	46,800	93,600	85,800		
511130	Workers Compensation	20,370	9,337	17,970	18,602		
511213	SCRS. Emplr. Port-Retiree	1,978	2,371	0	0		
511214	Police Retirement - Retiree	9,091	15,456	0	0		
515600	Clothing Allowance	3,200	1,600	3,200	3,200		
	*** Total Personnel**	**1,030,395**	**533,085**	**1,057,615**	**1,080,787**		
	Operating Expenses						
520200	Contracted Services	1,187	2,854	3,840	3,840		
520300	Professional Services	18,998	8,938	22,500	22,500		
520307	Accreditation Services	6,129	5,630	6,200	5,700		
520500	Legal Services	35,042	9,953	40,000	40,000		
521000	Office Supplies	5,510	1,692	10,000	6,880		
521100	Duplicating	9,894	6,854	11,220	15,960		
521200	Operating Supplies	5,054	2,860	4,500	6,300		
521208	Police Supplies	0	111	200	230		
523200	Equipment Rental	0	0	6,000	0		
524000	Building Insurance	354	920	408	1,060		
524201	General Tort Liability Insurance	4,992	5,737	5,741	7,172		
524202	Surety Bonds	86	0	0	0		
524204	Polygraph Examiner Bond	100	100	150	150		
525000	Telephone	4,365	0	0	0		
525021	Smart Phone Charges	4,867	0	0	0		
525030	800 MHz Radio Service Charges	5,210	0	0	0		
525031	800 MHz Maintenance Charges	678	0	0	0		
525041	E-mail Service Charges	1,483	0	0	0		
525100	Postage	9,002	3,705	12,000	10,750		
525110	Other Parcel Delivery Service	517	232	840	1,200		
525201	Transportation & Education - Sheriff	4,428	2,469	6,300	7,420		
525210	Conference, Meeting & Training Exp	9,162	2,898	11,000	28,850		
525230	Subscriptions, Dues, & Books	15,449	5,272	15,735	15,550		
525240	Personal Mileage Reimbursement	35	0	100	100		
525600	Uniforms & Clothing	1,872	0	2,500	2,500		
528300	Gifts and Flowers	356	127	1,000	1,000		
538000	Claims & Judgments (Litigation)	15,785	3,864	18,000	18,000		
	*** Total Operating**	**160,555**	**64,216**	**178,234**	**195,162**		
	**** Total Personnel & Operating**	**1,190,950**	**597,301**	**1,235,849**	**1,275,949**		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2019-20

Fund: 1000
Division: Law Enforcement
Organization: 151100 - Administration

Object Code	Expenditure Classification	2017-18 Expenditure	2018-19 Expend. (Dec)	2018-19 Amended (Dec)	2019-20 Requested	*BUDGET* 2019-20 Recommend	2019-20 Approved
	Capital						
540000	Small Tools & Minor Equipment	1,077	880	1,701	6,000		
	All Other Equipment	1,145	651	700			
	**** Total Capital**	**2,222**	**1,531**	**2,401**	**6,000**		
	***** Total Budget Appropriation**	**1,193,172**	**598,832**	**1,238,250**	**1,281,949**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2019-20

Fund # 1000 Fund Title: GF/County Ordinary
Organization # 151100 Organization Title: Administration
Program # 150 Program Title: Law Enforcement

Qty	Item Description	*BUDGET* 2019-20 Requested Amount
	Small Tools & Minor Equipment	6,000

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, Major 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:

		Full Time Equivalent			
	Positions	General Fund	Other Fund	Total	Grade
Law Enforcement/Administration:					
Sheriff	1	1		1	Unc.
Administrator	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
Web Developer	1	1		1	209
Accreditation Manager	1	1		1	209
Executive Assistant	1	1		1	208
Senior Paralegal	1	1		1	112
Administrative Assistant II	1	1		1	105
Totals	12	12.000	0	12.000	

SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

520200 – CONTRACTED SERVICES **$ 3,840**

Contracts for press clipping services and voice link mail boxes for press releases is needed for daily operations.

Press Clipping Services $100 per month (SC Press Clipping)	$ 1,200
Media Monitoring Service – (TVEyes 12/1 – 11/30)	$ 2,640

520300 – PROFESSIONAL SERVICES **$ 22,500**

Professional services are required for polygraph services. Previously, this service was provided by LCSD staff; however, due to increased demands on the staff, it has been decided that it is more efficient and effective for this service to be provided by an outside vendor(s). The cost for each polygraph is $125 and we estimate 180 polygraphs will be needed this fiscal year at a total cost of $22,500.

520307 – ACCREDITATION SERVICES **$ 5,700**

To pay yearly accreditation fees. The standards are now audited by CALEA on an annual basis and an on-site assessment is completed every 4 years. The estimated annual cost for the services is $5,700.

520500 – LEGAL SERVICES **$ 40,000**

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. There has been a significant increase in the volume of cases and the number of cases that must be referred to outside attorneys.

521000 – OFFICE SUPPLIES **$ 6,880**

Routine office supplies are needed for operation (paper, pencils, file folders, notebooks, staples, printer cartridges, etc.). The amount budgeted is based on the projected expenditures for the current fiscal year.

Standard office supplies, county print shop, and printer cartridges	$ 5,280
Agency Letterhead and Envelopes Stationary (15,000 pieces) @ $.20/page	$ 1,600

521100 – DUPLICATING **$ 15,960**

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. Please note that the increase is mostly related to increase price of contract.

Lease Agreement for Copiers $880 per month avg. (Pollock Office Systems)	$ 10,560
Paper for Copiers and Printers $450 per month avg. (Central Stores)	$ 5,400

521200 – OPERATING SUPPLIES **$ 6,300**

This account is used to pay for various operating supplies needed by the staff of Administration. This includes supplies for the Public Information Officer, the Professional Standards unit, Accreditation, and our Legal unit. The projected expenditures for this fiscal year are near $6,300 and it is estimated that we will spend approximately the same next fiscal year.

521208 – POLICE SUPPLIES **$ 230**

This account will be used to purchase police supplies for those officers assigned to Administration. This account is used infrequently because only replacement items are purchased from this account. Some items requiring replacement include OC spray, handcuffs, ASP batons, and magazines. The amount budgeted is based on estimated expenditures for the current fiscal year.

524000 – BUILDING INSURANCE **$ 1,060**

Building insurance amounts are allocated based on occupied square footage. The budget amount is 15% more than the current fiscal year's expenditure, as recommended by the County's Risk Manager.

524201 – GENERAL TORT LIABILITY INSURANCE **$ 7,172**

General tort liability insurance amounts are allocated based on the number and liability classification of personnel. The budget amount is 25% more than the current fiscal year's expenditure, as recommended by the County's Risk Manager.

524202 – SURETY BONDS **$ 0**

Surety bonds are paid every 3 fiscal years and the next payment will be due fiscal year 2021. The public official bond is also paid from this account every 4 fiscal years and will not be paid again until January 2021.

524204 – POLYGRAPH EXAMINER BOND **$ 150**

This bond is required for the one officer performing polygraphs used for employee hiring and criminal investigations. The estimated cost of the bond per polygraph examiner is $150.

525100 – POSTAGE **$ 10,750**

The amount budgeted is based on the estimated cost for the current fiscal year. In addition, we are estimated 10% for potential postage rate increases and volume, along with $2,000 for community survey mailings, and the rental of 2 post office boxes with an annual cost of $750.

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 **$7,420**

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. The amount budgeted is based on the estimated cost for the current fiscal year 10% for the potential increase in per diem rates.

525210 – CONFERENCE, MEETING & TRAINING EXP. **$ 28,850**

To meet requirements for certification, SC Code of Laws, Section 23-23-10, training must be attended. These include: Class I(40 hours/ 3 years), Class II(24 hour/year), Class III(legal updates). The training to meet these hours is conducted by our training staff and the SC Criminal Justice Academy. However, specialized training is also required to maintain specific certifications and to gain knowledge of current industry trends. Some examples of the training include SC Police Accreditation and CALEA. The amount budgeted includes the annual Christmas luncheon estimated at $4,200, and $14,000 for the 10 week out of state training required for another polygrapher.

525230 – SUBCRIPTIONS, DUES & BOOKS **$ 15,550**

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.

Notary Renewals	$ 100
SC Law Enforcement Officers Association	$ 385
State Newspaper Subscription	$ 350
Twin City News	$ 60
Lexington County Chronicle	$ 60
SC BAR	$ 435
SC Rules Annotated through SC BAR CLE	$ 100
SC Association of Polygraph Examiners	$ 50
National Information Officers Assn.	$ 160
International Association of Chiefs	$ 400
FBI National Academy Associates	$ 100
Various Reference Books for PIO	$ 500
Legal Website Subscription (West Group - $600 mo. rate)	$ 7,200
Legal Website Searches Outside of Subscription (West Group)	$ 2,000
Legal Periodic Updates (West Group)	$ 1,100
Legal Annual Supplemental/Updates	$ 500
Sheriff's Membership to Sheriff's Association	$ 2,500

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.

525600 – UNIFORMS & CLOTHING **$ 2,500**

Uniforms are required under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms once a year. The number of uniforms ordered depends on the job function. This account is also used to purchase body armor.

528300 – GIFTS AND FLOWERS **$ 1,000**

Funds must be available for the department to send flowers in the event of an employee's death or illness.

538000 – CLAIMS & JUDGEMENTS (LITIGATION) **$ 18,000**

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 **$ 6,000**

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.

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM - (1) ADDITIONAL SENIOR ADMINISTRATIVE ASSISTANT
GENERAL FUND
Annual Budget
Fiscal Year - 2019-20

Fund: 1000
Division: Law Enforcement
Organization: 151100 - Administration

Object Code	Expenditure Classification	SENIOR ADMIN ASSISTANT PAY BAND 108		2019-20 Requested	*BUDGET* 2019-20 Recommend	2019-20 Approved
	Personnel	Quantity				
510100	Salaries & Wages -	1	34,478	34,478		
510200	Overtime		0	0		
511112	FICA Cost - 7.65%		2,638	2,638		
511113	State Retirement (SCRS) - 15.56%		5,365	5,365		
511114	Police Retirement (PORS) - 18.24%		0	0		
511120	Insurance Fund Contribution - $7,800		7,800	7,800		
511130	Workers Compensation - .0346/.0031		107	107		
511213	State Retirement - Retiree			0		
	*** Total Personnel**			**50,388**		
	Operating Expenses					
521000	Office Supplies		750	750		
521200	Operating Supplies		250	250		
524201	General Tort Liability Insurance		40	40		
524202	Surety Bonds -		0	0		
525000	Telephone		241	241		
525021	Smart Phone Charges		500	500		
525041	E-mail Service Charges -		125	125		
525210	Conference & Meeting Expense		0	0		
525230	Subscriptions, Dues, & Books		40	40		
525240	Personal Mileage Reimbursement		0	0		
525600	Uniforms & Clothing		60	60		
	*** Total Operating**			**2,006**		
	**** Total Personnel & Operating**			**52,394**		
	Capital					
540000	Small Tools & Minor Equipment		600	600		
	All Other Equipment		0	0		
	(1) Desktop Computer w/ Accessories		1,200	1,200		
	(1) Monitor		300	300		
	**** Total Capital**			**2,100**		
	***** Total Budget Appropriation**			**54,494**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2019-2020

Fund #	1000	Fund Title:	GF/County Ordinary
Organization #	151100	Organization Title:	Administration
Program #	150	Program Title:	Law Enforcement

Qty	Item Description	***BUDGET*** 2019-20 Requested Amount
	Small Tools & Minor Equipment	600
1	Desktop Computer w/ Accessories	1,200
1	Monitor	300

SECTION V. - PROGRAM OVERVIEW

Administrative support is needed for the Administrator of Administration. All other Administrators for the Sheriff's Department have administrative support and the addition of this position provides for the same organizational structure within the Administrative Bureau. Currently, the administrative work is assigned to multiple positions within the Bureau to include the Sheriff's Executive Assistant.

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

		Full Time Equivalent			
	Positions	General Fund	Other Fund	Total	Grade
Law Enforcement/Administration:					
Senior Administration Assistant	1	1		1	108
Totals	1	1.000	0	1.000	

SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

521000 – OFFICE SUPPLIES $ 750

Routine office supplies are needed for operation (paper, pencils, file folders, notebooks, staples, printer cartridges, etc.). The amount budgeted is based on the projected expenditures for the current fiscal year.

521200 – OPERATING SUPPLIES $ 250

This account is used to pay for various operating supplies needed by the staff of Administration. This includes supplies for the Public Information Officer, the Professional Standards unit, Accreditation, and our Legal unit. The projected expenditures for this fiscal year are near $6,300 and it is estimated that we will spend approximately the same next fiscal year.

524201 – GENERAL TORT LIABILITY INSURANCE $ 40

General tort liability insurance amounts are allocated based on the number and liability classification of personnel. The budget amount is 25% more than the current fiscal year's expenditure, as recommended by the County's Risk Manager.

524202 – SURETY BONDS $ 0

Surety bonds are paid every 3 fiscal years and these bonds must be paid this fiscal year. The next payment will be due fiscal year 2021. The public official bond is also paid from this account every 4 fiscal years and will not be paid again until January 2021.

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 for the entire Lexington County Sheriff's Department.

525021 – SMART PHONE CHARGES $ 500

All vital communications cannot occur over the 800 MHz radio system. Therefore, mobile telephones and pagers are required for immediate response when required.

525041 – E-MAIL SERVICE CHARGES $ 125

E-mail service is a vital tool for communication among all individuals not just within Lexington County.

525230 – SUBCRIPTIONS, DUES & BOOKS $ 40

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.

525600 – UNIFORMS & CLOTHING $ 60

Uniforms are required under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms once a year. The number of uniforms ordered depends on the job function.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 – SMALL TOOLS & MINOR EQUIPMENT **$ 600**

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.

(1) DESKTOP COMPUTER W/ACCESSORIES **$ 1,200**

A computer is required for records management. The total estimated cost is $ 1,200 per employee.

(1) MONITOR FOR DESKTOP COMPUTER **$ 600**

This monitor is needed for the desktop computer. The total estimated cost is $300 per monitor.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2019-20

Fund: 1000
Division: Law Enforcement
Organization: 151105 - Support Services

Object Code	Expenditure Classification	2017-18 Expenditure	2018-19 Expend. (Dec)	2018-19 Amended (Dec)	BUDGET 2019-20 Requested	BUDGET 2019-20 Recommend	BUDGET 2019-20 Approved
	Personnel						
510100	Salaries & Wages - 23	1,042,841	562,036	1,098,491	1,129,777		
510199	Special Overtime	0	0	0	0		
510200	Overtime	20,702	8,738	0	0		
511112	FICA Cost	76,384	41,185	84,034	86,428		
511113	State Retirement	63,490	35,319	95,141	104,257		
511114	Police Retirement	76,135	40,060	76,726	83,857		
511120	Insurance Fund Contribution - 23	171,600	89,700	179,400	179,400		
511130	Workers Compensation	18,982	10,030	17,430	17,986		
511214	Police Retirement - Retiree	10,640	5,799	0	0		
515600	Clothing Allowance	800	400	800	800		
	*** Total Personnel**	**1,481,574**	**793,267**	**1,552,022**	**1,602,505**		
	Operating Expenses						
520300	Professional Services	36,518	17,061	43,600	55,500		
520302	Drug Testing Services	2,627	1,107	2,916	2,916		
520400	Advertising & Publicity	73	51	250	500		
520800	Outside Printing	0	0	0	0		
521000	Office Supplies	6,089	758	5,800	9,002		
521100	Duplicating	0	(52)	0	0		
521200	Operating Supplies	8,905	5,838	9,600	12,600		
521207	OSHA Supplies	5	0	0	0		
521208	Police Supplies	0	0	300	200		
521218	Recruitment Supplies	10,447	1,751	28,000	40,000		
524201	General Tort Liability Insurance	7,483	8,596	8,606	10,745		
524202	Surety Bonds	162	0	0	0		
525000	Telephone	5,981	0	0	0		
525020	Pagers and Cell Phones	212	0	0	0		
525021	Smart Phone Charges	3,405	0	0	0		
525030	800 MHz Radio Service Charges	3,473	0	0	0		
525031	800 MHz Maintenance Charges	301	0	0	0		
525041	E-mail Service Charges	2,806	0	0	0		
525202	Certified Officer Training - Payments	3,937	0	10,000	10,000		
525210	Conference, Meeting & Training Exp	7,792	4,017	11,500	13,000		
525230	Subscriptions, Dues, & Books	270	180	500	300		
525240	Personal Mileage Reimbursement	416	146	500	500		
525600	Uniforms & Clothing	4,729	578	3,500	4,000		
	*** Total Operating**	**105,631**	**40,031**	**125,072**	**159,263**		
	**** Total Personnel & Operating**	**1,587,205**	**833,298**	**1,677,094**	**1,761,768**		
	Capital						
540000	Small Tools & Minor Equipment	1,303	0	1,220	6,000		
	All Other Equipment	1,145	0				
	(1) Desk Chair				924		
	Security Upgrades - Front Lobby and Entrance				50,000		
	**** Total Capital**	**2,448**	**0**	**1,220**	**56,924**		
	***** Total Budget Appropriation**	**1,589,653**	**833,298**	**1,678,314**	**1,818,692**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2019-20

Fund # 1000 Fund Title: GF/County Ordinary
Organization # 151105 Organization Title: Support Services
Program # 150 Program Title: Law Enforcement

Qty	Item Description	*BUDGET* 2019-20 Requested Amount
	Small Tools & Minor Equipment	6,000
1	Desk Chair - 24 hour 7 days a week	924
	Security Upgrades - Front Lobby and Entrance	50,000

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 Finance Division of the Sheriff's Department are maintained on a fiscal year basis.

SERVICE LEVEL INDICATORS	ACTUAL 2016	ACTUAL 2017
Banner Requisitions	238	187
Manual Requisitions	137	118
Open and Annual Requisitions	201	244
Central Stores Requisitions	348	217
Trip Requests	283	269
Invoices	2034	1883
Change Orders	192	134
ABT'S	47	75
Invoices Prepared for Payment	136	139
Deposits to Treasurer	49	51
Request for Checks	176	240
Petty Cash Reimbursements	59	46

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
Human Resources Manager	1	1		1	211
Recruiter	1	1		1	211
Grants Coordinator	1	1		1	209
Project Coordinator	2	2		2	208
Front Desk Manager	1	1		1	112
Assistant Front Desk Manager	1	1		1	110
Procurement Clerk III	1	1		1	108
Human Resources Specialist	2	2		2	108
Procurement Clerk II	2	2		2	107
Front Desk Specialist	6	6		6	106
Totals	22	22.000	0	22.000	

SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

520100 – CONTRACTED MAINTENANCE **$ 0**

Equipment must be covered under contract to provide 24-hour service. When the recording system for the front desk was purchased on January 5, 2016, an extended warranty was purchased to provide coverage through January 4, 2021.

520300 – PROFESSIONAL SERVICES **$ 55,500**

Professional services are required for various items. This account is more than previous years due to an increase in costs of the pre-employment testing.

Psychological Evals for job applicants $3,500 per month (Bolte or Comp Psych)	$ 42,000
Medical Services/Exposures during Hours $500 annually (LMC Occupational Health)	$ 500
Medical Services / Exposures after Hours $1,000 annually (LMC)	$ 1,000
Pre-employment physicals $500 per month (Midlands Exams & Drug Screening)	$ 6,000
Various Types Evaluations for Duty (lead testing, respirator eval, & fitness for duty)	$ 5,000
Occupational Medical Evaluation for HAZMAT	$ 1,000

520302 – DRUG TESTING SERVICES **$ 2,916**

Policies and procedures require random drug testing of all current employees. The amount budgeted considers 9 employees to be tested each month at $27 each.

Employee Random Drug Tests (Midlands Exams & Drug Screening)	$ 2,916

520400 – ADVERTISING & PUBLICITY **$ 500**

Advertising fees for job vacancies and various public notices are required for operations.

Advertisement of Job Vacancies (The State)	$ 250
Advertisement of Public Notices (The Lexington Chronicle)	$ 250

521000 – OFFICE SUPPLIES **$ 9,002**

Routine office supplies are needed for operations (paper, pencils, file folders, printer cartridges, etc.). The amount budgeted is based on the projected expenditures for the current fiscal year.

521200 – OPERATING SUPPLIES **$ 12,600**

This account will be used to cover expenses relating to support services. 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.

Wonderlic test Booklets	$ 11,000
Other operating supplies as needed	$ 1,600

521208 – POLICE SUPPLIES **$ 200**

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.

521218 – RECRUITMENT SUPPLIES **$ 40,000**

This account will be used to purchase supplies needed for recruitment and career fairs and other functions of the recruiter. These supplies will allow us to project a positive image to potential employment candidates and provide them with an item that has our contact information printed.

Digital Recruitment Advertisement	$ 20,000
Recruitment Supplies (Sheriff's Department Logo Items)	$ 20,000

524201 – GENERAL TORT LIABILITY INSURANCE **$ 10,745**

General tort liability insurance amounts are allocated based on the number and liability classification of personnel. The budget amount is 25% more than the current fiscal year's expenditure, as recommended by the County's Risk Manager.

524202 – SURETY BONDS **$ 0**

Surety bonds are paid every 3 fiscal years and the next payment will be due fiscal year 2021.

525202 - CERTIFIED OFFICER TRAINING PAYMENTS **$ 10,000**

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. **$ 13,000**

To meet requirements for certification, SC Code of Laws, Section 23-23-10, training must be attended. These include: Class I(40 hours/ 3 years), Class II(24 hour/year), Class III(legal updates). The training to meet these hours is conducted by our training staff and the SC Criminal Justice Academy. However, specialized training is also required to maintain specific certifications and to gain knowledge of current industry trends. Training seminars requested during the year may vary as they are offered.

PHR Prep Course	$ 4,000
Continuation Education for PHR Certification	$ 4,500
Career Fair Registration Fees	$ 2,000
Other Training not Identified	$ 2,500

525230 – SUBCRIPTIONS, DUES & BOOKS **$ 300**

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 **$ 500**

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.

525600 – UNIFORMS & CLOTHING **$ 4,000**

Uniforms are required under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms once a year. The number of uniforms ordered depends on the job function. In addition to replacement uniforms, body armor, and boots, the award bars for uniforms is purchased from this account. The amount budgeted for uniform replacements is $2,500, replacement armor is $0, and award bars is $1,500.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 – SMALL TOOLS & MINOR EQUIPMENT **$ 6,000**

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.

(5) chairs front desk	$ 2,375
(1) chair human resources	$ 440
(8) chairs for conference table in HR	$ 2,185
Other items that may be needed	$ 1,000

(1) 24 HOUR TASK CHAIR **$ 924**

This chair is for the Front Desk. This chair will be occupied 24 hours a day and due to the job tasks of the nature of the job SC Department of Vocational Rehabilitation has recommended a specific chair and the total cost is estimated to be $924.

SECURITY UPGRADES – FRONT LOBBY AND ENTRANCE **$ 50,000**

Security upgrades are necessary to ensure the safety of employees and visitors and communication between citizens and staff. Some of the upgrades include new microphone/speaker devices for the front windows and additional ballards on the exterior of the building. The budget amount is only an estimate.

SECTION III

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2019-20

Fund: 1000
Division: Law Enforcement
Organization: LE/Support Services 151105

Object Code	Expenditure Classification	Position Change Delete: LE/Detention 151300 (1) Correctional Officer Pay Band 109	Position Change Add: LE/Support Services 151105 (1) Project Coordinator Pay Band 208	BUDGET 2019-20 Requested	BUDGET 2019-20 Recommend	BUDGET 2019-20 Approved
	Personnel					
510100	Salaries & Wages	(36,891)	43,681	6,790		
511112	FICA Cost - 7.65%	(2,822)	3,342	520		
511113	State Retirement - 15.56%	0	6,797	6,797		
511114	Police Retirement - 18.24%	(6,729)	0	-6,729		
511120	Insurance Fund Contribution - $7,800	(7,800)	7,800	0		
511130	Workers Compensation 0.0346	(1,276)	135	-1,141		
	*** Total Personnel**	**-55,518**	**61,755**	**6,237**		
	Operating Expenses					
525000	Telephone	0	252	252		
525021	Smart Phone Charges	0	540	540		
	*** Total Operating**	0	792	**792**		
	****Total Personnel & Operating**	-55,518	62,547	**7,029**		
	Capital					
540000	Small Tools & Minor Equipment	0	1100	1,100		
	(1) Laptop Computer with Accessories	0	2000	2,000		
	(2) Monitors	0	600	600		
	**** Total Capital**		3700	**3,700**		
	***** Total Budget Appropriation**	-55,518	66,247	**10,729**		

SECTION V. - PROGRAM OVERVIEW

A project coordinator is needed to ensure compliance of all contracts. The duties of managing the department's contracts currently reside with two different positions, the Finance Division Manager and the Classification Sergeant. The duties include: Request for Proposal preparation and review, contractor compliance, safety and sanitation inspections, managing inmate grievances, and liaising with County Procurement regarding contractual issues. The reclassification of a correctional officer to a project coordinator would allow the department to devote one position to these duties instead of currently using two positions to accomplish the same objective.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2019-20

Fund: 1000
Division: Law Enforcement
Organization: 151110 - Training

Object Code	Expenditure Classification	2017-18 Expenditure	2018-19 Expend. (Dec)	2018-19 Amended (Dec)	2019-20 Requested	*BUDGET* 2019-20 Recommend	*BUDGET* 2019-20 Approved
	Personnel						
510100	Salaries & Wages - 4	233,188	120,161	233,189	240,321		
510300	Part Time - 2 (1.0 - FTE)	13,582	12,419	42,147	38,480		
511112	FICA Cost	17,790	9,791	21,063	21,328		
511113	State Retirement	(146)	586	0	5,987		
511114	Police Retirement	16,385	7,980	47,468	43,835		
511120	Insurance Fund Contribution - 4	31,200	15,600	31,200	31,200		
511130	Workers Compensation	8,542	4,592	9,525	8,434		
511213	State Retirement - Retiree	1,846	1,097	0	0		
511214	Police Retirement - Retiree	19,345	10,565	0	0		
	*** Total Personnel**	**341,732**	**182,791**	**384,592**	**389,585**		
	Operating Expenses						
520100	Contracted Maintenance	718	718	718	863		
520200	Contracted Services	151,185	154,693	157,400	159,853		
520219	Water & Beverage Service	178	150	316	316		
520230	Pest Control	745	300	1,500	1,500		
520800	Outside Printing	0	0	500	500		
521000	Office Supplies	2,790	453	3,100	4,000		
521200	Operating Supplies	1,098	51	2,100	2,500		
521206	Training Supplies	25,930	2,212	58,510	60,029		
521207	OSHA Supplies	6,458	2,329	12,330	14,080		
521208	Police Supplies	12,293	9,259	32,963	34,442		
522200	Small Equipment Repairs & Maint	5,141	10,775	27,880	49,480		
522601	Firing Range Repairs & Maintenance	751	269	3,000	8,900		
524201	General Tort Liability Insurance	2,892	3,324	3,755	4,155		
524202	Surety Bonds	36	0	0	0		
525000	Telephone - MOVED TO 151115	2,593	0	252	0		
525020	Pagers and Cell Phones	495	0	0	0		
525030	800 MHz Radio Service Charges - MOVED TO 151115	1,737	0	708	0		
525031	800 MHz Maintenance Charges	226	0	0	0		
525041	E-mail Service Charges - MOVED TO 151115	645	0	129	0		
525210	Conference, Meeting & Training Exp	8,746	6,930	10,400	13,600		
525230	Subscriptions, Dues, & Books	295	265	460	460		
525240	Personal Mileage Reimbursement	0	0	50	50		
525331	Utilities - Law Enf. Ctr.	580	269	568	608		
525362	Utilities - LE / Training Ctr.	20,201	8,566	21,000	20,434		
525600	Uniforms & Clothing	5,547	2,631	13,000	13,000		
	*** Total Operating**	**251,280**	**203,194**	**350,639**	388,770		
	**** Total Personnel & Operating**	**593,012**	**385,985**	**735,231**	**778,355**		
	Capital						
540000	Small Tools & Minor Equipment	58	0	5,372	1,000		
	All Other Equipment	37,337	2,225	31,398			
	(1) Safety Enhancement of Firing Range				63,000		
	(1) Trauma Training System				2,750		
	**** Total Capital**	**37,395**	**2,225**	**36,770**	**66,750**		
	***** Total Budget Appropriation**	**630,407**	**388,210**	**772,001**	**845,105**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2019-20

Fund #	1000	Fund Title:	GF/County Ordinary
Organization #	151110	Organization Title:	Training
Program #	150	Program Title:	Law Enforcement

Qty	Item Description	***BUDGET*** 2019-20 Requested Amount
	Small Tools & Minor Equipment	1,000
1	Safety Enhancement of Firing Range	63,000
1	Trauma Traing System	2,750

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.

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 Support	3	3.375		3.375	211
Administrative Assistant III	1	0.500		0.500	106
Totals	5	4.875	0	4.875	

SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

520100 – CONTRACTED MAINTENANCE **$ 863**

Contracted maintenance is needed for the Training Center fire alarm maintenance. The inspection is completed semi-annually at a cost of $359/each or $718/annually under the current contract. This contract will expire in September of 2019; therefore, we are requesting an additional $145 to cover negotiated price increases.

520200 – CONTRACTED SERVICES **$ 159,853**

Annual contracted services are required for the electronic control weapon program with 300 weapons at an annual cost of $154,693 plus $5,160 for contract add-on weapons ordered in the current fiscal year.

520219 – WATER AND OTHER BEVERAGE SERVICE **$ 316**

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 60 bottles @ $5.26 each	$ 316

520230 - PEST CONTROL **$ 1,500**

Monthly pest control services are necessary for facility maintenance. The current rate is $100 per month per location; however, we also anticipate an additional $300 for unscheduled spraying for ants.

520800 – OUTSIDE PRINTING **$ 500**

Training manuals are required for various programs, including the reserve deputy program; throughout the year, the estimated cost of this printing is $ 500.

521000 – OFFICE SUPPLIES **$ 4,000**

Routine office supplies are needed for operation (paper, pencils, file folders, printer cartridges, etc.). The amount budgeted is based on the projected expenditures for the current fiscal year plus the replacement of color ink toners for the printer with an estimated cost of $2,200.

521200 – OPERATING SUPPLIES **$ 2,500**

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.

First Aid and AED supplies	$ 1,500
Janitorial supplies	$ 1,000

521206 – TRAINING SUPPLIES **$ 60,029**

Supplies are needed for training of the officers. Each officer attends two (2) training sessions each year which means they qualify twice a year with each weapon.

Ammunition	$ 48,000
Electronic Control Device Training Cartridges x2 model 75 * $32.10 (Lawmen's)	$ 2,410
Defensive Tactics Manuals and Safety Equipment (PPCT Systems)	$ 1,000
Force on Force Program 3 cases w/1,000 rounds per case (UTM)	$ 2,019
Targets (Steel & Paper) & Dummy Rounds (Law Enforcement Targets)	$ 2,000
Reload Supplies for launchers – less lethal weapon – 160 @ 10 each (Palmetto)	$ 1,600
Traffic Cones for Driving Course - 200	$ 3,000

521207 – OSHA SUPPLIES **$ 14,080**

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)	$ 8,000
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 **$ 34,442**

This account will be used to purchase duty ammunition and tire deflation devices. This amount is more than the previous years due to greater volume of deployments.

Ammo	$ 18,525
Tire Deflation Devices – 12 Kits, 30 Rpl. Sticks, Trainers, & Sleeves	$ 9,617
150 Live Cartridges for ECDs $42 each	$ 6,300

522200 – SMALL EQUIPMENT REPAIRS & MAINTENANCE **$ 49,480**

The repair of weapons is required to maintain proper operation. In addition, as our equipment ages, the maintenance and repair cost increase.

200 APPMs for the ECD $86.00 each (Lawmen's)	$ 17,200
240 SPPM for the ECDs (trigger for cameras)	$ 26,400
Respirator fit testing equipment calibration	$ 880
Other weapon maintenance	$ 3,000
Lens kits for respirators	$ 2,000

522601 – FIRING RANGE REPAIRS AND MAINTENANCE **$ 8,900**

The firing range is used for training of officers. This account will be used for maintenance costs required to keep the firing range operational. This budget includes funds to replace the retaining wall for the berm at the firing range.

Firing Range Turning Target System Repair to Include Actuators	$ 1,500
Target Backer Material for Firing Range	$ 4,300
Replace the retaining wall for the berm	$ 1,100
Other Maintance	$ 2,000

524201 – GENERAL TORT LIABILITY INSURANCE **$ 4,155**

General tort liability insurance amounts are allocated based on the number and liability classification of personnel. The budget amount is 25% more than the current fiscal year's expenditure, as recommended by the County's Risk Manager.

524202 – SURETY BONDS **$ 0**

Surety bonds are paid every 3 fiscal years and the next payment will be due fiscal year 2021.

525210 – CONFERENCE, MEETING & TRAINING EXP. **$ 13,600**

To meet requirements for certification, SC Code of Laws, Section 23-23-10, training must be attended. These include: Class I(40 hours/ 3 years), Class II(24 hour/year), Class III(legal updates). The training to meet these hours is conducted by our training staff and the SC Criminal Justice Academy. However, specialized training is also required to maintain specific certifications and to gain knowledge of current industry trends. The amount budgeted is an estimated cost for the class listed below plus 10% for the potential increase in per diem rates.

Force Science Certification (2 officers)	$ 8,800
Taser Master Instructor Certification (2 officers)	$ 4,800

525230 – SUBCRIPTIONS, DUES & BOOKS $ 460

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.

Intl' Law Enforcement Educators – 3 memberships @ $50 each	$ 150
SC Law Enforcement Officers' Association – 5 memberships @ 40 each	$ 200
Intl' Association of Law Enforcement Firearms Instructors – 2 memberships @ $55 each	$ 110

525240 – PERSONAL MILEAGE REIMBURSEMENT $ 50

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. Travel in a personally owned vehicle is rare for the training division; however, this budget is to cover those rare occasions.

525331 – UTILITIES – LAW ENF. CTR. $ 608

Utility amounts are allocated based on square footage. The amount budgeted is based on the estimated expenditures for the current fiscal years plus 10% for potential rate increases.

525362 – UTILITIES – TRAINING CENTER $ 20,434

Utility amounts are allocated based on square footage. The amount budgeted is based on the estimated expenditures for the current fiscal years plus 10% for potential rate increases.

525600 – UNIFORMS & CLOTHING $ 13,000

Uniforms are required under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms once a year. The number of uniforms ordered depends on the job function. This account is also used to purchase body armor and boots.

SCCJA Khaki Uniforms 30 sets (shirts and pants)	$ 9,000
Duty Uniforms and Boots for Instructors	$ 4,000

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.

Air Compressor – 20 Gallon	$ 400
Other small tools that may be needed	$ 600

(1) SAFETY ENHANCEMENT OF FIRING RANGE **$ 63,000**

This repair will enhance the safety of the range by keeping all fired rounds behind the berm.

(1) TRAUMA TRAINING SYSTEM **$ 2,750**

This system will be a continued expansion of our tactical medicine program aimed at helping citizens or officers during critical incidents prior to the arrival of emergency medical staff. The skills officers learn through the program have the potential to save lives.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2019-20

Fund: 1000
Division: Law Enforcement
Organization: 151115 - Information Technology Services

Object Code	Expenditure Classification	2017-18 Expenditure	2018-19 Expend. (Dec)	2018-19 Amended (Dec)	BUDGET 2019-20 Requested	2019-20 Recommend	2019-20 Approved
	Personnel						
510100	Salaries & Wages - 17	708,183	394,196	843,528	868,281		
510199	Special Overtime	0	0	0	0		
510200	Overtime	16,385	7,275	0	0		
510300	Part Time - 5 (2.75 - FTE)	123,812	64,430	93,847	96,315		
511112	FICA Cost	60,450	33,409	71,710	73,792		
511113	State Retirement	47,186	28,461	86,336	108,493		
511114	Police Retirement	47,330	23,987	59,376	48,763		
511120	Insurance Fund Contribution - 17	117,000	66,300	132,600	132,600		
511130	Workers Compensation	12,536	6,340	11,778	12,504		
511213	State Retirement - Retiree	6,108	3,451	0	0		
511214	Police Retirement - Retiree	18,540	10,120	0	0		
515600	Clothing Allowance	2,400	1,200	2,400	2,400		
	*** Total Personnel**	**1,159,930**	**639,169**	**1,301,575**	**1,343,148**		
	Operating Expenses						
520100	Contracted Maintenance	8,541	0	0	0		
520200	Contracted Services	24,415	5,682	29,100	24,100		
520221	Website Services	0	0	1,000	2,600		
520246	NCIC Access Fee	3,240	3,240	4,600	4,600		
520702	Technical Currency & Support	318,646	337,274	694,312	633,563		
520703	Computer Hardware Maintenance	49,414	51,359	135,153	127,728		
520706	Programming Supplies	0	0	11,000	0		
521000	Office Supplies	8,609	802	8,000	8,000		
521200	Operating Supplies	8,690	17,190	23,360	30,070		
521208	Police Supplies	18	0	18,320	18,800		
522200	Small Equipment Repairs & Maintenance	12,386	1,584	20,000	36,500		
523100	Building Rental	4,644	5,292	5,376	7,200		
524201	General Tort Liability Insurance	3,651	4,193	4,247	5,242		
524202	Surety Bonds	111	0	0	0		
524900	Data Processing Equipment Insurance	728	816	838	940		
525000	Telephone	4,464	43,391	89,664	89,160		
525004	WAN Service Charges	122,254	56,843	212,687	200,288		
525020	Pagers and Cell Phones	0	0	0	0		
525021	Smart Phone Charges - 159	5,794	44,509	112,092	208,740		
525030	800 MHz Radio Service Charges - 358	2,895	87,784	253,464	237,888		
525031	800 MHz Maintenance Charges - 358	301	0	30,430	28,560		
525041	E-mail Service Charges - 501	3,289	23,768	64,629	64,371		
525210	Conference, Meeting & Training Expense	6,073	392	17,500	26,500		
525230	Subscriptions, Dues, & Books	1,169	520	1,200	800		
525240	Personal Mileage Reimbursement	0	0	50	50		
525362	Utilities - Law Enf. Training Ctr.	1092	469	1,122	1,160		
525600	Uniforms & Clothing	1,882	0	3,000	3,000		
	*** Total Operating**	**592,306**	**685,108**	**1,741,144**	**1,759,860**		
	**** Total Personnel & Operating**	**1,752,236**	**1,324,277**	**3,042,719**	**3,103,008**		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2019-20

Fund: 1000
Division: Law Enforcement
Organization: 151115 - Information, Technology Services

Object Code	Expenditure Classification	2017-18 Expenditure	2018-19 Expend. (Dec)	2018-19 Amended (Dec)	BUDGET 2019-20 Requested	BUDGET 2019-20 Recommend	BUDGET 2019-20 Approved
	Capital						
540000	Small Tools & Minor Equipment	1,939	359	26,420	35,345		
540010	Minor Software	740	38	5,000	5,000		
	All Other Equipment	472,263	139,645	689,394			
	K-9 Dog Tracking Software w/Equipment Service & Accessories				9,000		
	(1) Rpl Fax Machine for Intel				250		
	(4) Rpl Desktops w/Accessories for NCIC				4,280		
	(10) Rpl Desktops w/Accessories				10,000		
	(10) Rpl Monitors				3,000		
	(36) Rpl Ruggedized Laptops w/Accessories				198,000		
	(2) Rpl Laptops for Hi Function w/Accessories				6,000		
	(2) Rpl Printers w/Accessories				7,800		
	(10) Rpl Mobile Printers w/Accessories				5,000		
	Rpl Data Center Compute and Storage				80,000		
	Rpl Sex Offender Livescan				21,100		
	(9) Rpl Network Switches				63,000		
	Fiber Cabling Project - CJIS Segmentation & Internet Gateway				90,000		
	Unstructured Data Security Platform				50,000		
	(1) External Optical Disc Duplicator				1,800		
	(3) Rpl Projectors w/Accessories				8,446		
	Secure Crime Analytics Service				35,000		
	(4) Document Scanners				10,400		
	Upgrade WAN Service Speed at Satellite Office				10,000		
	(30) External Blu-Ray Drives				3,210		
	Maintenance of Security Camera System in Detention				80,000		
	Data Closet Reconfiguration with Cooling				12,000		
	Rpl Audio Visual System for Squad Room				8,000		
	Front Desk Telecommunication Room Relocation				45,000		
	IT Workroom and Office Modifications				5,000		
	(5) Digital Signage and Kioks				4,500		
	(15) Rpl In-Car Camera Systems				75,000		
	Rpl Wireless Access Points				120,000		
	(3) Ruggedized Tablets w/Accessories				15,000		
	(1) Rpl Core Router w/Accessories				150,000		
	(1) Rpl Desktop Computer w/Access for Security Monitoring				2,500		
	(1) Rpl Security Monitor				500		
	Contraband Detection Device w/Accessories for Detention				129,000		
	Rpl Computer Lab Furniture for Training w/Cable Management				5,000		
	(14) Rpl Thin Clients for Detention				8,000		
	(4) Rpl Tablets w/Accessories				4,500		
	(40) Rpl 800 MHz Handheld Radios w/Accessories				220,000		
	Incident Management Software				5,500		
	(4) Video Enhancement and Coversion Software Licenses				12,000		
	**** Total Capital**	**474,942**	**140,042**	**720,814**	**1,558,131**		
	***** Total Budget Appropriation**	**2,227,178**	**1,464,319**	**3,763,533**	**4,661,139**		

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2019-20

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* 2019-20 Requested Amount
	Small Tools & Minor Equipment	35,345
	Minor Software	5,000
	K-9 Dog Tracking Software w/Equipment Service & Accessories	9,000
1	Rpl Fax Machine for Intel	250
4	Rpl Desktops w/Accessories for NCIC	4,280
10	Rpl Desktops w/Accessories	10,000
10	Rpl Monitors	3,000
36	Rpl Ruggedized Laptops w/Accessories	198,000
2	Rpl Laptops for Hi Function w/Accessories	6,000
8	Rpl Printers w/Accessories	7,800
10	Rpl Mobile Printers w/Accessories	5,000
	Rpl Data Center Compute and Storage	80,000
	Rpl Sex Offender Livescan	21,100
9	Rpl Network Switches	63,000
	Fiber Cabling Project - CJIS Segmentation & Internet Gateway	90,000
	Unstructured Data Security Platform	50,000
1	External Optical Disc Duplicator	1,800
3	Rpl Projectors w/Accessories	8,446
	Secure Crime Analytics Service	35,000
	**** Subtotal - Page 1**	**633,021**

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2019-20

Fund #	1000	Fund Title:	GF/County Ordinary
rganization #	151115	Organization Title:	Info Technology & Intel Srvs
Program #	150	Program Title:	Law Enforcement

Qty	Item Description	*BUDGET* 2019-20 Requested Amount
4	Document Scanners	10,400
	Upgrade WAN Service Speed at Satellite Office	10,000
30	External Blu-Ray Drives	3,210
	Maintenance of Security Camera System in Detention	80,000
	Data Closet Reconfiguration with Cooling	12,000
	Rpl Audio Visual System for Squad Room	8,000
	Front Desk Telecommunication Room Relocation	45,000
	IT Workroom and Office Modifications	5,000
5	Digital Signage and Kioks	4,500
15	Rpl In-Car Camera Systems	75,000
	Rpl Wireless Access Points	120,000
3	Ruggedized Tablets w/Accessories	15,000
1	Rpl Core Router w/Accessories	150,000
1	Rpl Desktop Computer w/Access for Security Monitoring	2,500
1	Rpl Security Monitor	500
	Contraband Detection Device w/Accessories for Detention	129,000
	Rpl Computer Lab Furniture for Training w/Cable Management	5,000
14	Rpl Thin Clients for Detention	8,000
4	Rpl Tablets w/Accessories	4,500
	**** Subtotal - Page 1**	**633,021**
	**** Subtotal - Page 2**	**687,610**

Fund #	1000	Fund Title:	GF/County Ordinary
rganization #	151115	Organization Title:	Info Technology & Intel Srvs
Program #	150	Program Title:	Law Enforcement

Qty	Item Description	*BUDGET* 2019-20 Requested Amount
40	Rpl 800 MHz Handheld Radios w/Accessories	220,000
	Incident Management Software	5,500
4	Video Enhancement and Coversion Software Licenses	12,000

**** Subtotal - Pages 1 & 2**	**1,320,631**
**** Subtotal - Page 3**	**237,500**
**** Grand Total Capital (Transfer Total to Section I and II)**	**1,558,131**

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
Sergeant	2	2		2	211
Information Services Manager	2	2		2	211
Records Manager Supervisor	1	1		1	208
Project Coordinator	1	1		1	208
Investigator	1	1		1	112
PC LAN Specialist III	2	2		2	112
PC LAN Specialist II	1	1		1	111
Crime Analyst	2	2		2	108
Records Technician	8	5.750		5.750	106
Totals	22	19.750	0	19.750	

SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

520100 – CONTRACTED MAINTENANCE **$ 0**

The items previously budgeted under this account are computer systems for fingerprinting; therefore, the maintenance for those systems has been moved to 520703 computer hardware maintenance.

520200 – CONTRACTED SERVICES **$ 24,100**

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 - $350 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
Support Services/Technical Assistance 3 @$250 and 3 @ $500 (Microsoft)	$ 2,250

520221 – WEBSITE SERVICES **$ 2,600**

Website services are needed for our website maintenance and web-based survey creation and collection service. The estimated annual cost is $2,600.

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.

520702 – TECHNICAL CURRENCY & SUPPORT **$ 633,563**

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)	$ 2,400
Arcview Upgrade of GIS Software License (ESRI)	$ 7,600
Data Analytics Software Renewal	$ 1,000
Records Management System (Sunguard)	$ 295,838
Investigative Record Analysis Software	$ 770
Mobile VPN Licenses - 304 (Newcom Wireless Services)	$ 22,800
Classification Software for Inmates (Northpointe)	$ 6,540
Intelligence Record Analysis Tool – 2 Licenses	$ 13,500
Forensic Software for CSI (Guidance Software)	$ 800
Antivirus Software (Dell)	$ 5,500
VLA Veeam Backup Software (Dell)	$ 3,500
Pawn Shop Database with Scrap Metal Database (Leads On-Line)	$ 18,175
Traffic Collision EDR Download (Bosch CDR)	$ 990
Digital Media Creation and Editing (Adobe Creative Cloud Software - SHI)	$ 13,250
CALEA Software (PowerDMS)	$ 10,000
Work Ticket Software for IT and Finance (BOSS)	$ 2,000
Token for Adv Authentication – 200 Licenses (Team IA)	$ 13,000
Services and Storage for (120) Body Worn Camera System	$ 135,000
Services and Storage for Interview Room Camera System	$ 15,000
Services and Storage for In Car Camera System	$ 21,000
Advanced proxy service for report writing software	$ 2,000
Virtual Network Software Maintenance (VM Ware)	$ 21.210
SSL for Freedom Server	$ 440
Network Policy Software managing Network Access & Security	$ 2,500
Public notification software - cost shared with Public Safety (Code Red)	$ 18,750

520703 – COMPUTER HARDWARE MAINTENANCE **$127,728**

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.

Firewall Maintenance (DNS)	$ 20,000
Network Core (DNS)	$ 16,800
SAN Maintenance (DELL)	$ 16,500
Server Room UPS (SEPS)	$ 4,400
Host Server Maintenance (DELL)	$ 4,400
Hardware for Crime Scene Unit Cell Phone and GPS Data Tool 2 Unit (Cellebrite)	$ 7,500
AFIS & Livescan (Morpho Trak)	$ 33,000
Front Desk Recording System Maintenace	$ 3,000
Plotter (Managed Print Services)	$ 500
Ghost Server VLA and Endpoint Protection VLA (Dell)	$ 5,100
Router Maintenance (SC Budget and Control Board)	$ 1,478
Extend Server Warranties (2) (Dell)	$ 9,000
Backup Drive for the Network (Dell)	$ 6,050

520706 – PROGRAMMING SERVICES **$ 0**

Programming services will not be needed this fiscal year.

521000 – OFFICE SUPPLIES **$ 8,000**

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)	$ 2,200
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
Ink for plotter	$ 1,000

521200 – OPERATING SUPPLIES **$ 30,070**

This account will be used to cover expenses relating to records management and radio management.

Prox Card Replacement	$ 800
Badge Printing Supplies	$ 650
Bulbs & Drums for Microfilm Equipment (Palmetto Microfilm)	$ 2,000
Three Hundred Fifty (250) 800 MHZ Replacement Batteries	$ 22,500
Backup & RecoveryTapes for Network	$ 4,120

521208 – POLICE SUPPLIES **$ 18,800**

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. The estimated cost for these items is $500. In addition, there is $18,300 budgeted for Bluetooth devices which will integrate with our current holsters and automate activation of the body cameras.

522200 – SMALL EQUIPMENT REPAIRS & MAINTENANCE **$ 36,500**

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	$ 10,000
Repairs to Printing Equipment (Managed Print)	$ 3,500
800 MHz Radio Repair Parts	$ 8,000
Services to Change and Maintain Computer Network Equipment	$ 15,000

523100 – BUILDING RENTAL **$ 7,200**

Lease agreements of climate controlled & secure storage facility for records estimated at $6,504 annually.

Public Storage (2 Units * $300/month * 12 months)	$ 7,200

524201 – GENERAL TORT LIABILITY INSURANCE **$ 5,242**

General tort liability insurance amounts are allocated based on the number and liability classification of personnel. The budget amount is 25% more than the current fiscal year's expenditure, as recommended by the County's Risk Manager.

524202 – SURETY BONDS **$ 0**

Surety bonds are paid every 3 fiscal years and the next payment will be due fiscal year 2021.

524900 – DATA PROCESSING EQUIPMENT INSURANCE **$ 940**

The budget amount is the actual expenditure for fiscal year end 2019 plus an additional 15% for potential rate increases as recommended by the County Risk Manager.

525000 – TELEPHONE **$ 89,160**

This account will be used to pay telephone line charges, fax line charges, telephone extension relocations, directory assistance charges and telephone book listing charges for the entire Lexington County Sheriff's Department. The amount budgeted is based on the cost for the first six months of this fiscal year plus an additional $15,000 for directory assistance, line relocations, and phone number publications. This amount has increased due to consolidation of all other telephone accounts from all other organizations. Relocations will be increased this fiscal year because we are reallocating space based on need and proximity to other employees in collateral units.

525004 – WAN SERVICE CHARGES **$ 200,288**

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.

(2) Connections for Satellite Offices - $175 per mo. per location (Spectrum)	$ 4,200
(1) Increase in WAN Speed for Satellite Office	$ 2,400
(1) Connection for NCIC Line at Headquarters - $440 per month (AT&T)	$ 5,280
(1) 20MB Ethernet Connection $670 per month (AT&T)	$ 8,040
(3) 20MB Ethernet Connections $640 per mo. per connection (Spirit) Headquarters, South, & West	$ 23,040
(1) 20MB Ethernet Connection $850 per month (Spirit)	$ 10,200
(213) Aircards with Verizon Wireless @$38 per month per card	$ 97,128
Service for LCSD Dedicated Internet Gateway	$ 50,000

525021 – SMART PHONE CHARGES **$ 208,740**

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 enables data transmissions in addition to the other services available with our current cell phone plan and can will replace the point and shoot camera currently issued to deputies. This amount has increased due to consolidation of all other smart phone accounts from all other organizations.

Current Smart Phone charges (202)	$ 112,740
Additional Smartphones for Deputies (158)	$ 96,000

525030 – 800 MHz RADIO SERVICE CHARGES **$ 237,888**

The 800 MHz radios are required for communication. We have six sites to obtain complete coverage. The amount budgeted is based on the contract price. This amount has increased due to consolidation of all other radio service charge accounts from all other organizations.

525031 – 800 MHz RADIO MAINTENANCE CONTRACTS **$ 28,560**

The 800 MHz radios are covered under a maintenance contract that covers repairs and maintenance. The amount budgeted is based on the estimated cost. This amount has increased due to consolidation of all other radio maintenance accounts from all other organizations.

525041 – E-MAIL SERVICE CHARGES **$ 64,371**

E-mail service is a vital tool for communication among all individuals not just within Lexington County. This amount has increased due to consolidation of all other e-mail accounts from all other organizations.

499 users * $10.75 per month	$ 64,371

525210 – CONFERENCE, MEETING & TRAINING EXP. **$ 26,500**

Law Enforcement officers must meet the requirements in state law for training. However, specialized training is also required to maintain specific certifications and to gain knowledge of current industry trends and those costs are the largest percentage of these costs. Training seminars requested during the year may vary as they are offered; therefore, a specific list is not available. The budget amount includes the following:

Intel Unit Training	$ 7,500
IT Training	$ 15,000
Records Training	$ 4,000

525230 – SUBCRIPTIONS, DUES & BOOKS **$ 800**

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 **$ 50**

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 **$ 1,160**

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 **$ 3,000**

Uniforms are required under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms once a year. The number of uniforms ordered depends on the job function. This account is also used to purchase body armor and boots.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 – SMALL TOOLS & MINOR EQUIPMENT **$ 35,345**

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.

Smartphones & cases for 158 Deputies	$ 11,850
(200) Authentication Tokens	$ 13,000
(25) Bases for DL Scanners	$ 275
(10) Toughbook Chargers	$ 220
(10) Rpl Docks	$ 3,000
(20) Hard Drive Replacements	$ 2,000
Other Items not List Above	$ 5,000

540010 – MINOR SOFTWARE **$ 5,000**

Replacement and upgrade software packages are needed. This is considered minor software.

K-9 DOG TRACKING SOFTWARE W/EQUIPMENT SERVICE & ACCESSORIES **$ 9,000**

This purchase is a needed as a solution to track the dog part of the K-9 team in the event they become lost on a call. The estimated cost above will provide hardware, software, accessories and wireless service for 1 year for 9 dogs.

RPL FAX MACHINE FOR INTEL **$ 250**

This replacement is needed for intelligence related faxes. The existing fax machine has reached end of life.

(4) RPL DESKTOPS W/ACCESSORIES FOR NCIC **$ 4,280**

Four (4) desktop computers are at their end of life and need to be replaced. This is a part of our technology replacement plan and includes a three (3) year warranty.

(10) RPL DESKTOPS W/ACCESSORIES **$ 10,000**

Ten (10) desktop computers are at their end of life and need to be replaced. This is a part of our technology replacement plan and includes a three (3) year warranty.

(10) RPL MONITORS **$ 3,000**

Ten (10) monitors are at their end of life and need to be replaced. This is a part of our technology replacement plan.

(36) RPL RUGGEDIZED LAPTOPS W/ACCESSORIES **$ 198,000**

These 36 replacements ruggedized laptops will replace older, outdated or end of life 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.

(2) RPL LAPTOPS FOR HI FUNCTION W/ACCESSORIES **$ 6,000**

Two (2) high function laptop computers are at their end of life and need to be replaced. This is part of our technology replacement plan and includes a three (3) year warranty.

(8) RPL PRINTERS W/ ACCESSORIES **$ 7,800**

These replacements for (3) medium volume and (3) high volume and one extra tray. The existing printers are outdated or at their end of life and need to be replaced. This purchase is a part of our technology replacement plan.

(10) RPL MOBILE PRINTERS W/ ACCESSORIES **$ 5,000**

Ten (10) replacement mobile printer are needed as the current ones are at their end of life and need to be replaced. This purchase is a part of our technology replacement plan. These will be purchased on an as needed basis.

RPL DATA CENTER COMPUTE AND STORAGE $ 80,000
Replacement data center compute and storage equipment that has reached end of life. This purchase is part of our technology replacement plan.

RPL SEX OFFENDER LIVESCAN $ 21,100
The current livescan used for sex offender registration is at end of life and must be replaced this fiscal year.

(9) RPL NETWORK SWITCHES $ 63,000
Nine (9) replacement switches are needed as newer model switches are required under the Criminal Justice Information Systems' (CJIS) policy. This purchase is included in our technology replacement plan.

FIBER CABLING PROJECT – CJIS SEGMENTATION & INTERNET GATEWAY $ 90,000
FBI CJIS policy requires law enforcement agencies accessing CJIS to abide by CJIS policy and to maintain management control of any part of a network or systems that access, convey, or store CJIS. To ensure CJIS compliance moving forward, we will need to maintain our internet connections, connectivity to a remote backup site, and migration of our current mobile virtual private network (VPN) servers onto our own CJIS network. The budget amount will support the required internet service connections, dark fiber service costs, and server migration costs. It will also benefit the County of Lexington in that it will afford opportunities to build additional redundancy into their services.

UNSTRUCTURED DATA SECURITY PLATFORM $ 50,000
IT security is a constant challenge facing any entity that relies on information technology and is particularly critical when that information involves personally identifiable data or criminal justice information. Research has shown that the greatest risk of data breaches come from within the organization. We have taken measures to protect and harden our external services. This requested budget item will monitor, detect, alert, and prevent unauthorized internal access or exfiltration of sensitive data.

(1) EXTERNAL OPTICAL DISC DUPLICATOR $ 1,800
This duplicator will enable the quicker reproduction of optical media for discovery. This is an additional unit for major crimes.

(3) RPL PROJECTORS W/ ACCECCESORIES $ 8,446
Three (3) projectors are needed as the currents ones are at their end of life. The continuous failures of these projectors necessitate new ones. This is a part of our technology replacement plan.

SECURE CRIME ANALYTICS SERVICE $ 35,000
This service provides crime analytics and support for intelligence lead policing initiatives. The cost budgeted is for the initial year of service. Future service will cost $20,000.

(4) DOCUMENT SCANNERS $ 10,400
Four (4) document scanners are needed in the Legal and HR Division, (2) for Legal and (2) for HR. This is an efficient means of scanning and maintaining electronic files.

UPGRADE WAN SERVICE SPEED AT SATELLITE OFFICE $10,000
The wide area network connection speed must be increased for one of the satellite offices. Currently, the officers do not have the availability of our records management system while working at this satellite office. The records management is a critical component of the officer's ability to gather information needed for case preparation and investigation. The service provider does not have sufficient infrastructure to increase the speed and we must pay for the infrastructure from the road to the facility. The estimated cost for this infrastructure upgrade is $10,000.

(30) EXTERNAL BLU-RAY DRIVES $ 3,210
These external Blu-ray drives are needed for all detectives due to large video and data files involved in many investigations.

MAINTENANCE OF SECURITY CAMERA SYSTEM IN DETENTION $ 80,000

The maintenance of our security camera system involves replacement of cameras no longer functioning and the infrastructure associated with the system. The infrastructure related to the system is network switches and QNAPs. Maintenance of the system also involves additional cameras needed to eliminate areas that cannot be viewed 360 degrees. This is an on-going maintenance but due to the cost, we set up this capital account.

DATA CLOSET RECONFIGURATION WITH COOLING $ 12,000

The data closet on the first floor of the Detention Center needs to be reconfigured and rewired. This data closet is a vital part of the networking that goes in the Detention Center.

RPL AUDIO VISUAL SYSTEM FOR SQUAD ROOM $ 8,000

This equipment is approximately 10 years old and has reached end of life. This room is used for many public presentations and the equipment is critical to the function of the room.

FRONT DESK TELECOMMUNICATION ROOM RELOCATION $ 45,000

This room contains years of old communication lines mixed with current communication lines. This budget item would enable us to clean up wires to consolidate with the other lines.

IT WORKROOM AND OFFICE MODIFICATION $ 5,000

The IT Manager currently does not have a space where they can work directly with vendors and employees. This will take an existing closet and create an office where they can perform their managerial duties is an area outside of the common workspace and create a closet for storage.

(5) DIGITAL SIGNAGE AND KIOSKS $ 4,500

This purchase is to improve customer service at the Front Desk, Visitation and the 3 regions by providing a digital informative kiosk at each location. These kiosks will allow citizens to search for information instead of waiting in line to ask for the same information. This price includes a one-year of service.

(15) RPL IN CAR CAMERA SYSTEMS $ 75,000

The existing camera systems are analog and not compatible with current and future storage system.

RPL WIRELESS ACCESS POINTS $ 120,000

CJIS security policy requires us to maintain control over wireless access points that convey CJI. Current access points are end of life and the data is not segmented as required by the policy.

(3) RUGGEDIZED TABLETS W/ ACCESSORIES $ 15,000

This request will improve the overall efficiency of tracking required observation checks for inmates on medical or suicide watch. An electronic means of documenting these checks would automate the process allowing staff to spend less time writing and more time visually checking on inmates.

(1) RPL CORE ROUTER W/ ACCESSORIES $ 150,000

The current core will be at end of life this next fiscal year. FBI Criminal Justice Information Security Policy (CJIS) requires all network infrastructure that accesses, stores, or carries criminal justice information be maintained in an actively supported status. This ensures the security of the device as required by the policy (CJIS).

(1) RPL DESKTOP COMPUTER W/ ACCESS. FOR SECURITY MONITORING $ 2,500

This desktop replaces the current security camera control and monitor computer. This replacement is part of the normal IT replacement plan.

(1) RPL SECURITY MONITOR $ 500

This monitor is larger due to the number of cameras needed for viewing. This replacement is part of the normal IT replacement plan.

CONTRABAND DETECTION DEVICE W/ ACCESSORIES FOR DETENTION $129,000

This piece of equipment is similar to the equipment used by TSA. It would reduce and potentially eliminate contraband into the detention facility.

RPL COMPUTER LAB FURNITURE FOR TRAINING W/ CABLE MANAGEMENT $ 5,000

The current furniture is tables without cable management. They lack the space, stability, and wire management that a true computer training lab desk needs. Consequently, the desks are bending, the students hit their legs, and there is no room for training materials and note taking. In addition, ergonomics is a large issue. This room is used for computer training a minimum of 3 days out of 5.

(14) RPL THIN CLIENTS FOR DETENTION $ 8,000

This is part of the IT replacement plan. The existing units have reached the end of life.

(4) RPL TABLETS W/ ACCESSORIES $ 4,500

This is part of the IT replacement plan. The existing units have reached the end of life.

(40) RPL 800 MHz HANDHELD RADIOS W/ ACCESSORIES $220,000

This is part of the IT replacement plan. This starts the replacement of the 5000 models. The existing units have reached the end of life.

INCIDENT MANAGEMENT SOFTWARE $ 5,500

The County of Lexington's Emergency Management Division, County of Lexington's Fire Service, SC Law Enforcement Division (SLED), and SC Highway Patrol (SCHP) utilize this software. This software has unique capabilities for the design and completion of complex and/or major event/incident planning which utilizes the nationally recognized incident command forms. This purchase will allow us to be in line with our local and state agencies on all aspects of incident planning. Most of all, the documents prepared in the system are formal documentation of an agency's pre-planning, on-site, and follow-up (recovery) efforts which are a requirements for most FEMA reimbursement programs, and also lend themselves to collaborative planning required in multi-jurisdictional events/incidents.

(4) VIDEO ENHANCEMENT AND COVERSION SOFTWARE LICENSES $ 12,000

This software is a solution that will aid in viewing and dissemination of digital video evidence. Nearly all of the video we encounter in a criminal investigation is in a digital format. Our departmental body cameras, in-car video systems, the detention center's security camera system, the convenience stores and bank's security cameras all have proprietary storage and viewers. This software coverts all of the video evidence to a common platform for viewing and dissemination as well as enhances the images to ensure the best quality pictures. Currently, when the digital images gathered as evidence are played back many times they are pixelated making identification nearly impossible.

SECTION III

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2019-20

Fund: 1000
Division: Law Enforcement
Organization: 151115 - LE/Info, Technology, & Ir

Object Code	Expenditure Classification	Position Change Delete: LE/Info, Technology, Intel Svrs (1) Records Technician - PT Pay Band 106	Position Change Add: LE/Info, Technology, Intel Svrs (1) Records Technician - FT Pay Band 106	BUDGET 2019-20 Requested	BUDGET 2019-20 Recommend	BUDGET 2019-20 Approved
	Personnel					
510100	Salaries & Wages - 1.0 FTE	0	41,066	41,066		
510300	Part Time - 0.5 FTE	20,533	0	-20,533		
511112	FICA Cost - 7.65%	1,571	3,142	1,571		
511113	State Retirement - 15.56%	3,195	6,390	3,195		
511114	Police Retirement - 18.24%	0	0	0		
511120	Insurance Fund Contribution - $7,800	7,800	7,800	0		
511130	Workers Compensation 0.0031	64	127	63		
	*** Total Personnel**	**33,163**	**58,525**	**25,362**		
	Operating Expenses					
	*** Total Operating**			**0**		
	****Total Personnel & Operating**			**25,362**		
	Capital					
	**** Total Capital**			**0**		

***** Total Budget Appropriation** **25,362**

SECTION V. - PROGRAM OVERVIEW

The Information Technology and Intel Services Division of the Sheriff's Department provide 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 encompass RMS, Information Technology, Records and Intel. This current part time records technician has been working full time hours due to the demands and volume of work for the unit. We are requesting that this position be reclassified from a PT Records Technician to a FT Records Technician. [redacted]

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2019-20

Fund: 1000
Division: Law Enforcement
Organization: 151200 - Operations

Object Code	Expenditure Classification	2017-18 Expenditure	2018-19 Expend. (Dec)	2018-19 Amended (Dec)	BUDGET 2019-20 Requested	BUDGET 2019-20 Recommend	BUDGET 2019-20 Approved
	Personnel						
510100	Salaries & Wages - 4	273,464	141,031	273,690	282,144		
510199	Special Overtime	0	218	0	0		
510200	Overtime	1,966	1,192	0	0		
511112	FICA Cost	19,697	10,245	20,937	21,584		
511113	State Retirement	0	-434	6,084	6,724		
511114	Police Retirement	25,422	12,937	39,980	43,581		
511120	Insurance Fund Contribution - 4	31,200	15,600	31,200	31,200		
511130	Workers Compensation	8,161	4,207	8,154	8,401		
511213	Scrs Retirement-Retiree	5,918	3,345	0	0		
511214	Police Retirement - Retiree	10,081	5,501	0	0		
	*** Total Personnel**	**375,909**	**193,842**	**380,045**	**393,634**		
	Operating Expenses						
521000	Office Supplies	543	187	625	700		
521100	Duplicating	26,194	10,315	27,100	24,600		
521200	Operating Supplies	276	119	500	300		
521208	Police Supplies	279	0	500	300		
524000	Building Insurance	7,759	13,975	8,924	16,072		
524201	General Tort Liability Insurance	2,169	2,493	2,495	3,117		
524202	Surety Bonds	30	0	0	0		
525000	Telephone	482	0	0	0		
525021	Smart Phone Charges	1,948	0	0	0		
525030	800 MHz Radio Service Charges	4,052	0	0	0		
525031	800 MHz Radio Maintenance	527	0	0	0		
525041	E-mail Service Charges	398	0	0	0		
525210	Conference, Meeting & Training Exp	4,732	3,290	4,250	8,580		
525230	Subscriptions, Dues, & Books	600	290	800	800		
525331	Utilities - Law Enf. Ctr.	199,685	81,275	226,737	186,596		
525363	Utilities - New Jail.	4,920	0	0	0		
525600	Uniforms & Clothing	1,690	0	3,000	2,500		
	*** Total Operating**	**256,284**	**111,944**	**274,931**	**243,565**		
	**** Total Personnel & Operating**	**632,193**	**305,786**	**654,976**	**637,199**		
	Capital						
540000	Small Tools & Minor Equipment	135	86	300	500		
	****Total Capital**	**135**	**86**	**300**	**500**		
	***** Total Budget Appropriation**	**632,328**	**305,872**	**655,276**	**637,699**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2019-20

Fund # 1000 Fund Title: GF/County Ordinary
Organization # 151200 Organization Title: Operations
Program # 150 Program Title: Law Enforcement

Qty	Item Description	***BUDGET*** 2019-20 Requested Amount
	Small Tools & 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 in the area of field operations to provide for the enforcement of state and local laws relating to public safety and welfare. The primary service objective for law enforcement is the timely response to calls-for-service and for the prevention and detection of criminal activity. Law Enforcement Operations encompasses patrol services, criminal and specialized investigations, traffic enforcement, narcotics investigations, victim assistance and marine patrol services on county waterways. This organization also provides for bloodhound tracking, Special Weapons and Tactics (SWAT), Explosive Ordnance Disposal (EOD), aviation, underwater operations/recovery, tactical negotiations, VIP/Dignitary security, and coordination during mass arrests and natural/man-made disasters.

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

	Positions	Full Time Equivalent General Fund	Other Fund	Total	Grade
Law Enforcement/Administration:					
Chief Deputy	1	1		1	218
Administrator	1	1		1	214
Assistant Commander	1	1		1	212
Senior Administrative Asst	1	1		1	108
Totals	4	4.000	0	4.000	

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

521000 - OFFICE SUPPLIES **$ 700**

Major expenditures in this account are folders, pens, laser printer cartridges etc. The amount budgeted is based on the expenditure projection for this fiscal year.

521100 – DUPLICATING **$ 24,600**

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 (avg mo cost $1,400)	$ 16,800
Paper	$ 7,800

521200 - OPERATING SUPPLIES **$ 300**

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 **$ 300**

Officers must be supplied with items such as handcuffs, summons books, holders, etc. to perform daily job duties. The budget is an estimate based on projected expenditures for the current fiscal year.

524000 - BUILDING INSURANCE **$ 16,072**

Building insurance amounts are allocated based on occupied square footage. The budget amount is 15% more than the current fiscal year's expenditure, as recommended by the County's Risk Manager.

524201 - GENERAL TORT LIABILITY INSURANCE **$ 3,117**

General tort liability insurance amounts are allocated based on the number and liability classification of personnel. The budget amount is 15% more than the current fiscal year's expenditure, as recommended by the County's Risk Manager.

524202 – SURETY BONDS **$ 0**

Surety bonds are paid every 3 fiscal years and the next payment will be due fiscal year 2021.

525210 – CONFERENCE, MEETING & TRAINING EXP. **$ 8,580**

To meet requirements for certification, SC Code of Laws, Section 23-23-10, training must be attended. These include: Class I(40 hours/ 3 years), Class II(24 hour/year), Class III(legal updates). The training to meet these hours is conducted by our training staff and the SC Criminal Justice Academy. However, specialized training is also required to maintain specific certifications and to gain knowledge of current industry trends. The amount budgeted is based on the projected expenditures for the current fiscal year, $1,200 for the Chaplains of Public Safety to attend their annual conference, $1,200 for supplies needed for law enforcement organization business meetings hosted LCSD, and 10% for the potential increase in per diem rates.

525230 - SUBSCRIPTIONS, DUES & BOOKS **$ 800**

Various subscriptions and memberships are needed as they relate to law enforcement statistics, training, and legal updates. These subscriptions and organizational memberships provide information that assist with the daily management, operations, and industry trends. SCLEOA $90 and FBINAA $510 and others estimated at $200.

525331 - UTILITIES - LAW ENF. CTR. **$ 186,596**

Utility amounts are allocated based on square footage. The amount budgeted is based on the estimated expenditures for the current fiscal years plus 10% for potential rate increases.

525600 - UNIFORMS & CLOTHING **$ 2,500**

Uniforms are required under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms once a year. The number of uniforms ordered each replacement cycle depends on the job function. This includes replacement body armor and boots.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS & 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 - 2019-20

Fund: 1000
Division: Law Enforcement
Organization: 151205 - North Region

Object Code	Expenditure Classification	2017-18 Expenditure	2018-19 Expend. (Dec)	2018-19 Amended (Dec)	BUDGET 2019-20 Requested	BUDGET 2019-20 Recommend	BUDGET 2019-20 Approved
	Personnel						
510100	Salaries & Wages - 50/49	2,185,807	1,107,962	2,356,091	2,344,157		
510199	Special Overtime	171,370	107,665	0	0		
510200	Overtime	399	861	0	0		
511112	FICA Cost	169,740	88,094	180,241	179,328		
511113	State Retirement	3,199	2,074	4,098	4,686		
511114	Police Retirement	357,609	185,102	401,338	422,081		
511120	Insurance Fund Contribution - 50/49	390,000	191,750	390,000	382,200		
511130	Workers Compensation	80,937	41,713	80,634	80,156		
511131	S.C. Unemployment	5,533	0	0	0		
515600	Clothing Allowance	4,600	2,400	4,800	4,800		
	*** Total Personnel**	**3,369,194**	**1,727,621**	**3,417,202**	**3,417,408**		
	Operating Expenses						
520100	Contracted Maintenance	95	95	190	228		
520200	Contracted Services	1,138	636	1,780	1,780		
520230	Pest Control	2,400	1,000	3,000	3,000		
520231	Garbage Pickup Service	319	145	348	480		
520400	Advertising & Publicity	0	0	500	600		
521000	Office Supplies	4,437	1,009	4,500	6,732		
521200	Operating Supplies	1,105	111	2,500	1,000		
521207	OSHA Supplies	143	0	0	0		
521208	Police Supplies	1,772	0	2,000	1,000		
524201	General Tort Liability Insurance	34,727	39,914	39,937	49,893		
524202	Surety Bonds	443	0	0	0		
525000	Telephone	8,995	0	0	0		
525020	Pagers and Cell Phones	2,887	0	0	0		
525021	Smart Phone Charges	4,883	0	0	0		
525030	800 MHz Radio Service Charges	28,973	0	0	0		
525031	800 MHz Radio Maintenance	3,616	0	0	0		
525041	E-mail Service Charges	6,246	0	0	0		
525210	Conference, Meeting & Training Exp	3,728	5,889	5,000	7,000		
525230	Subscriptions, Dues, & Books	1,650	1,292	2,000	2,000		
525359	Utilities - Chapin Substation	6,077	2,541	6,653	5,808		
525388	Utilities - Lincreek Dr	7,906	3,869	8,712	8,844		
525600	Uniforms & Clothing	21,966	0	15,000	24,555		
	*** Total Operating**	**143,506**	**56,501**	**92,120**	**112,920**		
	**** Total Personnel & Operating**	**3,512,700**	**1,784,122**	**3,509,322**	**3,530,328**		
	Capital						
540000	**Small Tools & Minor Equipment**	359	843	1,525	500		
	All Other Equipment		0	42,895			
	(1) Water Fountain w/ Bottle Filler				3,820		
	****Total Capital**	**359**	**843**	**44,420**	**4,320**		
	***** Total Budget Appropriation**	**3,513,059**	**1,784,965**	**3,553,742**	**3,534,648**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2019-20

Fund #	1000	Fund Title:	GF/County Ordinary
Organization #	151205	Organization Title:	North Region
Program #	150	Program Title:	Law Enforcement

Qty	Item Description	***BUDGET*** 2019-20 Requested Amount
	Small Tools & Minor Equipment	500
1	Water Fountain with Bottle Filler	3,820

**** Grand Total Capital (Transfer Total to Section I and II)** **4,320**

SECTION V. – PROGRAM OVERVIEW

The Law Enforcement Operations organization provides for the supervision, control, and direction in the area of field operations to provide for the enforcement of state and local laws relating to public safety and welfare. The primary service objective for law enforcement is the timely response to calls-for-service and for the prevention and detection of criminal activity. Law Enforcement Operations encompasses patrol services, criminal and specialized investigations, traffic enforcement, narcotics investigations, victim assistance and marine patrol services on county waterways. This organization also provides for bloodhound tracking, Special Weapons and Tactics (SWAT), Explosive Ordnance Disposal (EOD), aviation, underwater operations/recovery, tactical negotiations, VIP/Dignitary security, and coordination during mass arrests and natural/man-made disasters.

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

		Full Time Equivalent			
	Positions	General Fund	Other Fund	Total	Grade
Law Enforcement/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	21	21		21	110
Administrative Assistant II	1	1		1	105
Totals	49	49.000	0	49.000	

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520100 – CONTRACTED MAINTENANCE **$ 228**

Contracted maintenance is needed for the fire suppression door in the North Region with an annual cost of $190. This contract expires December 31, 2019; therefore, we are including $38 for potential price increases incurred from the re-bidding process.

520200 – CONTRACTED SERVICES **$ 1,780**

Contracted services required are cable television services and secure shredding services. The cable television is used to gather data during the investigative process and keeping up with current events. Due to new laws and protection of criminal justice information, this account will also pay for secure shredding company. Small shredding units will not handle the volume of documents that need to be shredded on a monthly basis. The current monthly cost for cable is $105; however, we will be incurring an additional $10 a month fee for the rental of a box bringing the monthly cost to $115 and an annual cost of $1,380. The annual cost for shredding services is $400; however, the budget may need to be adjusted, as this is the first year for this service.

520230 - PEST CONTROL **$ 3,000**

Monthly pest control services are necessary for facility maintenance. The current rate is $100 per month per location; however, we are anticipating a $25.00 per month per location increase this next fiscal year. There are two locations in this cost center, the North Region and the Chapin Substation.

520231 – GARBAGE PICKUP SERVICE **$ 480**

Garbage pickup service for Region Facilities - The following is the fee schedule as per contract.

Chapin – 2 yd. container serviced bi-weekly @ $40.00 monthly cost

520400 – ADVERTISING AND PUBLICITY **$ 600**

This account will be used to pay for advertising type items that will be distributed to the public during community events. All items purchased will be imprinted with the Sheriff's Department's name or emblem. Items to be purchased include but is not limited to foil badge stickers, pencils, key chains, drawstring bags, and gel wrist bands.

521000 - OFFICE SUPPLIES **$ 6,732**

Major expenditures in this account are folders, pens, laser printer cartridges, business cards, custom stamps etc. required for preparation of case files. The amount budgeted is based on the expenditure projection for this fiscal year.

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 year additional funds are budgeted for thermal paper needed for mobile printers.

521208 - POLICE SUPPLIES **$ 1,000**

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.

524201 - GENERAL TORT LIABILITY INSURANCE **$ 49,893**

General tort liability insurance amounts are allocated based on the number and liability classification of personnel. The budget amount is 25% more than the current fiscal year's expenditure, as recommended by the County's Risk Manager.

524202 – SURETY BONDS **$ 0**

Surety bonds are paid every 3 fiscal years and the next payment will be due fiscal year 2021.

525210 – CONFERENCE, MEETING & TRAINING EXP. **$ 7,000**

To meet requirements for certification, SC Code of Laws, Section 23-23-10, training must be attended. These include: Class I(40 hours/ 3 years), Class II(24 hour/year), Class III(legal updates). The training to meet these hours is conducted by our training staff and the SC Criminal Justice Academy. However, specialized training is also required to maintain specific certifications and to gain knowledge of current industry trends. Training seminars requested during the year may vary as they are offered. The budgeted amount is based on the projected expenditures for the current fiscal year.

525230 - SUBSCRIPTIONS, DUES & BOOKS **$ 2,000**

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 **$ 5,808**

Utility amounts are allocated based on square footage. The amount budgeted is based on the estimated expenditures for the current fiscal years plus 10% for potential rate increases.

525388 - UTILITIES – LINCREEK **$ 8,844**

Utility amounts are allocated based on square footage. The amount budgeted is based on the estimated expenditures for the current fiscal years plus 10% for potential rate increases.

525600 - UNIFORMS & CLOTHING **$ 24,555**

Uniforms are required under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms once a year. The number of uniforms ordered each replacement cycle depends on the job function (estimate is 48 sets @ $4,320). The budget includes the estimated cost for replacement body armor (9 @ $7,055), body armor for new hires (10 @ $7,839), boots for officers (23 @ $2,461), and cut and stick resistant gloves (48 pairs @ $2,880) .

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS & MINOR EQUIPMENT $ 500

There are many items purchased every year that fit this expenditure classification; therefore, it would be difficult to list each item.

(1) WATER FOUNTAIN WITH BOTTLE FILLER $ 3,820

The North Region office currently has only one water fountain located in the hallway for public consumption. This water fountain will allow employees to have a water fountain in the office area and will provide healthy alternative to soda and coffee.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2019-20

Fund: 1000
Division: Law Enforcement
Organization: 151206 - South Region

Object Code	Expenditure Classification	2017-18 Expenditure	2018-19 Expend. (Dec)	2018-19 Amended (Dec)	BUDGET 2019-20 Requested	2019-20 Recommend	2019-20 Approved
	Personnel						
510100	Salaries & Wages - 44	1,857,957	972,180	2,024,224	2,059,893		
510199	Special Overtime	161,353	82,295	0	0		
510200	Overtime	19	181	0	0		
511112	FICA Cost	146,257	76,532	154,853	157,582		
511113	State Retirement	4,471	2,308	5,140	5,633		
511114	Police Retirement	293,782	155,630	342,890	369,121		
511120	Insurance Fund Contribution - 44	343,200	171,600	343,200	343,200		
511130	Workers Compensation	68,356	37,157	68,922	70,129		
511214	Police Retirement - Retiree	9,354	4,997	0	0		
515600	Clothing Allowance	3,800	2,000	4,000	4,000		
	*** Total Personnel**	**2,888,549**	**1,504,880**	**2,943,229**	**3,009,558**		
	Operating Expenses						
520100	Contracted Maintenance	372	372	637	447		
520200	Contracted Services	0	0	400	400		
520230	Pest Control	1,000	500	1,500	1,500		
520231	Garbage Pickup Service	294	134	336	1,580		
520400	Advertising & Publicity	0	0	500	600		
521000	Office Supplies	4,374	979	6,000	6,000		
521200	Operating Supplies	1,184	517	1,800	1,500		
521207	OSHA Supplies	150	0	0	0		
521208	Police Supplies	550	0	1,800	1,000		
524201	General Tort Liability Insurance	30,389	34,928	34,948	43,660		
524202	Surety Bonds	390	0	0	0		
525000	Telephone	2,955	0	0	0		
525020	Pagers and Cell Phones	2,268	0	0	0		
525021	Smart Phone Charges	4,475	0	0	0		
525030	800 MHz Radio Service Charges	24,894	0	0	0		
525031	800 MHz Radio Maintenance	3,164	0	0	0		
525041	E-mail Service Charges	5,504	0	0	0		
525210	Conference, Meeting & Training Exp	6,425	2,736	5,000	7,000		
525230	Subscriptions, Dues, & Books	1,215	1,242	2,000	2,000		
525361	Utilities - Gaston Substation	3,046	1,078	3,459	2,376		
525396	Utilities - South Region	14,999	6,240	17,187	13,742		
525600	Uniforms & Clothing	25,383	56	15,000	24,555		
	*** Total Operating**	**133,031**	**48,782**	**90,567**	**106,360**		
	**** Total Personnel & Operating**	**3,021,580**	**1,553,662**	**3,033,796**	**3,115,918**		
	Capital						
540000	Small Tools & Minor Equipment	524	578	1,740	1,875		
	All Other Equipment	55,757	240	350			
	****Total Capital**	**56,281**	**818**	**2,090**	**1,875**		
	***** Total Budget Appropriation**	**3,077,861**	**1,554,480**	**3,035,886**	**3,117,793**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2019-20

Fund #	1000	Fund Title:	GF/County Ordinary
Organization #	151206	Organization Title:	South Region
Program #	150	Program Title:	Law Enforcement

Qty	Item Description	***BUDGET*** 2019-20 Requested Amount
	Small Tools & Minor Equipment	1,875

**** Grand Total Capital (Transfer Total to Section I and II)** 1,875

SECTION V. – PROGRAM OVERVIEW

The Law Enforcement Operations organization provides for the supervision, control, and direction in the area of field operations to provide for the enforcement of state and local laws relating to public safety and welfare. The primary service objective for law enforcement is the timely response to calls-for-service and for the prevention and detection of criminal activity. Law Enforcement Operations encompasses patrol services, criminal and specialized investigations, traffic enforcement, narcotics investigations, victim assistance and marine patrol services on county waterways. This organization also provides for bloodhound tracking, Special Weapons and Tactics (SWAT), Explosive Ordnance Disposal (EOD), aviation, underwater operations/recovery, tactical negotiations, VIP/Dignitary security, and coordination during mass arrests and natural/man-made disasters.

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

		Full Time Equivalent			
	Positions	General Fund	Other Fund	Total	Grade
Law Enforcement/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	7	7		7	111
Deputy	20	20		20	110
Administrative Assistant II	1	1		1	105
Totals	44	44.000	0	44.000	

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520100 – CONTRACTED MAINTENANCE **$ 447**

Contracted maintenance is needed for the fire alarm system with an annual cost of $372. This contract is due for re-bid next fiscal year; therefore, we have included $75 for potential price increases incurred from the re-bid process.

520200 – CONTRACTED SERVICES **$ 400**

Contracted services are required for secure shredding services. Due to new laws and protection of criminal justice information, this account will also pay for secure shredding company. Small shredding units will not handle the volume of documents that need to be shredded on a monthly basis. The annual cost for shredding services is estimated at $400. This is the first year that we will be using a shredding company so the budget may need to be adjusted.

520230 - PEST CONTROL **$ 1,500**

Monthly pest control services are necessary for facility maintenance. The current rate is $100 per month per location; however, we are anticipating a $25.00 per month per location increase this next fiscal year.

520231 – GARBAGE PICKUP SERVICE **$ 1,580**

Garbage pickup service for Region Facilities is required. The annual cost of the service is $1,580 for one eight yard container serviced twice a week.

520400 – ADVERTISING AND PUBLICITY **$ 600**

This account will be used to pay for advertising type items that will be distributed to the public during community events. All items purchased will be imprinted with the Sheriff's Department's name or emblem. Items to be purchased includes but is not limited to foil badge stickers, pencils, key chains, drawstring bags, and gel wrist bands.

521000 - OFFICE SUPPLIES **$ 6,000**

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.

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. This year additional funds are budgeted for thermal paper needed for mobile printers.

521208 - POLICE SUPPLIES **$ 1,000**

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.

524201 - GENERAL TORT LIABILITY INSURANCE **$ 43,660**

General tort liability insurance amounts are allocated based on the number and liability classification of personnel. The budget amount is 25% more than the current fiscal year's expenditure, as recommended by the County's Risk Manager.

524202 – SURETY BONDS **$ 0**

Surety bonds are paid every 3 fiscal years and the next payment will be due fiscal year 2021.

525210 – CONFERENCE, MEETING & TRAINING EXP. **$ 7,000**

To meet requirements for certification, SC Code of Laws, Section 23-23-10, training must be attended. These include: Class I(40 hours/ 3 years), Class II(24 hour/year), Class III(legal updates). The training to meet these hours is conducted by our training staff and the SC Criminal Justice Academy. However, specialized training is also required to maintain specific certifications and to gain knowledge of current industry trends. Training seminars requested during the year may vary as they are offered. The budgeted amount is based on the projected expenditures for the current fiscal year.

525230 - SUBSCRIPTIONS, DUES & BOOKS **$ 2,000**

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 **$ 2,376**

Utility amounts are allocated based on square footage. The amount budgeted is based on the estimated expenditures for the current fiscal years plus 10% for potential rate increases.

525396 - UTILITIES – SOUTH REGION **$ 13,742**

Utility amounts are allocated based on square footage. The amount budgeted is based on the estimated expenditures for the current fiscal years plus 10% for potential rate increases.

525600 - UNIFORMS & CLOTHING **$ 24,555**

Uniforms are required under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms once a year. The number of uniforms ordered each replacement cycle depends on the job function (estimate is 48 sets @ $4,320). The budget includes the estimated cost for replacement body armor (9 @ $7,055), body armor for new hires (10 @ $7,839), boots for officers (23 @ $2,461), and cut and stick resistant gloves (48 pairs @ $2,880) .

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS & MINOR EQUIPMENT **$ 1,875**

There are many items purchased every year that fit this expenditure classification; therefore, it would be difficult to list each item. Night vision binoculars are needed to assist deputies when operating at night or under lowlight conditions. These devices would assist deputies in a variety of situations such as missing persons, manhunts, covert surveillance etc We have seen an increase in elderly and special needs individuals walking off especially in the evening hours. These binoculars would improve efficiency for night or lowlight operations. Another item needed is tables that fold in half are needed for community services events. These tables are beneficial for community meetings and static displays. Triple ball mounts for vehicles operated by investigators and deputies. These mounts are needed to tow in trailers that are tied to an open investigation. These ball mounts would eliminate the need to call for a wrecker service at a cost of $165. These ball mounts are $55 each; therefore, one tow of a stolen trailer would pay for the cost of 3 of the 5 ball mounts requested. Specifics for this budget are as follows:

(2) Pairs of night vision binoculars	$ 1,000
(2) Fold in half tables	$ 100
(5) Triple ball mounts	$ 275
Items that may be needed	$ 500

SECTION III

NEW PROGRAM - (1) ADDITIONAL INVESTIGATOR - PROPERTY CRIMES

GENERAL FUND
Annual Budget
Fiscal Year - 2019-20

Fund: 1000
Division: Law Enforcement
Organization: 151206 - South Region

Object Code	Expenditure Classification	INVESTIGATOR PAY BAND 112 Quantity		2019-20 Requested	BUDGET 2019-20 Recommend	2019-20 Approved
	Personnel					
510100	Salaries & Wages -	1	45,193	45,193		
511112	FICA Cost - 7.65%		3,457	3,457		
511114	Police Retirement (PORS) - 18.24%		8,243	8,243		
511120	Insurance Fund Contribution - $7,800		7,800	7,800		
511130	Workers Compensation - .0346/.0031		0	0		
515600	Clothing Allowance - $800		800	800		
	*** Total Personnel**			**65,493**		
	Operating Expenses					
520233	Towing Service		75	75		
521000	Office Supplies		750	750		
521200	Operating Supplies		200	200		
521208	Police Supplies		1,000	1,000		
522300	Vehicle Repairs & Maintenance		1,000	1,000		
524100	Vehicle Insurance		697	697		
524101	Comprehensive Insurance		375	375		
524201	General Tort Liability Insurance		931	931		
524202	Surety Bonds -		0	0		
525000	Telephone		60	60		
525004	WAN Service Charges		480	480		
525021	Smart Phone Charges		660	660		
525030	800MHz Radio Service Charges		708	708		
525041	E-mail Service Charges -		129	129		
525210	Conference & Meeting Expense		1,000	1,000		
525230	Subscriptions, Dues, & Books		40	40		
525400	Gas, Fuel & Oil		3,000	3,000		
525600	Uniforms & Clothing		1,050	1,050		
	*** Total Operating**			**12,155**		
	**** Total Personnel & Operating**			**77,648**		
	Capital					
540000	Small Tools & Minor Equipment		500	500		
	All Other Equipment					
	(1) Electronic Control Device with Accessories		1,650	1,650		
	(1) Personal Protection Equipment Kit		900	900		
	(1) Vehicle Printer with Mount and Accessories		500	500		
	(1) 800 MHz Radio w/ Accessories		5,500	5,500		
	(1) Gun w/ Accessories		600	600		
	(1) MCT/MFR Licensing		3,300	3,300		
	(1) Laptop with Accessories		2,000	2,000		
	(1) Monitor		300	300		
	(1) Unmarked Pickup with Equipment		31,000	31,000		
	**** Total Capital**			**46,250**		
	***** Total Budget Appropriation**			**123,898**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2019-20

Fund # 1000 Fund Title: GF/County Ordinary
Organization # 151206 Organization Title: LE/South Region
Program # 150 Program Title: NP (1) Investigator

Qty	Item Description	***BUDGET*** 2019-20 Requested Amount
	Small Tools and Minor Equipment	500
1	Electronic Control Device with Accessories	1,650
1	Personal Protection Equipment Kit	900
1	Vehicle Printer with Mount and Accessories	500
1	800 MHz Radio w/ Accessories	5,500
1	Gun w/ Accessories	600
1	MCT/MFR Licensing	3,300
1	Laptop with Accessories	2,000
1	Monitor	300
1	Unmarked Pickup with Equipment	31,000
	**** Sub Total Capital - Page 1**	**46,250**
	**** Grand Total Capital (Transfer Total to Section I and II)**	**46,250**

SECTION V. – PROGRAM OVERVIEW

Lexington County is expected to experience significant population growth over the next 30 years with a projected population increase of 81.6%, adding nearly 214,000 people to the county's population, for a 2040 nearly 476,500 residents. In the years leading up to 2040, the projections are as follows: 2020 (318,683), 2025 (321,887), 2030 (388,543), and 2035 (429,650). Please note the source for these populations are the CMDOG Cohort-Component Model. As the County of Lexington's population increases, the calls for all public safety services will continue to rise. In an effort to keep up with increasing calls for service, an additional property crime investigator is requested for the South Region Operations. The current staffing is one (1) investigative sergeant and four (4) property crimes investigators. Over the last 15 years the increases in population has resulted in an increase in property related crime in the southern region of the County. Some areas of particular growth in property crime activity are the Saxe Gotha Business Park and the corridor along US Highway 321 from Cayce to Swansea. In the more rural areas, we have experienced an increase in thefts of utility trailers and heavy farm equipment used by the large farms in the areas. The existing staffing levels have made it difficult to keep up with demands for service today. The South Region has several of the largest private employees in the Lexington County, Amazon Fulfillment Center - 4,000 employees that grows to almost 8,000 during peak holiday season; Walter P. Rawl and Sons Inc. – 700 employees; Republic National Distributing – 536 employees; SCE&G/SCANA now known as Dominion Energy – 3,000 employees. The extra investigator would allow us to utilize four investigators for regular property crimes and one specifically for "white collar" investigations, which are more in depth and time consuming.

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level

		Full Time Equivalent			
	Positions	General Fund	Other Fund	Total	Grade
Law Enforcement/Detention:					
Investigator	1.00	1.00	0.00	1.00	112
Totals	1.00	1.00	0.00	1.00	

SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

520233 – TOWING SERVICE **$ 75**

Wrecker services must be paid for the towing of County Vehicles. The cost for a County Vehicle is $75 estimating that one (1) vehicles will be towed this year.

521000 - OFFICE SUPPLIES **$ 750**

Office supplies are required for officers to perform their daily job tasks. Items requested are pens, file jackets, folders, diskettes, calendars and other general supplies that are used daily.

521200 - OPERATING SUPPLIES **$ 200**

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.

521208 – POLICE SUPPLIES **$ 1,000**

Police supplies are needed to purchase pepper spray, OSHA kits, ASP batons, handcuffs, etc., as required by policy.

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. 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 **$ 697**

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.

524101 – COMPREHENSIVE INSURANCE **$ 375**

The budget amount per vehicle is the estimate provided by the County's Risk Manager which includes a 15% increase over last fiscal year.

524201 - GENERAL TORT LIABILITY INSURANCE **$ 931**

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 BONDS **$ 0**

Surety bonds are paid every 3 fiscal years and will not be paid again until fiscal year 2021.

525000 -TELEPHONE **$ 60**

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.

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

525021 – SMART PHONE CHARGES **$ 660**

All vital communications cannot occur over the 800 MHz radio system. Therefore, mobile telephones and pagers are required for immediate response when required.

525030 – 800 MHz RADIO SERVICE CHARGES $ 708

The 800 MHz radios are required for communication. The total annual cost per radio is $708.

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. $ 1,000

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 $1,000.

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 $ 3,000

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 $ 1,050

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 $1,050.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

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

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:

Items not listed	$ 500

(1) ELECTRONIC CONTROL DEVICE 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.

(1) PERSONAL PROTECTIVE EQUIPMENT KIT **$ 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.

(1) VEHICLE PRINTER WITH MOUNT AND ACCESSORIES **$ 500**

Vehicle printers are needed to print an incident report on-scene, traffic tickets, warning tickets, and accident reports.

(1) 800 MHz RADIO W/ ACCESSORIES **$ 5,500**

These radios are needed for officer safety. They enable the deputy to communicate with County Communication and the reverse.

(1) GUN W/ ACCESSORIES **$ 600**

Handguns are required to perform the duties of a law enforcement officer.

(1) MCT/MFR LICENSING **$ 3,300**

This licensing is required for our field reporting and records management system.

(1) LAPTOP COMPUTER W/ACCESSORIES **$ 2,000**

A computer is required for records management. The total estimated cost is $ 2,000 per employee.

(1) MONITOR FOR DESKTOP COMPUTER **$ 300**

This monitor is needed for the desktop computer. The total estimated cost is $300 per monitor.

(1) UNMARKED PICKUP WITH EQUIPMENT **$ 31,000**

A marked vehicle is required to perform the duties of a deputy.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2019-20

Fund: 1000
Division: Law Enforcement
Organization: 151207 - West Region

Object Code	Expenditure Classification	2017-18 Expenditure	2018-19 Expend. (Dec)	2018-19 Amended (Dec)	BUDGET 2019-20 Requested	BUDGET 2019-20 Recommend	BUDGET 2019-20 Approved
	Personnel						
510100	Salaries & Wages - 40/41	1,737,845	924,386	1,889,281	1,993,859		
510199	Special Overtime	142,017	71,560	0	0		
510200	Overtime	137	0	0	0		
511112	FICA Cost	135,822	72,282	144,530	152,530		
511113	State Retirement	0	0	4,786	5,244		
511114	Police Retirement	267,944	142,630	320,046	357,532		
511120	Insurance Fund Contribution - 40/41	312,000	159,250	312,000	319,800		
511130	Workers Compensation	65,231	34,577	64,331	67,921		
511214	Police Retirement - Retiree	22,280	11,851	0	0		
515600	Clothing Allowance	4,600	2,400	5,200	5,200		
	*** Total Personnel**	**2,687,876**	**1,418,936**	**2,740,174**	**2,902,086**		
	Operating Expenses						
520200	Contracted Services	0	0	400	400		
520230	Pest Control	0	0	1,500	1,500		
520400	Advertising & Publicity	0	0	500	600		
521000	Office Supplies	3,344	1,022	4,804	4,804		
521200	Operating Supplies	771	321	1,300	1,000		
521207	OSHA Supplies	175	0	0	0		
521208	Police Supplies	756	0	1,500	1,000		
523100	Building Rental	16,500	7,500	18,000	18,000		
524201	General Tort Liability Insurance	26,051	29,942	29,959	37,428		
524202	Surety Bonds	354	0	0	0		
525000	Telephone	6,524	0	0	0		
525020	Pagers and Cell Phones	1,963	0	0	0		
525021	Smart Phone Charges	4,354	0	0	0		
525030	800 MHz Radio Service Charges	21,972	0	0	0		
525031	800 MHz Radio Maintenance	2,863	0	0	0		
525041	E-mail Service Charges	5,397	0	0	0		
525210	Conference, Meeting & Training Expense	4,297	2,694	5,000	7,000		
525230	Subscriptions, Dues, & Books	1,090	985	2,000	2,000		
525384	Utilities - West Region	5,434	2,702	6,165	5,954		
525600	Uniforms & Clothing	21,774	0	15,000	24,555		
	*** Total Operating**	**123,619**	**45,166**	**86,128**	**104,241**		
	**** Total Personnel & Operating**	**2,811,495**	**1,464,102**	**2,826,302**	**3,006,327**		
	Capital						
540000	Small Tools & Minor Equipment	314	488	1,555	1,775		
	All Other Equipment	147,738	0	0			
	****Total Capital**	**148,052**	**488**	**1,555**	**1,775**		
	***** Total Budget Appropriation**	**2,959,547**	**1,464,590**	**2,827,857**	**3,008,102**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2019-20

Fund #	1000	Fund Title:	GF/County Ordinary
Organization #	151207	Organization Title:	West Region
Program #	150	Program Title:	Law Enforcement

Qty	Item Description	***BUDGET*** 2019-20 Requested Amount
	Small Tools & Minor Equipment	1,775

**** Grand Total Capital (Transfer Total to Section I and II)** **1,775**

SECTION V. – PROGRAM OVERVIEW

The Law Enforcement Operations organization provides for the supervision, control, and direction in the area of field operations to provide for the enforcement of state and local laws relating to public safety and welfare. The primary service objective for law enforcement is the timely response to calls-for-service and for the prevention and detection of criminal activity. Law Enforcement Operations encompasses patrol services, criminal and specialized investigations, traffic enforcement, narcotics investigations, victim assistance and marine patrol services on county waterways. This organization also provides for bloodhound tracking, Special Weapons and Tactics (SWAT), Explosive 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	7	7		7	111
Deputy	16	16		16	110
Administrative Assistant II	1	1		1	105
Totals	41	41.000	0	41.000	

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520200 – CONTRACTED SERVICES **$ 400**

Contracted services are required for secure shredding services. Due to new laws and protection of criminal justice information, this account will also pay for secure shredding company. Small shredding units will not handle the volume of documents that need to be shredded on a monthly basis. The annual cost for shredding services is estimated at $400. This is the first year that we will be using a shredding company so the budget may need to be adjusted.

520230 - PEST CONTROL **$ 1,500**

Monthly pest control services are necessary for facility maintenance. The current rate is $100 per month per location; however, we are anticipating a $25.00 per month per location increase this next fiscal year.

520231 – GARBAGE PICKUP SERVICE **$ 0**

Garbage pickup service for Region Facilities is provided by facility owner.

520400 – ADVERTISING AND PUBLICITY **$ 600**

This account will be used to pay for advertising type items that will be distributed to the public during community events. All items purchased will be imprinted with the Sheriff's Department's name or emblem. Items to be purchased includes but is not limited to foil badge stickers, pencils, key chains, drawstring bags, and gel wrist bands.

521000 - OFFICE SUPPLIES **$ 4,804**

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.

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 year additional funds are budgeted for thermal paper needed for mobile printers.

521208 - POLICE SUPPLIES **$ 1,000**

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 **$ 0**

The budget for this account is being removed as all of the equipment requiring repairs is cost centered under information technology, fleet and special units, or training.

523100 – BUILDING RENTAL **$ 18,000**

Lease agreement for West Region is $1,500 per month or $18,000.

524201 - GENERAL TORT LIABILITY INSURANCE **$ 37,428**

General tort liability insurance amounts are allocated based on the number and liability classification of personnel. The budget amount is 25% more than the current fiscal year's expenditure, as recommended by the County's Risk Manager.

524202 – SURETY BONDS **$ 0**

Surety bonds are paid every 3 fiscal years and the next payment will be due fiscal year 2021.

525210 – CONFERENCE, MEETING & TRAINING EXP. **$ 7,000**

To meet requirements for certification, SC Code of Laws, Section 23-23-10, training must be attended. These include: Class I(40 hours/ 3 years), Class II(24 hour/year), Class III(legal updates). The training to meet these hours is conducted by our training staff and the SC Criminal Justice Academy. However, specialized training is also required to maintain specific certifications and to gain knowledge of current industry trends. Training seminars requested during the year may vary as they are offered. The budgeted amount is based on the projected expenditures for the current fiscal year.

525230 - SUBSCRIPTIONS, DUES & BOOKS **$ 2,000**

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 **$ 5,954**

Utility amounts are allocated based on square footage. The amount budgeted is based on the estimated expenditures for the current fiscal years plus 10% for potential rate increases.

525600 - UNIFORMS & CLOTHING **$ 24,555**

Uniforms are required under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms once a year. The number of uniforms ordered each replacement cycle depends on the job function (estimate is 48 sets @ $4,320). The budget includes the estimated cost for replacement body armor (9 @ $7,055), body armor for new hires (10 @ $7,839), boots for officers (23 @ $2,461), and cut and stick resistant gloves (48 pairs @ $2,880) .

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS & MINOR EQUIPMENT **$ 1,775**

There are many items purchased every year that fit this expenditure classification; therefore, it would be difficult to list each item. Night vision binoculars are needed to assist deputies when operating at night or under lowlight conditions. These devices would assist deputies in a variety of situations such as missing persons, manhunts, covert surveillance etc. We have seen an increase in elderly and special needs individuals walking off especially in the evening hours. These binoculars would improve efficiency for night or lowlight operations. Triple ball mounts for vehicles operated by investigators and deputies. These mounts are needed to tow in trailers that are tied to an open investigation. These ball mounts would eliminate the need to call for a wrecker service at a cost of $165. These ball mounts are $55 each; therefore, one tow of a stolen trailer would pay for the cost of 3 of the 5 ball mounts requested. Specifics for this budget are as follows:

(2) Pairs of night vision binoculars	$ 1,000
(5) Triple ball mounts	$ 275
Items that may be needed	$ 500

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM - (1) ADDITIONAL MASTER DEPUTY
GENERAL FUND
Annual Budget
Fiscal Year - 2019-20

Fund: 1000
Division: Law Enforcement
Organization: 151207 - West Region

Object Code	Expenditure Classification	MASTER DEPUTY PAY BAND 112		BUDGET 2019-20 Requested	2019-20 Recommend	2019-20 Approved
	Personnel	Quantity				
510100	Salaries & Wages -	1	45,193	45,193		
511112	FICA Cost - 7.65%		3,457	3,457		
511114	Police Retirement (PORS) - 18.24%		8,243	8,243		
511120	Insurance Fund Contribution - $7,800		7,800	7,800		
511130	Workers Compensation - .0346/.0031		1,564	1,564		
	*** Total Personnel**			**66,257**		
	Operating Expenses					
520233	Towing Service		75	75		
521000	Office Supplies		120	120		
521200	Operating Supplies		200	200		
521208	Police Supplies		500	500		
522300	Vehicle Repairs & Maintenance		1,000	1,000		
524100	Vehicle Insurance		697	697		
524101	Comprehensive Insurance		375	375		
524201	General Tort Liability Insurance		931	931		
524202	Surety Bonds -		0	0		
525000	Telephone		60	60		
525004	WAN Service Charges		480	480		
525021	Smart Phone Charges		0	0		
525030	800MHz Radio Service Charges		708	708		
525041	E-mail Service Charges -		129	129		
525210	Conference & Meeting Expense		200	200		
525230	Subscriptions, Dues, & Books		40	40		
525400	Gas, Fuel & Oil		2,716	2,716		
525600	Uniforms & Clothing		1,700	1,700		
	*** Total Operating**			**9,931**		
	**** Total Personnel & Operating**			**76,188**		
	Capital					
540000	Small Tools & Minor Equipment		500	500		
	All Other Equipment		0	0		
	(1) Electronic Control Device with Accessories		1,650	1,650		
	(1) Drivers License Barcode Scanner		400	400		
	(1) Personal Protection Equipment Kit		900	900		
	(1) Ruggedized Laptop with Accessories		5,500	5,500		
	(1) Vehicle Printer with Mounts and Accessories		500	500		
	(1) 800 MHz Radio w/ Accessories		5,500	5,500		
	(1) Gun w/ Accessories		600	600		
	(1) MCT/MFR Licensing		3,300	3,300		
	(1) Body Camera with Accessories		500	500		
	(1) Marked SUV with Equipment		42,000	42,000		
	**** Total Capital**			**61,350**		
	***** Total Budget Appropriation**			**137,538**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2019-20

Fund #	1000	Fund Title:	GF/County Ordinary
Organization #	151207	Organization Title:	West Region
Program #	150	Program Title:	Law Enforcement

Qty	Item Description	***BUDGET*** 2019-20 Requested Amount
	Small Tools & Minor Equipment	500
1	Electronic Control Device with Accessories	1,650
1	Drivers License Barcode Scanner	400
1	Personal Protection Equipment Kit	900
1	Ruggedized Laptop with Accessories	5,500
1	Vehicle Printer with Mounts and Accessories	500
1	800 MHz Radio w/ Accessories	5,500
1	Gun w/ Accessories	600
1	MCT/MFR Licensing	3,300
1	Body Camera with Accessories	500
1	Marked SUV with Equipment	42,000

**** Grand Total Capital (Transfer Total to Section I and II)** **61,350**

SECTION V. – PROGRAM OVERVIEW

As a means of providing more supervision to the road patrol, absent a more robust relief factor, Sheriff Koon wishes to fund a new Master Deputy position assigned to fill-in for first-line supervisors who are out of work due to illness, annual or administrative leave, temporary re-assignment, scheduled training, or who are otherwise unavailable to perform their usual duties. The position will reside administratively under the West Region Headquarters, but will be available to the Operations Bureau Commander and the Watch Commander for assignment to all three Operational Regions, as needed.

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level

	Positions	Full Time Equivalent General Fund	Other Fund	Total	Grade
Law Enforcement/West Region					
Master Deputy	1.00	1.00	0.00	1.00	112
Totals	1.00	1.00	0.00	1.00	

SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

520233 – TOWING SERVICE **$ 75**

Wrecker services must be paid for the towing of County Vehicles. The cost for a County Vehicle is $75 estimating that one (1) vehicles will be towed this year.

521000 - OFFICE SUPPLIES **$ 120**

Office supplies are required for officers to perform their daily job tasks. Items requested are pens, file jackets, folders, diskettes, calendars and other general supplies that are used daily.

521200 - OPERATING SUPPLIES **$ 200**

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.

521208 – POLICE SUPPLIES **$ 500**

Police supplies are needed to purchase pepper spray, OSHA kits, ASP batons, handcuffs, etc., as required by policy.

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. 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 **$ 697**

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.

524101 – COMPREHENSIVE INSURANCE **$ 375**

The budget amount per vehicle is the estimate provided by the County's Risk Manager which includes a 15% increase over last fiscal year.

524201 - GENERAL TORT LIABILITY INSURANCE **$ 931**

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 BONDS **$ 0**

Surety bonds are paid every 3 fiscal years and will not be paid again until fiscal year 2021.

525000 -TELEPHONE **$ 60**

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.

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 **$ 708**

The 800 MHz radios are required for communication. The total annual cost per radio is $708.

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 **$ 2,716**

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 **$ 1,700**

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 $1,000.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS AND MINOR EQUIPMENT $ 500

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:

Items not listed	$ 500

(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.

(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) 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.

(1) RUGGEDIZED LAPTOP WITHACCESSORIES $ 5,500

These computers are transported in the deputy's vehicles and are required for records management.

(1) VEHICLE PRINTER WITH MOUNT AND ACCESSORIES $ 500

Vehicle printers are needed to print an incident report on-scene, traffic tickets, warning tickets, and accident reports.

(1) 800 MHz RADIO W/ ACCESSORIES $ 5,500

These radios are needed for officer safety. They enable the deputy to communicate with County Communication and the reverse.

(1) GUN W/ ACCESSORIES $ 600

Handguns are required to perform the duties of a law enforcement officer.

(1) MCT/MFR LICENSING $ 3,300

This licensing is required for our field reporting and records management system.

(1) BODY CAMERA WITH ACCESSORIES $ 500

A body camera is required to the duties of a deputy. The body camera is used to supplement other law enforcement investigative techniques and methodologies.

(1) MARKED SUV WITH EQUIPMENT $ 42,000

A marked vehicle is required to perform the duties of a deputy.

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM - (1) ADDITIONAL SENIOR DEPUTY
GENERAL FUND
Annual Budget
Fiscal Year - 2019-20

Fund: 1000
Division: Law Enforcement
Organization: 151207 - West Region

Object Code	Expenditure Classification	SENIOR DEPUTY PAY BAND 111		BUDGET 2019-20 Requested	BUDGET 2019-20 Recommend	BUDGET 2019-20 Approved
	Personnel	Quantity				
510100	Salaries & Wages -	1	42,237	42,237		
511112	FICA Cost - 7.65%		3,231	3,231		
511114	Police Retirement (PORS) - 18.24%		7,704	7,704		
511120	Insurance Fund Contribution - $7,800		7,800	7,800		
511130	Workers Compensation - .0346/.0031		1,461	1,461		
	*** Total Personnel**			**62,433**		
	Operating Expenses					
520233	Towing Service		75	75		
521000	Office Supplies		120	120		
521200	Operating Supplies		200	200		
521208	Police Supplies		500	500		
522300	Vehicle Repairs & Maintenance		1,000	1,000		
524100	Vehicle Insurance		697	697		
524101	Comprehensive Insurance		375	375		
524201	General Tort Liability Insurance		931	931		
524202	Surety Bonds -		0	0		
525000	Telephone		60	60		
525004	WAN Service Charges		480	480		
525021	Smart Phone Charges		0	0		
525030	800MHz Radio Service Charges		708	708		
525041	E-mail Service Charges -		129	129		
525210	Conference & Meeting Expense		200	200		
525230	Subscriptions, Dues, & Books		40	40		
525400	Gas, Fuel & Oil		2,716	2,716		
525600	Uniforms & Clothing		1,700	1,700		
	*** Total Operating**			**9,931**		
	**** Total Personnel & Operating**			**72,364**		
	Capital					
540000	Small Tools & Minor Equipment		500	500		
	All Other Equipment		0	0		
	(1) Electronic Control Device with Accessories		1,650	1,650		
	(1) Drivers License Barcode Scanner		400	400		
	(1) Personal Protection Equipment Kit		900	900		
	(1) Ruggedized Laptop with Accessories		5,500	5,500		
	(1) Vehicle Printer with Mounts and Accessories		500	500		
	(1) 800 MHz Radio w/ Accessories		5,500	5,500		
	(1) Gun w/ Accessories		600	600		
	(1) MCT/MFR Licensing		3,300	3,300		
	(1) Body Camera with Accessories		500	500		
	(1) Marked SUV with Equipment		42,000	42,000		
	**** Total Capital**			**61,350**		
	***** Total Budget Appropriation**			**133,714**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2019-20

Fund #	1000	Fund Title:	GF/County Ordinary
Organization #	151207	Organization Title:	West Region
Program #	150	Program Title:	Law Enforcement

Qty	Item Description	***BUDGET*** 2019-20 Requested Amount
	Small Tools & Minor Equipment	500
1	Electronic Control Device with Accessories	1,650
1	Drivers License Barcode Scanner	400
1	Personal Protection Equipment Kit	900
1	Ruggedized Laptop with Accessories	5,500
1	Vehicle Printer with Mounts and Accessories	500
1	800 MHz Radio w/ Accessories	5,500
1	Gun w/ Accessories	600
1	MCT/MFR Licensing	3,300
1	Body Camera with Accessories	500
1	Marked SUV with Equipment	42,000

**** Grand Total Capital (Transfer Total to Section I and II)** **61,350**

SECTION V. – PROGRAM OVERVIEW

The West Region is experiencing significant growth with the construction of multiple subdivisions underway. The current Resident Deputy serves as a liaison between the citizens the Sheriff's Department in the Batesburg-Leesville and Gilbert areas (also known as Hollow Creek), and this new position will focus on serving citizens in the area north of Augusta Highway toward Lake Murray from Lexington to Batesburg-Leesville. This position will also assist the Detective Division with investigations, fill in for SROs, and assist road deputies with calls for service.

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level

		Full Time Equivalent			
	Positions	General Fund	Other Fund	Total	Grade
Law Enforcement/West Region					
Senior Deputy	1.00	1.00	0.00	1.00	111
Totals	1.00	1.00	0.00	1.00	

SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

520233 – TOWING SERVICE **$ 75**

Wrecker services must be paid for the towing of County Vehicles. The cost for a County Vehicle is $75 estimating that one (1) vehicles will be towed this year.

521000 - OFFICE SUPPLIES **$ 120**

Office supplies are required for officers to perform their daily job tasks. Items requested are pens, file jackets, folders, diskettes, calendars and other general supplies that are used daily.

521200 - OPERATING SUPPLIES **$ 200**

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.

521208 – POLICE SUPPLIES **$ 500**

Police supplies are needed to purchase pepper spray, OSHA kits, ASP batons, handcuffs, etc., as required by policy.

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 $1,475. 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 **$ 697**

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.

524101 – COMPREHENSIVE INSURANCE **$ 375**

The budget amount per vehicle is the estimate provided by the County's Risk Manager which includes a 15% increase over last fiscal year.

524201 - GENERAL TORT LIABILITY INSURANCE **$ 931**

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 BONDS **$ 0**

Surety bonds are paid every 3 fiscal years and will not be paid again until fiscal year 2021.

525000 -TELEPHONE **$ 60**

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.

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 **$ 708**

The 800 MHz radios are required for communication. The total annual cost per radio is $708.

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 **$ 2,716**

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 **$ 1,700**

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 $1,000.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS AND MINOR EQUIPMENT $ 500

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:

Items not listed	$ 500

(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.

(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) 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.

(1) RUGGEDIZED LAPTOP WITHACCESSORIES $ 5,500

These computers are transported in the deputy's vehicles and are required for records management.

(1) VEHICLE PRINTER WITH MOUNT AND ACCESSORIES $ 500

Vehicle printers are needed to print an incident report on-scene, traffic tickets, warning tickets, and accident reports.

(1) 800 MHz RADIO W/ ACCESSORIES $ 5,500

These radios are needed for officer safety. They enable the deputy to communicate with County Communication and the reverse.

(1) GUN W/ ACCESSORIES $ 600

Handguns are required to perform the duties of a law enforcement officer.

(1) MCT/MFR LICENSING $ 3,300

This licensing is required for our field reporting and records management system.

(1) BODY CAMERA WITH ACCESSORIES $ 500

A body camera is required to the duties of a deputy. The body camera is used to supplement other law enforcement investigative techniques and methodologies.

(1) MARKED SUV WITH EQUIPMENT $ 42,000

A marked vehicle is required to perform the duties of a deputy.

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM - (1) ADDITIONAL DEPUTY
GENERAL FUND
Annual Budget
Fiscal Year - 2019-20

Fund: 1000
Division: Law Enforcement
Organization: 151207 - West Region

Object Code	Expenditure Classification	Quantity	DEPUTY PAY BAND 110	2019-20 Requested	BUDGET 2019-20 Recommend	BUDGET 2019-20 Approved
	Personnel					
510100	Salaries & Wages -	1	39,474	39,474		
511112	FICA Cost - 7.65%		3,020	3,020		
511114	Police Retirement (PORS) - 18.24%		7,200	7,200		
511120	Insurance Fund Contribution - $7,800		7,800	7,800		
511130	Workers Compensation - .0346/.0031		1,366	1,366		
	*** Total Personnel**			**58,860**		
	Operating Expenses					
520233	Towing Service		75	75		
521000	Office Supplies		120	120		
521200	Operating Supplies		200	200		
521208	Police Supplies		500	500		
522300	Vehicle Repairs & Maintenance		1,000	1,000		
524100	Vehicle Insurance		697	697		
524101	Comprehensive Insurance		375	375		
524201	General Tort Liability Insurance		931	931		
524202	Surety Bonds -		0	0		
525000	Telephone		60	60		
525004	WAN Service Charges		480	480		
525021	Smart Phone Charges		0	0		
525030	800MHz Radio Service Charges		708	708		
525041	E-mail Service Charges -		129	129		
525210	Conference & Meeting Expense		200	200		
525230	Subscriptions, Dues, & Books		40	40		
525400	Gas, Fuel & Oil		2,716	2,716		
525600	Uniforms & Clothing		1,700	1,700		
	*** Total Operating**			**9,931**		
	**** Total Personnel & Operating**			**68,791**		
	Capital					
540000	Small Tools & Minor Equipment		500	500		
	All Other Equipment		0	0		
	(1) Electronic Control Device with Accessories		1,650	1,650		
	(1) Drivers License Barcode Scanner		400	400		
	(1) Personal Protection Equipment Kit		900	900		
	(1) Ruggedized Laptop with Accessories		5,500	5,500		
	(1) Vehicle Printer with Mounts and Accessories		500	500		
	(1) 800 MHz Radio w/ Accessories		5,500	5,500		
	(1) Gun w/ Accessories		600	600		
	(1) MCT/MFR Licensing		3,300	3,300		
	(1) Body Camera with Accessories		500	500		
	(1) Marked SUV with Equipment		42,000	42,000		
	**** Total Capital**			**61,350**		
	***** Total Budget Appropriation**			**130,141**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2019-20

Fund #	1000	Fund Title:	GF/County Ordinary
Organization #	151207	Organization Title:	West Region
Program #	150	Program Title:	Law Enforcement

Qty	Item Description	***BUDGET*** 2019-20 Requested Amount
	Small Tools & Minor Equipment	500
1	Electronic Control Device with Accessories	1,650
1	Drivers License Barcode Scanner	400
1	Personal Protection Equipment Kit	900
1	Ruggedized Laptop with Accessories	5,500
1	Vehicle Printer with Mounts and Accessories	500
1	800 MHz Radio w/ Accessories	5,500
1	Gun w/ Accessories	600
1	MCT/MFR Licensing	3,300
1	Body Camera with Accessories	500
1	Marked SUV with Equipment	42,000

**** Grand Total Capital (Transfer Total to Section I and II)** **61,350**

SECTION V. – PROGRAM OVERVIEW

As a means of providing more timely law enforcement services to the citizens living in and around the Lexington area, we are requesting an additional deputy position for the West Region. Frequently, West Region deputies respond to calls for service at our Front Desk, requiring to take reports from citizens that walk in the lobby and/or would like a report but doesn't require face to face communication one example may be tires flatten at several houses in a neighborhood. The information for the report can be documented through a phone call. A couple of other benefits is this position can assist the front desk when staffing is short or on a extremely busy day, and provide additional security at the front desk with a sworn officer that is trained and equipped to available to handle combative or disruptive customers. The current deputy works 5 days a week and 8 hours a day. We feel this position could also be extremely beneficial to the night shift. Below are some statistics for the front desk of the Sheriff's Department that is open 24 hours a day and 365 days of the year.

108,434 Telephone Calls*
2,042 NCIC Entries, Hits, Clears, or Modifications
2,154 Non Ferrous Metals Permits Issued
927 Warrants Pulled
1030 Rap Sheets Ran (3,184 Rap Sheets total if including the Rap's that MUST be ran according to statute for Non Ferrous Metals Permits)
1,390 Towed Vehicles Processed
867 Towed Vehicles Released
1,041 Property Checks Processed
208 Selective Traffic Enforcement Requests Processed
185 Funeral Escorts (received from funeral homes, disseminated to Patrol and then processed and disseminated to Finance)
1,400 Sex Offenders Processed (NCIC and In House Warrant checks on all)
4,203 TRU Calls for Service – 1,877 Reports Written, 1,833 Advised, 254 ToT Other Agencies, 83 Walk Outs, 153 No Answer on call back (846 responses from Patrol or Investigations, 134 Responses from Front Desk Personnel**)
Do note that the vast majority of the NCIC Entries, Hits, Clears, or Modifications and Warrants Pulled are done when Records and Warrant Division are not on duty. These times are traditionally the times when our staffing is leanest.

Telephone Calls received during the approximate 2-3 month time frame when the Front Desk unit was relocated during renovations and the time recorder used to measure call volume being inoperable.
Calls for service responded to by Front Desk personnel have only been measured for the last quarter but will be counted going forward.

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level

	Positions	Full Time Equivalent General Fund	Other Fund	Total	Grade
Law Enforcement/West Region					
Deputy	1.00	1.00	0.00	1.00	110
Totals	1.00	1.00	0.00	1.00	

SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

520233 – TOWING SERVICE **$ 75**

Wrecker services must be paid for the towing of County Vehicles. The cost for a County Vehicle is $75 estimating that one (1) vehicles will be towed this year.

521000 - OFFICE SUPPLIES **$ 120**

Office supplies are required for officers to perform their daily job tasks. Items requested are pens, file jackets, folders, diskettes, calendars and other general supplies that are used daily.

521200 - OPERATING SUPPLIES **$ 200**

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.

521208 – POLICE SUPPLIES **$ 500**

Police supplies are needed to purchase pepper spray, OSHA kits, ASP batons, handcuffs, etc., as required by policy.

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. 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 **$ 697**

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.

524101 – COMPREHENSIVE INSURANCE **$ 375**

The budget amount per vehicle is the estimate provided by the County's Risk Manager which includes a 15% increase over last fiscal year.

524201 - GENERAL TORT LIABILITY INSURANCE **$ 931**

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 BONDS **$ 0**

Surety bonds are paid every 3 fiscal years and will not be paid again until fiscal year 2021.

525000 -TELEPHONE **$ 60**

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.

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 **$ 708**

The 800 MHz radios are required for communication. The total annual cost per radio is $708.

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 **$ 2,716**

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 **$ 1,700**

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 $1,000.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

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

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:

Items not listed	$ 500

(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.

(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) 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.

(1) RUGGEDIZED LAPTOP WITHACCESSORIES **$ 5,500**

These computers are transported in the deputy's vehicles and are required for records management.

(1) VEHICLE PRINTER WITH MOUNT AND ACCESSORIES **$ 500**

Vehicle printers are needed to print an incident report on-scene, traffic tickets, warning tickets, and accident reports.

(1) 800 MHz RADIO W/ ACCESSORIES **$ 5,500**

These radios are needed for officer safety. They enable the deputy to communicate with County Communication and the reverse.

(1) GUN W/ ACCESSORIES **$ 600**

Handguns are required to perform the duties of a law enforcement officer.

(1) MCT/MFR LICENSING **$ 3,300**

This licensing is required for our field reporting and records management system.

(1) BODY CAMERA WITH ACCESSORIES **$ 500**

A body camera is required to the duties of a deputy. The body camera is used to supplement other law enforcement investigative techniques and methodologies.

(1) MARKED SUV WITH EQUIPMENT **$ 42,000**

A marked vehicle is required to perform the duties of a deputy.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2019-20

Fund: 1000
Division: Law Enforcement
Organization: 151210 - Security Services

Object Code	Expenditure Classification	2017-18 Expenditure	2018-19 Expend. (Dec)	2018-19 Amended (Dec)	*BUDGET* 2019-20 Requested	2019-20 Recommend	2019-20 Approved
	Personnel						
510100	Salaries & Wages - 2	95,306	50,710	97,748	99,754		
510199	Special Overtime	5,046	1,705	0	0		
510200	Overtime	6,852	1,238	0	0		
510300	Part-Time - 1 (0.58 FTE)	36,902	19,405	24,389	25,101		
511112	FICA Cost	10,742	5,422	9,344	9,551		
511114	Police Retirement	8,926	3,093	21,056	22,774		
511120	Insurance Fund Contribution - 2	15,600	7,800	15,600	15,600		
511130	Workers Compensation	4,989	2,530	4,226	4,319		
511214	Police Retirement - Retiree	13,260	8,154	0	0		
	*** Total Personnel**	**197,623**	**100,057**	**172,363**	**177,099**		
	Operating Expenses						
521000	Office Supplies	0	0	50	50		
521200	Operating Supplies	0	0	50	50		
521207	OSHA Supplies	7	0	0	0		
521208	Police Supplies	35	0	100	100		
524201	General Tort Liability Insurance	1,808	2,078	2,079	2,598		
524202	Surety Bonds	23	0	0	0		
525020	Pager and Cell Phones	211	0	0	0		
525030	800 MHz Radio Service Charges	1,737	0	0	0		
525031	800 MHz Radio Maint. Contracts	226	0	0	0		
525041	E-mail Service Charges	290	0	0	0		
525210	Conference, Meeting & Training Expense	0	183	340	400		
525230	Subscriptions, Dues, & Books	0	0	105	120		
525331	Utilities/Law Enforcement	0	52	0	0		
525600	Uniforms & Clothing	177	0	900	934		
	*** Total Operating**	**4,514**	**2,313**	**3,624**	**4,252**		
	**** Total Personnel & Operating**	**202,137**	**102,370**	**175,987**	**181,351**		
	Capital						
540000	Small Tools & Minor Equipment	0	0	200	200		
	**** Total Capital**	**0**	**0**	**200**	**200**		
	***** Total Budget Appropriation**	**202,137**	**102,370**	**176,187**	**181,551**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2019-20

Fund # 1000 Fund Title: GF/County Ordinary
Organization # 151210 Organization Title: Security Services
Program # 150 Program Title: Law Enforcement

Qty	Item Description	***BUDGET*** 2019-20 Requested Amount
	Small Tools & 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:

		Full Time Equivalent			
	Positions	General Fund	Other Fund	Total	Grade
Law Enforcement/Administration:					
Master Deputy	1	1		1	112
Deputy	2	1.500		1.500	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 **$ 100**

The deputies must be supplied with pepper spray, handcuffs, baton, etc. to perform their daily job duties.

524201 - GENERAL TORT LIABILITY INSURANCE **$ 2,598**

General tort liability insurance amounts are allocated based on the number and liability classification of personnel. The budget amount is 25% more than the current fiscal year's expenditure, as recommended by the County's Risk Manager.

524202 – SURETY BONDS **$ 0**

Surety bonds are paid every 3 fiscal years and the next payment will be due fiscal year 2021.

525210 – CONFERENCE, MEETING & TRAINING EXP. **$ 400**

To meet requirements for certification, SC Code of Laws, Section 23-23-10, training must be attended. These include: Class I(40 hours/ 3 years), Class II(24 hour/year), Class III(legal updates). The training to meet these hours is conducted by our training staff and the SC Criminal Justice Academy. However, specialized training is also required to maintain specific certifications and to gain knowledge of current industry trends. Training seminars requested during the year may vary as they are offered. The budgeted amount is based on the projected expenditures for the current fiscal year.

525230 - SUBSCRIPTIONS, DUES & BOOKS **$ 120**

Various subscriptions and memberships are needed as they relate to law enforcement statistics, training, and legal updates. These subscriptions and organizational memberships provide information that assist with the daily management, operations, and industry trends. SCLEOA membership dues are $40 per officer times 3 officers.

525600 - UNIFORMS & CLOTHING **$ 934**

Uniforms are required under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms once a year. The number of uniforms ordered each replacement cycle depends on the job function (estimate is 6 sets @ $540). The budget includes the estimated cost for replacement body armor (none this fy), boots for officers (2 @ $214), and cut and stick resistant gloves (3 pairs @ $180) .

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS & 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 - 2019-20

Fund: 1000
Division: Law Enforcement
Organization: 151220 - Code Enforcement Services

Object Code	Expenditure Classification	2017-18 Expenditure	2018-19 Expend. (Dec)	2018-19 Amended (Dec)	BUDGET 2019-20 Requested	BUDGET 2019-20 Recommend	BUDGET 2019-20 Approved
	Personnel						
510100	Salaries & Wages - 5	176,503	93,868	207,104	214,760		
510199	Special Overtime	4,711	2,258	0	0		
510200	Overtime	973	779	0	0		
511112	FICA Cost	13,353	7,040	15,843	16,429		
511113	State Retirement	2,359	2,095	4,180	4,573		
511114	Police Retirement	14,192	8,057	30,756	33,811		
511120	Insurance Fund Contribution - 5	39,000	19,500	39,000	39,000		
511130	Workers Compensation	5,695	2,865	6,262	6,504		
511214	Police Retirement - Retiree	10,681	4,452	0	0		
	*** Total Personnel**	**267,467**	**140,914**	**303,145**	**315,077**		
	Operating Expenses						
521000	Office Supplies	29	0	250	250		
521200	Operating Supplies	122	0	400	400		
521208	Police Supplies	0	0	200	200		
524201	General Tort Liability Insurance	2,915	3,350	3,353	4,188		
524202	Surety Bonds	41	0	0	0		
525000	Telephone	281	0	0	0		
525020	Pagers and Cell Phones	845	0	0	0		
525030	800 MHz Radio Service Charges	2,895	0	0	0		
525031	800 MHz Radio Maint. Contracts	377	0	0	0		
525041	E-mail Service Charges	484	0	0	0		
525210	Conference, Meeting & Training Expense	0	45	213	250		
525230	Subscriptions, Dues, & Books	120	120	140	160		
525600	Uniforms & Clothing	386	0	1,200	1,174		
	*** Total Operating**	**8,495**	**3,515**	**5,756**	**6,622**		
	**** Total Personnel & Operating**	**275,962**	**144,429**	**308,901**	**321,699**		
	Capital						
540000	Small Tools & Minor Equipment	0	0	300	200		
	**** Total Capital**	**0**	**0**	**300**	**200**		
	***** Total Budget Appropriation**	**275,962**	**144,429**	**309,201**	**321,899**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2019-20

Fund # 1000 Fund Title: GF/County Ordinary
Organization # 151220 Organization Title: Code Enforcement
Program # 150 Program Title: Law Enforcement

Qty	Item Description	***BUDGET*** 2019-20 Requested Amount
	Small Tools & Minor Equipment	200

** **Grand Total Capital (Transfer Total to Section I and II)** 200

SECTION V. – PROGRAM OVERVIEW

Code Enforcement officers enforce the county codes and ordinances. The enforcement of these codes and ordinances aids in maintaining the beautification and overall quality of life for the citizens of Lexington County.

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

		Full Time Equivalent			
	Positions	General Fund	Other Fund	Total	Grade
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 **$ 250**

The major expenditures in this account are folders, pens, laser printer cartridges, etc. required for preparation of case files.

521200 - OPERATING SUPPLIES **$ 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. This year additional funds are budgeted for thermal paper needed for mobile printers.

521208 - POLICE SUPPLIES **$ 200**

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 **$ 4,188**

General tort liability insurance amounts are allocated based on the number and liability classification of personnel. The budget amount is 25% more than the current fiscal year's expenditure, as recommended by the County's Risk Manager.

524202 – SURETY BONDS **$ 0**

Surety bonds are paid every 3 fiscal years and the next payment will be due fiscal year 2021.

525210 – CONFERENCE, MEETINGS, & TRAINING EXP. **$ 250**

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 **$ 160**

Various subscriptions and memberships are needed as they relate to law enforcement statistics, training, and legal updates. These subscriptions and organizational memberships provide information that assist with the daily management, operations, and industry trends.

525600 - UNIFORMS & CLOTHING **$ 1,174**

Uniforms are required under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms once a year. The number of uniforms ordered each replacement cycle depends on the job function (estimate is 8 sets @ $720). The budget includes the estimated cost for replacement body armor (none this fy), boots for officers (2 @ $214), and cut and stick resistant gloves (4 pairs @ $240) .

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS & 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.

SECTION III

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2019-20

Fund: 1000
Division: Law Enforcement
Organization: ~~LE/Forensic Services~~ 151220/LE Code Enforcement

Object Code	Expenditure Classification	Position Change Delete: LE/Code Enforcement 151220 (1) Administrative Assistant II Pay Band 105	Position Change Add: LE/Forensic Services 151265 (1) Evidence Technician Pay Band 108	BUDGET 2019-20 Requested	BUDGET 2019-20 Recommend	BUDGET 2019-20 Approved
	Personnel					
510100	Salaries & Wages	(29,391)	36,004	6,613		
511112	FICA Cost - 7.65%	(2,248)	2,754	506		
511113	State Retirement - 15.56%	(4,573)	5,602	1,029		
511120	Insurance Fund Contribution - $7,800	(7,800)	7,800	0		
511130	Workers Compensation 0.0031	(91)	112	21		
	*** Total Personnel**	**(44,103)**	**52,272**	**8,169**		
	Operating Expenses					
	*** Total Operating**	0	0	**0**		
	****Total Personnel & Operating**	(44,103)	52,272	**8,169**		
	Capital					
	**** Total Capital**			**0**		

***** Total Budget Appropriation** **8,169**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2019-20

Fund: 1000
Division: Law Enforcement
Organization: 151225 - Fleet & Special Unit Services

Object Code	Expenditure Classification	2017-18 Expenditure	2018-19 Expend. (Dec)	2018-19 Amended (Dec)	2019-20 Requested	*BUDGET* 2019-20 Recommend	2019-20 Approved
	Personnel						
510100	Salaries & Wages - 4	228,736	117,360	228,352	234,762		
510199	Special Overtime	16,996	8,314	0	0		
510200	Overtime	19,084	5,486	63,338	17,959		
510300	Part Time	0	0	0	0		
511112	FICA Cost	18,607	9,304	19,700	17,959		
511113	State Retirement	6,804	2,879	4,246	5,303		
511114	Police Retirement	21,156	10,634	39,368	36,604		
511120	Insurance Fund Contribution - 4	31,200	15,600	31,200	31,200		
511130	Workers Compensation	9,267	4,595	9,022	7,880		
511213	State Retirement - Retiree	3	0	0	0		
511214	Police Retirement - Retiree	10,996	6,024	0	0		
	*** Total Personnel**	**362,849**	**180,196**	**395,226**	**351,667**		
	Operating Expenses						
520100	Contracted Maintenance	760	190	475	1,140		
520200	Contracted Services	0	0	0	3,960		
520233	Towing Service	2,650	2,686	3,975	6,400		
520300	Professional Services	303	734	3,000	11,644		
521000	Office Supplies	252	84	600	600		
521200	Operating Supplies	4,473	4,030	7,218	10,000		
521207	OSHA Supplies	28	0	0	0		
521208	Police Supplies	27,698	0	32,800	32,800		
522000	Building Repairs& Maintenance	0	0	0	0		
522100	Heavy Equipment Repairs & Maint	0	0	1,500	1,500		
522200	Small Equipment Repairs & Maint	5,558	38	12,720	12,650		
522201	Fuel Site Repair & Maintenance	384	0	850	850		
522300	Vehicle Repairs & Maintenance	310,402	136,757	393,846	383,712		
522400	Watrer Craft Repairs Maintenance	10	0	0	0		
524100	Vehicle Insurance - 285	153,774	162,180	171,556	215,376		
524101	Comprehensive Insurance - 175	30,217	33,687	67,599	87,500		
524201	General Tort Liability Insurance	2,169	2,493	2,495	3,117		
524202	Surety Bonds	36	0	0	0		
524600	Driver Instructor Insurance	0	260	0	0		
525000	Telephone	1,113	0	0	0		
525020	Pagers and Cell Phones	422	0	0	0		
525021	Smart Phone Charges	1,288	0	0	0		
525030	800 MHz Radio Service Charges	33,512	0	0	0		
525031	800 MHz Radio Maint. Contracts	795	0	0	0		
525041	E-mail Service Charges	2,634	0	0	0		
525210	Conference, Meeting & Training Exp	30,259	12,552	33,170	64,800		
525230	Subscriptions, Dues, & Books	3,940	3,050	5,280	5,160		
525376	Utilities - Helicopter Storage Building	1,538	580	1,971	2,018		
525400	Gas, Fuel, & Oil	729,259	343,595	834,145	955,584		
525405	Small Equipment Fuel	0	0	1,000	1,000		
525430	Emergency Generator Fuel	0	0	1,000	1,000		
525600	Uniforms & Clothing	17,712	795	12,000	22,184		
526500	Licenses and Permits	500	500	500	500		
	*** Total Operating**	**1,361,686**	**704,211**	**1,587,700**	**1,823,495**		
	**** Total Personnel & Operating**	**1,724,535**	**884,407**	**1,982,926**	**2,175,162**		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2019-20

Fund: 1000
Division: Law Enforcement
Organization: 151225 - Fleet & Special Unit Services

Object Code	Expenditure Classification	2017-18 Expenditure	2018-19 Expend. (Dec)	2018-19 Amended (Dec)	2019-20 Requested	*BUDGET* 2019-20 Recommend	2019-20 Approved
	Capital						
540000	Small Tools & Minor Equipment	768	2,937	7,000	3,000		
549904	Capital Contingency	0	0	54,551			
	All Other Equipment	1,398,196	426,933	1,141,645			
	(6) Bouyancy Compensation Device				4,800		
	(1) Camera for Command Post				5,500		
	Robot Repairs				11,000		
	(1) Rpl Unmarked Full Size SUV w/Equipment				44,000		
	(2) Rpl Marked SUV w/Equipment for K-9 Units				97,000		
	(21) Rpl Marked SUV w/Equipment				871,500		
	(4) Rpl Unmarked SUV w/Equipment				152,000		
	(1) Rpl Marked 1 Ton Diesel 4x4 Pickup				49,500		
	Rpl. Marked 3/4 Pickup Crew Cab Truck w/ Equip.				39,000		
	**** Total Capital**	**1,398,964**	**429,870**	**1,203,196**	**1,277,300**		
	***** Total Budget Appropriation**	**3,123,499**	**1,314,277**	**3,186,122**	**3,452,462**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2019-20

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*** 2019-20 Requested Amount
	Small Tools and Minor Equipment	3,000
6	Bouyancy Compensation Device	4,800
1	Camera with Accessories for Command Post	5,500
	Robot Repairs	11,000
1	Rpl Unmarked Full Size SUV w/Equipment	44,000
2	Rpl Marked SUV w/Equipment for K-9 Units	97,000
21	Rpl. Marked SUV w/Equipment	871,500
4	Rpl Unmarked SUV w/Equipment	152,000
1	Rpl Marked 1 Ton Diesel 4x4 Pickup	49,500
1	Rpl Marked 3/4 Ton Crew Cab Pickup w/Equipment	39,000

**** Grand Total Capital (Transfer Total to Section I and II)** **1,277,300**

SECTION V. – PROGRAM OVERVIEW

The Fleet and Special Unit Services Division encompasses LCSD Fleet Management, 800 MHz. Radio Management, Large Animal Investigation & Rescue, Reserves, SWAT, Dive Team, Bike Patrol, Honor Guard, Mobile Field Force and Explorer Program.

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	2	2		2	114
Homeland Security Coordinator	1	1		1	106
Totals	4	4.000	0	4.000	

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520100 – CONTRACTED MAINTENANCE **$ 1,140**

Contracted maintenance is needed for the roll-up doors at the bomb shed (2 manual) and hanger (3 manual) with an annual cost of $950 ($570 for the bomb shed and $380 for the hanger). This contract expires December 31, 2019; therefore, we are including $190 for potential price increases incurred from the re-bidding process.

520200 – CONTRACTED SERVICES **$ 3,960**

Contracted services is needed for an off-site farm to house and care for the animals taken into custody. We are estimating the cost at $3,960.

520233 – TOWING SERVICE **$ 6,400**

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 plus 10% for potential increase in contract price and complex tows that have additional charges for winching.

520300 - PROFESSIONAL SERVICES **$ 11,644**

This budget includes a variation of services. Veterinary, pathology, and farrier services are needed for seized animal unit to investigate animal abuse cases with an estimated annual cost of $5,000. Rabies vaccinations are needed for the officer assigned to the animal team with an annual cost of $5,544. Baseline occupations medical evaluations for the 4 hazardous device technicians with an annual cost of $1,100 (this exam will need to be conducted annually from this point forward). 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 and a rolling file box that locks for on-scene incident command related documents.

521200 - OPERATING SUPPLIES **$ 10,000**

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)	$ 3,500
Supplies for bike patrol, honor guard, and dive team	$ 1,500
Seized Animal Unit Supplies for care of seized animals	$ 5,000

521208 - POLICE SUPPLIES **$ 32,800**

Officers must be supplied with items such as flashlights, batteries, handcuffs, summons books, holders, etc. to perform daily job duties.

Explosives for Bomb Squad	$ 2,200
Submunitions for SWAT	$ 6,600
SWAT Ammunition	$ 22,000
Other Supplies Needed	$ 2,000

522100 - HEAVY EQUIPMENT REPAIRS & MAINTENANCE **$ 1,500**

This account will cover the repairs made to the bomb truck, tractor, and other equipment not classified as a "vehicle".

522200 - SMALL EQUIPMENT REPAIRS & MAINTENANCE **$ 12,650**

Required inspections, repairs and maintenance for dive equipment, negotiators equipment, radios, bomb squad equipment, bike patrol equipment, and other items like trailers used to haul equipment.

Replacement chargers and repairs for miscellaneous equipment for all special units	$ 2,000
Bike Repairs	$ 550
Fire Extinguisher Refills for Vehicles	$ 2,500
Dive Equipment service and maintenance	$ 6,600
Trailer Maintenance	$ 1,000

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 **$ 383,712**

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. In addition to maintenance, there is $2,200 for replacement graphics on the command post. The current graphics are approximately 14 years old.

524100 - VEHICLE INSURANCE **$ 215,376**

The budget amount per vehicle is the estimate provided by the County's Risk Manager which includes a 25% increase over last fiscal year. There are 336 vehicles that require insurance at $641 per vehicle.

524101 – COMPREHENSIVE INSURANCE **$ 87,500**

The budget amount per vehicle is the estimate provided by the County's Risk Manager which includes a 15% increase over last fiscal year. The budget includes 30 new vehicles, 10 of which did not previously carry comprehensive; therefore, we are increasing comprehensive by 10 vehicles at a cost of $3,750.

524201 - GENERAL TORT LIABILITY INSURANCE **$ 3,117**

General tort liability insurance amounts are allocated based on the number and liability classification of personnel. The budget amount is 25% more than the current fiscal year's expenditure, as recommended by the County's Risk Manager.

524202 – SURETY BONDS **$ 0**

Surety bonds are paid every 3 fiscal years and the next payment will be due fiscal year 2021.

525210 – CONFERENCE, MEETING & TRAINING EXPENSE **$ 64,800**

To meet requirements for certification, SC Code of Laws, Section 23-23-10, training must be attended. These include: Class I(40 hours/ 3 years), Class II(24 hour/year), Class III(legal updates). The training to meet these hours is conducted by our training staff and the SC Criminal Justice Academy. However, specialized training is also required to maintain specific certifications and to gain knowledge of current industry trends. Training seminars requested during the year may vary as they are offered. The budgeted amount is based on the projected expenditures for the current fiscal year.

Bomb School	$ 8,800
Emergency Management Training to Include NIMS Conference	$ 3,500
Dive Team Training	$ 8,000
Sniper Training – Basic/Advanced	$ 4,000
Annual Sniper Training Updates	$ 5,000
SWAT Training	$ 20,000
Advanced training for bomb techs and robot techs	$ 3,000

Negotiators Conference	$ 10,000
Expenses for hosting various classes with outside agencies	$ 500
Other trainings not listed above	$ 2,000

525230 - SUBSCRIPTIONS, DUES & BOOKS **$ 5,160**

Various subscriptions and memberships are needed as they relate to law enforcement statistics, training, and legal updates. These subscriptions and organizational memberships provide information that assist with the daily management, operations, and industry trends.

SCLEOA	$ 1,360
SC 1033 program	$ 2,200
SCEMA, IAEM, SCFBINAA, and NSA	$ 1,600

525376 – UTILITIES – HELICOPTER STORAGE BUILDING **$ 2,018**

Utility amounts are allocated based on square footage. The amount budgeted is based on the estimated expenditures for the current fiscal years plus 10% for potential rate increases plus an additional $500 for propane to fuel the heaters.

525400 - GAS, FUEL & OIL **$ 955,584**

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 covers the expenditures related to fueling lawn mowers and other equipment that needs to operate using non-ethanol fuel. The budgeted amount is based on the estimated cost.

525430 – EMERGENCY GENERATOR FUEL **$ 1,000**

Fuel for the emergency generator is needed during power outages. The budgeted amount is based on the estimated cost.

525600 - UNIFORMS & CLOTHING **$ 22,184**

Uniforms are required under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms once a year. The number of uniforms ordered each replacement cycle depends on the job function.

Bike Patrol Uniforms	$ 500
Wet Suits for Dive Team (5)	$ 2,100
Fins (3), gloves (6), boots (6) and dry hoods (6) for Dive Team	$ 1,434
Crisis Negotiator Uniforms	$ 500
Honor Guard Uniforms and Dry Cleaning	$ 3,500
Uniforms and Boots for Bomb Squad	$ 2,200
SWAT Uniforms	$ 7,700
Regular Uniform (10), Boots (4), and Body Armor Replacements (4)	$ 4,250

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 **$ 3,000**

There are many items purchased every year that fit this expenditure classification; therefore, it would be difficult to list each item. The dive team utilizes a variety of ropes and bouys attached to weights for underwater recovery and searches. Mushroom style weights are the best overall option for ease of use and practicality. The weights currently used by the team are Danforth anchors, which are better suited for currents and moving waters but are not practical for lakes and ponds. Trailer hitches for the vehicles assigned to bike patrol. These hitches are needed to effectively transport the bikes without a hitch the officers have to break down the bike to fit in the existing SUV. Tools for the bomb squad are also needed. These tools are needed to render safe of suspected IEDs. Most of these tools would be ceramic or other non-conductive material. These tools are blades for scalpels and various other cutting tools that are used for hand-entry on suspicious or known explosive packages. Specifics for this budget are as follows:

(10) Mushroom Anchors	$ 170
(5) Trailer Hitches	$ 1,000
Bomb Squad Tools	$ 1,100
Other items that may be needed	$ 730

(6) BOUYANCY COMPENSATION DEVICES **$ 4,800**

Currently, the LCSD Divers are utilizing a vest style buoyance compensation device, BCD, most of which are 15 years old and in dire need of replacement. These older vest style devices are designed to be used for open water recreational diving with wet suits and this style restricts movement. The divers are now equipped with dry suits also. The open harness style BCD allows for better movement of the diver with less restriction to the shoulders and placed the buoyance more to the back surrounding the tank. This reduces snag hazards and allows the BCD to be quickly adjusted for use with wet or dry suit. The estimated cost per device is $800.

(1) CAMERA WITH ACCESSORIES FOR COMMAND POST **$ 5,500**

The Command Post is 14 years old and the video camera that is located on the tower has failed. This camera is critical during the use of the Command Post to maintain a secure perimeter.

ROBOT REPAIRS **$ 11,000**

The LCSD Bomb Squad is a FBI accredited bomb squad. We currently have a bomb robot, but it is in need of extensive repairs. The effectiveness of our bomb squad relies heavily on our bomb robot and these repairs will bring it up to peak performance. The estimated cost of repairs is $11,000.

(1) RPL. UNMARKED FULL SIZE SUV W/EQUIPMENT **$ 44,000**

The requested replacement is in accordance with our capital replacement plan as recommended by the County Fleet Manager.

(2) RPL. MARKED SUVs W/EQUIPMENT FOR K-9 UNITS **$ 97,000**

The requested replacement is in accordance with our capital replacement plan as recommended by the County Fleet Manager. The additional cost for these units is due the inserts and cooling systems the vehicles require for safe transportation of the K-9. The cost per unit is $48,500.

(21) RPL. MARKED SUVs W/EQUIPMENT **$ 871,500**

The requested replacement is in accordance with our capital replacement plan as recommended by the County Fleet Manager. The cost per unit is $41,500.

(4) RPL. UNMARKED SUVs W/EQUIPMENT **$ 152,000**

The requested replacements are in accordance with our capital replacement plan as recommended by the County Fleet Manager. The cost per unit is $38,000.

(1) RPL. MARKED 1 TON DIESEL 4X4 PICKUP W/EQUIPMENT **$ 49,500**

The requested replacements are in accordance with our capital replacement plan as recommended by the County Fleet Manager. The cost per unit is $49,500.

(1) RPL. MARKED ¾ TON CREW CAB PICKUP W/EQUIPMENT **$ 39,000**

The requested replacements are in accordance with our capital replacement plan as recommended by the County Fleet Manager. The cost per unit is $39,000.

SECTION III

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2019-20

Fund: 1000
Division: Law Enforcement
Organization: LE/Fleet & Special Unit Services

Object Code	Expenditure Classification	Position Change: Delete LE/Fleet & Special Unit Services 151225 (1) Homeland Security Corrdinator Pay Band 106	Position Change: Add LE/Fleet & Special Unit Services 151225 (1) Deputy Pay Band 110	BUDGET: 2019-20 Requested	BUDGET: 2019-20 Recommend	BUDGET: 2019-20 Approved
	Personnel					
510100	Salaries & Wages	34,084	44,680	10,596		
511112	FICA Cost - 7.65%	2,607	3,418	811		
511113	State Retirement - 15.56%	4,963		-4,963		
511114	Police Retirement - 18.24%		8,150	8,150		
511120	Insurance Fund Contribution - $7,800	7,800	7,800	0		
511130	Workers Compensation 0.034	116	1,546	1,430		
	*** Total Personnel**	**49,570**	**65,594**	**16,024**		
	Operating Expenses					
521208	Police Supplies	0	500	500		
525210	Comference, Meeting & Training Expen	0	500	500		
525600	Uniforms & Clothing	0	1,500	1,500		
				0		
	*** Total Operating**			**2,500**		
	****Total Personnel & Operating**			**18,524**		
	Capital					
	**** Total Capital**			**0**		

***** Total Budget Appropriation** **18,524**

SECTION V. – PROGRAM OVERVIEW

Note: The employee currently occupying the Homeland Security Coordinator position is assigned to the Fleet and Special Services Division of LCSD, the primary responsibilities of which include LCSD's Fleet Management function, 800 MHz. Radio management, staffing the Marine Patrol, providing logistical support during Homeland Security / Special Operations activations, and staffing events involving the display of LCSD's specialty equipment to civilian groups.

We are requesting to reclassify the Homeland Security Coordinator position, currently classified as a civilian, to a deputy (Class III) position. Reclassifying this position into a sworn law enforcement officer position (Class III) would allow the incumbent employee to, under the direct supervision of a Class I officer, perform certain law enforcement functions during an unusual event, supplement the marine patrol operations, and provide a sworn officer at public displays to answer questions and educate citizens. [redacted]

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2019-20

Fund: 1000
Division: Law Enforcement
Organization: 151235 - Traffic

Object Code	Expenditure Classification	2017-18 Expenditure	2018-19 Expend. (Dec)	2018-19 Amended (Dec)	BUDGET 2019-20 Requested	BUDGET 2019-20 Recommend	BUDGET 2019-20 Approved
	Personnel						
510100	Salaries & Wages - 11	524,955	268,229	525,960	538,644		
510199	Special Overtime	47,121	25,479	0	0		
511112	FICA Cost	42,023	21,610	40,236	41,206		
511114	Police Retirement	79,491	40,927	90,676	98,249		
511120	Insurance Fund Contribution - 11	85,800	42,900	85,800	85,800		
511130	Workers Compensation	19,800	10,172	18,197	18,638		
511114	Police Retirement	8,359	4,370	0	0		
	*** Total Personnel**	**807,549**	**413,687**	**760,869**	**782,537**		
	Operating Expenses						
521000	Office Supplies	480	330	1,000	1,000		
521200	Operating Supplies	169	91	1,500	1,200		
521208	Police Supplies	0	0	500	500		
522200	Small Equipment Repairs & Maintenance	5,816	408	7,500	7,500		
524201	General Tort Liability Insurance	7,953	9,141	9,146	11,427		
524202	Surety Bonds	99	0	0	0		
525000	Telephone	3,142	0	0	0		
525020	Pagers and Cell Phones	1,355	0	0	0		
525021	Smart Phone Charges	3,509	0	0	0		
525030	800 MHz Radio Service Charges	7,884	0	0	0		
525031	800 MHz Radio Maint. Contracts	829	0	0	0		
525041	E-mail Service Charges	1,301	0	0	0		
525210	Conference, Meeting & Training Expense	3,458	2,388	5,695	8,800		
525230	Subscriptions, Dues, & Books	390	390	500	500		
525397	Utilities - Ashland Subdivision	2,329	913	2,654	2,654		
525600	Uniforms & Clothing	4,303	6	6,000	6,000		
	*** Total Operating**	**43,017**	**13,667**	**34,495**	**39,581**		
	**** Total Personnel & Operating**	**850,566**	**427,354**	**795,364**	**822,118**		
	Capital						
540000	Small Tools & Minor Equipment	247	121	1,080	300		
	All Other Equipment			25,867			
	(2) In-Car Radios w/Accessories				13,200		
	**** Total Capital**	**247**	**121**	**26,947**	**13,500**		
	***** Total Budget Appropriation**	**850,813**	**427,475**	**822,311**	**835,618**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2019-20

Fund # 1000 Fund Title: GF/County Ordinary
Organization # 151235 Organization Title: Traffic
Program # 150 Program Title: Law Enforcement

Qty	Item Description	***BUDGET*** 2019-20 Requested Amount
	Small Tools & Minor Equipment	300
2	In-Car Radios w/Accessories	13,200

** **Grand Total Capital (Transfer Total to Section I and II)** **13,500**

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. 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	2	2		2	112
Senior Deputy	8	8		8	111
Totals	11	11.000	0	11.000	

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.

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. This year additional funds are budgeted for thermal paper needed for mobile printers. This account is also used to purchase janitorial supplies for the traffic office.

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 & MAINTENANCE **$ 7,500**

Inspections, repairs and calibrations for radar and voice recording equipment, antennas, radio parts, weight scales, and surveillance equipment are required.

In-Car Video Cameras Ordinary Repairs	$ 1,500
Radar Units Calibration and Repairs	$ 6,000

524201 - GENERAL TORT LIABILITY INSURANCE **$ 11,427**

General tort liability insurance amounts are allocated based on the number and liability classification of personnel. The budget amount is 25% more than the current fiscal year's expenditure, as recommended by the County's Risk Manager.

524202 – SURETY BONDS **$ 0**

Surety bonds are paid every 3 fiscal years and the next payment will be due fiscal year 2021.

525210 – CONFERENCE, MEETING & TRAINING EXPENSE **$ 8,800**

To meet requirements for certification, SC Code of Laws, Section 23-23-10, training must be attended. These include: Class I(40 hours/ 3 years), Class II(24 hour/year), Class III(legal updates). The training to meet these hours is conducted by our training staff and the SC Criminal Justice Academy. However, specialized training is also required to maintain specific certifications and to gain knowledge of current industry trends. Training seminars requested during the year may vary as they are offered. The budgeted amount is based on the projected expenditures for the current fiscal year. This budget also includes $2,800 for Desert Snow 3 Day Interdiction Workshop for 2 officers.

525230 - SUBSCRIPTIONS, 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.

525397 - UTILITIES – ASHLAND SUBSTATION **$ 2,654**

Utility amounts are allocated based on square footage. The amount budgeted is based on the estimated expenditures for the current fiscal years plus 10% 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 once a year. The number of uniforms ordered each replacement cycle depends on the job function. The budget also includes the estimated cost for replacement body armor (0), boots (4), and $800 for rain pants for officers.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS & MINOR EQUIPMENT **$ 300**

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.

(2) IN-CAR RADIOS W/ACCESSORIES **$ 13,200**

The LCSD Traffic Division currently patrols the entire county. This past year, far reaching radio capacity was necessary to interface with the SC Highway Patrol to enact lane reversals prior to Hurricane Matthew. These radios will keep us better prepared to deal with natural disasters and other needed communication with outside agencies in times of emergencies.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2019-20

Fund: 1000
Division: Law Enforcement
Organization: 151240 - Marine Patrol

Object Code	Expenditure Classification	2017-18 Expenditure	2018-19 Expend. (Dec)	2018-19 Amended (Dec)	2019-20 Requested	*BUDGET* 2019-20 Recommend	2019-20 Approved
	Personnel						
510100	Salaries & Wages - 2	95,763	49,029	94,845	97,635		
510199	Special Overtime	20,965	10,475	0	0		
510200	Overtime	-114	0	0	0		
511112	FICA Cost	8,050	4,154	7,256	7,469		
511114	Police Retirement	17,914	9,170	16,351	17,809		
511120	Insurance Fund Contribution - 2	15,600	7,800	15,600	15,600		
511130	Workers Compensation	4,034	2,061	3,281	3,378		
	*** Total Personnel**	**162,212**	**82,689**	**137,333**	**141,891**		
	Operating Expenses						
520100	Contracted Maintenance	372	372	372	447		
521000	Office Supplies	153	18	400	400		
521200	Operating Supplies	125	0	550	300		
521208	Police Supplies	0	0	250	250		
522200	Small Equipment Repairs & Maint.	322	0	1,000	1,000		
522400	Water Craft Repairs & Maintenance	9,412	2,714	24,250	25,000		
524201	General Tort Liability Insurance	1,446	1,662	1,663	2,078		
524202	Surety Bonds	18	0	0	0		
524400	Water Craft Insurance	3,911	4,887	4,498	5,621		
525000	Telephone	2,125	0	0	0		
525021	Smart Phones	1,288	0	0	0		
525030	800 MHz Radio Service Charges	1,158	0	0	0		
525031	800 MHz Radio Maint. Contracts	151	0	0	0		
525041	E-mail Service Charges	258	0	0	0		
525210	Conference, Meeting & Training Exp.	1,220	1,119	2,550	3,000		
525230	Subscriptions, Dues, & Books	60	60	70	70		
525378	Utilities - Bundrick Island	5,190	2,558	6,759	6,759		
525420	Water Craft Fuel	9,537	5,006	20,000	24,400		
525600	Uniforms & Clothing	957	0	2,500	5,605		
526500	License & Permits	30	30	250	250		
	*** Total Operating**	**37,733**	**18,426**	**65,112**	**75,180**		
	**** Total Personnel & Operating**	**199,945**	**101,115**	**202,445**	**217,071**		
	Capital						
540000	Small Tools & Minor Equipment	143	0	1,000	1,000		
	Walkway to Dock from Ramp				3,300		
	Rpl. Carpet and Floors				22,000		
	**** Total Capital**	**143**	**0**	**1,000**	**26,300**		
	***** Total Budget Appropriation**	**200,088**	**101,115**	**203,445**	**243,371**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2019-20

Fund #	1000	Fund Title:	GF/County Ordinary
Organization #	151240	Organization Title:	Marine Patrol
Program #	150	Program Title:	Law Enforcement

Qty	Item Description	***BUDGET*** 2019-20 Requested Amount
	Small Tools & Minor Equipment	1,000
	Walkway to Dock from Ramp	3,300
	Rpl Carpet and Floors	22,000

**** Grand Total Capital (Transfer Total to Section I and II)** **26,300**

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 $ 447

Equipment must be covered under contract to provide 24-hour service. The cost for the maintenance of the security and fire systems at marine patrol building is $372 annual; however, this contract is due in FYE 2020. We are including $75 for potential price increases that may incur as a result of the contract re-bid.

521000 - OFFICE SUPPLIES $ 400

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 $ 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. Janitorial supplies for the marine headquarters will be purchased from this account along with supplies needed for hosting training classes at the facility.

521208 - POLICE SUPPLIES $ 250

Officers must be supplied with items such as flashlights, batteries, handcuffs, summons books, holders, etc. to perform daily job duties.

522200 - SMALL EQUIPMENT REPAIRS & MAINTENANCE $ 1,000

Required inspections, repairs and calibrations for radar, boat electronics, voice recording equipment, and antennas.

522400 - WATERCRAFT REPAIRS & MAINTENANCE $ 25,000

Repairs and services for watercraft to include maintenance and servicing of outboard motors, inspection fees, equipment needs, parts, and batteries. The amount budgeted is based on the projected expenditures for the current fiscal year, $25,000 ordinary and extraordinary maintenance.

524201 - GENERAL TORT LIABILITY INSURANCE $ 2,078

General tort liability insurance amounts are allocated based on the number and liability classification of personnel. The budget amount is 25% more than the current fiscal year's expenditure, as recommended by the County's Risk Manager.

524202 – SURETY BONDS $ 0

Surety bonds are paid every 3 fiscal years and the next payment will be due fiscal year 2021.

524400 – WATER CRAFT INSURANCE $ 5,621

Insurance charges to cover boats, motors, and trailers. The amount budgeted is the actual cost for the current fiscal year plus 15% for a potential increase.

525210 – CONFERENCE, MEETING & TRAINING EXPENSE $ 3,000

To meet requirements for certification, SC Code of Laws, Section 23-23-10, training must be attended. These include: Class I(40 hours/ 3 years), Class II(24 hour/year), Class III(legal updates). The training to meet these hours is conducted by our training staff and the SC Criminal Justice Academy. However, specialized training is also required to maintain specific certifications and to gain knowledge of current industry trends. Training seminars requested during the year may vary as they are offered. The budgeted amount is based on the projected expenditures for the current fiscal year.

525230 - SUBSCRIPTIONS, DUES & BOOKS **$ 70**

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 **$6,759**

Utility amounts are allocated based on square footage. The amount budgeted is based on the estimated expenditures for the current fiscal years plus 10% for potential rate increases.

525420 - WATERCRAFT OPERATIONS FUEL **$ 24,400**

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 includes oil for the watercraft with an estimated cost of $4,400.

525600 - UNIFORMS & CLOTHING **$ 5,605**

Uniforms are required under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms once a year. The number of uniforms ordered each replacement cycle depends on the job function (estimate is 10 sets @ $4,320). The budget includes the estimated cost for replacement body armor (1 @ $784), body armor for new hires (0), boots for officers (3 @ $321), and cut and stick resistant gloves (3 pairs @ $180) .

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 & 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.

WALKWAY TO DOCK FROM RAMP $ 3,300

The walk area from the ramp to the dock at the Marine Patrol station is unfinished dirt (clay). With the slightest moisture the dirt becomes slick as ice. This poses a dangerous situation when transferring the patient by stretcher to the EMS unit. The EMS unit backs down the ramp but you must walk over the unfinished dirt (clay) area to get to the ramp. During the transport over this dirt area CPR and other treatment must be temporarily suspended until the stretcher is on the concrete ramp. The County Public Work's department to assist us with constructing an eight (8) foot wide walkway between the dock and the ramp to eliminate problems like the one described above.

RPL. CARPET AND FLOORS $ 22,000

The Marine Patrol office was built 18 years ago and severely needs replacement carpet and flooring. The carpet and floors are showing the wear and tear expected from being wet and dried over the years. We host classes and meetings in the building and the need for this purchase is visible. The cost is a loose estimate from the Lexington County Building Services based on square footage.

SECTION III

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2019-20

Fund: 1000
Division: Law Enforcement
Organization: 151240 - LE/Marine Patrol

Object Code	Expenditure Classification	Position Change: Delete LE/Marine Patrol 151240 (1) Senior Deputy Pay Band 111	Position Change: Add LE/Marine Patrol 151240 (1) Master Deputy Pay Band 112	BUDGET: 2019-20 Requested	BUDGET: 2019-20 Recommend	BUDGET: 2019-20 Approved
	Personnel					
510100	Salaries & Wages	50,927	54,493	3,566		
511112	FICA Cost - 7.65%	3,896	4,169	273		
511114	Police Retirement - 18.24%	9,289	9,940	651		
511120	Insurance Fund Contribution - $7,800	7,800	7,800	0		
511130	Workers Compensation 0.034	173	1,885	1,712		
	*** Total Personnel**	**72,085**	**78,287**	**6,202**		
	Operating Expenses					
	*** Total Operating**			**0**		
	****Total Personnel & Operating**			**6,202**		
	Capital					
	**** Total Capital**			**0**		

***** Total Budget Appropriation** **6,202**

SECTION V. - PROGRAM OVERVIEW

The Marine Patrol Unit has the need for a secondary supervisor. Currently, the Marine Patrol Unit has a sergeant and two (2) senior deputies. The sergeant is also assigned as the sergeant of the Fleet and Special Services Unit. The sergeant's duties include management of the department's fleet of vehicles, programming and managing the services for all of the department's 800 MHz radios, managing the bomb squad, as well as managing the Marine Patrol Unit. At this time, the marine patrol unit does not have a master deputy position to command the unit and oversee the day-to-day operations, which include but is not limited to scheduling man power for marine events, statics, attending public and law enforcement meetings, water operations, logging training, researching maritime training for marine personnel, maintaining the vehicles, watercraft, and trailers. The reclassification of the senior deputy to master deputy would allow the sergeant to focus more attention on his duties associated with the Fleet and Special Services Unit.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2019-20

Fund: 1000
Division: Law Enforcement
Organization: 151245 - K-9 Unit

Object Code	Expenditure Classification	2017-18 Expenditure	2018-19 Expend. (Dec)	2018-19 Amended (Dec)	2019-20 Requested	*BUDGET* 2019-20 Recommend	2019-20 Approved
	Personnel						
510100	Salaries & Wages - 8	333,331	186,210	381,689	389,081		
510199	Special Overtime	39,554	21,404	0	0		
510210	Overtime - Dog Care	14,481	7,110	0	0		
511112	FICA Cost	27,498	15,643	29,199	29,765		
511114	Police Retirement	59,733	33,632	65,804	70,968		
511120	Insurance Fund Contribution - 8	54,600	31,200	62,400	62,400		
511130	Workers Compensation	13,500	7,223	13,207	13,462		
5515600	Clothing Allowance	200	0	0	0		
	*** Total Personnel**	**542,897**	**302,422**	**552,299**	**565,676**		
	Operating Expenses						
520233	Towing Service - MOVED TO 151225	0	0	75	0		
520300	Professional Service	11,000	1,791	21,150	21,100		
521000	Office Supplies	452	74	1,000	900		
521200	Operating Supplies	69	40	1,080	800		
521208	Police Supplies	0	0	1,050	500		
521210	Canine Supplies (Dog Food, Training)	8,777	4,456	18,000	18,840		
522200	Small Equipment Repairs & Maint.	0	0	0	0		
522300	Vehichle Repairs & Maintenance - MOVED TO 151225	0	17	1,475	0		
524100	Vehicle Insurance - MOVED TO 151225	0	0	557	0		
524101	Comprehensive Insurance - MOVED TO 151225	0	0	300	0		
524201	General Tort Liability Insurance	5,061	5,817	6,678	7,272		
524202	Surety Bonds	63	0	0	0		
525000	Telephone - MOVED TO 151115	0	0	60	0		
525004	WAN Service Charges - MOVED TO 151115	0	0	480	0		
525021	Smart Phone Charges - MOVED TO 151115	4,517	0	960	0		
525030	800 MHz Radio Service Charges - MOVED TO 151115	6,175	0	708	0		
525031	800 MHz Radio Maint. Contracts	527	0	0	0		
525041	E-mail Service Charges - MOVED TO 151115	860	0	129	0		
525210	Conference, Meeting & Training Exp	6,874	264	11,000	22,250		
525230	Subscriptions, Dues, & Books	535	465	920	845		
525330	Utilities - K-9 Office Unit	1,097	707	1,439	1,782		
525400	Gas, Fuel & Oil - MOVED TO 151225	0	0	2,716	0		
525600	Uniforms & Clothing	5,932	5,086	11,000	21,360		
526500	Licenses and Permits	0	0	0	125		
	*** Total Operating**	**51,939**	**18,717**	**80,777**	**95,774**		
	**** Total Personnel & Operating**	**594,836**	**321,139**	**633,076**	**661,450**		
	Capital						
540000	Small Tools & Minor Equipment	315	141	1,300	1,000		
	All Other Equipment		49,727	75,830			
	(1) K-9 Bite Suits				2,035		
	(1) Contingency Full Service Police K-9 Rpl				15,500		
	(2) Rpl. Full Service K-9 with Training				31,000		
	**** Total Capital**	**315**	**49,868**	**77,130**	**49,535**		
	***** Total Budget Appropriation**	**595,151**	**371,007**	**710,206**	**710,985**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2019-20

Fund # 1000 Fund Title: GF/County Ordinary
Organization # 151245 Organization Title: K-9
Program # 150 Program Title: Law Enforcement

Qty	Item Description	***BUDGET*** 2019-20 Requested Amount
	Small Tools & Minor Equipment	1,000
1	K-9 Bite Suit	2,035
1	Contingency Full Service Police K-9 Repl	15,500
2	Rpl Full Service K-9 with Training	31,000

**** Grand Total Capital (Transfer Total to Section I and II)** **49,535**

SECTION V. – PROGRAM OVERVIEW

The K-9 Division of LCSD is comprised of seven (8) 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. They provide 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	6	6		6	111
Totals	8	8.000	0	8	

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520300 - PROFESSIONAL SERVICES **$ 21,100**

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	$ 17,600
Veterinarian Specialty Services	$ 3,500

521000 - OFFICE SUPPLIES **$ 900**

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 **$ 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.

521208 - POLICE SUPPLIES **$ 500**

Officers must be supplied with items such as flashlights, batteries, handcuffs, summons books, holders, etc. to perform daily job duties.

521210 - CANINE SUPPLIES (DOG FOOD, TRAINING) **$ 18,840**

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. This line also includes the estimated cost for dog food, preventive flea/tick medicine, and supplements for joint health.

Dog food and preventative flea/tick medicine	$ 16,200
Training Supplies (tracking lines, leather sleeves, etc.)	$ 2,640

522200 - SMALL EQUIPMENT REPAIRS **$ 0**

The budget for this account is being removed as all of the equipment requiring repairs is cost centered under information technology, fleet and special units, or training.

524201 - GENERAL TORT LIABILITY INSURANCE **$ 7,272**

General tort liability insurance amounts are allocated based on the number and liability classification of personnel. The budget amount is 25% more than the current fiscal year's expenditure, as recommended by the County's Risk Manager.

524202 – SURETY BONDS **$ 0**

Surety bonds are paid every 3 fiscal years and the next payment will be due fiscal year 2021.

525210 – CONFERENCE, MEETING & TRAINING EXPENSE **$ 22,250**

To meet requirements for certification, SC Code of Laws, Section 23-23-10, training must be attended. These include: Class I(40 hours/ 3 years), Class II(24 hour/year), Class III(legal updates). The training to meet these hours is conducted by our training staff and the SC Criminal Justice Academy. However, specialized training is also required to maintain specific certifications and to gain knowledge of current industry trends. Training attended by the K-9 unit includes but is not limited to the following: $7,250 to certify another officer as a police canine trainer, and $15,000 for providing emergency medical treatment for the dog, performance enhancement for the dog and officer, decoy classes, tactical deployments, and the annual certification.

525230 - SUBSCRIPTIONS, DUES & BOOKS **$ 845**

Various subscriptions and memberships are needed as they relate to law enforcement statistics, training, and legal updates. These subscriptions and organizational memberships provide information that assist with the daily management, operations, and industry trends. SCLEOA memberships $320, SC Police K-9 Assoc $200, K-9 Fleck Legal Website $200, and DHEC lisence $125.

525330 – UTIL/ L/E - K-9 OFFICE UNIT **$ 1,782**

Utility amounts are allocated based on square footage. The amount budgeted is based on the estimated expenditures for the current fiscal years plus 10% for potential rate increases.

525600 - UNIFORMS & CLOTHING **$ 21,360**

Uniforms are required under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms once a year. The K-9 officers receive uniforms every year because they are damaged in the course of their duties by running through the woods causing many rips and tears. The uniform and clothing items for K-9 includes the following:

1 replacement body armor	$2,000
2 pairs of boots per officer (8)	$3,520
5 combat shirts per officer (8)	$2,200
5 tactical pants per officer (8)	$2,200
2 pair of gloves per officer (8)	$ 960
10 ls and ss shirts per officer (8)	$7,040
5 hats (2ball,1boonie, 2stocking per officer (8)	$ 640
1 jacket per officer (8)	$2,800

526500 - LICENSES & PERMITS **$ 125**

License fees are required for operations as required by Federal regulations. This account will be used to pay SC Department of Health and Environmental Control (DHEC) annual fee.

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.

(1) K-9 BITE SUIT **$ 2,035**

The bite suits are a critical piece of equipment used in the on-going training of a K-9. The bite suit allows for the trainer to be protected and assist the officer in approximating the scenarios of a real bite on a subject. Some examples of scenarios played out with the bite suit include but are not limited to problem solving for criminal apprehension, handler protection, and building and area searches. The estimated cost is $2,035.

(1) CONTINGENCY FULL SERVICE POLICE K-9 RPL **$ 15,500**

This line item is reserved to replace a K-9 in the event of an unforeseen death or illness that would require the department to replace a current K-9. The replacement K-9 will be trained for human tracking, narcotic odor detection, criminal apprehension, handler protection, article, area, and building searches. The total estimated cost is $15,500.

(2) RPL FULL SERVICE K-9 WITH TRAINING **$ 31,000**

In 2019, K-9s Injas and Ronin will be 10 years of age. Injas started working for the department in October of 2010 and Ronin started in November of 2010. Both K-9s are starting to show signs of arthritis in their hips and legs. Both of these K-9s will need to retire in 2019- 20 fiscal year and must be replaced because of the service demands. The total estimated cost per K-9 is $15,500.

SECTION III

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2019-20

Fund: 1000
Division: Law Enforcement
Organization: LE/K-9

Object Code	Expenditure Classification	Position Change Delete: LE/K-9 151240 (1) Senior Deputy Pay Band 111	Position Change Add: LE/K-9 151240 (1) Master Deputy Pay Band 112	BUDGET 2019-20 Requested	BUDGET 2019-20 Recommend	BUDGET 2019-20 Approved
	Personnel					
510100	Salaries & Wages	48,559	51,956	3,397		
511112	FICA Cost - 7.65%	3,715	3,975	260		
511114	Police Retirement - 18.24%	8,857	9,477	620		
511120	Insurance Fund Contribution - $7,800	7,800	7,800	0		
511130	Workers Compensation 0.034	1,656	1,772	116		
	*** Total Personnel**	**70,587**	**74,980**	**4,393**		
	Operating Expenses					
	*** Total Operating**			**0**		
	****Total Personnel & Operating**			**4,393**		
	Capital					
	**** Total Capital**			**0**		

***** Total Budget Appropriation** **4,393**

SECTION V. - PROGRAM OVERVIEW

The K-9 Unit's calls for service have increased significantly over the last several years. Additionally, the very nature of the unit's activities - tracking and locating missing persons, initiating traffic stops, conducting drug interdiction, engaging in foot and vehicular pursuits, and tracking and taking into custody wanted, sometimes dangerous individuals - justifies a heightened level of supervision within the unit. The current structure includes a sergeant, a master deputy, and six (6) senior deputies. This means that the sergeant maintains direct supervision over one shift, along with substantial administrative duties, while the master deputy supervises the opposing shift. The reclassification of one (1) senior deputy to master deputy would provide the sergeant with two (2) shift supervisors, providing an enhanced level of direct supervision of the unit's personnel and activities, many of which carry with them an elevated level of liability.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2019-20

Fund: 1000
Division: Law Enforcement
Organization: 151260 - Major Crimes

Object Code	Expenditure Classification	2017-18 Expenditure	2018-19 Expend. (Dec)	2018-19 Amended (Dec)	2019-20 Requested	BUDGET 2019-20 Recommend	BUDGET 2019-20 Approved
	Personnel						
510100	Salaries & Wages - 25	1,302,881	692,959	1,297,254	1,334,803		
510199	Special Overtime	127,600	71,334	0	0		
510200	Overtime	1,817	195	0	0		
510300	Part Time - 5 (2.75 - FTE)	74,499	42,416	105,784	105,000		
511112	FICA Cost	111,177	59,631	107,332	110,145		
511113	State Retirement	15,631	8,938	31,377	33,904		
511114	Police Retirement	202,557	109,533	204,731	222,876		
511120	Insurance Fund Contribution - 25	195,000	97,500	195,000	195,000		
511130	Workers Compensation	47,142	25,185	41,822	43,022		
511213	State Retirement - Retiree	301	0	0	0		
511214	Police Retirement -Retiree	11,574	6,243	0	0		
515600	Clothing Allowance	18,000	9,600	18,400	18,400		
	*** Total Personnel**	**2,108,179**	**1,123,534**	**2,001,700**	**2,063,150**		
	Operating Expenses						
520233	Towing Service	10,759	6,286	12,500	14,990		
520300	Professional Services	780	346	2,500	1,000		
520316	DNA Testing	4,900	0	12,000	12,000		
520510	Interpreting Services	0	0	2,500	2,500		
521000	Office Supplies	10,538	3,202	7,200	14,646		
521100	Duplicating	-160	0	0	0		
521200	Operating Supplies	895	272	1,800	1,800		
521207	OSHA Supplies	145	0	0	0		
521208	Police Supplies	148	0	500	500		
524201	General Tort Liability Insurance	16,776	19,281	19,293	24,102		
524202	Surety Bonds	234	0	0	0		
525000	Telephone	10,869	0	0	0		
525020	Pagers and Cell Phones	422	0	0	0		
525021	Smart Phone Charges	15,034	0	0	0		
525030	800 MHz Radio Service Charges	17,947	0	0	0		
525031	800 MHz Radio Maint. Contracts	2,110	0	0	0		
525041	E-mail Service Charges	3,580	0	0	0		
525210	Conference, Meeting & Training Expense	10,340	8,515	15,000	20,000		
525230	Subscriptions, Dues, & Books	1,676	1,295	3,294	3,294		
525240	Personal Mileage Reimbursement	0	0	150	150		
525600	Uniforms & Clothing	5,483	0	10,000	10,800		
	*** Total Operating**	**112,476**	**39,197**	**86,737**	**105,782**		
	**** Total Personnel & Operating**	**2,220,655**	**1,162,731**	**2,088,437**	**2,168,932**		
	Capital						
540000	Small Tools & Minor Equipment	2,339	457	2,000	2,000		
	All Other Equipment	0	0	0			
	**** Total Capital**	**2,339**	**457**	**2,000**	**2,000**		
	***** Total Budget Appropriation**	**2,222,994**	**1,163,188**	**2,090,437**	**2,170,932**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2019-20

Fund # 1000 Fund Title: GF/County Ordinary
Organization # 151260 Organization Title: Major Crimes
Program # 150 Program Title: Law Enforcement

Qty	Item Description	***BUDGET*** 2019-20 Requested Amount
	Small Tools & Minor Equipment	2,000

** **Grand Total Capital (Transfer Total to Section I and II)** **2,000**

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:					
Commander	1	1		1	213
Attorney III	1	1		1	213
Assistant Commander	1	1		1	212
Attorney I	1	0.500		0.500	211
Sergeant	4	4		4	114
Investigator	15	15		15	112
Victim Assistance Officer	2	2		2	112
Compliance Clerk	3	2.350		2.350	106
Victim Assistance Coordinator	2	1.500		1.500	105
Totals	30	28.350	0	28.350	

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520233 – TOWING SERVICE **$ 14,990**

Wrecker services are paid for the towing of seized vehicles. The minimum cost for a seized vehicle is $160 and sometimes the cost exceeds $200, particularly if the vehicle is recovered from wooded or muddy areas that requires winching. The amount budgeted is based on total estimated expenditures of the current fiscal year plus 10% for potential contract price increases and increase in the quantity of tows.

520300 - PROFESSIONAL SERVICES **$ 1,000**

Documents from doctors, cell phone companies, banks, etc. are needed for investigative purposes. Approximately 90% of the businesses and organizations that we subpoena for documents charge a fee. The cost varies by business, organization, volume, and the time it takes to gather the documents. The amount budgeted is based on the estimated cost for the current fiscal year plus 20% for increase in volume. This information is invaluable during the course of investigations, therefore, we will see an increase next fiscal year.

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 and the charges can vary significantly from year to year; therefore, the budget amount is only an estimate.

520510 - INTERPRETING SERVICES **$ 2,500**

Interpreting or translation services are needed to interview suspects, victims, and witnesses. It is difficult to determine the amount of services needed as the need varies significantly from year to year. In addition, we may not need to pay anything, as our officers may be able to meet our needs.

521000 - OFFICE SUPPLIES **$ 14,646**

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 **$ 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.

521208 - POLICE SUPPLIES **$ 500**

Officers must be supplied with items such as flashlights, batteries, handcuffs, summons books, holders, etc. to perform daily job duties.

524201 - GENERAL TORT LIABILITY INSURANCE **$ 24,102**

General tort liability insurance amounts are allocated based on the number and liability classification of personnel. The budget amount is 25% more than the current fiscal year's expenditure, as recommended by the County's Risk Manager.

524202 – SURETY BONDS **$ 0**

Surety bonds are paid every 3 fiscal years and the next payment will be due fiscal year 2021.

525210 – CONFERENCE, MEETING & TRAINING EXPENSE **$ 20,000**

To meet requirements for certification, SC Code of Laws, Section 23-23-10, training must be attended. These include: Class I enforcement personnel (40 hours/3 years), Class 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 **$ 3,294**

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 **$ 150**

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 **$ 500**

Uniforms are required under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms once a year. This position does not wear a uniform on a regular basis and is authorized two (2) replacements each year and one jacket. The estimated cost for this fiscal year is $500.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS & MINOR EQUIPMENT **$ 2,000**

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
CHILD AND VULNERABLE ADULT - GRANT PICKUP (9 MONTHS)
Annual Budget
Fiscal Year - 2019-20

Fund: 1000
Division: Law Enforcement
Organization: 151260 - Major Crimes

Object Code	Expenditure Classification	NEW PROGRAM (Band 112)	2019-20 Requested	2019-20 Recommend	2019-20 Awarded
	Personnel				
510100	Salaries & Wages -		41,054		
510200	Overtime		0		
511112	FICA Cost - 7.65%		3,141		
511114	Police Retirement (PORS) - 18.24%		7,488		
511120	Insurance Fund Contribution - $7,800		5,850		
511130	Workers Compensation - .0346/.0031		1,420		
	*** Total Personnel**		**58,953**		
	Operating Expenses				
521000	Office Supplies		150		
521200	Operating Supplies		150		
521208	Police Supplies		150		
522300	Vehicle Repairs & Maintenance		1,142		
524100	Vehicle Insurance		641		
524101	Comprehensive Insurance		375		
524201	General Tort Liability Insurance		931		
524202	Surety Bonds -		0		
525000	Telephone		0		
525004	WAN Service Charges		0		
525021	Smart Phone Charges		495		
525030	800MHz Radio Service Charges		531		
525031	800MHz Radio Maintenance Charges		85		
525041	E-mail Service Charges -		97		
525210	Conference & Meeting Expense		1,000		
525230	Subscriptions, Dues, & Books		0		
525400	Gas, Fuel & Oil		2,700		
525600	Uniforms & Clothing		300		
	*** Total Operating**		**8,747**		
	**** Total Personnel & Operating**		**67,700**		
	Capital				
540000	Small Tools & Minor Equipment		0		
	All Other Equipment				
	**** Total Capital**		**0**		
	***** Total Budget Appropriation**		**67,700**		

SECTION V. – PROGRAM OVERVIEW

The Lexington County Sheriff's Department will be picking up the salary and operating expenses of the Child and Vulnerable Adult Grant that will end September 30, 2019. The investigator will continue to use the knowledge and experience learned under the grant and continue to apply them to benefit the citizens of Lexington County.

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level

		Full Time Equivalent			
	Positions	General Fund	Other Fund	Total	Grade
Law Enforcement/Detention:					
Investigator	1.00	1.00	0.00	1.00	112
Totals	1.00	1.00	0.00	1.00	

SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

521000 - OFFICE SUPPLIES $ 150

Office supplies are required for officers to perform their daily job tasks. Items requested are pens, file jackets, folders, diskettes, calendars and other general supplies that are used daily.

521200 - OPERATING SUPPLIES $ 150

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.

521208 – POLICE SUPPLIES $ 150

Police supplies are needed to purchase pepper spray, OSHA kits, ASP batons, handcuffs, etc., as required by policy.

522300 - VEHICLE REPAIRS AND MAINTENANCE $ 1,142

The amount budgeted is based estimated expenditures for the current fiscal year plus an additional 30% for extraordinary maintenance. The extraordinary maintenance includes transmission overhauls and rear end replacements. The budget amount is prorated equally among all vehicles assigned to the organization.

524100 - VEHICLE INSURANCE $ 641

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.

524101 – COMPREHENSIVE INSURANCE $ 375

The budget amount per vehicle is the estimate provided by the County's Risk Manager which includes a 15% increase over last fiscal year.

524201 - GENERAL TORT LIABILITY INSURANCE $ 931

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 BONDS $ 0

Surety bonds are paid every 3 fiscal years and will not be paid again until fiscal year 2021.

525021 – SMART PHONE CHARGES $ 495

All vital communications cannot occur over the 800 MHz radio system. Therefore, mobile telephones and pagers are required for immediate response when required. ($55 per month * 9 months)

525030 – 800 MHz RADIO SERVICE CHARGES $ 531

The 800 MHz radios are required for communication. ($59 per month * 9 months)

525031 – 800 MHz RADIO MAINTENANCE $ 85

The 800 MHz radios are required for communication.

525041 – E-MAIL SERVICE CHARGES $ 97

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 * 9 months

525210 – CONFERENCE, MEETING & TRAINING EXP. $ 1,000

Officers must be sent for training so that they may maintain their certification and acquire advancement in technical fields. The budget amount per officer is $1,000.

525400 - GAS, FUEL, AND OIL **$ 2,700**

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 **$ 300**

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.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2019-20

Fund: 1000
Division: Law Enforcement
Organization: 151265 - Forensic Services

Object Code	Expenditure Classification	2017-18 Expenditure	2018-19 Expend. (Dec)	2018-19 Amended (Dec)	BUDGET 2019-20 Requested	BUDGET 2019-20 Recommend	BUDGET 2019-20 Approved
	Personnel						
510100	Salaries & Wages - 10	472,384	253,979	500,621	513,257		
510199	Special Overtime	41,390	16,272	0	0		
510200	Overtime	4,361	1,841	0	0		
510300	Part Time - 1 (.50 FTE)	21,768	11,204	16,585	17,048		
511112	FICA Cost	39,599	20,734	39,566	40,568		
511113	State Retirement	11,490	5,780	12,437	13,614		
511114	Police Retirement	65,316	34,848	74,440	80,769		
511120	Insurance Fund Contribution - 10	78,000	39,000	78,000	78,000		
511130	Workers Compensation	14,123	7,504	15,205	15,595		
511214	Police Retirement -Retiree	3,543	1,966	0	0		
	*** Total Personnel**	**751,974**	**393,128**	**736,854**	**758,851**		
	Operating Expenses						
520100	Contracted Maintenance	0	0	380	456		
520242	Hazardous Material Disposal	1,822	348	1,800	2,000		
521000	Office Supplies	4,236	999	8,400	8,400		
521200	Operating Supplies	10,852	5,610	16,000	16,000		
521207	OSHA Supplies	1,325	0	0	0		
521208	Police Supplies	276	613	1,000	1,000		
522200	Small Equipment Repairs & Maint	614	0	1,500	1,570		
524201	General Tort Liability Insurance	5,830	6,700	6,705	8,375		
524202	Surety Bonds	85	0	0	0		
525000	Telephone	2,817	0	0	0		
525020	Pagers and Cell Phones	211	0	0	0		
525021	Smart Phone Charges	4,218	0	0	0		
525030	800 MHz Radio Service Charges	4,052	0	0	0		
525031	800 MHz Radio Maint. Contracts	527	0	0	0		
525041	E-mail Service Charges	1,344	0	0	0		
525210	Conference, Meeting & Training Exp	9,810	4,122	9,975	11,450		
525230	Subscriptions, Dues, & Books	934	715	1,000	1,000		
525240	Personal Mileage Reimbursement	0	0	150	150		
525331	Utilities - Law Enf. Ctr.	10,722	4,404	9,632	11,207		
525600	Uniforms & Clothing	2,765	204	6,000	3,295		
526500	Licenses & Permits	0	0	200	200		
	*** Total Operating**	**62,440**	**23,715**	**62,742**	**65,103**		
	**** Total Personnel & Operating**	**814,414**	**416,843**	**799,596**	**823,954**		
	Capital						
540000	Small Tools & Minor Equipment	1,131	0	3,450	2,000		
	All Other Equipment		1,892	8,013			
	Optical Comparator				3,000		
	**** Total Capital**	**1,131**	**1,892**	**11,463**	**5,000**		
	***** Total Budget Appropriation**	**815,545**	**418,735**	**811,059**	**828,954**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2019-20

Fund # 1000 Fund Title: GF/County Ordinary
Organization # 151265 Organization Title: Forensic Services
Program # 150 Program Title: Law Enforcement

Qty	Item Description	***BUDGET*** 2019-20 Requested Amount
	Small Tools & Minor Equipment	2,000
1	Optical Comparator	3,000

** **Grand Total Capital (Transfer Total to Section I and II)** **5,000**

SECTION V. – PROGRAM OVERVIEW

The 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	1	0.500		1	106
Totals	11	10.500	0	10.500	

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520100 – CONTRACTED MAINTENANCE **$ 456**

Contracted maintenance is needed for the 2 evidence-shed doors with an annual cost of $380. This contract expires December 31, 2019; therefore, we are including $76 for potential price increases incurred from the re-bidding process.

520242 – HAZARDOUS MATERIALS DISPOSAL **$ 2,000**

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.

521000 - OFFICE SUPPLIES **$ 8,400**

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 plus $2,500 for a 6 months' supply of ink for 2 photo printers.

521200 - OPERATING SUPPLIES **$ 16,000**

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.

Restoration kit for serial numbers on firearms	$ 240
Evidence Storage Items	$ 10,000
Labels for evidence tag printer	$ 2,760
Cleaning Supplies for Lab	$ 3,000

521208 - POLICE SUPPLIES **$ 1,000**

Officers must be supplied with items such as batteries, handcuffs, summons books, holders, etc. to perform daily job duties.

522200 - SMALL EQUIPMENT REPAIRS **$ 1,570**

Repairs are needed for equipment used at crime scenes, for cases that hold cameras, and the drug incinerator. The crime scene light needs a replacement battery $300, foam inserts are needed for cases that hold crime scene equipment $600, and a cartridge is needed approximately every 6 months $670.

524201 - GENERAL TORT LIABILITY INSURANCE **$ 8,375**

General tort liability insurance amounts are allocated based on the number and liability classification of personnel. The budget amount is 25% more than the current fiscal year's expenditure, as recommended by the County's Risk Manager.

524202 – SURETY BONDS **$ 0**

Surety bonds are paid every 3 fiscal years and the next payment will be due fiscal year 2021.

525210 – CONFERENCE, MEETING & TRAINING EXPENSE **$ 11,450**

To meet requirements for certification, SC Code of Laws, Section 23-23-10, training must be attended. These include: Class I(40 hours/ 3 years), Class II(24 hour/year), Class III(legal updates). The training to meet these hours is conducted by our training staff and the SC Criminal Justice Academy. However, specialized training is also required to maintain specific certifications and to gain knowledge of current industry trends. Training seminars requested during the year may vary as they are offered. The budgeted amount includes the following training courses: advanced shooting reconstruction $1,100, firearm injury distance determination $1,000, blood pattern analysis $1,600, firearm and tool mark ID with shooting reconstruction $1,500, homicide and questionable death scene determination and reconstruction $900, homicide and death investigation $1,900, investigation of wound and pattern of injuries $500, blood pattern analysis $1,500, and digital photography $1,450.

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. Some memberships included in the budget are International Assoc. for Identification $480 and the SC Law Enforcement Officers Association $520.

525240 – PERSONAL MILEAGE REIMBURSEMENT **$ 150**

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. **$ 11,207**

Utility amounts are allocated based on square footage. The amount budgeted is based on the estimated expenditures for the current fiscal years plus 10% for potential rate increases.

525600 - UNIFORMS & CLOTHING **$ 3,295**

Uniforms are required under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms once a year. The number of uniforms ordered each replacement cycle depends on the job function (estimate is 20 sets @ $1,800). The budget includes the estimated cost for replacement body armor (0), body armor for new hires (0), boots for officers (5 @ $535), and cut and stick resistant gloves (10 pairs @ $600). This year we are requesting helmets (6 @ $360). These helments will protect our crime scene detectives during the investigation process of fire.

526500 - LICENSES & PERMITS **$ 200**

License fees are required for operations as required by Federal regulations. This account will be used to pay an 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 & MINOR EQUIPMENT **$ 2,000**

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) OPTICAL COMPARATOR **$ 3,000**

This purchase is needed to assist the forensic investigators in latent print examination. The optical comparator allows the investigator to enlarge two prints at the same time, allowing for quicker comparisons by more easily and readily identifying points in common. The comparator also allows the examiner to change the contract and focus of the individual screens.

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM - (1) ADDITIONAL CHEMIST
GENERAL FUND
Annual Budget
Fiscal Year - 2019-20

Fund: 1000
Division: Law Enforcement
Organization: 151265 - Forensic Services

Object Code	Expenditure Classification		CHEMIST PAY BAND 211	2019-20 Requested	BUDGET 2019-20 Recommend	BUDGET 2019-20 Approved
	Personnel	Quantity				
510100	Salaries & Wages -	1	52,025	52,025		
510200	Overtime			0		
511112	FICA Cost - 7.65%		3,980	3,980		
511113	State Retirement (SCRS) - 15.56%		8,095	8,095		
511114	Police Retirement (PORS) - 18.24%		0	0		
511120	Insurance Fund Contribution - $7,800		7,800	7,800		
511130	Workers Compensation - .0346/.0031		161	161		
	*** Total Personnel**			**72,061**		
	Operating Expenses					
521000	Office Supplies		500	500		
521200	Operating Supplies		3,000	3,000		
524201	General Tort Liability Insurance		745	745		
524202	Surety Bonds -		0	0		
525000	Telephone		241	241		
525021	Smart Phone Charges		0	0		
525041	E-mail Service Charges -		129	129		
525210	Conference & Meeting Expense		1,500	1,500		
525230	Subscriptions, Dues, & Books		600	600		
525240	Personal Mileage Reimbursement		150	150		
525600	Uniforms & Clothing		500	500		
	*** Total Operating**			**7,365**		
	**** Total Personnel & Operating**			**79,426**		
	Capital					
540000	Small Tools & Minor Equipment		1,000	1,000		
	All Other Equipment			0		
	(1) Laptop Computer		1,200	1,200		
	(1) Monitor		300	300		
	**** Total Capital**			**2,500**		
	***** Total Budget Appropriation**			**81,926**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2019-20

Fund # 1000 Fund Title: GF/County Ordinary
Organization # 151265 Organization Title: LE/Forensic Services
Program # 150 Program Title: NP (1) Chemist

Qty	Item Description	***BUDGET*** 2019-20 Requested Amount
	Small Tools and Minor Equipment	1,000
1	Laptops with Accessories	1,200
1	Monitors	300

**** Sub Total Capital - Page 1** **2,500**

**** Grand Total Capital (Transfer Total to Section I and II)** **2,500**

SECTION V. - PROGRAM OVERVIEW

The Forensic Services Unit is requesting an additional position for a chemist. At this time, our department has a chemist that tests all narcotics, with the exception of opioids, that come through our department. Currently, LCSD has several crime scene investigators that are certified marijuana analysts and under current laws those analysts can perform a field test to indicate if the material is positive or negative for marijuana material. The creation of industrial hemp has rendered those marijuana field tests unreliable, forcing the laws to change. The law now requires a chemist to test all suspected hemp material. In 2018, 944 total cases were assigned to the chemist and these changes would have added 435 cases to the chemist resulting in a total caseload for 2018 of 1,379 cases. The average chemical test takes approximately 4 hours; therefore, the additional position would provide the necessary staffing to handle the increase in the number of cases analyzed.

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level

		Full Time Equivalent			
	Positions	General Fund	Other Fund	Total	Grade
Law Enforcement/Detention:					
Chemist	1.00	1.00	0.00	1.00	211
Totals	1.00	1.00	0.00	1.00	

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.

521200 - OPERATING SUPPLIES **$ 3,000**

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.

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 BONDS **$ 0**

Surety bonds are paid every 3 fiscal years and will not be paid again until fiscal year 2021.

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 average monthly cost for current fiscal year.

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. **$ 1,500**

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 **$ 600**

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.

525240 – PERSONAL MILEAGE REIMBURSEMENT **$ 150**

This account will be used to pay personal mileage for the Evidence Technician using a personal vehicle for county business.

525600 – UNIFORMS AND CLOTHING **$ 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 Officers. The estimated cost for uniforms per officer is $1,050.

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.

(1) LAPTOP COMPUTER W/ACCESSORIES **$ 1,200**

A computer is required for records management. The total estimated cost is $ 1,200 per employee.

(1) MONITOR FOR LAPTOP COMPUTER **$ 300**

This monitor is needed for the desktop computer. The total estimated cost is $300 per monitor.

SECTION III

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2019-20

Fund: 1000
Division: Law Enforcement
Organization: LE/Forensic Services

Object Expenditure Code	Classification	Position Change Delete: LE/Code Enforcement 151220 (1) Administrative Assistant II Pay Band 105	Position Change Add: LE/Forensic Services 151265 (1) Evidence Technician Pay Band 108	BUDGET 2019-20 Requested	BUDGET 2019-20 Recommend	BUDGET 2019-20 Approved
	Personnel					
510100	Salaries & Wages	(29,391)	36,004	6,613		
511112	FICA Cost - 7.65%	(2,248)	2,754	506		
511113	State Retirement - 15.56%	(4,573)	5,602	1,029		
511120	Insurance Fund Contribution - $7,800	(7,800)	7,800	0		
511130	Workers Compensation 0.0031	(91)	112	21		
	*** Total Personnel**	**(44,103)**	**52,272**	**8,169**		
	Operating Expenses					
	*** Total Operating**	0	0	**0**		
	****Total Personnel & Operating**	-44,103	52,272	**8,169**		
	Capital					
	**** Total Capital**			**0**		

***** Total Budget Appropriation** -44,103 52,272 **8,169**

SECTION V. - PROGRAM OVERVIEW

The Forensic Services Unit is requesting to reclassify the [redacted] from an administrative assistant to an Evidence Technician. The position has become an important asset in the evidence control room. The majority of the duties for this position align under an evidence technician rather than an administrative assistant. This position has received more than 7,200 pieces of evidence and release more than 70 items. This reclassification would properly classify this position as an evidence technician.

SECTION III

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2019-20

Fund: 1000
Division: Law Enforcement
Organization: LE/Forensic Services

Object Code	Expenditure Classification	Position Change Delete: LE/Forensic Services 151265 (1) Investigator Pay Band 112	Position Change Add: LE/Forensic Services 151265 (1) Sergeant Pay Band 114	BUDGET 2019-20 Requested	BUDGET 2019-20 Recommend	BUDGET 2019-20 Approved
	Personnel					
510100	Salaries & Wages	54,613	62,524	7,911		
511112	FICA Cost - 7.65%	4,178	4,783	605		
511114	Police Retirement - 18.24%	9,961	11,404	1,443		
511120	Insurance Fund Contribution - $7,800	7,800	7,800	0		
511130	Workers Compensation 0.034	1,862	2,132	270		
	*** Total Personnel**	**78,414**	**88,643**	**10,229**		
	Operating Expenses					
	*** Total Operating**			**0**		
	****Total Personnel & Operating**			**10,229**		
	Capital					
	**** Total Capital**			**0**		

***** Total Budget Appropriation** **10,229**

SECTION V. - PROGRAM OVERVIEW

The Forensic Services Unit is requesting to reclassify one of the investigator positions to a sergeant assigned to the Crime Scene Investigations unit. At this time, a sergeant has supervisory responsibilities over our entire evidence department and our crime scene investigations unit. Both of these areas require a high level of supervision with adherence to many laws, policies, and procedures making it no longer possible for one person to properly and effectively oversee both functions. With a sergeant just focused on crime scene investigations, the unit can: work toward improving the training program with hands-on and written testing for newly promoted crime scene investigators; establish a clearly defined process with usable steps in processing most scene; implement and train all CIS on FARA 3D image equipment that was recently purchased; obtain advanced certifications for all CSI personnel; and work to find cost effective approaches in technology as it relates to processing crime scenes.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2019-20

Fund: 1000
Division: Law Enforcement
Organization: 151280 - Narcotics

Object Code	Expenditure Classification	2017-18 Expenditure	2018-19 Expend. (Dec)	2018-19 Amended (Dec)	BUDGET 2019-20 Requested	BUDGET 2019-20 Recommend	BUDGET 2019-20 Approved
	Personnel						
510100	Salaries & Wages - 14	708,496	365,623	716,119	733,881		
510199	Special Overtime	136,859	77,585	0	0		
510200	Overtime	428	59	0	0		
511112	FICA Cost	62,318	32,801	54,783	56,142		
511113	State Retirement	6,741	3,488	7,749	8,498		
511114	Police Retirement	124,242	65,051	114,283	123,898		
511120	Insurance Fund Contribution - 14	109,200	54,600	109,200	109,200		
511130	Workers Compensation	27,955	14,667	23,134	23,705		
515600	Clothing Allowance	10,400	5,200	10,400	10,400		
	*** Total Personnel**	**1,186,639**	**619,074**	**1,035,668**	**1,065,724**		
	Operating Expenses						
520400	Advertising & Publicity	797	0	1,000	1,000		
521000	Office Supplies	1,197	206	1,600	3,432		
521200	Operating Supplies	1,291	28	3,500	7,200		
521207	OSHA Supplies	86	0	0	0		
521208	Police Supplies	6	0	250	250		
522200	Small Equipment Repairs & Maintenance	9	0	2,000	2,000		
524101	Comprehensive Insurance	0	0	0	0		
524201	General Tort Liability Insurance	8,751	10,058	10,064	12,573		
524202	Surety Bonds	122	0	0	0		
525000	Telephone	1,012	0	0	0		
525006	GPS Monitoring Charges	0	0	1,000	1,000		
525020	Pagers and Cell Phones	424	0	0	0		
525021	Smart Phone Charges	8,179	0	0	0		
525030	800 MHz Radio Service Charges	7,499	0	0	0		
525031	800 MHz Radio Maint. Contracts	904	0	0	0		
525041	E-mail Service Charges	1,709	0	0	0		
525210	Conference, Meeting & Training Expense	8,367	2,757	4,000	10,000		
525230	Subscriptions, Dues, & Books	360	360	800	500		
525240	Personal Mileage Reimbursement	0	0	150	150		
525386	Utilites/Investigations Substation	0	0	0	0		
525600	Uniforms & Clothing	2,366	0	3,000	9,190		
526500	Licenses & Permits	0	0	350	350		
526600	Court Filing Fees	3,640	0	3,500	3,500		
528210	Office Supplies Inventory Clearing	20	0	0	0		
529000	Unclassified	35,000	20,000	40,000	50,000		
	*** Total Operating**	**81,739**	**33,409**	**71,214**	**101,145**		
	**** Total Personnel & Operating**	**1,268,378**	**652,483**	**1,106,882**	**1,166,869**		
	Capital						
540000	Small Tools & Minor Equipment	494	0	500	1,000		
	All Other Equipment	44,740	0	0			
	**** Total Capital**	**45,234**	**0**	**500**	**1,000**		
	***** Total Budget Appropriation**	**1,313,612**	**652,483**	**1,107,382**	**1,167,869**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2019-20

Fund # 1000 Fund Title: GF/County Ordinary
Organization # 151280 Organization Title: Narcotics
Program # 150 Program Title: Law Enforcement

Qty	Item Description	*BUDGET* 2019-20 Requested Amount
	Small Tools & 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 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	2	2		2	114
Investigator	10	10		10	112
Senior Paralegal	1	1		1	112
Totals	14	14.000	0	14.000	

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520400 – ADVERTISING & PUBLICITY **$ 1,000**

Advertising or public notices are required for release of seized property that ownership has not been claimed. The estimated cost is $1,000.

521000 - OFFICE SUPPLIES **$ 3,432**

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 **$ 7,200**

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 with a cost of $5,200. The cleaning supplies used for meth labs is estimated at $2,000.

521208 - POLICE SUPPLIES **$ 250**

Officers must be supplied with items such as flashlights, batteries, handcuffs, summons books, holders, etc. to perform daily job duties.

522200 - SMALL EQUIPMENT REPAIRS & MAINTENANCE **$ 2,000**

Repairs and maintenance is needed for visual and voice recording equipment, antennas, radio parts, weight scales, and other 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 $2,000.

524201 - GENERAL TORT LIABILITY INSURANCE **$ 12,573**

General tort liability insurance amounts are allocated based on the number and liability classification of personnel. The budget amount is 25% more than the current fiscal year's expenditure, as recommended by the County's Risk Manager.

525006 – GPS MONITORING CHARGES **$ 1,000**

This account will be used to pay GPS monitoring charges for tracking suspects.

Monitoring charges for two trackers at $500 each	$ 1,000

524202 – SURETY BONDS **$ 0**

Surety bonds are paid every 3 fiscal years and the next payment will be due fiscal year 2021.

525210 – CONFERENCE, MEETING & TRAINING EXPENSE **$ 10,000**

To meet requirements for certification, SC Code of Laws, Section 23-23-10, training must be attended. These include: Class I(40 hours/ 3 years), Class II(24 hour/year), Class III(legal updates). The training to meet these hours is conducted by our training staff and the SC Criminal Justice Academy. However, specialized training is also required to maintain specific certifications and to gain knowledge of current industry trends. Training seminars requested during the year may vary as they are offered. The budgeted amount is based on the projected expenditures for the current fiscal year.

525230 - SUBSCRIPTIONS, 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 based on the projected expenditures for the current fiscal year.

525240 – PERSONAL MILEAGE REIMBURSEMENT **$ 150**

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 **$ 9,190**

Uniforms are required under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms once a year. The number of uniforms ordered each replacement cycle depends on the job function. The members of the narcotics unit are issued tactical wear to include boots each year with an estimated cost of $6,600. In addition, replacement body armor (2 @ $1,570), and cut and stick resistant gloves (17 pairs @ $1,020) .

526500 - LICENSES & PERMITS **$ 350**

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 **$ 3,500**

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 & 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 - (3) ADDITIONAL INVESTIGATORS - VIOLENT CRIMES
GENERAL FUND
Annual Budget
Fiscal Year - 2019-20

Fund: 1000
Division: Law Enforcement
Organization: 151280 - Narcotics

Object Code	Expenditure Classification	(3) INVESTIGATORS PAY BAND 112		BUDGET 2019-20 Requested	2019-20 Recommend	2019-20 Approved
	Personnel	Quantity				
510100	Salaries & Wages -	3	45,193	135,579		
511112	FICA Cost - 7.65%		3,457	10,372		
511114	Police Retirement (PORS) - 18.24%		8,243	24,729		
511120	Insurance Fund Contribution - $7,800		7,800	23,400		
511130	Workers Compensation - .0346/.0031		1,564	4,692		
515600	Clothing Allowance - $800		800	2,400		
	*** Total Personnel**			**201,172**		
	Operating Expenses					
520233	Towing Service		75	225		
521000	Office Supplies		750	2,250		
521200	Operating Supplies		200	600		
521208	Police Supplies		1,000	3,000		
522300	Vehicle Repairs & Maintenance		1,000	3,000		
524100	Vehicle Insurance		697	2,091		
524101	Comprehensive Insurance		375	1,125		
524201	General Tort Liability Insurance		931	2,793		
524202	Surety Bonds -		0	0		
525000	Telephone		60	180		
525004	WAN Service Charges		480	1,440		
525021	Smart Phone Charges		660	1,980		
525030	800MHz Radio Service Charges		708	2,124		
525041	E-mail Service Charges -		129	387		
525210	Conference & Meeting Expense		1,000	3,000		
525230	Subscriptions, Dues, & Books		40	120		
525400	Gas, Fuel & Oil		3,000	9,000		
525600	Uniforms & Clothing		1,050	3,150		
	*** Total Operating**			**36,465**		
	**** Total Personnel & Operating**			**237,637**		
	Capital					
540000	Small Tools & Minor Equipment		500	1,500		
	All Other Equipment		0	0		
	(3) Electronic Control Devices with Accessories		1,650	4,950		
	(3) Personal Protection Equipment Kits		900	2,700		
	(3) Vehicle Printers with Mounts and Accessories		500	1,500		
	(3) 800 MHz Radios w/ Accessories		5,500	16,500		
	(3) Guns w/ Accessories		600	1,800		
	(3) MCT/MFR Licensing		3,300	9,900		
	(3) Laptops with Accessories		2,000	6,000		
	(3) Monitors		300	900		
	(3) Unmarked SUVs with Equipment		38,000	114,000		
	**** Total Capital**			**159,750**		
	***** Total Budget Appropriation**			**397,387**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2019-20

Fund # 1000 Fund Title: GF/County Ordinary
Organization # 151280 Organization Title: LE/Narcotics
Program # 150 Program Title: NP (3) Investigators

Qty	Item Description	*BUDGET* 2019-20 Requested Amount
	Small Tools and Minor Equipment	1,500
3	Electronic Control Devices with Accessories	4,950
3	Personal Protection Equipment Kits	2,700
3	Vehicle Printers with Mounts and Accessories	1,500
3	800 MHz Radios w/ Accessories	16,500
3	Guns w/ Accessories	1,800
3	MCT/MFR Licensing	9,900
3	Laptops with Accessories	6,000
3	Monitors	900
3	Unmarked SUVs with Equipment	114,000
	** **Sub Total Capital - Page 1**	**159,750**
	** **Grand Total Capital (Transfer Total to Section I and II)**	**159,750**

SECTION V. - PROGRAM OVERVIEW

In July of 2018, LCSD implemented a Violent Crime Unit consisting of two investigators (already existing), an investigator from the Major Crimes Unit, and three patrol deputies temporarily re-assigned from their assigned Regions. The unit utilized a multi-disciplined, sometimes multi-jurisdictional, approach dedicated to combating violent crime, especially which originates through gang, drug, and organized crime activity. Its activities include the traditional investigation of violent crimes that have already occurred (murder, aggravated assault, etc.), but also extend to focused crime suppression, documenting gang activity, collecting drug intelligence, training LCSD's enforcement and corrections personnel, and educating the general public. There have been 418 incident reports filed relating to violent crimes, which have resulted in:

- 344 case assignments
- 26 search warrants served
- 107 arrests
- 27 firearms seized
- 106 bench warrants served
- various amounts of seized drugs and money

This new program would provide permanence to the unit, under the purview of the Captain of Investigations and the Lieutenant of Narcotics, by creating three new investigator positions for the unit, allowing the personnel deputies originally involved in the unit's creation to return to their patrol duties.

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level

		Full Time Equivalent			
	Positions	General Fund	Other Fund	Total	Grade
Law Enforcement/Detention:					
Investigators	3.00	3.00	0.00	3.00	112
Totals	3.00	3.00	0.00	3.00	

SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

520233 – TOWING SERVICE **$ 225**

Wrecker services must be paid for the towing of County Vehicles. The cost for a County Vehicle is $75 estimating that one (1) vehicles will be towed this year.

521000 - OFFICE SUPPLIES **$ 2,250**

Office supplies are required for officers to perform their daily job tasks. Items requested are pens, file jackets, folders, diskettes, calendars and other general supplies that are used daily.

521200 - OPERATING SUPPLIES **$ 600**

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.

521208 – POLICE SUPPLIES **$ 3,000**

Police supplies are needed to purchase pepper spray, OSHA kits, ASP batons, handcuffs, etc., as required by policy.

522300 - VEHICLE REPAIRS AND MAINTENANCE **$ 3,000**

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 $1,475. 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 **$ 2,091**

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.

524101 – COMPREHENSIVE INSURANCE **$ 1,125**

The budget amount per vehicle is the estimate provided by the County's Risk Manager which includes a 15% increase over last fiscal year.

524201 - GENERAL TORT LIABILITY INSURANCE **$ 2,793**

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 BONDS **$ 0**

Surety bonds are paid every 3 fiscal years and will not be paid again until fiscal year 2021.

525000 -TELEPHONE **$ 180**

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.

525004 – WAN SERVICE CHARGES **$ 1,440**

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

525021 – SMART PHONE CHARGES **$ 1,980**

All vital communications cannot occur over the 800 MHz radio system. Therefore, mobile telephones and pagers are required for immediate response when required.

525030 – 800 MHz RADIO SERVICE CHARGES **$ 2,124**

The 800 MHz radios are required for communication. The total annual cost per radio is $708.

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 cost is $10.75 per user per month.

1 user * $10.75 per month * 12 months

525210 – CONFERENCE, MEETING & TRAINING EXP. **$ 3,000**

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 **$ 120**

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 **$ 9,000**

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 **$ 3,150**

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 $1,050.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS AND MINOR EQUIPMENT **$ 1,500**

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:

Items not listed	$ 500

(3) ELECTRONIC CONTROL DEVICES WITH ACCESSORIES **$ 4,950**

Electronic Control Devices are becoming an effective way to issue less lethal force when needed to detain combative subjects. One electronic control device with accessories consist of the electronic control device, a duty holster, four (4) training cartridges, and four (4) duty cartridges.

(3) PERSONAL PROTECTIVE EQUIPMENT KITS **$ 2,700**

These personal protective equipment kits are used in the event of a hazardous chemical or substance spill. These kits are needed for our road patrol units to keep them OSHA compliant.

(3) VEHICLE PRINTERS WITH MOUNT AND ACCESSORIES **$ 1,500**

Vehicle printers are needed to print an incident report on-scene, traffic tickets, warning tickets, and accident reports.

(3) 800 MHz RADIOS W/ ACCESSORIES **$ 16,500**

These radios are needed for officer safety. They enable the deputy to communicate with County Communication and the reverse.

(3) GUNS W/ ACCESSORIES **$ 1,800**

Handguns are required to perform the duties of a law enforcement officer.

(3) MCT/MFR LICENSING **$ 9,900**

This licensing is required for our field reporting and records management system.

(3) LAPTOP COMPUTERS W/ACCESSORIES **$ 6,000**

A computer is required for records management. The total estimated cost is $ 2,000 per employee.

(3) MONITORS FOR DESKTOP COMPUTER **$ 900**

This monitor is needed for the desktop computer. The total estimated cost is $300 per monitor.

(3) UNMARKED SUVS WITH EQUIPMENT **$ 114,000**

A marked vehicle is required to perform the duties of a deputy.

SECTION III

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2019-20

Fund: 1000
Division: Law Enforcement
Organization: LE/Narcotics

Object Code	Expenditure Classification	Position Change: Delete LE/Narcotics 151280 (1) Investigator Pay Band 112	Position Change: Add LE/Narcotics 151280 (1) Sergeant Pay Band 114	BUDGET: 2019-20 Requested	BUDGET: 2019-20 Recommend	BUDGET: 2019-20 Approved
	Personnel					
510100	Salaries & Wages	51,912	59,432	7,520		
511112	FICA Cost - 7.65%	3,971	4,547	576		
511114	Police Retirement - 18.24%	9,469	10,840	1,371		
511120	Insurance Fund Contribution - $7,800	7,800	7,800	0		
511130	Workers Compensation 0.034	1,770	2,027	257		
	*** Total Personnel**	**74,922**	**84,646**	**9,724**		
	Operating Expenses					
	*** Total Operating**			**0**		
	****Total Personnel & Operating**			**9,724**		
	Capital					
	**** Total Capital**			**0**		

***** Total Budget Appropriation** **9,724**

SECTION V. - PROGRAM OVERVIEW

The Lexington County Sheriff's Department's Violent Crimes Unit has seen an increase in cases over the last year. There have been 418 incident reports filed relating to violent crimes, which have resulted in:

- 344 case assignments
- 26 search warrants served
- 107 arrests
- 27 firearms seized
- 106 bench warrants served
- various amounts of seized drugs and money

Violent crime incidents are growing in Lexington County and the Violent Crimes Unit is dedicated to protect the county and citizens from this problem. We have realized that with the increase in cases and growth of the unit, there needs to be an additional level of supervision. The unit currently consists of two (2) investigators and three (3) patrol deputies temporarily re-assigned from their assigned Regions. We are requesting to reclassify one (1) Violent Crimes Investigator to Violent Crimes Sergeant to provide the oversight and maintain accountability as the cases and unit grow.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2019-20

Fund: 1000
Division: Law Enforcement
Organization: 151300 - Detention

Object Code	Expenditure Classification	2017-18 Expenditure	2018-19 Expend. (Dec)	2018-19 Amended (Dec)	2019-20 Requested	*BUDGET* 2019-20 Recommend	2019-20 Approved
	Personnel						
510100	Salaries & Wages - 132	4,465,193	2,105,667	5,469,573	5,487,680		
510199	Special Overtime	1,355,240	748,489	0	0		
510200	Overtime	30,096	12,496	0	0		
510300	Part Time - 1 (0.465 - FTE)	29,561	14,778	6,263	20,748		
511112	FICA Cost	424,378	209,146	418,901	421,395		
511113	State Retirement	26,173	13,735	46,433	45,228		
511114	Police Retirement	835,853	409,650	889,056	951,719		
511120	Insurance Fund Contribution - 132	1,021,800	514,800	1,021,800	1,029,600		
511130	Workers Compensation	218,109	107,464	196,939	210,236		
511131	S.C. Unemployment	10,469	9,929	0	0		
511213	SCRS Retirement-Retiree	0	1,227	0	0		
511214	Police Retirement - Retiree	34,548	13,387	0	0		
	*** Total Personnel**	**8,451,420**	**4,160,768**	**8,048,965**	**8,166,606**		
	Operating Expenses						
520100	Contracted Maintenance	9,064	3,122	10,000	12,588		
520103	Landscaping/Ground Maintenance	0	0	3,000	3,000		
520200	Contracted Services	9,795	7,525	11,082	16,550		
520202	Medical Service Contract	2,698,912	1,230,889	3,859,443	3,548,733		
520203	Food Service Contract	1,084,179	498,257	1,417,041	1,417,041		
520215	Housing of Juveniles	39,325	15,550	50,000	46,650		
520230	Pest Control	3,520	1,620	11,225	9,310		
520231	Garbage Pickup Service	16,406	5,872	25,000	23,909		
520242	Hazardous Materials Disposal	211	86	1,500	1,100		
520300	Professional Services	2,356	0	42,250	0		
520307	Accreditation Services	0	0	0	20,000		
521000	Office Supplies	26,792	3,190	26,500	24,300		
521100	Duplicating	24,984	11,162	24,000	29,544		
521200	Operating Supplies	183,733	91,988	195,000	227,979		
521207	OSHA Supplies	278	0	0	0		
521208	Police Supplies	12,436	0	22,532	14,134		
521300	Food Supplies	3,301	0	0	0		
521400	Health Supplies	0	0	0	8,500		
522000	Building Repairs & Maintenance	395,168	78,783	307,750	275,000		
522001	Carpet/Floor Cleaning	0	0	5,000	5,000		
522050	Generator Repairs & Maintenance	5,024	1,950	12,000	10,000		
522200	Small Equipment Repairs & Maint	23,041	6,230	40,000	75,500		
523200	Equipment Rental	0	0	8,800	5,000		
524000	Building Insurance	11,022	22,481	12,676	25,854		
524201	General Tort Liability Insurance	86,004	98,851	98,906	123,564		
524202	Surety Bonds	1,183	0	0	0		
525000	Telephone	11,536	0	0	0		
525020	Pagers and Cell Phones	1,600	0	0	0		
525021	Smart Phone Charges	3,190	0	0	0		
525030	800 MHz Radio Service Charges	2,894	0	0	0		
525031	800 MHz Radio Maintenance Chges	301	0	0	0		
525041	E-mail Service Charges	14,916	0	0	0		
525210	Conference, Meeting & Training Exp	14,853	14,471	21,000	46,592		
525230	Subscriptions, Dues, & Books	3,939	4,199	5,000	6,000		
525331	Utilities - Law Enf. Ctr.	6,716	3,070	7,577	8,026		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2019-20

Fund: 1000
Division: Law Enforcement
Organization: 151300 - Detention

Object Code	Expenditure Classification	2017-18 Expenditure	2018-19 Expend. (Dec)	2018-19 Amended (Dec)	BUDGET 2019-20 Requested	BUDGET 2019-20 Recommend	BUDGET 2019-20 Approved
	Cont'd Operating Expenditures:						
525363	Utilities - New Jail	191,926	87,178	273,083	213,114		
525364	Utilities - Jail Electric Gate	362	164	396	436		
525366	Utilities - Detention PODS	300,519	132,331	341,999	350,223		
525400	Gas, Fuel & Oil	3,508	0	300	300		
525405	Small Equipment Fuel	428	62	2,000	2,000		
525600	Uniforms & Clothing	44,364	9,407	50,000	50,000		
525601	Inmate Clothing	31,100	0	40,000	40,000		
526500	Licenses & Permits	0	150	400	400		
527030	Inmate Compensation	14,837	7,661	21,900	21,900		
	*** Total Operating**	**5,283,723**	**2,336,249**	**6,947,360**	**6,662,247**		
	**** Total Personnel & Operating**	**13,735,143**	**6,497,017**	**14,996,325**	**14,828,853**		
	Capital						
540000	Small Tools & Minor Equipment	14,255	1,594	16,130	12,000		
	All Other Equipment	630,185	166,243	662,783			
	(5) Cell Retrofits for Suicidal Inmates				59,600		
	(1) Annex Perimeter Catch Fence				19,800		
	Office Furniture Rpl for Detention Center				6,600		
	(63) Detention Radios with Accessories				63,000		
	(15) Riot Gear Helmets & Chest Protectors				11,550		
	(1) Rpl Control Panels with Accessories				32,000		
	(1) Commercial Carpet Cleaner				2,860		
	(2) Rpl. Restraint Chairs with Acc.				5,060		
	(1) Transport Van ADA Compliant				71,829		
	(1) Rpl Walk Through Metal Detector for Visitation				4,000		
	Epoxy Inmate Shower Floors				75,000		
	(1) Door Jack				3,800		
	(1) Platform Lift				16,000		
	(1) Canopy over Gas Pumps				40,000		
	Extraordinary Elevator Repairs				80,810		
	(1) Rpl QNAP w/ Accessories				14,500		
	(1) Kettle				39,800		
	(1) Rpl Tilt Skillet				20,000		
	(1) Rpl Roll-up Walk Through Gate				23,000		
	Rpl Lock Project				30,000		
	****Total Capital**	**644,440**	**167,837**	**678,913**	**631,209**		
	***** Total Budget Appropriation**	**14,379,583**	**6,664,854**	**15,675,238**	**15,460,062**		

SECTION IV.

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2019-20

Fund # 1000 Fund Title: GF/County Ordinary
Organization # 151300 Organization Title: Detention
Program # 150 Program Title: Law Enforcement

	Item Description	***BUDGET*** 2019-20 Requested Amount
	Small Tools & Minor Equipment	12,000
5	Cell Retrofits for Suicidal Inmates	59,600
1	Annex Perimeter Catch Fence	19,800
	Office Furniture Rpl for Detention Admin/Pods/Floors	6,600
63	Detention Officer Radios with Accessories	63,000
15	Riot Gear Helmets & Chest Protectors	11,550
1	Control Panels and Accessories Rpl	32,000
1	Commercial Carpet Cleaner	2,860
2	Rpl Restraint Chairs with Accessories	5,060
1	ADA Compliant Transport Van	71,829
1	Rpl Walk Through Metal Detector for Visitation	4,000
	Epoxy Inmate Shower Floors	75,000
1	Door Jack	3,800
1	Platform Lift	16,000
1	Canopy over Gas Pumps	40,000
	Extraordinary Elevator Repairs	80,810
1	Rpl QNAP w/Accessories	14,500
1	Kettle	39,800
1	RPL Tilt Skillet	20,000
	Subtotal Page 1	**578,209**

SECTION IV.

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2019-20

Fund # 1000 Fund Title: GF/County Ordinary
Organization # 151300 Organization Title: Detention
Program # 150 Program Title: Law Enforcement

	Item Description	***BUDGET*** 2019-20 Requested Amount
1	Rpl Roll-Up Walk Through Gate	23,000
	Rpl Lock Project	30,000
	Subtotal Page 2	**53,000**
	Subtotal Page 1	**578,209**
	**** Grand Total Capital (Transfer Total to Section I and II)**	**631,209**

SECTION V. - PROGRAM OVERVIEW

Jail Operations provide the incarceration of persons arrested pending adjudication by a court of law. The primary service objective of Detention is to ensure the safety of the citizens of Lexington County by providing a safe and secure facility for individuals pending trial. The Detention organization provides for the day-to-day operations of the facility to include intake and booking, prisoner transportation, and inmate services. The organization provides medical services, mental health services, food services, and maintains religious services for inmates.

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

		Full Time Equivalent			
	Positions	General Fund	Other Fund	Total	Grade
Law Enforcement/Administration:					
Administrator	1	1		1	214
Assistant Commander	3	3		3	212
Lieutenant	1	1		1	212
Correctional Sergeant	10	10		10	113
Lead Construction Assistant	1	1		1	111
Master Correctional Officer	9	9		9	111
Senior Correctional Officer	8	8		8	110
Correctional Officer	92	91.50		91.50	109
Maintenance Assistant III	2	2		2	109
Senior Administrative Assistant	2	2		2	108
Records Technician	2	2		2	109
Front Desk Specialist	1	1		1	108
Maintenance Assistant I	1	1		1.0000	105
Totals	133	132.50	0	132.500	

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520100 – CONTRACTED MAINTENANCE **$ 12,588**

Maintenance agreements are required to maintain the operations of equipment in the detention facility. The fire and security system contract and the roll up door and gate contracts are both up for re-bid during FYE2020; therefore, we have included a contingency for the price increases that may be negotiated.

Elevator System Maintenance (Otis) $300 per month – 3 elevators	$ 3,600
Fire & Security Maint Existing (Lowman Communications)	$ 1,620
Fire & Security Maint Required Repairs (Lowman Communications)	$ 6,000
Roll Up Doors and Gates (Advanced Door) – 5 doors	$ 1,140
Roll Up Doors and Gates (Advanced Door) – 1 door	$ 228

520103 – LANDSCAPING/GROUND MAINTENANCE **$ 3,000**

This account will be used to pay for landscaping materials used on the grounds i.e. mulch and annual plants. The amount budgeted is based on the projected cost for the current fiscal year.

520200 – CONTRACTED SERVICES **$ 16,550**

This account was established to pay a fee inspection fees for the elevators, fire suppression components, and the fees due to Solid Waste Management for the crushing of our fluorescent lamps. This year we will be seeking the services for an audit of our Prison Rape Elimination Act policies and procedures.

Elevator System Annual Inspection (Suncoast) $100 ea – 3 elevators		$ 300
Lexington County Solid Waste Management for crushing of fluorescent lamps		$ 200 Inspect &
Test Automatic Fire Protection System – FCI System	$ 8,000	
Service Automatic Fire Pump/Back Flow Test (Caraway) Annually		$ 250
Inspection of the Kitchen Hood Fire Suppression System (Caraway)		$ 100
Inspect and/or Refill Fire Suppression and Sprinkler System (Caraway) $250 ea. Qtr.		$ 1,000
Cleaning of Kitchen Hood System (Caraway) $300 4x per year		$ 1,200
PREA Audit		$ 5,500

520202 – MEDICAL SERVICE CONTRACT **$ 3,548,733**

This contract is to provide medical services for inmates. The current annual cost for contracted services is $3,008,432 for a population of 700 to 750. It is estimated that 382 days will be above the contracted population adding $40,301. In addition, catastrophic cases are estimated to cost $500,000.

520203 – FOOD SERVICE CONTRACT **$ 1,417,041**

This contract is to provide food services for inmates. The number of inmates is an estimate.

Inmate ADP 800 * $1.453 per meal cost * 3 meals per day * 183 days	$ 638,158
Inmate ADP 850 * $1.425 per meal cost * 3 meals per day * 182 days	$ 661,343
Inmate Worker ADP 60 * $1.453 per meal cost * 3 meals per day * 183 days	$ 47,862
Inmate Worker ADP 60 * $1.425 per meal cost * 3 meals per day * 182 days	$ 46,683
Officer Meals 21 * 2 shifts per day * $1.500 per meal * 365 days	$ 22,995

520215 – HOUSING OF JUVENILES **$ 46,650**

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 **$ 9,310**

Monthly pest control services are necessary to maintain DHEC standards in the detention center. The budget is based on $295 per month or $3,540 annually, 6 additional sprays for particular pests $1,770, and $4,000 for potential termite treatment.

520231 – GARBAGE PICKUP SERVICE **$ 23,909**

Garbage pickup service for facility is required. The following is the fee schedule as per newly awarded contract.

(3) 8 CY Container Serviced 3x per wk.	$ 7,109
Hauling for Compactor 40 CY Estimated 4 pulls per month $150 per pull	$ 7,200
Est. Avg. 20 tons of waste per month @$40.00 per ton	$ 9,600

520242 – HAZARDOUS MATERIALS DISPOSAL **$ 1,100**

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 $600 plus $ 500 for potential increases.

520300 – PROFESSIONAL SERVICES **$ 0**

The study of the 1975 jail structure will be completed in the current fiscal year and we do not anticipate future expenditures for this account.

520307 – ACCREDITATION SERVICES **$ 20,000**

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.

521200 – OFFICE SUPPLIES **$ 24,300**

Forms, calendars, paper, toner, etc. will be purchased from this account. The amount budgeted is based on the estimated expenditures for the current fiscal year.

Standard office supplies (Central Stores & Contract Vendor)	$ 6,000
Printer Cartridges & Printer Maintenance & Drum Kits	$ 10,300
Replacement of Booking Folders	$ 8,000

521100 – DUPLICATING **$ 29,544**

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 (Pollock Office Machine - $1,740 avg. per month)	$ 20,880
Paper (Central Stores - $722 per month)	$ 8,664

521200 – OPERATING SUPPLIES **$ 227,979**

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) $7,050 per month	$ 84,600
Cleaning Chemicals	$ 32,340
Laundry Chemicals	$ 13,464
Single Blade Razors (75 cases)	$ 6,375
Laundry Net for Inmates (1,000)	$ 3,000
Inmate Linens to include Sheets, Blankets, Towels, & Wash Cloths	$ 25,000
Inmate Personal Property Bags – Plastic	$ 7,500
Inmate Property Bags/Mesh Garment Bags (300)	$ 6,000
Suicide Blankets – (20)	$ 11,000
Mattresses – (400)	$ 11,200
General Population Laundry Bags – 2,400	$ 7,200
Spit Masks (20 cases)	$ 1,400
Nitrile Gloves for Officers	$ 8,000
Inmate Storage Bins Mesh Fabric (170 cases)	$ 3,500
Inmate Identification Bands	$ 3,000
Batteries for Radios (50)	$ 4,400

521208 – POLICE SUPPLIES **$ 14,134**

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.

Flashlights with Accessories (15)	$ 1,800
Handcuffs (94)	$ 2,820
Disposable Flex Restraint devices	$ 1,600
Rescue Tools (94)	$ 2,914
Other Items for Duty Belts (cut tools and key holders)	$ 5,000

521300 – FOOD SUPPLIES **$ 0**

This account is not needed. All expenditures related to feeding the inmates are charged to the inmate food service contract account.

521400 – HEALTH SUPPLIES **$ 8,500**

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 medical service contract.

Indigent Care Packets	$ 4,500
Hepatitis B Vaccinations	$ 4,000

522000 – BUILDING REPAIRS AND MAINTENANCE **$ 275,000**

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.

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 **$ 10,000**

Maintenance and repairs of the facilities generators is needed to ensure proper operation. These generators supply power to the facility in the event of power failure or outage. The anuual maintenance cost is $1,400 and we estimated that repairs will cost $8,600.

522200 – SMALL EQUIPMENT REPAIRS & MAINTENANCE **$ 75,500**

Various repairs are required to the equipment used on a daily basis in the operations of the Detention Center. Several of the items are itemized below:

Control Panel Repairs and Maintenance	$ 8,800
Camera System Repairs and Maintenance	$ 11,000
Repairs to Fire Prevention Components including the Hood in Jail Kitchen	$ 7,000
Kitchen Equipment Repairs and Maintenance	$ 12,000
Trash Compactor Repairs and Maintenance	$ 1,500
Camera System Repairs and Maintenance	$ 5,000
Laundry Equipment	$ 4,000
Lawnmower & Tractor Repair	$ 1,500
Gate Control System Repairs	$ 1,500
Other Repairs not known at this time	$ 5,000
Radio Microphone Replacements (50)	$ 3,700
Radio Earpiece Replacements (150)	$ 4,500
Electronic Control Device Components	$ 10,000

523200 – EQUIPMENT RENTAL **$ 5,000**

Lift rentals are needed for periodic maintenance to exterior cameras and security light fixtures.

524000 – BUILDING INSURANCE **$ 25,854**

Building insurance amounts are allocated based on occupied square footage. The budget amount is 15% more than the current fiscal year's expenditure, as recommended by the County's Risk Manager.

524201 – GENERAL TORT LIABILITY INSURANCE **$ 123,564**

General tort liability insurance amounts are allocated based on the number and liability classification of personnel. The budget amount is 25% more than the current fiscal year's expenditure, as recommended by the County's Risk Manager.

524202 – SURETY BONDS **$ 0**

Surety bonds are paid every 3 fiscal years and the next payment will be due fiscal year 2021.

525210 – CONFERENCE, MEETINGS & TRAINING EXPENSE **$ 46,592**

To meet requirements for certification, SC Code of Laws, Section 23-23-10, training must be attended. In addition to meeting mandatory training hours required to maintain certification, additional training is needed to promote the highest level of professionalism in the Corrections field. Additional training removes the employees from the jail environment and provides a valuable opportunity for networking with peers across the state and nation. The American Jail Association, National Sheriff's Association, Correctional Accreditation Managers Association, and the SC Jail Administrators Association will host most of the training courses. In addition to Detention Center personnel training, the maintenance staff needs training on plumbing and locks at an estimated cost of $7,950.

525230 – SUBCRIPTIONS, DUES & BOOKS **$ 6,000**

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. **$ 8,026**

Utility amounts are allocated based on square footage. The amount budgeted is based on the estimated expenditures for the current fiscal years plus 10% for potential rate increases.

525363 – UTILITIES – NEW JAIL **$ 213,114**

Utility amounts are allocated based on square footage. The amount budgeted is based on the estimated expenditures for the current fiscal years plus 10% for potential rate increases.

525364 – UTILITIES – JAIL ELECTRIC GATE **$ 436**

Utility amounts are allocated based on square footage. The amount budgeted is based on the estimated expenditures for the current fiscal years plus 10% for potential rate increases.

525366 – UTILITIES – DETENTION PODS **$ 350,223**

Utility amounts are allocated based on square footage. The amount budgeted is based on the estimated expenditures for the current fiscal years plus 10% for potential rate increases.

525400 - GAS, FUEL & OIL **$ 300**

This budget is for propane fuel for a heater inside of the work shed. The budget is estimated and varies significantly from year to year based on the use of the shed.

525405 – SMALL EQUIPMENT FUEL **$ 2,000**

This account is used to cover the expenditures related to fueling lawn mowers and other equipment that needs to operate using non-ethanol fuel. The amount budgeted is an estimate.

525600 – UNIFORMS & CLOTHING **$ 50,000**

Uniforms are required under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms once a year. The amount budgeted is based on estimated expenditures for the current fiscal year plus boots and long sleeve mock neck shirts ($3,200) for the officers.

525601 – INMATE CLOTHING **$ 40,000**

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.

526500 – LICENSES & PERMITS **$ 400**

Licenses required by SC Department of Health and Environmental Control for the operation of medical equipment in the jail. The contracted vendor is paying the license and permit fees.

527030 – INMATE COMPENSATION **$ 21,900**

Inmates meeting certain criteria may be classified as an inmate worker. These workers are used in various departments throughout the County. LCSD is authorized 60 workers. Each worker is paid $1 per day.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 – SMALL TOOLS & MINOR EQUIPMENT **$ 12,000**

This account will be used to purchase replacement equipment will be purchased as necessary. A partial list is included below, as a complete list is difficult to complete because of items that break during the year and need replacement.

(7) Vacuums	$ 2,695
Other items that may be needed	$ 9,305

(5) CELL RETROFITS FOR SUICIDAL INMATES **$ 59,600**

To reduce the risk of inmate suicide, designated cells need to be retrofitted and redesigned for suicidal inmates to aid in preventing successful suicides or great bodily harm. The number of inmates on suicide watch increase with each passing year. The estimated cost per cell is $11,920.

(1) ANNEX PERIMETER CATCH FENCE **$ 19,800**

A 277' chain link fence with razor wire is needed to create a catch fence for the perimeter of C and D Dorm. This addition will increase security for this portion of the facility in hopes to prevent attempted escapes. Other areas of the perimeter already have this catch fence installed.

RPL OFFICE FURNITURE FOR DETENTION ADMIN/PODS/FLOORS **$ 6,600**

There are several broken down desks, filing cabinets, and chairs that are needed for use in the correctional officer's workspace. This will improve the daily work environment by increasing efficiency and prevent injuries.

(63) DETENTION OFFICER RADIOS WITH ACCESSSORIES **$ 63,000**

The radios are needed in order to issue to all Detention Center Officers. This would allow a higher level of accountability and responsibility for issued equipment. These radios should become part of standard issued equipment. The estimated cost is $1,000 per radio.

(15) RIOT GEAR HELMETS & CHEST PROTECTORS **$ 11,550**

The riot gear will provide protection to officers who are assigned to work the special management units. These officers deal with the most violent offenders we incarcerate. The gear is not meant to be worn 24/7 and sharing is unsanitary.

(1) CONTROL PANEL WITH ACCESSORIES RPL **$ 32,000**

A replacement control panels in housing units to ensure all indicator lights, intercoms, overlays and door-lock control systems are needed as the current ones are at or near their end lives. The present panels are outdated and it has become costly to make repairs. The estimated cost is $32,000 each.

(1) COMMERCIAL CARPET CLEANER **$ 2,860**

The carpet cleaner would be used to clean and sanitizing the housing units after flooding.

(2) RESTRAINT CHAIRS WITH ACCESSORIES RPL **$ 5,060**

These chairs are used to restrain combative or self destructive detainees. These chairs keep the detainee and the officer safe and free from bodily harm during holding and while transporting to isolation or observation cells.

(1) ADA COMPLIANT TRANSPORT VAN **$ 71,829**

We need a van that can transport detainees that are challenged as it relates to mobility. This van would be used to transport to court and medical appointments. The budget is based on GSA contract price of $67,829 plus $500 sales tax for vehicle and $3,500 for marking and other emergency equipment.

(1) WALK THROUGH METAL DETECTOR RPL **$ 4,000**
This is a replacement metal detector for visitation. This metal detector is critical for facility security.

EPOXY SHOWER FLOORS IN DETENTION CENTER **$ 75,000**
The epoxy substance will be placed over the existing tile showers in seven (7) of the housing areas. The epoxy will cover the showers and create an 8" cove base on the wall. The existing tile has worn due to the excessive amount of water and the grout has broken down which creates leaks into other neighboring rooms. This is considered extraordinary maintenance, thus the reason for the capital account.

(1) DOOR JACK **$ 3,800**
This is needed by maintenance staff to remove and install cell doors for repair and replacement. The doors are constructed with steel and contain heavy hardware which results in a weight of several hundred pounds.

(1) PLATFORM LIFT **$ 16,000**
This lift is needed to change light bulbs in the inmate housing pods and perimeter exterior lighting, and to service cameras. Currently, we have to rent a lift whenever this needs to be accomplished.

(1) REPLACEMENT CANOPY OVER GAS PUMPS **$ 40,000**
The existing canopy over the gas pumps is leaking in multiple places. Most of the canopy is made of metal and due to the leaks over a long time period the metal has rusted and can't be repaired. The position of one of the leaks takes one of the pumps out of service when it rains because it hits the vehicle right over the gas tank. The estimated cost is $40,000. This is considered an extraordinary building repair, thus, the reason for the capital account.

(1) EXTRAORDINARY ELEVATOR REPAIRS **$ 80,810**
The elevator maintenance vendor has recommended several repairs for all three (3) elevators in the Detention Center. Some of the items that need repair/replacement are doors, astragals, (2) autosafes, optiguard, (2) soft starts, and an autostart. The total cost provided by contracted vendor is $80,810.

(1) RPL QNAP WITH ACCESSORIES **$ 14,500**
This purchase is needed as the current one located in Central Control is seven (7) years old and has reached end life. This QNAP retains the video recordings from the Detention Center Camera System.

(1) KETTLE **$ 39,800**
This is an additional kettle that will allow for more efficient inmate meal preparation. The additional equipment is needed due to increase in inmate population.

(1) RPL TILT SKILLET **$ 20,000**
One of the existing tilt skillet is near end of life. The repairs have become extraordinary and often over the last two fiscal years.

(1) RPL ROLL-UP WALK THROUGH GATE **$ 23,000**
The existing roll-up walk through gate is is near end of life. The repairs have become extraordinary and the gate is often unreliable.

RPL LOCK PROJECT **$ 30,000**
This project is to replace the locks in the administrative areas of the Sheriff's Department to ensure the safety and protection of the facility.

SECTION III

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2019-20

Fund: 1000
Division: Law Enforcement
Organization: LE/Detention

Object Code	Expenditure Classification	Position Change: Delete LE/Detention 151300 (1) Correctional Sergeant Pay Band 113	Position Change: Add LE/Detention 151300 (1) Assistant Commander Pay Band 212	BUDGET: 2019-20 Requested	BUDGET: 2019-20 Recommend	BUDGET: 2019-20 Approved
	Personnel					
510100	Salaries & Wages	55,097	63,425	8,328		
511112	FICA Cost - 7.65%	4,215	4,852	637		
511113	State Retirement - 15.56%	0	0	0		
511114	Police Retirement - 18.24%	10,050	11,569	1,519		
511120	Insurance Fund Contribution - $7,800	7,800	7,800	0		
511130	Workers Compensation 0.0346	1,906	2,195	289		
	*** Total Personnel**	**79,068**	**89,841**	**10,773**		
	Operating Expenses					
	*** Total Operating**			**0**		
	****Total Personnel & Operating**			**10,773**		
	Capital					
	**** Total Capital**			**0**		

***** Total Budget Appropriation** **10,773**

SECTION V. – PROGRAM OVERVIEW

The reassignment of jail lieutenants to the shift level (to provide additional supervision and leadership) has created a need for an additional lieutenant to plan, supervise, discipline and oversee the work of correctional officers and civilian staff whose job functions, while administrative in nature, are classified as essential to the operation of the Detention Center. This lieutenant will provide consistent, daily oversight of classification, inmate discipline, educational and welfare programs, correctional officer training, inmate property control, home detention, and other administrative functions. The administrative division lieutenant will also serve as a primary point of contact within the Detention Center for Sheriff' Department Administrative Bureau personnel (IT, HR, Training, Maintenance, and Finance) during normal business hours.

SECTION III

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2019-20

Fund: 1000
Division: Law Enforcement
Organization: LE/Detention

Object Code	Expenditure Classification	Position Change Delete: LE/Detention 151300 (2) Correctional Officers Pay Band 109	Position Change Add: LE/Detention 151300 (2) Compliance Clerks Pay Band 106	BUDGET 2019-20 Requested	BUDGET 2019-20 Recommend	BUDGET 2019-20 Approved
	Personnel					
510100	Salaries & Wages	73,782	60,822	-12,960		
511112	FICA Cost - 7.65%	5,644	4,653	-991		
511113	State Retirement - 15.56%	0	9,464	9,464		
511114	Police Retirement - 18.24%	13,458	0	-13,458		
511120	Insurance Fund Contribution - $7,800	7,800	7,800	0		
511130	Workers Compensation 0.0346	2,553	189	-2,364		
	*** Total Personnel**	**103,237**	**82,928**	**-20,309**		
	Operating Expenses					
	*** Total Operating**			**0**		
	****Total Personnel & Operating**			**-20,309**		
	Capital					
	(2) Desktop Computer	0	2400	2,400		
	(2) Monitor	0	600	600		
	**** Total Capital**			**3,000**		
	***** Total Budget Appropriation**			**-17,309**		

SECTION V. – PROGRAM OVERVIEW

The Lexington County Sheriff's Department is requesting to reclassify (downgrade) two (2) vacant correctional officer positions to compliance clerks. The Detention Center is working to relieve correctional officers of carefully identified administrative functions which are appropriate for "civilianization", thereby freeing correctional officers to handle the direct care and custody of inmates. In addition, it is expected that "civilianizing" these positions will increase the available applicant pool, thus making it easier to fill the position.

The current staffing level does not provide for a shift relief factor, and the facility is constantly understaffed. Due to the understaffing, officers are forced to leave mandated security posts and positions to perform other functions. These deficiencies are not consistent with best practices in the corrections field and in maintaining an operational posture consistent with the Sheriff's vision for safe and efficient management of the Detention Center. The proposed staffing level has been formulated in conjunction with the Director of Risk Management Services for the SC Association of Counties.

One (1) of the compliance clerks will oversee inmate programs. This position will be responsible for the implementation, coordination and compliance with facility policies of all inmate programs. These programs include vocational counseling, adult education, and alcohol and drug treatment. The employee will work with government agencies, religious groups, and other private organizations to monitor compliance with facility policies, and procedures. In addition, the compliance clerk will disseminate information regarding the programs, coordinate inmate elgibility, and monitor inmate progress through the programs.

The other compliance clerk will focus on providing strict quality control of inmate records and files. To comply with records management policies this employee will perform record inquiries, assist in NCIC checks, enter commitments in the Jail Management System, document changes in status, identifies duplicate files and merges files as needed, and creates and archives inmate files. All of these tasks are intended to improve the quality of inmate records at LCDC as well as records sent to SC Department of Corrections. This person is also responsible for responding to all subpoenaed information and maintains a log of the information released.

SECTION III

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2019-20

Fund: 1000
Division: Law Enforcement
Organization: LE/Detention

Object Code	Expenditure Classification	Position Change: Delete LE/Detention 151300 (2) Correctional Officers Pay Band 109	Position Change: Add LE/Detention 151300 (2) Records Technicians Pay Band 106	BUDGET: 2019-20 Requested	BUDGET: 2019-20 Recommend	BUDGET: 2019-20 Approved
	Personnel					
510100	Salaries & Wages	73,782	64,746	-9,036		
511112	FICA Cost - 7.65%	5,644	4,953	-691		
511113	State Retirement - 15.56%	0	10,074	10,074		
511114	Police Retirement - 18.24%	13,458	0	-13,458		
511120	Insurance Fund Contribution - $7,800	7,800	7,800	0		
511130	Workers Compensation 0.0346	2,553	201	-2,352		
	*** Total Personnel**	**103,237**	**87,774**	**-15,463**		
	Operating Expenses					
	*** Total Operating**			**0**		
	****Total Personnel & Operating**			**-15,463**		
	Capital					
	(2) Jail Radios with Accessories	0	2000	2,000		
	(2) Desktop Computer	0	2400	2,400		
	(2) Monitor	0	600	600		
	**** Total Capital**			**5,000**		

***** Total Budget Appropriation** **-10,463**

SECTION V. – PROGRAM OVERVIEW

The Lexington County Sheriff's Department is requesting to reclassify (downgrade) two (2) vacant correctional officer positions to records technicians. The Detention Center is working to relieve correctional officers of carefully identified administrative functions, which are appropriate for "civilianization", thereby freeing correctional officers to handle the direct care and custody of inmates. In addition, it is expected that "civilianizing" these positions will increase the available applicant pool, thus making it easier to fill the position.

The current staffing level does not provide for a shift relief factor, and the facility is constantly understaffed. Due to the understaffing, officers are forced to leave mandated security posts and positions to perform other functions. These deficiencies are not consistent with best practices in the corrections field and in maintaining an operational posture consistent with the Sheriff's vision for safe and efficient management of the Detention Center. The proposed staffing level has been formulated in conjunction with the Director of Risk Management Services for the SC Association of Counties.

The two (2) records technicians will be assigned to the Booking Desk. The employees at this post will work side by side with (a reduced number of) correctional officers to perform the administrative tasks associated with processing inmates into and out of the facility: receiving and documenting property and money; verifying authorizations and preparing booking documents; and performing initial screening and housing assignments. The records technicians will ensure that inmate records are correct, updated, and processed as required. In addition, they will perform inmate record inquiries, assist in NCIC checks, and enter commitments in the Jail Management Systems. Inmate activity and changes in status will also be monitored. All inmates entering and leaving the facility must be processed through this post.

SECTION III

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2019-20

Fund: 1000
Division: Law Enforcement
Organization: LE/Detention

Object Code	Expenditure Classification	Position Change: Delete LE/Detention 151300 (5) Correctional Officers Pay Band 109	Position Change: Add LE/Detention 151300 (5) Front Desk Specialists Pay Band 106	BUDGET: 2019-20 Requested	BUDGET: 2019-20 Recommend	BUDGET: 2019-20 Approved
	Personnel					
510100	Salaries & Wages	184,455	152,055	-32,400		
511112	FICA Cost - 7.65%	14,111	11,632	-2,479		
511113	State Retirement - 15.56%	0	0	0		
511114	Police Retirement - 18.24%	33,645	27,735	-5,910		
511120	Insurance Fund Contribution - $7,800	7,800	7,800	0		
511130	Workers Compensation 0.034	6,290	5,185	-1,105		
	*** Total Personnel**	**246,301**	**204,407**	**-41,894**		
	Operating Expenses					
	*** Total Operating**			**0**		
	****Total Personnel & Operating**			**-41,894**		
	Capital					
	(5) Jail Radios with Accessories	0	5000	5,000		
	(1) Desktop Computer	0	1200	1,200		
	(1) Monitor	0	300	300		
	**** Total Capital**			**6,500**		
	***** Total Budget Appropriation**			**-35,394**		

SECTION V. – PROGRAM OVERVIEW

The Lexington County Sheriff's Department is requesting to reclassify (downgrade) five (5) vacant correctional officer positions to front desk specialists. The Detention Center is working to relieve correctional officers of carefully identified administrative functions, which are appropriate for "civilianization", thereby freeing correctional officers to handle the direct care and custody of inmates. In addition, it is expected that "civilianizing" these positions will increase the available applicant pool, thus making it easier to fill the position.

The current staffing level does not provide for a shift relief factor, and the facility is constantly understaffed. Due to the understaffing, officers are forced to leave mandated security posts and positions to perform other functions. These deficiencies are not consistent with best practices in the corrections field and in maintaining an operational posture consistent with the Sheriff's vision for safe and efficient management of the Detention Center. The proposed staffing level has been formulated in conjunction with the Director of Risk Management Services for the SC Association of Counties.

One (1) correctional officer position reclassified to a front desk specialist that will be assigned to the visitation desk of the Detention Facility. The front desk specialist will greet the public, assist in scheduling and facilitating inmate visits, field telephone questions from the public, thus reducing volume currently handled by the LCSD front desk. The position will be a 12-hour shift position to increase the number of hours the front desk is available to assist the public, as well as the quality of customer service provided.

Four (4) correctional officer positions reclassified to front desk specialists that will be assigned to Central Control of the Detention Facility. These front desk specialists will monitor the movement of staff, visitors, inmates, and other personnel entering, existing, and functioning inside the secure perimeter of the facility. These positions will be responsible for opening all electronic doors and for monitoring all intercom systems, facility cameras, facility fire alarm panels, and communications. The unique activities performed by the individuals at this post are critical to the operations of the facility, but do not involve direct contact with inmates on a regular basis. These positions will be 12-hour shift positions, as this post must be staffed twenty-four (24) hours a day, seven (7) days a week.

SECTION III

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2019-20

Fund: 1000
Division: Law Enforcement
Organization: LE/Detention

Object Code	Expenditure Classification	Position Change: Delete LE/Detention 151300 (1) Front Desk Specialist Pay Band 106	Position Change: Add LE/Detention 151300 (1) Front Desk Specialist Pay Band 106	BUDGET: 2019-20 Requested	BUDGET: 2019-20 Recommend	BUDGET: 2019-20 Approved
	Personnel					
510100	Salaries & Wages - (86hr)	33,738	36,268	2,530		
511112	FICA Cost - 7.65%	2,581	2,775	194		
511113	State Retirement - 15.56%	5,250	5,643	393		
511114	Police Retirement - 18.24%	0	0	0		
511120	Insurance Fund Contribution - $7,800	7,800	7,800	0		
511130	Workers Compensation 0.031	105	112	7		
	*** Total Personnel**	**49,474**	**52,598**	**3,124**		
	Operating Expenses					
	*** Total Operating**			**0**		
	****Total Personnel & Operating**			**3,124**		
	Capital					
	**** Total Capital**			**0**		

***** Total Budget Appropriation** **3,124**

SECTION V. – PROGRAM OVERVIEW

The Detention Center is working to relieve correctional officers of carefully identified administrative functions, which are appropriate for "civilianization", thereby freeing correctional officers to handle the direct care and custody of inmates. In addition, it is expected that "civilianizing" these positions will increase the available applicant pool, thus making it easier to fill the position.

The current staffing level does not provide for a shift relief factor, and the facility is constantly understaffed. Due to the understaffing, officers are forced to leave mandated security posts and positions to perform other functions. These deficiencies are not consistent with best practices in the corrections field and in maintaining an operational posture consistent with the Sheriff's vision for safe and efficient management of the Detention Center. The proposed staffing level has been formulated in conjunction with the Director of Risk Management Services for the SC Association of Counties.

Last fiscal year one (1) correctional officer position was reclassified (downgraded) to a front desk specialist but was listed as an 80 hour per pay period employee. All of the other front desk specialists within the department are 86 hour per pay period employees. Changing this position to an 86 hour per period will increase the number of hours the front desk is available to assist the public, as well as the quality of customer service provided. [redacted]

SECTION III

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2019-20

Fund: 1000
Division: Law Enforcement
Organization: LE/Support Services

Object Code	Expenditure Classification	Position Change: Delete LE/Detention 151300 (1) Lead Construction Assistant Pay Band 111	Position Change: Add LE/Detention 151300 (1) Maintenance Manager Pay Band 113	BUDGET: 2019-20 Requested	BUDGET: 2019-20 Recommend	BUDGET: 2019-20 Approved
	Personnel					
510100	Salaries & Wages	45,312	51,875	6,563		
511112	FICA Cost - 7.65%	3,466	3,968	502		
511113	State Retirement - 15.56%	7,051	8,072	1,021		
511114	Police Retirement - 18.24%	0	0	0		
511120	Insurance Fund Contribution - $7,800	7,800	7,800	0		
511130	Workers Compensation 0.1924	8,718	9,981	1,263		
	*** Total Personnel**	**72,347**	**81,696**	**9,349**		
	Operating Expenses					
	*** Total Operating**			**0**		
	****Total Personnel & Operating**			**9,349**		
	Capital					
	**** Total Capital**			**0**		

***** Total Budget Appropriation** **9,349**

SECTION V. – PROGRAM OVERVIEW

We are requesting to reclassify our lead construction assistant to maintenance manager. This position was initially created to supervise the three (3) maintenance workers. Now, this position is responsible for much more than supervision of the existing maintenance staff. This position manages all aspects of building repair and maintenance for the Sheriff's Department headquarters, training center, detention center, bond court, and regional facilities. This position: obtains bids for services and supplies needed to be purchased from an outside contractor, ensuring all bids are considered equivalent, coordinating the security clearances for contractors to come into the secured campus, inspecting and verifying that the quality of work performed by outside contractors meets standards, and prepare and manage the building repair and maintenance budget for the entire Sheriff's Department. In addition, this position is responsible for meeting with the various contracted staff in the detention center, and other departmental staff to address building maintenance issues and solutions to resolve those issues.

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM - (1) ADDITIONAL MAINTENANCE ASSISTANT III
GENERAL FUND
Annual Budget
Fiscal Year - 2019-20

Fund: 1000
Division: Law Enforcement
Organization: 151300 - Detention

Object Expenditure Code	Classification	MAINTENANCE ASST III PAY BAND 109		2019-20 Requested	BUDGET 2019-20 Recommend	BUDGET 2019-20 Approved
	Personnel	Quantity				
510100	Salaries & Wages -	1	36,891	36,891		
511112	FICA Cost - 7.65%		2,822	2,822		
511113	State Retirement (SCRS) - 15.56%		5,740	5,740		
511120	Insurance Fund Contribution - $7,800		7,800	7,800		
511130	Workers Compensation - .1924		7,098	7,098		
	*** Total Personnel**			**60,351**		
	Operating Expenses					
521000	Office Supplies		100	100		
522300	Vehicle Repairs & Maintenance		0	0		
524100	Vehicle Insurance		0	0		
524101	Comprehensive Insurance		0	0		
524201	General Tort Liability Insurance		508	508		
524202	Surety Bonds -		0	0		
525000	Telephone		60	60		
525021	Smart Phone Charges		540	540		
525041	E-mail Service Charges -		129	129		
525400	Gas, Fuel & Oil		0	0		
525600	Uniforms & Clothing		500	500		
	*** Total Operating**			**1,837**		
	**** Total Personnel & Operating**			**62,188**		
	Capital					
540000	Small Tools & Minor Equipment		1,500	1,500		
	All Other Equipment		0	0		
	**** Total Capital**			**1,500**		

***** Total Budget Appropriation** **63,688**

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2019-20

Fund # 1000 Fund Title: GF/County Ordinary
Organization # 151300 Organization Title: LE/Detention
Program # 150 Program Title: NP (1) Addtl Maintenance Assistant III

Qty	Item Description	***BUDGET*** 2019-20 Requested Amount
	Small Tools and Minor Equipment	1,500

SECTION V. – PROGRAM OVERVIEW

We are requesting one (1) additional maintenance worker for LCSD's facilities. We currently have one lead construction assistant and two (2) maintenance workers who are responsible for the LCSD Headquarters, the Detention Center, Training Center, and three region headquarters buildings (Irmo, Gilbert, Pelion). The age of these building, their constant (24 / 7) use, and the unique challenges associated with working in and around jail facilities combine to produce a high volume of maintenance tasks and projects (approximately 400 per month), some of which are complicated and long-term in nature. Adding this additional maintenance staff member would allow for more prompt fulfillment of maintenance requests, which is especially important with regard to the Detention Center.

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level

	Positions	Full Time Equivalent General Fund	Other Fund	Total	Grade
Law Enforcement/Detention:					
Maintenance Assistant III	1.00	1.00	0.00	1.00	109
Totals	1.00	1.00	0.00	1.00	

SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

521000 - OFFICE SUPPLIES $ 100

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 $ 508

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 BONDS $ 0

Surety bonds are paid every 3 fiscal years and will not be paid again until fiscal year 2021.

525000 -TELEPHONE $ 60

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.

525021 – SMART PHONE CHARGES $ 540

All vital communications cannot occur over the 800 MHz radio system. Therefore, mobile telephones and pagers are required for immediate response when required.

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

525600 – UNIFORMS AND CLOTHING $ 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 Officers. The estimated cost for uniforms per officer is $500.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS AND MINOR EQUIPMENT $ 1,500

These items are needed by each deputy to perform the duties assigned. The items to be purchased from this account for each maintenance assistant are as follows:

Items not listed	$ 1,500

SECTION III

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2019-20

Fund: 1000
Division: Law Enforcement
Organization: ~~LE/Support Services~~ 151300 / Detention

Object Code	Expenditure Classification	Position Change Delete: LE/Detention 151300 (1) Correctional Officer Pay Band 109	Position Change Add: LE/Support Services 151105 (1) Project Coordinator Pay Band 208	BUDGET 2019-20 Requested	BUDGET 2019-20 Recommend	BUDGET 2019-20 Approved
	Personnel					
510100	Salaries & Wages	(36,891)	43,681	6,790		
511112	FICA Cost - 7.65%	(2,822)	3,342	520		
511113	State Retirement - 15.56%	0	6,797	6,797		
511114	Police Retirement - 18.24%	(6,729)	0	-6,729		
511120	Insurance Fund Contribution - $7,800	(7,800)	7,800	0		
511130	Workers Compensation 0.0346	(1,276)	135	-1,141		
	*** Total Personnel**	**(55,518)**	**61,755**	**6,237**		
	Operating Expenses					
525000	Telephone	0	252	252		
525021	Smart Phone Charges	0	540	540		
	*** Total Operating**			**792**		
	****Total Personnel & Operating**	-55,518	62,547	**7,029**		
	Capital					
540000	Small Tools & Minor Equipment	0	1100	1,100		
	(1) Laptop Computer with Accessories	0	2000	2,000		
	(2) Monitors	0	600	600		
	**** Total Capital**			**3,700**		

***** Total Budget Appropriation** -55,518 66,247 **10,729**

SECTION V. - PROGRAM OVERVIEW

A project coordinator is needed to ensure compliance of all contracts. The duties of managing the department's contracts currently reside with two different positions, the Finance Division Manager and the Classification Sergeant. The duties include: Request for Proposal preparation and review, contractor compliance, safety and sanitation inspections, managing inmate grievances, and liaising with County Procurement regarding contractual issues. The reclassification of a correctional officer to a project coordinator would allow the department to devote one position to these duties instead of currently using two positions to accomplish the same objective.

SECTION III

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2019-20

Fund: 1000
Division: Law Enforcement
Organization: LE/Detention

Object Code	Expenditure Classification	Position Change: Delete LE/Detention 151300 (1) Correctional Officer Pay Band 109	Position Change: Add LE/Detention 151300 (1) Commander Pay Band 213	BUDGET: 2019-20 Requested	BUDGET: 2019-20 Recommend	BUDGET: 2019-20 Approved
	Personnel					
510100	Salaries & Wages - 8%	36,891	64,329	27,438		
511112	FICA Cost - 7.65%	2,822	4,921	2,099		
511113	State Retirement - 15.56%	0	0	0		
511114	Police Retirement - 18.24%	6,729	11,734	5,005		
511120	Insurance Fund Contribution - $7,800	7,800	7,800	0		
511130	Workers Compensation 0.0346	1,276	2,226	950		
	*** Total Personnel**	**55,518**	**91,010**	**35,492**		
	Operating Expenses					
520233	Towing	0	75	75		
524100	Vehicle Insurance	0	546	546		
524101	Comprehensive Insurance	0	375	375		
525021	Smart Phone Charges	0	540	540		
525030	800 MHz Radio Service Charges	0	815	815		
525210	Conference & Meeting Expense	0	2,000	2,000		
525230	Subscriptions, Dues, & Books	0	250	250		
525400	Gas, Fuel & Oil	0	3,000	3,000		
525600	Uniforms & Clothing	0	1,000	1,000		
	*** Total Operating**			**8,601**		
	****Total Personnel & Operating**			**44,093**		
	Capital					
	(1) 800 MHz Radio w/ Accessories	0	5,500	5,500		
	(1) Jail Radio with Accessories	0	1,000	1,000		
	(1) Laptop with Accessories	0	2,000	2,000		
	(1) Monitor	0	300	300		
	(1) Unmarked SUV with Equipment	0	43,000	43,000		
	**** Total Capital**			**51,800**		
	***** Total Budget Appropriation** 55,518 151,411			**95,893**		

SECTION V. – PROGRAM OVERVIEW

The current command staff for Detention Bureau includes one (1) major, and four (4) lieutenants responsible for providing guidance and direction to 130+ staff members who are responsible for the care and custody of 600 – 700 inmates on a 24 hour, 7-day per week basis. The staffing assessment conducted by the SC Association of Counties determined that the Detention Bureau should have a designated Captain to assist the Administrator (Major) in the day-to-day management of the facility and to serve as second in command in his absence. The responsibilities of the Captain would include, but would not be limited to:

- ensuring the safety and security of inmates, staff, and citizens
- management of daily jail operations
- enforcement of local, state, and federal laws in the jail environment
- enforcement of established policies, procedures, and standards
- selection and training of new employees
- personnel allocation and staffing
- recommending promotions and discipline, and conducting and evaluating subordinate employees
- providing input toward the negotiation and management of federal and County contracts (inmate medical, mental health, food services, commissary, and phone)
- assisting in the preparation and administration of the jail's budget and procurement functions
- coordinating the proper maintenance and repair of the facility
- conducting and supervising inspections of facility personnel and inmates
- attending community meetings and participating in efforts to foster a positive and relationship with the public
- receiving and responding to citizen inquiries concerning the jail and inmates
- responding to / investigating incidents, crimes, and suspected criminal activity

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2019-20

Fund: 1000
Division: Law Enforcement
Organization: 151400 - Judicial Services

Object Code	Expenditure Classification	2017-18 Expenditure	2018-19 Expend. (Dec)	2018-19 Amended (Dec)	2019-20 Requested	*BUDGET* 2019-20 Recommend	2019-20 Approved
	Personnel						
510100	Salaries & Wages - 35	1,538,255	774,861	1,615,957	1,690,870		
510199	Special Overtime	105,031	102,000	0	0		
510200	Overtime	2,036	795	0	0		
510300	Part Time - 10 (5.50 - FTE)	169,169	77,093	173,162	177,316		
511112	FICA Cost	128,660	67,624	136,868	142,916		
511113	State Retirement	17,387	9,187	35,608	28,231		
511114	Police Retirement	193,187	105,475	266,282	307,664		
511120	Insurance Fund Contribution - 35	273,000	132,600	265,200	273,000		
511130	Workers Compensation	58,103	30,767	58,519	61,153		
511213	State Retirement - Retiree	4,887	2,662	0	0		
511214	Police Retirement -Retiree	58,730	28,032	0	0		
515600	Clothing Allowance	4,000	2,000	2,400	2,400		
	*** Total Personnel**	**2,552,445**	**1,333,096**	**2,553,996**	**2,683,550**		
	Operating Expenses						
520100	Contracted Maintenance	0	0	285	285		
520200	Contracted Services	0	0	4,000	4,000		
521000	Office Supplies	2,885	581	2,500	2,300		
521200	Operating Supplies	184	0	1,000	1,000		
521207	OSHA Supplies	128	0	0	0		
521208	Police Supplies	1,452	0	2,500	2,500		
522200	Small Equipment Repairs & Maint	496	496	3,400	3,400		
524201	General Tort Liability Insurance	24,257	27,879	27,896	34,849		
524202	Surety Bonds	325	0	0	0		
525000	Telephone	4,188	0	0	0		
525020	Pagers and Cell Phones	2,240	0	0	0		
525021	Smart Phone Charges	5,794	0	0	0		
525030	800 MHz Radio Service Charges	19,683	0	0	0		
525031	800 MHz Radio Maint. Contracts	2,411	0	0	0		
525041	E-mail Service Charges	4,042	0	0	0		
525210	Conference, Meeting & Training Exp	740	1,205	3,273	3,500		
525230	Subscriptions, Dues, & Books	1,020	1,020	1,500	1,190		
525301	Utilities - Courthouse	2,827	1,218	3,500	3,102		
525389	Utilities - Judicial Center	20,967	8,344	23,721	21,305		
525600	Uniforms & Clothing	12,992	283	14,000	11,314		
526500	Licensed & Permits	0	0	900	0		
	*** Total Operating**	**106,631**	**41,026**	**88,475**	**88,745**		
	**** Total Personnel & Operating**	**2,659,076**	**1,374,122**	**2,642,471**	**2,772,295**		
	Capital						
540000	Small Tools & Minor Equipment	651	206	1,000	500		
	All Other Equipment	1,145					
	**** Total Capital**	**1,796**	**206**	**1,000**	**500**		
	***** Total Budget Appropriation**	**2,660,872**	**1,374,328**	**2,643,471**	**2,772,795**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2019-20

Fund #	1000	Fund Title:	GF/County Ordinary
Organization #	151400	Organization Title:	Judicial Services
Program #	150	Program Title:	Law Enforcement

Qty	Item Description	***BUDGET*** 2019-20 Requested Amount
	Small Tools & Minor Equipment	500

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 2017	ACTUAL 2018
Number of Warrant Received	7,551	7,551
Number of Warrants Served	4,442	4,442
Number of Arrests by Judicial Services	3,410	3,410

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	4	4		4	114
Investigator	4	4		4	112
Master Deputy	3	3		3	112
Senior Deputy	1	1		1	111
Deputy	19	19		19	110
Records Technician	2	2		2	106
Bailiff	10	5.75		5.75	101
Totals	45	40.750	0	40.750	

SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

520100 – CONTRACTED MAINTENANCE **$ 285**

Contracted Maintenance is required for one electrical door at the Judicial Center used by the Sheriff's Department.

520200 – CONTRACTED SERVICES **$ 4,000**

Contracted services for various items are required for the judicial equipment. This account had a significant reduction in budget amount because we will not be hiring private security for the courthouse.

Radiation Monitoring for Courthouse X Ray Machines (Point Security)	$ 4,000

521000 - OFFICE SUPPLIES **$ 2,300**

Forms, calendars, toner, envelopes, pens, pencils, notebooks, and printer cartridges etc. will be purchased from this account. The amount budgeted is based on the average expenditures for the prior three fiscal years.

521200 - OPERATING SUPPLIES **$ 1,000**

The greatest expenditure in this account is tape for the posting of notices and thermal paper for the mobile printers.

521208 – POLICE SUPPLIES **$ 2,500**

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 (3)	$ 330
Leg Irons (5)	$ 225
Handcuff Keys (5)	$ 28
Flexible Ear Receivers	$ 1,407
Handcuff Lock Boxes (5)	$ 125
Handcuffs (5)	$ 125
Oversized Handcuffs (3)	$ 135
Ankle Cuffs (2)	$ 125

522200 – SMALL EQUIPMENT REPAIRS & MAINTENANCE **$ 3,400**

Repairs to minor equipment is needed and the cost is estimated at $1,000. In addition, $2,400 is needed for the dosimeter readings for radiation received by officers from staying at close proximity to magnetometers.

524201 – GENERAL TORT LIABILITY INSURANCE **$ 34,849**

General tort liability insurance amounts are allocated based on the number and liability classification of personnel. The budget amount is 25% more than the current fiscal year's expenditure, as recommended by the County's Risk Manager.

524202 – SURETY BONDS **$ 0**

Surety bonds are paid every 3 fiscal years and the next payment will be due fiscal year 2021.

525210 – CONFERENCE, MEETINGS & TRAINING EXPENSE **$ 3,500**

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 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 **$ 1,190**

Various subscriptions and memberships are needed as they relate to law enforcement statistics, training, and legal updates. This line item was established specifically to pay membership dues to the SC Law Enforcement Officer's Association which provides benefits in the event of a death that occurs in the line of duty.

525301 – UTILITIES – COURTHOUSE **$ 3,102**

Utility amounts are allocated based on the occupied square footage as determined by Building Services. The amount budgeted is based on the estimated cost for the current fiscal year plus an additional 10% for potential rate/usage increases.

525389 – UTILITIES – JUDICIAL CENTER **$ 21,305**

Utility amounts are allocated based on the occupied square footage as determined by Building Services. The amount budgeted is based on the estimated cost for the current fiscal year plus an additional 10% for potential rate/usage increases.

525600 – UNIFORMS & CLOTHING **$ 11,314**

Uniforms are required under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms once a year. The number of uniforms ordered each replacement cycle depends on the job function (estimate is 20 sets @ $1,800). The budget includes the estimated cost for replacement body armor (7 @ $5,488), body armor for new hires (0), boots for officers (18 @ $1,926), and cut and stick resistant gloves (35 pairs @ $2,100).

526500 – LICENSES & PERMITS **$ 0**

We have not been billed in the previous three years for licenses required by SC Department of Health and Environmental Control for the operation of the baggage check machine and the radiographic machines at the judicial center.

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 - 2019-20

Fund: 1000
Division: Law Enforcement
Organization: 151500 - Community Services

Object Code	Expenditure Classification	2017-18 Expenditure	2018-19 Expend. (Dec)	2018-19 Amended (Dec)	2019-20 Requested	*BUDGET* 2019-20 Recommend	2019-20 Approved
	Personnel						
510100	Salaries & Wages - 4	197,964	102,521	208,063	216,125		
510199	Special Overtime	0	0	0	0		
510200	Overtime	12,166	12,390	0	0		
510300	Part Time - 1 (.698 FTE)	38,479	19,832	38,479	39,664		
511112	FICA Cost	17,654	9,709	18,860	19,568		
511113	State Retirement	-263	0	0	0		
511114	Police Retirement	16,253	12,137	42,504	46,656		
511120	Insurance Fund Contribution - 5	39,000	19,500	39,000	39,000		
511130	Workers Compensation	8,606	4,666	8,530	8,850		
511214	Police Retirement -Retiree	21,372	8,807	0	0		
	*** Total Personnel**	**351,231**	**189,562**	**355,436**	**369,863**		
	Operating Expenses						
520400	Advertising & Publicity	2,025	2,626	3,500	9,284		
521000	Office Supplies	474	21	300	300		
521200	Operating Supplies	551	229	3,100	2,000		
521208	Police Supplies	12	0	500	500		
521218	Recruitment Supplies	0	0	2,000	0		
523200	Equipment Rental	1,123	0	2,000	2,000		
524201	General Tort Liability Insurance	3,277	3,766	3,768	4,708		
524202	Surety Bonds	42	0	0	0		
525000	Telephone	566	0	0	0		
525020	Pagers and Cell Phones	212	0	0	0		
525021	Smart Phone Charges	1,714	0	0	0		
525030	800 MHz Radio Service Charges	2,895	0	0	0		
525031	800 MHz Radio Maint. Contracts	377	0	0	0		
525041	E-mail Service Charges	645	0	0	0		
525210	Conference, Meeting & Training Exp.	694	359	1,275	1,275		
525230	Subscriptions, Dues, & Books	150	120	175	175		
525240	Personal Mileage Reimbursement	305	137	400	400		
525600	Uniforms & Clothing	1,497	0	1,775	2,477		
	*** Total Operating**	**16,559**	**7,258**	**18,793**	**23,119**		
	**** Total Personnel & Operating**	**367,790**	**196,820**	**374,229**	**392,982**		
	Capital						
540000	Small Tools & Minor Equipment	237	244	675	500		
	All Other Equipment	0	2,536	3,000			
	**** Total Capital**	**237**	**2,780**	**3,675**	**500**		
	***** Total Budget Appropriation**	**368,027**	**199,600**	**377,904**	**393,482**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2019-20

Fund #	1000	Fund Title:	GF/County Ordinary
Organization #	151500	Organization Title:	Community Services
Program #	150	Program Title:	Law Enforcement

Qty	Item Description	*BUDGET* 2019-20 Requested Amount
	Small Tools and Minor Equipment	500

** **Grand Total Capital (Transfer Total to Section I and II)** **500**

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:

	Positions	Full Time Equivalent General Fund	Other Fund	Total	Grade
Law Enforcement/Administration:					
Assistant Commander	1	1		1	212
Sergeant	1	1		1	114
Senior Deputy	3	2.750		2.750	111
Totals	5	4.750	0	4.750	

SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

520400 – ADVERTISING & PUBLICITY **$ 9,284**

As part of community support, the Lexington County Sheriff's Department has a booth at the SC State Fair and purchases advertising items to be distributed at community events. The estimated cost for the booth at the SC State Fair is $4,700. The cost is more than the previous year because we will be requesting a booth in the Goodman Building which will provide greater public visibility along with air conditioning. Advertising items to be distributed at community events, meetings, parades, and festivals will be imprinted with the Sheriff's Department's name or emblem and the cost is estimated at $3,000. Items to be purchased includes but is not limited to foil badge stickers, pencils, key chains, drawstring bags, and gel wrist bands. In addition, this year polo style shirts will be ordered for the citizens academy graduates. The award of the shirts as part of their participation and completion of the citizens academy will show a positive role of partnership between the citizens and LCSD. It is estimated that 70 shirts will be ordered with a total estimated cost of $1,584.

521000 – OFFICE SUPPLIES **$ 300**

Routine office supplies are needed for operation (paper, pencils, file folders, notebooks, staples, etc.). The amount budgeted is based on the projected expenditures for the current fiscal year plus $125 for printer cartridges that will require changing this fiscal year.

521200 – OPERATING SUPPLIES **$ 2,000**

This account is used to purchase batteries for equipment used by CAT and to fund food supplies for citizens academy and food supplies. The estimated cost is $2,000.

521208 – POLICE SUPPLIES **$ 500**

This account will be used to purchase replacement police supplies that have reached their useful life i.e. handcuffs, oc, and magazines. The specifics in regards to quantity and items are not known at this time.

521218 – RECRUITMENT SUPPLIES **$ 0**

The cost of recruitment supplies specifically used at career fairs will be purchased by the recruiter and his position and costs associated with his position are cost centered under support services.

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 **$ 4,708**

General tort liability insurance amounts are allocated based on the number and liability classification of personnel. The budget amount is 25% more than the current fiscal year's expenditure, as recommended by the County's Risk Manager.

524202 – SURETY BONDS **$ 0**

Surety bonds are paid every 3 fiscal years and the next payment will be due fiscal year 2021.

525210 – CONFERENCE, MEETING & TRAINING EXPENSE **$ 1,275**

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 **$ 175**

Various subscriptions and memberships are needed as they relate to law enforcement news, industry trends, statistics, and training, These subscriptions and organizational memberships provide information that assist with the daily management, operations, and industry trends.

525240 – PERSONAL MILEAGE REIMBURSEMENT **$ 400**

This account will be used to pay personal mileage for a civilian employee assigned to the unit that drives a personally owned vehicle to community functions and neighborhood crime watch meetings. Due to the varied monthly cost, the budget amount is based on an estimate.

525600 – UNIFORMS & CLOTHING **$ 2,477**

Uniforms are required under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms once a year. The number of uniforms ordered depends on the job function. The budget is based on the projected expenditures for the current fiscal year. This year 2 deputies assigned to CAT will need replacement body armor with a total estimated cost of $1,577. In addition, boots are needed for 2 deputies with a total estimated cost of $200. Replacement uniforms are also needed with a total estimated cost for all of $700.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

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

Replacement telephones, cell phones, file cabinets, shredders, chairs, and other items classified as small tools & minor equipment will need replacement throughout the year. The budget amount is an estimate.

Other items that may be needed	$ 500

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2019-20

Fund: 1000
Division: Law Enforcement
Organization: 159900 - Non-Departmental

Object Code	Expenditure Classification	2017-18 Expenditure	2018-19 Expend. (Dec)	2018-19 Amended (Dec)	2019-20 Requested	BUDGET 2019-20 Recommend	BUDGET 2019-20 Approved
	Personnel						
510120	Incentive/Referral Program	15,500	25,000	745,287	708,491		
510125	Collateral Duty Pay	0	98,775	0	303,548		
	Holiday Pay	0	0	0	700,000		
510200	Overtime	(1,566)	0	850,000	850,000		
511112	FICA Cost	1,141	9,016	321,870	321,870		
511113	SCRS Retirement	0	226	10,301	0		
511114	Police Retirement	0	16,318	413,052	155,040		
511130	Workers Compensation	0	3,444	117,325	29,410		
511214	PORS-Employee-Retiree	0	444	0	0		
519901	Salaries & Wages Adjustment Account 4%	0	0	727,261	1,258,160		
	*** Total Personnel**	**15,075**	**153,223**	**3,185,096**	**4,326,519**		
	Operating Expenses						
519999	Personal Contingency	0	0	209,300	0		
521000	Office Supplies	0	0	0	0		
521208	Police Supplies	0	0	0	0		
525400	Gas, Fuel, & Oil	248	0	49,272	0		
525600	Uniforms & Clothing	0	0	0	0		
528210	Office Supplies Inventory Clearing	0	14,175	55,000	55,000		
528212	Operating Supplies Inventory Clearing	0	0	50,000	20,000		
528216	Police Supplies Inventory Clearing	0	5,224	20,000	20,000		
528218	Uniforms & Clothing Inv Clearing	0	31,926	200,000	230,000		
528299	Inventory Clearing Budget Control	0	0	(325,000)	-325,000		
529903	Contingency	0	0	451,432	0		
529906	Grant Contingency	0	0	103,475	150,000		
	*** Total Operating**	**248**	**51,325**	**813,479**	**150,000**		
	****Total Personnel & Operating**	**15,323**	**204,548**	**3,998,575**	**4,476,519**		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2019-20

Fund: 1000
Division: Law Enforcement
Organization: 159900 - Non-Departmental

Object Code	Expenditure Classification	2017-18 Expenditure	2018-19 Expend. (Dec)	2018-19 Amended (Dec)	BUDGET 2019-20 Requested	BUDGET 2019-20 Recommend	BUDGET 2019-20 Approved
	Capital						
549904	Capital Contingency	0	0	408,387			
	All Other Equipment	457,870	98,256	111,239			
	Furniture Contingency	0	0	0	50,000		
	**** Total Capital**	**457,870**	**98,256**	**519,626**	**50,000**		
	New Grants						
812490	Crime Scene Unit Enhancement Grant	0	42,304	42,304	37,253		
	SRO School District #1 - Beechwood Middle				16,356		
	Pick Up Gray Collegiate SRO Grant				14,478		
	Continuation Grants:						
812431	Child & Vulnerable Adult Grant	12,863	10,836	10,836	0		
812438	School Resource Officer	12,002	9,718	9,718	0		
812448	Victims of Crime Act	11,263	61,775	61,775	61,871		
812456	Violence Against Women	80,634	36,260	36,260	34,602		
812620	Victim Bill of Rights	30,000	0	0	0		
812633	L/E School District #1	252,534	171,405	342,809	326,706		
812633	L/E School District #1 Add SRO from SD2				17,782		
812633	L/E School District #1 Add (1) SRO				35,623		
812634	L/E School District #2	94,971	32,506	65,011	61,494		
812634	L/E School District #2 Reduce SRO to SD1				(17,782)		
812638	L/E Civil Process	0	54,728	54,728	74,433		
812639	L/E School District #3	24,978	0	0	0		
812640	L/E School District #4	57,216	29,398	58,796	66,949		
812641	L/E School District #5	246,584	124,176	248,350	247,481		
834512	Region Service Center	0	65,750	65,750	0		
	**** Total Transfers To Other Funds**	**823,045**	**596,552**	**954,033**	**977,246**		
	***** Total Budget Appropriation**	**1,296,238**	**899,356**	**5,472,234**	**5,503,765**		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2019-20

Fund: 1000
Division: Boards & Commissions
Organization: 161100 - Legislative Delegation

Object Code	Expenditure Classification	2017-18 Expenditure	2018-19 Expend. (Dec)	2018-19 Amended (Dec)	BUDGET 2019-20 Requested	BUDGET 2019-20 Recommend	BUDGET 2019-20 Approved
	Personnel						
510100	Salaries & Wages - 1	0	17,058	30,897	33,783		
510200	Overtime	0	49	0	0		
510300	Part Time	17,525	0	0	0		
511112	FICA Cost	1,343	1,305	2,153	2,584		
511113	State Retirement	(154)	(164)	4,098	5,257		
511120	Insurance Fund Contribution - 1	0	3,900	7,800	7,800		
511130	Workers Compensation	54	53	87	105		
511213	State Retirement - Retiree	2,384	2,491	0	0		
	*** Total Personnel**	**21,152**	**24,692**	**45,035**	**49,529**		
	Operating Expenses						
521000	Office Supplies	443	253	500	700		
521100	Duplicating	812	438	500	700		
523110	Building Rental - (In-Kind) Aux Adm Ser Bldg -- 1,378 sq ft	6,000	3,000	6,000	11,024		
524000	Building Insurance	181	133	203	234		
524201	General Tort Liability Insurance	23	26	26	33		
524202	Surety Bonds (every 3 years)	3	0	0	0		
525000	Telephone	884	475	850	900		
525041	E-mail Service Charges - 1	129	54	130	150		
525100	Postage	605	391	800	600		
525389	Utilities - Aux Adm Ser Bldg*	4,250	1,684	4,183	4,183		
	***Current figure not available for new location; figure is from Judicial Center FY 18-19.**						
	*** Total Operating**	**13,330**	**6,454**	**13,192**	**18,524**		
	*** Total Personnel & Operating**	**34,482**	**31,146**	**58,227**	**68,053**		
	Capital						
540000	Small Tools & Minor Equipment		2,769	3,093	0		
	All other Equipment	871					
	**** Total Capital**	**871**	**2,769**	**3,093**	**0**		
	***** Total Budget Appropriation**	**35,353**	**33,915**	**61,320**	**68,053**		

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2019-20 Estimated Revenue

NOT APPLICABLE

Fund: **1000**
Division: **161100**
Organization: **Legislative Delegation**

Object Code	Revenue Account Title	Actual 2016-17	Actual 2017-18	Anticipated 2018-19	Requested 2019-20	Recommend 2019-20	Approved 2019-20
	Revenues:						
	**** Total Revenue (Section II)**	0	0	0	0		
	***** Total Appropriation (Section III)**						

SECTION II

COUNTY OF LEXINGTON
NEW PROGRAM
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2019-2020

NOT APPLICABLE

Fund #: 1000 Fund Name:

Organ. #: 161100 Organ. Name: Legislative Delegation

Revenue Code	Fee Title					Budget: Units of Service	Current Fee	Current Total Estimated Fees 2019-20	Proposed Fee Change	Total Proposed Estimated Fees 2019-20

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM
GENERAL FUND
Annual Budget
Fiscal Year - 2019-20

NOT APPLICABLE

Fund: 1000
Division: 161100
Organization: Legislative Delegation

Object Code	Expenditure Classification	BUDGET 2019-20 Requested	2019-20 Recommend	2019-20 Approved
	Personnel			
510100	Salaries & Wages -			
510200	Overtime	0		
511112	FICA Cost			
511113	State Retirement			
511120	Insurance Fund Contribution -			
511130	Workers Compensation			
511213	State Retirement - Retiree	0		
	*** Total Personnel**	**0**		
	Operating Expenses			
520300	Professional Services	0		
520702	Technical Currency & Support	0		
520800	Outside Printing	0		
521000	Office Supplies			
521100	Duplicating			
521200	Operating Supplies	0		
523110	Building Rental - (In Kind)			
524000	Building Insurance			
524201	General Tort Liability Insurance			
524202	Surety Bonds -	0		
525000	Telephone			
525021	Smart Phone Charges	0		
525041	E-mail Service Charges -			
525100	Postage			
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**	**0**		
	**** Total Personnel & Operating**	**0**		
	Capital			
540000	Small Tools & Minor Equipment	0		
540010	Minor Software	0		
	All Other Equipment	0		
	**** Total Capital**	**0**		
	***** Total Budget Appropriation**	**0**		

SECTION IV

COUNTY OF LEXINGTON
NEW PROGRAM
Capital Item Summary
Fiscal Year - 2019-20

Fund # **1000** Fund Title:
Organization # **161100** Organization Title: **Legislative Delegation**
Program # Program Title:

NOT APPLICABLE THIS YEAR

Qty	Item Description	*BUDGET* 2019-20 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:

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 from constituents 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 results.
2. Continue to process in excess of 2,100 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 19 boards and commissions plus some judicial appointments via the delegation and two county directors totaling some 141 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. Two positions including this one are county employees that requires paperwork through Lexington County Human Resources for hiring and yearly evaluations.
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, county council and administration as well as all county constituents.

	SERVICE LEVELS			
Service Level Indicators:	**Actual FY 15/16**	**Actual FY 16/17**	**Estimated FY 17/18**	**Projected FY 18/19**
Notary Applications	2,200	1,900	1,700	1,700
Boards/Commissions Requests	35	33	56	50

*Our returns on notary processing forms has declined due to law enforcement personnel having already been commissioned for 10 years since the state statute changed in 2016. These numbers will drastically increase in the year 2026 for renewals. We still continue to handle/process some forms as many as 3-5 times for incomplete and/or inaccurate information.

**Approximate board/commission yearly turnovers due to terms expiring and/or resignations with several boards not at capacity.

SECTION VI. B - LISTING OF POSITIONS

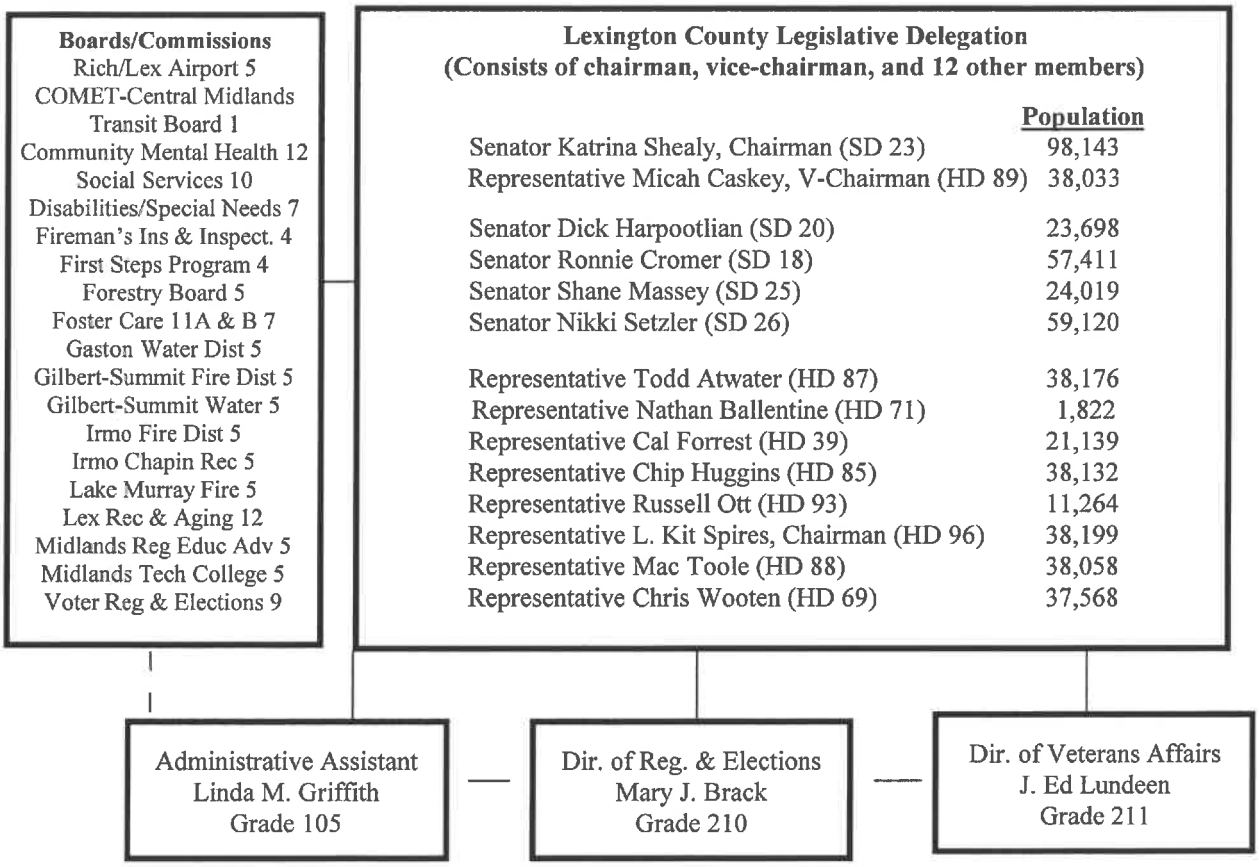
Current Staffing Level:

Job Title	Positions	Full Time Equivalent* General Fund	Other Fund	Total	Grade
Administrative Assistant II	1	1		1	105

This position was made fulltime in July 2018.

All of these positions require insurance.

Display organization flowchart:



SECTION VI. C - OPERATING LINE ITEM NARRATIVES

521000 - OFFICE SUPPLIES **$ 700**

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) (4 cases @ 30.00)	$ 120.00
Paper for letterhead/envelopes after move & elections	80.00
(Since we have a good supply left over, just using labels to cover the old address to save on expense but The re-order will occur during this fiscal year.)	
L/P toner cartage – HP55A (2 @ est 120.00)	250.00
Pens, pads, folders, and other office products to include	250.00

manila envelopes (SZ 5 x 7 and 9 x 12) 2 boxes ea
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 **$700**

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 (1 ream, 1,000 sheets)	$ 100.00
Copy Machine Usage cost estimated	$300.00
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)..... $11,024

Auxiliary Administrative Services Bldg – 1,378 sq. feet for office/storage and conference room space.

Space used to process approximately 2,000 notary applications with another 100 applications for boards/ commissions appointments. These are processed both by mail-in and walk-ins. Meetings scheduled weekly with constituents, applicants, delegation members, and others as needed for personnel and other related matters.

524000 - BUILDING INSURANCE **$234**

To cover the cost of allocated building insurance per schedule. 15% increase over FY 18-19

524201 - GENERAL TORT LIABILITY INSURANCE **$33**

To cover the cost of general tort liability insurance. 25% increase over FY 18-19

524202 – SURETY BONDS (every 3 years) **$ 0**

525000 - TELEPHONE **$ 900**

Based on current charges provided by Finance:

Cost $67.78 mo. **(includes tax and long distance charges)**
6% sales tax
1% local

Detail:	785-8184	w/voice mail	$20.08 mo
	785-8211		$19.01 mo
		Plus auto attendant	$12.79 mo
	785-8510	blind numbers	$ 5.30 mo
	785-8520	" "	$ 5.30 mo
	785-8520	" "	$ 5.30 mo
			$67.78 x 12 = $813.36

525041 – E-mail Service Charges - # **$150**

To cover monthly charges. (The number of requests remains the same as FY 18-19; therefore resulting in some increase in e-mailing notary acknowledgements verses US Mail Service.)

(Per FY-18-19 IT quote, use $10.75 per month for E-mail connection X 12 months = $129.00)

525100 - POSTAGE **$600**

To cover the cost of mailing bi-weekly notary applications to the Secretary of State and other correspondence. Fee also includes mailing of documents to the Governor's Office for commissions on some 20 boards and commissions with an estimated 30-50 appointments and/or reappointments.

525300 - UTILITIES - **$ 4,183**

To cover the cost of utility allocation in the Auxiliary Administrative Services Building

Based on ESTIMATED monthly bill FY 18-19 of $312.50 x 12 = $3,750.00

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 – Office Equipment .....N/A

LEXINGTON COUNTY LEGISLATIVE DELEGATION

Katrina F. Shealy
Chairman
Senator
District 23

Micah P. Caskey
Vice Chairman
Representative
District 89

State Senate
Ronnie W. Cromer, Dist. 18
Richard A. Harpootlian, Dist. 20
Katrina Frye Shealy, Dist. 23
A. Shane Massey, Dist. 25
Nikki G. Setzler, Dist. 26

House of Representatives
Cally R. Forrest, Dist. 39
Christopher S. Wooten, Dist. 69
Nathan Ballentine, Dist. 71
Chip Huggins, Dist. 85
Paula Rawl Calhoon, Dist. 87
McLain R. Toole, Dist. 88
Micajah P. Caskey, IV., Dist. 89
Russell L. Ott, Dist. 93
L. Kit Spires, Dist. 96

Memorandum

TO: Mr. Joe Mergo, Lexington County Administrator
Mr. Randy Poston, Chief Financial Officer

FROM: Senator Katrina F. Shealy, Chairman

DATE: February 8, 2019

SUBJECT: FY 2019-20 BUDGET SUBMISSION PROPOSAL

Attached is the budget request for FY 19-20 for the Legislative Delegation Office. This request includes monies for our new office space in the Auxiliary Administrative Services Building.

The Delegation members reviewed the proposed request and are in agreement with this submission. We appreciate the continued support of the County in our endeavor to provide excellent service to our constituents and, especially, the County's dedication to serve all citizens.

If you have any questions, please feel free to give me a call at my Senate Office at 212-6320.

Attachments: *General Fund Annual Budget Request and The Budget Narrative*

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2019-20

SECTION III
Fund: 1000
Division: Boards & Commissions
Organization: 161200 - Registration & Elections

Object Code	Expenditure Classification	2017-18 Expenditure	2018-19 Expend. (Dec)	2018-19 Amended (Dec)	2019-20 Requested	*BUDGET* 2019-20 Recommend	2019-20 Approved
	Personnel						
510100	Salaries & Wages - 14	224,548	99,672	213,658	214,331		
510102	State Stipend	9,715	5,144	12,500	12,500		
510200	Overtime	9,377	8,606	0	13,500		
510300	Part Time - 2 (1 - FTE)	54,101	26,378	25,502	42,891		
511112	FICA Cost	21,833	10,271	19,252	20,634		
511113	State Retirement	21,529	10,010	34,822	40,024		
511114	Police Retirement - Retiree	(31)	(25)	0	0		
511120	Insurance Fund Contribution - 5	39,000	19,500	39,000	39,000		
511130	Workers Compensation	2,635	1,074	2,238	2,096		
511213	State Retirement - Retiree	16,357	7,373	0	0		
511214	Police Retirement - Retiree	439	226	0	0		
	*** Total Personnel**	**399,503**	**188,229**	**346,972**	**384,976**	**0**	**0**
	Operating Expenses						
520100	Contracted Maintenance	0	0	113	113		
520200	Contracted Services	0	0	415	498		
520400	Advertising & Publicity	3,275	2,317	3,000	3,800		
520511	Court Reporting Services	711	0	700	2,000		
520702	Technical Currency and Surport	0	0	4,000	4,000		
520703	Computer Hardware Maintenance	76,891	74,778	84,892	84,892		
520800	Outside Printing	1,612	244	4,000	4,000		
521000	Office Supplies	305	719	1,050	1,250		
521100	Duplicating	1,727	959	4,000	4,000		
521200	Operating Supplies	13,649	7,143	20,000	25,000		
522200	Small Equipment Repairs and Maint.	0	0	0	300		
523110	Building Rental - (In-Kind) Auxiliary Bldg. - 5,177 sq.ft./ 876 sq.ft.	48,424	24,212	48,424	57,160		
524000	Building Insurance	572	686	641	737		
524201	General Tort Liability Insurance	947	1,081	1,089	1,361		
524202	Surety Bonds	79	0	0	0		
525000	Telephone	1,891	969	2,234	2,476		
525041	E-mail Service Charges - 15	2,161	903	1,975	2,064		
525100	Postage	12,898	16,566	19,950	25,750		
525210	Conference, Meeting & Training Expense	774	1,378	10,000	12,956		
525230	Subscriptions, Dues, & Books	560	0	640	640		
525240	Personal Mileage Reimbursement	263	126	1,000	2,000		
525250	Motor Pool Reimbursement	298	173	900	900		
525385	Utilities - Auxiliary Admin. Bldg.	10,070	4,585	12,205	12,205		
525600	Uniforms & Clothing	0	0	300	300		
527040	Outside Personnel (Temporary)	7,579	13,809	20,000	32,670		
527051	Mun & School District Poll Workers	69,135	3,921	30,850	30,850		
527252	Pres Preference Primary Workers and Exp.	~~112,000~~	0	0	112,000		
527053	Primary Election Poll Workers & Exp.	159,461	12,034	30,000	130,000		
527054	General Election Poll Workers & Exp.	11,732	120,658	138,000	138,000		
	*** Total Operating**	~~537,014~~ 425,014	**287,261**	**440,378**	**691,922**	**0**	**0**

	*** Total Personnel & Operating**	**936,517**	**475,490**	**787,350**	**1,076,897~~78~~**	**0**	**0**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2019-20

Fund: 1000
Division: Boards & Commissions
Organization: 161200 - Registration & Elections

Object Code	Expenditure Classification	2017-18 Expenditure	2018-19 Expend. (Dec)	2018-19 Amended (Dec)	2019-20 Requested	*BUDGET* 2019-20 Recommend	2019-20 Approved
	Capital						
540000	Small Tools & Minor Equipment	2,326	835	1,670	32,558		
540010	Minor Sofware	0	0	1,200	1,200		
	All Other Equipment	4,284	27,349	36,870			
	**** Total Capital**	**6,610**	**28,184**	**39,740**	**33,758**	**0**	**0**
	****Total Personnel, Operating, and Capital Fiscal 2020**				**1,110,655**		

	***** Total Budget Appropriation**	**~~943,127~~ 831,127**	**503,674**	**827,090**	**1,110,65~~56~~**	**0**	**0**

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2019-20

Fund:	1000	**Fund Title:**	General
Organization:	161200	**Organization Title:**	Registration and Elections
Program:	1000	**Program Title:**	Capital

Qty	Item Description	*BUDGET* 2019-20 Requested Amount
43	IS recommended Printers	4,340
1	IS recommenmded Scanner	6,478
20	Laptops	21,740

** **Total Capital (Transfer Total to Section III)** **32,558**

SECTION V- PROGRAM OVERVIEW

SUMMARY OF PROGRAMS:

PROGRAM 1: ADMINISTRATION (Director, Registration and Elections Manager, Board Members)

PROGRAM 2: VOTER REGISTRATION

PROGRAM 3: ELECTIONS

PROGRAM 1: ADMINISTRATION (DIRECTOR, REGISTRATION AND ELECTIONS 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 17 June 18	July18 June 19	July 19 June 20
ELECTIONS CONDUCTED			
	ACTUAL	ACTUAL	ESTIMATED
PRIMARIES/ PRESIDENTIAL PREFERENCE	4	2	2
SPECIAL/GENERAL	4	8	4
MUNICIPALS	17	20	10
New Registration Applications Processed	10,000	15,000	10,000
Changes within County New Card issued	10,000	19,000	10,000
New Cards issued for new Precincts	0	0	0
Voters moved to new Polling locations	2,500	12,500	3,500
Duplicates issued (estimated)	5,300	4,500	8,700
Absentee requests	9,432	10,000	10,000

This is expected for the Presidential Preference in Feb 2020 and June Primary Elections 2020.

SECTION VI: - LINE ITEM NARRATIVES

SECTION VI.A.- LISTING OF REVENUES
NONE

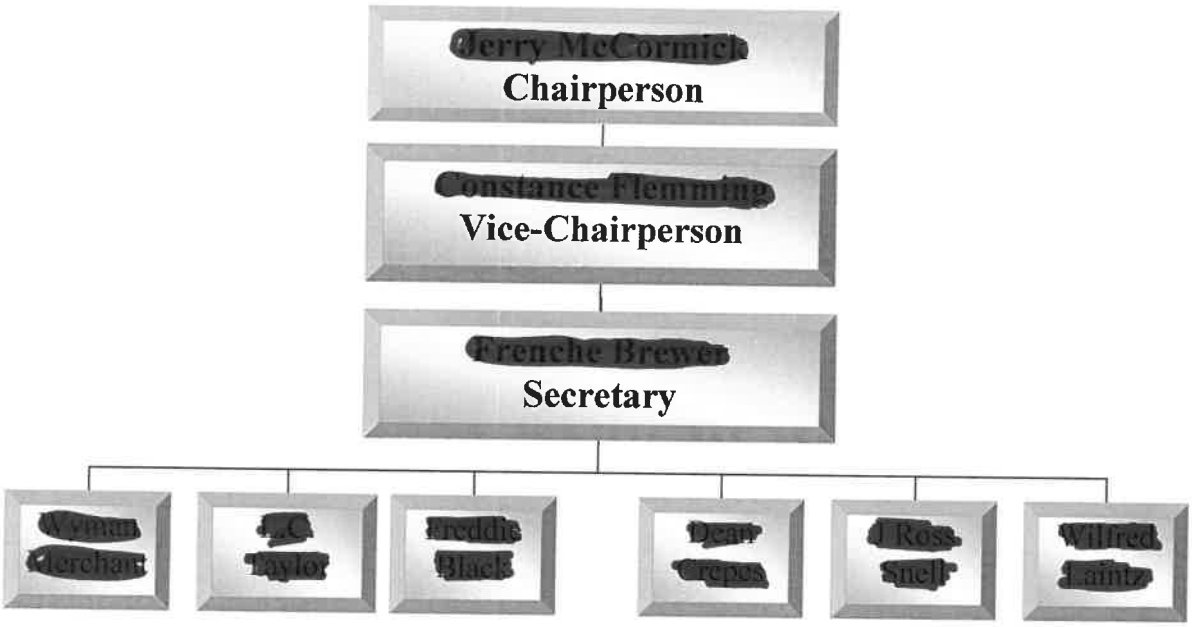
SECTION VI. B.- LISTING OF POSITIONS

Current staffing Level:

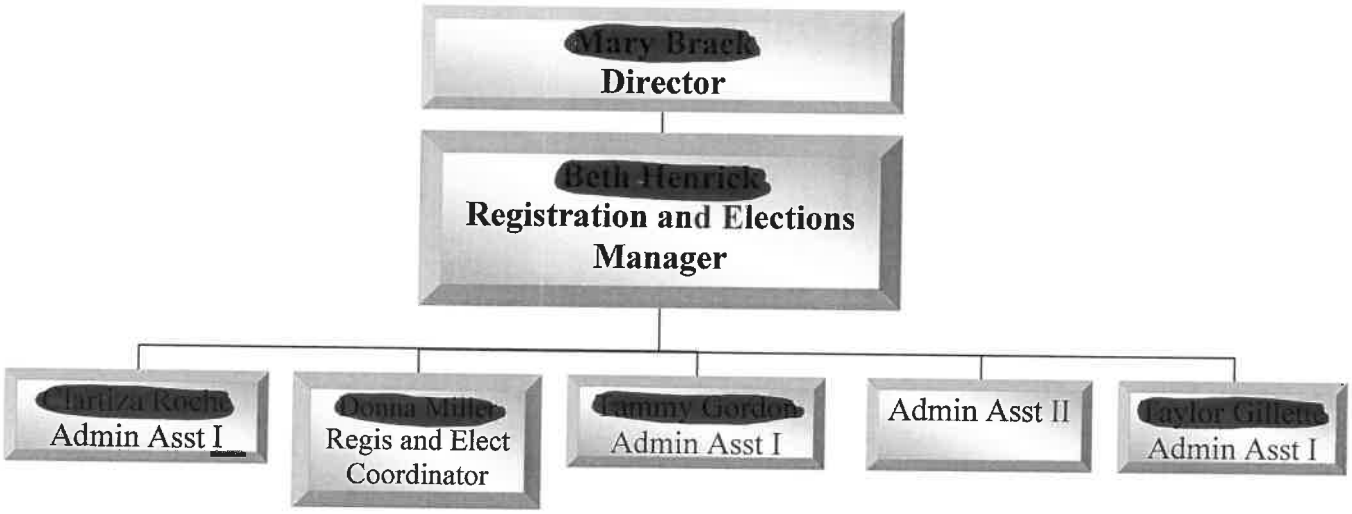
Full Time Equivalent

JOB TITLE	POSITION	GENERAL FUND	OTHER FUND	TOTAL	GRADE
					Grade
Board Members:	9	9	State	9	000
*Director	1	1		1	210
*Reg and Elect Mgr	1	1		1	110
*Reg and Elec Coord	1	1		1	109
*Admin Ass II	1	1		1	105
*Admin Ass I	1	1		1	104
*Admin Ass I P/T	1	1		1	104
*Admin Ass I P/T	1	1		1	104
Total Positions	16	16		16	

REGISTRATION AND ELECTIONS BOARD MEMBERS



REGISTRATION AND ELECTIONS STAFF



510100 – BOARD MEMBERS SALARY $29,336

		With Stipend	Without Stipend
Chairman:	1	$3468.84	$2080.00
Vice-Chairman	1	$3338.84	$1950.00
Board Members	7	$2948.84	$1560.00
Total Compensation for nine Board Members		$27,449.56	$14,950.00

Salary for Office Staff…applied later.

510200 – OVERTIME $13,500

Overtime will be needed for the upcoming November General Municipal Election, The Presidential Preference in Feb of 2020 and June Primary 2020. This will be used to pay (4) 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 absentee voting in 2016 Presidential General Election. Still expecting early voting to be passed this year, and expect 10,000 total absentee requests with 25,000+ voting as walk in for 2020...

Total number of hours needed for overtime (estimated)	500 hours
Overtime rate approximately	$27.00

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 II

Responsible for voter training; scheduling all poll workers to ensure compliance with election requirements. Assist Registration and Elections Manager with preparing testing, and prepping equipment that will be used on election day, and in the absentee precinct. Also 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.

PROGRAM 2 – FULL-TIME ADMINISTRATVE ASSISTANT I

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 I, TWO POSITIONS

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. Also is responsible for Online Voter Registrations.

510300 – PART TIME $42,891

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 the Presidential Primary Feb 2020 and Primary Election beginning the first week, May 2020 for the June Primary and possible runoffs. Turn-out is anticipated to be up for absentee voting during this fiscal by May 2020.

Hours estimated for 2019-2020 for General election and Budget Year.

Total hours	3167
Pay rate	13.80

SECTION VI.C.-OPERATING LINE ITEMS NARRATIVES

520100 - CONTRACTED MAINTENANCE **$113.00**

1 simplex time-clock $113.00
Contract maintenance to cover equipment, i.e. computers, printers

520200 – CONTRACT SERVICES **498.00**

Cost for annual contract services for Lowman Communications for Security alarm system Twelve Months at $41.50 monthly total for this Fiscal $498.00, Includes monitoring and cellular communication.

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 may be 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 **$84,892**

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. Contract negotiated by State Elections. Unknown at this time what the cost will be for the new voting equipment. Expect to use current equipment until January 2020. **Unsure of county cost.**

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 Partial reimbursed paid for Presidential Preference Election in February; June primary and run-off. partial ballots, poll maps:

Absentee pages for special inserts for mailing with ballots	$2000.00
Paper ballots	$2000.00

521000 – OFFICE SUPPLIES $1250

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 100 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 2020 elections, municipal and special elections.

521200 – OPERATING $25,000

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, printer toner. I have contacting several companies as to get better prices for all necessary equipment. Received quotes for all need expendables…Personal Election Ballot (PEB) battery replacement. We have 140 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 General 2018. 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 can be 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. **Unknown of new equipment. List below is for current system that we will have thru 2019**

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	$ 200.00
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 precincting new legislation)	=$ 1600.00	Printer toner for printing ballots OKI C9300/HP 2600	=$2500.00
Pens, paper for maps, poster board	=$ 150.00	Seals, pull-tite, padlock	= $1000.00
Printer Ribbons	= $500	Printer toner for printing, office	= $800.00
Special labels 75@ 12.	=$1200		

522200 - SMALL EQUIPMENT REPAIRS AND MAINTENANCE **$300**

523110 – BUILDING RENT: **$ 57,160**

524000 - BUILDING INSURANCE **$ 737**

524201 - GENERAL TORT LIBILITY INSURANCE **$1361**

524202 – SURETY BONDS **0**

525000 - TELEPHONE **$2476**

Six (6) Centrex lines for individual use:	6 @19.00 X 12 mths	$1368.
Four (4) Centrex line with voice mail:	4 @ 20.07 X 12 mths	$964.
Auto Attendant	1 @11.95 X 12 mths	$144.

525041 – E-MAIL SERVICES **$2064**

525100 – POSTAGE **$25,750**

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 2019-20 General Elections: all are calculated at .55, absentee Ballots , $1.29, unsure of whether Post Office will raise rates: calculated with in put from turnout of Elections from Fiscal 2018.

10,000	Certificates	.55	$5.500
7,000	Application requests		$3,850
10,000	Absentee requests		$5,500
6,000	Absentee Ballots	1.29	$7,740
200	Election letters		$110
950	Poll worker letters		$523
950	Poll worker Checks		$523
	General mail estimated cost		$2,000

Do not expect to do any precinct reorganization, creating more precincts. All voters must be notified by mail.

525210 – CONFERENCE, TRAINING AND MEETING EXPENSES $12,956

To reimburse expenses of Director and three (3) office personnel and nine (9) Board Members to attend SCARE (South Carolina Association Registration and Election Officials) conference, unsure of SERVE (Secure Electronic Registration and Voting Equipment) 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 2020.

10 @ 948.00 $9480.

Director and one Board Member to attend SCAC (South Carolina Association of Counties) 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 $640

Membership dues for SCARE (South Carolina Association of Registration and Elections) Officials for 9 Board Members and 4 office staff.

16 @ $40.00 $640

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) $32,670

During fiscal 2020 we will have expected one Presidential Preference election and one Major June Primary Election, and most Probably a June Run-Off Election. Temporary personnel are extremely 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. They will be invaluable during elections. Absentee may be in the training room and not office, lobby will not be able to hold 25+ machines; will use a conference/training room. **Plus more voters are voting absentee and curbside.**

Temporary workers (5) @ 40 hours each @ $14.85 hour for app 11 weeks.	$32,670

527251 - MUN AND SCHOOL DISTRICT POLL WKRS AND EXPENSE $30,850

Municipal Elections scheduled for Fiscal 2020, Town of B-L, Summit, Congaree, Irmo, Chapin, Pelion, Gaston, Swansea, Columbia, West Columbia. Estimated municipal special elections that may occur. Estimated for School District elections scheduled.

Poll Managers 300 @ $60.00	$26,000.00
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

527252 – PRES PREFERENCE PRIMARY POLL WKRS AND EXPENSE $112,000

Expect Democratic Presidential Preference Primary January 2020. Unknown of Republican

527253 – PRIMARY ELECTION POLL WORKERS AND EXPENSE **$130,000**

Estimated using the cost occurred for unknown special Primaries. June 2020 primary elections scheduled.

527254 – GENERAL ELECTION POLLWORKERS AND EXPENSE **$138,000**

Estimated cost based on previous special elections. Being an odd year, general elections will be either 80% refunded, or county responsible for all cost; non-refunded items partial ballots, polling place usage fees.

SECTION VI.D. – CAPITAL LINE NARRATIVES

CAPITAL REQUEST

540000 – SMALL TOOLS AND MINOR EQUIPMENT $32,558

General Assembly has allocated funding for a replacement of our current voting system, unsure of whether EVRL will be part of the new system, therefore left 20 laptops, if needed, to progress toward being 100% EVRL (Electronic Voter Registration List).
Expect new system late summer, Unknown when current voting equipment will be implemented, and unknown of financial requirements.
EVRL (Electronic Voting Registration List), currently have 120 total laptops. Request funding to purchase 20 per Fiscal year to eventually have all precincts EVRL compliant by 2024. Have requested yearly for early voting to be passed by General Assembly. Early voting would help with reducing lines on election day. These laptops are according to County Standards. Includes Tax. Will Purchase only if needed according to new equipment purchased with the new system.
Printers and scanner are on the IS recommended list for replacement

I have quotes for both Items

20	Laptops, EVRL	$21,740
4	Printers, (3) M608dm, (1) M506dn	$4,340
1	Advanced Scanner 7600	$6,478

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 $0

The equipment will be replaced with State funding, according to State Elections this Fiscal year. Unsure of cost to County. Expected contract to be final by May 1, 2019, possible revisit this line item.

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2019-20

NEW PROGRAM

Fund: 1000
Division: Boards & Commissions
Organization: 161200 - Registration & Elections

Change in Position

Object Code	Expenditure Classification	(2) Admin. Assistant I Band 104 29 Hrs	Full Time	2019-20 Requested	*BUDGET* 2019-20 Recommend	2019-20 Approved
	Personnel					
510100	Salaries & Wages - 2	42,891	59,160	16,269		
511112	FICA Cost	3,281	4,526	1,245		
511113	State Retirement	6,674	9,205	2,531		
511120	Insurance Fund Contribution	0	15,600	15,600		
511130	Workers Compensation	133	184	53		
	*** Total Personnel**	**52,979**	**88,675**	**35,698**		
	Operating Expenses					
	*** Total Operating**	**0**	**0**	**0**		
	**** Total Personnel & Operating**	**52,979**	**88,675**	**35,698**		
	Capital					
	**** Total Capital**			**0**		

***** Total Budget Appropriation** **35,698**

LEXINGTON COUNTY
REGISTRATION AND ELECTIONS COMMISSION

COMMISSIONERS
Jerry McCormick, Chm.
Constance Flemming, Vice Chm
Frenche Brewer, Sec
Freddie Black
Wilfred Laintz
James Ross Snell
Wyman "Buck" Merchant
L.C. Taylor
Dean Crepes

Mary Brack
Director
Phone (803) 785-8361
Fax (803) 785-8390

605 WEST MAIN STREET, SUITE 105
LEXINGTON, SOUTH CAROLINA, 29072-2503

FROM: Registrations and Elections
TO: Lexington County Council/Joe Mergo

SUB: Justification for New Positions in 2019/2010 Budget

The Registration and Elections office has steadily increased in customer service responsibilities to our voters over the last seven to ten years. Currently in Lexington County we have approximately 182 thousand voters and it keeps on growing.

With the 18 Elections we had in 2016, and 19 Elections we had in 2017, and the 20 Elections in 2018, and we anticipate the same for this fiscal year, and this number will continue to grow in the years to come. As of Jan 1, 2018, SC Code of Laws Section 7-13-190 was amended to STRIKE Section E, which allowed a candidate for an election to be deemed elected if only ONE candidate filed and no one declared as a write-in candidate.

With the OVR-Online Voter Registration, Mail in Registrations and the 400 plus applications from the DMV weekly coming in to get processed it's a lot of work to keep up with the number of new registrations and address/name changes.

Over the past 3 to 5 years our two Part-Time employees have worked 40 plus hours just to keep up with the growing demands of our office. With these two positions being at our front counter, it would be a great benefit to have the front counter fully staffed every day from 8am to 5pm. With the increase of absentee voting and the demands over the years of our increasing curbside voters, the likelihood of offsite voting locations for this Nov 2019, our new Voting machines to be in place by January of 2020 these two positions are most important to our Registration and Elections office.

"The Base of Freedom is your Vote"
Register and Vote

With that being said, I am requesting that the two Part-time positions be made into Full-time positions for the upcoming budget year 2019/2020. I feel that with the training/certification that goes into each one of these employees that it is imperative to keep the experience and retain these employees. It requires at least six to eight classes to become certified with the State Elections Commission, and then two continued classes yearly. A capable Election staff and Election knowledge is so critical to this operation.

This increase in our staff will be what we need to perform the high demand of customer service that we strive to provide to our voters of Lexington County. Chris Murrin in HR is aware of our needs and supports us as well!

Thank You!



Mary Brack

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2019-20

Fund: 1000
Division: Boards & Commissions
Cost Center 169900 - Other Agencies

Object Code	Expenditure Classification	2017-18 Expenditure	2018-19 Expend. (Dec)	2018-19 Amended (Dec)	2019-20 Requested	BUDGET 2019-20 Recommend	BUDGET 2019-20 Approved
	Personnel						
	Clemson Extension - Personal Contingency						
	*** Total Personnel**	**0**	**0**	**0**	**0**		
	Operating Expenses						
523110	Building Rental - (In-Kind)	35,112	17,556	35,112	35,112		
	Auxiliary Bldg.:						
	- Clemson Extension - 4,389 sq.ft. x 8.00 = $35,112.00						
524000	Building Insurance	486	583	544	544		
	- Clemson Extension - 4,389sq.ft.						
525385	Utilities - Auxiliary Admin. Bldg.	8,547	3,891	7,780	7,780		
	- Clemson Extension - 4,389 sq.ft.						
528303	Boards & Commissions Banquet	0	0	22,436	0		
	*** Total Operating**	**44,145**	**22,030**	**65,872**	**43,436**		
	****Total Personnel & Operating**	**44,145**	**22,030**	**65,872**	**43,436**		
	Capital						
	****Total Capital**	**0**	**0**	**0**	**0**		
	*****Total Budget Appropriation**	**44,145**	**22,030**	**65,872**	**43,436**		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2019-20

Fund: 1000
Division: Health and Human Services
Organization: 171100 - Health Department

Object Code	Expenditure Classification	2017-18 Expenditure	2018-19 Expend. (Dec)	2018-19 Amended (Dec)	BUDGET 2019-20 Requested	BUDGET 2019-20 Recommend	BUDGET 2019-20 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**		
	Operating Expenses						
520103	Landscaping/Ground Maintenance	590	295	1,180	1,180		
520232	Parking Lot Sweeping	676	291	690	690		
520248	Alarm Monitoring & Maintenance	180	189	180	180		
521200	Operating Supplies	4,692	2,834	4,500	4,500		
522050	Generator Repairs & Maintenance	158	158	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	235,888	117,944	235,888	235,888		
524000	Building Insurance	2,896	3,518	3,243	3,243		
525000	Telephone	25,392	12,520	28,395	28,395		
525310	Utilities - Health Center Batesburg	6,389	2,168	6,674	6,674		
525391	Utilities - Red Bank Crossing	71,299	32,410	75,500	75,500		
	*** Total Operating**	**348,160**	**172,327**	**356,475**	**356,475**		
	*** Total Personnel & Operating**	**348,160**	**172,327**	**356,475**	**356,475**		
	Capital	0	0	0	0		
	**** Total Capital**	**0**	**0**	**0**	**0**		
	***** Total Budget Appropriation**	**348,160**	**172,327**	**356,475**	**356,475**		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2019-20

Fund: 1000
Division: Health and Human Services
Organization: 171200 - Social Services

Object Code	Expenditure Classification	2017-18 Expenditure	2018-19 Expend. (Dec)	2018-19 Amended (Dec)	BUDGET 2019-20 Requested	BUDGET 2019-20 Recommend	BUDGET 2019-20 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**			
	Operating Expenses						
520103	Landscaping/Ground Maintenance	588	294	1,178	1,178		
520232	Parking Lot Sweeping	675	292	690	690		
520248	Alarm Monitoring & Maintenance	180	189	180	180		
522050	Generator Repair & Maintenance	135	134	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	1,957	2,391	2,192	2,192		
525000	Telephone	46,256	26,935	46,540	46,540		
525385	Utilities - Auxiliary Admin. Bldg.	6,490	2,927	6,188	6,188		
525391	Utilities - Red Bank Crossing	58,608	26,678	62,500	62,500		
	*** Total Operating**	**325,481**	**165,136**	**330,251**	330,521		
	*** Total Personnel & Operating**	**325,481**	**165,136**	**330,251**	**330,251**		
	Capital						
	**** Total Capital**	**0**	**0**	**0**			
	***** Total Budget Appropriation**	**325,481**	**165,136**	**330,251**			

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2019-20

Fund: 1000
Division: Health & Human Services
Organization: 171500 - Veterans' Affairs

Object Code	Expenditure Classification	2017-18 Expenditure	2018-19 Expend. (Dec)	2018-19 Amended (Dec)	BUDGET 2019-20 Requested	2019-20 Recommend	2019-20 Approved
	Personnel						
510100	Salaries & Wages - 5	183,095	97,684	189,410	195,369		
511112	FICA Cost	12,220	6,537	14,490	14,946		
511113	State Retirement	23,211	12,519	27,578	30,399		
511120	Insurance Fund Contribution - 5	39,000	19,500	39,000	39,000		
511130	Workers Compensation	1,945	1,016	1,964	2,090		
	*** Total Personnel**	**259,471**	**137,256**	**272,442**	**281,804**		
	Operating Expenses						
520200	Contracted Services	0	0	498	498		
521000	Office Supplies	2,383	1,321	2,500	2,500		
521100	Duplicating	2,264	872	2,434	2,084		
523110	Building Rental - (In-Kind) Auxiliary Bldg. - 2,513 sq.ft.	18,008	9,004	18.008	20,104		
524000	Building Insurance	268	323	300	345		
524201	General Tort Liability Insurance	602	691	692	796		
524202	Surety Bonds	26	0	0	0		
525000	Telephone	1,319	701	1,484	1,452		
525041	E-mail Service Charges - 6	752	323	774	774		
525100	Postage	919	481	982	1,062		
525210	Conference, Meeting & Training Expense	3,823	971	4,962	4,472		
525230	Subscriptions, Dues, & Books	170	190	190	210		
525240	Personal Mileage Reimbursement	1,564	741	1,620	1,632		
525385	Utilities - Auxiliary Admin. Bldg.	2,734	1,233	6,904	2,716		
	*** Total Operating**	**34,832**	**16,851**	**41,348**	**38,645**		
	*** Total Personnel & Operating**	**294,303**	**154,107**	**313,790**	**320,449**		
	Capital						
540000	Small Tools & Minor Equipment	223	246	250	950		
540010	Minor Software	0	0	0	0		
	All Other Equipment	4,615	6,764	12,301	1,051		
	**** Total Capital**	**4,838**	**7,010**	**12,551**	**2,001**		
	***** Total Budget Appropriation**	**299,141**	**161,117**	**326,341**	**322,450**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2019-20

Fund # 1000 Fund Title: General
Organization # 171500 Organization Title: Veterans' Affairs
Program # Program Title:

Qty	Item Description	***BUDGET*** 2019-20 Requested Amount
	Small Tools & Minor Equipment	950
	Minor Software	0
1	Standard personal computer with monitor - Replacement	851
2	Four drawer lateral file cabinets - New	200

**** Total Capital (Transfer Total to Section III)** **2,001**

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2019-20 Estimated Revenue

Fund: 1000
Division: Health & Human Services
Organization: 171500 - Veterans' Affairs

Object Code	Revenue Account Title	Actual 2016-17	Actual 2017-18	Anticipated 2018-19	Requested 2019-20	Recommend 2019-20	Approved 2019-20
	Revenues:						
451300	Veterans' Service Officer	$5,850	$6,040	$6,040	$6,040		
	**** Total Revenue (Section II)**	5,850	6,040	6,040	6,040		
	***** Total Appropriation (Section III)**				322,450		

SECTION II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2019-2020

Fund #: 1000 Fund Name: General Fund

Organ. #: 171500 Organ. Name: Veterans' Affairs

Revenue Code	Fee Title	Actual Fees FY 2016-17	Actual Fees FY 2017-18	12/31/2018 Year-to-Date FY 2018-19	Anticipated Fiscal Year Total FY 2018-19	Budget				
						Units of Service	Current Fee	Current Total Estimated Fees FY 2019-20	Proposed Fee Change	Total Proposed Estimated Fees FY 2019-20
451300	SC Treasurer's Office Aid to Subdivisions Veterans' Service Officer	$5,850	$6,040	$3,020	$6,040	(4) Qtrly		$6,040		$6,040

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

Program: Administration

Objectives:

The mission of the Lexington County Veterans' Affairs office is to educate and provide 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. Additionally, we sponsor a Veteran's Group that receives free counseling services weekly from a local counselor and we perform monthly outreach to Veterans at three local libraries in the County. Home visits to clients that cannot physically come into the office are provided by the Director and only when necessary.

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 16/17	Actual FY 17/18	Estimated FY 18/19	Projected FY 19/20
Veteran Population	25602	23434	24606	25836
Total Claims Submitted	2866	3863	5250	5513
Number of Appointments	1930	2338	2618	2749
Number of Telephone Calls	11277	11430	12062	12665
Number of Walk-ins	571	950	1400	1470
Number of Discharges Recorded	265	306	462	485
Outreach	**653**	**470**	**498**	**523**

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 public.

Counseling Sessions	**674**	**903**	**916**	**962**

Counseling is provided without charge to the County or the Veterans group 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	124892	126504	132829	139470
Education and Voc. Rehabilitation	15653	14664	15397	16167
Medical Expenditures	69610	76067	79870	83864
TOTAL	210155	211655	228096	239501

- Dollar figures for expenditures above are in the millions

SECTION VI. - LINE ITEM NARRATIVES

SECTION VI. A - LISTING OF REVENUES

451300 – Veterans' Service Officer **$6,040.00**

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 2015-2016 = $5,850.00
FY 2016-2017 = $5,850.00
FY 2017-2018 = $6,040.00
FY 2018-2019 = $6,040.00

Projected amount for FY 2019-2020 = $6,040.00

SECTION VI. B - LISTING OF POSITIONS

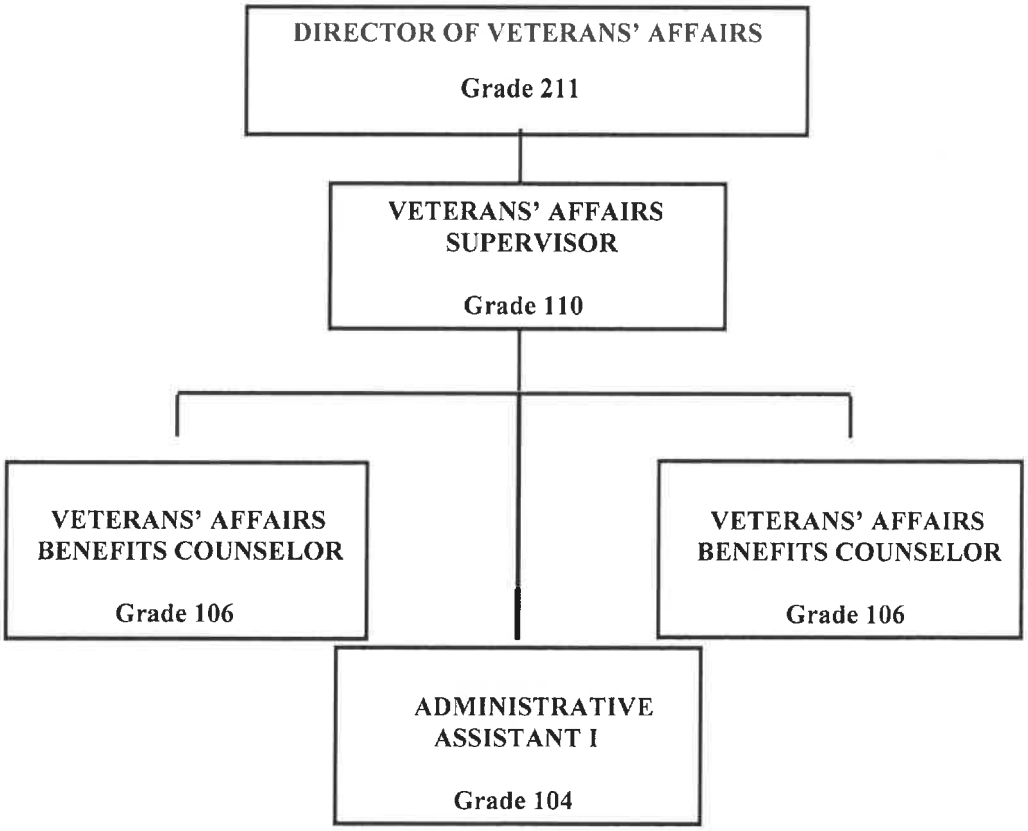
Current Staffing Level:

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	2	2		2	106
Administrative Assistant 1	1	1		1	104
Total Positions	5.0	5.0		5.0	

All of these positions require insurance.

Display organization flowchart:

VETERANS' AFFAIRS OFFICE
ORGANIZATIONAL CHART



SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520200 – CONTRACTED SERVICES **$498.00**

This is to cover the security system in the VA office complex for the 19/20 fiscal year.

12 months x $41.50/month = $498.00

Includes monthly charges for monitoring - $31.50/month & monthly charges for cellular communicator - $10.00/month

521000 – OFFICE SUPPLIES **$2,500.00**

This is to cover routine office supplies (notepads, 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 for the five employees. Bottled water is also provided to our clients, especially the elderly, as a courtesy. This also covers the costs for toners for our current printers.

Business Cards ($55.00/box x 5 sets)	$ 275.00
Bottled Water	$ 250.00
Routine office Supplies x 5 employees	$ 881.00
Toners (see breakdown below):	$1,094.00

Toner Breakdown:

HP printer toners CF 287A (5/year @ $130.00 each)	$650.00
Color printer toner CF 360A – black (1/year @ $93.00 each)	$ 93.00
Color printer toner CF 361A – cyan (1 /year @ $117.00 each)	$117.00
Color printer toner CF 362A – yellow (1year @ $117.00 each)	$117.00
Color printer toner CF 363A – magenta (1/year @ $117.00 each)	$117.00
TOTAL	$1,094.00

521100 – DUPLICATING – COPIER **$2,084.00**

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. Additionally, at the end of 2018, the VA changed their laws and regulations on Veterans and Survivor's pension benefits. This added the number of forms and supporting documentation needed to substantiate and complete a claim. In addition, we have implemented printing our most popular brochures on different colored paper to help distinguish the different types of benefits offered by the VA. We have been using blue, pink, green and yellow paper. Additionally, we provide colored and black and white copies of the bi-monthly newsletter in the office lobby when clients come in for appointments. The bi-monthly newsletter averages 30 pages per month. We print an average of 35 black/white newsletters per month and 25 color copies per month though our office.

Average 80 reams regular (white copier) paper/year @ $3.90/ream = $312.00

Average 5 reams colored paper/year @ $5.50/ream = $27.50

$312.00 (white copier paper costs/year) + $27.50 colored paper costs/year) = $339.50 (total paper costs/year)

FY 18/19 average duplicating costs were $145.33/month totaling $1743.96/year.

$1743.96 (duplicating costs) + 339.50 (paper costs) = $2,083.46

523110 – BUILDING RENTAL – (In-kind) **$20,104.00**

To cover the cost of allocated building rental at the Auxiliary Building. Per Building Services:
Square Footage of Office Space = 2,513 x $8.00 = $20,104.

524000 - BUILDING INSURANCE **$345.00**

To cover the cost of allocated building insurance per schedule. (Based on 2,513 square feet of allocated space)

524201 - GENERAL TORT LIABILITY INSURANCE **$796.00**

To cover the cost of general tort liability insurance for 5 employees.

524202 – SURETY BONDS **$0.00**

525000 – TELEPHONE **$1,452.00**

This is to cover all of the telephone services for the department to include communications with Veterans, survivors of Veterans, the public, other County departments and pertinent VA offices.

The average monthly cost for our telephone usage for the first part of FY 18/19 was $116.83/month.
$116.83 x 12 months = $1,401.96
$1,401.96 + $50.00 for additional charges during the year = $1,451.96

525041 – E-MAIL SERVICE CHARGES - 6 **$774.00**

This is to cover the cost of e-mail service for five office staff members to correspond with clients, the VA Regional Office, and other county offices. It is also used to conduct on-line research and share documents for claims, newsletters, etc. The office also has a generic Veterans Affairs email address to use in the processing of paperwork.

6 x $10.75 (per month per E-mail connection) = $64.50 per month $64.50 x 12 months = $774.00

525100 – POSTAGE **$1,062.00**

This cost covers the mailing of correspondence and 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. This item has increased due to changes in the pension laws, which in turn increased the amount of forms now included in the pension packets for Veterans and survivors that are mailed out.

Average monthly usage = $80.17 x 12 months = $962.04
$962.04 + $100.00 for additional costs & increase in postage costs = $1,062.04

525210 – CONFERENCE & MEETING EXPENSES **$4,472.00**

This appropriation covers the costs of the Director attending two regular training sessions through the South Carolina Association of County Veterans' Affairs Officers Conferences (SCACVAO) held each year in the spring and fall and the annual 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. Yearly attendance to the National Conference provides 40 hours of continuing education to maintain national accreditation requirements for the Director. The National certification allows the Director to hold accreditation with multiple other service organizations, other than the American Legion and the SCDVA, such as the Military Order of the Purple Heart, DAV and Am Vets.

SCACVAO – (Fall Conference/October 14 – 18, 2019/Myrtle Beach, South Carolina) - $1,147.72

Registration – $45.00/person
Lodging – $156.99/night x 4 nights = $627.96 + 12% state & local taxes = $703.32
(this includes a $17.99/night resort fee)
Mileage – 380 miles (330 miles round trip plus 50 miles for extra mileage) x $0.58 = $220.40
Banquet Meal (Thursday night) - $30.00
Meals – $27.00 x 3 days & $9.00 x 2 days = $99.00
(breakfast is included in the cost of the room)
Incidentals - (such as extra mileage, additional costs, etc) = $50.00

SCACVAO - (Spring Conference/March 16 – 20, 2020/Greenville, South Carolina) - $1,026.64

Registration – $45.00/person
Lodging – $150.00/night x 4 nights = $600.00 + 12.12 state & local taxes = $672.72
Mileage – 224 miles x $0.58 = $129.92
Banquet Meal (Thursday night) – 1 x $30.00 = $30.00
Meals – $27.00 x 3 days & $9.00 x 2 days = $99.00
(breakfast is included in the cost of the room)
Incidentals - (such as extra mileage costs, parking fees, etc) = $50.00

NACVSO – (June 7 - 12, 2020/Atlanta, Georgia) - $2,296.82

Registration – 1 x $300 = $300
Mileage – 454 miles (404 miles round trip plus 50 miles for extra mileage) x $0.58 = $263.32
Lodging – $210.00/night x 5 nights + $200.00 for state & local taxes = $1,250.00
Parking - $45.00/day x 6 days = $270.00
Meals – $24.75 x 2 days, $33.00 x 3 days, & 15.00 x 1 day - $163.50
(breakfast is NOT included in the cost of the room/banquet one night included in the registration costs)
Incidentals and additional costs, etc = $50.00

$1,147.72 (SCACVAO fall) + $1,026.64 (SCACVAO spring) + $2,296.82 (NACVSO) = $4,471.18

525230 – SUBSCRIPTIONS, DUES, & BOOKS **$210.00**

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 two Veterans' Affairs Benefits Counselors. Also included are dues for the Director with the National Association of County Veterans' Affairs Officers (NACVSO).

Description	Dues	Total
SCACVAO dues	$40.00 each	$160.00
x 4 – Director, Veterans' Affairs Supervisor, & two Veterans' Affairs Benefits Counselors (due July1st) ***These fees increased to $40.00 per person, as of July 1, 2019.***		
NACVSO dues		
x 1 – Director (due January 1st)	$50.00 each	$50.00

525240 – PERSONAL MILEAGE REIMBURSEMENT **$1,632.00**

To cover reimbursement for the use of personal vehicles by the Veterans' Affairs Department staff on County business. The Director performs monthly outreach for Veterans or surviving spouses in three parts of the County to include Gaston, Chapin, and Batesburg. He also performs home visits for Veterans or surviving spouses who are severely handicapped or have terminal illnesses. Additionally, many community service organizations have requested collaborating 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. This also includes mileage for other office members that are periodically tasked to perform outreach to Veterans, attend training sessions or visits to the VA regional office or hospital using their personal vehicles. This is an increase due to the mileage rate increasing to .58 per mile.

Average monthly usage for FY 18/19 = $123.50 x 12 months = $1,482.00 + $150 for additional costs = $1,632.00

525302 – UTILITIES (AUXILIARY ADMINISTRATION BUILDING) **$2,716.00**

To cover the department's costs of utility allocation for the Auxiliary Administration Building. This covers the electrical costs to SCE&G and the water/sewer costs to the Town of Lexington. Based on 2,513 square feet.

Average monthly usage for FY 18/19 = $205.50 x 12 months = $2,466.00
$2,466.00 + $250.00 for any additional costs = $2,716.00

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - Small Tools & Minor Equipment **$950.00**

The increase is to purchase five white noise machines and four heavy duty personal office shredders for use throughout the office. Both items were priced and can be purchased through Amazon. The remaining balance after purchasing these items would be used to replace or purchase any other minor furniture and equipment as needed the remainder of the budget year.

A white noise machine would be placed in both VA Benefits Counselors, the Veterans' Affairs Supervisor, & the Director's offices along with the Conference room. These machines will help mask disruptive environmental and outside noises, as well as other office noises. They would provide more privacy inside the individual offices due to the sensitive nature and confidentiality of the information supplied by the clients. The cost would be $50.00 each times five machines, totaling $250.00.

The shredders would be replacements for the four small ones currently located in both VA Benefits Counselors, the Veterans' Affairs Supervisor, & the Director's offices. The current shredders have very small receptacles, plastic parts, and they jam easily and constantly. The new shredders are sturdier and quieter. They also have a much larger waste receptacle along with a light showing when they are full. These are needed in the above mentioned offices due to the amount of sensitive information flowing through each office each day. They are used to shred telephone messages, direct deposit information, social security numbers, names, address, etc. The cost would be $152.50 each times four machines, totaling $610.00.

$250.00 (five white noise machines) + $610.00 (four shredders) + $90.00 (remaining balance) = $950.00

(1) Replacement – Standard Personal Computer with Monitor **$851.00**

Replacement of one standard personal computer with monitor per IS recommendations for FY 19/20.

(2) New – Four Drawer Lateral File Cabinets **$200.00**

These cabinets would add to the existing storage of client files. They are needed to expand storage capability due to the growing number of Veteran and survivor claims being filed through the office.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2019-20

Fund: 1000
Division: Health & Human Services
Organization: 171700 - Museum

Object Code	Expenditure Classification	2017-18 Expenditure	2018-19 Expend. (Dec)	2018-19 Amended (Dec)	BUDGET 2019-20 Requested	BUDGET 2019-20 Recommend	BUDGET 2019-20 Approved
	Personnel						
510100	Salaries & Wages - 2	95,015	49,109	95,015	98,219		
510200	Overtime	11	0	0	0		
510300	Part Time - 6 (1.50 - FTE)	56,021	36,500	66,929	66,614		
511112	FICA Cost	11,101	6,295	12,389	12,610		
511113	State Retirement	19,099	11,063	23,579	25,648		
511120	Insurance Fund Contribution - 2	15,600	7,800	15,600	15,600		
511130	Workers Compensation	1,765	938	1,798	1,853		
	*** Total Personnel**	**198,612**	**111,705**	**215,310**	**220,544**		
	Operating Expenses						
520704	Computer Security & Mgmt Services	0	0	43	43		
521000	Office Supplies	118	98	118	124		
521100	Duplicating	186	23	222	226		
521200	Operating Supplies	292	91	288	308		
522000	Building Repairs & Maintenance	2,511	965	2,500	2,500		
524000	Building Insurance	2,939	3,778	3,292	3,786		
524201	General Tort Liability Insurance	568	652	653	842		
524202	Surety Bonds	21	0	0			
525000	Telephone	1,905	1,111	2,224	2,224		
525004	WAN Service Charges	1,386	805	1,500	1,500		
525041	E-mail Service Charges - 3	387	161	387	387		
525100	Postage	68	20	74	83		
525210	Conference & Meeting Expense	861	0	500	800		
525230	Subscriptions, Dues & Books	238	163	268	268		
525240	Personal Mileage Reimbursement	629	350	709	754		
525304	Utilities - Museum Bldg.	17,352	7,803	16,716	14,400		
	*** Total Operating**	**29,461**	**16,020**	**29,494**	**28,245**		
	*** Total Personnel & Operating**	**228,073**	**127,725**	**244,804**	**248,789**		
	Capital						
	All Other Equipment	118,611	11,300	142,358	24,132		
	**** Total Capital**	**118,611**	**11,300**	**142,358**	**24,132**		
	***** Total Budget Appropriation**	**346,684**	**139,025**	**387,162**	**272,921**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2019-20

Fund # 1000 Fund Title: General
Organization # 171700 Organization Title: Museum
Program # 1 Program Title: Administration and Accountability

Qty	Item Description	***BUDGET*** 2019-20 Requested Amount
540000	Small Tools & Minor Equipment	
540010	Minor Software	275
	Museum Alarm and Security Camera Additions	14,919
	John Fox House Downstairs Ductwork Replacement	8,938

**** Total Capital (Transfer Total to Section III)** **24,132**

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2019-20 Estimated Revenue

Fund: 1000
Division: Health and Human Services
Organization: Museum

Object Code	Revenue Account Title	Actual 2016-17	Actual 2017-18	Anticipated 2018-19	Requested 2019-20	Recommend 2019-20	Approved 2019-20
	Revenues:						
	Museum Admission Fees	3,749	4,508	4,626	4,660		
	**** Total Revenue (Section II)**	3,749	4,508	4,626	4,660		
	***** Total Appropriation (Section III)**				272,921		

SECTION II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2019-2020

Fund #: 1000 Fund Name: General

Organ. #: 171700 Organ. Name: Museum

Revenue Code	Fee Title	Actual Fees FY 2016-17	Actual Fees FY 2017-18	12/31/2018 Year-to-Date FY 2018-19	Anticipated Fiscal Year Total FY 2018-19	Budget				
						Units of Service	Current Fee	Current Total Estimated Fees FY 2019-20	Proposed Fee Change	Total Proposed Estimated Fees FY 2019-20
1000-435000	Museum Admission Fees	3749	4508	2221	4626	860	5	4300	none	4300
						180	2	360	none	360

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 bi-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 248 years old to 142 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 16-17	Actual FY 17-18	Estimated FY 18-19	Projected FY 19-20
Museum Visitation:	15,333	13,931	14,500	16,000
Public Programs (Off Site):	1,136	1,203	1,200	1,000
Totals:	**16,649**	**15,134**	**15,700**	**17,000**

SECTION VI. – LINE ITEM NARRATIVES

SECTION VI.A. – LISTING OF REVENUES

435000 – Museum Fees **$4660**

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 18-19 revenues.

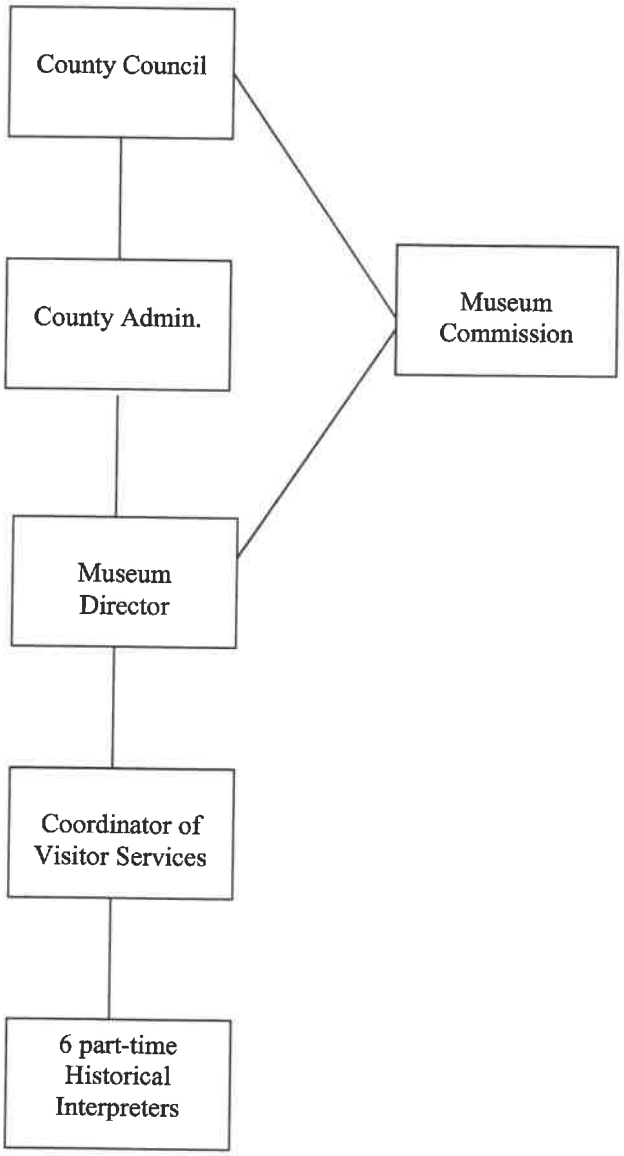
SECTION VI. B. – LISTING OF POSITIONS

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 **$124**

To cover routine office supplies (pencils, pens, binders, etc.).

Pencils, pens, folders, binders, paper clips (based on 2 employees)	$25.00
L/P Toner Cartridge (1HP Cartridge @ 67.87)	$68.00
Calendars (2 monthly @ 2.89; 1 Desk Pad @ 1.17)	$7.00
Computer Paper (6 @ 3.89 Rm)	$24.00

521100 - DUPLICATING **$226**

This account pays for copies on the copier at the Museum. The copies made pertain to the business of the Museum Commission, management of collections, records of the museum, and research.

Copy Machine Usage (.03) x 7,000	$210.00
Copy Machine Paper (4 rms @ 3.89)	$16.00

521200 – OPERATING SUPPLIES **$308**

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 @ 11.00)	$33.00
Cases of paper towels (5 @ .72/roll, 30 rolls/cs)	$108.00
Batteries (20 AA @ .22/battery; 12 D @.73/battery)	$14.00
Ice melt (1 bag @ 14.14)	$15.00
Cases of toilet tissue (3 @ .27/roll, 96 rolls/cs)	$78.00
Weed killer (1 gallon @ 21.04)	$22.00
Bag of roach killer bait stations (1 @ 37.19)	$38.00

522000 – BUILDING REPAIRS AND MAINTENANCE **$2,500**

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 of the buildings on the museum's complex as well the trimming of trees located beside the Oak Grove School House and the blacksmith shop on the museum's property.

Tree Trimming	$1500

524000 – BUILDING INSURANCE **$3,786**

This account funds insurance on the museum's 30 buildings. Based on a recommendation from Risk Management.

524201 – GENERAL TORT LIABILITY INSURANCE **$842**

This account is for the museum's share in this expense. Based on a 25% increase over last year's budgeted amount.

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 Spectrum 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 **$83**

This account funds postage for the museum's general correspondence, including mailing brochures to welcome centers across the state.

Stamps (150 @ .55)	$82.50

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 Confederation of SC 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 past president of the SC Confederation of Local Historical Societies.

SC Fed. Of Museums: 2020 Conference, TBD, SC 2 nights, 3 days for one attendee, March 2020	$400.00
2020 Landmark Conf., TBD, SC 2 nights, 3 days for one attendee, April 2020	$400.00

525230 – SUBSCRIPTIONS, DUES, BOOKS **$268**

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 @ 118.00)	$118.00
Confederation of SC Local History Societies (1 @ 30.00)	$30.00
SC Museum Federation (1 @ 75.00)	$75.00
SE Museums Conference (1 @ 45.00)	$45.00

525240 – PERSONAL MILEAGE REIMBURSEMENT **$754**

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 $.58 (mileage reimbursement rate)	$754.00

525304 – UTILITIES – MUSEUM BUILDINGS **$14,400**

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, six restrooms, and a yard irrigation system on the six acre campus. Cost is the estimated yearly cost. The buildings that are heated and cooled all contain valuable artifacts that must be in a controlled environment to prevent damage.

Average monthly bill FY18	$1200.00

TOTAL OPERATING EXPENSES REQUESTED **$28,245**

SECTION VI. D. – CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540010 – Minor Software **$275**

To purchase Adobe Acrobat Standard Full for use on the computer of the Museum Director. This software will be used to create and edit pdfs. This software is needed to convert photos to pdf documents and to create pdf documents used by the director when applying for grants.

Adobe Acrobat Standard Full (1@275.00)	275.00

MUSEUM ALARM AND SECURITY CAMERA ADDITIONS **$14,919**

The Lexington County Museum is asking for security upgrades for the museum campus. Over the past few years, the museum has seen an increase in the number of visitors that come to the museum due to an increased demand for tours, the emergence of cell phone games such as Ingress and Pokemon Go that bring players to the museum grounds, and the popularity of the museum grounds with amateur and professional photographers. Although the increase in the number of visitors has been mostly positive for the museum, this increase has led to worries about the museum's historic structures and artifacts. The large size of the museum's campus means that employees cannot monitor all of the visitors that are on the museum's grounds nor can they monitor the entry and exit of visitors. The grounds of the museum span several blocks and have many unsecured access points where pedestrians can trespass. Many of the museum's artifacts are very valuable and can easily be carried away due to their small size. The museum has already suffered one break-in in the Leaphart/Harman House and would like to ensure that it doesn't happen again. To help protect the museum's historic structures and the artifacts inside, the museum would like to request funds to pay for the installation of security cameras on the Leaphart/Harman House, Harmon Exhibit Hall, John Fox House, and Hazelius House/tour office. These cameras would help protect the museum and would allow for identification if anything happened. Furthermore, the museum would like to request funds for the installation of alarm systems on the director's office and the Hazelius House. These buildings currently do not have any security systems and contain valuable artifacts, cash, and county-owned computers and copiers. The addition of security systems to these buildings would help protect the artifacts and equipment and ensure that the authorities are notified if a fire starts or a break-in occurs. The estimated costs includes the purchase of equipment, installation costs, and a ten percent contingency.

JOHN FOX HOUSE DOWNSTAIRS DUCTWORK REPLACEMENT **$8,938**

The museum is asking for new ductwork for the downstairs of the John Fox House. The current ductwork is over 20 years old and in dire need of replacement. Age and damage caused by animals has resulted in the insulation on much of the ductwork falling. Furthermore, deterioration due to age and animals has caused some of the ductwork to not connect to the registers on the floor of the house, resulting in much of the heated and cooled air not reaching the interior of the house. This leads to a loss of efficiency and higher utility costs. Adding new ductwork would almost certainly lead to lower monthly utility costs and make heating and cooling the downstairs much easier and more efficient. The replacement of the current ductwork will lead to a greater comfort for visitors and help protect the valuable artifacts located on the first floor of the Fox House. The estimated cost for the replacement includes the removal and disposal of the current ductwork, a new hard trunk line, new flex ductwork to the existing registers, the addition of a new return, and a ten percent contingency.

SECTION III

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2019-20

Fund: 1000
Division: Health & Human Services
Organization: 171800 - Vector Control

Object Code	Expenditure Classification	2017-18 Expenditure	2018-19 Expend. (Dec)	2018-19 Amended (Dec)	BUDGET 2019-20 Requested	BUDGET 2019-20 Recommend	BUDGET 2019-20 Approved
	Personnel						
510100	Salaries & Wages - 2	65,879	33,987	66,144	68,385		
510200	Overtime	498	308	0	0		
510300	Part Time - 1 (.375 - FTE)	2,264	0	6,576	6,576		
511112	FICA Cost	4,868	2,422	5,563	5,735		
511113	State Retirement	8,715	4,353	10,588	11,664		
511120	Insurance Fund Contribution - 2	15,600	7,800	15,600	15,600		
511130	Workers Compensation	5,674	2,837	6,007	6,191		
	*** Total Personnel**	**103,498**	**51,707**	**110,478**	**114,151**		
	Operating Expenses						
520233	Towing Service	75	0	100	100		
520242	Hazardous Materials Disposal	0	0	500	500		
521000	Office Supplies	357	251	700	700		
521100	Duplicating	0	0	100	100		
521200	Operating Supplies	2,599	670	5,000	5,000		
522000	Building Repairs & Maintenance	0	0	500	500		
522300	Vehicle Repairs & Maintenance	503	236	1,000	1,000		
524000	Building Insurance	297	712	332	819		
524100	Vehicle Insurance - 3	1,590	1,590	1,638	1,671		
524201	General Tort Liability Insurance	150	172	173	215		
524202	Surety Bonds	13	0	0	0		
525000	Telephone	469	274	498	498		
525006	GPS Monitoring Services	377	170	408	612		
525020	Pagers and Cell Phones	422	175	456	456		
525041	E-mail Service Charges - 2	258	107	264	264		
525210	Conference, Meeting & Training Expense	518	0	350	350		
525230	Subscriptions, Dues, & Books	177	177	220	220		
525357	Utilities - Centr. Whse./Bldg. Maint.	1,915	999	2,100	2,100		
525400	Gas, Fuel & Oil	2,304	1,235	2,064	2,160		
525600	Uniforms & Clothing	233	231	400	400		
	*** Total Operating**	**12,257**	**6,999**	**16,803**	**17,665**		
	*** Total Personnel & Operating**	**115,755**	**58,706**	**127,281**	**131,816**		
	Capital						
540000	Small Tools & Minor Equipment	465	0	250	250		
540010	Minor Software	0	0	0	200		
	All Other Equipment	1,526	0	0	0		
	**** Total Capital**	**1,991**	**0**	**250**	**450**		
	***** Total Budget Appropriation**	**117,746**	**58,706**	**127,531**	**132,266**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2019-20

Fund # 1000
Organization # 171800
Program # 1

Fund Title: GENERAL
Organization Title: PUBLIC WORKS/VECTOR CONTROL
Program Title:

Qty	Item Description	***BUDGET*** 2019-20 Requested Amount
	SMALL TOOLS & MINOR EQUIPMENT	250
	MINOR SOFTWARE	200
	**** Total Capital (Transfer Total to Section I and IA)**	**450**

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
Fiscal Year 2019-20 Estimated Revenue

Fund: 1000
Division: Public Works
Organization: 171800 - Vector Control

Object Code	Revenue Account Title	Actual 2016-17	Actual 2017-18	Anticipated 2018-19	Requested 2019-20	Recommend 2019-20	Approved 2019-20
	Revenues:						
	Not Applicable						
	**** Total Revenue (Section II)**	0	0	0	0	0	0
	***** Total Appropriation (Section III)**				**132,326**		

SECTION II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2019-20

Fund # 1000 Fund Name: General Fund

Organ # 171800 Organ. Name: Public Works / Vector Control

Revenue Code	Fee Title	Actual Fees 2017-18	Annual Fees 2017-18	12/31/2016 Year-to-Date 2017-18	Anticipated Fiscal Year Total 2018-19	Budget Units of Service	Budget Current Fee	Budget Current Total Est. Fees 2019-20	Budget Proposed Fee Change	Budget Total Proposed Est. Fees 2019-20
		$0	$0	$0	$0		$0	$0	$0	$0

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, staff sprays 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 citizens of Lexington County.

(1) The field technician II is the division's supervisor and reports directly to the County Engineer and to the Director of Public Works on special assignments. 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.

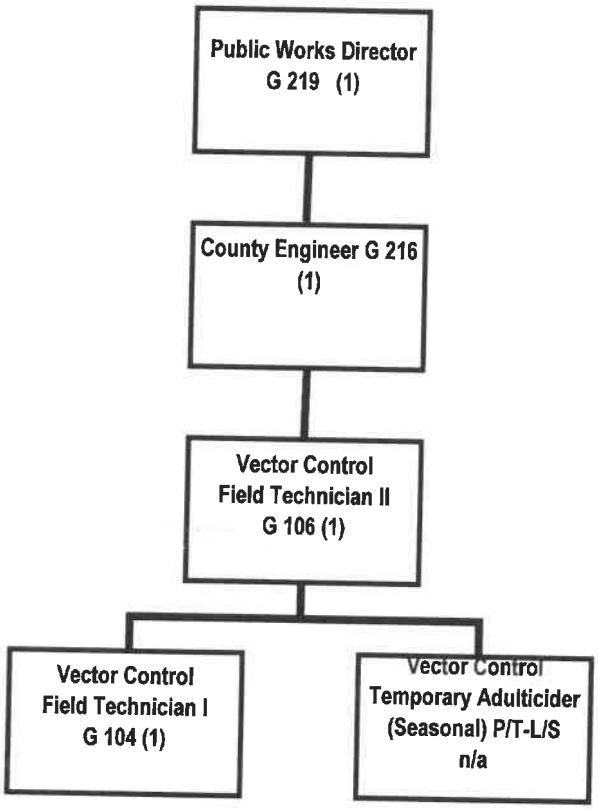
SECTION VI. – LINE ITEM NARRATIVES

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.

520242 – HAZARDOUS MATERIALS DISPOSAL **$500**

Disposal of outdated Vector Control chemicals

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 **$5,000**

Necessary items for day to day operations plus pesticides like Malathion and other chemicals.

522000 – BUILDING REPAIRS AND MAINTENANCE **$500**

For necessary minor building repairs.

522300 – VEHICLE REPAIRS AND MAINTENANCE **$1,000**

Repairs and maintenance on three (3) vehicles used by staff in this department.

524000 – BUILDING INSURANCE **$819**

Based on figures supplied by Risk Manager.

524100 – VEHICLE INSURANCE **$1,671**

Based on per vehicle rate of $557.00 for 3 vehicles = $1,671.00

524201 – GENERAL TORT LIABLITY INSURANCE **$215**

Based on figures supplied by Risk Manager.

524202 – SURETY BONDS **$0**

Renewed every 3 years, next due FY 20-21, budgeted as recommended by Risk Management.
Rate is $10 per each FTE, thus 0 FTEs @ $10.00 = $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 **$612**

Monitoring charges on 3 GPS units.

3 GPS monitoring @	$17.00	per month for 12 months =	$612.00

525020– PAGER AND CELL PHONE **$456**

Basic cellular charges for 2 staff members.

2 cell lines each @	$19.00	per month for 12 months =	$456.00

525041 - EMAIL SERVICE CHARGES **$264**

PW Vector Control Div. has 2 email accounts.
2 email accounts @ $11.00 per month for 12 months = $264.00

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. **$2,100**

Estimate based on historical data.

525400 – GAS, FUEL AND OIL **$2,160**

Based on historical information, it is estimated that division will use an estimated 1,200 gallons next year.
Estimate 1,200 gals of gasoline @ $1.80 per gallon = $2,160.00

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, amount varies from year to year .

540010 – MINOR SOFTWARE **$200**

To repair or add minor software as needed.

171900

File Edit View Insert Format Data Tools Add-ons Help All changes saved in Drive

Share

Fiscal Year - 2019-20

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2019-20

Fund: 1000
Division: Health & Human Services
Organization: 171900 - Soil & Water Conservation District

Object Code	Expenditure Classification	2017-18 Expenditure	2018-19 Expend. (Dec)	2018-19 Amended (Dec)	2019-20 Requested	BUDGET 2019-20 Recommend	2019-20 Approved
	Personnel						
510100	Salaries & Wages - 2	74,029	40,818	74,029	73,364		
511112	FICA Cost	5,330	2,960	5,663	5,612		
511113	State Retirement	3,472	1,914	10,779	11,415		
511120	Insurance Fund Contribution - 2	15,600	7,800	15,600	15,600		
511130	Workers Compensation	230	127	230	228		
511213	State Retirement - Retiree	6,052	3,330	0	0		
	*** Total Personnel**	**104,713**	**56,949**	**106,301**	**106,219**		
	Operating Expenses						
524201	General Tort Liability Insurance	46	52	53	53		
524202	Surety Bonds	11	0	0			
525240	Personal Mileage Reimbursement	809	952	1,700	2,600		
	*** Total Operating**	**866**	**1,004**	**1,753**	**2,653**		
	*** Total Personnel & Operating**	**105,579**	**57,953**	**108,054**	**108,872**		
	Capital						

171900

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2019-20

Fund: 1000
Division: Health & Human Services
Organization: 179900 - Other Health & Human Services

Object Code	Expenditure Classification	2017-18 Expenditure	2018-19 Expend. (Dec)	2018-19 Amended (Dec)	BUDGET 2019-20 Requested	BUDGET 2019-20 Recommend	BUDGET 2019-20 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**		
	Operating Expenses						
524000	Building Insurance Swansea Service Center South: - Community Center - 1,260sq.ft.	184	221	206	206		
525353	Utilities - Magistrate District #4 Swansea Service Center South: - Community Center - 1,260sq.ft.	3,031	1,143	2,895	2,895		
534052	RTA Contribution	105,735	6,504	125,000	125,000		
	*** Total Operating**	**108,950**	**7,868**	**128,101**	**128,101**		
	****Total Personnel & Operating**	**108,950**	**7,868**	**128,101**	**128,101**		
	Capital						
	All other Equipment			19,264			
	****Total Capital**	**0**	**0**	**19,264**	**0**		
	*****Total Budget Appropriation**	**108,950**	**7,868**	**147,365**	**128,101**		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2019-20

Fund: 1000
Division: Non-Departmental
Organization: 999900 - Non-Departmental Costs

Object Code	Expenditure Classification	2017-18 Expenditure	2018-19 Expend. (Dec)	2018-19 Amended (Dec)	BUDGET 2019-20 Requested	BUDGET 2019-20 Recommend	BUDGET 2019-20 Approved
	Personnel						
511112	FICA Cost - Salary Adjustment	0	0	128,775	85,087		
511113	State Retirement - Sal. Adjustment	0	0	216,967	164,456		
511114	Police Retirement - Sal. Adjustment	0	0	9,364	10,025		
511121	Post Employment Health Insurance	265,812	127,356	350,000	300,000		
511130	Workers Compensation	0	0	44,819	31,077		
511131	S.C Unemployment	(686)	0.00	0	0		
519900	Overtime Compensation	0	0	100,000	100,000		
519901	Salaries & Wages Adjustment Acct	0	0	1,179,743	1,012,253		
	*** Total Personnel**	**265,126**	**127,356**	**2,029,668**	**1,702,898**		
	Operating Expenses						
520300	Professional Services	30,286	0	6,564	6,564		
523110	Building Rental (In-Kind)	(1,544,685)	(772,343)	(1,544,685)	(1,544,685)		
524000	Building Insurance	1,777	2,804	2,500	2,500		
524100	Vehicle Insurance	286	0	500	500		
524201	General Tort Liability Insurance	286	15	750	750		
525000	Telephone (Information Booth)	4,247	2,390	5,000	5,000		
525701	Employee Christmas Gift Services	37,473	11	42,875	42,875		
526500	Licenses & Permits	0	57	0	0		
528000	Inventory Over/Short	(2,506)	0	0	0		
528101	FICA 941 Reconciliation	60	0	0	0		
529903	Contingency	0	0	1,995,209	0		
	*** Total Operating**	**(1,472,776)**	**(767,066)**	**508,713**	**(1,486,496)**		
	****Total Personnel & Operating**	**(1,207,650)**	**(639,710)**	**2,538,381**	**216,402**		
	Transfer To Other Funds:						
	Operating Transfers:						
811000	Op Trn to General Fund	0	0	0	0		
812720	PW/Stormwater/MS4	25,850	25,850	25,850	0		
812990	Finance/Grants Administration	50,000	70,000	70,000	50,000		
814502	Auxiliary Bldg Renovation	123,895		0	0		
814526	Tax Billing/Collection	71,660		0	0		
814527	East Region Fire Service /EMS Station	4,956,574		0	0		
814528	Fleet Service Project	71,750		0	0		
815800	Lex.Cty Airport at Pelion	50,000	25,000	25,000	25,000		
	Residual Equity Transfers:						
832000	R.E.T. - Economic Development	999,121	1,074,121	1,074,121	1,690,437		
834512	RET-West Region Service	0	131,500	131,500	0		
835801	R.E.T. - Airport Capital Projects	0	0	0	0		
	****Total Transfers To Other Funds**	**6,348,850**	**1,326,471**	**1,326,471**	**1,765,437**		
	Capital						
549901	Monitor Replacements	0	0	17,011	10,000		
549904	Capital Contingency	0	0	7,923,097	0		
549906	Technology Systems Contingency	0	0	322,551	0		
	All Other Equipment	93,527	0	190,000			
	****Total Capital**	**93,527**	**0**	**8,452,659**	**10,000**		
	***** Total Budget Appropriation**	**5,234,727**	**686,761**	**12,317,511**	**1,991,839**		