

**County of Lexington**  
**Annual Budget**  
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**Fiscal Year 2009-10**

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**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Combined Programs**  
**Appropriation Summary**  
**Fiscal Year 2009-10**  
**Requested Budget**

Date: 3-5-09

Fund 1000	Personnel	Operating	Capital	Transfers	Total
101100 County Council	401,945	130,328	14,368	0	546,641
101101 County Council - Agencies	0	519,796	0	0	519,796
101200 County Administrator	374,966	33,823	277	0	409,066
101300 County Attorney	0	229,000	0	0	229,000
101400 Finance	642,170	153,998	3,620	0	799,788
101410 Procurement Services	331,153	22,288	4,840	0	358,281
101420 Central Stores	303,274	39,978	45,108	0	388,360
101500 Human Resources	442,569	94,530	500	0	537,599
101600 Planning & GIS	558,043	58,955	185,692	0	802,690
101610 Community Development	1,671,742	248,337	10,615	35,000	1,965,694
101700 Treasurer	699,338	341,491	6,650	0	1,047,479
101800 Auditor	723,461	91,198	3,220	0	817,879
101900 Assessor	1,824,808	244,107	9,200	0	2,078,115
102000 Register of Deeds	450,431	180,090	500	0	631,021
102100 Information Services	1,269,421	652,124	408,398	0	2,329,943
102110 Microfilming	128,612	37,400	30,351	0	196,363
<b>Total Administrative</b>	<b>9,821,933</b>	<b>3,077,443</b>	<b>723,339</b>	<b>35,000</b>	<b>13,657,715</b>
111300 Building Services	1,291,327	337,597	261,415	0	1,890,339
111400 Fleet Services	991,113	102,384	78,240	0	1,171,737
<b>Total General Services</b>	<b>2,282,440</b>	<b>439,981</b>	<b>339,655</b>	<b>0</b>	<b>3,062,076</b>
121100 Public Works - Administration/Engineering	808,629	74,841	71,791	0	955,261
121300 Public Works - Transportation	3,464,431	1,571,563	1,426,000	750,000	7,211,994
121400 Public Works - Stormwater Management	837,800	264,622	14,379	0	1,116,801
<b>Total Public Works</b>	<b>5,110,860</b>	<b>1,911,026</b>	<b>1,512,170</b>	<b>750,000</b>	<b>9,284,056</b>
131100 Public Safety - Administration	157,253	14,973	3,762	0	175,988
131101 Emergency Preparedness	119,303	102,119	50	0	221,472
131200 Animal Services	543,430	165,093	23,600	0	732,123
131300 Communications	1,934,682	63,867	0	0	1,998,549
131400 Emergency Medical Services	7,381,417	1,674,968	720,203	2,200	9,778,788
131500 Fire Service	8,184,800	1,515,338	1,181,715	0	10,881,853
131599 Fire Service Non-Departmental Cost	559,671	30,000	0	54,600	644,271
<b>Total Public Safety</b>	<b>18,880,556</b>	<b>3,566,358</b>	<b>1,929,330</b>	<b>56,800</b>	<b>24,433,044</b>
141100 Clerk of Court	896,472	462,432	15,400	0	1,374,304
141101 Clerk of Court - Family Court	355,461	82,610	6,100	0	444,171
141200 Solicitor - Eleventh Judicial Circuit	2,104,503	372,096	46,443	72,263	2,595,305
141299 Circuit Court Services	0	100,070	0	0	100,070
141300 Coroner	508,710	373,914	42,294	0	924,918
141400 Public Defender	0	286,500	0	0	286,500
141500 Probate Court	618,473	50,413	41,650	0	710,536
141600 Master-In-Equity	295,495	10,286	2,580	0	308,361
142000 Magistrate Court Services	1,907,481	337,660	40,635	0	2,285,776
149000 Judicial Case Management System	16,421	79,087	8,028	0	103,536
149900 Other Judicial Services	0	72,419	0	0	72,419
<b>Total Judicial</b>	<b>6,703,016</b>	<b>2,227,487</b>	<b>203,130</b>	<b>72,263</b>	<b>9,205,896</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Combined Programs  
Appropriation Summary  
Fiscal Year 2009-10  
Requested Budget**

Date: 3-5-09

Fund 1000	Personnel	Operating	Capital	Transfers	Total
151100 Law Enforcement - Administration	2,187,638	482,566	891,883	0	3,562,087
151200 Law Enforcement - Operations	12,632,569	2,791,005	1,838,471	0	17,262,045
151210 Law Enforcement - Security Services	144,825	6,823	0	0	151,648
151220 Law Enforcement - Code Enforcement	397,051	58,048	80,220	0	535,319
151250 Law Enforcement - School Crossing Guards	196,637	67,668	0	0	264,305
151300 Law Enforcement - Jail Operations	6,908,538	5,167,347	493,780	0	12,569,665
159900 Law Enforcement - Non-Departmental	1,047,105	100,000	0	1,287,134	2,434,239
<b>Total Law Enforcement</b>	<b>23,514,363</b>	<b>8,673,457</b>	<b>3,304,354</b>	<b>1,287,134</b>	<b>36,779,308</b>
161100 Legislative Delegation	18,633	5,980	1,060	0	25,673
161200 Registration & Elections	298,354	194,925	71,438	0	564,717
161300 Assessment Appeals Board	26,358	7,833	0	0	34,191
169900 Other Agencies	0	62,056	0	0	62,056
<b>Total Boards and Commissions</b>	<b>343,345</b>	<b>270,794</b>	<b>72,498</b>	<b>0</b>	<b>686,637</b>
171100 Health Department	0	348,116	0	0	348,116
171200 Social Services	0	349,065	0	0	349,065
171300 Children's Shelter	119,294	64,453	0	0	183,747
171500 Veteran's Affairs	186,380	15,283	1,505	0	203,168
171700 Museum	165,260	26,797	1,119	0	193,176
171800 Vector Control	92,644	24,678	9,050	0	126,372
171900 Soil & Water Conservation District	72,771	167	0	0	72,938
179900 Other Health & Human Services	0	2,257	0	0	2,257
<b>Total Health and Human Services</b>	<b>636,349</b>	<b>830,816</b>	<b>11,674</b>	<b>0</b>	<b>1,478,839</b>
<b>Subtotal</b>	<b>67,292,862</b>	<b>20,997,362</b>	<b>8,096,150</b>	<b>2,201,197</b>	<b>98,587,571</b>
999900 Non-Departmental	1,719,194	546,936	0	0	2,266,130
000000 Transfers To Other Funds	0	0	0	461,380	461,380
<b>** Total Appropriations from Undesignated Funds</b>	<b>69,012,056</b>	<b>21,544,298</b>	<b>8,096,150</b>	<b>2,662,577</b>	<b>101,315,081</b>
<b>*** Total Budget Requests</b>	<b>69,012,056</b>	<b>21,544,298</b>	<b>8,096,150</b>	<b>2,662,577</b>	<b>101,315,081</b>

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Existing Programs**  
**Appropriation Summary**  
**Fiscal Year 2009-10**  
**Requested Budget**

Date: 3-5-09

Fund 1000	Personnel	Operating	Capital	Transfers	Total
101100 County Council	401,945	130,328	14,368	0	546,641
101101 County Council - Agencies	0	519,796	0	0	519,796
101200 County Administrator	374,966	33,823	277	0	409,066
101300 County Attorney	0	229,000	0	0	229,000
101400 Finance	642,170	153,998	3,620	0	799,788
101410 Procurement Services	331,153	22,288	4,840	0	358,281
101420 Central Stores	303,274	39,978	45,108	0	388,360
101500 Human Resources	435,667	94,280	500	0	530,447
101600 Planning & GIS	558,043	58,955	185,692	0	802,690
101610 Community Development	1,665,114	247,367	10,515	35,000	1,957,996
101700 Treasurer	736,249	341,491	6,650	0	1,084,390
101800 Auditor	723,461	91,198	3,220	0	817,879
101900 Assessor	1,824,808	244,107	9,200	0	2,078,115
102000 Register of Deeds	450,431	51,527	500	0	502,458
102100 Information Services	1,269,421	547,556	218,896	0	2,035,873
102110 Microfilming	128,612	37,400	30,351	0	196,363
<b>Total Administrative</b>	<b>9,845,314</b>	<b>2,843,092</b>	<b>533,737</b>	<b>35,000</b>	<b>13,257,143</b>
111300 Building Services	1,288,951	337,597	261,415	0	1,887,963
111400 Fleet Services	985,559	102,384	78,240	0	1,166,183
<b>Total General Services</b>	<b>2,274,510</b>	<b>439,981</b>	<b>339,655</b>	<b>0</b>	<b>3,054,146</b>
121100 Public Works - Administration/Engineering	808,629	74,841	71,791	0	955,261
121300 Public Works - Transportation	3,464,431	1,571,563	1,426,000	750,000	7,211,994
121400 Public Works - Stormwater	837,800	264,622	14,379	0	1,116,801
<b>Total Public Works</b>	<b>5,110,860</b>	<b>1,911,026</b>	<b>1,512,170</b>	<b>750,000</b>	<b>9,284,056</b>
131100 Public Safety - Administration	157,253	14,973	3,762	0	175,988
131101 Emergency Preparedness	119,303	47,119	50	0	166,472
131200 Animal Services	529,884	164,843	23,600	0	718,327
131300 Communications	1,934,682	63,867	0	0	1,998,549
131400 Emergency Medical Services	6,877,032	1,623,761	720,203	2,200	9,223,196
131500 Fire Service	7,706,506	1,502,339	1,148,100	0	10,356,945
131599 Fire Service Non-Departmental Cost	559,671	30,000	0	0	589,671
<b>Total Public Safety</b>	<b>17,884,331</b>	<b>3,446,902</b>	<b>1,895,715</b>	<b>2,200</b>	<b>23,229,148</b>
141100 Clerk of Court	896,472	462,432	15,400	0	1,374,304
141101 Clerk of Court - Family Court	355,461	82,610	6,100	0	444,171
141200 Solicitor - Eleventh Judicial Circuit	2,104,503	372,096	46,443	72,263	2,595,305
141299 Circuit Court Services	0	100,070	0	0	100,070
141300 Coroner	500,261	373,914	42,294	0	916,469
141400 Public Defender	0	286,500	0	0	286,500
141500 Probate Court	616,009	50,413	6,010	0	672,432
141600 Master-In-Equity	295,495	10,286	2,580	0	308,361
142000 Magistrate Court Services	1,907,481	337,660	40,635	0	2,285,776
149000 Judicial Case Management System	16,421	79,087	8,028	0	103,536
149900 Other Judicial Services	0	72,419	0	0	72,419
<b>Total Judicial</b>	<b>6,692,103</b>	<b>2,227,487</b>	<b>167,490</b>	<b>72,263</b>	<b>9,159,343</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Existing Programs  
Appropriation Summary  
Fiscal Year 2009-10  
Requested Budget**

Date: 3-5-09

Fund 1000	Personnel	Operating	Capital	Transfers	Total
151100 Law Enforcement - Administration	2,187,638	482,566	891,883	0	3,562,087
151200 Law Enforcement - Operations	12,553,569	2,790,152	1,838,471	0	17,182,192
151210 Law Enforcement - Security Services	144,825	6,823	0	0	151,648
151220 Law Enforcement - Code Enforcement	397,051	58,048	80,220	0	535,319
151250 Law Enforcement - School Crossing Guards	196,637	67,668	0	0	264,305
151300 Law Enforcement - Jail Operations	6,908,538	5,167,347	493,780	0	12,569,665
159900 Law Enforcement - Non-Departmental	1,047,105	100,000	0	1,171,717	2,318,822
<b>Total Law Enforcement</b>	<b>23,435,363</b>	<b>8,672,604</b>	<b>3,304,354</b>	<b>1,171,717</b>	<b>36,584,038</b>
161100 Legislative Delegation	18,633	5,980	1,060	0	25,673
161200 Registration & Elections	298,354	194,925	71,438	0	564,717
161300 Assessment Appeals Board	26,358	7,833	0	0	34,191
169900 Other Agencies	0	62,056	0	0	62,056
<b>Total Boards and Commissions</b>	<b>343,345</b>	<b>270,794</b>	<b>72,498</b>	<b>0</b>	<b>686,637</b>
171100 Health Department	0	348,116	0	0	348,116
171200 Social Services	0	349,065	0	0	349,065
171300 Children's Shelter	119,294	64,453	0	0	183,747
171500 Veteran's Affairs	163,759	15,283	1,505	0	180,547
171700 Museum	157,420	26,797	1,119	0	185,336
171800 Vector Control	92,644	24,678	9,050	0	126,372
171900 Soil & Water Conservation District	72,771	167	0	0	72,938
179900 Other Health & Human Services	0	2,257	0	0	2,257
<b>Total Health and Human Services</b>	<b>605,888</b>	<b>830,816</b>	<b>11,674</b>	<b>0</b>	<b>1,448,378</b>
<b>Subtotal</b>	<b>66,191,714</b>	<b>20,642,702</b>	<b>7,837,293</b>	<b>2,031,180</b>	<b>96,702,889</b>
999900 Non-Departmental	1,719,194	546,936	0	0	2,266,130
000000 Transfers To Other Funds	0	0	0	461,380	461,380
<b>** Total Appropriations from Undesignated Funds</b>	<b>67,910,908</b>	<b>21,189,638</b>	<b>7,837,293</b>	<b>2,492,560</b>	<b>99,430,399</b>
<b>*** Total Budget Requests</b>	<b>67,910,908</b>	<b>21,189,638</b>	<b>7,837,293</b>	<b>2,492,560</b>	<b>99,430,399</b>

**GENERAL FUND  
Appropriation Summary  
Fiscal Year 2009-10  
Requested Budget**

**NEW PROGRAM**

Fund 1000	Personnel	Operating	Capital	Transfers	Total
101100 County Council					0
101101 County Council - Agencies					0
101200 County Administrator					0
101300 County Attorney					0
101400 Finance					0
101410 Procurement Services					0
101420 Central Stores					0
101500 Human Resources	6,902	250	0	0	7,152
101600 Planning & GIS					0
101610 Community Development	6,628	970	100	0	7,698
101700 Treasurer	(36,911)	0	0	0	(36,911)
101800 Auditor					0
101900 Assessor					0
102000 Register of Deeds	0	128,563	0	0	128,563
102100 Information Services	0	104,568	189,502	0	294,070
102110 Microfilming					0
<b>Total Administrative</b>	<b>-23,381</b>	<b>234,351</b>	<b>189,602</b>	<b>0</b>	<b>400,572</b>
111300 Building Services	2,376	0	0	0	2,376
111400 Fleet Services	5,554	0	0	0	5,554
<b>Total General Services</b>	<b>7,930</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,930</b>
121100 Public Works - Administration/Engineering					0
121300 Public Works - Transportation					0
121400 Public Works - Stormwater Management					0
<b>Total Public Works</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
131100 Public Safety - Administration					0
131101 Emergency Preparedness	0	55,000	0	0	55,000
131200 Animal Services	13,546	250	0	0	13,796
131300 Communications					0
131400 Emergency Medical Services	504,385	51,207	0	0	555,592
131500 Fire Service	478,294	12,999	33,615	0	524,908
131599 Fire Service Non-Departmental Cost	0	0	0	54,600	54,600
<b>Total Public Safety</b>	<b>996,225</b>	<b>119,456</b>	<b>33,615</b>	<b>54,600</b>	<b>1,203,896</b>
141100 Clerk of Court					0
141101 Clerk of Court - Family Court					0
141200 Solicitor - Eleventh Judicial Circuit					0
141299 Circuit Court Services					0
141300 Coroner	8,449	0	0	0	8,449
141400 Public Defender					0
141500 Probate Court	2,464	0	35,640	0	38,104
141600 Master-In-Equity					0
142000 Magistrate Court Services					0
149000 Judicial Case Management System					0
149900 Other Judicial Services					0
<b>Total Judicial</b>	<b>10,913</b>	<b>0</b>	<b>35,640</b>	<b>0</b>	<b>46,553</b>

**GENERAL FUND  
Appropriation Summary  
Fiscal Year 2009-10  
Requested Budget**

**NEW PROGRAM**

Fund 1000	Personnel	Operating	Capital	Transfers	Total
151100 Law Enforcement - Administration					0
151200 Law Enforcement - Operations	79,000	853	0	0	79,853
151210 Law Enforcement - Security Services					0
151220 Law Enforcement - Code Enforcement					0
151250 Law Enforcement - School Crossing Guards					0
151300 Law Enforcement - Jail Operations					0
159900 Law Enforcement - Non-Departmental	0	0	0	115,417	115,417
<b>Total Law Enforcement</b>	<b>79,000</b>	<b>853</b>	<b>0</b>	<b>115,417</b>	<b>195,270</b>
161100 Legislative Delegation					0
161200 Registration & Elections					0
161300 Assessment Appeals Board					0
169900 Other Agencies					0
<b>Total Boards and Commissions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
171100 Health Department					0
171200 Social Services					0
171300 Children's Shelter					0
171500 Veteran's Affairs	22,621	0	0	0	22,621
171700 Museum	7,840	0	0	0	7,840
171800 Vector Control					0
171900 Soil & Water Conservation District					0
179900 Other Health & Human Services					0
<b>Total Health and Human Services</b>	<b>30,461</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,461</b>
<b>Subtotal</b>	<b>1,101,148</b>	<b>354,660</b>	<b>258,857</b>	<b>170,017</b>	<b>1,884,682</b>
999900 Non-Departmental					0
000000 Transfers To Other Funds					0
<b>** Total Appropriations from Undesignated Funds</b>	<b>1,101,148</b>	<b>354,660</b>	<b>258,857</b>	<b>170,017</b>	<b>1,884,682</b>
<b>*** Total Budget Requests</b>	<b>1,101,148</b>	<b>354,660</b>	<b>258,857</b>	<b>170,017</b>	<b>1,884,682</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2009-10**

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

		<b>BUDGET</b>				
Object Expenditure Code Classification	2007-08 Expenditure	2008-09 Expend. (Dec)	2008-09 Amended (Dec)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 11	253,969	120,319	258,886	269,070		
510200 Overtime	0	0	650	0		
511112 FICA Cost	17,555	8,364	19,402	20,584		
511113 State Retirement	23,410	11,298	24,687	25,266		
511120 Insurance Fund Contribution - 11	63,360	33,000	66,000	82,500		
511130 Workers Compensation	4,135	2,007	4,218	4,525		
<b>* Total Personnel</b>	<b>362,429</b>	<b>174,988</b>	<b>373,843</b>	<b>401,945</b>		
<b>Operating Expenses</b>						
520100 Contracted Maintenance	312	750	796	0		
520200 Contracted Services				642		
520300 Professional Services	200	0	3,500	3,500		
520400 Advertising & Publicity	2,214	443	2,465	2,465		
521000 Office Supplies	2,426	491	2,700	2,700		
521100 Duplicating	2,044	627	2,500	2,500		
522200 Small Equipment Repairs & Maintenance	88	21	500	2,200		
524000 Building Insurance	386	181	372	361		
524201 General Tort Liability Insurance	5,860	2,318	5,609	4,773		
524202 Surety Bonds	0	0	99	0		
525000 Telephone	700	353	850	857		
525004 WAN Service Charges	4,131	605	1,822	1,926		
525020 Pagers and Cell Phones	2,720	189	650	0		
525021 Smart Phones Charges	3,236	4,427	11,410	15,965		
525041 E-mail Service Charges - 12	840	702	1,440	1,211		
525100 Postage	581	197	1,100	1,100		
525210 Conference, Meeting & Training Expense	30,993	24,887	33,866	33,469		
525230 Subscriptions, Dues, & Books	32,918	32,664	33,105	32,989		
525240 Personal Mileage Reimbursement	295	368	500	500		
525250 Motor Pool Reimbursement	48	30	150	150		
525300 Utilities - Admin. Bldg.	19,435	10,408	19,475	20,820		
525600 Uniforms & Clothing	0	0	354	0		
527040 Outside Personnel (Temporary)	0	353	0	0		
528300 Gifts & Flowers	601	616	1,200	1,200		
528301 Framing Plaques/Documents	820	201	1,300	1,000		
528304 Photographer	0	0	750	0		
<b>* Total Operating</b>	<b>110,848</b>	<b>80,831</b>	<b>126,513</b>	<b>130,328</b>		
<b>** Total Personnel &amp; Operating</b>	<b>473,277</b>	<b>255,819</b>	<b>500,356</b>	<b>662,601</b>		
<b>Capital</b>						
540000 Small Tools & Minor Equipment	3,458	382	884	589		
All Other Equipment	2,638	816	19,103	11,214		
Codification				2,321		
540010 Minor Software				244		
<b>** Total Capital</b>	<b>6,096</b>	<b>1,198</b>	<b>19,987</b>	<b>14,368</b>		
<b>*** Total Budget Appropriation</b>	<b>479,373</b>	<b>257,017</b>	<b>520,343</b>	<b>546,641</b>	<b>694,337</b>	

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### SECTION III. - 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.

**Objectives:**

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

**SECTION V. - LINE ITEM NARRATIVES**

**SECTION V. A. - LISTING OF POSITIONS**

**Current Staffing Level:**

<u>Job Title</u>	<u>Positions</u>	<u>Full Time Equivalent</u>		<u>Total</u>	<u>Grade</u>
		<u>General Fund</u>	<u>Other Fund</u>		
Chairman	1	1		1	Unc
Vice Chairman	1	1		1	Unc
Council Member	7	1		7	Unc
Assistant to the Clerk	1	1		1	14
Clerk to Council	<u>1</u>	<u>1</u>		<u>1</u>	24
Total Positions	<u>11</u>	<u>11</u>		<u>11</u>	

**SECTION V. B - OPERATING LINE ITEM NARRATIVES**

**520200 – CONTRACTED SERVICES \$642**

To cover expenses for the service provider that will manage the subscriber email list for the Council's quarterly e-newsletter. Estimated costs to manage for 50,000 subscribers at \$49.95 per month x .07 tax = \$3.50 = \$53.45 per month x 12 months = \$641.40.

**520300 - PROFESSIONAL SERVICES \$3,500**

Funds in this account are used for any special studies or services.

**520400 - ADVERTISING & PUBLICITY \$2,465**

Funds are used to defray the cost of publishing notices of public hearings required by state statute and notification of acceptance of Accommodations funding requests. (The State \$350 and The Chronicle \$1,585). Estimated cost for Accommodations funding request is \$529.60 (The State - \$354.60 and The Chronicle - \$175).

**521000 - OFFICE SUPPLIES \$2,700**

Funds used to pay for items such as pens, paper clips, legal pads, shorthand pads, toner cartridges, etc., as well as in-house printing. Includes (3) C4127 toner cartridges @\$276, (2) TN500 PF Brother fax cartridges @42.72 and (2) Boxes of staples for copier @\$111.28 (tax included).

**521100 - DUPLICATING \$2,500**

Funds in this account are used for copying agendas and committee schedules for distribution to the public, press and Council as well as various information/correspondence to be distributed to Council members, etc. Costs include annual copier contract and copier paper.

**522200 - SMALL EQUIPMENT REPAIRS & MAINTENANCE \$2,200**

Funds used to cover charges for equipment repairs as necessary (i.e., Selectric II IBM typewriter, fax machine, transcriber and Smart phones, punch/binder units - MP2500ix (puncher) and PB2600 (finisher). Due to the increased reservations for the Council Chambers and Committee Room and usage of the sound system equipment, additional funds were included to cover minor repairs. Previously, the punch/binder units were covered under a maintenance contract under Contracted Maintenance. However, since this unit is not used as heavily as in the past due to having electric agendas, it was determined to discontinue a maintenance contract but include additional funds in this account to cover any minor repairs.

**524000 - BUILDING INSURANCE \$361**

To cover the cost of allocated building insurance per schedule.

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

To cover the cost of general tort liability insurance. \$525 X 9 Council members = \$4,725; \$24 X 2 Clerks = \$48 for a total of \$4,773.

**525000 - TELEPHONE \$857**

Three telephone lines, one with voice mail 785-8103 for Council's office and 785-5600 and 785-8198 for Council's second floor offices. Estimate of \$160 for relocation of lines or additional lines.

785-8103	\$20.07 (with voice mail)
785-8198/785-5600	\$38.00 (without voice mail)
TOTAL	\$58.07 x 12 months = \$696.84 + \$160 = \$856.84

**525004 - WAN SERVICE CHARGES** **\$1,926**

Air card service charges for three Council members computer tablet use.  $\$49.99 \text{ per month} \times .07 = 3.50 = \$53.49 \times 3 = \$160.47 \times 12 = \$1,925.64.$

**525021 - SMART PHONES** **\$15,965**

Each Council member and staff is equipped with a cell phone. This covers the monthly fee for all phones including any additional charges such as directory assistance, nationwide direct connect, long distance, etc.

**Nextel National Business 1000 Plan:**

National Business 1000 Plan at an estimated cost per month base rate for phone service, unlimited data, Email service, PAM; including all applicable fees, taxes, surcharges, etc. for the following phones:

**(11) Black Berry Curves:**

J. Kinard	\$120.00	x 12 + 25 set- up fee	\$1,465.00
B. Derrick	\$120.00	x 12	\$1,440.00
S. Davis	\$120.00	x 12 + 25 set-up fee	\$1,465.00
D. Summers	\$120.00	x 12 + 25 set-up fee	\$1,465.00
B. Keisler	\$120.00	x12	\$1,440.00
J. Jeffcoat	\$120.00	x 12	\$1,440.00
J. Carrigg	\$120.00	x 12 + 25 set- up fee	\$1,465.00
B. Banning	\$120.00	x 12	\$1,440.00
T. Cullum	\$120.00	x 12	\$1,440.00
D. Burnett	\$120.00	x 12	\$1,440.00
J. Busbee	\$120.00	x 12 + 25 set- up fee	\$1,465.00
<b>TOTAL</b>			<b>\$15,965.00</b>

**525041 - EMAIL SERVICE CHARGES** **\$1,211**

Email services for 13 email addresses for 9 Council members, 2 staff, 1 County Council Webpage and 1 agenda email at \$7.25 per month.  $\$7.25 \times .07 = .51 = \$7.76 \times 13 = \$100.88 \times 12 = \$1,210.56.$

**525100 - POSTAGE** **\$1,100**

Covers the cost of all mailings to the general public and press, notification of Council meetings and zoning proceedings.

**525210 - CONFERENCE & MEETING EXPENSES** **\$33,469**

This account is used to cover the annual SCAC Conference, Mid-Year Conference, Strategic Visioning Workshop, and refreshments for Council meetings. Nine (9) members and (1) staff person attend SCAC Annual Conference held in August. These are estimated figures listed.

**SCAC Conference (Hilton Head)**

Registration \$365 X 10	\$3,650.00
Institute Registration \$50 per course X 15	\$750.00

Housing - \$192.48 X 4 = \$769.92 X 10	\$7,699.20	<i>(Based on four nights)</i>
Mileage - 360 X .55 = \$198 X 10	\$1,980.00	
Meals - \$30 X 4 = \$120 X 10	\$1,200.00	
<b>SCAC Fall Conference (Columbia)</b>		
SCAC Coalition Registration - \$40 X 3	\$120.00	
Institute Registration - \$50 X 3	\$150.00	
<b>SCAC Mid-Year Conference (Columbia)</b>		
Conference Registration - \$145 X 3	\$435.00	
Institute Registration - \$50 X 3	\$150.00	<i>(Minimum 1 course)</i>
<b>SCAC Legislative Conference (Charleston)</b>		
Conference Registration - \$135 X 2	\$270.00	
Housing - \$142.88 X 3 nights = \$428.64 X 2	\$857.28	
Mileage - 300 X .55 = \$165 x 2	\$330.00	
Meals - \$30 X 3 nights = \$90 x 2	\$180.00	
Parking - \$12.90 X 3 nights = \$38.70 x 2	\$77.40	
<b>Strategic Visioning Workshop</b>	\$7,500.00	
Mileage - 300 X .55 = \$165 x 10	\$1,650.00	
<b>SCAC Insurance Trust Meeting - Myrtle Beach</b>		
Mileage - 362 X .55	\$199.10	
Meals - \$30 X 1 night	\$30.00	
<b>Clerk to Council Winter Training Program</b>		
Registration \$135	\$135.00	
Lodging - \$52.50 X 2	\$105.00	
Mileage - 370 X .55	\$203.50	
Meals - \$30 X 2	\$60.00	
<b>Clerk to Council Fall Training Program</b>		
Registration - \$90	\$90.00	
Lodging - \$52.05	\$52.05	
Mileage - 300 X .55	\$165.00	
Meals - \$30	\$30.00	
<b>Council Meeting Expenses - 27 Scheduled Meetings Per Year</b>		
\$200 Estimated Cost Per Meeting X 27	\$5,400.00	
<b>TOTAL</b>	<b>\$33,468.53</b>	

**525230 - SUBSCRIPTIONS, DUES & BOOKS**

**\$32,989**

To cover organizational dues and S.C. Code Supplements.

Subscriptions	Dues
SCAC Annual Dues	\$28,477.46
NACO Dues	\$4,136.00

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SC Legislative Council (SC Code Supplement)	\$300.00
SC Clerks to Council Association	\$75.00
<b>TOTAL</b>	<b>\$32,988.46</b>

**525240 - PERSONAL MILEAGE REIMBURSEMENT** **\$500**

Covers Council members' and staff for personal mileage other than that covered under Conference and Meeting expense when conducting County business.

**525250 - MOTOR POOL REIMBURSEMENT** **\$150**

Covers use of motor pool vehicles when used for County business.

**525300 - UTILITIES** **\$20,820**

Based on average monthly bill of \$1,735 X 12 = \$20,820.

**528300 - GIFTS & FLOWERS** **\$1,200**

Funds allocated are used for flowers or memorials for funerals.

**528301 - FRAMING DOCUMENTS** **\$1,000**

Funds allocated are used to frame resolutions adopted by Council and purchase of plaques for Chairman and Vice Chairman's end of term (2 plaques @\$87.74).

**SECTION V. C. - CAPITAL LINE ITEM NARRATIVES**

**CAPITAL REQUESTS**

**540000 - SMALL TOOLS & MINOR EQUIPMENT \$589**

To cover the cost to replace smart phone units and accessories, if necessary

**Black Berry Curve Phones Replacements (includes tax):**

Unit	Price
2 Curves (\$149.99 x .07 = 160.49)	\$320.98

**Accessories (includes tax):**

2 Standard Batteries (\$44.99 each x .07 = 48.14)	\$96.28
2 Wall Chargers (\$29.99 each x .07 = 32.09)	\$64.18
2 2 GB Memory Cards (\$29.99 each x .07 = 32.09)	\$64.18
2 Car Chargers (\$19.99 each x .07 = 21.39)	<u>\$42.78</u>
TOTAL	\$588.40

**000000 - CODIFICATION \$2,321**

To cover the cost of codifying and re-codifying ordinances. This is for the codification of Ordinances 08-01, 08-14 and 08-18. Estimated cost for 75 copies of Supplement No. 9 is \$2,295.03 plus estimated freight of \$25 for a cost of \$2,320.03.

**(1) FUNCTION 2 PC UNIT \$1,113**

To replace current PC unit for the scanner station. Replacement needed due to age of the unit.  $\$1,040 \times .07 = \$1,112.80$

**(2) PC MONITORS \$300**

To replace current PC monitor for scanner station. Replacement needed due to age of the unit. 2 PC Monitors suggested for scanning and indexing.  $2 \times \$140 = \$280 \times .07 = \$299.60$ .

**(1) PRINTER \$644**

To replace printer/copier/fax for Council use in second floor office and during meetings. Multifunctional printer (base unit) \$496 and additional 256MB memory \$105 =  $\$601 \times .07 = \$643.07$

**(12) LAPTOP BATTERIES \$1,657**

To cover the cost of lithium ion battery replacements for Council laptops – one year life expectancy of battery.  $12 \times \$129 = \$1,548 \times .07 = \$1656.36$ .

**ELECTRONIC VOTING EQUIPMENT \$7,500**

Electronic voting equipment for the Council Chambers to electronically record Council's votes and show the results to the audience. Estimated cost \$7,500.

**540010 - MINOR SOFTWARE \$244**

Program software to support the operation of the PC Unit for the scanner station. Adobe Professional for scanning documents.  $\$228 \times .07 = \$243.96$ .

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2009-10**

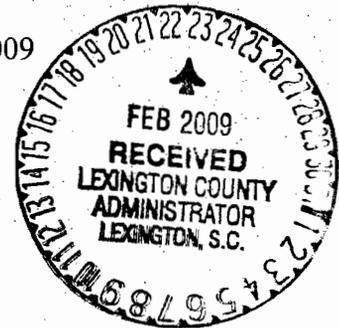
Fund: 1000  
Division: General Administration  
Organization: 101101 - County Council - Agencies

		<i>BUDGET</i>				
Object Expenditure Code Classification	2007-08 Expenditure	2008-09 Expend. (Dec)	2008-09 Amended (Dec)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
<b>Agencies Appropriations</b>						
534002 Central Midlands Regional Plan. Coun.	126,406	63,203	126,406	126,406		
534011 Clemson Extension Service	34,678	17,339	34,678	67,489		
534012 Pine Ridge Armory	3,000	0	0	17,640		
534013 Platt Springs Armory	3,000	3,000	3,000	36,525		
534014 Batesburg Armory	3,000	3,000	3,000	18,236		
534016 Babcock Center	15,000	7,500	15,000	15,000		
534017 Parenting Partners	15,000	7,500	15,000	20,000		
534018 Sistercare, Inc.	6,000	3,000	6,000	6,000		
534028 Sexual Trauma Services (Rape Crisis Net.)	10,000	5,000	10,000	10,000		
534029 Aiken/Barnwell C.A.P.	5,000	2,500	5,000	10,000		
534049 American Red Cross	5,000	2,500	5,000	7,500		
534050 Dickerson Center for Children	15,000	7,500	15,000	15,000		
534051 Pet's Incorporated	0	0	0	0		
534095 MEBA	10,000	5,000	10,000	15,000		
534096 Senior Resources	15,000	3,750	15,000	15,000		
534217 Cultural Council of Richland/Lexington S.C. Museum	40,000	20,000	40,000	40,000		100,000
<b>* Total Agencies Appropriations</b>	<b>306,084</b>	<b>150,792</b>	<b>303,084</b>	<b>519,796</b>		

\*\*\* Total Budget Appropriation                      306,084      150,792      303,084      519,796



February 23, 2009



Ms. Katherine L. Hubbard  
County Administrator  
Lexington County  
212 South Lake Drive  
Lexington, SC 29072

Dear Ms. Hubbard:

Central Midlands Council of Governments is requesting an appropriation from Lexington County to help support the FY2009-10 work program. Our request of Lexington County is \$126,406 for regional dues. Enclosed is a preliminary budget for FY2009-10. Please note that this budget has not been approved by the COG's board of directors.

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

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

Sincerely,

A handwritten signature in black ink that reads "Nevetta W. Blocker".

Nevetta W. Blocker  
Assistant Executive Director

Enclosure

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**Central Midlands Council of Governments  
Proposed Budget for FY2009-2010**

	Proposed Budget FY2009-10	Approved Budget FY2008-09
<b><u>Revenue Sources</u></b>		
Local Revenue:		
Member Governments	447,188	447,188
State Aid	78,961	92,895
Interest Income	8,500	10,000
Sale of Data & Publications	2,500	2,500
WorkKeys Income	90,000	100,000
208 Conformance Reviews	5,000	5,000
SCAPA Training Revenue	2,500	1,800
Local Revenue-JLUS Matching	0	20,000
<b>Total Local Revenue</b>	<b>634,649</b>	<b>679,383</b>
Regional Programs:		
Aging Planning and Administration	475,402	500,423
Ombudsman Program	250,372	263,549
Workforce Development Program	1,798,013	1,534,557
Transit - Section 5307	355,000	460,072
Federal Highway Administration	574,144	637,938
Rural Highway Planning	75,000	63,300
JARC	10,000	10,000
New Freedom	10,000	10,000
Alternatives Analysis	10,000	10,000
Economic Development Administration	53,000	75,287
Newberry County EDA	0	10,000
Community Development Block Grant - Planning	50,000	50,000
EPA 208 Planning	14,000	14,000
B&C Board-LUCA, PSAP Program, and 2010 Census Prep	15,000	15,000
Joint Land Use	0	194,413
<b>Total Regional Programs</b>	<b>3,674,930</b>	<b>3,848,539</b>
Community Development Block Grant Administration	101,500	137,000
Local Technical Assistance	60,000	65,500
Fringe Cost Recovery	998,662	983,903
Indirect Cost Recovery	951,719	937,654
<b>Total Operating Revenue</b>	<b>6,421,459</b>	<b>6,651,979</b>
Revenue-Contractors		
Aging	2,223,245	2,223,245
Workforce Development Program	5,000,000	5,000,000
Transportation	900,000	1,300,000
<b>Total Revenue for Contractors</b>	<b>8,123,245</b>	<b>8,523,245</b>
<b>Total Revenue</b>	<b>14,544,704</b>	<b>15,175,224</b>

**Central Midlands Council of Governments  
Proposed Budget for FY2009-2010**

	Proposed Budget FY2009-10	Approved Budget FY2008-09
<b><u>Expenses</u></b>		
Personnel Costs	3,026,854	2,996,885
Operations and Maintenance	550,838	625,952
Employee Development and Training	86,504	115,338
Travel and Transportation	133,876	132,550
Consulting Services	649,413	830,138
Capital Outlays & Deferred Maintenance	23,595	23,595
Fringes	998,662	983,903
Indirect Costs	951,719	937,654
<b>Total Operating Expenses</b>	<u>6,421,459</u>	<u>6,646,015</u>
 Expenses-Contractors		
Aging	2,223,245	2,223,245
Workforce Development Program	5,000,000	5,000,000
Transportation	900,000	1,300,000
<b>Total Contractor Expenses</b>	<u>8,123,245</u>	<u>8,523,245</u>
<b>Total Expenses</b>	<u>14,544,704</u>	<u>15,169,260</u>
<b>Revenue Over/(Under) Expenses</b>	<u>0</u>	<u>5,964</u>

COOPERATIVE EXTENSION SERVICE

**CLEMSON**  
UNIVERSITY

February 19, 2009

Mrs. Katherine D. Hubbard  
Lexington County Administrator  
212 South Lake Drive  
Lexington SC 29072



Re: **BUDGET REQUEST - 2009-2010**

Dear Mrs. Hubbard:

Clemson University Cooperative Extension Service in Lexington County is requesting the following resources for Fiscal Year 2009-2010. It will help us insure that our agents and staff are able to deliver unbiased, research-based information to the citizens of Lexington County. This was the intent with the signing of the Smith-Lever Act of 1914 to perpetuate the cooperative agreement between federal, state and county governments to see that their citizens were assured of receiving accurate, scientifically-based knowledge to improve the quality of their lives.

The enclosed information will provide an insight to the goals and objectives of the Clemson University Cooperative Extension Service and the priorities chosen for Lexington County. The support funding requested will be used to address issues and needs in the county through each of our five goal areas: Agrisystems Productivity and Profitability, Economic and Community Development, Environmental Conservation, Food Safety and Nutrition, and Youth Development and Families.

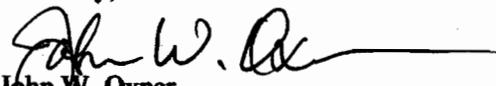
We are requesting an increase in our appropriations from Lexington County to hire a full-time 4-H and Youth Agent. This position would be in partnership with Clemson University, with each providing half funding. The county funded Agricultural Science Assistant II position has not received an increase since 2001. A 10% increase has been added to cover up-to-date salary and fringe requirements.

Clemson University (through Federal and State Funds) invests \$387,187 in Lexington County for Extension Programs.

Thank you for your support in the past and in the future of the Cooperative Extension Service. We hope you feel that the money you spend to support our programs is a wise investment to the citizens of Lexington County.

If you have questions or need further explanation, please call my cell 238-8405 or office 359-8515 ext 125.

Sincerely,

  
John W. Oxner  
Lead Extension Agent

**Attachments**

cc: Dr. Fran Wolak  
Dr. Steve Meadows

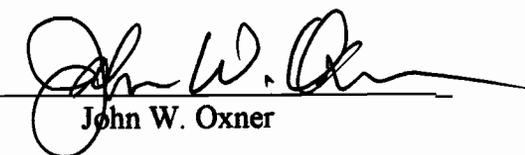


605 WEST MAIN STREET, STE. 109 • LEXINGTON, SOUTH CAROLINA 29072-3557  
TELEPHONE 803- 359-8515 - FAX 803- 359-4245

Clemson University Cooperative Extension Service offers its programs to people of all ages, regardless of race, color, gender, religion, national origin, disability, political beliefs, sexual orientation, marital or family status and is an equal opportunity employer  
Cooperative Extension Work in Agriculture and Homes Economics- State of South Carolina- Clemson University,  
The United States Department of Agriculture and South Carolina Counties Cooperating Public Service Activities

**CLEMSON UNIVERSITY COOPERATIVE EXTENSION SERVICE  
 LEXINGTON COUNTY, SOUTH CAROLINA  
 APPROPRIATIONS REQUEST FOR FY 2009-2010  
 SUMMARY OF REVENUE RECEIVED FROM ALL SOURCES INCLUDING  
 LEXINGTON COUNTY**

<u>SOURCE</u>	A FY 07-08	B FY 08-09	C FY 09-10	
				REQUEST
LEXINGTON COUNTY APPROPRIATION	\$ <u>34,678.00</u>	\$ <u>34,678.00</u>	\$ _____	
LEXINGTON COUNTY REQUEST	\$ <u>34,678.00</u>	\$ <u>65,312.00</u>	\$ <u>67,489.00</u>	
STATE GOVERNMENT	\$ <u>365,545.00</u>	\$ <u>356,553.00</u>	\$ <u>231,304.00</u>	
FEDERAL GOVERNMENT <u>155,883.00</u>		\$ <u>143,729.00</u>	\$ <u>144,325.00</u>	\$
<b>TOTALS</b>	<b>\$ <u>543,952.00</u></b>	<b>\$ <u>535,556.00</u></b>	<b>\$ <u>454,676.00</u></b>	

SUBMITTED BY:   
 John W. Oxner

TITLE: Lead Extension Agent

DATE: February 19, 2009

2-6

**LEXINGTON COUNTY, SOUTH CAROLINA  
APPROPRIATIONS REQUEST FOR FY 2009-2010**

**AGENCY:** CLEMSON UNIVERSITY COOPERATIVE EXTENSION SERVICE - Lexington County

**DESCRIPTION OF AGENCY:**

The Cooperative Extension Service, mandated by the Smith-Lever Act in 1914, operates under a unique agreement between local, state and federal governments and is administered by the Land Grant University in each state. The Clemson Extension Service in Lexington County is an arm of Clemson University which carries the latest research and development to county residents in fields of Agriculture, Family and Consumer Sciences, 4-H, and Community Development.

Issue based educational programs based on the needs and interests as identified by local advisory councils are conducted by a staff of eight professionals and four para-professionals. These programs will enhance the management of our natural resources; foster improvement of agriculture; strengthen families as individuals and as a unit; enhance rural and community development; and develop human resources to include leadership and citizenship.

This mission recognizes the need for educational programs that contribute to consumer and producer welfare. Programs are offered to people of all ages regardless of race, color, sex, religion, national origin or handicap.

\*\*\*\*\*

**GOALS AND OBJECTIVES:**

**The 4-H and Youth Development Program – \$33,726.00**

4-H and Youth is the component of the South Carolina Cooperative Extension Service for youth between the ages of five and nineteen. Adults and youth working together on topics of personal concern and betterment is the basic 4-H method of education. Assisting youth with current issues and helping them explore various careers opportunities is a major goal of 4-H. The curriculum is aimed at improving the competency of the participant and improving their skill in coping with life situations. The opportunity to gain expertise in helping others learn and accomplish a task is of primary importance in the leadership phase of each experience. The program also provides opportunities and encourages youth to become actively involved in their community decision making process.

We have a 4-H Volunteer Coordinator and will partner with Richland County and/or Clemson University based on budget allocations to hire a 4-H Agent.

Every 4-H Unit is a branch classroom of Clemson University, every participant is touched by knowledge from Clemson University, and every 4-H leader is a volunteer staff member of Clemson University.

**SERVICE LEVEL INDICATORS**

- \_\_\_\_\_ *Educational Programs and activities conducted.*
- \_\_\_\_\_ *Participants completing educational programs.*
- \_\_\_\_\_ *Participants reporting increased knowledge.*
- \_\_\_\_\_ *Participants using practices learned.*
- \_\_\_\_\_ *Clientele receiving information through non-program contacts such as telephone, office and home visits.*

**Agricultural and Natural Resource Programming**

**Agricultural Science Assistant II -- \$24,454.00** Agricultural and Natural Resources Programming for urban and rural counties in South Carolina and the Nation is critical. In Lexington County we have a Agricultural Science Assistant to handle consumer horticulture telephone calls and walk-in clientele. This service is provided by Lexington County through a MOA. This program allows Agriculture Agents to do more pro active educational programming in commercial Agriculture.

**SERVICE LEVEL INDICATORS**

- \_\_\_\_\_ *Educational Programs and activities conducted.*
- \_\_\_\_\_ *Participants completing educational programs.*
- \_\_\_\_\_ *Participants reporting increased knowledge.*
- \_\_\_\_\_ *Participants using practices learned.*
- \_\_\_\_\_ *Clientele receiving information through non-program contacts such as telephone, office and home visits.*

**Agriculture Program Support -- \$1,339.00**

Research based educational programs to meet the needs of Lexington County citizens are planned and implemented under the following national initiatives: Alternative Agricultural Opportunities, Competitiveness and Profitability of Agriculture, and the Conservation and Management of Natural Resources, including home and commercial horticulture.

**SERVICE LEVEL INDICATORS**

- \_\_\_\_\_ *Educational Programs and activities conducted.*
- \_\_\_\_\_ *Participants completing educational programs.*
- \_\_\_\_\_ *Participants reporting increased knowledge.*

\_\_\_\_\_ *Participants using practices learned.*

\_\_\_\_\_ *Clientele receiving information through non-program contacts such as telephone, office and home visits.*

**Extension Family and Consumer Sciences Programs – \$ 560.00**

Programs are planned and implemented to improve the knowledge and skills of consumers and food service handlers. Programs address issues related to family and economic well being; improving Nutrition, Diet, Health, and Food Safety. This line item also supports the Family Community Leaders Program

**SERVICE LEVEL INDICATORS**

\_\_\_\_\_ *Educational Programs and activities conducted.*

\_\_\_\_\_ *Participants completing educational programs.*

\_\_\_\_\_ *Participants reporting increased knowledge.*

\_\_\_\_\_ *Participants using practices learned.*

\_\_\_\_\_ *Clientele receiving information through non-program contacts such as telephone, office and home visits.*

**Expanded Food and Nutrition — All Federal Funding**

Expanded Food and Nutrition is a phase of Family and Consumer Sciences. It is a federally funded program directed to providing educational programs for limited resource clients for adults and youth can improved their nutrition.

**Community Development --\$1,390.00**

Community Development programs provide for is coalition building with community leaders to address issues of the community and to seek out resources to help solve the issues, i.e. Leadership Lexington County. Task forces of volunteers are formed to multiply the effect of leadership skills development and to involve communities.

**SERVICE LEVEL INDICATORS**

\_\_\_\_\_ *Educational Programs and activities conducted.*

\_\_\_\_\_ *Participants completing educational programs.*

\_\_\_\_\_ *Participants reporting increased knowledge.*

\_\_\_\_\_ *Participants using practices learned.*

\_\_\_\_\_ *Clientele receiving information through non-program contacts such as telephone, office and home visits.*

**The Administrative Support Staff** receive visitors, coordinate and maintain effective office procedures, establish harmonious relationships between agents and clients, assist clients, if possible, when agents are out of the office, assist agents in dissemination of information to local farmers, landowners, homeowners, and youth, implement and enforce policies and procedures set forth by the Lead Agent, input and retrieve information from the Clemson University computer network for easy accessibility to agents and clients, prepare information and supporting data for meetings, maintain records= management system for office, make arrangements for meetings and conferences, serve as recorder of minutes, with responsibility for transcription and distribution to participants.

**Administration -- \$6,060**

Provides support through mailings, newsletters, small equipment purchase and maintenance, software updates, professional development programs for all agents and staff and additional travel for agents and staff.

**SERVICE LEVEL INDICATORS**

\_\_\_\_\_ *Mass media contacts*

\_\_\_\_\_ *Direct Mailing pieces*

\_\_\_\_\_ *Periodic Mailings*

\_\_\_\_\_ *Professional Development Opportunities*

***Full details will be provided as requested as reported through the  
Clemson University Management Information System.***

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**LEXINGTON COUNTY CLEMSON EXTENSION SERVICE  
2009-2010  
Budget Request**

<b>Agriculture .....</b>	<b>\$ 1,339.00</b>
<b>Family and Consumer Sciences.....</b>	<b>\$ 520.00</b>
<b>4-H &amp; Youth Development.....</b>	<b>\$ 33,726.00</b>
<b>Community Development.....</b>	<b>\$ 1,390.00</b>
<b>Administration .....</b>	<b>\$ 6,060.00</b>
<b>Agricultural Science Assistant II .....</b>	<b>\$ 24,454.00</b>
<b>TOTAL</b>	<b><u>\$ 67,489.00</u></b>

**CLEMSON UNIVERSITY COOPERATIVE EXTENSION SERVICE  
BUDGET OUTLINE  
LEXINGTON COUNTY REQUEST  
FY 2009-2010**

<u>TYPE OF EXPENSE</u>	<u>TOTAL</u>
Direct Program/Demonstration Support .....	\$ 36,975.00
Agriculture & Natural Resources.....	1,339.00
Agrisystems Productivity and Profitability	
Master Gardener Volunteer Program	
Commercial Horticulture	
Consumer Horticulture	
Forage Demonstration	
Row Crops	
Vegetable Crops	
Pesticide Applicator Licensing	
Livestock	
Family and Consumer Sciences .....	520.00
Food Safety & Nutrition Programs	
Food Preservation	
Healthy Family Life Styles	
Family and Community Education Programs	
Family and Community Leaders (FCL)	
4-H Youth Development.....	33,726.00
Volunteer Training & Development	
Awards Banquet	
School Enrichment Programs	
State Awards Congress	
4-H Gardening Program	
Poultry Barbecue	
4-H Equine Program	
Jr. Master Gardener	
4-H <sub>2</sub> O Pontoon Classroom	
Community Development.....	1,390.00
Leadership Lexington County (LLC)	
Youth Leadership (YLLC)	
Administration.....	6,060.00
Printing Costs and Office supplies	
Office Support for Equipment Repair	
Polycomm, Streaming Video, Breeze Program	
Audio Visual Supplies	
Software and Hardware maintenance and Updates	
Professional Development	
Agent Travel	
Agriculture Science Assistant II .....	24,454.00
Salary & Fringe	
<b>TOTAL</b>	<b>\$ 67,489.00</b>

## Proposed Budget Expenditures

### AGRICULTURE & NATURAL RESOURCES

2009-2010 Budget Items	Amount
EQUIPMENT	\$500.00
REFERENCE MATERIALS / PROGRAMS	\$250.00
AG DEMONSTRATIONS / AWARDS	\$589.00
<b>TOTALS</b>	<b>\$1339.00</b>

### FAMILY AND CONSUMER SCIENCES

2009-2010 Budget Items	Amount
REFERENCE MATERIALS	\$350.00
PERIODICALS SUBSCRIPTIONS	\$170.00
<b>TOTALS</b>	<b>\$520.00</b>

### 4-H & YOUTH DEVELOPMENT

2009-2010 Budget Items	Amount
4-H YOUTH EVENTS	\$ 2,000.00
4-H VOLUNTEER SUPPORT	\$ 500.00
4-H PROGRAM SUPPLIES / MARKETING	\$ 600.00
4-H AWARDS/VOLUNTEER RECOGNITION	\$ 626.00
4-H AGENT – HALF FUNDING	\$ 30,000.00
<b>TOTALS</b>	<b>\$ 33,726.00</b>

**COMMUNITY DEVELOPMENT**

<b>2009-2010 Budget Items</b>	<b>Amount</b>
CHAMBER OF COMMERCE (3)	\$500.00
YOUTH LEADERSHIP LEXINGTON COUNTY MATERIALS	\$150.00
LEADERSHIP LEXINGTON COUNTY VOLUNTEER RECOGNITION	\$450.00
COMMUNITY DEVELOPMENT PROGRAM SUPPLIES	\$290.00
<b>TOTALS</b>	<b>\$1390.00</b>

**ADMINISTRATION**

<b>2009-2010 Budget Items</b>	<b>Amount</b>
OPERATIONS	\$ 3,000.00
PROFESSIONAL DEVELOPMENT	\$ 700.00
AGENT TRAVEL	\$ 2,360.00
	<b>\$ 6,060.00</b>
AGRICULTURAL SCIENCE ASSISTANT II	\$23,954.00
AGRICULTURAL SCIENCE ASSISTANT TRAVEL	\$ 500.00
	<b>\$ 24,454.00</b>
<b>TOTAL</b>	<b>\$ 67,489.00</b>

# SOUTH CAROLINA ARMY NATIONAL GUARD

## FACILITIES MANAGEMENT



### ARMORY OPERATIONS

	<u>2007</u>	<u>2008</u>	<u>2009</u>
BUILDING & RENOVATION	52,720.32	88,045.05	90,000.00
GENERAL REPAIR	171,927.03	422,721.10	300,000.00
OTHER CONTRACT SERVICES	121.43	7,671.02	5,000.00
HOUSEHOLD LAUNDRY & JANITORIAL SUPPLIES	54,570.11	44,665.48	50,000.00
BUILDING CONSTRUCTION RENOVATION	2,505.10	63,689.15	20,000.00
MAINTENANCE SUPPLIES	20,492.29	31,488.65	30,000.00
RENOVATIONS-UTILITIES	26,449.50	3,962.78	5,000.00
ROOFING- REPAIRS & RENOVATION	221,480.00	325,956.00	100,000.00
<b>Total Spent</b>	<b>550,265.78</b>	<b>988,199.23</b>	<b>600,000.00</b>

### UTILITY COST - STATE FISCAL YEAR 07

Date	Total Elec Cost	Natural Gas Cost	Propane Cost	Water Cost	Sewer Cost	Refuse Cost	Storm Water Cost	Total Utility Cost
Jul-06	\$209,905	\$11,129	\$1,050	\$8,019	\$8,270	\$1,318	\$176	\$239,867
Aug-06	\$209,671	\$16,494	\$992	\$7,497	\$7,792	\$1,161	\$131	\$243,738
Sep-06	\$166,279	\$18,437	\$941	\$7,402	\$7,496	\$1,106	\$134	\$201,795
Oct-06	\$152,873	\$21,840	\$1,186	\$7,480	\$3,952	\$1,175	\$132	\$188,638
Nov-06	\$137,220	\$55,083	\$3,493	\$7,251	\$6,949	\$1,115	\$125	\$211,236
Dec-06	\$141,113	\$92,156	\$4,163	\$7,316	\$6,209	\$1,247	\$128	\$252,332
Jan-07	\$156,147	\$122,990	\$4,509	\$7,391	\$5,231	\$1,208	\$121	\$297,597
Feb-07	\$146,527	\$115,248	\$4,315	\$6,670	\$8,486	\$1,128	\$124	\$282,498
Mar-07	\$141,647	\$68,712	\$1,795	\$7,289	\$8,131	\$1,196	\$128	\$228,898
Apr-07	\$132,886	\$32,923	\$3,605	\$6,899	\$7,995	\$1,112	\$132	\$185,552
May-07	\$185,438	\$16,663	\$1,576	\$13,857	\$5,689	\$1,210	\$139	\$204,572
Jun-07	\$193,896	\$15,391	\$1,468	\$9,137	\$7,746	\$1,213	\$121	\$228,972
<b>Annual Total</b>	<b>\$1,953,602</b>	<b>\$587,066</b>	<b>\$29,093</b>	<b>\$96,208</b>	<b>\$83,946</b>	<b>\$14,189</b>	<b>\$1,591</b>	<b>\$2,765,695</b>

### UTILITY COST - STATE FISCAL YEAR 08

Date	Total Elec Cost	Natural Gas Cost	Propane Cost	Water Cost	Sewer Cost	Refuse Cost	Storm Water Cost	Total Utility Cost
Jun-07	\$219,426	\$13,649	\$1,598	\$8,646	\$7,204	\$1,212	\$136	\$251,871
Aug-07	\$224,078	\$9,544	\$1,577	\$9,432	\$7,601	\$1,185	\$136	\$253,553
Sep-07	\$185,471	\$12,603	\$1,843	\$8,895	\$8,189	\$1,169	\$122	\$218,292
Oct-07	\$166,072	\$22,350	\$3,681	\$6,839	\$6,995	\$1,204	\$135	\$207,276
Nov-07	\$143,898	\$49,443	\$6,348	\$5,936	\$6,601	\$1,017	\$122	\$213,365
Dec-07	\$153,504	\$82,765	\$8,090	\$5,691	\$7,199	\$1,151	\$157	\$268,557
Jan-08	\$166,621	\$129,529	\$12,484	\$5,636	\$8,141	\$1,105	\$116	\$323,632
Feb-08	\$154,143	\$106,959	\$7,586	\$5,438	\$8,074	\$1,037	\$120	\$283,357
Mar-08	\$158,629	\$79,886	\$5,001	\$5,878	\$9,077	\$1,232	\$141	\$260,844
Apr-08	\$157,765	\$43,957	\$822	\$6,708	\$8,853	\$1,176	\$140	\$219,421
May-08	\$184,242	\$22,056	\$1,170	\$7,207	\$4,434	\$1,123	\$136	\$220,368
Jun-08	\$214,401	\$12,059	\$658	\$5,808	\$3,916	\$1,088	\$120	\$237,950
<b>Annual Total</b>	<b>\$2,129,250</b>	<b>\$594,800</b>	<b>\$50,758</b>	<b>\$82,114</b>	<b>\$86,284</b>	<b>\$13,699</b>	<b>\$1,581</b>	<b>\$2,958,486</b>

Per Mr. Namecek 2/23/09

Datesburg - 18,236  
 Plattsburgs - 36,525  
 Pine Ridge - 17,640  
 STAPLES AIKEN

2-15

# **PROGRAM OVERVIEW**

## **I. INTRODUCTION**

The South Carolina Army National Guard (SCARNG) maintains facilities in 46 counties. In many instances a facility can be just one structure as is often the case with the community Readiness Centers where the unit calls home and assembles for training. There is no standard facility, as all facilities are tailored to the unique needs of the densities and functions the units in the SCARNG serve. The following provides a breakout of our facilities: 68 Readiness Centers, 14 Field Maintenance Shops (FMS), 1 Combined Support Maintenance Shops (CSMS), 1 Unit Training Equipment Sites (UTES), 1 Army Aviation Support Facility (AASF), 1 United State Property and Fiscal Office (USPFO) and 4 training sites.

## **II. VISION, MISSION, AND GOALS**

Our vision provides a compelling description of how the SCARNG Construction and Facilities Management Office (CFMO) will operate in the future and how our customers will benefit. The vision identifies a direction and a purpose, and alerts all to the changes required to achieve it. Our vision is not intended to be easy to obtain—it will take a concerted effort and will require decisions affecting our customers. In some cases, achievement of the vision will require innovative thinking and planning.

Our mission is future oriented and describes the one common purpose of the SCARNG to achieve the best facilities possible. This mission will entail successful allocation of our limited resources and the correct use of our people's time and energy, coupled with our established priorities.

Our goals, with their associated objectives and tasks, are mutually supportive in achieving our vision and mission. These goals are categorized into seven distinct areas that enable improvements to our internal organization, processes, and information systems, as well as to our external support of our customers. The realization of our goals will necessitate involvement of all of our stakeholders. While we work diligently with all concerned to reach each of our goals and objectives, we will not forget that our purpose is to achieve our vision.

## **VISION**

**Provide “Installations as Flagships” that enable Soldier and Family Readiness, and provide a quality of life that matches the quality of service each provides to the State of South Carolina and the Nation.**

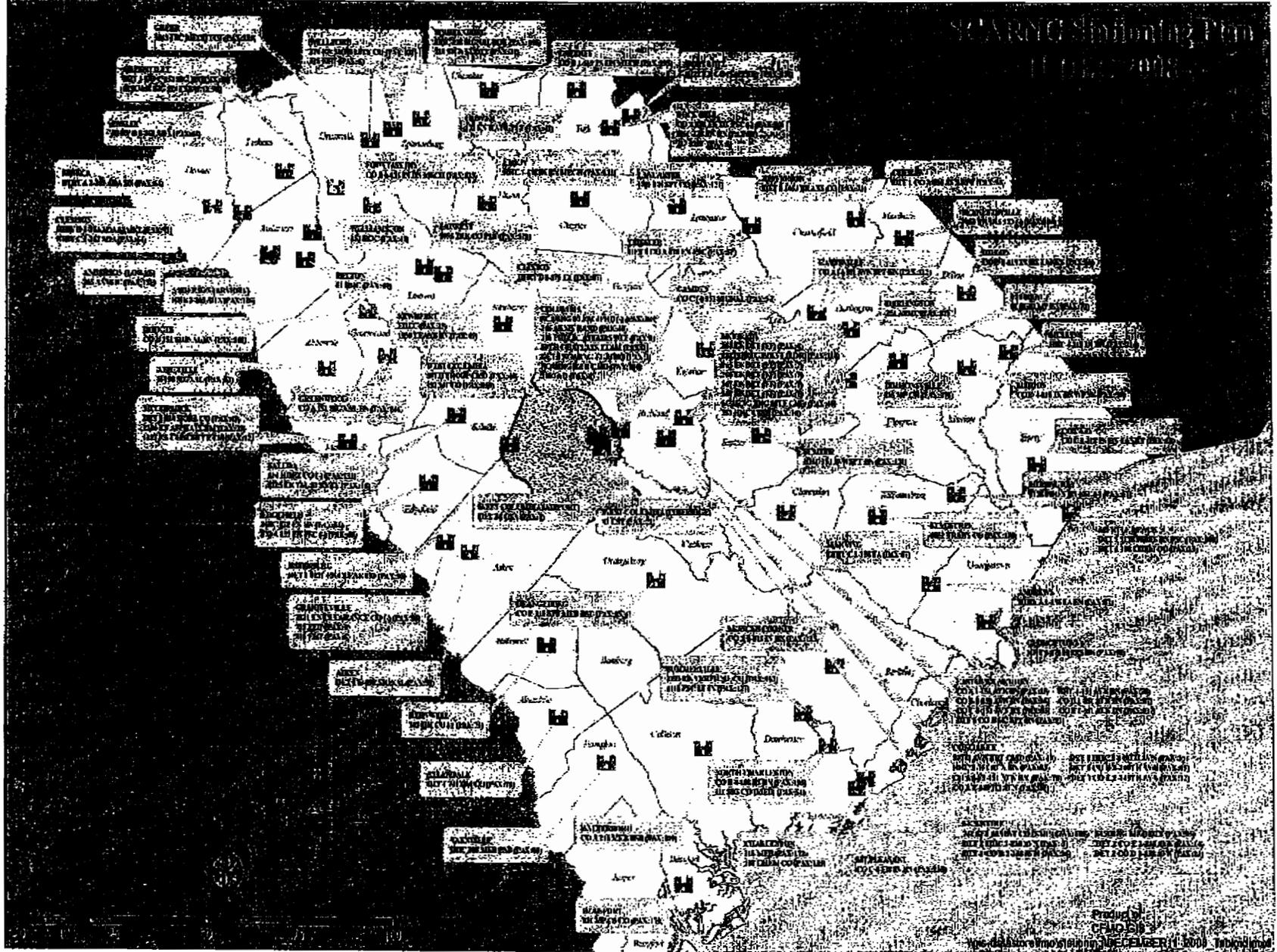
## **MISSION**

**Create, sustain, and operate SCARNG facilities and infrastructure to support training and combat readiness in recognition that “Facilities are the Foundation of Readiness.”**

## **GOALS**

- **Organizational Development:** Create an efficient, relevant and customer focused SCARNG Construction and Facilities Management Office (CFMO) to support the SCARNG mission. Recruit, train, develop, and retain a quality workforce by instituting mechanisms for an integrated, synergistic team approach and continual improvement.
  
- **Plans and Programming:** Successfully influence strategy development, and prepare plans to support current and future operations, to reshape, right-size, and revitalize facilities to support the Soldier demographics and to match current and future missions with the joint warfighting needs.
  
- **MILCON:** Effectively manage the MILCON process through planning, programming, and execution to ensure NGB milestones are met so that 100% of MILCON projects are executed within scope and budget in the first year of appropriation and authorization.
  
- **Resource Management:** Acquire and manage facility Operations and Maintenance (O&M) resources by ensuring that the SCARNG has valid inputs into the Army's facility related enterprise databases, which impact the computation of the Base Operations Support (BOS) and Sustainment in the Sustainment, Restoration, and Modernization (SRM) accounts. Efficiently manage and account for all resources in support of all CFMO programs.

2-18



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Produced by  
CFM 1013  
Map data from TomTom, DE LEMER, 2008. TomTom.com

## SCARNG FACILITIES IN LEXINGTON COUNTY

- | <u>Batesburg</u> | <u>West Cola</u> | <u>Pine Ridge</u> |
|------------------|------------------|-------------------|
| • 47 Yrs         | 27 Yrs           | 14 Yrs            |
| • 12,406 sf      | 24,847 sf        | 12,000sf          |
- Total = 48,000 Square feet
  - Maintained with \$2.94 per sq ft
  - National average for maintenance \$7.32 sqft
  - Deferred maintenance \$1,500,000

## ECONOMIC IMPACT OF THE SCARNG ON LEXINGTON COUNTY

- Impact of Guard Pay Checks
  - \$36 million going to local residents (local guardsmen and guard civilian employees)
  - Leads to \$17.9 million in direct spending in the local economy
  - Leads to \$21.5 million in economic impact
    - 131 jobs in rest of the economy
    - 3.7 million more in household income
- Impact of Guard Purchases
  - \$0.5 million in purchases by guard
  - Leads to \$0.7 million in total impact
    - 8 jobs
    - \$0.3 million in household income

2-19

## **COUNTY CONTRIBUTIONS**

- County contributions are essential in the maintenance and repair of SCARNG armories. These contributions help ensure that the \$4.6 million federal match for maintenance and repair is spent on SC facilities. Without the county contributions these federal dollars cannot be spent on SC facilities in any county and will be returned and future budgets will be decremented this amount. Armory facility maintenance requires 50% state to 50% federal match.
- An example of County involvement is Newberry County's contribution of \$1.47 per square foot for SCARNG facilities in their county. This contribution ensures that an additional \$100,000 is spent in Newberry County on Newberry facilities.
- The reality is federal funds are spent in the counties that provide the non-federal match.

### **Budget Requests**

- We request from Lexington County \$1.47 per square foot or \$70,560. This contribution translates into a minimum of an additional \$141,000 spent in Lexington County on Lexington County Armories.
- I feel sure that the excellent relationship the SCARNG has with Lexington County will continue to grow and that the SCARNG will continue to support Lexington in any way possible

### **Joint Use Facilities**

- We believe that our facilities and our use of them offer a unique opportunity to partner with local and county governments. Our facilities are in use typically only one weekend a month and are otherwise largely unoccupied. Our facilities are utilized for various reasons by local and county government state wide. These uses include as office space, distance learning centers, polling stations and even banquet facilities. The SCARNG strives to expand this joint venture in Lexington County.



February 19, 2009

Katherine Hubbard, County Administrator  
County of Lexington  
212 South Lake Drive  
Lexington, SC 29072

Re: Budget Request for FY 2009/10 – Babcock Center

Dear Ms. Hubbard:

Babcock Center is a private, non-profit organization that provides vital residential and day services to people with lifelong disabilities such as mental retardation, autism, head and spinal cord injuries and related disabilities. Babcock Center is proud to have a strong presence in the Lexington County community. Our agency currently provides residential services to over 117 people at 25 homes located within the county and vocational services to 213 people at three locations within the county.

The need for services for people with developmental disabilities is great. Population estimates indicate that about 5% of the nation's population has a developmental disability. The 2005-2007 American Survey estimates Lexington County's population at 243,270 people. This means that there are approximately 12,000 persons with disabilities living in Lexington County. Unfortunately, according to statistics provided by the Department of Disabilities and Special Needs, only 1,398 people are receiving the services they need. Therefore, it is imperative that Babcock Center maintains its capacity to provide services to Lexington County's most vulnerable citizens. To this end, we are requesting that Lexington County Council consider a budget request of \$15,000 to support the continued provision of vocational services to our consumers in Lexington County.

Babcock Center and Lexington County have a long history of support and cooperation. The leaders and citizens of Lexington County have welcomed and included people with disabilities into the fabric of their community. They have generously opened their hearts and resources in efforts to enhance the lives of the people we support.

For over 20 years, Lexington County has demonstrated its commitment to supporting people with disabilities by providing \$15,000 in annual funding to Babcock Center for its vocational programs located within the county. Additionally, for more than 10 years, the county has contracted with the Babcock Center to manage nine of the county's collection sites. This partnership not only provides for the employment of forty people with disabilities, but has also resulted in a cost savings to the county of nearly \$171,000 in the last year and a half. This savings is the result of the Lexington County Solid Waste Management staff and Babcock Center consumers and staff working cooperatively to reduce the number of pulls from the sites by about 1600 pulls during this time frame.

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**“Promoting abilities by respecting choice”**

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The attached proposed budget is a request for funding for the Three Fountains Adult Day Program located on Emanuel Church Rd. The services provided at the center are of critical importance to people with developmental disabilities and their families. Without these services people with disabilities would not have opportunities to learn skills necessary to obtain employment within the community and to contribute to the community in the most meaningful way possible. In addition, the services of the center make it possible for many family members to maintain employment outside of the home and provide for the family's financial welfare, thereby preventing the need for public assistance for these families. Furthermore, the absence of these services would increase the likelihood that many of these vulnerable individuals would be left without proper supervision and guidance during working hours, potentially placing them in unsafe or harmful situations.

The Three Fountains Adult Day Program is the hub for the nine collection sites and provides services and supports to 117 people with disabilities five day per week. In addition to the Three Fountains location, Babcock Center also operates two other adult day programs in Batesburg and West Columbia.

The primary goal of all of our adult day programs is to provide vocational and day habilitation services in a safe and nurturing environment that promotes learning and acquisition of skills that will allow our consumers to reach their full potential. Goals are specific for each individual served and objectives developed based on individual skill levels and needs. Data is collected on a daily basis to monitor individual progress on objectives. Babcock Center will continue to gather statistical information, which will allow County Council to monitor the number of people receiving services, the effectiveness of individual skills training based on mastery of objectives for all participants and the number of individuals who have left the adult day program and moved into Job Training and Placement Services. It is noteworthy to add, that each time an individual moves from the adult day program service for any reason, another person is able to begin receiving services increasing the overall number of people with disabilities receiving services in the county.

Finally, Babcock Center's Administrative Offices are located on Banny Jones Avenue in Lexington County. The agency employs over 700 people, many of whom are Lexington County residents. These employees enjoy a benefits package that includes health insurance and retirement benefits. The employment opportunities available at the Babcock Center have an enormous positive economic impact on Lexington County.

It is clear that the partnership between Lexington County and the Babcock Center is invaluable to all involved. Upon review of the attached budget, you will see that your \$15,000 investment will provide Babcock Center the ability to leverage many additional dollars for services in the county. It is our sincere hope that Lexington County Council will give this request for funding its utmost consideration and that you will continue to support the Babcock Center in its efforts to improve the lives of people with developmental disabilities in Lexington County.

Sincerely,



Don Simmons  
Senior Director of Administration

**Total Funding Sources Anticipated**

SC Department of Disabilities and Special Needs (allocated)	1,248,032.00
United Way of the Midlands	-
Lexington County	15,000.00
<b>Total Funding</b>	<b>\$ 1,263,032.00</b>

**Babcock Center Three Fountains Work Activities Center  
 Budget FY 2009-2010  
 Projected as of 2/19/09**

**ANNUAL**

**REVENUES**

UNITED WAY		0.00
LEXINGTON COUNTY		15,000.00
ALLOCATED FROM OTHER COST CENTERS		1,248,032.00
<b>TOTAL REVENUE</b>	<b>\$</b>	<b>1,263,032.00</b>

**SALARIES**

ADMINISTRATION		39,584.00
DIRECT CARE		676,100.00
<b>TOTAL SALARIES</b>	<b>\$</b>	<b>715,684.00</b>

**BENEFITS**

FICA		51,979.00
UNEMPLOYMENT		4,077.00
WORKMEN'S COMP.		47,268.00
HEALTH INSURANCE		89,622.00
PENSION		10,673.00
DISABILITY INSURANCE		2,104.00
<b>TOTAL BENEFITS</b>	<b>\$</b>	<b>205,723.00</b>

TRAVEL & MEALS		1,400.00
POSTAGE & PRINTING		2,436.00
LEASED EQUIPMENT		3,816.00
TELEPHONE		4,168.00
MEDICAL		588.00
PROGRAM SUPPLIES		120.00
ELECTRICITY		11,532.00
WATER		2,611.00
EXTERMINATING		960.00
TRASH REMOVAL		1,704.00
MAINT. SUPPLIES		1,800.00
H'HOLD SUPPLIES		4,415.00
CONT. SERVICES		1,294.00
FURNIT. & FURNISH.		480.00
MAINT. CONTRACTS		474.00
FEES & LICENSES		3,000.00
SEMINARS AND TRAINING		120.00
PROP. INSURANCE		4,473.00
<b>TOTAL OTHER EXP'S.</b>	<b>\$</b>	<b>45,391.00</b>

Babcock Center Three Fountains Work Activities Center  
Budget FY 2009-2010  
Projected as of 2/19/09

ANNUAL

AMORTIZATION AND DEPRECIATION

DEPREC. BLD IMPROV.		3,252.00
DEPREC. BUILDING		6,558.00
DEPREC. EQUIPMENT		1,104.00
DEPREC. FURNITURE		200.00
<b>TOTAL AMORTIZATION AND DEPRECIATION</b>	<b>\$</b>	<b>11,114.00</b>

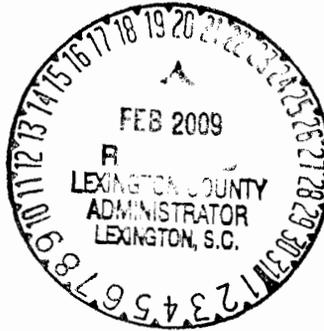
ALLOCATIONS

ADMINISTRATION		83,076.00
TRANSPORTATION		128,472.00
MAINTENANCE		20,100.00
VOCATIONAL SER.		53,472.00
<b>TOTAL ALLOC. EXP.</b>	<b>\$</b>	<b>285,120.00</b>
<b>TOTAL EXPENSES</b>	<b>\$</b>	<b>1,263,032.00</b>
<b>NET INCOME</b>	<b>\$</b>	<b>-</b>

Prepared by Jon Bradford, Budget Manager 2/19/09

Service Level Indicators at Three Fountains

	Lexington County	SC Dept. Disabilities	Totals
Funding Percentages	1.19%	98.81%	100.00%
Clients Served			
Living at Home with Their Family	0.52	43.48	44
Living in SCDSN funded Residential Facilities	0.87	72.13	73
Total People Served at Three Fountains	1.39	115.61	117



1804 Hampton Street  
Columbia, SC 29201  
P: (803) 744-4603  
F: (803) 744-4646  
[www.myparentingpartners.org](http://www.myparentingpartners.org)

February 20, 2009

Katherine L. Hubbard  
County Administrator  
212 South Lake Drive  
Lexington, South Carolina 29072

Re: FY 2008-2009 Annual Budget

Dear Ms. Hubbard:

Enclosed is the annual budget request for ParentingPartners for the FY 2008-2009. The requested amount is \$20,000 to support our Parent Aide program in Lexington County.

The Parent Aide Program consists of trained individuals who provide home visits to parents who are experiencing difficulties in their parenting roles, in need of supportive assistance and are at high-risk of abuse and/or neglect. Because each case of child neglect or abuse is different, one-on-one home-visiting programs are the most effective way of changing behaviors and attitudes. With the Parent Aide Program, Parent Aides work with families in their homes, directly addressing the issues faced by each family. Nationally, the Parent Aide Program has an 80% success rate, ensuring these families do not return to the system.

***How it works:***

The Parent Aide visits the family at least once each week for 12 to 18 months, spending up to two hours per visit. The Parent Aide works on developing a relationship with and providing information to the parent(s) about appropriate methods of discipline, child development and other areas of need. The Parent Aide becomes a mentor and a source of support to the parent(s).

- Reduce the harmful effects of family crises; provide appropriate alternatives for conflict resolution;
- Promote increased parental self-esteem and improved social skills
- Increase knowledge of age/stages of child growth and development and knowledge of age appropriate behavior techniques;
- Provide linkage to appropriate community support resources and empower client participation

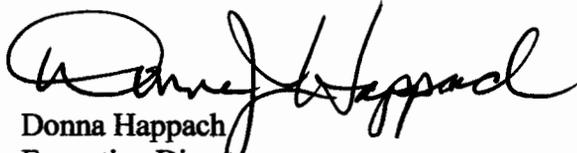
- To reduce the need for out-of-home placement of children.

As the family gains a level of trust with the Parent Aide, the parents learn how to work with and nurture their children appropriately. The Parent Aide can also offer information and assistance to the family on receiving social service programs, making doctor's appointments, finding stable housing, budgeting, employment and other areas of concern to parents. The primary goal is to reduce the stressors in the home that may contribute to child abuse and neglect.

Through the Parent Aide program we have worked for a number of years in the Lexington County to protect children and strengthen families. In 2007 the Parent Aide program was able to provide in-home visitation services to 112 families in Lexington County . . . an increase of 37% over 2006. Year to date in FY 2007/08, we have already served 112 families so we anticipate a significant increase in the number of families served this year. Most of the families we provided services to have experienced some type of abuse and neglect and were referred by the Lexington County Department of Social Services.

We appreciate your continued support of ParentingPartners as we collaborate to end child abuse and neglect in Lexington County.

Sincerely,



Donna Happach  
Executive Director

Enclosures

Organization Name: ParentingPartners  
 Total Funding Sources for Parent Aide  
 County of Lexington Budget Request

Revenue	Parent Aide Proposed Program Budget (FY2008-09)
United Way of The Midlands Investment	
Other United Way Investments-MEPP	15,888
Contributions	5,000
Government Fees & Grants	248,378
<b>Lexington County Grants</b>	<b>20,000</b>
Non-Government Fees & Grants	15,000
Program Services Fees / Income	3,250
Special Events	12,000
Investments	-
Other Income: (please list)	-
In-Kind Support	5,000
<b>Total Program Revenue</b>	<b>324,516</b>

Expense	
Direct Program Salaries & Benefits	\$222,135
<b>Lexington Cty-Direct Prg Salaries &amp; Benefits</b>	<b>\$41,165</b>
Professional Fee	4,176
Telephone, Postage, Shipping, Printing	8,086
Equipment/Computers	2,400
Travel, Training, Conference	19,424
<b>Lexington County-Travel</b>	<b>4,163</b>
Occupancy	17,500
Other Program Expenses - Insurance	3,744
Other Program Expenses - Depreciation	-
<b>Total Program Expenses</b>	<b>322,793</b>



Sistercare

PO Box 1029

Columbia, SC 29202

803 926-0505

Fax 803 794-0098

February 18, 2009

Katherine L. Hubbard, County Administrator  
County of Lexington  
212 South Lake Drive  
Lexington, SC 29072



Dear Ms. Hubbard:

Please find enclosed Sistercare's request for funding from the County of Lexington for fiscal year 2009-2010.

Requested funding would be used to provide Lexington County citizens with quality services, at a reasonable cost, to address County Council's objectives of implementing a Pre-trial Intervention (PTI) Program and reduce the recidivism rate and jail population.

Sistercare greatly appreciates the County Council's past support and hopes you will favorably consider our grant request.

Sincerely,

Nancy Barton  
Executive Director  
sb

Enclosure

2-30



**1.) Total funding sources anticipated for Sistercare in FY 2009-2010 are as follows:**

*FUND I - General Operations*

Contributions	\$	286,632
Board Fund Raisers	\$	161,000
United Ways	\$	227,316
Private Foundations	\$	189,350
State Funds	\$	377,130
Local Government Funds		
County of Lexington	\$	6,000
Lexington County CDBG	\$	35,650
Lexington County Office of Justice Programs	\$	2,090
City of Columbia	\$	27,500
Richland County	\$	10,000
Fairfield County	\$	2,850
Newberry County	\$	2,700
Kershaw County	\$	1,000
Federal Grants	\$	964,900
Investment Income	\$	12,000
Reserve	\$	152,602
	<b><u>TOTAL</u></b>	<b><u>\$ 2,458,720</u></b>

**2.) Estimated utilization of total funding anticipated for Sistercare in FY 2009-2010 is:**

*Fund I - General Operations*

Salaries	\$	1,494,853
Health/Retirement Benefits	\$	244,865
Payroll Taxes	\$	130,099
Professional Fees	\$	36,482
Supplies	\$	50,000
Telephone and Postage	\$	35,621
Occupancy	\$	294,634
Equipment and Maintenance	\$	14,953
Printing and Publications	\$	10,001
Travel	\$	82,001
Assistance of Clients	\$	35,150
Membership Dues and Fund Raiser Expenses	\$	27,366
Insurance	\$	2,695
	<b><u>TOTAL</u></b>	<b><u>\$ 2,458,720</u></b>

**3.) Service level indicators for 2008 were:**

<u>Sistercare Programs</u>	<u>a. Total Number of Domestic Violence Victims Served by Sistercare</u>	<u>b. Lexington County Residents Served by Sistercare</u>
Emergency Shelter and Essential Services, including Assessment, Individual Service Plans, Individual and Group Counseling, Parenting Skills Sessions, Financial Literacy, and Resource Referrals	748 battered women and their children sheltered and provided with essential services	<i>157 Lexington County battered women and their children were sheltered and provided with essential services.</i>
Crisis Line (24 Hours a Day)	3,215 crisis calls answered	707 Lexington County domestic violence victims responded to with crisis counseling, information about Sistercare's services, or referral to community resources.
Court Advocacy, Post-Shelter Follow Up Contacts, Community Counseling and Support Groups	4,232 domestic violence victims received support services	<i>1,208 Lexington County domestic violence victims living in the community received support services, such as individual counseling, group counseling, court advocacy, and post-shelter follow up contacts.</i>
Community Education Services	9,757 persons were educated about domestic violence	3,482 persons in Lexington County learned about domestic violence and Sistercare's services.

**4.) Explanation of how funding will help Lexington County:**

Lexington County funding would help the county in its effort to meet County Council's goal of providing for public services to Lexington County citizens. Specifically, funds allocated to Sistercare would be used for services to address County Council's objectives of implementing a Pre-trial Intervention (PTI) screening program by 2011 and reducing the recidivism rate and jail population. Sistercare has and will continue to partner with the Lexington County Sheriff's Office, the Clerk of Court's Office, the Eleventh Circuit Solicitor's Office and Lexington County judges to provide services which will increase the efficiency of these offices, help reduce the need for additional staff, and save funds. Sistercare's Lexington County staff will serve 220 domestic violence victims per quarter in Bond, Criminal Domestic Violence, Family and Transfer courts in cooperation with the Sheriff's and Solicitor's Offices, Clerk of Court and judges. Sistercare's staff will encourage battered women to cooperate in their legal cases in order to resolve their cases in a timely manner and divert the defendants into the PTI Program and Batterer Intervention Program (BIP). With victims receiving early intervention services from Sistercare, which results in perpetrators being diverted into the PTI and BIP programs, 30 fewer defendants will be jailed during each quarter. Sistercare's services are cost-effective and of high quality, which is compatible with County Council's plan to provide quality services to the Lexington County citizens at a reasonable cost.

February 18, 2009

Katherine Hubbard  
County Administrator  
212 South Lake Drive  
Lexington, South Carolina 29072



Dear Ms. Hubbard:

The staff of Sexual Trauma Services of the Midlands (STSM), our Board of Directors, and the victims we serve thank you and Lexington County for your continued support. As you know, Sexual Trauma Services of the Midlands (STSM) is a private, nonprofit, United Way member agency that provides *free* 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, and Newberry Counties through collaboration with medical, law enforcement, judicial, and educational communities. **Sexual Trauma Services of the Midlands requests \$10,000 for FY 2009-2010 for our direct services and community education programs, which serve a primary function of government by providing public services to citizens of Lexington County.**

Please find our request for funding, the agency's annual budget, and our most recent financial statement enclosed. If additional information is needed, please do not hesitate to contact me at 803.790.8208. Thank you again, and we look forward to hearing from you.

Sincerely,

A handwritten signature in cursive script that reads "Genevieve N. Waller".

Genevieve N. Waller  
Executive Director

Enclosures:  
Submission 2009-2010  
Annual Budget  
Recent Financial Statement

3700 forest drive  
suite 350  
columbia, sc  
29204

no. 803.790.8208  
fx. 803.790.8282

*The healing place*



## sexual trauma services of the midlands

### **Submission for 2009-2010 Lexington County Funding**

Sexual Trauma Services of the Midlands (STSM) is a private, nonprofit, United Way member agency that provides *free* 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, and Newberry Counties through collaboration with medical, law enforcement, judicial, and educational communities. **Sexual Trauma Services of the Midlands requests \$10,000 for FY 2009-2010 for our direct services and community education programs, which serve a primary function of government by providing public services to citizens of Lexington County.**

STSM's services include the Volunteer Services Program, the Client Services and Treatment Program, the Victim Advocacy Program, the Therapy and Group Services Program, and the Community Education and Outreach Program. The Volunteer Services Program is comprised of volunteers, who cover shifts for the 24-hour crisis hotline and hospital accompaniment. The Client Services and Treatment Program provides an array of treatments to survivors, including intensive crisis counseling and structured and targeted short-term counseling. The Victim Advocacy Program and Advocate Counselor provide crisis intervention and short term counseling to survivors. The Therapy and Group Services Program offers a wide range of therapeutic and support services to adult and adolescent (ages 12-17) survivors of sexual abuse and/or assault and their families. STSM also empowers early adolescents to adults from diverse populations in the areas of life skills and relationships through the Community Education and Outreach Program.

### **Direct Services**

In South Carolina alone in 2006, the South Carolina Law Enforcement Division reported 4,059 new cases of violent sexual crimes. 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 victims 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). Furthermore, crisis intervention, personal and legal advocacy, and short-term therapy enables 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. One local law enforcement official recently wrote, “[STSM’s] skilled, professional clinical and crisis staff has worked closely with the investigators and victim advocates from [law enforcement] to ensure victims of sexual assault and abuse receive comprehensive services. [I] believe wholeheartedly that their services are vital to the health and welfare of the community.”

STSM estimates that each service we provide to the community costs us approximately \$40, but is valued at a minimum of \$150 in the private sector. Considering most survivors receive a combination of free direct services from 24-hour hospital accompaniment (of which there is no equivalent in the private sector), crisis intervention, personal and legal advocacy, and individual and group therapy for up to six months, it costs an estimated \$400 for STSM to restore a survivor to a desirable level of recovery and functioning. Lexington County or, even worse, the victims of these violent crimes, 97% of whom are at or below the poverty level, would have to spend a minimum of \$1,500 for these same services in the private sector, if they could obtain them at all. STSM provided 1,542 direct services to Lexington County last year at a rate of \$40 per service totaling \$61,680 in services.

In 2008, STSM provided crisis intervention (24-hour crisis hotline and hospital accompaniment), advocacy, and counseling to 337 survivors (251 primary and 45 secondary) who are citizens of Lexington County.<sup>1</sup> 85 of those survivors participated in 193 group counseling sessions.

**Primary Survivors (Crisis Intervention and Individual Counseling)**

- 14 Children under age 12
- 46 Adolescents age 12 to 17
- 221 Adults age 18 to 64
- 0 Adults 65 and older
- 11 Age unknown

<b>Services Provided</b>	<b>Lexington County</b>	<b>Newberry and Richland Counties</b>
Hotline	105	238
Hospital	133 (92 primary)	236 (167 primary)
<b>Overall Direct Services</b>	<b>1,542</b>	<b>4,108</b>

**Education**

Awareness is the first step towards prevention of violent crime. In April 2008, the South Carolina Coalition Against Domestic Violence and Sexual Assault performed an assessment of sexual assault services in South Carolina. The Coalition concluded that sexual assault service agencies should increase education and prevention that focuses on helping individuals identify what rape is and addresses fears about reporting rape;

<sup>1</sup> The number of survivors served by STSM may be higher. Last year, STSM served 69 survivors of unknown residency.

increase education and prevention efforts around drug-facilitated rape and date/acquaintance rape; and increase training for law enforcement and other related personnel in dealing with sexual assault victims to improve compassion and communication.

Through the Community Education and Outreach Program, Sexual Trauma Services of the Midlands (STSM) offers public awareness, community education, and risk reduction to our local schools, community youth and adult organizations, teachers and school administrators, parent organizations, and professional businesses. Our curriculum complies with the Curriculum Standards set forth by the South Carolina Department of Education and adheres to mandates established in the Comprehensive Health Education Act. The presentations available are as follows: Gender Stereotypes and Media Influences, Boundary Setting, Communication, Healthy Relationships/Teen Dating Violence, Sexual Harassment and Stalking, Sexual Assault (Scope of the Problem, Myths and Stereotypes, Laws and Statistics, Drug-Facilitated Sexual Assault, and Personal Safety and Risk Reduction), Child Sexual Abuse, and After Effects of Child Sexual Abuse and Sexual Assault, Teacher Trainings, and Sexual Harassment in the Workplace. STSM believes that the topics covered in our *free* curriculum are essential factors in the reduction of sexual assault.

STSM's Community Education and Outreach Program continues to grow in Lexington County. In 2008, STSM provided educational programming to 17,426 contacts in Lexington County, which means we provided 53% of our community education services to Lexington County citizens.

In addition, Darkness to Light selected STSM as one of twenty agencies from across the nation to implement its Stewards of Children Program. Through Stewards of Children, STSM will train adults to prevent, recognize, and react responsibly to child sexual abuse. In the Midlands, the direct and immediate costs of child sexual abuse are \$6.9 million annually (Darkness to Light, 2008). Like sexual assault, child sexual abuse is also the root cause of many other devastating and expensive societal problems, including teen pregnancy, psychiatric disorders, substance abuse problems, and suicidal ideation. It only costs \$25 for STSM to train an adult to improve his/her child-protective behaviors. Research suggests that the average trained adult will better protect ten kids from sexual abuse in the years after training. That's \$2.50 to better protect a child. The money saved from preventing just one incident of child sexual abuse would pay for prevention training for 574 adults, resulting in 5,740 children better protected from child abuse.

Measurable Outcomes for 2009-2010:

1. STSM will provide 130 group psycho-educational, support, or therapeutic sessions in Lexington County. The Director of Therapy and Outreach and the Group Services Coordinator will maintain the number of victims who receive group therapy, their resident county (if available), the number of completed group assignments, and the victims' case files.

2. STSM will provide crisis intervention and individual counseling to 200 survivors residing in Lexington County. The Director of Crisis Services, Sexual Assault Services Coordinator, Advocate Counselor, and Director of Therapy and Outreach will document the number of victims receiving crisis intervention and/or individual counseling and will maintain client files.
3. STSM will provide personal and legal advocacy to 40 survivors residing in Lexington County. The Sexual Assault Services Coordinator will document the number of victims receiving personal and/or legal advocacy and maintain client files.
4. STSM will make 15,000 risk-reduction and prevention education contacts in Lexington County. The Education Director will document the number of contacts who receive education in Lexington County.
5. STSM will train 10 adults residing in Lexington County to prevent, recognize, and react responsibly to child sexual abuse. The Education Director will document the number of contacts who receive child sexual abuse risk-reduction education.

One survivor recently wrote, *"I have been trying to heal from the sexual abuse inflicted on me by my stepfather since I was nine years old. I turned to drugs and alcohol at a young age to drown away the pain. [ . . . ] I tried several therapists and healing techniques to no avail. It wasn't until I started seeing [a counselor] at STSM that my wounds began to heal. She has given me the tools to deal with my abuse and mend my life and soul. She has taught me strength. I am not a victim. I am a SURVIVOR."* Through crisis intervention, advocacy, counseling, and education about sexual trauma issues, STSM is on the front line in the Midlands 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.

**FISCAL YEAR 2008-2009**

<b>Revenues</b>	<b>08-09</b>
<b>Contributions</b>	<b>\$ 20,000</b>
<b>Lexington County</b>	<b>\$ 10,000</b>
<b>Newberry County</b>	<b>\$ 4,850</b>
<b>City of Columbia</b>	<b>\$ 9,506</b>
<b>Richland County</b>	<b>\$ 49,026</b>
<b>Richland Co. Discretionary</b>	<b>\$ -</b>
<b>DHEC</b>	<b>\$ 104,484</b>
<b>VOCA</b>	<b>\$ 177,296</b>
<b>United Way - CFC donations</b>	<b>\$ 7,000</b>
<b>Special Events:</b>	
<i>Fall Event</i>	<b>\$ 27,000</b>
<i>Hopelights</i>	<b>\$ -</b>
<i>Golf Tournament</i>	<b>\$ 25,000</b>
<i>Community Events</i>	<b>\$ 4,500</b>
<b>Program Service Fees</b>	<b>\$ -</b>
<b>Interest Income</b>	<b>\$ 600</b>
<b>Corporate Donations</b>	<b>\$ 50,000</b>
<b>Other Grant Funding:</b>	<b>\$ 43,245</b>
<b>Total Revenue</b>	<b>\$ 532,507</b>

FISCAL YEAR 2008-2009

<b>Expenses</b>	<b>08-09</b>
<b>Salaries</b>	<b>\$ 312,935</b>
<b>FICA/Unemployment</b>	<b>\$ 26,800</b>
<b>Employee Benefits</b>	
<i>Health Insurance</i>	<i>\$ 39,483</i>
<i>Life Insurance</i>	<i>\$ 540</i>
<i>Retirement</i>	<i>\$ 6,318</i>
<b>Occupancy</b>	<b>\$ 45,588</b>
<b>Telecommunications</b>	<b>\$ 8,250</b>
<b>Postage</b>	<b>\$ 2,560</b>
<b>Office Supplies</b>	<b>\$ 2,300</b>
<b>Office Equipment (Depreciation)</b>	<b>\$ 14,923</b>
<b>Fundraising</b>	
<i>Fall event</i>	<i>\$ 5,000</i>
<i>Hopelights</i>	<i>\$ -</i>
<i>Golf Tournament</i>	<i>\$ 6,000</i>
<i>Community Events</i>	<i>\$ 2,000</i>
<b>STSM Publications</b>	<b>\$ 2,500</b>
<b>Promotion</b>	<b>\$ 500</b>
<b>Education</b>	<b>\$ 500</b>
<b>General Insurance</b>	<b>\$ 6,330</b>
<b>Dues &amp; Subscriptions</b>	<b>\$ 750</b>
<b>Repairs &amp; Maintenance</b>	<b>\$ -</b>
<b>Copier Lease</b>	<b>\$ 6,300</b>
<b>Employee Direct Service Mileage</b>	<b>\$ 6,500</b>
<b>Employee Operational Mileage</b>	<b>\$ 500</b>
<b>Professional Dev.</b>	<b>\$ 2,500</b>
<b>Agency Sponsored Meetings</b>	<b>\$ 250</b>
<b>Contract Services</b>	<b>\$ 15,000</b>
<b>CPA Services</b>	<b>\$ 6,680</b>
<b>Miscellaneous</b>	<b>\$ 700</b>
<b>Assist. Survivors/Volunteer Program</b>	<b>\$ 1,000</b>
<b>Interest Expense</b>	<b>\$ -</b>
<b>Technology</b>	<b>\$ 9,800</b>
<b>Total Expenses</b>	<b>\$ 532,507</b>

**Sexual Trauma Services of the Midlands  
Statement of Support, Revenue, and Expenses  
and Changes in Net Assets  
One Month and Seven Months Ended  
January 31, 2009**

	Annual Budget	1 Month Ended January 31, 2009	7 Months Ended January 31, 2009	%
<b>Revenues</b>				
Corporate donors	\$ 50,000	\$ 0	\$ 50,000	100
Contributions	20,000	1,101	14,485	72
New Morning Foundation	0	0	12,754	0
Richland County	49,026	25,143	37,971	77
Lexington County	9,700	2,500	7,500	77
Newberry County	4,850	1,250	3,750	77
City of Columbia	9,506	975	3,650	38
Other grants	48,519	5,000	19,770	41
DHEC	99,210	9,554	65,108	66
VOCA	177,296	20,730	103,517	58
United Way-CFC donations	7,000	0	7,248	104
Special events-fall event	27,000	0	26,961	100
Special events-other	4,500	0	0	0
Special events-golf tournament	25,000	0	5,000	20
Program service fees	0	0	200	0
Interest income	600	43	295	49
<b>Total revenues</b>	<u>532,207</u>	<u>66,296</u>	<u>358,209</u>	<u>67</u>

**Sexual Trauma Services of the Midlands  
Statement of Support, Revenue, and Expenses  
and Changes in Net Assets  
One Month and Seven Months Ended  
January 31, 2009**

	Annual Budget	1 Month Ended January 31, 2009	7 Months Ended January 31, 2009	%
<b>Operating Expenses</b>				
Salaries	312,935	34,580	172,349	55
Payroll taxes	26,800	3,316	15,597	58
Office supplies	2,000	0	1,046	52
Printing and publications	2,500	0	1,447	58
Postage	2,560	579	1,700	66
Employee insurance	40,023	6,158	17,218	43
Insurance	6,330	0	3,925	62
Retirement	6,318	116	1,104	17
Dues and subscriptions	750	0	960	128
Employee mileage-direct service	6,500	383	3,481	54
Employee mileage-operational	500	20	187	37
Agency sponsored meetings	250	0	43	17
Professional development	2,500	69	2,015	81
Rent	45,588	3,815	26,577	58
Telecommunications	8,250	760	3,567	43
Copier lease and maintenance	6,300	877	3,905	62
Technology expense	9,800	785	4,969	51
CPA's fees	6,680	245	4,945	74
Contract services	15,000	1,107	10,634	71
Education	500	115	165	33
Volunteer program	0	37	259	0
Special events-fall event	5,000	0	5,332	107
Special events-other	2,000	0	0	0
Special events-golf	6,000	0	0	0
Miscellaneous	700	139	712	102
Survivor/volunteer program	1,000	0	137	14
Promotion	500	0	23	5
Depreciation	14,923	1,356	9,492	64
<b>Total operating expenses</b>	<u>532,207</u>	<u>54,457</u>	<u>291,789</u>	<u>55</u>
<b>Change in net assets-unrestricted</b>	0	11,839	66,420	
<b>Net assets-unrestricted, beginning</b>			<u>255,351</u>	
<b>Net assets-unrestricted, ending</b>			<u><u>321,770</u></u>	

## Aiken/Barnwell/Lexington Community Action Agency, Inc.

Aiken County Office  
291 Beaufort St  
Aiken, SC 29801  
(803) 648-6836

Barnwell County Office  
Litchfield Apt. Complex  
Barnwell, SC 29812  
(803) 259-3145

Lexington County Office  
650 Knox Abbott Drive  
Cayce, SC 29033  
(803) 794-6778



February 18, 2009

Ms. Katherine Hubbard, County Administrator  
County of Lexington  
212 South Lake Drive  
Lexington, South Carolina 29072

### **In re: Lexington County Funding Request**

Dear Ms. Hubbard:

The following information is provided in response to your letter of February 3, 2009 concerning budget requests. Our Agency is very appreciative of the consideration and past funding provided by the Lexington County Council in support of our services which are directed to some of the most needy and considerably disadvantaged citizens in Lexington County.

*While our Agency's energy assistance funds received significant increases for the 2009 program year, we will continually only reach approximately 30% of the targeted population due to insufficient funding. Similarly, and unfortunately, the funding is absolutely flat for our Community Services Block Grant Program (CSBG), from which we assist Lexington County residents who are in the midst of crisis situations primarily related to housing emergencies. We continually encounter **significant increases in requests** for emergency assistance which are substantially outpacing the availability of CSBG funding.*

Our application for funding from Lexington County is in keeping with the Lexington County goal of "Providing for Public Services to Citizens of Lexington County". The services we provide are also in concert with priorities identified in Lexington County's Consolidated Plan which in its 2007/2008 Annual Performance and Evaluation Report outlines the following in its Summary:

- *Establishing or supporting programs that provide needed public services and/or increase the level of service provided by existing programs;*
- *Provide and/or support adequate, safe and affordable housing;*
- *Support programs that provide housing and services for homeless populations; and,*
- *Provide mechanisms and forums for collaboration, coordination, and community capacity building.*

Ms. Katherine Hubbard, County Administrator  
Lexington County Funding Request 2009/2010  
February 18, 2009  
Page 3

We have attached projected funding (Attachment #1) for 2009. A Programmatic Overview- PY 2008 (Attachment #2) is also enclosed which outlines service levels with denotations for Lexington County. Additionally, we have enclosed our Agency's 2008 Program Outcome Report which was submitted as an attachment to federal funders with our Results Oriented and Accountability (ROMA) Report.

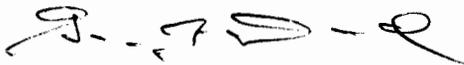
We are requesting funding from Lexington County in the amount of Ten Thousand (\$10,000) Dollars. In the past, Lexington County funding has enabled our Agency to provide housing and emergency services to residents of Lexington County with no interruption in services. We have excellent working relationships with other Lexington County service entities and this coordination has assisted in our avoiding duplication of service to households.

The need for assistance in Lexington and in the other counties that we serve has continued to steadily increase with fewer resources from which to draw. Unemployment, rising energy, medical, and other costs impact the stability of the low-income population and severely affect their ability to maintain a safe secure home environment for themselves and their children; this, in turn, can affect the stability of employment or school attendance for children, and quality of life for the boarder community. Lexington County Council funding is crucial to our Agency to supplement and to offset gaps in other funding for our Lexington County Knox Abbott drive office. The current economic downtown is bringing in many "new" customers/families to us seeking help on a daily basis.

Again, the support of Lexington County is critically needed and is very much appreciated as we pursue our efforts in meeting the needs of disadvantaged families in Lexington County. Thank you for the courtesies extended. Please feel free to call with any questions.

Sincerely,

**AIKEN/BARNWELL/LEXINGTON CAA, INC.**



George A. Anderson, Executive Director

Cc: James C. Milledge, Chairman of the Board

Enclosures

COST CATEGORIES	CSBG	FGP/RSVP	HEAD START	WIA	ENERGY PROGRAMS
Salaries	260,781.00	122,225.00	997,261.00	312,710.00	314,597.00
In-Kind					
Fringe Benefit	101,826.00	40,898.00	300,121.00	96,143.00	171,500.00
Data Processing		3,053.00			
Travel	6,000.00	8,709.00	10,000.00	29,778.00	9,614.00
Space Costs	7,005.00	5,504.00	47,681.00	48,002.00	2,500.00
Utilities	6,807.00	3,260.00	33,008.00	9,050.00	3,500.00
Maintenance/Repairs	9,000.00	150.00	15,000.00	3,700.00	2,000.00
Consumable Supplies	6,000.00	9,209.00	4,000.00	15,799.00	5,000.00
Postage	1,200.00	2,522.00	2,275.00	380.00	1,500.00
Publishing/Printing		375.00	425.00	20,820.00	
Telephone	12,000.00	4,100.00	10,899.00	15,222.00	3,800.00
Dues/Subscriptions			1,000.00		
Insurance/Bonding	1,500.00	544.00	11,755.00		1,050.00
Meetings/Conferences	1,500.00				
Client Assistance	217,250.00	277,450.00	79,550.00	779,904.00	3,814,250.00
Technical Assistance		175.00	16,820.00		
Other	85,061.00	41,007.00	379,810.00	206,743.00	21,000.00
Motor Veh. Repairs			35,000.00		
Janitorial Service		637.00	17,000.00		851.00
Equipment Rental					
Equipment Purchase		705.00			
In Kind- Other		74,094.00	580,926.00		
<b>TOTAL</b>	<b>715,930.00</b>	<b>594,007.00</b>	<b>2,542,531.00</b>	<b>1,538,251.00</b>	<b>4,351,162.00</b>

2-11

## Aiken/Barnwell/Lexington Community Action Agency, Inc.

Aiken County Office  
291 Beaufort St  
Aiken, SC 29801  
(803) 648-6836

Barnwell County Office  
Litchfield Apt. Complex  
Barnwell, SC 29812  
(803) 259-3145

Lexington County Office  
650 Knox Abbott Drive  
Cayce, SC 29033  
(803) 794-6778

### Programmatic Overview- FY 2008

Aiken/Barnwell/Lexington Community Action Commission, Inc. is a private, non-profit community based organization operating programs and services primarily in Aiken, Barnwell, and Lexington counties. Services and activities are directed to low-income disadvantaged persons across the age spectrum, from infants to the elderly. Eligibility for services does vary among programs, but generally requires that recipients be income eligible, based on poverty guidelines, in addition to meeting other "program criteria".

Community Services Block Grant (CSBG) Projects- Programmatic activities conducted under the CSBG Program includes the following projects: "*Housing/Family Case Management Services*", "*General Emergency Assistance*", "*Youth Leadership Project*" and "*Energy Related Assistance*". A total of 4020 *households* (which impacted 10,005 individuals) from Aiken, Barnwell and Lexington counties were assisted through CSBG funding during the 2008 program year. Of this number **1,620 families (4057 individuals) were Lexington County residents** with 1855 families residing in Aiken county and 545 families living in Barnwell county.

Under the *Housing/Family Case Management Project*, families are assisted to secure needed housing or to stabilize their housing and help maintain permanent housing. Families enrolled in this project must agree to be case-managed. Services include assisting with housing needs, information and referral, counseling and the development of a case management plan allowing the family to take measures which will enhance their self-sufficiency. During the 2008 program year a total of *152 families* (380 individuals) benefited from this project. **In Lexington County 62 families (155 individuals)** were enrolled in the Housing/Family Case Management Project. In Aiken County 62 families and 16 families in Barnwell County were enrolled and received assistance.

The *General Emergency Assistance Project* provides emergency intervention for households facing very difficult circumstances (sudden unemployment, loss of primary wage earner, rent eviction, burned out, etc). Assistance was provided to families who faced a crisis or emergency which had occurred within 30 days from the date of application. A total *347 families* received assistance through the GEAP Project during the 2008 program year which impacted *1,023 individuals*. In Aiken 187 families were served and in Barnwell 37 families were served. **In Lexington County 123 families (307 individuals)** benefited from assistance through the General Emergency Project.

The *Youth Leadership Project* operated in partnership with Helping Hands, Inc. is designed to provide 38 youth residing in the residential child care facility located in Aiken county with experiences in character and youth leadership building opportunities that will enhance their decision making skills and contribute to them making positive choices in their lives.

## **Programmatic Overview-Program Year 2008**

***Direct Energy Assistance*** – Enrollment for Direct Energy Assistance is generally conducted in March each year. During FY 2008 1,071 eligible households received a one-time payment for the year to go toward household energy costs. Of this number **492 households were Lexington County residents**; of that number, 275 (56%) were elderly and 137 (28%) were disabled households; 412 households in Aiken and 137 households in Barnwell County were assisted.

***Emergency Heating and Cooling Assistance*** – Intervention was provided to 2,258 households facing the threat of termination of their heating service or help was provided in purchasing fuel for families without funds to fill their fuel tank. The Emergency Cooling activity is intended to help families facing an energy-related crisis during the summer months. Households must be income eligible, determined by total household income received during the past 30 day period. Assistance can be used to help prevent termination of electric service or in the case of medical necessity, the purchase of a room air conditioner. **In Lexington County 1,386 families (3,468 persons) found relief from energy related emergencies during 2008.** In Aiken County 1,538 families were served and 404 families received Emergency Energy Assistance in Barnwell County.

***Weatherization***- Weatherization services are designed to address the energy conservation needs of the most vulnerable in our communities; low-income households including the elderly and disabled persons. Many of these households spend in excess of 50% of their limited incomes to meet the steadily rising cost of energy. The primary goal of the Weatherization Project is the conservation of energy through such measures as weather stripping, installation of vapor barriers and insulation throughout eligible homes. **In Lexington County seventeen (14) households** received Weatherization services in FY 2008 with all 14 representing either an elderly or a disabled household. Total services for the year reached 65 families, benefiting persons in Aiken, Allendale, Bamberg, Barnwell, **Lexington**, Calhoun, Hampton, Richland, and Greenville counties.

***Head Start***-The Agency's Head Start Program serves children and families in Aiken and Barnwell Counties by providing early childhood education services to pre-school children and their families. The program provides a comprehensive approach by providing educational, social, health, nutrition and parent activities to the families enrolled. During the 2008 year a total of 436 students were enrolled in the two county area, Aiken and Barnwell.

***Foster Grandparent Project***-The Foster Grandparent Project serves Aiken, Barnwell, Edgefield and Allendale Counties offering seniors, aged 60 and over, volunteer opportunities at sites where children with special needs are found. Foster grandparent volunteers currently provide services in local schools, Head Start Centers, Child care centers, and recreational centers. FGP volunteers provide a one-on-one relationship with the child. In return for their service, volunteers receive a modest tax-free stipend, transportation allowance, hot meals and an annual physical exam. Over 120,000 service hours were logged during 2008.

**Programmatic Overview-Program Year 2008**  
**Page Three**

Workforce Investment Act (WIA)- The WIA Program operated by Aiken/Barnwell CAC serves residents of Aiken, Allendale, Bamberg, Barnwell, Calhoun and Orangeburg Counties. The thrust of this employment and training program is to provide eligible dislocated workers with intensive case management and related supportive services. The program allows flexibility and identifies barriers to employment. Participants may receive training to upgrade skills, to obtain a GED or high school diploma, or to get job-specific training, depending on the assessed needs of the individual.

Retired and Senior Volunteer Program (RSVP)- RSVP matches the assets of persons aged 55 and over with the needs in Aiken, Barnwell and Edgefield counties. RSVP volunteers serve where they want and when they want. Examples of volunteer areas are public offices, environmental issues, health facilities, SPCA, schools, faith-related programs, etc. The community in return receives an efficient, cost-effective program that responds to its problems.

Aiken/Barnwell Community Action Agency, Inc.  
ROMA Goals Narrative  
Program Year 2008

In accordance with the credo “**helping people, changing lives**”, Aiken/Barnwell **Community Action** Agency is meeting established Results Oriented Management and Accountability (ROMA) Goals. During 2008, these efforts positively impacted over 10,000 individuals who participated in and benefited from our Agency services.

***Here are the highlights:***

**Goal #1: Low-income People Become More Self-Sufficient.**

**1.1 Employment**

- 270 unemployed participants obtained a job
- 270 participants obtained an increase in employment income
- 270 participants achieved a “living wage” through employment and benefits

**1.2 Employment Supports**

- 509 participants obtained pre-employment skills competencies for employment gains
- 15 completed ABE/GED requirements
- 43 obtained childcare for a child or other dependent
- 6 obtained access to reliable transportation
- 414 obtained health care for themselves or a family member
- 365 obtained or maintained safe and affordable housing
- 86 obtained food assistance
- 287 achieve increased stability as a result of case management services and intervention

**Goal 2: The conditions in which low-income people live are improved.**

**2.1 Community Improvement and Revitalization**

- 112 housing units in the communities preserved or improved
- 38 child care slots created or preserved

**2.2 Quality of Life and Assets**

- 45 quality of life improvements initiated to improve community conditions in child care facilities, public schools, recreation centers and community facilities
- 897 referrals or informational contacts were provided
- 8,640 after school snacks served to low-income children
- 61,406 meals delivered to senior citizens
- 18,156 persons received community services facilitated by volunteer staffing at various community social service agencies
- 809 families received food from local food pantries

**Goal 3: Low-income People Own a Stake in Their Community**

**3.1 Civic Investment**

- 62,896 volunteer hours to the Aiken/Barnwell CAA
- 152,449 hours of volunteer service hours to the community

**3.2 Community Empowerment via maximum feasible participation**

- 309 people engaged in non-governance community activities
- 48 participate in formal decision-making and policy setting activities

## **Goal 4: Partnerships Among Supporters and Providers of Services to Low-Income People are Achieved**

### **4.1 Expanding Opportunities through Community-wide Partnerships**

- 226 partnerships helped to promote community and family

## **Goal 5: Agencies Increase Their Capacity to achieve results**

### **5.1 Broadening the Resource Base**

- \$8,684,819 was mobilized in FY 2008 by the Agency. CSBG funding represented 9% of that total.

## **Goal 6: Low-Income People, Especially Vulnerable Populations, Achieve Potential By Strengthening Family and Other Supportive Environments.**

### **6.1 Independent Living**

- 1,466 senior citizens maintained an independent living situation
- 1,358 disabled individuals maintained an independent living situation

### **6.2 Emergency Assistance**

- 4,239 families received emergency assistance
- 759 families received help with food;
- 982 families connected with other service providers

### **6.3 Child and Family Development**

- 435 children receive age-appropriate immunizations, medical and/or dental care
- 435 children receive adequate nutrition
- 435 children participated in a full range of pre-school activities
- 246 children who participated in pre-school activities are developmentally ready to enter kindergarten or first grade.
- 209 parents and adults improved their family functioning skills



Central South Carolina Chapter  
2751 Bull Street / PO Box 91  
Columbia, SC 29202-0091  
(803) 540-1220  
Toll Free: (800) 922-4469  
Fax: (803) 540-1235  
[www.centalscredcross.org](http://www.centalscredcross.org)

February 19, 2009

Katherine L. Hubbard  
County Administrator, Lexington County Council  
212 South Lake Drive  
Lexington, SC 29072

Dear Ms. Hubbard and Lexington County Council,

Thank you for supporting the American Red Cross of Central South Carolina in fiscal year 2008/09. Knowing that we respond to a family affected by a disaster every 17 hours, your local chapter continues to be vigilant by planning and preparing for the disasters that will affect the residents of the Lexington community in the coming year. Your continued support along with funds raised locally by individual and corporate donations will provide assistance and relief to victims of disasters living in Lexington County. **We request that you consider a provision for your local American Red Cross for the coming fiscal year 2010.**

The American Red Cross responds to many "silent" disasters, mostly residential fires, which do not make the headlines on TV or front-page news in our local newspapers. However, just this past week, WIS TV featured the Crowell family of Lexington County who lost their home and 18 years of memories in an instant. Hope did not go up in flames! Please review this segment at <http://www.wistv.com/Global/story.asp?S=9853623>. When a disaster occurs, American Red Cross volunteers and staff assist the affected families with their immediate needs which include clothing, shelter, food, and life sustaining medication. We also assist families with the emotional trauma and shock of the disaster. **Our services are provided at no cost to the residents of Lexington County.** It is the generosity from within the very communities we serve that make it possible for us to provide disaster relief and help people to prevent, prepare for and respond to emergencies and disasters of all sizes.

We earnestly hope you will continue to provide this public support through the American Red Cross to your Lexington County neighbors. Enclosed, please find our official request for financial support for Fiscal Year 2010 (July 1, 2009 - June 30, 2010). **We respectfully request \$7,500 from Lexington County for our Lexington Disaster Relief Fund. All Local Disaster Relief funds will be used to provide assistance to disaster victims in Lexington County.** As of January 31, 2009 (seven months into fiscal year 2009), we have already responded to **218 disasters, affecting 253 individuals, and provided \$130,190 in direct financial assistance. Of this \$33,896 in direct financial assistance was given to 93 victims of 29 disasters in Lexington County! During fiscal year 2008, the Red Cross assisted 240 Lexington County victims of 65 disasters and distributed \$159,891 in direct financial assistance.**

Readiness requires constant vigilance, constant planning, constant preparation... and funding. You can help ensure we are there the next time- and every time, we are needed. We are available, at the Council's convenience, to discuss this proposal further. Thank you for your consideration.

With the citizens of Lexington County in mind,

A handwritten signature in black ink, appearing to read "Scott R. Salemme", written over a horizontal line.

Scott R. Salemme  
Chief Executive Officer

# Local Disaster Relief Funding Proposal

Presented to  
**Lexington County Council**

by the  
**American Red Cross**  
**of Central South Carolina**

Fiscal Year 2010

Contact:  
Libby Anne Inabinet  
Chief Development Officer  
American Red Cross of Central South Carolina  
2751 Bull Street – Columbia, SC 29201  
(803) 540-1220  
inabinetlib@usa.redcross.org

# American Red Cross of Central South Carolina

## Executive Summary

In an instant, a disaster can change the well-being of a Lexington County resident. When disaster strikes, whether it affects a few families or an entire community, the American Red Cross has always been there to provide shelter, food, counseling, and other critical services.

The local disaster relief fund enables the Red Cross to ensure lifesaving services are available immediately to victims of disaster. American Red Cross disaster relief focuses on providing disaster victims their immediate emergency disaster-caused needs. In addition to these services, the core of Red Cross disaster relief is the assistance given to individuals and families affected by disaster to enable them to resume their normal daily activities independently. The American Red Cross also feeds emergency workers, handles inquiries from concerned family members outside the disaster area, and helps those affected by disaster to access other available resources.

Although the American Red Cross is not a government agency, its authority to provide disaster relief was formalized when, in 1905, the Red Cross was chartered by Congress to "carry on a system of national and international relief in time of peace and apply the same in mitigating the sufferings caused by pestilence, famine, fire, floods, and other great national calamities, and to devise and carry on measures for preventing the same." The Charter is not only a grant of power, but also an imposition of duties and obligations to the nation, to disaster victims, and to the people who generously support its work with their donations.

**All American Red Cross disaster assistance is free of charge.** In addition, the American Red Cross is **not reimbursed by the government or by insurance companies.** We are assisted only through the generosity of local donors, volunteers and through other various fundraising efforts; **we continuously need funding to keep our programs and services available to our community.** Costs continue to *increase* while former funding sources dwindle.

We are counting on you to help us continue to provide the level of service that disaster victims need and rightfully expect from us as a public service to Lexington County. No one can predict when or where the next disaster will strike, but we know that it will. We must be ready. By supporting the Local Disaster Relief Fund, you can help us ensure that the Red Cross will continue to be there to provide disaster relief for the citizens of Lexington County.

## Proposal for \$7,500 in support of Local Disaster Relief Fund in Lexington County

### Explanation of Need

The American Red Cross of Central South Carolina serves ten counties, representing 21% of the population of South Carolina: Calhoun, Clarendon, Fairfield, Kershaw, Lee, **Lexington**, Newberry, Richland, Saluda, and Sumter. We stand ready, 24-hours a day, 365 days a year, to help the more than the 240,000 people who live Lexington County (US Census Bureau 2006 estimate).

Our services to disaster victims provide their **immediate, emergency needs**, which often include food, clothing, shelter, life sustaining medications, eyeglasses, and mental health services. We also assist the family with the emotional trauma and shock of the disaster; this is a public service that they depend on. American Red Cross mental health workers are available to provide comfort, support, a listening ear, and most often a hug and shoulder to cry on.

For many families, even those with insurance, the American Red Cross is the only agency that is available locally, 24 hours a day, 7 days a week, to provide these services. 85% of the people we serve in this capacity are not covered by insurance and do not have instant resources they can draw upon. The American Red Cross is their immediate safety net. Furthermore, those that do have insurance often have to wait days to receive funds from their insurance companies while the American Red Cross provides immediate direct financial assistance to families affected by disaster.

When a home burns down in the middle of the night, the Red Cross will be there. When tornados touch down and uproot lives, the Red Cross will be there. When rivers swell and flood homes, the Red Cross will be there...but it is critical to have the necessary funding.

### Service Level Indicators: Statistical Information on Disaster Assistance

County	Fiscal Year 07		Fiscal Year 08	
	Number of Disasters	# of Adults & Children Assisted	Number of Disasters	# of Adults & Children Assisted
Calhoun	9	27	8	36
Clarendon	15	77	15	57
Fairfield	18	54	16	51
Kershaw	42	134	39	180
Lee	24	88	20	70
<b>Lexington</b>	<b>60</b>	<b>168</b>	<b>65</b>	<b>240</b>
Newberry	28	105	20	119
Richland	150	565	134	559
Saluda	6	15	13	49
Sumter	106	363	93	381
<b>Totals</b>	<b>458</b>	<b>1,596</b>	<b>423</b>	<b>1,742</b>

**Itemization of all Funding Sources Anticipated:**

Following is a list of county councils that the  
**American Red Cross of Central South Carolina**  
 is approaching for FY10 funding for the Local Disaster Relief Fund:

- |                          |                          |
|--------------------------|--------------------------|
| Calhoun County Council   | Lexington County Council |
| Clarendon County Council | Newberry County Council  |
| Fairfield County Council | Richland County Council  |
| Kershaw County Council   | Saluda County Council    |
| Lee County Council       | Sumter County Council    |

In addition to funding from City and County Councils, The American Red Cross of Central South Carolina Local Disaster Relief Fund receives contributions from the following sources:

- The United Way of the Midlands  
 The United Way of Kershaw County  
 The Tri-County United Way  
 Fairfield Electric  
 The Wal-Mart Foundation  
 The Allstate Foundation  
 SCANA  
 Central Carolina Community Foundation  
 Lexington Medical Center  
 Bank of America  
 Colonial Life  
 Eastman Chemical Company  
 Lipscomb Family Foundation  
 International Paper  
 UPS

And generous donations from the  
 civic groups, schools and residents of our ten county jurisdiction.

**Estimated Utilization of Total Funding**

<b>Program and Service Expenses</b>	<b>Lexington County Council Request</b>	<b>Other Funding**</b>
<b>Disaster Expenses</b>		
<i>Volunteer training, transportation, vehicle maintenance*</i>	\$1,500.00	\$40,000.00
Direct financial assistance for:		
Hotel room in the aftermath of disaster	\$2,000.00	\$40,000.00
Groceries for families	\$2,000.00	\$40,000.00
Clothing and shoes for families	\$2,000.00	\$40,000.00
<b>Total Project Expenses</b>	<b>\$7,500.00</b>	<b>\$160,000.00</b>

\* Detailed chapter budget available upon request.

\*\* Individuals, Corporations, Community Foundations, Civic Organizations, etc.

**Explanation of Funds:**

**We will provide for Public Services to Citizens of Lexington County in the following ways:**

- Provide direct financial assistance to victims of emergencies and disasters; (financial assistance includes hotels, groceries, clothing, shoes, life sustaining medication, comfort kits)
- Remain an active participant in our 10-county jurisdiction Local Emergency Planning Committees, County/City Emergency Management Agencies, Emergency Operations Centers
- Participate in exercises and on planning committees related to county preparedness (Disaster Plan, Metropolitan Medical Response System and Aviation Response)
- Work in conjunction with the county's first responders: fire, rescue, and police, to ensure prompt disaster notification on all natural and man-made disasters
- Support community education initiatives in local schools, neighborhood watch communities, and individual households through "Be Red Cross Ready" programs
- Provide volunteers to support disaster relief activities within the County and maintain availability of Red Cross workers 24 hours a day 7 days a week
- Continue to train staff and volunteers who will be dedicated and prepared to help carry out our mission and deliver our services to the residents of Lexington County.

**Measurable Objectives:** Red Cross staff and volunteers will respond to 95% disasters within two hours of notifications. 100% of disaster victims served by the Red Cross will receive the necessities to prevent individual and family problems after a life changing disaster. The Red Cross will have supplies, resources and funding readily available to assist families in Lexington County during a local disaster. In turn, we will be able to respond to disaster victims efficiently and effectively. Victims will have a place to stay, clothes, shoes, toiletries, groceries, supplies, and other critical necessities to enable individuals to get back on their feet as they begin to rebuild their life.

**Collaboration:** We will collaborate with local organizations, individuals, foundation, and civic organizations to leverage additional funding, ensuring we have all the necessary components to support local disaster victims in Lexington County during fiscal year 2010. Volunteers are the heart of the Red Cross, and our partnership with community volunteers is essential to the success of meeting the needs of disaster victims. In fact, 97% of our local workforce are volunteers, helping to keep administrative costs low. 90 cents on every dollar goes to disaster victims. In addition, a deliberate plan is being put in place to actively collaborate with schools, civic organization, and faith-based organizations in an effort to grow our database.

**Proposed Number of People Served and Description of Population Served:** Funding will be used specifically for populations in Lexington county. An estimated 500 individuals will be served.

**Timetable for Implementation:** 1. May 2009: Supplies ordered for disaster preparation and response, volunteers trained. 2. June 2009: Supplies received and stored. 3. July 2009 – until: Supplies and funds used for disasters in Lexington County until diminished.



American Red Cross  
Central South Carolina Chapter  
Fiscal Year 2008/2009  
Operating Budget

Budget FY09

**Revenues**

United Way Campaign	246,000
Major Gifts	500,000
Mail Fund Campaign	135,000
Heroes	136,000
Special Events	115,000
Contributions	100,000
Grants	50,000
Investment Income	86,000
Programs and Services	533,648
Inter Red Cross Programs	78,800
Other	10,800
Total Revenue	<u><u>1,991,248</u></u>

**Expenses**

Compensation	820,127
Payroll Taxes	62,740
Employee Benefits	<u>122,787</u>
Total Payroll	<u>1,005,654</u>

Transportation/Conference/Meals	19,320
Financial Assistance	189,550
General Supplies	10,600
Program Materials	81,410
Special Events	58,925
Equipment	19,340
Buildings and Occupancy	26,108
Professional Consulting Fees	23,970
Insurance/communication/postage/Depre.	117,708
Inter Red Cross Expense (Assess/rent)	405,863

Non-Payroll Expenses 952,794

Total Expenses 1,958,448

Liabilities (Furniture, Copier, Loan, Mortgage) 32,800

Total Expenses + Cash Items \$ 1,991,248

Excess (Deficiency) of Revenues Over Expenses \$ -



NATIONAL  
CHILDREN'S  
ALLIANCE®

Accredited Member

*A place where healing begins.*

February 17, 2009

Ms. Katherine L. Hubbard, County Administrator  
County of Lexington  
212 South Lake Drive  
Lexington, SC 29072

Dear Ms. Hubbard:

Dickerson Center for Children appreciates the opportunity to renew our funding from Lexington County. We are again asking for \$15,000 from Lexington County for FY 09-10 to continue providing case management services for sexually and/or physically abused children and their families.

We are pleased to report that the Dickerson Center for Children (DCC) was recently recognized by the National Alliance for Children to be a fully accredited child advocacy center. This is an important achievement for the Center and makes the DCC an even more valuable resource for Lexington County.

- 2008--65% of all children seen at DCC were from Lexington County.
- One-half of the medical exams were for Lexington County children and with the last quarter, this number is on the rise. This is a vital service as almost 10% of Lexington County's 7<sup>th</sup>-12<sup>th</sup> graders have seriously considered attempting suicide. This percentage is above the state average.
- We work closely with other Lexington County agencies and organizations to serve families in crisis. There is no other agency in Lexington County currently providing forensic exams, counseling and case management for its citizens.

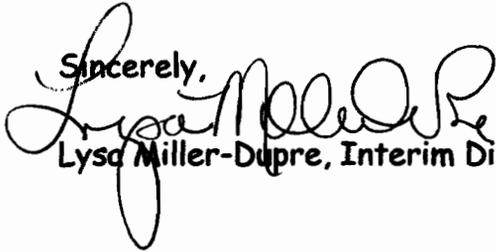
1615 Augusta Road  
West Columbia  
South Carolina 29169  
P (803) 791-1511  
F (803) 791-1572

Page two

Ms. Katherine L. Hubbard

I have attached at your request an itemization of all funding sources anticipated and the estimated utilization of total funding for FY 09-10. In addition we have provided a list of service level indicators and an explanation of how the DCC will assist the County in meeting its goal of providing for Public Services to Citizens of Lexington County.

Thank you for considering our proposal for continued funding.

Sincerely,  
  
Lysa Miller-Dupre, Interim Director

## Meeting Lexington County Goals

Lexington County and the Dickerson Center share a goal to provide services to the citizens of Lexington County, which are quality services at a reasonable cost. The Dickerson Center for Children provides a necessary service to the criminal justice system as well as both General Sessions and Family Courts. By assuming the responsibility for the collection and preservation of essential evidence of child abuse through both forensic interviews collection and medical examinations we provide a cost effective system for the court. If these functions were to be performed by other agencies, such as hospitals or agencies that have the necessary trained personnel, it would create a system that was neither cost effective nor efficient. With respect to forensic interviews, there is no other source for this critical function in Lexington County. The Dickerson Center not only provides this service to the criminal justice system but the Department of Social Services as well. It is the most important and critical step in determining if an allegation of abuse is valid. The medical examinations can only be done by a trained physician, not currently available in any other venue in Lexington County. The impact of any loss of funding would have an impact on all law enforcement agencies in the county as well as the Solicitor's Office and the courts. It would require them to seek resources that are currently unavailable in Lexington County. We also provide the necessary and specialized facilities for these functions as well as the required case management to include the required multi-disciplinary team essential to child abuse investigations.

### Services

Number of Children Seen	572
Number of Lexington Co Children Seen	236
Number of Interviews	206/187 Lexington County Children
Number of Medical Exams	92/49 Lexington County Children
Cost Per Child	\$875*
Costs to Lexington County without DCC**	\$154,875**

\*Based on a basic service to child: medical, forensic, case management, and 6 therapy sessions – clients can receive up to 40 therapy sessions at \$75 per visit, so the cost is much more with complete eligible service (between 1500 & 3400 per child)

\*\*Approximate cost for 177 children medical/forensic & 6 therapy sessions. Note this figure does not include administrative or overhead costs.

## **Dickerson Center for Children**

### *Lexington County Goals:*

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

### **Mission Statement**

To provide a child-friendly center which focuses on the best interest of the child victim and facilitates a multi-disciplinary, cooperative and coordinated interagency approach to the assessment, investigation, prosecution and treatment of child sexual and physical abuse cases.

### **Dickerson Center Goals**

- To provide assistance to law enforcement, the Department of Social Services and the Solicitor's Office through forensic interviews, forensic medical evaluations, and case management essential for the prosecution of child sexual abuse cases.
- To provide treatment for child victims of sexual and physical abuse through evidenced based therapy.
- To provide ongoing case consultation and coordination with law enforcement, Department of Social Services and the Solicitor's Office, as well as victim advocacy with the families.

### **Measurable Objectives**

1. To increase by 5% the number of child sexual abuse cases prosecuted by the Lexington County Solicitor's Office.
2. To increase by 10% the number of children who successfully complete therapy services through pre and post testing of each child.
3. To assist the Department of Social Services through parenting education in reducing the rate of recidivism of families with sexual and physical abuse incidents.

## Dickerson Center for Children FY 2009

### Total Funding Sources Anticipated:

SOVA reimbursement for services	70,000
Medicaid reimbursement for services	22,000
Fundraisers	65,000
Lexington Medical Center	35,000
Contributions/Memorials	16,000
Lexington County	15,000
Private pay for services	10,000
Court reimbursement	3,000
Bank interest	9,000
United Way partnership	15,000
Lexington County PTI	7,500
NCA program grant	10,000
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Total	\$ 277,500

### Estimated Utilization of Total Funding:

Insurance (3 policies, staff)	\$ 10,000
Supplies—medical, therapeutic, office	9,000
Legal/Accounting	4,400
Payroll (with withholdings)	
Salaries	173,150
Contract services	35,650
Rent	6,000
Other occupancy expenses (utilities, janitorial, maintenance)	13,900
Printing	1,000
Postage	900
Professional expenses (training, dues, travel)	10,000
Court reimbursement	3,000
Other office expense	4,000
Telephone & internet	4,000
Computer maintenance & repair	2,500
	-----
TOTAL	\$277,500



February 20, 2009

Ms. Katherine Hubbard  
Lexington County Administrator  
212 South Lake Drive  
Lexington, SC 29072

Dear Ms. Hubbard:

We are pleased to submit the Midlands Education and Business Alliance (MEBA) agency budget request. To ensure that MEBA's effective economic development and educational initiatives continue, the Board of the Midlands Education and Business Alliance requests that Lexington County consider a budget appropriation of \$15,000.

It is critical to provide an educated and capable workforce to attract new industry and to meet the needs of growing and incubating companies. MEBA is working to create a better educated and skilled workforce to support Lexington County in being even more competitive in this global economy. Business and education leaders are working together and have made initial commitments through MEBA to increase the effectiveness of education, career development, and workforce and economic development programs that bring new energy and vitality to Lexington County. Government agencies like the City of Columbia, Fairfield County and Richland County have made their commitments to support MEBA because they see the benefit of its programs and services in boosting workforce and economic development. It is our hope that Lexington County will continue to support our efforts so that Lexington County schools, businesses and the community as a whole will continue to grow and benefit from our services.

We realize that change does not happen overnight, but we understand that if we are to have a globally competitive community tomorrow we must start building our workforce today! We would appreciate the opportunity to share more information about our much-needed programs and services. We look forward to an opportunity to report MEBA's many successes for the past fiscal year and for this current fiscal year through a presentation to County Council. Please feel free to contact Kaye at 822-3306, should you have any questions.

Sincerely,

Marshall (Sonny) White, Jr.  
Chair, Board of Directors  
Midlands Education and Business Alliance  
Midlands Technical College, President

Kaye K. Shaw, Ph.D.  
Executive Director, MEBA &  
Midlands Regional Education Center Coordinator

**HEADQUARTERS**

Lexington School District Four | 607 East Fifth Street | Swansea, SC 29160 | T 803.252.2895 | F 803.568.1020

**ASSOCIATED OFFICES**

Greater Columbia Chamber of Commerce | 930 Richland Street | Columbia, SC 29201 | T 803.733.1119 | F 803.733.1149  
Midlands Technical College | Post Office Box 2408 | Columbia, SC 29202 | T 803.822.3776 | F 803.822.3779

[www.mebasc.com](http://www.mebasc.com)

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# **Creating A Better Workforce Today for Tomorrow!**

*A partnership between  
Lexington County and  
Midlands Education and  
Business Alliance*



[www.mebasc.com](http://www.mebasc.com)

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# CREATING A BETTER WORKFORCE TODAY FOR TOMORROW

## A Partnership Between Lexington County & Midlands Education and Business Alliance

**Requesting Organization:** Midlands Education and Business Alliance (MEBA); Federal ID#20-0350584

**Amount Requested:** \$15,000 (*See Attachment A: Estimated Utilization of Requested Funds from Lexington County and Attachment B: Requested Support From City/County Governments*)

**Purpose of Support:** With changing demographics that include an aging workforce, a dwindling pool of "baby boomer" workers and a more competitive career market, Lexington County's allocated support will enable the Midlands Education and Business Alliance (MEBA) to provide programs and offer services that address short and long-term education, workforce and economic development needs in Lexington County. These specialized programs and services include career awareness and exploration programs, and workforce development and networking forums for local businesses that will target students, parents and educators, ultimately, **boosting the County's ability to collect additional tax revenue from the "more highly skilled and trained workforce."**

**Funding Partnership Goals:** Develop a more **competitive workforce** by creating collaborations among local business, education and community systems. **Through this collaborative effort, MEBA will assist county council in reaching their goal of "Providing for Public Services to the Citizens of Lexington County."** Through this networking collaboration, business and education will focus on career awareness and exploration through teaching, learning and training experiences for K-12 students, educators and parents to **boost Workforce and Economic Development.**

1. Provide programs and services that address short and long-term education, workforce and economic development needs in Lexington County. MEBA will document ALL programs and services with detailed reporting to County Council as requested.
2. Provide a multi-faceted outlet to assist in boosting workforce and economic development. MEBA will document ALL programs and services with detailed reporting to County Council as requested.

### **Partnership Objectives**

- Boost workforce development to ultimately increase economic development in Lexington County.
- Decrease the number of children that are affected by the cycle of poverty through education.
- Reduce the dropout rate in Lexington County.
- Prepare students to become self-sufficient adults.
- Boost career awareness among students, parents, and teachers.
- Connect the educational process and its environments through partnerships that provide extended learning opportunities, resources that support the process, and discovering new and creative ways to motivate and educate students about career choices.

## ***Notable Activities and Initiatives in Lexington County***

MEBA works with Lexington County schools and businesses in a variety of ways that affect students' career decision-making and boost workforce and economic development. Listed below are some of the key initiatives that MEBA, business partners and educators in Lexington County are involved in to successfully transition students from schools to college to career.

- MEBA partnered with SCANA to create the SCANA “**Career Opportunities**” initiative. Through the program, students shadow, intern, and tour SCANA facilities while they are still in high school to better prepare them for their college career. The program intends to expand so that students can work part-time while in school, eventually leading to full-time employment opportunities with SCANA. (SCANA will pay to educate those students studying for a career in the field of Science, Technology, Engineering and Mathematics (STEM)) MEBA works directly with SCANA’s Workforce Development Coordinator and recruits students from Lexington schools to participate.
- MEBA partnered directly with Lexington County to pay for and facilitate **WorkKeys** job profiling and assessments for several county departments through a Department of Commerce grant. MEBA assisted **Lexington County Dispatch (911) and Lexington County Fire Department** with two job specific profiles and assessing more than 82 potential candidates for hire. This process has greatly assisted the county with their hiring processes.
- All Lexington County School Districts have supported MEBA three years in a row by pledging funding based on student numbers. This shows Lexington’s local school districts commitment to providing more educational and professional development opportunities to their educators, students and parents and also shows their support of initiatives that bring business and education together to boost education, workforce and economic development.
- Many Lexington County teachers participate in MEBA’s ***Teachers in the Workplace*** program, in which they were placed into internships for one week (40 hours) at various Lexington County businesses. Teachers gain firsthand work experience in various fields of industry to enable them to better advise and educate students about future careers and what opportunities that are available in Lexington County.
- MEBA assists with the planning and recruiting of business and industry to participate in career days, tours and speaking activities at all Lexington County Schools as requested by the districts. These events enable students learn more about various career choices available to them **locally**.
- Connected over 750 educators from Lexington Richland School District Five to seventeen Midlands businesses via “educator field study” to learn about the opportunities in the workforce. (**Lexington Medical Center, Michelin, Hilton Garden Inn, SCANA, Jim Hudson Toyota, Time Warner Cable, Still Hopes, Total Comfort Service Center, Inc. and others...**)

## **PROBLEM STATEMENT**

South Carolina faces a number of challenges that adversely affects its ability to attract new and expanding industries to the state. One major factor is the problems our educational system faces, which, in turn, hinders the quality of its workforce and the amount of economic development opportunities realized by the state. Low achievement is closely correlated with lack of resources, and numerous studies have documented the correlation between low education achievement and low socioeconomic status. *South Carolina Competitiveness Initiative*, a report endorsed by The Palmetto Institute, cites education/workforce as a major area for South Carolina to address in order to remain competitive in the new economy.

## **MEBA Is The Solution**

The success of every individual is predicated, in part, on his/her ability to find and keep a productive job in society. The success of every community is predicated, in part, on its ability to ensure a supply of competent workers for its existing and future employers. MEBA believes that making the connection

between learning and earning is key to ensuring that individuals are prepared for productive lives. A seamless process between school and work is the Key to boosting workforce and economic development and raising the per capita income. To improve our workforce we must think start at the core, which means improving student achievement and career awareness in school. To attract more opportunities for economic development, we will need to grow a better skilled workforce. We have to restructure our instructional content and delivery to one that prepares students as future workers by promoting careers early and helping them to establish realistic career goals. The Midlands Education and Business Alliance (MEBA) serves as a conduit to bring business and education together to support economic and workforce development as well as education.

## **A Seamless Process is Key**

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### **1. Economic Development =**

*With a highly skilled workforce, prospective industries and companies will seek to set-up operations in Lexington County.*

### **2. Workforce Development =**

*Receiving a more career-centered education will allow students to graduate as skilled workers ready to enter the workforce in Lexington County.*

### **3. Education =**

*MEBA will assist educators, students and parents so that students receive an education that includes career awareness and exploration activities pertinent to Lexington County.*

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One major determining factor for a prospective industry in choosing a location is whether or not there is a large enough qualified pool of applicants in the workforce to staff their operations. MEBA provides numerous programs and services to schools, businesses and various organizations to help boost workforce and economic development in Lexington County. Raising per capita income is dependent on growing existing businesses, recruiting new businesses, and realizing the full potential of all citizens in the workforce. One piece of the puzzle is to have a better-educated workforce by increasing the number of persons completing high school, 2-year technical college and four-year college with the skills hard and soft-skills and knowledge needed to fill high tech jobs in this global economy. *MEBA does this!* MEBA works with the school systems to boost economic development in order to grow and maintain a qualified and capable workforce. MEBA has a partnership with all five Lexington County School districts.

The proposed partnership is designed to combat some of the root causes and effects of problems Lexington County faces, increase education success rates of students, boost career awareness and exploration, empower parents to help their child(ren) succeed in becoming self-sustaining adults and provide an outlet for businessmen and educators to come together to create ways to better prepare students in choosing their future career.

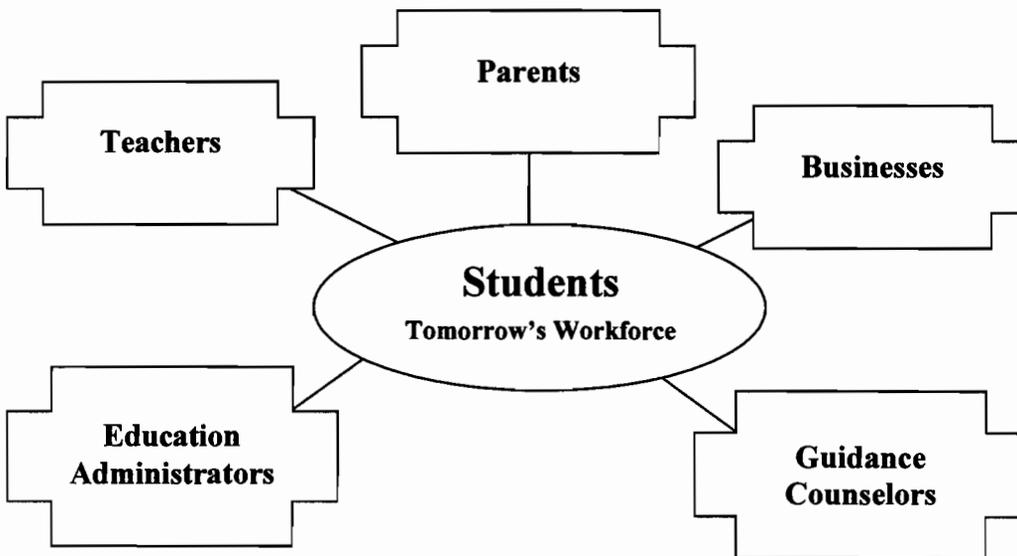
## **TARGET AUDIENCES**

MEBA has programs and services that are designed to educate and benefit:

- **Businesses**
- **Students**
- **Parents**
- **Educators** (*Teachers, Counselors, Principals and Administrators*)

## HOW MEBA WORKS!

Partnership between Lexington County and MEBA will leverage much needed resources, allowing connections to be built in the community that will continue to expose students, parents, and teachers to career options, informing them of the requirements for pursuing those careers, while growing the needed workforce for more economic development opportunities. The focus is on creating a better workforce by increasing the number of persons completing high school, 2-year technical college or a four-year college. This is done by creating better education environments, making students aware of the many career choices available in our service areas and encouraging them to become self-sufficient as adults. MEBA has a multifaceted approach to reaching students. The following is an illustration of this approach.



### Messages:

- Complete High School
- Continue your education and focus on a career cluster

### Secondary Goal:

Impress upon students the soft skills that are lacking in the workforce.

### MEBA's Approach:

The more ways and places we get career and education messages to a student or a person influencing their decision making process – the better the chance that the student will finish school and choose a suitable career!

(See *Attachment C*: Document containing brief summarized descriptions of all programs and supported initiatives)

Through MEBA's organization structure, Lexington County business leaders and educators network with other businessmen and educators in Richland and Fairfield counties. Lexington business and education partners help to form the following business alliances:

- *Architecture & Construction*
- *Arts and Humanities Alliance*
- *Business Management and Information Systems Alliance*
- *Education and Training Alliance*
- *Health Sciences Alliance*
- *Hospitality and Tourism Alliance*
- *Law, Public Safety, Corrections and Security Alliance*
- *Manufacturing Alliance*
- *Science, Technology, Engineering and Mathematics Alliance*
- *Transportation, Distribution & Logistics Alliance*

In addition to providing career resources directly to Lexington County School Districts, MEBA provides career brochures and videos targeting students and parents free of charge to organizations that are located or that work within Lexington County.

## **PROGRAMS AND SERVICES FOR BUSINESS PARTNERS**

- ✓ Business alliance participation - Linking *Business* and *Education* through monthly meetings and special workforce and economic development activities
- ✓ Direct link to students for shadowing, internship, Co-Ops and registered apprenticeship opportunities
- ✓ Education about and promoting the use of WorkKeys
- ✓ Resource materials – booklets, brochures, magazines, how-to guides, posters, coloring books/sheets, contact lists, speakers/volunteer guides

## **PROGRAMS AND SERVICES FOR STUDENTS**

- ✓ Job Shadowing, Internships, and Mentoring Opportunities
- ✓ Career tours, Career Fairs, Career Speakers
- ✓ “Cost of My Living” Presentations
- ✓ Resource Materials – booklets, brochures, magazines, how-to guides, posters, coloring books/sheets, contact lists, speakers/volunteer guides

## **PROGRAMS AND SERVICES FOR PARENTS**

- ✓ “Your Child Is Job #1” Presentations
- ✓ Career Tours/Field Studies
- ✓ Resource Materials – booklets, brochures, magazines, how-to guides, posters, coloring books/sheets, contact lists, speakers/volunteer guides

## **PROGRAMS AND SERVICES FOR EDUCATORS**

- ✓ Educator Career Tours/Field Studies
- ✓ Educator Job Shadowing Opportunities
- ✓ Career Professional Development Graduate Courses
- ✓ Workplace Extended Learning Summer Institutes
- ✓ Career Fair Assistance
- ✓ Resource Materials – booklets, brochures, magazines, how-to guides, posters, coloring books/sheets, contact lists, speakers/volunteer guides

## **MEBA Implementing the Education and Economic Development Act (EEDA)**

MEBA has developed and disseminated a framework that outlines the process that school districts and higher education should use to develop clusters of study, majors and individual graduation plans (IGP) required as a part of the EEDA. MEBA personnel have worked with individual school districts to develop this process in their area. To address the dropout concerns of the EEDA, MEBA in partnership with all eight school districts in the Midlands and the Department of Juvenile Justice, has launched a Middle College initiative, which opened its doors to students in August 2006.

The EEDA stipulates provisions for extended learning opportunities for students to shadow, intern and gain experience through apprenticeships. MEBA provides a host of extended learning opportunities and programs to students. In addition, MEBA provides opportunities for educators to learn about businesses and the skills and knowledge needed for the jobs offered. Programs such as field studies, job shadowing and workplace institutes are coordinated between businesses and educators and are offered to teachers, counselors and administrators on an annual basis.

## **MEBA’S CURRENT FUNDING STATUS**

MEBA is celebrating its fifth successful year as a nonprofit after being funded through a Federal Tech Prep Grant since 1990. MEBA currently receives a portion of its funding from its service area school districts as well as various other donors to include corporate, city and state government and foundations. MEBA also

receives a small portion of its funding from individuals. MEBA is currently seeking funds through many public and private avenues to include its corporate business partners, local and national foundations, federal and state government agencies and individuals. Please note that funding for Midlands Middle College does not appear because it cannot be used by MEBA for general operations.

### **\*\*CURRENT TOP CONTRIBUTORS\*\***

City of Columbia \$60,000 (*third year of 5 year - \$300,000 commitment*)

Midlands Eight (8) School Districts and the Dept. of Juvenile Justice \$181,000 (*Pledging \$1 per student and or Perkins funding for services delivered*)

Midlands Technical College \$86,000 (not to include "in-kind" services such as office space, telephone internet, room use etc...)

Lexington Medical Center Foundation \$25,000 (*third year of 3 year - \$75,000 commitment*)

Palmetto Health \$50,000 (*third year of 3 year - \$150,000 commitment*)

Providence Hospitals/Sisters of Charity Foundation \$20,000 (*second year of 2 year - \$40,000 commitment*)

Bank of America \$10,000

Lexington County \$10,000

Fairfield County \$7,500

Richland County \$13,000 (*first year of 2 year \$26,000 commitment*)

South Carolina Automobile Dealers Association \$5,000

CMC Steel SC \$5,000

Colonial Life \$5,000

Blue Cross Blue Shield SC \$2,500

FN Manufacturing \$ 2,500

***\*Smaller corporate gifts and individual donors are not listed\****

### **Brief Summary About MEBA**

**History** - MEBA connects businesses, communities and education systems in Lexington, Fairfield and Richland counties. Founded in 1990 as part of the statewide Tech Prep initiative, MEBA was one of the original sixteen Tech Prep consortia in South Carolina. Over time, MEBA has evolved into a non-profit organization with a diverse funding stream.

- The MEBA Board is composed of college presidents and deans, district superintendents, and business leaders. The work is carried out by a full-time professional staff who provide career-planning services to 6 colleges and universities, 8 school districts and the Department of Juvenile Justice, 159 schools, and almost 101,900 students and coordinate the activities of over 250 volunteers from business and education. MEBA is proud to be a model for building partnerships between education and businesses to create pathways for students from school to careers. (a complete listing is available upon request)
- MEBA has over 250 business partners which consist of the following **10 Business Alliances that support 16 "national" clusters of study:** *Architecture & Construction, Arts and Humanities, Business Management and Information Systems, Education and Training, Health Sciences, Hospitality and Tourism, Law, Public Safety, Corrections and Security, Manufacturing, Science, Technology, Engineering and Mathematics, Transportation, Distribution & Logistics.* (a complete listing is available upon request)

**Estimated Utilization of Requested Funds from Lexington County: 2009- 2010**

Amount	Program or Service	Description
\$7,500	Programs and Services for Business Partners	<ul style="list-style-type: none"> <li>✓ Business Alliance Members - Business and education representatives meet monthly/bi-monthly to network and pool resources to make workforce development (career awareness) initiatives happen</li> <li>✓ Opportunities to share best practices, workforce solutions, cutting-edge technologies, partner with one another to grow workforce</li> <li>✓ Direct link to students for shadowing, internship, Co-Ops and registered apprenticeship opportunities</li> <li>✓ Provide career awareness opportunities for educators like shadowing, tours and week-long institutes</li> <li>✓ Provide classroom career speakers</li> <li>✓ Education about and promoting the use of WorkKeys</li> <li>✓ Resource materials – booklets, brochures, magazines, how-to guides, posters, coloring books/sheets, contact lists, speakers/volunteer guides</li> </ul>
\$2,500	Programs and Services for Parents	<ul style="list-style-type: none"> <li>✓ “Your Child Is Job #1” Presentations – to help parents help their children</li> <li>✓ Parent Career Tours/Field Studies and other career awareness activities</li> <li>✓ Promote continuing education opportunities and provide soft skills training opportunities</li> <li>✓ Resource Materials – booklets, brochures, magazines, how-to guides, posters, coloring books/sheets, contact lists, speakers/volunteer guides</li> </ul>
\$2,500	Programs and Services for Educators	<ul style="list-style-type: none"> <li>✓ Educator Career Tours/Field Studies</li> <li>✓ Educator Job Shadowing Opportunities</li> <li>✓ Career Professional Development Graduate Courses</li> <li>✓ Workplace Extended Learning Summer Institutes</li> <li>✓ Career Fair Assistance</li> <li>✓ Resource Materials – booklets, brochures, magazines, how-to guides, posters, coloring books/sheets, contact lists, speakers/volunteer guides</li> </ul> <p>Educators are immersed in career awareness activities at businesses to become more knowledgeable about a variety of industries. Educators are able to use the knowledge gained through these experiences to better advise and educate students for future careers. Educators also gain educational credit toward their re-certification and professional development requirements. These opportunities help educators to better teach and advise students thusly increasing the amount of children who successfully choose a career and ultimately become self-sufficient adults.</p>
\$2,500	Programs and Services for Students	<ul style="list-style-type: none"> <li>✓ Job Shadowing, Internships, and Mentoring Opportunities</li> <li>✓ Career tours, Career Fairs, Career Speakers</li> <li>✓ “Cost of My Living” Presentations</li> <li>✓ Resource Materials – booklets, brochures, magazines, how-to guides, posters, coloring books/sheets, contact lists, speakers/volunteer guides</li> </ul>

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*Attachment B*

## **REQUESTED SUPPORT FROM CITY/COUNTY GOVERNMENTS**

**2009 – 2010**

	Population	Students Served	% Students Served	Requested Support	Amount Approved Last Year	Amount Approved This Year (2009 - 2010)	Notes
<b>City of Columbia</b>	279,512 <i>(Urban)</i>				\$60,000	\$40,000	Entered into five year Memorandum of Agreement July 2006 with the City of Columbia totaling \$300,000
<b>Richland County</b>	41,165 <i>(Rural)</i>	46,257	46.5%	\$50,000	\$26,000*	\$13,000	Next request scheduled for spring 2010.
<b>Lexington County</b>	226,528	49,777	50.1%	\$50,000	\$10,000	\$0	Last ask made February 2008.
<b>Fairfield County</b>	23,840	3,383	3.4%	\$15,000	\$7,500	\$0	2009 – 2010 budget request has been submitted and is pending approval.

\*Two-year grant

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## Programs and Initiatives

**“Your Child Is Job #1”** - a series of workshops on company worksites to provide employees (parents) with information and resources on how to assist their child with education/career pathway decisions.

**Workforce Development** – MEBA coordinates community collaboration between business and education to promote economic development by helping to create a skilled, educated and productive workforce.

**Job Shadowing Opportunities, Internships, and Mentoring** – MEBA coordinates and makes shadowing and internship opportunities possible with industry professionals for students to get personal first-hand experience and eye-witness accounts of their daily work routine.

**Career Fairs** – MEBA provides assistance to school personnel in coordinating, structuring, and participating in career fairs at schools in our service areas.

**Educator Field Studies** - Teachers, counselors, and administrators spend a day visiting work sites hearing firsthand from industry professionals about the knowledge, skills, and abilities students need to have to work in their industry.

**Teacher Job Shadowing** – Teachers are assigned to an employer who mentors them at their business for an entire day.

**“A Framework for Understanding Poverty” Training** - Training for educators, nonprofit/social service organizations and other interested persons that provides an in-depth study and analysis of information and issues that will increase knowledge and understanding of the culture of poverty and addresses teaching strategies and behavioral management ideas for teaching children of poverty.

**Midlands Middle College Initiative** - The Midlands Middle College (MMC) will provide the structure for a successful work and educational future through the integration of high school, technical college and the world of work. The program targets 11<sup>th</sup> and 12<sup>th</sup> grade, at-risk students with a rigorous and relevant academic program based on 16 clusters of study and dual credit leading to a lucrative career.

**Cost of My Living** – A presentation that helps high school and college students understand the actual weekly, monthly, and yearly cost of living from his or her own lifestyle choices which reinforces the importance of choosing a suitable career path and obtaining an education.

**Building Your Career Piece by Piece Training** - Midlands Education and Business Alliance trains teachers to effectively use the Building Your Career Piece by Piece curriculum which was created to give teachers the tools to help students with job seeking and job keeping skills found in the workplace.

**Teachers in the Workplace Institutes** - A three-hour summer graduate course that requires teachers to spend forty (40) hours in business and industry to make their curriculum more relevant, useful and meaningful for students.

**Career Development Facilitator Training** (6 hours graduate credit) - Designed to train K-16 educators and other professionals who offer career assistance and guidance services in Career Development Facilitation (CDF).

**Educator Graduate Courses** – Three-hour graduate courses offered as a result of annual needs assessments from school districts in Lexington, Richland, and Fairfield counties.

**Business Matters** - Annual conference for elementary, middle, high school and college educators to discover why business matters to educators and to enhance classroom learning.

**Career Focus** - This annual one-day conference for educators targets one cluster of study.

**Resources** – Resources are developed by MEBA’s business and educator partners. Ninety-five percent of MEBA’s resources are available free of charge to students, educators, parents, businesses, and other organizations within Lexington, Richland, and Fairfield counties.

### *PARTNERSHIP ACTIVITIES*

**KeyTrain** - KeyTrain is a computer-based self-guided series of lessons with interactive exercises designed to upgrade WorkKeys skills thereby leading to a more skilled employee.

**WorkKeys** – MEBA promotes WorkKeys, a skills assessment tool that identifies career choices that would be a good fit for students by recognizing their strengths and weaknesses.

**Registered Apprenticeships** - This program is a highly structured program for students 16 years or older which lasts one to six years. The program meets federally approved standards and includes a formal written agreement defining specific workplace competencies.

**Youth Apprenticeships** – Apprenticeships provide work-based employer training that connects to secondary school. Students may earn work-based course credit provided district course requirements are met.

## 2007 –2008 Agency Totals

<b>Category</b>	<b>Total Served</b>
School Districts	8 + DJJ
Schools	160
Students	100,560
Alliance Business Partners	250
Presentations, Activities & Events (people reached in service area of Fairfield, Lexington & Richland Counties)	18,985
Teacher Institutes	<b>56 participants = \$56,000.00</b>
Staff Development Participants	1074
Materials / Resources Distributed *	\$25,397

## Lexington County Services

<b>Category</b>	<b>Total Served 2007-2008</b>
Presentations, Activities & Events (people reached in Lexington County: June 2007 – June 2008)	1,947
Teacher Institutes	24 (cost: \$24,000)
Staff Development Participants	318
Materials / Resources Distributed *	\$7,380

\*Materials/Resources can now be downloaded from our website [www.mebasc.com](http://www.mebasc.com) for cost efficiency.



## **2009 – 2010 Estimated Income Available**

	<b>Amount</b>
Regional Career Specialist	42,000
Palmetto Health	50,000
Bank of America	10,000
School Districts	181,000
MTC - Perkins III (services)	86,000
Richland County Discretionary Grant (2nd yr)	13,000
Lexington County	15,000
Fairfield County	15,000
City of Columbia	40,000
Lexington Medical Center	25,000
Pledges ( annual fund)	30,000
Midlands REC	5,000
Graduate Courses / Class Supplies / Books	13,000
Student Activities	2,500
	<b>\$ 527,500</b>

**MEBA  
2009 – 2010 Projected Expenses**

<b>Item</b>	<b>Amount</b>
Salaries and Fringes	280,000
Travel	8,000
Professional Development/Registrations	3,000
Contractual Employees (marketing, grants & fundraising)	125,000
Telephone	3,000
Graduate Courses / Books and Supplies	13,350
Field Studies (10 yearly)	10,000
Resource Development / Printing	25,000
Office/ Meeting Supplies / Equipment	15,000
Audit / Legal Fees	5,000
Board Insurance	1,000
Website Host / Technical Assistance	5,000
MTC Fiscal Agent Fee	13,000
Lexington 4 Fiscal Agent Fee	12,000
	<b>\$518,350</b>



**Attachment G**  
*To replace line item  
 finance request*

**Midlands Education and Business Alliance  
 General Fund - Annual Budget  
 Fiscal Year 2007 - 2008**

<b>Personnel</b>	<b>Budget 2007-08</b>	<b>Expenditure 2007-08</b>
Salaries & Wages, Fringe	333,267.20	333,267.20
<b>Operating Expenses</b>	<b>Budget 2007-08</b>	<b>Expenditure 2007-08</b>
In State Travel	8,000.00	8,210.63
Registrations / Staff Development	3,000.00	3,241.00
Contractual Employees	50,000.00	49,413.17
Telephone / Internet	3,000.00	2,844.51
Graduate Courses / Class Supplies / Books	10,000.00	9,423.60
Field Studies (8 yearly)	8,000.00	4,699.57
Resource Development and Printing (Brochures / Booklets)	25,000.00	20,270.15
Office / Meeting Supplies / Equipment	15,000.00	13,536.74
Audit / Legal Fees / Board Insurance	6,000.00	6,000.00
MTC Fiscal Agent Fee*	12,045.00	12,045.00
Lexington Four Fiscal Agent Fee	9,957.93	8,281.52
	483,270.13	471,233.09

*\*Midlands Technical College, MEBA's fiscal agent does not use "line item" budgeting - they use excel to keep MEBA's records. MEBA can provide an excel spread sheet of all "actual expenses" item by item as requested.*



2817 Millwood Avenue  
Columbia, South Carolina 29205  
803/ 252-7734 fax 803/ 929-0349  
<http://www.seniorresourcesinc.org>

CASE MANAGEMENT  
HOME CARE  
INFORMATION & REFERRAL ASSISTANCE  
MEALS ON WHEELS  
WELLNESS CENTERS  
SENIOR COMPANIONS  
TRANSPORTATION  
FOSTER GRANDPARENTS  
RETIRED AND SENIOR VOLUNTEER PROGRAM

**Board of Directors**

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Deborah L. Bower  
*Executive Director*

February 19, 2009

Ms. Katherine L. Hubbard  
County Administrator  
County of Lexington  
212 South Lake Drive  
Lexington, SC 29072



Dear Ms. Hubbard:

Senior Resources, Inc. has been serving the needs of senior citizens in the Midlands since 1967. As a 501c(3) Corporation we were originally incorporated under the name Richland-Lexington Council on Aging Inc. and were chartered to serve older adult in Richland and Lexington Counties. Under this name we received a grant through the Corporation for National and Community Service for the Retired and Senior Volunteer Program (RSVP) and have been administering this program in both counties since 1973.

Even though in 1979 Lexington County Council voted to withdraw from the Council on Aging and the name of the agency was changed to the Council on Aging of the Midlands, the agency continued to sponsor the Retired and Senior Volunteer Program in Lexington County. The required matching funds for the Lexington portion of the program were provided by United Way of the Midlands until June 2007 and this current year the matching funds are being provided by Lexington County Council. Richland County Council provides the match for the Richland County portion of the program.

In 1998 we once again changed our name, this time to Senior Resources, Inc. This change was done to better describe what we do in the community. First we provide programs and services for seniors and secondly we use seniors as a resource in the community. Both activities promote independent living, with the goal being to keep the senior active and involved in their community as long as is feasibly possible.

The \$15,000.00 in funding provided by Lexington County for the Retired and Senior Volunteer Program has resulted in sustainability of the program in and for Lexington County. Currently thirty four (34) non-profit and/or

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governmental organizations in Lexington County benefit from the expertise of the volunteers from the Retired and Senior Volunteer Program.

I have attached information, including total funding sources, estimated utilization and service level indicators. If you should require additional information or would like to speak with me personally please contact me at 803-252-7734 ext. 261. I would like to thank you for your consideration and assure you that a financial commitment to this program will result in continued, quality volunteer opportunities for your seniors and a dedicated volunteer pool for your community agencies.

Sincerely, .



Deborah L. Bower  
Executive Director

**LEXINGTON COUNTY FUNDING REQUEST**  
**Retired and Senior Volunteer Program**  
**Year – July 1, 2009 – June 30, 2010**

**Agency:** Senior Resources, Inc.  
2817 Millwood Avenue  
Columbia, SC 29205

**Contact Person:** Deborah L. Bower, Executive Director

**Address:** 2817 Millwood Ave., Columbia, SC 29205

**Phone:** 803-252-7734      **Fax:** 803-929-0349      **email:** [sri00@sc.rr.com](mailto:sri00@sc.rr.com)

**Signature:**       **Date:** February 19, 2009

**Mission:** Senior Resources is a non-profit organization that provides coordinated service, resources, and personal choices to promote healthy, independent living through the support of staff and volunteers.

**Program Impacted:** Retired and Senior Volunteer Program of Lexington and Richland Counties.

**Program Description:** The Retired and Senior Volunteer Program matches the talents and interests of people 55 years of age and older to community needs. Volunteers perform a variety of vital services such as tutoring, mentoring, hospital and library work and assisting local non-profit organizations and governmental agencies meet the needs of their community.

**SERVICE LEVEL INDICATORS:**

The Retired and Senior Volunteer Program (RSVP) is a program of the Corporation for National and Community Service sponsored since 1973 by Senior Resources, Inc. Federal funds currently account for 41.6% of the total cost of the program. The remainder of the funds to operate the program in both counties amounts to \$85,884.00. Richland County Council has provided the local match and local support for Richland County for many years. United Way of the Midlands helped provide the match and local support for Lexington County until June 2007. However their decision to discontinue Core Service Funding left the program without this match and support. Lexington County Council is currently providing \$15,000 in match and local support for the fiscal year ending June 30, 2009. Senior Resources Inc. is requesting \$15,000 from

Lexington County Council to be used to match and to support the program in Lexington County for the fiscal year July 1, 2009 through June 30, 2010.

**Service Level Indicators - Current:**

Total Number of Volunteers = 630	Total Number of Service Hours = 72,405
Number of Lexington Volunteers = 278	# of Lexington Service Hours = 34,647
Number of Richland Volunteers = 352	# of Richland Service Hours = 37,758

**Service Level Indicators – Proposed:**

Total Number of Volunteers = 620*	Total Number of Service Hours = 70,000
# of Lexington County Volunteers = 290	# of Lexington Cty. Service Hours = 33,350
# of Richland County Volunteers = 330	# of Richland Cty. Service Hours = 34,650

\* Federally we are funded for 550 volunteers, we are currently overserving the contract.

**Lexington County Request for Funds: \$15,000.00**    **Total Cost of Program = \$ 147,145.00**

Attached you will find the current list of *Volunteer Stations* where Lexington County Seniors are providing service. Not only do Lexington County agencies benefit from the use of these volunteers (a minimum wage monetary equivalent of **\$202,685** for FY ending June 30, 2008) but the senior volunteers benefit from the service as well. Richard Adler in his article “The Volunteer Factor” states...“the benefits of volunteering go well beyond just making the participants feel better about themselves; it helps them stay healthy and may even prolong their lives”. Seniors Research Group’s publication, *Voice and Variety*, showed that 52% of elders who volunteer frequently say that they are very satisfied with life, compared with 45% of occasional volunteers and only 37% of nonvolunteers.

**GOAL: PROVIDE FOR PUBLIC SERVICES TO CITIZENS OF LEXINGTON COUNTY:**

The Retired and Senior Volunteer Program (RSVP) matches seniors with volunteer opportunities that appeal to them. The seniors involved in the program have expertise and experience in many areas from retired teachers, engineers, accountants, receptionist etc. Their ability and desire to volunteer is a testament to the commitment they have in making their community a better place to live. The RSVP program accepts volunteers and places them in meaningful positions. The program also accepts volunteer job opportunities from community non-profits and governmental agencies and recruits volunteers to fill those positions. The RSVP volunteers receive volunteer insurance, help with securing transportation (monetary when needed), annual recognitions and a sense of “giving back to the community”. Senior Resources, Inc. is proud to be the catalyst for the past 36 years in providing quality volunteers in Lexington County. With your commitment we hope to continue to do so.

## **LEXINGTON COUNTY RSVP HIGHLIGHT:**

In 2007, **Mr. Linwood Holland**, a Lexington County resident and a volunteer through Senior Resources, Inc.'s Retired and Senior Volunteer Program was honored at the Southeastern Association of Area Agencies on Aging as the **Outstanding Volunteer in Aging** award winner. It is the top volunteer award presented yearly by this organization. In 2009 he was presented with the **Season of Service Award**. Last year Mr. Linwood completed over 340 hours of service in the community. Below you will find the nomination letter that was submitted for the **Outstanding Volunteer in Aging Award**. It bears tribute to this wonderful man and the great work he does in your community as a RSVP volunteer.

Born with cerebral palsy, Linwood Holland never wanted his disability to hold him back from participation in activities his older brothers enjoyed. As a teenager he had to settle for being team manager rather than playing ball, but his enthusiasm and love of people kept him going. In 1992 he became an RSVP volunteer; and when he retired in 1995 after working 44 years with a plastics manufacturer, he expanded his volunteer efforts. He has remained involved with helping others as a volunteer since that time with on-going and short term projects.

After retirement, he began volunteering with a produce distribution program for seniors and soon became a leader in those efforts. Today he continues to work with that program and twice monthly gives seven to eight hours sorting fresh produce, carrying produce bags upstairs to vehicles for those senior citizens who pick-up their bags, and delivering between 20 and 26 bags to additional seniors who are homebound. Many produce recipients report they have little other food so Linwood's willingness to deliver the produce bags provides an option for fresh produce and food in general that would otherwise be unavailable for those individuals who are themselves elderly and often also frail. He is a friendly visitor delivering care and concern as he delivers the produce. He checks on these individuals and their needs, changes light bulbs, repairs leaky faucets; and if he should miss a delivery day because of vacation or sickness, recipients are quick to check on him too.

About seven years ago, Linwood felt very tired and short of breathe while working with the produce distribution on a particular morning; but he finished his assignment without complaining. His wife convinced him to go to the doctor that afternoon. He underwent open heart surgery the next day. During the recuperation from his heart surgery, he asked for volunteer work he might do at home.

In 2001, Linwood started working with the RSVP volunteer transportation program that transports seniors to medical appointments and sometimes shopping for groceries. He has transported 15 individuals for more than 100 trips. For those seniors being transported, they have no other available source of transportation so they are especially grateful for the assistance.

Meanwhile, Linwood has used his wood working hobby to make wooden angels for RSVP recognition events and refinished bookshelves for RSVP's office. He has dressed bears for distribution at the Salvation Army's holiday toy shop and volunteered as a bell ringer with the Salvation Army's annual kettle campaign.

Linwood has served several terms on the RSVP Advisory Council and enjoys greeting other volunteers and helping as he is needed. He has also been faithful in providing financial support to help RSVP. Ever ready for a challenge, he approaches each with a smile and encouraging words. Linwood has lived the life of an underdog and found enjoyment despite his adversity. In fact, he smiles and laughs a lot. Perhaps because of the encouragement and support he received from his family, Linwood learned at a young age to care and help others. He demonstrates that care within the community, giving more than 300 hours of volunteer service annually. People who see Linwood will recognize his physical disability, but people who meet him will never forget his caring heart. He may require slightly more time for tasks than most individuals but he is not deterred. His arms and legs may be twisted but his heart and hands are ready and willing to help other seniors.

**1. Please see attached Budget (including revenue sources & expenditures)**

**2. Please see attached Volunteer Station List.**

**Senior Resources, Inc.  
Retired and Senior Volunteer Program  
Proposed Budget for Lexington County  
for the Year July 1, 2009 - June 30, 2010**

**REVENUES**

Federal	61,261
Richland County	34,404
<b>Lexington County Request</b>	<b>15,000</b>
City of Columbia	4,500
Senior Food Co-op Revenues	6,200
Donations & Fundraising	<u>1,400</u>
 Total Revenues Before Inkind	 122,765
Inkind Contributions	<u>8,800</u>
 Total Revenues and Inkind	 131,565

**EXPENDITURES**

Salaries	56,037
Fringe	13,199
Meetings and Travel	3,113
Supplies, Printing, Advertising, Meals	2,869
Space, Utilities, Communications	9,894
Senior Food Co-op Expenses	6,750
Volunteer Meals	480
Volunteer Insurance	2,763
Volunteer Travel	6,740
Volunteer Recognition	4,031
Allocated Administrative Costs	<u>32,469</u>
 Total Operating Expenses	 138,345
Inkind Expenses	<u>8,800</u>
 Total Expenditures	 <u>147,145</u>
Revenues Over (Under) Exp.	(15,580)



## **Lexington County Volunteer Stations**

Alzheimer's Association  
Ascension Hospice  
Batesburg-Leesville Sr. Center  
Carolina Home Health  
Carolina Wildlife Care  
Columbia Metropolitan Airport  
Crooked Creek Park  
Dutch Fork Elementary School  
Dutch Fork High School  
Gilbert Senior Center  
Harbison West Elementary School  
Heartland-Lexington  
Lexington County Recreation & Aging Commission  
Lexington Medical Center Extended Care  
Lexington Co. Guardian ad Litem  
Lexington County Arts Association  
Lexington Interfaith Community  
Lexington Main Library, LCPL  
Lexington Medical Center  
Lexington School District Three  
Lexington Senior Center  
Nursery Road Elementary  
Pelion Senior Citizen Center  
Pine Ridge Senior Center  
Rolling Readers of the Midlands  
SC Vocational Rehabilitation Center  
Seven Oaks Park  
Shepherds Center  
Sistercare  
Still Hopes  
Swansea Primary School  
Swansea Senior Center  
Tri-City Senior Center  
Wheels-Harbison

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***CURRENT TOTAL OF 34 STATIONS***

February 18, 2009

Katherine Hubbard, County Administrator  
Lexington County  
212 South Lake Drive  
Lexington, SC 29072

RE: Outside Agency Funding Request for 2009-2010

The Cultural Council of Richland and Lexington Counties respectfully requests continued funding of \$40,000 for the 2009-10 Fiscal Year. Founded in 1984 to support arts organizations, artists, arts education programs, and to promote arts and culture opportunities to citizens in both Richland and Lexington, the Cultural Council annually awards more than \$300,000 in grants – with just under \$50,000 specifically in Lexington County over the past year and a half. See the attached list of all awards.

**Providing for Public Services to Citizens of Lexington County**

In addition to supporting just those programs, events, and organizations in Lexington County, thousands of Lexington County residents enjoy attending and participating in arts programs of those organizations based in Columbia and Richland County. Indeed, the arts must be viewed as a regional resource as it makes little sense for every County to attempt to support its own professional theatres, museums, orchestras, dance companies and other arts groups.

Likewise, the Cultural Council serves the entire region as the designated local arts agency which means there is no duplication of effort or administration saving Lexington County thousands of dollars in overhead, staffing, and other costs that it would take on if the Cultural Council did not exist. There is no other arts council serving both counties and the region.

As the region and its citizens cope with the difficult economic climate, accessibility to arts events becomes even more important. By far the majority of arts activities and organizations supported by the Council's grants and marketing programs are free of charge. Even those with admission fees, have reduced or reasonable ticket prices made possible by the grant awards.

The Council's commitment to children as evidenced by the many schools and arts education grants is critical in times when school budgets are being reduced. A bonus of the Council's programs in this area is that students who study the arts or where the arts are integrated into the curriculum (as with the Lexington District 3 Cultural Council Kennedy Center Partnership) has proven to raise standardized test scores. We use a technology analogy – the arts increase bandwidth in the brain.

All the Cultural Council's grants and other programs require documentation of financial impact, audience served and other measurable outcomes. These statistics are required by other granting agencies such as the SC Arts Commission and private funders. (see attached Subgranting Activity Report)

Quarterly reports are issued on all Tier III (quarterly grants) with an annual application process for Tier I

930 Richland Street

Columbia, SC 29201

803.799.3115

[www.getcultured.org](http://www.getcultured.org)

*It's smart business.*  
**2-88**

Quarterly reports are issued on all Tier III (quarterly grants) with an annual application process for Tier I (large budget) and Tier II (mid level budget) applicants. The Grant Review Criteria for all levels is on the Council's website – [www.getcultured.org](http://www.getcultured.org). We encourage the County Council and Administrator to view the application criteria and process as it demonstrates the degree of rigor, accountability, and excellence required by the Cultural Council in order to earn a grant award.

### **Manage Growth to Meet the Needs of Lexington County**

The Cultural Council's Strategic Plan has three primary goals, all related to fostering economic development:

- Ensure that all the arts are a partner in the economic development plans and strategies of the region's public and private sector effort to assist in developing the knowledge based economy and attracting the "creative class" that will lead business and community development for the years to come. The Cultural Council has been designated by the Greater Columbia Chamber of Commerce to coordinate the arts and culture component of the *Navigating from Good To Great* Initiative which also demonstrates the importance of the arts in developing and attracting new jobs.

- Treat the arts as an industry in and of itself. Indeed, the Cultural Council was a participant in the Americans For the Arts – *Arts and Economic Prosperity III* Economic Impact Study in 2007. This study revealed that the Non Profit arts in Greater Columbia have an annual economic impact of over \$56 million, create over 2000 full time equivalent jobs and have aggregate attendance of over 1.4 million. Of significance in the attendance figure is that over 341,000 came from outside Lexington/Richland County zip codes.

- In addition, an Americans for the Arts *Creative Industries* report taken from Dun and Bradstreet data showed that in January 2006, there were 241 creative businesses (for and nonprofit – such as art galleries, architects, graphic design, as well as arts related) employing 944 people.

The arts are important to the growth of Lexington County both from a current employment and quality of life perspective to the attraction of new industry and knowledge based workers.

### **Provide Innovative Financial Management**

As noted above, there is no other business or organization, either for or non-profit that provides the same services and programs to the citizens of Lexington County. The Cultural Council operates on a very lean administrative and program plan with currently only one full time employee, one part time hourly employee, and outsources (independent contractors) marketing, development, accounting functions. This enables the Council to keep overhead costs very low and put more scarce dollars into grants and programs. In addition, the Council leases office space in the Greater Columbia Chamber of Commerce at a substantially reduced from market rate.

An additional example of innovative financial management is that the Cultural Council serves as the fiscal agent for the Lexington Arts Center Project. As a fiscal agent, the Cultural Council provides tax deductibility of grants and donations for worthy projects and programs as well as specific financial and administrative accountability and transparency separate from what would be required of governmental units.

**Itemization of funding Sources**

For the current fiscal year July 1, 2008-June 30, 2009), Cultural Council funding support is as follows:

\$40,000 from Lexington County – all of which is designated to support grants and program development in Lexington County - \$20,000 in direct grants and \$20,000 to support operating and program costs.  
\$60,000 in Hospitality tax grants from the City of Columbia – all restricted to programs in Columbia.  
\$50,000 in Accommodations and Hospitality Tax grants from Richland County - all restricted to programs in unincorporated Richland County  
\$60,000 in Hospitality Tax grants for the City of Forest Acres – all restricted to programs in Forest Acres  
\$26,426 from the SC Arts Commission

\$282,000 is the goal for this year's Art Fund – a united arts fund campaign that solicits area business and individuals. Achieving this goal for the current year is questionable.

\$76,000 is anticipated to be generated by the Council's two fundraising events

\$51,537 is anticipated to be generated by fiscal agent services of which the Council levies a 5% administrative fee.

\$13,925 is projected from specific program fees and restricted program grants.

\$2600 is projected from interest on an endowment fund.

The total projected income for 2008-09 is \$642,518 with expenses projected of \$641,852. A copy of the most recent financial statement is enclosed.

As of this date we anticipate a level budget for the 2009-10 Fiscal Year.

NOTE: Debbie Summers, Chair of the County Council, is an ex-officio member of the Board of Directors of the Cultural Council and as such receives month financial statements, minutes, and other documents. We are pleased that she has been able to attend most Board meetings.

**Utilization of County Funding**

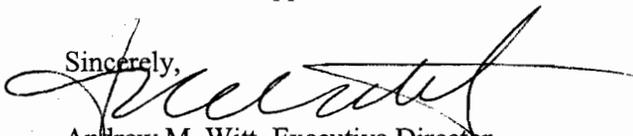
With level funding of \$40,000, the Council will award well over \$20,000 in direct grants to Lexington organizations and programs with the balance of funds supporting program coordination and ongoing technical assistance and marketing of Lexington programs and activities. Allocation of funds would be similar to the list of grants referenced below.

**Service Level Indicators**

List of Grant Awards is enclosed

On behalf of the citizens, organizations, and artists who benefit from programs and events supported by the Cultural Council with funding from Lexington County, I thank the Lexington County Council for their continued support and look forward to serving the citizens of Lexington county in the year ahead.

Sincerely,

  
Andrew M. Witt, Executive Director

# Sample - Quarterly Report Form

South Carolina Arts Commission, 1800 Gervais Street, Columbia, SC 29201, (803) 734-8696

## SUBGRANTING ACTIVITY REPORT

**Subgranting Organization:** Cultural Council of Richland & Lexington Coun

**Grant #:** FY08-SUB/ARC-0291

List all applicants and their requests, including those not funded. Discipline and Activity Type codes are drop down boxes in this form, and for those not filling this report out on-line, are also listed on the preceding page.

Quarter	APPLICANT	COUNTY	REQUEST	GRANT AWARD AMOUNT	GRANT SPENT AMOUNT	TOTAL PROJECT EXPENSES	# DIRECTLY BENEFITING
4	Name City of West Columbia Address PO Box 4044 City West Columbia Zip+4 29171-4044 Project Discipline 02 music Activity Type 08 fair/festival	Lexington	2,000	1,000	750	7,500	artists: 30 youth: 250 others: 2,500
4	Name Kid's Day of Lexington Address 929 North Lake Drive City Lexington Zip+4 29073-2137 Project Discipline 05 visual arts Activity Type 08 fair/festival	Lexington	1,000	750	0	32,400	artists: 130 youth: 4,000 others: 5,000
4	Name Saluda Shoals Foundation Address 5605 Bush River Road City Columbia Zip+4 29212-2611 Project Discipline 02 music Activity Type 08 fair/festival	Richland	2,000	1,000	0	13,250	artists: 15 youth: 300 others: 500
4	Name Town of Lexington Address 111 Maiden Lane City Lexington Zip+4 29072-3450 Project Discipline 02 music Activity Type 05 concert/performance/reading	Lexington	1,500	1,000	0	5,250	artists: 15 youth: 225 others: 300
4	Name Beacon Arts Address 106 New Market Drive City Lexington Zip+4 29073-8756 Project Discipline 14 multi-discipline Activity Type 12 arts instruction	Lexington	2,000	2,000	2,000	12,500	artists: 50 youth: 400 others: 800
4	Name Faith Baptist Church Address 149 Monroe Lane City Lexington Zip+4 29072-3904 Project Discipline 04 theatre Activity Type 33 building public awareness	Lexington	1,500	500	0	3,000	artists: 15 youth: 100 others: 200
4	Name Crooked Creek Art League Address PO Box 501 City Chapin Zip+4 29036-0501 Project Discipline 05 visual arts Activity Type 06 exhibition	Lexington	1,500	1,000	750	5,120	artists: 45 youth: 300 others: 6,000
4	Name Irmo Chapin Recreation Commission Address 1098 Old Lexington Highway City Chapin Zip+4 29036-9334 Project Discipline 04 theatre Activity Type 05 concert/performance/reading	Lexington	1,000	800	0	7,850	artists: 30 youth: 800 others: 900
4	Name Sandlapper Singers Address PO Box 50261 City Columbia Zip+4 29250-0261 Project Discipline 02 music Activity Type 05 concert/performance/reading	Richland	2,000	900	0	30,954	artists: 35 youth: 50 others: 500
4	Name Arpad Darazs Singers Address PO Box 50521 City Columbia Zip+4 29250-0521 Project Discipline 02 music Activity Type 11 institution/organization support	Richland	1,000	500	0	14,200	artists: 35 youth: 80 others: 800
	<b>TOTALS THIS PAGE:</b>		15,500	9,450	3,500	132,024	artists: 400 youth: 6,505 others: 17,500

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Cultural Council Support to area organizations, artists and schools

	Cultural Council 2007-09 Grant Awards -	Most recent grant award	Amt of request	Comments
Lex	Lexington County Museum	\$11,109.00	\$15,000.00	Tier III Award - \$150,000 + annual operating budget
Lex	Village Square Theatre	\$8,177.00	\$15,000.00	Tier II Award - \$50,000 + annual operating budget
Lex	Lexington Festivals, Inc.	\$1,000.00	\$1,000.00	Quarterly Grant Awards
Lex	Irmo Chapin Recreation Commission	\$1,000.00	\$1,000.00	Quarterly grantees are allowed two grants per year
Lex	Lexington Festivals, Inc.	\$1,000.00	\$1,000.00	
Lex	River Springs Elementary School	\$1,000.00	\$1,000.00	Note these are only actual awards - applications not fun
Lex	Glenforest School	\$1,000.00	\$1,000.00	
Lex	Crooked Creek Art League	\$1,000.00	\$1,000.00	
Lex	Batesburg-Leesville Primary School	\$1,000.00	\$1,000.00	
Lex	Springdale Elementary School	\$1,000.00	\$1,000.00	
Lex	Stephanie Lynn Wilkins	\$1,000.00	\$1,000.00	
Lex	City of West Columbia	\$1,000.00	\$1,000.00	
Lex	Batesburg-Leesville Primary School	\$1,000.00	\$1,000.00	
Lex	Kid's Day of Lexington	\$1,000.00	\$1,000.00	
Lex	Varsha Parikh	\$1,000.00	\$1,000.00	
Lex	Richard Patterson, Jr.	\$1,000.00	\$1,000.00	
Lex	Lexington Festivals, Inc.	\$1,000.00	\$1,250.00	
Lex	The Christopher Connor Foundation	\$500.00	\$2,000.00	
Lex	Saluda Shoals Foundation	\$1,250.00	\$2,000.00	
Lex	River Springs Elementary School	\$500.00	\$500.00	
Lex	Batesburg-Leesville Primary School	\$1,000.00	\$1,000.00	
Lex	Brookland Cayce High School	\$750.00	\$750.00	
Lex	City of West Columbia	\$1,000.00	\$2,000.00	
Lex	Kid's Day of Lexington	\$750.00	\$1,000.00	
Lex	Town of Lexington	\$1,000.00	\$1,500.00	
Lex	Beacon Arts	\$2,000.00	\$2,000.00	
Lex	Faith Baptist Church	\$500.00	\$1,500.00	
Lex	Crooked Creek Art League	\$1,000.00	\$1,500.00	
Lex	Town of Lexington - Park Concert	\$1,500.00	\$1,500.00	
Lex	Batesburg Leesville Primary - Dinostars	\$1,000.00	\$1,000.00	
Lex	Ryan Lewis - Rome Orchestra Residency	\$1,000.00	\$1,000.00	
Lex	Kid's Day of Lexington	\$1,000.00	\$1,000.00	
Lex	Lexington County Museum	\$950	\$1,000	Spanish Language Brochure - special Quarterly Award
		\$49,986	\$66,500	
	Columbia City Ballet	\$31,864.00	\$40,000.00	all funded by united arts fund
	Columbia City Jazz Dance Company	\$9,474.00	\$15,000.00	private dollars
	Columbia Classical Ballet	\$8,210.00	\$15,000.00	application process is open to organizations with annual budgets of
	Columbia Marionette Theatre	\$6,404.00	\$15,000.00	
	Columbia Museum of Art	\$36,507.00	\$40,000.00	
	Historic Columbia	\$31,492.00	\$40,000.00	
	Nickelodeon Theatre	\$12,340.00	\$15,000.00	
	SC Philharmonic	\$27,726.00	\$40,000.00	
	Town Theatre	\$15,574.00	\$20,000.00	
	Trustus Theatre	\$15,625.00	\$20,000.00	
	Workshop Theatre	\$11,045.00	\$15,000.00	

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Cultural Council Support to area organizations, artists and schools

		\$257,197.00	\$342,500.00					
	<b>Mid-Size Grantees - supported by the Arts Fund</b>							
	Palmetto Mastersingers	\$2,438.00	\$2,438.00	open to organizations				
		\$2,438.00	\$2,438.00					
	<b>Quarterly Grants - supported by the Arts Fund, SC Arts Commission</b>							
	Mary Catherine Robinson	\$150.00	\$961.00					
	Clifford Leaman	\$350.00	\$1,000.00					
	CC Pinckney Elementary School	\$1,000.00	\$1,000.00					
	Richland County Recreation Commission	\$400.00	\$1,000.00					
	Harbison West Elementary School	\$1,000.00	\$1,000.00					
	SC Hispanic/Latino Health Coalition	\$500.00	\$500.00					
	Arpad Darazs Singers	\$1,000.00	\$1,000.00					
	Leasham Hopkins	\$750.00	\$1,000.00					
	Sandlapper Singers	\$400.00	\$1,000.00					
	Alexander English, Jr.	\$800.00	\$1,000.00					
	Borenya West African Drum & Dance	\$500.00	\$750.00					
	Terrance Henderson	\$270.38	\$1,000.00					
	USC Dance Program	\$270.38	\$1,000.00					
	City of Columbia Parks & Recreation	\$270.38	\$1,000.00					
	Columbia Writer's Alliance	\$270.38	\$1,000.00					
	Fode Moussa Camara	\$270.38	\$1,000.00					
	Columbia Children's Theatre	\$270.38	\$1,000.00					
	Humanities Council SC	\$270.38	\$1,000.00					
	Greater Columbia Civil War Alliance	\$1,000.00	\$1,000.00					
	Rebecca Nagel	\$270.38	\$1,000.00					
	Palmetto Center for the Arts @ Richland Northeast HS	\$270.38	\$1,000.00					
	Arpad Darazs Singers	\$1,000.00	\$1,000.00					
	Ginny Skinner Haynes	\$1,000.00	\$1,000.00					
	Catherine Taylor	\$1,000.00	\$1,000.00					
	City Year, Inc.	\$347.74	\$1,000.00					
	Boys & Girls of the Midlands	\$347.64	\$500.00					
	Palmetto Center for the Arts	\$347.65	\$1,000.00					
	Richland County Recreation Commission	\$347.64	\$1,000.00					
	Jessica Mncude	\$347.64	\$1,000.00					
	Wanda Ebright	\$347.64	\$1,000.00					
	Jessica Lynn Moore	\$347.64	\$1,000.00					
	Angela M. Gallo	\$583.33	\$1,000.00					
	Helen Tintes-Schuermann	\$583.34	\$1,000.00					
	Alicia Leeke	\$583.33	\$1,000.00					
	C.C. Pinckney Elementary School	\$1,000.00	\$1,000.00					
	Palmetto Center for the Arts @ Richland Northeast HS	\$1,000.00	\$1,000.00					
	SC Flute Society	\$1,250.00	\$2,000.00					
	Sandlapper Singers	\$1,250.00	\$2,000.00					

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Cultural Council Support to area organizations, artists and schools

Hindu Temple Cultural Center	\$500.00	\$2,000.00					
The Artists Round Table (ART)	\$2,000.00	\$2,000.00					
2 Brown Lady's/MSAADA	\$250.00	\$2,000.00					
The Doxology Institute	\$500.00	\$1,700.00					
Katie & Irwin Kahn Jewish Community Center	\$1,250.00	\$2,000.00					
John Lane, Jr.	\$500.00	\$1,000.00					
Allen University Dept. of Music	\$1,000.00	\$1,000.00	Returned grant due to increase in sponsorships				
Mary Bentz Gilkerson	\$750.00	\$1,000.00					
Wanda K.W. Ebright	\$300.00	\$1,000.00					
Dawn Hunter	\$500.00	\$1,000.00					
Saluda Shoals Foundation	\$1,000.00	\$2,000.00					
Irmo Chapin Recreation Commission	\$800.00	\$1,000.00					
Sandlapper Singers	\$900.00	\$2,000.00					
Arpad Darazs Singers	\$500.00	\$1,000.00					
University of South Carolina Arts Institute	\$1,000.00	\$1,000.00					
	\$559,537.01	\$762,287.00					
<b>Marketing &amp; Advertising Contracts</b>							
Borenya West African Drum & Dance	\$2,500.00	\$2,500.00	consulting services				
Columbia Children's Theatre	\$2,500.00	\$2,500.00					
Historic Columbia Foundation	\$2,500.00	\$2,500.00					
Nickelodeon Theatre	\$0.00	\$2,500.00	Branding session offered				
Sandlapper Singers	\$0.00	\$2,500.00	Branding session offered				
SC Philharmonic	\$2,500.00	\$2,500.00					
Workshop Theatre	\$0.00	\$2,000.00	Branding session				
Sandlapper Singers	\$2,000.00	\$2,000.00					
Trenholm Artists Guild	\$0.00	\$2,500.00	Branding session offered				
The Artists Round Table	\$0.00	\$2,500.00	Branding session offered				
	\$12,000.00	\$24,000.00					
<b>Designated Grants &amp; Services</b>							
Soulful Noel	28000		to date				
USC Dance Department	13000		2007-08				
Eboni Ramm - Main Street Jazz	1973		todate				
Cyber Fyber - Susan Lenz	1000		to date				
Friends of Marina	2000		to date				
Artist Round Table	16695		2006-08				
Chorus Columbia	9565		to date				

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## The Economic Impact of Nonprofit Arts and Culture Organizations and Their Audiences in Greater Columbia (FY 2005)

Economic Activity	Arts and Culture Organizations	+	Arts and Culture Audiences	=	Total Expenditures
Total Industry Expenditures	\$26,802,104		\$29,453,402		\$56,255,506

### Spending by Arts and Culture Organizations and Their Audiences Supports Jobs and Generates Government Revenue

Economic Impact of Expenditures	Economic Impact of Organizations	+	Economic Impact of Audiences	=	Total Economic Impact
Full-Time Equivalent (FTE) Jobs Supported	1,227		979		2,206
Household Income Paid to Residents	\$20,811,000		\$17,605,000		\$38,416,000
Revenue Generated to <u>Local</u> Government	\$1,047,000		\$1,642,000		\$2,689,000
Revenue Generated to <u>State</u> Government	\$1,281,000		\$2,520,000		\$3,801,000

### Event-Related Spending by Arts and Culture Audiences Totaled \$29.45 million (excluding the cost of admission)

Attendance to Arts and Culture Events	Resident* Attendees	+	Non-Resident* Attendees	=	All Attendees
Total Attendance to Arts and Culture Events	1,446,798		341,580		1,788,378
Percentage of Total Attendance	81		19		100
Average Event-Related Spending Per Person	\$12.89		\$31.63		\$16.47
Total Event-Related Expenditures	\$18,649,226		\$10,804,176		\$29,453,402

### Nonprofit Arts and Culture Event Attendees Spend an Average of \$16.47 Per Person (excluding the cost of admission)

Category of Event-Related Expenditure	Resident* Attendees	Non-Resident* Attendees	All Attendees
Meals and Refreshments	\$9.52	\$13.33	\$10.25
Souvenirs and Gifts	\$1.20	\$2.97	\$1.54
Ground Transportation	\$0.36	\$3.83	\$1.02
Overnight Lodging (one night only)	\$0.00	\$11.24	\$2.15
Other/Miscellaneous	\$1.81	\$0.26	\$1.51
Average Event-Related Spending Per Person	\$12.89	\$31.63	\$16.47

\* Residents are attendees who reside within Greater Columbia; non-residents live outside Greater Columbia. For the purpose of this study, Greater Columbia is defined as Richland and Lexington Counties. Source: *Arts & Economic Prosperity III: The Economic Impact of Nonprofit Arts and Culture Organizations and Their Audiences in Greater Columbia*. For more information about this study or about other cultural initiatives in Greater Columbia, visit the Cultural Council of Richland and Lexington Counties's web site at [www.getcultured.org](http://www.getcultured.org). Copyright 2007 by Americans for the Arts ([www.AmericansForTheArts.org](http://www.AmericansForTheArts.org)).

Cultural Council of Richland and Lexington Counties  
Profit & Loss Budget vs. Actual

July 2008 through January 2009

	Jul '08 - Jan 09	Budget	\$ Over Budget	% of Budget
<b>Ordinary Income/Expense</b>				
<b>Income</b>				
United Arts Fund				
UAF - Individual Donations	18,037.88	32,000.00	-13,962.12	56.4%
UAF - Corporate donations	125,775.00	209,000.00	-83,225.00	60.2%
Workplace Giving	28,836.47	40,000.00	-11,163.53	72.1%
Unrestricted donations	169.00	1,000.00	-831.00	16.9%
Total United Arts Fund	172,840.35	282,000.00	-109,159.65	81.3%
Fundraising Events				
Color The Arts				
CTA Auction	0.00	4,000.00	-4,000.00	0.0%
CTA Artist Sales	0.00	3,500.00	-3,500.00	0.0%
Color The Arts - Other	2,500.00	36,000.00	-33,500.00	6.8%
Total Color The Arts	2,500.00	43,500.00	-41,000.00	5.5%
Founders Dinner	32,060.80	30,500.00	1,560.80	105.2%
Total Fundraising Events	34,560.80	78,000.00	-41,419.20	45.5%
Designated and Pass Thru				
Friends of Marina	2,487.75	2,037.00	460.75	122.6%
Soulful Noel	44,807.35	40,000.00	4,807.35	112.0%
Main Street Jazz	0.00	0.00	0.00	0.0%
Chorus Columbia	3,634.88	8,000.00	-4,365.12	45.4%
USC Dance Program	0.00	0.00	0.00	0.0%
Lexington Arts Center	200.00	0.00	200.00	100.0%
Artist Round Table	0.00	0.00	0.00	0.0%
Other Pass Thru	1,200.00	1,500.00	-300.00	80.0%
Total Designated and Pass Thru	52,339.99	51,537.00	802.99	101.8%
Government Grants				
Forest Acres - H-Tax	18,350.00	80,000.00	-61,650.00	23.3%
SC Arts Commission				
SCAC Other Grants	2,979.21	19,052.00	-16,072.79	15.6%
SCAC Long Term Operating Support	19,052.00	7,374.00	11,678.00	100.0%
SCAC Subgrant	2,782.00	0.00	2,782.00	37.7%
Total SC Arts Commission	24,813.21	26,426.00	-1,612.79	93.9%
Lexington County				
Lexington Sub Grant	15,000.00	10,000.00	5,000.00	150.0%
Lexington Gen'l Fund	15,000.00	10,000.00	5,000.00	150.0%
Total Lexington County	30,000.00	20,000.00	10,000.00	150.0%
City of Columbia				
CCRLC H-tax Grant	28,058.00	80,000.00	-51,942.00	35.1%
CCRLC A-tax Grant	0.00	0.00	0.00	0.0%
Total City of Columbia	28,058.00	80,000.00	-51,942.00	35.1%
Richland County				
Richland H-Tax	15,000.00	15,000.00	0.00	100.0%
Richland A-tax	12,541.00	35,000.00	-22,459.00	35.8%
Total Richland County	27,541.00	50,000.00	-22,459.00	55.1%
Total Government Grants	128,780.21	218,428.00	-89,647.79	58.9%
Program/Service Income				
Desig & P/T admin fees	2,540.65	0.00	2,540.65	>100.0%
CCCF Ad & MKTG	5,000.00	8,000.00	-3,000.00	62.5%
NEA Ad MKTG Grant	0.00	0.00	0.00	0.0%
Arts Education	0.00	1,500.00	-1,500.00	0.0%
AFTA - Ec Dev	0.00	0.00	0.00	0.0%
Affiliate and Artist Dues	135.00	0.00	135.00	>100.0%
Technical Assistance and Prof D	4,425.00	4,425.00	0.00	100.0%
Art in Business Program				
TAG Trenholm				
TAG sales tax	355.97	0.00	355.97	>100.0%
TAG Trenholm - Other	4,934.50	0.00	4,934.50	>100.0%
Total TAG Trenholm	5,290.47	0.00	5,290.47	>100.0%
Art in Business Program - Other	0.00	0.00	0.00	0.0%
Total Art in Business Program	5,290.47	0.00	5,290.47	>100.0%
Total Program/Service Income	17,381.12	13,925.00	3,456.12	124.9%
Interest Income				
Bank interest	1,352.58	2,130.00	-777.42	63.5%
Total interest Income	1,352.58	2,130.00	-777.42	63.5%
Other Income	373.54	500.00	-126.46	74.7%
<b>Total Income</b>	<b>405,838.57</b>	<b>642,518.00</b>	<b>-236,679.43</b>	<b>63.1%</b>
<b>Expense</b>				
Grants Program				
Grants and Allocations Expenses	191.89	750.00	-558.11	25.8%
Marketing and Ad Grant Program				
Lexington Ad & Mktg grants	0.00	2,000.00	-2,000.00	0.0%
Advertising and Mktg fees	0.00	18,000.00	-18,000.00	0.0%
Columbia Marketing and Ad Grant	16,948.58	10,000.00	6,948.58	169.5%
Richland Marketing and Ad Progr	10,712.87	7,000.00	3,712.87	153.0%
Total Marketing and Ad Grant Program	27,659.45	35,000.00	-7,340.55	79.0%
Tier I Quarterly Grants				
Lexington County Grants	11,921.55	13,000.00	-1,078.45	91.7%
Arts programs grants	3,182.50	7,374.00	-4,191.50	42.9%
Arts education/school grants	750.00	2,000.00	-1,250.00	37.5%
Total Tier I Quarterly Grants	15,854.05	22,374.00	-6,519.95	70.8%
Tier II Program Grants	0.00	9,338.00	-9,338.00	0.0%
Tier III Major grants	109,431.25	193,005.00	-83,573.75	56.7%
Reserve for Grant adjustments	0.00	0.00	0.00	0.0%
Total Grants Program	153,118.44	280,467.00	-127,348.56	54.6%

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Cultural Council of Richland and Lexington Counties  
**Profit & Loss Budget vs. Actual**

July 2008 through January 2009

	Jul '08 - Jan 09	Budget	\$ Over Budget	% of Budget
<b>Arts Programs and Services</b>				
TAG Trenholm	0.00			
Lex 3 Kennedy Center Partnershi	250.00	1,500.00	-1,250.00	16.7%
NHA/Hydrogen Fast	0.00	500.00	-500.00	0.0%
AFTA Ec Impact	136.78			
Cola AFG/AFS	0.00	0.00	0.00	0.0%
Cola P2P Program	186.81	4,000.00	-3,813.19	4.7%
Richland P2P Program	0.00	4,000.00	-4,000.00	0.0%
Emerging Leaders	0.00	2,000.00	-2,000.00	0.0%
Forest Acres P2P	10,992.60	40,000.00	-29,007.20	27.5%
Technical Assistance	21.00	2,000.00	-1,979.00	1.1%
Website and Internet	830.70	5,500.00	-4,669.30	15.1%
Arts Awareness & PR	0.00	4,000.00	-4,000.00	0.0%
<b>Arts Pass Thru and Restricted</b>				
Friends of Marina	2,497.75	2,037.00	460.75	122.6%
SCAC Road Show	2,251.64	900.00	1,351.64	250.2%
Soulful Noel	44,863.28	38,000.00	6,863.28	117.5%
USC Dance	0.00	0.00	0.00	0.0%
Chorus Columbia	3,908.29	7,800.00	-3,891.71	47.5%
Main Street Jazz	0.00	0.00	0.00	0.0%
Lexington Arts Center	822.74	1,700.00	-1,077.28	38.8%
Artist Round Table	0.00	0.00	0.00	0.0%
Other Pass Thru	1,847.34	2,900.00	-1,052.66	63.7%
<b>Total Arts Pass Thru and Restricted</b>	<b>55,491.04</b>	<b>53,137.00</b>	<b>2,354.04</b>	<b>104.4%</b>
Art in Business	0.00	0.00	0.00	0.0%
<b>Total Arts Programs and Services</b>	<b>67,909.11</b>	<b>116,637.00</b>	<b>-48,727.89</b>	<b>58.2%</b>
<b>Columbia Festival of the Arts</b>				
The Arts Fund Fundraising Exp	0.00	0.00	0.00	0.0%
Development contract fees	6,750.00	30,000.00	-23,250.00	22.5%
workplace events	0.00	2,500.00	-2,500.00	0.0%
Fundraising Receptions and Ent	834.29	3,500.00	-2,665.71	23.6%
Fees and Services	479.00	1,000.00	-521.00	47.9%
Postage	684.00	1,000.00	-316.00	68.4%
Printing	2,225.78	5,000.00	-2,774.22	44.5%
<b>Total The Arts Fund Fundraising Exp</b>	<b>10,973.07</b>	<b>43,000.00</b>	<b>-32,026.93</b>	<b>25.5%</b>
<b>Fundraising Events Expenses</b>				
Founders Reception Expense				
Founders Coordination fee	2,500.00	3,000.00	-500.00	83.3%
Founders Reception Expense - Other	12,835.47	12,570.00	65.47	100.5%
<b>Total Founders Reception Expense</b>	<b>15,135.47</b>	<b>15,570.00</b>	<b>-434.53</b>	<b>97.2%</b>
<b>Color The Arts</b>				
Color The Arts Coordination fee	0.00	6,000.00	-6,000.00	0.0%
Color The Arts - Other	19.28	15,400.00	-15,380.74	0.1%
<b>Total Color The Arts</b>	<b>19.28</b>	<b>21,400.00</b>	<b>-21,380.74</b>	<b>0.1%</b>
<b>Total Fundraising Events Expenses</b>	<b>15,154.73</b>	<b>36,970.00</b>	<b>-21,815.27</b>	<b>41.0%</b>
<b>Professional Fees and Services</b>				
Chamber Internal audit fee	1,750.00	3,000.00	-1,250.00	58.3%
Audit Fee	6,000.00	7,000.00	-1,000.00	85.7%
ADP Auto Debit Payroll Fee	1,027.59	1,380.00	-352.41	75.6%
Professional Fees and Services - Other	0.00	0.00	0.00	0.0%
<b>Total Professional Fees and Services</b>	<b>8,777.59</b>	<b>11,380.00</b>	<b>-2,582.41</b>	<b>77.3%</b>
<b>Prof. Dues and Memberships</b>				
Personnel and Benefits	1,870.00	3,000.00	-1,130.00	62.3%
Contract fees admin	2,862.00	1,000.00	1,862.00	286.2%
Staff Salaries	60,419.68	106,800.00	-49,180.32	55.1%
Health, Dental, LTD	10,176.06	17,500.00	-7,323.91	58.1%
Health Care Reimbursements	-901.38	-4,000.00	3,198.64	20.0%
CC FICA	4,703.66	6,808.00	-2,104.34	89.1%
Cultural Council SEP	3,906.98	4,800.00	-1,193.02	75.1%
<b>Total Personnel and Benefits</b>	<b>60,967.05</b>	<b>135,708.00</b>	<b>-54,740.95</b>	<b>59.7%</b>
<b>Office and Utilities</b>				
Office Lease - 930 Richland	6,204.59	10,910.00	-4,705.41	56.9%
Telephone	2,390.24	4,200.00	-1,809.76	56.9%
Equip Purchase, Leases & Maint	2,258.37	3,000.00	-743.63	75.2%
Office Postage	128.00	800.00	-672.00	21.0%
Office Supplies	958.05	3,000.00	-2,041.95	31.9%
<b>Total Office and Utilities</b>	<b>11,935.25</b>	<b>21,710.00</b>	<b>-9,774.75</b>	<b>55.0%</b>
<b>Board Expense</b>				
Travel and Conferences	786.75	1,000.00	-233.25	78.7%
Conference Fees and Travel				
Mileage and Local Travel	2,125.08	3,500.00	-1,374.92	80.7%
	2,700.00	4,100.00	-1,400.00	65.9%
<b>Total Travel and Conferences</b>	<b>4,825.08</b>	<b>7,800.00</b>	<b>-2,774.92</b>	<b>63.5%</b>
insurance -liab/workers comp	983.00	1,900.00	-917.00	51.7%
Bank fees and charges	1,276.22	2,000.00	-723.78	63.9%
Other Expense	0.00	500.00	-500.00	0.0%
<b>Total Expense</b>	<b>358,556.29</b>	<b>641,852.00</b>	<b>-283,295.71</b>	<b>55.9%</b>
<b>Net Ordinary Income</b>	<b>47,082.28</b>	<b>668.00</b>	<b>46,416.28</b>	<b>7,069.4%</b>
<b>Net Income</b>	<b>47,082.28</b>	<b>668.00</b>	<b>46,416.28</b>	<b>7,069.4%</b>

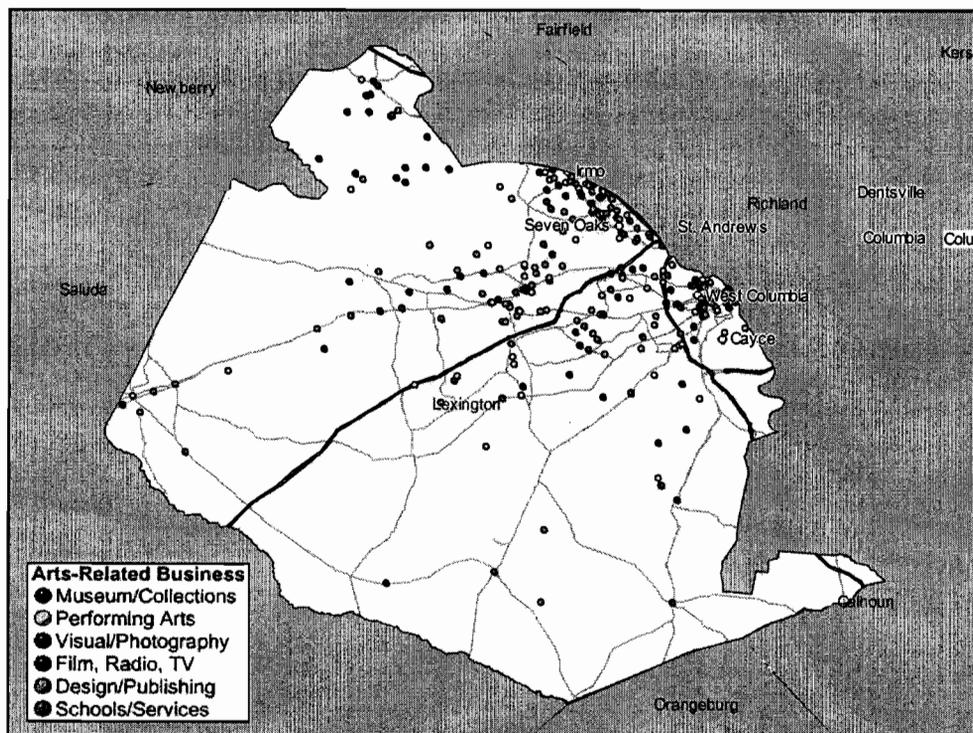
## The Creative Industries in Lexington County, SC

This *Creative Industries* report offers a research-based approach to understanding the scope and economic importance of the arts in **Lexington County, SC**. The creative industries are composed of arts-centric businesses that range from nonprofit museums, symphonies, and theaters to for-profit film, architecture, and advertising companies. The creative industries are the high-octane fuel that drives the “information economy”—the fastest growing segment of the nation’s economy.

**Nationally**, there are 548,000 businesses in the U.S. involved in the creation or distribution of the arts that employ 2.9 million people—4.3 percent of all businesses and 2.2 percent of all employees. The creative industries have remained strong in comparison to business trends nationally. Between 2004 and 2006, a time when total number of U.S. businesses dropped 0.2 percent, arts employees decreased just 0.12 percent. Similarly, while employment nationally fell 5.6 percent during the same time period, arts employment dipped just 3.7 percent. The source for these data is Dun & Bradstreet, the most comprehensive and trusted source for business information in the U.S.

**As of January 2006, Lexington County, SC is home to 271 arts-related businesses that employ 944 people.** These arts-centric businesses play an important role in building and sustaining economic vibrancy. They employ people, spend money locally, generate government revenue, and are a cornerstone of tourism and economic development. The map below provides a clear picture of the creative industries in **Lexington County, SC**, with each dot representing an arts-centric business.

### 271 Arts-Related Businesses in Lexington County, SC Employ 944 People





## Arts-Related Businesses and Employment in Lexington County, SC: 2006

<b>CATEGORY</b>	<b>BUSINESSES</b>	<b>EMPLOYEES</b>
<b>Performing Arts</b>	<b>44</b>	<b>167</b>
Music	28	127
Services & Facilities	7	20
Performers	9	20
<b>Visual Arts/Photography</b>	<b>100</b>	<b>218</b>
Crafts	8	33
Visual Arts	14	16
Photography	55	113
Services	23	56
<b>Film, Radio and TV</b>	<b>42</b>	<b>186</b>
Motion Pictures	32	163
Television	2	4
Radio	8	19
<b>Design and Publishing</b>	<b>64</b>	<b>329</b>
Architecture	9	48
Design	35	46
Publishing	2	32
Advertising	18	203
<b>Arts Schools and Services</b>	<b>21</b>	<b>44</b>
Arts Councils	1	2
Arts Schools and Instruction	20	42
<b>GRAND TOTAL</b>	<b>271</b>	<b>944</b>

Note: As the source of these data is based solely on businesses that have registered with Dun & Bradstreet, our analyses indicate an under-representation of nonprofit arts organizations and individual artists. Therefore, this Creative Industries report should be considered a conservative estimate.



## Trends in Lexington County, SC Arts-Related Businesses and Employment: 2004 to 2006

CATEGORY	BUSINESSES			EMPLOYEES		
	2004	2006	% Change	2004	2006	% Change
<b>Performing Arts</b>	<b>51</b>	<b>44</b>	<b>-13.73%</b>	<b>128</b>	<b>167</b>	<b>30.47%</b>
Music	32	28	-12.50%	83	127	53.01%
Theater	1	0	-100.00%	2	0	-200.00%
Services & Facilities	6	7	16.67%	19	20	5.26%
Performers	12	9	-25.00%	24	20	-16.67%
<b>Visual Arts/Photography</b>	<b>104</b>	<b>100</b>	<b>-3.85%</b>	<b>203</b>	<b>218</b>	<b>7.39%</b>
Crafts	8	8	0.00%	15	33	120.00%
Visual Arts	13	14	7.69%	17	16	-5.88%
Photography	57	55	-3.51%	110	113	2.73%
Services	26	23	-11.54%	61	56	-8.20%
<b>Film, Radio and TV</b>	<b>43</b>	<b>42</b>	<b>-2.33%</b>	<b>279</b>	<b>186</b>	<b>-33.33%</b>
Motion Pictures	33	32	-3.03%	164	163	-0.61%
Television	2	2	0.00%	4	4	0.00%
Radio	8	8	0.00%	111	19	-82.88%
<b>Design and Publishing</b>	<b>63</b>	<b>64</b>	<b>1.59%</b>	<b>354</b>	<b>329</b>	<b>-7.06%</b>
Architecture	11	9	-18.18%	55	48	-12.73%
Design	31	35	12.90%	41	46	12.20%
Publishing	4	2	-50.00%	67	32	-52.24%
Advertising	17	18	5.88%	191	203	6.28%
<b>Arts Schools and Services</b>	<b>22</b>	<b>21</b>	<b>-4.55%</b>	<b>34</b>	<b>44</b>	<b>29.41%</b>
Arts Councils	1	1	0.00%	2	2	0.00%
Arts Schools and Instruction	20	20	0.00%	31	42	35.48%
Agents	1	0	-100.00%	1	0	-100.00%
<b>GRAND TOTAL</b>	<b>283</b>	<b>271</b>	<b>-4.24%</b>	<b>998</b>	<b>944</b>	<b>-5.41%</b>



# Arts & Economic Prosperity III

## The Economic Impact of Nonprofit Arts and Culture Organizations and Their Audiences in Greater Columbia (FY 2005)

Economic Activity	Arts and Culture Organizations	Arts and Culture Audiences	Total
Total Industry Expenditures	\$268,802,104	\$29,453,402	\$56,255,506

## Spending by Arts and Culture Organizations and Their Audiences Supports Jobs and Generates Government Revenue

Economic Activity	Economic Impact of Organizations	Economic Impact of Audiences	Total Economic Impact
Full-Time Equivalent (FTE) Jobs Supported	1,227	979	2,206
Household Income Paid to Residents	\$20,811,000	\$17,605,000	\$38,416,000
Revenue Generated to Local Government	\$1,047,000	\$1,642,000	\$2,689,000
Revenue Generated to State Government	\$1,281,000	\$2,520,000	\$3,801,000

## Event-Related Spending by Arts and Culture Audiences Totaled \$29.45 million (excluding the cost of admission)

Attendance to Arts and Culture Events	Resident*	Non-Resident*	All
Total Attendance to Arts and Culture Events	1,446,798	341,580	1,788,378
Percentage of Total Attendance	81	19	100
Average Event-Related Spending Per Person	\$12.89	\$31.63	\$16.47
Total Event-Related Expenditures	\$18,649,226	\$10,804,176	\$29,453,402

## Nonprofit Arts and Culture Event Attendees Spend an Average of \$16.47 Per Person (excluding the cost of admission)

Category of Event-Related Expenditure	Resident*	Non-Resident*	All
Meals and Refreshments	\$9.52	\$13.33	\$10.25
Souvenirs and Gifts	\$1.20	\$2.97	\$1.54
Ground Transportation	\$0.36	\$3.83	\$1.02
Overnight Lodging (one night only)	\$0.00	\$11.24	\$2.15
Other/Miscellaneous	\$1.81	\$0.26	\$1.51
Average Event-Related Spending Per Person	\$12.89	\$31.63	\$16.47

\*Residents are attendees who reside within Greater Columbia; nonresident live outside Greater Columbia. For the purpose of this study, Greater Columbia is defined as Richland and Lexington Counties.

Source: Arts & Economic Impact of Nonprofit Arts and Culture Organizations and Their Audiences in Greater Columbia.

For more information about this study or about other cultural initiative in Greater Columbia, visit The Art Fund website at [www.smartarts.info](http://www.smartarts.info). © Copyright 2007 by American for the Arts ([www.AmericanForTheArts.com](http://www.AmericanForTheArts.com)).

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Sarah Formyduvall

February 20, 2009

Ms. Katherine L. Hubbard  
Lexington County Administrator  
212 S. Lake Drive  
Lexington, SC 29072

SENT VIA ELECTRONIC MAIL

Dear Katherine,

I am writing to respectfully make a capital funding request of Lexington County Council. The S.C. State Museum and State Museum Foundation have been fulfilling our missions for two decades and now a new era is upon us; one in which we need to invest capital into our facility in order to continue to provide the most impactful educational resource and experience to our visitors.

*Windows to New Worlds* is our campaign to raise \$23.5 million in public and private funds to transform the museum. Our successful campaign will allow us to build a state-of-the-art observatory and outdoor public viewing platform, a world class astronomy library, a 55-foot digital dome planetarium, a completely immersive 4-D theater, and an exceptional teacher resource center, and to acquire a vintage telescope collection and expand critical cultural partnerships on-site. **No other facility in the nation combines all of the elements coming together as part of the renovated and expanded S.C. State Museum.**

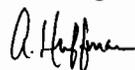
Currently, we have a commitment of \$11.5 million from the State, \$2 million from NASA, \$500,000 from the City of Columbia, and we have raised more than \$2.5 million privately, including a \$1 million gift from Blue Cross Blue Shield SC and very generous donations from the Lipscomb Family Foundation, Southeastern Freight Lines, the Callie and John Rainey Foundation, and many other private donors. In order to maintain our full state funding, the Museum Foundation has been charged with raising by June 30, 2009 the remaining funds needed for construction (\$4.5 million). **To that end, we are working to secure as many pledges as possible before June 30 of this year.**

The SC State Museum Foundation requests from Lexington County \$500,000 (\$100,000 per year over five years with the initial funding beginning in FY 2009-10) for our capital project. We also are requesting this year \$1,000,000 in capital funds from Richland County and an additional \$500,000 from the City of Columbia.

Because the museum is dedicated to being as self-sustaining as possible, an operating endowment of \$2.5 million is included in the total project budget of \$23.5 million. Earned revenue generated at the renovated and expanded State Museum, and the establishment of this operating endowment, means our capital funding request is a one-time, nonrecurring request from Lexington County.

Thank you for your assistance in Council's consideration of our funding request. Please do not hesitate to contact me if you have any questions at 898-4975. My email address is [adrienne.huffman@scmuseum.org](mailto:adrienne.huffman@scmuseum.org).

Best Regards,



Adrienne Huffman

2-102

## Outside Agency Funding Request: S.C. State Museum Foundation

### ➤ Itemization of Funding Sources – *Windows to New Worlds*

Donor Category	Total Campaign Goal	Gifts Received/ Pledged	Total To Be Raised	Total To Be Raised By June 30, 2009
City/County Gov't	\$2,500,000	\$500,000	\$2,000,000	\$2,000,000
State Gov't	\$11,500,000	\$11,500,000	0	0
Federal Gov't	\$2,000,000	\$2,000,000	0	0
Private*	\$7,500,000	\$2,500,000	\$5,000,000	\$2,500,000
<b>TOTALS</b>	<b>\$23,500,000</b>	<b>\$16,500,000</b>	<b>\$7,000,000</b>	<b>\$4,500,000</b>

### ➤ Estimated Utilization of Total Funding – *Windows to New Worlds*

Expenditure	Projected Cost
Professional Service Fees	\$1,700,000
Equipment and/or Materials	\$4,000,000
New Construction	\$6,300,000
Renovations – Building Interior	\$5,975,000
Renovations – Utilities	\$300,000
Renovations – Building Exterior	\$800,000
Landscaping	\$75,000
Contingency	\$1,000,000
Campaign Expenses	\$500,000
Operating Endowment	\$2,500,000
Other	\$350,000
<b>TOTAL</b>	<b>\$23,500,000</b>

### ➤ Service Level Indicators

In 2008, more than 16,500 non-school group Lexington County residents visited the S.C. State Museum (these visitors include church and senior groups as well as walk-in guests), comprising 24% of our walk-in guest visitation. Currently, 19% of all museum members live in Lexington County (totaling 780 memberships). Nearly 6,500 students from Lexington County Schools attended the museum last year, 85% of whom were elementary students. Visits included programs in all subject areas, taught by both museum educators and docents. The State Museum also has delivered astronomy programs in the StarLab portable planetarium to 2,900 students during the past three years. In the process we have visited 22 Lexington County schools. Other Museum outreach in Lexington County includes museum exhibit and membership programs for community groups.

Each of these statistics will continue to be benchmarked as the capital project is completed and after it becomes operational. Lexington County statistics based on additional outreach, programming and education opportunities resulting from the renovation and expansion of the State Museum also will be provided.

➤ **Providing Public Services to Citizens of Lexington County and  
Providing Innovative Financial Management – *Windows to New Worlds***

As a result of *Windows to New Worlds*, school group and non-school group attendance from Lexington County will increase, and the State Museum will have the capability of reaching every Lexington County classroom with distance learning programs via the Internet and/or through partnerships with S.C. Education Television. The State Museum, as renovated and expanded by this capital project, will enhance science and technology, art, history, and natural history components of all Lexington County School trips. To this end, attached is a letter of support for this project from S.C. Superintendent of Education Dr. Jim Rex. Further, children who visit the new State Museum will be inspired to pursue technological and knowledge-based careers which are offering more employment opportunities with each passing year.

By establishing the new State Museum building as a true cultural destination - a critical component of our capital project - educational and cultural partnerships with such organizations as the Columbia Convention & Visitors Bureau - Riverbanks Region and the Cultural Council of Richland and Lexington Counties will be greatly enhanced. Discussions have occurred with both the CVB about the potential of placing a Visitor's Center within the renovated Museum building, and the Cultural Council also is very interested in the idea of sharing space and streamlining overhead. Attached are letters of interest and support from Steve Camp, former Convention Center Authority President and CEO, and Andy Witt, Cultural Council of Richland and Lexington Counties Executive Director.

The new State Museum also will play an important role in continuing to establish the Midlands as an outer-market destination for visitors from such cities as Raleigh, Asheville, Atlanta and Savannah. These visitors will not only visit the State Museum but also will dine in Lexington County eateries and stay overnight in Lexington County hotels, generating important tax revenue.

Measurable objectives will come in the form of school and non-school group attendance figures, Lexington County classrooms reached of those engaged in the new Museum's distance learning programs, and data reflecting increased on-site and virtual field trips taken by Lexington County students and educators.

Further measurable objectives will be in the form of the organizations that ultimately partner with the new State Museum by sharing administrative and programming space in our building.

Finally, visitation data from outer market visitors will be collected and shared with Lexington County Council when the project is complete and operational.



South Carolina  
Department of Education

Together, we can.

MAY 21 2008

May 20, 2008

Mr. Willie Calloway  
Executive Director  
South Carolina State Museum  
PO Box 100107  
Columbia, SC 29201

Dear Willie:

It is with pleasure that I write this letter in support of your efforts to build a planetarium, observatory, and theatre at the State Museum. This project would be a dynamic educational resource for South Carolina students, parents, and educators.

The State Museum has provided excitement and education for South Carolina's students since 1988, offering experiences that enrich and encourage the quest for learning. It is now time to move into the next century with a state of the art educational complex dedicated to the school children of the state. As technology expands, we must ensure that our students have the resources available that will allow them to achieve at internationally competitive levels. The South Carolina Department of Education will work closely with the museum in this vital partnership for science education.

Please let me know what I can do to assist in bringing the vision of the planetarium, observatory, and theatre to a reality for our citizens.

Sincerely,

Jim Rex  
State Superintendent of Education

JR/lis

September 15, 2006

The Honorable Robert D. Coble  
Mayor  
City of Columbia  
PO Box 147  
Columbia, SC 29217

Dear Bob:

At a meeting at the State Museum on Thursday, September 14<sup>th</sup>, I had the opportunity to hear once again of the plans to expand the State Museum. During that presentation reference was made to conversations with you on the possibility of the City of Columbia providing approximately \$200,000 per year out of Hospitality Tax collections to cover a \$2.5 million bond.

While this is my personal opinion and not that of the Midlands Authority for Conventions, Sports & Tourism I would think this use of Hospitality Tax is most appropriate in this case and could go a long way in the development of a destination attraction that could produce incremental Hospitality Tax collections.

In addition, I would recommend that perhaps that amount be doubled to produce a \$5 million bond so that the process could be fast tracked and this expanded venue be put online as soon as possible.

The proposed development opportunities along the river would, in my opinion, be enhanced by the activities realized as a result of this new and expanded State Museum. Another plus in this initiative would be the opportunity for arts groups and other non-profit organizations to be housed in or around this new magnet for visitors and local citizens.

This plan, while basically a State of South Carolina project, could be very beneficial to the City of Columbia and to the overall goal of developing Columbia as a destination for meetings, conventions and leisure travel.

I know that you are probably supportive of this project, but after the meeting yesterday it seemed important to me to let you know that it is my opinion this could be a very important part of what is expected out of riverside development in the years ahead.

Thank you for your time and for the leadership you provide for our community.

Respectfully,



Steve Camp

cc. Willie Calloway

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2009-10**

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

		<b>BUDGET</b>				
Object Expenditure	2007-08	2008-09	2008-09	2009-10	2009-10	2009-10
Code Classification	Expenditure	Expend.	Amended	Requested	Recommend	Approved
		(Dec)	(Dec)			
<b>Personnel</b>						
510100 Salaries & Wages - 3	274,348	133,423	294,339	295,328		
510200 Overtime	77	360	246	0		
511112 FICA Cost	18,382	7,969	22,300	22,593		
511113 State Retirement	20,012	12,562	27,373	27,731		
511120 Insurance Fund Contribution - 3	17,280	9,000	18,000	22,500		
511130 Workers Compensation	3,196	3,109	6,508	6,814		
511131 SC Unemployment	45	0	0	0		
511213 State Retirement - Retiree	5,290	0	0	0		
<b>* Total Personnel</b>	<b>338,630</b>	<b>166,423</b>	<b>368,766</b>	<b>374,966</b>		
<b>Operating Expenses</b>						
520100 Contracted Maintenance	750	812	813	894		
520300 Professional Services	6,200	0	6,500	6,500		
521000 Office Supplies	888	315	800	800		
521100 Duplicating	286	120	1,500	1,500		
522200 Small Equipment Repairs & Maintenance	0	0	300	300		
524000 Building Insurance	185	87	179	179		
524201 General Tort Liability Insurance	756	522	1,262	1,074		
524202 Surety Bonds	0	0	535	0		
525000 Telephone	938	469	1,207	1,207		
525020 Pagers and Cell Phones	797	103	444	240		
525021 Smart Phone charges	618	787	1,920	1,920		
525030 800MHz Service Charges - 1	0	0	601	612		
525031 800MHz Maintenance - 1	0	0	96	96		
525041 E-mail Service Charges - 3	201	162	360	261		
525100 Postage	210	69	1,500	500		
525210 Conference, Meeting & Training Expense	4,454	4,170	6,980	7,040		
525230 Subscriptions, Dues, & Books	327	337	700	700		
525300 Utilities - Admin. Bldg.	9,334	4,998	9,400	10,000		
<b>* Total Operating</b>	<b>25,944</b>	<b>12,951</b>	<b>35,097</b>	<b>33,823</b>		
				<del>33,922</del>		
<b>** Total Personnel &amp; Operating</b>	<b>364,574</b>	<b>179,374</b>	<b>403,863</b>	<b>408,789</b>		
				<del>408,888</del>		
<b>Capital</b>						
540000 Small Tools & Minor Equipment	342	0	0	277		
All Other Equipment	3,722	0	0	0		
<b>** Total Capital</b>	<b>4,064</b>	<b>0</b>	<b>0</b>	<b>277</b>		
<b>*** Total Budget Appropriation</b>	<b>368,638</b>	<b>179,374</b>	<b>403,863</b>	<b>409,066</b>		
				<del>409,165</del>		

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**SECTION III. - 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 Administration, Deputy Administrator, the Finance Director and Council in carrying out the duties of the office.

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

The administrator shall,

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

**Assistant to the County Administrator:**

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

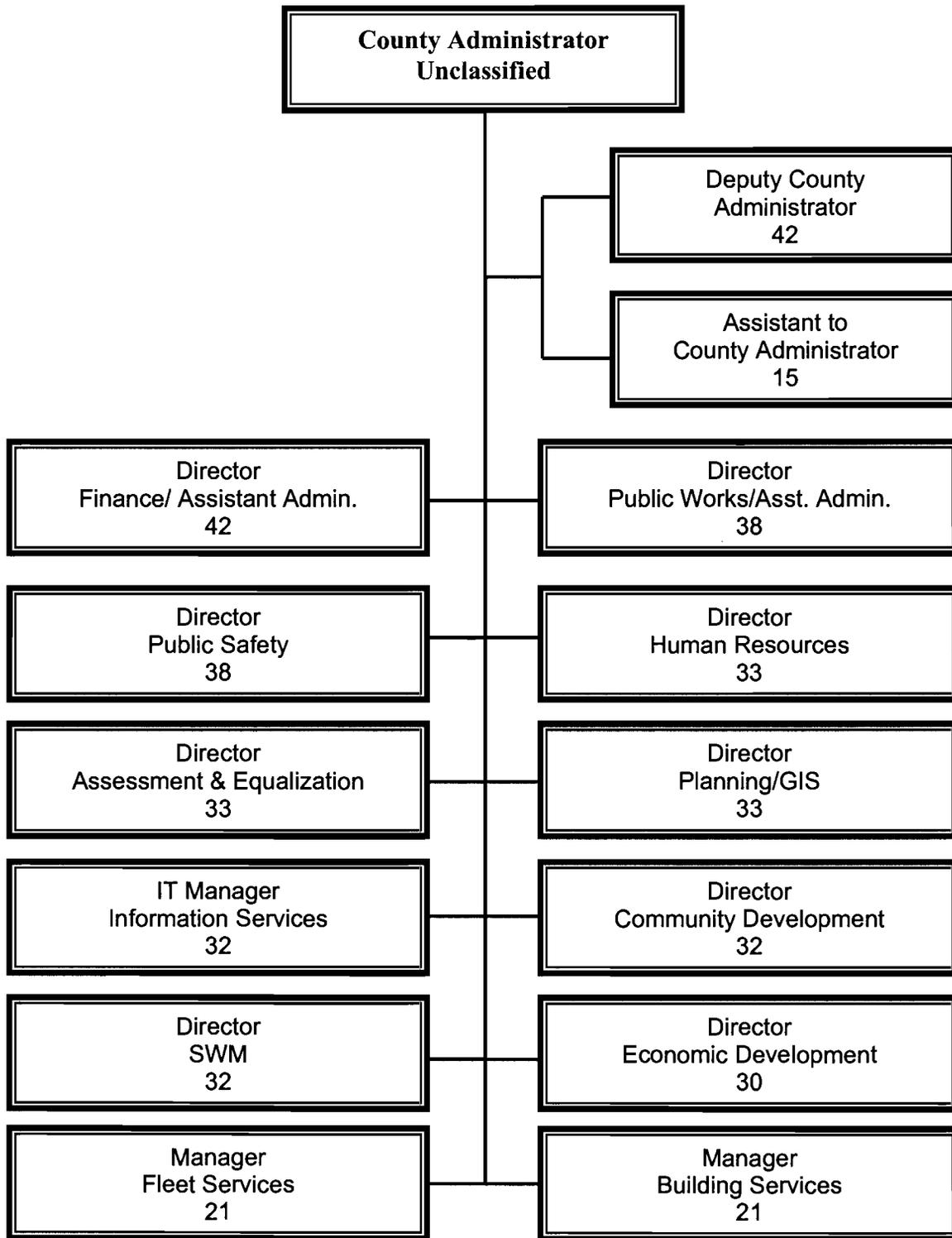
**SECTION V. A. - LISTING OF POSITIONS**

**Current Staffing Level:**

Full Time Equivalent

<u>Job Title</u> <u>Positions</u>	<u>General Fund</u>	<u>Other Fund</u>	<u>Total</u>	<u>Grade</u>
Administrator	1		1	Unc
Deputy Administrator	1		1	42
Assistant to Administrator	<u>1</u>		<u>1</u>	<u>15</u>
Total Positions	<u>3</u>		<u>3</u>	

**Organizational Flow Chart**



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**SECTION V. B. - OPERATING LINE ITEM NARRATIVES**

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**520100 - CONTRACTED MAINTENANCE** **\$894**

GBC Shredder Model 3260X maintenance warranty expired July 31, 2006. Maintenance agreement needed for upkeep and any repairs. One repair call could be in excess cost of the maintenance agreement.

The annual maintenance contract from August 1, 2009 to August 1, 2010 is estimated by using last year's cost plus ten percent increase. \$835.00 plus 7% tax = \$893.45 (price quote from GBC on 2/19/09)

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**520300 - PROFESSIONAL SERVICES** **\$6,500**

Strategic planning workshops and meeting expense for training by consultant

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**525030 - 800MHz SERVICE CHARGES** **\$612**

Yearly service charge is \$612

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**525031 - 800MHz MAINTENANCE CHARGES** **\$96**

Maintenance annual is \$96 for one radio

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**521000 - OFFICE SUPPLIES** **\$800**

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

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**521100 - DUPLICATING** **\$1,500**

Administration estimated at 30,000 copies @ \$.05 cents. This account also includes the cost of paper supplies for copier.

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**522200 - SMALL EQUIPMENT REPAIRS & MAINTENANCE** **\$300**

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

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**524000 - BUILDING INSURANCE** **\$179**

Cost provided by Risk Manager

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

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

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**524202 - SURETY BONDS** **\$0**

No surety bond expense during FY 09/10

SECTION V. B. - OPERATING LINE ITEM NARRATIVES cont'd.

**525000 - TELEPHONES** **\$1,207**

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

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

**525020 - PAGERS AND CELL PHONES** **\$240**

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

One Nextel at \$20 a month X 12 mos. = \$240

**525021 - SMART PHONE CHARGES** **\$1,920**

Administrator and Deputy Administrator data access and phone service provided with the Q-9 phones.

Q-9	Administrator:	\$80/month	x 12 months =	\$960.00
Q-9	Deputy Administrator	\$80/month	x 12 months =	<u>\$960.00</u>
				<u><u>\$1,920.00</u></u>

**525041 - E-MAIL SERVICE CHARGES** **\$261**

Three e-mail accounts (Administrator, Deputy Administrator, & Assistant to the Administrator)

\$7.25 ea x 3 = 21.75 x 12 mos. = \$261

**525100 - POSTAGE** **\$500**

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

**525210 - CONFERENCE/MEETING EXPENSES** **\$7,040**

None of the conferences below are required for certification.

Listed are known conferences:

- SCAC Mid-Year Conf. - Cost \$200  
 The County attends the SCAC Mid-Year conference, usually held in Columbia in February. This conference focuses on legislative activities.
- SCAC Annual Conference - Cost \$3,000 (two staff)  
 This meeting is held in Hilton Head in July or August of each year. With hotel expenses, courses, registration, etc. the cost usually is approximately \$1,500 for one staff member.

SECTION V. B. - OPERATING LINE ITEM NARRATIVES cont'd

- 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.
- SCCCMA - Summer Meeting - Cost \$900  
 The South Carolina City/County Manager Association summer conference similar to the winter meeting,
- United Way Annual Meeting - Cost \$160
- United Way of the Midlands has an annual meeting @ a cost of \$60 and then awards breakfast meetings for the key people in the campaign @ \$10 for each person. Usually 6-10 people attend. Lexington County has been and is the Pace Setter each year for the United Way campaign.
- Intercity Visit - usually Costs approximately \$1200 when out of county  
 Annual visits are planned to visit different areas to learn how other cities are handling growth.
- Institute of Public Affairs courses/Leadership Lexington County - \$395  
 This is one seminar taken last year and probably will be offered again this fiscal year.
- Training as needed for Administrative Assistant - estimated costs \$500

**525230 - SUBSCRIPTION/DUES**

**\$700**

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

Dues:	SCCCMA (2 staff)	160
	SCMAS (2 staff)	50
Subs:	The State Newspaper	100
	Chapin Times	28
	The Chronicle	30
	The New Irmo News	23
	The Twin City News	20
	Lake Edition	14
	Misc. subscriptions as needed	200
		<b>625</b>

**525300 - UTILITIES**

**\$10,000**

Based on usage

**SECTION V. C. - CAPITAL LINE ITEM NARRATIVES**

**540000 – SMALL TOOLS AND MINOR EQUIPMENT**

**\$277**

To cover the cost of lithium ion battery replacement for Administrator and Deputy Administrator laptops.

\$129 ea x 2 = 258 plus 7% sales tax = 276.06



### SECTION III - PROGRAM OVERVIEW

#### Summary of Programs:

Program I - Professional Services

#### Program I: Administration

##### Objective:

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

The general county attorney attends council meeting, answers questions and does research for all council matters, reviews procedure issues, handles property tax sales, reviews pending legislation in order to respond to the General Assembly, reviews and handles new lawsuits against county, reviews resolutions as needed, makes and receives telephone calls related to county concerns, sends and receives e-mails 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 Nicholson, Davis, Frawley, and Anderson & Ayer for general legal matters related to the County and the Malone, Thompson, Summers, & Ott law firm for labor attorney matters concerning the county.

**SECTION V. B. - OPERATING LINE ITEM NARRATIVES**

**520300 - PROFESSIONAL SERVICES** **\$220,000**

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Nicholson, Frawley, Davis, Anderson & Ayers firm (General)

Approximately \$87,130 has been disbursed in general legal fees in the first six months, which equals **\$174,260 annually**

Malone, Thompson, Summers, & Lott law firm (labor attorneys)

Approximately \$21,631 has been disbursed in the first six months, which equals **\$43,062 annually** to

This indicates that **\$217,322** will be needed to cover fees for both attorneys, if no unexpected expenses occur.

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

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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.

**525210 - CONFERENCE & MEETING EXPENSE** **\$500**

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To cover travel expenses for SCAC training/meeting for county attorneys.

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2009-10**

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

Object Expenditure Code Classification	<b>BUDGET</b>					
	2007-08 Expenditure	2008-09 Expend. (Dec)	2008-09 Amended (Dec)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 9	461,893	222,379	488,490	487,233		
510200 Overtime	12	0	0	0		
511112 FICA Cost	32,739	14,998	35,585	37,273		
511113 State Retirement	42,578	20,881	45,405	45,751		
511120 Insurance Fund Contribution - 9	51,840	27,000	54,000	67,500		
511130 Workers Compensation	1,830	2,014	1,399	4,413		
<b>* Total Personnel</b>	<b>590,892</b>	<b>287,272</b>	<b>624,879</b>	<b>642,170</b>		
<b>Operating Expenses</b>						
520300 Professional Services	34,345	550	2,050	2,050		
520303 Accounting/Auditing Services	0	33,458	33,325	34,743		
520702 Technical Currency & Support	63,908	0	67,500	66,408		
520800 Outside Printing	7,665	7,031	7,666	7,200		
521000 Office Supplies	2,240	1,425	2,865	2,415		
521100 Duplicating	1,418	837	1,620	1,970		
521200 Operating Supplies	3,174	3,077	4,150	4,466		
522200 Small Equipment Repairs & Maintenance	239	0	0	0		
524000 Building Insurance	289	135	278	278		
524201 General Tort Liability Insurance	1,068	425	1,030	1,030		
524202 Surety Bonds	0	0	335	0		
525000 Telephone	1,867	664	1,860	1,636		
525021 Smart Phone Charges	0	240	960	480		
525041 E-mail Service Charges - 9	600	486	1,080	783		
525100 Postage	6,031	3,087	6,450	6,630		
525110 Other Parcel Delivery Service	66	71	75	80		
525210 Conference, Meeting & Training Expense	3,938	3,887	6,910	7,065		
525230 Subscriptions, Dues, & Books	765	450	1,200	1,210		
525240 Personal Mileage Reimbursement	109	23	180	180		
525300 Utilities - Admin. Bldg.	14,533	7,783	14,600	15,374		
<b>* Total Operating</b>	<b>142,255</b>	<b>63,629</b>	<b>154,134</b>	<b>153,998</b>		
<b>** Total Personnel &amp; Operating</b>	<b>733,147</b>	<b>350,901</b>	<b>779,013</b>	<b>796,168</b>		
<b>Capital</b>						
540000 Small Tools & Minor Equipment	60	0	500	500		
All Other Equipment	7,929	0	856			
(3) Personal Computers (F2) - Repl.				3,120		
<b>** Total Capital</b>	<b>7,989</b>	<b>0</b>	<b>1,356</b>	<b>3,620</b>		
<b>*** Total Budget Appropriation</b>	<b>741,136</b>	<b>350,901</b>	<b>780,369</b>	<b>799,788</b>		

## SECTION III - PROGRAM OVERVIEW

### Summary of Programs:

Program 1 - Administration, Financial Reporting, Budgeting

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

Program 2 - Accounts Payable

Program 3 - Payroll

### Program 1: Administration, Financial Reporting, Budgeting

#### Administration and Financial Reporting

##### Objectives:

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

##### Service Standards:

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

### Internal Audits

#### Objectives:

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

#### Service Standards:

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

### Accounting Operations

#### Objectives:

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

#### Service Standards:

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

**Budgeting:**

**Objectives:**

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

**Service Standards:**

- a. To establish and maintain an annual budget timetable.
- b. To develop and monitor annual revenue and funding estimates.
- c. To gather departmental input for annual appropriations and to finalize and prepare the annual published County budget document. Also, to prepare a budget document that could be submitted to the GFOA's Distinguished Budget Presentation Awards Program.
- d. To monitor budget appropriations throughout the year for compliance and control, and research, review, and analyze needed budget revisions.
- e. To perform econometrics and quantitative analysis of budgetary trend data including CPI weighting, demographic correlation, population averaging, cost-benefit and cost-effectiveness analysis, etc.

**Program 2: Accounts Payable**

**Objectives:**

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

**Service Standards:**

- a. To pay 90% of all accounts payable within 30 days from the receipt of invoice, while insuring the accuracy of the supporting documentation.
- b. To establish specific procedures for the flow of payables data (together with appropriate supporting documentation) between Purchasing and Finance.
- c. To monitor and reconcile actual daily accounts payable activity to the County's EDP accounting system's Daily File Maintenance Listing.
- d. To maintain the records of the County's self-funded employee health insurance fund which is administered by a third-party (Planned Administrators, Inc.).

**Program 3: Payroll**

**Objectives:**

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

**Service Standards:**

- a. To calculate, process, and distribute 26 biweekly payrolls for county employees, and process semi-annually volunteer workers in compliance with the Fair Labor Standards Act as well as county personnel policy.
- b. To calculate and process all payroll liabilities; i.e., taxes, FICA/Medicare, voluntary deductions.

- c. To maintain and reconcile on a monthly basis the County's payroll account.
- d. To accumulate, reconcile, and distribute all payroll data for the annual Federal W-2 reporting requirements as well as the Federal quarterly 941 reports.
- e. To accumulate, reconcile and distribute all payroll data for the quarterly and annual reporting requirements of the SC Department of Revenue, The SC Retirement System, and the SC Employment Security Commission.
- f. To maintain all pertinent timecard and payroll records for future accountability.
- g. To maintain the records of the County's self-funded employee health insurance fund which is administered by a third-party (Planned Administrators, Inc.). Also, to reconcile monthly the bank account used for the payment of claims.

Service Level Indicators:	SERVICE LEVELS			
	Actual FY 06/07	Actual FY 07/08	Estimated FY 08/09	Projected FY 09/10
<b>Financial Reporting/Budgeting Admin.:</b>				
County Funds Maintained	167	181	185	190
Total Fixed Assets Reconciliation				
Land/Bldg/Equip/Veh	13,323	14,163	14,300	14,500
Infrastructure	2,993	3,021	3,025	3,030
Fixed Assets (additions/deletions)				
Land/Bldg/Equip/Veh.	1,786	840	1,300	1,500
Infrastructure	96	168	170	175
Accounts Receivable Invoices:				
Monthly (17x12=204)	204	204	204	204
Yearly - Municipal Tax	12	12	12	12
Financial Statements:				
Monthly Reports (156x12=1,872)	1,872	1,872	1,872	1,872
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
<b>Accounts Payable:</b>				
Invoices Reviewed and Processed for County Vouchers:				
Purchase Orders	15,554	16,359	16,400	16,500
Procurement Card	255	194	376	380
Check Request	778	833	840	850
Trip Request	1,429	1,669	1,670	1,700
Utilities	5,083	3,528	3,550	5,600
Counter Orders	1,024	965	1,074	1,100
Jury Pay	5,556	5,210	5,178	5,200
Other	2,487	1,314	1,350	1,400
Total	<u>32,166</u>	<u>30,072</u>	<u>30,438</u>	<u>32,730</u>
Accounts Payable Checks				
Issued to Cty Venders	17,077	16,067	17,314	17,400
1099 Prepared at Year – End	126	127	130	135
<b>Payroll:</b>				
Pay Vouchers/Checks Issued for Payroll:				
Per Pay Period	1,320	1,320	1,330	1,350
Per Year	34,312	34,312	34,580	35,100
Payroll Liab Checks Issued	651	651	655	660
Insurance Checks Issued	12,402	12,402	12,450	12,500
Employee Class Records	21	22	21	21
Income Record Types Maint.	35	35	35	35
Deduction Record Types Maint.	134	137	134	138
W-2's Prepared at Year – End	1,819	1,947	1,872	1,880

### SECTION IV. - SUMMARY OF REVENUES

**430900 - Cable Franchise Fees** **\$ 918,223**

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This is the 3% that cable companies pay. The collections are based on there gross earnings. Based on fiscal year 08-09 revenues.

**469500 - Municipal Tax Billings** **\$ 92,157**

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

**SECTION V. - LINE ITEM NARRATIVES**

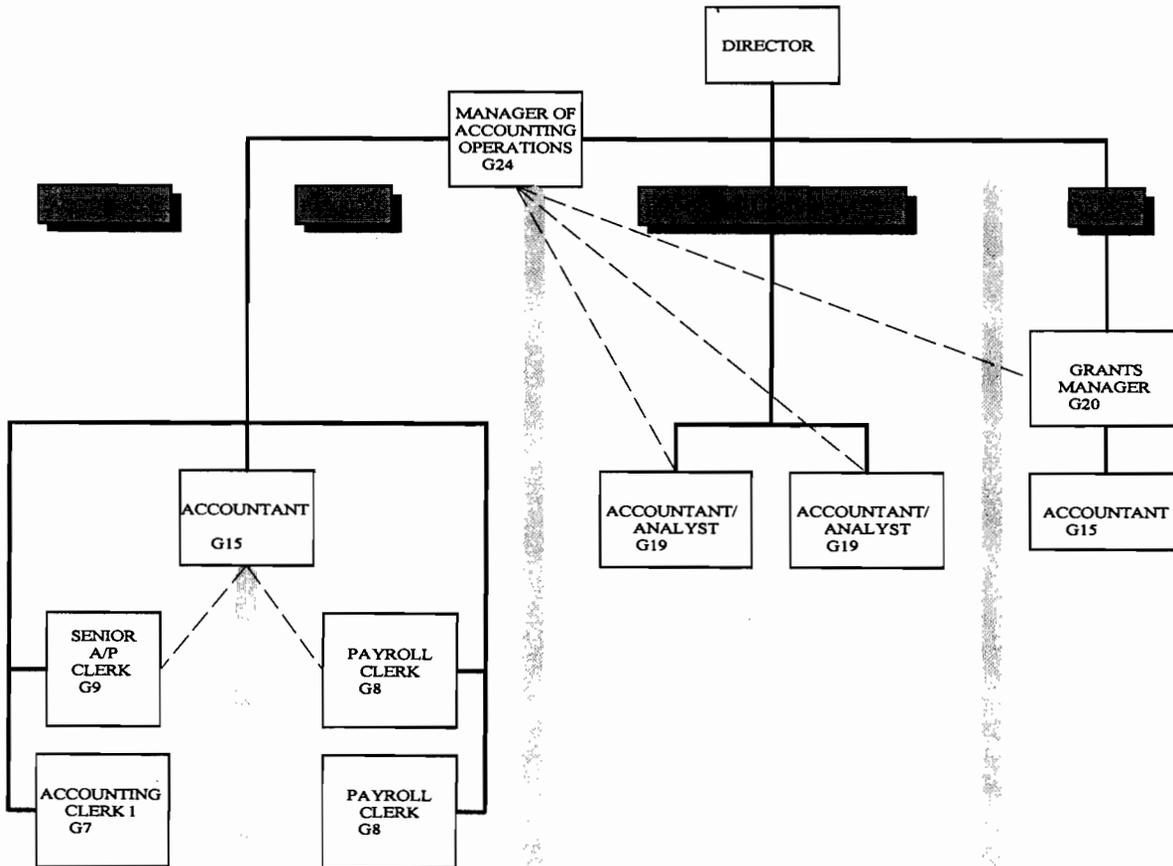
**SECTION V.A. - LISTING OF POSITIONS**

**Current Staffing Level:**

<u>Job Title</u>	<u>Positions</u>	<u>Full Time Equivalent</u>		<u>Total</u>	<u>Grade</u>
		<u>General Fund</u>	<u>Other Fund</u>		
Director	1	1		1	42
Manager Accounting Operations	1	1		1	24
Grants Manager	1		1	1	20
Accountant/Analyst	2	2		2	19
Accountant	2	1	1	2	15
Senior Accounts Payable Clerk	1	1		1	9
Payroll Clerk	2	2		2	8
Accounting Clerk I, Finance	1	1		1	7
<b>Total Positions</b>	<u>11</u>	<u>9</u>	<u>2</u>	<u>11</u>	

All of these positions require insurance.

Display organization flowchart:



**SECTION V.B. - OPERATING LINE ITEM NARRATIVES**

**520300 - PROFESSIONAL SERVICES \$ 2,050**

To cover the following annual costs:

Program 1: Financial Reporting/Budgeting/Administration	
CAFR Certificate of Achievement Application	550.00
Digital Assurance Certification	1,500.00

**520303 - ACCOUNTING/AUDITING SERVICES \$ 34,743**

To cover the following annual costs:

Program 1: Financial Reporting/Budgeting/Administration	
Total County Audit Contract FY 08-09	\$37,957.74
Increase by the CPI index	<u>x 3.84%</u>
	<u>\$39,415.32</u>
Less:	
Library Portion	2,596.00
Solid Waste Portion	<u>2,077.00</u>
Finance Portion	<u>\$34,743.00</u>

**520702 - TECHNICAL CURRENCY & SUPPORT \$ 66,408**

Program 1: Administration, Financial Reporting, Budgeting

ACS Government System (3rd Yearly Maintenance Contract includes Oracle 9iaS support)	\$63,908.00
Misc. support	2,500.00

**520800 - OUTSIDE PRINTING COSTS \$ 7,200**

To cover the following annual costs:

Program 1: Financial Reporting/Budgeting/Administration	
CAFR Printing Cost - 75 units @48.00 includes sales tax	\$3,600.00
Budget Printing Cost - 75 units @48.00 includes sales tax	3,600.00

**521000 - OFFICE SUPPLIES \$ 2,415**

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

Equally distributed between programs:	
Computer Paper for Laser printers (12 cases @ 24.00)	\$ 288.00
Computer Paper for Dot Matrix printers	
((14.5 x 11) 1 cases @ 26.52.19)	27.00
L/P toner cartage - HP2300 (3 @ 128.39 include tax)	386.00
L/P toner cartage - HP4050 (4 @ 98.44 include tax)	394.00
L/P toner cartage - HP4240 (2 @ 130.65 include tax)	262.00
L/P toner cartage - HP4240 Micro (1 @ 297.46 include tax)	298.00
Dot Matrix printer ribbons - (10 @12.4085)	125.00
Miscellaneous paper products (color paper) 7rms)	60.00

Program 1: IGC's - Pencils, ribbons, folders, and other office products (based on 4 employees) -	\$ 250.00
Program 2: IGC's - Pencils, ribbons, folders, and other office products (based on 2 employees) -	150.00
Program 4: IGC's - Pencils, ribbons, folders, and other office products (based on 3 employees) -	175.00

**521100 - DUPLICATING** **\$ 1,970**

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

Copy Machine Usage cost (.0329) x 47,000 copies	\$ 1,547.00
Copy Machine Paper (12 cases @ 24.00	\$ 288.00
Accounts payable/Payroll (yellow paper)(30rms @ 4.50)	\$ 135.00

**521200 - OPERATING SUPPLIES** **\$ 4,466**

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

Accounts Payable:	
Laser Operating Checks (58.00 per 1,000) 24M	\$1,392.00
Envelopes #9 (Special Windows) 20M	900.00
2008 -1099 Misc. (500)(Laser forms)	23.00
2008 -1099 Mailers Envelopes	50.00
Payroll:	
Time cards (Employee)(20.00 per 1,000)46M	920.00
Envelopes #9 (Special Windows) 20M	900.00
2008 - W-2's (2,500)(Laser forms MW275)	110.00
2008 - W-2's Envelopes (2,500 MW398)	171.00

**524000 - BUILDING INSURANCE** **\$ 278**

To cover the cost of allocated building insurance per schedule. (Based on 3,878.3 sq.ft.)  
 (Same as FY 08-09)

**524201 - GENERAL TORT LIABILITY INSURANCE** **\$ 1,030**

To cover the cost of general tort liability insurance. (Based on the new rates.)  
 (Same as FY 08-09)

	<u>Fin. Rpt.</u>	<u>A/P</u>	<u>Payroll</u>
Director	617.00		
Manager of Accounting Oper.	31.00	30.00	30.00
Accountant/Analyst	91.00		
Accountant/Analyst	91.00		
Payroll Clerk			28.00
Payroll Clerk			28.00
Accountant			28.00
Senior Accounts Payable Clerk		28.00	
Accounting Clerk I		28.00	

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**525000 - TELEPHONE** **\$ 1,636**

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

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

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

7 existing lines x \$19.00 each line = \$133.00  
\$133.00 x 12 months = \$ 1,596.00  
Access charges per FCC order and taxes, already included in the \$19.00  
Plus \$ 40.00 for additional services charges during year.

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**525021 – Smart Phone Charges** **\$ 480**

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To cover monthly charges on portable phone.

12 Months @ 39.95 w/taxes = 479.40

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**525041 – E-mail Service Charges - 9** **\$ 783**

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To cover monthly charges.

7.25 per month per E-mail connection  
9 x 7.25 = 65.25 per month  
12 Months @ 65.25 = 783.00

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**525100 - POSTAGE** **\$ 6,630**

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

Average month usage is 515.00.  
515.00 x 12 months = 6,180.00  
Cafr's & Other Items = 450.00

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**525110 - OTHER PARCEL DELIVERY SERVICE** **\$80**

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

**525210 – CONFERENCE, MEETING & TRAINING EXPENSE** **\$ 7,065**

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

Conferences & Meetings:

GFOA (National Finance Officers Annual Conference)		
(1 @ \$1,550.00)	\$	1,550.00
SCGFOA (State Finance Officers Fall Conference)		
(4 @ \$785.00)		3,140.00
SCGFOA (State Finance Officers Spring Conference)		
(5 @ \$75.00)		375.00
SC Association of Counties (Annual Conference)		
(1 @ \$1,650.00)		1,650.00
Training::		
Financial & Personal Development Workshops		200.00
SC Association of Counties Workshops		150.00

**525230 - SUBSCRIPTIONS, DUES & BOOKS** **\$ 1,210**

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 @ \$225.00)	\$450.00	
SCGFOA (5 @ \$50.00)	250.00	
Subscriptions:		
GASB Comprehensive Plan	190.00	
GAAFR Review	50.00	
Books:		
GFOA and Other financial Publications	200.00	
SC Office of Research and Statistical	40.00	
Greater Columbia Chambers	30.00	

**525240 - PERSONAL MILEAGE REIMBURSEMENT** **\$ 180**

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

**525300 - UTILITIES ADMINISTRATION BUILDING** **\$15,374**

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

The average cost per month FY 08/09 is \$1,281.10.

Estimated yearly cost of 1,281.10 x 12 = 15,373.20

**SECTION V.C. - CAPITAL LINE ITEM NARRATIVES**

**CAPITAL REQUEST**

**540000 - Small Tools & Minor Equipment** **\$ 500.00**

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To replace calculators and minor furniture: \$ 500.00

**(3) Personal Computer (F2) - Replacements** **\$ 3,120**

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Information Services recommend us to replace 3 Pentium4 – 2.26 units because of the age and to run newer software and upgrades for the finance system. The cost of 3 new units with tax is \$ 3,120.00.

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2009-10**

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

Object Expenditure Code Classification	2007-08 Expenditure	2008-09 Expend. (Dec)	2008-09 Amended (Dec)	<b>BUDGET</b>		
				2009-10 Requested	2009-10 Recommend	2009-10 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 6	199,419	100,288	232,462	243,864		
510200 Overtime	302	0	0	0		
511112 FICA Cost	14,733	7,428	17,143	18,656		
511113 State Retirement	17,344	9,417	21,042	22,899		
511120 Insurance Fund Contribution - 6	34,560	18,000	36,000	45,000		
511130 Workers Compensation	600	301	674	734		
511213 State Retirement - Retiree	1,066	0	0	0		
<b>* Total Personnel</b>	<b>268,024</b>	<b>135,434</b>	<b>307,321</b>	<b>331,153</b>		
<b>Operating Expenses</b>						
521000 Office Supplies	772	405	800	900		
521100 Duplicating	1,505	997	2,250	2,100		
521200 Operating Supplies	2,435	826	2,094	2,094		
522200 Small Equipment Repairs & Maintenance	0	0	300	250		
524000 Building Insurance	117	55	113	113		
524201 General Tort Liability Insurance	783	312	757	645		
524202 Surety Bonds	0	0	54	0		
525000 Telephone	1,958	837	1,683	1,683		
525020 Pagers and Cell Phones	254	0	0			
525021 Smart Phone Charges	189	239	600	720		
525041 E-mail Service Charges - 6	358	304	720	522		
525100 Postage	2,155	1,421	2,300	2,400		
525210 Conference, Meeting & Training Expense	851	1,774	3,555	3,735		
525230 Subscriptions, Dues, & Books	441	386	641	811		
525240 Personal Mileage Reimbursement	160	155	410	400		
525250 Motor Pool Reimbursement	11	0	25	0		
525300 Utilities - Admin. Bldg.	5,903	3,161	5,915	5,915		
527040 Outside Personnel (Temporary)	4,442	0	0	0		
532000 Auction Expense	0	0	75	0		
<b>* Total Operating</b>	<b>22,334</b>	<b>10,872</b>	<b>22,292</b>	<b>22,288</b>		
<b>** Total Personnel &amp; Operating</b>	<b>290,358</b>	<b>146,306</b>	<b>329,613</b>	<b>353,441</b>		
<b>Capital</b>						
540000 Small Tools & Minor Equipment	946	73	400	350		
540010 Minor Software	1,152	153	290	300		
All Other Equipment	1,526	0	1,037	4,160		
<b>** Total Capital</b>	<b>3,624</b>	<b>226</b>	<b>1,727</b>	<b>4,810</b>		
<b>*** Total Budget Appropriation</b>	<b>293,982</b>	<b>146,532</b>	<b>331,340</b>	<b>358,251</b>		



### **SECTION III - PROGRAM OVERVIEW**

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

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

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

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

SECTION III - SERVICE LEVELS

Service Level Indicators	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Year to Date	FY 2008-09 Projection	FY 2009-10 Projection
Purchase Orders	4,193	4,457	3,146	5,034	5,537
Blanket Orders	444	454	336	420	382
Counter Orders	521	907	697	1,115	1,014
Change Orders	1,181	1,411	966	1,546	1,405
Invoices	12,154	12,410	8,083	12,933	14,226
Solicitations/Contracts	1,486	1,560	944	1,611	1,661
Journal Entries	661	725	738	1,181	1,299
Vouchers	481	-	913	1,565	1,722
Procurement Card	155	305	237	380	418

**SECTION IV - SUMMARY OF REVENUES**  
**FUND 1000**

<b>438900- AUCTION PROCEEDS</b>	<b>\$50,000</b>
Annual Auction, On-Line Auction, and Public Sale proceeds for the sale of vehicles, miscellaneous surplus and obsolete property. This estimate is based on approval of vehicles to be replaced in the 07/08 budget.	
<b>438904 - AUCTION FEES</b>	<b>\$350</b>
An auction fee of \$5.00 per lot is assessed to all county agencies, municipalities and school districts participating in the County's annual auction. This fee helps to offset the cost of the auction to include the County furnishing a detailed report of the sale and issuing a check for the agency proceeds. This fee was not set by county code or state statute, however we have been charging this fee for many years.	
<b>438910 - EQUIPMENT SALES, LAW ENFORCEMENT</b>	<b>\$60,000</b>
Annual auction and Public Sale proceeds for the sale of vehicles, miscellaneous surplus and obsolete property for the Sheriff's department.	
<b>438920 - EQUIPMENT SALES, FIRE SERVICES</b>	<b>\$20,000</b>
Annual auction proceeds for the sale of vehicles for Fire Services.	
<b>450100 - GROUND LEASE AGREEMENT</b>	<b>\$16,928</b>
1. Monthly payments in the amount of (4) payments @ \$440.83 and (8) payments @ \$570.00 from SpectraSite Communications for the lease of .23 acre parcel for Tower Site No. S-1039/South Lexington. Current term of lease is from December 1, 2004 - November 30, 2009, with renewal options. Current annual fee is \$5,289.96 through October 2009 and \$6,083.45 during the five year renewal. Each five year renewal option will increase 15%. Ordinance 94-12, 11/14/94.	
2. Tower lease site on Old Cherokee Road to Crown Atlantic Company for \$925.75 per month, for a total annual fee of \$11,109.00. Lease period is July, 2007 - 2012 with renewal options. Each five year renewal option will increase 15%. Ordinance No. 97-3, 6/10/97.	
<b>438205 - VENDING MACHINE SALES</b>	<b>\$5,500</b>
18% commission received from Quality Vending Services for Vending Machine Sales located at the Sheriff's Department.	

**SECTION IV - CONTINUED**  
**SUMMARY OF PROPOSED REVENUES - OTHER**

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

**\$450**

18% commission received from Quality Vending Services for Vending Machine Sales located at three (3) Library Branches.

**FUND 2300 - LIBRARY OPERATIONS**  
**438900 - SALE OF GENERAL FIXED ASSETS**

**\$200**

Annual Auction and Public Sale proceeds for the sale of vehicles, miscellaneous surplus and obsolete property for the libraries.

**FUND 2610 - SOLICITOR/NARCOTICS**  
**438900 - SALE OF GENERAL FIXED ASSETS**

**\$1,000**

Annual Auction proceeds for the sale of confiscated vehicles.

**FUND 2630 - LAW ENFORCEMENT/NARCOTICS**  
**456400 - SALE OF GENERAL FIXED ASSETS**

**\$1,000**

Annual Auction proceeds for the sale of confiscated vehicles.

**FUND 2930 - PERSONNEL/EMPLOYEE COMMITTEE**  
**438300 - VENDING MACHINE SALES**

**\$10,000**

18% commission received from Quality 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**

**\$43,552**

Monthly payments in the amount of \$3,629.36 from lessees utilizing retail space in the Red Bank Crossing facilities.

**FUND 5700 - SOLID WASTE MANAGEMENT**  
**450100 - GROUND LEASE AGREEMENT**

**\$8,400**

Monthly payments in the amount of \$700.00 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 \$8,400.00. Ordinance No. 02-01, 5/28/02.

**FUND 5700 - SOLID WASTE MANAGEMENT**  
**490100 - SALE OF GENERAL FIXED ASSETS**

**\$50,000**

Annual Auction and Public Sale proceeds for the sale of vehicles, miscellaneous surplus and obsolete property for SWM.

**FUND 6590 - MOTOR POOL**  
**490100 - SALE OF GENERAL FIXED ASSETS**

**\$6,000**

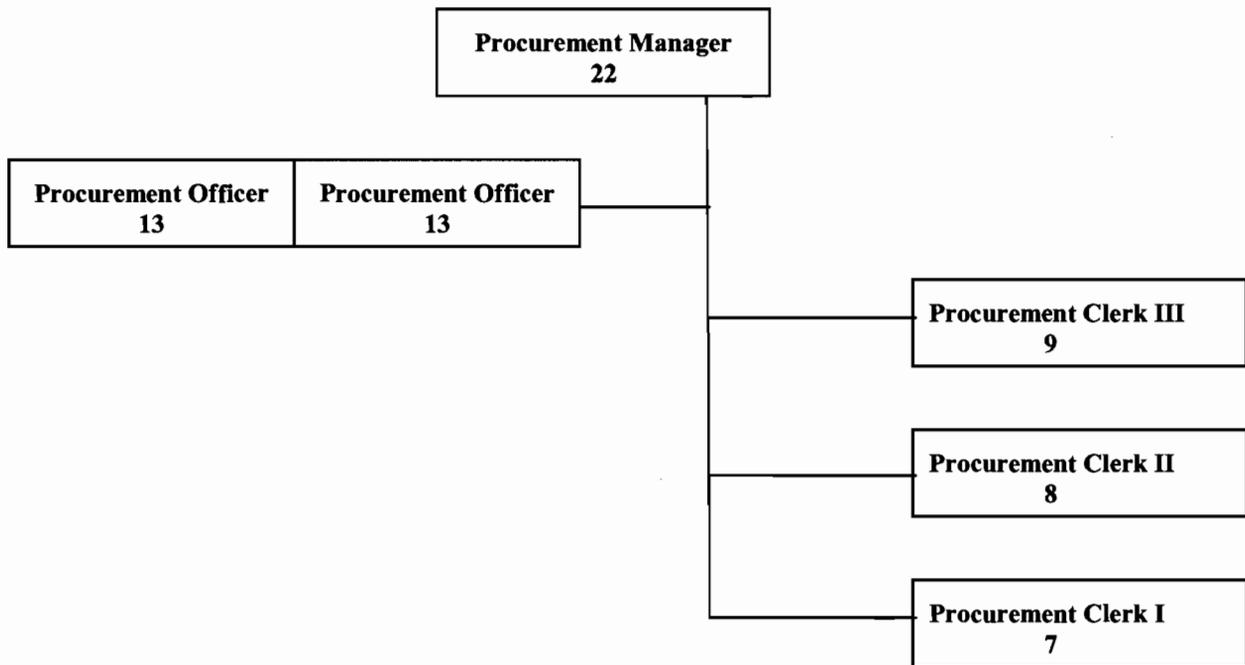
Annual Auction proceeds for the sale of motor pool vehicles.

SECTION V. A. - LISTING OF POSITIONS

Current Staffing Level:

Job Title	Positions	General Fund	Full Time Equivalent Other Fund	Total with Insurance	Grade
Procurement Manager	1	1	1	0	22
Procurement Officers	2	2	2	2	13
Procurement Clerk III	1	1	1	1	9
Procurement Clerk II	1	1	1	1	8
Procurement Clerk I	1	1	1	1	7
Total Positions	<u>6</u>	<u>6</u>	<u>6</u>	<u>5</u>	

PERSONNEL ORGANIZATIONAL CHART



— Direct Functional Oversight

**SECTION V.B - OPERATING LINE ITEM NARRATIVES**

**521000 - OFFICE SUPPLIES** **\$900**

This account is used for the purchase of office supplies, ie., calculator and printer ribbons, pens and pencils, paper supplies, file folders, computer paper and other miscellaneous items. Also covers the cost of letterhead, envelopes, change order forms, expediting/status forms, vendor profile forms, etc. These and other miscellaneous forms are used in the routine operation of Procurement Services.

**521100 - DUPLICATING** **\$2,100**

This account is used for copier machine duplicating of solicitations (invitations for bids and request for proposals), statement of awards, bid tabulations, correspondence to employees and vendors, invoices for payable activity, catalog information to departments, contracts, etc. used in the daily accomplishment of the Procurement Services operation. Estimated usage is 42,000 annually at \$.05 per copy.

**521200 - OPERATING SUPPLIES** **\$2,094**

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

Purchase Order Forms	\$1,668.13
Counter Purchase Order Books	\$328.06
Mailing Labels	\$96.94

**522200-SMALL EQUIPMENT REPAIRS AND MAINTENANCE** **\$250**

Estimated cost of repairs should the fax machine or printers break down due to high volume of usage and age.

**524000 - BUILDING INSURANCE** **\$113**

To cover the cost of allocated building insurance.

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

To cover the cost of general tort liability insurance for six employees.  
Procurement Manager at \$525.00 plus 5 staff members at \$24.00 each = \$835.00

**525000 - TELEPHONE** **\$1,683**

We currently have six lines for staff use at \$19.26/mo each, one line for the fax machine at \$19.26/mo. and voice mail on five lines at \$1.07/mo each.  $140.17 \times 12 = \$1682.04$  including tax.

**525021 - SMART PHONE CHARGES** **\$720**

To cover annual cost of Sprint cell phone for Procurement Manager at an average monthly rate of \$60.00, for an annual cost of \$720.00.

**525041 - EMAIL SERVICE CHARGES** **\$522**

To cover the cost of Email service charges at a monthly rate of \$7.25 per employee or \$43.50, for an annual cost of \$522.00.

**525100 - POSTAGE** **\$2,400**

Procurement Services mails purchase orders, change orders, request for bids and proposals, addendums, statement of award, contracts, and vendor correspondence regarding order expediting, invoice problems and other routine correspondence in the accomplishment of Procurement Services. Anticipated average monthly usage is \$200.00.

**SECTION V.B - CONTINUED**

**525210 - CONFERENCE & MEETING EXPENSE \$3,735**

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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). To maintain technical competence of professional staff. Appropriation is also needed to earn credits towards maintaining the professional certification currently held by the Procurement Manager and two Procurement Officers.

Conferences & Meetings:

SCAGPO (State Governmental Procurement Annual Conference)  
(3 @ \$680.00) \$2,040.00

Training:

Local Procurement & Professional Development Workshops  
(3 @ \$55.00 x 3 Workshops) \$495.00

NIGP Training (Certification/CPE Requirements)  
(2 @ \$600.00 x 1 Training Session) \$1,200.00

**525230 - SUBSCRIPTIONS, DUES & BOOKS \$811**

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

SCAGPO Membership (3 members) @ \$30	\$ 90
NIGP (Agency)	\$345
Recertification of one (1) Procurement Officer	\$225
Recertification of one (1) Procurement Manager (CPA)	\$175
Consumer Reports	26

**525240 - PERSONAL MILEAGE REIMBURSEMENT \$ 400**

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These funds will be used for POV mileage reimbursement necessary to attend off-site business meetings, pre-bid conferences, training workshops and conferences, and travel to the CIO offices for smart phone activation.

**525300 - UTILITIES \$5,915**

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Estimated utility cost for space occupied by Procurement Services.



COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2009-10

**SECTION I**

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

		<u>BUDGET</u>				
Object Expenditure		2007-08	2008-09	2008-09	2009-10	2009-10
Code	Classification	Expenditure	Expend.	Amended	Requested	Recommend
			(Dec)	(Dec)		Approved
<b>Personnel</b>						
510100	Salaries & Wages - 6	204,831	95,615	215,823	215,281	
511112	FICA Cost	14,853	6,946	15,815	16,469	
511113	State Retirement	14,273	6,672	20,061	20,215	
511114	Police Retirement	25	0	0	0	
511120	Insurance Fund Contribution - 6	34,560	18,000	36,000	45,000	
511130	Workers Compensation	5,152	2,752	6,062	6,309	
511213	State Retirement - Retiree	4,550	2,306	0	0	
	<b>* Total Personnel</b>	<b>278,244</b>	<b>132,291</b>	<b>293,761</b>	<b>303,274</b>	
<b>Operating Expenses</b>						
520100	Contracted Maintenance	1,631	1,910	1,945	<u>2,531</u>	
521000	Office Supplies	160	190	350	<u>350</u>	
521001	Print Shop Supplies	1,997	1,808	2,000	<u>2,000</u>	
521100	Duplicating	527	105	660	<u>660</u>	
521200	Operating Supplies	1,614	1,146	2,726	<u>3,830</u>	
522100	Heavy Equipment Repairs & Maintenance	69	237	600	<u>600</u>	
522200	Small Equipment Repairs & Maintenance	2,467	0	3,000	<u>3,000</u>	
522300	Vehicle Repairs & Maintenance	1,592	768	2,690	<u>3,320</u>	
523200	Equipment Rental	1,144	949	1,259	<u>1,554</u>	
524000	Building Insurance	773	361	817	<u>723</u>	
524100	Vehicle Insurance - 4	2,378	1,060	2,184	<u>2,184</u>	
524201	General Tort Liability Insurance	847	339	883	<u>645</u>	
524202	Surety Bonds	0	0	50	<u>0</u>	
525000	Telephone	1,158	578	1,153	<u>1,153</u>	
525041	E-mail Service Charges - 4	268	216	480	<u>348</u>	
525100	Postage	92	21	100	<u>100</u>	
525101	Postage Permits	496	0	400	<u>400</u>	
525110	Other Parcel Delivery Service	23	24	200	<u>200</u>	
525210	Conference, Meeting & Training Expense	0	0	100	<u>100</u>	
525240	Personal Mileage Reimbursement	0	0	100	<u>100</u>	
525250	Motor Pool Reimbursement	37	0	500	<u>400</u>	
525357	Utilities - Central Whse./Bldg. Maint.	7,753	4,284	8,100	<u>9,500</u>	
525400	Gas, Fuel, & Oil	4,850	2,775	6,336	<u>5,218</u>	
525600	Uniforms & Clothing	245	127	790	<u>1,062</u>	
528200	Duplicating Inventory Clearing	0	0	5,000		
528201	Parts/Oil Inventory Clearing	0	11,763	5,000		
528202	Outside Agency Inventory Clearing	0	0	5,000		
528203	Over the Counter Sales Clearing	0	0	5,000		
528299	Inventory Clearing Budget Control	0	0	-20,000		
	<b>* Total Operating</b>	<b>30,121</b>	<b>28,661</b>	<b>37,423</b>	<u><b>39,978</b></u>	
	<b>** Total Personnel &amp; Operating</b>	<b>308,365</b>	<b>160,952</b>	<b>331,184</b>	<u><b>343,252</b></u>	
<b>Capital</b>						
540000	Small Tools & Minor Equipment	384	245	400	<u>400</u>	
540010	Minor Software	0	0	1,020	<u>262</u>	
	All Other Equipment	16,038	4,494	5,226	<u>43,446</u>	
	<b>** Total Capital</b>	<b>16,422</b>	<b>4,739</b>	<b>6,646</b>	<u><b>45,108</b></u>	
	<b>*** Total Budget Appropriation</b>	<b>324,787</b>	<b>165,691</b>	<b>337,830</b>	<u><b>388,360</b></u>	

**COUNTY OF LEXINGTON**  
**Departmental Program Request**  
**Annual Budget – General Fund**  
**Fiscal Year – 2009 - 2010**

Fund # 1000  
 Organization # 101420

Fund Title: General Fund  
 Organization Title: Central Stores

Object Code	Expenditure Classification	Program 1 Warehouse	Program 2 Print Shop	Total 2009-2010 Requested
<b>Personnel</b>				
510100	Salaries	\$157,004	\$58,277	\$215,281
510200	Overtime	0	0	0
511112	FICA Cost	12,098	4,371	16,469
511113	State Retirement	14,743	5,472	20,215
511120	Insurance Fund Cont	30,000	15,000	45,000
511130	Workers Compensation	4,578	1,731	6,309
511131	SC Unemployment	0	0	0
511213	State Retirement	0	0	0
	<b>Total Personnel</b>	<b>\$218,423</b>	<b>\$84,851</b>	<b>\$303,274</b>
<b>Operating Expenses</b>				
520100	Contracted Maintenance	0	2,531	2,531
520200	Contracted Services	0	0	0
521000	Office Supplies	300	50	350
521100	Duplicating	510	150	660
521200	Operating	1,200	2,630	3,830
521001	Print Shop Supplies	0	2,000	2,000
522100	Heavy Equip. Repairs	600	0	600
522200	Small Equip. Repairs	500	2,500	3,000
522300	Vehicle Maintenance	2,500	820	3,320
523200	Equipment Rental	0	1,554	1,554
524000	Building Insurance	603	120	723
524100	Vehicle Insurance	1,638	546	2,184
524201	General Tort Insurance	597	48	645
524202	Surety Bond	0	0	0
525000	Telephone	925	228	1,153
525041	E-Mail Service Charge	261	87	348
525100	Postage	100	0	100
525101	Postage Permits	0	400	400
525110	Other Parcel Delivery	200	0	200
525210	Conf. & Meeting Expense	0	100	100
525240	Personal Mileage Reimbursement	75	25	100
525250	Motor Pool Reimbursement	300	100	400
525357	Util Whse/Bldg Sve.	7,500	2,000	9,500
525400	Gas, Fuel & Oil	4,574	644	5,218
525600	Uniforms & Clothing	1,062	0	1,062
	<b>*Total Operating</b>	<b>\$23,445</b>	<b>\$16,533</b>	<b>\$39,978</b>
	<b>**Total Per &amp; Operating</b>	<b>\$241,868</b>	<b>\$101,384</b>	<b>\$343,252</b>
	<b>** Total Capital</b>	<b>\$400</b>	<b>\$44,708</b>	<b>\$45,108</b>
	<b>*** Total Appropriation</b>	<b>\$242,268</b>	<b>\$146,092</b>	<b>\$388,360</b>

**SECTION II**

**COUNTY OF LEXINGTON  
Capital Item Summary  
Fiscal Year – 2009 – 2010**

**Fund #** 1000  
**Organization #** 101420  
**Program #** 100

**Fund Title:** General Fund  
**Organization Title:** Central Stores  
**Program Title:** Central Stores

**Budget  
2009 – 2010  
Requested**

Qty	Item Description	Amount
<b>PROGRAM I – WAREHOUSE</b>		
540000	Small Tools and Minor Equipment	\$400
	Sub Total	\$400
<b>PROGRAM II – PRINT SHOP / MAIL ROOM</b>		
	Minor Software	\$ 262
1	Printer/Duplicator	24,451
1	Chevrolet Mini Van	18,955
1	Computer	<u>1,040</u>
	Sub Total	\$44,708
	<b>** Total Capital (Transfer Total to Section I and IA)</b>	<b>\$45,108</b>

## SECTION III - PROGRAM OVERVIEW

### Summary of Programs:

#### Program 1 - Warehouse Operations

- a. Administration
- b. Shipping and Receiving
- c. Stores Control
- d. Fixed Asset Accounting

#### Program 2 - Printing and Mail Service

### Program 1 - Warehouse Operations

#### Administration

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

#### Shipping and Receiving

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

#### Stores Control

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

### Fixed Asset Accounting

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

### **Program 2 - Printing and Mail Services**

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

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

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

**SERVICE LEVELS**

<b>Service Level Indicators: Program 1:</b>	<b>Actual <u>FY07-08</u></b>	<b>Estimated <u>FY08-09</u></b>	<b>Projected <u>FY09-10</u></b>
Issue Tickets for Supplies	5,861	3,002	6,000
Purchase Orders Processed	3,009	1,399	2,798
Freight Shipments Received	1,368	754	1,508
Pieces of Freight Received	8,091	4,322	8,644
Fixed Assets Added/Deleted/Transferred	9,069	10,209	10,500
Deliveries and Pick Ups	1,538	850	1,700
Used Tires Sold	\$685	\$850	\$1,600
Surplus Property Sold	\$1,039.60	\$912.05	\$1,800
Supplies Purchased	\$734,737.09	\$543,313.22	\$931,394.08
Supplies Issued	\$711,023.00	\$430,198.98	\$737,483.96
 <b>Program 2:</b>			
Print Requisitions Processed	287	145	290
Number of Impressions Printed	1,494,780	455,754	911,508
Pieces of Mail Processed	687,052	351,553	703,106
Cost of Mail Processed	\$413,885.63	\$187,375.11	\$374,750.22

**SECTION IV. - SUMMARY OF REVENUES**

**438903 - Tire Sales** **\$680**

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

**438902 - Surplus Property** **\$2,282**

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

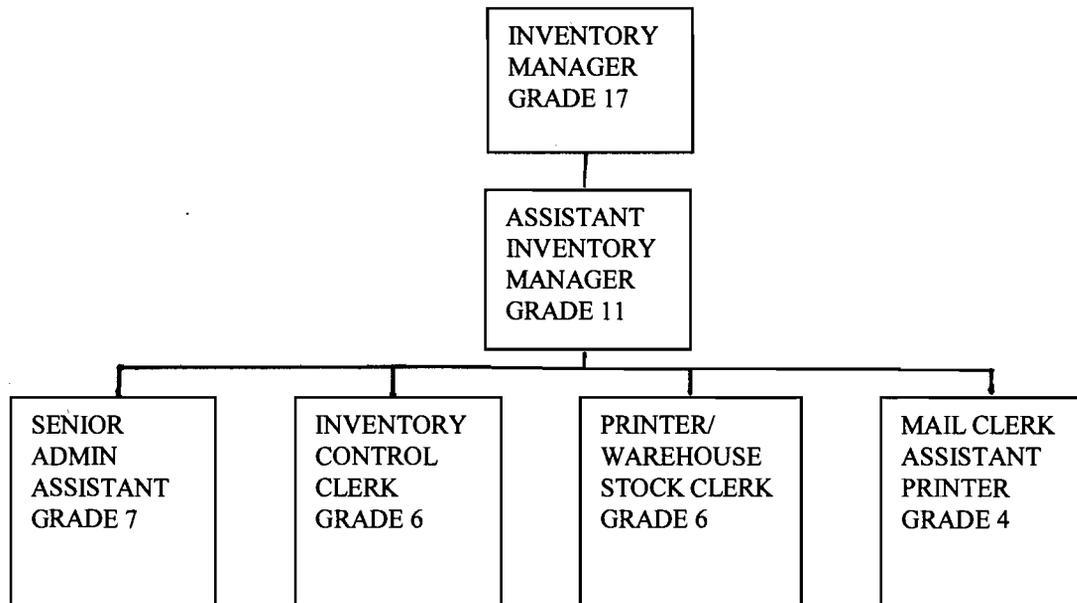
SECTION V.A. - LISTING OF POSITIONS

Current Staffing Level:

<u>Job Title</u>	<u>Full Time Equivalent</u>			<u>Grade</u>
	<u>Position</u>	<u>General</u>	<u>Total</u>	
Inventory Manager	1	1	1	17
Assistant Inventory Manager	1	1	1	11
Administrative Assistant	1	1	1	7
Printer/Warehouse Stock Clerk	1	1	1	6
Inventory Control Clerk	1	1	1	6
Mail Clerk/Assistant Printer	1	1	1	4
<b>Total Positions</b>	<u>6</u>	<u>6</u>	<u>6</u>	

All these positions require insurance.

Display organizational flowchart:



**SECTION V. B. - OPERATING LINE ITEM NARRATIVES**

**520100 - CONTRACTED MAINTENANCE \$2,531**

Cost for the yearly maintenance contract for the WJ220 Mailing System. This contract also includes \$343 for rate insurance for any rate increases by the US Post Office.

**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 \$2,000**

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, conversation solution, paper plate conditioner, chip board and adhesives.

**521100 – DUPLICATING \$660**

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 \$3,830**

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 use to buy all the cleaning supplies for the upkeep of the warehouse. Bought from this account also are hand towels, toilet paper, trash can liners, and other supplies used in warehouse operations. Mail machine supplies such as tape, ink, and labels will be purchased from this account (\$1200).

“New Requirement” - The new WJ220 mail machine uses ink cartridges, printer heads and postage labels that the old mail machine did not require.

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

**522100 - HEAVY EQUIPMENT REPAIRS & MAINTENANCE** **\$600**

Scheduled maintenance on one forklift conducted quarterly (4 x \$25 = \$100). Unscheduled maintenance is difficult to estimate, but it should be no more than \$500.

**5222000- SMALL EQUIPMENT REPAIRS & MAINTENANCE** **\$3,000**

To be used on maintenance and replacement parts for equipment in the warehouse such as drills, engravers, pallet truck, branding iron, and drum handling equipment. In addition, we have several pieces of small equipment in the mail room and the print shop that require repairs. We have been informed the rollers on the SB Dick Press (at a cost of \$388/set) need to be changed annually. Also, the electric paper cutter blades must be changed and sharpened 2 or 3 times per year at a cost of \$75-\$100 each time. The AB Dick Press and the Mitsubishi Plate Maker in the print shop have had maintenance contracts in the past costing approximately \$1,800. As of July 1, 1997, there are no vendors in the Columbia area offering contracts on this equipment. Repair work on this equipment costs \$75-\$200 per hour plus parts.

**522300 - VEHICLE REPAIRS & MAINTENANCE** **\$3,320**

This is for the four vehicles assigned to Central Stores for regular scheduled and unscheduled maintenance. The flatbed truck is 14 years old and fairly expensive to repair when it is needed. The other three vehicles are more economical to repair. All vehicles are used for delivery and pick up of supplies and equipment from the warehouse throughout the entire County.

Dodge Van - 18900 (97)	Ford Flatbed - 17525 (93)	Chevy Van - 28347 (06)	Chev Van - 20804 (99)
2 A Services = \$150	2 A Services = \$180	2 A Services = \$ 90	2 A Services = \$75
1 B Service = <u>\$150</u>		1 C Service = <u>\$150</u>	1 C Service = <u>\$150</u>
\$300	\$180	\$240	\$300

Total scheduled maintenance is estimated at \$1,020 (figures received from Fleet Services) Unscheduled maintenance is estimated at \$2,300 annually.

**523200 - EQUIPMENT RENTAL** **\$1,554**

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 \$129.24 x 12 months = \$1,553.64.

**524000 - BUILDING INSURANCE** **\$723**

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

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

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

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

This is to cover the cost of tort liability insurance. Figure provided by the Risk Manager. One @ \$525.00 and five @ \$24.00 = \$120 + \$525 = \$645.00.

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**525000 - TELEPHONE** **\$1,153**

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

785-8167	12x\$19.00	=	\$ 228.00
785-2141	12x\$19.00	=	\$ 228.00
785-8368	12x\$20.07	=	\$ 240.84
785-8282	12x\$19.00	=	\$ 228.00
785-8278 (FAX)	12x\$19.00	=	<u>\$ 228.00</u>
			\$1,152.84

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**525041 - E-MAIL SERVICE CHARGE** **\$348**

To pay for E-Mail service for four employees @ \$7.25 per month = \$29 x 12 = \$348.00

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**525100- POSTAGE** **\$100**

To cover necessary mail fees to outside agencies and vendors. Additional funds had to be move to this account last year. We have to send checks express mail at a cost of \$ 14.02 each. This it to insure the postage meter does not run out of money for our daily postage requirements.

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**525101 - MAILING PERMITS** **\$400**

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

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**525110 - OTHER PARCEL DELIVERY SERVICE** **\$200**

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

**525210 - CONFERENCE & MEETING EXPENSES** **\$100**

Columbia Postal Customer Council conducts employee training each year. Four employees at \$25 each. The inventory Manager and three employees who handle County mail processing will attend.

**525250 - MOTOR POOL REIMBURSEMENT** **\$400**

The present vehicles assigned to Central Stores are not administrative type vehicles and for the most part due to scheduling are not available. When inventorying fixed assets an administrative vehicle is necessary to travel throughout the County to Solid Waste Management collection stations, libraries, fire stations, EMS substations, and other County buildings. The Central Store supervisor has to attend meetings several times a week throughout the County. Central Stores employees require County vehicles to attend training and other classes not held at Ballpark Road.

**525240 - PERSONAL MILEAGE REIMBURSEMENT** **\$100**

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

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

Based on actual cost. Figures provided by the Finance Department.

**525400 - GAS, FUEL, & OIL** **\$5,218**

For four vehicles and one forklift assigned to Central Stores. The following is a breakdown of operational costs:

County # 17525-Fiat Bed Diesel - 2552 MPY/10 MPG = 255 x \$2.75 = \$701.25

County # 20804 - Chevrolet Mini Van - 10,196 MPY/16MPG = 637 x \$2.75 = \$1,751.75

County# 18900 - Dodge Van - 3,130 mPY/10 MPG = 313 x \$2.75 = \$860.75

County # 28347 - Chevrolet Van - 3,744 MPY/16MPG = 234 x \$2.75 = \$643.50

Miscellaneous- Forklift (Propane - 30 lb. tank) 5 tanks per month @ \$21.00 x 60 = \$1,260

MPY - Miles Per Year

MPG - Miles Per Gallon

Miles driven and estimated cost of a gallon of fuel provided by Fleet Services.

**525600 – UNIFORMS & CLOTHING**

**\$1,062**

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) causes unusual wear and tear on clothing. By issuing uniforms we can require employees to be neat and clean and not wear worn or tattered clothing.

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

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

**WAREHOUSE EMPLOYEES**

Five pairs of pants \$13.06 each	=	\$ 65.30
Five shirts @ \$8.64 each	=	43.20
Emblems & Sewing	=	5.25
Safety Shoes	=	95.00
Jacket	=	<u>39.30</u>
Subtotal	=	\$248.05
Sales Tax on Items	=	<u>17.36</u>
TOTAL PER EMPLOYEE	=	\$265.41
\$265.41 x 4 Employees	=	\$1,061.64

**SECTION V - C - CAPITAL ITEM NARRATIVES**

**CAPITAL REQUESTS**

**540000 - SMALL TOOLS & MINOR EQUIPMENT \$400**

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.

**540010- MINOR SOFTWARE \$262**

To be used in the upgraded four PC's recommended by information Services. This is the County office suite standard. Microsoft Office @ \$262.

**(1) - COMPUTERS \$1,040**

Recommended by IS on 2-3-09 to replace one computer in this fiscal year. They are doing this to be proactive in positioning the county for future operating system, desktop programs and net software. (1)Core Banner/CMS Processor ~ \$1,040.00.

**(1) - PRINTER/DUPLICATOR \$24,451**

Replace the present outdated printing press that is 18years old with a state-of-the-art printer duplicator. It is difficult to get maintenance and spare parts for the old printer. A new printer would increase productivity and save costs of outsourcing many of our present print requirements. Without a new printer C/S goal of managing growth to meet the needs of Lexington County cannot be accomplished.

**(1) CHEVROLET MINI VAN \$18,955**

The mail van is used to pick up and distribute mail throughout the County. The present van is ten years old and frequently requires maintenance. This vehicle is on the County Fleet Replacement schedule to be replaced in FY 09-10

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2009-10**

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

		<b>BUDGET</b>				
Object Expenditure Code Classification	2007-08 Expenditure	2008-09 Expend. (Dec)	2008-09 Amended (Dec)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 7	301,722	147,195	324,582	323,797		
510200 Overtime	0	0	500	0		
511112 FICA Cost	21,612	10,623	23,708	24,770		
511113 State Retirement	14,908	6,564	30,141	30,405		
511120 Insurance Fund Contribution - 7	40,320	21,000	42,000	52,500		
511130 Workers Compensation	1,227	1,770	2,930	4,195		
511213 State Retirement - Retiree	12,905	6,617	0	0		
<b>* Total Personnel</b>	<b>392,694</b>	<b>193,769</b>	<b>423,861</b>	<b>435,667</b>		
<b>Operating Expenses</b>						
520200 Contracted Services	1,199	622	1,360	1,394		
520400 Advertising & Publicity	14,538	3,124	20,702	12,882		
521000 Office Supplies	1,598	723	2,000	2,000		
521010 Newsletter Printing/Supplies	3,689	737	3,300	3,300		
521100 Duplicating	1,504	690	2,611	2,200		
521200 Operating Supplies	5,051	639	6,819	5,814		
524000 Building Insurance	96	45	92	95		
524201 General Tort Liability Insurance	783	324	785	669		
524202 Surety Bonds - 6	0	0	63	0		
525000 Telephone	1,893	950	1,708	2,114		
525020 Pagers and Cell Phones	605	105	720	720		
525021 Smart Phone Charges	281	439	960	960		
525041 E-mail Service Charges - 7	420	378	840	840		
525100 Postage	1,069	549	1,200	1,380		
525210 Conference, Meeting & Training Expense	3,799	2,110	4,175	3,873		
525221 Employee Training-Staff Development	20,902	2,807	25,000	18,758		
525230 Subscriptions, Dues, & Books	846	139	1,033	350		
525240 Personal Mileage Reimbursement	445	201	546	709		
525250 Motor Pool Reimbursement	362	634	1,100	1,100		
525300 Utilities - Admin. Bldg.	4,816	2,579	4,900	6,450		
525600 Uniforms & Clothing	352	0	0	0		
525700 Employee Service Awards	21,424	289	26,688	28,672		
527040 Outside Personnel (Temporary)	946	801	2,500	0		
<b>* Total Operating</b>	<b>86,618</b>	<b>18,885</b>	<b>109,102</b>	<b>94,280</b>		
<b>** Total Personnel &amp; Operating</b>	<b>479,312</b>	<b>212,654</b>	<b>532,963</b>	<b>529,947</b>		
<b>Capital</b>						
540000 Small Tools & Minor Equipment	1,362	58	474	500		
540010 Minor Software	101	0	393	0		
All Other Equipment	5,401	175	526	0		
<b>** Total Capital</b>	<b>6,864</b>	<b>233</b>	<b>1,393</b>	<b>500</b>		
<b>*** Total Budget Appropriation</b>	<b>486,176</b>	<b>212,887</b>	<b>534,356</b>	<b>530,447</b>		



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## SECTION III - PROGRAM OVERVIEW

### Summary of Programs:

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

### Program 1: Employment

#### Employment

#### Objectives:

To develop and attract a large pool of applicants to enable the departments to have the ability to select the most qualified applicants for employment. Each department within the County should have a workforce plan to determine where the critical needs and hard-to-fill vacancies are within the County. The employment process should be systematic and have a planned strategic process to attract the most qualified applicants. The County recruits from within whenever possible, as well as, from the general public. The County posts vacancies on the County's web site job listing, as well as, through the Midlands Workforce Center located in Lexington, local newspapers, professional association web site job listings, fee and non-fee web sites, area colleges and placement offices. Applications are accepted through the Midlands Workforce Center and forwarded to the County, as well as, the electronic applicant system which is the preferred method for applicants to apply on-line, either by their personal computer, Midlands Workforce Center 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: SCRS and PORS, health, dental insurance, COBRA, post-employment and retiree benefits, IRS Section 125 and Post Tax Deduction Cafeteria Plan, SAFE Federal Credit Union, Savings Bonds, Deferred Compensation and direct deposit of bi-weekly earnings for all County employees. A personnel orientation is given to each employee for a complete explanation of the County's benefit package. The orientation process will be expanded to educate employees on policy, procedures and department functions within the County. Upon termination of employment, exit interviews are conducted to explain voluntary continuation of certain benefits. This program also encompasses compliance with the Family and Medical Leave Act and COBRA; which is automated to increase efficiency.

**Program 3: Classification and Compensation**

Classification and Compensation

Objectives:

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

**Program 4: Human Resources Administration**

Human Resources Administration

Objectives:

The essence of this program is to maintain consistent practices and procedures that correspond to policy, state and federal laws. Staff assists department/division heads and elected officials with policy interpretation and human resource matters on a daily basis. Under this program, all Human Resources records are maintained whether automated or paper to include personnel, employment, payroll, benefits, employee relations and ADA; as required by state and federal laws. Also as part of this program, staff verifies employment for both current and past employees (mortgage companies, DSS, Social Security, etc.). Staff also provides information as requested under the guidelines of the Freedom of Information Act and provides the SC Department of Labor with reports and annual census information. Staff keeps County supervisors up to date with new laws and mandates affecting County employees and disseminates information, as well as, coordinates training opportunities. Also under this program, the employee newsletter is compiled and produced to inform employees of benefits and to promote communication between management and the employees of Lexington.

**SERVICE LEVELS**

**Service Level Indicators:**

	<u>FY 05/06</u>	<u>FY 06/07</u>	<u>FY 07/08</u>	<u>Estimated 08/09</u>	<u>Projected FY 09/10</u>
<b>Program 1:</b>					
Applications Processed	1,944	2,028	3,616	4,476	4,476
Advertised Vacancies	119	201	150	180	180
State Newspaper Ads	43	44	27	9	9
Local newspapers, media and Web Ads			14	17	17
<b>Program 2:</b>					
New Employees	302	263	325	219	219
Terminations/Resignations	214	209	201	159	159
<b>Program 3:</b>					
PAFS Processed	2,452	2,477	3,600	3,289	3,289
Appraisals Processed	1,466	1,501	1,501	2,351	2,351
Phone Calls Info Booth	48,562	51,288	49,302	48,008	48,008
Applications received/ processed	1,944	2,028	3,616	2,800	2,800
New Hires	302	263	325	219	219
Terminations	214	209	201	159	159
FMLA cases	198	210	112	108	108
Turnover	15.80%	15.40%	14.80%	11.5%	11.5%

**Program 4:**

**HUMAN RESOURCES DEPARTMENT  
ALLOCATION OF STAFF TIME PER PROGRAM**

Job Title	Program I Employment	Program II Benefit Admin	Program III Class & Comp.	Program IV Human Resources Admin.
Director	20%	10%	30%	40%
Manager	15%	20%	45%	20%
Recruiter	75%			25%
Specialist	20%	50%		30%
Clerk	15%	45%	25%	15%
Assistant	20%	10%	30%	40%
Receptionist				100%

**SECTION V. - LINE ITEM NARRATIVES**

**SECTION V.A. – LISTING OF POSITIONS**

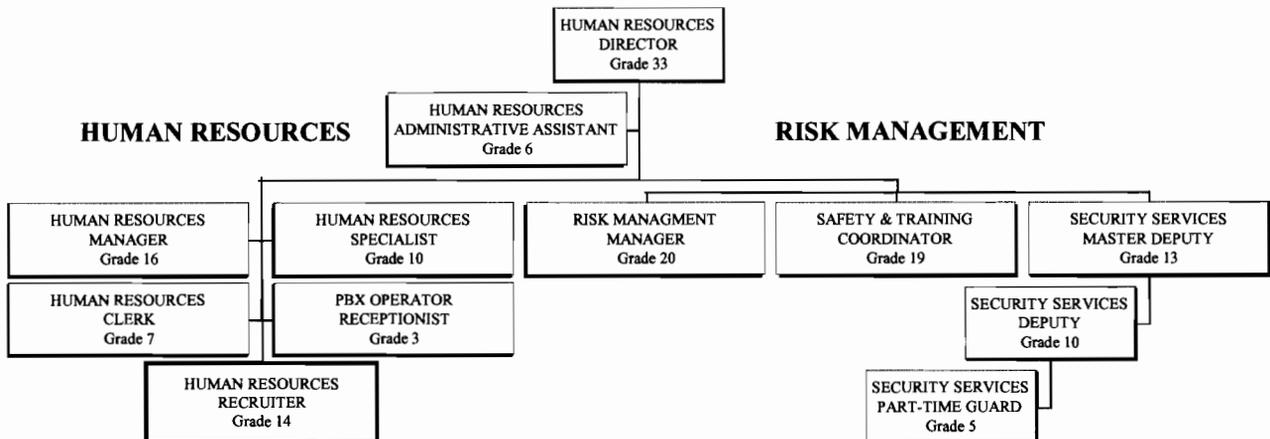
**Current Staffing Levels:**

Job Title	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Human Resources Director	1	1		1	33
Human Resources Manager	1	1		1	16
Human Resources Recruiter	1	1		1	14
Human Resources Specialist	1	1		1	10
Human Resources Clerk	1	1		1	7
Human Resources Assistant	1	1		1	6
PBX Operator/Receptionist	<u>1</u>	<u>1</u>		<u>1</u>	3
Total Positions	<u>7</u>	<u>7</u>		<u>7</u>	

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

**ORGANIZATIONAL CHART**

**LEXINGTON COUNTY  
HUMAN RESOURCES DEPARTMENT**



**510100 - SALARIES** **\$323,797**

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Current salaries for seven positions.

**511112 - FICA COST** **\$24,770**

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Employer's portion 7.65%.

**511113 - STATE RETIREMENT** **\$30,405**

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Employer's portion 9.39%

**511120 - INSURANCE FUND CONTRIBUTION** **\$52,500**

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Employer's portion @ \$7,500 per employee (7)

**511130 - WORKERS COMPENSATION** **\$4,195**

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Internal premium charges: (5) positions @ clerical rate of .0030 per \$100 of \$ 203,074 of payroll = \$609.22  
(2) position @ municipal rate of .0297 per \$100 of \$120,723 of payroll = \$3585.47  
(Per the Workers Compensation Audit)

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**SECTION V. B. - OPERATING LINE ITEM NARRATIVES**

**520200 - CONTRACTED SERVICES \$1,394**

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TALX Employer Services - Unemployment Compensation Claim Management Program. This company organizes unemployment claim information received from SCESC and assists the County with reporting employment separation reasons.

**520400 - ADVERTISING & PUBLICITY \$12,882**

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Thus far, in the current FY08/09, 16% of the budget has been spent. Due to the increasing number of on-line applications the County has received; has given the HR Department the ability to reduce the costs for this line item. Continual efforts will be placed on attracting a diversified applicant pool in order to select the most qualified candidate for the position.

Since the HR Recruiter has established networks to source skilled candidates which has reduced the need to advertise over this current fiscal year. Given the state of the economy, the FY 09/10 may come with unique challenges therefore multiple advertising sources and utilizing alternative recruiting methods is valuable to accomplish extended recruiting to meet the strategic plan and continue to reduce turnover. However, the HR Recruiter will continue to be creative in utilizing free or low cost advertising to maintain the status as an employer of choice in the Midlands and State.

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

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At the 6-month point in the FY, 43% of the budget has been spent with modest spending throughout the year. The line item is requested to cover office supplies for (7) employees to include general office supplies.

**521010 - NEWSLETTER PRINTING/SUPPLIES \$3,300**

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At the 6-month point in the FY, 45% of the budget has been spent with modest spending throughout the year. This budget item is for the communication to all County employees by offering another venue to deliver information. An HR staff member has the responsibility for the production of the newsletter. The printing of the newsletter will be six (6) bi-monthly newsletters @ \$550.00 each.

**521100 - DUPLICATING \$2,200**

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At the 6-month point in the FY, 28% of the budget has been spent with modest spending throughout the year. General duplicating has reduced during the current fiscal year due to scanning the PAFs versus duplicating. Department on average makes 2,140 copies per month = 25,680 copies per year @ .05/per copy= \$1,284. The Recruiting program utilizes marketing material such as double-sided brochures and various specialized material that must be printed in-house print shop or at an outside source 18,300 copies @ .05 = \$915.

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**521200 - OPERATING SUPPLIES** **\$5,814**

The requested amount is based on historical use and will not deviate in the upcoming fiscal year. The current filing system is in the process of transitioning to a new type of folders; more folders will need to be purchased to separate the personnel employment file from benefits and payroll as well as routine office supplies.

Digital ID system Badges	\$ 817.00
Benefit/Payroll Folders	\$ 1752.00
Human Resources File Folders	\$ 1666.00
Performance Evaluation forms	\$ 200.00
Stationary/Envelopes	\$ 286.00
Toner (printers)	\$ 825.00
Business Cards	\$ 100.00
Labels	\$ 168.00

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**524000 - BUILDING INSURANCE** **\$95**

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

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**524201 - GENERAL TORT LIABILITY INSURANCE** **\$669**

6 clerical employees	\$24 X 6 = \$144
1 director	\$525 X 1 = \$525

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**524202 - SURETY BONDS** **\$0**

The surety bond payment was made in FY08/09 and next payment is due in FY12/13

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**525000 - TELEPHONE** **\$2,114**

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

8 X \$19.00/month X 12 months = 1824.00

7 X \$1.07/month X 12 months= 89.88

Labor costs for moving equipment due to pending retirement, estimated costs of \$200.

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**525020 - PAGERS AND CELL PHONES** **\$720**

Nextel Phone usage by Human Resources Recruiter

Digital Phone \$60 x 12 months = \$720

**525021 – SMART PHONES** **\$960**

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Smart Phone usage by Human Resources Director  
Digital Phone \$80 x 12 months = \$960

**525041 – E-MAIL SERVICE** **\$840**

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This line item is requested to cover basic e-mail service for department staff.  
7 X \$10.00/month x 12 months = \$840

**525100 - POSTAGE** **\$1,380**

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Based on current average usage of \$115 per month, the amount requested has increased for the upcoming fiscal year due to postage rates are increasing \$ .02.

**525210 - CONFERENCE & MEETING EXPENSE** **\$3,873**

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SC Association of Counties (annual conference)	\$1,492
Local Human Resources Workshops	\$1,200
(HR Director possesses a designation of Professional in Human Resources certification that requires educational credits to maintain the certification.)	
Employment Guide Job Fair	\$350
Midlands Technical College	\$50
University of South Carolina	\$250
Clafin University	\$100
Charleston Southern University	\$50
Fleet travel for Job Fairs 650 miles @ .585	\$381

**525221 - EMPLOYEE TRAINING - STAFF DEVELOPMENT** **\$18,758**

This fiscal year the Employee Training program was discontinued approximately in the middle of the budget year. However, if there is a possibility that the aspects of the program may be funded for FY 09/10, the following are training initiatives are placed in rank order.

County-wide training coordinated by the Human Resources Department

MTC Supervisory Certification Program (5 supervisors)	\$2,520
Civil Treatment for Supervisor and Employees (Training materials)	\$9,875
(2) Supervisors classes at \$85 per training materials for 25 supervisors is \$4250	
(5) Employee classes at \$45 per training material for 25 employees is \$5625	
Computer Training--Microsoft Word, Excel, Powerpoint (4 classes at \$800/class)	\$2,400
True Colors	\$ 963
Richland Cnty/City of Columbia/Lexington Cnty Training Consortium classes (5)	\$ 3,000

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

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

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

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

**525230 - SUBSCRIPTIONS, DUES & BOOKS** **\$350**

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

National Society for Human Resource Management dues	\$200
Local Society for Human Resource Management dues	\$150

**525240 - PERSONAL MILEAGE REIMBURSEMENT** **\$709**

When practical, motor pool vehicles are used instead of personal vehicles. However, there are some occasions when it is more feasible to utilize a personal car for meetings before work begins or ends after the close of business. 101 miles per month @ .585 X 12 months is \$709.

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**525250 - MOTOR POOL REIMBURSEMENT** **\$1,100**

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**525300 - UTILITIES--ADMINISTRATION BUILDING** **\$6,450**

Based on usage.

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**525700 - EMPLOYEE SERVICE AWARDS** **\$28,672**

Annual Employee Service Awards

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

Awards Dinner

Approximately 70 service awards will be presented for ten, twenty and thirty years of service:

49	10 year certificates @ \$14.70	= \$720.30	
16	20 year plaques @ \$42.00	= \$672.00	
5	30 year plaques @ \$57.75	= \$288.75	<u>\$1,682</u>

260 Employees with 10 years or more of service + guest (which includes retirees)= 520

49 Department heads and Council + guest = 98

4 Employee of the Quarter recipients + guest = 8

Dinner @ \$33.02/Dinner (includes tax and service charge) = \$20,671\*

\* (Assumes employees/guests in attendance).

Entertainment during the Banquet \$ 750

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

70@ \$10.50/each for copy for each recipient as well as black and white photos for the newspaper \$735

\*to include group photo

Individual tribute to service - The Employee Committee typically shares in this cost.

\$7.50 for 300 employees/department officials = \$2,250

Employee of the Year Award = \$160

Total Banquet Cost \$26,248

Employee Recognition throughout the Year

Employee of the Quarter Awards, 4 @ \$14.70

Certificate of Excellence to Nominees, 16 @ \$14.70 \$294

Shining Stars, 20 @\$25.00 \$500

Engraved clock presented to retiring employees  
Average 5 retirees per quarter = 20 @ \$74.00 \$1,480

Greeting cards for employee's birthdays will be designed in Human Resources  
Printing will be done at SC DOC. \$150

**527040 -OUTSIDE PERSONNEL** \$0

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**1000-999900-525701 - EMPLOYEE CHRISTMAS GIFT SERVICES** **\$33,600**

Due to the current economic situation this program may need to be considered at another time however the budget submission includes this line item in our budget request. This is an annual cost for distributing a gift certificate to each employee during the Christmas season. For the past two years, the face value of this certificate has been \$25 with a purchase price between \$22 and \$23. We may not be able to get the cards at that reduced dollar amount; therefore the estimated amount is approximately 1,400 at \$24.00/certificate.

**SECTION V. C. - CAPITAL LINE ITEM NARRATIVES**

**540000 – SMALL TOOL & MINOR EQUIPMENT** **\$500**

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

**SECTION I**

**COUNTY OF LEXINGTON**

**New Program Request**

**Fiscal Year - 2009-2010**

Fund # 1000  
 Organization # 101500  
 Program # \_\_\_\_\_

Fund Title: General Administration  
 Organization Title: Human Resources  
 Program Title: Reclassification

Object Expenditure Code	Classification	Human Resources Grade 6	Assistatnt Grade 9	Total 2009 - 2010 Requested
<b>Personnel</b>				
510100	Salaries # <u>1</u>	30,667	36,550	<u>5,883</u>
510300	Part Time # _____			
511112	FICA Cost	2,346	2,796	<u>450</u>
511113	State Retirement	2,880	3,432	<u>552</u>
511114	Police Retirement			
511120	Insurance Fund Contribution # _____	7,500	7,500	<u>0</u>
511130	Workers Compensation	92	109	<u>17</u>
511131	S.C. Unemployment			
	<b>* Total Personnel</b>			<u>6,902</u>
<b>Operating Expenses</b>				
520100	Contracted maintenance			
520200	Contracted Services			<u>250</u>
520300	Professional Services			
520400	Advertising			
521000	Office Supplies			
521100	Duplicating			
521200	Operating Supplies			
522100	Equipment Repairs & Maintenance			
522200	Small Equipment Repairs & Maint.			
522300	Vehicle Repairs & Maintenance			
523000	Land Rental			
524000	Building Insurance			
524100	Vehicle Insurance # _____			
524101	Comprehensive Insurance # _____			
524201	General Tort Liability Insurance			
524202	Surety Bonds			
525000	Telephone			
525100	Postage			
525210	Conference & Meeting Expenses			
525230	Subscriptions, Dues, & Books			
525	Utilities - _____			
525400	Gas, Fuel, & Oil			
525600	Uniforms & Clothing			
526500	Licenses & Permits			
	<b>* Total Operating</b>			<u>250</u>
	<b>** Total Personnel &amp; Operating</b>			<u>7,152</u>

8-16

7,102

The goal of the Human Resources department over the next 18 months is to transition from a manual to an electronic process. The change will assist with the increase of County growth as well as the department. Human Resources will be able to take proactive, instead of reactive measures. The reallocation of resources within the department will prevent the need to increase staff. Also, three staff members of the department will be exiting due to TERI retirements over the next 18 months. With this situation, there will be a need for succession planning because all the staff members have over 30 years experience.

The request for a reclassification of the HR Assistant position is due to additional duties and responsibilities to include editor of the County Scoop; developing marketing material; coordinator of training events and development of the catalog; managing the Wellness Programs.

# Section I – BUDGET REQUEST SUMMARY (Department of Planning and GIS)

## COUNTY OF LEXINGTON GENERAL FUND Annual Budget Fiscal Year - 2009-10

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

↓  
**2009-10 BUDGET**

Object Expenditure Code Classification	2007-08 Expenditure	2008-09 Expend. (Dec)	2008-09 Amended (Dec)	2009-10 Requested	w/1 <sup>st</sup> Option Reductions	w/2 <sup>nd</sup> Option Reductions
<b>Personnel</b>						
510100 Salaries & Wages - 8	360,277	185,412	412,819	421,202	421,202	421,202
511112 FICA Cost	25,691	13,264	30,740	32,222	32,222	32,222
511113 State Retirement	33,210	17,410	41,306	39,551	39,551	39,551
511120 Insurance Fund Contribution - 8	46,080	24,000	48,000	60,000	60,000	60,000
511130 Workers Compensation	4,712	2,293	4,822	5,068	5,068	5,068
<b>* Total Personnel</b>	<b>469,970</b>	<b>242,378</b>	<b>540,687</b>	<b>558,043</b>	<b>558,043</b>	<b>558,043</b>
<b>Operating Expenses</b>						
520300 Professional Services	200	0	0	1,100	1,100	1,100
520400 Advertising & Publicity	0	0	200	200	200	200
520702 Technical Currency & Support	16,339	15,481	19,600	20,929	20,929	20,929
520703 Computer Hardware Maintenance	1,866	1,866	1,866	1,071	1,071	1,071
521000 Office Supplies	544	512	750	3,150	3,150	3,150
521100 Duplicating	986	487	1,050	1,100	1,100	1,100
521200 Operating Supplies	2,927	161	3,500	0	0	0
522200 Small Equipment Repairs & Maint.	0	0	200	200	200	200
524000 Building Insurance	139	65	134	134	134	134
524201 General Tort Liability Insurance	839	336	812	691	691	691
524202 Surety Bonds	0	0	66	66	66	66
525000 Telephone	2,369	938	1,927	1,927	1,927	1,927
525020 Pagers and Cell Phones	107	54	108	108	108	108
525041 E-mail Service Charges	469	414	960	696	696	696
525100 Postage	385	292	450	590	590	590
525210 Conference & Meeting Expenses	8,614	5,562	12,000	17,030	14,890	11,040
525230 Subscriptions, Dues, & Books	797	583	1,638	1,483	1,033	1,033
525240 Personal Mileage Reimbursement	0	16	100	100	100	100
525250 Motor Pool Reimbursement	1,508	190	1,818	1,375	1,375	1,375
525300 Utilities - Admin. Bldg	6,990	3,743	7,005	7,005	7,005	7,005
<b>* Total Operating</b>	<b>45,079</b>	<b>30,700</b>	<b>54,184</b>	<b>58,955</b>	<b>56,365</b>	<b>52,515</b>
<b>** Total Personnel &amp; Operating</b>	<b>515,049</b>	<b>273,078</b>	<b>594,871</b>	<b>616,998</b>	<b>614,408</b>	<b>610,558</b>
<b>Capital</b>						
540000 Small Tools & Minor Equipment	556	471	500	500	500	500
540010 Minor Software	4,038	0	3,494	2,235	2,235	1,380
5A8013 Pictometry Project	93,631	1,263	18,564	23,799	20,319	450
<b>** Total Capital</b>	<b>98,225</b>	<b>1,734</b>	<b>205,492</b>	<b>185,692</b>	<b>177,576</b>	<b>156,852</b>
<b>*** Total Budget Appropriation</b>	<b>613,274</b>	<b>274,812</b>	<b>800,363</b>	<b>802,690</b>	<b>791,984</b>	<b>767,410</b>



### Section III – PROGRAM OVERVIEW

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

One of the more obvious missions of the Department of Planning and GIS has been the maintenance and updating of the Lexington County Comprehensive Plan in accordance with the enabling legislation of South Carolina. It has been done over the years creatively and with minimal community discord, demonstrated by our citizen participation process winning state-wide awards twice in the last 23 years. The update of this Plan is due to be adopted during 2009 "in-house" at no additional expense to the County. We are probably the only large jurisdiction in South Carolina to accomplish that for the last 35 years with primarily one planner and no consultant contracts. More important, that has not limited our creativity or ability to address difficult planning issues, primarily by involving as many County staff members as possible in the process.

The following is a summary of what happens on the GIS "side of the house" which is much less familiar to most.

## GIS in Lexington County

GIS is a dynamic combination of hardware, software, data, and personnel. The most critical element is personnel. We are very fortunate that many of our staff have been here through most of the Lexington County GIS era. This means we get a synergy in software and local knowledge. GIS software is changing constantly. We are continuing to experience the second major shift in software since 1999. Training is essential for novices and experienced users due to software changes and data availability. We lead a Lexington ArcUsers group that meets periodically to provide ongoing training. Although we started with Sun as the operating system for our computers, today Windows is the ubiquitous platform. Currently, the typical *enterprise* GIS manager/analyst has a Masters degree in geography, programs in at least one language (works in two or more), and is prepared for either SQL Server or Oracle databases. Spatial Database Engine (SDE), the basic data enterprise GIS server, is limited to SQL Server, Oracle, DB2, or Informix. We use SQL Server. Lexington County's ArcIMS, Internet mapping service, require work in XML, HTML, and either Visual Basic or Visual Basic.net. JAVA and ASP are almost always employed as well. We have started development of ArcGIS Server to enhance our online services. We received ArcGIS Server as a software upgrade to our existing contract. We have the mid-level Enterprise ArcGIS Server product.

Almost everything we do in Lexington County has location as the one common component. Lexington County Council and staff use GIS for economic development projects, competition for transportation funds, emergency services (fire, law enforcement, EMS), HUD grant requests, zoning, crime analysis, planning, municipal contracts, solid waste franchise contracts and services, identifying the best location for new fire stations, magistrates offices, fuel depot sites, tax mapping, analysis of library services, and much more. Spatial analysis and current information are keys to effective county services. Lexington County's GIS was recognized in 2002 as one of the best in the world by ESRI (one of 76 Special Achievement Award recipients from around the globe).

A. GIS software/data today encompasses 4 or 5 dimensional data as follows:

1. The traditional X and Y coordinates (north-south, east-west)
2. Z data to set the height
3. T – Time of occurrence, data entry, and a log of changes to the data
4. Historical and projected patterns – using Geostatistical Analyst, for special studies such as the COATS Transportation Plan
5. 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.

Lexington County Planning and GIS uses the first four dimensions regularly, and we continue to adjust our work flow for the 5<sup>th</sup> one.

B. In the mid 1990's the GIS industry started changing from proprietary software, databases and languages to using both . . .

1. standard languages and databases, or
2. proprietary languages and databases (10+ years expected use for these proprietary systems)

- C. Lexington County GIS now uses both standard languages (e.g. Visual Basic for ArcIMS and Python for ArcGIS, Visual Studio.net for ArcGIS Server), standard databases (SQL Server for ArcSDE and Access for many geodatabases), and proprietary databases (INFO – the proprietary database for ArcINFO). This has expanded the range of language and database proficiency needed to be competent in the same job that was previously done with proprietary languages and databases expertise. We have succeeded at expanding our range of expertise by training staff in the existing number of positions; not by adding new personnel. Several of our key, highly trained workers were here in 1989 without ArcINFO ability. Lexington County secured training for them and they are using that training today with further training along the way to use the latest GIS technology.
- D. In 1999, Lexington County Planning and GIS used ArcINFO (ArcEdit, ArcPlot) with the following Extensions (special programs added on):
1. GRID, NETWORK, TIN, COGO, and ArcPress,
  2. INFO as the database,
  3. a Java version of ArcView, and
  4. AML as our programming language.

Today we continue to use the following software:

GRID, NETWORK, TIN, and INFO plus,  
ArcSDE ( Arc Spatial Database Engine, a spatial server software for GIS data),  
ArcGIS Server  
ArcIMS (Arc Internet Map Service for our online maps),  
ArcGIS (ArcCatalog, ArcToolBox, and ArcMap) ,  
ArcView 9x and ArcView 3x (Windows),  
ArcPad (with IPAQ hand-held Pocket PC) for mobile GIS,  
Network Analyst (especially critical fo r locating new Fire Stations),  
3D Analyst (typically used for economic development projects),  
Geostatistical Analyst,  
Spatial Analyst (for density and change mapping for population growth),  
ArcPublisher (and its companion ArcReader, a free GIS Viewer we frequently use),  
Districting for ArcGIS (essential for redistricting council districts),  
Maplex (for publishing paper atlases, particularly specialty products for Public Safety), and  
Data Interoperability.

Also, we use the software and databases for GPS and Laser Rangefinder, and Trimble GPS (sub-meter mapping grade) with its proprietary software and database.

We use SQL Server, Access and INFO as our primary databases.

Visual Basic, Visual Basic.net, Python, JAVA, ASP, HTML and XML are the programming languages integral to our Internet mapping. Fortunately most of our programming needs are in the range of adjustments to existing code or modifying new code.

- E. Just as a sample of the type work performed by the Department, the following is a sampling of the applications of GIS to E911 and Emergency Services:
1. All 911 responses use our maps to locate the caller and to guide responders to the location. Marvlis, an Automatic Vehicle Location (AVL) system for ambulances runs on our maps and data. We update this information regularly. We actively interact with the programmers for the computer-aided, CAD, dispatch system.
  2. Major corrections/additions are done to the telephone company's MSAG (Master Street Address Guide) used for E911. We have three major landline telephone companies and more than 10 non-traditional landline companies. We assign the addresses that each one uses and correct their mis-coded 911 databases. Miscoded data from the telephone companies leads to 911 response challenges. Last year, we made over 650 ledger changes to maintain the critical link between the phone number and the address for 911.

3. We were the first South Carolina county to integrate our GIS and address list into a County Address Range Directory, CARD, that lists every street in the county by correct spelling, address range, ZIP code, community, municipal boundaries, school district and County Council district. This data set is non-graphical, distributed both via .PDF through email and on the County mapping website. County and business mailings, fines, fee collections, law enforcement, libraries and school attendance officials use it daily. The CARD is very helpful to those who are not comfortable or have difficulty using maps.
4. We provide the mapping and analysis for the County's preparation for the ISO fire insurance ratings.
5. We use a sophisticated software extension, NETWORK, to set the five-mile drive limit for fire truck coverage areas. Our system still allows the individual fire stations to select who responds to which fires when there is an overlap in the five-mile coverage.
6. We are also assisting the Fire Service and the water providers in a project to digitally map all fire hydrants in the County. We provide training, data quality control, and data management, and back-up. Most of the hydrants in the county are mapped. First the fire department captures the hydrants with a GPS using a data dictionary we developed with them and the water providers. This effort has encouraged several of the water providers to map their water lines. There is also an effort to map sewer lines. This is a synergistic project with each player sharing data and serving to encourage others to go further with it. This is a never ending project since new hydrants are added regularly and others are removed or upgraded.
7. We recommend software, install and train Emergency Management staff for Homeland Security and other emergency services.

In 1989 Lexington County began desktop GIS, moving from purely paper mapping. In 2002 we moved to *Enterprise GIS*, with even fewer paper maps, for all county mapping projects. At each stage we decreased the time it took to update the maps and data behind the maps. During these changes, we did not add any new positions. We simply retooled and trained the staff we had. To do this many of the tasks previously assigned to the GIS Analyst (desktop GIS map making) were transferred to other GIS staff members to enable the move to *Enterprise GIS*. Then the "GIS Analyst" became the "ArcIMS and ArcSDE specialist." The work previously done by the GIS Analyst is now scattered between two GIS Mapping Technician II staff members and one GIS Mapping Technician I staff member.

## Section IV – SUMMARY OF REVENUES

The following chart is a summary by calendar year of the Departmental revenue sources:

Activity	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
Map, aerial & data sales	\$16,579	\$12,713	\$12,340	\$7,034	\$8,727	\$8,819	\$20,594	\$30,654	\$11,904	\$9,198

Revenue Source	2008
Orthophotos, etc.	\$500.00
Topography	2,840.00
Other GIS products	6,580.00
Copies	2.00
<b>TOTAL</b>	<b>\$9,922.00</b>

Here are the estimates for FY2009/10 by revenue code. We saw a nice increase in revenue from 2003 to 2005; however, we have continued to increase the amount of data and mapping options available to the public through our IMS Map Services on the internet. By doing so we are reducing telephone calls and walk-ins, but with this information so convenient and useable, we are continuing to see a reduction in our revenue from sales of data and maps. Because of our co-location with the Assessor's mapping personnel, they have picked up a larger quantity of the parcel/aerial sales since 2004. That has taken away some of the revenue from our account, but they have also seen a similar reduction in sales.

Revenue Code	Description	FY2009/10 Estimates
1000-437604	Copy Sales - P&D	\$20
1000-437900	Map & Aerials Sales - P&D	\$9,000
<b>TOTAL</b>		<b>\$9,020</b>

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## Section V – LINE ITEM NARRATIVES

**IMPORTANT NOTE:** Given the status of the revenue side of the current budget for FY2008-09, the following line item narratives contain many of the same reductions that were essential for the current year. Given the uncertainty of the next 16 months, this requested budget also contains additional options for reducing spending. It is understood that some of those reductions may be necessary in order to adopt a balanced FY2009-10 Budget. Recommended candidates for that purpose are listed as First Option Reductions. If there are additional concerns for the future, others are listed as Second Option Reductions. It is hoped that some of those can be included in the adopted budget and enacted during the year as needed. These recommendations are our attempt to make the preferences of the Department of Planning and GIS a part of any reduction decisions.

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

	<u>Grade</u>
Director	33
Planning/GIS Manager	21
GIS Analyst	18
Senior Cartographer	15
(2) GIS Mapping Technician II	11
GIS Mapping Technician I	7
Administrative Assistant	6

## B. Operating

### **520300 - Professional Services**

**\$1,100**

**Web Trax Feature Enhancements:** The Department of Community Development is planning to update Web Trax during the coming fiscal year and has asked that the Departments of Public Works and Planning & GIS budget for the portions of that work which would be utilized by them. The following are the items that would be accomplished with the \$1,100:

1. Provide the following functionality in the Addressing Grid
  - a. Copy Paste of Grid Rows
  - b. Tabbing should move focus (left to right order) from one row cell to the next.
  - c. Move Address Box to the grid.
2. Provide the ability for users to upload an address data file (in a predefined format such as comma separated or tab delimited) and populate the address grid from the data in the file.
3. On Project Details Report provide a flag/statement indicating whether or not addressing (if any requested) has been completed.
4. Provide ability to convert Mobile Home Park Report (by TMS#) to Excel format.

### **520400 - Advertising and Publicity**

**\$200**

This account is normally used only if the Human Resources Department needs this Department to pay for advertising expenses relative to vacant positions. There has been no need to use these funds so far this fiscal year.

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**520702 - Technical Currency and Support**

**\$20,929**

This line item covers the following maintenance contracts for the County's Geographic Information System:

ESRI	\$16,529
XML Spy	\$150
New Atlanta ServletExec	\$600
Addresser	\$1,200
AutoCAD	\$1,800
Trimble GPS System	\$650

Maintenance is an essential feature that ESRI provides exclusively. We benefit from this service in two ways. First, we receive expert guidance and help when we have technical difficulty with the software. We use this service almost daily. Second, when any new iterations of ESRI products covered by maintenance are released we get the new version at no extra charge. XML Spy is the specialty software to assist in designing the Internet map services. New Atlanta ServletExec is the software that connects the Internet map services and other web servers. AutoCAD is the software we use to provide data to engineers and surveyors. We have subscriptions to XML Spy, New Atlanta ServletExec and AutoCAD. Each of these three subscriptions are provided by their company only and provide both technical support and upgrades during the year. This year we have to include \$1,200 technical support and currency for the Addresser which is a program that works with our GIS software to create and maintain a point address layer that integrates with our other data.

**ArcGIS** is the new terminology for ESRI's primary GIS product. ArcGIS includes **ArcMap, ArcCatalog and ArcToolbox** as well as **ArcSDE, ArcIMS, and ArcGIS Server**. ArcGIS includes the original **ArcINFO** functions plus many others added over the years. ArcSDE is the Spatial Database system to manage GIS data. ArcIMS and ArcGIS Server present the data to the world. We have had ArcINFO since 1989, and ArcView since 1996. Our entire GIS is built with the ESRI system of GIS software. ArcMap, ArcCatalog, and ArcToolbox come in three variations. We use ArcInfo and ArcView versions. Listed below are the elements of ESRI software that we use:

**ArcView** (5 seats) is an entry level GIS software for visualizing, managing, creating, and analyzing geographic data. Various extensions are available to build on core functionality. Developers can customize ArcView using standard programming languages. Three of our GIS Technicians use ArcView to create maps, analyze data and develop general data sets.

**ArcView Spatial Analyst, 3-D Analyst, Network Analyst, and Geostatistical Analyst** are different analysis extensions for ArcView that allow for spatial modeling and analysis, 3-D visualization and analysis, managing network data and generating routing solutions, and geostatistical analysis and processing. Network Analyst is the extension we use for choosing locations for fire stations. Three D Analyst helps us represent the real world in a closer to 3D view.

**ArcINFO** (4 seats) is high-end GIS software with tools for automation, modification, management, analysis, and display of geographic information. Various extensions are available to build on core functionality. ArcINFO adheres to modern software engineering and computing standards and runs on a variety of hardware platforms. We currently use Windows XP. ArcINFO is the complete GIS solution for individual projects or enterprise-wide applications. The essence of enterprise GIS, ArcINFO serves as the core of an ArcGIS system that can include ArcView GIS, ArcSDE, ArcIMS, and more. ArcINFO's development environment, ArcObjects, lets users build custom ArcINFO applications and interfaces using Visual Basic.

**ArcGrid and Spatial Analyst** offer complete raster data management – including input, display, editing, analysis, and output. It includes a comprehensive set of cell-based spatial analysis tools integrated in a powerful modeling language and analysis environment. ArcGrid can perform everything from simple queries to complex modeling and supports per cell, neighborhood, zonal, continuous, and overlay analyses.

**ArcTIN and Arc 3D Analyst** generates information and gives you insights that are not possible with two-dimensional analysis tools alone. ArcTIN provides a suite of tools for 3-D modeling, analyzing, and displaying surface data. ArcTIN gives the ability to interpolate surface z values, generate contours, calculate slope, aspect, surface area, and surface length, extract important surface features, and perform analytical hillshading.

With **ArcNetwork** we can find shortest or least-cost paths or most efficient path to a series of locations. This is the module we use to discover the best sites for fire stations and other county facilities.

**ArcPress** is the graphics metafile rasterizer for map output and printing that greatly increases the speed, efficiency, and quality of our GIS output. ArcPress increases productivity. ArcPress is fully integrated with ArcINFO, and because it handles standard ESRI graphics output formats (map compositions, CGM or PostScript), output from our desktop products can be sent to ArcPress.

**ArcPublisher** is a relatively new program that prepares very robust maps in a \*.PMF format (similar to Adobe Acrobat \*.PDF format). These maps are user-friendly, print-ready and available for distribution. For County-networked employees, even some data analysis is available with these map products. These maps can be viewed with ArcReader. Several departments, especially Fire Service, use ArcReader as their primary map information system. We also use ArcPublisher to provide maps via ArcReader for several of our towns as well as water and sewer providers.

**ArcReader** is a free, easy-to-use mapping application that uses the maps created in ArcPublisher. It allows users to view, explore, and print maps and 3-D globes. Viewers can see the maps and check the data compiled with it. This is a free and lightweight tool that is very useful.

**Maplex** is an semi-automated, high-end cartographic text placement and labeling extension that we use to create the County paper atlas that continues to find applications in EMS, Fire, Public Works, and other field personnel. We also use it to produce specialty atlases for public safety.

**Data Interoperability** provides direct data access, transformation, and export capabilities of more than 70 spatial data formats. It also allows the user to manipulate these different data formats with the geoprocessing tools in GIS models.

**ArcPad** is a specialized software that integrates GIS data with our GPS hardware and software. We are able to download GIS data onto the GPS via using ArcPad. It provides the user the ability to 'see' what we already have in its known position. By using GPS along with ArcPad we can spatially correct the known data to the observed data. Then the field worker can create or update data. We use this with Fire Services, Landscape Ordinance staff and our own staff for roads and other layers.

We use a **Trimble GPS system** to collect data; e.g., point and line locations throughout the county. Recently this has been very useful for water and sewer lines, hydrants, trees and roads. The cost for annual technical currency is \$650.

**AutoCAD** is used for various interchanges with engineering and surveying firms. We also do a few projects where AutoCAD provides specialized computing ability. We purchase technical currency with AutoCAD through a 'subscription' that includes our updates and support.

**Addresser** is a vendor provided extension to ArcGIS that assists us to keep up with point addressing for use with all branches of public safety. This will be our way to maintain point addressing for all county departments that need that information.

**ArcGIS Server** is a new product that ESRI released in 2006. We received it as part of our technical currency. It has aspects that are similar to ArcSDE and ArcIMS and several different features as well. Long term we may eliminate ArcIMS from our systems when ESRI drops support for it (in about six or seven years). When that occurs we will have the same information available through ArcGIS Server. Currently we are creating new and different applications with Server that will help the public at large, developers, builders, local businesses, and County workers.

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#### **520703 - Computer Hardware Maintenance**

**\$1,071**

To accommodate the Register of Deeds (ROD) need to furnish copies of oversize plats to the public, the Assessor and Planning & GIS are making our plotters available for printing. If the quantity of printing increases to the point that the ROD needs to have her own plotter we have offered our HP2500 DesignJet Plotter to either use or serve as a trade-in for a more appropriate plotter. We have been able to successfully reduce our quantity of printing so that we feel we can eliminate one of our plotters, which will reduce the size of this line item by \$795. Our current hardware maintenance contract includes a four-hour response on-site and all parts, labor, and travel. We also receive one annual cleaning and preventative maintenance inspection. One major repair on any of this equipment (we have at least one each year) could

cost as much as the annual contract on all three pieces of equipment. For next fiscal year we are requesting to carry the following pieces of hardware under such a maintenance contract and we recommend using the following estimates:

HP5500 DesignJet Plotter	795
HP4550N LaserJet Printer	138
HP5100 Printer	138
<u>Total</u>	<u>\$ 1,071</u>

**521000 - Office Supplies \$3,150**

General office supply needs for the Department are handled by this account – items such as paper, pencils, pens, file folders, tape, staples, etc. However, the largest portion of this account will be spent on supplies used in the production of maps, special projects, and other graphic items. Since a large portion of these are not used by Planning and GIS, the size of the annual expenditure is determined primarily by the demand created by the public, other departments, and outside agencies – which is difficult to accurately predict. We simply make our best estimate of the amount needed each year. For a number of years now the dominant use of this account has been to purchase paper, ink, printheads, cardboard, glue, and foamcore. The new glue sheets and pregglued foamcore sheets used with our new heat press also come from this account. Now as often as possible we use digital maps, ArcReader and Adobe PDF files to supply many of the requests that were formerly done with paper maps. Besides saving money with the digital maps we can provide the data that is “behind” the maps. With that effort we have seen some reduction in the need for “paper.” However, for many purposes, the large paper map is still the best solution. There is a major increase requested in this line item as we have discovered that items previously purchased using the Operating Supplies account are more correctly purchased here. The Operating Supplies account has been deleted with the total amount requested in this account \$1,100 less than the previous total of the two accounts combined.

**521100 - Duplicating \$1,100**

Our largest routine use of the copy machine is for the reproduction of correspondence and documents for mailings to economic development customers and members of the public involved in addressing projects. The other primary use is the preparation of the Planning Commission’s monthly meeting agenda packages, however we are starting to process those agendas in digital format for those who do not need a paper record. Also, we are changing our procedure for updating our 911 records with the telephone company’s system, Intrado, doing everything digitally. This will save on printing ledgers. This should help keep this line item from increasing, but we will be unable to see a reduction immediately since the next couple of years will see increased activity related to Census 2010 preparations.

**521200 - Operating Supplies \$0**

This account is being deleted since items previously purchased here are more appropriately charged to Office Supplies.

**522200 - Small Equipment Repairs & Maintenance \$200**

This account is used for the repair of equipment not under a maintenance contract, to include all personal computer equipment. As usual, one repair can wipe out this entire account, so you simply hope that there is only one per year, or not quite so many.

**524000 - Building Insurance \$134**

**524201 - General Tort Liability Insurance \$691**

This covers eight employees, including one director.

**524202 - Surety Bonds \$66**

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**525000 - Telephone** **\$1,927**

This covers monthly telephone charges for eight lines. Each line will have a base rate of \$18 per month with one dollar added for voice mail service (plus tax). That is a total of \$20.07 per month per line.

$$8 \times \$20.07 = \$160.56 \times 12 = \$1,926.72$$

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**525020 - Pagers and Cell Phones** **\$108**

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

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**525041 - E-mail Service Charges** **\$696**

This line item covers the cost of eight e-mail connections at the rate of \$7.25 per month per connection.

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**525100 - Postage** **\$590**

Mailing maps, data, and correspondence accounts for most of our postage expenditures. The Planning Commission staffed by the Department also adds to the cost of postage with meeting agendas and related correspondence. Last year we overestimated the reduction in this line item due to improved capability to transfer digital data over the internet, so there is a slight increase needed to cover that, preparations for Census 2010, and the scheduled two cents postage increase in May.

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**525210 - Conference & Meeting Expenses** **\$17,030**

<b>With First Option Reductions</b>	<b>\$14,890</b>
<b>With Second Option Reductions</b>	<b>\$11,040</b>

This account includes all meeting and training expenses for the Planning and GIS staff and the Lexington County Planning Commission. Proper training has paid big dividends in Lexington County. All requirements of the Comprehensive Planning Act for South Carolina have been met and exceeded for the past 35 years with only one full-time professional planner position; while our peers have spent *hundreds of thousands of dollars* on either consultants or large staffs or both.

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 an undisputed leader in GIS technology in South Carolina, without the *millions of dollars* being spent elsewhere, and without adding any additional staff. Our GIS staff also leads the Lexington ArcUsers group to provide GIS training to those who work or live in Lexington County. When specialized, short term training is needed we enlist GIS experts from other places who present special topics and training at no charge. Since we received Pictometry our GIS staff are the leaders and resource staff for all issues with Pictometry, providing both introductory and special topic training as needed.

Five of our staff members are in the process of receiving a rigid national certification as GIS Professionals (GISP). To date credentials for three have been approved by the GIS Certification Institute with two more expecting approval next month. As we determine which training events to delay or eliminate we need to remember that the cycle on maintaining this certification is five years.

For the last four years we have been dealing with mandatory planning and zoning training for all staff, boards, and commissions in South Carolina. For all new hires and appointees there must be at least six hours of orientation training as approved by a State Advisory Committee appointed by the Legislature. With the Director exempt and certified as an instructor, Lexington County has been able to meet all requirements for this orientation training for \$25 per person. For everyone else there is an annual requirement for three hours of continuing education. During 2008 all continuing education training requirements were met through a joint purchase of materials from the American Planning Association (APA) by Central Midlands, Richland County, City of Columbia, and Lexington County. During 2007 we were able to use new materials created by the Municipal Association of South Carolina (MASC) which only cost \$25 per person, but we cannot repeat those same materials every year.

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

What	Who	Where	When	Cost
<b>Planning and Zoning Training as mandated by South Carolina</b>	Lee Matthews, Planning Commission "vacant", Planning Commission Michael Shealy, Planning Commission Bill Weathersbee, Planning Commission Rock Lucas, Planning Commission Warren Cope, Planning Commission Pat Dunbar, Planning Commission Andy White, Planning Commission Robert Spires, Planning Commission Jack Maguire, Planning/GIS Manager	County Administration Building	Calendar year 2009	\$385
Director leads six hours of State-approved orientation training and three hours of State-approved continuing education training sometime during calendar year 2009.				
<b>Lexington County Planning Commission Meetings</b>	Nine Planning Commissioners	County Administration Building	12 monthly meetings	\$80
This covers incidental meeting expenses such as water bottles.				
<b>CSRA-GIS User Group Meeting</b>	Jack Maguire, Planning/GIS Manager Alison Sengupta, GIS Analyst Ralph Ford, Senior Cartographer Steve Pierce, GIS Mapping Tech. II Valerie Gray, GIS Mapping Tech. II	Aiken, SC	at least once a year	\$30 (\$7-10 each)
This is a local Users Group close by that offers some excellent presentation and discussion options at no cost other than meals. All individuals do not attend every meeting. Attendance is determined by the topic of the particular meeting.				
<b>American Planning Association National Planning Conference</b>	Charlie Compton, Planning Director	New Orleans	April 2010	\$2200
The annual meeting of the American Planning Association (APA) is considered one of the best organized training events of any national organization. There are over 200 training sessions and 70-plus mobile workshops, Saturday workshops, and exhibits led by the best the planning profession has to offer, with no "fluff" activities. Two of the days are always on a weekend to minimize the number of days away from work. As a member of the American Institute of Certified Planners (AICP) Charlie is required to complete 32 credit hours of training every two years, with 1.5 credits required in both ethics and current planning law. That certification exempts him from the South Carolina mandatory training requirements and allows him to perform the needed instruction for others within the County organization. At the 2009 Conference Charlie will also be involved in the following: presenting a training session entitled "A Better View and a Clearer Vision" along with a group associated with the University of Illinois; chair the Annual Meeting of the County Planning Division of APA; serve as a voting member at the business meetings of the APA Divisions Council; chair the Divisions Council Membership Committee and perform a special analysis and report on the joint membership reception; serve on the APA Membership Committee; and preside as President over the Annual Meeting of the National Association of County Planners. The 2010 Conference will be an extremely special time. The South Carolina Chapter of APA is nominating Charlie as a possible member of the College of Fellows of the American Institute of Certified Planners – the highest honor that organization bestows on a member. If selected, the induction ceremony will be a "black tie" event at the 2010 Conference.				

<b>ESRI International User Conference</b>	Jack Maguire, Planning/GIS Manager Alison Sengupta, GIS Analyst	SanDiego, CA	summer	\$4200
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As a part of our GIS software package with ESRI, Lexington County is given two free "seats" at their annual training event. We pay travel and accommodations only. It is held at the San Diego Convention Center because that is the closest facility to ESRI headquarters in Redlands, CA, that can handle the number of participants that attend. ESRI brings almost all of their staff to the Center to handle the 1000 classes scheduled for the week, and to be available to work with individual customers one-on-one with their problems and needs. This event is truly one of the "engines" that runs much of what we do for the following year. Each year each staff member attends over 25 hours of classroom training in addition to approximately 6 hours of individualized consulting and programming assistance. With 1000 offerings they attend different classes to cover all the work areas needed. For the consulting portion of the week, they meet with the ESRI staff who actually write the code for the software. The cost for similar training would be at least \$3,750 and similar consulting time would cost us over \$5,000. However, we must remember that 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.

**SECOND OPTION REDUCTION: Send only one person for the 2009 Training Event – save \$2100**

<b>SCAPA Summer, Winter, and Spring Meetings</b>	Charlie Compton, Planning Director Jack Maguire, Planning/GIS Manager other staff and Planning Commissioners as required	Somewhere in South Carolina	Three times a year	\$740 (\$90+ registration and travel as needed)
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Quarterly meetings of the SC Chapter of the American Planning Association (SCAPA). The SC Chapter has been recognized as one of the best in the country at providing excellent planning training opportunities and well-crafted idea exchanges.

**FIRST OPTION REDUCTION: Reluctantly eliminated these during the current year– save \$740**

<b>SCAPA Fall Conference</b>	Charlie Compton, Planning Director	Greenville, South Carolina	Oct. 14-16, 2009	\$425
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Annual meeting of the SC Chapter of the American Planning Association (SCAPA). This meeting will feature "The Evolution and Status of Planning in South Carolina." A portion of that meeting will be celebrating the 40<sup>th</sup> anniversary of SCAPA. Charlie serves on the Committee organizing that celebration and will be part of the recognition as one of the past presidents. To keep costs as low as possible free housing has been located for those days.

<b>SCARC – Annual ARC Users Group Meeting</b>	Jack Maguire, Planning/GIS Manager Alison Sengupta, GIS Analyst Ralph Ford, Senior Cartographer Steve Pierce, GIS Mapping Tech. II Valerie Gray, GIS Mapping Tech. I	Somewhere in South Carolina	usually in December	\$400
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Opportunity for ARC Users from around South Carolina to work on common problems and receive some fairly basic training on new software and techniques. It is organized by ESRI, the primary GIS software provider for much of South Carolina, and provides a much appreciated, low-cost, training opportunity. Attendance is based on the nature of the topics.

**FIRST OPTION REDUCTION: Reluctantly eliminated this during the current year– save \$400**

<b>SMAC Biennial Conference</b>	Jack Maguire, Planning/GIS Manager Alison Sengupta, GIS Analyst Ralph Ford, Senior Cartographer Steve Pierce, GIS Mapping Tech. II Valerie Gray, GIS Mapping Tech. I	Usually Columbia, but sometimes elsewhere in South Carolina	January or February	\$400
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This is the State Mapping Advisory Conference. It was created a number of years ago to try create better coordination among all mapping entities in South Carolina. It is different from the "ARC Users" meetings since this is not limited to GIS applications or ESRI software users. Our leadership in this area is well-known and our Lexington County staff has made presentations at these meetings over the years. While there, our staff is able to learn about the availability and reliability of state data sources, and, as always, pick up some new ideas from other local government applications. Attendance is again based upon the nature of the topics.

**FIRST OPTION REDUCTION: Reluctantly eliminated this during the current year– save \$400**

<b>Pictometry Annual Conference</b>	Jack Maguire, Planning/GIS Manager	Orlando, Florida	October or November	\$1000
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Our attendance the past two years has proven the extreme importance of being at this very sophisticated exchange of ideas of this "fast moving" technology. We have also received numerous free benefits by our participation and our willingness to provide feedback on new ideas and test new applications. As attendees last year Lexington County has received three copies of the Change Analysis software free which is a \$4,500 value. The biggest reward, however, has been receiving a six-year discount worth approximately \$100,000 – one of the few given anywhere by the Company. Since we became Pictometry customers in 2007, Jack Maguire has been invited to speak at each annual users conference. As a speaker his registration is provided for free and thus far the conference has provided most of the meals. Jack also serves on their National GIS Advisory Board and has been invited to speak at the 2009 Conference. For 2009 there is a good chance several jurisdictions will be sharing a ride to the Conference as we did in 2007 when it was also in Orlando.

<b>NACo Board Meetings (4 per year)</b>	Charlie Compton, Planning Director			
NACo Annual Conference		Nashville, TN	July 24-28	\$1800
2 <sup>nd</sup> Board Meeting of the year		Sanoma, CA	Dec. 2009	\$1320
Legislative Conference		Washington	March 6-10	\$1100
Western Interstate Regional Conf.		Western State	May 2010	\$1750

In July of 2009 Charlie becomes a voting member of the National Association of Counties (NACo) Board of Directors for a two-year term. That Board meets four times a year – at the Annual Conference, at the Annual Legislative Conference, at the WIR Conference, and generally the second meeting of the year in December is in the home county of the current President. This opportunity is the culmination of over ten years of volunteer effort within the organization. In order to make this more affordable in difficult times the following reductions are included in the above costs: will try driving to the Nashville Conference, if cheaper; will stay in a much cheaper non-conference hotel whenever possible; will not register for the Annual Legislative Conference which is expensive; and will offer to miss the Board meeting at the Western Interstate Regional Conference if necessary.

**SECOND OPTION REDUCTION: Not attend the Board Meeting at the WIR Conference– save \$1750**

<b>South Carolina Chapter of the National Emergency Numbering Association (NENA)</b>	Jack Maguire, Planning/GIS Manager Ralph Ford, Senior Cartographer	Myrtle Beach, South Carolina	October	\$600
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Communications Center used to pay the expenses of representing Lexington County here, but the benefit to us has caused us to begin to pay these expenses ourselves. This conference is often the best place to find out how best to utilize our data for 911, what is coming with NG911 and how we can prepare to maximize its use. Attending this conference helped us know how to best prepare when our 911 center went to Phase 2 a few years ago.

**FIRST OPTION REDUCTION: Reluctantly eliminated this during the current year– save \$600**

**525230 - Subscription, Dues, and Books** **\$1,483**

**With First Option Reductions** **\$1,033**

The Department maintains a membership with the American Planning Association (APA) and the National Association of County Planners (NACP) for the Director and the Planning/GIS Manager, essential for credibility and staying on top of the profession. Additionally with these memberships we are able to receive some free publications and reduced rates on training and on some publications such as the *APA Journal* (\$48) and *The Commissioner* (\$25). With the APA membership we always carry a few low-cost Division memberships (\$25 each) which allow opportunities to receive materials specific to a topic. With the emphasis on increased training for appointed planning officials in South Carolina, we would like to re-institute a special membership for the Planning Commissioners in APA. That cost is now \$60 each for the nine members. Because of revenue shortfalls, we delayed that membership this year.

Memberships:

American Planning Association (Director)	325
<i>(includes membership in the American Institute of Certified Planners)</i>	135
APA County Planning Division	25
APA Transportation Division	25

American Planning Association (GIS/Planning Manager)	240
APA County Planning Division	25
APA Technology Division	25
American Planning Association (Nine Planning Commissioners)	540
National Association of County Planners (Director)	35
National Association of County Planners (GIS/Planning Manager)	35
<u>Subscriptions:</u>	
Journal of American Planning Association	48
The Commissioner Newsletter	25

**FIRST OPTION REDUCTION: Delay for one year the APA memberships for Planning Commission members – save \$540**

**525240 - Personal Mileage Reimbursement \$100**

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

**525250 - Motor Pool Reimbursement \$1,375**

This line item is based on a \$0.55 per mile charge by the Motor Pool. We used this line item as a primary source of budget savings during FY 2008-09. With the field work necessary for preparation for the 2010 Census we will not be able to curtail as many field trips as we have this year. 2500 miles appears to be a realistic goal for next year.

**525300 - Utilities—Administration Building \$7,005**

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

**C. Capital**

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

With this account we purchase items such as telephones, calculators, electric staplers, flash drives, “mice,” etc. for the office. It has also been invaluable by allowing us to replace broken and unuseable furniture with the very low-cost options that Central Stores obtains. This has kept us from having to buy any new furniture for years. There are generally a couple of other computer-related items that are needed that seem appropriate to obtain through this account. The following will be an essential purchase in that category:

We need one more backup UPS for the computer used by our GIS Analyst. It will replace one of the original UPS’s we got in the early 1990’s. Cost would be about \$115.

**540010 - Minor Software \$2,235**

**With Second Option Reductions \$1,380**

The following is our best effort at predicting the purchases that would keep us current with our basic office, data base, spread sheet and presentation software. As usual, many of our needs are in the graphics area. These graphics products are as vital to most of our employees as Word or Excel are to other County employees. We do a little each year to avoid large single-year purchases. The following are our best estimates (minus taxes):

- 205 each     Two upgrades of Adobe Illustrator
- 196 each     Two upgrades of Adobe Photoshop
- 185 each     Two upgrades of Adobe InDesign CS Pagemaker

130 each	Two upgrades of Adobe Acrobat Pro
228 each	One new copy of Adobe Acrobat Pro to process Planning Commission and Comprehensive Plan
76 each	One upgrade of ScanSoft PDF converter
39 each	Remote management software/IS per each new computer
45 each	Two copies of Printmaster Platinum
70 each	Two copies of Paintshop Pro
90 each	One copy of Diskeeper
70 each	Two upgrades of Diskeeper

**SECOND OPTION REDUCTION: Purchase only the following minimal software – save \$855**

205 each	One upgrade of Adobe Illustrator
196 each	One upgrade of Adobe Photoshop
185 each	One upgrade of Adobe InDesign CS Pagemaker
130 each	Two upgrades of Adobe Acrobat Pro
228 each	One new copy of Adobe Acrobat Pro to process Planning Commission and Comprehensive Plan
76 each	One upgrade of ScanSoft PDF converter
90 each	One copy of Diskeeper
70 each	Two upgrades of Diskeeper

<b>GIS Software</b>	<b>\$18,423</b>
<b>With First Option Reductions</b>	<b>\$15,600</b>
<b>With Second Option Reductions</b>	<b>\$0</b>

Through our maintenance contracts we are able to stay equipped for most of the tasks we perform daily. This account is used only to address new directions not covered by those contracts. This year there are two such directions.

\$2,823 **GeoPDF** dynamically provides a robust link between ArcGIS and Adobe Reader. The exciting aspect of GeoPDF is that persons in the field who are not GIS editors can send accurately geo-referenced corrections or additions to our GIS staff to add to our mapping information. This is a major advancement in the mass collection of information from county staff and the public at large. We can also provide a wider range of information to other staff and the public through this software. It works with the current ArcGIS and Adobe products we have.

\$15,600 **ArcEditor** will give us more dynamic use of our Addresser software as well as other basic GIS functions. This is the first major expansion of editing functions in almost 20 years. Three copies of ArcEditor will change the flow of work for almost every employee.

**FIRST OPTION REDUCTION: Delay the purchase of GeoPDF (since fewer employees benefit) – save \$2,823**

**SECOND OPTION REDUCTION: Delay the purchase of all GIS Software – save \$18,423**

<b>(3) Computers with monitors (replacements)</b>	<b>\$5,376</b>
<b>With First Option Reductions</b>	<b>\$4,719</b>
<b>With Second Option Reductions</b>	<b>\$450</b>

We maintain nine computers in the Department of Planning and GIS. They are the creation instruments for everything we do. Input is no longer paper for anything other than graphical scans, even though output in paper format continues to be vital. As files get larger and larger and more and more complex, we are lucky if we can keep a PC functioning successfully for three years. In order to maintain a three-year cycle we need to replace three computers each year. We prefer to add three new computers this year to maintain that replacement pattern. If we do that then we will purchase the following:

- 3 “F3” GIS Cartographer computers listed at \$1,573 each
- 3 20" Flat Panel High Resolution Monitors at \$219 each

**FIRST OPTION REDUCTION: Delay the purchase of the monitors – save \$657**

**SECOND OPTION REDUCTION: Make the following substitute purchase – save \$4,926**

Delay the purchase of the computers, and for \$450, increase the RAM in the current computers to 4 GB.

<b>Pictometry Project</b>	<b>\$159,158</b>
<b>With First Option Reductions</b>	<b>\$154,522</b>

This line item is for the second-year payment on the flight that was completed in early February 2009 and our current number of seats of Pictometry On line (POL).

\$145,250 Flight  
\$13,908 Pictometry On Line

Pictometry has been a business model change technology for many departments in the county. Previously we would get a call, go out to view the problem, come back to the office to plan a solution and go back to the field with the solution. Now we are quite often able to receive the call, view the problem on Pictometry, then develop the solution to take into the field. That provides a faster resolution and often saves one or more trips. This flight is comprised of the photography from the lowest flight levels, with the highest resolution, and from all four directions; and covers the entire County.

Currently we provide Pictometry to our employees via desktop software that we install at each computer and by Pictometry On Line (POL). Each delivery system provides the same photography and tools. We will have more delivery options to choose from in the future.

1. For desktop use, we have Pictometry configured using our servers, our bandwidth, and our workers installing it. We have complete installations of the data at the County Administration Building, the Sheriff's complex, and the Solicitor's Office. We have partial or local data for many of the municipalities and some of the fire departments. The advantages with these data replications are that it eases the load on the network and provides a back-up copy should one location become unavailable.
2. Pictometry On Line, POL, uses Pictometry's servers, bandwidth, and staff to maintain and program it. This option uses Internet Explorer and is very fast if you have a good Internet connection. POL is a wholesale distribution system compared to the desktop installation. This is what we are using for many of our mobile workers in public safety; EMS, law enforcement and fire protection. We have a few "seats" for POL in use by zoning, assessors, and building inspections. One benefit of POL is that we also get any other flights over Lexington County included for free. For our first year of POL we had our 2007 flight data and fall of 2008 data that was commercially flown by Pictometry.
3. ArcIMS/ARCGIS Server is the option we are pursuing for the next twelve months. We will be using our servers, our staff programming it, and our bandwidth. However, this is also a wholesale installation approach compared to the retail approach of #1. With ArcIMS/ArcGIS Server, employees only need to have Internet Explorer to get to ArcIMS/ARCGIS Server and Pictometry. These will not have all the tools available in POL or desktop Pictometry.
4. Eventually, we are interested in Self-hosting POL. That would mean we would be using our servers, our employees and our bandwidth but we would have more connections (unlimited access to county and other local government employees), and more flexibility to display more layers.

Ultimately a combination of #1, #2, and #3 may be the answer. We could use #1 for the Administration Building, Solicitor and Judicial Center, and Sheriff's Department, #2 for other county office settings that are on our network, and #3 for those employees who are either out of the county network or on a wireless connection. Each option has the same aerial photography and the same GIS data. Most of the tools that are available with #1 are available with #2 and #3.

Lexington County is in the 22<sup>nd</sup> month of implementing Pictometry. We are providing employees with the information to better serve the citizens of Lexington County. We have the information to work safer in the execution of our duties. We have the information to enforce ordinances with more certainty.

Some the heavy and most successful users are Economic Development , Community Development, the Solicitor's Office, the Assessor's Office, the Sheriff's Office with Code Endorsement, Planning and GIS, Fire personnel, and EMS.

We have once again applied for and are hoping to receive a \$45,000 grant from the United States Geological Survey (USGS). With the changes in Washington the application's success is very unpredictable, but we will continue that effort into the next fiscal year if necessary.

**FIRST OPTION REDUCTION: Make the following change to the POL payment schedule – save \$4,636**  
The current payment carries us through October of 2009. We could reduce our FY2009-10 payment to only cover nine months which would have it coinciding with the fiscal year and provide some savings for next year.

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2009-10**

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

Object Expenditure Code Classification	2007-08 Expenditure	2008-09 Expend. (Dec)	2008-09 Amended (Dec)	<i>BUDGET</i>		
				2009-10 Requested	2009-10 Recommend	2009-10 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 29	1,147,337	551,294	1,213,329	1,214,612		
510200 Overtime	89	0	0	0		
511112 FICA Cost	83,202	40,228	89,460	92,918		
511113 State Retirement	97,904	48,082	112,023	114,052		
511120 Insurance Fund Contribution - 29	167,040	87,000	174,000	217,500		
511130 Workers Compensation	21,800	11,887	21,136	26,032		
511213 State Retirement - Retiree	7,604	3,685	0	0		
<b>* Total Personnel</b>	<b>1,524,976</b>	<b>742,176</b>	<b>1,609,948</b>	<b>1,665,114</b>		
<b>Operating Expenses</b>						
520235 Derelict Mobile Home Removal	6,320	0	39,000	5,000		
520236 Derelict Mobile Home Disposal	2,070	0	0	0		
520300 Professional Services	0	0	200	0		
520400 Advertising & Publicity	2,779	1,038	6,500	7,000		
520500 Legal Services	720	0	4,650	5,000		
521000 Office Supplies	3,579	1,997	6,540	6,900		
521010 Newsletter/Printing Supplies	468	222	1,500	1,500		
521100 Duplicating	4,136	1,979	6,960	7,200		
521200 Operating Supplies	5,990	1,796	4,800	4,800		
522200 Small Equipment Repairs & Maint.	43	0	700	700		
524000 Building Insurance	561	262	540	508		
524201 General Tort Liability Insurance	2,344	941	2,275	1,938		
524202 Surety Bonds	0	0	240	0		
525000 Telephone	7,352	3,956	8,211	8,211		
525020 Pagers and Cell Phones	7,323	3,821	13,158	12,691		
525041 E-mail Service Charges - 31	1,871	1,436	3,120	2,697		
525100 Postage	2,975	1,493	4,040	4,500		
525110 Other Parcel Delivery Service	0	0	100	100		
525210 Conference, Meeting & Training Expense	5,211	3,084	12,962	9,925		
525230 Subscriptions, Dues, & Books	2,066	1,435	3,320	3,547		
525240 Personal Mileage Reimbursement	1,324	675	2,147	2,475		
525250 Motor Pool Reimbursement	108,873	65,014	126,515	133,375		
525300 Utilities - Admin. Bldg.	28,215	15,109	28,300	28,300		
525600 Uniforms & Clothing	1,321	1,638	1,800	1,000		
526500 License & Permits	650	0	650	0		
<b>* Total Operating</b>	<b>196,191</b>	<b>105,896</b>	<b>278,228</b>	<b>247,367</b>		
<b>** Total Personnel &amp; Operating</b>	<b>1,721,167</b>	<b>848,072</b>	<b>1,888,176</b>	<b>1,912,481</b>		

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2009-10**

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

Object Expenditure Code Classification	2007-08 Expenditure	2008-09 Expend. (Dec)	2008-09 Amended (Dec)	<b>BUDGET</b>		
				2009-10 Requested	2009-10 Recommend	2009-10 Approved
<b>Capital</b>						
540000 Small Tools & Minor Equipment	2,962	560	1,680	<u>350</u>		
540010 Minor Software	2,106	620	1,500	<u>500</u>		
All Other Equipment	35,641	7,542	17,347	<u>9,665</u>		
<b>** Total Capital</b>	<b>40,709</b>	<b>8,722</b>	<b>20,527</b>	<b>10,515</b>		
<b>Match Transfers:</b>						
812401 Home Investment Partnership Program		168,750	168,750	<u>35,000</u>		
<b>** Total Transfers</b>	<b>0</b>	<b>168,750</b>	<b>168,750</b>	<b>35,000</b>		

**\*\*\* Total Budget Appropriation**                      1,761,876    1,025,544    2,077,453    1,957,996



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## SECTION III - PROGRAM OVERVIEW

### Summary of Programs:

The Community Development Department coordinates the permitting and development 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 Division and Building Inspections and Safety Division are responsible for many of the County's development review services. This includes zoning permits, building inspections and permits, and landscape permits. Subdivision review also is administered through this office in conjunction with the Public Works Department.

The Department also promotes community development through the County's Community Development Block Grant (CDBG) Program and HOME Investment Partnerships (HOME) Program funded by the US Department of Housing and Urban Development (HUD). CDBG and HOME activities are targeted to provide decent housing, a suitable living environment, and to expand economic opportunities for low and moderate income persons and neighborhoods throughout the County.

The Department of Community Development includes the following divisions:

- **Building Inspections and Safety Division (Program 1)**
  - Plan Review
  - Commercial Inspections
  - Residential Inspections
  
- **Development Division (Program 2)**
  - Zoning Review
  - Landscape Review
  - Subdivision Review
  
- **Grant Programs Division** (*Under Fund 2400-181200 and Fund 2401-181200*)

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

- Provide building plan review/approval and 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 via mutual agreement;
- 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;
- Coordinate all County land use ordinances and make recommendations for changes where appropriate;
- Administer Zoning Permit program, to include plan review and approval as well as investigation of violations;
- Provide staff support to the Board of Zoning Appeals;
- Coordinate with the Codes Enforcement unit of Sheriff's Department for enforcement of development related ordinances and regulations;
- Track and monitor all development permitting activity, to include bonded projects;
- Implement Landscape Ordinance through plan review, approval, and education; and,
- Further objectives also listed at Fund 2400-181200 (CDBG) and 2401-181200 (HOME).

## SERVICE LEVELS

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

Activity	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	YTD FY 08-09 (thru Dec.)
<b>Subdivision Regulations</b>						
Preliminary Plat Approvals	31	52	59	72	36	8
Bonded Plat Approvals	24	43	43	57	41	3
Final Plat Approvals	22	35	37	45	31	21
Summary Plat Approvals	28	35	31	31	27	11
<b>Zoning Ordinance</b>						
Zoning Permits Issued	3,621	3,869	4,096	4,269	3,546	1,210
Zoning Plan Review	947	1,047	1,132	1,293	1,163	474
Zoning General Inquiries	12,700	13,459	14,307	17,517	15,026	6,727
Code Enforcement Inquiries	725	871	812	1,267	1,190	544
<b>Landscape Ordinance</b>						
Landscape Permits Issued	50	53	63	65	63	21
<b>Building Code</b>						
Building Code Violations/Inquiries	N/A	166	119	134	170	118
Inspections Performed	20,639	20,454	22,560	23,326	20,657	8,064
Total Permits Issued	4,814	5,056	5,379	5,558	4,984	1,800

**SECTION IV**

**COUNTY OF LEXINGTON**

**Proposed Revenues  
Fines, Fees, and Other  
Budget FY - 2009-2010**

Fund #: 1000

Fund Name: General

Organ. #: 101610

Organ. Name: Community Development

Treasurer's Revenue Code	Fee Title	Actual Fees FY 2006-07	Actual Fees FY 2007-08	12/31/2007 Year-to-Date FY 2008-09	Anticipated Fiscal Year Total FY 2008-09	Budget				
						Units of Service	Current Fee	Total Estimated Fees FY 2009-2010	Proposed Fee Change	Total Proposed Estimated Fees FY 2009-2010
436000	Building Code	1,388,991	1,272,396	566,022	1,132,000	N/A	varies	1,060,000	See Narrative	1,080,000
438000	Zoning Ordinance	201,115	218,949	76,351	152,000	N/A	varies	152,000	See Narrative	158,000
438050	Landscape Ordinance	6,500	9,380	3,060	6,000	N/A	varies	6,000	See Narrative	30,000
437700	Subdivision Regulations	83,222	71,309	21,409	42,000	N/A	varies	42,000	See Narrative	44,000

9-01

**SECTION IV - SUMMARY OF REVENUES**

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

Revenue Source	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	YTD FY 2008-09 (thru Dec.)
Building Code	\$1,025,934	\$1,089,707	\$1,228,788	\$1,388,991	\$1,272,396	\$566,022
Subdivision Regulations	\$32,372	\$64,128	\$79,230	\$83,222	\$71,309	\$21,409
Zoning Ordinance	\$150,215	\$171,077	\$195,615	\$201,115	\$218,949	\$76,351
Landscape Ordinance	\$3,075	\$4,120	\$6,960	\$6,500	\$9,380	\$3,060
<b>TOTAL REVENUE</b>	<b>\$1,211,596</b>	<b>\$1,329,032</b>	<b>\$1,510,593</b>	<b>\$1,679,828</b>	<b>\$1,572,034</b>	<b>\$666,842</b>

We have included a new proposed Development Review and Permit Fees Schedule to become effective July 1, 2009. The proposed fee schedule reflects an adjustment for most fees, largely related to CPI. The new fee schedule also reflects new fees and revenue associated with an anticipated expansion of the Landscape Ordinance. The new Landscape fees would not become effective until County Council approves the expanded Ordinance.



# Lexington County

## DEVELOPMENT REVIEW and PERMIT FEES

Effective: 07/01/2009

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

Summary Plat submission .....	\$53.00 plus \$7.00 per lot
Preliminary Plat submission.....	\$80.00 plus \$13.00 per lot
Bonded Plat submission .....	\$80.00 plus \$13.00 per lot
Final Plat submission.....	\$80.00 plus \$13.00 per lot
Revised Plat submission.....	\$64.00 plus \$13.00 per additional lot

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

Zoning Permit: Residential and Accessory to Residential .....	\$53.00 per acre (or portion)
Nonresidential .....	\$75.00 per acre (or portion)
Home Occupation Permit.....	\$64.00
Sign Permit: Business .....	\$64.00
Temporary .....	\$134.00
Small Advertising.....	\$160.00
Advertising (Billboard) .....	\$214.00
Zoning Verification Letter.....	\$16.00
Zoning Letter w/ Plan Verification .....	\$59.00
Zoning Compliance Review .....	\$32.00
Zoning Waiver: Residential .....	\$27.00
Nonresidential .....	\$59.00
Development Plat.....	\$53.00
Zoning Variance Request: Residential .....	\$107.00
Nonresidential .....	\$267.00
Zoning Appeal .....	\$160.00
Zoning Special Exception Request.....	\$267.00
Zoning Text Amendment Request .....	\$321.00
Zoning Map Amendment Request .....	\$321.00 per every 10 acres of contiguous parcels (or portion)

### **LANDSCAPE ORDINANCE (Printed copy \$11.00, free pdf format on web site)**

Landscape Permit: Residential .....	\$53.00 per acre (or portion)
Nonresidential .....	\$75.00 per acre (or portion)
Landscape Variance Request.....	\$267.00
Landscape Appeal .....	\$160.00
Landscape Text Amendment Request .....	\$310.00
Landscape Map Amendment Request .....	\$310.00

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

Permit Refund Fee .....	\$6.00
Building Code Variance Application.....	\$50.00
Building Code Appeal Application.....	no fee
Amendment Request.....	\$53.00
Compliance Inspection .....	\$27.00
Building Verification Letter.....	\$16.00
Replacement Certificate of Occupancy .....	\$26.00
Relocation Permit .....	\$80.00
Mobile Home Permit: Singlewide.....	\$175.00
Multi-section .....	\$300.00
Nonresidential Swimming Pool Permit.....	\$53.00
Temporary Power Permit.....	\$27.00
Re-inspections: First re-inspection .....	no fee
Each additional re-inspection.....	\$27.00

Residential Fees	Building Permits	
	Construction Value	Commercial Fees
\$15 (minimum)	< \$3,000	\$15 (minimum)
\$4 per \$1,000 (or % thereof)	\$3,000 - < \$20,000	\$4 per \$1,000 (or % thereof)
\$80 for 1 <sup>st</sup> \$20,000 + \$3 per additional \$1,000 (or % thereof)	\$20,000 - < \$100,000	\$4 per \$1,000 (or % thereof)
\$320 for 1 <sup>st</sup> \$100,000 + \$2 per additional \$1,000 (or % thereof)	\$100,000 - < \$500,000	\$400 for 1 <sup>st</sup> \$100,000 + \$3 per additional \$1,000 (or % thereof)
\$1,120 for 1 <sup>st</sup> \$500,000 + \$1 per additional \$1,000 (of % thereof)	≥\$500,000	\$1,600 for 1 <sup>st</sup> \$500,000 + \$2 per additional \$1,000 (or % thereof)

**SECTION V. – LINE ITEM NARRATIVES**

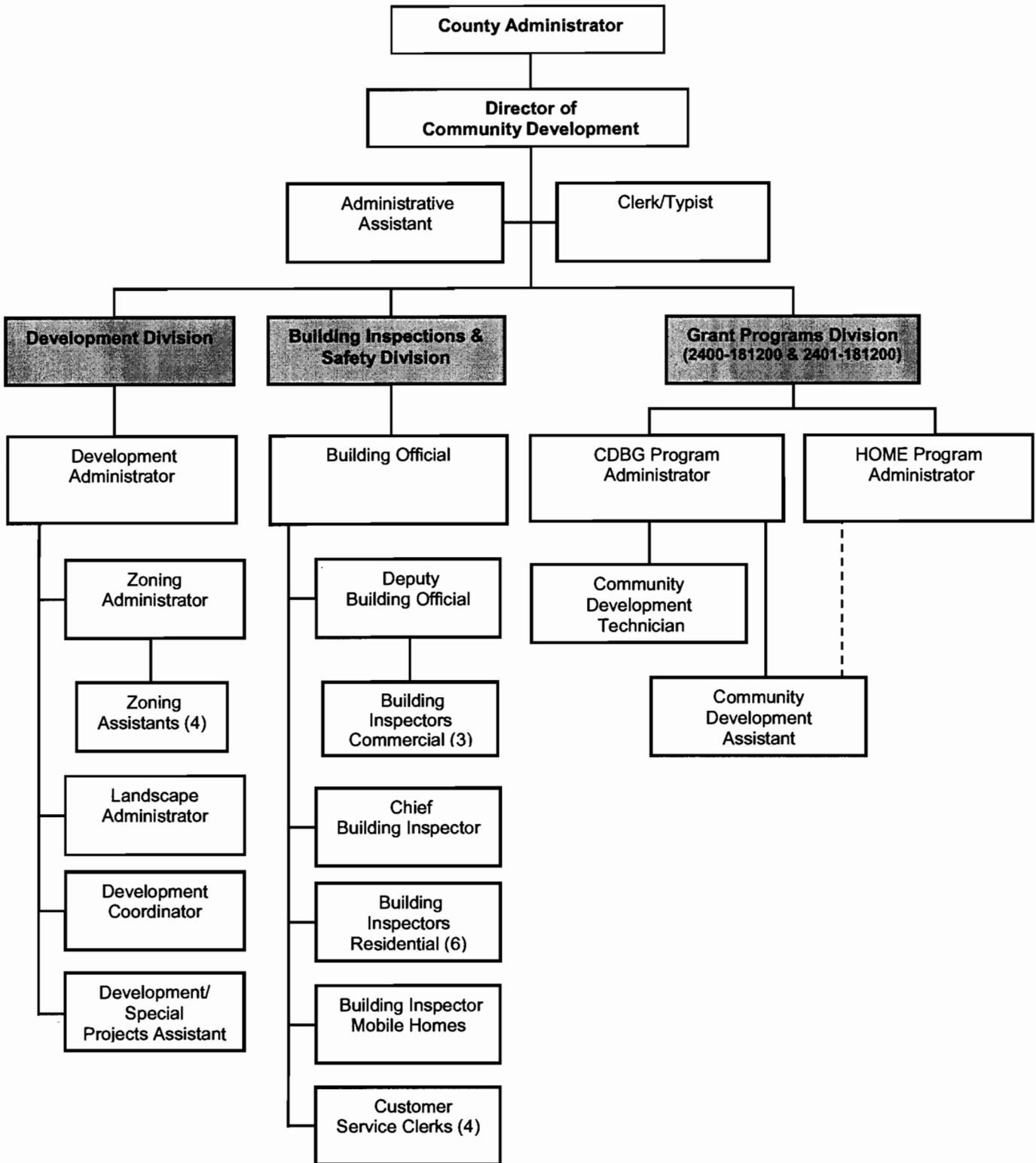
**SECTION V.A. - PERSONNEL LINE ITEM NARRATIVES**

The Community Development Department consists of 33 employees with insurance; the following 29 are charged to this Fund:

<b>Position</b>	<b>Grade</b>
Director	32
Building Official	23
Development Administrator	21
Deputy Building Official	19
Zoning Administrator	16
Landscape Administrator	16
Development Coordinator	15
Chief Building Inspector	12
(3) Commercial Building Inspectors	12
(7) Building Inspectors	10
(4) Zoning Assistants	10
Development/Special Projects Assistant	10
(4) Customer Service Clerks	07
Administrative Assistant	06
Clerk/Typist	04

Please see the Organizational Chart located on next page

**COMMUNITY DEVELOPMENT DEPARTMENT ORGANIZATIONAL CHART**



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## SECTION V.B - OPERATING LINE ITEM NARRATIVE

### **520235 – DERELICT MOBILE HOME REMOVAL** **\$5,000**

The Derelict Mobile Home Removal Program will largely be funded through the CDBG Program. This line item is requested to cover the costs to secure a moving company to remove and dispose of a limited number of derelict mobile homes that do not qualify for removal through the CDBG Program. This line item will also cover the costs to demolish derelict mobile homes on-site and dispose of them, when transport is not possible because of the dilapidated condition of the structure.

Program 1 (Building Inspections and Safety Division): 2 mobile homes x \$2,500 = \$5,000

### **520400 – ADVERTISING AND PUBLICITY** **\$7,000**

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

It is anticipated that there will be approximately 12 Zoning Map/Text Amendments and 25 Zoning Board Variances. With the anticipated launch of the Derelict Mobile Home and Structure Removal Program, as funded through CDBG, we anticipate that there will be a significant increase in Building Code Condemnation Notices and Derelict Mobile Home Notices. Staff has effectively managed the per-ad cost through the use of more efficient wording, and by changing from advertising in The State (Neighbors Sections) to the Chronicle, Chapin Times, and Twin City News. Occasional ads in The State may still be necessary.

Program 1 (Building Inspections and Safety Division): \$3,500

Program 2 (Development Division): \$3,500

### **520500 – LEGAL SERVICES** **\$5,000**

This line item is requested to cover the costs to file necessary legal petitions and liens, largely related to the Derelict Mobile Home and Structure Removal Program.

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

### **521000 – OFFICE SUPPLIES** **\$6,900**

This line item is requested to cover the cost of office supplies. The next fiscal year will likely include a geographic and categorical expansion of the Landscape Ordinance, creating new development review files and supply needs. During the next fiscal year there will also be an ongoing expense for the replacement of various subdivision file folders, building permit files, and other development related files. The department has frequent need to replace toner and print cartridges for standard laser and color laser printers, due to high volume printing of permits, presentations, public hearing/appeal notifications from multiple workstations, and due to high volume faxes.

Administration: \$700

Program 1 (Building Inspections and Safety Division): \$2,700

Program 2 (Development Division): \$3,500

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**521010 – NEWSLETTER PRINTING/SUPPLIES** **\$1,500**

This line item is requested for the ongoing Community Development Newsletter, the “*Community Development Report*”. The newsletter has become a viable tool to increase public awareness of zoning requirements, building safety, building inspections, grant projects, and other general community development news. The newsletter is primarily distributed electronically on the Community Development Department’s website, with a limited number of hard copies also printed for distribution.

Program 1(Building Inspections and Safety Division): \$750

Program 2 (Development Division): \$750

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**521100 – DUPLICATING** **\$7,200**

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

Program 1(Building Inspections and Safety Division): 60,000 copies x \$.05 per copy = \$3,000

Program 2 (Development Division): 84,000 copies x \$.05 per copy = \$4,200

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**521200 – OPERATING SUPPLIES** **\$4,800**

This line item is requested to cover the cost of operating supplies based on historical use. Because of the permitting functions of the department, we experience heavy use of this account due to specific supply items, such as permitting cards and inspection notices. We may see a slight cost increase for these items during the next fiscal year.

Program 1(Building Inspections and Safety Division): \$3,200

Program 2 (Development Division): \$1,600

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**522200 – SMALL EQUIPMENT REPAIRS & MAINTENANCE** **\$700**

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

Program 1(Building Inspections and Safety Division): \$350

Program 2 (Development Division): \$350

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**524000 – BUILDING INSURANCE** **\$508**

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

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**524201 – GENERAL TORT LIABILITY INSURANCE** **\$1,938**

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

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**525000 – TELEPHONE** **\$8,211**

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

Administration:

- 5 lines x \$19.26/month x 12 months = \$1,155.60
- 3 lines with voice mail service x \$1.07/month x 12 months = \$ 38.52
- TOTAL \$ 1,194.12

Program 1 (Building Inspections and Safety Division):

- 19 lines x \$19.26/month x 12 months = \$4,391.28
- 14 lines with voice mail service x \$1.07/month x 12 months = \$ 179.76
- TOTAL \$4,571.04

Program 2 (Development Division):

- 9 lines x \$19.26/month x 12 months = \$2,080.08
- 9 lines with voice mail service x \$1.07/month x 12 months = \$ 115.56
- TOTAL \$2,195.64

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

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**525020 – PAGERS AND CELL PHONES** **\$12,691**

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This line item is requested to cover the cost for the department director to carry a Nextel phone for quick access by County Council, the County Administrator, and other department heads. The Building Inspectors and some of the development staff also carry Nextel phones for work-related duties. GPS tracking and web enabling for the Building Inspectors' cell phones were implemented as part of the Building Inspections notification software. The requested amount reflects estimated usage and overage charges, including a cost increase enacted by the mobile service provider for the upcoming FY.

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

Program 1 (Building Inspections and Safety Division):

- 10 Nextel phones x \$60.00/month x 12 months = \$ 7,200.00
- 3 Nextel Phones x \$30.00/month x 12 months = \$ 1,080.00
- 13 Nextel phones with mobile web x \$5.88/month x 12 months = \$ 917.28
- 10 Nextel phones with GPS tracking x \$17.11/month x 12 months = \$ 2,053.20
- TOTAL \$11,250.48

Program 2 (Development Division): 2 Nextel phones x \$30.00/month x 12 months = \$720.00

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**525041 – E-MAIL SERVICE** **\$2,697**

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

Administration:

4 accounts x \$7.25/month x 12 months = \$ 348.00

Program 1(Building Inspections and Safety Division):  
18 accounts x \$7.25/month x 12 months = \$1,566.00

Program 2 (Development Division):  
9 accounts x \$7.25/month x 12 months = \$ 783.00

**525100 - POSTAGE** **\$4,500**

This line item is requested to cover the cost of postage based on historical data, anticipated mailing to various boards and commissions, quarterly newsletter mailings, and correspondence with developers and other customers. Anticipated updates to the Landscape Ordinance will also create additional postage costs. The US Postal Service has announced an increase in postage rates effective May 2009.

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

Program 2 (Development Division): \$2,700

**525110 – OTHER PARCEL DELIVERY SERVICES** **\$100**

This line item is requested to cover the cost of the occasional use of services, such as UPS or FedEx, used to send items to customers. Based on historical use, the requested amount is expected to cover any needs for this shipping option.

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

Program 2 (Development Division): \$50

**525210 – CONFERENCE & MEETING EXPENSE** **\$9,925**

This line item is requested to cover the cost of anticipated conferences and meetings during FY 2009-10. This line item accounts for professional training, certification requirements, and other employee continuing education.

Training opportunities pursued will focus on areas related to the broad scope of community development. These areas include: HUD grant programs administered through the department (CDBG and HOME), zoning, subdivision review, planning, landscape review, impact fees, etc. All nine (9) Zoning Appeals Board members and seven (7) department staff will be required to complete 3 credit hours of state mandated continuing education training prior to January 1, 2010. Building inspectors are also required 24 hours of continuing education every two years in order to maintain SC licensure. In addition, several of the meetings provide training that meets licensure requirements specifically for the Building Official and trade-specific commercial building inspectors.

Below are examples of anticipated conferences and meetings for FY 2009-10, along with estimated costs. Those which provide grant management training, professional certification, and required continuing education credits are denoted with an asterisk.

Administration:

- |   |               |
|---|---------------|
| • HUD & NCDA CDBG and HOME Training*            | \$ 1,500      |
| • Administrative Professionals Conference       | \$ 150        |
| • SC Community Development Association Meetings | <u>\$ 700</u> |
| TOTAL   | \$ 2,350      |

Program 1 (Building Inspections and Safety Division):

• Building Officials Association of South Carolina*	\$ 750
• Continuing education requirements for certified inspectors*	\$ 750
• International Association of Electrical Inspectors*	\$ 500
• SC Plumbing & Mechanical Inspectors Association*	<u>\$ 500</u>
TOTAL	\$ 2,500

Program 2 (Development Division):

• Continuing education certification for Zoning Appeals Board* and Development Staff (16 x \$75)	\$ 1,200
• Planning/Zoning/Land Regulation Workshops	\$ 500
• APA Meetings	\$ 1,500
• SC Urban & Community Forestry – Carolina Arborist Workshop*	\$ 375
• SC Turfgrass and Landscape Association	\$ 300
• SC Urban & Community Forestry Council (2 x \$600) *	<u>\$ 1,200</u>
TOTAL	\$ 5,075

**525230 – SUBSCRIPTIONS, DUES, AND BOOKS**

**\$3,547**

This line item is requested to cover the cost of proposed amounts, which are based on review of previous expenditures and include the following current memberships and subscriptions for professional development:

Administration:

• SC Community Development Association	\$ 100
• American Planning Association	\$ 300
• Lexington Chronicle	<u>\$ 32</u>
TOTAL	\$ 432

Program 1 (Building Inspections and Safety Division):

• Building Officials Association of South Carolina	\$ 75
• Central Building Inspectors Association	\$ 120
• Greater Columbia Homebuilders Association	\$ 450
• International Association of Electrical Inspectors	\$ 90
• Codebooks for Building Inspections	\$ 500
• International Code Council	<u>\$ 180</u>
TOTAL	\$1,415

Program 2 (Development Division):

• American Planning Association	\$ 550
• Greater Columbia Landscape Association (2 x \$85)	\$ 170
• Planning/Zoning/Land Use Regulation resources	\$ 150
• Landscaping/Urban Forestry resources	\$ 350
• International Society of Arboriculture (2 x \$135)	\$ 270
• SC Urban Forestry Association (2 x \$40)	\$ 80
• SC Urban & Community Forestry Council (2 x \$65)	<u>\$ 130</u>
TOTAL	\$ 1,700

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**525240 – PERSONAL MILEAGE REIMBURSEMENT** **\$2,475**

This line item is requested to cover the cost of Personal Mileage Reimbursement which primarily accounts for the director and the administrative staff of each division. Whenever practical, motor pool vehicles are used. However, there are often occasions when it is more feasible for an employee to use their personal vehicle (i.e. unexpected field visits, meetings that begin before or end after the traditional workday, etc). Due to the development review functions of staff, field visits are often made to various development sites and building projects.

The reimbursement rate is based on the annual federal rate, which is difficult to predict and may change mid-year. The proposed amount is based on historic driving patterns to project sites and meetings, with a \$.55 cents rate as set by the federal government.

$$4,500 \text{ miles} \times \$0.55 = \$2,475$$

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**525250 – MOTOR POOL REIMBURSEMENT** **\$133,375**

This line item is requested to cover the cost of reflected anticipated driving patterns for building inspectors, zoning staff, and other community development related travel. The anticipated geographic expansion of the Landscape Ordinance will increase the travel area for staff administering the Ordinance. Gas prices will continue to fluctuate. Additional cost savings will take place in comparison to the FY 08-09 budget, resulting from the relocation of building inspector vehicles to the County Administration building.

Program 1 (Building Inspections and Safety Division):

$$\text{Building Inspection Fieldwork} - 225,500 \times \$0.55 = \$124,025$$

Program 2 (Development Division):

$$\text{Zoning/Landscape Development Fieldwork} - 17,000 \text{ miles} \times \$0.55 = \$9,350$$

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**525300 – UTILITIES – ADMINISTRATION BUILDING** **\$28,300**

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

Administration: \$2,900

Program 1 (Building Inspections and Safety Division): \$16,600

Program 2 (Development Division): \$8,800

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

This line item is requested to cover the cost for boots, shirts, and other clothing items that are provided to Building Inspectors and Development staff. Several department staff regularly work outside the office and visit/inspect private property. Uniforms clearly identify County staff conducting official business, and also serve as an added security measure for staff. During FY 2009-10, additional shirts with the County logo/seal will be ordered for all staff who regularly work in the field. Replacement purchases are staggered across multiple years.

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## SECTION V.C - CAPITAL LINE ITEM NARRATIVE

### **540000 - SMALL TOOLS & MINOR EQUIPMENT** **\$350**

Experience has shown the need to replace general items that may malfunction or break including calculators, adding machines, hand tools for building inspectors, basic furniture, and other minor office equipment.

### **540010 - MINOR SOFTWARE** **\$500**

This line item request is in anticipation of software needs to support work functions. Anticipated software purchases include upgrading various PCs to the Windows XP operating system and upgrading various staff to the most current Microsoft Office Suite. The requested amount is an estimate as the product(s) and subsequent cost are unknown.

### **ALL OTHER EQUIPMENT**

### **5A---- - (1) F1 PC – RPL** **\$725**

This line item request is to cover the cost of one replacement computer, which is no longer sufficiently functional for work and/or technology needs. Historically, PC purchase requests have been staggered over several fiscal years to include migration for users that have less intensive technology needs.

1 – Option 1 on FY 2009-10 Recommended PC Specifications – Standard Office/Counter; Dell Optiplex 360 Desktop, 2 GHz; with network card, and CDRW/ DVD Combo

### **5A---- - (1) ACER 19" FLAT PANEL MONITOR – RPL** **\$140**

A monitor replacement is requested in conjunction with the computer replacement listed above.

### **5A---- - WEBTRAX SOFTWARE ENHANCEMENT** **\$3,500**

This line item is requested to provide enhancements to the current WebTRAX development tracking software. The software was created in July 2004, through County Council's desire to provide developers and design engineers with a means of tracking their projects through the various phases of the County's development review process. Phase one – five were implemented between 2004 and 2009.

### **5A---- - BLUE PRINCE COUNTY-WIDE ACCESS LICENSE RENEWAL** **\$5,300**

This line item is requested to renew the county-wide access BluePrince license, which expands services to our customers. The expanded capability allows every contractor receiving a permit to utilize the software without the need to individually subscribe to BluePrince. Providing a county-wide access license is an added convenience for customers and facilitates future expansions to allow for an online payment mechanism for permit fees. An online payment mechanism may also necessitate updates to policies and procedures for permitting.

### **MATCH TRANSFERS**

### **812401 - HOME INVESTMENT PARTNERSHIPS PROGRAM** **\$35,000**

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.

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**SECTION I**

**COUNTY OF LEXINGTON**

**New Program Request**

**Fiscal Year - 2009-2010**

Fund # 1000 Fund Title: General  
 Organization # 101610 Organization Title: Community Development  
 Program # \_\_\_\_\_ Program Title: Zoning/Landscape Assistant Reclassification

Object Expenditure Code Classification	Total 2009 - 2010 Requested
<b>Personnel</b>	
510100 Salaries # 1	5,249
511112 FICA Cost	402
511113 State Retirement	493
511120 Insurance Fund Contribution	
511130 Workers Compensation	484
<b>* Total Personnel</b>	<b>6,628</b>
<b>Operating Expenses</b>	
520300 Professional Services	250
521000 Office Supplies	
521100 Duplicating	
521200 Operating Supplies	
525020 Pagers and Cell Phones	720
525100 Postage	
525210 Conference & Meeting Expenses	
525230 Subscriptions, Dues, & Books	
525250 Motor Pool Reimbursement	
525600 Uniforms and Clothing	
<b>* Total Operating</b>	<b>970</b>
<b>** Total Personnel &amp; Operating</b>	<b>7,598</b>
<u>540000 Small Tools and Minor Equipment</u>	<u>100</u>
_____	
_____	
_____	
<b>** Total Capital (From Section II)</b>	<b>100</b>
<b>*** Total Budget Appropriation</b>	<b>7,698</b>



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## SECTION III - PROGRAM OVERVIEW

### Summary of Programs:

The Community Development Department coordinates the permitting and development 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 Division and Building Inspections and Safety Division are responsible for many of the County's development review services. This includes zoning permits, building inspections and permits, and landscape permits. Subdivision review also is administered through this office in conjunction with the Public Works Department.

The Department also promotes community development through the County's Community Development Block Grant (CDBG) Program and HOME Investment Partnerships (HOME) Program funded by the US Department of Housing and Urban Development (HUD). CDBG and HOME activities are targeted to provide decent housing, a suitable living environment, and to expand economic opportunities for low and moderate income persons and neighborhoods throughout the County.

The Department of Community Development includes the following divisions:

- **Building Inspections and Safety Division (Program 1)**
  - Plan Review
  - Commercial Inspections
  - Residential Inspections
- **Development Division (Program 2)**
  - Zoning Review
  - Landscape Review
  - Subdivision Review
- **Grant Programs Division** (*Under Fund 2400-181200 and Fund 2401-181200*)

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

- Provide building plan review/approval and building inspections for all 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 via mutual agreement;
- 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;
- Coordinate all County land use ordinances and make recommendations for changes where appropriate;
- Administer Zoning Permit program, to include plan review and approval as well as investigation of violations;
- Provide staff support to the Board of Zoning Appeals;
- Coordinate with the Codes Enforcement unit of Sheriff's Department for enforcement of development related ordinances and regulations;
- Track and monitor all development permitting activity, to include bonded projects;
- Implement Landscape Ordinance through plan review, approval, and education; and,
- Further objectives also listed at Fund 2400-181200 and 2401 181200.

**Zoning/Landscape Assistant - (NEW PROGRAM REQUEST)**

County Council is currently considering updates to the County's Landscape Ordinance. Upon approval by County Council and implementation of the expanded Ordinance, the geographic coverage area, landscape requirements, and the duties of the Landscape Office will expand. These changes will create a new Landscape Boundary Map and broaden the Landscape Ordinance to include:

- Residential Development Requirements
- Open Space Requirements for Subdivisions
- Timber Harvest Monitoring
- New Scenic Corridor Designations

There are currently four Zoning Assistant positions with the Community Development Department. This new program budget requests the reclassification of one of the current Zoning Assistant positions to become a Zoning/Landscape Assistant position (current grade 10 reclassified to an estimated grade 13) to assist the Landscape Administrator in implementing the expanded Landscape and Open Space Ordinance.

The reclassification will add the following information to the general job description: Under general supervision, performs technical and professional work in the Community Development Department. Work involves implementation and enforcement of local ordinances and regulations related to day to day operations concerning development with respect to landscape issues, tree preservation, timber harvesting monitoring, and open space requirements as related to the appropriate sections of the Landscape and Open Space Ordinance and the Subdivision Regulations; receiving fees and issuing permits; reviewing proposed development plans to ensure that appropriate trees are protected and/or established; examining construction sites/predevelopment, during construction, and upon and after completion to ensure compliance with the Landscape and Open Space Ordinance; assist Code Enforcement with research and information on Landscape and Open Space Ordinance violations and testify in court for the prosecution of such violations; assist the Landscape Administrator in developing and maintaining communications programs with clients and the public to provide awareness and education. Employee must exercise independent judgment and attention to detail in all phases of work. Employee must also exercise tact and courtesy in frequent contact with contractors, landowners and the general public. Reports to the Development Administrator.

Additional specific job duties of the reclassified position will include:

- Reviews site plans and landscape plans to determine compliance with the Landscape and Open Space Ordinance and appropriate sections of the Subdivision Regulations; assists in coordinating the review for landscaping requirements among zoning, stormwater management, and building code sections to ensure that a satisfactory landscape plan is submitted and approved prior to the building permit being issued; conducts field checks in order to review the completed project for compliance before a Certificate of Occupancy is issued.
- Answers telephone, e-mail, and walk-in inquires from the public regarding various Landscape and Open Space Ordinance questions for Lexington County and prepares documents verifying such questions and findings.
- Assists in establishing and maintaining the procedures, forms, permit review, and receipting mechanism for implementation of the Landscape and Open Space Ordinance.
- Informs prospective and existing clients, developers, engineers, landowners, and the general public of the Landscape and Open Space Ordinance and other landscape related requirements.
- Works with local engineering professional groups and the "green industry" such as landscape architects, nurseries, landscape contractors, etc. to inform them concerning the Ordinance requirements; gathers information pertinent to acceptable design and plant material.
- Assists with coordinating the County Landscape and Open Space Ordinance with local and State agencies.
- Receives and/or reviews tree physiology, development and land use regulations, related laws, regulations, and publications.

- Prepares and/or generates landscape permits, monthly records, photographs and information for public awareness.
- Researches and refers to plant physiology, plant identification, government regulations, and government organizations.
- Receives complaints; prepares letters for landowners or businesses that do not comply with the Landscape and Open Space Ordinance or other landscape related regulations; assists Code Enforcement in preparing for and prosecuting violations.

Additional training and experience requirements for the reclassified position will include:

- Bachelor's Degree in Forest Resources Management, Horticulture, or Landscape Architecture.
- Education supplemented by 3 to 4 years of experience in urban forestry, landscape/horticulture, and/or conservation, plant physiology and pathology, or an equivalent combination of education, training and experience that provides the required knowledge, skills, and abilities in various forest, landscape, and natural resources topics.

Transitioning from the current Landscape Ordinance to the proposed Landscape and Open Space Ordinance

Since the adoption and implementation of the Landscape Ordinance, beginning January 1, 2001, the number of Landscape Permits issued annually has remained mostly static with slight variations from year to year. However, if the Landscape Ordinance boundary map and project scope is expanded, the number of landscape review projects will increase. In addition, if timber harvesting is monitored through an amended Lexington County Ordinance, the responsibilities of the Landscape Office would also increase through the review of forest management plans and proposed silvicultural practices used to manage or regenerate forests. Staff would also need to perform site verification of proposed forest management planning techniques.

The current Landscape Ordinance includes limited residential development review of vegetative requirements for detention ponds only. With an expansion of the Landscape Office duties to include additional regulation and review of residential development landscape requirements, even in a down economy, it is estimated that an additional 20 to 25 landscape plans would be submitted in conjunction with Preliminary Plat submittals. Revisions to plats/plans would also require additional review for a possible combined total of 75 subdivision reviews. Site visits to verify existing vegetative conditions and the implementation and continued maintenance of approved landscape plans are a necessary aspect of the job function, which creates additional staffing and equipment needs.

In FY 2007-08, the Landscape Administrator reviewed approximately 240 commercial projects in the current landscape area. With a county-wide expansion of the Landscape Ordinance Boundary Map for commercial projects, the Department could expect to issue 25% or more landscape permits.

Timber harvest monitoring will begin a new era in Lexington County's land management efforts. Although timber harvesting is an accepted forest management activity, indiscriminate timber harvesting has been used to bypass the County's zoning and land management regulations. The proposed ordinance changes would allow the County to monitor timber harvest operations, water management requirements, preservation of trophy trees, and green space. The Ordinance would require staff to communicate with the Forestry Commission, DHEC, the Forestry Association, and the timber industry to evaluate current statewide regulations and monitor compliance. Staff would also work with representatives of the industry to communicate the County's regulations.

The implementation of Scenic Corridors as part of the expanded Ordinance will require the landscape staff to attend regular engineering meetings with contractors prior to land disturbance. This will also include site monitoring throughout the grading process to insure natural vegetation is left as required and to assist the contractor with vegetation management.

The duties and the staffing level of the Landscape Office have not changed since its inception in 2001. With no changes to current landscape requirements, no reclassifications would be needed at this time.

**SERVICE LEVELS**

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

Activity	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	YTD FY 08-09 (thru Dec.)
<b>Subdivision Regulations</b>						
Preliminary Plat Approvals	31	52	59	72	36	8
Bonded Plat Approvals	24	43	43	57	41	3
Final Plat Approvals	22	35	37	45	31	21
Summary Plat Approvals	28	35	31	31	27	11
<b>Zoning Ordinance</b>						
Zoning Permits Issued	3,621	3,869	4,096	4,269	3,546	1,210
Zoning Plan Review	947	1,047	1,132	1,293	1,163	474
Zoning General Inquiries	12,700	13,459	14,307	17,517	15,026	6,727
Code Enforcement Inquiries	725	871	812	1,267	1,190	544
<b>Landscape Ordinance</b>						
Landscape Permits Issued	50	53	63	65	63	21
<b>Building Code</b>						
Building Code Violations/Inquiries	N/A	166	119	134	170	118
Inspections Performed	20,639	20,454	22,560	23,326	20,657	8,064
Total Permits Issued	4,814	5,056	5,379	5,558	4,984	1,800

**SECTION IV - SUMMARY OF REVENUES**

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

Revenue Source	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	YTD FY 2008-09 (thru Dec.)
Building Code	\$1,025,934	\$1,089,707	\$1,228,788	\$1,388,991	\$1,272,396	\$566,022
Subdivision Regulations	\$32,372	\$64,128	\$79,230	\$83,222	\$71,309	\$21,409
Zoning Ordinance	\$150,215	\$171,077	\$195,615	\$201,115	\$218,949	\$76,351
Landscape Ordinance	\$3,075	\$4,120	\$6,960	\$6,500	\$9,380	\$3,060
<b>TOTAL REVENUE</b>	<b>\$1,211,596</b>	<b>\$1,329,032</b>	<b>\$1,510,593</b>	<b>\$1,679,828</b>	<b>\$1,572,034</b>	<b>\$666,842</b>

We have included a new proposed Development Review and Permit Fees Schedule to become effective July 1, 2009. The proposed fee schedule reflects an adjustment for most fees, largely related to CPI.

In conjunction with the expansion of the Landscape Ordinance, we are requesting that the following Landscape Review Fees be adopted as part of the overall Development Review and Permits Fee schedule. It has been estimated that \$24,000 of additional revenue will be generated through the new Landscape fees.

Landscape Permit: Residential ..... \$53.00 per acre  
 Commercial ..... \$75.00 per acre



**SECTION V. – LINE ITEM NARRATIVES**

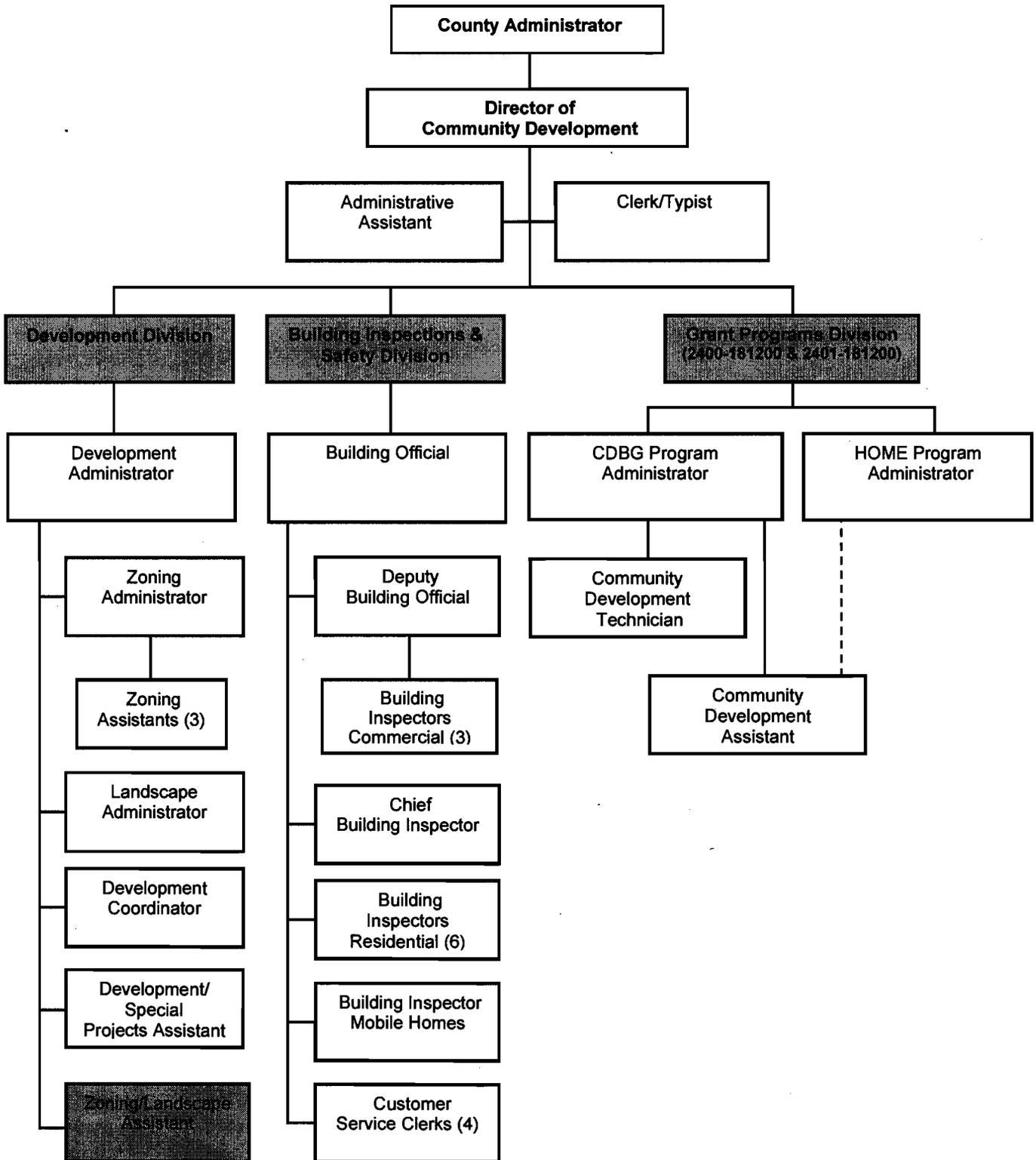
**SECTION V.A. - PERSONNEL LINE ITEM NARRATIVES**

The Community Development Department consists of 33 employees with insurance; the following 29 are charged to this Fund:

<b>Position</b>	<b>Grade</b>
Director	32
Building Official	23
Development Administrator	21
Deputy Building Official	19
Zoning Administrator	16
Landscape Administrator	16
Development Coordinator	15
<i>Zoning/Landscape Assistant (reclassified position)</i>	13
Chief Building Inspector	12
(3) Commercial Building Inspectors	12
(7) Building Inspectors	10
(3) Zoning Assistants	10
Development/Special Projects Assistant	10
(4) Customer Service Clerks	07
Administrative Assistant	06
Clerk/Typist	04

Please see the Organizational Chart located on next page

**COMMUNITY DEVELOPMENT DEPARTMENT ORGANIZATIONAL CHART**



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## SECTION V.B - OPERATING LINE ITEM NARRATIVE

### **520300 – PROFESSIONAL SERVICES**

**\$250**

These charges are for the Archer Classification for the Zoning/Landscape Assistant reclassified position description.

### **525020 – PAGERS AND CELL PHONES**

**\$720**

The Zoning/Landscape Assistant will spend considerable time inspecting project sites in the field. A Nextel phone is requested to maintain communication with the office, supervisors, and customers.

1 Nextel phone x \$60.00 per month x 12 months = \$720

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**SECTION V.C - CAPITAL LINE ITEM NARRATIVE**

**540000 - SMALL TOOLS & MINOR EQUIPMENT**

**\$100**

This line item accounts for small hand tools and other minor equipment to administer the Landscape and Open Space Ordinance.

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
Fiscal Year 2009-10

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

		<b>BUDGET</b>				
Object Expenditure	2007-08	2008-09	2008-09	2009-10	2009-10	2009-10
Code Classification	Expenditure	Expend.	Amended	Requested	Recommend	Approved
		(Dec)	(Dec)			
<b>Personnel</b>						
510100	Salaries Wages - 14.33	512,634	254,071	541,118	532,124	
510200	Overtime	1,362	1,150	3,100	2,500	
511112	FICA Cost	37,521	18,731	40,533	40,945	
511113	State Retirement	44,829	23,965	51,861	50,258	
511120	Insurance Fund Contribution - 14.33	82,541	42,990	85,980	107,475	
511130	Workers Compensation	2,189	1,379	1,575	2,947	
511213	State Retirement - Retiree	2,550	0	0	0	
	<b>* Total Personnel</b>	<b>683,626</b>	<b>342,286</b>	<b>724,167</b>	<b>736,249</b>	
<b>Operating Expenses</b>						
520100	Contracted Maintenance	1,338	1,338	2,338	1,000	
520200	Contracted Services	35,380	9,059	59,520	60,865	
520300	Professional Services	0	0	350	150	
520400	Advertising	0	0	300	300	
520700	Technical Services	0	0	200	200	
520702	Technical Currency & Support	8,280	8,280	8,280	8,280	
521000	Office Supplies	9,081	4,349	14,548	13,748	
521100	Duplicating	927	513	2,589	2,589	
522200	Small Equipment Repairs & Maintenance	856	401	1,900	2,000	
524000	Building Insurance	269	0	259	259	
524001	Burglary Insurance	777	777	777	777	
524201	General Tort Liability Insurance	1,001	405	979	833	
524202	Surety Bonds	30	0	1,342	463	
525000	Telephone	4,187	2,059	4,344	4,344	
525020	Pagers & Cell Phones	65	0	0	0	
525041	E-mail Service Charges - 14	938	756	1,680	1,218	
525100	Postage	209,458	109,741	192,000	225,000	
525210	Conference, Meeting & Training Expense	7,003	3,356	8,885	4,585	
525230	Subscriptions, Dues, & Books	1,035	553	1,590	1,040	
525250	Motor Pool Reimbursement	0	0	300	300	
525300	Utilities - Admin. Bldg.	13,274	6,927	13,000	13,540	
	<b>* Total Operating</b>	<b>293,899</b>	<b>148,514</b>	<b>315,181</b>	<b>341,491</b>	
	<b>** Total Personnel &amp; Operating</b>	<b>977,525</b>	<b>490,800</b>	<b>1,039,348</b>	<b>1,077,740</b>	
<b>Capital</b>						
540000	Small Tools & Minor Equipment	1,996	425	1,610	2,000	
540010	Minor Software	134	262	420	300	
	All Other Equipment	10,383	1,566	2,006	4,350	
	<b>** Total Capital</b>	<b>12,513</b>	<b>2,253</b>	<b>4,036</b>	<b>6,650</b>	
	<b>*** Total Budget Appropriation</b>	<b>990,038</b>	<b>493,053</b>	<b>1,043,384</b>	<b>1,084,390</b>	



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## SECTION III – 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 V. A. – PERSONNEL LINE ITEM NARRATIVES

LISTING OF POSITIONS

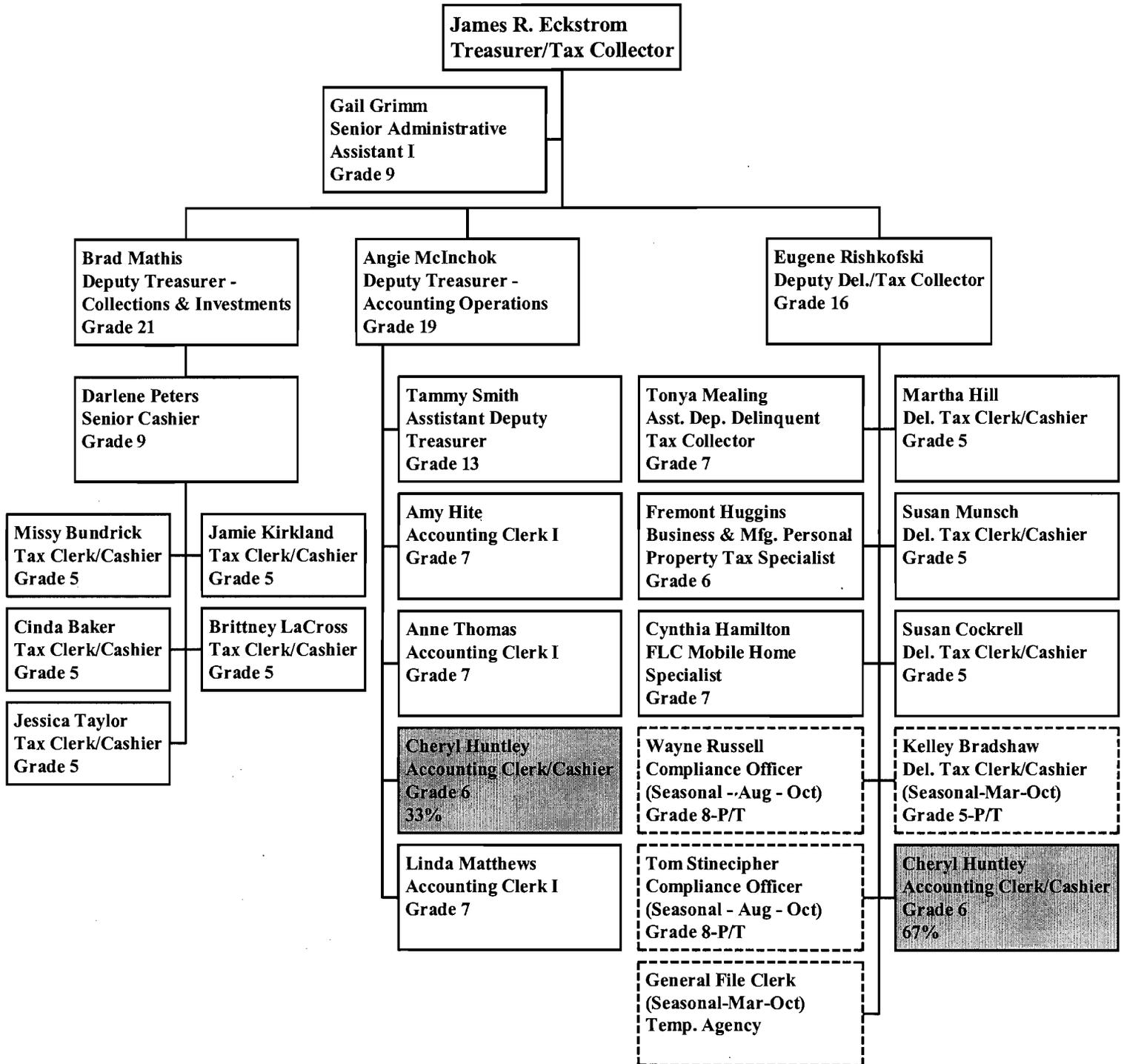
Current Staffing Level:

<u>Job Title</u>	<u>Positions</u>	<u>Full Time Equivalent</u>		<u>Total</u>	<u>Grade</u>
		<u>General Fund</u>	<u>Other Fund</u>		
Treasurer	1	1		1	Elected
Admin. Assist.	1	1		1	9
Deputy Treas. (Current Tax Collection & Investments)	1	1		1	21
Senior Cashier	1	1		1	9
Clerk/Cashier	5	5		5	5
Deputy Treas. (Accounting Operations)	1	1		1	19
Asst. Dep. Treas	1	1		1	13
Account Clerk	3	3		3	7
Acctg Clerk (33%)	.33	.33		.33	6
<b>Total Positions</b>	<b><u>14.33</u></b>	<b><u>14.33</u></b>		<b><u>14.33</u></b>	

(SEE ORGANIZATION CHART ON NEXT PAGE)

# Treasurer's Office Organizational Chart

Fiscal Year 2009-10



FUND 1000  
TREASURER (101700)  
FY 2009-10 BUDGET REQUEST

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**SECTION V. A. - PERSONNEL LINE ITEM NARRATIVES**

**510200 - OVERTIME** **\$2500**

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

**SECTION V. B. - OPERATING LINE ITEM NARRATIVES**

**520100 - CONTRACTED MAINTENANCE** **\$1,000**

OIR - Maintenance for Online Tax payments = \$1,000.00

**520200 - CONTRACTED SERVICE** **\$60,865**

AMERICAN SOLUTIONS FOR BUSINESS

- Handling of current real estate, mobile homes, boats, motors, etc..
- Handling of monthly vehicle renewal tax notices
- Mail preparation for mailing vehicle receipts

	Vehicle Notices	Receipts	Real & Pers Notices	Combined
FY Total	227,345	215,381	172,295	615,021.00
5% Cushion	238,712	226,150	180,910	645,772.05
Unit Price	0.0764	0.1185	0.0764	
FY Budget	18,240	26,800	13,825	58,865

G&H Mail Service

Preparation and mailing daily receipts/mail for the Treasurer's Office

\$2,000

**520300 - PROFESSIONAL SERVICES** **\$150**

For incidental legal and auditing services that may be required.

**520400 - ADVERTISING** **\$300**

The Treasurer is responsible for the publishing of newly released millage rates after they have been set by the Auditor in local newspapers, to include, The Lexington chronicle, and the Neighbors Section of the State Newspaper per 12-45-40. Approximate cost combined is \$300.00.

**520700 - TECHNICAL SERVICES**

**\$200**

Web hosting svcs, support, DB  
backup, app email svcs, security svcs

**520702 - TECHNICAL CURRENCY & SUPPORT**

**\$8,280**

ADG Software Maintenance Expense:

\$4,500.00 Fund Accounting Software (FMS)

\$3,780.00 Tax Billing System (TBS)

**521000 - OFFICE SUPPLIES**

**\$13,748**

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

Paper, Pencils, Ribbons, Folders, Computer Paper	1800.00
Envelopes (Special Windows) #9 70,000	1475.00
Envelopes White Window #10 70,000	1000.00
Print Shop White Envelopes #10 (20) Boxes	100.00
Print Shop White return envelopes (20 Boxes)	100.00
White Detail Paper for cash registers (3 Cases)	400.00
Ribbon for Cash Registers (6Cases) @ \$100.00cs	600.00
Microfilm \$9.20/roll x 20 rolls to a case = \$184.00	185.00
<b>GRAND TOTAL</b>	<b>\$5,660.00</b>

**CHECKS & ENVELOPES FOR BANK ACCOUNTS:**

**General Fund:**

2500 checks @ \$175.00 & 2500 envelopes @ \$137.50 313.00

**Tax Holding:**

10,000 checks @ \$500.00 & 10,000 envel @ \$380.00 880.00

Magnetic Toner: 1 @ \$275.00 each 275.00

**GRAND TOTAL \$1,468.00**

Forms for duplicate bills & temporary registrations	\$2000.00
Toner for HP Laser 4050N (4) @ 80.00 ea	320.00
Toner for HP Laser 2300dtn (10) @ 115.00 ea	1150.00
Toner for HP Laser 2430 (10) @ \$118.00ea	1180.00
Toner Cartridge for HP Laser 4250TN 6 @ \$160.00ea	960.00
Toner Cartridge for HP LaserP3005DN 2 @ \$135.00ea	270.00
Toner for Brother Fax - 4750E (2) @ 60	120.00
Drum for Brother Fax - 4750E (1) @ 160.00ea	160.00
Toner for Color Printer (black & color)	200.00
Toner for Microfilm Reader (1)	220.00
Bulb for Microfilm Reader (2) @ \$20.00 ea	40.00
<b>GRAND TOTAL</b>	<b>\$6,620.00</b>

**521100 - DUPLICATING** **\$2,589**

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 53,280 annually @ \$.032945 = \$1,755.31 + paper cost @ \$23.30 case for letter size x 30 cases = \$699.00 + \$27.00 case for legal size x 5 cases = \$135.00.  $\$1,755.31 + \$699.00 + 135.00 = \$2,589.31$

**522200 - SMALL EQUIPMENT REPAIRS & MAINTENANCE** **\$2,000**

This account will be used primarily for the emergency repair of computers, printers/validators (\$250.00 x 4 = \$1,000), and other small office machines. Also, for emergency repair of fax machines and laser printers (maintenance kit \$250.00 x 2 = \$500.00) and repair of microfilm reader/printer (\$500.00).

**524000 - BUILDING INSURANCE** **\$259**

To cover costs of allocated building for Building Insurance based on 3510 sq. ft. per Risk Management recommendation for this FY @ \$259.00

**524001 - BURGLARY INSURANCE** **\$777**

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

**524201 - GENERAL TORT INSURANCE** **\$833**

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

**524202 - SURETY BONDS** **\$463**

Bonds required for Treasurer only this FY @ \$463.00 per Risk Management recommendation, renews 7/1/09

**525000 - TELEPHONE** **\$4,344**

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

**525020 - PAGERS AND CELL PHONES** **\$00**

**525041 - E-MAIL SERVICE CHARGES** **\$ 1,218**

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

$\$7.25$  per person per month =  $7.25 \times 14 = \$101.50$  month x 12 = \$1,218

**525100 - POSTAGE** **\$225,000**

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To cover the cost of mailing monthly vehicle bills (average 20,000 mo.), real estate bills (170,000 yr.), all paid receipts, revisions, and any office correspondence based on the actual usage for last fiscal year. Also included is a possible 3 to 5 cent increase in postage by the U.S. Post Office as well as approximately a 3% growth in the County.

**525210 - CONFERENCE & MEETING EXPENSE** **\$4,585**

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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. There is also additional training necessary for accounting personnel.

SCATT Workshop (Treasurer & Deputy Treasurers)	\$ 100.00
GFOASC - Fall Conference, Myrtle Beach, SC (Treasurer & Deputies)	\$3,000.00
SC Assoc. of Counties Legislative Conference (Treasurer)	\$ 235.00
SCATT Legislative Committee Meeting -	\$ 150.00
SCATT ACADEMY (Treasurer & Deputies)	\$ 900.00
SC Treasurer Investment Seminar (Treasurer & Deputy)	\$ 200.00

**525230 - SUBSCRIPTIONS, DUES & BOOKS** **\$1,040**

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**SUBSCRIPTIONS:**

Miscellaneous books and Periodicals	<u>\$150.00</u>
	<b>\$150.00</b>

**BOOKS:**

SC Code of Laws supplements and replacement volumes	<u>\$325.00</u>
	<b>\$325.00</b>

**DUES:**

SCGFOA (Treasurer , (2) Deputies & (1) Asst. Deputy)	\$200.00
GFOA (Treasurer portion of National Dues)	\$215.00
SCATT (Treasurer & Deputy Treasurers)	\$100.00
SCAAO (Treasurer)	<u>\$ 50.00</u>
	<b>\$565.00</b>

\*\*\*\*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.

**525250 - MOTOR POOL REIMBURSEMENT** **\$300**

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Use of a county vehicle for the Treasurer & authorized personnel @ \$.585/ mile.

FUND 1000  
TREASURER (101700)  
FY 2009-10

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**525300 - UTILITIES** **\$13,540**

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Based on square footage submitted by Building Services (3,510sq ft) and the estimated expenditures for FY 08 (\$13,274) + 2% possible increase (265.48) = \$13,540

**527040 OUTSIDE PERSONNEL (TEMPORARY)** **\$00**

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**SECTION V. C. - CAPITAL LINE ITEM NARRATIVES**

**CAPITAL REQUEST**

**540000 - SMALL TOOLS & MINOR EQUIPMENT \$2,000**

To cover costs for emergency replacements of minor equipment such as calculators, telephones, computer hardware, validators, etc. \$2,000.00

**540010 - MINOR SOFTWARE \$300**

To cover costs for possible software needed this FY

**(6) "F1 PC" REPLACEMENTS \$4350**

Information Service recommend we replace (6) PC's this FY @ \$725.00ea x 6 = \$4,350.



### SECTION III – PROGRAM OVERVIEW

**Title of Program: Treasurer Salary Allocation Change**

This new program is a request to have the county's portion of the Treasurer's salary and fringe benefits be split 50% between the General Fund and the Delinquent Tax Fund. In prior fiscal years, the Treasurer's salary has been charged 100% to the general fund. The Treasurer also serves as the Tax Collector for the county. This change is requested to more accurately reflect the division of duties and responsibilities of the Treasurer.

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2009-10**

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

Object Expenditure Code Classification	2007-08 Expenditure	2008-09 Expend. (Dec)	2008-09 Amended (Dec)	<i>BUDGET</i>		
				2009-10 Requested	2009-10 Recommend	2009-10 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 14	493,823	237,277	521,327	521,148		
510200 Overtime	600	9	9	0		
510300 Part Time - 1 (.23 - FTE)	2,017	3,478	5,354	5,354		
511112 FICA Cost	35,965	17,545	38,489	40,277		
511113 State Retirement	31,760	15,672	48,766	48,936		
511120 Insurance Fund Contribution - 14	80,640	42,000	84,000	105,000		
511130 Workers Compensation	1,668	1,255	1,514	2,746		
511213 State Retirement - Retiree	13,522	6,863	0	0		
<b>* Total Personnel</b>	<b>659,995</b>	<b>324,099</b>	<b>699,459</b>	<b>723,461</b>		
<b>Operating Expenses</b>						
520200 Contracted Services	35,043	4,023	31,500	31,500		
520211 DNR Watercraft Database Access	600	600	600	600		
520212 Watercraft Valuation Services	5,915	0	6,370	6,370		
520700 Technical Services	0	0	400	400		
520702 Technical Currency & Support	3,780	3,780	3,780	3,780		
521000 Office Supplies	4,858	4,801	6,500	7,230		
521100 Duplicating	4,771	1,633	4,680	4,680		
521216 Tax Forms & Supplies	0	1,723	6,500	6,500		
522200 Small Equipment Repairs & Maintenance	71	0	500	500		
524000 Building Insurance	237	111	228	228		
524201 General Tort Liability Insurance	1,078	430	1,041	887		
524202 Surety Bonds	0	0	124	124		
525000 Telephone	5,124	2,518	5,424	5,424		
525010 Long Distance Charges	0	0	50	50		
525041 E-mail Service Charges - 14	955	811	1,800	1,800		
525100 Postage	1,296	966	2,000	2,000		
525210 Conference, Meeting & Training Expense	2,280	1,097	5,060	3,745		
525230 Subscriptions, Dues, & Books	1,807	1,040	3,280	3,280		
525250 Motor Pool Reimbursement	9	0	100	100		
525300 Utilities - Admin. Bldg.	11,912	6,379	12,000	12,000		
<b>* Total Operating</b>	<b>79,736</b>	<b>29,912</b>	<b>91,937</b>	<b>91,198</b>		
<b>** Total Personnel &amp; Operating</b>	<b>739,731</b>	<b>354,011</b>	<b>791,396</b>	<b>814,659</b>		
<b>Capital</b>						
540000 Small Tools & Minor Equipment	720	111	1,000	1,000		
540010 Minor Software	480	0	770	770		
All Other Equipment	5,168	0	6,144	1,450		
<b>** Total Capital</b>	<b>6,368</b>	<b>111</b>	<b>7,914</b>	<b>3,220</b>		
<b>*** Total Budget Appropriation</b>	<b>746,099</b>	<b>354,122</b>	<b>799,310</b>	<b>817,879</b>		



### SECTION III. - PROGRAM OVERVIEW

#### Summary of Programs:

Program I – Auditor's Office Administration

#### Program I: Auditor's Office Administration

##### Objectives:

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

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

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

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**SECTION III. - SERVICE LEVELS**

**Service Level Indicators:**

**Actual**  
**FY 2007-08**

**Estimated**  
**FY 2008-09**

**Projected**  
**FY 2009-10**

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



**SECTION IV. - SUMMARY OF REVENUES**

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

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

**SECTION V. A. - PERSONNEL LINE ITEM NARRATIVES**

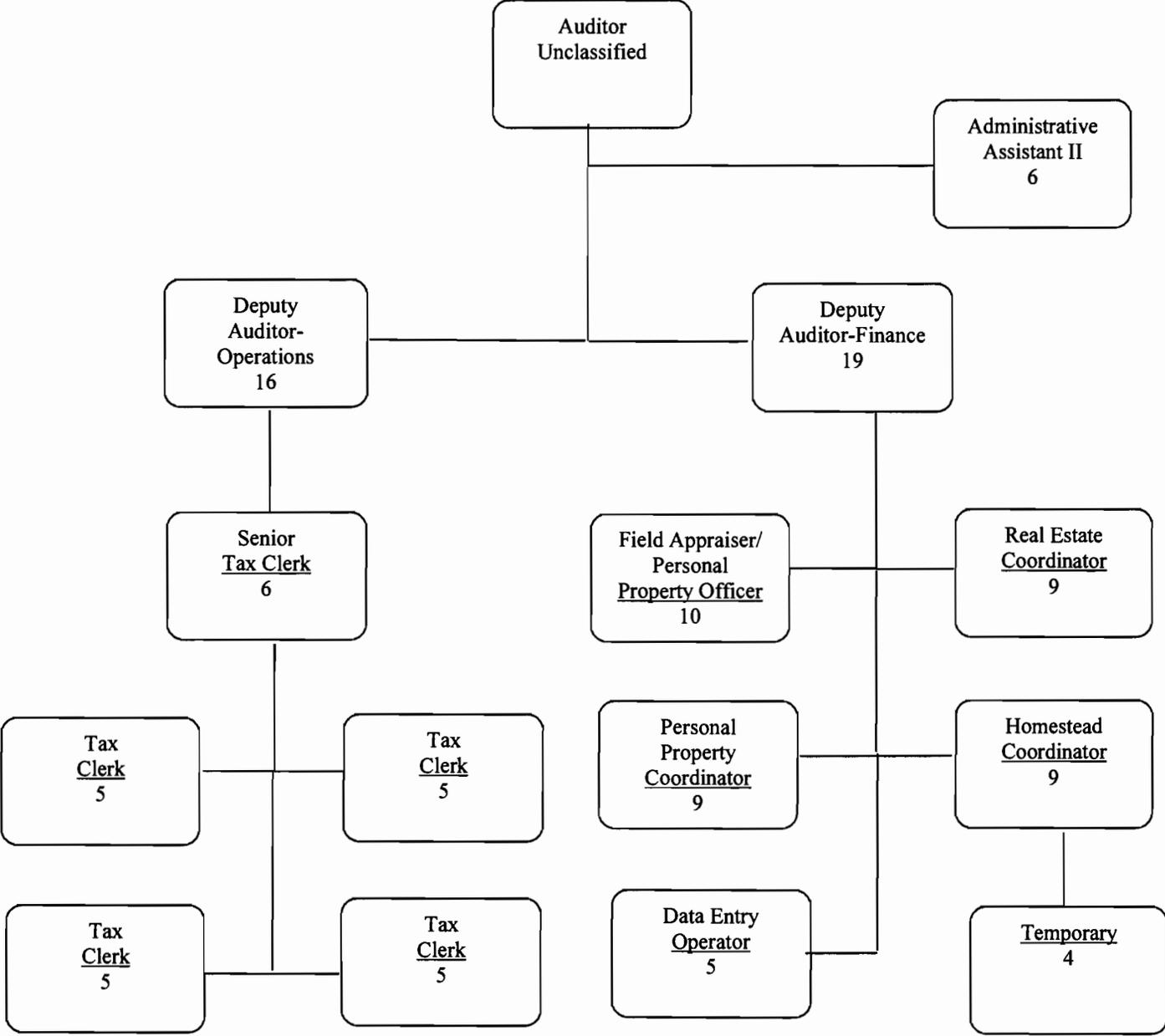
**LISTING OF POSITIONS**

**Current Staffing Level:**

Job Title	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Auditor	1	1		1	Unc.
Deputy Auditor-Finance	1	1		1	19
Deputy Auditor-Operations	1	1		1	16
Field Appraiser	1	1		1	10
Personal Property Officer	1	1		1	9
Homestead Coordinator	1	1		1	9
Real Estate Coordinator	1	1		1	9
Administrative Assistant II	1	1		1	6
Data Entry Clerk	1	1		1	5
Senior Tax Clerk	1	1		1	6
Tax Clerk II	4	4		4	5
Temporary Clerk	1	.23		.23	4
<b>Total Positions</b>	<b><u>15</u></b>	<b><u>14.23</u></b>		<b><u>14.23</u></b>	

<b>510100</b>	<b>SALARIES &amp; WAGES - 14</b>	<b>\$ 521,148</b>
<b>510300</b>	<b>PART TIME - 1</b>	<b>\$ 5,354</b>
<b>511112</b>	<b>FICA COST</b>	<b>\$ 40,277</b>
<b>511113</b>	<b>STATE RETIREMENT</b>	<b>\$ 48,936</b>
<b>511120</b>	<b>INSURANCE FUND CONTRIBUTION - 14</b>	<b>\$105,000</b>
<b>511130</b>	<b>WORKER COMPENSATION</b>	<b>\$ 2,746</b>

**Organization Flowchart**



**SECTION V. B. - OPERATING LINE ITEM NARRATIVES**

**520200 – CONTRACTED MAINTENANCE \$ 31,500**

Contract with the Business Solutions for printing the personal and real property tax statements  
 The estimated tax bills printed by Business Solutions are 170,000 real property and 240,000 vehicles. @ \$ 31,500

**520211 – DNR WATERCRAFT DATABASE ACCESS \$ 600**

Lexington County holds the third largest registration of watercraft in South Carolina. It is necessary for us to have access to DNR records for both collection and billing of watercraft property tax in Lexington County. This is a service to both the county and the owner. (\$50/month)

**520212 – WATERCRAFT VALUATION SERVICES \$ 6,370**

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

	<u>Actual</u> <u>2007/2008</u>	<u>Estimated</u> <u>2008/2009</u>	<u>Estimated</u> <u>2009/2010</u>
Boats #	15,900	15,900	15,900
Motors #	8,500	8,500	8,500
Total Costs	\$ 5,915	\$ 6,370	\$6,370

**520211 – TECHNICAL SERVICES \$ 400**

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

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

Yearly maintenance fee for ADG (Tax Billing System)

**521000 - OFFICE SUPPLIES \$7,230**

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

#10 Window Envelopes	No Postage – 25,000	500
Miscellaneous forms, paper, pens, folders, ribbons, business cards, etc.		1,800
HP 4250 Toner Cartridge	18 @ \$160 *	2,880
HP 4050 Toner Cartridge (C4127X)	– 8@ \$150	1,200
HP 2430 Toner	– 4 @ \$100	400
HP P3005DN-2	@ \$100	200
HP Printer Kit for 4050		250

\* The Auditor's Office starting printing the new format tax bills in our office as of 1/2/2008 and this printing requires 3 to 4 times more toner cartridges than the old tax bills required.

**521100 - DUPLICATING** **\$ 4,680**

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

**521216 - Tax Forms and Supplies** **\$6, 500**

This account is used for tax forms and supplies for real and personal property tax forms in the auditor s office. The estimated number of forms is 200,000 for printing additions and changes in the Auditor's Office at an estimated cost of \$6,500.

**522200 - SMALL EQUIPMENT REPAIR** **\$ 500**

Miscellaneous repairs to PCs, typewriters, calculators, printers, etc

**524000 - BUILDING INSURANCE** **\$ 228**

To cover the cost of allocated building insurance.

**524201 - GENERAL TORT LIABILITY INSURANCE** **\$ 887**

To cover the cost of general tort liability insurance.

**524202 - SURETY BONDS** **\$124**

To cover the cost of surety bonds.

**525000 - TELEPHONE** **\$5,424**

To cover the cost of telephone services. This includes the telephone cost per line as well as the cost of the auto attendants for our system to assist citizens with property tax issues.

17 existing lines @ 20.07 each line = \$ 342.00 plus \$ 110 for auto attendants  
 \$ 452 x 12 months = \$ 5,424

**525010 - LONG DISTANCE** **\$50**

To cover the cost of directory assistance. We often use this to contact customers that are not located in the Columbia area, or if the customer has moved to a new location.

**525041 - E-mail Service Charges** **\$1,800**

To cover the cost E-mail Service Charges

**525100 - POSTAGE** **\$ 2,000**

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

**525210 - CONFERENCE & MEETING EXPENSE** **\$ 3,745**

Auditor and two Deputy Auditors are active members of the South Carolina Association of Auditors, Treasurers, and Tax Collectors (SCATT). One Deputy Auditor is an active member of the Government Finance Officer's Association of South Carolina (GFOA). The Auditor is an active member of the South Carolina Association of Assessing Officials (SCAAO).

SCATT	Legislative Workshop – 3	90
	Fall Conference – 1	750
	Spring Conference – 1	750

SCAAO	Academy – 3	600
	Spring Conference – 1	750
GFOASC	Fall Conference – (1 @ \$750)	750
	Spring Conference – (1 @ 55)	55

**525230 – SUBSCRIPTIONS, DUES, AND BOOKS \$3,280**

Subscriptions are for valuation guides used in the administration of personal property assessment. In the past, the Department of Revenue supplied many of these guides, however, we must now purchase these guides. Dues are for annual memberships for the Auditor and two Deputy Auditors in professional organizations.

Subscriptions	NADA:	
	Used Car	75
	Older Used Car	75
	Marine Appraisal	130
	RV Appraisal	115
	Heavy Truck	65
	Motorcycle	60
	Blue Book ABOS:	
	Aircraft	275
	Marine	235
	Black Book (internet):	
	HD Truck & Trailer Xpress	170
	New Car Xpress	270
	Motorcycle Xpress	160
	Used Car Xpress-2	540
	Legislative Reference Library	
	SC Code Vol. 1A Suppl. – 4	65
	SC Code Vol. 5 Suppl. – 5	65
	SC Code Vol. 17 Suppl. – 4	65
	SC Code Vol. 1A Suppl. – 4	65
	Polk VIN Schematic	210
Annual Dues		
	SCATT – 3	150
	SCAAO – 1	75
	GFOA – 1	215
	GFOASC – 4	200

**525250 – MOTOR POOL REIMBURSEMENT \$ 100**

Various times throughout the year, staff must use a vehicle from the motor pool to inspect a business, house, or piece of land.

**525300 – UTILITIES – ADMIN. BLDG \$ 12,000**

To cover the cost of utility allocation for the administration building based on 3,235 square footage of space utilized. The average cost per month is \$ 1,000.

Estimated yearly cost of \$ 1000.00 x 12 = \$ 12,000.00

**SECTION V. C. - CAPITAL LINE ITEM NARRATIVES**

**CAPITAL REQUEST**

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

The department needs to purchase calculators and electronic staplers to replace ones that are not functioning properly. In addition, throughout the year there are minor furniture needs.

**540010 - Minor Software \$ 770**

Information Service recommends that we purchase memory upgrades (\$270) for two computers and for other minor software upgrades.

**(2) PERSONAL COMPUTER/MONITOR (REPLACEMENT) \$ 1,450**

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

2 - Personal Computer @\$725 Total estimated costs \$1,450

COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year 2009-2010

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

Object Expenditure Code Classification	2007-2008 Expenditure	2008-2009 Expend - DEC.	2008-2009 Amended - DEC	2009-2010 Requested	BUDGET	
					2009-2010 Recommend	2009-2010 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 33	1,217,007	598,225	1,315,081	1,311,917		
510200 Overtime	0	0	0	750		
510300 Part Time	18,450	8,503	19,209	19,210		
511112 FICA Cost	88,753	43,728	97,669	101,831		
511113 State Retirement	104,393	52,426	123,867	124,993		
511120 Insurance Fund Contributions - 33	184,320	96,000	192,000	240,000		
511130 Worker's Compensation	19,839	10,777	21,994	26,107		
511131 S C Unemployment	0	0	0	0		
511213 State Retirement - Retiree	9,486	4,546	0	0		
<b>Total Personnel</b>	<b>1,642,248</b>	<b>814,205</b>	<b>1,769,820</b>	<b>1,824,808</b>		
<b>Operating Expenses</b>						
520100 Contracted Maintenance	0	0	0	0		
520200 Contracted Services	1,331	1,267	3,175	17,375		
520221 Website Services	0	0	0	0		
520400 Advertising & Publicity	0	0	2,000	2,000		
520700 Technical Services	5,965	5,314	5,315	0		
520702 Technical Currency & Support (Software)	0	616	1,000	30,315		
520703 Computer Hardware Maintenance	0	0	1,000	1,000		
520800 Outside Printing	1,447	2,440	2,700	12,950		
521000 Office Supplies	10,316	2,762	9,000	12,000		
521100 Duplicating	3,016	1,813	6,000	7,000		
521200 Operating Supplies	1,151	123	6,000	7,000		
522200 Small Equipment Repairs & Maintenance	0	0	3,000	3,000		
522300 Vehicle Repairs & Maintenance	0	0	0	0		
524000 Building Insurance	542	253	522	506		
524201 General Tort Liability Insurance	2,726	1,027	2,638	2,117		
524202 Surety Bonds	0	0	273	0		
525000 Telephone	8,441	4,145	9,360	9,360		
525010 Long Distance Charges	0	0	0	0		
525020 Pagers & Cell Phones	650	325	648	720		
525041 E-mail Service Charges	2,010	1,743	3,600	2,784		
525100 Postage	6,061	8,628	10,180	63,928		
525210 Conference & Meeting Expenses	12,045	2,104	14,640	15,780		
525230 Subscriptions, Dues & Books	2,247	1,363	3,657	2,322		
525240 Personal Mileage Reimbursement	19	0	2,500	2,500		
525250 Motor Pool Reimbursement	19,999	8,878	20,000	20,000		
525300 Utilities - Administration Building	27,277	14,607	27,350	27,000		
525600 Uniforms & Clothing	0	804	1,000	0		
526400 Appraiser Licensing Fees	6,800	400	875	4,450		
527040 Outside Personnel (Temporary Help)	0	0	0	0		
<b>Total Operating</b>	<b>112,043</b>	<b>58,612</b>	<b>136,433</b>	<b>244,107</b>		
<b>Total Personnel &amp; Operating</b>	<b>1,754,291</b>	<b>872,817</b>	<b>1,906,253</b>	<b>2,068,915</b>		
<b>Total Capital</b>	<b>19,515</b>	<b>2,060</b>	<b>18,111</b>	<b>9,200</b>		
<b>Total Budget Appropriation</b>	<b>1,773,806</b>	<b>874,877</b>	<b>1,924,364</b>	<b>2,078,115</b>		

COUNTY OF LEXINGTON  
Existing Departmental Program Request  
Fiscal Year - 2009-2010

Fund: 1000  
Organization: 101900 - Assessment & Equalization  
Organization: 101900 - Assessment & Equalization

Object Expenditure Code Classification Program Title	Program #1 Administration	Program #2 Assessment Records	Program #3 Appraisal & Assessment	Program #4 Mapping	Total 2007-2008 Requested
<b>Personnel</b>					
510100 Salaries & Wages - 33					1,311,917
510200 Overtime					750
510300 Part Time					19,210
511112 FICA Cost					101,831
511113 State Retirement					124,993
511120 Insurance Fund Contributions - 33					240,000
511130 Worker's Compensation					26,107
511131 S C Unemployment					0
<b>Total Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,824,808</b>
<b>Operating Expenses</b>					
520100 Contracted Maintenance	0	0	0	0	0
520200 Contracted Services	1,700	500	15,175	0	17,375
520400 Advertising & Publicity	300	300	1,400	0	2,000
520700 Technical Services	0	0	0	0	0
520702 Technical Currency & Support (Software)	2,271	3,028	17,173	7,843	30,315
520703 Computer Hardware Maintenance	90	120	670	120	1,000
520800 Outside Printing	324	432	12,194	0	12,950
521000 Office Supplies	1,180	1,576	7,668	1,576	12,000
521100 Duplicating	640	848	4,664	848	7,000
521200 Operating Supplies	750	750	3,751	1,749	7,000
522200 Small Equipment Repairs & Maintenance	800	400	1,400	400	3,000
522300 Vehicle Repairs & Maintenance	0	0	0	0	0
524000 Building Insurance	39	59	349	59	506
524201 General Tort Liability Insurance	192	256	1,413	256	2,117
524202 Surety Bonds	0	0	0	0	0
525000 Telephone	855	1,131	6,243	1,131	9,360
525010 Long Distance Charges	0	0	0	0	0
525020 Pagers & Cell Phones	180	0	540	0	720
525041 E-mail Service Charges	252	336	1,860	336	2,784
525100 Postage	5,811	7,748	42,621	7,748	63,928
525210 Conference & Meeting Expenses	2,230	221	9,108	4,221	15,780
525230 Subscriptions, Dues & Books	410	0	1,665	247	2,322
525240 Personal Mileage Reimbursement	500	0	2,000	0	2,500
525250 Motor Pool Reimbursement	1,000	0	16,000	3,000	20,000
525300 Utilities - Administration Building	2,454	3,272	18,002	3,272	27,000
525600 Uniforms & Clothing	0	0	0	0	0
526400 Appraiser Licensing Fees	200	0	4,250	0	4,450
527040 Outside Personnel (Temporary Help)	0	0	0	0	0
538000 Claims & Judgements	0	0	0	0	0
<b>Total Operating</b>	<b>22,178</b>	<b>20,977</b>	<b>168,146</b>	<b>32,806</b>	<b>244,107</b>
<b>Total Personnel &amp; Operating</b>	<b>22,178</b>	<b>20,977</b>	<b>168,146</b>	<b>32,806</b>	<b>2,068,915</b>
<b>Total Capital</b>	<b>554</b>	<b>50</b>	<b>5,057</b>	<b>3,539</b>	<b>9,200</b>
<b>Total Budget Appropriation</b>	<b>22,732</b>	<b>21,027</b>	<b>173,203</b>	<b>36,345</b>	<b>2,078,115</b>

**Capital Request**

Cost Center 101900 – Assessment & Equalization  
Budget

2009-2010  
Requested  
Amount

Quantity	Item Description	
	<u>540000 – Small Tools &amp; Minor Equipment</u>	<u>1,160.00</u>
(2)	<u>HP12C Calculators (2 @ \$100.00)</u>	<u>200.00</u>
(10)	<u>Telephones</u>	<u>460.00</u>
	<u>Additional Necessary Minor Equipment</u>	<u>500.00</u>
	<u>540010 Minor Software</u>	<u>3,672.00</u>
(1)	<u>HP LaserJet P3005 dn Printer</u>	<u>908.00</u>
(4)	<u>Std. Office/Counter Computers</u>	<u>2,900.00</u>
(4)	<u>19" Flat Panel Monitors (Acers)</u>	<u>560.00</u>
	Total Capital	<u>9,200.00</u>

## JUSTIFICATION FOR EXISTENCE DEPARTMENT OF ASSESSMENT & EQUALIZATION

### Background Information

Section 12-37-90 of the South Carolina Code of Laws created the office of the County Assessor and outlined the duties and responsibilities of that office. The South Carolina Department of Revenue was given regulatory authority over that office by Section 12-4-510 through 12-4-530 of the Code.

Up until March 1, 1994, the Department of Revenue also heard assessment appeals resulting from decisions rendered by either the Assessor or the County Board of Assessment Appeals. However, assessment appeals now come under the jurisdiction of the South Carolina Administrative Law Judge Division which is an agency of the executive branch of State government.

### Overview

As discussed above, the general duties and responsibilities of the County Assessor are spelled out in Section 12-37-90 of the South Carolina Code of Laws. A synopsis of these are as follows:

- 1) Designates the Assessor as being the person responsible for the operation of his or her office;
- 2) Maintains a continuous record of recorded deed sales transactions, building permits, tax maps and other records necessary for a continuing reassessment program;
- 3) Diligently searches for and discovers all real property not previously assessed and lists such for taxation;
- 4) Fairly and impartially assesses the value of all real property and enters it upon the returns and lists furnished to the County Auditor;
- 5) Determines assessments and reassessments of real property in such a manner that the ratio of assessed value-to-market value shall be uniform throughout the county;
- 6) Reassess all real property every five years to reflect its market value;
- 7) Appears as necessary before any appellate board to give testimony and present evidence as to the justification of any appraisals;
- 8) Has the right of appeal from any disapproval of or modification of any appraisal made by his office;
- 9) Performs such other duties relating to the office of the tax assessor as may be required by the laws of the state; and
- 10) Is the sole person responsible for the valuation of real property and those valuations shall be altered only by the Assessor or by a legally constituted appellate board, commission or the courts.

Over the years there have been numerous laws and South Carolina Department of Revenue Regulations signed into law which further defines the duties and responsibilities of the Assessor. The following will be a discussion of the primary tasks involved in the performance of those duties, and the organizational structure created in this department to carry out those functions.

**Related Information**

Total parcels (real estate and mobile homes) in the county

<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
116,490	122,823	124,182	126,898	131,078	128,545	127,452	129,553
<u>2006</u>	<u>2007</u>	<u>2008</u>					
131,600	134,276	138,161					

Appraised Valuation – Real Estate and Mobile Homes (Not including Tax Exempt and Manufacturing properties)

<u>1996</u>	<u>1997</u>	<u>1998</u>	<u>1999</u>	<u>2000</u>
\$5,998,554,730	\$6,261,203,930	\$6,546,804,496	\$6,761,396,601	\$7,033,936,046
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
\$8,720,289,058	\$9,122,082,188	\$9,151,180,517	\$10,100,506,960	\$13,227,011,063
<u>2006</u>	<u>2007</u>	<u>2008</u>		
\$13,195,058,108	\$14,220,601,175	\$14,862,692,732		

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## SECTION III – 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, the Administrative Assistant and Senior Sales Clerk all of which are involved with the overall operation of the office. Some of the specific functions performed by these individuals in addition to overall management by the Director include the following:

- 1) Assisting the Director in the preparation of the annual operating and capital budget
- 2) Payroll
- 3) Purchasing
- 4) Surety Bonds
- 5) Secretarial work for the Director
- 6) Development, management and maintenance of the new CAMA system
- 7) Coordination with the Board of Assessment Appeals and the South Carolina Administrative Law Judge Division
- 8) Directs the preparation of cases to be heard by the Board and the SC Administrative Law Judge Division
- 9) Management of the reassessment program
- 10) Coordination of data processing activities
- 11) Reviews requests for refunds and late residential applications
- 12) Coordination of damage assessment activities
- 13) Verifying and coding all sales in Lexington County

**Program 2: ASSESSMENT/OWNERSHIP RECORDS DIVISION**

As discussed earlier, the primary function of the mapping staff is to carefully analyze newly recorded deeds, plats, highway plans, annexations, etc., for the purpose of keeping tax maps current. Once this function has been completed, these documents along with the updated 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, recording each parcel's size and also recording the appropriate address to send the tax bill to. Information concerning the sale such as date of sale and sales price are then entered by the senior clerk/sales to be used in the preparation of sales ratio reports for use by our appraisal staff and the South Carolina Department of Revenue.

**Annual Workload**

1) Deeds analyzed, researched and processed:

<u>1997</u>	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
11,189	10,536	10,781	13,070	10,245	11,434	12,615	13,577	14,821
<u>2006</u>	<u>2007</u>	<u>2008</u>						
14,888	14,415	11,783						

2) Records for new subdivision lots created, etc.:

<u>1997</u>	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
2,551	2,500+/-	2,500+/-	2,688	2,742	2,459	2,498	2,400	2,144
<u>2006</u>	<u>2007</u>	<u>2008</u>						
3,250	2,905	1,601						

### Program 3: APPRAISAL AND ASSESSMENT DIVISION

As discussed earlier, the primary functions of the Mapping, Assessment Records and the Mobile Home Divisions are to provide an inventory and general description of all properties to be appraised and assessed.

Prior to the passage of Act 208 in 1975, no laws were in place to ensure that the property tax burden was equitably distributed in accordance with value. This was deemed unacceptable by the legislature for many reasons. Some of the primary reasons for remedying this problem included fairer taxation, and so that State funds for education could be more accurately distributed between school districts. As you know, the amount of State funding each school district receives is still distributed today in accordance with ability to pay, as measured by the assessed valuation of property located in the various school districts throughout the state.

To carry out 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 100% of fair market value. This requirement was recently replaced by a new law requiring a mandatory five (5) year reassessment cycle. Our first program under this new law was set to be implemented in 2000. However, County Council voted to delay implementation until tax year 2001. A reassessment was implemented for tax year 2005. The next reassessment is scheduled to be implemented for the 2010 tax year. We have started data collection for that reassessment.

The following will be a description of the steps being taken to develop an on going reassessment program capable of meeting the requirements of the new law.

#### Tax Maps

Appraisers rely on tax maps for locating and identifying properties to be appraised, ascertaining property boundaries and size for use in the appraisal process. Tax maps are used in conjunction with aerial photography in the valuation of property in which there is no road access.

During the 1992 reassessment program, the existing tax maps proved inadequate and as a result the SCDOR issued an order stating an appropriate remapping program had to be completed prior to the implementation of the next reassessment program. In response to that order, Lexington County completed a modern digital mapping program. The old hard copy mapping system was phased out at the end of tax year 1999. We also now have our aerial photography in pictometry on the network. These photos were taken in the fall of 2006. New photos are set to be taken next year.

As discussed earlier, the primary functions of the Appraisal and Assessment Division is to provide an inventory and general description of all properties to be appraised and assessed. The function of the appraisal team is to ensure that changes to properties which occur between reassessment programs are properly reflected in our assessments. Some of the specific tasks involved are the following:

- 1) Analyzing updated tax maps and associated assessment records for the purpose of ascertaining which land parcels need appraisal work. Next, the property is visited for the purpose of gathering physical and locational information about the property. Once this phase is completed, an analysis of the sale of comparable properties and our assessment on similar properties in the area is made. Based on the information gathered, a valuation is assigned to the parcel and an assessment notice is then mailed to the property owner. If the valuation is appealed the appraiser meets with the taxpayer in an attempt to resolve the issue. Should the matter not be settled at this level, the next step in the appeals process is to the County Board of Assessment Appeals, followed by a hearing before an Administrative Law Judge if necessary.

- 2) 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 data relative to the size and type of structure moved or constructed on a property. This information is then merged with physical and locational data about the property for use in the appraisal process. Please refer to Item #1 for description of both the appraisal and appeals process.
- 3) Handling appeals resulting from appraisals made by the appraisal staff.
- 4) Revaluing subdivisions with unsold lots annually for the purpose of applying the appropriate multi-lot discount as provided for by law.
- 5) Analyzing new agricultural applications and making use value appraisals in instances where it was determined that the property qualifies.

**Workload Analysis**

Number of Parcels and Mobile Homes

<u>1994</u>	<u>1995</u>	<u>1996</u>	<u>1997</u>	<u>1998</u>	<u>1999</u>
100,801	103,360	106,176	110,280	116,490	122,823
<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
124,182	126,077	131,078	128,545	127,452	129,703
<u>2006</u>	<u>2007</u>	<u>2008</u>			
131,600	134,726	138,161			

New land parcels appraised: 1,325

Appraisals resulting from new construction: 3,607

2008 Assessment Appeals: 1,110

**Property Tax Software**

The 1992 reassessment program was performed without the benefit of modern technology. Instead, a large number of temporary employees were hired to assist in accomplishing the task, most of which had little or no training or experience. The result was a very expensive program that did not achieve the quality level desired.

**GIS**

Our maps were compiled in a digital environment several years ago, which means that they are accessible by computers. Through modern computer technology, we will be linking to those maps the information contained in our new CAMA system. The merger of these two systems and the availability of information through the county GIS network will give us a tremendous number of new tools for use in both generating values and enhancing our quality control capabilities.

**Workload Summary:**

The appraisal & assessment staff has been divided into 16 geographical areas with each appraiser being responsible for approximately 6,500 parcels. Within these 16 areas the appraiser is responsible for property splits, new construction, appraisal appeals, sales analysis and any other problems which arise in their area.

MOBILE HOME SECTION

The function of the mobile home division of this department, much like our mapping department, is involved with the inventory process. Here, information concerning the location and ownership of each mobile home is maintained. Additional information kept on each mobile home includes a description of the mobile home, the mailing address of the owner and information relative 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 the tax roll. Decals and moving permits are also issued by this section. The mobile home section also collects an additional \$25.00 for each new mobile home registered in the unincorporated areas of the county. These funds go for the derelict mobile homes in the county.

Workload Analysis

Number of mobile homes

<u>1996</u>	<u>1997</u>	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
18,829	19,897	21,103	22,369	22,980	22,904	21,979	22,131	22,061	21,808
<u>2006</u>	<u>2007</u>	<u>2008</u>							
21,405	21,111	20,824							

Mobile homes registered (2008) 419

Ownership Transfers (2008) 833

Moving Permits Issued (2008) 462

**Program 4: Mapping Division**

The overall mission of the county assessor is to inventory 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. Related to that regulation is Section 12-4-510 through 12-4-540 which gives the State the 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 accurately depict the location of property lines and both natural and man-made features. Examples of natural and man-made features include roads, bridges, rivers, lakes and dams.

These maps are developed by first obtaining aerial photographs of the county and then adding ownership boundary lines upon them based on deed and survey information. During this process, the ownership of the property, its size and the mailing address of the owner are determined.

Since this process was completed many years ago, we are currently in the maintenance mode. In other words, our mapping personnel are charged with the responsibility of analyzing the 15,000+/- deeds, annexations and plats that are recorded annually and doing other related legal research as needed for the purpose of keeping the maps current.

As previously discussed, over the years our mapping program has not kept up with increasingly stringent map accuracy standards. As a result based on our need for more accurate tax maps and the insistence of the Department of Revenue, we initiated and recently completed a remapping program designed to correct deficiencies that existed.

With an eye to our ever increasing workload, we had these maps constructed in a digital format to permit their automation. This will not only permit us to increase the efficiency of our office but the organization as a whole through the sharing of these maps and associated databases with other departments through the county GIS program.

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**Workload Analysis**

- 1) Maps update sheets (includes 2 or more parcels): 1,978
- 2) Annexations: 48
- 3) Subdivisions: 1,601 new lots
- 4) Highway plans: 75
- 5) History of the number of deeds processed:

<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
10,931	11,458	9,212	10,245	11,434	12,615	13,577	14,821	14,888	14,415
<u>2008</u>									
11,783									

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SECTION IV. – SUMMARY OF REVENUES

437600 - Copy Sales \$1,500.00

This is based on the total dollars collected for copies of computer information and tax maps from prior year.

436100 – Mobile Home Permits \$9,000.00

This is based on the number of dollars collected for mobile home permits in the prior year.

436101 – Derelict Mobile Homes \$11,250.00

This is based on the number of dollars collected for derelict mobile homes in the prior year.

SECTION V.A.. – LISTING OF POSITIONS

Current Staffing Level:

<u>Job Title</u>	<u>Full Time Equivalent Position</u>	<u>General Fund</u>	<u>Other Fund</u>	<u>Total</u>	<u>Grade</u>
Director	1	1		1	31
Chief Appraiser	1	1		1	20
Appraiser III/Supervisor	3	1		3	16
Appraiser II	4	1		4	14
Appraiser I	7	1		7	12
Chief GIS Analyst/Cartographer	1	1		1	14
GIS Analyst/Cartographer I	2	1		2	11
Assessment Records Supervisor	1	1		1	9
Administrative Assistant	1	1		1	7
GIS Analyst/Cartographer Assistant	1	1		1	6
Senior Clerk/Sales	1	1		1	6
Senior Clerk	1	1		1	6
Senior Mobile Home Clerk	1	1		1	6
Appraisal Clerk	2	1		2	5
Records Clerk	2	1		2	4
Mobile Home Clerk	2	1		2	4
Temporary Appraisal/Records Clerk	1	1		1	4
<b>Total Positions</b>	<b><u>33</u></b>	<b><u>33</u></b>		<b><u>33</u></b>	

**SECTION V.B. – OPERATING LINE ITEM NARATIVES**

**510200 – OVERTIME \$ 750.00**

This department has and will continue to use compensatory time wherever possible to reduce the number of overtime hours worked. However, this is actually flex-time since 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 40 hours. The situations being referred to are of a very general nature such as when taxpayers remain in our office after 5:00 PM 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 type which are likely to occur in the coming year but cannot be identified and itemized at this time.

In March of 2005 we mailed out 125,000+/- reassessment notices due to the state mandated reassessment. Of these, 6,558 resulted in appeals. We received 1,110 timely appeals in 2008. This figure most likely increased due to the time frame for appeals being extend to any time during the current year and not from January 1 to March 1 and with the 2010 being a reassessment year. Also, we will receive in excess of 10,000 inquiries in response to the regular assessment notices, legal residence applications, agricultural use applications and when tax bills are mailed.

Even though it will obviously take several months to resolve the appeals, it is very important that we at least acknowledge the inquiries as quickly as possible. First because it is common courtesy and secondly because otherwise additional inquiries will be generated by taxpayers concerned we did not receive their initial correspondence.

Division Breakdown:

Administration (3)	=	0.00
Assessment Records (4)	=	0.00
Appraisal & Assessment (22)	30 hours x \$25.00 =	750.00
Mapping (4)	=	<u>0.00</u>
<b>Total (33)</b>		<b>\$ 750.00</b>

**510300 – PART TIME \$ 19,210.00**

Between the time when tax bills are mailed and the last day taxes can be paid without penalty, the two (2) clerks we have available to handle the telephone and walk in traffic are inadequate. This results in long lines, the inability to get through on the telephone and a general dissatisfaction of the taxpayer with this office. Furthermore, unless additional personnel is available to process the paperwork being generated by this contact with the taxpayer, changes cannot be processed prior to the date taxes are due. **This employee will also be helpful in order to help handle the massive number of taxpayer inquiries and workload resulting from the implementation of reassessment in February of 2010.** We are requesting funds in the amount of \$19,210.00 to employ an additional administrative person during this entire year. We hope to retain our current temporary employee who is trained for this position.

$$1 \text{ person} \times \$12.31 \text{ per hour} \times 1,560 \text{ hours} = \$19,210.00$$

\* \$12.31 is the hourly rate for FY 2008-2009 for a temporary employee at grade level 5

Division Breakdown:

Administration (3)	\$ 1,746.00
Assessment Records (4)	2,328.00
Appraisal & Assessment (22)	12,808.00
Mapping (4)	<u>2,328.00</u>
<b>Total (33)</b>	<b>\$ 19,210.00</b>

**520200 – CONTRACTED SERVICES**

**\$ 17,375.00**

**Mobile Home Department Computer Tape**

**\$75.00**

The South Carolina Department of Transportation supplies this office with a computer tape of mobile home files at a cost of \$75.00 per year. This tape lists the titles of all mobile homes in Lexington County, serial number, name and address of owner, year/make/model, title number, the date the title was issued and if applicable, any lien holders.

Division Breakdown:

Administration (3)	\$ 0.00
Assessment Records (4)	0.00
Appraisal & Assessment (22)	75.00
Mapping (4)	<u>0.00</u>
<b>Total (33)</b>	<b>\$ 75.00</b>

**Applications Processing Cost**

**\$15,100.00**

This expense is related to our mailing of legal residence applications to individuals who have either constructed a new home or mobile home or purchased an existing one during the previous calendar year. Likewise, applications are mailed to purchasers of agricultural properties. We feel this expense is justified for many reasons including the following:

- 1) The mailout helps alleviate the inconvenience to the taxpayer of having to come into the office and stand in line to file a 4%or agricultural application.
- 2) There is a considerable amount of administrative cost involved with issuing refunds for previous tax years. Furthermore, refunds make it difficult to make accurate revenue projections.
- 3) In February of 2010, Lexington County will implement a mandatory reassessment. This will necessitate much correspondence due to taxpayers appealing values.

In addition, assessment notices must be mailed anytime a taxpayer's value goes up over \$1,000, such as where a new home is constructed as well as ATI's.

Bulk mail for bursting, folding and stuffing of envelopes will be approximately \$100.00 per 1,000.

Legal Residence Applications	5,000
Agricultural Applications	1,000
Assessment Notices (Regular)	5,000
Reassessment Notices	<u>14,000</u>
Total	25,000

Division Breakdown:

Administration (3)	\$ 0.00
Assessment Records (4)	500.00
Appraisal & Assessment (22)	14,600.00
Mapping (4)	<u>0.00</u>
<b>Total (33)</b>	<b>\$ 15,100.00</b>

**ACCURINT(Research) \$ 1,700.00**

As you know, tracking legal residences and finding people who might possibly be receive the 4% tax break on more than one home is a never ending battle. The Treasurers' Office brought a company to our attention who has services that greatly speed up their problems in locating people for other reasons. This company is called Accurint and their services render remarkable results. It would help this office not only to get returned mail to the property new mailing address, but also find people who are no longer living on the property while it is continuing to receive the 4% tax break. We wish to use them for the same services during the up coming fiscal year. They charge .35 for the minimum search, which is what we would be using. In the first six months of this year we have spent \$1,010.29. The figure for this has increased due to the office using this service more to track down people who are receiving multiple legal residences.

Division Breakdown:

Administration (3)	\$ 1,700.00
Assessment Records (4)	0.00
Appraisal & Assessment (22)	0.00
Mapping (4)	0.00
<b>Total (33)</b>	<b>\$ 1,700.00</b>

**LOOPNET \$ 500.00**

This service is necessary for the appraisal staff to research sales and comps on commercial buildings. This is especially needed when a commercial property is appealed.

Division Breakdown:

Administration (3)	\$ 0.00
Assessment Records (4)	0.00
Appraisal & Assessment (22)	500.00
Mapping (4)	0.00
<b>Total (33)</b>	<b>\$ 500.00</b>

**520400 – ADVERTISING \$ 2,000.00**

These funds will be used to notify the public of the deadline for filing legal residence, agricultural use and developers discount applications. The advertisements will be run through the Lexington County Publishing Network in the following newspapers at a cost of \$748.00 each time.

The State	The Chapin Times
Twin City Times	The Independent News
Lexington Chronicle	

Division Breakdown:

Administration (3)	\$ 206.00
Assessment Records (4)	276.00
Appraisal & Assessment (22)	1,518.00
Mapping (4)	0.00
<b>Total (33)</b>	<b>\$ 2,000.00</b>

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**520702 – TECHNICAL CURRENCY & SUPPORT (software) \$ 30,315.00**  
**GIS Equipment/Software Maintenance & Support \$4,815.00**

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

ESRI (maintenance on 3 Arc/Info Floating Licenses)	\$3,600.00
ESRI (maintenance on 3 COGO Licenses)	600.00
ESRI (maintenance on ArcPress License)	200.00
Tax	<u>315.00</u>
Total	\$4,815.00

Division Breakdown:

Administration (3)	\$ 0.00
Assessment Records (4)	0.00
Appraisal & Assessment (22)	0.00
Mapping (4)	<u>4,815.00</u>
Total (33)	\$ 4,815.00

**Day One – Nova Appraisal Software Support & Upgrades \$500.00**

This item is necessary in order to receive upgrades and software support for our Day One – Nova Appraisal Software which is used by our appraisal department for preparing the packets for the Appeals Board meetings.

Division Breakdown:

Administration (3)	\$ 0.00
Assessment Records (4)	0.00
Appraisal & Assessment (22)	500.00
Mapping (4)	<u>0.00</u>
Total (33)	\$ 500.00

**CAMA Technical Currency & Support \$25,000.00**

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

Division Breakdown:

Administration (3)	\$ 2,271.00
Assessment Records (4)	3,028.00
Appraisal & Assessment (22)	16,673.00
Mapping (4)	<u>3,028.00</u>
Total (33)	\$ 25,000.00

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**520703 – Computer Hardware Maintenance \$ 1,000.00**

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This line item covers maintenance of all of our hardware. We are estimating the cost by what was necessary in FY2008-2009.

Division Breakdown:

Administration (3)	\$ 90.00
Assessment Records (4)	120.00
Appraisal & Assessment (22)	670.00
Mapping (4)	<u>120.00</u>
Total (33)	\$ 1,000.00

Total (33)

\$ 1,000.00

FUND 1000  
ASSESSMENT & EQUALIZATION (101900)  
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**520800 – OUTSIDE PRINTING**

**\$ 12,950.00**

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

Assessment notices (7,000 @ .07 each)	\$ 500.00
Legal Residence Applications (20,000 @ .11 each)	2,200.00
Agricultural Use Applications (5,000 @ .09 each)	450.00
Reassessment notices (140,000 @ .07 each)	<u>9,800.00</u>
Total	\$ 12,950.00

Division Breakdown:

Administration (3)	\$ 324.00
Assessment Records (4)	432.00
Appraisal & Assessment (22)	12,194.00
Mapping (4)	<u>0.00</u>
Total (33)	\$ 12,950.00

**521000 – OFFICE SUPPLIES**

**\$ 12,000.00**

This line item is to cover routine office supplies (paper, pencils, ribbons, film used to photograph new construction and appeal board cases for the year, file folders, etc.). This line item also includes specialized supplies for appraisers such as measuring tapes, engineering scales, calculators and mace as well as specialized supplies for the mapping division.

During the first 6 months of this fiscal year, approximately \$2,761.95 has been spent for basic office supplies. However, these expenses are expected to increase over the next several months due to increased costs resulting from our increased use of the GIS mapping system in our daily operations. A large increase will occur in future months due taxpayers appealing the value of their property for the 2008 tax year. Our assumption is that our total expenses for this line item will be substantially higher than the amount budgeted for FY 2008-2009 due to the increase in tax bills and people are now wishing to object to their values. Also, the law has now changed and people can appeal their property value any time during the year. Most notable will be the envelopes and paper in response to appeals and inquiries. Other additional expenses will involve the cost of photographing buildings located on properties placed under appeal. Also, there will be increased paperwork for properties going to the Lexington County Board of Assessment Appeals and the Administrative Law Judge Division.

Letterhead paper (\$7.16 per ream x 100 reams)	\$ 716.00
Window envelopes (\$6.79 per box x 234 boxes)	1,270.00
Plain envelopes (\$4.46 per box x 100 boxes)	<u>446.00</u>
Total increase due to reassessment	\$ 2,432.00

Division Breakdown:

Administration (3)	\$ 1,180.00
Assessment Records (4)	1,576.00
Appraisal & Assessment (22)	7,668.00
Mapping (4)	<u>1,576.00</u>
Total (33)	\$ 12,000.00

**521100 – DUPLICATING SUPPLIES**

**\$ 7,000.00**

This line item covers the cost of making copies of property record cards for fieldwork, plats, deeds, tax bills, assessment notices, files going to the Board of Assessment Appeals, Administrative Law Judge Division and correspondence to taxpayers concerning their appeal. Also included in this line item is the cost of duplicating files for use in the reassessment program.

During the first six (6) months of this fiscal year we have spent nearly \$1,074.56 of the amount budgeted. However, several projects requiring a considerable amount of duplicating will take place in the Spring of 2009 due to 2009 property appeals. This is true primarily due to the need to make copies of correspondence sent to taxpayers in response to inquiries and appeals.

Division Breakdown:

Administration (3)	\$ 640.00
Assessment Records (4)	848.00
Appraisal & Assessment (22)	4,664.00
Mapping (4)	<u>848.00</u>
<b>Total (33)</b>	<b>\$ 7,000.00</b>

**521200 – OPERATING SUPPLIES** **\$ 7,000.00**

This line item covers the cost of many items necessary for the operation of this office. Some of the major items involved with the various divisions of this department are described below. The primary reason for increased cost in this line item is the cost for the printing of the new tax maps due to the fact the total number has more than doubled. Also, it should be noted that the Planning & Development Department no longer makes copies of tax maps for surveyors, title searchers and the general public. This service is now provided by the Assessor's Office.

Administration

1) Miscellaneous items including, business cards, office forms, etc.	750.00
<b>TOTAL</b>	<b>\$ 750.00</b>

Assessment Records

1) Miscellaneous items including printing of Split/Change sheets, Subdivision forms, business cards, etc.	750.00
<b>TOTAL</b>	<b>\$ 750.00</b>

Appraisal & Assessment

1) Printing of new appraisal cards	500.00
2) Miscellaneous items including office forms, business cards, etc.	1,750.00
3) Mobile home decals (2,200 @ .33 each)	\$ 726.00
<b>TOTAL</b>	<b>\$ 2,976.00</b>

Mapping

1) Print cartridges for the HP 650C plotter ( @ \$44.10)	\$ 353.00
2) AZON high resolution paper for HP 650C plotter (4 @ \$51.45)	206.00
3) Paper for Reprintech 2500 blue print machine (2 @ \$140.00)	280.00
4) Print cartridges for the Designjet HP1050cPlotter(4 @ \$125)	500.00
5) Kroy Label Machine tape cartridges (5 @ \$32.00)	160.00
6) Miscellaneous supplies such as ammonia, paper, business cards, etc.	250.00
<b>TOTAL</b>	<b>\$1,749.00</b>

Division Breakdown:

Administration (3)	\$ 750.00
Assessment Records (4)	750.00
Appraisal & Assessment (22)	3,750.00
Mapping (4)	1,750.00
<b>Total (33)</b>	<b>\$ 7,000.00</b>

**522200 – SMALL EQUIPMENT REPAIRS & MAINTENANCE** **\$ 3,000.00**

This line item covers the cost of repairs and maintenance to office equipment. The LandCheck Digitizer located in our mapping section, the IBM Selectric typewriter, the IBM Wheelwriter 3500 typewriter, our 5 laser printers, 3 fax machines and all of our HP12C programmable calculators are not covered by a maintenance contract. Likewise, many of our PC's and monitors are no longer under warranty. Since support is no longer available for the Design Jet Plotter for our GIS/Automated Mapping System, it is very critical that we receive this funding for FY 2009-2010.

Division Breakdown:

Administration (3)	\$ 800.00
Assessment Records (4)	400.00
Appraisal & Assessment (22)	1,400.00
Mapping (4)	<u>400.00</u>
<b>Total (33)</b>	<b>\$ 3,000.00</b>

**524000 – BUILDING INSURANCE – ADMINISTRATION BUILDING** **\$ 506.00**

The figure used for this line item was based on the amount quoted per Risk Management.

Division Breakdown:

Administration (3)	\$ 39.00
Assessment Records (4)	59.00
Appraisal & Assessment (22)	349.00
Mapping (4)	<u>59.00</u>
<b>Total (33)</b>	<b>\$ 506.00</b>

**524201 – GENERAL TORT LIABILITY INSURANCE** **\$ 2,117.00**

The figure used for this line item is based on the amount provided by Risk Management.

Division Breakdown:

Administration (3)	\$ 192.00
Assessment Records (4)	256.00
Appraisal & Assessment (22)	1,413.00
Mapping (4)	<u>256.00</u>
<b>Total (33)</b>	<b>\$ 2,117.00</b>

**525000 – TELEPHONE** **\$ 9,360.00**

Funds requested for this line item for FY 2009-2010 are based on the figures supplied by Procurement. In addition to the basic services cost, an additional \$500.00 is being budgeted to cover maintenance costs. The following is a breakdown of this line item among the various divisions of this department.

	<u>Regular Lines</u>	<u>Fax Lines</u>	<u>Voice Mail</u>
General Administration	4	1	4
Assessment Records	4	0	4
Appraisal & Assessment	22	1	21
Mapping	4	1	4

33 regular lines with voice mail @ \$20.07 per line/per month/12 months	7,948.00
3 fax lines @ \$19.00 per line/per month/12 months	684.00
1 regular line without voice mail @ \$19.00 per line/per month/12 months	228.00
Miscellaneous maintenance & repairs	<u>500.00</u>
<b>Total</b>	<b>\$ 9,360.00</b>

Division Breakdown:

Administration (3)	\$ 855.00
Assessment Records (4)	1,131.00
Appraisal & Assessment (22)	6,243.00
Mapping (4)	<u>1,131.00</u>
<b>Total (33)</b>	<b>\$ 9,360.00</b>

**525020 – PAGERS & CELL PHONES** **\$ 720.00**

This line item covers the recurring expense of a two (2) cell phones utilized by the Assessor & the appraisal staff at a cost of two (2) telephones on the Local Freedom Plan for \$60.00 per month. These numbers were estimated using last years' charges and on our current monthly fees.

Cell Phones: \$60.00 per month x 12 months = 720.00

**Total** **\$ 720.00**

Division Breakdown:

Administration (3)	\$ 180.00
Assessment Records (4)	0.00
Appraisal & Assessment (22)	540.00
Mapping (4)	<u>0.00</u>
<b>Total (33)</b>	<b>\$ 720.00</b>

**525041 – E-MAIL SERVICE CHARGES** **\$ 2,784.00**

This line item covers the expense of 32 E-mail users at a cost of \$7.25 per month. These numbers were provided by Information Services.

E-mails: \$7.25 x 32= \$232.00 per month x 12 months = 2,784.00

**Total** **\$2,784.00**

Division Breakdown:

Administration (3)	\$ 252.00
Assessment Records (4)	336.00
Appraisal & Assessment (22)	1,860.00
Mapping (4)	<u>336.00</u>
<b>Total (33)</b>	<b>\$ 2,784.00</b>

**525100 – POSTAGE** **\$ 63,928.00**

At this time this office has expended over \$8,132.37 of the \$10,000 budgeted for in this fiscal year. This is due in large to many certified mailings and mass mailings of assessment notices, legal residence and agricultural use applications taking place at this time. Also, we must anticipate the usual increase in costs from the Post Office.

Regular Postage cost (includes bulk mailing of 5,000 assessment notices 15,000 Legal Residence applications & 1,000 Agricultural Applications 21,000 x .44)	\$ 9,240.00
Reassessment Notice Postage (140,000 notices x .37)	51,800.00
Follow Up of Appeals/Inquiries (2,600 x .44)	1,144.00
Appeal letters ( 2,600 x .44)	<u>1,144.00</u>
<b>Total</b>	<b>\$ 63,928.00</b>

Division Breakdown:

Adminstration (3)	\$ 5,811.00
Assessment Records (4)	7,748.00
Appraisal & Assessment (22)	42,621.00
Mapping (4)	<u>7,748.00</u>
<b>Total (33)</b>	<b>\$ 63,928.00</b>

**525210 – CONFERENCE & MEETING EXPENSES** **\$ 15,780.00**

Funds in this line item are necessary to cover attendance at the following conferences and attending required continuing educations courses to retain appraisal licenses:

1) **SCAAO Spring Conference at Myrtle Beach, SC** **\$ 950.00**

(Department Director & Chief Appraiser)

**Justification:** The South Carolina Association of Assessing Officials is a statewide organization consisting primarily of County Auditors, Assessors and employees of the South Carolina Department of Revenue.

This is an educational conference consisting of seminars relative to property taxes conducted by representatives from the Office of the Attorney General, Comptroller General and the Department of Revenue. Since these are the 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. I currently serve as a Committee Chairman and executive board member of this organization.

Division Breakdown:

Administration (3)	\$ 80.00
Assessment Records (4)	116.00
Appraisal & Assessment (22)	638.00
Mapping (4)	<u>116.00</u>
<b>Total (33)</b>	<b>\$ 950.00</b>

2) **SCAAO Fall Conference at Columbia, SC** **360.00**

(Department Director, entire appraisal staff & Chief GIS Analyst/Cartographer = 18x \$20.00 each)

**Justification:** This conference is very similar to the Spring Conference with the exception that it is abbreviated somewhat into a one day conference.

Division Breakdown:

Administration (3)	\$ 30.00
Assessment Records (4)	45.00
Appraisal & Assessment (22)	240.00
Mapping (4)	<u>45.00</u>
<b>Total (33)</b>	<b>\$ 360.00</b>

(3) **SMAC Fall Conference in Columbia, SC** **300.00**

(Department Director & 3 members of mapping staff)

**Justification:** The State Mapping Advisory Committee Fall Conference is sponsored by the State Mapping and Geodetic Survey Office. It consists of a series of technical seminars related to mapping and updates relative to various state and federal mapping standards and regulations.

Division Breakdown:

Administration (3)	\$ 0.00
Assessment Records (4)	0.00
Appraisal & Assessment (22)	0.00
Mapping (4)	<u>300.00</u>
<b>Total (33)</b>	<b>\$ 300.00</b>

**(4) CAMA/GIS Integration Conference 500.00**  
 (Department Director)

**Justification:** This department is in the process of developing both GIS and CAMA development projects. Even though these systems individually will increase our level of efficiency, an even greater level can be achieved by integrating these two systems. Since this is very new technology, attending this conference will be very beneficial.

Division Breakdown:

Administration (3)	\$ 50.00
Assessment Records (4)	60.00
Appraisal & Assessment (22)	330.00
Mapping (4)	<u>60.00</u>
<b>Total (33)</b>	<b>\$ 500.00</b>

**(5) Continuing Education Courses 6,800.00**

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 who 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.

The cost for these courses will be approximately \$400.00 per person.

The following individuals will be taking appraisal courses approved by the South Carolina Appraisal Board:

Travis Burr	Michael Carter	Perry Cromer	Rick Dolan
Helene Dove	Leslie Graham	Dexter Hudson	Jason Hugg
Cynthia Kerley	Craig McFarland	Jimmy McGee	John Morrow
Gary Sando	Ron Suber	Ralph Vosburgh	Kathy Wells
George Wise			

Division Breakdown:

Administration (3)	\$ 400.00
Assessment Records (4)	0.00
Appraisal & Assessment (22)	6,400.00
Mapping (4)	<u>0.00</u>
<b>Total (33)</b>	<b>\$ 6,800.00</b>

**6) ArcView Editing Classes \$1,500.00**

Geoff Johnson, Kimmie Burris and Bill Blithe will attend ArcView editing training classes which will held in Lexington or Aiken, South Carolina given by Brandshaw Consulting Firm. Since this software is upgraded each year, these classes will be very beneficial to the Mapping Department. The cost for these classes is estimated at a total of \$1,500.00.

Division Breakdown:

Administration (3)	\$ 0.00
Assessment Records (4)	0.00
Appraisal & Assessment (22)	0.00
Mapping (4)	<u>1,500.00</u>
<b>Total (33)</b>	<b>\$ 1,500.00</b>

**7) IAAO National Convention \$3,000.00**

In the fall of 2008 the International Association of Assessing Officers will hold their national convention in Louisville, Kentucky. These funds are necessary in order for the Richard Dolan and George Wise to attend this convention.

Division Breakdown:

Administration (3)	\$ 1,500.00
Assessment Records (4)	0.00
Appraisal & Assessment (22)	1,500.00
Mapping (4)	<u>0.00</u>
<b>Total (33)</b>	<b>\$ 3,000.00</b>

**8) Future View Conference for Pictometry 2008 \$2,200.00**

In October of 2009 the annual FutureView Conference for Pictometry will be held in Orlando, Florida. These funds are necessary for the Chief GIS Analyst/Cartographer to attend this conference. This figure is calculated using current air fare costs, hotel costs for the area and per diem.

Division Breakdown:

Administration (3)	\$ 0.00
Assessment Records (4)	0.00
Appraisal & Assessment (22)	0.00
Mapping (4)	<u>2,200.00</u>
<b>Total (33)</b>	<b>\$ 2,200.00</b>

**9) Annual Administrative Professionals Conference \$ 170.00**

In the April of every year, Midlands Technical College holds this conference in Columbia. These funds are necessary in order for the Cathy Davis to attend this conference.

Division Breakdown:

Administration (3)	\$ 170.00
Assessment Records (4)	0.00
Appraisal & Assessment (22)	0.00
Mapping (4)	<u>0.00</u>
<b>Total (33)</b>	<b>\$ 170.00</b>

**525230 – SUBSCRIPTIONS, DUES & BOOKS** **\$ 2,322.00**

1) Marshall & Swift Residential Cost Handbook	\$ 160.00
2) Marshall & Swift Valuation Service	300.00
3) IAAO Assessment & Valuation Legal Reporter on Disc	60.00
4) The Appraisal Journal	35.00
5) NADA Mobile Home Appraisal Guide	100.00
6) IAAO Membership	
Rick Dolan	265.00
George Wise	175.00
7) CASC Membership	
Rick Dolan	20.00
Kathy Wells	20.00
Ron Suber	20.00
8) SC Association of Assessing Officials	
Director, & Appraisal Staff	340.00
9) Urban & Regional Information Systems Association (URISA)	132.00
10) SC Association of Land Surveyors	
Geoff Johnson, Kimmie Burris & Bill Blithe	90.00
11) Appraisal Institute Books	200.00
12) Korpacz Real Estate Investor Survey	250.00
13) 2007 SC Code of Laws Supplement	30.00
14) Central Midlands Apartment & Office Space Survey	100.00
15) 2006 Professional Engineers & Surveyors Listing	25.00

**Total** **\$ 2,322.00**

Division Breakdown:

Administration (3)	\$ 410.00
Assessment Records (4)	0.00
Appraisal & Assessment (22)	1,665.00
Mapping (4)	247.00
<b>Total (33)</b>	<b>\$ 2,322.00</b>

**525240 – PERSONAL MILEAGE REIMBURSEMENT** **\$ 2,500.00**

This line item is to provide for use of personal vehicles by the Assessor's Office Staff on county business, such as attendance at appeal board hearings which occur after regular 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.

Division Breakdown:

Administration (3)	\$ 500.00
Assessment Records (4)	0.00
Appraisal & Assessment (22)	2,000.00
Mapping (4)	0.00
<b>Total (33)</b>	<b>\$ 2,500.00</b>

**525250 – MOTOR POOL REIMBURSEMENT** **\$ 20,000.00**

The figure above represents the expected cost of operating vehicles on a daily basis for the purpose of appraising new construction and other maintenance related additional activities as well as for resolving appeals resulting from the implementation of the reassessment program. The current year usage indicates an average of \$8,876.81 for the first six months. With many properties being appealed for the 2009 tax year now that property owners have received their 2008 tax bill, this office will still have many field inspections in the coming fiscal year.

Division Breakdown:

Administration (3)	\$ 1,000.00
Assessment Records (4)	0.00
Appraisal & Assessment (22)	16,000.00
Mapping (4)	3,000.00
<b>Total (33)</b>	<b>\$ 20,000.00</b>

**525300 – UTILITIES – ADMINISTRATION BUILDING** **\$ 27,000.00**

Figures for this item were based on expenditures to this date for this fiscal year (\$12,643) and expenditures for the previous year of \$26,928. The slight increase is being estimated due to current & possible future rate increases.

Division Breakdown:

Administration (3)	\$ 2,454.00
Assessment Records (4)	3,272.00
Appraisal & Assessment (22)	18,002.00
Mapping (4)	3,272.00
<b>Total (33)</b>	<b>\$ 27,000.00</b>

**526400 – APPRAISER LICENSING FEES** **\$ 4,450.00**

This line item is to provide for appraiser licensing as per the requirement of South Carolina Law. The fee for renewing an appraiser license is \$200.00. Seventeen (17) members of the appraisal staff must renew their licenses (17 x \$200.00 = \$3,400.00). 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, 2007 for their renewal for July 1, 2007 to June 30, 2008.

(5) appraisers will be upgrading their licenses during the coming fiscal year. There is a fee for requesting permission to take the upgrade exam of \$30.00. Once the appraiser is approved to take the upgrade, there is also a \$70.00 examination fee. If the appraiser passes the exam, the upgrade fee is \$75.00.

	<u>Upgrade Fee</u>	<u>Examination Fee</u>	<u>Exam Request Fee \$30.00</u>
Dexter Judson	75.00	70.00	30.00
McFarland	75.00	70.00	30.00
Michael Carter	75.00	70.00	30.00
Travis Burr	75.00	70.00	30.00
Jason Hugg	75.00	70.00	30.00
Leslie Graham	75.00	70.00	30.00
<b>Totals</b>	<b>450.00</b>	<b>420.00</b>	<b>180.00</b>

Division Breakdown:

Administration (3)	\$ 200.00
Assessment Records (4)	0.00
Appraisal & Assessment (22)	4,250.00
Mapping (4)	<u>0.00</u>
<b>Total (33)</b>	<b>\$ 4,450.00</b>

**540000 – SMALL TOOLS & MINOR EQUIPMENT** **\$ 1,160.00**

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

Many of the HP12C calculators which the appraisers are currently using are very old. These are needed in the event that any become dysfunctional during FY 2008-2009.

Division Breakdown:

Administration (3)	\$ 0.00
Assessment Records (4)	0.00
Appraisal & Assessment (22)	200.00
Mapping (4)	<u>0.00</u>
<b>Total (33)</b>	<b>\$ 200.00</b>

**(10) Telephones** **460.00**

Additional telephones may be needed in order to handle inquiries and appeals in a timely manner as well as to replace existing telephones which may become dysfunctional during FY 2008-2009.

Division Breakdown:

Administration (3)	\$ 50.00
Assessment Records (4)	0.00
Appraisal & Assessment (22)	410.00
Mapping (4)	<u>0.00</u>
<b>Total (33)</b>	<b>\$ 460.00</b>

**Additional Minor Equipment** **500.00**

These funds are necessary for replacement of chairs, fax machine parts, electric staplers, electric pencil sharpeners, fans and parts for existing equipment which may become dysfunctional in the FY 2008-2009.

Division Breakdown:

Administration (3)	\$ 50.00
Assessment Records (4)	50.00
Appraisal & Assessment (22)	350.00
Mapping (4)	<u>50.00</u>
<b>Total (33)</b>	<b>\$ 500.00</b>

**540010 Minor Software** **\$ 3,672.00**  
**(1) 3D Analyst for ArcGIS User License** **\$ 2,100.00**

This license is necessary because it will allow our mapping department to more accurately do many things. Some of these are to map property lines, to correct property line errors that follow terrain, i.e, creeks. Lakeshores, to present an analysis of what properties are valued at what prices and to do real world presentation of high rise properties as in condos, apartments and townhouses.

Division Breakdown:

Administration (3)	\$ 0.00
Assessment Records (4)	0.00
Appraisal & Assessment (22)	0.00
Mapping (4)	<u>2,100.00</u>
<b>Total (33)</b>	<b>\$ 2,100.00</b>

**(6) Microsoft Office Licenses** **\$ 1,572.00**

These licenses are necessary in order to upgrade the existing operating systems on 2 computers in mapping and the other 4 are for the four replacement PC's being requested.

Division Breakdown:

Administration (3)	\$ 0.00
Assessment Records (4)	0.00
Appraisal & Assessment (22)	1,048.00
Mapping (4)	<u>524.00</u>
<b>Total (33)</b>	<b>\$ 1,572.00</b>

**(1) HP LaserJet P3005 dn (Rpl)** **\$ 908.00**

Our some members of our clerical staff are currently using an outdated printer. It is the second laserjet printer purchased by this office in the early 90's. We have checked into having it repaired and it seems it would be less costly to replace it with the HP LasetJet P3005 dn recommended by Information Services.

Division Breakdown:

Administration (3)	\$ 454.00
Assessment Records (4)	0.00
Appraisal & Assessment (22)	454.00
Mapping (4)	<u>0.00</u>
<b>Total (33)</b>	<b>\$ 908.00</b>

**(4) "F1 PC's"-Rpl Standard Office/Counter** **\$ 2,900.00**

These computers are necessary in order to replace existing PCs that are getting old and slow when using the mapping system and Internet. This price includes the unit itself and Intel GMA3100 Integrated monitors.

$$4 \times \$725 = \$2,900.00$$

Division Breakdown:

Administration (3)	\$ 0.00
Assessment Records (4)	0.00
Appraisal & Assessment (22)	2,175.00
Mapping (4)	<u>725.00</u>
<b>Total (33)</b>	<b>\$ 2,900.00</b>

**(4) "F1 PC's"-Rpl 19" Flat Panel Monitor (Acer) \$ 560.00**

These monitors are necessary in order to replace existing ones that are very old and hard to see. They also go out of service often.

$$4 \times \$140 = \$560.00$$

Division Breakdown:

Administration (3)	\$ 0.00
Assessment Records (4)	0.00
Appraisal & Assessment (22)	420.00
Mapping (4)	<u>140.00</u>
<b>Total (33)</b>	<b>\$ 560.00</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2009-10**

Fund 1000

Division: General Administration

Organization: 102000 - Register of Deeds

		<b>BUDGET</b>				
Object Expenditure Code Classification	2007-08 Expenditure	2008-09 Expend. (Dec)	2008-09 Amended (Dec)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 9	312,778	146,919	322,258	323,564		
510101 State Supplement	1,319	587	1,342	1,342		
510200 Overtime	292	118	650	0		
510300 Part Time - 1/0	9,073	0	4,131	0		
511112 FICA Cost	23,938	10,911	23,872	24,855		
511113 State Retirement	25,914	12,396	30,321	30,509		
511120 Insurance Fund Contribution - 9	51,840	27,000	54,000	67,500		
511130 Workers Compensation	1,229	1,214	939	2,661		
511131 S.C. Unemployment	0	822	0	0		
511213 State Retirement - Retiree	3,066	1,466	0	0		
<b>* Total Personnel</b>	<b>429,449</b>	<b>201,433</b>	<b>437,513</b>	<b>450,431</b>		
<b>Operating Expenses</b>						
520200 Contracted Service	9,690	3,739	11,393	5,180		
520300 Professional Services	29,373	0	8,000	0		
520700 Technical Services	0	0	4,000	4,000		
521000 Office Supplies	6,912	2,873	7,000	7,000		
521100 Duplicating	1,238	387	3,500	6,500		
522200 Small Equipment Repairs & Maint.	0	0	900	200		
524000 Building Insurance	413	192	397	397		
524201 General Tort Liability Insurance	961	373	930	930		
524202 Surety Bonds	0	0	338	0		
525000 Telephone	2,792	1,414	2,912	2,912		
525020 Pagers & Cell Phones	142	0	0	0		
525021 Smart Phone Charges	183	297	720	600		
525041 E-mail Service Charges - 9	621	532	1,080	783		
525100 Postage	1,655	777	2,100	2,100		
525210 Conference, Meeting & Training Expense	1,030	1,028	8,380	0		
525230 Subscriptions, Dues, & Books	125	125	125	125		
525300 Utilities - Admin. Bldg.	20,735	11,104	20,800	20,800		
537699 Cost of Copy Sales	4,918	1,791	0	0		
<b>* Total Operating</b>	<b>80,788</b>	<b>24,632</b>	<b>72,575</b>	<b>51,527</b>		
<b>** Total Personnel &amp; Operating</b>	<b>510,237</b>	<b>226,065</b>	<b>510,088</b>	<b>501,958</b>		
<b>Capital</b>						
540000 Small Tools & Minor Equipment	327	160	500	500		
540010 Minor Software	990	0	0	0		
All Other Equipment	13,999	7,481	9,472	0		
<b>** Total Capital</b>	<b>15,316</b>	<b>7,641</b>	<b>9,972</b>	<b>500</b>		
<b>*** Total Budget Appropriation</b>	<b>525,553</b>	<b>233,706</b>	<b>520,060</b>	<b>502,458</b>		



**SECTION III – PROGRAM OVERVIEW**

**OBJECTIVE:**

To maintain the highest levels of accuracy and efficiency in recording, indexing, processing and protecting all land records for Lexington County.

To provide superior service in a friendly atmosphere to the public and other users of the Register of Deeds office.

**SERVICE STANDARDS:**

To provide quality service to attorneys and paralegals for recording deeds and other real estate documents at a reasonable cost.

To provide virtually error-free indexing so that all documents recorded may be located in a timely manner and liability is kept to an absolute minimum.

To provide prompt processing of original documents from the time of recording until the time of return to the original holder.

To provide quality service to the general public in locating documents related to real estate at a reasonable cost.

To monitor growth within the department by taking full advantage of advances in technology.

**SERVICE LEVELS**

Documents recorded

<u>FY 06-07</u>	<u>FY 07-08</u>	Total est. <u>FY 2008-09</u>	Projected est. <u>FY 2009-10</u>
74,196	69,619	56,646	56,000



**SECTION IV - SUMMARY OF REVENUES**

**Recording fees:**

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

**Documentary tax:**

A documentary tax is charged on real estate transactions based on the fair market value of the property or the consideration paid. The rate of \$3.70 per \$1,000.00 of value or consideration paid is authorized per SC Code 12-21-380 and 12-25-10. The County receives \$1.10 plus 3% of the remaining portion collected for the State for timely remittance of the fees.

**Copy fees:**

A fee of .50 is collected for each copy made in the ROD department. In keeping with our County's goal to "Appropriate required funding to meet our strategic plan", this fee was raised from 0.35 beginning July 1, 2007.

\$1.00 is collected for each certified true copy.

**SECTION IV.A – LISTING OF POSITIONS**

Title	Grade
Registrar	00
Deputy Registrar	14
Recording Clerk II	8
Recording Clerk I	6
Document Processing Clerk III	8
Document Processing Clerk II	7
Document Processing Clerk I	4
Customer Service Clerk II	6
Customer Service Clerk I	4

One position each, 9 full time equivalent, All General Fund

**SECTION V – LINE ITEM NARRATIVES**

**SECTION V.A - PERSONNEL**

Object code  
510100

<u>TITLE</u>	<u>PAY GRADE</u>
Registrar	00
Deputy Registrar	14
Recording Clerk II	8
Recording Clerk I	6
Document Processing Clerk III	8
Document Processing Clerk II	7
Document Processing Clerk I	4
Customer Service Clerk II	6
Customer Service Clerk I	4

One position each, 9 full time equivalent; All General Fund; Total 9 positions

SECTION V.B - OPERATING

520200 – Contracted Services \$5,180.

This account will be used in two areas.

1. This account will be used to scan plats that are larger than 11x17 inches. Our prior vendor was laminating these plats but is no longer providing this service. Our new vendor which was found under state contract proposed scanning the plats. This service will greatly improve service to citizens, the ROD department and other County departments as well. The request is based on 720 plats. Each plat will be prepped, scanned, indexed and microfilmed at a total of \$1.60 per plat. This is a tremendous savings over the \$10+ dollars we were paying for laminating each plat. 720 plats x \$1.60=\$1,152.00 plus tax @ .07 for a total cost of **\$1232.64**.  
The new vendor also offers a CD for \$10. The CD will be used to upload images to the ROD program but will also be available to other departments such as GIS/Mapping. Scanned images would be of great benefit to the GIS/Mapping department in plotting new parcels and are much easier for them to work with than paper documents. It is estimated that we will receive 2 CDs per month. 24 CDs x \$10 plus tax @ .07 = **\$256.80**
2. This account will be used to microfilm scanned images of recorded documents for archival purposes. Our vendor charges \$30.79 per roll of microfilm. They accept our scanned images in a TIFF file. They then use their Archive Writer to make a roll of microfilm to be sent to the State Department of Archives and History. We estimate producing 1000 books per year and estimate that 9 books will fit on one roll of microfilm. 1000 books divided by 9 books per roll = 112 rolls of microfilm per year. **112 rolls x \$30.79 per roll plus tax at .07 = for a total of \$3,689.87 per year.**

520700 – Technical Services \$4,000.

This account will provide for services that may be needed to help develop enhancements for the ROD's records management system. Any and all enhancements to our program will provide better services to the citizens of Lexington County, which is in keeping with one of Council's goals. Estimated at **\$100.** per hour at a maximum of **40** hours.

521000 – Office Supplies \$7,000.

This account is for basic office supplies such as pens, pencils, staples, scotch tape and the like for the day to day operation of the Deeds Office. The most significant portion of this amount is used for toner cartridges for 3 printers which are made available to the public for printing documents. The cost is offset by a .50 charge for each page printed. In addition, certain supplies are needed for (4) validator slip printers. It is estimated that we will need:

(36) toner cartridges for (3) printers (1 per month for each printer)	\$4,600. (includes taxes)
(2) boxes of printer ribbons at \$95. per box, 12 per box	\$190. *
(2) boxes of receipt paper at \$87. per box, 50 rolls per box	\$174. *

\* includes shipping; no taxes charged

521100 – Duplicating \$6,500.

This account represents all copies made for the public as well as copies for use in our office and inter-departmental communication on Xerox copiers. Estimated cost for paper in this line item is **\$2000.00**. Estimated cost of copies at .03 per copy X 150,000 copies is **\$4500.00**. Copies made by regular users and for the general public are offset by a collection of \$.50 for each copy made.

522200 – Small Equipment Repairs and Maintenance \$200.

This account will cover repairs and maintenance on calculators, printers, fax machines and the like.

FUND 1000  
REGISTER OF DEEDS (102000)  
FY 2009-2010 Budget Request

525000 – Telephone \$2912.

Service charges for basic usage and installation of telephones will be covered under this account. This request is based on 12 lines in the department. (3) lines with voice mail @ \$18 per month plus \$1 per month for voice mail plus tax. (9) lines without voice mail @ \$18 per month plus tax.  $\$19 \times 3 \text{ lines} \times 12 \text{ months} = 684$ .  $\$18 \times 9 \text{ lines} \times 12 \text{ months} = 1944$ . **\$684. plus \$1944. x .07 = 2811.96** An additional 100.00 is requested to cover any unforeseen needs such as installation of new lines.

525020 - Pagers and Cell Phones \$0.

This line item is no longer needed. The Smart Phone line item will be used.

525021 – Smart Phone \$600.

Add a Phone Plan for Sprint Q9 phone for 12 months at 41.80 per month plus 6.27 tax per month for a total of 48.70 per month. Advised per Procurement to budget 50. per month.  $\$50.00 \times 12 \text{ months}$  for a total of **\$600.00.**

525041 – E-mail Service Charge \$783.

This line item will be used for email service charges. The charge is \$7.25 per month for 9 accounts.  $\$65.25 \times 12 \text{ months} = 783$ .

525100 – Postage \$2100.

When the recording process is complete, the original document must be returned to the proper holder. We continue to encourage the recorder to supply a self-addressed and stamped envelope and have had fine success. This request remains the same as last year's request with the expectation that the price of postage will increase.

525210 – Conference and Meeting Expenses \$0.00.

Due to budget shortfalls, no travel is expected this fiscal year.

525230 – Subscriptions, Dues and Books \$125.

This account is used to pay yearly membership dues for the SC Association of Clerks of Court and Registers of Deeds.

FUND 1000  
REGISTER OF DEEDS (102000)  
FY 2009-2010 Budget Request

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**SECTION V.C - CAPITAL LINE ITEM NARRATIVES**

540000 – Small Tools and Minor Equipment \$500.

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

**SECTION I**

**COUNTY OF LEXINGTON**

**New Program Request**

**Fiscal Year - 2009-2010**

Fund # 1000 Fund Title: General Fund  
 Organization # 102000 Organization Title: Register of Deeds  
 Program # \_\_\_\_\_ Program Title: Electronic Recording of Documents

Object Expenditure Code Classification	Total 2009 - 2010 Requested
<b>Personnel</b>	
510100 Salaries # _____	
510300 Part Time # <u>2</u>	
511112 FICA Cost	0
511113 State Retirement	0
511114 Police Retirement	
511120 Insurance Fund Contribution # _____	
511130 Workers Compensation	0
511131 S.C. Unemployment	
<b>* Total Personnel</b>	<b>0</b>
<b>Operating Expenses</b>	
520100 Contracted maintenance	
520200 Contracted Services	46,678
520221 Website Services	81,785
520300 Professional Services	
520400 Advertising	
521000 Office Supplies	
521100 Duplicating	50
521200 Operating Supplies	50
522100 Equipment Repairs & Maintenance	
522200 Small Equipment Repairs & Maint.	
522300 Vehicle Repairs & Maintenance	
523000 Land Rental	
524000 Building Insurance	
524100 Vehicle Insurance # _____	
524101 Comprehensive Insurance # _____	
524201 General Tort Liability Insurance	
524202 Surety Bonds	
525000 Telephone	
525100 Postage	
525210 Conference & Meeting Expenses	
525220 Employee Training	
525230 Subscriptions, Dues, & Books	
525 Utilities - _____	
525400 Gas, Fuel, & Oil	
525600 Uniforms & Clothing	
526500 Licenses & Permits	
<b>* Total Operating</b>	<b>128,563</b>
<b>** Total Personnel &amp; Operating</b>	<b>128,563</b>
<b>** Total Capital (From Section II)</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>128,563</b>

14-11

### SECTION III - PROGRAM OVERVIEW

**Summary of Program:**

In 2008 the South Carolina Legislature amended Title 30 of the Code of Laws of South Carolina, by adding Chapter 6, providing for the authority of Mesne Conveyances (Register of Deeds) in a county to receive and record documents and information in electronic form. The Prefatory Note to this new law reads, in part:

“The status of electronic information Technology has progressed rapidly in recent years. Innovations in software, hardware, communications technology and security protocols have made it technically feasible to create, sign and transmit real estate transaction electronically.”

The goals of this new program are:

1. To implement a secure web portal where authorized persons/agencies can submit electronic documents for recording.
2. Once reviewed and accepted, the electronic documents will be entered into the current ROD line-of-business system for indexing, proofing and public access.
3. Reduce foot traffic in the County Administration Building by providing a secure internet based document filing system and procedures.
4. Reduce postage costs for mailing documents that have been filed back to the originators.

This project was initiated during the FY 2008 – 2009 budget year. The project charter was to explore options available and make recommendations for implementing Electronic Recording policies and procedures. During our investigation, Lexington County received an unsolicited proposal from the Iowa County Recorders Association. The proposal was to receive a no-cost license authorizing use of the Iowa County Land Records Information System. Subsequently, the project team contacted the South Carolina Division of State Information Technology (DSIT) in order to gauge interest on the part of the State for offering these services to other counties. Pricing in this New Program Request is based on the proposal received from DSIT to host the service for Lexington County. Other County IT representatives have shown interest in the project but are not planning on requesting funds for it in the upcoming fiscal year.

**Service Standards:**

1. To provide quality service to attorneys and paralegals for recording deeds and other real estate documents at a reasonable cost.
2. To provide virtually error-free indexing so that all documents recorded may be located in a timely manner and liability is kept to an absolute minimum.
3. To provide prompt processing of original (and electronic) documents from the time of recording until the time of return to the original holder.
4. To provide quality service to the general public in locating documents related to real estate at a reasonable cost.
5. To hold down staffing requirements within the department by taking full advantage of advances in technology.

#### SERVICE LEVELS

Documents Recorded

<u>FY 2006 – 2007</u>	<u>FY 2007 – 2008</u>	<u>Total Estimated FY 2008 – 2009</u>	<u>Projected Estimated FY 2009 – 2010</u>
74,196	69,619	56,646	56,000

**SECTION V. - LINE ITEM NARRATIVES**

**SECTION V.A. - LISTING OF POSITIONS**

No additional positions would be required to implement this new program.

**SECTION V.B. - OPERATING LINE ITEM NARRATIVES**

520221 Website Services 81,785

The following are the monthly charges for DSIT to host the Iowa County Land Records Information System:

Service	Monthly Cost	Yearly Cost
Apache Webserver Server	\$546.00	\$6,552.00
TomCat Application Server (Production Virtual)	\$180.00	\$2,160.00
Apache Webserver Server (Test Virtual)	\$180.00	\$2,160.00
TomCat Application Server (Test Virtual)	\$180.00	\$2,160.00
Disaster Recovery	\$313.00	\$3,756.00
DB2 *	\$786.85	\$9,442.22
Rack Rate	\$32.00	\$384.00
<b>Subtotal</b>	<b>\$2,217.85</b>	<b>\$26,614.22</b>

DL580	\$200.00	\$2,400.00
<b>Subtotal</b>	<b>\$200.00</b>	<b>\$2,400.00</b>

SSL Certificate 128 Bit	\$82.92	\$995.00
Red Hat for Virtualization Maintenance	\$208.33	\$2,500.00
TomCat Support	\$450.00	\$5,400.00
<b>Subtotal</b>	<b>\$741.25</b>	<b>\$8,895.00</b>

\$88 per meg internet bandwidth	\$440.00	\$5,280.00
Access Fee 10 meg	\$256.00	\$3,072.00
Port Charges	\$40.00	\$480.00
<b>Subtotal</b>	<b>\$736.00</b>	<b>\$8,832.00</b>

<b>Subtotal</b>	<b>\$736.00</b>	<b>\$8,832.00</b>
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Service Desk Costs	\$1,335.00	\$16,020.00
Web Admin Charges	\$370.00	\$4,440.00
DB2 Admin Charge	\$740.00	\$8,880.00
<b>Subtotal</b>	<b>\$2,445.00</b>	<b>\$29,340.00</b>

Backups	\$176.00	\$2,112.00
SAN	\$299.25	\$3,591.00
<b>Subtotal</b>	<b>\$475.25</b>	<b>\$5,703.00</b>

Grand Total	\$6,815.35	\$81,784.22
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520200 Contracted Services 46,678

The following are the one-time setup charges for DSIT to host the Iowa County Land Records Information System:

Service	One time Cost
Tivoli	\$4,342.40
Tivoli Maintenance - Year 1 **	\$0.00
SSL Certificate 128 Bit	\$0.00
Red Hat for Virtualization Maintenance	\$0.00
TomCat Support	\$0.00
<b>Subtotal</b>	<b>\$4,342.40</b>

Customize Application	\$36,225.00
Service Desk Costs	\$0.00
Web Admin Charges	\$0.00
DB2 Setup Charge	\$1,110.00
DB2 Admin Charge	\$0.00
<b>Subtotal</b>	<b>\$37,335.00</b>

Grand Total	\$41,677.40
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Additional charges for customization of current ROD System to accept the electronic documents. 5,000

521100 Duplicating 50  
 Duplicating expenses related to the implementation of this project.

521200 Operating Supplies 50  
 Operating Supplies related to the implementation of this project.

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2009-10**

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

		<b>BUDGET</b>				
Object Expenditure		2007-08	2008-09	2008-09	2009-10	2009-10
Code	Classification	Expenditure	Expend.	Amended	Requested	Recommend
			(Dec)	(Dec)		Approved
<b>Personnel</b>						
510100	Salaries & Wages - 16	824,285	413,736	925,538	927,512	
510200	Overtime	17,635	1,941	6,500	0	
510300	Part Time - 4 (2 - FTE)	77,748	31,591	75,188	73,598	
511112	FICA Cost	67,433	32,811	71,003	66,793	
511113	State Retirement	73,447	35,254	80,561	73,408	
511120	Insurance Fund Contribution - 16	86,400	48,000	96,000	120,000	
511130	Workers Compensation	5,682	4,185	5,930	8,110	
511131	SC Unemployment	3,903	0	0	0	
511213	State Retirement - Retiree	4,125	1,975	0	0	
<b>* Total Personnel</b>		<b>1,160,658</b>	<b>569,493</b>	<b>1,260,720</b>	<b>1,269,421</b>	
<b>Operating Expenses</b>						
520221	Web Site Services	400	400	10,745	3,225	
520311	CIO Consulting Services	118,852	57,279	127,000	126,880	
520700	Technical Services	53,620	31,113	87,800	87,570	
520702	Technical Currency & Support	58,073	64,615	79,383	107,207	
520703	Computer Hardware Maintenance	41,990	31,375	39,560	53,283	
521000	Office Supplies	3,557	2,469	3,918	3,738	
521100	Duplicating	843	337	620	776	
521200	Operating Supplies	7,058	2,915	4,176	3,618	
522200	Small Equipment Repairs & Maintenance	2,626	424	3,122	2,567	
524000	Building Insurance	391	183	377	377	
524201	General Tort Liability Insurance	1,111	450	1,090	1,146	
524202	Surety Bonds	0	0	141	0	
524900	Data Processing Equip. Insurance	4,015	2,008	4,335	4,216	
525000	Telephone	4,235	2,331	4,787	4,509	
525003	T-1 Line Service Charges	53,230	0	53,712	67,656	
525004	WAN Service Charges	21,453	10,324	21,384	26,580	
525020	Pagers and Cell Phones	2,553	895	2,016	2,016	
525021	Smart Phone Charges	915	1,725	4,560	4,080	
525040	Internet Service Charges - Cty. Wide	6,472	3,168	6,336	6,336	
525041	E-mail Service Charges - 26	1,832	1,633	3,120	2,697	
525100	Postage	68	3	74	66	
525110	Other Parcel Delivery Service	36	0	44	44	
525210	Conference, Meeting & Training Expense	20,628	16,968	22,979	12,894	
525230	Subscriptions, Dues, & Books	1,017	550	1,340	1,340	
525240	Personal Mileage Reimbursement	1,105	1,785	1,839	2,860	
525250	Motor Pool Reimbursement	1,855	818	3,283	2,145	
525300	Utilities - Admin. Bldg.	19,691	10,544	19,730	19,730	
527040	Outside Personnel (Temporary)	14,558	0	0	0	
<b>* Total Operating</b>		<b>442,184</b>	<b>244,312</b>	<b>507,471</b>	<b>547,556</b>	
<b>** Total Personnel &amp; Operating</b>		<b>1,602,842</b>	<b>813,805</b>	<b>1,768,191</b>	<b>1,816,977</b>	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2009-10**

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2007-08 Expenditure	2008-09 Expend. (Dec)	2008-09 Amended (Dec)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
<b>Capital</b>						
540000 Small Tools & Minor Equipment	7,906	2,010	3,830	<u>4,210</u>		
540010 Minor Software	5,633	1,521	7,451	<u>4,222</u>		
All Other Equipment	273,522	169,296	394,822	<u>210,464</u>		
<b>** Total Capital</b>	<b>287,061</b>	<b>172,827</b>	<b>406,103</b>	<b><u>218,896</u></b>		

**\*\*\* Total Budget Appropriation**                      1,889,903      986,632      2,174,294      2,035,873



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## SECTION III - PROGRAM OVERVIEW

### Summary of Programs:

The Information Services (IS) Department is an internal services department. It supports the operations of other departments through project management, planning, designing, programming, installing, maintaining and operating information technology systems and networks. In addition, through its operation of the county's internal (Intranet) and external (Internet) web sites, IS has become a direct service provider to employees and citizens. Now the county's web site is the first representation of county government that some people come into contact with.

The department is organized along the lines of its three primary functions:

Program 1 - Operations/User Services (including web services)

Program 2 - Technical Services

Program 3 - Applications Services

Program 1: Operations/User Services

#### Objectives:

To record, classify and escalate all incidents reported to the service desk. To operate the computer room, including management of all large print jobs. To requisition and maintain supplies for computer room operations and department office supplies. To review and file all purchase requisitions and manage open Purchase Orders. To perform web site development and support activities. To coordinate access to the email system. To assist with Internet segment and network security. To provide IT strategic planning and project management guidance to IS personnel and other departments. To schedule and assist in the procurement and deployment of IT systems. To assist in evaluating proposed IT budget requests and purchase requisitions to determine consistency with county plans and standards.

Program II: Technical Services

#### Objectives:

To provide technical support for the county's networks, workstations, PC's, peripherals and various network links. To install, troubleshoot and repair computers, servers, peripherals and network devices. To plan, design, specify, requisition and install hardware and software. To run quality control checks, backups, and monitor system operations and security to ensure system availability. To support and enforce county service level and acceptable use policies. Translate county business plans into IT infrastructure plans and specifications. To provide security support for the county's IT systems. To quickly restore service to vital business systems per agreed upon service level agreements.

Program III: Applications Services

#### Objectives:

To work with departments to identify business requirements for, specifying, procuring, modifying and maintaining Commercial Off-the-Shelf (COTS) systems used in support of county operations (to include contractor liaison, custom and ad hoc reporting, user assistance and training, troubleshooting, and problem resolution). To identify business requirements for, design, write and maintain in-house software programs and reports. To support COTS systems. To support the core business functions of the county (finance, human resources, tax billing and collection, computer assisted mass property appraisal system, and geographic information system) that go across departmental, 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 system. To establish standards and plans for enterprise IT

architecture. To establish and monitor compliance with standards for software development, deployment and support. To continuously improve services and processes, including service levels, capacities, availability, system performance and continuity management.

**Service Level Indicators:**

Work done for customer departments is documented through work orders. The following table indicates a growing workload for the department, as dependence on technology within county departments increases. Of special note, **Work orders completed have been increasing by an average of over 33% per year over the last three years.**

<b>WORK ORDERS COMPLETED</b>					
<b>Work Group</b>	<b>07/04-06/05</b>	<b>07/05-06/06</b>	<b>07/06-06/07</b>	<b>07/07-06/08</b>	<b>07/08-06/09</b>
Operations & Tech Services	2,098	2,071	2,906	3,990	4,431
Applications Services	385	559	1,524	1,930	1,464
<b>Total</b>	<b>2,483</b>	<b>2,630</b>	<b>4,430</b>	<b>5,920</b>	<b>5,895</b>
<b>Percent Change in Total</b>		<b>+5.9%</b>	<b>+68.5%</b>	<b>+33.6%</b>	

\*Estimated.

The Technical Services Work Group maintains a complex network of nearly 1,000 devices, as shown in the table below. An IS strategic objective is to consolidate devices where feasible thereby making management of the supported services more efficient. Consolidation has been possible with hubs/and switches, printers (through use of copier/MFP's for printing at a lower per copy cost), and servers (through virtualization). Some of the growth shown in the number of PC's reflected is not attributable to the addition of new units. For example, up until this year, most PC's in the Communications Center were managed by a third-party contractor; now they have been added to the responsibility of the Tech Services Work Group. Training room pc's and "loaner" pc's have been added to the inventory count, also. Also, a new equipment management system that polls devices over the network has been acquired and is producing a more accurate and up-to-date count of units in operation.

<b>PC AND RELATED EQUIPMENT</b>						
<b>FY 07 through FY 09</b>						
<b>Unit</b>	<b>New 06-07</b>	<b>Total 06-07</b>	<b>New 07/08</b>	<b>Total 07/08</b>	<b>New 08/09</b>	<b>Total 08/09**</b>
PC's	33	451	99	550	55	605
Hub/Switch	0	74	0	74	(16)	58
WAP*	1	15	6	21	22	43
Printers	15	186	0	186	(15)	171
Servers	7	46	4	50	(21)	29
<b>Total</b>		<b>772</b>		<b>809</b>		<b>903</b>

\* WAP=Wireless Access Point. The number includes 13 located at the Sheriff's Department.

\*\*As of February 1, 2008

The table below shows that the Applications Services staff supports 34 major software systems. Of these, 19 are in-house developed applications. Fifteen 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). With the number and variety of systems and users, it is challenging for the Applications Services work group to keep up with the requirements for upgrades, modifications, replacements and support. Note that since the last budget submission, **four databases have been migrated to SQL Server** from other data base management systems, in line with department's strategic objective to standardize on that data base system.

Department (Number of Systems)	Production Applications	Database Platforms
Enterprise Systems (6)	Banner (COTS) Pro-Watch Security & Badging (COTS) Document Imaging (In-house) Web Site (COTS) Crystal Reports Server (COTS) Judicial Case Management System (COTS)	Oracle SQL Server SQL Server (from Progress) NA NA SQL Server
Clerk of Court Family Court (1)	Family Court System (In-house)	SQL Server
Probate (1)	ICON Probate System (COTS)	SQL Server
Master-In-Equity (1)	Foreclosure Documents (In-house)	SQL Server (from Access)
Sheriff (4)	In-House Records (In-house) Field Reporting (In-house) LCIRS(Custom third-party/In-house) JAMIN(COTS)	Progress MSDE SQL Server Progress
Human Resources (1)	Online Applications (In-house)	SQL Server
Registrations & Elections (1)	Poll Worker System(In-house)	Progress
Public Works (1)	PUBWORKS (COTS)	SQL Server
Building Services (1)	Work Order System(In-house)	Progress
Planning and GIS (1)	ARCSDE(COTS)	SQL Server
Community Development (1)	WEBTRAX (Custom third-party/In-house)	SQL Server
Treasurer/Auditor (1)	Tax Billing (Custom third-party/In-house)	Progress
Assessor (1)	CAMA (Custom third-party / In-house)	Oracle
Finance (2)	Online Pay Vouchers(In-house) Finance Pay Vouchers (In-House)	MS Access MS Access
Information Services (1)	Track-it! (COTS)	x-Base*
Records Management (2)	Indexing System(In-house) Simple Records Manager (COTS)	Progress SQL Server (from x-Base*)
Register of Deeds (2)	ROD Document Imaging & Line of Business System(In-house) Microfilm Archiving System (In-House)	SQL Server SQL Server
Public Safety (2)	Firehouse (COTS) EMS Field Reporting(In-house)	SQL Server MSDE / SQL Server
Solid Waste Management (1)	WasteWorks (COTS)	SQL Server (from x-Base*)
Animal Control (1)	Animal Control (Custom third-party/In-house)	SQL Server
Fleet Services (2)	FASTER (COTS) Fuel Master (COTS)	SQL Server x-Base*
<b>Total: 34</b>		Oracle 2 Progress 7 SQL Server 17 MS Access: 2 x-Base 3 NA 2 MSDE 1

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

The Operations group provides support functions for the department and computer room resource users as well as developing, maintaining, and managing the county's web site. This has included the addition of Register of Deeds imaged documents that are linked to other online property records. The following table illustrates web site usage for four successive Januarys.

**COMPARATIVE WEBSITE ACTIVITY—SINGLE MONTH COMPARISON:  
 JANUARY 2006, 2007, 2008 and 2009**

<b>Statistic</b>	<b>Description</b>	<b>January 2006</b>	<b>January 2007</b>	<b>January 2008</b>	<b>January 2009</b>
Hits	Entire Site	3,118,289	7,743,012	8,057,673	9,953,485
	Average Per Day	100,589	249,774	259,924	321,080
Page Views	Page Views (Impressions)	523,059	4,666,981	4,025,320	4,194,646
	Average Per Day	17,156	151,011	130,540	136,150
Visitor Sessions	Visitor Sessions	132,221	136,613	197,431	207,384
	Average Per Day	4,265	4,406	6,368	6,689
	Average Visitor Session Length (min/sec)	10:17	13.05	13:14	13:41
Visitors	Unique Visitors	31,170	33,837	45,102	52,550
Transactions	Tax Bills Paid Online	1,544	1,735	2,093	2,479
<b>ANNUAL COMPARISON: Online Tax Payment Activity</b>					
		<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2006-2008</b>
Transactions	Tax Bills Paid Online	10,419	12,628	15,148	+45.4%
Transactions	Taxes Paid Online	2,931,157	3,233,561	3,568,067	+21.7%

Information Services is able to serve an average of 6,689 people per 24 -hour period, seven days a week through our Internet presence. Citizens are able to find the data they are seeking in about 13 minutes per visit.

#### **SECTION IV. - SUMMARY OF REVENUES**

The Information Services Department is an internal services department that primarily provides support to the other departments of County Government. Some revenues generated through the web site are distributed directly to the departments that provide for web-based collections without passing through the Information Services Department because the storefront and buy functions are operated by third parties under state contracts. This streamlines the handling of such revenues and provides for a greater level of security by limiting the flow of financial and personal identity information.

The Information Services Department is engaged with data processing departments of other counties on joint projects of various types. These projects are governed by a Memorandum of Understanding (MOU) which states the general aims of cooperation and joint projects. Individual projects are governed by Intergovernmental Agreements (IGA's) specifically addressing the relationships, rights and responsibilities of the party in regard to specific development projects. It is possible that some outputs that are owned by Lexington County individually or jointly may be purchased by other South Carolina counties that are not a party to the MOU. In that eventuality, periodic revenues from such sales would be realized. No such revenues are anticipated for FY 08/09.

**SECTION V. - LINE ITEM NARRATIVES**

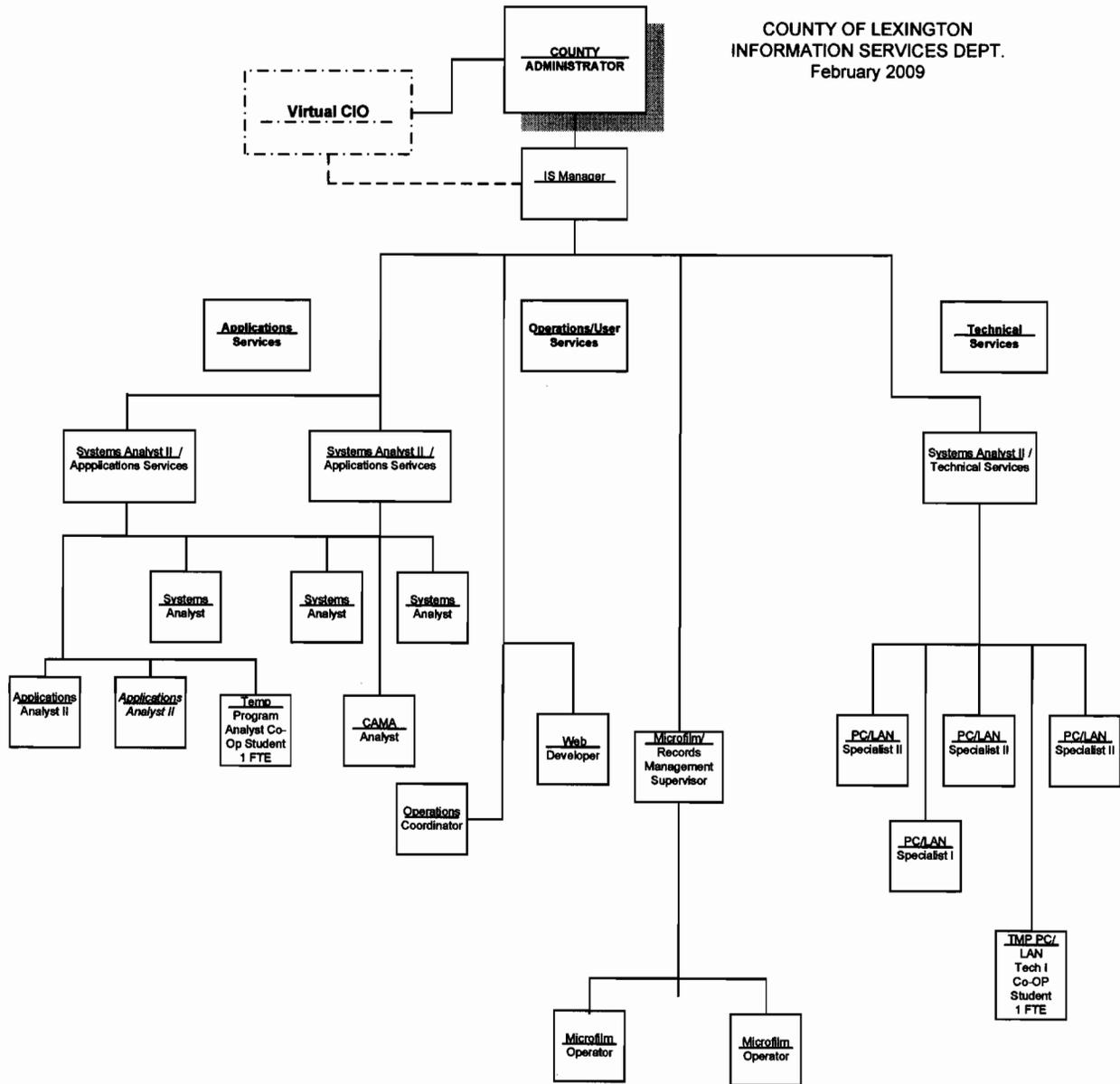
**SECTION V.A. - LISTING OF POSITIONS**

**LISTING OF POSITIONS**

**Current Staffing Level:**

<b>Program/Title</b>	<b>Nnbr.</b>	<b>GF FTE</b>	<b>Other FTE</b>	<b>Tot FTE</b>	<b>Grade</b>
<b>Program I—Operations/User Services</b>					
IT Manager	1	1		1	
IT Specialist-Web Developer	1	1		1	16
Operations Coordinator	1	1		1	12
<b>Program I Total</b>	<b>3</b>	<b>3</b>		<b>3</b>	
<b>Program II- Technical Services</b>					
Systems Analyst II	1	1		1	26
PC / LAN Specialist III	1	1		1	17
PC / LAN Specialist II	2	2		2	16
PC / LAN Specialist I	1	1		1	14
PC / LAN Technician I / Co-Op	2 PTT*	1		1	9/Trainee
<b>Program II Total</b>	<b>7</b>	<b>6</b>		<b>6</b>	
<b>Program III- Applications Services</b>					
Systems Analyst II	2	2		2	26
Systems Analyst	3	3		3	24
Applications Analyst II	2	2		2	20
CAMA Analyst	1	1		1	16
Program Analyst Co-Op	2PPT*	1		1	16/Trainee
<b>Program III Total</b>	<b>10</b>	<b>9</b>		<b>9</b>	
<b>GRAND TOTAL</b>	<b>20</b>	<b>18</b>		<b>18</b>	

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



**SECTION V.B. - OPERATING LINE ITEM NARRATIVES**

**520221 – WEB SITE SERVICES \$3,225**

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

Program 1: Operations/User Services	\$3,225
--Web link to the Municipal Code Corporation for the online display of Lexington County's current Code of Ordinances @\$425	\$425
--Quarterly web site vulnerability testing and vulnerability remediation assistance. 40 hrs X \$70/hr=\$2,800.	2,800
Program 2: Technical Services	0
Program 3: Applications Services	0

**520311 – CIO CONSULTING SERVICES \$126,880**

To provide obtain third-party IT strategic planning and management assistance from the SC CIO.

Program 1: Operations/User Services	\$126,880
--Virtual CIO Services: Access to senior level IT professional resources through SC DSIT for strategic planning and management assistance, access to additional expertise and resources of SC DSIT such as data management, security, project management and network infrastructure design, development of policies, procedures and process based on industry "best practices," and close coordination with the SC DSIT Procurement and IT Planning Groups. 1,040 hrs X \$122/hr = \$80,500	\$126,880
Program 2: Technical Services	0
Program 3: Applications Services	0

**520700- TECHNICAL SERVICES \$ 87,570**

Due to the number and complexity of systems that IS is responsible for, the assistance of specialists is needed in a variety of situations.

Program 1: Operations/User Services	\$2,800
--Updates and fixes to third party software providing the functionality of online services and information uploads to the web site. \$70/hr X 40 hrs =	\$2,800
Program 2: Technical Services	\$6,000
--Third-party assistance for troubleshooting and solving system problems, and for repairs and upgrades that are needed to assure continuous availability of systems. Unusual circumstances occur when systems malfunction, when system repairs are needed or when upgrades are beyond what in-house staff can efficiently handle. 48 hrs. X \$125/hr = \$6,000	\$6,000
Program 3: Applications Services	\$78,770
--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	\$28,420

the in-house expertise to efficiently manage and tune the Oracle database.  
 This problem is solved by contracting with ACS, the company that supports Banner, to provide this service. 12 mo. X \$2,160/mo = \$25,920 + \$2,500 travel for one onsite visit during the year = \$28,420

--SQL Server Database Management Services: In-house staff is assisted by third-party database administration services for our 13 SQL Server databases. These services include: (1) database monitoring, tuning, and optimization to avoid performance degradation and assure system availability; (2) guidance for the development of new and changes to existing databases; and (3) monitor and review database development and implementation to ensure compliance to standards and plans. 30hrs /mo X 12 mo = 360hrs X \$70/hr = \$25,200

--OnBase Document Management & Workflow System Development: IS staff has begun the integration of OnBase Document Management & Workflow functionality into and between existing enterprise and departmental line-of-business applications. It is still early enough in the development process that some third-party mentoring, plan and work review and development assistance will be needed to minimize false-starts and errors that can cause deadlines to be missed and cost estimates to be exceeded. We are requesting 100 hrs of third-party technical assistance for these projects @ \$190 per hour.

--KOFAX Ascent Capture upgrade assistance.

--In-house Imaging System upgrades.

25,200  
 19,000  
 1,150  
 5,000

**520702- TECHNICAL CURRENCY AND SUPPORT \$ 107,207**

This line item supports the cost of contracting for software "updates" and for contractor "support services" to help IS staff diagnose problems and take corrective actions when system problems arise. Some costs are based on the number of employees using the system, 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. Increases this year are due to: moving certain Microsoft licenses to an annual cost basis that includes automatic upgrades (rather than periodic capital purchases of licenses when systems become obsolete), including network operating system software and Dynamic CRM software for the Citizen Response System.; adding additional capacity for monitoring increased Internet traffic; providing technical currency and support for the new SAN, for the new pc management / helpdesk system, for the new OnBase Document Management and Workflow system, and for addition of Crystal Reports client access to more concurrent users.

Program 1: Operations/User Services	\$28,099
--Enterprise Security System Server Software (ADT ProWatch)	\$3,759
--GIS Compression Software (Mr. SID)	1,069
--GIS/Online Maps (ESRI)	7,490
--Adobe PDF Document Compressor (CVISTA)	250
--Thin Client Software (Blues)	49
--Thin Client Software (Citrix)	642
--Windows Enterprise (Microsoft/Dell): Network server operating system enterprise licenses 659 X \$9.44 ea. = \$6,220.96 X 1.07 = \$6,656.43	6,657
--Dynamic CRM Enterprise Licenses for Citizen Response system.	8,183
 Program 2: Technical Services	 \$32,501
--Antivirus Software (desktop and server) (Symantec) (qty. 604)	\$5,170
--Internet Access Management System (St Bernard/IPrism) 1000 X \$10.70 ea.	10,700
--System imaging software (Symantec Ghost) (qty 5 X 27.13 ea = 135.65)	136
--Encase Forensic software currency & support	1,271

--Diagwin PC Management and Helpdesk System	6,982	
--SAN Technical Currency, Maintenance & Support	8,242	
 Program 3: Applications Services		\$46,607
--Imaging applications (nine scanning work stations) (Kofax)	\$4,560	
--Linux Support (RedHat) Qty 4 X 723.17 ea. = 2,892.68	2,893	
--Linux Standard Support (Fujitsu)	535	
--MicroFocus Server Express (Existing CAMA)	1,610	
--Database, system development, and operations software (Progress)	18,096	
--Image Release Software System (Escape-E Transformer)	173	
--PGP Workgroup Software (qty 1)	41	
--Report Writer Development Software (Crystal Reports) (qty 2)	329	
--Report Writer Client Access (Crystal Reports) Qty 1 Server & 10 Concurrent	2,770	
--OnBase Technical Currency and Support—Document Mgt & Workflow	14,000	
--Visual Studio Professional (Microsoft) (qty 4)	1,600	

**520703 – COMPUTER HARDWARE MAINTENANCE** **\$ 53,283**

This line item funds third-party routine maintenance services, guaranteed-response repair services on major hardware systems, and extended warranties for parts and repairs. The increase in this line item request is due to an increase in the SSL VPN capacity due to increase “remote” access to the county network for various functions, including Public Safety, the Solicitor’s Office, data exchange with state agencies, etc.

Program 1: Operations/User Services		\$9,540
--Security Badging System (ADT)	\$1,687	
--Internet Router Maintenance (CIO, 24X7X4) 12 mo X \$112/mo	1,344	
--Internet Access Management Appliance hardware (St Bernard/IPrism)	535	
--Secure Socket Layer (SSL) VPN Appliance (F5/ Dell) \$3,303.88 X 1.07 = \$3,375.01	3,376	
--Juniper Secure Gateway—DNS	3,133	
 Program 2: Technical Services		\$43,743
--Network gear (Routers, switches, wireless access points)(Enterasys/DNS)	\$32,232	
--Computer Room Uninterruptable Power Supply	2,988	
--Extended Warranties for six existing servers	8,523	
 Program 3: Applications Services		0

**521000 - OFFICE SUPPLIES** **\$ 3,738**

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.

Program 1: Operations/User Services		\$3,338
--HP8100 print cartridges 3X\$70ea. = 210 X 1.07=	\$225	
--Dell 5110CN , 6 color and 6 black ink cartridges	1,759	
--Three-hole punched paper, 250 reams @ \$2.20/ream=550X1.07=588.50	589	
--Printer paper, 250 reams @\$2.11/ ream=\$527.50X1.07=\$564.43	565	
--Misc Office Supplies	200	

Program 2: Technical Services—Misc. Office Supplies \$200

Program 3: Applications Services—Misc Office Supplies \$200

**521100 - DUPLICATING \$ 776**

To support photocopying and printing expense on the department's MFP copier for reports, training guides, copies of paper records, and miscellaneous paperwork. More printing is being done on this unit because it is a lower cost alternative to printing on regular printers.

Program 1: Operations/User Services—7,500 copies @ \$.031/copy=\$233 \$233

Program 2: Technical Services—7,500 copies @ \$.031/copy=\$233 \$233

Program 3: Applications Services—10,000 copies @ \$.031/copy=\$310 \$310

**521200 - OPERATING SUPPLIES \$ 3,618**

For the IS Department, operating supplies mainly consist of backup tapes, cable, cable ends and other specialized disposable items.

Program 1: Operations/User Services \$140  
 --Misc. operating supplies \$140

Program 2: Technical Services \$3,338  
 --Backup tape cartridges, 15 @ \$55.87=\$838.05 \$838  
 --Miscellaneous cables, connectors, etc. 2,500

Program 3: Applications Services—Misc. operating supplies \$140

**522200 - SMALL EQUIPMENT REPAIRS \$ 2,567**

To buy parts for repairs on PC's and peripherals. Also, small IT equipment occasionally must be sent out for repairs.

Program 1: Operations/User Services \$567  
 --HP8100 printer maintenance kit 1@\$314.74X1.07=\$366.77 \$367  
 --Dell 5110CN printer maintenance kit 1@186.99X1.07=\$200.08 200

Program 2: Technical Services  
 --Misc. replacements for bad parts (drives, power supplies, etc.) \$1,000 \$2,000  
 --Outside repairs that are not under Warranty 1,000

Program 3: Applications Services 0

**524000 - BUILDING INSURANCE \$ 377**

To cover the cost of allocated building insurance, per schedule.

Program 1: Operations/User Services \$127

Program 2: Technical Services \$125

Program 3: Applications Services \$125

**524201 - GENERAL TORT LIABILITY INSURANCE \$ 1,146**

To cover the cost of tort liability insurance coverage for IS employees, per schedule.

Program 1: Operations/User Services: 1 Manager \$525 + (2 X \$24) \$48 = \$573

Program 2: Technical Services: 1 Supervisor \$77 + (6 X \$24) \$144= \$221

Program 3: Applications Services 2 Supervisors X \$77= \$154 + (8X24)= \$192 = \$346

**524900 - COMPUTER INSURANCE \$ 4,216**

To cover the cost of computer insurance coverage for the county's IT systems, per schedule.

Program 1: Operations/User Services \$4,216

Program 2: Technical Services 0

Program 3: Applications Services 0

**525000 - TELEPHONE \$ 4,509**

To provide telephone services for the IS Department.

Program 1: Operations/User Services \$1,444

--Existing regular phone lines 2X \$19/mo. X 12= \$456 \$456

--Existing phone lines w/ voice mail 3 X \$21.10/mo X 12 = 759.60 760

--FAX line 1 X 19/mo X 12 = \$228 228

Program 2: Technical Services \$710

--Existing regular phone lines 2 X \$19/mo X 12 = \$456 \$456

--Existing phone lines w/ voice mail 1 X \$21.10/mo X 12 = \$253.20 254

Program 3: Applications Services \$2,355

--Existing regular phone lines 3 X \$19/mo X 12 = \$684 \$684

--Existing phone lines w/ voice mail 6 X \$21.10/mo X 12 = \$759.60 1,521

-- Move and reactivate 8526 for Co-ops 150

**525003 - DATA LINE SERVICE CHARGES \$67,656**

This is for the data line that supports the county's email, Internet and web site connection.

Program 1: Operations/User Services \$67,656

Internet Access Service Charges (SC CIO) 50 MB = \$5,638/mo X 12 = \$67,656

Program 2: Technical Services 0

Program 3: Applications Services 0

**525004 – WIDE AREA NETWORK (WAN) SERVICE CHARGES \$ 26,580**

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. The increase in this line item is due to the need to increase the bandwidth to

Program 1: Operations/User Services		\$26,580
--40MB Fiber Lease to Ball Park Road (PBT) \$1,500/mo X 12 = \$12,000	\$18,000	
--10MB Fiber Lease to Aux. Admin. Bldg (CIO) \$615/mo X 12 = \$7,380	7,380	
--Air Cards for loaner laptops (Sprint) 2 @ \$50/mo ea = 100/mo X 12 = \$1,200	1,200	

Program 2: Technical Services 0

Program 3: Applications Services 0

**525020 – PAGERS AND CELL PHONES \$ 2,016**

To provide cell phones to employees that frequently work out of IS offices.

Program 1: Operations/User Services		\$504
Cell phone service 2@\$21 / mo X 12 mo = \$504	\$504	
Program 2: Technical Services		\$252
Cell phone service 1@ \$21 / mo X 12 mo = \$252	\$252	
Program 3: Applications Services		\$1,260
Cell phone service 5@\$21/ mo X 12 mo = \$1,260	\$1,260	

**525021 – SMART PHONE CHARGES \$ 4,080**

To provide smart phones to employees that need remote access to email, office productivity software, Internet and/or access to other network services.

Program 1: Operations/User Services		\$960
--Smart phone Biz Essential 1000 Service 1@\$80/mo X 12 = \$960	\$960	
Program 2: Technical Services		\$1,248
--Smart phone Add-a Phone Service 2@\$52/mo X 12 = \$1,200	\$1,248	
Program 3: Applications Services		\$1,872
--Smart phone Add-a Phone Service 3@\$52/mo X 12 = \$1,872	\$1,872	

**525040– INTERNET SERVICES \$ 6,336**

The county contracts with SC CIO for Internet Service Provider (ISP) services.

Program 1: Operations/User Services		\$6,336
-------------------------------------	--	---------

6MB Internet Connection @ \$528/mo X12 mo	\$6,336	
Program 2: Technical Services		0
Program 3: Applications Services		0
<b>525041- EMAIL SERVICE CHARGE</b>		<b>\$ 2,697</b>

To provide email accounts for IS Department employees and generic accounts for work requests and various special notifications.

Program 1: Operations/User Services		\$870
--Ten accounts @\$7.25/moX12 mo = \$870	\$870	
Program 2: Technical Services		\$870
--Ten accounts @\$7.25/moX12mo=\$870	\$870	
Program 3: Applications Services		\$957
--Eleven accounts @\$7.25/moX12mo=\$957	\$957	

**525100 - POSTAGE** **\$66**

To cover the cost of mailing letters, reports, and other media.

Program 1: Operations/User Services		\$11
Program 2: Technical Services		\$44
Program 3: Applications Services		\$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** **\$ 12,894**

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		\$2,450
--SC Association of Finance & DP Officials Conferences: staff of county Finance and Data Processing departments in the 46 counties meet at a summer and a winter educational conference. This line item would make possible Lexington County participation. 2 @ \$300 ea.	\$600	
--SC Government Information Mgt Sciences (GMIS) Conferences: SC GMIS is an organization of state, municipal and county IT professionals. It sponsors	800	

two educational conferences per year. This line item would make possible Lexington County participation. 2 @ \$400 ea

--Web Developer Training (Midlands Tech): Adobe Acrobat; Dreamweaver; Cascading Style Sheets 3 classes @ \$350 ea = \$1,050 1,050

Program 2: Technical Services \$6,200

--Security + Training: This training is requested to provide additional up-to-date staff capability for network security activities. 1@\$1,500 1,500

--SC Information Technology Association Conference. This annual conference will provide educational and networking opportunities for the Technical Services Work Group Leader. 1@ \$800 800

--SSL / VPN Remote Access Management and Security Training: Lexington County owns a secure socket layer (SSL), virtual private network (VPN) appliance. It provides a means of providing secure connectivity for employees, agencies, and contractors that need remote access to county IT network resources. The system has been upgraded under our "annual maintenance contract." However, staff training is needed to be able to take advantage of all the management and security features of the system. 1@\$2,000 2,000

--VMWare System Management I: VMWare is a system that provides for the creation and management of a number of virtual servers on one physical server that usually replicates to a twin server for redundancy. The system also facilitates backups and disaster recovery. IS has implemented VMWare for the county's servers. Only one Tech Services employee has been trained on managing VMWare servers. Another trained staff member is important for to maintain continuity of service at all times. 1 @ \$1,900 1,900

Program 3: Applications Services \$4,244

--VMWare ESXI Administration: Training in virtualization concepts, server configuration, virtual machine management, networking, and performance monitoring. \$54

--ACS (Banner) Forum: One staff member would attend a training conference to learn about the installation and management of the new version of Banner that Lexington County will be installing in the Fall of 2009. 2,140

--Maintaining a SQL Server 2005 Database: One staff member would attend this training to formalize his knowledge and use of SQL Server. This staff member currently maintains the SQL Server for EMS, and he is also working on the new CAMA System project. 2,050

**525230 – SUBSCRIPTIONS, DUES & BOOKS \$ 1,340**

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.

Program 1: Operations/User Services \$390

-- SCAFDPP Professional Dues—IT Manager 1@ \$40 \$40

-- Software Dev. Assn. of the Midlands Dues 1@ \$50 50

-- GMIS Agency Membership (entitles staff to attend conferences and semi-annual free training events) 1 @ \$300 agency membership 300

Program 2: Technical Services		\$375
--SCITDA Agency Membership 1@ \$25	\$25	
--Technical Manuals	350	
Program 3: Applications Services		\$575
-- Software Dev. Assn. of the Midlands Dues—2@ \$50 ea = \$100	\$100	
-- Association for Information and Image Management (AIIM) Dues 2@125=\$250	250	
--SC Public Records Association Dues 1@\$25	25	
--Technical Manuals	200	

**525240 – PERSONAL MILEAGE REIMBURSEMENT** **\$2,860**

To cover reimbursement for use of personal vehicles by IS staff on County business. The total requested for Personal Mileage Reimbursement and Motor Pool Reimbursement is \$117 less than the combined total in FY08/09.

Program 1: Operations/User Services		
--15 mi/wk X 52 wks = 780 mi X \$.55= \$429.00		\$429
Program 2: Technical Services		
--50 mi/wk X 52 wks= 2,600 mi X \$.505=\$1,430		\$1,430
Program 3: Applications Services		
--35 mi/wk X 52 wks= 1,820 mi X \$.55=\$1,001		\$1,001

**525250 – MOTOR POOL REIMBURSEMENT** **\$2,145**

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.

Program 1: Operations/User Services		\$429
--15 mi/wk X 52 wks= 780 mi X \$.55 = \$429		
Program 2: Technical Services		\$858
--30 mi./wk X 52 = 1,560 mi X \$.55 = \$858		
Program 3: Applications Services		\$858
--30 mi/wk X 52 = 1,560 mi X \$.55 = \$858		

**525300 – UTILITIES ADMINISTRATION BUILDING** **\$19,730**

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

Program 1: Operations/User Services		\$7,730
Program 2: Technical Services		\$6,000
Program 3: Applications Services		\$6,000

**SECTION V.C. – CAPITAL LINE ITEM NARRATIVES**

**CAPITAL REQUEST**

**540000 – SMALL TOOLS & MINOR EQUIPMENT \$ 4,210**

To provide small tools and minor equipment replacements and additions.

Program 1: Operations/User Services		0
 Program 2: Technical Services		 \$3,166
--(5) USB Drives: 8GB High Security @ \$275 ea.	\$1,375	
--(3) Replace worn out phones @ \$40 ea	120	
--(3) Replace worn out chairs (state surplus) @ \$70	210	
--(4) Tool Kits @ \$107 ea./w tax=\$428	428	
--(1) Tool Box @ \$32.10 w/tax	33	
-- Misc. diagnostic equipment, state-surplus equipment	1,000	
 Program 3: Applications Services		 \$1,044
--(3) USB Drives: 8GB High Security @ \$275 ea.	\$825	
--(1) Replacement Chair	70	
--(1) Smart Phone	149	

**540010 – MINOR SOFTWARE \$ 4,222**

To provide software needed for department operations.

Program 1: Operations/User Services		\$1,000
--(1) Web Development Software and Utilities	\$1,000	
 Program 2: Technical Services		 \$287
--(1) MS Project	\$287	
 Program 3: Applications Services		 \$2,935
--(1) Remote Management Software	39	
--(1) Office Enterprise	409	
--(1) Adobe Std.	154	
--(1) Visual Studio Professional	1,120	
--(1) Adobe Professional	213	
Misc. Software	1,000	

**OTHER CAPITAL \$ 210,464**

To provide for the proactive replacement of equipment that soon will not be supported and/or cannot be repaired in a predictable, minimum timeframe to assure high availability of systems and online services or to provide for replacement or new equipment that will improve the efficiency or effectiveness of IT services to the organization by the Information Services Department. This includes Phase II of a plan to consolidate data storage on a Storage Area Network (SAN) to simplify data storage and backups. It also includes a continuation of the move to the virtualization of server resources that will produce the following results:

- Simplification of application deployment and recovery;
- Enable live migrations of services to different server resources with zero downtime in a manner undetectable to users;
- Optimization of resources to reduce the amount of unused or underused computing resources and to reduce the number of physical servers to be maintained and backed up.
- Enable hardware maintenance without scheduling downtime and disrupting business operations.
- Proactively move virtual servers away from failing or underperforming components.

Program 1: Operations/User Services \$196,755

--Replacement Switches, Summary Court Center and Ball Park Road Campus: \$60,780

This project is needed to achieve the IT strategic objective of delivering a Gigabit of bandwidth to the desktop for PC's in the Summary Court Center and at the Ball Park Road Campus (Public Works, Engineering, Inspections, EOC, Fire Training, EMS, Central Stores, Fleet Services, Animal Control). The current switches in these facilities are hand-me down switches from the Administration Building and predate 2001. Maintenance cannot be purchased for them; if they fail they are swapped out with another retired switch. This practice, if continued, will prevent the achievement of the strategic IT objective of bringing a Gigabit of bandwidth to the desktop in these facilities.

--Core Router Blade Addition: The addition of devices requiring multiple port connections in the computer room has resulted in the need to increase the number of ports. It is projected that we will be down to only three unused ports on the router, of 90 on the device. The number of ports needs can be increased by adding a "blade," which will make available 30 additional ports. 17,706

--Banner Server Replacement: The current Banner servers are going out of warranty and need to be replaced. Banner and Oracle licensing does not allow for the virtualization of these servers at present. Two servers @ \$4,280 ea, 8,560

--SAN Phase I Expansion: It is anticipated that the data storage needs of Lexington County will increase sufficiently to warrant the purchase of an additional 8TB of SAN storage for FY 09/10 at a cost of \$24,075. 24,075

--(1) VMWare Server: There is a limit to the number of systems that can run on one virtualized server. We have about reached that limit on the available units. Purchase of an additional unit is needed for hosting virtualized servers for the continued reduction in the number of systems running on individual servers. 8,774

--(1) VMWare VCenter Server and Infrastructure Accelerator Kit—IS has been able to virtualize XXX systems in the current FY, exceeding our expectations. This success has advanced our virtualized services such that we are at the point that we need to advance to the next level of virtual server management software in order to continue virtualizing other systems. \$33,699

--Re-cabling for Gigabit to the Desktop: To achieve the strategic IT objective of delivering a Gigabit of bandwidth to desktop pc's, it is necessary to upgrade the computer cabling in a number of county facilities to Category 6 cable. This already has been accomplished in the Administration Building in conjunction with the HVAC renovations. A number of remaining facilities have a mixture of Category 3 and Category 5 cabling that will not deliver the bandwidth currently required. We recommend upgrading the cabling in the following facilities: \$43,161

- Public Works/Inspections/Storm Water 17,047
- Fire Service Center / Temporary EOC 7,686
- Document Management 8,846

- Summary Court—Second Floor 3,582
- Old Cable Removal 6,000

Program 2: Technical Services \$725  
--Replace one Function 1 pc. \$725

Program 3: Applications Services \$12,984  
--(2) Function 6 Laptop—@ \$2,922 ea. 5,844  
--(5) Crystal Reports Client Access Licenses—This is needed because the  
number of reports done in Crystal Reports and the number of users depending  
on them. Crystal Reports is the industry standard ad hoc report writer and is  
used for ROD, Judicial Case Management System, Banner, and the new  
CAMA 7,140





## SECTION III - PROGRAM OVERVIEW

### Enterprise Document Management and Workflow - Phase 2

#### Summary of Program:

Lexington County recently acquired the OnBase enterprise-wide Document Management and Workflow product. A pilot project has been initiated to integrate the product with the County's procurement system by integrating it with the Banner enterprise financial system. With an end-to-end document management and workflow solution, the County will streamline and simplify current procurement processes by converting paper documents into digital content at the point of creation. The entire lifecycle is managed within the OnBase system ensuring complete information and accuracy with dynamic cross-referencing capabilities using data from current systems along with enforcing approval procedures by using rule-based routing and processing.

Because OnBase can integrate with any system, existing investments such as Banner are not replaced, but simply enhanced. Utilizing document imaging and workflow maximizes efficiency by automatically routing them through review, processing, approval and sign-off procedures. After users scanner import electronic documents, the system can automatically distribute the information to appropriate staff. OnBase can balance employee workloads thereby getting requests assigned more quickly. The Document Management and Workflow system can compare documents with data stored on existing systems and automatically index the documents and complete the process without human intervention. Workflow can route the documents through the correct employees and managers based on rules established by the business units and programmed into OnBase by IS staff, enabling quicker and more informed decisions.

Phase 2 of the Enterprise Document Management and Workflow solution will include implementation and integration of the OnBase product into (1) Public Works department to integrate with the WebTrax, Citizens Response and Pub Works systems; (2) Clerk of Council to further enhance to creation and distribution of an electronic agenda; (3) Human Resources to manage and improve the performance evaluation process and general paper-based processes; and (4) the Assessor's Office, to integrate access to imaged documents within the new CAMA system and expand workflow capabilities into and through the CAMA system of work items in the Assessor's Office and CAMA-related data sharing between the Assessor and other departments.

#### **Public Works:**

Public Works acquires information from multiple sources for permitting, inspections, road maintenance, environmental management, construction and storm water management. Using the Document Management and Workflow system, the department will be able to streamline processes, provide service to more constituents and allow for enterprise-wide document sharing through seamless integration with the current Pub Works work order management system, the WebTrax Permit management system, the NPDES Stormwater Monitoring Program and the new Citizens Response system. OnBase will capture, store and retrieve all documentation used to support the Public Works area, allowing staff to service calls or email requests and reduce the time it takes to provide answers. It will make possible the integration of electronic files within the various business systems that it uses for more efficient and secure access to the files, saving untold hours required for retrieving, updating and refileing paper files.

#### **Clerk to Council:**

Lexington County is beholden to constituents, council members, reporters and others to provide timely, accurate, succinct and complete agendas and agenda packets. Common challenges of current procedures include: (1) slow, manual and partially automated processes to routinely gather, submit and approve agenda item requests and supporting documents; (2) e-mail-driven processes that make developing, revising and producing time-sensitive agendas to required parties difficult; (3) an inordinate amount of time spent for Council staff to manage agendas; and

(4) enforcement of policies and legal/financial reviews is challenging with tight deadlines and hundreds of pages to create and distribute.

The Clerk to Council accumulates electronic documents for the creation of the electronic agenda. It is difficult and time consuming to compile, create and distribute time-sensitive agendas and supporting documents to all required parties within specific time frames. The current process adds unnecessary time, cost and frustration for those requesting agenda items, those responsible for legal and financial reviews, and those creating and managing the process for agenda packets that can contain hundreds of pages. Incorporating workflow using the enterprise Document Management and Work flow system promotes more efficient routing of agenda items for approvals and provides both automatic notifications and secure access to agendas at any time, from anywhere.

The enterprise-wide Document Management and Workflow system will allow the County to electronically create and manage agendas for meetings, improve collaboration and reduce the amount of time needed to produce timely and complete agendas and agenda packets. The system is designed to meet varying degrees of automation and process management requirements.

The Clerk to Council will be able generate agenda packets easily—with custom markups including automatic page numbering. The system can be configured to encompass the entire process from item creation to packet and minutes distribution. User-friendly E-Forms enable electronic submission of agenda requests, and workflow—complete with automatic notifications that alert users when their input is needed—that facilitates the easy routing and approval of requests. Supporting documents can be attached to E-Form agenda items, as business processes dictate, by scanning, importing electronic files or building documents with the integrated document composition.

Once the OnBase Agenda/Minutes module is deployed successfully in support of Council meetings, it also can be customized for use by other boards, commissions and advisory committees staffed that meet frequently and are supported by county staff. Examples are the Planning Commission and Board of Zoning Appeals.

***Human Resources:***

The enterprise-wide Document Management and Workflow system allows HR departments to automate processes to focus on finding and retaining the best people instead of chasing paper. The system allows HR to: (1) integrate with Banner; (2) empower HR employees to manage HR functions; (3) facilitate the employee on-boarding process and (4) ensure policy and regulatory compliance.

By eliminating the manual paper-based processes that are time-consuming and error-prone, HR can improve control of all employee data content including applications, resumes, references, tax documents, performance evaluations, training, certifications and promotions. The Document Management and Workflow system manages all documents and automates document processing starting from the time a manager requests the creation of a new or replacement position to the final disposition of employee records after the employee terminates. All this is accomplished while protecting the security and integrity of confidential data. The system can automatically generate welcome packages, update payroll and benefits applications, notify departments to arrange office space, e-mail accounts, ID badges, computers and system access.

***Assessor:***

Lexington County is currently developing a new Computer Aided Mass Appraisal (CAMA) system with three other counties (Anderson, Richland, and Sumter). The enterprise-wide Document Management and Workflow system can be integrated into the new system to further enhance the usability and benefits of the new system. Richland County also utilizes the same enterprise-wide Document Management and Workflow system and has plans to integrate it with the new CAMA system to provide enhanced functionality.

The system manages all stages of the document life-cycle, including creation, input, storage, retrieval, revision and

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distribution. The document can originate for any source including scanned paper documents, electronic forms, faxes, e-mails and multimedia. Property record data generated in and received by the Assessors Office can be maintained in electronic files for more efficient access and more secure control of the data. File content would include such information as assessment field notes, photos, appeal records, etc. OnBase will also provide a tool for routing workflow between the Assessor's Office, the ROD Office, the Auditor's Office, and Planning/GIS.

These improvements will allow the department to (1) issue critical valuation and other tax bill related information more quickly; (2) enhance security with the ability to redact private information; (3) streamline processes with more efficient data exchange and process automation; and (4) ease the cost, disruptions and time associated with file audits.

### **Service Standards:**

Further use the enterprise-wide Documents Management and Workflow system to:

1. Streamline processes to deliver products and services more effectively and in compliance with county guidelines
2. Ease the sharing of information with central access, while increasing security with role-based authorization
3. Become virtually paperless by converting paper file to electronic documents.

### **Service Levels:**

Currently, the OnBase enterprise Document Management and Workflow product has not been fully implemented for a sustained period of time. No consistent data is available to IS to report current service levels in reducing the amount of paper and improving the workflow of documents through the departments.

Phase 1 of the project allows for the capture, storage, and retrieval of documents within the Purchase Requisition process. This process involves the Procurement, Information Services, Central Stores, Building Services, Sheriff's, Fleet, Library, and Grants departments. The security model was developed and configured for OnBase for appropriate user access and management. The system is configured to support the documents and associated index data desired within each of the departments. The system is configured to accept images scanned to a network directory using the existing Multi-Function Devices in each department, as well as images or documents (i.e. Word, Excel, E-mails, etc...) that are manually imported into the system. The process begins with a department user creating a Purchase Requisition within Banner. Once a requisition number has been assigned, the user creates a bar-coded cover sheet containing the Requisition number and other indexing information. The user then prints the bar-coded cover sheet and put it on top of supporting documentation for that Requisition. The cover sheet and supporting documents are scanned to a network directory on an existing Multi-Function Device

When Procurement is ready to review the Requisitions, a Procurement user imports the scanned document from the network directory. At this time, the system performs bar-code recognition on the cover sheets to apply index values to the documents. Once the scanned documents are committed, the Procurement user accesses the scanned documents related to the Requisition shown on the Banner screen.

Furthermore, the system also allows documents to be imported directly into the system through a Windows printing interface. Documents from Banner are directly imported into the system rather than printing to paper and scanning those documents.

Users are able to retrieve documents through a variety of methods, including the OnBase Client and Banner.

## **SECTION IV. - SUMMARY OF REVENUES**

This project will not generate new revenues for Lexington County.

**SECTION V. - LINE ITEM NARRATIVES**

**SECTION V.A. - LISTING OF POSITIONS**

No new positions are associated with this new program.

**SECTION V.B. - OPERATING LINE ITEM NARRATIVES**

**520702- TECHNICAL CURRENCY AND SUPPORT \$ 12,676**

-- This line item supports the cost of contracting for software "updates" and for contractor "support services" to help IS staff diagnose problems and take corrective actions when system problems arise. For OnBase, technical currency is priced on a per license basis. The following technical currency and support licenses are recommended:

Department	Description	Qty.	Cost	Tax	Total
Information Svcs	Application Enabler Software	1	8,888.00	622.16	9,510.16
	<b>Subtotal</b>				<b>9,510.16</b>
Public Works	Named Client	1	106.70	7.47	114.17
	Concurrent Client @ 71.13	3	213.39	14.94	228.33
	<b>Subtotal</b>				<b>342.50</b>
Clerk to Council	Named Client	1	106.70	7.47	114.17
	Concurrent Client @ 71.13	3	213.39	14.94	228.33
	Agenda Workflow Module	1	1,100.00	77.00	1,177.00
	<b>Subtotal</b>				<b>1,519.50</b>
Assessor	Named Client	1	106.70	7.47	114.17
	Concurrent Client @ 71.13	3	213.39	14.94	228.33
	<b>Subtotal</b>				<b>342.50</b>
Human Resources	Named Client	1	106.70	7.47	114.17
	Concurrent Client @ 71.13	3	213.39	14.94	228.33
	Named Client – Workflow	1	222.20	15.55	237.75
	Concurrent – Workflow @ 118.51	3	355.53	24.89	380.42
	<b>Subtotal</b>				<b>960.67</b>
<b>Total</b>					<b>12,675.33</b>

**520703 – COMPUTER HARDWARE MAINTENANCE \$ 466**

Department	Description	Qty.	Cost	Tax	Total
Assessor	Scanner	1	217.58	15.23	232.81
Human Resources	Scanner	1	217.58	15.23	232.81
<b>Total</b>					<b>465.62</b>

**525210 – CONFERENCE & MEETING EXPENSE \$ 2,120**

The Workflow component of OnBase—planned for use in the HR project—is new to IS staff. OnBase training is available in Columbia because it is what the state uses. Fees to send one staff member to the Workflow class are \$2,020 plus lunch and mileage expense of \$100 for a total cost of \$2,120.

**SECTION V.C. - CAPITAL LINE ITEM NARRATIVES****CAPITAL REQUEST****5A – Document Management and Workflow Licences****\$ 51,409**

For the projects outline in the new program narrative, the following licenses will be needed:

<b>Department</b>	<b>Description</b>	<b>Qty.</b>	<b>Cost</b>	<b>Tax</b>	<b>Total</b>
Information Svcs	Application Enabler Software	1	28,280.00	1,979.60	30,259.96
	<b>Subtotal</b>				<b>30,259.96</b>
Public Works	Named Client	1	485.00	33.95	518.95
	Concurrent Client @ 970.00	3	2,910.00	203.70	3,113.70
	<b>Subtotal</b>				<b>3,632.65</b>
Clerk to Council	Named Client	1	485.00	33.95	518.95
	Concurrent Client @ 970.00	3	2,910.00	203.70	3,113.70
	Agenda Workflow Module	1	5,000.00	350.00	5,350.00
	<b>Subtotal</b>				<b>3,982.65</b>
Assessor	Named Client	1	485.00	33.95	518.95
	Concurrent Client @ 970.00	3	2,910.00	203.70	3,113.70
	<b>Subtotal</b>				<b>3,632.65</b>
Human Resources	Named Client	1	485.00	33.95	518.95
	Concurrent Client @ 970.00	3	2,910.00	203.70	3,113.70
	Named Client – Workflow	1	1,010.00	70.70	1,080.70
	Concurrent – Workflow @ 1,616.00	3	4,848.00	339.36	5,187.36
	<b>Subtotal</b>				<b>9,900.71</b>
<b>Total</b>					<b>51,408.62</b>

**5A – Scanners****\$ 2,117**

Scanners will need to be purchased for the Assessor and the Human Resources Departments (the others already have production scanners). Scanners @ \$989.00 ea. X 2 = \$1,978.00 + tax \$138.46 = \$2,116.46

**SECTION I**

**COUNTY OF LEXINGTON**

**New Program Request  
Fiscal Year - 2009-2010**

Fund # 1000 Fund Title: General Fund  
 Organization # 102100 Organization Title: Information Services  
 Program # New Program 2 Program Title: Citizen Response System Phase 2

Object Expenditure Code Classification	Total 2009 - 2010 Requested
<b>Personnel</b>	
510100 Salaries # _____	0
510300 Part Time # _____	0
511112 FICA Cost	0
511113 State Retirement	0
511114 Police Retirement	0
511120 Insurance Fund Contribution # _____	0
511130 Workers Compensation	0
511131 S.C. Unemployment	0
<b>* Total Personnel</b>	<b>0</b>
<b>Operating Expenses</b>	
520100 Contracted maintenance	0
520200 Contracted Services	0
520300 Professional Services	0
520700 Technical Services	36,000
521000 Office Supplies	0
521100 Duplicating	0
521200 Operating Supplies	0
522100 Equipment Repairs & Maintenance	0
522200 Small Equipment Repairs & Maint.	0
522300 Vehicle Repairs & Maintenance	0
523000 Land Rental	0
524000 Building Insurance	0
524100 Vehicle Insurance # _____	0
524101 Comprehensive Insurance # _____	0
524201 General Tort Liability Insurance	0
524202 Surety Bonds	0
525000 Telephone	0
525100 Postage	0
525210 Conference & Meeting Expenses	0
525230 Subscriptions, Dues, & Books	0
525___ Utilities - _____	0
525400 Gas, Fuel, & Oil	0
525600 Uniforms & Clothing	0
526500 Licenses & Permits	0
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
<b>* Total Operating</b>	<b>36,000</b>
<b>** Total Personnel &amp; Operating</b>	<b>36,000</b>
<b>** Total Capital (From Section II)</b>	<b>35,310</b>
<b>*** Total Budget Appropriation</b>	<b>71,310</b>



## SECTION III - PROGRAM OVERVIEW

### Citizen Response System - Phase 2

#### Summary of Program:

Lexington County has created an internal, centralized system for tracking citizen requests and complaints. The system helps manage requests by documenting the initial citizen contact and tracking it through final resolution. The current system is used by County Administration and Community Development Departments to log and track various requests, inquires and follow-ups. Phase 2 of this project will expand the use of the centralized system to other departments including Public Works, Animal Control, Assessor, Auditor and Treasurer. Moreover, Phase 2 will include a Web interface that will allow citizens to submit a request.

By expanding the use of the Citizens Response System to other departments, the centralized system will further streamline operations and improve communication between departments. More complicated issues can be routed and tracked across departments. The Citizen Response system empowers the staff to work smarter and more efficiently by creating a single view on a citizen and their contacts with all departments.

With constituents demanding more service and accessibility, expanding the Citizens Response System is the best solution for achieving improved service delivery, increased citizen's knowledge and better employee morale.

#### Service Standards:

1. To increase operational efficiency by uniformly tracking the receipt and disposition of the citizens requests and complaints.
2. To improve customer service providing more timely and complete status information on the disposition of requests and complaints and by providing a means of web-based submission.
3. To maximize performance in request/complaint resolution and reporting by better tracking of request/complaint aging, reducing communication time and automating the reporting function.
4. To measure results by tracking performance indicators such as time from receipt to resolution.

#### Service Levels:

Currently, the Citizen Response System has not been fully implemented for a sustained period of time. No consistent data is available to IS to report current service levels in the receipt, management and disposition of citizen's requests and complaints.

### SECTION IV. - SUMMARY OF REVENUES

This project will not generate new revenues for Lexington County.

### SECTION V. - LINE ITEM NARRATIVES

#### SECTION V.A. - LISTING OF POSITIONS

No new positions are associated with this new program.

#### SECTION V.B. - OPERATING LINE ITEM NARRATIVES

**520700- TECHNICAL SERVICES** **\$ 36,000**

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Third-party services for modifying and expanding the existing Citizen Response tracking and reporting system to include five additional departments. Modify existing relational database to provide for sharing of data on citizen response activity across departments.

#### SECTION V.C. – CAPITAL LINE ITEM NARRATIVES

##### CAPITAL REQUEST

**OTHER CAPITAL** **\$ 35,310**

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Microsoft user licenses to support the project will have to be purchased @ \$1,000 ea. X 33= \$33,000 + tax 2,310 = \$35,310.



## SECTION III - PROGRAM OVERVIEW

### Network Capacity and Design planning.

#### Summary of Program:

The bandwidth needs of the County of Lexington's wide area network are projected to increase significantly in 2010, especially for the Ball Park road campus. Currently, a 20 mb network service link back to the Administration Building (aggregate) is provided for Public Works, Fire, EMS, Animal Control, Central Stores and Fleet Services at that campus. However, plans for a new 911 Central Communication Center and Emergency Operations Center are currently being planned. In order to provide the network infrastructure to support the expansion of services to the Ball Park Road campus, including the required infrastructure to support the communications center, Information Services plans to perform a detailed assessment of the capacity, performance, and scale of the current network to accommodate the required service levels for the existing and planned additional departments. Moreover, Information Services plans to consolidate current network services facilitates for better management, monitoring and deployment of future technology that will require increased network performance as well as establish a disaster recovery data center at the new facility on Ball Park Road.

Information Services recommends third-party assistance for performing a detailed technical evaluation and projection of network speed, capacity and security requirements, both current and future, to prepare for this expansion. Primary issues that are to be addressed are: network traffic demands from Ball Park Road campus, to include potential impact of adding the Communications Center / EOC to that campus; actual and/or potential bottlenecks; means to achieve Active Directory / domain consolidation without loss department level security (county, Sheriff, Solicitor); impact on network capacity of adding video conferencing and Video-over-IP services (on-demand training, etc.); configure and implement network management and monitoring systems to measure the performance of, and proactively alert on, the County's WAN links and critical LAN links; Server monitoring and reporting including management of critical services and alerting on basic server performance and availability metrics, equipping and supporting a disaster recovery data center.

#### Service Standards:

1. To increase the network capacity in servicing the Ball Park Road campus to meet the service level agreements of the current and future departments and services to be supported from that campus.
2. To configure and implement network management and monitoring systems to measure the performance of, and proactively alert on, the County's WAN links and critical LAN links.
3. To collapse the County's existing Active Directory structure into a more manageable framework, while maintaining needed security and control of data from unauthorized access.

#### Service Levels:

The current duties for the Technical Services team within I/S include providing technical support for the county's networks and translate county business plans into IT infrastructure plans and specifications. Third-party assistance will provide the Technical Services team the needed expertise to complete a complex network expansion to support the new services along with the assisting in optimizing the current infrastructure.

**SECTION IV. - SUMMARY OF REVENUES**

This project will not generate new revenues for Lexington County.

**SECTION V. - LINE ITEM NARRATIVES**

**SECTION V.A. - LISTING OF POSITIONS**

No new positions are associated with this new program.

**SECTION V.B. - OPERATING LINE ITEM NARRATIVES**

**520700- TECHNICAL SERVICES**

**\$ 36,750**

Third-party assistance for performing a technical evaluation and projection of network speed, capacity and security needs. 280 hrs X \$131.25/hr = \$36,750



**SECTION II**

**COUNTY OF LEXINGTON  
Capital Item Summary  
Fiscal Year - 2009 - 2010**

Fund # 1000 Fund Title: General Fund  
 Organizational 102100 Organization Title: Information Services  
 Program : New Program 4 Program Title: Email Archive

**BUDGET**  
2009-2010  
Requested

Qty				Item Description	Amount
1	1000	102100	5A	Email Archive Appliance w/ 50 CAL's	11,235
1	1000	102100	5A	Email Archive Appliance Standby	4,697
1	1000	102100	5A	Email Volume Manager	1,659
1	1000	102100	5A	Email Import Wizard	7,480

**\*\* Total Capital (Transfer Total to Section I and IA)**

**25,071**

## SECTION III - PROGRAM OVERVIEW

### E-mail Archive

#### Summary of Program:

E-mail has been gaining importance and use over the last decade or more. Important documents such as offers, invoices and even contracts that formerly were sent by mail or fax a now are often transmitted by e-mail.

Obligations for archiving printed documents apply in the same way to emails. E-mail archive supports document retention compliance (i.e. ensuring tamper-proof archiving); discovery support (i.e. the ability to produce e-mails related to a subject); knowledge management (i.e. the ability to perform sophisticated searches); and user-based restoration (i.e. the user's ability to search and restore e-mails). E-mail archiving will increase productivity by providing quick discovery search capabilities and will also reduce costs by storing e-mail only once.

Email archiving services include the ability to do a variety of different searches on different filters to quickly research all emails received or sent regarding a particular subject, attachment, sender or receiver, etc. The actual retention schedule for all correspondence, including e-mail, is governed by the type of communication involved (i.e. "while you were out" message vs. contracts).

With e-mail archiving, the account owner controls their personal archive. It comes with a built-in encryption system ensures that the contents of the e-mail archive can only be viewed or restored by the owner. Searches across all accounts can be performed only by two system administrators thereby ensuring that no individual is able to access someone's account independently. E-mail archiving also includes digital signatures for each message, proving the authenticity of an archived e-mail message and attachments.

#### Service Standards:

1. To increase greatly the efficiency of e-mail search capabilities by providing a revision-proof, secure e-mail archiving solution with extensive full text search capabilities.
2. To increase operational security of all archived e-mail messages by using encryption, digital signatures and multiple administrator role-based security.
3. To decrease the total amount of storage consumed by archived e-mail messages by eliminating duplicates.
4. To reduce the time to restore deleted or lost e-mail messages by allowing users to manage their own archiving accounts.

#### Service Levels:

Currently, most e-mail accounts are allowed 100 mb of storage on the e-mail server. Once this limit is met, the user is unable to send or receive e-mail messages. Most users delete their messages daily and store their saved messages to "county folders." Each person is allocated space on the county's storage device (SAN) for their "county folders." The current process uses a considerable amount of space since it does not compress or eliminate duplicates. As the amount of messages grows within the county folders, general performance slows and the ability to search and retrieve vital messages becomes more time consuming. Information Services completes a daily back-up of all e-mail messages stored on the county folders. Also, Division of State Information Technology retains 30 days of mail messages on the e-mail server. A lost or deleted e-mail would require the team to restore data from back-up tapes, locate the message and restore it.

**SECTION IV. - SUMMARY OF REVENUES**

This project will not generate new revenues for Lexington County.

**SECTION V. - LINE ITEM NARRATIVES**

**SECTION V.A. - LISTING OF POSITIONS**

No new positions are associated with this new program.

**SECTION V.B. - OPERATING LINE ITEM NARRATIVES**

**520702- TECHNICAL CURRENCY AND SUPPORT \$ 5,056**

This line item supports the cost of contracting for software “updates” and for contractor “support services” to help IS staff diagnose problems and take corrective actions when system problems arise. For email archiving, this would include system updates and signature service for three years. \$1575 / yr. X 3 yrs = \$4,725 + tax 330.75 = \$5,055.75.

**SECTION V.C. – CAPITAL LINE ITEM NARRATIVES**

**CAPITAL REQUEST**

**OTHER CAPITAL \$ 25,071**

Item	Qty.	Price	Subtotal	Tax	Total
Email Archive Appliance w/ 50 User Access Licences	1	10,500.00	10,500.00	735.00	11,235.00
Email Archive Cold Standby Appliance	1	4,390.00	4,390.00	307.30	4,697.30
Email Volume Manager System	1	1,550.00	1,550.00	108.50	1,658.50
Email Import Wizard (imports existing email)	1	6,990.00	6,990.00	489.30	7,479.30
<b>Total</b>					<b>25,070.10</b>



**SECTION II**

**COUNTY OF LEXINGTON  
Capital Item Summary  
Fiscal Year - 2009 - 2010**

Fund # 1000 Fund Title: General Fund  
 Organization # 102100 Organization Title: information Services  
 Program # New Program 5 Program Title: SharePoint

**BUDGET**  
2009-2010  
Requested

Qty	Item Description			Amount	
1	1000	102100	5A	SharePoint Server 2007	3,134
30	1000	102100	5A	SharePoint 2007 CAL's	3,487

**\*\* Total Capital (Transfer Total to Section I and IA)** 6,621  
*15-42*

## SECTION III - PROGRAM OVERVIEW

### SharePoint

#### Summary of Program:

Microsoft Office SharePoint server provides a platform and services that improve project team effectiveness through its functionality for the comprehensive management of all project related information. Project teams can use SharePoint to centrally store, manage, archive and access project materials. This includes project materials such as, project proposals, contracts, agreements, scope and design documents; project budgets, vendor information and costs; project participants and contact information; project implementation plans, schedules and calendars; and project status reports, change control documents, meeting agendas, meeting recap reports, issue logs and risks matrix. Using a SharePoint web site for a project "home base" gives team members a consistent mechanism to navigate and find relevant information without having to individually sort, categorize, and store project documents. Instead, there is one project team repository for all documents relevant to the history, conduct, deliverables and results of the project.

Currently, the Lexington County CAMA team, including team members from the Assessor's office and the Information Services area use a SharePoint site managed by Richland County to centralize all project related information for the four-County CAMA system development project. The site is the repository of record for all information related to the project.

Further more, Planning & GIS has requested use of this program and is a stakeholder and advocate. The SharePoint application will provide a mechanism for them to more effectively and efficiently keep up with the development of studies, plan documents, ordinance amendments and various projects.

#### Service Standards:

1. To increase project management efficiency by uniformly storing and retrieving project related data by and for team members and stakeholders.
2. To improve project communication with stakeholders by providing more timely and complete status information on the disposition of projects.
3. To improve access to project documents by providing a means of web-based update, view and retrieval of project data.
4. To maximize performance of the project team by providing consistent and complete information in which the most it is clear which documents are the most current version.
5. To create a project repository that can be used as a knowledge base for future projects.

#### Service Levels:

Today, project information is individually distributed and stored by project team members and stakeholders. Typically, project team members create valuable project data and distribute the information via e-mail mailing lists. This is inefficient and ineffective. The process creates a burden on all team members to categorize, store and retrieve vital project documents. This process creates multiple copies of the same information and stores it in an unstructured, inconsistent format. Since there is not a central repository for project documents, team members may store the project in e-mail folders, electronic notebooks and/or network drives. Valuable information is difficult to retrieve if it was not distributed to the team members. Team members have difficulty keeping up with the drafts and versions of key documents. When new team members join the project, they have difficulty obtaining the project information because it is located and controlled by various team members such that the information they gain access to is fragmented and incomplete.

#### SECTION IV. - SUMMARY OF REVENUES

This project will not generate new revenues for Lexington County.

#### SECTION V. - LINE ITEM NARRATIVES

##### SECTION V.A. - LISTING OF POSITIONS

No new positions are associated with this new program.

##### SECTION V.B. - OPERATING LINE ITEM NARRATIVES

**525210 – CONFERENCE & MEETING EXPENSE** **\$ 2,150**

IS staff does not have training and experience in setting up and administering in a production environment SharePoint services. Training in the Columbia / Lexington area is available. One staff member @ \$2,000 enrollment fee + \$150 mileage and meals = \$2,150.

##### SECTION V.C. – CAPITAL LINE ITEM NARRATIVES

#### CAPITAL REQUEST

**OTHER CAPITAL** **\$ 6,621**

- (1) Office SharePoint Server 2007 @ \$2,928.83 + tax 205.02 = \$ 3,133.85
- (30) Office SharePoint 2007 Client Access Licenses @ \$77.47 ea. = \$3,324.10 + tax 162.69 = \$3,486.79





## SECTION III - PROGRAM OVERVIEW

### Laptop/E-mail Encryption

#### Summary of Program:

##### *Laptop Full Disk Encryption:*

The convenience and mobility of a laptop provides users with an opportunity to work and access data outside the office. In order to secure the data contained on the laptop from unauthorized access, full disk encryption is needed. Hardly a week goes by without news of an incident of sensitive, confidential information left exposed due to a lost or stolen laptop.

Encryption is the standard method for protecting data from unauthorized access. PC applications come in two variations, differing in the extent of protection provided: file/folder-based or full disk encryption. The distinction becomes a usability versus security issue since the former model offers greater ease of use at the expense of ultimate security, while the situation is reversed for the latter.

By insulating users from deciding what to encrypt and perhaps mistakenly storing sensitive information in an unprotected folder, full disk encryption offers more complete, foolproof protection. While this simplifies everyday usability it comes at the cost of a more complex boot sequence that adds an additional password challenge prior to Windows startup.

File- and folder-based encryption, because it occurs above the operating system, is easier to set up and does not risk completely locking a user out of his machine. Unfortunately, folder-based schemes are inherently less secure because they are essentially voluntary. The users encrypt only what they specifically designate. This approach also does not prevent a user from copying an encrypted file to an unencrypted folder or removable drive.

Protecting data on laptops is an important security project.

##### *Email Encryption:*

As e-mail usage has increased, legitimate concerns have arisen over the privacy of email communications. To relate to email in Postal Service terms, it is similar to a postcard; the message contents may be accessible to others. While in transit, e-mail messages are sent through one or more mail transfer agent servers until it reaches the destination e-mail server. Someone with access to this server can easily intercept and read the e-mail message. In addition, e-mail messages that travel through these servers are very likely stored and backed up even after delivery to the recipient, and even if the recipient and the sender have deleted their copies of the message. This stored copy of the e-mail may be subject to snooping in the future, and persist indefinitely.

Counties that utilize e-mail as a means of communication with citizens, vendors, partners and employees now must comply with regulations governing the privacy of citizen, vendor, partner, and employee information. This means that in many instances, e-mail messages should be protected by some level of security. E-mail encryption addresses the above issues.

#### Service Standards:

1. To increase operational security of all mobile devices containing County information including laptops, thumb drives and other portable devices.
2. To increase operation security of e-mail distribution by providing users the ability to encrypt protected information.

**Service Levels:**

Currently, file-level encryption is used on many county laptops and portable devices providing users with the ability to store sensitive data in a secure folder. Moreover, all applications that users may access remotely with a laptop are networked through a secure connection using a unique user identification and password. However, in order to provide full data protection in case a laptop is lost or stolen, full disk encryption is required.

E-mail encryption amongst participants on the County's exchange server currently exists. However, sending an e-mail outside our current system is unsecure. In order to provide full protection on the delivery of sensitive information through e-mail, e-mail encryption is required.

**SECTION IV. - SUMMARY OF REVENUES**

This project will not generate new revenues for Lexington County.

**SECTION V. - LINE ITEM NARRATIVES**

**SECTION V.A. - LISTING OF POSITIONS**

No new positions are associated with this new program.

**SECTION V.B. - OPERATING LINE ITEM NARRATIVES**

**520700- TECHNICAL SERVICES \$ 1,000**

--IS staff has no experience with the PGP encryption system on State Contract. The Division of State Information Technology (DSIT) has extensive experience with this software and would provide implementation assistance to the county. \$50/hr X 20 hrs = \$1,000

**SECTION V.C. - CAPITAL LINE ITEM NARRATIVES**

**CAPITAL REQUEST**

**540010 - MINOR SOFTWARE \$ 1,980**

50 PGP Laptop Encryption licenses @ \$27.00 ea. = \$1,350.00 + tax 94.50 = \$1,444.50

50 PGP Email Encryption licenses @ 10.00 ea. = \$500.00 + tax 35.00 = \$535.00





## SECTION III - PROGRAM OVERVIEW

### Redundant Firewall

#### Summary of Program:

Any slowdown or network outage adversely affects all users of the system. In order to reduce the risk of a network outage and provide the users with high availability of Internet and e-mail services, the system must be free from single points of failure. Failure of any one component or subsystem that is a single point of failure may bring the entire network to a halt or disable county employees from using vital business applications. Implementing redundancy - a backup mechanism for the single point of failure - will reduce greatly the risk of system failure. Currently, the county network has built in redundancy for most critical points of failure (multiple servers, storage devices, switches and routers), however, the County only has one firewall and it must be recognized as a single point of failure within the network.

Properly implementing and configuring the redundant firewall in a fashion where the second firewall is equally used in concert with the original device has multiple benefits. Using two firewalls within the network provides fault tolerance protection - if one device fails, the other is able to carry the network traffic and keep the failure transparent to the users. The second benefit to this strategy is load balancing. Network traffic is divided between the two firewalls. Spreading the traffic out among multiple firewalls helps prevent bottlenecks and slowdowns as well as the most efficient use of available Internet bandwidth.

In summary, the deployment of a redundant firewall reduces the risk of network failure and enhances network performance.

#### Service Standards:

1. To reduce the risk of a network failure by introducing a redundant firewall into the network architecture.
2. To increase the performance of the network by introducing firewall load balancing.

#### Service Levels:

Today, the firewall protects the network from unauthorized intrusion. The current device is under maintenance with a four hour replacement service level agreement should the device fail. Adding a redundant firewall would increase Internet and email services availability and enhance network performance and the utilization of available Internet bandwidth.

**SECTION IV. - SUMMARY OF REVENUES**

This project will not generate new revenues for Lexington County.

**SECTION V. - LINE ITEM NARRATIVES**

**SECTION V.A. - LISTING OF POSITIONS**

No new positions are associated with this new program.

**SECTION V.B. - OPERATING LINE ITEM NARRATIVES**

None.

**SECTION V.C. – CAPITAL LINE ITEM NARRATIVES**

**CAPITAL REQUEST**

**OTHER CAPITAL**

**\$ 12,285**

(1) Redundant Firewall @ \$11,481 + tax 803.67 = \$12,284.67

**SECTION I**

**COUNTY OF LEXINGTON**

**New Program Request**

**Fiscal Year - 2009-2010**

Fund # <u>1000</u>	Fund Title: <u>General Fund</u>
Organization # <u>102100</u>	Organization Title: <u>Information Services</u>
Program # <u>New Program 8</u>	Program Title: <u>Video Conferencing</u>

Object Expenditure Code Classification	Total 2009 - 2010 Requested
<b>Personnel</b>	
510100 Salaries # _____	0
510300 Part Time # _____	0
511112 FICA Cost	0
511113 State Retirement	0
511114 Police Retirement	0
511120 Insurance Fund Contribution # _____	0
511130 Workers Compensation	0
511131 S.C. Unemployment	0
<b>* Total Personnel</b>	<b>0</b>
<b>Operating Expenses</b>	
520100 Contracted maintenance	0
520200 Contracted Services	0
520300 Professional Services	0
520700 Technical Services	8,350
521000 Office Supplies	0
521100 Duplicating	0
521200 Operating Supplies	0
522100 Equipment Repairs & Maintenance	0
522200 Small Equipment Repairs & Maint.	0
522300 Vehicle Repairs & Maintenance	0
523000 Land Rental	0
524000 Building Insurance	0
524100 Vehicle Insurance # _____	0
524101 Comprehensive Insurance # _____	0
524201 General Tort Liability Insurance	0
524202 Surety Bonds	0
525000 Telephone	0
525100 Postage	0
525210 Conference & Meeting Expenses	0
525230 Subscriptions, Dues, & Books	0
525___ Utilities - _____	0
525400 Gas, Fuel, & Oil	0
525600 Uniforms & Clothing	0
526500 Licenses & Permits	0
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
<b>* Total Operating</b>	<b>8,350</b>
<b>** Total Personnel &amp; Operating</b>	<b>8,350</b>
<b>** Total Capital (From Section II)</b>	<b>54,709</b>
<b>*** Total Budget Appropriation</b>	<b>63,059</b>



## SECTION III - PROGRAM OVERVIEW

### Video Conferencing

#### Summary of Program:

Advances in technology including increased computer processing power, better Internet connections and new Internet Protocol (IP) based solutions have created cost-effective video conferencing solutions that can reduce the cost of travel and improve productivity by facilitating remote meetings, conferences and training. Specifically, video conferencing can be used to conduct video arraignment and pleas; routine staff (squad / shift) meetings; project meetings; and employee training.

#### *Video Arraignment and Pleas*

There are numerous benefits of Video Arraignment that are both quantifiable and non-quantifiable. Quantifiable benefits include saving money by reducing travel expenses, while non-quantifiable benefits are intangible rewards which result in increased public safety and administrative efficiency.

Video conferencing can:

- Reduces inmate transportation costs (personnel time and vehicle fuel);
- Increases security (i.e. risk of escape);
- Reduces the number of jail personnel needed for inmate movement and holding;
- Reduces tension by eliminating inmate movement and the waiting in holding cells;
- Allows inmates to be released quicker after the court hearing or plea acceptance;
- Saves court time awaiting arrival of inmates;
- The Courtroom stays safe. The prisoner or inmate stays in secure detention.
- Better use of law enforcement personnel. Reducing time spent transporting prisoners or inmates will allow the personnel to spend more time in other areas.

The courts also benefit from a reduction in delays caused by waiting for prisoners to arrive, be seated, and then be escorted out.

Video conferencing can benefit the public defender and probation departments by eliminating traveling to detention facilities for interviews.

#### *Routine Staff (Squad / Shift) Meetings*

Dispersed work forces present many challenges including misunderstood, lost and slow communications between individuals assigned to or working out of different locations or facilities. Video conferencing systems allow staff, squad or shift members to stay in their primary work locations or facilities without having to spend time commuting to a central location for real time face-to-face communication on work status, work assignments, policy reminders, administrative announcements, and roundtable discussion on topics related to department and work group activities.

***Project Meetings:***

Dispersed project teams involving members within departments or across multiple departments present many challenges including misunderstood, lost and slow communications between individuals in working out of different locations. Adding video conferencing to a meeting, participants are more likely to stay focused because they can be seen as well being heard. Expressions of satisfaction, concern, confusion and understanding can easily be seen and addressed, speeding and informing the group more effectively than e-mails, voicemails and instant messages. Decisions are made faster, projects completed sooner and productivity increased across the County.

***Employee Training:***

Video conferencing provides employees with the opportunity to attend training programs remotely. The technology also provides the participants with a platform for 2-way communication. Courses can be recorded and played back at anytime allowing the employees to review the material presented.

**Service Standards:**

Use of Video Conferencing in the County will

- 1) Reduce travel cost (personnel time and vehicle fuel).
- 2) Increase productivity across teams in multiple locations.

**Service Levels:**

This video arraignment project involves installing video conferencing equipment that will connect courts, prosecutors, jail booking facilities, and law enforcement facilities.

The video arraignment system also will be designed to work with an automated paper flow that would otherwise occur via fax between law enforcement facilities, prosecutors and courts. This objective will be incorporated into Phase 2 of the Expedited Case Management system. It will allow law enforcement agencies, prosecutors, and the courts to save secure case records on a centralized server with instant retrieval for viewing or printing at any video conference-equipped location they may be at for a hearing or meeting.

**SECTION IV. - SUMMARY OF REVENUES**

This project will not generate new revenues for Lexington County.

**SECTION V. - LINE ITEM NARRATIVES**

**SECTION V.A. - LISTING OF POSITIONS**

No new positions are associated with this new program.

**SECTION V.B. - OPERATING LINE ITEM NARRATIVES**

**520700- TECHNICAL SERVICES** **\$ 8,350**

On-site installation, configuration and training for the central conference control system: \$1,950  
 On-site installation, configuration and training for the conference / point-to-point systems: 4 X \$1,600 = 6,400

**SECTION V.C. – CAPITAL LINE ITEM NARRATIVES**

**CAPITAL REQUEST**

**OTHER CAPITAL** **\$ 54,709**

Document imaging for one central conference sites and four conference-in or point-to-point sites (total of five sites).

Item	Qty.	Unit Price	Ext. Price	Tax	Total
<b>Central Conference Control System</b>					
Central Codec w/ camera and phone	1	9,326.67	9,326.67	652.87	9,979.54
Rugged Mobile Videoconference cart	1	1,766.67	1,766.67	123.67	1,890.34
40" Plasma HDTV	1	1,000.00	1,000.00	70.00	1,070.00
Document Camera	1	1,095.00	1,095.00	76.65	1,171.65
<b>Subtotal</b>					<b>14,111.53</b>
<b>Conference / Point-to-Point Systems</b>					
Codec w/ camera and phone	4	5,623.75	22,495.00	1,574.65	24,069.25
Rugged Mobile Videoconference cart	4	1,766.67	7,066.68	494.67	7,561.35
40" Plasma HDTV	4	1,000.00	4,000.00	280.00	4,280.00
Document Camera	4	1,095.00	4,380.00	306.60	4,686.60
<b>Subtotal</b>					<b>40,597.20</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2009-10**

Fund: 1000  
Division: General Administration  
Organization: 102110 - Microfilming

		<b>BUDGET</b>				
Object Expenditure Code Classification	2007-08 Expenditure	2008-09 Expend. (Dec)	2008-09 Amended (Dec)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 3	84,358	41,269	90,657	90,431		
511112 FICA Cost	5,950	2,923	6,652	6,918		
511113 State Retirement	7,776	3,875	8,424	8,491		
511120 Insurance Fund Contribution - 3	17,280	9,000	18,000	22,500		
511130 Workers Compensation	253	124	262	272		
<b>* Total Personnel</b>	<b>115,617</b>	<b>57,191</b>	<b>123,995</b>	<b>128,612</b>		
<b>Operating Expenses</b>						
520102 Contracted Maintenance (Microfilm)	2,675	2,675	2,675	2,675		
520200 Contracted Services	1,995	1,031	2,028	2,391		2,992
520702 Technical Currency & Support	535	535	562	562		
521000 Office Supplies	299	216	269	321		
521100 Duplicating	173	86	399	400		
521200 Operating Supplies	2,297	349	2,663	2,404		
522200 Small Equipment Repairs & Maintenance	696	0	1,100	1,100		
524000 Building Insurance	487	227	469	469		
524201 General Tort Liability Insurance	697	278	673	573		
524202 Surety Bonds	0	0	25	0		
525000 Telephone	786	400	742	742		
525041 E-mail Service Charges - 2	134	108	240	187		
525100 Postage	239	80	260	385		
525210 Conference, Meeting & Training Expense	3,400	4,120	4,610	3,650		
525230 Subscriptions, Dues, & Books	325	385	400	400		
525301 Utilities - Courthouse	14,697	9,063	14,720	14,400		
525323 Utilities - Public Works Complex	1,017	593	1,050	1,140		
<b>* Total Operating</b>	<b>30,452</b>	<b>20,146</b>	<b>32,885</b>	<b>31,799</b>		
<b>**Total Personnel &amp; Operating</b>	<b>146,069</b>	<b>77,337</b>	<b>156,880</b>	<b>160,411</b>		
<b>Capital</b>						
540000 Small Tools & Minor Equipment	77	0	100	100		
540010 Minor Software	0	859	1,386	120		1,030
All Other Equipment	0	2,275	2,591	35,732		29,221
<b>** Total Capital</b>	<b>77</b>	<b>3,134</b>	<b>4,077</b>	<b>35,952</b>		<b>30,351</b>
<b>*** Total Budget Appropriation</b>	<b>146,146</b>	<b>80,471</b>	<b>160,957</b>	<b>196,363</b>		



**SECTION III – PROGRAM OVERVIEW**

**Objectives:**

To efficiently and professionally provide the best possible support, in the areas of Records Management and Micrographics, to all Department Heads and Elected Officials.

**Service Standards:**

- a. To assist Departments in identifying, establishing and implementing records retention schedules as mandated by the South Carolina Code of Laws 1976, as amended.
- b. To oversee the safety and security of records stored for County Departments in the Records Center.
- c. To provide quality and secure service to Departments in the destruction of records that has met their required minimum retention period.
- d. To provide microfilming services for Departments to insure records of long-term value are preserved.
- e. To assist Departments with the imaging of records.

**Service Levels:**

<u>Service Level Indicators:</u>	<u>FY 07-08</u>	<u>FY 08/09</u>	<u>Projected FY 09-10</u>	<u>Percent Changed</u>
Files Indexed for Microfilming	9,200	9,581	10,000	
<u>Files Indexed for Imaging</u>	<u>2,310</u>	<u>2,286</u>	<u>2,500</u>	
Total Files Indexed	11,510	11,867	12,500	+5.5%
Pages Microfilmed	350,200	276,557	389,450	
<u>Pages Imaged</u>	<u>82,000</u>	<u>145,679</u>	<u>148,200</u>	
Total Processed	432,200	422,236	537,650	+27%
Microfilm Jackets typed/loaded	17,300	8,720	9,250	+6%
Rolls processed (Includes rolls filmed by Treas. & Clerk of Court)	170	130	170	+3%
Retention Schedules established/revised	10	0	10	+100%
Records destroyed (in cubic feet)	220	231.5	285	+23%
Records stored (Each box or book counted as a unit)	5800**	393.5	800	+103%
Files pulled for Departments	N/A	312	350	+14%
Files re-filed for Departments	N/A	289	300	+4.5%

\*\*Records Center just finished mass reception of boxes for storage.

**SECTION V.A. – LISTING OF POSITIONS**

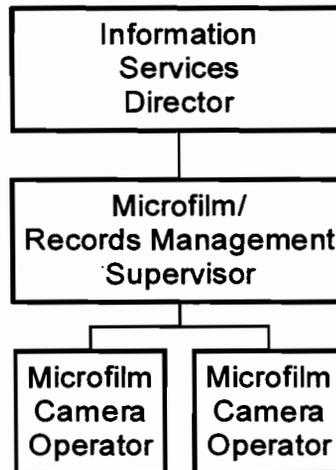
**Current Staffing Level:**

<u>Job Title</u>	<u>F/T Positions</u>	<u>General Fund</u>	<u>Grade</u>
Microfilm/Records Management Supervisor	1	1	13
Microfilm Camera Operator	<u>2</u>	<u>2</u>	4
Total Positions	<u>3</u>	<u>3</u>	

All of these positions require insurance.

**Microfilm/Records Management Division Organization Chart:**

*Microfilm/Records Management is a division of the Information Services Department.*



**SECTION V.B. – OPERATING LINE ITEM NARRATIVES**

**520102 - CONTRACTED SERVICES (MICROFILM) \$ 2,675**

This appropriation will cover the annual maintenance costs, \$2,675, from 7/1/09 – 6/30/10 for the Canon DR-5060F Scanner/Camera. Palmetto Microfilm services this equipment.

\*This amount reflects the 7% tax\*

**520200 - CONTRACTED SERVICES \$ 2,391**

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 FY2009-10 has gone up by 10% on services. The following reflects the prices after the increase and taxes are added:

Processing and Quality Control: \$7.00/roll x 228 rolls for 16mm x 100 ft roll = \$1708.00

Processing and Quality Control: \$8.80/roll x 20 rolls for 16mm x 215 ft roll = \$189.00

Roll duplication: \$7.25/roll x 20 rolls= \$155 (When using the filmer/scanner, the security roll has to be duplicated to create a working roll to return to departments; Also, rolls may need to be duplicated to pull records from rolls kept in the security vault at State Archives)

Administrative Fees: \$11 per monthly billing x 12 months= \$141

Mailing/Handling Fees: \$1.54/roll sent from Archives x 120 rolls= \$198

**520702 – TECHNICAL CURRENCY & SUPPORT \$ 562**

This appropriation will be used for the maintenance contract on the Simple Records Manager Software that we use to track the inventory of records in the Records Center. Records Management Software, Inc. has estimated that 2009-10 maintenance and support charges will not be more than \$525 plus 7% sales tax.

**521000 – OFFICE SUPPLIES \$ 321**

This appropriation will be used for routine office supplies such as: paper, pens, envelopes, tape, folders, rubber bands, computer disks, post-it-notes, typewriter ribbon, business cards, paper clips, staples, etc.= \$150

Print cartridges for printers and fax machine are also purchased with these funds:

(1) Print cartridge for a HP 1200 LaserJet printer: \$72 (includes sales tax)

(1) Print cartridge for a HP LaserJet 5 printer: \$69 (includes sales tax)

(1) Toner cartridge for a Brother 2800 Fax Machine: \$30 (includes sales tax)

\*Total amount reflects the 7% tax\*

**SECTION V.B. – OPERATING LINE ITEM NARRATIVES (continued)**

**521100 - DUPLICATING \$400**

Provide public & legal research copies, enhance poor originals & Photostatic copies of originals, produce copies of documents that can't be sent through the automated filmer/scanner (large file folders, oversized plats and maps, newspaper clippings, etc). Copies are necessary in order to film such records for a security and a working copy. Our division images records for some departments. Copies are needed to prepare files for scanning. Scanning is fairly new service offered by our division. As our scanning work increases for departments, there is a good chance that our duplicating costs will increase as well.

**521200 – OPERATING SUPPLIES \$ 2,404**

To continue the daily operation of the office and provide services to microfilm users. Supplies include but are not limited to:

Microfilm: 3 cases @ \$550.00/cs plus sales tax = \$1,766

Shredder Oil: 2 cases @ \$151.12/cs plus shipping & sales tax = \$324

Heavy Duty Shredder Bags: 2 cases @ \$100.54/cs plus shipping & sales tax = \$216

Labels: 2 cs @ \$45.91/cs plus sales tax = \$98

*Prices for Oil, Bags and labels reflect an increase in cost.*

**522200 - SMALL EQUIPMENT REPAIRS & MAINTENANCE \$1100**

This appropriation will be used for emergency repair and maintenance of small office machines such as computers, printers, fax machine, typewriters, cameras, microfilm readers, etc.

*Working with older equipment and outdated equipment that requires expert technicians and the cost of repairs has gone up exponentially.*

**524000 - BUILDING INSURANCE \$469**

To cover the cost of allocated building insurance. Figures provided by Risk Management.

**524201 - GENERAL TORT LIABILITY INSURANCE \$573**

To cover the cost of general tort liability insurance. Figures provided by Risk Management.

**525000 - TELEPHONE \$742**

To cover the cost of (3) telephone lines (1 fax and two voice) at \$20.07 per month with voice mail on two lines and \$19.00 a month for a fax line.

**525041 – E-mail Service Charges \$187**

Cost for two County e-mail accounts at \$7.25 each for 12 months plus 7% tax. One for the Records Manager and the other as a general office e-mail.

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**SECTION V.B. – OPERATING LINE ITEM NARRATIVES (continued)**

**525100 - POSTAGE \$385**

These funds will be used to cover the cost of mailing microfilm rolls for processing and storage to State Archives. It will cost roughly \$30.00 per month to mail 20 microfilm rolls plus transmittals and work orders for the film. Correspondence is also sent to State Archives for Records Destruction, Retention Schedules, etc. Appropriation based on an average of \$30 per month.

**525210 - CONFERENCE AND MEETING EXPENSES \$3,650**

To cover the cost of the Records Management Supervisor to attend the SC Public Records Association Annual Conference and other conferences thru ARMA and AIIM. In addition to the annual conferences, these funds will be used for staff to attend: Training workshops at State Archives, on Records Management.

**Conferences & Meetings:**

AIIM (Association of Imaging and Information Management Conference) \$3000  
(1 @ \$3,000.00) This conference is the place to come for ideas, inspiration and advice to stay ahead of the curve and find solutions with changing times, business challenges and being asked to do more with less.

SCPRA (South Carolina Public Records Association Conference) \$ 550  
(2 @ \$275.00) *Conference this year to be held in Columbia, SC*  
This conference offers the opportunity to earn Certification to maintain proper education and knowledge in the Records Management field.

**Personal workshops:** \$100  
To earn Certification to maintain proper education and knowledge in the Records Management field.

**525230 - SUBSCRIPTIONS, DUES, AND BOOKS \$400**

To cover annual membership dues into SCPRA (SC Public Records Association) for two people, \$50.  
To cover annual membership dues into AIIM (Association of Imaging and Information Management) **\$125.**  
This is to cover annual membership dues into ARMA (Association of Records Managers and Administrators) \$175 plus \$50 to join the local chapter of ARMA.

**525301 - UTILITIES - COURTHOUSE \$ 14,400**

To cover the cost of utilities in the basement of the old courthouse. The current monthly average is \$1,200.00

**525323 – UTILITIES/PUBLIC WORKS COMPLEX \$ 1,140**

To cover the cost of utilities for the off-site storage facility located at the Public Works Complex on Ball Park Road. The current monthly average is \$95.

**Section V.C. – Capital Line Item Narratives**

**540000 - SMALL TOOLS AND MINOR EQUIPMENT \$100**

To cover the cost of replacing any minor office equipment, furniture, batteries for Data Loggers, etc. that cannot be repaired during the fiscal year.

**540010 - MINOR SOFTWARE \$120**

**(2) FUNCTION 2 Core Banner / CMS /GIS Power User / Scanner Production \$2,080**

These Function 2 computers are required to assist in the operation of the two new scanners being purchased. Price is \$1040.00 each.

**"Added" (2) 19" FLAT PANEL MONITOR (Acer) (18") VIEWABLE MONITORS \$280**

These flat panel monitors will be beneficial for the limited workspace employees currently have in their work stations.

**"Added" (2) MICROSOFT OFFICE STD SOFTWARE \$524**

These software licenses are necessary for the new PCs purchased that will be attached to new scanners.

**"ADDED (2) ADOBE STANDARD ADOBE ACROBAT SOFTWARE \$308**

These software licenses allow Records Management/Microfilm to properly handle and work with scanned images.

**"ADDED" (2) COST OF REMOTE MANAGEMENT SOFTWARE \$78**

Software used to assist IS technicians with working remotely on County PCs. Cost of remote management software is \$39 per PC.

54000  
MINOR  
SOFTWARE

**"Added" (2) DR9080C SCANNERS 16,428**

These two scanners will replace the two Canon CF-100 cameras used to film County documents. These cameras are outdated and no replacement parts are available when camera breaks down. The purchase of these scanners will help bring the County into the 21<sup>st</sup> Century in Records Management.

- (2) DR-9080C scanners @ \$6,084.00each = \$12,168.00
- (2) Service Contracts – annually @ \$1,255.00 = \$2,510.00
- (1) Installation and training @ \$675.00 = \$675.00
- 7% tax = \$1,074.71

**"ADDED" STEEL SHELVING AND BRACES 10,433**

Shelving to be added to (5) rooms made vacant by moving Records Management/Microfilm personnel to another location. By vacating these (5) rooms and placing shelving in them we will be creating space for an additional (2004) cubic feet of records.

- Shelving materials and braces - \$8,900.00
- Freight charges - \$850.00
- Plus 7% tax - \$682.50

**"ADDED" CONVERSION OF SCANNED IMAGES TO MICROFILM \$5,601**

This account will be used to convert scanned images (TIFF format) to rolls of microfilm for archival purposes. Vendor charges \$30.79 per roll of microfilm. We estimate a minimum of 170 rolls per year. 170 rolls x \$30.79 per roll plus tax at 7% = a total of \$5,601 per year.

520200  
CONTRACTED  
SERVICES

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2009-10**

Fund: 1000  
Division: General Services  
Organization: 111300 - Building Services

Object Expenditure Code Classification	2007-08 Expenditure	2008-09 Expend. (Dec)	2008-09 Amended (Dec)	BUDGET		
				2009-10 Requested	2009-10 Recommend	2009-10 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 27	768,718	370,957	853,204	862,678		
511112 FICA Cost	55,620	26,738	64,113	65,995		
511113 State Retirement	63,649	31,087	78,696	81,005		
511120 Insurance Fund Contribution - 27	149,760	81,000	162,000	202,500		
511130 Workers Compensation	58,992	33,094	70,490	76,773		
511131 S.C. Unemployment	0	1,797	0	0		
511213 State Retirement - Retiree	7,800	3,766	0	0		
<b>* Total Personnel</b>	<b>1,104,539</b>	<b>548,439</b>	<b>1,228,503</b>	<b>1,288,951</b>		
<b>Operating Expenses</b>						
520100 Contracted Maintenance	23,528	11,636	22,420	<u>23,620</u>		
520103 Landscape/Grounds Maintenance	16,709	154	5,000	<u>4,000</u>		
520200 Contracted Services	0	4,838	6,458	<u>6,458</u>		
520231 Garbage Pickup Service	0	6,023	14,143	<u>14,453</u>		
520241 Refrigerant Disposal & Testing	0	0	1,000	<u>1,000</u>		
520242 Hazardous Materials Disposal	0	0	1,000	<u>2,500</u>		
521000 Office Supplies	812	198	810	<u>800</u>		
521100 Duplicating	331	157	400	<u>400</u>		
521200 Operating Supplies	52,765	24,329	65,500	<u>70,000</u>		
521201 Operating Supplies - Emergency Generator	1,736	0	3,000	<u>0</u>		
522000 Building Repairs & Maintenance	61,758	29,836	78,000	<u>85,000</u>		
522001 Carpet/Floor Cleaning	0	6,661	16,500	<u>18,000</u>		
522050 Generator Repair & Maintenance				<u>3,340</u>		
522200 Small Equipment Repairs & Maintenance	1,434	1,949	5,000	<u>4,800</u>		
522300 Vehicle Repairs & Maintenance	4,829	2,615	8,700	<u>9,800</u>		
523200 Equipment Rental	146	75	400	<u>396</u>		
524000 Building Insurance	1,807	844	1,740	<u>1,740</u>		
524100 Vehicle Insurance - 15	8,590	3,710	8,190	<u>8,190</u>		
524201 General Tort Liability Insurance	6,612	2,652	6,804	<u>5,463</u>		
524202 Surety Bonds	0	0	243	<u>0</u>		
525000 Telephone	6,611	5,448	6,568	<u>6,796</u>		
525020 Pagers and Cell Phones	1,557	786	2,460	<u>1,924</u>		
525021 Smart Phone Charges				<u>805</u>		
525030 800 MHz Radio Service Charges - 14	6,252	2,937	7,049	<u>7,505</u>		
525031 800 MHz Radio Maintenance Charges - 14	1,189	0	1,309	<u>1,396</u>		
525041 E-mail Service Charges - 2	137	108	240	<u>174</u>		
525100 Postage	32	25	92	<u>66</u>		
525110 Other Delivery Service	0	0	50	<u>50</u>		
525210 Conference, Meeting & Training Expense	606	505	1,100	<u>1,030</u>		
525230 Subscriptions, Dues, & Books	125	150	235	<u>125</u>		
525250 Motor Pool Reimbursement	306	0	1,058	<u>758</u>		
525357 Utilities - Central Whse./Bldg. Maint.	5,208	2,795	5,200	<u>6,300</u>		
525385 Utilities - Auxiliary Admin. Bldg.	905	514	945	<u>1,100</u>		
525389 Utilities - Judicial Center	3,250	1,793	3,500	<u>3,700</u>		
525400 Gas, Fuel, & Oil	30,240	18,984	36,443	<u>38,003</u>		
525430 Emergency Generator Fuel	0	0	950	<u>1,045</u>		
525600 Uniforms & Clothing	4,967	4,118	5,650	<u>5,250</u>		
526500 Licenses & Permits	250	250	350	<u>350</u>		
538000 Claims & Judgments	325	134	1,200	<u>1,200</u>		
<b>* Total Operating</b>	<b>243,017</b>	<b>134,224</b>	<b>319,707</b>	<b>337,597</b>		
<b>** Total Personnel &amp; Operating</b>	<b>1,347,556</b>	<b>682,663</b>	<b>1,548,210</b>	<b>1,626,548</b>		

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2009-10**

Fund: 1000  
Division: General Services  
Organization: 111300 - Building Services

Object Expenditure Code Classification	2007-08 Expenditure	2008-09 Expend. (Dec)	2008-09 Amended (Dec)	BUDGET		
				2009-10 Requested	2009-10 Recommend	2009-10 Approved
<b>Capital</b>						
540000 Small Tools and Minor Equipment	9,957	6,027	12,070	<u>10,000</u>		
540010 Minor Software	384	0	273	<u>0</u>		
All Other Equipment	817,860	406,371	1,697,611	<u>251,415</u>		
<b>** Total Capital</b>	<b>828,201</b>	<b>412,398</b>	<b>1,709,954</b>	<u><b>261,415</b></u>		

\*\*\* Total Budget Appropriation

2,175,757 1,095,061 3,258,164 1,887,963  
17-2

**SECTION IA**

**COUNTY OF LEXINGTON  
Existing Departmental Program Request  
Fiscal Year - 2009 - 2010**

Fund # 1000  
Organization # 111300

Fund Title: General  
Organization Title: Building Maintenance

Object Expenditure  
Code Classification

Total  
2009-2010  
Requested

Program #1 Administration    Program #2 Custodial    Program #3 Maintenance

Object Expenditure Code Classification	Program #1 Administration	Program #2 Custodial	Program #3 Maintenance	Total 2009-2010 Requested
<b>Personnel</b>				
510100 Salaries #27	104902	331232	426544	862678
510300 Part Time #				
511112 FICA Cost	8026	25345	32624	65995
511113 State Retirement	9851	31127	40027	81005
511114 Police Retirement				
511120 Insurance Fund Contribution #27	15000	105000	82500	202500
511130 Workers Compensation	5800	21000	49973	76773
511131 S.C. Unemployment				
<b>* Total Personnel</b>	<b>143579</b>	<b>513704</b>	<b>631668</b>	<b>1288951</b>
<b>Operating Expenses</b>				
520100 Contracted Maintenance	23620			23620
520103 Landscaping/Grounds Maintenance			4000	4000
520200 Contracted Services	6458			6458
520231 Garbage Pickup Services	14453			14453
520241 Refrigerant Disposal & Testing			1000	1000
520242 Hazardous Materials Disposal			2500	2500
521000 Office Supplies	400	100	300	800
521100 Duplicating	300	50	50	400
521200 Operating Supplies		55000	15000	70000
522000 Building Repairs & Maintenance			85000	85000
522001 Carpet and Tile Cleaning			18000	18000
522050 Generator Repair & Maintenance			3340	3340
522200 Small Equipment Repairs & Maintenance	100	1800	2900	4800
522300 Vehicle Repairs and Maintenance	665	685	8530	9880
523200 Equipment Rental			396	396
524000 Building Insurance	1740			1740
524100 Vehicle Insurance #15	546	546	7098	8190
524201 General Tort Liability Insurance	705	1350	3408	5463
524202 Surety Bonds	0	0	0	0
525000 Telephone	697	228	5671	6796
525020 Pagers and Cell Phones	1113	84	727	1924
525021 Smart Phone Charges	805			805
525030 800 MHz Radio Service Charges #14	1072		6433	7505
525031 800 MHz Radio Maintenance Charges #14	197		1179	1376
525041 E-Mail Service Charges #2	174			174
525100 Postage	50	6	10	66
525110 Other Delivery Charges	10		40	50
525210 Conference & Meeting Expenses	600		430	1030
525230 Subscriptions, Dues, & Books	125			125
525250 Motor Pool Reimbursement	105	400	253	758
525357 Utilities - Cental Whse./Bldg. Maint.	6300			6300
525385 Utilities - Auxiliary Admin. Bldg		1100		1100
525389 Utilities - Judicial Center		3700		3700
525400 Gas, Fuel, & Oil	3017	2755	32231	38003
525430 Emergency Generator Fuel			1045	1045
525600 Uniforms & Clothing	400	2000	2850	5250
526500 Licenses & Permits	350			350
538000 Claims and Judgements	1200			1200
<b>* Total Operating</b>	<b>65202</b>	<b>69804</b>	<b>202591</b>	<b>337597</b>
<b>** Total Personnel &amp; Operating</b>	<b>208781</b>	<b>583508</b>	<b>834259</b>	<b>1626548</b>
<b>** Total Capital (From Section II)</b>	<b>261415</b>	<b>0</b>	<b>0</b>	<b>261415</b>
<b>*** Total Budget Appropriation</b>	<b>470196</b>	<b>583508</b>	<b>834259</b>	<b>1887963</b>



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## SECTION III. - PROGRAM OVERVIEW

### Summary of Programs:

Program I - Administration  
Program II - Custodial  
Program III - Building Maintenance/Grounds

### Program I: Administration

#### Objectives:

We have two employees in this area, the manager and administrative assistant. With their guidance, other programs function properly in Building Services. With continued growth in the county, our work continues to increase. Effective and efficient coordinating and communicating insures work orders, special projects, procurement specifications, everyday purchases, as well as adjustments to the budget are performed in a timely manner. Coordination is paramount to the overall flow of work and information. With all functions flowing smoothly in program one (1), it allows other staff members to perform their daily tasks without delays. All work starts in program one (1), being organized to prevent delays, thus allowing an efficient program. The administrative assistant also performs additional duties as the Council Certified Indoor Environmentalist. The Council Certified Indoor Environmentalist evaluates and conducts tests when potential indoor air quality issues arise and makes appropriate recommendations based on standard practices and procedures as recommended by the EPA, OSHA, and indoor air quality industry.

### Program II: Custodial

#### Objectives:

Seventeen custodial employees, to include an employee assigned to Irmo, Lexington, and Cayce-West Columbia libraries (budgeted by library system) and an employee assigned to clean the Swansea Service Center and the Batesburg Health Center, and an employee assigned to the West Columbia Health Center, clean twenty-six facilities, approximately 404,000 square feet. One of the seventeen custodial employees is the supervisor responsible for cleaning a facility and supervision of other staff. This does not allow for constant supervision, however, the staff is well trained and each knows their responsibilities and assignments. If one or more staff is absent for any reason, the supervisor coordinates cleaning of that area.

### Program III: Building Maintenance/Grounds

#### Objectives:

Twelve employees, to include one assigned to Sheriff's Department (budgeted by Sheriff's Department), perform complete renovations to county facilities including, correcting electrical problems, plumbing repairs, designing and construction of work stations, cabinets, desks, book cases, installation of door frames, doors, door closers, locks by certified locksmith, installation and/or repairs to acoustical or suspended ceilings. HVAC mechanics install and/or repair gas or electrical units, capturing refrigerant, and fabricate metal and/or fiberglass ducts in the sheet metal shop. All buildings are painted inside and out, wall preparations for hanging wallpaper, installation and/or repair to carpet, floor tile and cove base. Keys are made for departments, with prior approval, for county facilities and vehicles. These eleven employees are responsible for approximately 122 building throughout the county. There is approximately 955,562 square feet of space which is maintained by Building Maintenance.

**SECTION III - SERVICE LEVELS**

	<b>Service Level Indicators:</b>		
	<b>Actual</b> FY 2007-08	<b>Estimated</b> FY2008-09	<b>Projected</b> FY 2009-10
Work Orders Received (Maintenance)	3639	3514	3578
Work Orders Received (HVAC)	1010	1060	1070
Work Order Completed (Maintenance)	3489	3470	3478
Work Order Completed (HVAC)	999	1022	1025

**Buildings Maintained:**

Total Number of Buildings – 122 @Approximately 955,562 Sq. Ft.

- |  |  |
|--|--|
| Administrative/ Maintenance Buildings – 11 | Convenience Stations & Landfill – 13     |
| DSS – 5                                    | Fire Stations & Training Facilities - 27 |
| Health Centers – 2                         | Libraries - 9                            |
| Magistrates – 3                            | Public Works - 15                        |
| Radio Tower – 1                            | Sheriff's Department – 20                |
| Pelion Airport – 5                         | EMS Ops – 1                              |
| Museum – 5                                 | Mental Health – 1                        |
| Animal Services - 3                        |  |

At present, there are 12 maintenance personnel assigned to the above areas. Nine (9) of those employees are assigned to tasks relating to a particular trade, i.e., carpentry, plumbing, HVAC. Two (2) employees are assigned to grounds maintenance for the properties throughout the county and assists custodial in removal of trash from sites to the landfill. Additionally, 10 to 15 trustys, provided by the Sheriff's Department, assist with the various projects. Excluding the grounds personnel and the individual assigned to the Sheriff's Department, ten (10) members of our staff average approximately 70,000 square feet each of space for maintenance member.

**Building Cleaned:**

Libraries - 3 Workers Clean 93,100 Sq. Ft.

West Columbia Health Center - 1 Worker Cleans 18,265 Sq. Ft.

Batesburg Health/Magistrate & Swansea Service Center - 1 Worker Cleans 15,555 Sq. Ft.

DSS - 1 Worker Cleans Four (4) buildings - 30,180 Sq. Ft.

Office Buildings - 7 Workers Clean 246,900 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.

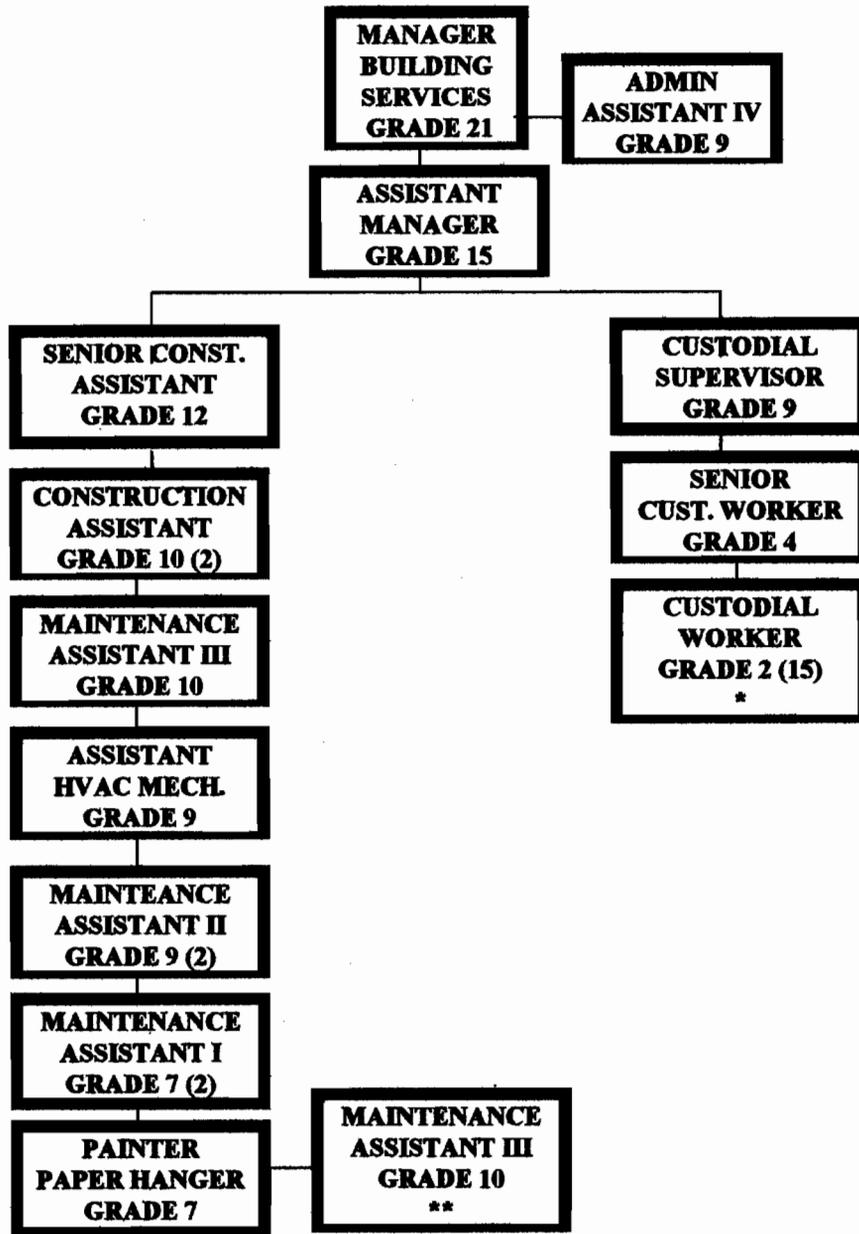
**SECTION V.A. - PERSONNEL LINE ITEM NARRATIVES  
LISTING OF POSITIONS**

**Current Staffing Level:**

<u>Job Title Positions</u>	<u>Full Time Equivalent</u>		<u>Total</u>	<u>Grade</u>
	<u>General Fund</u>	<u>Other Fund</u>		
Manager	1		1	21
Asst. Manager	1		1	15
Sr. Const. Asst.	1		1	12
Const. Asst.	2		2	10
Maint. Asst. III	1		1	10
Asst HVAC Me	2		2	9
Maint Asst II	1		1	9
Cust Supervisor	1		1	9
Admin Asst II	1		1	9
Paint/Paper	1		1	7
Maint. Asst I	2		2	7
Sr. Cust. Worker	1		1	4
Custodial Worker	12		12	2
Total Positions	27		27	

- All positions are insured. This listing does not include positions budgeted by other departments but who are managed by Building Services (1 Sheriff's Department – 3 Library)

**DEPARTMENTAL ORGANIZATIONAL CHART**



\* Three Positions of Fifteen Budgeted By Library

\*\* Budgeted By Sheriff Department

**SECTION V. B.**  
**OPERATING LINE ITEM NARRATIVES**

**520100 CONTRACTED MAINTENANCE** **\$23,620**

Actual cost for annual contracted maintenance based on current information provided by vendors.

ThyssenKrupp Elevator	17940.
Elevator maintenance - Courthouse - 1 unit \$2340.00	
Elevator maintenance - Administration Building - 2 units \$6000.	
Elevator maintenance - Judicial Center - 5 units \$9600.00	
Grinnell Fire Protection	4000.
Provide and deliver all materials, equipment and labor to service (refill), repair, inspect, and hydrostatically test approximately 175 fire extinguishers and replace units as necessary.	
American Door	
Deliver all material, equipment, and labor	1680.
to inspect, service, and maintain overhead doors at Central Stores (4), Fleet Services (13), and Building Services(11). Test fire suppression doors Fleet (1), Central Stores (1), and North Lake Service Center Magistrate (1).	

**520103 LANDSCAPING/GROUNDS MAINTENANCE** **\$4,000**

This account is used for the landscaping and grounds maintenance. Items such as fertilizer, mulch, pesticides/insecticides and replacement plants will be purchased from this account

Fertilizer	\$1500
Mulch	\$ 500
Insecticides/pesticides	\$ 600
Plants replacements	\$ 500
Weed Control	\$ 500
Miscellaneous	\$ 400

**520200 CONTRACTED SERVICES** **\$6,458**

Actual cost for annual contracted services is based on current information provided by vendors.

Lowman Communications ( No Tax - Labor Only)	4,158.00
Maintenance and monitoring for fire and burglar.	
Courthouse- twelve months x 31.50 = 378.	
Administration Bldg- twelve months x 69.00 = 828.	
Museum (2 Buildings) - twelve months x 63.00 = 756.	
Central Stores - twelve months x 31.50 = 378.	
Fleet Services - twelve months x 31.50 = 378.	
Building Maintenance - twelve months x 31.50 = 378.	

Swansea Service Center - Twelve months x 19.50 = 234.  
Lexington Magistrate - Twelve months x 31.50 = 378.  
Judicial Center - Twelve months x 37.50 = 450.

PSI/Carolinas 800.

Annual flow test for fire pump system 425.  
Administration Building.  
Annual flow test for fire pump system 375.  
Judicial Center

Kleen Sites 1500.

Annual testing of the Lexington County Courthouse crawl space  
for soil and insulation disturbance as required.

**520231 GARBARGE PICKUP SERVICE**

**\$14,453**

Allied Waste Services 14,453.

Solid waste collections:

Auxiliary Administration Building - one can 181.04 x 12 = 2172.48  
(Tuesday & Friday)

Ball Park Road - one can 181.04 x 12 = 2172.48  
(Monday & Wednesday)

Cayce Magistrate - one can 29.52 (plus tax on rental can) 12 = 379.04

North Lake Service Center - one can 267.63 x 12 = 3211.56  
(Monday/Wednesday/Friday)

West Columbia Health Ctr. one can 181.04 x 12 = 2172.48  
(Monday & Thursday)

Swansea Svc. Center South one can 181.04 x 12 = 2172.48  
(Monday & Thursday)

Admin/Judicial Center one can 181.04 x 12 = 2172.48  
(Tuesday & Friday)

**520241 REFRIGERANT DISPOSAL & TESTING**

**\$1,000**

The Clean Air Act prohibits releasing of refrigerant in the atmosphere, so therefore all refrigerants are recovered. Some of these refrigerants are reused if no contamination has taken place, but the majority is not suitable for reuse. This refrigerant has to be disposed of properly by sending it to a disposal company. Therefore, we have to lease proper disposal containers to ship the refrigerant as specified by the disposal company. The cost will include containers and fees for disposal. Every five years refrigerant cylinders must be pressure tested and cylinder(s) may have to be replaced if they fell the pressure test. All cylinders on hand are scheduled to be tested.

5 Replacement Cylinders @ 130.00 = 650.

10 Pressure Testing @ 35.00 = 350.

**520242 HAZARDOUS MATERIALS DISPOSAL** **\$ 2500**

This account is used for disposal of used thinners, cleaners, oils, and paints. Due to the chemical make up of these materials they are required to be disposed of by an authorized vendor. This account is also used to dispose of fluorescent lamps as per EPA standards. Fluorescent lamps must be disposed of by an authorized vendor who extracts the mercury from lamps.

**521000 OFFICE SUPPLIES** **\$ 800**

This account is used for purchase of office supplies, i. e., typewriter ribbons, toner cartridge for printer, fax paper, pencils, pens, pads, forms, file folders, calendars, etc.

**521100 DUPLICATING** **\$400**

This account is used for copy machine duplicating, invoices, correspondence for employees, and vendors necessary to accomplish daily task in the Building Services Department.

8000 Copies @ .05 = 400.00

**521200 OPERATING SUPPLIES** **\$70,000**

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.	5,700.	Auxiliary Administration Building.	8,525.
Courthouse	5,000.	DSS	4,500.
Judicial Center	13,500	DSS Maxway Annex	3,900.
Swansea Svc Center	6,000.	Grounds, keys and lock supplies	7,250.
Carpet, tile, and furniture cleaning	6,900.	Out Buildings	8,725.

\* Supply List: Brooms, Cleaners, Disinfectants, Mops, Tissue, Towels, Wax, etc.

**522000 BUILDING REPAIRS & MAINTENANCE** **\$85,000**

This account is used to cover maintenance and repairs in all county buildings; exceptions are the Fire Stations, Law Enforcement Center and Libraries, Public Works, and Solid Waste Management.

This cost covers daily maintenance and emergency repair costs for buildings to exclude those listed separately above. Additionally, it has become necessary to clean the carpets and floors on a more regular basis in order to clean the dust that accumulates.

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 it passes through the water meter. This prevents the public water system from becoming contaminated should there be a break in the water lines at any of our buildings. On a similar note, we are now required to pump sewer lift stations annually, of which we have a number throughout the county's facilities.

Over the last several years the county has undertaken extensive building additions. These include, but not limited to the Administration Building addition, Judicial Center, North Lake Service Center, and the Oak Grove Magistrate building. These facilities will require maintenance in order to keep the facilities in top maintenance condition.

It is also important to note new lighting systems installed in many of our new facilities require electronic ballast and lamps which are more costly than standard ballast and lamps. It is also important to note the security systems installed in the Judicial Center, as well as several gated areas, require regular maintenance. As with any facility, constant use of electrical/mechanical devices cause wear and necessitate repair and/or replacement of those components.

**522001 CARPET AND TILE CLEANING** **\$18,000**

This account is used to clean carpet and tile floors. As we increase traffic in our facilities, it has become necessary to clean both carpet and tile floors more frequently. Cleaning both will preserve them. Additionally, cleaning both will reduce the need for replacement. This in turn will keep the disruption of departments to a minimum as Building Services will not have to move furniture and equipment to replace carpet and tile.

**522050 GENERATOR REPAIRS & MAINTENANCE** **\$3340**

This account is used to provide preventative maintenance and repair to the emergency generators at the Administration Building and the Judicial Center. Preventative maintenance is performed annually. Repairs to the generators are on an as needed basis. This also includes any repairs necessary to the transfer switch at the North Region Service Center.

Administration Building – 500KW – Annual preventative maintenance \$557.94

Judicial Center – 350 KW – Annual preventative maintenance \$381.27

3 Service call @ 800.00 = \$2400.00

**522200 SMALL EQUIPMENT REPAIRS & MAINTENANCE** **\$4,800**

This account is used to purchase replacement parts and perform minor repairs to existing equipment. Lawn mowers, weed eaters, vacuum cleaners, computers, modems, typewriters, printers, monitors, and other small equipment are repaired in the Building Maintenance department.

- Ladders - 37 each
- Drills - 20 each
- Fans - 6 each
- Routers - 2
- Saws - 14
- Vacuum Cleaners - 31
- Mowers & Lawn Equipment (Edgers, Trimmers) - 18
- Printers - 3
- Computers - 4
- Lift Unit for Changing Fixtures/Tiles - 1
- Parking Lot Line Sprayer - 1

**522300 VEHICLE REPAIRS & MAINTENANCE** **\$9,880**

This account is used to provide service repairs and parts for thirteen vehicles, and one vehicle trailer assigned to the Building Services department. All cost were figured using estimated miles driven through December 2003.

Services are broken down into three (3) types:

A Service - Every 3 months/5000miles - Check Fluids, Belts and Change Oil, Etc.

B Service - Every 24 months/30,000 miles - Includes A Services & Check Transmission

C Service - Every 36 months/60,000 miles - Includes A & B Items, Differential, Wheel Bearings & Radiator

Vehicle 28366 - 06 Chevrolet Blazer 665.  
A service  $45.00 \times 2 = 90.$   
C service  $275.00 \times 1 = 275.$   
Miscellaneous repairs & tires 300.

Vehicle 24041- 02 Chevrolet 3/4 ton pickup 650.  
A service  $75.00 \times 2 = 150.$   
C service  $275.00 \times 1 = 275.$   
Miscellaneous repairs & tires 225.

Vehicle 20836 - 99 Ford 3/4 top pickup 695.  
A service  $60.00 \times 2 = 120.$   
C Service  $275.00 \times 1 = 275.$   
Miscellaneous repairs & tires = 300.

Vehicle 21569 - 00 Ford Flatbed 1 ton 730.  
A service  $90.00 \times 2 = 180.$   
B service  $150.00 \times 1 = 150.$   
Miscellaneous repairs & tires = 400.

Vehicle 20786 - 99 Dodge Van 545.  
A service  $60.00 \times 2 = 120.$   
C service  $275.00 \times 1 = 275.$   
Miscellaneous repairs & tires 150 .

Vehicle 23102 - 01 Dodge 3/4 ton service truck 570.  
A service  $60.00 \times 2 = 120.$   
B service  $150.00 \times 1 = 150.$   
Miscellaneous repairs & tires = 300.

Vehicle 21519 - 2000 Chevy Crew Cab 755.  
A service  $90.00 \times 2 = 180.$   
C service  $275.00 \times 1 = 275.$   
Miscellaneous repairs & tires = 300.

Vehicle 24457 - 03 Dodge Van 560.  
A service  $80.00 \times 2 = 160.$   
C service  $150.00 \times 1 = 150.$   
Miscellaneous repairs & tires 250.

Vehicle 23774 - 02 Dodge Van	685.
A service $80.00 \times 2 = 160.$	
C service $275.00 \times 1 = 275.$	
Miscellaneous repairs & tires 250.	
Vehicle 18619 - 96 Ford pickup	430.
A service $45.00 \times 2 = 90.$	
B service $90.00 \times 1 = 90.$	
Miscellaneous repairs & tires 250.	
Vehicle 21570 - 2000 Ford pickup	730.
A service $90.00 \times 2 = 180.$	
B service $150. \times 1 = 150.$	
Miscellaneous repairs & tires 400.	
Vehicle 28352 - 06 Ford 3/4 ton service truck	630.
A service $90.00 \times 2 = 180.$	
B service $150.00 \times 1 = 150.$	
Miscellaneous repairs & tires 300.	
Vehicle 25666 - 04 Ford 3/4 ton service truck	755.
A service $90.00 \times 2 = 180.$	
C service $275.00 \times 1 = 275.$	
Miscellaneous repairs & tires - 300.	
Vehicle 27515 - 88 International bucket truck	350.
A service $150. \times 1 = 150.$	
Miscellaneous repairs & tires - 200.00	
<i>Lift certification for boom required in 2010.</i>	
Vehicle 32265 - 09 Ford Cargo Van	280.
A service $60.00 \times 3 = 180.$	
Miscellaneous repairs & tires - 100.	
Miscellaneous Towing Fees	450.
Trailer Repairs & Parts	400.

**533200 EQUIPMENT RENTALS**

**\$396**

This account is used to rent eight gas cylinders for the Maintenance department. Cylinders are used for welding as needed throughout the County. 2 argon, 2 oxygen, 2 acetylene and 2 Protec cylinders.

12 @ 33.00 = 396.

\* Per R. Pimental, Central Stores

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**524000 BUILDING INSURANCE** **\$1,740**

This account is for insurance on the Building Maintenance building, custodial and storage shed.

- (Based on figures as provided by Risk Management.)

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**524100 VEHICLE INSURANCE - 15** **\$8,190**

This account is for liability insurance on twelve vehicles assigned to the Building Service Department.

- 15 Vehicles @ 546.00 – 8,190.00  
(This is based on a figure as provided by Risk Management.)

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**524201 GENERAL TORT LIABILITY INSURANCE** **\$5,463**

To covers allocated cost for twenty-seven employees.

- (Based on figures as provided by Risk Management.)

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**524202 SURETY BOND** **\$0**

To cover the cost for surety bonds for Building Services personnel. There are no bonds due this budget cycle.

- (Based on figures as provided by Risk Management.)

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**5250000 TELEPHONE** **\$6796**

This account is for dedicated telephone lines and to operate the computerized (NOVAR) HVAC systems and alarm systems in various county buildings.

26 lines (no voice mail) at 19.00 (includes tax) = 494.00 x 12 months = \$5928.00  
1 line (voice mail) at 20.07 (includes tax) = 20.07 x 12 = \$240.84  
1 line (Cayce Mag. HVAC line/includes tax) = 52.22 x 12 months = \$626.64

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**525020 PAGERS & CELL PHONES** **\$1,924**

Beeper for staff that are either on call twenty-four hours a day or cannot be reached at times by two-way radio or telephone during emergencies.

Pagers \$300.00  
State wide service \$9.00 mo x 2 = \$18.00 x 12 mo = \$216.00  
Local service \$7.00 x 12 mo = \$84.00

Cell Phone - Quattlebaum \$301.14  
Monthly Access Fee \$19.95 mo x 12 mo (plus tax) = \$256.16  
Estimated cost for yearly air time charge (plus tax) = \$45

Nextel Service – 2 Units (Akers/Hall) \$1322.08  
Monthly Access Fee \$44.67 X 2 mo x 12 months = \$1072.08  
Estimated cost for yearly air time charge (plus tax) = \$250

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**525021 SMART PHONE CHARGES** **\$805**

Operating cost for Smart Phone for Building Services Manager.

Smart Phone – Randy Quattlebaum  
Nextel Charges \$50/mo x 12 mo = \$600.00  
CIO Charge \$15/mo x 12/mo = \$180.00  
*One time set up fee \$25.00*

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**525030 800 MHZ RADIO SERVICE CHARGES** **\$7,505**

Operating cost for 800 MHz radios which are in service at present.

Fourteen radios @ \$44.67/mo. = \$625.38 x 12 mo = \$7504.56

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**525031 800 MHZ RADIO MAINTENANCE CHARGES** **\$1376**

To provide for the warranty of the 800 MHz radios for Building Services.

Fourteen radios @ \$98.27/yr = 1375.78

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**525041 E-MAIL SERVICE CHARGES** **\$174**

To provide for e-mail service for Building Services.

2 E-Mail accounts, Randy Quattlebaum and Bob Hall  
2 accounts @ \$7.25mo = \$14.50 x 12/mo = \$174.00

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**525100 POSTAGE** **\$66**

This account is used to provide postage on mail that cannot be delivered using our in house system.

10 @ 1.25 = 12.50  
30 @ .42 = 12.60  
8 @ 5.00 = 40.00

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

This account is used to provide postage on mail that cannot be delivered using our in house system.

10 @ 5.00 = 50.00

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**525210 CONFERENCES & MEETING EXPENSES** **\$1030**

This account is used to our locksmith, HVAC and Board Certified Indoor Environmentalist to various meetings to keep abreast of the industry and updates for systems and best practices. This account is used for staff to stay certificated providing refresher courses and certification hours. Our Certified Indoor Environmentalist is required to have 16 hours of continuing education each year to retain certification. Our locksmiths must have refresher course on technology changes to our facilities. As we landscape your facilities, it is important to train our grounds personnel in proper .

pruning, trimming and pesticide/insecticide procedures. During this budget cycle we will get out grounds personnel licensed to apply pesticides and insecticides.

- 4 Indoor Air Quality Certification Hours @ \$150 = \$600.
- 2 Locksmith Refresher Courses @ \$75 = \$150.
- 2 Horticulture/Pesticide/Insecticide Training @ \$140 = \$280.

**525230 SUBSCRIPTION, DUES & BOOKS** **\$125**

These funds are used for purchases of subscriptions and books, reference manuals assisting staff in their work.

Indoor Air Quality Association Dues 125.

**525250 MOTOR POOL REIMBURSEMENT** **\$758**

This account is used when county vehicles are out of service and motor pool vehicles must be used.

1500 miles x .505 per mile = 757.50  
(Custodial - 1000 miles Building Maintenance 500 miles)

**525357 UTILITIES - CENTRAL WHSE./BLDG MAINT.** **\$6,300**

Utility usage for space occupied by Central Warehouse, and Building Services staff. This includes propane for carpentry shop at rear of Building Services.

**525385 UTILITIES - KROGER BUILDING (CUSTODIAL)** **\$1,100**

Utility usage for space occupied by Custodial staff.

**525389 UTILITIES - JUDICIAL CENTER (CUSTODIAL)** **\$3,700**

Utility usage for space occupied by Building Services and Custodial staff.

**525400 GAS FUEL & OIL** **\$38,003**

Gas and/or fuel usage for fourteen vehicles provided for travel to and from different locations throughout Lexington County. Two out of the fourteen vehicles are utilized for staff whom are on call at all times (twenty-four hours). Due to an increase in the number of work orders, the Building Services vehicles are traveling more miles each year. Additionally, there are an increased number of facilities which are located outside the immediate Lexington area, thus causing a greater distance which must be traveled to maintain these facilities.

Gasoline/Fuel Oil/Oil 13000 gallons x 2.75 per gallon = 35,750.  
Miscellaneous gas 750 x 2.75 = 2062.50  
Miscellaneous oil & fuel 69 x 2.75 = 189.75.



**SECTION V. C.**

**CAPITAL LINE ITEM NARRATIVES**

**540000 SMALL TOOLS AND EQUIPMENT \$10,000**

This account covers replacement tools, purchase of new tools, and minor equipment. Continued changes in technology makes replacing parts easier, but also makes some tools obsolete. Replacement tools are as follows, but not limited to: carts, wrenches, drills, skill saws, air filters, elements, telephones, modems, vacuum cleaners, buffers, other custodial equipment, etc.

**540010 - MINOR SOFTWARE \$0**

No software required this period.

**COMPUTER (LC27057) - REPLACEMENT \$1,040**

The computer in the office area will be replaced with a Function 2 unit. This unit is being upgraded due to a change in function and at the recommendation of the IS Department.

**COMPUTER (LC30845) - UPGRADE \$75**

The computer in the shop area will need to be upgraded. This unit is being upgraded at the recommendation of the IS Department.

**SERVICE TRUCK LIFT GATE - REPLACEMENT \$4,000**

The lift gate on service truck 21569 requires replacement. The lift gate was installed on the vehicle was the truck was purchased in 2000. The lift gate cables and support arms are worn. Additionally, the pump which controls the lift is leaking oil.

**BUILDING SERVICES - SERVICE VEHICLE REPLACEMENT (2) \$46,000**

Cost to replace two (2) Building Services maintenance vehicles as recommended by Fleet Services.

Vehicle Replacement for 18619 @ \$23,000.

Vehicle Replacement for 24041 @ \$23,000.

**AUXILIARY ADMIN BLDG - HVAC UNIT - LOBBY AREA \$21,000**

The Auxiliary Administration Building lobby area HVAC unit will be required to be replaced during this budget cycle. The unit was installed when the facility was constructed. The unit is no longer efficient and replacing the unit will allow for an efficient HVAC installation. This is original equipment when the facility was constructed.

**BATESBURG MAGISTRATE - ROOF \$8,500**

The roof at the Batesburg Magistrate requires replacement as its life expectancy will expire soon. Repairs have been completed to the roof over the past several years but the surfaces of the shingles are beginning to deteriorate. The entire roof will require replacement. Damaged decking will be replaced during the process.

**CENTRAL STORES -- OFFICE/STORAGE -- HVAC UNIT** **\$3,800**

The Central Stores office/storage area HVAC unit will be required to be replaced during this budget cycle. The unit was installed when the facility was constructed. The unit is no longer efficient and replacing the unit will allow for an efficient HVAC installation. Following installation of the original HVAC unit, there was additional spaced enclosed which was not included in the cooling square footage which the HVAC was designed to handle. The replacement HVAC will address this issue.

**ADMINISTRATION BUILDING -- FRESH AIR INTAKE SYSTEM** **\$150,000**

During the construction of the new addition of Administration Building, the economizer system was eliminated. Plans were made to incorporate a new HVAC system and economizer in the existing portion of the Administration Building, along with other changes. During the final stages of the new construction, the plans for replacing the HVAC system and the economizer were eliminated, therefore no changes were made. The economizer was used to cool the building when outside air temperature was too low to operate the chillers.

The recent HVAC construction was completed to replace the existing HVAC equipment and ducts in the old portion of the Administration Building as this equipment was reaching the end of its lifecycle. At the time of the renovation/replacement of the HVAC system in the old portion of the Administration Building it was believed the addition of an economizer system was not feasible. After considerable consideration and checking, it has been determined there is a way to force air into the building with an economizer. Installation of an economizer will increase the efficiency of the overall HVAC system, while keeping areas comfortable for occupants when the chillers are not running.

**ADMINISTRATION BUILDING -- 3<sup>RD</sup> FLOOR -- HVAC AIR HANDLER** **\$17,000**

The HVAC system on the 3<sup>rd</sup> floor of the Administration Building was the first system replaced during the replacement of the HVAC systems in the old side of facility. At the time of construction, available equipment was installed on the 3<sup>rd</sup> floor for the HVAC system. As other HVAC systems on the remaining floors have been replaced, a change was made to place a horizontal air handler which has led to more air movement for the other floors. The air handler will be reconfigured to a horizontal position which will increase air movement. Reconfiguration of the air handler on the 3<sup>rd</sup> floor will eliminate hot spots which are currently occurring on this floor.

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2009-10

**NEW PROGRAM**

Fund: 1000  
Division: General Services  
Organization: 111300 - Building Services

		Reclassification			BUDGET		
Object Expenditure Code Classification		<u>Delete</u>	<u>Add</u>	2009-10 Requested	2009-10 Recommend	2009-10 Approved	
		Maint. Asst. II Grade 9	Maint. Asst. III Grade 10				
<b>Personnel</b>							
510100	Salaries & Wages - 1	36,895	38,874	1,979			
511112	FICA Cost	2,822	2,974	152			
511113	State Retirement	3,464	3,650	186			
511120	Insurance Fund Contribution - 1	7,500	7,500	0			
511130	Workers Compensation	1,096	1,155	59			
	<b>* Total Personnel</b>	<b>51,777</b>	<b>54,153</b>	<b>2,376</b>			
<b>Operating Expenses</b>							
	<b>* Total Operating</b>			<b>0</b>			
	<b>** Total Personnel &amp; Operating</b>			<b>2,376</b>			
<b>Capital</b>							
	<b>** Total Capital</b>			<b>0</b>			

\*\*\* Total Budget Appropriation

2,376

17-21

Building Maintenance  
Grounds Maintenance  
Upgrade Position

Proposed Grade:                   Grade 10  
Proposed Upgrade:                One (1)

This position is responsible for plumbing repairs throughout facilities owned by the County of Lexington. This position makes plumbing repairs, test backflow devices (public water systems), replaces hot water heaters, runs water and drip lines for irrigation systems and installs plumbing fixtures and water lines for renovation projects.

This position has been given the additional responsibility of inventorying and determining plumbing supplies for the county facilities. This position will determine the schedule for updating fixtures.

This position is certified to test backflow devices for public water system which saves the cost of having an outside contractor test the devices.

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**APPENDIX D:  
FIVE YEAR VEHICLE REPLACEMENT PLAN**

<b>County Number</b>	<b>Year Model</b>	<b>Projected Mileage</b>	<b>Projected Replacement Date</b>
18619	1996	155,000	2009-10
24041	2002	165,000	2009-10
20786	1999	90,000	2011-12
23774	2002	94,000	2012-13
24457	2003	145,000	2013-14
28366	2006	107,000	2013-14

\* Replacement schedule is based on a combination of the mileage and year of vehicle. Gas vehicles are evaluated at 120,000 -140,000 miles and diesel vehicles are evaluated at 200,000 miles. Both are evaluated for replacement at 10 years of service.

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2009-10**

Fund: 1000  
Division: General Services  
Organization: 111400 - Fleet Services

Object Expenditure Code Classification	2007-08 Expenditure	2008-09 Expend. (Dec)	2008-09 Amended (Dec)	<b>BUDGET</b>		
				2009-10 Requested	2009-10 Recommend	2009-10 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 16	682,766	326,570	717,260	715,325		
510200 Overtime	2,171	234	1,500	0		
511112 FICA Cost	48,611	23,241	52,755	54,722		
511113 State Retirement	57,076	26,124	66,933	67,169		
511120 Insurance Fund Contribution - 16	92,160	48,000	96,000	120,000		
511130 Workers Compensation	27,116	12,973	27,326	28,343		
511213 State Retirement - Retiree	6,059	4,563	0	0		
<b>* Total Personnel</b>	<b>915,959</b>	<b>441,705</b>	<b>961,774</b>	<b>985,559</b>		
<b>Operating Expenses</b>						
520300 Professional Services	0	0	200	250		
520702 Technical Currency & Support	14,677	15,748	16,438	17,331		
521000 Office Supplies	998	575	1,500	1,500		
521100 Duplicating	441	243	450	450		
521200 Operating Supplies	6,215	3,106	6,500	6,500		
522200 Small Equipment Repairs & Maintenance	18,057	3,127	7,000	7,500		
522300 Vehicle Repairs & Maintenance	5,464	2,433	8,000	4,800		
523200 Equipment Rental	2,224	993	2,552	2,559		
524000 Building Insurance	2,987	1,395	2,874	2,791		
524100 Vehicle Insurance - 8	4,739	2,120	4,368	4,368		
524201 General Tort Liability Insurance	1,842	739	1,788	1,523		
524202 Surety Bonds	0	0	133	0		
524900 Data Processing Equipment Insurance	86	43	85	85		
525000 Telephone	8,181	3,724	8,136	8,532		
525020 Pagers and Cell Phones	1,080	491	1,071	1,071		
525030 800 MHz Radio Service Charges - 9	4,518	2,130	4,825	4,825		
525031 800 MHz Radio Maintenance Charges - 9	824	0	864	885		
525041 E-mail Service Charges - 4	210	216	480	348		
525210 Conference, Meeting & Training Expense	3,510	825	840	0		
525230 Subscriptions, Dues, & Books	61	0	300	300		
525240 Personal Mileage Reimbursement	0	0	200	0		
525250 Motor Pool Reimbursement	71	0	200	0		
525306 Utilities - Fleet Services	17,763	7,685	17,500	17,500		
525400 Gas, Fuel, & Oil	18,637	10,856	22,770	14,889		
525600 Uniforms & Clothing	3,064	3,364	3,887	3,977		
526500 Licenses & Permits	900	400	400	400		
<b>* Total Operating</b>	<b>116,549</b>	<b>60,213</b>	<b>113,361</b>	<b>102,384</b>		
<b>** Total Personnel &amp; Operating</b>	<b>1,032,508</b>	<b>501,918</b>	<b>1,075,135</b>	<b><del>1,190,327</del> 1,087,943</b>		
<b>Capital</b>						
540000 Small Tools & Minor Equipment	1,687	396	2,100	2,600		
540010 Minor Software	925	0	500	0		
All Other Equipment	113,446	54,123	145,303	75,640		
<b>**Total Capital</b>	<b>116,058</b>	<b>54,519</b>	<b>147,903</b>	<b>78,240</b>		
<b>*** Total Budget Appropriation</b>	<b>1,148,566</b>	<b>556,437</b>	<b>1,223,038</b>	<b><del>1,165,912</del> 1,166,183</b>		



**SECTION III. – PROGRAM OVERVIEW**

Fleet Services is responsible for the maintenance and repairs of Lexington County's 750 vehicles and equipment fleet. Our fleet is composed of administrative vehicles, light trucks, heavy trucks, all types of yellow construction and landfill equipment as well as emergency vehicles consisting of patrol sedans, ambulance units and all types of fire apparatus. . Fleet Services also operates and maintains all of the eight (8) fixed 24 hour refueling sites county wide as well as the two (2) mobile fuel trucks that Public Works operates.

FUND 1000  
FLEET SERVICES (111400)  
FY 2009-2010 BUDGET REQUEST

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**SECTION III A – SERVICE LEVELS**

<b>Service Level Indicators</b>	<b>FY 2006-2007 Actual</b>	<b>FY 2007-2008 Actual</b>	<b>FY 2008-2009 Estimated</b>	<b>FY 2009-2010 Projected</b>
Work Orders Processed	4200	4186	3870	3900
Gasoline Dispensed	575,000	580,000	580,000	580,000
Diesel Dispensed	540,000	550,200	560,400	575,400

SECTION V. - LINE ITEM NARRATIVES

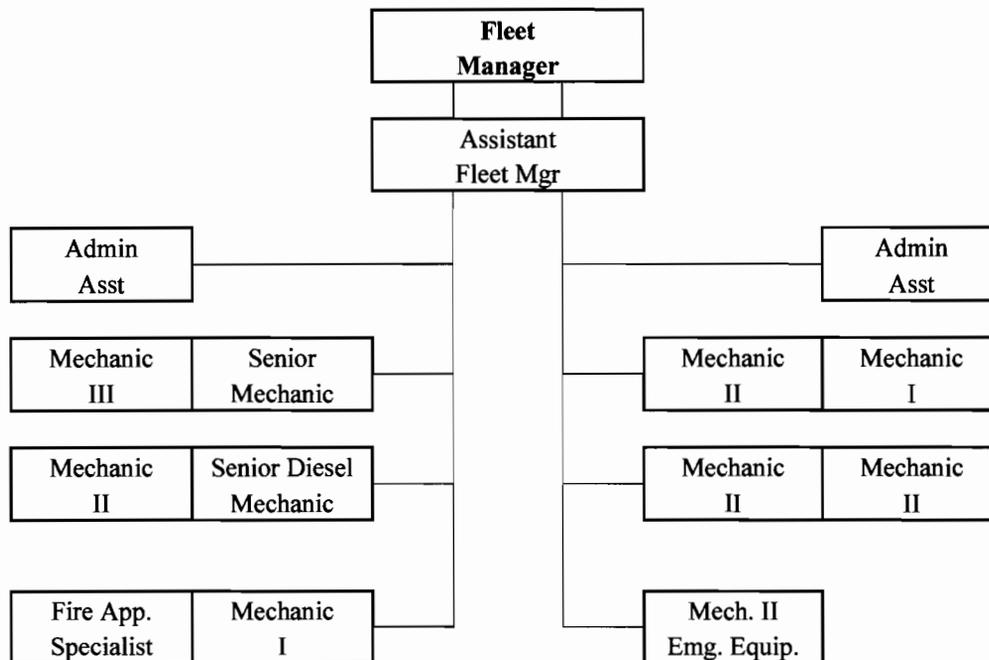
SECTION V.A. - LISTING OF POSITIONS

Current Staffing Level:

Job Title	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Fleet Manager	1	1		1	21
Senior Mechanic	1	1		1	15
Assistant Fleet Manager	1	1		1	14
Fire Apparatus Mechanic	1	1		1	14
Mechanic III	1	1		1	14
Senior Diesel Mechanic	1	1		1	13
Mechanic II	<b>45</b>	<b>45</b>		<b>45</b>	12
Mechanic II / Emergency Equip	1	1		1	12
Mechanic I	2	2		2	10
Administrative Assistant	<u>2</u>	<u>2</u>		<u>2</u>	5
Total Positions	<u>16</u>	<u>16</u>		<u>16</u>	

All of these positions require insurance.

Display organization flowchart:



**SECTION V. B. – OPERATING LINE ITEM NARRATIVES**

**520300 PROFESSIONAL SERVICES 250**

This account will fund the cost for the Archer Firm to review the Assistant Fleet Manager grade for an upgrade.

**520700 – TECHNICAL CURRENCY & SUPPORT 17,331**

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, and Cummins insight which is engine control module software that sets parameters and gives access to trouble codes. This is a very helpful resource and it has been most beneficial to our operation.

CCG Support =	\$4,257.00
Fuel Master Support =	\$11805.38
\$1092.26 per unit X 9 units =	\$9830.34
\$987.52 per unit X 2 units =	\$1975.04
CAT ET	= \$768.00
CUMMINS INSIGHT	= \$500.00

**521000 – OFFICE SUPPLIES 1,500**

This account funds supplies used at Fleet Services such as paper, envelopes, carbon paper, paper clips, staples, pens, pencils, requisitions, central store requests, computer supplies, toner for laser printers, etc.

**521100 – DUPLICATING 450**

This account is used to fund copies of requisitions, invoices, warranty information, service bulletins, etc. This request is based on actual use this year.

**521200 – OPERATING SUPPLIES 6,500**

This account is used to fund small shop supplies used in the daily operation of the Fleet Services shop. These items include, but are not limited to, shop rags, nuts and bolts, fasteners, electrical connectors, body fasteners, wire, tape, wheel balancing weights, valve stems, tire plugs, brass fittings, cotter pins, set screws, oil dry, paper products, soap (hand and car washes), small batteries, etc. These items are too small to be billed back to the departments so they are all grouped under this heading. This is one of the most important accounts in the operation of Fleet Services. The costs of the supplies are steadily increasing and we are always striving to prevent any wastes where possible.

**522200 – SMALL EQUIP. REPAIRS & MAINTENANCE 7,500**

This account is used to fund the repairs and maintenance of the shop equipment such as the wheel balancer, brake drum lathe, air tools, gasoline and diesel dispensers, submersible pumps, Fuel Master fuel dispensing system, tire machine, jacks, vehicle lifts, and air compressors. 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. This account will fund the repairs needed for the underground hydraulic vehicle lifts. It is very important from a safety standpoint that these lifts are properly maintained.

**SECTION V. B. – OPERATING LINE ITEM NARRATIVES**

**522300 – VEHICLE REPAIRS & MAINTENANCE 4,800**

This account is used to maintain and repair the eight (8) vehicles used at Fleet Services. Due to the constant use some of these trucks receive, maintenance items such as tires, brakes, oil filters, etc. are used a lot. The three- (3) service trucks that support the emergency vehicles on a 24 hour-seven (7) days per week have accumulated miles rapidly. Due to safety and dependability reasons these trucks must be in top operating condition to provide the response required. Projected costs are as follows:

32273	2009 Ford 3/4T Pickup Truck	(210. miles)
	Projected Mileage	10,000
	Est. cost for services & repairs	300.00
31873	2009 Ford F-150 Pickup Truck	(172. miles)
	Projected Mileage	7,000
	Est. cost for services & repairs	300.00
30623	2008 Ford Service Truck	(154 miles)
	Projected Mileage	10,000
	Est. cost for services & repairs	300.00
19933	1998 Chevrolet Pickup Truck	(109,199 miles)
	Projected Mileage	9,000
	Est. cost for services & repairs	800.00
20002	1998 Chevrolet 3500 Service Truck	(133,380 miles)
	Projected Mileage	20,000
	Est. cost for services & repairs	1,500.00
30630	2008 Ford F-350 Service Truck	(164 miles)
	Projected Mileage	30,000
	Est. cost for services & repairs	800.00
28363	2006 Ford F-350 Service Truck	(9016 miles)
	Projected Mileage	12,000
	Est. cost for services & repairs	500.00
30624	2008 Ford Truck	(100 miles)
	Projected Mileage	20,000
	Est. Cost for Services & repairs	300.00

**523200 – EQUIPMENT RENTALS 2,559**

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 @ \$173.00ea	=	\$1,038.00
Brake Cleaning Machine: 6 Services @ \$114.00	=	\$ 684.00
13 Cylinders @ \$37.75/mo X 12 mo. = \$453.00	=	\$ 460.00
Water Cooler/Dispenser 16.00 bottle X 24 bottles	=	\$ 384.00

**SECTION V. B. – OPERATING LINE ITEM NARRATIVES**

**524000 – BUILDING INSURANCE 2,791**

This account funds the cost of insurance to cover the Fleet Services facility and its contents.

**524100 – VEHICLE INSURANCE 4,368**

This account will cover the actual cost of the liability insurance coverage for the seven (7) vehicles assigned to Fleet Services. Anticipated costs are:

\$546.00 per vehicle per year X 8 = \$4,368.00

**524201 – GENERAL TORT LIABILITY INSURANCE 1,523**

**524900 - DATA PROCESSING EQUIPMENT INSURANCE 85**

This account will fund coverage for lightening damage and other types of damage to the computer and tank monitoring equipment.

**525000 – TELEPHONE 8,532**

This account funds the cost of monthly service and equipment rentals for the twenty-four (24) standard grade telephone lines at Fleet Services that support our facility as well as the eight (8) fuel sites.

7 - Non PBT Lines @ \$53.00 / month = \$371.00 X 12 months = \$4452.00

17 - PBT Lines @ \$20.00 / month = \$340.00 X 12 months = \$4,080.00

**525020 – PAGERS & CELL PHONES 1071**

This account covers the cost of the pagers and (1) Nextel which are used 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.

**Pagers**

Fleet Manager, Asst. Fleet Manager, & Fire Apparatus Mech. (Statewide Pagers)

Duty Mechanic (Local Pager)

Pager Costs: 3 Statewide Pagers @ \$8.85/mo. = \$26.55 X 12 = \$318.60

1 Local Pager @ \$6.70/mo. X 12 = \$80.40

**Total Pager Costs: \$399.00**

**Nextel**

Fleet Manager = \$56.00/mo X 12 = \$672.00

**Total Nextel Costs: \$672.00**

**525030-800MHz RADIO CHARGES 4825**

This account funds the monthly airtime service and charges for nine (9) 800MHz radios which Major Brothers has indicated in his listing.

**SECTION V. B. – OPERATING LINE ITEM NARRATIVES**

**525031-800MHzRADIO MAINTENANCE CHARGES** **884**

This account will fund the maintenance contract costs for repairs to the nine (9) 800MHz radios operated within Fleet Services per Public Safety.

$$96.91 + 1.4\% \text{ sc tax } 1.36 = 98.27 \times 9 = 884.00$$

**525041-EMAILSERVICE CHARGES** **348**

This account will fund the four (4) Email accounts at Fleet Services.  $\$7.25 \text{ month} \times 4 = 29.00 \times 12$

**525230 – SUBSCRIPTIONS, DUES & BOOKS** **300**

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** **000**

This account funds the reimbursement mileage rate when personal vehicles are used.

**525250 – MOTOR POOL REIMBURSEMENT** **000**

This account will fund the use of Motor Pool vehicles used for conducting county business.

**525306 – UTILITIES – FLEET SERVICES** **17,500**

This request is based on the actual costs of the 2008-2009 year.

**525400 – GAS, FUEL & OIL** **14,889**

This account funds the costs of fuel and oil for the eight (8) vehicles operated by Fleet Services. Five (5) of these trucks cover the county daily and two (2) go 24-hours, seven (7) days a week. Anticipated costs are:

(3) Gasoline vehicles

Projected gallons of gas – 1,554

1,554 gals @ \$2.75 = \$4274.00

(5) Diesel vehicles

Projected gallons of fuel – 3,860

3,860 gals @ \$2.75 = \$10615.00

**525600 – UNIFORMS AND CLOTHING**

**3,977**

This account fund the replacement costs for the uniforms, steel toe safety shoes, and jackets used by the staff at Fleet Services. Due to the severe demands put on this clothing, which requires frequent laundering, these clothes barely last from year to year. Since the steel-toed shoes have been required, we have not had any foot related injuries to the staff at Fleet Services. By having our employees in proper uniform, we produce a good image when out in public.

Prices are projected as follows:

70 work type uniform shirts @ \$8.25ea = \$578.00  
70 work type trousers @ \$11.89ea = \$832.00  
120 name & division labels @ \$0.70ea = \$84.00  
15 pairs of safety shoes @ \$115.00ea = \$1,725.00  
2 pairs ladies safety shoes @ \$60.00ea = \$120.00  
12 work type jackets @ \$18.75ea = \$225.00  
3 coveralls @ \$51.00ea = \$153.00  
3717.00 plus sc tax 260.00 = 3997.00

**526500 – LICENSES AND PERMITS**

**400**

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 \$100.00 per tank

**SECTION V. C. – CAPITAL LINE ITEM NARRATIVE**

**CAPITAL REQUEST**

- 1 -1 Ton 2wd Service Truck (Replacement) and Air Compressor** ~~33,129~~  
39,800  
This request will replace the existing 1998 Chevrolet 3500 that has 148,963 miles on it. This truck is used daily for repairs on the Heavy Equipment that is out in the field.
- 2- F1 Replacement PC** 1450  
These PC's will replace 2 units that have been in service since 2003. The asset tag numbers for these are 24292 and 24293.
- 1- Monitor Replacements** 140  
This monitor will replace an older CRT that has become distorted and at times difficult to read. The asset tag is 24278.
- 3- Printer Replacements USB** 750  
These printers will replace 23473 & 24288 which are at the work order and report printers for our Faster System. These printers have been requiring a lot of repairs due to the amount of use they receive over the last 5 years. Several attempts were made to utilize the copy machine as a printer and it would not work each attempt.
- 4- ½ Ton Service Truck Replacement &** 17,000  
This request will replace the existing 1998 Chevrolet that has 123,341 miles on it.
- 1- HD Electrical Tester** 1500
- 1- Tire Changing Machine Coats #APX90a** 15,000  
This will replace the older machine which is used for 15 inch tires. New vehicles are now using 17-18 inch tires.

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2009-10

NEW PROGRAM

Fund: 1000  
Division: General Services  
Organization: 111400 - Fleet Services

Object Expenditure Code Classification	Reclassification		BUDGET		
	Assistant to Fleet Manager Grade 14	Grade 16	2009-10 Requested	2009-10 Recommend	2009-10 Approved
<b>Personnel</b>					
510100 Salaries & Wages - 1	48,294	52,380	4,086		
511112 FICA Cost	3,694	4,007	900		
511113 State Retirement	4,535	4,918	384		
511120 Insurance Fund Contribution - 1	0	0	0		
511130 Workers Compensation	2,180	2,364	184		
<b>* Total Personnel</b>	<b>58,703</b>	<b>63,670</b>	<b>5,554</b>		
<b>Operating Expenses</b>					
<b>* Total Operating</b>			<b>0</b>		
<b>** Total Personnel &amp; Operating</b>			<b>5,554</b>		
<b>Capital</b>					
<b>** Total Capital</b>			<b>0</b>		

\*\*\* Total Budget Appropriation

5,554

18-12

**NEW PROGRAM - PROGRAM OVERVIEW**

Assistant to Fleet Manager      Position Reclassification      Grade 16(Estimate)

In reviewing this position with the Human Resources Director and County Administrator, this request would better align the positions expected duties with an adequate job compensation level. The upgrade will not create another level of supervision in the department but rather better the existing classification related to the duties already being performed. This position is responsible mainly for all the duties required to keep our yellow equipment and heavy duty trucks repaired on a daily basis to include handling all the purchase order requests, justifications, invoices, parts problems, sublet vendors issues, and assisting mechanics. This person must also be available twenty four hours seven days to insure emergency vehicles receive adequate support. Also this position is the backup for all duties of the Fleet Manager in his / her absence. Since this position was last adjusted many changes have been made in the Fleet Services operation which has increased the expected level of commitment on the employees part to successfully perform the required duties. This position is responsible to maintain the FASTER fleet management system, to include working with and assisting staff employees with any problems they encounter. This position is at times responsible for first line supervision of all department employees during Fleet Managers absence or when he is working on other projects that require full time attention. We at Fleet Services must provide our best service to the departments we support in a safe cost effective way which in turn assures our fleet is in safe operating condition with minimum down time.

**Appendix D:  
Five Year Vehicle Replacement Plan**

<u>County Number</u>	<u>Year Model</u>	<u>Project Mileage</u>	<u>Projected Replacement Date</u>
19933	1998 Chevrolet Pickup	123341	2009-10
20002	98 Chev. 1 Ton	174,276	2008-09

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2009-10**

Fund: 1000  
Division: Public Works  
Organization: 121100 - Administration & Engineering

		<b>BUDGET</b>					
Object Expenditure Code	Classification	2007-08 Expenditure	2008-09 Expend. (Dec)	2008-09 Amended (Dec)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 12	513,241	272,359	606,795	601,787		
510200	Overtime	184	5	5	0		
511112	FICA Cost	37,485	19,747	43,750	46,037		
511113	State Retirement	47,331	23,414	56,232	56,508		
511120	Insurance Fund Contribution - 12	69,120	36,000	72,000	90,000		
511130	Workers Compensation	12,000	6,510	13,485	14,297		
51131	SC Unemployment	3,029	2,161	0	0		
	<b>* Total Personnel</b>	<b>682,390</b>	<b>360,196</b>	<b>792,267</b>	<b>808,629</b>		
<b>Operating Expenses</b>							
520100	Contracted Maintenance	0	0	500	1,445		
520200	Contracted Services	0	0	378	378		
520300	Professional Services	0	0	1,000	1,000		
520702	Technical Currency & Support	3,145	3,328	5,052	5,578		
521000	Office Supplies	1,247	339	1,800	1,800		
521100	Duplicating	1,202	849	2,000	2,000		
521110	Copies (Not Auditor)	0	0	100	100		
521200	Operating Supplies	3,339	1,530	3,760	4,950		
522000	Building Repairs & Maintenance	80	214	700	700		
522200	Small Equipment Repairs & Maintenance	257	195	600	950		
522300	Vehicle Repairs & Maintenance	2,566	803	3,000	3,000		
524000	Building Insurance	491	229	472	473		
524100	Vehicle Insurance - 6	3,568	1,590	3,276	3,276		
524201	General Tort Liability Insurance	1,374	563	1,363	1,161		
524202	Surety Bonds	0	0	99	0		
525000	Telephone	2,623	1,310	2,637	2,812		
525020	Pagers and Cell Phones	540	157	348	925		
525021	Smart Phone Charges	436	609	1,560	1,260		
525030	800 MHz Radio Service Charges - 8	4,063	1,916	4,533	4,558		
525031	800 MHz Maintenance Contracts - 8	732	0	764	787		
525041	E-mail Service Charges - 12	821	696	1,440	1,044		
525100	Postage	368	127	1,000	800		
525110	Other Parcel Delivery Service	0	0	100	100		
525210	Conference, Meeting & Training Expense	3,305	4,199	6,600	8,220		
525230	Subscriptions, Dues, & Books	417	541	1,735	1,576		
525240	Personal Mileage Reimbursement	23	0	200	200		
525250	Motor Pool Reimbursement	0	0	200	218		
525323	Utilities - Public Works Complex	3,979	2,255	4,140	4,680		
525400	Gas, Fuel, & Oil	12,356	6,412	17,550	19,200		
525600	Uniforms & Clothing	1,410	225	1,600	1,600		
535000	Storm & Disaster Relief	0	0	50	50		
	<b>* Total Operating</b>	<b>48,342</b>	<b>28,087</b>	<b>68,557</b>	<b>74,841</b>		
	<b>** Total Personnel &amp; Operating</b>	<b>730,732</b>	<b>388,283</b>	<b>860,824</b>	<b>883,470</b>		





**SECTION III - PROGRAM OVERVIEW**

**Summary of Programs:**

- Program 1 – Administration
- Program 2 - Engineering

**Program 1: Administration**

The administrative portion of Public Works consists of four (4) full-time personnel:

		Grade
1. Director.....	with insurance	38
2. Senior Admin Assistant.....	with insurance	9
3. Dispatch Clerk.....	with insurance	5
4. Clerk/Typist.....	with insurance	4

1. **Director** – The director has the overall responsibility of all aspects of this department – budget, all personnel issues, “C” Fund program, etc. This position reports to the County Administrator and is responsible for implementing all policies of the County as to Public Works Administration/Engineering, Transportation, Stormwater Management and Vector Control and also serves as Asst. County Administrator. Director also provides some assistance with Soil & Water Conservation District.
2. **Senior Administrative Assistant** – This position includes supervision and implementation of proper office procedures in compliance with County policies. This position reports directly to the Director and is responsible for assisting Director with FY budget, processing requisitions for ordering materials and verifying all invoices for payment, keeping complete personnel files, and processing bi-weekly payroll. Also monitors accounts for expenditures, prepares reports as requested, and any other office related duties.
3. **Dispatch/Clerk** – This position is primarily responsible for answering telephone and preparing work orders for road maintenance that are called in by citizens of Lexington County and keeping complete files on completed work. Enters data for “C” Fund Program for prioritization of County roads for paving. Also types all correspondence for County Engineer and Engineering Associates. Cross-trained with Administrative Assistant, assists in preparation of monthly reports as requested and does any other office job-related duties that are required.
4. **Clerk/Typist** – This position supports the Administration and Stormwater Management staffs’ clerical needs. Type’s correspondence, maintains files, answers phones and performs other related duties as needed.

**NUMBER OF WORKS ORDERS RECEIVED / COMPLETED**

	<u>04 – 05</u>	<u>05 – 06</u>	<u>06 – 07</u>	<u>07 – 08</u>	<u>08 - 09</u>
Received	5,732	6,383	6,443	5,301	3,580 (as of 12/31/08)
Completed	5,578	6,120	6,062	5,097	3,311

**Program 2: Engineering**

The Engineering component of Public Works is responsible for handling the “above normal” maintenance problems, coordination of engineering information with the Transportation division, coordination with Stormwater Management in new roads accepted by the County, etc. In addition, this program is responsible for the implementation of the “C” Fund program through priority ranking, dealing with citizens, engineers, SC DOT and contractors. This program also assists other departments with “special problems” requiring engineering-type activities on existing or proposed facilities. Also included are plans, specifications, supervision, etc., of various Public Works projects as well as other departments.

Sign Shop Technician handles all street signs and traffic control signs throughout the County road system, and any specialty signs that are required.

Current Staffing Levels

			Grade
Engineering (8):	1 County Engineer.....	with insurance	30
	1 Engineering Associate IV...	with insurance	20
	1 Engineering Associate III...	with insurance	18
	1 Engineering Associate II....	with insurance	13
	3 Engineering Associate I.....	with insurance	10
	1 Sign Shop Technician.....	with insurance	8

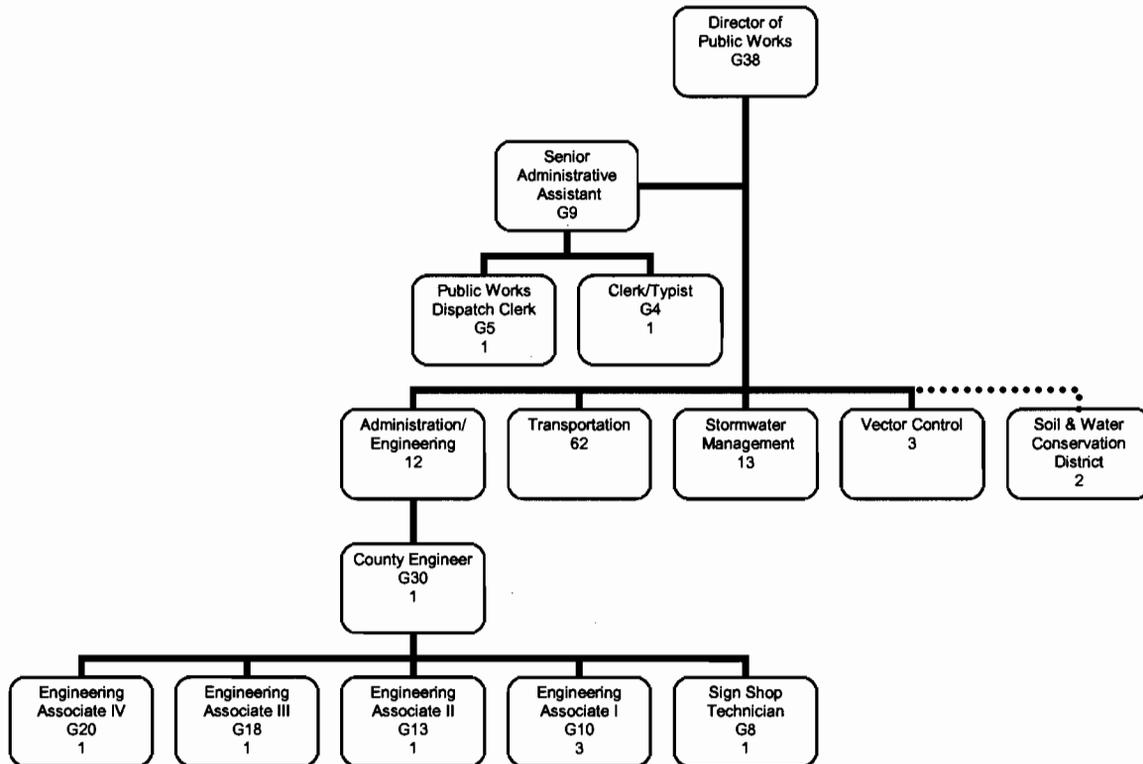
**SECTION V. - LINE ITEM NARRATIVES**

**SECTION V.A. - LISTING OF POSITIONS**

**Current Staffing Level:**

<u>Job Title</u>	<u>Full time equivalent General Fund</u>	<u>Grade</u>
Director / Asst. Co. Admin.	1	38
Senior Administrative Assistant I	1	9
Dispatch/Clerk	1	5
Clerk Typist	1	4
County Engineer	1	30
Engineering Associate IV	1	20
Engineering Associate III	1	18
Engineering Associate II	1	13
Engineering Associate I	3	10
Sign Shop Technician	1	8
<b>Total Positions</b>	<b>12</b>	

All of these positions require insurance.



**SECTION V.B. - OPERATING LINE ITEM NARRATIVES**

**520100 - CONTRACTED MAINTENANCE \$ 1,445**

Periodic changes in software for Standard Systems Data Collector Interface, Plotter Drives, and scanner support. Price includes support services for program and updates as they are developed.

**520200 - CONTRACTED SERVICES \$ 378**

Alarm monitoring at office \$31.50/mo. x 12 mos. = \$378.00.

**520300 - PROFESSIONAL SERVICES \$ 1,000**

Primarily used for minor engineering services

**520702 - TECHNICAL CURRENCY & SUPPORT \$ 5,578**

Maintenance of various outside computer programs.

1 each work-order software maintenance.....	\$ 2,856.00
2 each AutoCad software maintenance.....	2,079.64
2 each ArcView software maintenance.....	642.00
Total \$ 5,577.64	

**521000 - OFFICE SUPPLIES \$1,800**

Papers, pens, file folders, forms, and small office machines not considered fixed assets, etc., for the 12 employees of this department. Historical information shows that this amount needs to be budgeted to supply the department.

**521100 - DUPLICATING \$ 2,000**

Historical information dictates that this amount should cover copying costs used for in-house copier charges (auditron reading).

**521110 - COPIES (Not Auditron) \$ 100**

For copies of plans, etc. by outside sources.

**521200 - OPERATING SUPPLIES \$ 4,950**

To cover primarily computer supplies, cost includes drafting supplies, blueprint machine supplies, and survey crew supplies (survey stakes, etc.) for Engineering Division. Additional costs related to GIS supplies (paper), AutoCad drawings, and "C" Funds.

**522000 - BUILDING REPAIRS \$ 700**

Miscellaneous building repairs.

**522200 - SMALL EQUIPMENT REPAIRS AND MAINTENANCE \$ 950**

Used to maintain small equipment repairs in Adm./Eng. Equipment includes, pc's, drafting plotter, printers and survey equipment.

**522300 - VEHICLE REPAIRS AND MAINTENANCE \$ 3,000**

Based on historical information on six (6) vehicles.

**524000 - BUILDING INSURANCE \$ 473**

Based on figures supplied by Risk Manager.

**524100 - VEHICLE INSURANCE \$ 3,276**

Based on six (6) road vehicles x \$ 546.00/each = \$3,276

**524201 - GENERAL TORT LIABILITY INSURANCE** **\$ 1,161**

To cover the cost of general tort liability insurance (based on the new rates). Budget estimate supplied by Risk Manager.

**525000 - TELEPHONE** **\$ 2,812**

Basic monthly service usage charges for eleven (11) lines, including one (1) fax machine:

11 lines	@ \$ 20.33/mo. x 12 mos.	\$ 2,683.56
10 voice mails	@ \$ 1.07/mo. x 12 mos.	<u>128.40</u>
Total		\$ 2,811.96

**525020 - PAGER AND CELL PHONE** **\$ 925**

Basic charges for beeper for Director. Nextel charges for County Engineer. Data line for GPS survey equip.

(1) Pager	@ \$ 9.00/mo. x 12 mos.=	\$ 108.00
(1) Nextel phone	@ \$ 20.00/mo. x 12 mos.=	\$ 240.00
(1) Verizon data line	@ \$ 48.04/mo. x 12 mos.=	\$ 576.48
Total		\$ 924.48

**525021 - SMART PHONE CHARGES** **\$ 1,260**

Smart phone charges for Director.

(1) Smart phone	@ \$105.00/mo. x 12 mos.	\$1,260.00
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**525030 - 800 MHZ RADIO SERVICE CHARGE (8)** **\$ 4,558**

8 ea. radio	@ \$44.67/mo. x 12 mos. =	\$4,288.32
1 ea. extra talk group	@ \$ 2.14/mo. x 12 mos. =	\$ 25.68
2 ea. radio (secure)	@ \$ 5.35/mo. x 12mos =	<u>\$ 64.20</u>
Total		\$4,557.96

**525031 - 800 MHZ RADIO MAINTENANCE (8)** **\$ 787**

Maintenance contract on eight (8) each 800 MHz radios. 8 x \$98.27 x 12 = \$786.16  
This covers all repairs except physical damages.

**525041 EMAIL SERVICE CHARGES** **\$1,044**

This department has 12 email accounts @ \$7.25/month x 12 months = \$1,044.00.

**525100 - POSTAGE** **\$ 800**

Based on historical information, includes "C" Fund mailing expenses.

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

Used to ship items for repair.

**525210 - CONFERENCE & MEETING EXPENSE** **\$ 8,320**

For CEU's, certifications, recertification, and training:

American Public Works Association (APWA) Summer Conference of APWA in July - 3-day conference with nine technical sessions about various Public Works issues (County Eng and Eng Assoc IV) 2 @ \$700. ea.  
Total estimated cost \$ 1,400.00

**525210 - CONFERENCE & MEETING EXPENSE - continued**

County Engineer - Technical sessions on various Public Works issues. Needed for PDH's (Professional Development Hours) required annually to maintain professional license.

Estimated cost \$ 300.00

Land Surveying Seminars - Various technical sessions required for PDH's to maintain professional license.

Estimated costs \$ 320.00

Autocad Civil 3-D Training - Courses offered to improve efficiency and productivity as to current software use on Autocad Civil 3-D.

Estimated costs-3 employees @ \$1,500/ea.= \$ 4,500.00

For educational purposes only/not CEU's or certifications:

SC Association of Counties Summer Conference - 3-day meeting with classes on various aspects of County government. Director working on Level 2 certificate.

Total estimated cost \$ 1,200.00

Various stormwater seminars - Standard storm water design criteria and NPDES (National Pollution Discharge Elimination System) Phase II.

Estimated costs \$ 500.00

**525230 - SUBSCRIPTIONS, DUES & BOOKS**

**\$ 1,576**

Mandatory dues/memberships for license:

Midlands Chapter of Professional Surveyors - \$ 40.00  
Dues for Engineering Associate IV

Participation in this society allows the County Surveyor to be abreast of all current State and County Regulation affecting surveying and platting of property in Lexington County. Meetings held monthly with guest speakers dealing with current topic.

APWA dues for three (3) employees @ \$122/ea. \$ 366.00

American Public Works Association is a national organization in which Public Works employees, engineers, administrative staff of cities and counties (primarily) share common problems, solutions and have a forum in which knowledge and ideas can be shared.

National Association of County Engineers (NACE) - \$ 110.00

The National Association of County Engineers is an affiliate of the National Association of Counties. Its members enjoy the free exchange of information and ideas addressing Public Works concerns and practices throughout the nation. Technical publications are available and an audio and video library is available to members of NACE. NACE produces continuing education and technical updates to its members.

SC Geodetic Survey Annual Subscription Service - \$ 600.00  
To provide data service for GPS Survey Instrument

Certified Floodplain Manager Annual Dues - \$ 100.00  
For County Engineer

Professional Engineers License - \$ 100.00

County Engineer License. This allows Public Works to provide P.E. service for some County projects without utilizing services through a private firm.

**525230 - SUBSCRIPTIONS, DUES & BOOKS - continued**

Allows Engineering Associate IV to maintain certification with S.C. to survey and stamp plats for County use. Eliminates need to hire surveyor in most cases.

Land Surveyor's License - \$ 100.00

SC Society of Professional Land Surveyors - \$ 160.00  
Dues for Professional Land Surveyor membership

**525240 - PERSONAL MILEAGE REIMBURSEMENT** **\$ 200**

To reimburse employees for use of personally owned vehicles for County business @ .55/mile. Estimate 363 miles @ \$.55/mile = \$199.65.

**525250 MOTOR POOL REIMBURSEMENT** **\$ 218**

Estimate 396 miles @ \$0.55/mile = \$217.80

**525300 - UTILITIES ADMINISTRATION/ENGINEERING BUILDING** **\$ 4,680**

Estimated utilities based on 57% of building occupancy.

Electricity - \$300/mo. x 12 mos. = \$3,600 Water \$ 30/mo x 12 mos. = \$ 360 Sewer \$ 60/mo x 12 mos. = \$ 720  
\$3,600 + \$360 + \$720 = \$4,680

**525400 - GAS, FUEL AND OIL** **\$ 19,200**

Gas for vehicles of Director, County Engineer, 3 engineering trucks and 1 Sign Shop vehicle. Based on historical information, it is estimated this department uses an average of 550 gallons of gasoline per month:

550 gals. x \$2.75/gal. x 12 months = \$ 18,150 estimated annual costs

Miscellaneous makeup fluids = 1,050

Total \$ 19,200

**525600 - UNIFORMS AND CLOTHING** **\$ 1,600**

Shirts with logo and steel-toed boots for six (6) engineering Associates and one (1) Sign Shop coordinator. Shirt replacement each year.

**535000 - STORM AND DISATER RELIEF** **\$ 50**

To reimburse employees for any meals needed during long periods of extreme weather.

## SECTION V.C. - CAPITAL LINE ITEM NARRATIVES

### CAPITAL REQUEST

**540000 – SMALL TOOLS & MINOR EQUIPMENT \$ 1,000**

For tools, equipment typically under \$500.00. Examples – calculators, chairs, grade rods, etc.

**540010 - MINOR SOFTWARE \$ 2,470**

To replace or add minor software programs. Additional funds needed for software for replacement computers listed below.

MS Office and Operating System:  $\$394.00 \times 5 = \$1,970.00$

**(1) GIS MAPVIEWER \$ 8,788**

Mapviewer will enable the department to create maps for analysis and presentation. This is an additional component of PubWorks, the departments work order and maintenance system. This will allow various maintenance costs to be pinpointed to locations/roads, etc.

**(4) F3 COMPUTERS - RPL \$ 6,292**

Recommended by I.S. for (3) Engineering Associates. This purchase will bring the Engineering Division up to County standards.

**(4) 20" FLAT MONITORS – RPL \$ 876**

Recommended by I.S. for the computers listed above.

**(1) F1 COMPUTER – RPL \$ 725**

Recommended by I.S. This purchase will bring the Administration Division up to County standards.

**(1) 19" MONITOR – RPL \$140**

Recommended by I.S. for the computer listed above.

**(1) TOTAL STATLIN SURVEYING INSTRUMENT \$ 7,500**

Replace the 1987 Sokkia Total Station. This unit will not communicate with any of the data collectors we are currently using.

**(1) TRUCK BOX COVER \$ 500**

This cover is for the back of the survey truck to store tripods, stakes, level rods, and bush axes out of the weather.

**(3) DIGITAL CAMERAS \$ 500**

These cameras will allow our crews to record problems during inspection and/or prior to commencement of projects. Also for tort claims arising from alleged damage to vehicles traveling county roads.

**(2) TRAFFIC EVALUATORS \$ 10,000**

These additional traffic evaluators are required in order to collect simultaneous traffic data collection in neighborhoods that will be used to provide sound engineering recommendations.

**(1) SUV W/WINCH – REPLACEMENT \$ 33,000**

Recommended by Fleet Services. The director's 2002 Chevrolet Tahoe currently has 114,154 miles.

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2009-10**

Fund: 1000  
Division: Public Works  
Organization: 121300 - Transportation

		<b>BUDGET</b>				
Object Expenditure	2007-08	2008-09	2008-09	2009-10	2009-10	2009-10
Code Classification	Expenditure	Expend.	Amended	Requested	Recommend	Approved
		(Dec)	(Dec)			
<b>Personnel</b>						
510100	Salaries & Wages - 62	2,302,104	1,093,757	2,414,573	2,399,458	
510200	Overtime	6,507	9,698	12,000	0	
511112	FICA Cost	167,714	79,913	177,320	183,559	
511113	State Retirement	195,084	94,483	224,218	225,309	
511120	Insurance Fund Contribution - 62	357,120	186,000	372,000	465,000	
511130	Workers Compensation	187,080	88,255	182,537	191,105	
511213	State Retirement - Retiree	17,717	9,132	0	0	
	<b>* Total Personnel</b>	<b>3,233,326</b>	<b>1,561,238</b>	<b>3,382,648</b>	<b>3,464,431</b>	
<b>Operating Expenses</b>						
520100	Contracted Maintenance	0	568	1,200	1,200	
520200	Contracted Services	2,390	2,655	8,000	8,000	
520302	Drug Testing Services	1,101	246	1,784	1,434	
520500	Legal Services	0	0	500	500	
521000	Office Supplies	376	206	800	600	
521200	Operating Supplies	15,410	15,311	25,000	25,000	
521600	Road & Drainage Materials	365,108	195,148	430,000	490,000	
521601	Sign Materials	52,422	15,255	60,000	60,000	
522000	Building Repairs & Maintenance	3,139	87	8,000	13,500	
522050	Generator Repairs & Maintenance	0	1,731	2,500	2,500	
522100	Heavy Equipment Repairs & Maintenance	184,285	111,967	217,500	220,000	
522200	Small Equipment Repairs & Maintenance	4,668	3,590	9,000	9,000	
522300	Vehicle Repairs & Maintenance	119,439	58,771	120,000	120,000	
523200	Equipment Rental	6,636	1,077	10,000	10,000	
524000	Building Insurance	2,335	1,103	2,272	2,273	
524100	Vehicle Insurance - 45	26,163	11,130	24,570	24,570	
524201	General Tort Liability Insurance	22,403	9,242	22,369	19,040	
524202	Surety Bonds	0	0	513	0	
525000	Telephone	2,459	1,350	2,611	2,691	
525020	Pagers and Cell Phones	1,389	680	1,416	1,368	
525030	800 MHz Radio Service Charges - 65	30,645	14,547	35,061	34,435	
525031	800 MHz Maintenance Contracts - 65	5,759	0	6,201	6,388	
525210	Conference, Meeting & Training Expense	3,840	1,880	3,250	2,550	
525230	Subscriptions, Dues, & Books	130	83	200	100	
525250	Motor Pool Reimbursement	0	0	200	200	
525320	Utilities - Maint. Camp 2 - Swansea	4,584	2,151	4,500	4,980	
525321	Utilities - Maint. Camp 3 - B/L	4,213	1,914	4,505	4,620	
525322	Utilities - Maint. Camp 4 - Chapin	3,147	1,625	3,150	3,660	
525323	Utilities - Public Works Complex	12,647	7,545	13,600	14,604	
525400	Gas, Fuel, & Oil	446,565	267,225	489,094	466,250	
525600	Uniforms & Clothing	15,768	10,069	17,500	17,500	
526500	Licenses & Permits	200	200	200	200	
535000	Storm Disaster & Relief	0	32	400	400	
538000	Claims & Judgments (Litigation)	1,890	500	4,000	4,000	
	<b>* Total Operating</b>	<b>1,339,111</b>	<b>737,888</b>	<b>1,529,896</b>	<b>1,571,563</b>	
	<b>** Total Personnel &amp; Operating</b>	<b>4,572,437</b>	<b>2,299,126</b>	<b>4,912,544</b>	<b>5,035,994</b>	





### SECTION III - PROGRAM OVERVIEW

#### Transportation

This program is responsible for the maintenance of approximately 1,136 miles of County-maintained roads – approximately 702 miles of dirt and 437 of paved and the associated drainage. This includes right-of-way maintenance, storm drainage repairs and/or replacement, asphalt maintenance, maintenance of various ditches and retention/detention ponds. Also, various special projects are accomplished by this program (road paving, various County facility site preparation, special drainage projects).

			Grade
Transportation (62):	1 Superintendent.....	with insurance	23
	1 Assistant Superintendent.....	with insurance	19
	2 Special Project Supervisors....	with insurance	18
	4 Road Maint. Supervisors.....	with insurance	16
	2 Drainage Maint. Supervisors...	with insurance	16
	1 Pavement Supervisor.....	with insurance	16
	2 Heavy Equip. Operator IV.....	with insurance	10
	24 Heavy Equip. Operator III.....	with insurance	9
	11 Heavy Equip. Operator II.....	with insurance	8
	14 Heavy Equip. Operator I.....	with insurance	7

The Superintendent and Assistant Superintendent oversee the activities of three (3) HEO III, two (2) HEO II and the above personnel, which are further divided into nine separate crews listed below:

Special Projects Crew	1 Special Projects Supervisor 1 Heavy Equipment Operator IV 1 Heavy Equipment Operator III 2 Heavy Equipment Operator I
Special Projects Crew	1 Special Projects Supervisor 1 Heavy Equipment Operator IV 1 Heavy Equipment Operator II 1 Heavy Equipment Operator I
Drainage Crew	1 Drainage Supervisor 1 Heavy Equipment Operator III 1 Heavy Equipment Operator II 1 Heavy Equipment Operator I
Drainage Crew	1 Drainage Supervisor 1 Heavy Equipment Operator II 2 Heavy Equipment Operator I
Paving Crew	1 Paving Supervisor 2 Heavy Equipment Operator III 1 Heavy Equipment Operator II 2 Heavy Equipment Operator I

Chapin Maintenance Crew	1 Maintenance Supervisor 2 Heavy Equipment Operator III 1 Heavy Equipment Operator II 2 Heavy Equipment Operator I
Leesville Maintenance Crew	1 Maintenance Supervisor 6 Heavy Equipment Operator III 1 Heavy Equipment Operator II 1 Heavy Equipment Operator I
Swansea Maintenance Crew	1 Maintenance Supervisor 6 Heavy Equipment Operator III 1 Heavy Equipment Operator II 1 Heavy Equipment Operator I
Lexington Maintenance Crew	1 Maintenance Supervisor 2 Heavy Equipment Operator III 2 Heavy Equipment Operator II 1 Heavy Equipment Operator I

### SECTION III – PROGRAM OVERVIEW

#### Program 1: Alternative Road Paving Program

Objectives:

To maximize road paving funds utilizing various construction methods, engineering criteria, and right-of-way adjustments.

Service Standards:

- a. To analyze various alternative paving methods and make recommendations to County Council for their approval.
- b. Develop classifications of dirt roads and appropriate standards for each classification.
- c. Develop bid specifications utilizing various construction methods so that specific cost factors can be compared and analyzed.
- d. Continue to investigate alternative road paving methods.

Engineering/Construction costs may vary based on road classifications but on the lower volume roads it is anticipated total per mile cost will average \$140,000.00 for contracting the base and paving portion.

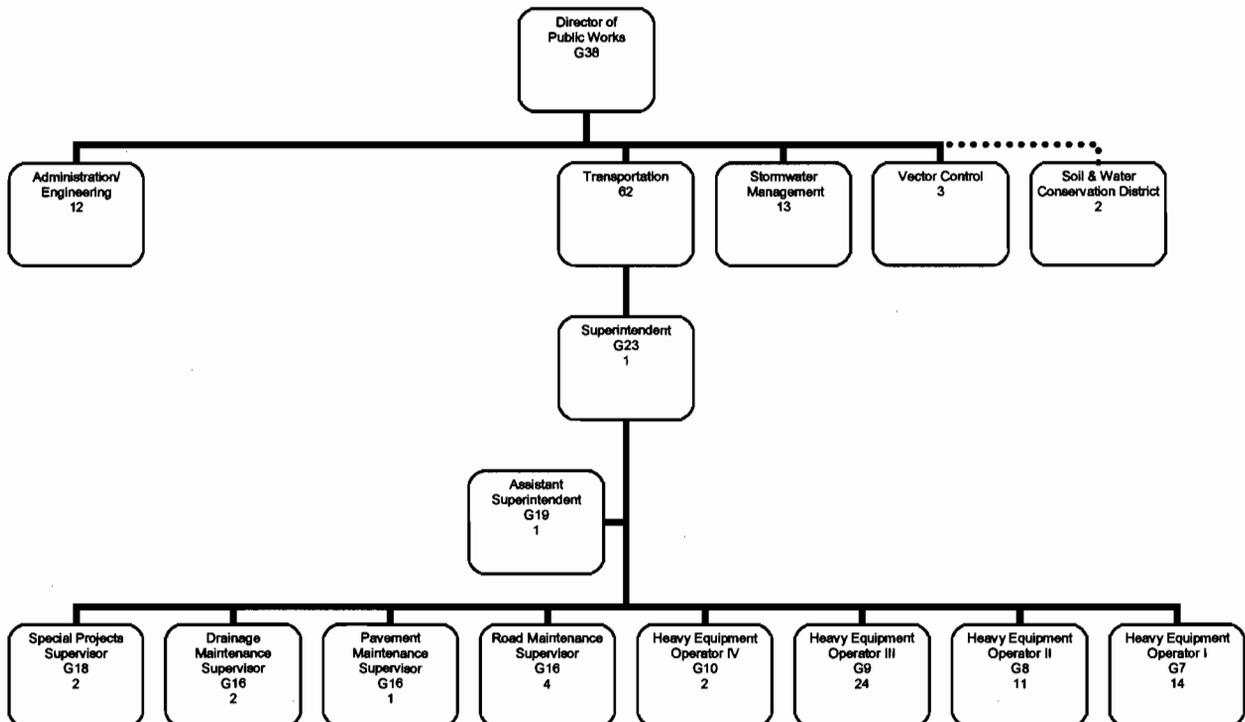
**SECTION V. – LINE ITEM NARRATIVES**

**SECTION V.A. – LISTING OF POSITIONS**

Public Works/Transportation Department Current Staffing Level

	<u>Full Time Equivalent General Fund</u>	<u>Grade</u>
Superintendent	1	23
Assistant Superintendent	1	19
Special Project Supervisors	2	18
Road Maintenance Supervisors	4	16
Drainage Maintenance Supervisors	2	16
Pavement Supervisor	1	16
Heavy Equipment Operator IV	2	10
Heavy Equipment Operator III	24	9
Heavy Equipment Operator II	11	8
Heavy Equipment Operator I	14	7
Total Positions	62	

All of these positions require insurance.



**SECTION V.B. – OPERATING LINE ITEM NARRATIVES**

**520100 – CONTRACTED MAINTENANCE \$1,200**

Maintenance agreement covering overhead doors at various camps:  
8 doors @ \$150 each = \$1,200.00.

**520200 – CONTRACTED SERVICES \$8,000**

Tree removal on an as-needed basis when safety dictates (high-power lines, close proximity to houses, etc.).  
\$6,000.00  
Miscellaneous testing for compaction, etc., on various County projects. \$2,000.00. Total Estimated: \$8,000.00

**520302 – DRUG TESTING SERVICES \$1,434**

Federal D.O.T. requirement for CDL licensing.

Typically 3 drug tests/mo.	@ \$30 = \$90 x 12 =	\$ 1,080.00
One alcohol test/mo.	@ \$12 x 12 =	<u>144.00</u>
		\$ 1,224.00
Allow 5 extra drug tests	@ \$30 =	\$ 150.00 for new hires / accidents
Allow 5 extra alcohol tests	@ \$12 =	<u>60.00</u> for new hires / accidents
		\$ 1,434.00

Federal law requires we randomly test for drugs (at least 50%) and alcohol (at least 25%) on all CDL licensed employees. Also, if they are involved in an accident with over \$2,500.00 damage, employees must be tested.

**520500 – LEGAL SERVICES \$ 500**

Various Legal services required.

**521000 – OFFICE SUPPLIES \$ 600**

This line item includes purchase of pens, calculators, forms and other supplies for the 62 positions in this department.

**521200 – OPERATING SUPPLIES \$ 25,000**

This line item provides funds for supplies needed to operate various pieces of equipment. Items such as chain saw blades, concrete saw blades, fire extinguisher refills, misc. small equipment parts, cleaning and household-type supplies at each camp, formwork for concrete work and safety equipment.

Shovels, axes, cones, water coolers, etc. obtained through Central Stores: \$5,000  
Radio batteries (replacement) for 800 MHz radios: \$3,000  
Various mailbox, wire (fencing), lumber, etc., on an as-needed basis.

**521600 – ROAD AND DRAINAGE MATERIALS \$490,000**

This line item provides funding for materials such as crusher run, slag, clay, concrete, asphalt and emulsion, concrete and plastic storm drainage pipe, catch basin lids, etc. These materials are used by all crews in maintaining roads and also in improving roads. Some examples of major purchases:

3000 tons asphalt @ \$65.00	=	\$195,000
100 cy concrete @ \$105.00 cy	=	10,500
325 bags cement @ \$8.95 bag	=	2,909
Storm drain pipe (various sizes)	=	90,000
Quarry 20,000 tons @ \$9.50 ton (i.e. CR14, 57 stone, etc.)	=	<u>\$190,000</u>
		\$488,409

**521600 – ROAD AND DRAINAGE MATERIALS - continued**

Quarry prices are due to increase by \$1.00/ton after March 31, 2009, which is estimated above. (Since there are various prices within each item, this figure is shown as an average.)

**521601 – SIGN MATERIALS** **\$60,000**

This supports the Sign Shop in repairing or replacement of stop signs, street signs, traffic control signs, etc. Specialty signs are made also. New subdivision signs are also obtained through this but a separate revenue account gets the income. FHWA (Federal Highway Administration) has enacted a minimum reflectivity standard that will require a higher grade of reflective material for all street signs (increasing material costs). The policy will be implemented over a seven (7) year period.

**522000 – BUILDING REPAIRS AND MAINTENANCE** **\$13,500**

Repairs to buildings at Public Works complex and three (3) outlying offices. Building Services requested \$5,500 be added for repairs to roof on Batesburg office.

**522050 – GENERATOR REPAIR & MAINTENANCE** **\$2,500**

Annual inspection and repair of generators.

**522100 – HEAVY EQUIPMENT REPAIRS AND MAINTENANCE** **\$220,000**

This line item funds the repairs for motorgraders (19), backhoes (9), trailers, paving machine, AMZ machine, loaders (6), trackhoe, bulldozer, pan, rollers (4), dragline, hydroseeder, etc. Motorgrader tires and blades are also purchased through this account.

**522200 – SMALL EQUIPMENT REPAIRS AND MAINTENANCE** **\$9,000**

This line item covers the repairs and maintenance of chainsaws, Sign Shop machinery, mortar mixers, drills, air compressors, tamps, welders, etc.

**522300 – VEHICLE REPAIRS AND MAINTENANCE** **\$120,000**

This line item covers maintenance and repairs of dump trucks (18), pickups (18), water trucks (2), low-boy tractor, fuel truck, sand spreader, hydroseeder, etc. This also includes tires. This figure was generated by historical information.

**523200 – EQUIPMENT RENTAL** **\$10,000**

This line item covers any specific piece of equipment needed on a very limited basis.

**524000 – BUILDING INSURANCE** **\$2,273**

Recommended by Risk Management.

**524100 – VEHICLE INSURANCE** **\$24,570**

Based on 45 road vehicles @ \$546.00 each = \$24,570.00

**524201 – GENERAL TORT LIABILITY INSURANCE** **\$19,040**

Recommended by Risk Management.

**525000 – TELEPHONE** **\$2,691**

Monthly service charges for five (5) phones at Lexington office, one (1) at Swansea office, one (1) at Leesville, and one (1) at Chapin. There are seven (7) lines in the division.

5 lines @ \$20.33 = \$101.65 plus 5 voice mail @ \$1.07 = \$5.35  
= \$101.65 + \$5.35 x 12 months = \$1,284.00

2 lines @ \$52.22 = \$104.44 plus 2 voice mail @ \$6.37 = \$12.74  
= \$117.18 x 12 months = \$1,406.16

\$1,284.00 + \$1,406.16 = \$2,690.16

**525020 – PAGERS AND CELL PHONES** **\$ 1,368**  
(7) pagers @ \$9.00/mo. x 12 = \$ 756.00  
One ea. @ \$51.00 /mo. x 12 = \$ 612.00  
Total \$ 1,368.00

Pagers: 1 each: Superintendent, Assistant Superintendent, on-call Supervisor and four (4) geographical supervisors. Nextel for Superintendent for communications with staff, Sheriff's Dept., Fire Service, etc. and also so supervisors can call citizens from the field for improved citizen relationships.

**525030 – 800 MHZ RADIO SERVICE CHARGES (64)** **\$ 34,435**  
64 – 800 MHz radios @ \$44.67 x 12 = \$ 34,306.56  
2 of the above add secure operation @ \$ 5.35 x 12 = 128.40  
  
Total \$ 34,434.96

**525031 – 800 MHZ MAINTENANCE (64)** **\$6,388**  
Maintenance contract on 64 - 800 MHz radios at \$95.40 annually. This covers all repairs except physical damages.  
65 x \$98.27 = \$ 6,387.55

**525210 – CONF. & MTG. EXPENSES/EMPLOYEE TRAINING** **\$ 2,550**  
To cover the costs of attending Clemson University 3-T's road construction, maintenance and safety seminars. Also covers the American Public Works Association (APWA) of SC Annual Conference in Myrtle Beach, providing classes and updates on various Public Works subjects and new equipment for maintenance and construction.

For educational purposes only/no CEU's or certification:

Road Construction & Maintenance	(4 @ \$ 50.00)	\$ 200.00
APWA Conference	(1 @ \$ 850.00)	\$ 850.00
Annual Backhoe Rodeo	(1 @ \$1,500.00)	<u>\$1,500.00</u>
		\$2,550.00

**525230 – SUBSCRIPTIONS, DUES AND BOOKS** **\$100**  
This will allow selected employees (4) to have membership in an herbicide organization in order to keep current on latest techniques and products.

Mandatory dues/memberships for license:

Herbicide License	(4 @ \$25.00)	\$ 100.00
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**525250 – MOTOR POOL REIMBURSEMENT** **\$200**  
Cost for use of Motor Pool Vehicles when vehicles are out of service due to repairs, service, etc.

**525320 – UTILITIES – SWANSEA MAINTENANCE CAMP** **\$4,980**  
Estimated electricity \$375/mo. x 12 mos. = \$ 4,500  
Estimated propane \$ 40/mo. x 12 mos. = 480  
\$ 4,980

**525321 – UTILITIES - BATESBURG/LEESVILLE MAINT. CAMP** **\$ 4,620**  
Estimated electricity \$300/mo. x 12 mos. = \$ 3,600  
Estimated propane \$ 50/mo. x 12 mos. = 600  
Estimated city water \$ 35/mo. x 12 mos. = 420  
\$ 4,620

**525322 - UTILITIES – CHAPIN MAINTENANCE CAMP** **\$3,660**  
Estimated water & sewer \$ 60 / mo. x 12 = \$ 720  
Estimated electricity \$255 / mo. x 12 = 3,060  
Estimated propane \$ 15/ mo. x 12 = 180  
\$ 3,660

**525323 – UTILITIES – LEXINGTON MAINTENANCE CAMP** **\$14,604**

Estimated water \$ 52 / mo. x 12 = \$ 624  
Estimated electricity \$ 1,040 / mo. x 12 = 12,480  
Estimated propane \$ 1,500/ annually = 1,500  
\$14,604

**525400 – GAS, FUEL AND OIL** **\$466,250**

18,000 gallons of gasoline x \$2.75/gallon = \$ 49,500  
145,000 gallons diesel fuel x 2.75/gallon = \$398,750

This is a recap of the first six months of this fiscal year so we request an additional \$10,000 to allow for any shortages. Potential overuse: \$ 10,000.00

Miscellaneous makeup: oil, hydraulic fluid, etc., estimated \$8,000.00 annually.

**525600 – UNIFORMS AND CLOTHING** **\$17,500**

These 62 employees are required to have certain P.P.E.(personal protective equipment) such as steel-toed boots, back braces, etc. and uniforms (shirts, pants, jackets, etc.). Based on historical expenditures.

**526500 – LICENSE AND PERMITS** **\$200**

Required by State:

2 ea.underground fuel tanks ----- \$100.00 ea. = \$200.00

**535000 – STORM & DISASTER RELIEF** **\$400**

This covers any meal expenses incurred by long hours of work in emergencies (i.e. snow removal, tornado damages, heavy rains, etc). This account is typically reimbursed when under contract with SCDOT for snowstorms.

**538000 – CLAIMS AND LITIGATION** **\$4,000**

This covers minor tort claims resulting from potholes, rocks falling off trucks, etc.

## SECTION V.C. - CAPITAL LINE ITEM NARRATIVES

### CAPITAL REQUEST

**540000 - SMALL TOOLS & MINOR EQUIPMENT \$ 5,000**

To replace tools and equipment. Examples: Telephones, desks, impact wrenches, grade rods.

**1 EA. REPLACEMENT NINE-WHEEL ROLLER \$80,000**

Fleet Services recommends replacing a 1983 Ingram nine-wheel roller due to age and condition. Current hours are 3,167.

**1 EA. REPLACEMENT FARM TRACTOR \$55,000**

Fleet Services recommends replacing a 1981 Ford 6600 tractor used in the construction and maintenance of paved roads and right-of-way cutting. Current hours are 3,965

**1 EA. REPLACEMENT TRACTOR WITH SLOPE MOWER \$95,000**

Fleet Services recommends replacing 1984 John Deere tractor with slope mower due to age and condition. Current hours are 6,948

**1 EA. REPLACEMENT HYDRO-SEEDER TRUCK \$130,000**

Fleet Services recommends replacing both hydro-seeder and truck as one unit. The truck is a 1984 Ford and the hydro-seeder is a 1992 model. The truck has 184,604 miles and the hydro-seeder has metal fatigue.

**1 EA. REPLACEMENT VIBRATORY ROLLER \$85,000**

Fleet Services recommends replacing one 1991 vibratory roller with 3,982 hours.

**2 EA. REPLACEMENT MOTORGRADERS \$480,000**

Fleet Services recommends replacing (2) motorgraders, (1) 1993 Caterpillar 12G with 8,621 hours and (1) 1998 Caterpillar 12H with 13,153 hours. Most vendors recommend a complete engine, transmission and differential rebuild at 10,000 hours. We recommend replacement of these graders with all-wheel drive and to keep them in a life cycle replacement plan.

**2 EA. REPLACEMENT ¾ CREW CAB PICKUP \$70,000**

Fleet Services recommends replacing 2 Crew Cabs, (1) 1999 Chevrolet Crew Cab with 134,808 miles and (1) 2002 Ford Crew Cab with 172,887 miles. We recommend replacing both trucks with service bodies.

**1 EA. REPLACEMENT LOADER \$155,000**

Fleet Services recommends replacing the 1972 Caterpillar track loader with 990 hours. We recommend replacing this track loader with a rubber tire loader so it can be used in storm removal, etc. We can drive this machine on the road without the use of a lowboy trailer.

**2 EA. REPLACEMENT BACKHOES \$158,000**

Fleet Services recommends replacing 2 backhoe tractors, (1) 1992 John Deere with 6,858 hours and (1) 1991 John Deere with 6,798 hours.

**2 REPLACEMENT CHAINSAWS \$1,500**

Recommend replacing two (2) chainsaws due to age and condition of saws.

**(1) NEW SKIDSTEER COMPACT LOADER W/ATTACHMENTS \$110,000**

Recommend purchasing multi-use skidsteer with attachments. Attachments being one 4 in 1 bucket, 60" mulching head, 84" angle power broom, 48" rail pallet forks, 72" rotary cutter. This will be a multi-use unit used in maintenance of retention ponds, ditch work, material handling and broom streets for paving and general construction.

**11 NEW DIGITAL CAMERAS**

**\$1,500**

Recommend purchasing 11 digital cameras for 9 supervisors, 1 superintendent and 1 asst. superintendent. To be used in record keeping for tort claims, and also pictures of various projects in the event that legal issues may arise.

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2009-10**

Fund: 1000  
Division: Public Works  
Organization: 121400 - Stormwater Management

		<b>BUDGET</b>				
Object Expenditure		2007-08	2008-09	2008-09	2009-10	2009-10
Code	Classification	Expenditure	Expend.	Amended	Requested	Recommend
			(Dec)	(Dec)		Approved
<b>Personnel</b>						
510100	Salaries & Wages - 13	562,827	283,116	620,706	620,746	
510200	Overtime	353	0	1,500	0	
511112	FICA Cost	40,938	20,621	45,910	47,487	
511113	State Retirement	51,914	26,585	57,897	58,288	
511120	Insurance Fund Contribution - 13	74,880	39,000	78,000	97,500	
511130	Workers Compensation	13,758	6,296	13,369	13,779	
<b>* Total Personnel</b>		<b>744,670</b>	<b>375,618</b>	<b>817,382</b>	<b>837,800</b>	
<b>Operating Expenses</b>						
520300	Professional Services	67,182	68,740	207,697	172,000	
520400	Advertising	0	0	100	100	
520702	Technical Currency & Support	3,095	2,800	4,275	6,975	
521000	Office Supplies	3,119	695	4,100	4,000	
521100	Duplicating	1,106	333	1,620	960	
521200	Operating Supplies	1,332	1,846	3,200	2,600	
521215	Air Quality Supplies	4,000	1,500	5,000	5,000	
522200	Small Equipment Repairs & Maintenance	137	408	1,075	1,000	
524000	Building Insurance	131	61	126	126	
524201	General Tort Liability Insurance	1,493	627	1,516	1,292	
524202	Surety Bonds	0	0	108	0	
525000	Telephone	2,625	1,312	2,650	2,409	
525020	Pagers and Cell Phones	2,909	1,524	4,212	3,060	
525041	Email Service Charges - 12	835	702	1,560	1,044	
525100	Postage	1,389	689	1,500	1,500	
525110	Other Parcel Delivery Service	0	0	100	100	
525210	Conference, Meeting & Training Expense	6,479	3,758	10,150	7,065	
525230	Subscriptions, Dues, & Books	1,839	1,644	2,885	2,590	
525240	Personal Mileage Reimbursement	153	0	379	275	
525250	Motor Pool Reimbursement	36,285	23,513	50,000	45,000	
525300	Utilities - Admin. Bldg.	469	251	470	516	
525323	Utilities - Public Works Complex	2,694	1,508	3,000	3,000	
525400	Gas, Fuel, & Oil	0	0	10	10	
525600	Uniforms & Clothing	1,368	0	2,500	2,000	
526500	Licenses & Permits	2000	2,000	2,000	2,000	
<b>* Total Operating</b>		<b>140,640</b>	<b>113,911</b>	<b>310,233</b>	<b>264,622</b>	
<b>** Total Personnel &amp; Operating</b>		<b>885,310</b>	<b>489,529</b>	<b>1,127,615</b>	<b>1,102,422</b>	

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**SECTION III  
PROGRAM OVERVIEW**

**Stormwater Management**

The Stormwater Division assists individuals and developers with the development and subdividing of property to achieve compliance requirements associated with State and County regulations. In the performance of these duties, we review, approve, inspect, and enforce all aspects of land disturbance for commercial and residential design. Our staff reviews proposed engineering plans for: drainage systems for stormwater, roadway and pavement design, sediment and erosion control methods, lot access, subdividing of property and flood control. The staff works closely with the general public, homeowners, developers, engineers, surveyors, builders, realtors, various governmental agencies 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 permit for the NPDES Phase II program went into effect December 1, 2007. Our first annual report submitted to DHEC February 1, 2009. Lexington County will be assisting seven municipalities with several components of their NPDES Phase II program. In addition, Lexington County will be performing plan review, approval, inspection and joint enforcement of both residential and commercial development for all municipalities excluding the Town of Summit. We also administer the National Flood Insurance Program (NFIP) program for all properties/buildings located within or near the 100-year floodplain. In addition, this department is responsible for the ozone reduction plan for the County by participating in the EAC (Early Action Compact) program.

**Staffing Level**

		Grade
1 Stormwater Manager	with insurance	25
1 Hydrologist	with insurance	23
1 Environmental Coordinator	with insurance	18
3 Engineering Associate III	with insurance	18
4 Engineering Associate II	with insurance	13
3 Engineering Associate I	with insurance	10

Service Levels:

Calendar year	2004	2005	2006	2007	2008
Commercial Permits	131	163	156	188	227
Subdivision Permits	<u>54</u>	<u>79</u>	<u>70</u>	<u>46</u>	<u>24</u>
Total:	185	242	226	234	251



**SECTION V. – LINE ITEM NARRATIVES**

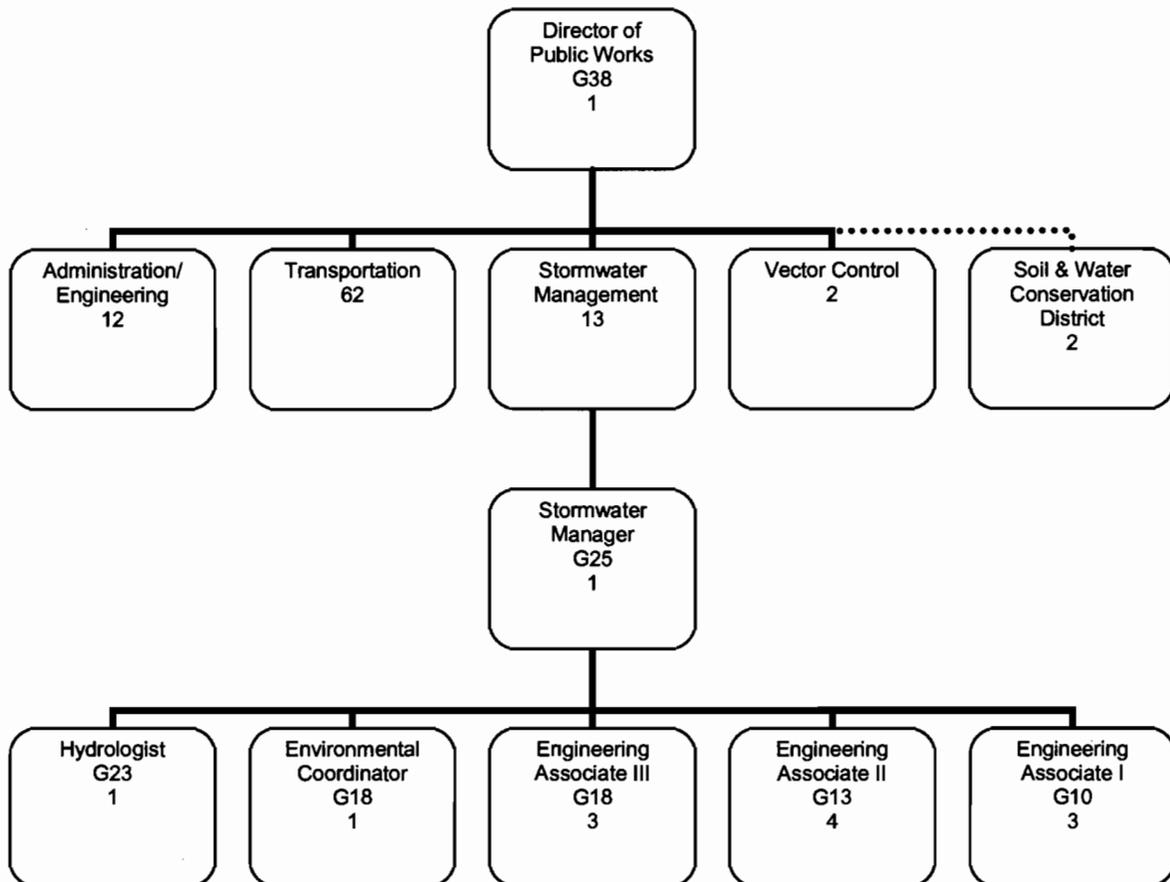
**SECTION V.A. – LISTING OF POSITIONS**

Public Works/Stormwater Department Current Staffing Level

Full Time Equivalent

<u>Job Title</u>	<u>Positions</u>	<u>General Fund</u>	<u>Other Fund</u>	<u>Total</u>	<u>Grade</u>
Engineering & Stormwater Manager	1	1		1	25
Hydrologist	1	1		1	23
Environmental Coordinator	1	1		1	18
Engineering Associate III	3	3		3	18
Engineering Associate II	4	4		4	13
Engineering Associate I	3	3		3	10
<b>Total Positions</b>	<b>13</b>	<b>13</b>	<b>0</b>	<b>13</b>	

All of these positions require insurance



**SECTION V.B. – OPERATING LINE ITEM NARRATIVES**

**520300 - PROFESSIONAL SERVICES \$172,000**

This will provide funding by consultants for the on-going NPDES (National Pollution Discharge Elimination System) Phase II, requirements. This unfunded USEPA mandated program is coordinated through the Department of Health and Environmental Control (DHEC). We are working collectively with the seven municipalities that are also designated to be in this program to share over-all costs for economies of scale. The first two measures of this program, public participation and awareness is contracted with Clemson Extension (Carolina Clear Program) to implement outreach throughout the County as a whole.

TMDL Watershed Plans	\$50,000.00
Illicit Discharge Detection and Elimination Program	\$32,000.00
Revisions to Ordinance and Land Development Manual	\$10,000.00
Alternative Funding Analysis	\$30,000.00
Carolina Clear (Reimbursement of \$22,920 from seven municipalities)	<u>\$50,000.00</u>
Total	\$172,000.00

**520400 - ADVERTISING \$100**

For miscellaneous advertising requirements.

**520702 – TECHNICAL CURRENCY & SUPPORT \$6,975**

Technical support of Autodesk software and other software.

Webtrax Maintenance & Updates	\$2,000.00
Civil 3D	\$1,015.00
3 ea. ArcView x \$321.00	\$ 963.00
1 ea. ArcPad	\$ 535.00
1 ea. ArcView, 3-D, spatial	\$ 965.00
1 ea. MS4 Permit Manager	\$ 642.00
Raster Design	\$ 265.00
Pathfinder Office Maintenance	\$ 295.00
GPScorrect Maintenance	<u>\$ 295.00</u>
	\$6,975.00

**521000 - OFFICE SUPPLIES \$4,000**

For necessary supplies (folders, note pads, etc.). Based on historical data.

**521100 - DUPLICATING \$960**

Cost for necessary duplication of documents.

**FUND 1000**  
**PUBLIC WORKS – STORMWATER MANAGEMENT (121400)**  
**FY 2009-10 BUDGET REQUEST**

4

**521200 - OPERATING SUPPLIES** **\$2,600**

Necessary supplies estimated at \$2,000.00. Promotional items depicting Lexington County's involvement with Water Quality and Air Quality such as pens, coolies, notepads, etc., estimated at \$600.00, for a total cost of \$2,600.00

**522120 - AIR QUALITY SUPPLIES** **\$5,000**

For necessary cost associated with promotional events, sponsorships, and public education. This includes Pollution Control fines collected to be capped at \$5,000.00.

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

Cost for repairing calculators, GPS unit, etc.

**524000 – BUILDING INSURANCE** **\$126**

Provided by Risk Manager. One (1) employee housed at County Administration Building.

**524201 - GENERAL TORT LIABILITY INSURANCE** **\$1,292**

Provided by Risk Manager

**524202 – SURETY BONDS** **\$0**

**525000 – TELEPHONE** **\$2,409**

Ten (10) telephone service lines 10 ea. x \$19.00/mo. = \$190.00 x 12 mo. = \$2,228.00  
Ten (10) Voicemail service 10 ea. x \$ 1.07/mo. = \$ 10.70 x 12 mo. = \$ 128.40  
Total = \$2,408.40

**525020 – PAGERS AND CELL PHONES** **\$3,060**

Provide cell phones for seven (7) employees to communicate with staff, developers, engineers and citizens while in the field. \$255.00/mo. x 12 = 3,060.00

**525020 – EMAIL SERVICE CHARGES** **\$1,044**

Provide email service for twelve (12) employees 12 ea x 7.25/mo. = \$87.00 x 12 mo. = \$1,044.00

**525100 - POSTAGE** **\$1,500**

Anticipated postage costs.

**525110 – OTHER PARCEL DELIVERY SERVICE** **\$100**

Fedex, UPS or any bulk item as necessary.

**525210 - CONFERENCE & MEETING EXPENSES** **\$7,065**

For CEU's , Certifications, and Recertification

SC Association of Hazard Mitigation Conference/Recertification	3 ea. x \$715.00 = \$2,145.00
Certification for Erosion Prevention & Sediment Control Inspector	1 ea. x \$500.00 = \$ 500.00
Recertification for Erosion Prevention & Sediment Control Inspector	3 ea. x \$200.00 = \$ 600.00
	Subtotal = \$3,245.00

For Educational purposes only

Southeast Stormwater Association (SESWA) Annual Conference	2 ea. x \$660.00 = \$1,320.00
Southeast Stormwater Association (SESWA) Workshop	2 ea. x \$250.00 = \$ 500.00
Various Stormwater Managers, NPDES meetings/seminars	= \$2,000.00
	Subtotal = \$3,820.00

Total = \$7,065.00

**FUND 1000  
PUBLIC WORKS – STORMWATER MANAGEMENT (121400)  
FY 2009-10 BUDGET REQUEST**

5

**525230 - SUBSCRIPTIONS, DUES, & BOOKS \$2,590**

Anticipated costs of items needed to keep up to date on program requirements (FEMA, NPDES, Engineering).

**Mandatory dues/memberships for license**

Certified Floodplain Manager Membership dues	2 ea. x \$100.00 = \$ 200.00
Professional Engineers license	2 ea. x \$120.00 = <u>\$ 240.00</u>
Subtotal	\$ 440.00

**Recommended dues/membership for educational purposes**

ASFPM Membership dues	3 ea. x \$100.00 = \$ 300.00
SC Association Hazard Mitigation dues,	5 ea. x \$ 20.00 = \$ 100.00
Municipal Stormwater Manager dues,	2 ea. x \$150.00 = \$ 300.00
American Society of Civil Engineers membership	= \$ 100.00
SESWA Membership dues	= \$1,000.00
Various engineer periodicals	= <u>\$ 350.00</u>
Subtotal	\$ 2,150.00

Total = **\$2,590.00**

**525240 – PERSONAL MILEAGE REIMBURSEMENT \$275**

To reimburse employees required to attend meetings/seminars after hours in their personal vehicle.

Estimate 500 miles x \$0.55/mile = \$275.00

**525250 – MOTOR POOL REIMBURSEMENT \$45,000**

Estimate of total number of miles to be driven by four (4) inspectors and office personnel. Based on historical data.

81,820 miles x \$0.55/mi = \$45,001

**525300 – UTILITIES/ADMINISTRATION BUILDING \$516**

Estimated for one (1) employee housed at administration building.

Electricity	\$40.00/mo. x 12 mo. = \$480.00
Water/Sewer	\$3.00/mo. x 12 mo. = <u>\$ 36.00</u>
Total	\$516.00

**525323 – UTILITIES/PUBLIC WORKS COMPLEX \$3,000**

Estimated for twelve (12) employees housed at Public Works building.

Electricity	\$179.00/mo. x 12 mo. = \$2,140.00
Water/Sewer	\$71.66/mo. x 12 mo. = <u>\$ 860.00</u>
Total	\$3,000.00

**0525400 – GAS, FUEL & OIL \$10**

Reimbursement for gas when necessary.

**525600 - UNIFORMS & CLOTHING \$2,000**

Steel-toed shoes and necessary uniforms to identify employees to citizens.

**526500 - LICENSES & PERMITS \$2,000**

Anticipated annual cost (permit) to SCDHEC for NPDES General Stormwater permit: \$2,000.00

**SECTION V.C. – CAPITAL LINE ITEM NARRATIVES**

**CAPITAL REQUESTS**

**540000 – SMALL TOOLS & MINOR EQUIPMENT \$2,000**

To replace tools and equipment generally under \$500.00. Examples are chairs, engineering calculators, etc.

**540010 – MINOR SOFTWARE \$500**

Addition of minor software as needed.

**1(EA) – (SEMI-RUGGED) LAPTOP COMPUTER \$2,356**

IS department recommends replacement of this laptop. This laptop is to be used jointly between the Public Works Stormwater and Engineering departments.

**2(EA) – (F3) GIS/CARTOGRAPHER/ENGINEERING/PROGRAMMING COMPUTER \$3,146**

IS department recommends replacement of these computers. One computer is used by the environmental coordinator who will be mapping the outfall in GIS to implement of illicit discharge/monitoring requirements of our MS4 program. She uses project manager software to track all components of our program and most are in large spread sheet data and the 20" screen is needed. The other computer is used by the hydrologist to develop the watershed monitoring, mapping, and special projects for the MS4 program.

2(ea) x \$1,792.00= \$3,584.00

**1(EA) – (F2) CORE BANNER/CMS/SCANNER PRODUCTION/GIS POWER COMPUTER \$1,040**

IS department recommends replacement of this computer

**1(EA) – (F1) STANDARD OFFICE/COUNTER COMPUTER \$725**

IS department recommends replacement of this computer. Since the computer is used for floodplain management citizens use this computer as a visual aid (with the software Arcview) to view their property while learning of the flood regulations for building on property designated in the floodplain.

**3(EA) – 20" FLAT PANEL MONITOR \$657**

**1(EA) – 19" FLAT PANEL MONITOR \$140**

**1(EA) – DELL 3130CN COLOR LASER PRINTER W/3 YEAR WARRANTY \$815**

IS department recommends replacement of this printer. The current printer was purchased in 2005 and this past year we have spent approximately \$400.00 in repairs.

**RETROFIT PUBLIC WORKS BUILDING FOR INSPECTORS OFFICE \$3,000**

Used for renovations items such as painting, electrical, heater/air wall unit and basic office furniture etc... This will relocate four (4) inspectors that currently share one room with dimensions 11' x 15' from the main office to an existing building with dimensions 16' x 24' on site for additional space.

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2009-10**

Fund: 1000  
Division: Public Safety  
Organization: 131100 - Administration

Object Expenditure Code Classification	2007-08 Expenditure	2008-09 Expend. (Dec)	2008-09 Amended (Dec)	<b>BUDGET</b>		
				2009-10 Requested	2009-10 Recommend	2009-10 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 2	108,472	53,652	119,495	118,332		
510200 Overtime	56	98	0	0		
511112 FICA Cost	8,104	3,869	8,963	9,052		
511113 State Retirement	2,344	1,437	3,225	3,180		
511114 Police Retirement	8,985	4,252	9,450	9,333		
511120 Insurance Fund Contribution - 2	11,520	6,000	12,000	15,000		
511130 Workers Compensation	4,161	1,074	2,314	2,356		
515600 Clothing Allowance	713	19	735	0		
<b>* Total Personnel</b>	<b>144,355</b>	<b>70,401</b>	<b>156,182</b>	<b>157,253</b>		
<b>Operating Expenses</b>						
521000 Office Supplies	389	229	750	1,000		
521100 Duplicating	135	55	1,200	750		
521200 Operating Supplies	371	22	750	500		
522200 Small Equipment Repairs & Maintenance	0	0	100	100		
522300 Vehicle Repairs & Maintenance	0	306	500	1,000		
524000 Building Insurance	76	35	73	71		
524100 Vehicle Insurance	0	0	530	546		
524201 General Tort Liability Insurance	626	267	645	549		
524202 Surety Bonds	0	0	18	0		
525000 Telephone	1,699	732	1,745	672		
525020 Pagers & Cell Phones	486	104	720	0		
525021 Smart Phone Charges	0	0	0	2,065		
525030 800MHz Radio Service Charges - 1	0	240	601	612		
525031 800MHz Maintenance Charges - 1	0	0	96	108		
525041 E-mail Service Charges - 2	140	108	240	240		
525100 Postage	394	6	500	250		
525210 Conference, Meeting & Training Expense	2,193	405	3,500	1,500		
525230 Subscriptions, Dues, & Books	344	306	685	615		
525250 Motor Pool Reimbursement	0	37	56	55		
525300 Utilities - Admin. Bldg.	1,001	536	1,200	1,200		
525400 Gas, Fuel & Oil	0	884	2,000	2,640		
525600 Uniforms & Clothing	0	0	500	500		
<b>* Total Operating</b>	<b>7,854</b>	<b>4,272</b>	<b>16,409</b>	<b>14,973</b>		
<b>** Total Personnel &amp; Operating</b>	<b>152,209</b>	<b>74,673</b>	<b>172,591</b>	<b>172,226</b>		
<b>Capital</b>						
540000 Small Tools & Minor Equipment	485	123	500	500		
540010 Minor Software	48	414	500	650		
All Other Equipment	134	19,873	19,874	2,612		
<b>** Total Capital</b>	<b>667</b>	<b>20,410</b>	<b>20,874</b>	<b>3,762</b>		
<b>*** Total Budget Appropriation</b>	<b>152,876</b>	<b>95,083</b>	<b>193,465</b>	<b>175,988</b>		



SECTION III – PROGRAM OVERVIEW

ADMINISTRATION DIVISION

SUMMARY OF PROGRAMS:

PROGRAM 1: ADMINISTRATION

Objectives:

The objectives of this program are to provide coordination, technical, and administrative support to the entities that comprise the Department of Public Safety; Emergency Management, Communications, Emergency Medical Services, Fire Service, Homeland Security, and Public Safety Recruiting. 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 is employed to provide the most efficient delivery of services to the citizens through the many programs offered by the Department of Public Safety.

SECTION V. – LINE ITEM NARRATIVES

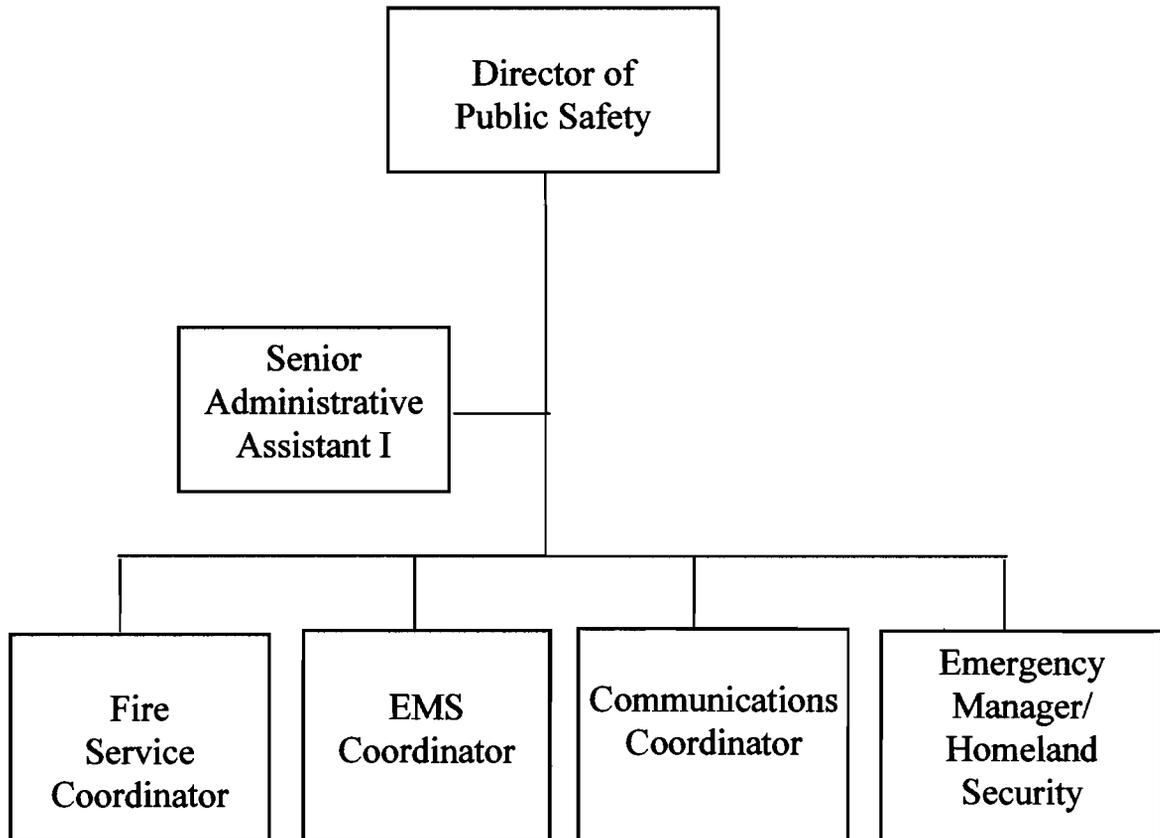
SECTION V.A – LISTING OF POSITIONS

**Current Staffing Level:**

<u>JOB TITLE</u>	<u>POSITIONS</u>	<u>FULL TIME EQUIVALENT</u>		<u>TOTAL</u>	<u>GRADE</u>
		<u>GENERAL FUND</u>	<u>OTHER FUND</u>		
Director	1	1		1	38
Senior Admin Asst I	1	1		1	9
TOTAL POSITIONS	2	2		2	

These positions require insurance.

SECTION V.A – PERSONNEL LINE ITEM NARRATIVE



SECTION V.B – OPERATING LINE ITEM NARRATIVES

**PUBLIC SAFETY  
ADMINISTRATION DIVISION**

**OPERATING BUDGET**

**521000 - OFFICE SUPPLIES** **\$ 1,000**

Program 1 – Administration \$1,000

This account provides for the varied supplies, such as toner cartridges, printing paper, etc. required for the Administrative program, which are utilized by the Administrative Assistant and the division management staff to support the entire Public Safety Department.

**521100 - DUPLICATING** **\$ 750**

Program 1 – Administration \$750

This account supports the duplicating efforts of the various programs that make up the Administrative Division. Individual copies are charged back at the cost of five cents per copy.

**521200 - OPERATING SUPPLIES** **\$500**

Program 1 – Administration \$500

This account will be used to purchase operating supplies associated with the Administrative Program.

**522200 - SMALL EQUIPMENT REPAIRS** **\$ 100**

Program 1 – Administration \$100

This account will be used for repairs as needed to office equipment used by the Administrative Division, to include the typewriter, the computer and printer.

**522300 – VEHICLE REPAIRS & MAINTENANCE** **\$ 1,000**

Program 1 – Administration \$1,000

This account will be used for repairs and maintenance needed on the Public Safety Director's County vehicle.

**524000 - BUILDING INSURANCE** **\$ 71**

Program 1 – Administration \$ 71

This account is used to purchase building and personal property insurance for the Administrative Division.

**524100 – VEHICLE INSURANCE** **\$ 546**

Program 1 – Administration

This account is used to purchase vehicle insurance for the Public Safety Director’s County vehicle.

**524201 - GENERAL TORT LIABILITY INSURANCE** **\$ 549**

Program 1 – Administration \$549

This account is utilized to provide tort liability for the Administrative Division.

**525000 - TELEPHONE** **\$672**

Program 1 – Administration \$672

The telephone account reflects the expenses involved with providing telephone services for the Administrative Division. This amount reflects the pro-rated chargeback of the basic telephone system and other related to telephone services to include the line for the fax machine. Monthly Average - \$56/mo x 12 mo = \$672.

3 phone lines x \$18.00/mo. x 12 mos.	=	\$ 648.00
2 lines w/voicemail x \$1.00/mo. x 12 mos.	=	<u>\$ 24.00</u>
Total	=	\$ 672.00

**525021 – Smart Phone Charges** **\$2,065**

Program 1 – Administration \$2,065

This account reflects the expenses associated with a Smart Phone for the Director of Public Safety and the Administrative Assistant. The reason for the Administrative Assistant to have a Smart Phone is to enhance the ability to make contact with emergency agencies and agency heads from home or on the road during times of bad weather, catastrophic events, and man made or natural disasters. The Administrative Assistant would also be able to have access to the Public Safety Director’s calendar while at home or on the road to schedule any appointments that may arise.

CIO Office:		
2 phones x \$15.00/mo. x 12 mos.	=	\$ 360.00
1 phone x \$25.00 set up fee	=	\$ 25.00
1 phone x \$50.00/mo. x 12 mos.	=	\$ 600.00
1 phone x \$90.00/mo. x 12 mos.	=	<u>\$1,080.00</u>
Total	=	\$2,065.00

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**525030 – 800MHz Radio Service Charges** **\$612**

Program 1 – Administration \$612

This account is to cover monthly operations service charges and roaming charges for the Director of Public Safety's 800 MHz radio.

\$51/mo x 12 mo = \$612

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**525031 800MHz Maintenance Charges** **\$108**

Program 1 – Administration \$108

This account will cover the annual maintenance cost of one radio  
\$9/mo x 12 mo = \$108

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**525041 E-Mail Service Charges** **\$240**

Program 1 – Administration \$240

This account will cover the cost of e-mail accounts for the Public Safety Director and his assistant for one year  
2 @ \$10/mo x 12 mo = \$240

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**525100 - POSTAGE** **\$250**

Program 1 - Administration \$250

The Administrative Division is required to correspond with numerous local, state, and federal agencies. Many of these correspondences require that they be registered mail. Some of the specific correspondence provided through this account is mailing agendas, and mailing requested information to citizens concerning the various areas of Public Safety.

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**525210 – CONFERENCE & MEETING EXPENSE** **\$1,500**

Program 1 – Administration \$1,500

This account will be utilized to provide training updates and to maintain certifications.

SC EMD Conference	\$750
APCO Conference	\$750

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**525230 - SUBSCRIPTIONS, DUES & BOOKS** **\$ 615**

Program 1 – Administration \$615

This account is utilized to subscribe to publications related to Homeland Security and Emergency Management...

Membership for American Board Certification in Homeland Security	\$165
American Board Certification in Homeland Security Level IV	\$450

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**525250 – MOTOR POOL REIMBURSEMENT** **\$ 55**

Program 1 – Administration \$55

This account is used for reimbursement for County vehicle use, when the Public Safety Director's assigned vehicle is having any repairs or maintenance done on it.

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**525300 - UTILITIES - ADMIN. BUILDING** **\$ 1,200**

Program 1 – Administration \$1,200

This account provides for the utilities necessary to sustain the Administrative Division within the Administration Building.

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**525400 – GAS, FUEL, & OIL** **\$ 2,640**

Program 1 – Administration \$2,640

This account will cover the cost of fuel and oil for the Public Safety Director's County vehicle.

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**525600 UNIFORMS AND CLOTHEING** **\$ 500**

Program 1 – Administration \$500

This line item will provide County issued clothing to include BDU trousers, long sleeve and short sleeve shirts, jacket and steel toe boots.

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SECTION V.C. – CAPITAL LINE ITEM NARRATIVES

**CAPITAL REQUEST**

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

This fund will be used to replace batteries for laptop computers used by the Administrative Division.

**540010 – MINOR SOFTWARE \$ 650**

This will provide for software for the laptop computer for the Director of Public Safety

**LAPTOP COMPUTER \$1,567**

This account will provide for a laptop computer for the Public Safety Director. He is required to respond to the EOC upon activation and would need access to his computer. The Director has been temporarily using an EOC Laptop because his other laptop crashed.

**Scanner \$1,045**

This account will provide a scanner for the Public Safety Administration staff to use when printed documents received through mail or interoffice mail are received and need to be electronically submitted to County Council, the County Administrator or other Public Safety Divisions.

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2009-10**

Fund: 1000  
Division: Public Safety  
Organization: 131101 - Emergency Management

		<b>BUDGET</b>				
Object Expenditure Code Classification	2007-08 Expenditure	2008-09 Expend. (Dec)	2008-09 Amended (Dec)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 2	82,264	39,424	87,085	87,870		
511112 FICA Cost	6,076	2,918	6,662	6,722		
511113 State Retirement	7,583	3,702	8,177	8,251		
511120 Insurance Fund Contribution - 2	11,520	6,000	12,000	15,000		
511130 Workers Compensation	1,403	665	1,409	1,460		
<b>* Total Personnel</b>	<b>108,846</b>	<b>52,709</b>	<b>115,333</b>	<b>119,303</b>		
<b>Operating Expenses</b>						
520200 Contracted Services	2,681	2,513	14,337	8,800		
520300 Professional Services	55	0	300	0		
520400 Advertising & Publicity	0	0	100	100		
520702 Technical Currency & Support	7,903	8,122	19,733	13,550		
520800 Outside Printing	494	706	750	750		
521000 Office Supplies	599	661	800	800		
521100 Duplicating	154	32	700	700		
521200 Operating Supplies	808	15	1,500	1,500		
522220 Small Equipment Repairs/Maintenance	0	0	0	500		
524000 Building Insurance	23	11	25	23		
524201 General Tort Liability Insurance	668	266	645	549		
524202 Surety Bonds - 2	0	0	18	18		
525000 Telephone	5,336	2,635	5,040	4,886		
525020 Pagers and Cell Phones - 2	688	207	636	636		
525021 Smart Phone	324	541	1,560	1,080		
525030 800 MHz Radio Service Charges - 2	0	623	4,202	1,201		
525031 800 MHz Maintenance Charges - 2	274	0	288	197		
525041 E-mail Service Charges - 2	134	108	240	240		
525090 Other Communication Charges	170	431	960	960		
525100 Postage	121	78	300	300		
525210 Conference & Meeting Expense	1,371	190	3,000	3,000		
525230 Subscriptions, Dues, & Books	419	261	520	520		
525240 Personal Mileage Reimbursement	1,245	759	969	969		
525250 Motor Pool Reimbursement	46	807	1,670	1,670		
525300 Utilities - Admin. Bldg.	2,664	1,425	2,670	2,670		
525379 Utilities - Training Facility	448	116	750	750		
525600 Uniforms & Clothing	3,086	0	1,500	750		
<b>* Total Operating</b>	<b>29,711</b>	<b>20,507</b>	<b>63,213</b>	<b>47,119</b>		
<b>** Total Personnel &amp; Operating</b>	<b>138,557</b>	<b>73,216</b>	<b>178,546</b>	<b>166,422</b>		
<b>Capital</b>						
540000 Small Tools & Minor Equipment	1,305	56	500	0		
540010 Minor Software	3,640	339	500	50		
All Other Equipment	28,642	2,539	7,103	0		
<b>** Total Capital</b>	<b>33,587</b>	<b>2,934</b>	<b>8,103</b>	<b>50</b>		
<b>*** Total Budget Appropriation</b>	<b>172,144</b>	<b>76,150</b>	<b>186,649</b>	<b>166,472</b>		

**SECTION IA**

**COUNTY OF LEXINGTON**

**Existing Departmental Program Request  
Fiscal Year - 2009-10**

Fund # 1000  
Organization # 131101

Fund Title: General  
Organization Title: Emergency Management

Object Expenditure Code Classification	Program # 1	Program # 2	Program # 3	Program # 4	Total 2009-10 Requested
	Program Title:				
	SARA/CCC	EMER MGT			
<b>Personnel</b>					
510100 Salaries # 2		87,870			87,870
510199 Special Overtime		0			0
510200 Overtime		0			0
510300 Part Time		0			0
511112 FICA Cost		6,722			6,722
511113 State Retirement		8,251			8,251
511120 Insurance Fund Contribution # 2		15,000			15,000
511130 Workers Compensation		1,460			1,460
					0
<b>* Total Personnel</b>	0	119,303			119,303
<b>Operating Expenses</b>					
520200 Contracted Services		8,800			8,800
520400 Advertising	100				100
520702 Technical Currency & Support		13,550			13,550
520800 Outside Printing	750				750
521000 Office Supplies	400	400			800
521100 Duplicating	600	100			700
521200 Operating Supplies		1,500			1,500
522220 Small Equipment Repairs/Maintenance		500			500
524000 Building Insurance		23			23
524201 General Tort Liability Insurance		549			549
524202 Surety Bonds		18			18
525000 Telephone		4,886			4,886
525020 Cell Phones - 2		636			636
525021 Smart Phone		1,080			1,080
525030 800 MHz Radio Service Charges - 2		1,201			1,201
525031 800 MHz Maintenance - 2		197			197
525041 Email Service Charges		240			240
525090 Other Communication Charges		960			960
525100 Postage	200	100			300
525210 Conference & Meeting Expenses	600	2,400			3,000
525230 Subscriptions, Dues & Books		520			520
525240 Personal Mileage Reimbursement		969			969
525250 Motor Pool Reimbursement		1,670			1,670
525300 Utilities - Admin Bldg	1,335	1,335			2,670
525339 Utilities - Emergency Operations Center		750			750
525600 Uniforms & Clothing		750			750
					0
<b>* Total Operating</b>	3,985	43,134			47,119
<b>** Total Personnel &amp; Operating</b>	3,985	162,437			166,422
<b>** Total Capital (From Section II)</b>	0	50			50
<b>*** Total Budget Appropriation</b>	3,985	162,487			166,472



**SECTION III – PROGRAM OVERVIEW**  
**EMERGENCY MANAGEMENT DIVISION**

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 weapons of mass destruction (WMD). 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 a WMD response.

PROGRAM 1 –

SARA TITLE III - SUPERFUND AMENDMENTS AND REAUTHORIZATION ACT CITIZENS CORPS COUNCIL (CCC) / COMMUNITY EMERGENCY RESPONSE TEAM (CERT)

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 Emergency Response Teams (CERT) Program provides for the development, training and exercising of Citizen Emergency Response Teams located throughout the County.

The Citizens Corps Council will serve as the Local Emergency Planning Committee (LEPC) and will address matters that pertain to SARA, Title III.

PROGRAM 2 – EMERGENCY MANAGEMENT

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 disaster, action to be taken during the event which lessen injuries, and a recovery process which will enable the population to resume normalcy in the shortest amount of time. Specific activities include planning for natural disasters (tornadoes, earthquakes, floods, hurricanes, winter storms, etc.) accidents involving the fixed nuclear facility at V.C. Summer Nuclear Station, airport crashes, incidents at the Columbia Metropolitan Airport, and the failure of the Lake Murray Dam.

This program also provides a central point for coordination between local government and state and federal assistance agencies in all phases of planning.

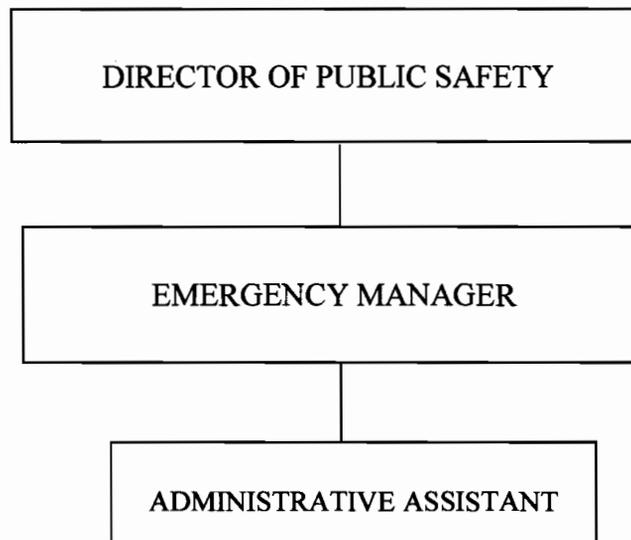
**SECTION V. - LINE ITEM NARRATIVES**

**SECTION VA. - LISTING OF POSITIONS**

**Current Staffing Level:**

<u>Job Title</u>	<u>Positions</u>	<u>Full Time Equivalent</u>		<u>Total</u>	<u>Grade</u>
		<u>General Fund</u>	<u>Other Fund</u>		
Emergency Manager	1	1		1	19
Administrative Assistant	1	1		1	7
<b>TOTAL POSITIONS</b>	<b>2</b>	<b>2</b>		<b>2</b>	

All of these positions require insurance.



**SECTION IV.B. – OPERATING LINE ITEM NARRATIVES**

**520200 – CONTRACTED SERVICES** **\$8,800**

**PROGRAM 2 – EMERGENCY MANAGEMENT** **\$8,800**

This account will cover the cost for the following:

Yearly fee for Baron Services weather system = \$2,200

Reverse 9-1-1 database updates by AT&T = \$6,000

Annual Service for DirecTv for Command Post

\$50/mo x 12 mo = \$600

**520400 – ADVERTISING** **\$100**

**PROGRAM 1 – SARA Title III/Citizen Corps Council/CERT** **\$100**

This account provides for the annual notification of the citizens of Lexington County of the fact that records of hazardous materials within the county are maintained in the Office of Emergency Management and are available for review. This notification is required by SARA, Title III.

**520702 – TECHNICAL CURRENCY & SUPPORT** **\$13,550**

**PROGRAM 2 – EMERGENCY MANAGEMENT** **\$13,550**

This account will cover:

WEB-EOC yearly maintenance = \$5,000

ARCVIEW (ESRI) for Reverse 9-1-1 System Mapping = \$900

Annual support service for Reverse 9-1-1 system = \$7,500

Weather Tap Mobile Weather system for 2 cell phones for the Emergency Management.  
\$75/yr x 2 = \$150

**520800 – OUTSIDE PRINTING** **\$750**

PROGRAM 1 – SARA Title III/Citizen Corps Council/CERT \$750

This account will allow for printing of preparedness brochures for distribution to citizens.

**521000 – OFFICE SUPPLIES** **\$800**

PROGRAM 1 – SARA Title III/Citizen Corps Council/CERT \$400

This account provides for the varied supplies required for the SARA Title III Program, the Citizen Corps Council and the Community Emergency Response Team (CERT) Program. Membership in the CERT program has grown exponentially over the years and will continue to grow over the coming months. These supplies are utilized by the Emergency Manager and Administrative Assistant to support these programs.

PROGRAM 2 – EMERGENCY MANAGEMENT \$400

This account will be used to purchase toner for the Public Safety Network Printer and the Emergency Management Fax Machine as well as for the varied office supplies required for the Emergency Management Program, these supplies are utilized by the Emergency Manager and Administrative Assistant to support this program.

**521100 – DUPLICATING** **\$700**

PROGRAM 1 – SARA Title III/Citizen Corps Council & CERT \$600

This account supports the duplicating efforts for the SARA Title III Program, the Citizen Corps Council and the Community Emergency Response Team (CERT) Program. Membership in the CERT program has grown exponentially over the years and will continue to grow over the coming months. Individual copies are charged back at the cost of five cents per copy. This account will also be used to purchase copier paper.

PROGRAM 2 – EMERGENCY MANAGEMENT \$100

This account supports the duplicating efforts for the Emergency Management Division. Individual copies are charged back at the cost of five cents per copy.

**521200 – OPERATING SUPPLIES** **\$1,500**

PROGRAM 2 – EMERGENCY MANAGEMENT \$1,500

This account will be used to purchase imaging drums, fuser kits and transfer kits for the Public Safety Network Printer and the Emergency Management Fax Machine and for operating supplies to be used during disaster operations and exercises. Increased emphasis on Homeland Security and Emergency Operations Center training will necessitate more supplies.

**522200 – SMALL EQUIPMENT REPAIRS/MAINTENANCE** **\$500**

PROGRAM 2 – EMERGENCY MANAGEMENT \$500

This account will cover the costs for repairs to one (1) Public Safety Networked Printer and one (1) Emergency Management Multifunction Machine that are not covered under a maintenance contract.

\$250 x 2 = \$500

**524000 – BUILDING INSURANCE** **\$23**

PROGRAM 2 – EMERGENCY MANAGEMENT \$23

This account is used to purchase building and personal property insurance for the Emergency Management Division.

**524201 – GENERAL TORT LIABILITY INSURANCE** **\$549**

PROGRAM 2 – EMERGENCY MANAGEMENT \$549

This account is utilized to provide tort liability for the Emergency Management Division.

**524202 – SURETY BONDS** **\$18**

PROGRAM 2 – EMERGENCY MANAGEMENT \$18

This account will provide Surety Bonds for Emergency Management personnel.

**525000 – TELEPHONE** **\$4,886**

**PROGRAM 2 – EMERGENCY MANAGEMENT** **\$4,886**

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 phone lines with voice mail at a monthly cost of \$40.14 x 12 months = \$481.68  
2 phone lines and 1 fax line without voice mail at a monthly cost of \$57.00 x 12 months = \$684.00  
15 Reverse 9-1-1 lines without voice mail at a monthly cost of \$285.00 x 12 months = \$3,420.00

The Emergency Operations Center phone lines are a vital link during an event in which the Emergency Operations Center would need to be activated. These phone lines must be maintained in working order to ensure they would function properly during an actual emergency.

One time phone company maintenance/check-up fee = \$300.00

**525020 – PAGERS AND CELL PHONES** **\$636**

**PROGRAM 2 – EMERGENCY MANAGEMENT** **\$636**

This account reflects the costs associated with cell phones for the Emergency Manager and Administrative Assistant.

Cell Phone for Emergency Manager with Direct Connect Only (150\*121\*6469)  
1 @ \$20/mo x 12 months = \$240

Cell Phone for the Administrative Assistant (518-0772)  
1 @ \$33/mo x 12 months = \$396

**525021 – SMART PHONES** **\$1,080**

**PROGRAM 2 – EMERGENCY MANAGEMENT** **\$1,080**

This account reflects the costs associated with a Smart Phone for the Emergency Manager as follows:

Phone Service & Unlimited Data

\$75 x 12 mo = \$900

PAM (extra band width for use as Aircard)

\$15 x 12 mo = \$180

**525030 – 800 MHZ RADIO SERVICE CHARGES** **\$1,201**

PROGRAM 2 – EMERGENCY MANAGEMENT \$1,201

This account will cover monthly operations service charges and roaming charges for 2 – 800 MHz radios.

$$2 \text{ radios} \times \$50.02/\text{mo} \times 12 \text{ months} = \$1,200.48$$

**525031 – 800 MHZ CONTRACTED MAINTENANCE** **\$197**

PROGRAM 2 – EMERGENCY MANAGEMENT \$197

This account will cover monthly maintenance cost of 2 - 800 MHz radios.

$$2 \text{ radios} \times \$98.27/\text{yr} = \$196.54$$

**525041 – EMAIL SERVICE CHARGES** **\$240**

PROGRAM 2 – EMERGENCY MANAGEMENT \$240

This account will cover cost of the email service exchange service for the Emergency Manager and the Administrative Assistant.

$$\$10/\text{mo} \times 12 \text{ months} \times 2 = \$240$$

**525090 – OTHER COMMUNICATION CHARGES** **\$960**

PROGRAM 2 – EMERGENCY MANAGEMENT \$960

Monthly Voice Access Fee For Satellite Phone -

$$\$80/\text{mo} \times 12 \text{ months} = \$960$$

**525100 – POSTAGE** **\$300**

PROGRAM 1 – SARA Title III/Citizen Corps Council/CERT \$200

The Emergency Management Division is required to correspond with members of the Citizen Corps Council as well as the CERT Team Members. Membership in the CERT program has grown exponentially over the years and will continue to grow over the coming months.

PROGRAM 2 – EMERGENCY MANAGEMENT \$100

The Emergency Management Division is required to correspond with numerous local, state and federal agencies, vendors and the general public. Some correspondence requires that they be registered mail.

**525210 – CONFERENCES AND MEETING EXPENSES** **\$3,000**

PROGRAM 1 – SARA Title III/Citizen Corps Council/CERT \$600

This account will cover the costs for supplies and refreshments for Citizen Corps Council and Community Emergency Response Team Members Meetings as well as CERT graduations supplies.

PROGRAM 2 – EMERGENCY MANAGEMENT \$2,400

Emergency Management Conference Expenditures for the Homeland Security Coordinator and the Emergency Manager (Required by LEMPG – FEMA Funding) = \$1,000

Emergency Operations (Meals): Will be used to feed EOC personnel during Emergency Operations Center Disaster Operations = \$1,400

**525230 – SUBSCRIPTIONS, DUES & BOOKS** **\$520**

PROGRAM 2 – EMERGENCY MANAGEMENT \$520

Dues to the South Carolina Emergency Management Association for the Emergency Manager

\$50/yr

State Merit System for rating of Emergency Management Division positions (Emergency Manager and Administrative Assistant)

\$50 x 2 = \$100

Subscription to the Journal of Emergency Management for the Emergency Manager

Subscription for 1 year = \$200

Dues for the International Association of Emergency Managers (IAEM) for the Emergency Manager.

\$170/yr

**525240 – PERSONAL MILEAGE REIMBURSEMENT** **\$969**

PROGRAM 2 – EMERGENCY MANAGEMENT \$969

Mileage reimbursement for the Emergency Management Staff for attending off site meetings.

**525250 – MOTOR POOL REIMBURSEMENT** **\$1,670**

PROGRAM 2 – EMERGENCY MANAGEMENT \$1,670

Motor Pool Reimbursement for the Emergency Management Staff for official use of County Vehicle.

**525300 – UTILITIES – ADMIN BUILDING** **\$2,670**

PROGRAM 1 – SARA Title III/Citizen Corps Council/CERT \$1,335

This account provides for the utilities necessary to sustain the Emergency Management Division within the Administration Building.

PROGRAM 2 – EMERGENCY MANAGEMENT \$1,335

This account provides for the utilities necessary to sustain the Emergency Management Division within the Administration Building.

**525379 – UTILITIES – EMERGENCY OPERATIONS CENTER** **\$750**

PROGRAM 2 – EMERGENCY MANAGEMENT \$750

This account provides propane for emergency generator at the Emergency Operations Center.

**525600 – UNIFORMS & CLOTHING** **\$750**

PROGRAM 2 – EMERGENCY MANAGEMENT \$750

This account will provide uniforms for the Emergency Management Staff.

SECTION V.C. – CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

**540010 – MINOR SOFTWARE**

**\$50**

**PROGRAM 2 – EMERGENCY MANAGEMENT**

**\$50**

This account will cover the cost of Office Communicator for instant messaging for the Emergency Manager and the Administrative Assistant.

Office Communicator for 2 laptops @ \$25.00/ea = \$50.00

**SECTION I**

**COUNTY OF LEXINGTON**

**New Program Request**

**Fiscal Year - 2009-2010**

Fund # 1000 Fund Title: GENERAL FUND  
 Organization # 131101 Organization Title: PS/Emergency Management  
 Program # 2 Program Title: Emergency Notification System

Object Expenditure Code Classification	Total 2009 - 2010 Requested
<b>Personnel</b>	
510100 Salaries # _____	0
510300 Part Time # _____	0
511112 FICA Cost	0
511113 State Retirement	0
511114 Police Retirement	0
511120 Insurance Fund Contribution # _____	0
511130 Workers Compensation	0
511131 S.C. Unemployment	0
<b>* Total Personnel</b>	<b>0</b>
<b>Operating Expenses</b>	
520100 Contracted maintenance	0
520200 Contracted Services	0
520300 Professional Services	0
520702 Technical Currency & Support	55,000
521000 Office Supplies	0
521100 Duplicating	0
521200 Operating Supplies	0
522100 Equipment Repairs & Maintenance	0
522200 Small Equipment Repairs & Maint.	0
522300 Vehicle Repairs & Maintenance	0
523000 Land Rental	0
524000 Building Insurance	0
524100 Vehicle Insurance # _____	0
524101 Comprehensive Insurance # _____	0
524201 General Tort Liability Insurance	0
524202 Surety Bonds	0
525000 Telephone	0
525100 Postage	0
525210 Conference & Meeting Expenses	0
525220 Employee Training	0
525230 Subscriptions, Dues, & Books	0
525___ Utilities - _____	0
525400 Gas, Fuel, & Oil	0
525600 Uniforms & Clothing	0
526500 Licenses & Permits	0
<b>* Total Operating</b>	<b>55,000</b>
<b>** Total Personnel &amp; Operating</b>	<b>55,000</b>
<b>** Total Capital (From Section II)</b>	<b>\$0.00</b>
<b>*** Total Budget Appropriation</b>	<b>\$55,000.00</b>

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SECTION III – PROGRAM OVERVIEW

EMERGENCY MANAGEMENT DIVISION

NEW PROGRAM  
EMERGENCY NOTIFICATION SYSTEM (ENS)

Lexington County Emergency Management is charged with protecting the citizens of Lexington County and assisting them to recover from disasters both man made and natural. One important tool to assist in this mission is an Emergency Notification System (ENS). Use of a modern and efficient ENS will help us alert citizens in a timely manner of an impending hazardous event and in keeping them up to date on recovery efforts. Timely notification of these events can and will reduce injuries and loss of life.

**FUNCTION OF THE ENS**

The ENS is used for dissemination of both emergency and non-emergency messages to key stakeholders in times of natural and man made disasters as well as routine staff notifications.

Examples are:

- \* Warnings/instructions prior to an expected event (hurricanes, dam failure, nuclear station accidents, etc.).
- \* Information or instructions during or after an event itself (expected or unforeseen)
- \* Community notification of significant events impacting public safety.
- \* Notification of key public safety / law enforcement staff of incidents impacting public safety.
- \* Warnings to county facilities of approaching tornados, severe thunder storms, etc.
- \* Activation of specialized teams, (SWAT, CERT, RMAT, etc.)

**HISTORY OF CURRENT SYSTEM**

The current Emergency Notification System (ENS) has been in use since early 2004 and is located in the county 9-1-1 center.

Activation of the system requires someone to be at the server to enter the appropriate message and select the appropriate group(s) or area(s) of the county to which the message is to be sent. This is usually accomplished by the on-duty communications supervisor.

Remote activation of pre-planned scenario messages can be accomplished through use of a phone line; however, the pre-planned nature of this makes its use for emergency notifications very limited.

Maintenance of the system, to include adding and deleting names, phone numbers, assigning personnel to specific groups, etc. is the responsibility of the system administrator. Public access to register for or opt out of notifications is not possible with the current system.

Since 2007 the system has been used extensively for staff notification with use for special team notifications on the rise.

	2007	2008	2009
* Community Notifications	4	5	1
* Command Pages	322	400	57
* CERT Notifications	4	15	1
* SWAT Notifications	4	10	0

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### HARDWARE / SOFTWARE STATUS

Currently the system hardware and software are functional but nearing the end of its expected life cycle. The system:

- \* Consists of a single server with no redundant systems in place.
- \* Is no longer sold or supported by the vender. Limited technical support is available for software issues.
- \* Uses 11 outgoing phone lines delivering approximately 22 calls per minute or 1300 calls per hour.
- \* Phone lines subject to disruption during local events.
- \* Use by field personnel during an event is very limited.

### DESIRED FEATURES IN NEW SYSTEM

A modern ENS would likely consist of a hosted system located in another state and would have one or more backup systems guaranteeing continued operation in times of a disaster in the home site area.

Features would include:

- \* Off site hosted system with redundant systems in place.
- \* Web-based allowing for field use by emergency personnel and Website interface for citizen registration.
- \* Multiple client seats (at least 12).
- \* Per minute call volume of at least 1000 calls with simultaneous call outs for multiple events.
- \* Vender supplied database for phone list, maps, etc. with the ability to supplement vender's database.
- \* Text messaging to multiple devices.
- \* Security with multiple access levels for users.
- \* Automatic weather alerting for NWS severe weather warnings.

The benefits of a hosted system would include:

- \* No hardware, software or infrastructure to buy or maintain
- \* System redundancy
- \* A hosted out of area system would not be affected by a local emergency
- \* Increased outgoing call volume (60,000 plus calls per hour, based on 30 second message)
- \* Web-based - allowing for use by emergency management personnel in the field
- \* Maintenance of employee contact information could be done by the individual employee
- \* Community Web page for citizen registration and contact information maintenance
- \* Potential to offer services to outside agencies to help defer cost

### ANNUAL COST TO MAINTAIN CURRENT SYSTEM

* Maintenance Contract	\$ 7,244
* Phone listing database	\$ 6,000
* Phone lines	<u>\$ 3,600</u>
	\$16,844

### POTENTIAL FUNDING SOURCES

- \* Reallocate above funds to system
- \* SCE&G Support Funding

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SECTION V.B. – OPERATING LINE ITEM NARRATIVES

NEW PROGRAM  
EMERGENCY NOTIFICATION SYSTEM (ENS)

**520702 – Technical Currency & Support (1) Emergency Notification System** **\$55,000**

This will cover the recurring annual cost of access to a hosted Emergency Notification System with weather alerting capability.

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2009-10**

Fund: 1000  
Division: Public Safety  
Organization: 131200 - Animal Services

Object Expenditure Code Classification	2007-08 Expenditure	2008-09 Expend. (Dec)	2008-09 Amended (Dec)	<b>BUDGET</b>		
				2009-10 Requested	2009-10 Recommend	2009-10 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 10	304,525	141,686	326,234	330,493		
510199 Special Overtime	164	0	0	0		
510200 Overtime	15,107	9,498	13,000	15,000		
510300 Part Time - 2 (1.475 - FTE)	35,824	16,900	38,461	38,461		
511112 FICA Cost	26,068	12,298	28,338	28,225		
511113 State Retirement	32,778	15,784	34,783	34,645		
511120 Insurance Fund Contribution - 10	57,600	30,000	60,000	75,000		
511130 Workers Compensation	7,774	3,678	8,112	8,060		
511131 SC Unemployment	2,544	4,134	0	0		
<b>* Total Personnel</b>	<b>482,384</b>	<b>233,978</b>	<b>508,928</b>	<b>529,884</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>						
520200 Contracted Services	8,568	4,397	9,420	9,648		
520300 Professional Services	1,214	0	2,000	2,000		
520400 Advertising & Publicity	0	0	500	500		
520500 Legal Services	0	0	1,000	1,000		
521000 Office Supplies	830	1,195	1,500	2,300		
521100 Duplicating	708	312	1,025	1,025		
521200 Operating Supplies	37,150	17,748	51,000	51,000		
521300 Food Supplies	0	375	1,500	1,500		
521402 Occupational Health Supplies	1,204	516	2,000	2,000		
522000 Building Repairs & Maintenance	2,271	0	4,000	4,000		
522200 Small Equipment Repairs & Maintenance	19	0	500	500		
522300 Vehicle Repairs & Maintenance	3,956	6,887	10,720	6,720		
524000 Building Insurance	270	126	260	260		
524100 Vehicle Insurance - 6	3,568	1,590	3,276	3,275		
524201 General Tort Liability Insurance	1,331	526	1,275	1,083		
524202 Surety Bonds	0	0	91	0		
524900 Data Processing Equipment Insurance	15	8	13	13		
525000 Telephone	1,714	859	2,000	2,000		
525020 Pagers & Cell Phones	1,450	730	1,970	1,970		
525030 800MHz Radio Service Charges - 8	3,855	1,809	4,380	4,517		
525031 800MHz Maintenance Charges - 8	731	0	764	831		
525041 E-mail Service Charges - 8	374	374	960	696		
525100 Postage	238	107	310	310		
525210 Conference, Meeting & Training Expense	4,100	1,979	6,000	5,000		
525230 Subscriptions, Dues, & Books	486	430	800	800		
525240 Personal Mileage Reimbursement	0	0	100	100		
525250 Motor Pool Reimbursement	0	0	200	200		
525307 Utilities - Animal Control	23,609	12,487	23,000	25,000		
525400 Gas, Fuel, & Oil	24,097	12,907	27,206	29,700		
525600 Uniforms & Clothing	3,799	1,357	5,800	5,595		
526500 Licenses & Permits	250	200	800	800		
538000 Claims & Judgments (Litigation)	0	0	500	500		
<b>* Total Operating</b>	<b>125,807</b>	<b>66,919</b>	<b>164,870</b>	<b>164,843</b>		
<b>** Total Personnel &amp; Operating</b>	<b>608,191</b>	<b>300,897</b>	<b>673,798</b>	<b>694,727</b>		

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**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2009-10**

Fund: 1000  
Division: Public Safety  
Organization: 131200 - Animal Services

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2007-08 Expenditure	2008-09 Expend. (Dec)	2008-09 Amended (Dec)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
<b>Capital</b>						
540000 Small Tools & Minor Equipment	6,593	2,998	6,200	<u>5,600</u>		
540010 Minor Software	0	0	0	<u>0</u>		
All Other Equipment	19,328	17,485	28,043	<u>18,000</u>		
<b>** Total Capital</b>	<b>25,921</b>	<b>20,483</b>	<b>34,243</b>	<b><u>23,600</u></b>		
<b>Transfers:</b>						
814508 Op Trn to Animal Services Project	1,500,000	0	0	<u>0</u>		
<b>** Total Transfers</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b><u>0</u></b>		
<b>*** Total Budget Appropriation</b>	<b>2,134,112</b>	<b>321,380</b>	<b>708,041</b>	<b><u>718,327</u></b>		



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### SECTION III – 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 230,000 citizens as well as twelve municipalities

#### SERVICE LEVELS

Service Level Indicators	Actual	Estimated	Projected
	FY 07/08	FY 08/09	FY 09-10
Animals Received	9817	10,000	10,500
Animals Euthanized	8485	8,500	8500
Animals Adopted/Trans.	568	600	800
Animals Reclaimed	515	520	575
Calls for Service	9379	9800	10,250
Court Fines & Restitution	\$58,256.42	\$60,000	\$60,000

**SECTION IV**

**County of Lexington  
Proposed Revenues  
Fines, Fees, and Other  
Budget FY - 2009-2010**

Fund #: 1000

Fund Name: General

Organ. #: 131200

Organ. Name: Animal Services

Treasurer's Revenue Code	Fee Title	Actual Fees FY 2006-07	Actual Fees FY 2007-08	12/31/2008 Year-to-Date FY 2008-09	Anticipated Fiscal Year Total FY 2008-09	Budget				
						Units of Service	Current Fee	Total Estimated Fees FY 2009-10	Proposed Fee Change	Total Proposed Estimated Fees FY 2009-10
<b>430000</b>	<b>Animal Service Fees</b>	<b>\$49,051</b>	<b>\$47,518</b>	<b>\$22,835</b>	<b>\$45,000</b>			<b>\$60,325</b>		<b>\$60,325</b>
	Dog Adoptions					400	\$70	\$28,000	N/A	\$28,000
	Cat Adoptions					300	\$60	\$18,000	N/A	\$18,000
	Animal Reclaims					575	\$15, \$30, & \$5	\$8,625	N/A	\$8,625
	Vaccinations					500	\$10	\$5,000	N/A	\$5,000
	Restitution							\$700	N/A	\$700
<b>469102</b>	<b>Animal Service Donations</b>	<b>\$941</b>	<b>\$991</b>	<b>\$504</b>	<b>\$1,000</b>		N/A	<b>\$1,000</b>		<b>\$1,000</b>

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**SECTION IV. – SUMMARY OF REVENUES**

**430000 ANIMAL SERVICE FEES: **\$ 60,325****

Animal Service fees are based on the number of animals that are reclaimed by their owners as well as animal adoptions.

Estimated reclaimed animals –	575 X 15.00 =	\$ 8,625.00
Estimated Dog adoptions –	400 X 70.00 =	\$28,000.00
Estimated Cat adoptions -	300 X 60.00 =	\$18,000.00
Vaccinations	500 X 10.00 =	\$5,000.00
Restitution		=\$700.00

Total Estimated Revenue \$60,325.00

**469102 ANIMAL SERVICE DONATIONS: **\$ 1,000****

Animal Service Donations are based on the unsolicited generosity of the citizens of Lexington County. This account accrues funds year after year until enough money is raised to purchase a capital item.

**SECTION V. – LINE ITEM NARRATIVES**

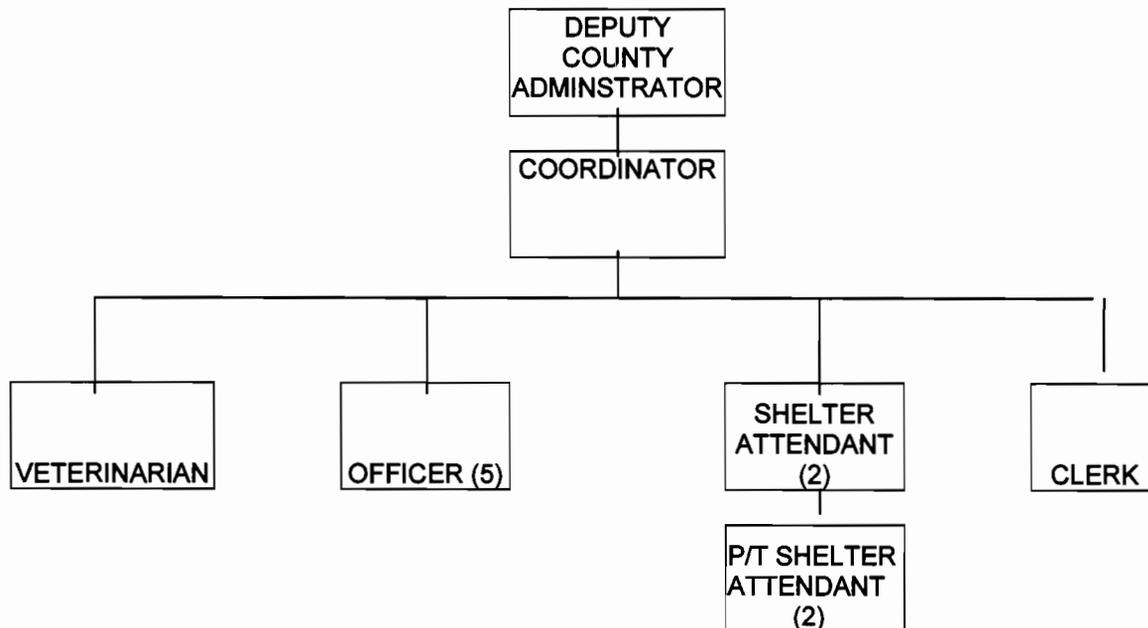
**SECTION V.A. – LISTING OF POSITIONS**

**Current Staffing Level:**

<u>Job Title</u>	<u>Full Time Equivalent</u>	<u>Positions</u>	<u>General Fund</u>	<u>Other Fund</u>	<u>Total</u>	<u>Grade</u>
*Veterinarian		1	1		1	24
*Coordinator		1	1		1	14
*Animal Control Officer		2	2		2	7
*Animal Control Officer (Apprentice)		3	3		3	6
*Shelter Attendant		2	2		2	5
Shelter Attendant P/T		2	1.48		1.48	5-P/T
*Clerk		1	1		1	4
<b>Total Positions</b>		<u>12</u>	<u>11.48</u>		<u>11.48</u>	

(\*) Denotes positions requiring insurance.

Display organization flowchart:



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**SECTION V.B. – OPERATING LINE ITEM NARRATIVES**

**520200 CONTRACTED SERVICES: \$ 9,648**

To cover waste disposal service provided under contract by Allied Waste. Service provided Monday thru Saturday.  
\$644 per month X 12 months = \$7728  
Vector control contract (Ecolab) for animal shelter.  
\$160 per month X 12 months = \$1920

**520300 PROFESSIONAL SERVICES: \$ 2,000**

To cover Veterinary services for after hour emergency care as well as necropsies.

**520400 ADVERTISING / PUBLICITY: \$ 500**

To cover advertisements in newspapers, booths at festivals and special event flyers.

**520500 LEGAL SERVICES: \$ 1,000**

To cover any attorney fees.

**521000 OFFICE SUPPLIES: \$ 2,300**

To cover routine office supplies (paper, pens, pencils, ribbons, file folders, etc.) to include  
Laser printer toner cartridge – Q6470A (4 @ 115.24) = \$460.96  
Laser printer toner cartridge – Q7581A (2 @ 115.24) = \$230.48  
Laser printer toner cartridge – Q7582A (2 @ 115.24) = \$230.48  
Laser printer toner cartridge – Q7583A (2 @ 115.24) = \$230.48

**521100 DUPLICATING: \$ 1,025**

To cover the cost of making copies of invoices, budget forms and internal control work papers. (Based on 20,000 Copies @ \$.05 = \$1,000)

**521200 OPERATING SUPPLIES: \$ 51,000**

To cover veterinary supplies (vaccinations, antibiotics, anesthesia, syringes, needles, flea dip, microchips, euthanasia, etc.)  
Micro-Kill shelter cleaner annual cost \$5,000  
To cover supplies for animal control officers (leads, darts, tickets, warnings, business cards, gloves etc.)

**521300 FOOD SUPPLIES: \$ 1,500**

Currently food is donated and has been donated since 1998. The shelter houses approximately 10,000 animals (dogs and cats) per year. This account covers any special diet food items as well as food for the animal traps. This would also cover the cost to cover approximately one month of food should there be a lapse in donations.

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**521402 OCCUPATIONAL HEALTH SUPPLIES: \$2,000**

To cover the cost of pre-innoculation against rabies. The vaccine is called Imovax. This would cover the cost of titer test and any booster shots needed.

**522000 BUILDING REPAIRS AND MAINTENANCE: \$4,000**

To cover the cost of repairs to an aging facility.

**522200 SMALL EQUIPMENT REPAIRS & MAINT.: \$ 500**

To cover the cost of repairs to catch poles, animal traps and animal cages.

**522300 VEHICLE REPAIRS AND MAINENANCE: \$ 6,720**

To cover the cost of five vehicles based on the average yearly repairs from maintenance reports prepared by fleet services.

**524000 BUILDING INSURANCE: \$260**

To cover the cost of allocated building insurance per schedule.

**524100 VEHICLE INSURANCE: \$ 3,275**

To cover the cost of allocated vehicle insurance per schedule.

**524201 GENERAL TORT LIABILITY INSURANCE: \$1,083**

To cover the cost of general tort liability insurance (based on new rates from Risk Manager).

Coordinator	=	\$525
(5) Animal Control Officers @ \$77	=	\$385
(3) Shelter Attendants @ \$24	=	\$72
(2) Full time		
(2) Part time billed as 1 full time		
(1) Veterinarian @ \$77	=	\$77
(1) Clerical @ \$24	=	\$24

**524202 SURETY BONDS \$ 0**

To cover the cost of surety bonds for 10 full time employees at a rate of \$9.00 each.

**524900 DATA PROCESSING EQUIPMENT INSURANCE: \$ 13**

To cover the animal services office at \$9.90 premium for a \$5,000 limit of coverage

**525000 TELEPHONE: \$ 2,000**

To cover all of the telephone service for communicating with internal departments as well as Lexington County citizens. There are 4 lines and 1 fax line.

**525010 LONG DISTANCE CHARGES: \$ 0**

There will be no long distance charges based on new County agreement with Pond Branch Telephone Service.

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**525020 PAGERS & CELL PHONES: \$ 1,970**

To cover the cost of (6) pager rentals for the period of July 1, 2009 through June 30, 2010. The pagers are alpha pagers with state wide range at \$9 per month for a cost of \$648

- (1) Nextel phone for the on-call officer is \$60.00 per month = \$720
- (1) Nextel phone for the Coordinator is \$50.00 per month = \$600

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**525030 800 MHz RADIO SERVICE CHARGES: \$ 4,517**

- (7) Radios @ \$44.67 Per month (12) = \$3753
- (1) Radio @ \$55 per month (12) = \$660
- (8) Radios @ \$10 Per Year Roaming = \$80
- (1) Radio @ \$2 Per month for talk group= \$24

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**525031 800 MHz RADIO MAINTENANCE: \$ 831**

- (8) Radios @ \$97 per year = \$776  
    SC Tax = \$55

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**525041 E-Mail Service Charge \$ 696**

To cover the cost of e-mail for eight computers at \$7.25 a month per computer.

- (8) Computers @ \$7.25 per month (12) = \$696

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**525100 POSTAGE: \$ 310**

To cover the cost of mailing correspondence pertaining to the Animal Services Department .

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**525210 CONFERENCE & MEETING EXPENSE: \$ 5,000**

To cover the cost of animal control officers attending the National Animal Control Association training certification program as well as the yearly euthanasia re-certification for all ten employees. The veterinarian is also required to obtain yearly certification units of education. Prices vary based on location of conference.

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**525230 SUBSCRIPTIONS, DUES, & BOOKS: \$ 800**

To cover the cost of a subscription to the National Animal Control Association Magazine which provides information and updates on animal services (\$100). This account also covers the dues for the Veterinarian's membership into the SC Veterinary Association (\$200) and membership into the American Veterinary Medical Association (\$250). This would also cover the shelter membership into the South Carolina Animal Care and Control Association (\$36).

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**525240 PERSONAL MILEAGE REIMBURSEMENT: \$ 100**

To cover reimbursement for use of personal vehicles by the Animal Services Department staff on County Business.

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**5240 MOTOR POOL REIMBURSEMENT: \$ 200**

To cover costs associated with use of motor pool vehicle when departmental vehicle is out of service for repair.

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**525307 UTILITIES- ANIMAL SERVICES: \$ 25,000**

To cover the cost of utility allocation for the Animal Services facility.

SEWER	\$35 PER MONTH =	\$500
WATER	~\$100 PER MONTH =	\$1,500
PROPANE	~\$800 PER MONTH (5 MONTH USEAGE) =	\$4,000
ELECTRIC	~\$1,200 PER MONTH =	\$17,000

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**525400 GAS, FUEL, & OIL: \$ 29,700**

To cover the cost of fuel for six vehicles which are used to patrol Lexington County on a daily basis. The cost is based on fuel usage reports obtained from the Fleet Services Department.

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**525600 UNIFORMS & CLOTHING: \$ 5,595**

To cover the cost of replacement uniforms and any new hires during the year.

40 Uniform Shirts @ \$25 ea	=	\$1000
8 Hats @ \$10 ea	=	\$80
40 Uniform Pants @ \$57 ea	=	\$2280
12 Pair of boots @ \$135 ea	=	\$1620
1 Body Armor @ \$615 ea	=	\$615

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**526500 LICENSES & PERMITS: \$ 800**

To cover the cost of a Drug Enforcement Association license (\$300) that enables the Animal Services Department to procure scheduled drugs (i.e. Euthosal®). It is required by the State of South Carolina for Animal Shelters to be licensed thru DHEC (\$150). The staff veterinarian is also licensed thru DHEC (\$150). This also covers the cost of the South Carolina Association of Veterinarians license to practice veterinary care in South Carolina (\$200).

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**538000 CLAIMS & JUDGEMENTS (LITIGATION): \$ 500**

To cover the cost of claims filed against the county.

**SECTION V.C. – CAPITAL LINE ITEM NARRATIVES**

**CAPITAL REQUEST**

**540000 Small Tools & Minor Equipment \$5,600**

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Animal traps used to assist citizens in the capture of animals that officers can not get close enough to safely capture.  
12 dog traps @ \$214 each = \$2568  
12 cat traps @ \$90 each = \$1080 (PRICE QUOTE FROM JACKSON CREEK MANUFACTURING)

Transfer cages to assist in moving the animals from traps to cages.  
(3) small transfer cages @ \$44.90 + tax and shipping each (PRICE QUOTE FROM ACES)  
(2) large transfer cages @ \$51.90 + tax and shipping each

Catch poles to assist with the safe capture and handling of animals by officers.  
(4) 28" Baton Poles at \$70.95 + tax and shipping each  
(4) 4 foot Standard catch pole @ \$81.95 + tax and shipping each (PRICE QUOTE FROM ACES)  
(4) 5 foot standard catch pole @ \$91.90 + tax and shipping each (PRICE QUOTE FROM ACES)  
(1) 7 to 12 foot extension catch pole @ \$152.95 + tax and shipping

Cat grabbers for the safe handling of cats by the staff  
(2) 28" cat tongs @ \$78.70 each + tax and shipping each (PRICE QUOTE FROM ACES)  
(5) 38" cat tongs @ \$78.70 each + tax and shipping each

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**(1) ½ Ton Pick-up Truck 2 WD (replacement) \$17,000**

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Recommended by County Fleet Services based on the fact that vehicle will have exceeded its expected capital recovery. Further service would not be cost effective.

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**(2) Glock Model 19 Handguns with accessories \$1,000**

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The Animal Services Coordinator and the Deputy County Administrator carry a law enforcement commission and act as the on call supervisor for Animal Services. These positions are currently assigned the Sig Sauer .357 caliber handguns. The Lexington County Sheriff's Department has transitioned from the Sig Sauer to the Glock Model 19 9mm. The sheriff's department armorer is no longer certified to work on the Sig Sauer handgun. This weapon would allow these positions to be under the same standard as the Lexington County Sheriff's Department. **Price quote from Lawmens Safety.**

**SECTION I**

**COUNTY OF LEXINGTON  
GENERAL FUND  
New Program Request  
Fiscal Year - 2009-2010**

Fund # 1000 Organization Title: Animal Control  
 Organization # 131200 Organization Title: Animal Control  
 Program Title: Position Upgrade

Object Expenditure Code Classification	Coordinator Present Grade 14	Manager Update Grade 20	<b>TOTAL</b> 2009-2010 Requested
<b>Personnel</b>			
510100 Salaries & Wages - 1	44,462	55,748	11,286
510199 Special Overtime			0
510200 Overtime			0
511112 FICA Cost			864
511113 State Retirement			1,060
511120 Insurance Fund Contribution			0
511130 Workers Compensation			336
<b>* Total Personnel</b>			<b>13,546</b>
<b>Operating Expenses</b>			
520200 Contracted Services			0
520300 Professional Services			250
520400 Advertising & Publicity			0
520500 Legal Services			0
521000 Office Supplies			0
521100 Duplicating			0
521200 Operating Supplies			0
521300 Food Supplies			0
521402 Occupational Health Supplies			0
522000 Building Repairs & Maintenance			0
522200 Small Equipment Repairs & Maintenance			0
522300 Vehicle Repairs & Maintenance			0
524000 Building Insurance			0
524100 Vehicle Insurance - 6			0
524201 General Tort Liability Insurance			0
524202 Surety Bonds			0
524900 Data Processing Equipment Insurance			0
525000 Telephone			0
525020 Pagers & Cell Phones			0
525030 800MHz Radio Service Charges - 8			0
525031 800MHz Maintenance Charges - 8			0
525041 E-mail Service Charges - 8			0
525100 Postage			0
525210 Conference, Meeting, & Training Expense			0
525230 Subscriptions, Dues, & Books			0
525240 Personal Mileage Reimbursement			0
525250 Motor Pool Reimbursement			0
525307 Utilities - Animal Control			0
525400 Gas, Fuel, & Oil			0
525600 Uniforms & Clothing			0
526500 Licenses & Permits			0
538000 Claims & Judgements (Litigation)			0
<b>* Total Operating</b>			<b>250</b>
<b>** Total Personnel &amp; Operating</b>			<b>13,796</b>
<b>** Total Capital (From Section II)</b>			<b>0</b>
<b>*** Total Budget Appropriation</b>			<b>13,796</b>

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### **SECTION III – PROGRAM OVERVIEW**

#### **NEW PROGRAM – POSITION UPGRADE**

Proposed Grade:                      Grade 20  
Proposed Changed Positions:        1

The position of Animal Services Coordinator was originally a position that was an assistant to the Director of Animal Services. The Director of Solid Waste was also the Director of Animal Services. In 2007 the Director of Solid Waste was promoted to Deputy County Administrator. When the new Director of Solid Waste was hired the position was no longer a dual role over both departments. The Animal Services Coordinator was given the managerial responsibilities of the department head.

Some additional duties that have been added to this position include, but are not limited to:

The formulation and implementation of departmental budget to assure that the department operates within the approved budget.

The handling of all personnel matters to include hiring, firing, discipline and motivation of 11 employees.

The determining and formulation of overall departmental goals and objectives and analyze the data to determine the most efficient and economical manner to achieve them.

Receive and respond to complaints and requests for service from county citizens as well as outside agencies.

Oversee and ensure the completion of all projects.

Prosecute jury trials in magistrate court as well as approve all search warrants.

Respond and supervise all after-hour emergency calls (Sunday thru Saturday).

Maintain all administrative files (i.e. personnel, budget, procurement)

Develop and maintain policy and policy and procedure manual.

Conducts community education through public speaking to home owners associations, school groups, church groups, or other civic organizations to let them know how the department can be of service to them.

**SECTION V.B. – OPERATING LINE ITEM NARRATIVES**

**520300 PROFESSIONAL SERVICES:** **\$250**

This account will cover the cost of The Archer Company's services for the position upgrade.

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2009-10**

Fund: 1000  
Division: Public Safety  
Organization: 131300 - Communications

Object Expenditure Code Classification	2007-08 Expenditure	2008-09 Expend. (Dec)	2008-09 Amended (Dec)	<b>BUDGET</b>		
				2009-10 Requested	2009-10 Recommend	2009-10 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 38	1,010,327	355,928	1,097,873	1,137,478		
510199 Special Overtime	544	108,258	108,258	105,000		
510300 Part Time - 1 (.5 FTE) LS (3.00 - FTE)	65,985	55,925	82,341	163,407		
511112 FICA Cost	78,779	38,044	98,568	107,550		
511113 State Retirement	98,203	47,711	120,988	132,013		
511114 Police Retirement	25	0	0	0		
511120 Insurance Fund Contribution - 38	218,880	114,000	228,000	285,000		
511130 Workers Compensation	3,233	1,564	3,877	4,234		
511131 SC Unemployment	3,963	120	0	0		
<b>* Total Personnel</b>	<b>1,479,939</b>	<b>721,550</b>	<b>1,739,905</b>	<b>1,934,682</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>						
520100 Contracted Maintenance	740	780	1,925	1,925		
520200 Contracted Services	342	228	342	238		
520246 NCIC Access Fee	2,250	804	5,232	5,232		
520300 Professional Services	0	0	0	3,600		
521000 Office Supplies	2,000	1,178	2,000	3,000		
521100 Duplicating	978	294	1,100	1,100		
521200 Operating Supplies	1,983	709	2,000	2,500		
522200 Small Equipment Repairs & Maintenance	0	0	500	500		
524000 Building Insurance	1,124	525	1,081	1,081		
524201 General Tort Liability Insurance	1,253	498	1,203	1,025		
525202 Surety Bonds	0	0	344	0		
524900 Data Processing Insurance	215	108	225	250		
525000 Telephone	674	1,346	500	500		
525020 Pagers and Cell Phones	1,049	0	0	0		
525041 E-mail Service Charges - 52	2,722	2,293	6,240	6,600		
525100 Postage	468	122	449	600		
525110 Other Parcel Delivery Service	0	151	151	200		
525210 Conference, Meeting & Training Expense	990	496	6,000	6,184		
525230 Subscriptions, Dues, & Books	2,306	0	2,782	3,132		
525250 Motor Pool Reimbursement	1,027	469	580	500		
525300 Utilities - Admin. Bldg.	13,639	7,304	13,700	15,000		
525332 Utilities - Comm. Tower	3,988	2,249	5,700	5,200		
525500 Laundry & Linen Service	402	92	500	500		
525600 Uniforms & Clothing	4,128	0	5,000	5,000		
<b>* Total Operating</b>	<b>42,278</b>	<b>19,646</b>	<b>57,554</b>	<b>63,867</b>		
<b>** Total Personnel &amp; Operating</b>	<b>1,522,217</b>	<b>741,196</b>	<b>1,797,459</b>	<b>1,998,549</b>		
<b>Capital</b>						
540000 Small Tools & Minor Equipment	2,119	324	1,500	0		
540010 Minor Software	762	0	880	0		
All Other Equipment	2,500	0	0	0		
<b>** Total Capital</b>	<b>5,381</b>	<b>324</b>	<b>2,380</b>	<b>0</b>		
<b>*** Total Budget Appropriation</b>	<b>1,527,598</b>	<b>741,520</b>	<b>1,799,839</b>	<b>1,998,549</b>		

COUNTY OF LEXINGTON  
Existing Departmental Program Request  
Fiscal Year - 2009-2010

Fund # 1000	Fund Title: Communications				
Organization # 131300	Organization: Communications				
					Total
Object Expenditure	Program	Program	Program	Program	2009-2010
Code Classification	# 1	#_2__	#_3__	#_4_	Requested
Program Title:	Operations	Admin	CAD		
Personnel					
510100 Salaries #___	1,137,478				1,137,478
510199 Special Overtime	105,000				105,000
510300 Part Time #___	163,407				163,407
511112 FICA Cost	107,550				107,550
511113 State Retirement	132,013				132,013
511120 Insurance Fund Contribution #___	285,000				285,000
511130 Workers Compensation	4,234				4,234
511131 S.C. Unemployment					
* Total Personnel	1,934,682				1,934,682
Operating Expenses					
520100 Contracted maintenance	1,925				1,925
520200 Contracted Services	238				238
520246 NCIC Access	5,232				5,232
520300 Professional Services		3,600			3,600
521000 Office Supplies	3,000				3,000
521100 Duplicating	600	500			1,100
521200 Operating Supplies	1,500	1,000			2,500
522200 Small Equipment Repairs & Maint.	500				500
524000 Building Insurance	1,081				1,081
524201 General Tort Liability Insurance	1,025				1,025
524900 Data Processing Equipment Insurance	250				250
525000 Telephone	500				500
525041 Email Service Charges	6,600				6,600
525100 Postage		600			600
525110 Other Parcel Delivery Service	200				200
525210 Conference & Meeting Expenses	6,184				6,184
525230 Subscriptions, Dues, & Books		3,132			3,132
525250 Motor Pool Reimbursement		500			500
525300 Utilities - Administration Building	13,000	2,000			15,000
525332 Utilities - Communications Tower	5,200				5,200
525500 Laundry & Linen	500				500
525600 Uniforms & Clothing	5,000				5,000
* Total Operating	52,535	11,332			63,867
** Total Personnel & Operating	1,998,549				1,998,549
** Total Capital (From Section II)	0				0
*** Total Budget Appropriation	1,998,549				1,998,549

**SECTION IV. – PROGRAM OVERVIEW  
COMMUNICATIONS DIVISION**

**PROGRAM 1 – COUNTY DISPATCH OPERATIONS**

This program consists of most job tasks that are required for the daily operations of the Lexington County Consolidated 911 Communications Center. Lexington County Communications operates twenty-four hours a day, seven days a week and is responsible for receiving, processing and dispatching all emergency 911 calls, as well as non-emergency calls for service from citizens living in and visiting Lexington County. Lexington County Communications is also responsible for dispatching and monitoring the safety of the following agencies; the Lexington County Sheriff's Department, Lexington County Fire Service, Lexington County Emergency Medical Service, Lexington Town Police Department, Irmo Police Department, Chapin Police Department, South Congaree Police Department, Springdale Police Department, Pine Ridge Police Department, Pelion Police Department, Gaston Police Department, Swansea Police Department, Columbia Metropolitan Airport Police Department, Midlands Technical College (Airport Campus), Irmo-Chapin Park Rangers, Lexington Medical Center and the Wil-Lou Grey campus. Lexington County Communications is also responsible for the after hours receipt, processing and dispatching of calls for service for the following Lexington County Departments; the Coroners Office, Animal Services, Public Works, Building Maintenance, Building Security, and Fleet Services. The Lexington County Communications Center receives approximately 22,000 911 calls per month, resulting in the processing of approximately 9,000 Fire Service calls; 22,000 EMS calls; 65,200 Municipal Police Department calls; and 110,300 Sheriffs Department calls for service annually.

Staffing for the Communications Center consists of 4 (four) primary 12 (twelve) hour shifts, of which 16 (sixteen) Telecommunicators work from 0700 hours to 1900 hours, 16 (sixteen) Telecommunicators work from 1900 hours to 0700 hours, and 4 (four) Telecommunicators work during the peak call volume hours of 1300 hours to 0100 hrs. The Communications Center also employs a System Status Controller who assists with technologies and the reporting of statistical information and a 911 Training Coordinator who is responsible for the training of Telecommunicators along with providing public education. The direct management of the Communications Center and its 38 (thirty-eight) full time employees is overseen by the 911 Communications Coordinator, for a total of 39 (thirty-nine) employees.

**PROGRAM 2 – ADMINISTRATION**

The Lexington County Consolidated 911 Communications Center administration program consists of the daily management of the dispatch center to include the research, development and implementation of new radio, telephone and computer technologies, designed to assist the Telecommunicator in the course of their duties.

The Communications Center administration is also responsible for grant research and allocation of funding required to sustain the Consolidated 911 Communications Center and all of its related emergency services.

**PROGRAM 3 – COMPUTER AIDED DISPATCH**

The Lexington County Consolidated 911 Communications Center utilizes a computer aided dispatch (CAD) program, specifically designed for Lexington County. The CAD program incorporates the enhanced 911 telephone system, mapping software, an automated vehicle locator (AVL), radio paging software, emergency medical dispatch (EMD) software, and an internal and National Criminal database. All of these technologies aid the trained Telecommunicator in their ability to accurately assess the need for and assist with the timely dispatch of emergency services in the hopes of reducing response times and ultimately the loss of life and property. In addition the CAD is an excellent records management system.

**SECTION V.A. – LISTING OF POSITIONS**

**Current Staffing Level:**

Job Title	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Communications Coordinator	1	1		1	22
System Status Controller	1	1		1	17
Telecomm Shift Supervisor	4	4		4	11
Assistant Shift Supervisors	4	4		4	9
Emergency Medical Dispatchers	8	8		8	8
Telecommunications Operators	20	20		20	7
Temporary Telecomm Operator	NA	3		3	7-P/T-L/S
Part Time Administrative clerk	1	0.5		1	4-P/T
TOTAL POSITIONS	39	41.5		41.5	

\*\*\* 38 Positions require Insurance

**E-911 STATISTICAL REPORT  
JANUARY - DECEMBER 2008**

25-5

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		TOTALS
<b>911 Calls Received</b>														
Lexington County	21629	20964	20923	20560	21652	19891	20618	20775	19277	20446	13016	20016		239767
Batesburg/Leesville	158	149	140	0	0	0	149	149	149	0	0	0		894
Cayce	542	527	722	665	664	727	778	827	682	776	724	779		8413
West Columbia	1028	1070	1320	1270	1283	1228	1236	1191	1139	0	0	0		10765
													Total	259839
<b>Cell Phone Calls Received</b>														
Lexington County	14275	13836	13809	13570	14290	13128	13608	13712	12723	13494	8591	13211		158246
Batesburg/Leesville	104	98	92	0	0	0	98	98	98	0	0	0		590
Cayce	358	348	477	439	438	480	513	546	450	512	478	514		5553
West Columbia	678	706	871	838	847	810	816	786	752	0	0	0		7105
													Total	171494
<b>Law Enforcement</b>														
Airport PD	19	21	20	15	19	22	16	26	15	15	9	15		212
Chapin PD	364	355	340	339	394	304	304	423	317	496	361	420		4417
Gaston PD	36	115	0	0	0	0	0	0	0	0	0	0		151
Irmo PD	1215	1217	1201	1204	1211	1170	1160	1358	1265	1335	849	1370		14555
Lexington PD	1853	1968	1916	2041	1982	1740	2128	2015	1693	1919	1212	2037		22504
Pelion PD	137	162	141	180	204	140	113	135	91	101	64	162		1630
Pineridge PD	172	141	164	164	69	101	104	140	139	161	53	108		1516
South Congaree PD	457	497	423	366	475	546	452	483	487	496	405	573		5660
Springdale PD	391	341	400	409	343	350	388	371	306	332	241	283		4155
Swansea PD	244	289	312	357	280	311	257	286	140	257	152	415		3300
Solicitor's Office	30	0	17	10	25	16	16	24	14	9	5	6		172
Lexington Medical Center	10	13	0	0	1	2	2	5	1	7	1	0		42
Wil Lou Gray	0	1	0	0	2	0	0	0	1	0	0	0		4
<b>Total Municipal LE</b>	4928	5120	4934	5085	5005	4702	4940	5266	4469	5128	3352	5389	Total	58318
Sheriff's Department	10481	9753	9718	9707	10726	9615	9896	9858	9068	9519	5966	8851		113178
<b>Total Law Enforcement</b>	15409	14873	14652	14792	15731	14317	14836	15124	13557	14647	9318	14240	0	171496
<b>EMS</b>														
Lexington County EMS	2545	2521	2785	2541	2756	2601	2693	2683	2694	2733	1818	2720		31090
Batesburg Rescue	7				5	8	0	5	6	13	9	15		68
													Total	31158
<b>Fire Service</b>														
Lexington County Fire	688	840	905	630	703	764	707	676	575	697	416	720		8321
Irmo Fire	88	0	116	97	108	101	105	91	96	95	81	102		1080
													Total	9401
<b>MISC</b>														
Animal Control	55	62	77	70	89	77	63	68	51	50	33	37		732
Coroner	127	107	100	106	92	103	91	94	88	59	48	78		1093
Tape Request Completed	75	39	132	0										246
Funds For Tape Request				\$ -										\$ -
<b>MY9-1-1 Entries</b>														
<b>MY9-1-1 Deletions</b>														
<b>MY9-1-1 Current # Records</b>														
<b>Average Dispatch Times</b>														
FIRE	01:54	00:00	02:40	01:59	02:10	02:15	02:16	02:23	02:28	02:32	02:09	02:06		
EMS	01:29	00:00	01:40	01:35	01:35	01:43	01:53	01:52	01:49	01:43	01:32	01:34		
POLICE	02:54	00:00	03:11	03:11	03:28	03:33	03:49	03:39	03:43	03:34	03:28	03:23		
LCSD	04:06	00:00	04:46	05:21	05:26	05:53	05:59	05:45	05:20	06:04	04:56	04:57		

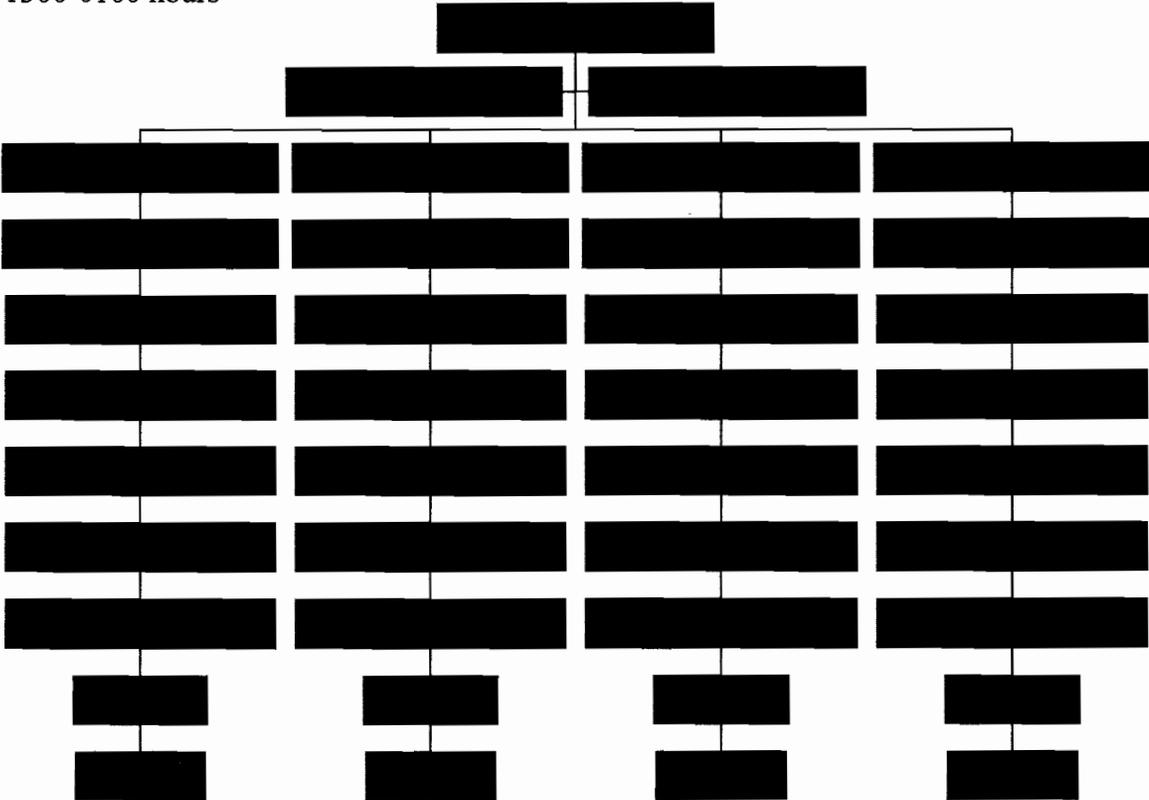
# Lexington County Communications

Day Shift 0700-1900 hours

Night Shift 1900-0700 hours

Split Shift 1300-0100 hours

25-6



\*\*Insurance Required for 38 of the 39 positions  
(Part Time Clerk -No Insurance )

SECTION VI.B – OPERATING LINE ITEM NARRATIVES  
COMMUNICATIONS DIVISION

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**520100 – CONTRACTED MAINTENANCE** **\$1,925**

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PROGRAM 1 – COUNTY DISPATCH OPERATIONS \$1,925

Covers the annual maintenance for 4 time clocks, which serve as backup equipment for the 911 system.

4 time clocks @ \$200 = \$800  
Prox System ADT - \$1,125

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**520200 – CONTRACTED SERVICES** **\$238**

---

PROGRAM 1- COUNTY DISPATCH OPERATIONS \$238

Covers the cost of monitoring the burglar and fire alarms at the transmitter sites on Ball Park Road.. This alarm prevents loss of equipment due to fire or vandalism.

Ball Park Road = \$238

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**520246 – NCIC ACCESS** **\$5,232**

---

PROGRAM 1 – COUNTY DISPATCH OPERATIONS \$5,232

Covers the cost of operating the National Crime Information System.

\$6/mo x 41 users x 12 mo = \$2,952  
Line Charge – \$190/mo x 12 mo = 2,280

---

**520300 – PROFESSIONAL SERVICES** **\$3,600**

---

PROGRAM 2 – ADMINISTRATION \$3,600

Covers the cost of pre employment testing. CALEA standards require all 911 Operators must be physically capable of performing there duties and requires a physician to certify the person is capable of performing there duties (Previously under another account)

Work Key Testing \$40 x 30 employees = \$1,200  
Drug Testing \$25 x 30 employees = \$750  
Physicals \$55 x 30 employees = \$1,650

---

**521000 – OFFICE SUPPLIES**

**\$3,000**

---

PROGRAM 1 COUNTY DISPATCH OPERATIONS

\$3,500

This account is used for dispatch logs, pens, time cards, maps and printer paper for (CAD) Computer Aided Dispatch, fax machine and the SLED (NCIC) National Crime Information Computer.

---

**521100 – DUPLICATING**

**\$1,100**

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PROGRAM 1 COUNTY DISPATCH OPERATIONS

\$550

This account is used to make copies of run reports for Law Enforcement, Fire Service, Emergency Medical Service, SLED NCIC entries, Quality Assurance reports and training documents such as policy and procedure manual.

---

PROGRAM 2 – ADMINISTRATION

\$550

This account is used to make copies of personnel records, memorandums and statistical reports, Reverse 911 reports.

---

**521200 – OPERATING SUPPLIES**

**\$2,500**

---

PROGRAM 1 – COUNTY DISPATCH OPERATIONS

\$2000

This account is used to buy gas oil and batteries for the transmitter/generator site on Ball Park Road, toner cartridges for two fax machines and (CAD) Computer Aided Dispatch and SLED (NCIC) National Crime Information Computer printers. This account also is used to purchase cassette tapes for recording phone calls and radio traffic for judicial proceedings and for Freedom of Information request.

---

PROGRAM 2 ADMINISTRATION

\$500

This account is used to purchase: Blue Book cross reference guides and data tapes for the recording equipment along with cleaning tapes for the RACAL recording equipment.

---

**522200 – SMALL EQUIPMENT REPAIRS & MAINTENANCE**

**\$500**

---

PROGRAM 1 – COUNTY DISPATCH OPERATIONS

\$500

This account covers the cost of repairs not covered under contract including damage to severe weather, emergency generators and antennas.

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**524000 – BUILDING INSURANCE**

**\$1,081**

---

PROGRAM 1 – COUNTY DISPATCH OPERATIONS

\$1,081

This account covers insurance on the one transmitter buildings at Ball Park Road.

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**524201 – GENERAL TORT LIABILITY** **\$1,025**

---

PROGRAM 1 – COUNTY DISPATCH OPERATIONS \$1,025

This insurance protects communications personnel from liability associated with errors or omissions during the performance of their duties.

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**524900 – DATA PROCESSING EQUIPMENT INSURANCE** **\$250**

---

PROGRAM 1 – COUNTY DISPATCH OPERATIONS \$250

This insurance is for the protection of the data processing equipment.

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**525000 – TELEPHONE** **\$500**

---

PROGRAM 1 – COUNTY DISPATCH OPERATIONS \$500

This account covers the cost of adding additional telephone lines for operational purposes.

---

**525041 – EMAIL SERVICE CHARGES** **\$6,600**

---

PROGRAM 1 COUNTY DISPATCH OPERATIONS

55 Email accounts x \$10 \$6,600

---

**525100 – POSTAGE** **\$600**

---

PROGRAM 1 –OPERATIONS \$600

The Communications division is required to correspond with numerous agencies as well as attorney's office. This account will also be used to send correspondence to MY 911 participants.

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**525110 – OTHER PARCEL DELIVERY SERVICE** **\$200**

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PROGRAM 1 –OPERATIONS \$200

The Communications division at times is required to overnight or confidential 911 documents to out of state agencies or attorneys. This account will be used when special circumstances are required.

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**525210 – CONFERENCES AND MEETING** **\$6,184**

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PROGRAM 2 – ADMINISTRATION \$6,184

To cover the cost of attending developmental workshops and state continuing education training sessions for telecommunications operators.

- National Telecommunications Week Training and Luncheon = \$600
- Emergency Medical Continuing Education for Training Instructor = \$700
- Colors Training 40 employees x \$30 + tax = \$1,284
- Frank Chapman Training Leadership Training 12 employees x \$300 = \$3,600

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**525230 – SUBSCRIPTIONS, DUES & BOOKS** **\$3,132**

---

PROGRAM 2 – ADMINISTRATION \$3,132

This account covers the cost of NENA/APCO dues for telecommunications personnel, which provides materials and professional journals shared by all telecommunications operators. These dues also reduce the cost of training classes attended by these members. Includes 4 Shift Supervisors, 4 Assistant Shift Supervisors, Communications Coordinator, and 911 Training Coordinator.

- 8 supervisors X \$88/yr = \$704
- 2 Instructors X \$115/yr = \$230
- 28 employees X \$66/yr = \$1848
- 1 Polk Directory = \$350

---

**525250 – MOTOR POOL REINBURSEMENT** **\$500**

---

PROGRAM 2 – ADMINISTRATION \$500

This account covers the cost of traveling to training classes, seminars and conferences.

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**525300 – UTILITIES – ADMINISTRATION BUILDING** **\$15,000**

---

PROGRAM 1 – COUNTY DISPATCH OPERATIONS \$13,000

The Consolidated Communications operations center is located in the basement of the County Administration Building. The division is responsible for utilities in the County Dispatch Center.

PROGRAM 2- ADMINISTRATION \$2,000

The Consolidated Communications Administrative staff is also located in the basement of the County Administration building. The division is responsible for the utilities in the dispatch Center.

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**525332 –UTILITIES –COMMUNICATIONS TOWER** **\$5,200**

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PROGRAM 1 –COUNTY DISPATCH OPERATIONS \$5,200

This account covers the cost of lighting, heating, cooling, and propane for the emergency generator at Ball Park Road, which houses radio transmitters.

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**525500 – LAUNDRY & LINEN** **500**

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PROGRAM 1 – COUNTY DISPATCH OPERATIONS \$500

This account will be used to dry clean uniforms for the purpose of reusing them after an employee has terminated employment.

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**525600 – UNIFORMS & CLOTHING** **5,000**

---

PROGRAM 1 – COUNTY DISPATCH OPERATIONS \$5,000

This account will provide uniforms to include shirts, pants, and belts for the Consolidated Communications personnel. (Uniforms will be re-used if in good condition)

38 Employees @ \$164/each

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2009-10**

Fund: 1000  
Division: Public Safety  
Organization: 131400 - Emergency Medical Services

		<b>BUDGET</b>				
Object Expenditure		2007-08	2008-09	2008-09	2009-10	2009-10
Code	Classification	Expenditure	Expend.	Amended	Requested	Recommend
			(Dec)	(Dec)		Approved
<b>Personnel</b>						
510100	Salaries & Wages - 115	3,046,391	1,472,132	3,267,444	3,447,802	
510199	Special Overtime	1,011,320	504,693	940,000	1,100,000	
510200	Overtime	1,949	194	10,000	0	
510300	Part Time - L/S (6.768 - FTE)	115,671	54,675	188,898	194,834	
511112	FICA Cost	302,415	147,712	332,245	365,107	
511113	State Retirement	380,073	189,598	414,026	445,334	
511114	Police Retirement	458	0	0	0	
511120	Insurance Fund Contribution - 115	662,400	345,000	690,000	862,500	
511130	Workers Compensation	380,225	184,915	387,183	431,455	
511131	S.C. Unemployment	8,587	1,128	0	0	
511213	State Retirement - Retiree	0	30	0	0	
516100	Volunteer Subsistence	12,360	4,010	30,000	30,000	
519999	Personnel Contingency	0	0	771,746	0	
<b>* Total Personnel</b>		<b>5,921,849</b>	<b>2,904,087</b>	<b>7,031,542</b>	<b>6,877,032</b>	
<b>Operating Expenses</b>						
520100	Contracted Maintenance	8,564	556	12,150	36,192	
520200	Contracted Services	297,901	131,058	304,419	366,691	
520201	Physical Fitness Program	11,555	140	24,050	24,050	
520202	Medical Service Contract	24,000	12,000	24,000	24,000	
520242	Hazardous Materials Disposal	0	0	0	175	
520300	Professional Services	150	0	2,300	2,949	
520302	Drug Testing Services	0	0	300	300	
520305	Infectious Disease Services	22,537	3,683	18,760	14,030	
520800	Outside Printing	995	0	1,000	1,000	
520900	Rescue Squad Services	60,000	30,000	60,000	60,000	
521000	Office Supplies	5,941	2,173	6,000	5,500	
521100	Duplicating	2,779	1,512	4,000	3,500	
521200	Operating Supplies	9,931	4,401	12,000	13,800	
521213	Public Education Supplies	0	2,655	4,000	4,000	
521400	Health Supplies	154,912	79,068	167,000	197,000	
522000	Building Repairs & Maintenance	11,913	4,001	7,400	9,200	
522001	Carpet & Tile Cleaning	0	1,151	2,000	2,000	
522050	Generator Repairs & Maintenance	0	0	200	369	
522200	Small Equipment Repairs & Maintenance	4,781	2,903	10,000	12,000	
522300	Vehicle Repairs & Maintenance	116,078	59,063	135,000	140,000	
523100	Building Rental	1,500	750	1,500	1,500	
523200	Equipment Rental	1,897	0	2,100	2,100	
524000	Building Insurance	873	421	867	867	
524100	Vehicle Insurance - 25	14,253	6,880	16,650	14,742	
524101	Comprehensive Insurance - 22	12,386	6,665	11,260	13,095	
524200	Professional Liability Insurance	9,370	9,370	9,650	9,650	
524201	General Tort Liability Insurance	12,009	4,703	11,459	9,688	
524202	Surety Bonds	0	0	1,035	0	
524800	Ambulance Equipment Insurance - 15	5,415	5,880	10,869	12,000	
525000	Telephone	6,329	3,474	7,150	6,900	
525004	WAN Service Charges	1,189	636	5,280	5,352	
525020	Pagers and Cell Phones	7,927	3,878	11,000	10,476	
525021	Smart Phone Charges	321	511	960	2,400	
525030	800 MHz Radio Service Charges - 70	18,391	8,380	37,850	38,916	
525031	800 MHz Maintenance Charges - 70	5,216	0	6,700	6,982	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2009-10**

Fund: 1000  
Division: Public Safety  
Organization: 131400 - Emergency Medical Services

Object Expenditure Code Classification	<b>BUDGET</b>					
	2007-08 Expenditure	2008-09 Expend. (Dec)	2008-09 Amended (Dec)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
Con't Operating Expenditures:						
525041 E-mail Service Charges - 142	9,931	8,047	17,040	12,354		
525100 Postage	2,201	1,169	1,800	2,450		
525110 Other Parcel Delivery Services	39	0	200	200		
525210 Conference, Meeting & Training Expense	39,014	10,874	45,000	50,710		
525230 Subscriptions, Dues, & Books	7,359	6,414	10,162	6,988		
525250 Motor Pool Reimbursement	288	263	500	500		
525312 Utilities - Mag. Dist. 3 - B/L	1,211	656	1,260	1,300		
525329 Utilities - EMS Operations Center	17,225	8,320	17,000	17,300		
525353 Utilities - Mag. Dist. 4 - Serv. Ctr. South	640	318	800	750		
525396 Utilities - South Region	291	346	600	720		
525400 Gas, Fuel, & Oil	303,531	193,896	329,425	390,000		
525500 Laundry & Linen Service	5,940	3,382	7,000	9,000		
525600 Uniforms & Clothing	64,896	3,025	71,685	75,115		
525700 Service Awards	2,329	1,499	3,300	3,150		
526500 Licenses & Permits	275	125	300	300		
535000 Storm Disaster & Relief	0	0	500	500		
538000 Claims & Judgements	0	0	1,000	1,000		
<b>* Total Operating</b>	<b>1,284,283</b>	<b>624,246</b>	<b>1,436,481</b>	<b>1,623,761</b>		
<b>** Total Personnel &amp; Operating</b>	<b>7,206,132</b>	<b>3,528,333</b>	<b>8,468,023</b>	<b>8,500,793</b>		
<b>Capital</b>						
540000 Small Tools & Minor Equipment	6,450	3,423	5,850	5,600		
540010 Minor Software	1,996	517	1,200	1,200		
All Other Equipment	867,404	441,192	581,641			
Biomedical Equipment & Accessories				2,750		
(4) Pulse Oximeters & Accessories				5,500		
Equipment Bags				1,000		
Spinal & Extremity Immob Devices				6,000		
Airway Instruments & Accessories				6,600		
(9) Automatic External Defibrillators				18,125		
Batteries & Accessories for 800MHz Radios				3,660		
Batteries & Power Cords for Laptops				7,040		
(15) Personal Protection Kits				5,527		
(12) Extrication Gear				2,760		
SWAT Medic Equipment & Accessories				5,600		
(4) EMS Unit Replacements				520,000		
(1) Bariatric Transport Cot/Ramp System				14,000		
Rope Equipment				2,000		
(1) Laptop Computers (F4) - Repl				1,567		
(140) Oxygen Cylinders				7,000		
(7) XTS2500 Portable Radios				27,000		
(14) Minitor Pagers				7,574		
(1) Display Case				2,500		
Vehicle & Equipment Storage Building				50,000		
(4) Toughbook Laptop Computers - Repl				17,200		
<b>** Total Capital</b>	<b>875,850</b>	<b>445,132</b>	<b>588,691</b>	<b>720,203</b>		
<b>Grant Match Transfer:</b>						
812520 DHEC/EMS Grant-in-Aid		2,331	2,331	2,200		
<b>** Total Grant Match Transfer</b>		<b>2,331</b>	<b>2,331</b>	<b>2,200</b>		
<b>*** Total Budget Appropriation</b>	<b>8,081,982</b>	<b>3,975,796</b>	<b>9,059,045</b>	<b>9,223,196</b>		

**SECTION IA**

**COUNTY OF LEXINGTON**

**Existing Departmental Program Request  
Fiscal Year - 2009 - 2010**

Fund # 1000 Fund Title: General  
 Organization # 131400 Organization Title: Emergency Medical Services

Object Expenditure Code Classification	Program # 1	Program # 2	Program # 3	Program # 4	Total 2009-2010 Requested
					Program Title: Operations
<b>Personnel</b>					
510100 Salaries # 115					<del>3,203,981</del> 3,447,802
510199 Special Overtime					1,100,000
510200 Overtime					0
510300 Part Time # L/S (7.5-FTE)					194,834
511112 FICA Cost					<del>346,454</del> 365,107
511113 State Retirement					<del>422,439</del> 445,334
511114 Police Retirement					0
511120 Insurance Fund Contribution # 115					862,500
511130 Workers Compensation					<del>409,207</del> 431,455
511131 S.C. Unemployment					0
511213 State Retirement - Retiree					0
516100 Volunteer Subsistence					320,000
519999 Personnel Contengency					0
<b>* Total Personnel</b>					<del>6,549,415</del> 6,877,032
<b>Operating Expenses</b>					
520100 Contracted Maintenance	36,192				36,192
520200 Contracted Services	366,691				366,691
520201 Physical Fitness Program				24,050	24,050
520202 Medical Service Contract			24,000		24,000
520242 Hazardous Materials Disposal	175				175
520300 Professional Services	2,949				2,949
520302 Drug Testing Services	300				300
520305 Infectious Disease Services				14,030	14,030
520800 Outside Printing	1,000				1,000
520900 Rescue Squad Services	60,000				60,000
521000 Office Supplies	5,000	500			5,500
521100 Duplicating	1,750	1,750			3,500
521200 Operating Supplies	13,800				13,800
521213 Public Education Supplies	4,000				4,000
521400 Health Supplies	197,000				197,000
522000 Building Repairs & Maintenance	9,200				9,200
522001 Carpet & Tile Cleaning	2,000				2,000
522050 Generator Repairs & Maintenance	369				369
522200 Small Equipment Repairs & Maint.	11,000	1,000			12,000
522300 Vehicle Repairs & Maintenance	140,000				140,000
523100 Building Rental	1,500				1,500
523200 Equipment Rental	2,100				2,100
524000 Building Insurance	867				867
524100 Vehicle Insurance # 27	14,742				14,742
524101 Comprehensive Insurance # 22	13,095				13,095
524200 Professional Liability Insurance	9,650				9,650
524201 General Tort Liability Insurance	9,688				9,688
524202 Surety Bonds - 115	0				0
524800 Ambulance Equipment Insurance	12,000				12,000
525000 Telephone	6,900				6,900
525004 WAN Service Charges	5,352				5,352
525020 Pagers & Cell Phones	10,476				10,476
525021 Smartphone Charges	2,400				2,400
525030 800 MHz Radio Service Charges	38,916				38,916
525031 800 MHz Maintenance Charges	6,982				6,982
525041 E-Mail Service Charges	12,354				12,354

**SECTION IA**

**COUNTY OF LEXINGTON**

**Existing Departmental Program Request  
Fiscal Year - 2009 - 2010**

Fund # 1000 Fund Title: General  
 Organization # 131400 Organization Title: Emergency Medical Services

Object Expenditure Code Classification	Program # 1 Operations	Program # 2 Training	Program # 3 MCO	Program # 4 Occu Health	Total
					2009-2010 Requested
525100 Postage	2,450				2,450
525110 Other Parcel Delivery	200				200
525210 Conference & Meeting Expenses	1,280	49,430			50,710
525230 Subscriptions, Dues, & Books	2,000	4,838		150	6,988
525250 Motor Pool Reimbursement	500				500
525312 Utilities - Mag. Dist. 3 - B/L	1,300				1,300
525329 Utilities - EMS Operations Center	17,300				17,300
525353 Utilities - Mag. Dist. 4 - Srv Ctr South	750				750
525396 Utilities - South Region	720				720
525400 Gas, Fuel, & Oil	390,000				390,000
525500 Laundry & Linen Service	9,000				9,000
525600 Uniforms & Clothing	75,115				75,115
525700 Service Awards	3,150				3,150
526500 Licenses & Permits	300				300
535000 Storm Disaster & Relief	500				500
538000 Claims & Judgements	1,000				1,000
<b>* Total Operating</b>	<b>1,504,013</b>	<b>57,518</b>	<b>24,000</b>	<b>38,230</b>	<b>1,623,761</b>
<b>** Total Personnel &amp; Operating</b>	<b>1,504,013</b>	<b>57,518</b>	<b>24,000</b>	<b>38,230</b>	<b>8,183,176<del>8,500,793</del></b>
<b>** Total Capital (From Section II)</b>					<b>720,203</b>
<b>Grant Match Transfer</b>					
<b>812520 DHEC/EMS Grant-in-Aid</b>					
<b>** Total Grant Match Transfer</b>					<b>2200</b>
<b>*** Total Budget Appropriation</b>	<b>1,504,013</b>	<b>57,518</b>	<b>24,000</b>	<b>38,230</b>	<b>8,995,579<del>9,223,196</del></b>

**SECTION II**

**COUNTY OF LEXINGTON**

**Capital Item Summary  
Fiscal Year - 2009 - 2010**

Fund # 1000 Fund Title: General  
 Organization # 131400 Organization Title: Emergency Medical Services  
 Program # \_\_\_\_\_ Program Title: \_\_\_\_\_

**BUDGET**  
2009-2010  
Requested

Qty	Item Description	Amount
	Small Tools and Minor Equipment	5,600
	Minor Software	1,200
	Biomedical Equipment & Accessories	2,750
4	Pulse Oximeter (4) and Accessories	5,500
	Equipment Bags	1,000
	Spinal and Extremity Immobilization Devices	6,000
	Airway Instruments and Accessories	6,600
9	Automatic External Defibrillator (9) and Accessories	18,125
	Spare Batteries and Accessories for 800 MHz Portable Radios	3,660
	Spare Batteries and Power Cords for Laptop Computers	7,040
15	Personal Protection Kits (15) and Training Accessories	5,527
12	Extrication Gear (12)	2,760
	SWAT Medic Equipment and Accessories	5,600
4	EMS Unit Replacements (4)	520,000
1	Bariatric Transport Cot and Ramp System	14,000
	Rope Equipment	2,000
1	Laptop F4 (1) - Replacement	1,567
140	Oxygen Cylinders (140)	7,000
7	XTS2500 Portable Radios (7)	27,000

\*\* Total Page 1 - Continue to Page 2

642,929

**26-5**



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SECTION III – PROGRAM OVERVIEW

EMERGENCY MEDICAL SERVICES DIVISION

PROGRAM 1 - OPERATIONS

The EMS Division is authorized to operate Advanced Life Support (ALS) units, 24 hours a day, seven days a week. The objective of this division is to provide emergency treatment and transportation for the sick and injured, with an optimum response time. In order to meet this objective, all units must be staffed, stocked and operational. This requires all full time slots to be filled plus a reserve of part-time employees that fill in due to personnel shortages. A reserve fleet of spare units is needed to place into operation when first line units are being serviced or repaired.

Any deficiency in fleet or personnel requires the closing of substations. A reduction in service results in prolonged run times, which will reduce the chance of surviving certain cardiac, respiratory or trauma emergencies. These facts are supported by studies published by the American Heart Association and the American Academy of Orthopedic Surgeons.

The Division is also responsible for providing emergency medical services to our sister public safety agencies, as well as allied fire and law enforcement during the course of their duties. This includes but is certainly not limited to providing rehabilitation services and emergency care for firefighters working on the scenes of major fires, and providing tactical medicine and advanced care to our law enforcement while they perform tactical raids and forced entries associated with clandestine drug operations and SWAT missions. The Division is responsible for high-angle rescues, and rope rescue operations. The Division hosts one of four regional medical assistance teams that respond to mass casualty and disasters within the state.

PROGRAM 2 - TRAINING

The training program is designed to meet the requirements mandated by the Department of Health and Environmental Control (DHEC) for EMS to operate. A major aspect of the training program is in-service training, which is conducted for all personnel four hours each month. This activity is required to maintain certification for Paramedics and EMTs, and the service license to provide advanced life support. This program also provides for the training of new Paramedics, necessary due to personnel turnover. This program also provides for various internal and regional training programs needed to keep personnel competent and current in their skills.

Funds for this program are also used to pay subscriptions and purchase various resource material needed by the Training Officer in the preparation of routine and remedial training activities.

PROGRAM 3 - MEDICAL CONTROL OFFICER (MCO)

This program provides for 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.

PROGRAM 4 - OCCUPATIONAL HEALTH

This program provides for compliance 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. This budget year, the responsibilities of the IDC Officer will be increased and will include these duties for the Magistrates Office and potentially Solid Waste Management. The IDC Officer is the primary point of contact and liaison between the employee with a potential exposure and the hospital that receives the source patient.

#### SECTION IV

#### EMS REVENUES

The EMS Division collects service fees for EMS services provided to our patients. These service fees are set to be commensurate with the costs associated with funding the EMS operations before any write offs or other deductions are applied. Fees are commensurate with emergency services agencies in the region.

Prior to the FY 2006-2007 fiscal year, service fees had not been raised in five years. During this five-year period, services costs have increased significantly. In addition to a sizeable fee increase to offset rising costs, two new fees were established. The mileage fee and the no-transport fee have been in place for over two full fiscal year, and the division is already seeing the benefit of receiving compensation for the loaded or transport mileage from most major public and private insurance companies.

As a part of the strategic planning process, we identified the potential to increase capacity, while avoiding the "sticker shock" associated with raising fees only every five years or so. At the direction of County Council, all EMS fees with exception to the mileage fee have been indexed in accordance with the Consumer Price Index.

The subpoena service fee instituted last year remains the same as it is set in accordance with State Law.

No other changes are recommended as a part of this budget process.

SECTION IV

County of Lexington  
 Proposed Revenues  
 Fines, Fees, and Other  
 Budget FY 2009-2010

Fund #: 1000  
 Organ #: 131400

Fund Name: General Fund  
 Organ. Name: PS/Emergency Medical Services

Revenue Projects:

Anticipated Revenues FY 2009-2010				Proposed Revenues FY 2009-2010			
430120	Current billing estimated:			Proposed Fee Change Estimated			
	Resident calls -	18,156 x 478.00	= 8,678,568.00	Resident calls -	18,156 x \$ 496.00	=	9,005,376.00
	Non-Resident calls -	2,424 x 531.00	= 1,287,144.00	Non-Resident calls -	2,424 x \$ 551.00	=	1,335,624.00
			9,965,712.00	National CPI Increase of 3.833%			10,341,000.00
	Collection Ratio for 08/09		x 40.8%	Collection Ratio for 08/09		x	40.8%
	Total Collections		<u>4,066,010.50</u>	Total Collections			<u>4,219,128.00</u>
430105	No Transportaion:			No Transportation			
	Calls -	1,476 106.00	= 156,456.00	Calls -	1476 x \$ 110.00	=	162,360.00
	Collection ratio for 08/09		x 37.7%	Collection ratio for 08/09		x	37.7%
			<u>58,983.91</u>				<u>61,209.72</u>
430110	Mileage Charge:			Mileage Charge:			
	Mileage	254,574 9.00	= 2,291,166.00	Mileage	254,574 x \$ 9.00	=	2,291,166.00
	Collection ratio for 08/09		x 45.0%	Collection ratio for 08/09		x	45.0%
			<u>1,031,024.70</u>				<u>1,031,024.70</u>
430165	Set-off Debt:		12,413,334.00	Set-off Debt:			12,794,526.00
	Estimated Bad Debt -		x 2.8%	Estimated Bad Debt -		x	2.8%
			<u>347,573.35</u>				<u>358,246.73</u>
430185	Ambulance Subpoena Fees:			Ambulance Subpoena Fees			
	# of Subpoenas	300 15	= 4,500.00	# of Subpoenas	300 \$ 15.00	=	4,500.00
	Total Anticipated Revenues		<u>5,508,092.46</u>	Total Anticipated Revenues			<u>5,674,109.15</u>

26-10



JUNTY OF LEXINGTON: FINANCE DEPARTMENT  
 GENERAL FUND - CASH BASIS  
 FILENAME: EMSBIL08.XLS  
 ANALYSIS OF EMS AMBULANCE BILLINGS  
 THIRD PARTY BILLING COMPANY: LOWCOUNTRY BILLING SERVICES  
 FISCAL YEAR 2007-08  
 PREPARED BY: MARY BURNETT

BILLINGS

COLLECTIONS:

BUDGET/ACTUAL

No. Calls Billed / Mileage						Total Amount Billed *					COLLECTIONS:										BUDGET/ACTUAL	
Acct	#	No				Mileage	Resident (@ \$465.00)	Non-Res (@ \$516.00)	No Transp (@ \$103.00)	Mileage (@ \$9.00)	Combined	Curr Accts	Del Accts	No Transp	Mileage	Setoff Debt	Interest	Combined	Estimated	(Over)Under		
		430120 Prev 6.99%	430160 Prev 8%	430105 Prev 6.99%	430110 Prev 6.99%							430165 Prev 8%	430191	Total	Revenue	Budget						
Jul	2136	1349	167	206	1722	18188	627,285.00	86,172.00	21,218.00	163,692.00	898,367.00	303,886.25	0.00	4,638.08	73,482.95	3,774.57	0.43	385,782.28	361,350.50	(24,431.78)		
Aug	2219	1359	203	196	1758	19373	631,935.00	104,748.00	20,188.00	174,357.00	931,228.00	271,680.91	0.00	5,934.00	67,767.17	2,405.30	26.77	347,814.15	361,350.50	13,536.35		
Sep	2163	1407	160	216	1783	19173	654,255.00	82,560.00	22,248.00	172,557.00	931,620.00	302,066.94	0.00	2,795.25	50,770.39	1,842.31	2.19	357,477.08	361,350.50	3,873.42		
Oct	2193	1355	184	184	1723	18590	630,075.00	94,944.00	18,952.00	167,310.00	911,281.00	299,212.52	0.00	4,706.33	73,426.91	8,501.70	6.32	385,853.78	361,350.50	(24,503.28)		
Nov	2130	1333	144	185	1662	18583	619,845.00	74,304.00	19,055.00	167,247.00	880,451.00	308,272.96	0.00	3,934.53	74,254.01	7,879.19	10.15	394,350.84	361,350.50	(33,000.34)		
Dec	2317	1384	152	185	1721	18718	643,560.00	78,432.00	19,055.00	168,462.00	909,509.00	266,096.25	0.00	4,010.06	67,505.07	6,430.18	0.32	344,041.88	361,350.50	17,308.62		
Jan	2179	1370	166	159	1695	18908	637,050.00	85,656.00	16,377.00	170,172.00	909,255.00	342,366.84	0.00	5,230.61	91,366.35	26,603.00	0.53	465,567.33	361,350.50	(104,216.83)		
Feb	2246	1393	185	149	1727	18432	647,745.00	95,460.00	15,347.00	165,888.00	924,440.00	291,371.39	0.00	5,536.50	89,849.15	108,816.15	5.88	495,579.07	361,350.50	(134,228.57)		
Mar	2336	1498	157	150	1805	20242	696,570.00	81,012.00	15,450.00	182,178.00	975,210.00	301,985.24	0.00	5,198.44	80,782.15	46,068.45	5.52	434,039.80	361,350.50	(72,689.30)		
Apr	2374	1559	186	128	1873	20634	724,935.00	95,976.00	13,184.00	185,706.00	1,019,801.00	345,891.07	0.00	5,232.90	91,491.58	41,272.87	2.63	483,891.05	361,350.50	(122,540.55)		
May	2367	1515	173	136	1824	20203	704,475.00	89,268.00	14,008.00	181,827.00	989,578.00	327,142.91	0.00	4,791.29	81,156.88	9,096.16	0.10	422,187.34	361,350.50	(60,836.84)		
Jun	2367	1482	193	139	1814	20292	689,130.00	99,588.00	14,317.00	182,628.00	985,663.00	311,589.70	0.00	4,640.45	76,848.53	11,131.42	1.23	404,211.33	361,350.50	(42,860.83)		
Totals	27027	17004	2070	2033	21107	231336	7,906,860.00	1,068,120.00	209,399.00	2,082,024.00	11,266,403.00	3,671,562.98	0.00	56,648.44	918,701.14	273,821.30	62.07	4,920,795.93	4,336,206.00	(584,589.93)		
						70.18%	9.48%	1.86%	18.48%					74.613%	0.000%	1.151%	18.670%	5.565%	0.001%	43.68%		
						Percentage of billable calls				Percentage of Collections				% Paid -vs- Billed								

26-12

Eff 7-1-07: Resident \$465 per transp  
 Non-resident \$516 per transp  
 No Transport \$103  
 Mileage \$9 per mile  
 Eff 7-3-06: Resident \$450 per transp  
 Non-resident \$500 per transp  
 No transport \$100  
 Mileage \$9 per mile  
 Eff 7-1-01: Resident \$425 per transp  
 Non-resident \$478 per transp  
 Eff 7-1-00: Resident \$400 per transp  
 Non-resident \$450 per transp  
 Eff 7-1-96: Resident \$300 per transp  
 Non-resident \$337.50 per transport  
 Eff 5-1-95: Resident \$200 per transp  
 Non-resident \$225 per transport  
 Eff 7-1-89: \$100 per trans  
 Collection rate: Eff 4/1/07: 6% of collections - current  
 7% of collections - setoff debt  
 Collection rate: Eff 10/1/01: 6.99% of collections - current  
 8% of collections - setoff debt  
 Collection rate: Eff 7/1/95: 7.5% of collections  
 Previous rate: 11% of collections

ADMINISTRATIVE CHARGES

Previous Rates:	*7/06-3/07	*7/06-3/07	*7/06-3/07	Total
	6.99%	8.00%	8.00%	
Month	Current	Delinq Accts	Setoff	
Jul	22,920.46	0.00	267.72	23,188.18
Aug	20,724.53	0.00	168.37	20,892.90
Sep	21,338.09	0.00	128.96	21,467.05
Oct	22,617.12	0.00	595.12	23,212.24
Nov	23,188.30	0.00	551.54	23,739.84
Dec	20,256.70	0.00	450.11	20,706.81
Jan	26,337.86	0.00	1,862.21	28,200.07
Feb	23,205.78	0.00	7,620.63	30,826.41
Mar	23,203.93	0.00	3,224.79	26,428.72
Apr	26,557.09	0.00	2,892.60	29,449.69
May	24,785.47	0.00	636.73	25,422.20
Jun	23,587.79	0.00	779.20	24,366.99
Totals	278,723.12	0.00	19,177.98	297,901.10

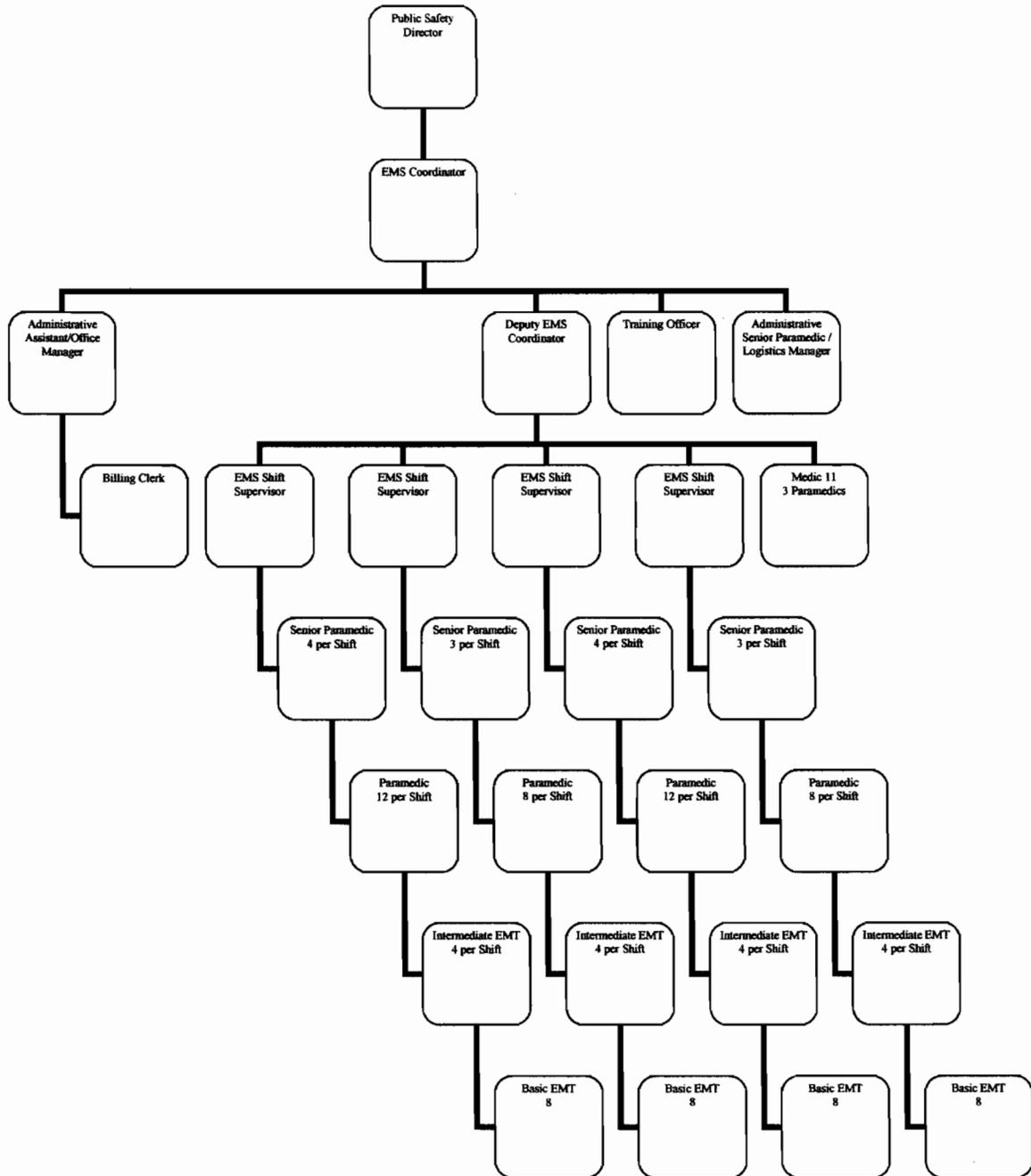
SECTION V.A. – LISTING OF POSITIONS

Current Staffing Level:

<u>Job Title</u>	<u>Positions</u>	<u>Full Time Equivalent</u>		<u>Total</u>	<u>Grade</u>
		<u>General Fund</u>	<u>Other Fund</u>		
Coordinator	1	1		1	22
Deputy Coordinator	1	1		1	19
Training Officer	1	1		1	19
Shift Supervisor	4	4		4	18
Administrative Senior Paramedic	1	1		1	15
Senior Paramedic	14	14		14	15
Crew Chief Paramedic	43	43		43	13
Temporary Paramedic	N/A	1		1	13
Paramedic	0	0		0	12
Intermediate EMT	16	16		16	11
Emergency Medical Technician	32	32		32	10
Temporary EMT	N/A	1		1	10
Administrative Assistant	1	1		1	9
Billing Clerk	1	1		1	7
Total Positions	115	117		117	

These positions require insurance

EMERGENCY MEDICAL SERVICES



SECTION V.B – OPERATING LINE NARRATIVES

EMERGENCY MEDICAL SERVICES

**520100 - CONTRACTED MAINTENANCE** **\$36,192**

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**PROGRAM 1 - OPERATIONS** **\$36,192**

Just over two years ago the EMS division purchased stair chairs and battery powered cots from Stryker Corporation. The warranty on the Power Cots have expired and a service and maintenance plan needs to be in place. The maintenance and extended warranty plan will cover 3 preventative service calls and all other repairs to include parts, labor and travel. The components of the Power Cots are complex making it necessary for an authorized contractor to perform these functions. Also the stair chairs have to have a semi-annual service to keep it in correct operating condition.

An overhead door maintenance contract will be necessary to cover costs of overhead doors at EMS Operations Center.

EMS currently uses laptops to fill out DHEC patient run reports. EMS has an inventory of 22 units. Each year we place four new units in service which will have a five year warranty attached. Also we will replace one unit through an insurance claim bringing our total of new units to five. The five units purchased last year are still under warranty which will leave 12 units with no warranty. The basic service for a laptop is \$657.00 per repair. The service agreement at \$20.89 per month per unit will greatly reduce the amount projected on laptop repairs.

VRM and GPS Receivers have been in previously fiscal years paid by the Communications Division as part of the 911 system. Since these items are used on the ambulances the EMS Division is requesting these funds to be included in our budget for FY 09-10.

Stretcher Preventative Maintenance and Extended Warranty to include parts and labor	
16 units X 710 each	\$11,360
Stair Chair Maintenance \$1,000 per semi-annual	\$ 2,000
Overhead Door Maintenance	\$ 500
ML900 Laptop Maintenance (12) units for a period of 12 months	\$ 3,010
VRM Maintenance 24 units @ \$15.45 per month per unit x 12 months	\$ 4,450
GPS Receivers 24 units @ 15.97 per month per unit x 12 months	\$ 4,600

Additional funds are needed to cover the annual cost of our Mobile Data Terminal maintenance agreement. The Communications department has been covering the previous annual payments, but since this is equipment used by the Emergency Medical Services department this budget year we are revising our budget to include the cost.

\$856 x 12 months = \$10,272

**520200 – CONTRACTED SERVICES** **\$366,691**

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**PROGRAM 1 – OPERATIONS**

To cover EMS Ambulance Billings for current account collections. This information is based on revenue estimates on collections, if revenue increases or reduces the contracted service amount will increase or reduce.

See Appendix for details

**520200 - CONTRACTED SERVICES**

**\$366,691**

To Cover EMS Ambulance Billings for current account collections. This information is based on revenue estimates on collections, if revenue increases or reduces the contracted service amount will increase or reduce.

Avg. No. of billed calls per month FY(00-01)	1336
Avg. No. of billed calls per month FY(01-02)	1366
Avg. No. of billed calls per month FY (02-03)	1365
Avg. No. of billed calls per month FY (03-04)	1425
Avg. No. of billed calls per month FY (04-05)	1358
Estimated Avg. No. of billed calls per month FY (05-06)	1298
Estimated Avg. No. of billed calls per month FY (06-07)	1331
Estimated Avg. No. of billed calls per month FY (07-08)	1365
Estimated Avg. No. of billed calls per month FY (08-09)	1516
Estimated Avg. No. of billed calls per month FY (09/10)	1715

Assume: Collection percentage of current accounts 40.8%

Collection Rate: Current Accounts (LowCountry Billing Services)

Budget Estimate:

Resident Billable Calls (1513 per month)	18,156		
Bill Amount	x \$ 496.00	\$	9,005,376.00
 Non-Resident Billable Calls (202 per month)	 2424		
Bill Amount	x \$ 551.00	\$	1,335,624.00
 No Transportation	 1476		
	x \$ 110.00	\$	162,360.00
 Mileage Charge	 254,574		
	x \$ 9.00	\$	2,291,166.00
 Combined Billing		\$	12,794,526.00
Medicare/Medicaid Reduction (50%)		\$	(6,397,263.00)
Estimated Bad Debt Uncollectable (2.7%)		\$	(345,452.20)
Estimated Bad Debt (2.8%)		\$	(358,246.73)
Total Collection for Combined Billing		\$	5,693,564.07
LowCountry Billing Charge			6.00%
*Estimated Current Charges		\$	341,613.84

Set-Off Debt Collection

Estimated Charges	\$ 358,246.73
LowCountry Billing Charge	7.00%
*Estimated Charges for Set-Off Debt	\$ 25,077.27

\* Total Estimated Charges for Collections By LowCountry Billing Services \$ 366,691.12

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**520201 – PHYSICAL FITNESS PROGRAM** **\$24,050**

**PROGRAM 4 – OCCUPATIONAL HEALTH** **\$24,050**

Approximately 74 employees will require cardio/respiratory fitness evaluations during FY 09-10 at an estimated cost of \$325 for each evaluation. Due to strenuous physical demands of pre-hospital settings, EMS personnel are required under NFPA 1582 and OSHA regulation 1910.134 to receive a medical evaluation to include a respiratory clearance. These funds are requested to perform an annual cardio/respiratory fitness evaluation on personnel over 40 years of age, four COBRA team members, fifteen RMAT members, four SWAT Medics, eight Rope Rescue team members and all new hires.

Cardio/Respiratory Evaluations- 74 @ \$325 = \$24,050

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**520202 – MEDICAL SERVICE CONTRACT** **\$24,000**

**PROGRAM 3 - MCO** **\$24,000**

This account is used to pay a physician to serve as Medical Control Officer (MCO), in conjunction with the in-service/quality assurance requirements. State law requires the service to have a Medical Control Officer in order to maintain the advanced life support license.

12 months @ \$2,000/mo

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**520242 – HAZARDOUS MATERIALS DISPOSAL** **\$175**

**PROGRAM 1 – OPERATIONS**

This account will be used by Building Services to cover the cost of disposing fluorescent lamps which contain mercury

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**520300 – PROFESSIONAL SERVICES** **\$2,949**

**PROGRAM 1 – OPERATIONS** **\$2,949**

EMS personnel are at risk of developing post-trauma stress problems when exposed to certain types of emergency calls. This can occur as a result of a specific high-stress event, or can accumulate over time, and intervention by mental health professionals is required in order to assist affected employees. Current cost is \$90 per hour.

Estimated 10 hours @ \$90/hr = \$900

Funds are requested to cover the cost of fingerprinting and criminal background checks for personnel needing recertification. The July 1, 2008 revision of the SC EMS Act mandated 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 55 personnel during FY 09-10 at a cost of \$37.25 per fingerprint/criminal background check.

Estimated 55 @ \$37.25 = \$2,048.75

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**520302 - DRUG TESTING SERVICES** **\$300**

**PROGRAM 1 – OPERATIONS** **\$300**

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This account will pay for drug testing for employees for probable cause.

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**520305 - INFECTIOUS DISEASE SERVICES** **\$14,030**

**PROGRAM 4 – OCCUPATIONAL HEALTH** **\$14,030**

These funds are required to provide all necessary vaccinations and screening as mandated by OSHA bloodborne pathogen Standard 1910.1030 and 2006 CDC recommendations, they recommend that all healthcare workers receive screening for immunity to MMR (Measles, Mumps and Rubella). Vaccinations include Hepatitis B, MMR, influenza and annual PPD screening. Lexington Medical Center Occupational Health is utilized for this service.

Funds are required for treatment of injuries involving exposure to infectious diseases while on duty.

This account also pays for disposal of needles and other contaminated waste.

Estimated cost of PPD screening of current FT/PT employees-	\$2,120
Estimated cost of vaccinations and screening of New Hires -	\$7,110
Estimated cost of treatment for exposure incidents-	\$3,000
Contaminated waste disposal-	\$1,800

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**520800 - OUTSIDE PRINTING** **\$1,000**

**PROGRAM 1 – OPERATIONS** **\$1,000**

These funds are required to allow for the printing of some training manuals, brochures, certificates, and stationary related items that cannot be printed in-house.

50 manuals @ \$15.00/each =	\$750
Brochures & Other stationary items =	\$250

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**520900 - RESCUE SQUAD** **\$60,000**

**PROGRAM 1 - OPERATIONS** **\$60,000**

This account is used for funding the Batesburg-Leesville Rescue Squad which operates within Lexington County. The use of this rescue squad to augment EMS is a cost effective way to enhance EMS coverage. This squad answers emergencies within its response area, supplementing the county EMS, averaging approximately fifty calls per month.

4 quarterly payments @ \$15,000 = \$60,000

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**521000 - OFFICE SUPPLIES** **\$5,500**

**PROGRAM 1 - OPERATING** **\$ 5,000**

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.

Toner Cartridges for 1022 printers, \$63.72/each x 3/per month x 12 months =	\$2,293.92
Toner Cartridges for LaserJet printer, \$118.16/each x 1/every other month x 6 months =	\$708.96

Toner Cartridges for LaserJet printer, color set, \$167.73/each x 3 to make a set x 1 set per year = \$503.19  
Toner Cartridges for OfficeJet, black, \$26.78/each x 2/per month x 12 months = \$642.72  
Toner Cartridges for OfficeJet, color, \$32.50/each x 1/ every third month x 4 = \$130.00  
Various office supplies as needed = \$721.21

PROGRAM 2 - TRAINING

\$ 500

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 the materials used to develop audio visual training aids, lesson plans, student hand-outs and training projects such as new personnel training packets and employee skills handbooks.

521100 - DUPLICATING

\$3,500

PROGRAM 1- OPERATIONS

\$1,750

Routine duplicating needs for the division include memorandums, announcements, updates and general information for distribution to 10 EMS substations and 110+ employees.

PROGRAM 2- TRAINING

\$1,750

The training officer must make copies of numerous tests, quizzes and other training documents for in-service training. Additional increase is due in part to an increased number of in-house courses and a community CPR class planned for this year, which will be offered free to Lexington County citizens.

521200 - OPERATING SUPPLIES

\$13,800

PROGRAM 1- OPERATIONS

\$13,800

These funds are used to purchase all non-medical supplies required for EMS operations. Items include housekeeping and cleaning supplies, single use items and light tools and equipment. The EMS Operations Center has been increasing in popularity for hosting numerous classes and meetings throughout the year, resulting in a need for increased funds for household, restroom and kitchen supplies. This account is also used to restock ambulance accessories and other minor equipment.

Housekeeping	\$8,000	Fire Extinguishers & Refills	\$1,300
Light Tools	\$2,000	Miscellaneous ambulance equipment	\$ 500
Form Holders	\$ 200	Trimble Boxes for ambulances	\$1,800

521213 - PUBLIC EDUCATION SUPPLIES

\$4,000

PROGRAM 1 - OPERATIONS

\$4,000

Funds are requested to obtain EMS promotional and education materials. The EMS Division initiated in FY2007-08 an EMS Community Action Team (CAT) which focuses on community education and public information and relations. The CAT will utilize the promotional and educational materials to promote EMS education and relations in the community.

Educational Publications	\$1,500
EMS Promotional Materials	\$2,500

**521400 - HEALTH SUPPLIES**

**\$197,000**

**PROGRAM 1 - OPERATIONS**

**\$197,000**

This account is used to purchase disposable medical supplies. OSHA decontamination regulations require as few reusable items as possible. Most disposable supplies are on the Medical Supplies Contract. These requests are based on historical expenditure data. Increased funding is requested due to anticipated increase in Ambulance responses. The rise in calls is clearly evident considering the growth of our county. Also with the SWAT Medic program associated with the Sheriff's department there is slight increase in the need of supplies. This past year we introduced CPAP an advanced airway treatment. This therapy has made a measurable improvement in patient treatment for those in Congestive Heart Failure. EMS also added advanced IV access and state of the art Intubation Scopes for the purpose in securing patent airways in patients who are in need of life saving ventilation. Lexington County EMS is the home of South Carolina Regional Medical Assistance Team-03 which requires stocking and carrying various inventory of medical supplies. As products expire they will need replacing with additional inventory.

VENDOR	08-09 PROJECTED	09-10 REQUESTED
Cardinal	\$18,000	\$20,000
Henry Schein	\$32,500	\$40,000
Pharmaceuticals	\$25,400	\$29,500
Bound Tree	\$18,300	\$22,500
Southeastern	\$41,000	\$48,600
Machine & Welding Supply	\$7,000	\$8,000
LMC Pharmacy	\$1,000	\$1,200
Various	\$1,200	\$1,700
Moore	\$15,700	\$19,000
Jefferson	\$400	\$500
PMI	\$4,500	\$6,000
Kentron	\$2,000	\$0
TOTAL	\$167,000	\$197,000

**522000 - BUILDING REPAIRS & MAINTENANCE**

**\$9,200**

**PROGRAM 1 - OPERATIONS**

**\$9,200**

This account will provide for incidental repairs, maintenance and upgrades to the EMS Substations and posting points.

Several of the substations for EMS crews have not been updated with a fresh coat of paint or carpet and are starting to show their age. Also at these locations, improved electrical wiring is needed to supply the Ambulance with electricity while not running. Ambulances are equipped with computers, temperature regulated drug cabinets and patient therapy devices needing constant power while not running.

To promote organization and ability to better utilize open space in our bay area we need cabinetry built to house our cleaning supplies, household and additional medical equipment. This will also allow additional space in our current stock room for the increased disposable medical supplies needed for our ambulances.

Incidental Repairs-	\$4,000
Station Painting and Carpet-	\$3,000
Improved Electrical Cords	\$1,200
Supply Cabinet in Bay	\$1,000

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**522001 – CARPET & TILE CLEANING** **\$2,000**

PROGRAM 1 - OPERATIONS

We use an approved vendor to clean the carpet at the EMS Operations Center on a quarterly basis and, based on appearance, more often in high traffic areas. In addition to housing administrative staff, the Operations Center hosts numerous meetings and classes throughout the year, resulting in heavy foot traffic in the classrooms and hall areas.

This year we also need to provide carpet cleaning in a few of our substations to increase the usage life of the existing carpet.

Approximately 6,100 square feet @ \$0.067 per square foot x 4 quarters = 1,634.80  
Various cleaning of substation carpets as needed = \$365.20

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**522050 – GENERATOR REPAIRS & MAINTENANCE** **\$369**

PROGRAM 1 – OPERATIONS

According to the county contract established by Procurement Services and monitored by Building Services the annual maintenance for the generator at our Operations Center will cost as follows:

(1) 100KW Generator Preventative Maintenance -	\$289
Estimated necessary repairs not covered under the PM -	\$ 80

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**522200 – SMALL EQUIPMENT REPAIR & MAINTENANCE** **\$12,000**

PROGRAM 1 - OPERATIONS

\$11,000

This account covers repairs for biomedical equipment, which need regular maintenance and calibration. Defective equipment must be repaired and loaners made available. It is required that these services be provided by factory authorized technicians to insure warranty and legal protection. This equipment consists of cardiac monitors, blood pressure monitors, pulse oximeters and CO2 detectors. This account is also needed to repair non-medical equipment and biomedical devices not covered by maintenance contract.

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CPR Machines	\$1,000
Hurst Rescue Tools	\$4,000
Portable Radios	\$2,000
Laptops	\$4,000

PROGRAM 2 – TRAINING \$1,000

Funds are needed to repair aging training devices such as manikins, rhythm generators, and CPR equipment. This equipment needs to be in good condition to provide quality education for classes and in-service training sessions.

Training Equipment	\$1,000
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**522300 - VEHICLE REPAIRS AND MAINTENANCE** **\$140,000**

PROGRAM 1 - OPERATIONS \$140,000

An estimated 30,000 calls will be handled by EMS in FY 09-10. In order to keep all EMS vehicles safe and operational, and to obtain maximum economy and utility, this account requires \$140,000.

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**523100 - BUILDING RENTAL (CAYCE)** **\$1,500**

PROGRAM 1 - OPERATIONS \$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.

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**523200 – EQUIPMENT RENTAL** **\$2,100**

PROGRAM 1 – OPERATIONS \$2,100

This account will allow for rental of oxygen tanks. With increases in call volume along with the need for more oxygen for respiratory therapy and the increase in rental costs these funds are needed.

Rental of oxygen cylinders per month \$175 X 12 months = \$2,100

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**524000 - BUILDING INSURANCE** **\$867**

PROGRAM 1 - OPERATIONS \$867

These funds are for an insurance policy on the EMS Operations Center based on figures provided by the County Risk Manager.

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**524100 - VEHICLE INSURANCE** **\$14,742**

PROGRAM 1 - OPERATIONS \$14,742

These funds are for vehicle insurance coverage for the 20 EMS units, Coordinator's vehicle, Shift Supervisor's vehicle, On Call Duty Officer Durango, Logistics' vehicle, two Quick Response Vehicles and the RMAT truck.

\$546/vehicle x 27 vehicles = \$14,742

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**524101 - COMPREHENSIVE INSURANCE** **\$13,095**

PROGRAM 1 - OPERATIONS \$13,095

This account is to pay comprehensive and collision insurance on the 22 EMS vehicles as outlined in the vehicle schedule for FY '09-'10. This insurance covers twenty EMS units, Shift Supervisor's vehicle and the RMAT truck.

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**524200 PROFESSIONAL LIABILITY INSURANCE** **\$9,650**

PROGRAM 1 - OPERATIONS \$9,650

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.

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**524201 GENERAL TORT LIABILITY INSURANCE** **\$9,688**

PROGRAM 1 - OPERATIONS \$9,688

This account was established to purchase general tort liability insurance to protect the county's interests in the event of litigation concerning EMS operations.

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**524800 - AMBULANCE EQUIPMENT INSURANCE** **\$12,000**

PROGRAM 1 - OPERATIONS \$12,000

The equipment on board each of the fifteen operating EMS units is valued at approximately \$53,000. This account was established to purchase insurance for this property in the event of damage or loss.

Additional funds are needed in order to insure the portable 800 MHZ radios. Due to high call volume (30,000/year), and the nature of emergency responses, the potential for loss of these costly items is significant, and loss protection is required.

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**525000 TELEPHONE** **\$6,900**

PROGRAM 1 - OPERATIONS \$6,900

This account is used to pay for landline telephone services in use at the ten EMS substations, and the EMS Operations Center.

8 lines without voice mail at a monthly cost of \$145.00 x 12 months = \$1,740.00

9 lines with voice mail at a monthly cost of \$170.38 x 12 months = \$2,044.56

5 provisioned lines without voice mail at a monthly cost of \$259.10 x 12 months = \$3,109.20

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**525004 – WAN SERVICE CHARGES** **\$5,352**

PROGRAM 1 – OPERATIONS \$5,352

Funds are needed for the monthly television charge at two EMS substations.

Additionally, funds are required to provide Wide Area Network access to the Division's new FRMIS paperless database. This access will allow for all employees to access FRMIS, Internet, and E-mail servers. This will eliminate having to travel over 100 miles daily to secure paperwork created while providing emergency medical services to the citizens. The division will also realize improved communications since they can utilize the county's e-mail system. Researching medical issues and staying current through access to online resources in continuing education will also be available through this appropriation. In order to maximize the tax dollar, the Division will be splitting the costs of WAN services with the Fire Service where we are co-located.

Co-Located WAN Services-	\$200/yr X 6 substations = \$1,200
EMS Only WAN Services-	\$960/yr X 3 substations = \$2,880
Television Services	\$636/yr X 2 substations = \$1,272

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**525020 - PAGERS AND CELL PHONES** **\$10,476**

PROGRAM 1 - OPERATIONS \$10,476

This account is used to fund 20 Nextel devices. The Nextel devices are used as an additional method of notifying crews of emergency calls and communicating via text message, phone or direct connect. Additionally, we utilize the Bluetooth technology included in these phones to transmit 12-Lead ECG information to physicians in the emergency room. This function has become critical when responding to patients in acute cardiac distress, and allowed us to fully utilize the telemetry functions of the 12-Lead cardiac monitors.

Deputy Coordinator, Logistics Officer, Shift Supervisor & four Ambulance Nextels (7) - \$55/month x 12 months = \$4,620
Logistics Staff, Training Officer & eleven Unit Nextels (13) - \$26/month x 12 months = \$4,056
Ambulance Nextel (15) at \$10/month for unlimited data plan x 12 months = \$1,800

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**525021 – SMARTPHONE CHARGES** **\$2,400**

PROGRAM 1 – OPERATIONS

This account will be used to cover the monthly cost associated with the smartphone (mobile phone & data device) the EMS Coordinator needs to stay connected to the daily functions of the EMS office even when away from the office.

Coordinator - \$110 x 12 months =	\$1,320
Administrative Assistant - \$90 x 12 months =	\$1,080

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**525030 - 800 MHZ SERVICE CHARGES** **\$38,916**

PROGRAM 1 - OPERATIONS \$38,916

Operational costs for 800 MHZ radios are as follows:

<u>Mobile Radios</u>	<u>Portables Radios</u>	<u>Hospital Radios</u>
20 County EMS Units	14 County EMS Units	5 Base Stations
1 Logistics Officer	1 Shift Supervisor	
1 Shift Sup Vehicle	1 Coordinator	
1 QRV	1 Assistant Coordinator	1 Ric Switch
2 Rescue Squad	1 Logistics Officer	
1 Operations Vehicle	1 Training Officer	
1 RMAT truck	1 Medic11	
	3 Rescue Squad	
	16 RMAT	

67 radios x \$44.67/month x 12 months = \$35,914.68  
 5 radios x \$50.02/month x 12 months = \$ 3,001.20

**525031 - 800 MHZ MAINTENANCE** **\$6,982**

PROGRAM 1 - OPERATIONS \$6,982

This account is to fund maintenance of all 800 MHZ radios used by the EMS Division. The inventory is: 39 - portables, 27 - mobiles, 5 - Hospital Radios, and 1 - ric switch.

72 radios x \$8.08 per month x 12 months = \$6,981.12

**525041 - E-MAIL SERVICE CHARGES** **\$12,354**

PROGRAM 1 - OPERATIONS \$12,354

This account is needed to cover the monthly expenses for email services provided by State CIO. We currently have approximately 142 employees that have email addresses.

142 employees x \$7.25 a month x 12 months = \$12,354

**525100 - POSTAGE** **\$2,450**

PROGRAM 1 - OPERATIONS \$2,450

This account is used to pay for postage fees associated with mailing legal transactions by certified mail and routine correspondence with regulatory agencies. Continued funds are requested this year for mailing of recruitment brochures as part of an overall campaign to raise staffing levels.

Certified postage for approximately 600 request a year from attorneys and patients request of run reports	\$1,450.00
Postage for approximately 1,500 pamphlets/brochures for recruitment	\$ 800.00
Other postage	\$ 200.00

**525101 - OTHER PARCEL DELIVERY SERVICES** **\$200**

PROGRAM 1 - OPERATIONS \$200

This account will cover for shipping and insurance of medical equipment which needs to be returned to manufacturer for repair.

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**525210 - CONFERENCES & MEETING EXPENSES** **\$50,710**

PROGRAM 1 - OPERATIONS \$ 1,280

This account is used to pay meal expenses for employees on official business, who are required to travel.

PROGRAM 2 - TRAINING \$49,430

Funds are required to pay for Paramedic and Intermediate training in order to fill vacant slots for advanced positions.

Funds are requested to send Senior Paramedics to an Instructor Methodology course. This course will give them the tools to be effective trainers and instructors, which is a primary function of their position.

Funds are requested to send select staff to the State EMS symposium. This event will offer participants training and education as well as an opportunity to network with peers throughout the state and region. The vendor's exhibits offer the opportunity to evaluate new products and equipment.

Funds are requested to send the members of the SWAT Medics to the Tactical Medic course. This course will provide the SWAT Medics with valuable skills in emergency medicine so that they can provide proper medical under tactical situations.

Funds are requested to provide rope rescue training to the Rope Rescue Team. These funds will be utilized to provide basic rope skills, advance rope rescue skills and specialty training in such types of rescues as high angle and swift water.

Funds are requested to provide medical disaster training of the RMAT members. This training will provide the RMAT members the skills necessary to effectively treat patients during mass casualty situations.

Funds are requested to provide STEMI online course for our ALS providers. This course will provide the knowledge and skills for the ALS providers to provide updated and quality care to the acute coronary patients they encounter in the pre-hospital setting.

Funds are requested to conduct an EMT-B course to provide training for first responders and for a recruitment tool for new employees.

Paramedic Certification -	7 @ \$3,850 =	\$26,950
Instructor Methodology Course	6 @ \$ 150 =	\$ 900
SC EMS Symposium	7 @ \$ 470 =	\$ 3,290
Tactical Medic Course	3 @ \$ 695 =	\$ 2,085
Rope Rescue Training	8 @ \$ 200 =	\$ 1,600
Medical Disaster Training	15 @ \$ 200 =	\$ 3,000
STEMI Online Course	65 @ \$ 37 =	\$ 2,405
Intermediate Certification	2 @ \$ 200 =	\$ 400
EMT-B Course		\$ 8,800

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**525230 - SUBSCRIPTIONS, BOOKS, AND DUES** **\$6,988**

PROGRAM 1 - OPERATIONS \$2,000

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 would benefit 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 permitted vehicles would need to be registered.

Permitted Ambulances - 20 @ \$100 = \$2,000

PROGRAM 2 - TRAINING

\$4,838

Funds are required in order to purchase textbooks and course completion certificates. These programs are needed in order to maintain the certification status of Lexington County paramedics and EMTs.

Over the last several budget years the EMS Division has conducted National Standardized Trauma, Pediatric and Advanced Cardiovascular Life Support (ACLS) courses. The ability to conduct these National Standardized courses in house has a cost savings of approximately \$37,000 in tuition from outside Training Facilities. The Division has been able to provide quality and standardized training to all level of providers due to the funds provided; it is our goal to continue this level of quality training at a reasonable cost.

Funds are requested to purchase Nationally standardized First Responder textbooks and teaching resource materials so that quality first responder training can be provided for the firefighter first responder hence providing the citizen with better quality care..

Funds are also requested for trade magazine subscriptions and membership dues for the training officer.

Additional funds are requested to cover the cost of annual registration for current EMT and paramedics. Effective June 2006, DHEC Regulation 61-7 section 902 article 4-F mandated that all National Registry EMT, EMT-I and paramedics must maintain their National Registry certification in order to maintain their state certification which is a requirement for employment.

BTLS Manuals-	10 @ \$ 51 =	\$ 510
AHA Course Completion Cards-	1 @ \$725 =	\$ 725
EMS Educators Association Dues -	1 @ \$ 75 =	\$ 75
JEMS Magazine Subscription -	1 @ \$ 30 =	\$ 30
Emergency Responder Subscription -	1 @ \$ 30 =	\$ 30
NREMT Re-Registration Fee-	55 @ \$ 20 =	\$1,100
Paramedic Textbooks	2 @ \$160 =	\$ 320
First Responder Textbooks	24 @ \$ 77=	\$1,848
First Responder Resource material		\$ 200

PROGRAM 4 - OCCUPATIONAL HEALTH

\$150

These funds are used to pay membership dues for the IDC Officer's Association, which keeps the Designated Officer informed on OSHA regulations and provides recommendations for managing IDC incidents and includes membership

dues to the Infectious Control Network

IDC Officer's Association Membership - \$150

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**525250 - MOTOR POOL REIMBURSEMENT** **\$500**

PROGRAM 1 - OPERATIONS \$500

This account is requested to cover charges incurred while using vehicles in the County Motor Pool fleet when traveling out of town for training classes.

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**525312 - UTILITIES - MAG. DIST. 3 (BL)** **\$1,300**

PROGRAM 1 - OPERATIONS \$1,300

These funds are required to pay utilities for the Batesburg EMS substation.

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**525329 - UTILITIES - EMS OPERATIONS CENTER** **\$17,300**

PROGRAM 1 - OPERATIONS \$17,300

This account covers utilities and propane for EMS Operations Center.

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**525353 - UTILITIES - MAG. DIST. 4 (SWANSEA)** **\$750**

PROGRAM 1 - OPERATIONS \$750

These funds are required to pay utilities for the Swansea EMS substation.

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**525396 - UTILITIES - SOUTH REGION** **\$720**

PROGRAM 1 - OPERATIONS \$720

These funds are required to pay utilities for the South Region EMS substation

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**525400 - GAS, FUEL & OIL** **\$390,000**

PROGRAM 1 - OPERATIONS \$390,000

This account is used for gasoline, diesel fuel, and motor oil for EMS vehicles. The sum is based on increases noted over the last three fiscal years, combined with an estimated call volume increase of approximately 3000 calls that were previously being handled by private service providers.

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**525500 - LAUNDRY & LINEN SERVICE** **\$9,000**

PROGRAM 1 - OPERATIONS \$9,000

This account provides for linen products on the ambulances as well as for employee use at 10 EMS stations. Most linen used on calls is exchanged with clean linen from stock in the emergency rooms at area hospitals. However, adequate quantities need 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	250/month @ 0.79 = \$197.50
Bath Towels	300/month @ 0.52 = \$156.00
Wash Cloths	75/month @ 0.06 = \$ 4.50
Bath Blanket	100/month @ 2.70 = \$270.00
OR Towels	200/month @ 0.32 = \$ 64.00
Linen Bags	50/month @ 0.42 = \$ 21.00

Monthly Total - \$713 x 12 months = \$8,556

Contingency for severe weather \$ 444.00

**525600 - UNIFORMS & CLOTHING**

**\$75,115**

PROGRAM 1 - OPERATIONS

\$75,115

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 hospitals, proper 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 25 new full and part time employees during this budget cycle. An increase in funding is requested this year in order to purchase improved winter/rain gear for a larger number of employees than in previous years.

(A) The following list itemizes uniform equipment issued to new employees:

ITEM	UNIT COST	QUANTITY	TOTAL
Short Sleeve Shirt	\$42.00	3	\$126.00
Long Sleeve Shirt	\$45.00	1	\$ 45.00
Trousers	\$57.00	3	\$171.00
Belt	\$15.00	1	\$ 15.00
Boots	\$98.00	1	\$ 98.00
Tee Shirt	\$7.00	3	\$ 21.00
Turtleneck	\$31.00	1	\$ 31.00
Winter Coat	\$56.00	1	\$ 56.00
Rain Coat	\$30.00	1	\$ 30.00
Hat	\$8.00	1	\$ 8.00
Nameplate	\$7.00	1	\$ 7.00

Average cost per new employee-----	\$608
X 25 employees -----	\$15,200

(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	\$42.00	3	\$126.00
Trousers	\$57.00	3	\$171.00
Turtleneck	\$31.00	1	\$ 31.00
Boots	\$98.00	1	\$ 98.00
Tee Shirt	\$7.00	3	\$ 21.00
Hat	\$8.00	1	\$ 8.00

Average cost per current employee----- \$ 455  
 X 113 employees ----- \$51,415

(C) Uniform equipment needs to be replaced for current employees from time to time during the fiscal year due to loss, damage and contamination on ambulance calls, excessive wear, size changes, etc. An allowance needs to be made for these instances.

Average uniform replacement cost per employee----- \$ 50  
 X 50 employees----- \$ 2,500

(D) EMS employees who have been employed at least one year receive a waterproof, lined jacket for winter wear. Approximately twenty jackets will need to be purchased this year at \$300 each.

Improved winter wear----- \$ 6,000

**525700 – SERVICE AWARDS**

**\$3,150**

**PROGRAM 1 – OPERATIONS**

**\$3,150**

The EMS division has in place an employee recognition program that awards one employee per quarter. An EMS employee of the year is selected from the quarterly winners.

This year we plan to continue offering periodic incentive/awards to the shift with the best performance in selected areas, such as response times and Urgent Care transports. Each member of the shift with the best performance in these areas would receive a small gift (25-30 members per shift). These funds would purchase items such as pins, badges, gift certificates, plaques and small work-related items. Additionally, the EMS employee of shift/year is rewarded a choice of gift certificates from local merchants.

Funds are also requested to update the composite photo frame purchased last year with the photos of new employees.

Individual Awards

4 employee of the quarter @ \$50 ea. = \$200  
 1 employee of the year @ \$200 = \$200  
 1 plaque (employee of the year) @ \$50= \$50

Shift Awards

4 quarterly awards per shift @ \$350 = \$1,400  
 1 annual best shift award @ \$500 = \$ 500

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1 best shift plaque @ \$50 = \$ 50

Photographs

Photography Set-up and photographs of approximately 30 employees = \$750

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**526500 – LICENSES & PERMITS** **\$300**

PROGRAM 1 – OPERATIONS \$300

Funds are required to pay state and federal controlled substance permits.

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**535000 – STORM DISASTER & RELIEF** **\$500**

PROGRAM 1 – OPERATIONS \$500

This account will be used to purchase emergency EMS supplies for inclement weather or natural disasters, such as ice melt, deicer, items for patient and crew comfort, food, etc.

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**538000 - CLAIMS & JUDGEMENTS** **\$1,000**

PROGRAM 1 – OPERATIONS \$1,000

This account will cover incidental damage to property by EMS crews in the course of normal operations, i.e. forced entry, damage to fences, mailboxes, shrubbery, etc.

SECTION V.C.-CAPITAL LINE ITEM NARRATIVE

CAPITAL REQUEST

**540000 - SMALL TOOLS AND MINOR EQUIPMENT** **\$5,600**

In addition to minor office equipment, this account will cover low cost items on the EMS units that are subject to frequent damage. This account also covers replacement of appliances and furnishings such as chairs, phones, televisions, flooring and cooking equipment at ten EMS substations. Chairs at EMS substations receive heavy use and some need to be replaced each year. Appliances such as stoves and small refrigerators at the substations are aging and some will need to be replaced this year.

We are requesting funds to replace aging Nextels (equipment only) that are currently being utilized on the ambulances for communication purposes and to transmit 12 leads to the hospitals.

Appliances -	\$2,000	Furnishings -	\$3,000
Nextel Replacement	\$ 600		

**540010 - MINOR SOFTWARE** **\$1,200**

**PROGRAM 1 - Operations** **\$1,200**

Office Standard is needed on existing computers that are currently used by the field staff at the Operations Center. The executive staff has starting utilizing our email system to notify all employees in a timely manner and it is necessary for all computers to have the needed software to allow viewing of the documents sent. We have also learned Adobe software will be beneficial for sending documents via email since the employee is not required to purchase the same type of software to allow viewing. Crystal Reports will allow our staff to write FRMIS reports as needed and reduce the need to request Information Services' personnel to do the work for us.

(2) Microsoft Office @ \$255.00/each =	\$510.00
(1) Adobe Professional @ \$213.00/each =	\$213.00
(2) Adobe Standard @ \$142.00/each =	\$284.00
(1) Crystal Reports @ \$193.00/each =	\$193.00

**BIOMEDICAL EQUIPMENT & ACCESSORIES** **\$2,750**

These funds are required to purchase and replace essential equipment and accessories of the cardiac, circulatory and airway monitoring systems onboard the EMS units. Some components have a short life span due to heavy use. Each year, equipment has to be replaced due to heavy use in all types of situations. This fiscal year EMS plans to purchase two cardiac rhythm generators that act as a training aide.

Accessories for the MRX	\$1,500
Rhythm Generators	\$1,250

**PULSE OXIMETER (4) and ACCESSORIES** **\$5,500**

All EMS units are equipped with these devices. Pulse oximetry, a measurement of oxygen concentration in the blood, is now considered a 'vital sign' by health care professionals and is an essential diagnostic tool for EMS personnel. The model we currently use combines pulse oximetry with another critical tool, a carbon dioxide detector, thereby eliminating

the need to purchase separate devices. Funds are needed to replace worn units currently in use. Each unit comes with a zippered case and detachable, reusable probes, which receive heavy use and require frequent repair and replacement.

4 Pulse Oximeters @ 1,250 = \$5,000  
Accessories \$ 500

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**EQUIPMENT BAGS** **\$1,000**

Each unit is stocked with equipment bags that contain the various medical kits used by EMS crews. Given high volume and heavy use, this equipment is subject to wear and tear and requires periodic replacement. Also with the increasing requests for EMS standby duties the need for an equipment bag that can be carried like a backpack is obvious. Carrying the bags, monitors and oxygen cylinders we currently use in crowds is difficult and requires both hands. Equipment carried in a pack design frees up hands and provides a safer way to carry the equipment needed. Crews may at times have to carry patients out of crowded areas and provide care, therefore making carrying bags almost impossible.

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**SPINAL AND EXTREMITY IMMOBILIZATION DEVICES** **\$6,000**

Long and short spine boards, Reeve's Sleeves, scoop stretchers, traction splints and all straps and securing devices receive heavy daily use. These items are required in order to deliver proper trauma care and need to be replaced when worn, damaged, lost or stolen. Vacuum splints were added to our service this past fiscal year to be used in the immobilization of fractured extremities. We will have to order replacement splints to cover inventory of those damaged. A large inventory of this equipment is required.

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**AIRWAY INSTRUMENTS AND ACCESSORIES** **\$6,600**

Each EMS unit is stocked with a full set of airway management equipment including laryngoscopes, laryngoscope blades and bulbs, oxygen regulators, accessories and suction units. This past year EMS implemented the use of a video scope used in the intubation of patients securing an airway to provide oxygenation. Funds are needed to maintain adequate supplies of the replacement blade.

50 Replacement Blades \$ 46 x 100 = \$4,600.00  
Airway accessories \$2,000.00

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**AUTOMATIC EXTERNAL DEFIBRILLATOR (9) and ACCESSORIES** **\$18,125**

Our Division must maintain all of the automated external defibrillators currently in our inventory along with the units we provide to Fire Service who run first responder calls. A capital replacement plan was approved in the 07-08 years budget and in accordance of that plan we are requesting to replace six AEDs and related accessories, mostly spare batteries, that will be used to replace the older AEDs located at the fire stations and other county buildings. Also Lexington County Fire Service added three more fire stations to the county, Corley Mill, Sharpes Hill and Cedar Grove. These stations do not have an AED, three additional AEDs need to be purchased this year for those stations.

9 AED's at a cost of \$1,825 each = \$16,425  
10 additional batteries @ \$170 each = \$ 1,700

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**SPARE BATTERIES/ACCESSORIES FOR 800 MHZ PORTABLE RADIOS** **\$3,660**

Batteries for the portable radios have a relatively short lifespan and need to be replaced often, as do accessories such as, antennas, controls, etc. Portable radios are used by every EMS unit and are critical to safe and efficient operations. An inventory of 30 to 40 batteries, plus spares, is required for normal daily functions.

Spare batteries – 20 @ \$100 =	\$2,000
Encryption Module for Captains - \$290 x 4 =	\$1,160
Accessories -	\$ 500

**SPARE BATTERIES AND POWER CORDS FOR LAPTOP COMPUTERS \$7,040**

Funds are needed for the purchase of spare batteries and power cord for the Motorola and Panasonic laptop computers. These laptops are used for generating patient care reports which is mandated by SC DHEC. These laptops are used heavily everyday which results in batteries and cords needing replacing. It is critical to maintain a supply for everyday wear and tear.

Batteries and Power cords 32 @ \$220 = \$7,040

**PERSONAL PROTECTION KITS (15) and TRAINING ACCESSORIES \$5,527**

Funds are requested to continue to supply new personnel with Personal Protection kits as mandated by the federal government in 2004. Approximately 15 new personnel will need PPE kits at a cost of \$273 per kit. An additional \$1,390 is requested to purchase training kits so the annually PPE gear training may be conducted for the current full-time personnel. The annually training is necessary so that a high-level of readiness may be maintained

(15) kits @ \$273.00/each =	\$4,095
Training Suits =	\$1,432

**EXTRICATION GEAR \$2,760**

When responding to motor vehicle accidents and other hazardous scenes, EMS employees are exposed to a wide variety of dangerous situations. Torn metal, broken glass, corrosive fluids, fuel spills, and other hazards can expose the employee to serious injury unless they are equipped with proper protection. Funds are requested this year to purchase fire resistant, high visibility, turnout-style protective coats for each new employee. This extrication gear will need to be purchased for an estimated cost of \$230 each set. The purchase of this gear will allow each employee to have his/her own protective garment, which will be properly sized to fit each employee.

Extrication Gear 12 @ \$230/each = \$2,760

**S.W.A.T. MEDIC EQUIPMENT AND ACCESSORIES \$5,600**

Lexington County EMS in conjunction with the Lexington County Sheriffs Department have enrolled four Paramedics in to S.W.A.T. program. The Medics roll is to provide advanced emergency medicine to the members of the S.W.A.T. program if necessary. In order to keep the Medics safe from injury relating to this assignment they need to be outfitted with various equipment and uniform accessories.

Tactical Helmet	4 @ \$300 = \$1,200	Onyx Pulse Ox	1 @ \$395 = \$395
Ballistic Plates	4 @ \$330 = \$1,320	Team medical bag	2 @ \$105 = \$210
Plate harness	3 @ \$150 = \$ 450	Field Tourniquet	25 @ \$ 34 = \$850
Various utility pouches	\$1,175		

**EMS UNIT REPLACEMENT (4)**

**\$520,000**

In order to maintain a fleet of 15 operating units, a fleet of 20 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/200,000 miles). Our capital fleet replacement plan calls for the purchase of four units per year. This funding will replace four units that have exceeded capital recovery costs and have been recommended for replacement by the Fleet Manager. Additional information is available in the capital fleet replacement plan. Also funds are asked for to outfit the unit with all communications equipment and Mobile Data Terminals which are used for call dispatching and routing. Every new ambulance would be outfitted with a new laptop which would carry a five year warranty just as the truck does. Once these laptops are no longer covered by a warranty or service plan the actual cost of repairs would far out weigh the value of the equipment.

Chassis \$107,100 x 4 units	\$428,400
MW810-MDT \$9,500 x 4 units =	\$ 38,000
Panasonic Laptop \$4,000 x 4 units =	\$ 16,000
800MHz Radio \$5,000 x 4 units =	\$ 20,000
VHF State wide Radio \$3,125 x 4 units =	\$ 12,500
Trimble Placer 450 \$650 x 4 units =	\$ 2,600
MW810 Mounting bracket \$625 x 4 units =	\$ 2,500

**BARIATRIC TRANSPORT COT AND RAMP SYSTEM**

**\$14,000**

EMS has experienced an increase in the number of calls for service to transport bariatric patients. Some of these patients are in excess of 600 pounds. Since morbid obesity is associated with an increase in serious medical conditions, emergency calls involving these patients is expected to increase accordingly. Specialized equipment, which is currently not in our inventory, is needed to safely handle and move patients of this size. The bariatric cot is loaded into the ambulance with ramps and a winch system. The loading system would prevent any risk of a substantial injury to EMS employees or responding Fire Department personnel. Many of the private ambulance services that work within our county have this specialized equipment but we must rely on their availability to assist us when these patients call for service. This is an unreliable solution. The purchase of this cot and ramp will insure we always have the equipment available to handle transportation of these patients.

**ROPE EQUIPMENT**

**\$2,000**

Additional funds will be needed this year to outfit the county's Rope Team in preparation for high angle rescue capabilities. Funds are also needed for additional classroom training in various specialty areas of rope rescue.

Rope and rope bags -	\$ 800.00
Rigging -	\$1,000.00
Rescue stretcher and accessories -	\$ 200.00

**LAPTOP F4 (1) - REPLACEMENT**

**\$1,567**

Information Services' personnel conducted an audit of our existing computers and have recommended we replace one of our laptops to meet the current standard level of need. The laptop is being used by our Training Officer.

(1) Laptop @	\$1,567
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**OXYGEN CYLINDERS (140) \$7,000**

The EMS division currently rents approximately 140 small portable cylinders at a cost of \$2.75 each month. The total expenditure for these rentals is \$4,620 year. With the purchase of our own cylinders we can become self sustaining and eliminate these funds making the purchase pay for itself in 18 months. Also with the purchase of an Oxygen Generator through the RMA program, we can also fill our own cylinders saving thousands of dollars in the Medical Supply budget. We currently carry 6 portables on each truck, supply all Fire Department First Responders and carry a stock of spare cylinders here at the Operations Center.

Average cost of a portable cylinder \$50.00 each X 140 = \$7,000

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**XTS2500 PORTABLE RADIOS (7) \$27,000**

EMS will have to replace fifteen of its portable radios by the end of the 10-11 fiscal year because Motorola has introduced technology that will limit the functions of these units. Once the change takes place Motorola will no longer provide contracted service for these portables. Most of these units will be 14 years old and repair costs will be uncertain and would exceed the value of the radio if parts are still available. In order to stay ahead of the change EMS would purchase the radios over a period of 2 fiscal years.

Portable Radio XTS2500 7 @ \$3,715 each \$26,005  
Accessories \$ 995

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**MINITOR V PAGERS (14) \$7,574**

Motorola will stop supporting the Minitor IV pagers. EMS uses these pagers to alert EMS crews of a pending call. It is a necessity for crews to carry a pager. The pager is a critical piece of communication equipment. Should there ever be a failure in our main source of notification, the pager is a back up. Once the pagers are not supported repair costs could easily out way the value of the unit.

Minitor Pager with base and case 14 @ \$541 each = \$7,574

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**DISPLAY CASE \$2,500**

Funds are requested to purchase a glassed-in display case that will allow us to showcase the accomplishments and history of our division to visitors, prospective employees and our citizens. This case would be placed at the front entrance of the EMS Operations Center and would be constructed of hardwood and glass with built-in-lighting. This piece would be an informed and attractive addition to our facility

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**VEHICLE AND EQUIPMENT STORAGE BUILDING \$50,000**

Funding is requested to pay for the construction of a vehicle/storage bay for EMS equipment and supplies. This funding will be utilized to add onto the existing storage facility currently housing the Sheriff's Office Helicopter and Mobile Command Post or to construct a free-standing building adjacent to that building.

Over the past three years, the EMS Division has used federal grant funding to purchase a significant amount of supplies, equipment, and prime movers to facilitate getting this cache of equipment to the scene of a mass casualty. This includes our F650-24' Box RMA Truck and our 28' RMA Trailer. Additionally, pallets of bulk supplies used to treat patients of disasters and multiple victim incidents will be stored in this building.

Currently, the truck and trailer listed above are stored outside at our Ball Park Road complex in the field behind Building Services and are subject to the elements. These two prime movers account for almost \$150,000 of our RMAAT Contingency and are already showing signs of weathering due to being housed outside. The supplies inside are subjected to extreme daily temperature changes that decrease their durable life and efficacy.

If approved, this funding will allow for the construction of a three bay addition or free standing storage building adjacent to the existing Sheriff's Office hangar. This will allow for the current two vehicles to be stored inside and out of the elements. The third bay will currently be used for bulk supplies and later during the budget year for a third prime mover anticipated as a part of the upcoming federal grant. This will allow for a central storage for all of our mass casualty supplies and allow for ready access to those supplies for training, inventory, maintenance and upkeep, as well as rapid deployment. Funding will also include a concrete floor system and building apron, as well as security/perimeter lighting.

**TOUGHBOOK LAPTOP COMPUTERS (4) – REPLACEMENTS** **\$17,200**

EMS uses portable laptops for recording patient care as required by SC-DHEC. From the start of the program of using laptops we purchased 22 units to start. In the last two years we purchased addition laptops for the new units we currently replace under our fleet replacement plan. However there are units that will be beyond warranty and too old to be covered under contract or become outdated making them very costly to repair.

Panasonic Toughbook \$4,300 x 4 = \$17,200

SECTION I

COUNTY OF LEXINGTON  
New Program Request  
Fiscal Year - 2009-2010

Fund # 1000 Fund Title: General  
Organization # 131400 Organization Title: Public Safety / Emergency Medical Services  
Program # Program Title: Regional Commander

Object Expenditure Code Classification	Total 2009 - 2010 Requested
<b>Personnel</b>	
510100 Salaries # 4	158,440
510300 Part Time #	
511112 FICA Cost	12,121
511113 State Retirement	14,878
511114 Police Retirement	
511120 Insurance Fund Contribution #	30,000
511130 Workers Compensation	14,624
511131 S.C. Unemployment	
<b>* Total Personnel</b>	<b>230,063</b>
<b>Operating Expenses</b>	
520100 Contracted maintenance	
520200 Contracted Services	
520201 Physical Fitness Program	1,836
520300 Professional Services	
520305 Infectious Disease Services	60
521000 Office Supplies	
521100 Duplicating	
521200 Operating Supplies	
522100 Equipment Repairs & Maintenance	
522200 Small Equipment Repairs & Maint.	
522300 Vehicle Repairs & Maintenance	
523000 Land Rental	
524000 Building Insurance	
524100 Vehicle Insurance #	
524101 Comprehensive Insurance #	
524201 General Tort Liability Insurance	308
524202 Surety Bonds	
525000 Telephone	
525020 Pagers & Cell Phones	2,080
525041 E-Mail Service Charges	348
525210 Conference & Meeting Expenses	
525230 Subscriptions, Dues, & Books	
525__ Utilities -	
525400 Gas, Fuel, & Oil	
525600 Uniforms & Clothing	2,400
526500 Licenses & Permits	
<b>* Total Operating</b>	<b>7,032</b>
<b>** Total Personnel &amp; Operating</b>	<b>237,095</b>
<b>** Total Capital (From Section II)</b>	
<b>*** Total Budget Appropriation</b>	<b>237,095</b>

The EMS Division requests the addition of four staff positions in order to allow for the addition of one QRV (Quick Response Vehicle) manned by an EMS Region Commander.

#### BACKGROUND

The EMS division has typically experienced a 10% increase in call volume per year for the last 5 years. This year we expect to respond to more than 30,000 calls. With this increase in call volume comes an increase in the amount of high acuity calls such as: entrapments, major trauma, cardiac arrest, mass casualty, etc. These calls can be very challenging for an EMS crew when they are the sole medical personnel on scene.

Recognizing this need, we implemented a policy five years ago to provide our crews assistance with these challenges by having the Shift Supervisor respond to all high acuity calls, providing technical assistance, call scene management and on occasion, riding in the ambulance with the crew to the hospital. This policy has served us well over the last five years but as call volume has increased, it has become increasingly difficult for the Shift Supervisor to be in a position to assist with these call types on a consistent and timely basis. Often the distance to the call is too far for the Shift Supervisor to effectively assist or the Supervisor is engaged in similar activities on another call.

#### JUSTIFICATION

Currently all of our Region Commanders are assigned to an EMS unit for their entire shift. Since they are assigned to a specific response area, they are unavailable to assist the other crews in their region unless assigned to the call as the responding unit. Allowing a Region Commander to be in a QRV instead of serving as a crew chief on a responding unit effectively doubles response coverage in the County for the critical call types mentioned above, thereby improving response times and patient outcomes.

Utilizing a Region Commander on a QRV instead of as a crew chief on an EMS unit requires the addition of 4 paramedic crew chief positions. These 4 positions will replace the Region Commander in the normal station rotation within the region, resulting in status quo staffing and no net loss in coverage, while providing much needed additional oversight of daily operations.

#### BENEFITS

The County would be best served by initially implementing this plan in our South Region. This would be beneficial in a number of ways, all of which will provide for better patient care and more efficient operations within the Division:

-A QRV has already been approved and purchased through grant funding, providing the Region Commander with transportation and the capacity to carry a set of extrication tools, as well as a full assortment of equipment for cardiac and trauma care as a first responder.

-The Region Commander would have the opportunity to meet face to face with subordinates in order to pass on important administrative and operational information. Currently this is very difficult to achieve due to the Region Commander being assigned to a specific response area within the region. This would enable more effective communication and feedback regarding patient care issues, call scene management guidance and Quality Assurance information.

-This Region Commander would have the capability to respond to high acuity calls in their region, such as: entrapments, major trauma, cardiac arrest, mass casualty, manpower backup, etc. (Currently the only on duty

personnel available to respond to this type of call, especially after hours and on weekends, is the Shift Supervisor). Additionally, they would be available for paramedic backup and other critical assistance needs *throughout* the county, not just within their region.

-This capability will create **capacity** within the Fire Service. Ems crews often encounter situations where they require a first responder, driver, lifting assistance, Landing Zone setup or manpower backup from the Fire Service. These requests for service could often be handled by the EMS Region Commander, leaving Fire Service personnel in place more often to man their stations.

-This capability would also allow the Shift Supervisor to delegate responsibilities, including responding to high acuity calls in the South Region. Historically, the South Region has a higher instance of traumatic injury from both motor vehicle accidents and altercations. Initiating this program in that region would provide the best opportunity to evaluate its efficacy while providing more efficient service and improved response times, especially to critical patients.

#### CONCLUSION

It is our belief call volume for EMS will continue to grow, at least at its current rate, for the foreseeable future. As a result, the need for more direct operational supervision within EMS has grown from a concept to a reality.

We believe this proactive approach to addressing the management and operational needs we have identified will provide much needed oversight for daily operations, and will allow us to continue providing the high quality, timely service our citizens have come to expect. We plan to monitor this program closely to insure its efficacy. By doing so, we will have a means to provide justification for similar enhancements in the future to our other regions.

SECTION V.B – OPERATING LINE NARRATIVES

EMERGENCY MEDICAL SERVICES

**520201 PHYSICAL FITNESS PROGRAM** **\$1,836**

Cardio / Respiratory Evaluations are completed on all new personnel due to the strenuous physical demands of pre-hospital settings. This is also a requirement mandated by NFPA 1582 and OSHA regulation 1910.134.

**520305 INFECTIOUS DISEASE SERVICES** **\$60**

Annual PPD / Immunizations are required for all EMS personnel

**524201 GENERAL TORT LIABILITY INSURANCE** **\$308**

This account is needed to purchase general tort liability insurance to protect the county's interest in the event of litigation concerning EMS operations.

**525020 PAGERS & CELL PHONES** **\$2,080**

Nextels are used in all of our ambulances for communication and they will also be needed in each of the QRVs to allow communication between the crews and supervisor.

2 @ \$55.00 a month x 12 months =	\$1,320
2 @ \$30.00 a month x 12 months =	\$ 720
4 @ \$10.00 a month x 12 month for unlimited data plan =	\$ 40

**525041 E-MAIL SERVICE CHARGES** **\$348**

Use of the email system is needed to promote communication between all levels of management and the ambulance crews

4 @ \$7.25 a month x 12 months =	\$348
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**525600 UNIFORMS & CLOTHING** **\$2,400**

This will allow for uniforms and boots for four new positions

**SECTION I**

**COUNTY OF LEXINGTON  
New Program Request  
Fiscal Year - 2009-2010**

50

Fund # 1000 Fund Title: General  
 Organization # 131400 Organization Title: Public Safety / Emergency Medical Services  
 Program # \_\_\_\_\_ Program Title: Additional PM Staff

Object Expenditure Code Classification	Total 2009 - 2010 Requested
<b>Personnel</b>	
510100 Salaries # 5	187,552
510300 Part Time # _____	
511112 FICA Cost	14,348
511113 State Retirement	17,611
511114 Police Retirement	
511120 Insurance Fund Contribution #5	37,500
511130 Workers Compensation	17,311
511131 S.C. Unemployment	
<b>* Total Personnel</b>	<b>274,322</b>
<b>Operating Expenses</b>	
520100 Contracted maintenance	
520200 Contracted Services	
520201 Physical Fitness Program	2,300
520300 Professional Services	
520305 Infectious Disease Services	75
521000 Office Supplies	
521100 Duplicating	
521200 Operating Supplies	
522100 Equipment Repairs & Maintenance	
522200 Small Equipment Repairs & Maint.	
522300 Vehicle Repairs & Maintenance	
523000 Land Rental	
524000 Building Insurance	
524100 Vehicle Insurance # _____	
524101 Comprehensive Insurance # _____	
524201 General Tort Liability Insurance	385
524202 Surety Bonds	
525000 Telephone	
525020 Pagers & Cell Phones	480
525041 E-Mail Service Charges	435
525210 Conference & Meeting Expenses	
525230 Subscriptions, Dues, & Books	
525_____ Utilities - _____	
525400 Gas, Fuel, & Oil	
525600 Uniforms & Clothing	3,000
526500 Licenses & Permits	
<b>* Total Operating</b>	<b>6,675</b>
<b>** Total Personnel &amp; Operating</b>	<b>280,997</b>
<b>** Total Capital (From Section II)</b>	
<b>*** Total Budget Appropriation</b>	<b>280,997</b>

26-41

The EMS Division requests the addition of five staff positions in order to staff one additional PM crew, assigned to operate an ambulance between the hours of 7:00 PM and 7:00 AM. The positions requested are three (3) paramedic crew chief and two (2) EMT basic. The third paramedic position would allow substantially increased flexibility for County EMS coverage from 7:00 PM to 7:00 AM.

#### BACKGROUND

After the conversion from 24 to 12 hour shifts the EMS Division made a determination as to the minimum number of ambulances needed for operations during the hours of 7:00 PM to 7:00 AM. While this number has served us well to this point, it has become apparent there is need to reevaluate our ability to provide the same level of service we have in the past with the current allocation of resources. Due to several factors, including a steady and predictable rise in population and industry growth, we believe a proactive solution to the eminent and inevitable problem of providing service that meets the needs of our citizens is to increase overnight EMS coverage by one ambulance.

While the difference between the amount of calls typically run by an AM shift and a PM shift is relatively small, AM shifts are able to absorb coverage issues associated with unexpected absences with less difficulty due to having more personnel assigned to the shift. For example, if 3 employees call out sick or are otherwise absent from an AM shift, there are still 12 units available for service. The same amount of employee absences on a PM shift causes significant coverage issues and results in the closing of substations if the slots can not be filled; increasing response times and impacting the level of service it is our goal to provide.

Each time an employee takes sick or annual leave, shift coverage is reduced unless part time employees are available to fill the slot or full time employees are utilized at a premium rate. This can impact the PM shifts significantly more than AM shifts for a number of reasons. In addition, it has been historically more difficult to backfill PM vacancies than those on AM shifts, especially those occurring without at least a day's notice. Since we expect employees to report to work well rested on any shift, it is difficult to find last minute replacements for vacant PM slots.

#### JUSTIFICATION

In order to insure adequate coverage for PM shifts on a consistent basis, one "peak time" 12-hour AM ambulance needs to be converted to a 24-hour AM/PM operation, manned by a 12-hour AM and PM crew. This can be achieved with the addition of only 5 positions because the AM crew is already in place. 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 to cover 10 ambulances on the PM shifts. There is no area 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 10 available units is not sufficient to provide optimal static coverage, either geographically or based on demand for service.

#### BENEFITS

When there are fewer units available for calls, the average number of calls per unit will necessarily increase. Since there is not a substantial difference in call volume between AM and PM shifts, a significant reduction in available units has an exponential effect on the workload for PM employees. Reduced coverage adds to fatigue and ultimately affects morale. The addition of these positions will alleviate this problem.

Fewer available units means utilizing standby points more often. Fewer available ambulances results in further

distances travelled, which in turn results in higher fuel costs and increases response times. Over time there is also increased wear on fewer trucks. The ability to staff 10 units consistently will reduce this effect.

An additional PM crew will allow for more flexibility when granting leave. More employees per PM shift will allow more than one PM employee to take annual leave per shift without reducing coverage below 10 units. This will also allow more training opportunities to PM employees since more of them could be assigned to training courses without reducing coverage to unacceptable levels.

#### CONCLUSION

The addition of these positions will not only positively impact morale and decrease employee fatigue, but will also result in fuel savings and most importantly, improved ambulance coverage for the County from the hours of 7:00 PM to 7:00 AM.

This conversion does not require an additional substation or any capital equipment.

SECTION V.B – OPERATING LINE NARRATIVES

EMERGENCY MEDICAL SERVICES

**520201 PHYSICAL FITNESS PROGRAM** **\$2,300**

Cardio / Respiratory Evaluations are completed on all new personnel due to the strenuous physical demands of pre-hospital settings. This is also a requirement mandated by NFPA 1582 and OSHA regulation 1910.134.

**520305 INFECTIOUS DISEASE SERVICES** **\$75**

Annual PPD / Immunizations are required for all EMS personnel

**524201 GENERAL TORT LIABILITY INSURANCE** **\$385**

This account is needed to purchase general tort liability insurance to protect the county's interest in the event of litigation concerning EMS operations.

**525020 PAGERS & CELL PHONES** **\$480**

This will cover the monthly service of the Nextel

1 @ \$30.00 a month x 12 months =	\$ 360
1 @ \$10.00 a month x 12 month for unlimited data plan =	\$ 120

**525041 E-MAIL SERVICE CHARGES** **\$435**

Use of the email system is needed to promote communication between all levels of management and the ambulance crews

5 @ \$7.25 a month x 12 months =	\$435
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**525600 UNIFORMS & CLOTHING** **3,000**  
**~~\$2,400~~**

This will allow for uniforms and boots for four new positions

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26.44

**SECTION I**

**COUNTY OF LEXINGTON  
New Program Request  
Fiscal Year - 2009-2010**

54

Fund # 1000 Fund Title: General  
 Organization # 131400 Organization Title: Emergency Medical Services  
 Program # \_\_\_\_\_ Program Title: Pt Care Reporting System

Object Expenditure Code Classification	Total 2009-2010 Requested
<b>Personnel</b>	
510100 Salaries # _____	_____
510300 Part Time # _____	_____
511112 FICA Cost	_____
511113 State Retirement	_____
511114 Police Retirement	_____
511120 Insurance Fund Contribution # _____	_____
511130 Workers Compensation	_____
511131 S.C. Unemployment	_____
<b>* Total Personnel</b>	_____
<b>Operating Expenses</b>	
520100 Contracted maintenance	_____
520200 Contracted Services	_____
	<u>37,500</u>
520300 Professional Services	_____
520400 Advertising	_____
521000 Office Supplies	_____
521100 Duplicating	_____
521200 Operating Supplies	_____
522100 Equipment Repairs & Maintenance	_____
522200 Small Equipment Repairs & Maint.	_____
522300 Vehicle Repairs & Maintenance	_____
523000 Land Rental	_____
524000 Building Insurance	_____
524100 Vehicle Insurance # _____	_____
524101 Comprehensive Insurance # _____	_____
524201 General Tort Liability Insurance	_____
524202 Surety Bonds	_____
525000 Telephone	_____
525100 Postage	_____
525210 Conference & Meeting Expenses	_____
525220 Employee Training	_____
525230 Subscriptions, Dues, & Books	_____
525 _____ Utilities - _____	_____
525400 Gas, Fuel, & Oil	_____
525600 Uniforms & Clothing	_____
526500 Licenses & Permits	_____
_____	_____
_____	_____
_____	_____
_____	_____
<b>* Total Operating</b>	<u>0</u>
<b>** Total Personnel &amp; Operating</b>	<u>37,500</u>
<b>** Total Capital (From Section II)</b>	<u>\$0</u>
<b>*** Total Budget Appropriation</b>	<u>\$37,500</u>

26-45

**AUTOMATED PATIENT CARE REPORTING SYSTEM**

**\$37,500**

This funding will allow for the continued development of the Division's Field Reporting Medical Information System (FRMIS), through the contracted services of one program analyst.

**Background/Development**

EMS has been working closely with Information Services for about 4 years to develop a field reporting system. The estimated cost for developing this system in-house is approximately  $\frac{1}{3}$  of a commercial system. In-house development also ensures that the County owns the system, eliminating most of the costs of upgrades, customization, licensing, and yearly maintenance that are necessary with commercial systems. This system was rolled out in January of this year in the first of three phases. Tremendous dividends have already been realized with the implementation of this program. Phase two incorporates the finance component of the software, and phase 3 integrates the computer aided dispatch system into the FRMIS.

**Benefits of Electronic Patient Care Reporting System**

Last year, SC DHEC - Division of EMS and Trauma has implemented a requirement for ALL EMS agencies to utilize an electronic reporting system, such as the system we currently have in place. They have also established a Statewide dataset that must be captured by the electronic reporting system. We currently export about half of the data elements required by this mandate. This funding will allow for our Division to contract with a programmer analyst to continue the development of our software so that it will be compliant with SC DHEC Mandate by the Deadline of December 31, 2009.

Mike Ujcich, Information Services Director, has estimated the required workload to be 500 hours. He further relates that the State Contract rate for the level of programmer analyst necessary for this work is \$75 per hour. The current anticipated work load within the IS Department, combined with the deadline imposed by SC DHEC necessitates contracting with an external programmer to ensure the work is completed on time.

SC DHEC has indicated that state funding, such as the EMS Grant in Aid would be withheld from those services not in compliance with this directive by the deadline date.

**Summary**

Lexington County EMS responds to an estimated 30,000 calls yearly. Currently, EMS is realizing the benefits of the FRMIS system. To meet the deadlines imposed by SC DHEC and avoid the risk of losing state funding, the hiring of a contract employee to complete the development of our software is a necessity. Together with input from the Information Services Department, we estimate the need for 500 hours of programming at \$75 per hour.

500 hours of Programming/Analyst Services @ \$75 per hour = \$37,500



County of Lexington  
Department of Public Safety



**EMERGENCY MEDICAL SERVICES DIVISION**

## **Annual Fleet Replacement Plan**

The EMS Division is authorized to operate 20 EMS units, two Quick Response vehicles (F250 Pick-Ups), the Shift Supervisor's vehicle (F350 Service Body utility vehicle), RMAT Truck and Tow Vehicle, and the Coordinator's car (Crown Victoria). The fleet replacement schedule has been reevaluated and no changes are recommended after this re-evaluation.

The utility vehicles, Shift Supervisor's vehicle, and the Coordinator's sedan will be due for replacement on the basis of mileage, maintenance records, and overall reliability.

The 20 EMS units are all F-350 Ford truck chassis with custom fabricated aluminum transport modules. On average, each ambulance accumulates 40,000 miles per year, and will be due for replacement every five years.

In order to keep the EMS fleet in optimum readiness, we need to replace four units per year so that every five years the fleet is completely replaced. With the implementation of this schedule, no chassis should be retained on fleet with much more than 200,000 miles. The complete replacement of four ambulances 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 \$440,000.00. The Fleet Manager and I evaluate each recommended purchase on the basis of mileage, maintenance records, and obvious metal fatigue or damage.

Based on the extremely high maintenance costs associated with the Ford engines in our later model ambulances, the Fleet Manager is recommending we explore the option of an alternate chassis with our next ambulance purchase. Currently, the only other chassis dealer offering an "ambulance prep package," is General Motors who will offer a 4500 series chassis in the 09 model year. This chassis will change the annual estimated cost of the fleet replacement plan to \$520,000. The Fleet Manager requests that I budget for the chassis change during the FY 09-10 budget process.

*26-47*

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2009-10**

Fund: 1000  
Division: Public Safety  
Organization: 131500 - County Fire Service

Object Expenditure Code Classification	2007-08 Expenditure	2008-09 Expend. (Dec)	2008-09 Amended (Dec)	<b>BUDGET</b>		
				2009-10 Requested	2009-10 Recommend	2009-10 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 134	3,979,788	2,073,854	4,886,749	4,971,594		
510199 Special Overtime	333,641	220,480	220,480	115,000		
510200 Overtime	2,016	640	1,000	0		
510300 Part Time - L/S (3.150 - FTE)	109,394	55,754	65,660	128,630		
511112 FICA Cost	329,423	174,427	393,554	398,964		
511113 State Retirement	6,718	2,915	9,377	7,982		
511114 Police Retirement	460,420	252,255	561,871	566,890		
511120 Insurance Fund Contribution - 134	725,760	402,000	804,000	1,005,000		
511130 Workers Compensation	245,204	132,792	280,169	294,058		
511131 S.C. Unemployment	246	120	0	0		
511213 State Retirement - Retiree	2,840	1,380	0	0		
511214 Police Retirement - Retiree	704	641	0	0		
516100 Volunteer Subsistence	169,140	76,250	175,000	175,000		
511112 FICA Cost - Non Employees	0	0	0	13,388		
516130 Workers Compensation - Non Employees	24,445	15,746	28,000	30,000		
519999 Personnel Contingency	0	0	171,435	0		
<b>* Total Personnel</b>	<b>6,389,739</b>	<b>3,409,254</b>	<b>7,597,295</b>	<b>7,706,506</b>		
<b>Operating Expenses</b>						
520100 Contracted Maintenance	20,983	11,693	22,000	29,900		
520200 Contracted Services	2,560	468	975	975		
520201 Phys. Fitness Prog. (OSHA Reg.1990)	51,299	23,840	74,600	74,425		
520209 Driver History Screening	2,573	345	3,500	3,500		
520230 Pest Control	0	0	600	600		
520231 Garbage Pickup Services	200	1,067	3,000	3,000		
520242 Hazardous Materials Supplies	0	0	0	350		
520300 Professional Services	0	0	1,500	3,000		
520302 Drug Testing	0	0	200	200		
520304 Fire Protection Services	85,386	42,693	85,387	52,676		
520500 Legal Services	1,219	0	1,500	1,500		
521000 Office Supplies	7,203	5,773	6,000	13,000		
521100 Duplicating	1,696	768	2,500	2,500		
521200 Operating Supplies	37,681	15,423	40,000	40,000		
521202 Fire Prevention Supplies	6,584	1,611	6,000	6,000		
521203 Fire Investigation Team Supplies	494	0	1,000	1,000		
521204 Foam	15,967	17,458	17,533	20,000		
521205 Hazardous Materials Supplies	3,272	3,756	5,000	5,000		
521206 Training Supplies	1,435	1,227	3,000	3,000		
521401 Infectious Disease Control Supplies	7,361	2,812	13,860	11,000		
522000 Building Repairs & Maintenance	39,128	15,084	35,000	35,000		
522001 Carpet & Tile Cleaning	0	0	750	750		
522050 Generator Repairs & Maintenance	0	1,781	6,060	8,000		
522200 Small Equipment Repairs & Maintenance	20,341	15,977	40,000	40,000		
522300 Vehicle Repairs & Maintenance	179,080	90,825	200,000	200,000		
522600 Water Site Maintenance	0	0	500	500		
524000 Building Insurance	11,712	6,779	13,214	13,965		
524100 Vehicle Insurance - I08	61,045	30,284	58,968	59,514		
524101 Comprehensive Insurance - 82	36,366	13,272	37,258	37,258		
524200 Professional Liability Insurance	-188	1,053	1,085	1,085		
524201 General Tort Liability Insurance	11,899	5,329	13,684	10,978		
524202 Surety Bonds	0	0	1,206	0		
524300 Volunteer Fireman Disability Insurance	4,565	4,565	4,565	4,565		

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2009-10**

Fund: 1000  
Division: Public Safety  
Organization: 131500 - County Fire Service

Object Expenditure Code Classification	2007-08 Expenditure	2008-09 Expend. (Dec)	2008-09 Amended (Dec)	<b>BUDGET</b>		
				2009-10 Requested	2009-10 Recommend	2009-10 Approved
Con't Operating Expenditures:						
525000 Telephone	19,794	9,643	23,000	23,000		
525004 WAN Service Charges	16,819	10,306	19,350	19,350		
525020 Pagers and Cell Phones	4,017	2,892	6,500	6,000		
525021 Smart Phone Charges - 2	0	0	0	2,200		
525030 800 MHz Radio Service Charges - 194	56,262	23,144	105,552	104,123		
525031 800 MHz Contracted Maintenance - 194	17,188	0	19,982	19,066		
525041 E-mail Service Charges - 143	7,939	6,996	17,160	12,441		
525100 Postage	919	566	1,500	1,500		
525110 Other Parcel Delivery Services	139	68	500	500		
525210 Conference, Meeting & Training Expense	24,164	13,409	24,600	26,800		
525230 Subscriptions, Dues, & Books	1,495	1,051	1,520	2,389		
525240 Personal Mileage Reimbursement	0	0	300	300		
525250 Motor Pool Reimbursement	546	178	1,000	1,000		
525300 Utilities - Admin. Bldg.	5,988	3,207	6,000	6,300		
525333 Utilities - Boiling Springs	4,653	2,486	6,000	6,000		
525334 Utilities - Chapin	9,751	5,210	10,500	10,500		
525335 Utilities - Edmund	6,850	3,824	6,500	7,300		
525336 Utilities - Fairview	4,546	2,615	5,500	5,500		
525337 Utilities - Gilbert	6,927	3,573	7,700	7,000		
525339 Utilities - Hollow Creek	7,153	4,256	7,500	8,500		
525340 Utilities - Gaston	6,133	3,821	6,500	7,200		
525341 Utilities - Lake Murray	9,207	5,478	10,000	10,400		
525342 Utilities - Lexington	20,122	11,300	21,000	21,700		
525343 Utilities - Mack Edisto	4,911	3,020	5,000	5,700		
525344 Utilities - Oak Grove	20,602	13,004	21,435	22,500		
525345 Utilities - Pelion	6,106	2,520	5,529	5,529		
525346 Utilities - Round Hill	6,592	3,661	6,900	7,000		
525347 Utilities - Sandy Run	6,007	2,973	6,500	6,500		
525348 Utilities - South Congaree	18,874	7,956	20,000	18,000		
525349 Utilities - Swansea	6,507	3,389	6,760	7,000		
525368 Utilities - Pine Grove	7,581	4,423	8,000	8,000		
525369 Utilities - Amicks Ferry	5,046	2,781	5,200	6,000		
525373 Utilities - Cross Roads (FS 23)	4,323	1,815	4,800	4,800		
525374 Utilities - Red Bank	6,110	3,701	6,200	7,300		
525379 Utilities - Training Facility	9,100	5,166	9,000	10,000		
525382 Utilities - Samaria	4,137	2,451	4,800	4,800		
525393 Utilities - Hwy # 6 / Sharps Hill	6,546	3,478	6,860	6,600		
525394 Utilities - Cedar Grove	1,604	2,307	6,000	6,000		
525395 Utilities - Corley Mill	1,871	4,668	6,000	8,000		
525400 Gas, Fuel, & Oil	163,055	85,107	190,428	180,000		
525430 Emergency Generator Fuel	0	0	500	500		
525500 Laundry and Linen	4,536	1,895	4,800	4,800		
525600 Uniforms & Clothing	48,830	15,920	170,000	170,000		
525700 Employee Service Awards	10,808	15,511	18,700	18,700		
526500 Licenses & Permits	403	401	600	800		
535000 Storm Disaster & Relief	0	0	500	500		
538000 Claims & Judgments	214	0	1,000	1,000		
<b>* Total Operating</b>	<b>1,184,236</b>	<b>614,053</b>	<b>1,524,121</b>	<b>1,502,339</b>		
<b>** Total Personnel &amp; Operating</b>	<b>7,573,975</b>	<b>4,023,307</b>	<b>9,121,416</b>	<b>9,208,845</b>		

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**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2009-10**

Fund: 1000  
Division: Public Safety  
Organization: 131500 - County Fire Service

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2007-08 Expenditure	2008-09 Expend. (Dec)	2008-09 Amended (Dec)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
<b>Capital</b>						
540000 Small Tools & Minor Equipment	15,661	1,921	5,107	7,000		
540010 Minor Software	1,268	1,646	2,601	9,400		
540020 Fire Hose	14,833	0	15,916	16,000		
540021 Fire Ground & Special Equipment	24,941	14,291	74,872	48,000		
540022 Personal Protective Equipment	103,226	0	59,707	85,000		
540024 Haz-Mat Equipment	6,420	0	5,580	5,000		
All Other Equipment	999,280	628,991	2,925,555			
(75) Monitor/Receiver - Repl.				40,000		
(1) Pumper - Repl.				390,000		
(1) Tanker - Repl.				265,000		
(1) Service Truck - Repl.				70,500		
(1) Vehicle w/Accessories - Repl.				24,000		
(2) Thermal Imaging Camera				22,000		
Parking Lot Repairs				5,000		
(24) Personal Computers (F1) - Repl.				17,400		
(5) 6000PSI Cylinders				7,700		
(9) SCBA Face Masks				4,500		
(20) SCBA Heads-Up Display Units				4,000		
(10) SCBA Clear Command Voice Units				10,200		
(2) VHF Radios - Repl.				2,400		
(30) 800 MHz Radios - Repl.				105,000		
(2) Utility Trailers				2,600		
(1) Bunker Gear Washer				5,600		
(1) Smoke Machine - Repl.				1,800		
<b>** Total Capital</b>	<b>1,165,629</b>	<b>646,849</b>	<b>3,089,338</b>	<b>1,148,100</b>		
<b>*** Total Budget Appropriation</b>	<b>8,739,604</b>	<b>4,670,156</b>	<b>12,210,754</b>	<b>10,356,945</b>		

**SECTION IA**

**COUNTY OF LEXINGTON  
Existing Departmental Program Request  
Fiscal Year - 2009 - 2010**

Fund # 1000 Fund Title: General  
 Organization # 131500 Organization Title: PS/Fire Service

Object Expenditure Code Classification	Program # <u>1</u> Operations	Program # <u>2</u> Training	Program # <u>3</u> Fire Prevention	Program # <u>4</u> OccupHealth	Total 2009-2010 Requested
<b>Personnel</b>					
510100 Salaries # <u>134</u>					
510199 Special Overtime					
510200 Overtime					
510300 Part Time # <u>   </u> L/S (3.79 FTE)					
511112 FICA Cost					
511112 FICA Cost Non-Employees					
511113 State Retirement					
511114 Police Retirement					
511120 Insurance Fund Contribution # <u>134</u>					
511130 Workers Compensation					
511131 S.C. Unemployment					
511213 SCRS-Retiree					
511213 PORS-Retiree					
516100 Volunteer Subsistence - 275					
516130 Workers Comp-Non Employees					
<b>* Total Personnel</b>					
<b>Operating Expenses</b>					
520100 Contracted Maintenance	29,900				
520200 Contracted Services	975				
520201 Phys. Fitness Prog. (OSHA Reg. 1990)				74,425	
520209 Driver History Screening	3,500				
520230 Pest Control	600				
520231 Garbage Pickup Services	3,000				
520242 Hazardous Materials Disposal	350				
520300 Professional Services	3,000				
520302 Drug Testing				200	
520304 Fire Protection Services					
520500 Legal Services	1,500				
521000 Office Supplies	12,450	400	150		
521100 Duplicating	1,400	900	100		
521200 Operating Supplies	38,000	2,000			
521202 Fire Prevention Supplies			6,000		
521203 Fire Investigation Team Supplies	1,000				
521204 Foam	20,000				
521205 Hazardous Materials Supplies	5,000				
521206 Training Supplies		3,000			
521401 Infectious Disease Control Supplies				10,000	
522000 Building Repairs & Maintenance	34,000	1,000			
522001 Carpet and Tile Cleaning	750				
522050 Generator Repairs & Maintenance	8,000				
522200 Small Equipment Repairs & Maint.	37,300	2,700			
522300 Vehicle Repairs & Maintenance	192,700	800	1,500		
522400 Water Site Maintenance	500				
524000 Building Insurance	13,500	465			
524100 Vehicle Insurance # <u>109</u>	57,330	546	1,638		
524101 Comprehensive Insurance # <u>81</u>	37,258				
524200 Professional Liability Insurance	1,085				
524201 General Tort Liability Insurance	10,978				
524202 Surety Bonds					
524300 Volunteer Firemen Disability Insurance					
525000 Telephone	21,750	500	750		
525004 WAN Service Charge	19,350				

SECTION IA

525020	Pagers & Cell Phones	3,200	700	2,000	
525021	Smart Phone Charges	2,200			
525030	800 Mhz Radio Service Charges - 194	101,977	537	1,609	
525031	800 Mhz Radio - 194	18,672	99	295	
525041	Email Service Charge - 143	11,832	87	261	
525100	Postage	1,315	100	50	
525110	Other Parcel Delivery Services	500			
525210	Conference & Meeting Expenses	1,000	23,238	562	
525230	Subscriptions, Dues, & Books	430	859	1,100	
525240	Personal Mileage Reimbursement	200	100		
525250	Motor Pool Reimbursement	1,000			
525300	Utilities - Admin Bldg	6,300			
525333	Utilities - Boiling Springs	6,000			
525334	Utilities - Chapin	10,500			
525335	Utilities - Edmund	7,300			
525336	Utilities - Fairview	5,500			
525337	Utilities - Gilbert	7,000			
525339	Utilities - Hollow Creek	8,500			
525340	Utilities - Gaston	7,200			
525341	Utilities - Lake Murray	10,400			
525342	Utilities - Lexington	21,700			
525343	Utilities - Mack Edisto	5,700			
525344	Utilities - Oak Grove	22,500			
525345	Utilities - Pelion	5,529			
525346	Utilities - Round Hill	7,000			
525347	Utilities - Sandy Run	6,500			
525348	Utilities - South Congaree	18,000			
525349	Utilities - Swansea	7,000			
525368	Utilities - Pine Grove	8,000			
525369	Utilities - Amicks Ferry	6,000			
525373	Utilities - Crossroads	4,800			
525374	Utilities - Red Bank	7,300			
525379	Utilities - Training Center	10,000			
525382	Utilities - Samaria	4,800			
525393	Utilities - Sharpes Hill	6,600			
525394	Utilities - Cedar Grove	6,000			
525395	Utilities - Corley Mill	8,000			
525400	Gas, Fuel, & Oil	162,000	3,000	8,000	
525430	Emergency Generator Fuel	500			
525500	Laundry and Linen	4,800			
525600	Uniforms & Clothing	115,675	1,000	3,000	
525700	Employee Service Awards				
526500	Licenses & Permits	800			
535000	Storm Disster & Relief	500			
538000	Claims & Judgements	1,000			
	<b>* Total Operating</b>	<b>1,206,906</b>	<b>42,031</b>	<b>27,015</b>	<b>84,625</b>
	<b>** Total Personnel &amp; Operating</b>				
	<b>** Total Capital (From Section II)</b>				
	<b>*** Total Budget Appropriation</b>				

SECTION IA

COUNTY OF LEXINGTON  
Existing Departmental Program Request  
Fiscal Year - 2009 - 2010

Fund # 1000 Fund Title: General  
Organization # 131500 Organization Title: PS/Fire Service

Object Expenditure Code Classification	Program # 5 Program Title: First Responder	Program # 6 Contract Main	Program # 7 Volunteer Sub	Program # 8 Awards	Total 2009-2010 Requested
<b>Personnel</b>					
510100 Salaries # 134					
510199 Special Overtime					
510200 Overtime					
510300 Part Time # L/S (3.79 FTE)					
511112 FICA Cost					
511112 FICA Cost Non-Employees					
511113 State Retirement					
511114 Police Retirement					
511120 Insurance Fund Contribution # 134					
511130 Workers Compensation					
511131 S.C. Unemployment					
511213 SCRS-Retiree					
511213 PORs-Retiree					
516100 Volunteer Subsistence - 275					
516130 Workers Comp-Non Employees					
<b>* Total Personnel</b>					<b>7,706,506</b>
<b>Operating Expenses</b>					
520100 Contracted Maintenance					
520200 Contracted Services					
520201 Phys. Fitness Prog. (OSHA Reg. 1990)					
520209 Driver History Screenings					
520230 Pest Control					
520231 Garbage Pickup Services					
520242 Hazardous Materials Disposal					
520300 Professional Services					
520302 Drug Testing					
520304 Fire Protection Services		52,676			
520500 Legal Services					
521000 Office Supplies					
521100 Duplicating				100	
521200 Operating Supplies					
521202 Fire Prevention Supplies					
521203 Fire Investigation Team Supplies					
521204 Foam					
521205 Hazardous Materials Supplies					
521206 Training Supplies					
521401 Infectious Disease Control Supplies	1,000				
522000 Building Repairs & Maintenance					
522001 Carpet and Tile Cleaning					
522050 Generator Repairs & Maintenance					
522200 Small Equipment Repairs & Maint.					
522300 Vehicle Repairs & Maintenance	5,000				
522400 Water Site Maintenance					
524000 Building Insurance					
524100 Vehicle Insurance # 109					
524101 Comprehensive Insurance # 81					
524200 Professional Liability Insurance					
524201 General Tort Liability Insurance					
524202 Surety Bonds					
524300 Volunteer Firemen Disability Insurance			4,565		
525000 Telephone					
525004 WAN Service Charge					

**SECTION IA**

525020	Pagers & Cell Phones			100	
525021	Smart Phone Charges				
525030	800 Mhz Radio Service Charges - 194				
525031	800 Mhz Radio - 194				
525041	Email Service Charge - 143			261	
525100	Postage				35
525110	Other Parcel Delivery Services				
525210	Conference & Meeting Expenses	2,000			
525230	Subscriptions, Dues, & Books				
525240	Personal Mileage Reimbursement				
525250	Motor Pool Reimbursement				
525300	Utilities - Admin Bldg				
525333	Utilities - Boiling Springs				
525334	Utilities - Chapin				
525335	Utilities - Edmund				
525336	Utilities - Fairview				
525337	Utilities - Gilbert				
525339	Utilities - Hollow Creek				
525340	Utilities - Gaston				
525341	Utilities - Lake Murray				
525342	Utilities - Lexington				
525343	Utilities - Mack Edisto				
525344	Utilities - Oak Grove				
525345	Utilities - Pelion				
525346	Utilities - Round Hill				
525347	Utilities - Sandy Run				
525348	Utilities - South Congaree				
525349	Utilities - Swansea				
525368	Utilities - Pine Grove				
525369	Utilities - Amicks Ferry				
525373	Utilities - Crossroads				
525374	Utilities - Red Bank				
525379	Utilities - Training Center				
525382	Utilities - Samaria				
525393	Utilities - Sharpes Hill				
525394	Utilities - Cedar Grove				
525395	Utilities - Corley Mill				
525400	Gas, Fuel, & Oil	7,000			
525430	Emergency Generator Fuel				
525500	Laundry and Linen				
525600	Uniforms & Clothing			50,325	
525700	Employee Service Awards				18,700
526500	Licenses & Permits				
535000	Storm Disster & Relief				
538000	Claims & Judgements				
	TOTAL FROM PAGE 1	1,206,906	42,031	27,015	84,625
	* Total Operating	1,221,906	94,707	82,266	103,460
	** Total Personnel & Operating				<u>9,208,845</u> <del>9,166,881</del>
	** Total Capital (From Section II)				1,148,100
	*** Total Budget Appropriation				<u>10,356,945</u>

## SECTION II

COUNTY OF LEXINGTON  
 Capital Item Summary  
 Fiscal Year - 2009 - 2010

Fund # 1000 Fund Title: General  
 Organization # 131500 Organization Title: Fire Service  
 Program # \_\_\_\_\_ Program Title: \_\_\_\_\_

**BUDGET**  
 2009-2010  
 Requested

Qty	Item Description	Amount
	Small Tool & Minor Equipment	7,000
	Minor Software	9,400
	Fire Hose/Nozzle Replacement	16,000
	Fire Ground and Special Equipment	48,000
	Personal Protective Equipment	85,000
	Haz-Mat Equipment	5,000
75	Monitor/Receiver Replacement	40,000
1	Urban Pumper Replacement	390,000
1	Tanker Replacement	265,000
1	Service Truck Chassis Replacement	70,500
1	Vehicle Replacement	24,000
2	Thermal Imaging Camera	22,000
	Parking Lot Repairs	5,000
24	Computer Upgrade	17,400
5	6000 PSI Cylinders	7,700
	SCBA Components	18,700
32	Portable Radios	107,400
2	Utility Trailers	2,600
1	Bunker Gear Washer	5,600
1	Smoke Machine	1,800

\*\* Total Capital (Transfer Total to Section I and IA)

1,148,100

### SECTION III. – PROGRAM OVERVIEW

#### FIRE SERVICE DIVISION

##### PROGRAM 1 - OPERATIONS

The Operations Program of the Lexington County Fire Service provides fire protection to all areas of Lexington County with the exception of the municipalities of Cayce, West Columbia, Batesburg-Leesville, and the Irmo Fire District. The fire suppression effort is comprised of 24 fire stations strategically located throughout the county, manned by a paid staff of 134 full time and a volunteer staff of over 275 personnel. The stations are operated 24 hours a day, 365 days a year, and are equipped with 107 apparatus/vehicles used for firefighting.

Also, provided in this program are the necessary supplies for maintaining these stations, operations of the Fire Service fleet, and equipping of personnel.

##### PROGRAM 2 - TRAINING

The Training Program is developed to meet the training mandates established by the Department of Labor - OSHA. This includes the following regulations: Fire Protection (1910.156 Subpart L), Hazardous Materials Response and Operations (1910.120), Confined Space (1910.1040), Infectious Disease Control and Hazardous Materials Communications (1910.1030). In addition to these mandated standards, this program also provides for meeting the requirement outlined by the National Fire Protection Association (NFPA) and the Insurance Service Office (ISO).

The Training Program includes a Training Officer that operates the County's Fire Training Center. The Fire Training Center is comprised of the classroom building and the drill field. The classroom building features two classrooms, administrative office space, kitchen, and apparatus bay. The drill field features seven training props including our burn building and drill tower. The Training Officer coordinates all training for the paid staff of 134 full time, as well as over 275 volunteers. It also provides for necessary supplies and resources to carry out these training requirements.

##### PROGRAM 3 - FIRE PREVENTION

The Fire Prevention Program provides for promoting fire and life safety throughout the Fire Service. As required by State Statute 23-9-36, it provides for a Fire Prevention Officer, Fire Marshall and Fire Inspector who must inspect public buildings and business establishments and submit quarterly reports to the State Fire Marshal in order to receive benefits from the Firemen's Insurance and Inspection Fund. In November, 1999, Lexington County, as a requirement of State law, adopted the Standard Fire Prevention Code as a part of its code package. As a part of this code adoption, the Fire Marshall is required to perform plan review and fire protection system review on all new construction projects in Lexington County. Code compliance inspections are required to be performed on all new and existing commercial properties in Lexington County.

This program also provides for fire prevention activities included but not limited to public education in primary and secondary public and private schools. Discussion meetings are conducted upon request with homeowner's associations, civic, rotary, and garden clubs, local business chambers, and business associations. There is also a need for fire Safety presentations at large public gathering such as the state fair, Lexington Fun Fest, Congaree rodeo all which have a vital role in educating our citizens about fire safety.

PROGRAM 4 - OCCUPATIONAL HEALTH

This program provides for compliance with the Department of Labor - OSHA regulations outlining the employee health care programs, that must be provided by the employer. These requirements are outlined in the following regulations: Fire Protection (1910.156, Subpart L), Hazardous Materials Response and Operations (1910.120), Confined Space (1910.1040) and Infectious Disease Control (1910.1030).

PROGRAM 5 - FIRST RESPONDER

The First Responder Program provides for initial response to medical emergencies by Fire Service personnel when they are substantially closer to a call than an EMS unit. The first responder unit provides basic life support and is responsible for patient care until turned over to the Paramedic in charge of the arriving EMS unit. At that time they provide assistance as required. This service often eliminates the requirement of having to dispatch additional EMS units as well as providing initial patient care in a more timely manner.

PROGRAM 6 - CONTRACT MANAGEMENT

This provides for contracting with the municipalities of West Columbia and Batesburg-Leesville to provide fire protection to areas of Lexington County adjacent to their city limits.

PROGRAM 7 - VOLUNTEER SERVICES

The Lexington County Fire Service is staffed with a volunteer force of over 275. This program provides for compensation for responding to fire calls, attending training programs, retaining certifications, and continuing education. The compensation is distributed according to participation and qualifications. Also included in this program is a supplemental disability insurance policy, which will assist volunteer firefighters with financial assistance should they become disable or injured while performing fire department duties.

PROGRAM 8 - AWARDS

This provides an Awards Program for each of the county's fire departments. Each department selects a firefighter and fire officer of the year. Those selected in each category then participate in the Lexington County Fire Service Firefighter and Fire Officer of the Year. Service awards are also presented, recognizing personnel for their years of service (five, ten, fifteen, twenty, twenty-five, thirty and thirty-five years of service). All the awards are presented at the annual Fire Service Awards Program.

**LEXINGTON COUNTY FIRE SERVICE**

**YEARLY REPORT --**

2008

**PERFORMANCE INDICATORS**

	Fire App	Fire Calls	Fire Calls	Other	Total Fire (FIRE/STAY CALLS)	% Calls
Hollow Creek	20	50	40	83	193	3
Round Hill	38	37	34	66	175	3
Boiling Springs	22	68	21	62	173	3
South Congaree	48	191	95	245	579	9
Pelion	22	69	14	87	192	3
Mack Edisto	9	15	5	5	34	.5
Gilbert	37	89	52	129	307	5
Oak Grove	60	89	62	218	429	7
Lexington	44	119	37	426	626	10
Chapin	66	85	161	166	278	8
Gaston	59	193	109	133	494	8
Edmund	48	87	44	92	271	4
Fairview	20	54	28	43	145	2
Lake Murray	17	84	12	132	245	4
Swansea	28	72	98	66	264	4
Sandy Run	31	38	21	57	147	2
Pine Grove	32	118	86	155	391	6
Amicks Ferry	10	30	12	58	110	2
Crossroads	7	34	3	42	86	1
Red Bank	43	110	41	123	317	5
Samaria	27	43	10	26	106	2
Sharpes Hill	52	99	19	61	231	4
Cedar Grove	2	6	1	9	18	.5
Corley Mill	41	48	24	153	266	4
<b>TOTAL</b>					<b>6,277</b>	<b>100</b>



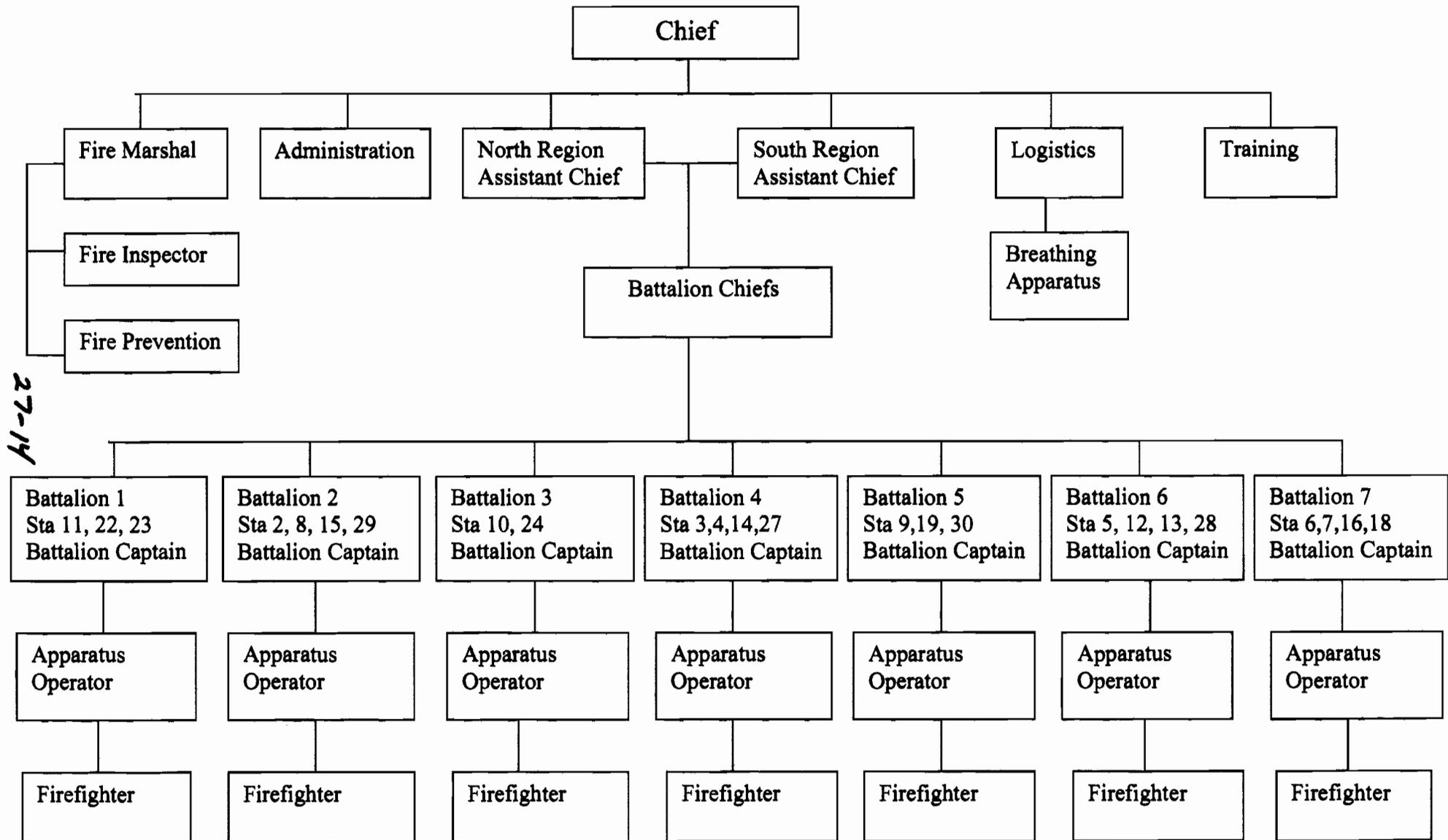
SECTION V. -- LINE ITEM NARRATIVES

SECTION V.A. -- LISTING OF POSITIONS

Current Staffing Level:

Job Title	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Coordinator	1	1		1	22
Chief Operations Officer	2	2		2	19
Training Officer	1	1		1	16
Fire Marshal	1	1		1	17
Battalion Chiefs	3	3		3	16
Captain	21	21		21	15
Fire Prevention Officer	1	1		1	14
Fire Inspector	1	1		1	14
Logistics Officer	1	1		1	14
Breathing Air Coordinator	1	1		1	12
Fire Apparatus Operator	65	65		65	10
Senior Administrative Assistant I	1	1		1	11
Firefighter	35	35		35	8
Temporary Firefighter	NA	3.15		3.15	8
<b>TOTAL POSITIONS</b>	<b>134</b>	<b>137.15</b>		<b>137.15</b>	

All of these positions require insurance.



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SECTION V.B. – OPERATING LINE ITEM NARRATIVES

FIRE SERVICE DIVISION

**520100 - CONTRACTED MAINTENANCE** **\$ 29,900**

PROGRAM 1 - OPERATIONS \$29,900

The Fire Service requires specialized equipment which requires routine maintenance and services. Since the County does not have staff personnel to provide this service, it is necessary to contract them. A new program this year includes yearly maintenance of one thermal imaging camera. This includes the following:

Breathing Air Compressor	\$ 4,000
Overhead Door Service	\$ 5,400
Ladder Testing	\$ 4,500
Fire Extinguishers	\$ 4,000
Air Bottle Hydrostatic	\$ 5,200
Breathing Air Test	\$ 2,700
Annual Calibration Fit Test Machine	\$ 750
Annual Calibration SCBA Machine	\$ 700
Fire Alarm Maintenance	\$ 850
Software Maintenance	\$ 700
Thermal Imaging Camera	\$ 1,100

**520200 - CONTRACTED SERVICES** **\$ 975**

PROGRAM 1 – OPERATIONS \$975

This account provides for specialized services not provided by County staff.

Fire Alarm Monitoring	\$ 975
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**520201 – PHYSICAL FITNESS PROGRAM** **\$ 74,425**

PROGRAM 4 - OCCUPATIONAL HEALTH \$74,425

OSHA Regulation 1910.156, Fire Brigades, Section 2, Personnel, states, effective September 15, 1990, personnel who are expected to do interior structural firefighting are to be physically capable of performing these duties. Personnel with known heart disease, epilepsy, or emphysema are not allowed to participate, unless a physician certifies the person is physically capable of performing these duties. Also, OSHA Regulation 1910.120, Hazardous Waste Operations and Emergency Response, requires hazardous materials team members to have annual physicals. Physicals are scheduled as follows:

- \* All new personnel
- \* Annually for salaried personnel
- \* Annually for volunteer personnel (based on age)

Cost projections are:

\* New personnel 30 @ \$325 = \$ 9,750  
\* Volunteer personnel 65 @ \$325 = \$21,125  
\* Salaried personnel 134 @ \$325 = \$43,550

**520209 – DRIVER HISTORY SCREENING** **\$ 3,500**

PROGRAM 1 – OPERATIONS \$3,500

This account will provide for driving histories to be obtained on all Fire Service personnel authorized to drive county fire apparatus, as well as new applicants – salaried and volunteer. This program was begun in FY '00-'01. Cost of driver history screening is \$7.50 ea.

465 histories @ \$7.50/ea = \$3,500

**520230 – PEST CONTROL** **\$ 600**

PROGRAM 1 – OPERATIONS \$ 600

This account provides pest control as needed for 24 fire stations and Training Facility which is not covered by Vector Control.

**520231 – GARBAGE PICKUP SERVICES** **\$3,000**

PROGRAM 1 – OPERATIONS \$3,000

This account provides for garbage refuse collection at the South Congaree Fire Station, Oak Grove Fire Station, and Fire Training Center.

**520242 – HAZARDOUS MATERIALS DISPOSAL** **\$ 350**

PROGRAM 1 – OPERATIONS \$ 350

This line item is to dispose of fluorescent lamps which contain mercury. These lamps must be sent to a facility to be disposed of properly.

**520300 – PROFESSIONAL SERVICES** **\$3,000**

PROGRAM 1 – OPERATIONS \$ 3,000

This account provides for funds for pre-employment skill level testing for new applicants, counseling not provided by Vocational Rehab, and fit for duty physical.

**520302 – DRUG TESTING SERVICES** **\$ 200**

PROGRAM 4 – OCCUPATIONAL HEALTH \$ 200

This account will provide funds for drug testing associated with probable cause or vehicle accidents involving County vehicles.

**520304 - FIRE PROTECTION SERVICES** **\$ 52,676**

**PROGRAM 6 - CONTRACT MANAGEMENT** **\$52,676**

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	\$35,000
West Columbia	\$17,676

**520500 - LEGAL SERVICES** **\$ 1,500**

**PROGRAM 1 - OPERATIONS** **\$1,500**

This provides for fees for the use of the County's attorneys for legal services.

**521000 - OFFICE SUPPLIES** **\$13,000**

**PROGRAM 1 - OPERATIONS** **\$12,450**

This provides resources for all fire departments and staff with the necessary clerical supplies, forms, and files for the required record keeping. This includes fire reports, pre-plans, personnel records, general correspondence, etc. It also provides for print cartridges and fax film for 24 fire stations.

**PROGRAM 2 - TRAINING** **\$ 400**

This provides for clerical supplies for conducting training classes, drills and maintain training files.

**PROGRAM 3 - FIRE PREVENTION** **\$ 150**

This provides for clerical supplies for conducting fire inspections, fire prevention programs, and maintaining inspection files.

**521100 - DUPLICATING** **\$ 2,500**

**PROGRAM 1 - OPERATIONS** **\$1,400**

Duplicating service provides for correspondence with fire victims, vendors, insurance companies, meeting agendas, as well as memorandums within the Fire Service about policy, procedures, and emergency response changes.

**PROGRAM 2 - TRAINING** **\$ 900**

Duplicating service provides for producing and distributing training announcements, copies of lesson plans, making transparencies and maintaining training files.

PROGRAM 3 - FIRE PREVENTION \$ 100

Duplicating service is used by the Fire Marshal, Fire Inspector, and Fire Prevention Officer for daily fire inspection reports and correspondence.

PROGRAM 8 - AWARDS \$ 100

This provides for producing programs and invitations for the Fire Service Awards program.

521200 - OPERATING SUPPLIES \$ 40,000

PROGRAM 1 - OPERATIONS \$38,000

This account is used to provide supplies for all the fire departments that are necessary for the day-to-day operations of the stations. This includes cleaning supplies and equipment; expendable items such as batteries, bulbs, etc; replacement of damaged items such as shovels, rakes, lanterns, cleaning supplies for the bunker gear, radio and pager supplies, and self-contained breathing apparatus supplies.

PROGRAM 2 - TRAINING \$2,000

This provides for the necessary supplies to conduct training classes and drills. This includes projector bulbs, slide trays, DVD disks, and training foam, etc.

521202 - FIRE PREVENTION SUPPLIES \$ 6,000

PROGRAM 3 - FIRE PREVENTION \$6,000

This account provides fire prevention literature, films, demonstrations, exhibits and classes to educate people of all ages on the importance of fire prevention, as well as smoke detector batteries. It is used to provide this information and supplies for all the fire departments to be used throughout the county. Last year the Fire Service participated in demonstrations and conducted many prevention programs in the 23 elementary schools and multiple daycares in the county. We also participated in Public Safety booth at State Fair and several of our community events. We have been involved in safety fairs in different larges stores in the county, i.e. Home Depot, Lowe's, and Kohl's, and will continue to have a presence in the community with these special events.

521203 - FIRE INVESTIGATION SUPPLIES \$ 1,000

PROGRAM 1 - OPERATIONS \$ 1,000

The objective of fire investigations is to determine the cause and origin of fires, which is in accordance with state laws. This will provide for items used in this specialized work to include film, film development and picture reprints, evidence containers, etc.

521204 - FOAM \$ 20,000

PROGRAM 1 - OPERATIONS \$20,000

Due to the increased exposure to hazards that require specialized extinguishing foam agents (Class A for structure, woods, and grass fires, and Class B foam for flammable liquid fires), it is necessary to carry a supply of foam on each pumper (10 gallons per ISO recommendations). A central supply is also maintained that can be dispatched as incidents dictate. This will also provide for replacing foam that is used throughout the year.

**521205 – HAZARDOUS MATERIALS SUPPLIES** **\$ 5,000**

**PROGRAM 1 - OPERATIONS** **\$5,000**

This account provides for the specialized supplies used in incidents involving hazardous materials. This includes chemical suits, gloves, boots, containment materials, calibration gas, air monitoring sensors, etc.

**521206 – TRAINING SUPPLIES** **\$ 3,000**

**PROGRAM 2 – TRAINING** **\$3,000**

This account will provide for propane for burn pit, wheat straw for live burn training, CPR manikin supplies, and other miscellaneous training supplies.

**521401 - INFECTIOUS DISEASE CONTROL SUPPLIES** **\$ 11,000**

**PROGRAM 4 - OCCUPATIONAL HEALTH** **\$10,000**

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	56 @ \$50 x 3 shots	= \$ 8,400
Titer	30 @ \$20	= \$ 600
Booster	30 @ \$50	= \$ 1,000

**PROGRAM 5 - FIRST RESPONDER** **\$1,000**

This provides the protective measures for personnel who provide patient care, as outlined in the Department of Labor and OSHA requirements. Cost projections are as follows:

Flu Shots	25 @ \$ 30	= \$ 750
Post Exposure Follow-Up (not covered by Workers' Comp)	1 @ \$250	= \$ 250

**522000 - BUILDING REPAIRS & MAINTENANCE** **\$ 35,000**

**PROGRAM 1 - OPERATIONS** **\$34,000**

This account provides for upkeep and maintenance for the county fire stations.

**PROGRAM 2 – TRAINING** **\$ 1,000**

This account provides for upkeep and maintenance for the training facility.

**522001 – CARPET AND TILE CLEANING** **\$ 750**

PROGRAM 1 – OPERATIONS \$ 750

This account will allow for cleaning and refinishing the flooring and tile at the Fire Training Center, as needed

**522050 – GENERATOR REPAIRS & MAINTENANCE** **\$8,000**

PROGRM 1 – OPERATIONS \$8,000

This provides for the annual service and maintenance of the emergency generators located at each of the 24 fire stations and the Fire Training Center.

**522200 - SMALL EQUIPMENT REPAIRS** **\$ 40,000**

PROGRAM 1 - OPERATIONS \$37,300

This account provides for the repair, servicing and maintenance of portable equipment carried on fire apparatus. This includes the following items – portable generators, portable pumps, float pumps, ventilation saws, air compressors (breathing air), self-contained breathing apparatus, portable lights, and hand lights. It also allows for repairs to pagers and 800 MHz radios not covered under contract. Repairs to Fire Service bunker gear is also covered under this line item.

PROGRAM 2 - TRAINING \$2,700

This provides for the repair and maintenance of training equipment. This includes self-contained breathing apparatus, smoke generators, video player, projectors, etc.

**522300 - VEHICLE REPAIR & MAINTENANCE** **\$200,000**

PROGRAM 1 - OPERATIONS \$192,700

This will provide for the repair and maintenance of vehicles assigned to the fire stations , the Fire Service Coordinator, two Chief Operations Officers, Logistics Officer and Breathing Air Technician as outlined in the vehicle schedule.

PROGRAM 2 - TRAINING \$ 800

This will provide for the repair and maintenance of vehicle assigned to Training Officer.

PROGRAM 3 - FIRE PREVENTION \$1,500

This will provide for the repair and maintenance of vehicles assigned to Fire Prevention Officer, Fire Marshal, and Fire Inspector.

PROGRAM 5 - FIRST RESPONDER \$5,000

This provides for the portion of repairs and maintenance of vehicles used for first responder calls.

(Special Note: This budget estimate is subject to increase during the fiscal year due to unplanned maintenance costs.)

**522400 - WATER SITE MAINTENANCE** **\$ 500**

**PROGRAM 1 - OPERATIONS** **\$ 500**

In many areas of the county there are no water systems with fire hydrants. In these areas the Fire Service utilizes many ponds, streams and lake access. Insurance Service Office has established a standard that these sights must be properly marked and accessible in all weather conditions. This provides for this maintenance and marking of these sites throughout the county.

**524000 - BUILDING INSURANCE** **\$ 13,965**

**PROGRAM 1 - OPERATIONS** **\$13,500**

This provides protection of the county fire stations and out buildings against loss due to theft, fire and severe weather.

**PROGRAM 2 - TRAINING** **\$ 465**

This provides protection of the county training facility against loss due to theft, fire and severe weather.

**524100 - VEHICLE INSURANCE** **\$ 59,514**  
(Please see vehicle schedule)

**PROGRAM 1 - OPERATIONS** **\$57,330**

This provides for liability coverage on vehicles assigned to the fire stations, the Fire Service Coordinator, two Chief Operations Officers, Breathing Air Technician, and Logistics Officer.

$$105 \text{ vehicles} \times \$546 = \$57,330$$

**PROGRAM 2 - TRAINING** **\$ 546**

This provides for liability coverage on the vehicle assigned to the Training Officer.

**PROGRAM 3 - FIRE PREVENTION** **\$ 1,638**

This provides for liability coverage on the vehicles assigned to the Fire Prevention Officer, Fire Inspector, and Fire Marshal.

$$3 \text{ ea} @ \$546/\text{ea} = \$1,638$$

**524101 - COMPREHENSIVE INSURANCE** **\$ 37,258**

(Please see vehicle schedule)

PROGRAM 1 - OPERATIONS \$37,258

This provides for comprehensive insurance on vehicles assigned to the Fire Service fleet (81 vehicles).

**524200 - PROFESSIONAL LIABILITY INSURANCE** **\$ 1,085**

PROGRAM 5 - FIRST RESPONDER \$1,085

This is to provide protection from civil litigation brought about through errors in the performance of providing medical services as first responders.

**524201 - GENERAL TORT LIABILITY INSURANCE** **\$10,978**

PROGRAM 1 - OPERATIONS \$10,978

This is to protect all fire personnel from civil litigation brought about through errors of omission during the performance of their duties.

**524275 - VOLUNTEER FIREMEN DISABILITY INSURANCE** **\$ 4,565**

PROGRAM 7 - VOLUNTEER SERVICES \$4,565

This will assist in providing the Fire Service's 275 volunteer firefighters with financial assistance in the event they would be injured or disabled in the performance of their firefighting duties.

**525000 - TELEPHONE** **\$ 23,000**

PROGRAM 1 - OPERATIONS \$21,750

This account provides for telephone service for all fire stations and Administrative staff. It is necessary for personnel to make calls between stations, communicate with fire victims, communicate with vendors, insurance companies, etc., and three phone lines dedicated for the records management system. Eleven fire stations require the provisional line charge which is at a higher rate.

PROGRAM 2 - TRAINING \$ 500

In order to conduct a countywide training program, it is necessary for the Training Officer to have communications with each station in order to coordinate training classes and drills. It is also necessary to communicate with other fire departments; instructors; and contact vendors reference equipment and training programs.

PROGRAM 3 - FIRE PREVENTION \$ 750

This provides for communications for the Fire Prevention Officer, Fire Inspector and Fire Marshal. This includes scheduling fire inspections as well as communicating with the general public about fire prevention.

**525004 WAN SERVICE CHARGES** **\$ 19,350**

**PROGRAM 1 – OPERATIONS** **\$19,350**

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.

**525020 - PAGERS AND CELL PHONES** **\$ 6,000**

**PROGRAM 1 - OPERATIONS** **\$ 3,200**

This provides for a Nextel phone for the Chief Operations Officers, Breathing Air Technician, Logistics Officer, and Battalion Chief, and an air card for the Emergency Response Unit.

**PROGRAM 2 - TRAINING** **\$ 700**

This provides for a Nextel phone for the Training Officer.

**PROGRAM 3 - FIRE PREVENTION** **\$ 2,000**

This provides for a Nextel phone for the Fire Prevention Officer, Fire Inspector and Fire Marshal. It will also provide for the monthly charge for an air cards used by the Fire Inspector. This card accesses the County system while in the field, allowing the Fire Inspector to access inspection reports, architectural documents, and assist contractors on job sites.

**PROGRAM 7 – VOLUNTEER SERVICES** **\$ 100**

This provides for a digital pager for one volunteer Fire Chief

**525021 – SMART PHONE CHARGES** **\$2,200**

**PROGRAM 1** **\$2,200**

The technology available on smart phones has changed since the County first reviewed them. Nextel now has a smart phone that meets the data requirements and also has the PTT feature which is more efficient and beneficial to the Fire Service operations. This account will provide for a Blackberry phone for the Fire Service Coordinator and operations.

Coordinator	1 @ \$110/mo x 12 mo = \$1,320
Operations	1 @ \$ 75/mo x 12 mo = \$ 900

**525030 - 800 MHZ RADIO SERVICE CHARGES** **\$ 104,123**

**PROGRAM 1 – OPERATIONS** **\$101,977**

This provides for the operating cost of 800 MHz radios for all fire stations and Headquarters staff.

188 units x \$44.67/mo x 12 mo = \$ 100,776  
2 units x \$50.02/mo x 12 mo = \$ 1,201

PROGRAM 2 - TRAINING \$ 537

This provides for the 800 MHz radio assigned to the Training Officer.

1 unit x \$44.67/mo x 12 mo = \$536.04

PROGRAM 3 - FIRE PREVENTION \$1,609

This provides for the 800 MHz radio assigned to the Fire Prevention Officer, Fire Inspector and Fire Marshal.

3 unit x \$44.67/mo x 12 mo = \$1,608.12

525031 - 800 MHz RADIO MAINTENANCE CONTRACT \$ 19,066

PROGRAM 1 - OPERATIONS \$18,672

This provides for contracted maintenance for the 800 MHz radios.

190 units @ \$98.27 = \$18,671.3

PROGRAM 2 - TRAINING \$ 99

This provides for contracted maintenance for the 800 MHz radio for the Training Officer.

1 unit @ \$98.27 = \$98.27

PROGRAM 3 - FIRE PREVENTION \$ 295

This provides for the contracted maintenance for the 800 MHz radio for the Fire Prevention Officer, Fire Inspector, Fire Marshal.

3 units @ \$98.27 = \$294.81

525041 - E-MAIL SERVICE CHARGE \$12,441

PROGRAM 1 - OPERATIONS \$11,832

This account will provide County e-mail service for salaried employees.

136 accounts @ \$7.25/month/each = \$11,832

PROGRAM 2 - TRAINING \$ 87

This account will provide County e-mail service for the Training Officer

1 account @ \$7.25/month - \$87

**PROGRAM 3 – FIRE PREVENTION**

**\$ 261**

This account will provide County e-mail service for the Fire Prevention Officer, Fire Marshal, and Fire Inspector.

3 accounts @ \$7.25/month/each = \$261

**PROGRAM 7 – VOLUNTEER SERVICES**

**\$ 261**

This account will provide County e-mail service for two volunteer chiefs who are on the Leadership Team.

3 accounts @ \$7.25/month/each = \$261

**525100 - POSTAGE**

**\$ 1,500**

**PROGRAM 1 - OPERATIONS**

**\$1,315**

This provides for distributing information between the fire departments, which include meeting agendas, minutes and memorandums concerning policy and procedures. It also includes correspondence with other Fire Service groups, vendors, as well as the general public.

**PROGRAM 2 - TRAINING**

**\$ 100**

This provides for distributing training announcements, training schedules, certificates and correspondence between other Fire Service organizations.

**PROGRAM 3 - FIRE PREVENTION**

**\$ 50**

This provides for distributing fire inspection reports as well as correspondence with the general public.

**PROGRAM 8 - AWARDS**

**\$ 35**

This provides for the mailing of information, announcements, and invitations for the awards program.

**525110 – OTHER PARCEL DELIVERY SERVICES**

**\$ 500**

**PROGRAM 1 – OPERATIONS**

**\$ 500**

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**

**\$ 26,800**

**PROGRAM 1 - OPERATIONS**

**\$ 1,000**

In order for chief officers and other specialized personnel to maintain current in their related fields, it is necessary to attend workshops, seminars and conferences. This will allow these personnel to maintain their certifications, evaluate equipment and stay current with new developments within the Fire Service. It will also provide for expenses for employees who travel on official business.

PROGRAM 2 - TRAINING

\$ 23,238

The South Carolina Fire Academy requires instructors to meet professional development standards to maintain their certification. This account will provide for instructors to attend workshops and seminars to meet this requirement.

This also provides for the training mandated by Department of Labor – O.S.H.A., and the standards established by NFPA and ISO. It allows training for over 400 full-time and volunteer personnel. It includes the following:

In-Service Training – All personnel are required to attend an eight-hour training session quarterly for skill development and to maintain certification.

New recruit training to include: Interior Structure Firefighting certification, Wildland Firefighting, Flammable Liquid, CPR, First Aid, Haz-Mat, First Responder, Haz-Mat Technician, Vehicle Firefighting, Fire Service Orientation, Vehicle Extrication.

Apparatus Operator training to include: Emergency Vehicle Drivers Training, Pump Operations, Mobile Water Supply, Large Diameter Hose.

Officer training to include: Incident Command System, Leadership I, II, and III, Managing Company Operations, Firefighter Safety and Survival, Volunteer Fire Service Management.

Specialized training to include: Haz-Mat, Confined Space Rescue, Arson Investigation, Instructor Certification.

Supervisory Training – Supervisors are required to attend a two-day training class developed for Public Safety personnel conducted by RDA.

Leadership Team – members attend a two-day Leadership Workshop conducted by RDA.

Students to attend the Southeastern Fire School at the SC Fire Academy

PROGRAM 3 - FIRE PREVENTION

\$ 562

This will allow the Fire Marshal, Fire Inspector and Fire Prevention Officer to attend annual conferences which allow them to maintain certification and stay current with the standard fire prevention codes administered by the State Fire Marshal's Office.

PROGRAM 5 - FIRST RESPONDER

\$ 2,000

This allows for the required training and recertification for personnel who respond to EMS calls and provide initial patient care.

525230 - SUBSCRIPTIONS, DUES & BOOKS

\$ 2,389

PROGRAM 1 - OPERATIONS

\$ 430

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:

Intl Asso of Arson Investigators                      6 @ \$25 = \$150

(2 Fire Investigation Team Leaders)  
S.C. State Asso of Fire Chiefs \$ 50  
(Fire Service Coordinator)  
National Fire Protection Association (Dept) \$150  
Fire Engineering Magazine \$ 40  
Fire House Magazine \$ 40

**PROGRAM 2 - TRAINING** **\$ 859**

This provides for the membership of the Training Officer in the Society of Fire Service Instructors, which allow the Fire Service to stay current in training requirements.

Society of Fire Service Instructors (Training Officer) \$ 60

It will also allow for the replacement of the American Red Cross Emergency Responder student manuals.

20 ea @ \$39.95 = \$799

**PROGRAM 3 - FIRE PREVENTION** **\$ 1,100**

This will provide for renewal of the State Fire Marshal certifications as required by the State Fire Marshal's Office. It also provides for publications necessary for stay abreast of the latest regulations and standards.

Renewal State Fire Marshal Cert 5 @ \$30 = \$ 150  
(Chief Inspector and nine Inspectors)  
National Fire Protection Association Standards - \$750  
International Building and Fire Codes - \$200

**525240 - PERSONAL MILEAGE REIMBURSEMENT** **\$ 300**

**PROGRAM 1 - OPERATIONS** **\$ 200**

The purpose of this account is to reimburse personnel who use their personal vehicle for travel while conducting approved Fire Service business.

**PROGRAM 2 - TRAINING** **\$ 100**

This provides for reimbursement for volunteer instructors who used their personal vehicle while conducting training.

**525250 - MOTOR POOL REIMBURSEMENT** **\$ 1,000**

**PROGRAM 1 - OPERATIONS** **\$ 1,000**

This provides use of motor pool vehicle in the event an authorized vehicle is out of service due to repair or scheduled maintenance.

**525275 - UTILITIES - ADMIN BUILDING** **\$ 6,300**

**525333 - UTILITIES - BOILING SPRINGS** **\$ 6,000**

<b>525334 - UTILITIES - CHAPIN</b>	<b>\$10,500</b>
<b>525335 - UTILITIES - EDMUND</b>	<b>\$ 7,300</b>
<b>525336 - UTILITIES - FAIRVIEW</b>	<b>\$ 5,500</b>
<b>525337 - UTILITIES - GILBERT</b>	<b>\$ 7,000</b>
<b>525339 - UTILITIES - HOLLOW CREEK</b>	<b>\$ 8,500</b>
<b>525340 - UTILITIES - GASTON</b>	<b>\$ 7,200</b>
<b>525341 - UTILITIES - LAKE MURRAY</b>	<b>\$10,400</b>
<b>525342 - UTILITIES - LEXINGTON</b>	<b>\$21,700</b>
<b>525343 - UTILITIES - MACK EDISTO</b>	<b>\$ 5,700</b>
<b>525344 - UTILITIES - OAK GROVE</b>	<b>\$22,500</b>
<b>525345 - UTILITIES - PELION</b>	<b>\$ 5,529</b>
<b>525346 - UTILITIES - ROUND HILL</b>	<b>\$ 7,000</b>
<b>525347 - UTILITIES - SANDY RUN</b>	<b>\$ 6,500</b>
<b>525348 - UTILITIES - SOUTH CONGAREE</b>	<b>\$18,000</b>
<b>525349 - UTILITIES - SWANSEA</b>	<b>\$ 7,000</b>
<b>525368 - UTILITIES - PINE GROVE</b>	<b>\$ 8,000</b>
<b>525369 - UTILITIES - AMICKS FERRY</b>	<b>\$ 6,000</b>
<b>525373 - UTILITIES - CROSSROADS</b>	<b>\$ 4,800</b>
<b>525374 - UTILITIES - RED BANK</b>	<b>\$ 7,300</b>
<b>525379 - UTILITIES - TRAINING FACILITY</b>	<b>\$ 10,000</b>
<b>525382 - UTILITIES - SAMARIA</b>	<b>\$ 4,800</b>
<b>525393 - UTILITIES - SHARPES HILL</b>	<b>\$ 6,600</b>
<b>525394 - UTILITIES - CEDAR GROVE</b>	<b>\$ 6,000</b>
<b>525395 - UTILITIES - CORLEY MILL</b>	<b>\$ 8,000</b>
<b>525400 - GAS, FUEL AND OIL</b>	<b>\$180,000</b>

PROGRAM 1 - OPERATIONS \$162,000

This provides gas, fuel and oil for vehicles outlined in the county vehicle schedule.

PROGRAM 2 - TRAINING \$ 3,000

This provides gas, fuel and oil for the vehicle outlined in the county vehicle schedule.

PROGRAM 3 - FIRE PREVENTION \$ 8,000

This provides gas, fuel and oil for vehicles outlined in the county vehicle schedule.

PROGRAM 5 - FIRST RESPONDER \$ 7,000

This provides for the portion of gas, fuel and oil for vehicles used for first responder calls.

525430 - EMERGENCY GENERATOR DIESEL \$ 500

PROGRAM 1 - OPERATIONS \$ 500

This line item will provide for diesel for the emergency generator at Lexington Fire Department.

5225500 - LAUNDRY AND LINEN \$ 4,800

PROGRAM 1 - OPERATIONS \$ 4,800

This account provides for sheets, pillow cases, towels, etc., for personnel assigned to work 24-hour shifts. Cost projections for 90 personnel per month are as follows:

Sheets	300 @ \$ .50	\$150.00
Pillow Cases	300 @ \$ .11	33.00
Spread	75 @ \$1.41	105.75
Towels	500 @ \$ .22	110.00
Wash Clothes	500 @ \$ .03	15.00

Total \$400/mo x 12 mo = \$4,800

525600 - UNIFORMS AND CLOTHING \$ 170,000

PROGRAM 1 - OPERATIONS \$115,675

In order to maintain a safe, neat and professional appearance all salaried staff are issued clothing at time of hire and worn or damaged items are replaced as needed. In March, 2009 we will begin a uniform rental program in which we will be renting uniforms that are NFPA compliant. This standard requires duty uniforms to be constructed of a flame-resistant material that is self-extinguishing and provides breathability. This clothing is also in compliance with South Carolina OSHA standards for fire service uniforms. This will allow for the continuation of this program and also provide our personnel with a duty uniform that is safe and provides a neat and professional appearance.

The following is an itemized list of weekly uniform rental:

**Shift Employees**

Shirt: \$3.68 per week @ 46 cents per shirt x 8 shirts  
Pant: \$5.20 per week @ 65 cents per pant x 8 pants  
Total: \$8.88 per week for 8 uniforms.  
Uniforms for 116 employees per week: \$1,030.08 x 52 weeks = \$53,564.16

**Day Time Employees**

Shirt: \$5.06 per week @ 46 cents per shirt x 11 shirts  
Pant: \$7.15 per week @ 65 cents per pant x 11 pants  
Total: \$12.21 per week for 11 uniforms.  
Uniforms for 14 employees per week: \$170.94 x 52 weeks = \$8,888.88

**Part Time Employees**

Shirt: \$2.30 per week @ 46 cents per shirt x 5 shirts  
Pant: \$3.25 per week @ 65 cents per pant x 5 pants  
Total: \$5.55 per week for 5 uniforms  
Uniforms for 10 employees per week: \$55.50 x 52 weeks = \$2,886

Series 320: Bomber Jacket with liner: \$3 per week  
Jackets for 140 employees x \$3/week x 52 weeks = \$21,840/year

Badges for uniform shirt = 100 badges @ \$50/ea + tax = \$5,350

Nametags for uniform shirt = 100 nametags @ \$11/ea + tax = \$1,177

Collar brass for uniform shirt = 100 each @ \$20/ea + tax = \$2,140

Uniform boots to be reissued on an as needed basis - 100 pair @ \$95/pair + tax = \$10,165

Tee Shirts (100% cotton) 4 per employee x 140 employees @ \$5/ea + tax = \$2,996

Miscellaneous replacement uniform items - \$6,667

PROGRAM 2 - TRAINING

\$ 1,000

This provides clothing for the Training Officer.

Shirt: \$5.06 per week @ 46 cents per shirt x 11 shirts  
Pant: \$7.15 per week @ 65 cents per pant x 11 pants  
Total: \$12.21 per week for 11 uniforms.  
Uniforms: \$12.21/week x 52 weeks = \$634.92

Series 320: Bomber Jacket with liner: \$3 per week x 52 weeks = \$156

Badges for uniform shirt = 1 @ \$50/ea + tax = \$53.50

Nametags for uniform shirt = 1 @ \$11/ea + tax = \$11.77

Collar brass for uniform shirt = 1 @ \$20/ea + tax = \$21.40

Uniform boots to be reissued on an as needed basis - 1 pair @ \$95/pair + tax = \$101.65

Tee Shirts (100% cotton) 4 per employee x 1 employees @ \$5/ea + tax = \$20.30

PROGRAM 3 - FIRE PREVENTION

\$ 3,000

This provides clothing for the Fire Prevention Officer, Fire Inspector and Fire Marshal.

Shirt: \$5.06 per week @ 46 cents per shirt x 11 shirts  
Pant: \$7.15 per week @ 65 cents per pant x 11 pants  
Total: \$12.21 per week for 11 uniforms.  
Uniforms for 3 employees per week: \$36.63 x 52 weeks = \$1,904.76

Series 320: Bomber Jacket with liner: \$3 per week x 3 employees x 52 weeks = \$468  
Badges for uniform shirt = 3 badges @ \$50/ea + tax = \$160.50  
Nametags for uniform shirt = 3 nametags @ \$11/ea + tax = \$35.31  
Collar brass for uniform shirt = 3 each @ \$20/ea + tax = \$64.20  
Uniform boots to be reissued on an as needed basis - 3 pair @ \$95/pair + tax = \$304.95  
Tee Shirts (100% cotton) 4 per employee x 3 employees @ \$5/ea + tax = \$64.20

PROGRAM 7 – VOLUNTEER SERVICES

\$50,325

As part of the volunteer incentive program in an effort to recruit and retain volunteers one each shirt and pants will be issued to each volunteer that completes and maintains their firefighter certification.

Trousers	\$29/ea	Utility Shirt	\$6/ea
Polo Shirts	\$20/ea	Cap	\$7/ea
Jumpsuit	\$121/ea		

This will provide approximately 275 volunteers one outfit at \$183 each.

5257000 - SERVICE AWARDS

\$ 18,700

PROGRAM 8 - AWARDS

\$18,700

This provides for the awards program, which includes all the county fire departments. The awards program includes a dinner, where Firefighter and Fire Officer of the Year, as well as personnel with five, ten, fifteen, twenty, twenty-five, thirty, and thirty-five years of service are recognized.

Meal/Facility Rental	(350 persons)	= \$7,500
Plaques/Engraving		= 1,950
Souvenirs/Gifts		= 6,300
10 ea 35-year awards @ 150/ea		= 1,500
5 ea 30-year awards @150/ea		= 750
7 ea 25-year awards @100/ea		= 700

526500 - LICENSES & PERMITS

\$800

PROGRAM 1 - OPERATIONS

\$ 800

This provides for complying with DHEC requirements for drinking water permits for wells at the Sandy Run, Amicks Ferry, Samaria, Fairview and Cedar Grove fire stations.

535000 – STORM DISASTER & RELIEF

\$ 500

PROGRAM 1 – OPERATIONS

\$500

This provides for supplies and meals for personnel when required to work for prolonged periods during emergency operations.

**538000 – CLAIMS & JUDGEMENTS** **\$ 1,000**

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PROGRAM 1 – OPERATIONS \$1,000

This account will provide reimbursements for damages to personal property not covered by county insurance, while responding to fire calls.

**VOLUNTEER SERVICES PROGRAM SUMMARY**

This program provides for compensating the Fire Service's Volunteer Staff of 280 for responding to emergency calls, attending training programs. Also provided is Workers Compensation and supplemental disability insurance.

	<u>FY 06-07</u> (actual)	<u>FY 07-08</u> (actual)	<u>FY 08-09</u> (projected)	<u>FY 09-10</u> (requested)
<b><u>1000-131500-511131 – SC Unemployment</u></b>				
<b><u>1000-131500-516100 – Volunteer Subsistence</u></b>				
<b><u>1000-131500-511112 – FICA Cost – Non Employees</u></b>				
<b><u>1000-131500-519912 – FICA Prior Period Adj</u></b>				
<b><u>1000-131500-516130 – Workers Compensation – Non Employees</u></b>				
	\$204,027	\$195,000	\$190,000	\$218,388
\$10.00 per fire call				
\$10.00 per 4 hour block of training				
<b><u>1000-131400-516100 – Volunteer Subsistence</u></b>				
\$10.00 per EMS first responder call (provided in EMS budget)	\$ 27,040	\$ 12,360	\$ 15,000	\$ 15,000
<b><u>1000-131500-524300 – Volunteer Fireman Disability Insurance</u></b>				
Disability Insurance	\$ 4,565	\$ 4,565	\$ 4,565	\$ 4,565
<b><u>1000-131500-525600 – Uniforms &amp; Clothing</u></b>				
Uniforms	\$ 16,000	\$ 23,100	\$ 50,325	\$ 50,325
Total	\$251,632	\$235,025	\$259,890	\$288,278

SECTION V.C. – CAPITAL LINE ITEM NARRATIVES

**540000 - SMALL TOOL & MINOR EQUIPMENT** **\$ 7,000**

This account will provide for the replacement of miscellaneous small equipment in fire stations

1 ea – Chair (new)	-	\$200
4 ea – Chairs (replacement)	-	\$550
3 ea – Nextel (replacement)	-	\$500
6 ea – Printers (replacement)	-	\$600
6 ea – Fax Machines (replacement)	-	\$600
4 ea – Mattress Sets (replacement)	-	\$1,300
4 ea – Telephones (replacement)	-	\$200
1 ea – Calculator (replacement)	-	\$150
5 ea - Utility Cabinets	-	\$750
Miscellaneous Station Furnishings	-	\$2,150

**540010 - MINOR SOFTWARE** **\$ 9,400**

This will be used to acquire software such as Adobe Acrobat and other productivity software that will allow Fire Service to realize the maximum benefit from the inventory of computing devices. Information Services has advised of the need for additional software for the computer replacement plan. This will be used to buy Office 2007 software for the 24 replacement computers, as well as eight existing computers that will need Office 2007 software upgrade. Cost of Office 2007 software package is \$262 each.

**540020 - FIRE HOSE/NOZZLE REPLACEMENT** **\$ 16,000**

Fire hose and nozzles have an expected service life of approximately ten years and much of the Fire Service hose and nozzles is nearing the end of it's service life. Also, damaged hose or hose that does not pass annual service testing must be replaced. Every effort is made to maximize the service life of our hose by placing older hose into second out apparatus. This will include replacing all sizes of fire hose – 5", 3", 1.75", and 1". Also included is the replacement of damaged or unserviceable nozzles at a cost of up to \$600 ea.

**540021 - FIRE GROUND AND SPECIAL EQUIPMENT** **\$ 48,000**

The county's fire departments use fire ground and special equipment to meet the demands of firefighting. Because of severe demands placed on this equipment, some items will require replacing during the year. These items include but are not limited to salvage covers, flashlights, chainsaws, assorted tools, fire rakes, etc. In addition to normal replacement, this will allow us to continue toward equipping all fire apparatus to meet the ISO and NFPA standards. This type of equipment will include heat detecting devices, cutting torches, generators, stepladders, electric fans, foam adductors, etc. This line item will also help standardize firefighting vehicles throughout the county.

**540022 – PERSONAL PROTECTIVE EQUIPMENT** **\$ 85,000**

OSHA Regulations have required us to update and provide firefighters with the necessary equipment to protect them from the hazards to which they are exposed. It is projected that protective clothing last approximately five to eight years under normal use. With approximately 400 firefighters, it is necessary to budget for replacement as well as

additional equipment. This includes the following equipment: pants and coat, suspenders, helmet, boots, gloves and gear bags.

**540024 - HAZ-MAT EQUIPMENT** **\$ 5,000**

This will provide equipment and supplies for the protection of personnel responding to incidents involving hazardous materials and specialized rescue. This equipment will be added to the emergency support unit, which is responded throughout the county as needed. Some of the specialized equipment includes: decontamination supplies; containment supplies; detection and monitoring equipment; protective clothing; specialized communications equipment; and specialized rescue equipment.

**MONITOR/RECEIVER REPLACEMENT** **\$ 40,000**

Monitors are utilized to alert personnel of an emergency call. Each of the approximately 400 firefighters are issued a monitor. Many of the existing units are approaching 20 years old and are in need of replacing. Additional monitors are required in order to meet an increase in personnel, as well as replace monitors that are lost, stolen, damaged, or no longer serviceable. We currently have 114 Minitor II pagers and 134 Minitor III pagers in service that are no longer being serviced by Motorola. This program would allow for the estimated replacement of 75 unserviceable pagers this year and begin a replacement program for the pagers.

**URBAN PUMPER REPLACEMENT (1)** **\$390,000**

The County has pumpers in service that were purchased in 1979 and have pumping capacities of 750 GPM to 1000 GPM. These pumpers have an anticipated life expectancy of approximately 12-15 years. Based on these facts a replacement schedule has been developed to replace these older pumpers and increase the pumping capacity. This will provide for the replacement of one pumpers. (See fleet replacement schedule)

**TANKER REPLACEMENT (1)** **\$265,000**

The use of the jet dump system has enabled the Fire Service to reduce its ISO rating. To continue this level of service, a replacement schedule has been established to replace the aging tankers as well as increase their water carrying capacity. The new tankers carry 1500 gallons of water, instead of 1000 gallons, which in some cases reduces the number of tankers that are needed to obtain needed water supply. The life expectancy of these vehicles is 12-15 years. Based on this, a replacement schedule has been developed to replace and upgrade these vehicles. This will provide for the replacement of one tanker. (See fleet replacement schedule)

**SERVICE TRUCK CHASSIS REPLACEMENT (1)** **\$70,500**

This truck is a vital part of the Fire Service fleet. The vehicle is used for transporting specialized equipment and personnel to emergency scenes. The anticipated life expectancy of this type of apparatus is 15 years and based on our life cycle replacement schedule, Rescue 5 (Co # 15000) is scheduled for replacement. The vehicle has been evaluated by Fleet Services and it is recommended to utilize the existing service body which is in excellent condition and replace the existing chassis. This refurbished vehicle will then have a life expectancy of 15 years.

**VEHICLE REPLACEMENT (1)** **\$24,000**

The Fleet Service Manager has recommended the replacement of a 1998 Ford Sedan, County # 20037. Included are the cost of replacing and the installation of the emergency lighting. (See Fleet Manager's recommendation)

**THERMAL IMAGING CAMERA (2) \$ 22,000**

The fire service is constantly finding better ways to effectively extinguish fires in home and business with the least amount of life loss and property damage. The request of a thermal imaging cameras for the fire service will add an important tool to our fleet and allow us to do both of these tasks more efficiently. There are twelve stations that have purchased a thermal imaging camera and have found the importance and need for the use of the camera on fire ground situations. This allows first arriving fire fighters to quickly size up the fire and to cover the interior of a house while doing a search for victims. It also allows more personnel to be assigned and initiate fire attack quickly. This technology also helps firefighters in overhaul situations finding hidden fire much faster and reducing the cost to the homeowner and fire service in manpower hours. Currently there are seven fire stations that do not have a thermal imager. Our five year plan would allow the purchase of one camera in FY '08-'09 so that in time all 24 fire stations will be equipped with this technology. This will also allow for the purchase of a thermal imaging camera which is now a component to be taught during the building search portion of the 1152 basic interior firefighting course.

**PARKING LOT REPAIRS \$ 5,000**

The parking lots at the several fire stations have been evaluated by the Public Works Department. They have determined extensive repairs to the asphalt and concrete pads are needed to prevent further damage.

**COMPUTER UPGRADES (24) \$17,400**

The Fire Service staff and each of the 24 fire stations utilize computers for completing reports, communicating through email, keeping log books and maintenance records, etc. An inventory and evaluation of all Fire Service computers was conducted by Information Services and their recommendation is that 24 existing computers need to be replaced.

24 ea – computer/monitor @ \$725 = \$17,400

**6000 PSI CYLINDERS (5) \$7,700**

This will allow for the purchase of five 6000 psi cylinders with associated fittings and mounting hardware. One cylinder will be for the air compressor at the fire training center which is the most used in the Fire Service for SCBA cylinder filling. Four additional cylinders with associated fittings, mounting hardware and installation will replace the four 4500 psi cylinders currently used for the air cascade unit on Squad 8.

**SCBA COMPONENTS \$18,700**

This account provides for the addition and replacement of SCBA components that are unserviceable, as well as provide for the addition of new personnel, both salaried and volunteer. Included are the following: (1) Face masks – they are used in hazardous conditions requiring the use of self-contained breathing apparatus. Face masks are issued to all certified personnel. This will allow for approximately nine face masks (9 @ \$500 = \$4,500). (2) Heads-Up Display Units – These units are used in conjunction with the face masks. They monitor the SCBA air cylinder pressure allowing personnel to determine the amount of time they can remain in a hazardous atmosphere. This will allow for replacement of approximately 20 units (20 @ \$200 = \$4,000). (3) Clear Command Voice Units

– these units are also used in conjunction with the face mask. They allow personnel to more effectively communicate while involved in emergency operations requiring the use of SCBA. This will allow for purchasing for approximately ten units (10 @ \$1,020 + \$10,200).

**PORTABLE RADIO (32) \$107,400**

For effective communications, the Fire Service utilizes both VHF and 800 MHz portable radios. Portable radios are a requirement of NFPA and ISO for fireground operations. The 800 MHz radios are typically used for communicating with County Dispatch, other Fire Service units and allied agencies, while the VHF radios are utilized by the Incident Commander for fire ground operations. This will provide for the replacement of two VHF radios (2 @ \$1200 = \$2,400). The Fire Service has 83 MTS 2000 Motorola 800 MHz radios in service that will no longer be supported by Motorola beginning next year. This will begin a replacement program for these radios (30 @ \$3,500 = \$105,000).

**UTILITY TRAILERS (2) \$2,600**

These two trailers will be used to move riding lawn mowers between fire stations in the north and south regions. This will allow Fire Service to share lawn mowers between stations, eliminating the need to provide a lawn mower for each station.

**BUNKER GEAR WASHER \$5,600**

The Fire Training Center is the central location for all bunker gear to be inspected, cleaned, and stored for all fire personnel countywide. This would allow for a bunker gear washer to be placed at the Fire Training Center.

**SMOKE MACHINE \$1,800**

This will allow for replacement of the current smoke machine which is over twenty years old and is no longer feasible to repair. This smoke machine is used as a part of air pack training when fire personnel practice search and rescue.





**ADDITIONAL PERSONNEL (9)**

**3 Battalion Chiefs**

In FY 08-09 the battalion concept was implemented, establishing a North and South Region within the Fire Service, with each station in the region assigned to a battalion. Also included in this restructuring was the addition of the Battalion Chief position. The purpose of this position was to improve overall emergency response effectiveness, provide support and supervision on a twenty four hour basis. This position is the focal point of all day to day operations for the battalions in both the North and South Regions. This concept has been very successful in increasing fire scene staffing, providing oversight and support, however providing it in a timely manner has caused some concern. The Battalion Chief is presently responsible for the two regions and seven battalions. Due to the large geographical size of the Fire Service response area and the span of control of this position, delays often occur in providing effective oversight of the seven battalions. This concern was presented to the Leadership Team and the team has recommended the additional Battalion Chief's positions to be the most urgent staffing priority.

**3 Apparatus Operators**

**3 Firefighters**

There are currently seven stations that are staffed with salaried personnel Monday through Friday from 7:30 AM – 5:00 PM and depend on volunteer staffing for the remaining times. With the decrease in the volunteer participation it is becoming more difficult to respond to emergencies with adequate personnel. In the past fire years we have seen an approximately 10% decrease in the number of volunteers. Also there are times when these stations are unable to respond due to lack of available personnel. This concern was presented to the Fire Service Leadership Team and the following staffing priorities were recommended:

- To increase staffing in the high volume urban stations to help meet the growing demands for services.
- To develop a plan to increase staffing in the rural day time stations to 24 hours with a minimum of one person over the next fire years. This will be the third year of this program.

3 ea – Battalion Chiefs	(Grade 16) @ \$ 44,859 = \$134,577
3 ea – Apparatus Operator	(Grade 10) @ \$ 34,361 = \$103,083
3 ea – Firefighter	(Grade 8) @ \$ 30,862 = \$ 92,586
	-----
	\$ 330,246 + fringe

**520201 – PHYSICAL FITNESS PROGRAM** **\$2,925**

This will allow for a physical for new positions as required by OSHA Regulation 1910.156, Fire Brigades, Section 2, Personnel.

$$9 \times \$325/ea = \$2,925$$

**521401 – INFECTIOUS DISEASE CONTROL SUPPLIES** **\$1,530**

This will allow for the three shot Hepatitis B series and a titer blood draw for nine new positions.

$$9 \times \$170/ea = \$1,530$$

**524201 – GENERAL TORT LIABILITY** **\$2,025**

This is to protect all fire personnel from civil litigation brought about through errors of omission during the performance of their duties

**525020 – PAGERS AND CELL PHONES** **\$ 600**

This will provide for a Nextel phone for the Battalion Chief.

$$\$50/mo \times 12 \text{ mo} = \$600$$

**525030 – 800 MHZ RADIO SERVICE CHARGES** **\$537**

This provides for the 800 MHz radio assigned to the Battalion Chief.

$$1 \text{ unit} \times \$44.67/mo \times 12 \text{ mo} = \$536.04$$

**525031 – 800 MHZ RADIO MAINTENANCE CONTRACT** **\$ 99**

This provides for contracted maintenance for the 800 MHz radio for the Battalion Chief.

$$1 \text{ unit} @ \$98.27 = \$98.27$$

**525041 – EMAIL SERVICE** **\$783**

This will allow County email services for each salaried employee.

$$9 @ \$7.25/mo \times 12 \text{ mo} = \$783$$

**525600 – UNIFORM AND CLOTHING** **\$4,500**

This will allow for uniforms and safety boots for nine new positions.

$$9 \times \$500/ea = \$4,500$$

SECTION V.C. – CAPITAL LINE ITEM NARRATIVES

**PAGERS (9)** **\$4,815**

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This will allow for a fire pager to be issued to each of the new personnel.

9 @ \$535/ea = \$4,815

**BUNKER GEAR (9)** **\$15,300**

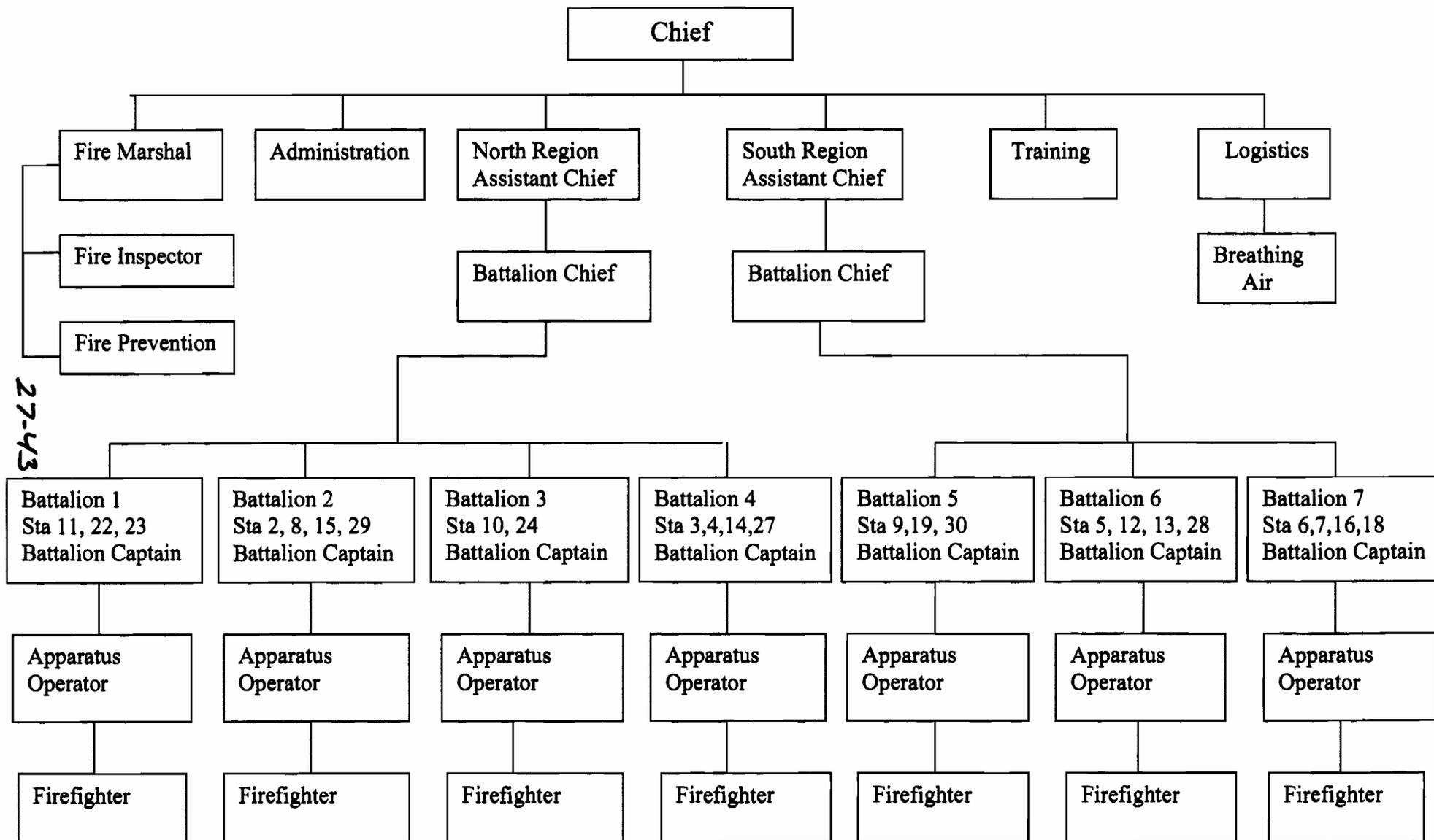
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This will allow for a complete set of bunker gear to be issued to each new personnel. The set would include suspenders, gloves, boots, helmet and gear bag.

**800 MHz Radio (1)** **\$3,500**

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This will allow for a 800 MHz radio to be issued to the Battalion Captain position.



# Lexington County Fire Service

 24 Hour Stations

Year 1

1 Apparatus operator  
to Captain upgrade

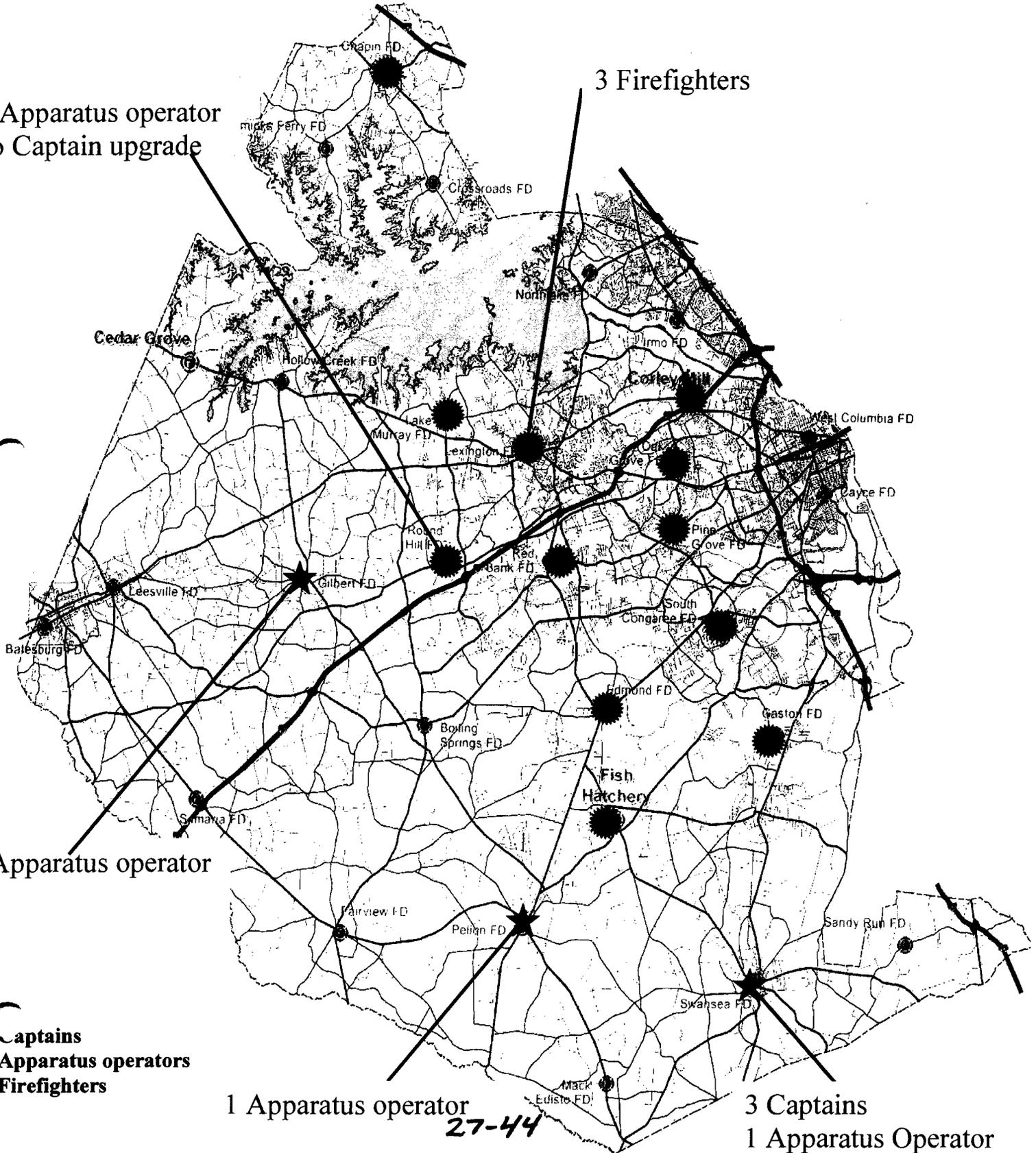
3 Firefighters

Apparatus operator

3 Captains  
3 Apparatus operators  
3 Firefighters

1 Apparatus operator  
*27-44*

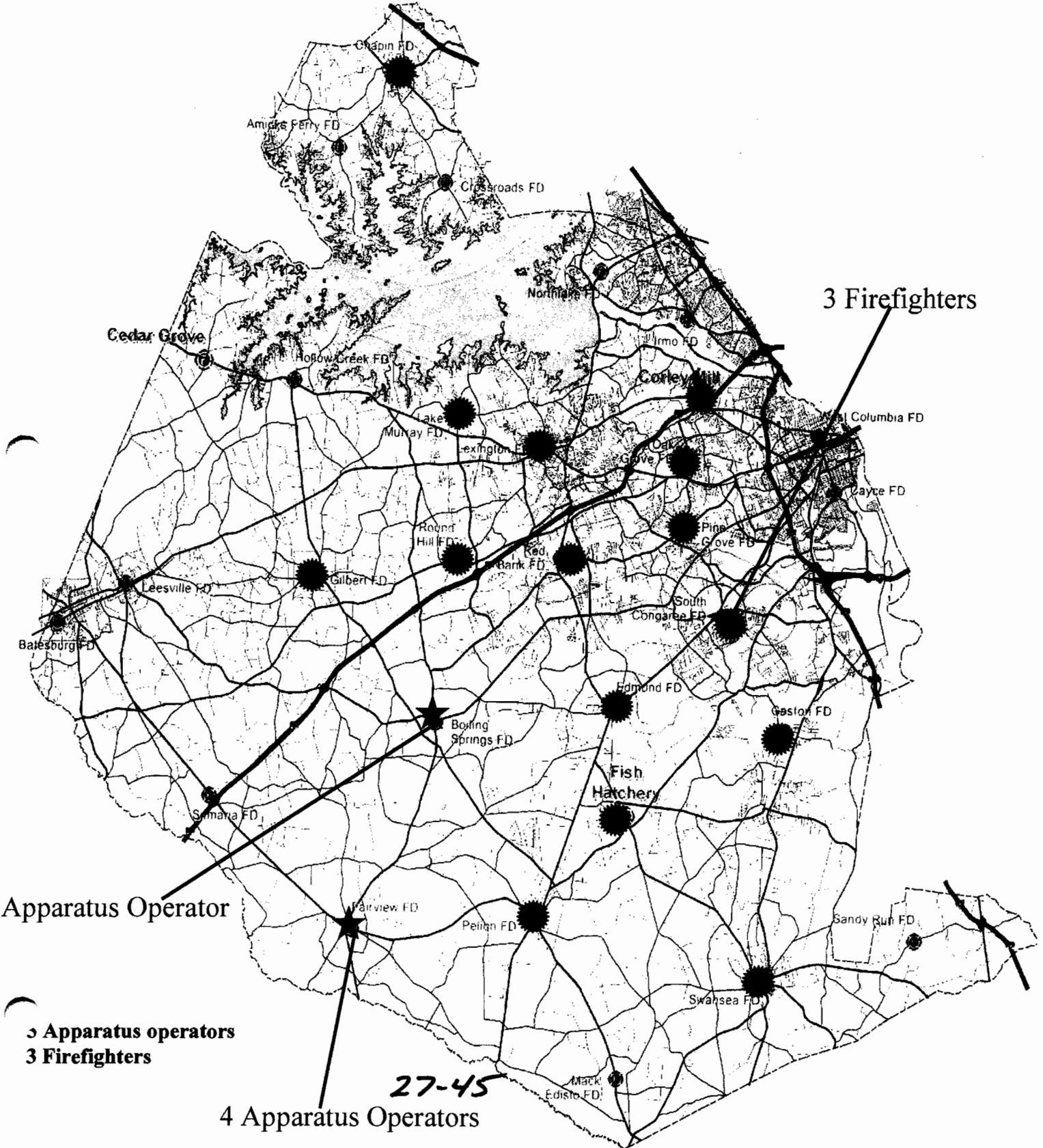
3 Captains  
1 Apparatus Operator



# Lexington County Fire Service

24 Hour Stations

Year 2



3 Firefighters

Apparatus Operator

3 Apparatus operators  
3 Firefighters

27-45

4 Apparatus Operators

# Lexington County Fire Service

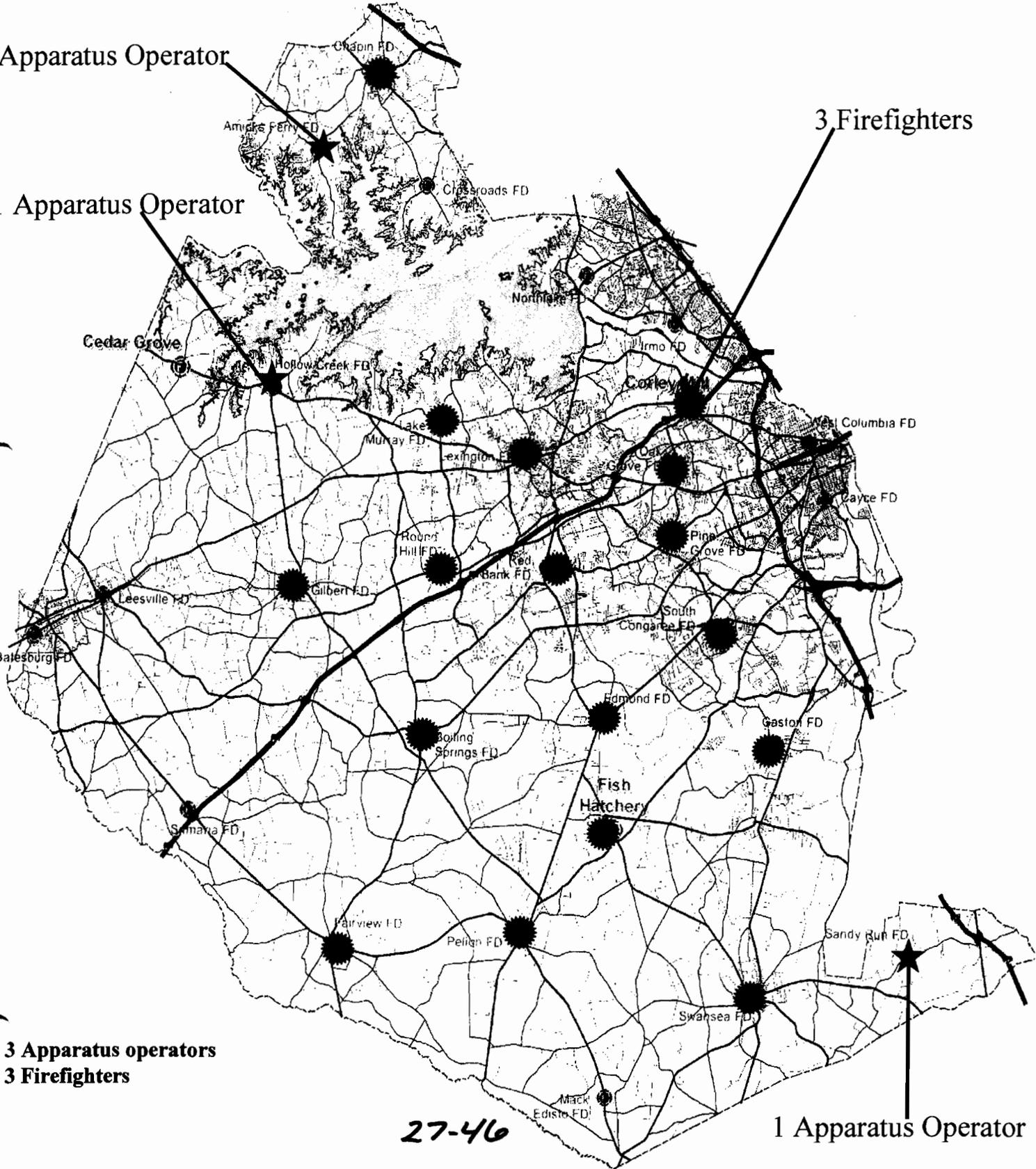
## Year 3

24 Hour Stations

1 Apparatus Operator

1 Apparatus Operator

3 Firefighters



3 Apparatus operators  
3 Firefighters

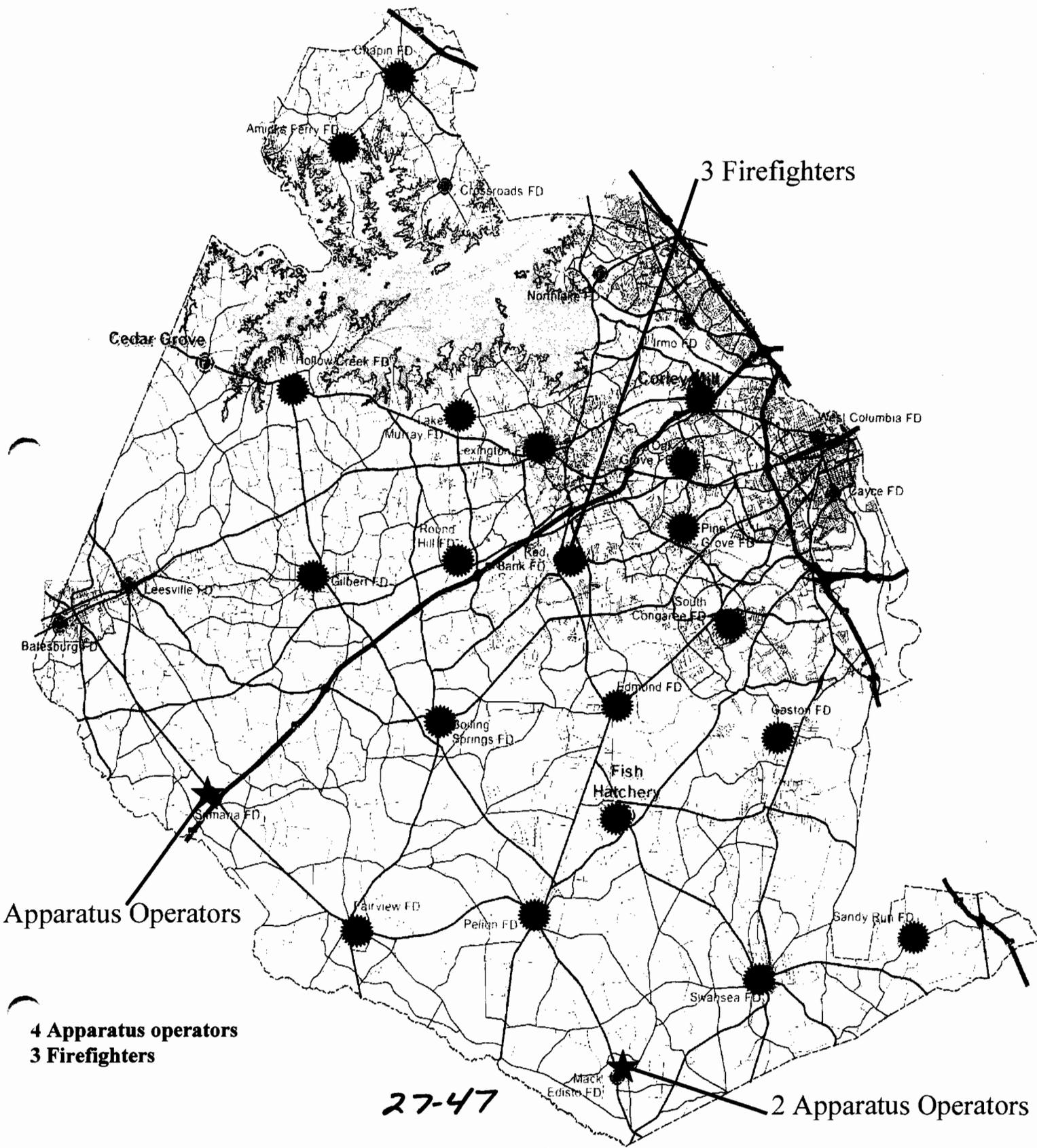
27-46

1 Apparatus Operator

# Lexington County Fire Service

## Year 4

24 Hour Stations



Apparatus Operators

4 Apparatus operators  
3 Firefighters

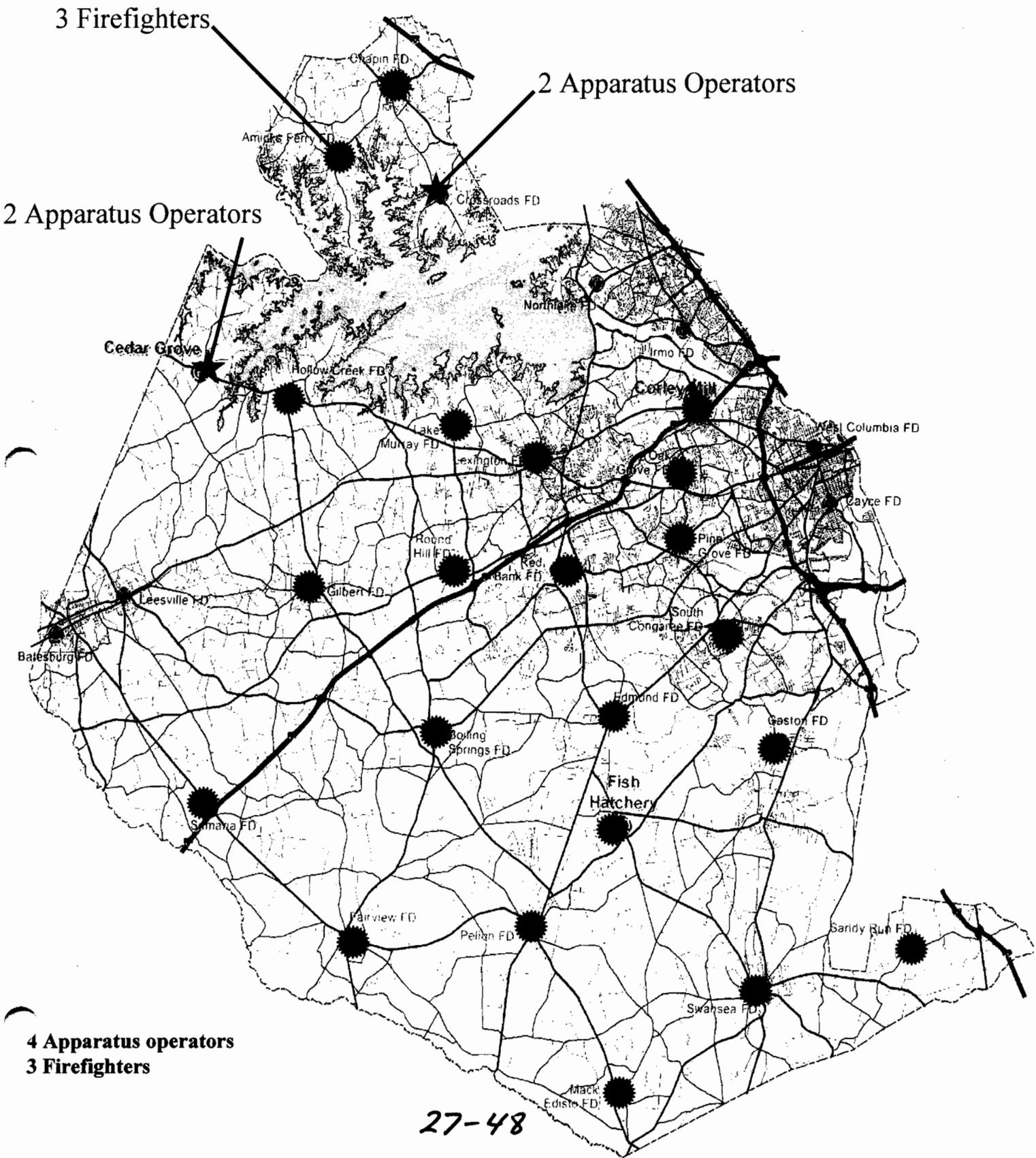
27-47

2 Apparatus Operators

# Lexington County Fire Service

## Year 5

24 Hour Stations



SECTION I

COUNTY OF LEXINGTON

New Program Request

Fiscal Year - 2009-2010

Fund # 1000  
Organization # 131500  
Program #

Fund Title: General  
Organization Title: Fire Service  
Program Title: Firefighter Accountability System

Total  
2009 - 2010  
Requested

Object Expenditure  
Code Classification

Personnel

- 510100 Salaries #
- 510300 Part Time #
- 511112 FICA Cost
- 511113 State Retirement
- 511114 Police Retirement
- 511120 Insurance Fund Contribution #
- 511130 Workers Compensation
- 511131 S.C. Unemployment

\* Total Personnel

Operating Expenses

- 520100 Contracted maintenance
- 520200 Contracted Services
- 520300 Professional Services
- 520400 Advertising
- 521000 Office Supplies
- 521100 Duplicating
- 521200 Operating Supplies
- 522100 Equipment Repairs & Maintenance
- 522200 Small Equipment Repairs & Maint.
- 522300 Vehicle Repairs & Maintenance
- 523000 Land Rental
- 524000 Building Insurance
- 524100 Vehicle Insurance #
- 524101 Comprehensive Insurance #
- 524201 General Tort Liability Insurance
- 524202 Surety Bonds
- 525000 Telephone
- 525100 Postage
- 525210 Conference & Meeting Expenses
- 525230 Subscriptions, Dues, & Books
- 525 Utilities -
- 525400 Gas, Fuel, & Oil
- 525600 Uniforms & Clothing
- 526500 Licenses & Permits

\* Total Operating

\*\* Total Personnel & Operating

\*\* Total Capital (From Section II)

\*\*\* Total Budget Appropriation

\$54,600

\$54,600

**Firefighter Accountability System**

**\$54,600**

The Fire Service is presently using an antiquated manual personnel identification and accountability system established in the late 1980s. Firefighter accountable is a requirement of the National Fire Protection Association and South Carolina OSHA. Departments must have a system in place capable of managing and accounting for personnel at all times during emergency operations. The system presently used was developed in house and cannot be upgraded or intergraded with new automated technology or systems used by other departments or agencies. This automated system is compatible with the system being utilized by the South Carolina State Fire Mobilization Plan and over thirty-five departments in the state. It allows for tracking personnel on emergency scenes to ensure personnel are accounted for at all times. It is also capable of being expanded to be utilized on any size incident and will be available for use by other County Public Safety Departments.

Cost of the accountability system is \$273,000. The Fire Service is applying for the FEMA Assistance To Firefighter Grant, which if successful would provide 80% of the project (\$218,400) and would require a 20% match (\$54,600) which will be funded from this account.

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2009-10

NEW PROGRAM

Fund: 1000  
Division: Public Safety  
Organization: 131500 - County Fire Service

Object Expenditure Code Classification	2 - Fast Attack Skid Unit	BUDGET		
		2009-10 Requested	2009-10 Recommend	2009-10 Approved
<b>Personnel</b>				
* Total Personnel		0	0	
<b>Operating Expenses</b>				
* Total Operating		0	0	
** Total Personnel & Operating		0	0	
<b>Capital</b>				
(1) Fast Attack Skid Unit		10,000		
** Total Capital		10,000		

	<u>Total</u>
50% Volunteer Firefighter Asst. Grant	5,000
50% Lexington Cty - FS	5,000
Fire Attack Skid Unit	<u>10,000</u>

\*\*\* Total Budget Appropriation

10,000 \_\_\_\_\_

27-51

**Fast Attack Skid Unit for Wildland Firefighting**

**\$5,000**

The Fire Service has an outdated pumping unit mounted on a 1942 ex-military vehicle at the Mack Edisto Fire Station that is utilized for combating woods and grass fires. Both the pumping unit and vehicle are becoming unreliable and are in need of replacing. This new unit is a more efficient, fast attack skid mounted with the capabilities of supplying Class A foam. The new unit will be mounted on a multi-purpose service vehicle already assigned to this fire station and will allow the removing of a vehicle from the Fire Service fleet.

Cost of the Fast Attach Skid Unit is \$10,000. The Fire Service is applying for a Volunteer Firefighter Assistance Grant through the South Carolina Forestry Commission. If successful the grant would provide for 50% (5,000) of the funding for this project and will require a 50% (\$5,000) match which will be funded from this account.

**FIRE SERVICE**

**FIVE YEAR  
SUMMARY OF  
PERSONNEL, OPERATING & CAPITAL**

	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013
<b>Projected Value Of A Mill For Fire Service (3% growth annually)</b>	\$700,000	\$721,000	\$742,630	\$764,909	\$787,856
<b>CPI - 3.84%; Population -</b>	14.678	15.242	15.827	16.435	17.066
<b>Projected Revenue</b>	\$10,274,600	\$10,989,482	\$11,753,605	\$12,571,278	\$13,445,553
<b><u>Status Quo Recurring Personnel and Operating Expenditures(2.8% appropriation annually)</u></b>	\$9,122,441	\$9,166,881 *	\$9,441,887	\$9,725,144	\$10,016,898
<b><u>New Personnel</u></b>		\$478,305	\$937,658	\$1,320,939	\$1,363,209
<b><u>Capital</u></b>	\$1,247,010	\$1,148,100	\$1,509,218	\$2,658,357	\$1,546,548
<b><u>Grant Transfer</u></b>	\$0	\$60,000			
<b><u>FS non-departmental costs (contingencies)(3.5%)</u></b>	\$216,960	\$136,196	\$140,963	\$145,897	\$151,003
<b><u>New Stations</u></b>	\$0	\$0	\$526,807	\$357,511	\$369,452
<b><u>Building Additions</u></b>	\$257,000	\$0			
<b><u>Total Estimated Expenditures</u></b>	\$10,843,411	\$10,989,482	\$12,556,533	\$14,207,848	\$13,447,110
<b><u>Total Projected Revenues Less Estimated Annual Fiscal Requirement</u></b>	-\$568,811	\$0	-\$802,928	-\$1,636,570	-\$1,557
<b>Additional Millage Required</b>	(0.81)	0.00	(1.08)	(2.14)	(0.00)
* 2009-2010 budget estimates (from submitted requests)					

27-54

	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY2012-2013
Additional Personnel FY2007-2008	\$0	\$0	\$0	\$0	\$0
Additional Personnel FY2008-2009	\$576,674	\$0	\$0	\$0	\$0
Additional Personnel FY2009-2010		\$478,305	\$493,611	\$509,406	\$525,707
Additional Personnel FY2010-2011			\$444,048	\$458,257	\$472,921
Additional Personnel FY2011-2012				\$353,275	\$364,580
Additional Personnel FY2012-2013					\$363,167
<b>Total (Cumulative Additions)</b>	<b>\$576,674</b>	<b>\$478,305</b>	<b>\$937,658</b>	<b>\$1,320,939</b>	<b>\$1,363,209</b>

27-55

40

	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY2012-2013
Service Truck Replacement	\$63,000	\$70,500	\$74,025	\$77,726	\$81,613
Tanker Replacement	\$234,369	\$265,000	\$278,250	\$292,163	\$306,771
Aerial Apparatus Acquisition	\$0	\$0	\$0	\$969,974	\$0
Admin Vehicle Replacement	\$22,986	\$24,000	\$25,200	\$26,460	\$27,783
Wildland Vehicle Acquisition	\$0	\$0	\$0	\$105,344	\$0
Urban Pumper	\$371,000	\$389,550	\$409,028	\$429,479	\$450,953
Rural Pumper	\$349,000	\$0	\$386,400	\$405,720	\$426,006
<b>SUBTOTAL VEHICLES</b>	<b>\$1,040,355</b>	<b>\$749,050</b>	<b>\$1,172,903</b>	<b>\$2,306,865</b>	<b>\$1,293,125</b>
Communications Equipment Acquisition	\$13,200	\$147,450	\$154,823	\$162,564	\$58,131
Firefighting Equipment Capital Purchases	\$182,010	\$248,700	\$181,493	\$188,927	\$195,291
<b>TOTAL</b>	<b>\$1,235,565</b>	<b>\$1,145,200</b>	<b>\$1,509,218</b>	<b>\$2,658,357</b>	<b>\$1,546,548</b>

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<b>Additional Personnel Breakout</b>					
	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013
Base salary + fringe including a 2.8% appropriation each year					
Firefighter	\$44,390	\$45,891	\$47,176	\$48,497	\$49,855
Apparatus Operator	\$48,742	\$50,243	\$51,650	\$53,096	\$54,583
Captain	\$57,448	\$59,057	\$60,710	\$62,410	\$64,157
Assistant Fire Inspector	\$57,448	\$59,057	\$60,710	\$62,410	\$64,157
Assistant Fire Instructor	\$57,448	\$59,057	\$60,710	\$62,410	\$64,157
Administrative Assistant	\$0	\$0	\$0	\$0	\$0
Position Upgrades(AO,CPT,Log,FM)	\$186,735				
Logistics Officer	\$57,448	\$59,057	\$60,710	\$62,410	\$64,157
Secretary I	\$37,552	\$38,603	\$39,684	\$40,796	\$41,938
Battalion Chief	\$61,801	\$63,301	\$65,073	\$66,895	\$68,769
Number of Positions					
Firefighter	3	3	4	4	4
Apparatus Operator	5	3	3	3	3
Captain	-3	0	0	0	0
Assistant Fire Inspector	0	0	0	0	0
Assistant Fire Instructor	0	0	1	0	0
Administrative Assistant	0	0	0	0	0
Position Upgrades	1	0	0	0	0
Logistics Officer	0	0	0	0	0
Secretary I	0	0	1	0	0
Battalion Chief	3	3	0	0	0
Total	9	9	9	7	7
Budgetary Amount	\$576,674	\$478,305	\$444,048	\$353,275	\$363,167

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<b>Vehicle Breakout</b>					
	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013
<b>Base cost + 5% appropriation each year</b>					
Service Truck	\$63,000	\$70,500	\$74,025	\$77,726	\$81,613
Tanker	\$235,000	\$265,000	\$278,250	\$292,163	\$306,771
Aerial	\$837,900	\$879,795	\$923,785	\$969,974	\$1,018,473
Admin Vehicle	\$22,986	\$24,000	\$25,200	\$26,460	\$27,783
Wildland Truck	\$91,000	\$95,550	\$100,328	\$105,344	\$110,611
Urban Pumper	\$371,000	\$389,550	\$409,028	\$429,479	\$450,953
Rural Pumper	\$349,000	\$368,000	\$386,400	\$405,720	\$426,006
<b>Number of vehicles by year</b>					
Service Truck	1	1	1	1	1
Tanker	1	1	1	1	1
Aerial	0	0	0	1	0
Admin Vehicle	1	1	1	1	1
Wildland Truck	0	0	0	1	0
Urban Pumper	1	1	1	1	1
Rural Pumper	1	0	1	1	1
<b>Total</b>	<b>5</b>	<b>4</b>	<b>5</b>	<b>7</b>	<b>5</b>
<b>Budgetary Amount</b>	<b>\$1,040,986</b>	<b>\$749,050</b>	<b>\$786,503</b>	<b>\$2,306,865</b>	<b>\$1,293,125</b>

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<b>Communications Equipment</b>					
	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013
Base cost + 5% appropriation each year					
VHF Portables	\$1,832	\$1,200	\$1,260	\$1,323	\$1,389
800 MHz Portables	\$3,535	\$3,500	\$3,675	\$3,859	\$4,052
Pagers	\$550	\$534	\$561	\$589	\$618
Rebanding of 800 MHz Radios					
Number of VHF portables per year	0	2	2	2	2
Number of 800 MHz portables per year	0	30	30	30	10
Number of pagers per year	24	75	75	75	24
Number of Rebanding					
Budgetary Amount	\$13,200	\$147,450	\$154,823	\$162,564	\$58,131

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<b>Capital Firefighting Equipment</b>					
	<b>FY 2008-2009</b>	<b>FY 2009-2010</b>	<b>FY 2010-2011</b>	<b>FY 2011-2012</b>	<b>FY 2012-2013</b>
Base cost + 5% appropriation each year					
Bunker Gear	\$1,323	\$1,650	\$1,733	\$1,819	\$1,910
Gear Washer	\$5,513	\$5,600	\$5,880	\$6,174	\$6,483
Fire Hose Replacement	\$15,750	\$16,000	\$16,800	\$17,640	\$18,522
Fire Ground & Special Equipment	\$47,250	\$48,000	\$50,400	\$52,920	\$55,566
Small Tools & Minor Equipment	\$6,000	\$7,000	\$7,350	\$7,718	\$8,103
Minor Software	\$2,300	\$1,000	\$1,050	\$1,103	\$1,158
Haz-Mat Equipment	\$5,000	\$5,000	\$5,250	\$5,513	\$5,788
Thermal Imaging Cameras	\$11,025	\$11,000	\$11,550	\$12,128	\$12,734
Training Equipment	\$11,400	\$11,970	\$12,569	\$13,197	\$13,857
Hose Test Machine	\$2,536	\$2,663	\$2,796	\$2,936	\$3,083
Parking Lot Repairs	\$10,000	\$5,000	\$5,250	\$5,513	\$5,788
Air Storage Cylinders	\$625	\$1,540	\$1,617	\$1,698	\$1,783
Computer Upgrades	\$800	\$725	\$761	\$799	\$839
SCBA Components	\$8,500	\$18,700	\$19,635	\$20,617	\$21,648
Software Upgrades		\$8,400	\$8,820	\$9,261	\$9,724
Utility Trailer		\$1,300	\$1,365	\$1,433	\$1,505
Smoke Machine		\$1,800	\$1,890	\$1,985	\$2,084
Sets of gear	45	50	45	45	45
Gear washer	0	1	1	0	0
Fire hose replacement packages	1	1	1	1	1
Fire Ground & Special equipment	1	1	1	1	1
Small Tools & Minor Equipment	1	1	1	1	1
Minor Software	1	1	1	1	1
Haz-Mat Equipment	1	1	1	1	1
Thermal Imaging Cameras	1	2	1	1	1
Number of Training Equipment	1	0	0	0	0
Hose Test Machine	0	0	0	1	0
Parking Lot Repair Project	1	1	1	1	1
Air Storage Cylinders	2	5	0	0	0
Computer Upgrades	5	24	0	2	2
SCBA Components	1	1	0	0	0
Software Upgrades	0	1	0	0	0
Utility Trailer	0	2	0	0	0
Smoke Machine	0	1	0	0	0
<b>Budgetary Amount</b>	<b>\$182,010</b>	<b>\$248,700</b>	<b>\$181,493</b>	<b>\$188,927</b>	<b>\$195,291</b>

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27-61

	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013
<b><u>Highway21 &amp; I/26 Fire Station Breakout</u></b>						
Recurring costs are estimated including a 3.2% appropriation each year						
Land						
Building Construction Cost						
Station Furnishing				\$7,280		
Personnel						
3 Captains				\$172,746		
3 Apparatus Operators				\$146,709		
Total Personnel				\$0	\$329,678	\$340,227
Total Personnel for .25 year		\$0	\$0	\$79,864		
Pumper / Equipment						
Tanker / Equipment				\$387,000		
Personal Protective Equipment				\$15,876		
Monitor / Receiver				\$9,360		
Radio Equipment				\$20,800		
Estimated Annual Operating					\$27,833	\$29,225
Estimated Annual Operating - .25 yr				\$6,627		
Computer				\$1,040		
Less Balance Appropriations '05-'06						
Total		\$0	\$0	\$526,807	\$357,511	\$369,452

### Live Cycle Replacement Plan

The Lexington County Fire Service currently uses the industry standard of 15 years for computing lifecycle replacement of our primary fire engines, tankers and service trucks. Historically, the maintenance costs, availability of replacement parts, and down time, make it impractical to have an engine, tanker, or service truck in primary service longer than 15 years.

The Fire Service Division categorizes all vehicles into two main groups, Status 1 and Status 2. Status 1 vehicles are considered primary or first line equipment and Status 2 vehicles are considered backup or second line equipment. As a Status 1 vehicle is replaced it will be moved into Status 2 service. Status 2 vehicles will be removed from service at the discretion of the Fire Service Coordinator working in conjunction with the Fleet Manager.

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**COUNTY OF LEXINGTON  
FLEET REPLACEMENT  
Date Run: 2/12/2009**

**Year to Replace 2010**

**Department # 1000 - 131500 Public Safety / Fire Service**

<u>Asset #</u>	<u>Dept#</u>	<u>Year</u>	<u>Make</u>	<u>Model</u>	<u>Class</u>	<u>Serial #</u>	<u>DateAcq</u>	<u>DateExp</u>	<u>RepCost</u>	<u>CurrMiles</u>	<u>MainCos</u>	<u>LifeExpMiles</u>
15000	131500	1992	FORD	RESCUE R-5	505	2FDLF47M8NCA75178	05/20/1992	07/20/2009	70,500	82,623	\$26,111 <sup>†</sup>	100,000
15060	131500	1992	FORD	TANKER T-94	503	1FDYK84A2NVA24014	03/31/1992	08/31/2009	262,000	15,332	\$14,335	100,000
20037	131500	1998	FORD	SEDAN OPS CHF	508	2FAFP71W4WX136097	03/06/1998	09/06/2009	24,000	125,576	\$8,304	125,000
52934	131500	1979	FORD	PUMPER E-142	502	F70CVDC5594	02/16/1979	09/16/2009	367,000	52,096	\$17,603	100,000

**Total Cost: \$723,500.00**

**Total Assets: 4**

**Total Replacement Cost For 2010 \$723,500.00**

**Total Assets: 4**

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<u>Asset #</u>	<u>Year</u>	<u>Make</u>	<u>Model</u>	<u>Class</u>	<u>Serial #</u>	<u>DateAcq</u>	<u>DateExp</u>	<u>OrgnCost</u>	<u>RepCost</u>	<u>CurrMiles</u>	<u>MainCost</u>	<u>LifeExpMiles</u>
31403	2008	FREIGHTLINER	PUMPER E-91	0163	1FVAC5DE18HZ67765	05/08/2008	12/31/9999	313,805.00	467,831	8,589.00	300.06	100,000
51126	1967	JEEP	BRUSH TK-27	507	10593	02/13/1992	12/31/9999	1.00	1	8,296.00	0.00	0
51901	1954	DODGE	BRUSH TK-4	507	80259602	02/01/1987	12/31/9999	0.00	0	14,786.00	164.00	0
51908	1994	FORD	BRUSH TK-15	507	2FTHF36G0RCA38549	02/01/1987	12/31/9999	0.00	0	92,593.00	0.00	0
59903	1963	JEEP	BRUSH T-7	507	17443	09/29/2000	12/31/9999	0.00	0	17,568.00	37.86	100,000
15061	1992	FORD	TANKER 294	503	1FDYD84A4NVA24015	03/31/1992	03/31/2007	74,136.42	245,651	21,682.00	11,306.19	100,000
14579	1991	FORD	TANKER 304	504	1FDYK84A3MVA35537	07/31/1991	07/31/2007	50,000.00	228,034	15,013.00	11,572.77	100,000
24452	2003	CHEVROLET	3/4 TRUCK	506	1GCHC24U33E252402	03/03/2003	03/03/2008	24,000.00	24,000	110,570.00	6,813.45	130,000
12975	1989	FMC	PUMPER E-241	502	4S7AT9D03KC002433	01/04/1990	07/04/2008	364,302.00	364,302	78,075.00	57,510.03	100,000
11713	1988	FORD	TANKER T-114	503	1FDYK84A2JVA24010	03/08/1988	08/08/2008	265,000.00	265,000	10,226.00	8,378.12	100,000
15434	1992	INTER/KME	PUMPER	0162	1HTSDPCR6NH432698	06/10/1992	08/10/2008	127,000.00	242,204	83,425.00	48,212.09	100,000
52944	1975	FORD	PUMPER E-42	502	F75FVV66073	10/29/1979	10/29/2008	35,364.00	284,355	25,591.00	6,788.72	100,000
12917	1989	FMC	PUMPER E-51	502	4S7AT9D0SKC002426	11/02/1989	11/02/2008	167,215.00	357,100	52,207.00	78,433.70	100,000
15000	1992	FORD	RESCUE R-5	505	2FDLF47M8NCA75178	05/20/1992	07/20/2009	70,500.00	70,500	82,623.00	26,110.76	100,000
15060	1992	FORD	TANKER T-94	503	1FDYK84A2NVA24014	03/31/1992	08/31/2009	262,000.00	262,000	15,332.00	14,334.51	100,000
20037	1998	FORD	SEDAN OPS CHF	508	2FAFP71W4WX136097	03/06/1998	09/06/2009	24,000.00	24,000	125,672.00	8,303.72	125,000
52934	1979	FORD	PUMPER E-142	502	F70CVDC5594	02/16/1979	09/16/2009	367,000.00	367,000	52,096.00	17,603.03	100,000
15051	1992	FORD	SQUAD SQ-8	515	1FDNK74P6NVA24020	07/16/1992	07/16/2010	40,000.00	82,079	33,265.00	11,389.28	100,000
15058	1992	FORD	TANKER T-54	503	1FDYK84A9NVA24012	03/31/1992	08/31/2010	74,136.42	254,111	29,269.00	10,697.12	100,000
12973	1989	FMC	PUMPER E-92	502	4S7AT9D0XKC002431	01/01/1989	12/20/2010	167,215.00	386,791	57,948.00	55,622.06	100,000
15052	1992	FORD	SQUAD SQ-9	515	1FDNK74P8NVA24021	07/16/1992	07/16/2011	40,000.00	85,423	96,169.00	23,985.71	100,000
15059	1992	FORD	TANKER 304	503	1FDYK84A0NVA24013	03/31/1992	08/31/2011	265,000.00	265,000	26,085.00	15,731.58	100,000
15438	1992	INTER/KME	PUMPER E-163	502	1HTSDPCR4NH432702	06/23/1992	10/23/2011	127,000.00	367,143	18,923.00	19,630.96	100,000
23562	1997	FORD	VAN B/A	509	1FDS34F1VHA27646	11/13/2001	12/11/2011	24,000.00	35,780	133,034.00	11,417.64	130,000
18952	1997	FORD	SQUAD SQ-7	505	1FDLF47FXVEA85710	01/10/1997	09/14/2012	30,122.00	65,844	74,324.00	11,826.85	200,000
18108	1995	INT/QUALTY	TANKER T-234	503	1HTSDADR9SH239002	10/24/1995	10/24/2012	115,000.00	268,679	10,305.00	9,775.74	100,000
12969	1989	FMC	PUMPER E-102	502	4S7AT9D08KC002427	11/28/1989	11/28/2012	167,215.00	418,950	54,870.00	47,224.70	100,000
12971	1989	FMC	PUMPER E-151	501	4S7AT9D01KC002429	11/28/1989	11/28/2012	167,215.00	332,997	60,353.00	49,713.10	100,000
19931	1998	CHEVROLET	VAN TO	509	1GCFG25R4W1047916	01/06/1998	08/06/2013	17,751.26	33,074	120,452.00	6,587.17	100,000

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<u>Asset #</u>	<u>Year</u>	<u>Make</u>	<u>Model</u>	<u>Class</u>	<u>Serial #</u>	<u>DateAcq</u>	<u>DateExp</u>	<u>OrgnCost</u>	<u>RepCost</u>	<u>CurrMiles</u>	<u>MainCost</u>	<u>LifeExpMiles</u>
11712	1988	FORD	TANKER T-185	504	1FDYK84A4JVA24011	03/08/1988	08/08/2013	62,559.26	237,050	26,178.00	17,431.65	100,000
11660	1987	FMC	PUMPER TE-1	0160	1S9AT6D03JC185483	01/18/1988	08/18/2013	148,050.00	411,242	48,061.00	30,181.13	100,000
52001	1994	FORD	RESCUE R-27	505	1FDLF47M3REA20007	04/25/1994	08/25/2013	35,000.00	75,747	48,520.00	9,974.33	200,000
15438	1992	INTER/KME	PUMPER E-82	501	1HTSDPCR0NH432700	06/19/1992	09/19/2013	127,000.00	296,715	52,355.00	40,458.38	100,000
12974	1989	FMC	PUMPER E-161	501	4S7AT9D01KC002432	01/04/1990	11/04/2013	167,215.00	341,412	27,040.00	70,080.06	100,000
52101	1999	FORD	WILDLAND E-5	510	1FDXF47F8XEE73555	07/29/1999	08/01/2014	31,776.50	101,845	47,213.00	15,023.13	150,000
20144	1997	FORD	SERVICE TK-23	506	1FDKF37F5VED13229	05/07/1998	08/08/2014	46,150.00	88,307	141,124.00	14,593.81	200,000
20145	1997	FORD	SERVICE ST-22	506	1FDKF37F5VED13246	05/07/1998	08/08/2014	46,150.00	68,307	146,835.00	13,484.12	200,000
15064	1992	FORD	TANKER TT	503	1FDYK84XNVA24018	03/31/1992	08/31/2014	74,136.42	253,858	24,019.00	23,008.06	100,000
15435	1992	INTER/KME	PUMPER E-52	501	1HTSDPCR8NH432699	06/15/1992	09/15/2014	127,000.00	385,814	44,579.00	26,635.05	100,000
20510	1999	FORD	SEDAN FIREMARSH	508	2FAFP71W6XX110490	09/28/1998	09/28/2014	20,756.00	24,351	115,848.00	6,616.11	130,000
12968	1989	FMC	PUMPER E-111	501	4S7AT9D04KC002425	11/28/1989	11/28/2014	167,215.00	353,553	27,107.00	37,988.75	100,000
17906	1995	INT/E-ONE	PUMPER E-61	501	1HTSDAAROSH241628	07/07/1995	08/01/2015	141,100.05	313,606	49,071.00	33,082.10	100,000
17907	1995	INT/E-ONE	PUMPER E-21	501	1HTSDAAROSH241629	07/07/1995	08/01/2015	141,100.05	313,606	37,967.00	23,459.85	100,000
21882	2000	FORD	SEDAN C-5	508	2FAFP71W0YX162439	06/21/2000	08/21/2015	21,405.00	28,976	111,756.00	6,158.23	130,000
15057	1992	FORD	TANKER T-34	503	1FDYK84A7NVA24011	03/31/1992	08/31/2015	74,136.42	236,801	15,923.00	8,820.10	100,000
17908	1995	INT/E-ONE	PUMPER E-141	501	1HTSDAAROSH241630	07/07/1995	08/01/2016	141,100.05	326,383	26,927.00	10,280.90	100,000
18471	1996	INT/E-ONE	PUMPER E-162	501	1HTSDAAR6TH312560	05/20/1996	08/20/2016	141,400.00	317,426	66,355.00	32,486.56	100,000
15062	1992	FORD	TANKER T-194	503	1FDYK84A6NVA24016	03/31/1992	08/31/2016	74,136.42	283,324	21,600.00	18,255.03	100,000
20489	1999	FORD	RESCUE R-18	505	1FDAW56F7XEB58145	09/10/1998	09/10/2016	36,336.65	78,666	45,030.00	12,534.88	200,000
29468	2006	FORD	VAN FPO	509	1FBNE31L28DB30661	10/12/2006	10/12/2016	16,262.00	27,226	33,136.00	1,887.10	150,000
17905	1995	INT/E-ONE	PUMPER E-181	501	1HTSDAAROSH241631	07/07/1995	08/01/2017	141,100.05	339,681	30,776.00	15,631.23	100,000
15437	1992	INTER/KME	PUMPER E-221	501	1HTSDPCR2NH432701	06/15/1992	08/15/2017	127,000.00	346,950	2,029.00	14,245.05	100,000
25773	2004	FORD	WILDLAND E-14	510	1FDXF47P54EC31505	04/16/2004	08/16/2017	64,358.00	109,608	11,910.00	4,227.71	200,000
20835	1999	FORD	SERVICE ST-11	506	1FDXF46F0XEE42625	05/17/1999	08/18/2017	35,455.68	73,484	13,370.00	4,946.29	200,000
15065	1992	FORD	TANKER T-154	503	1FDYK84A1NVA24019	03/31/1992	08/31/2017	74,136.42	263,651	13,461.00	8,936.64	100,000
23866	2002	FORD	SEDAN COORD	508	2FAFP71WX2X128970	03/14/2002	09/14/2017	21,593.00	25,207	71,735.00	3,271.01	130,000
24451	2003	CHEVROLET	3/4 TRUCK	506	1GCHC24U43E253719	03/05/2003	08/06/2018	15,255.43	28,235	78,844.00	4,103.63	130,000
25503	2003	KME	PUMPER E-131	501	1FVABGASX4DM70532	12/31/2003	08/12/2018	257,377.70	460,774	39,723.00	19,539.12	100,000
30481	2001	FORD	RESCUE R-2	505	1FDAF57F01EC58349	06/14/2001	08/14/2018	98,774.00	98,774	18,127.00	12,125.99	200,000

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<u>Asset #</u>	<u>Year</u>	<u>Make</u>	<u>Model</u>	<u>Class</u>	<u>Serial #</u>	<u>DateAcq</u>	<u>DateExp</u>	<u>OrgnCost</u>	<u>RepCost</u>	<u>CurrMiles</u>	<u>MainCost</u>	<u>LifeExpMiles</u>
15063	1992	FORD	TANKER T-104	503	1FDYK84A8NVA24017	03/31/1992	08/31/2018	74,136.42	277,146	8,520.00	7,503.95	100,000
20047	1998	KME	PUMPER E-231	501	1HTSDAAR0WH548349	03/13/1998	09/13/2018	176,790.00	400,855	25,373.00	9,662.25	100,000
24409	2003	KME	LADDER L-5	511	1K9AF42863N058609	01/25/2003	09/25/2018	750,000.00	750,000	14,470.00	61,415.12	100,000
52201	2004	FORD	BRUSH TK-8	507	1FDXF47PX3EC57466	05/12/2003	10/12/2018	36,804.00	68,118	10,184.00	14,271.96	200,000
32279	2009	FORD	F-250	0094	1FTSX21509EA09887	11/06/2008	11/07/2018	22,986.00	28,066	3,545.00	403.10	150,000
32314	2008	FORD	Battalion Chief	0094	1FTSX21R59EA15932	12/08/2008	12/08/2018	38,037.00	38,037	4,099.00	81.35	150,000
32366	2009	Frtliner/KME	TANKER T-224	0164	1FVACYBS79HAH3814	12/12/2008	12/15/2018	210,516.86	210,517	2,123.00	51.19	200,000
32369	2009	Frtliner/KME	TANKER T-134	0164	1FVACYBS99HAH3815	12/12/2008	12/15/2018	210,516.86	210,517	2,076.00	32.77	200,000
22574	2000	INTER/KME	PUMPER E-71	501	1HTSDADR21H294115	12/22/2000	12/22/2018	180,603.00	370,593	27,438.00	15,255.96	200,000
25772	2004	FORD	WILDLAND E-18	510	1FDXF47P34EC31504	04/16/2004	08/16/2019	64,358.00	118,721	11,555.00	4,469.66	200,000
18470	1996	FORD	TANKER T-244	503	1FDYF80E2TVA15825	05/20/1996	08/20/2019	98,904.00	250,286	15,464.00	16,537.63	100,000
20048	1998	INTER/KME	Pumper - E291	502	1HTSDAAR7WH548350	03/13/1998	09/13/2019	176,790.00	417,186	23,197.00	15,283.87	100,000
24410	2003	KME	LADDER L-10	511	1K9AF42823N058610	04/23/2003	09/24/2019	775,000.00	775,000	20,748.00	50,046.48	100,000
24924	2003	FORD	SERVICE ST-15	506	1FDAF57P53EC82500	06/04/2003	10/06/2019	41,926.50	80,493	19,490.00	5,545.45	200,000
25896	2004	FORD	COBRA	509	1FDAF56P24ED12295	05/24/2004	10/24/2019	36,425.41	67,418	1,863.00	472.97	200,000
22575	2000	INTERNATIONAL	PUMPER E-41	501	1HTSDADR91H294113	12/22/2000	12/22/2019	180,603.00	385,691	70,414.00	45,847.86	200,000
24925	2003	FORD	RESCUE R-14	505	1FDAF57P73EC82501	06/04/2003	08/04/2020	44,840.50	89,000	16,540.00	4,475.78	200,000
22571	2000	KME	TANKER T-124	503	1HTSDADR51H294089	12/12/2000	12/18/2020	138,329.00	307,448	14,703.00	11,316.64	200,000
22576	2000	INTERNATIONAL	PUMPER E-271	501	1HTSDADR71H294109	12/22/2000	12/22/2020	180,603.00	401,405	26,211.00	11,015.34	200,000
22577	2000	INTER/KME	Pumper E 281	501	1HTSDADR1H294119	12/22/2000	12/22/2020	180,603.00	401,405	34,511.00	15,854.00	200,000
25502	2003	KME	PUMPER-121	501	1FVABGAS14DM70533	12/31/2003	07/12/2021	257,377.70	517,692	45,524.00	15,863.97	200,000
25655	2004	FORD	RESCUE R-13	505	1FDAF57P94EC14251	02/27/2004	08/27/2021	45,674.77	91,871	30,540.00	7,864.44	200,000
24411	2003	KME	LADDER L-11	511	1K9AF42843N058611	04/30/2003	08/30/2021	850,000.00	850,000	7,089.00	41,316.70	100,000
22572	2000	KME	TANKER T-144	503	1HTSDADR11H294087	12/12/2000	12/18/2021	138,329.00	319,973	12,775.00	6,243.45	200,000
28781	2006	KME	PUMPER E-31	501	1FVAC5DE86HW98631	04/14/2006	08/14/2022	276,437.00	530,717	15,089.00	5,236.65	100,000
25656	2004	FORD	RESCUE R-16	505	1FDAF57P74EC14250	02/27/2004	08/27/2022	45,674.77	95,614	13,095.00	2,957.68	200,000
27391	2004	KME	PUMPER E-191	501	1FVAC5DE65HN86683	11/09/2004	11/09/2022	270,777.61	555,629	28,829.00	13,371.47	100,000
22570	2000	KME	TANKER T-164	503	1HTSDADR21H294101	12/12/2000	12/18/2022	138,329.00	333,010	14,971.00	3,917.98	200,000
31469	2008	Frtliner/KME	TANKER T-84	0164	1FVAC5DE88HZ78438	05/19/2008	05/19/2023	244,206.00	329,479	2,981.00	26.75	200,000
31470	2008	Frtliner/KME	Tanker 284	0164	1FVAC5DEx8HZ78439	05/19/2008	05/19/2023	244,206.00	329,479	3,557.00	4.00	200,000

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<u>Asset #</u>	<u>Year</u>	<u>Make</u>	<u>Model</u>	<u>Class</u>	<u>Serial #</u>	<u>DateAcq</u>	<u>DateExp</u>	<u>OrgnCost</u>	<u>RepCost</u>	<u>CurrMiles</u>	<u>MainCost</u>	<u>LifeExpMiles</u>
15886	1992	FORD	ESU-1	509	1FDYK84A1PVA02296	01/11/1993	09/11/2023	86,429.00	294,109	15,945.00	6,333.77	100,000
27790	2005	FORD	SERVICE ST-6	506	1FDAF57P95EC97049	05/11/2005	09/12/2023	46,536.79	96,772	8,252.00	2,893.41	200,000
31871	2008	FORD	Wildland E-28	510	1FDAF57R28ED84555	09/29/2008	09/29/2023	90,081.00	90,081	2,176.00	1,047.94	150,000
22573	2000	KME	TANKER T-274	503	1HTSDADR71H294093	12/12/2000	12/18/2023	138,329.00	346,577	10,767.00	6,189.08	200,000
25507	2003	KME	TANKER T-74	503	1FVABGAS24DM84000	01/12/2004	08/12/2024	190,042.00	432,339	11,680.00	2,238.86	100,000
27760	2005	FORD	RESCUE R-24	505	1FDAW57P55EC97050	05/11/2005	09/12/2024	47,653.27	103,131	13,324.00	5,016.60	200,000
28779	2006	FORD	SERVICE ST-3	506	1FDAF57P86ED07247	04/11/2006	08/11/2025	45,228.00	97,882	11,267.00	1,060.77	200,000
25508	2003	KME	TANKER T-184	503	1FVABGAS44DM84001	01/12/2003	08/12/2025	190,042.00	449,953	9,034.00	8,599.46	100,000
28580	2006	FORD	SERVICE ST-4	506	1FDAF57PX6ED07248	03/15/2006	03/15/2026	48,005.79	106,697	7,433.00	824.05	200,000
27389	2004	Frtliner/KME	TANKER T-44	503	1FVAC5DE65HN86571	10/22/2004	11/05/2026	197,775.00	476,118	9,174.00	1,428.50	100,000
27390	2004	Frtliner/KME	TANKER T-64	503	1FVAC5DE85HN86572	10/22/2004	11/05/2027	197,775.00	495,516	11,737.00	3,041.37	100,000
29581	2007	FORD	RESCUE R-10	505	1FDAF57P67EB19800	11/13/2006	11/13/2027	46,161.79	106,778	9,089.00	1,114.70	200,000
28782	2006	Frtliner/KME	TANKER T-24	503	1FVAC5DE56HW98652	05/26/2006	05/26/2028	212,006.00	510,378	5,659.00	1,950.19	100,000
31867	2008	Frtliner/KME	PUMPER E-81	0163	1FVAC5DE29HAD6353	09/03/2008	09/03/2028	295,324.94	440,280	2,716.00	235.06	200,000
29490	2007	FORD	SERVICE SQ-19	515	1FDAF57P87EB19801	11/03/2006	11/03/2028	46,161.79	111,129	11,018.00	699.50	150,000
32435	2009	KME	PUMPER E-301	0163	4S7AT2J919C068600	01/28/2009	01/29/2029	335,845.28	335,845	2,097.00	0.00	100,000
32436	2009	KME	PUMPER E-101	0163	4S7AT2J939C068601	01/28/2009	01/29/2029	335,845.28	335,845	1,668.00	0.00	100,000
32437	2009	KME	PUMPER E-51	0163	4S7AT2J999C068599	02/13/2009	02/13/2029	335,845.28	335,845	1,869.00	0.00	200,000
53300	1984	CHEVROLET	BRUSH TK-3	507	1GCHD34J8EF355247AG0	01/01/1999	04/01/2832	1.00	709,644,692	15,497.00	30.34	100,000
53111	1985	CHEVROLET	BRUSH TK-11	507	1GCGD34J8GF346293	07/29/2004	10/29/2837	0.00	0	44,415.00	0.00	100,000

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Fleet Inventory Report One Department - v2

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**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2009-10**

Fund: 1000  
Division: Public Safety  
Organization: 131599 - Fire Service Non-Departmental Costs

		<b>BUDGET</b>				
Object Expenditure Code Classification	2007-08 Expenditure	2008-09 Expend. (Dec)	2008-09 Amended (Dec)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
<b>Personnel</b>						
510199 Special Overtime	0	0	0	235,000		
511112 FICA Cost - Salary Adjustment	0	0	12,106	34,472		
511113 State Retirement - Sal. Adjustment	0	0	0	319		
511114 Police Retirement - Sal. Adjustment	0	0	0	48,644		
511130 Workers Compensation	0	0	11,084	25,627		
519901 Wage & Salary Adjustment	0	0	490,505	215,609		
<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>513,695</b>	<b>559,671</b>		
<b>Operating Expenses</b>						
525400 Gas, Fuel, & Oil	0	0	30,000	30,000		
529903 Contingency	0	0	329,608	0		
<b>* Total Operating</b>	<b>0</b>	<b>0</b>	<b>359,608</b>	<b>30,000</b>		
<b>**Total Personnel &amp; Operating</b>	<b>0</b>	<b>0</b>	<b>873,303</b>	<b>589,671</b>		
<b>Transfer To Other Funds:</b>						
812478 Operations & Firefighter Safety Grant	0	0	0	0		
814504 DSS & Fire Station Construction	0	0	0	0		
<b>**Total Transfers To Other Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>Capital</b>						
549904 Capital Contingency		0	870,248	0		
Other Capital Contributions		0	0			
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>870,248</b>	<b>0</b>		
<b>*** Total Budget Appropriation</b>	<b>0</b>	<b>0</b>	<b>1,743,551</b>	<b>589,671</b>		

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2009-10

NEW PROGRAM

Fund: 1000  
Division: Public Safety  
Organization: 131599 - Fire Service Non-Dept Cost

Object Expenditure Code Classification	1 - Accountability System Grt.	BUDGET		
		2009-10 Requested	2009-10 Recommend	2009-10 Approved
<b>Personnel</b>				
* Total Personnel		0	0	
<b>Operating Expenses</b>				
* Total Operating		0	0	
** Total Personnel & Operating		0	0	
<b>Transfer To Other Funds:</b>				
812478 FEMA Assistance to Firefighter Grant	20% Match	54,600		
**Total Transfers To Other Funds		54,600		
<b>Capital</b>				
** Total Capital		0		

Firefighter Accountability System - 80/20 Total 273,000

\*\*\* Total Budget Appropriation

54,600 \_\_\_\_\_

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2009-2010**

Fund: 1000 Judicial  
Division: Judicial  
Organization: 141100 - Clerk of Court

		<b>BUDGET</b>				
Object Expenditure Code Classification	2007-08 Expenditure	2008-09 Expend. (Dec)	2008-09 Amended (Dec)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 15	577,272	283,523	624,272	623,853		
510101 State Supplement	1,374	642	1,341	1,379		
510200 Overtime	2,371	2,749	2,500	2,500		
510300 Part Time - 3 (1.625- FTE)	49,075	26,972	38,898	40,382		
511112 FICA Cost	45,997	22,745	49,635	51,111		
511113 State Retirement	50,645	25,533	63,018	62,736		
511120 Insurance Fund Contribution - 15	86,400	45,000	90,000	112,500		
511130 Workers Compensation	2,147	1,705	1,895	2,011		
511131 S.C. Unemployment	0	0	0	0		
511213 State Retirement - Retiree	6,435	3,260	0	0		
<b>* Total Personnel</b>	<b>821,716</b>	<b>412,129</b>	<b>871,559</b>	<b>896,472</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>						
520100 Contracted Maintenance	262	0	500	1,350		
520300 Professional Services	200	0	800	1,000		
520400 Advertising	0	0	2,000	0		
520702 Technical Currency & Support	725	0	0	0		
521000 Office Supplies	10,509	7,026	22,000	32,991		
521100 Duplicating	6,979	2,588	21,000	20,000		
521200 Operating Supplies	2,182	160	3,965	3,965		
521400 Health Supplies	379	0	550	500		
522200 Small Equipment Repairs & Maint.	1,321	580	2,800	2,800		
524000 Building Insurance	1,881	878	1,809	1,257		
524201 General Tort Liability Insurance	1,070	454	1,097	813		
524202 Surety Bonds - 16	0	0	600	0		
525000 Telephone	8,381	4,641	6,550	9,776		
525004 Wan charges				660		
525020 Pagers and Cell Phones	1,880	0	0	0		
525021 Smart Phone Charges	1,868	3,269	6,720	6,900		
525041 E-mail Service Charges-17	1,014	834	1,800	1,500		
525100 Postage	23,071	12,035	30,000	30,000		
525210 Conference & Meeting Expense	5,326	1,026	5,000	4,000		
525230 Subscriptions, Dues, & Books	996	200	2,998	2,600		
525240 Personal Mileage Reimbursement	986	728	1,500	1,500		
525250 Motor Pool Reimbursement	109	0	200	200		
525389 Utilities - Judicial Center	40,145	22,152	40,220	40,220		
525700 Employee Service Awards	0	0	400	400		
527010 Jury Pay & Expenses	162,069	81,277	220,000	300,000		
537699 Cost of Copy Sales	3,208	1,698	0	0		
<b>* Total Operating</b>	<b>274,561</b>	<b>139,546</b>	<b>372,509</b>	<b>462,432</b>	<b>0</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>	<b>1,096,277</b>	<b>551,675</b>	<b>1,244,068</b>	<b>1,358,904</b>	<b>0</b>	<b>0</b>
<b>Capital</b>						
540000 Small Tools & Minor Equipment	3,109	1,004	2,350	2,900		
540010 Minor Software	0	0	0	1,100		
All Other Equipment	9,848	28,837	49,666	11,400		
<b>** Total Capital</b>	<b>12,957</b>	<b>29,841</b>	<b>52,016</b>	<b>15,400</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>1,109,234</b>	<b>581,516</b>	<b>1,296,084</b>	<b>1,374,304</b>	<b>0</b>	<b>0</b>

**SECTION IA**

**COUNTY OF LEXINGTON**

**Existing Departmental Program Request  
Fiscal Year -2009-2010**

Fund # 1000 Fund Title: Clerk of Court General Fund  
 Organization # 141100 Organization Title:

Object Expenditure Code Classification	Program # 1 Admin.	Program # 2 Comm Pleas	Program # 3 General Sess	Program #	Total 2009-2010 Requested
<b>Personnel</b>					
510100 Salaries & Wages-15					623,853
510101 State Supplement					1,379
510200 Overtime					2,500
510300 Part Time # 3 (1.625-FTE)					40,382
511112 FICA Cost					51,111
511113 State Retirement					62,736
511120 Insurance Fund Contribution - 15					112,500
511130 Workers Compensation					2,011
511131 S.C. Unemployment					0
511213 State Retirement-Retiree					0
<b>* Total Personnel</b>					<b>896,472</b>
<b>Operating Expenses</b>					
520100 Contracted maintenance					1,350
520200 Contracted Services					0
520300 Professional Services					1,000
520400 Advertising					0
520702 Technical Support & Currency					0
521000 Office Supplies					32,991
521100 Duplicating					20,000
521200 Operating Supplies					3,965
521400 Health Supplies					500
522200 Small Equipment Repairs & Maint.					2,800
524000 Building Insurance					1,257
524201 General Tort Liability Insurance					813
524202 Surety Bonds-16					0
525000 Telephone					9,776
525004 Wan Charges					660
525020 Pagers & Cell Phones					0
525021 Smart Phone Charges					6,900
525041 E Mail Service Charges-15					1,500
525100 Postage					30,000
525210 Conference & Meeting Expense					4,000
525230 Subscriptions, Dues, & Books					2,600
525240 Personal Mileage					1,500
525250 Motor Pool Reimbursement					200
525389 Utilities - Judicial Center					40,220
525700 Employee Service Awards					400
527010 Jury Pay and Expenses					300,000
537699 Cost of Copy Sales					
<b>* Total Operating</b>					<b>462,432</b>
<b>** Total Personnel &amp; Operating</b>					<b>1,358,904</b>
<b>** Total Capital (From Section II)</b>					<b>5 11,400</b>
<b>*** Total Budget Appropriation</b>					<b>4 1,370,304</b>



**SECTION III – PROGRAM OVERVIEW**

**Summary of Programs:**

- Program I – Administration Department
- Program II – Common Pleas Department
- Program III – General Sessions Department

**Program I: Administration and Court Criers**

**Objectives:**

To provide all support functions necessary for the operation of the Clerk of Court's office for Lexington County. To file all new cases, orders and miscellaneous pleadings in an efficient and timely manner. To monitor all bank accounts. To process monies collected by the Clerk's office and to keep accurate records of these transactions. To make sure the treasurer receives all money collected on a daily basis and the reports are accurate. To handle all court needs as required. To research and prepare an accurate operational budget. To maintain all supplies necessary for the daily functions of the Clerk's office. To insure all equipment is operational. To maintain a professional level of performance for court personnel. To keep records on all proceedings such as passport request, certifying public notaries, registering businesses, and issuing fireworks licenses. To organize and maintain all evidence submitted in Common Pleas and Family Court trials and make available to Supreme Court for the appeals process. The goal of this program is commitment to excellent service and to assist the public in a friendly and courteous manner and to modernize the Clerk of Courts' office and save the County money by reducing the cost to process and mail paperwork in a case. Additional responsibilities include security of the courthouse by implementation and control of proximity cards for the entire courthouse.

**Program II: Common Pleas Department**

**Objectives:**

To maintain all documents pertaining to jury and non-jury cases, arbitration and post conviction relief cases. To process these documents error free for viewing by the public. To report all cases to Court Administration as required. To provide internet access to rosters notifying attorneys and public of cases being called to court, both jury and non-jury. To process mail in a timely manner daily. To make sure the case jackets are prepared properly and are filed in numerical order. To work with all judges in a professional manner. To maintain and administrate the schedule of cases before the civil court. To keep records on all proceedings, orders and verdicts. To coordinate jury selection and jury support services. To maintain all exhibits introduced in jury and non-jury trials in a manner governed by Court Administration. To keep mediation and arbitration records. Assist attorneys in obtaining certified mediators and arbitrators and see that the civil cases are mediated or arbitrated according to the guidelines set by the state. To set automobile arbitration hearings, select three attorney panels to hear these cases. Write jury checks and certificates and mail out after each term of court.

**Program III: General Sessions**

**Objectives:**

To achieve and maintain a high standard of accuracy and efficiency regarding all arrest warrants bonds, indictments and sentences for the county. To insure all records are received and processed for county magistrates and municipalities. To report this information to various other entities (Solicitor, Public Defender, Probation Department, and attorneys. To report "disposition of charges" information to South Carolina Court Administration for disbursement throughout the state. To assist and advise circuit court judges, solicitors, attorneys and the public. To interview all individuals to determine qualification for court appointed counsel. To maintain and run both General Sessions Court and Transfer Court. To maintain and collect fines imposed by judges in both these courts. To organize and maintain all evidence submitted in criminal trials and make available to Supreme Court for the appeals process. To maintain all bonding company licenses and provides current information of those companies to all magistrates. To prepare and mail all jury summons for circuit and criminal court in an efficient and timely manner. To assist all persons drawn for jury duty and maintain all juror information for civil, criminal, and transfer court. To compile all jury information for trials in these courts. To coordinate jury selection and jury support service. The goals of this department is to assure accurate transmittal of information pertaining to criminal offenses occurring in Lexington County, produce revenue for the county by timely collection of fines and continued service to the citizens.

**FUND 1000  
CLERK OF COURT (141100)  
FY 2009-10 BUDGET REQUEST**

**SECTION III – SERVICE LEVELS**

**Service Level Indicators:**

	<b>Actual FY06-07</b>	<b>Actual FY07-08</b>	<b>Projected FY09-10</b>
<b>Program 1: Administration Department</b>			
Issue Purchase Order	108	120	150
Issue Blanket	9	9	12
Issue Change Orders	8	4	5
Approve	110	112	130
Process Surety Bonds	20	15	25
Issue Central Stores Requisitions	50	50	65
Issue ABT'S	10	17	10
Issue Information Service Work Request	75	265	325
Condemnation/Accounts Opened	30	25	25
Passports Issued	500	500	700
Juvenile Cases filed	792	500	550
Trip Requests	15	15	10
Fireworks Licenses	45	35	45
<b>Program 11: Common Pleas</b>			
Cases filed in CP	4584	4748	6000
Judgments Index	3,231	2713	5000
Rosters Fax & Mailed For Jury Court	4,235	6500	6500
Rosters Fax & Mailed for Non-Jury Court	6,292	7000	7000
Terms of Court for Jury Court	23	27	30
Terms of Court for Non-Jury	24	27	26
Misc. pleadings filed such as answers certificates motions, etc. for civil and family court	4237	8000	9000
Judgments Filed	3,231	2713	3,000
Dismissals filed	4,477	1766	2500
Pending Cases	4,714	5415	5500
Arbitration Cases	15	15	10
Misc. pleading such as answers, certificates Motions, etc. (Avg. of 50 pages per/case)	26,032	47,238	55,000
Lis Pendens	1300	1794	2500
Appeals	138	150	250
Cancellation of Lis Pendens	1573	600	700
Change of Venue	115	137	145
Order to Restore	157	111	200
Arbitration Cases filed	15	15	10
PCRS	87	60	80

**FUND 1000  
CLERK OF COURT (141100)  
FY 2009-10 BUDGET REQUEST**

**CONTINUED SECTION III – SERVICE LEVELS**

**Service Level Indicators:**

	<b>Actual FY06-07</b>	<b>Actual FY07-08</b>	<b>Projected FY09-10</b>
<b>Program 111: General Sessions</b>			
General Sessions Warrants Received	5133	5500	6000
Indictments	4331	6300	6500
Depositions	8797	9500	10,300
Bench Warrants	780	1000	1200
Terms of Court	50	60	65
Jurors Drawn & mailed for civil and criminal court	8515	9,215	10,615
Public Defender Interviews	1,536	1,600	1,800
Pending Cases	6510	7000	7500
Expungements	870	1,000	1,200

\*\* Condemnations vary according to SCDOT funds available.

\*\*\* By state law, restitution goes to the Probation Office as of July 1999. However, the Clerk of Court's office still has to collect the old restitution cases.

\*\*\*\* These figures depend on number of General Session with fines and fees as ordered by the Judge.

**SECTION IV**

**County of Lexington  
Proposed Revenues  
Fines, Fees, and Other  
Budget FY - 2009-2010**

Fund #: 1000

Fund Name: General Fund

Organ. #: 141100

Organ. Name: Clerk of Court

Treasurer's Revenue Code	Fee Title	Actual Fees FY 2006-07	Actual Fees FY 2007-08	12/31/2008 Year-to-Date FY 2008-09	Anticipated Fiscal Year FY 2008-09	Budget			Proposed Fee Change	Total Proposed Estimated Fees FY 2009-10
						Units of Service	Current Fee	Total Estimated Fees FY 2009-10		
431100	Clerk of Court fees	164,345.47	149,804.18	98,869.86	148,304.79					
431102	General Sessions court fe	23,620.70	22,284.36	12,357.61	18,536.42					
431103	CP/DL Reinstatement fee	-	-	0	0					
437601	Copy sales-Clerk of Cour	8,977.79	21,242.81	7,132.75	14,265.50					
443000	Circuit court fines	58,394.39	79,326.79	22,184.00	44,368.00					
443500	Bond estreatment county	223,389.57	74,375.59	40,453.63	60,680.45					
462000	Clerk of Court budget reimbursement	2,244.43	3,379.84	82.50	165.00					
451802	IV-D case filing fees	21,582.00	23,760.00	10,296.00	20,592.00					

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**FUND 1000  
CLERK OF COURT (141100)  
FY 2009-10 BUDGET REQUEST**

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**SECTION IV. – SUMMARY OF REVENUES**

**431100-CLERK OF COURT FEES \$ 148,304.79**

This revenue fund is generated from the fees charged for letter of no judgments (\$3.00), surety bonds (\$10.00) business (\$.25) & fire works licenses (\$50.00), true copies (\$1.00), notary commission (\$5.00), transcripts (\$10.00), arbitration panel (\$5.00) lis pendens (\$10.00), confessions (\$10.00), forfeitures(150.00)/consent order(\$25.00). The revenues generated from the filing fees of these fee titles go 100% to the county. The filing fees for new cases for the Common Pleas (\$150.00), and foreign judgments (\$150.00), are distributed 56% to the county and 44% to the state. Based on the Daily Worksheet for the period of 07/01/08 – 12/31/08 (6 months) Fund 1000 generated \$ 98,869.86. (figure based on 50% increase).

**431102-GENERAL SESSIONS COURT FEES \$ 18,536.42**

This revenue fund is generated from the three percent collected from criminal restitution and fines plus a 3% collection cost charge and also from the \$35.00 filing fee for expungements. These fees go 100% to the county. Based on the Daily Worksheet for the period of 07/01/08 - 12/31/08 (6 months) Fund 1000 generated \$ 12,357.61 (figure based on 50 % increase)

**431103 – CP/DL REINSTATEMENT FEE \$0**

This is a driver license reinstatement fee with 44% to the County and 56% to the State. This is used when a driver license has been suspended because of being a habitual offender. They can petition the civil court to have their license reinstated. This figure was based on the Daily Worksheet for the period of 07/01/08 –12/31/08(6months).

**437601-COPY SALES-CLERK OF COURT \$ 14,265.50**

A copy charge of .25 cents per page to the public and attorneys for copies of requested documents such as warrants, expungements, civil law suits, in detail jury list, divorces and any other miscellaneous documents filed with the Clerk of Courts' office. These fees go 100% to the county. The county keeps 80% and 20% is put back into the Clerk of Courts operating expense budget. Based on the Daily Worksheet for the period of 07/01/08- 12/31/08 Fund 1000 generated \$ 7132.75 ( 6 months) (figure doubled for estimate).

**443000 – CIRCUIT COURT FINES \$44,368.00**

This revenue fund is generated from the collection of criminal fines that a circuit court judge imposes. The revenue generated in the General Sessions and Common Pleas court from the fines requires that 56% of all such money shall be paid over to the county. The remaining 44% of all such money must be forward to the County Treasurer for remittance to the State Treasurer. Based on the Daily Worksheet for the period of 07/01/08 – 12/31/08 Fund 1000 generated \$ 22,184.00 (6 months). (figure doubled for estimate)

**443500 – BOND ESTREATMENT COUNTY \$60,680.45**

A judge or magistrate sets a bond on someone that has been arrested and if they violate the conditions of a Bond, the court estreats the amount of the bond. The bonds have no set amount. Funds resulting from a bond estreatment are divided as follows. (25% to the State, 25% to the Solicitors office, and 50% to the County General fund.). We have no way to know how much we will generate. However, as of 07/01/02 a handling fee of 4% of the original bond will be imposed on any bond estreatment put on installments. The 4% has to be paid at the time the 1<sup>st</sup> installment is made. Based on the Daily Worksheet for the period of 07/01/08 – 12/31/08 (6 months) Fund 1000 generated \$ 40,453.63 (figure based on 50% increase) .This figure will continue to increase due to the Solicitor's office designated personnel assigned to the estreatment process. Bonds are now estreated every other month.

**FUND 1000  
CLERK OF COURT (141100)  
FY 2009-10 BUDGET REQUEST**

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**SECTION IV. – SUMMARY OF REVENUES**

**462000 – CLERK OF COURT BUDG. REIMB. \$ 165.00**

The revenues generated from the sales of copies. The Cost per copy at .25 cents each. These fees go 100% to the county. The county keeps 80% and 20% is put into the Clerk of Courts budgetary reimbursement account. Based on the Daily Worksheet for the period of 07/01/08 – 12/31/08 Fund 1000 generated \$ 82.50 (6 months). ( figure doubled for estimate)

**451802 – IV-D CASE FILING FEE \$ 20,592.00**

The revenues generated from the fees collected from Title IV-D new cases. Based on the Daily Worksheet for the period of 07/01/08 – 12/31/08 Fund 1000 generated \$ 10,296.00 (6 months). ( figure doubled for estimate)

**FUND 1000  
CLERK OF COURT (141100)  
FY 2009-10 BUDGET REQUEST**

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**SECTION V.B – PERSONNEL OVERTIME**

**510200- ADMINISTRATION, COMMON PLEAS & GENERAL SESSIONS OVERTIME \$0**

This account is used for Program I (Administration), Program II (Common Pleas), and Program III (General Sessions). There is an estimated total of 40 weeks Common Pleas, jury and non-jury court and 40 weeks of General Sessions Court and 30 weeks of Transfer Court scheduled for 2009-10. The Lexington County Court schedule is sent to us from Court Administration and this office has no control of this schedule. Some of these weeks are double court, which means Common Pleas jury, and non-jury court, on many occasions can have two jury trials in one week (term) and General Sessions and Consent/Transfer court is scheduled for the same week. Usually there are two courts scheduled during the same week; however, we have had three courts being held at the same time. These courts usually run past 5:00 due to waiting on the jurors' decisions or the cases lasting longer than expected. The employees in Common Pleas jury and non-jury court and General Sessions and Consent/Transfer court have to work overtime. General Sessions's court has 2 death penalty cases scheduled during this fiscal year.

**FUND 1000  
CLERK OF COURT (141100)  
FY 2009-10 BUDGET REQUEST**

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**SECTION V.B – OPERATING LINE ITEM NARRATIVES**

**520100 CONTRACTED MAINTENANCE \$1350.00**

To cover maintenance contracts on 10 time stamp machines

**Program I:** Four (4) time stamp machines are located in the Administration area for walk in cases and documents. 4 @ 135.00

**Total 540.00**

**Program II:** One (1) time stamp machine with a request for an additional (2) pending located in Common Pleas for clocking mail. 3 @ 135.00

**Total 405.00**

**Program III:** Three (3) time stamp machines located in the General Sessions Department for clocking mail etc. 3@ \$135.00

**Total 405.00**

**520300 PROFESSIONAL SERVICES \$1000.00**

This account is set up to cover the expenses of the archer study @ 250.00 ea. We have 4 employees.

**520400 ADVERTISING \$0**

These funds will be used for the purchase of newspaper ads to help locate individuals of unclaimed funds the Clerk's office is holding. These include child support and master in equity. Program 1 administers this.

**520702-TECHNICAL SUPPORT & CURRENCY \$0**

**FUND 1000  
CLERK OF COURT (141100)  
FY 2009-10 BUDGET REQUEST**

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**SECTION V.B – CONTINUE OF OPERATING LINE ITEM NARRATIVES**

**521000-OFFICE SUPPLIES** **\$ 32,991.00**

To cover routine office supplies (pencils, file folders, and etc.) as well as printing.

**Program I: Administration Department**

Miscellaneous office supplies such as pens, pencils, batteries, extension cords, calendars, computer paper & rubber stamps	2000.00
Printing of letterhead, envelopes and forms	2000.00
Toner 13A (4) @ 100.00	400.00
Toner 51A (12) @ 120.00	1440.00
Toner C9720A,9723A,9722A,9721A (2)each @ 200.00	1600.00
Staples for copy machines – 3 boxes @ 100.00	300.00
Business cards for 8 employees @ 50.50 each	404.00
Toner cartridge for File print 450-4 per year @ 210.00	840.00
Maintenance Kit for HP 4650dn-2 per year @ 500	1000.00
Ink for Canon CR-80 scanner 24@15.00	360.00

**TOTAL** **10,344.00**

**Program II: Common Pleas**

Case folders 8000 @ 275.00 per case of 400	5500.00
Printing cost for judgment forms, juror envelopes, letterhead and other miscellaneous printing.	1000.00
Miscellaneous office supplies such as pens, pencils, batteries, extension cords, calendars, computer paper, evidence tape & rubber bands.	1500.00
Evidence case folders 1000 @ 475.00	475.00
Toner 6602A-scanner (12) @ 15.00	180.00
Toner (C3906A) (4)@ 100.00	400.00
Toner 27X (16) @ 100.00	1600.00
End tab guides 8 boxes @ 15.00	120.00

**TOTAL** **10,775.00**

**Program III: General Sessions**

Case folders 8000 @ 275.00 per case of 400	5500.00
Printing sentencing sheets	1000.00
Miscellaneous office supplies, such as pens, pencils, batteries, extension cords, calendars, computer paper, evidence tape & rubber bands, collated numbers, etc.	1500.00
Staples for copy machines – 3 boxes @ 100.00 each	300.00
Juror disk, data base format from the S.C. Election Commission	75.00
End tab guides 8 boxes @ 15.00	120.00
Evidence case folders 1000 @ 475.00	475.00
Toner 11A (4) @ 190.00	760.00
Toner 36A (16) @ 70.00	1120.00
Toner 49A (4) @ 107.00	428.00
Toner for Brother fax TN 350- 6@ 45.00	270.00
Drum for Brother fax TN 350- 4@81.00	324.00

**TOTAL** **11,872.00**

**FUND 1000  
CLERK OF COURT (141100)  
FY 2009-10 BUDGET REQUEST**

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**SECTION V.B. – CONTINUE OF OPERATING LINE ITEM NARRATIVES**

**521100-DUPLICATING \$20,000.00**

This account covers the expense from three copiers located in the Clerk of Court's office and two circuit court judges', probation and 4<sup>th</sup> 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. **\$6,000.00**

**Program II:** Copies of rosters weekly for jury and non-jury trials sent to all attorneys on record, copies of orders and other miscellaneous pleadings. **\$7,000.00**

**Program III:** Copies of warrants, bonds, tickets and other miscellaneous pleading pertaining to criminal court for attorneys and the public. This department has a higher expense because of the juror venires that have to be copied to make up the jury list for attorneys of record and clients. **\$7,000.00**

**521200-OPERATING SUPPLIES \$3,965.00**

This account is necessary in order to cover the expense of receipt for fees and restitution being paid

**Program I**

Receipts for restitution, fine and fee payments, copies, expungements fees, public defender application fees and other fees taken in. (50,000 @ 27.50 per/1000)(includes tax)

**TOTAL 1375.00**

**Program II**

Checks & deposit slips for jury pay civil court (5000 cks@561.64per/2500) (includes tax)  
1400 deposit slips @ 170.89(includes tax)

**Total 1295.00**

**Program III**

Checks & deposit slips for jury pay for criminal court (5000@561.64 per/2500) (includes tax)  
1400 deposit slips@ 170.89(includes tax)

**Total 1295.00**

**521400-HEALTH SUPPLIES \$500.00**

This account was set up to replenish the supplies in the Zee first aid medical cabinet that was installed in the Clerk of Court area. The company comes out quarterly and stocks the cabinet with the necessary supplies. This medical cabinet has proven to be worthwhile, as it has helped everyone within the office

FUND 1000  
CLERK OF COURT (141100)  
FY 2009-10 BUDGET REQUEST

SECTION V.B. – CONTINUE OF OPERATING LINE ITEM NARRATIVES

**522200-SMALL EQUIPMENT REPAIRS ADMINISTRATION** **\$2,800.00**

Programs I, II and III uses this account for maintenance and repair on typewriters at \$65.00 an hour plus cost for parts. Repairs on electric seals, printers and any other miscellaneous equipment located within the Clerk of Courts' office. We have spent approximately \$293.00 alone on repair for our typewriters. This account is also used to repair the Circuit Court computers and other miscellaneous equipment they have. APC replacement batteries \$36.75 x 13= \$477.75.

**524000-BUILDING INSURANCE** **\$1,257.00**

This is based on the information provided by Mr. Ed Salyer Program I administers this fund.

**524201-GENERAL TORT LIABILITY INSURANCE** **\$813.00**

Program I-One Director \$525.00 and three (3) employees @24.00 per fee schedule provided by Ed Salyer.  
597.00

**Program II**

Four employees @ 24.00 each per fee schedule provided by Ed Salyer. 96.00

**Program III**

Five employees @ \$ 24.00 each per fee schedule provided by Ed Salyer. 120.00

**524202 SURETY BONDS** **00**

**525000-TELEPHONE** **\$9776.00**

Program I (Administration Depart.) currently has five(5) employees plus a fax machine and 11 various other lines(daisi,TTY,jury,public access, courtroom, visiting judge)@ 20.25 each including voice mail for a total of \$ 344.25 x 12 months

**TOTAL** **\$4131.00**

Program II (Common Pleas) currently has four (4) full time employees and two P/T plus one (1) fax machine @ \$20.25 each including voice mail for a total of \$141.75 x 12 months

**TOTAL** **\$1701.00**

Program III (General Sessions) currently has six (6) employees plus (2) fax @ \$20.25 each including voice mail for a total of \$ 162.00 x 12 months

**TOTAL** **\$1944.00**

This account is also used for any replacement, moves, or changes. **\$2000.00**

**525020 Pagers and Cell Phones** **0**

**525004 Wan Charges** **\$660.00**

FUND 1000  
CLERK OF COURT (141100)  
FY 2009-10 BUDGET REQUEST

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SECTION V.B – CONTINUE OF OPERATING LINE ITEM NARRATIVES

**525021-SMARTPHONE CHARGES** **6900.00**  
Six(6) Blackberry Curves and One(1) Nextel HTC phones at a monthly cost of \$575 which includes national business 1000 and the national business add-on plan and exchange e mail.

**525041 E MAIL SERVICE CHARGES 17 @ \$7.25** **\$ 1500.00**

**525100-POSTAGE** **\$ 30,000.00**

**Program I** – uses this account for administrative document mailings, and other correspondence to attorneys of record. Mailing of letters, records and other documents to individuals that request copies of cases. passport processing and restitution payments mailed to victims.

**Program I: \$600.00 monthly totaling 7200.00**

**Program II** – uses this account for mailing of rosters weekly, letters of no judgments, three part order forms and other miscellaneous documents. Mailing of all civil juror summons (185 per term of court). There are 40 weeks of court scheduled this year.

**Program II: \$700.00 monthly totaling 8,400.00**

**Program III** – uses this account for mailing of documents, tickets, warrants and bonds to other agencies, letters of no criminal judgments and other miscellaneous documents. This expense of this account also is for the juror summons during the course of a year. There are 40 weeks of court scheduled this year (185 per term of court). There are 350 plus jurors drawn for each death penalty cases that are also scheduled.

**Program III: \$ 1200.00 monthly totaling 14,400.00**

**525210-CONFERENCE AND MEETING EXPENSE** **\$4000.00**

The Clerk of Court uses this account for conferences and meetings to stay abreast of the new laws and procedures. Conferences include the S.C. Assoc. of Counties annual spring and fall conference registration and S.C. Association of Clerks of Court and Register of Deeds. This includes the estimated cost for lodging, per diem and mileage which is usually held in Hilton Head or Myrtle Beach.

FUND 1000  
CLERK OF COURT (141100)  
FY 2009-10 BUDGET REQUEST

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SECTION V.B. – CONTINUE OF OPERATING LINE ITEM NARRATIVES

**525230-SUBSCRIPTIONS, DUE, & BOOKS** **\$ 2600.00**

This account is used for the Clerk of Court for dues and subscriptions to various organizations.

S.C. Association of Clerk of Court & Registers of Deeds	125.00
S.C. Bar x 8 @ 25.00 ea	200.00
S.C. Public Records Association	25.00
This account also covers the renewals and new notary public application fee of \$25.00 each.	100.00
National Assoc for Court Management	100.00
Legislative Council for S.C. Codes of Law @ \$333.00 x 3	1000.00
Polk City Directory	350.00

**TOTAL** **\$1900.00**

**Program I, II, & III** use this account for purchases of book such as new zip code, blue book with current address for bench warrants and rule to show causes, replacing the S.C. Code of Laws books in the courtrooms, cross reference directories and other misc. volumes of books that help them in their daily performance of their duties.

**TOTAL** **\$ 700.00**

**525240-PERSONAL MILEAGE** **\$1500.00**

This account is needed to reimburse Clerk of Court personnel for trips to the post office, classes and pick up of office supplies. The cost is .55 cents per mile. This will also include any personal mileage that the Clerk of Court uses.

**525250-MOTOR POOL REIMBURSEMENT** **\$200.00**

The account covers the expenses for mileage for motor pool vehicles that are used to attend seminars and other educational functions. **This fund is used by program II, III, and I.**

**525389-UTIL/COURTHOUSE** **\$40,220.00**

This account is charged by the square footage located inside the judicial center used by the Clerk of Court's office.

**525700-EMPLOYEE SERVICE AWARDS** **\$400.00**

This account will cover awards for retiring employees in our Department for their dedication and loyalty.

**Program I-** administers this fund

FUND 1000  
CLERK OF COURT (141100)  
FY 2009-10 BUDGET REQUEST

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SECTION V.B. -- CONTINUE OF OPERATING LINE ITEM NARRATIVES

**527010-JURY PAY AND EXPENSES**

**\$300,000.00**

**Program II** (Common Pleas) draw's and average of 185 jurors per week of court. There will be an estimated total of 40 weeks for jury trials. Court runs from January 1, thru December 30, 2008 @ \$15.00 a day plus \$.28 per mile and per diem for every day that a juror serves. Lunch is also provided.

**Program II**

**\$ 100,000**

**Program III** (General Sessions) draws an average of 185 jurors per week of court.

There will be an estimated total of 40 weeks of G.S. Court runs from January 1, through December 30, 2008 @ \$15.00 a day plus \$.28 per mile and per diem for every day that a juror serves. Lunch is also provided. There are also 18 jurors on the Grand Jury that meet twice a month. There are three (3) death penalty cases scheduled for this fiscal year. This would include a jury draw of 350+ jurors. An expense for a death penalty case is approximately \$100,000.00.

**Program III**

**\$200,000**

FUND 1000  
CLERK OF COURT (141100)  
FY 2009-10 BUDGET REQUEST

SECTION V.C – CAPITAL LINE ITEM NARRATIVES

**540000-SMALL TOOLS AND MINOR EQUIPMENT** **\$2900.00**

This account is used for calculators, telephone replacement, and Nextels. We average replacing each phone per year.

**Program I**

Two telephones (2) @\$50.00 cordless (includes tax) 100.00

Two telephones (2) @ \$ 50.00(includes tax) 100.00

Nextel replacements (3) 750.00

**TOTAL** **\$ 950.00**

**Program II**

Telephones (2) @ \$50.00 cordless (includes tax) 100.00

Nextel Phone replacements (2) 500.00

Two telephones (2) @ \$ 50.00(includes tax) 100.00

**TOTAL** **\$ 700.00**

**Program III**

Telephones (2) @ \$50.00 cordless (includes tax) 100.00

Nextel phone replacements (2) 500.00

Two telephones (2) @ \$ 50.00 (includes tax) 100.00

**TOTAL** **\$700.00**

**540010 – MINOR SOFTWARE** **\$1100.00**

FUND 1000  
CLERK OF COURT (141100)  
FY 2009-10 BUDGET REQUEST

**CAPITAL** **\$ 11,400.00**

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**(2) Dell Inspiron XPS M1530 Laptop** **\$ 3400.00**

These laptops will be replace the current HP models utilized by Common Pleas area for the personnel who work court.

**(2) Expansion Base, Keyboard and Mouse** **\$300.00**

This will accompany the above referenced laptops

**(2) Replacement desktop computers per recommendation of IS (Dell Core Banner/CMS/Scanner/ProductionGIS Power user** **\$ 2200.00**

**(1)Debitek Dac reader for Records Room** **\$ 5500.00**

This is the same system that the ROD uses for copy purposes. The client will use a card to make copy purchases and can re-load the card when the amount reaches 0.00. This will help eliminate wasted paper when the public makes copies that are incorrect or not needed. Based on the 6 month copy fees collected 7/1/08-12/31/08, these fees collected will pay for implementation of the machine.

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year-2009-2010**

Fund: 1000 Judicial  
Division: Judicial  
Organization: 141101 - Family Court

Object Expenditure Code Classification	2007-08 Expenditure	2008-2009 Expend. (Dec)	2008-2009 Amended (Dec)	<i>BUDGET</i>		
				2009-2010 Requested	2009-2010 Recommend	2009-2010 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 8	238,958	111,375	251,320	251,497		
510200 Overtime	1,112	114	300	300		
511112 FICA Cost	17,523	8,136	18,690	19,262		
511113 State Retirement	18,232	8,577	22,941	23,644		
511120 Insurance Fund Contribution - 8	46,080	24,000	48,000	60,000		
511130 Workers Compensation	721	335	735	758		
511131 S.C. Unemployment	6,536	0	0	0		
511213 State Retirement - Retiree	3,897	1,891	0	0		
<b>* Total Personnel</b>	<b>333,059</b>	<b>154,428</b>	<b>341,986</b>	<b>355,461</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>						
520100 Contracted Maintenance	675	976	3,875	2,200		
520300 Professional Services	0	0	2,000	1,000		
521000 Office Supplies	9,527	2,794	7,000	15,941	13,806	
521100 Duplicating	3,826	1,942	4,000	4,000		
521200 Operating Supplies	232	0	7,505	7,505		
522200 Small Equipment Repairs & Maint.	1,516	119	1,900	1,900		
524000 Building Insurance	1,306	610	1,257	1,257		
524201 General Tort Liability Insurance	295	118	285	192		
524202 Surety Bonds - 8	0	0	72	0		
524900 Data Processing Equipment Insurance	231	115	300	300		
525000 Telephone	8,225	4,111	7,300	7,600		
525041 E-mail Service Charges-13	700	581	1,440	1,200		
525100 Postage	4,888	2,225	7,500	10,000		
525210 Conference & Meeting Expense	0	0	1,000	2,000		
525230 Subscriptions, Dues, & Books	50	50	1,400	650		
525389 Utilities-Judicial Center	27,877	15,383	28,699	29,000		
<b>* Total Operating</b>	<b>59,348</b>	<b>29,024</b>	<b>75,533</b>	<b>84,745</b>	<b>82,610</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>	<b>392,407</b>	<b>183,452</b>	<b>417,519</b>	<b>440,206</b>	<b>0</b>	<b>0</b>
<b>Capital</b>						
540000 Small Tools & Minor Equipment	1,010	331	2,000	2,500		
540010 Minor Software	0	228	1,700	550		
All Other Equipment	1,125	6,865	13,600	3,050		
<b>** Total Capital</b>	<b>2,135</b>	<b>7,424</b>	<b>17,300</b>	<b>6,100</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>394,542</b>	<b>190,876</b>	<b>434,819</b>	<b>446,306</b>	<b>444,171</b>	<b>0</b>

**SECTION IA**

**COUNTY OF LEXINGTON**

**Existing Departmental Program Request**

**Fiscal Year 2009-2010**

Fund # 1000		Fund Title: FAMILY COURT				Total 2009-2010 Requested
Organization # 141101		Organization Title: CLERK OF COURT				
Object Expenditure Code Classification	Program #	Program #	Program #	Program #		
	Program Title: FAMILY COURT					
<b>Personnel</b>						
510100 Salaries # 8						251,497
510200 Over Time #						0
511112 FICA Cost						19,262
511113 State Retirement						23,644
511120 Insurance Fund Contribution # 8						60,000
511130 Workers Compensation						758
511131 S.C. Unemployment						0
511213 State Retirement-Retiree						0
<b>* Total Personnel</b>						<b>355,161</b>
<b>Operating Expenses</b>						
520100 Contracted maintenance						2,200
520300 Professional Services						1,000
521000 Office Supplies						<del>15,941</del> 13,800
521100 Duplicating						4,000
521200 Operating Supplies						7,505
522200 Small Equipment Repairs & Maint.						1,900
524000 Building Insurance						1,257
524201 General Tort Liability Insurance						192
524202 Surety Bonds						0
524900 Data Processing Equipment Insurance						300
525000 Telephone						7,600
525041 E-Mail Service Charges-12						1,200
525100 Postage						10,000
525210 Conference & Meeting Expenses						2,000
525230 Subscriptions, Dues, & Books						650
525389 Utilities - Judicial Center						29,000
<b>* Total Operating</b>						<b><del>84,745</del> 82,610</b>
<b>** Total Personnel &amp; Operating</b>						<b>439,906</b>
<b>** Total Capital (From Section II)</b>						<b>6,100</b>
<b>*** Total Budget Appropriation</b>						<b><del>446,006</del> 444,171</b>



FUND 1000  
CLERK OF COURT (141101)  
FY 2009-10 BUDGET REQUEST

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SECTION III – PROGRAM OVERVIEW

**Program 1: Family Court**

**Objectives:**

To achieve and maintain a high standard of accuracy completeness and security in matters involving domestic and family relations, and those involving minors who are neglected or abused or those under the age of 17 who are alleged to have violated a state law or municipal ordinance or within the Family Courts jurisdiction. To insure juvenile's are handled and maintained in a professional manner. To maintain the records of Family Court, in the manner designated by Court Administration. To process the docket sheets, submission of statistical reports, distribution of forms to indigents, and receipt of disbursements of alimony, child support, and other payments ordered to be made through the court in an efficient manner. To insure the confidential records in Family Court are maintained in a confidential manner and inspected only with special permission. Juvenile delinquency, adoption, termination of parental rights, abuse and neglect, and any sealed records must be kept in a secure location with carefully controlled access. To insure the Docket sheets in all these case types are marked to indicate their confidentiality. To insure the collection and disbursement of alimony, child support, and fines are handled in an efficient and timely manner. To pay special attention to the funds received and disbursed due to the high volume of received. To process as many deadbeat parents as possible to get the children's deserved child support.

**FUND 1000  
CLERK OF COURT (141101)  
FY 2009-10 BUDGET REQUEST**

**SECTION III. – SERVICE LEVELS**

**Service Level Indicators: PROGRAM I (FAMILY COURT)**

	<u>Actual FY 2006-07</u>	<u>Actual FY2007-08</u>	<u>Estimated FY2008-09</u>	<u>Projected FY2009-10</u>
Divorces	990	1188	2000	2200
Annulments	5	6	7	10
TPR's	40	48	56	65
Separate Maintenance Agree	325	390	440	600
Name Change	60	63	68	75
Custody	280	294	350	550
Support Orders	750	900	1100	1500
Neglect Cases	190	228	260	320
Dismissals	200	240	280	300
Domestic Abuse	275	330	390	450
Struck Cases	485	582	600	650
Order of Protection	255	306	315	330
Family Court New Cases	3000	3600	2599	3200
Juvenile New Cases	750	900	500	520
Restored Cases	45	54	61	75
RTSC	26,640	31,968	42,000	48,000
Bench Warrants	520	624	690	753
Order of Discharge	1530	1836	2000	2200
Transport Order	51,000	61,200	61,500	61,900
Audit Accts & Review Orders	3200	3840	4000	4600
Aff. Of Service & Non-Service	6500	7800	8000	8200
Child Support Orders	4900	5880	6000	6352
Files Reviewed	5500	6600	7000	7200
Correspondence	25,000	30,000	40,000	56,000
Phone Calls	110,000	132,000	287,000	357,783
Address Changes	6,000	7,200	8,000	8,200
Filing	120,000	144,000	200,000	214,425
Summary Report for Court	30,000	36,000	42,000	42,326
Preparation Orders for Court	5100	6120	7120	8236
Child Support Posted	15,843,000	16,267,000	16,750,456	18,000,000
Child Support Receipts	130,000	104,943	104,000	105,560
Child Support Batches	2000	2400	2689	3122
Child Support Checks	100,000	120,000	60,490	10,000
Scanned Documents	456,000	547,200	600,000	710,000
Debit Card Transmittal			27,290	35,598
Personal Account Transactions			39,727	49,606

**1000  
CLERK OF COURT (141101)  
FY 2009-10 BUDGET REQUEST**

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**SECTION IV. – SUMMARY OF REVENUES**

**431101–CLERK OF COURT FEES D.R. \$ 73,949.00**

The revenues that are generated from Domestic Relation fees, name changes make up the revenue code. These fees are distributed 56% to the state and 44% to the county. This figure is based on the amount collected from 07/01/08 to 12/31/08 which is \$ 36,975.00. This figure was doubled to get an estimate for the 2009/2010 budget.

**431200-FAMILY COURT FEES \$ 422,868.00**

These are revenues that are generated from Family Court Child Support court costs, which are now 5%. The amount varies as the amount of child support an individual pays. These fees are distributed 56% to the county and 44% to the state. This figure is based on the amount collected from 07/01/08 to 12/31/08 which is \$ 211,434.00. This figure was doubled to get an estimate for the 2009/2010 budget.

**442000–CLERK OF COURT FINES D.R. \$ 18,130.00**

The general rule for distribution of fines generated in family court is 56% of all such monies remain with the County treasurer and 44% is remitted to the state treasurer. The fine amount varies per case and family court judge. Based on the attached Daily Worksheet, the amount collected from 07/01/08 – 12/31/08 is \$9065.00 (6 months). This figure was doubled to get an estimate for the 2009/2010 budget.



**FUND 1000  
CLERK OF COURT (141101)**

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**FY 2009-10 BUDGET REQUEST  
SECTION V .B – PERSONNEL OVERTIME**

**510200-FAMILY COURT OVERTIME \$ 0.00**

This account is used by Program 1 (Family Court). All Case's have increased, with Lexington County's growth; we have more divorces, adoptions and juvenile court scheduled. The Family Court schedule is sent to us from Court Administration. At times there are three (3) courts that are scheduled and heard at the same time each day. Many times court is held past 5:00 causing overtime for this program.

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**SECTION V.B – OPERATING LINE ITEM NARRATIVES**

**520100-CONTRACT MAINTENANCE \$ 2200.00**

Presently, we use a Pitney Bowes mail opener, to open 800 pieces of mail daily. The maintenance on this machine is very important to this office. Without contracted maintenance, the cost for one repair is \$175.00 per hour plus parts. The contracted maintenance cost is \$ 200.00 per year.

**Total \$ 200.00**

There are seven (8) time/date stamp machines in Family Court that need to be placed on maintenance contract. The cost of replacing each machine is \$ 750.00 each.

**Total \$ 1100.00**

This machine is used to scan incoming Child Support payments and keep records on file to research a payment. It will be networked to the Accounting Manager and Delinquent Account Manager's computer for expedite access, which will save time and money for our employees and the citizens of Lexington County. This is not for the Child Support Checks going out. It will be used for Child Support checks received. Without contracted maintenance the cost is \$175.00/hr. with a min. of 1 hour. The value of this scanner is \$4,700.00.

**Total \$ 900.00**

**FUND 1000**

**CLERK OF COURT (141101)  
FY 2009-10 BUDGET REQUEST**

**SECTION V.B – CONTINUE OF OPERATING LINE ITEM NARRATIVES**

**520300- PROFESSIONAL SERVICES \$1000.00**

This account is used for the Archer study. (4)

**521000-OFFICE SUPPLIES \$13,806.00**

Printing Special Direct Forms ACH Forms	154.00
Evidence Case Folders \$475.00 per 1000 (2 X \$ 475.00)	950.00
Family Court Case Folders \$275 per 400 (4 x \$275.00)	1,100.00
Juvenile Court Case Folders \$275 per 400 (3 x \$275.00)	825.00
Family Court Notification Forms	700.00
Business cards for 5 employees @ 55.00 each	275.00
Toner for Brother TN350 fax 6 @ 45.00	270.00
Drum for Brother TN 350 fax (DR 350) 4 @ 81.00	324.00
Toner 51A 12 @ \$ 119.00	1428.00
Toner 61A 2 @ 145.00	290.00
Toner 42A 4 @ 130.00	520.00
Toner 15A 4 @ 50.00	200.00
Toner 13A 4 @ 50.00	200.00
Toner 12A 4 @ 50.00	200.00
Toner C6602A (scanners) 20 @ 15.00	300.00
Toner for Dell 3115cn ( 3 blk & 3 colored) 2 @ 1035.00	2070.00

Printing of forms, miscellaneous office supplies such as rubber stamps, page reinforcements for the index books, direct line labels for wage withholding forms, file folders for juvenile cases, out cards for sealed cases, computer stock paper for printouts, pens, batteries, calendars, computer paper, and adding machine tape to function on a daily basis. Copier paper usage will increase due to child support receipts printed through a networked printer.

\$ 4,000.00

**TOTAL \$13,806.00**

**FUND 1000  
CLERK OF COURT (141101)  
FY 2009-10 BUDGET REQUEST**

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**SECTION V.B – CONTINUE OF OPERATING LINE ITEM NARRATIVES**

**521100-DUPLICATING** **\$4000.00**

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This account is used to cover copier readings. Copies of court orders, divorce cases, child support cases and other miscellaneous pleadings pertaining to this court. This includes the readings from two copiers located in the family court area and in the Judges chambers that is used by our Family Court Judges and their secretaries. The average cost per month from this account is  $\$333.00 \times 12 = 4000$

**521200-OPERATING SUPPLIES** **\$7505.00**

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Family Court processes on the average 450-500 child support transfers to direct deposit or debit cards daily.

Items required to operate Family Court

Family Court Child Support Checks:

(7500 @ 658.00) includes tax plus 35.00 s/h 693.00

Family Court Child Support Receipts: 2400.00

30.00 per 1000 (80,000 x 30.00) includes tax

Family Court Envelops:

25.00 per 1000 (80,000 x 25.00 includes tax 2000.00

Wage Withholding Certified Mailers Form# 35662

\$460.97 per 1000 x 4 2,323.00

ACH Direct deposit forms

9000 @ 89.00(includes tax) 89.00

**Total \$ 7505.00**

**522200-SMALL EQUIPMENT REPAIRS & MAINTENANCE** **\$1,900.00**

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Program 1 uses this account to cover the repairs and maintenance on equipment not covered under the contracted maintenance account. The hi-density mobile filing system crank assembly and adjustments is taken out of this account. The hourly rate is \$100.00 (the cost of repairs have been as much as \$550.00) Computer repairs and all other equipment such as adding machines, electric and hand seals, etc. These machines are located in the family court area and are used by family court personnel.

**FUND 1000  
CLERK OF COURT (141101)  
FY 2009-10 BUDGET REQUEST**

**SECTION V.B – CONTINUE OF OPERATING LINE ITEM NARRATIVES**

**524000-BUILDING INSURANCE** **\$1,257.00**

Figures based on fee schedule provided by Ed Salyer.

**524201-GENERAL TORT LIABILITY INSURANCE** **\$192.00**

This is figured based on the schedule provided by Ed Salyer. 8 @ 24.00

**524202 SURETY BONDS-8** **\$ 0**

**524900-DATA PROCESSING EQUIPMENT INSURANCE** **\$300.00**

This account covers the computer equipment insurance within the Clerk of Court's office. This figure was arrived from last years figure x 10% for an estimated figure.

**525000-TELEPHONE** **\$7600.00**

There are a total of 31 phones charged to this account. This covers staff, judges and their personnel, deputies, holding cell, etc.

**525010-LONG DISTANCE CHARGES** **\$0**

**525041 E MAIL SERVICE CHARGES (11 employees plus 2 deputies)** **\$1200.00**

**525100-POSTAGE** **\$10,000.00**

Program 1 uses this account for mailing out Family Court wage withholding forms, notice of hearing forms, pretrial orders, family court checks, receipts, notifications, and general office mailing for all cases in Lexington County. \*\* As of 2/1/03 the Family Court Judges are requiring that the Docket Clerk mail each hearing notice rather than insert in their box located in the Clerk's office. Also, the judges are continuing to order more and more people to pay thru the courts, there more receipts will be mailed. This figure will depend on just how many are ordered to pay through the court.

**525210-CONFERENCE & MEETING EXPENSES** **\$2,000.00**

This account will be used for any conferences & meetings that are related Family Court. The conference and meetings affect the entire office and assist everyone who is involved to stay abreast of the new laws and requirements.

FUND 1000  
CLERK OF COURT (141101)  
FY 2008-09 BUDGET REQUEST

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SECTION V.B – CONTINUE OF OPERATING LINE ITEM NARRATIVES

<b>525230-SUBSCRIPTIONS, DUES &amp; BOOKS</b>	<b>\$650.00</b>
Family Court's employees have personnel who are required to have their notary.	
Two (2) @ \$25.00	50.00
Polk City Directory	400.00
SC Lawyers Desk Book 8 X \$25.00	200.00
<b>TOTAL</b>	<b>\$ 650.00</b>

<b>525301-UTILITIES-COURTHOUSE</b>	<b>\$29,000.00</b>
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This account is charges by the square footage located inside the Judicial Center used by the Clerk of Courts Office, the average monthly charge is not known at this point.

**FUND 1000  
CLERK OF COURT (141101)  
FY 2009-10 BUDGET REQUEST**

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**SECTION V.C – CAPITAL LINE ITEM NARRATIVES**

**540000 SMALL TOOLS AND MINOR EQUIPMENT \$2500.00**

This account is used for calculators, telephone replacement, and electric pencil sharpeners. We average replacing each phone per year. Family Court is in need of a heavy duty shredder that will not be a capital item due to cost.

**540010 – MINOR SOFTWARE \$ 550.00**

**ALL OTHER EQUIPMENT \$ 3050.00**

**(1) BUSINESS LAPTOP DELL Inspiron XPS M 1530 \$ 1700.00**

This laptop will be used for Chief Supervisor of Clerk of Court per IS recommendation.

**(1) DOCKING STATION WITH WIRELESS MOUSE AND KEYPAD \$ 150.00**

This will be utilized with the requested laptop.

**(1)TRAVEL CASE FOR LAPTOP \$ 100.00**

**(1)CORE/BANNER/CMS/SCANNER PRODUCTION/GIS POWER USER \$1100.00**

Per IS, this PC is due to be deployed in the FC area for the scanning clerk.

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**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2009-10**

Fund: 1000  
Division: Judicial  
Organization: 141200 - Solicitor

		<b>BUDGET</b>				
Object Expenditure	2007-08	2008-09	2008-09	2009-10	2009-10	2009-10
Code Classification	Expenditure	Expend.	Amended	Requested	Recommend	Approved
		(Dec)	(Dec)			
<b>Personnel</b>						
510100 Salaries & Wages - 29.7647	1,514,740	731,354	1,606,746	1,592,876		
510199 Special Overtime	367	0	0	0		
510200 Overtime	5,019	1,257	12,000	5,000		
511112 FICA Cost	112,338	54,207	124,596	122,237		
511113 State Retirement	118,725	59,082	141,408	137,096		
511114 Police Retirement	14,755	7,109	19,899	15,232		
511120 Insurance Fund Contribution - 30	172,800	90,000	180,000	225,000		
511130 Workers Compensation	6,768	3,255	6,832	7,062		
511131 SC Unemployment	2,705	0	0	0		
511213 State Retirement - Retiree	4,985	1,932	0	0		
511214 Police Retirement - Retiree	4,323	2,042	0	0		
<b>* Total Personnel</b>	<b>1,957,525</b>	<b>950,238</b>	<b>2,091,481</b>	<b>2,104,503</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>						
520200 Contracted Services	32,806	12,435	33,500	33,500		
520500 Legal Services	68,260	7,234	60,000	60,000		
520700 Technical Services	0	0	600	1,000		
520702 Technical Currency & Support	25,489	535	29,400	27,000		
520800 Outside Printing	3,948	1,089	5,000	4,500		
521000 Office Supplies	17,925	14,451	19,150	25,000		
521100 Duplicating	18,462	6,331	17,000	15,000		
521200 Operating Supplies	5,726	2,244	7,500	7,500		
521206 Training Supplies	437	0	1,000	1,000		
522200 Small Equipment Repairs & Maint.	833	1,243	1,450	1,450		
522300 Vehicle Repairs & Maintenance	2,093	807	2,700	2,500		
523100 Building Rental	1,694	1,769	1,800	1,800		
524000 Building Insurance	2,851	1,331	2,742	2,825		
524100 Vehicle Insurance - 4	2,228	1,060	2,184	2,184		
524201 General Tort Liability Insurance	1,692	683	1,400	1,407		
524202 Surety Bonds	0	0	248	0		
524900 Data Processing Equipment Insurance	231	115	250	250		
525000 Telephone	19,089	9,167	19,500	19,000		
525020 Pagers and Cell Phones	5,926	2,094	5,500	5,000		
525021 Smart Phone Charges	284	2,001	5,000	5,000		
525030 800 MHz Radio Service Charges - 4	3,104	1,113	2,401	2,401		
525031 800 MHz Radio Maintenance Charges - 4	549	0	382	394		
525041 E-mail Service Charges - 30	3,429	1,620	3,480	2,700		
525100 Postage	18,993	8,581	18,000	18,000		
525110 Other Parcel Delivery Service	77	40	60	60		
525210 Conference, Meeting & Training Expense	31,259	26,344	27,000	<del>30,000</del> 27,000		
525230 Subscriptions, Dues, & Books	25,154	14,339	22,000	22,000		
525240 Personal Mileage Reimbursement	447	832	1,000	1,500		
525250 Motor Pool Reimbursement	5,366	2,573	5,000	5,000		
525389 Utilities - Judicial Center	60,835	33,570	62,350	67,500		
525400 Gas, Fuel, & Oil	7,388	3,514	10,039	9,075		
525600 Uniforms & Clothing	0	71	600	400		
525700 Employee Service Awards	0	0	150	150		
<b>* Total Operating</b>	<b>366,575</b>	<b>157,186</b>	<b>368,386</b>	<b>375,096</b>	<b>377,096</b>	
<b>** Total Personnel &amp; Operating</b>	<b>2,324,100</b>	<b>1,107,424</b>	<b>2,459,867</b>	<b>2,479,599</b>		

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2009-10**

Fund: 1000  
Division: Judicial  
Organization: 141200 - Solicitor

		<b>BUDGET</b>				
Object Expenditure Code Classification	2007-08 Expenditure	2008-09 Expend. (Dec)	2008-09 Amended (Dec)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
<b>Capital</b>						
540000 Small Tools & Minor Equipment	2,762	1,746	2,000	<u>2,300</u>		
540010 Minor Software	2,144	2,145	2,250	<u>1,000</u>		
All Other Equipment	46,072	52,860	63,331	<u>43,143</u>		

**\*\* Total Capital** **50,978    56,751    67,581    46,443**

<b>Operating Transfer:</b>					
812500 Victim Witness Prog.	0	24,000	24,000	<u>24,000</u>	
812501 Juvenile Arbitration	0	23,489	23,489	<u>48,263</u>	

**\*\*\*Total Operating Transfers** **0    47,489    47,489    72,263**

COUNTY POPULATION PER 2000 CENSUS

LEXINGTON - 216,014	80%
EDGEFIELD - 24,595	9%
SALUDA - 19,171	7%
MCCORMICK - 9,958	4%

**\*\*\* Total Budget Appropriation** **2,375,078    1,211,664    2,574,937    2,598,305**

*2,595,305*

COUNTY OF LEXINGTON  
Capital Item Summary  
Fiscal Year – 2009-2010

Fund #	1000	Fund Title:	General Fund
Organization #	141200	Organization Title:	Solicitor
Program #		Program Title:	

		<b>BUDGET 2009-2010 Requested</b>
<u>Qty</u>	<u>Item Description</u>	<u>Amount</u>
2	DataWorks Plus Crime Scene Client Software	12,000
2	External CD/DVD Writers	315
2	LCD Monitors	300
2	Mobile PC Carts	600
2	Disc Title Printer	300
4	Backup Exec Software	3,500
5	RDX 500GB Cartridges	2,500
1	Replacement Vehicle with Lights and Accessories	23,628
<b>** Total Capital (Transfer Total to Section I and IA)</b>		<b>43,143</b>

540000	SMALL TOOLS : MINOR EQUIPMENT	2,300
540010	MINOR SOFTWARE	1,000
		46,443

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### SECTION III. - PROGRAM OVERVIEW

#### Summary of Programs:

11<sup>th</sup> Judicial Circuit Solicitor

#### Objectives:

The 11th Circuit Solicitor is the prosecuting agency for the four counties comprising the Circuit. Those counties include Edgefield, Lexington, McCormick and Saluda. In addition to handling prosecution of adult and juvenile offenders in these counties, the Solicitor is also responsible for running diversion programs such as PTI, Juvenile Arbitration, Drug Court, and the Worthless Check unit in the various counties. Additionally, the Solicitor is responsible for providing Victim Services for people who have suffered property damage or physical and emotional injuries as a result of criminal behavior. Many of these programs are not financed by the citizens of Lexington County through the General Fund (Fund 1000), but through the use of money appropriated by the General Assembly to the Solicitor or through the use of offender funded self sustaining units.

The 11<sup>th</sup> Circuit Solicitor conducts these activities first and foremost with the goal of being just and fair to all parties involved in accordance with the ethical guidelines and court decisions. We do not take into account race, age, gender or any other arbitrary consideration in seeking to accomplish what is right and just in the disposition of all matters which come before the office.

**SECTION V.**

**SECTION V. A. – LISTING OF POSITIONS**

**Current Staffing Level:**

<u>Job Title</u>	<u>Positions</u>	<u>Full Time Equivalent</u>			<u>Grade</u>
		<u>General Fund</u>	<u>Other Fund</u>	<u>Total</u>	
Deputy Solicitor II	2	2		2	31
Deputy Solicitor I	1	1		1	28
Senior Assistant Solicitor III	2	2		2	27
Assistant Solicitor II	7	7		7	25
Assistant Solicitor I	1	1		1	22
Administrative Court Assistant	1	1		1	22
System Technician	1	1		1	13
Investigator	3	3		3	13
Records Manager	1	1		1	10
Sr. Administrative Asst.	1	1		1	9
Case Manager	7	7		7	9
Senior Secretary	2	2		2	7
Secretary I	1	1		1	6
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<b>Total Positions</b>	30			30	



**SECTION V. B. - OPERATING LINE ITEM NARRATIVES**

**520200 – CONTRACTED SERVICES \$33,500**

**Criminal Intelligence Information - \$500**

The investigators within the Solicitor's Office need to be able to locate people and other various pieces of information relating to the cases prosecuted within the Solicitor's Office. The requested service is a secure intranet using state-of-the-art technology to save time and effort when obtaining criminal intelligence information. The desired company of choice is the Criminal Intelligence Unit. Similar programs cost \$300 - \$400 per month; however the chosen company receives federal grants to reduce the cost to Law Enforcement Agencies.

**Westlaw -\$8,000**

Prosecutors use Westlaw for legal research

**Contract Labor - \$25,000**

The solicitor's office must contract with an outside source to produce the needed court exhibits that cannot be produced in-house because of limitation of resources. These exhibits include, but are not limited to, layouts of crime scenes (i.e. house sketch including layout of furniture, evidence location, victim body, etc.), artist drawings of victim wounds, etc.

**520500 – Legal Services \$60,000**

To pay costs associated with trials, including witnesses travel, lodging, meals, etc. Expenditures vary with the number of major crimes prosecutions during a given year. Factors include whether witnesses or experts must be brought from significant distances and whether travel is required out of state by investigators or other staff.

**520700 – Technical Services \$1,000**

The request is to allow the Solicitor's Office to contract with outside vendors to make adjustments in reports and software used by the Solicitor's Office which in FY08-09 enhanced interagency electronic communication to reduce duplicative data entry.

**520702 – Technical Currency & Support \$27,000**

**Case Management Annual Support - \$24,000.00**

The Solicitor's Case Management Software, which was provided by the SC Judicial Department, has an annual support cost to maintain the application which covers General Sessions Prosecution, Juvenile Prosecution and Diversion programs.

**Anti-Virus Software licenses and software - \$2,500.00**

The request is to renew/purchase anti-virus software to protect the computers and servers of the Solicitor's Office.

**520800 – OUTSIDE PRINTING \$4,500**

To cover the cost of printing materials that cannot be produced in-house because of limitation of equipment and/or resources.

**521000 – OFFICE SUPPLIES \$25,000**

To cover routine office supplies used in preparation of cases, discovery materials, etc. Examples of supplies required for daily operation: Toner, ink, Color Toner, indictment paper, envelopes, photo paper, poster paper, poster boards, pens, pencils, markers.

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<b>521100 – DUPLICATING</b>	<b>\$15,000</b>
To cover the cost of making copies of indictments, warrants, discovery material, etc.	
<b>521200 – OPERATING SUPPLIES</b>	<b>\$7,500</b>
To cover the cost of operating supplies.	
<b>521206 – TRAINING SUPPLIES</b>	<b>\$1,000</b>
This appropriation covers the cost used in creating training material used by the office. An example would include, but not be limited to, training manuals for creating and redacting electronic discovery.	
<b>522200 – SMALL EQUIPMENT REPAIR &amp; MAINTENANCE</b>	<b>\$1450</b>
This account will handle any unforeseen equipment problems including , but not limited to, replacing batteries, server UPS batteries, faulty server hard drive, etc.	
<b>522300 – VEHICLE REPAIRS &amp; MAINTENANCE</b>	<b>\$2,500</b>
To cover the cost of routine repairs and maintenance to four county vehicles assigned to our investigators.	
<b>523100 – BUILDING RENTAL</b>	<b>\$1,800</b>
Covers the cost of the mini-warehouse storage building that stores capital case files.	
<b>524000 – BUILDING INSURANCE</b>	<b>\$2,825</b>
Covers building insurance.	
<b>524100 – VEHICLE INSURANCE – 4</b>	<b>\$2,184</b>
Covers cost of vehicle insurance on 4 county cars.	
<b>524201 – GENERAL TORT LIABILITY INSURANCE</b>	<b>\$1,407</b>
To cover the cost of general tort liability insurance.	
<b>524202 – SURETY BONDS</b>	<b>\$0</b>
To cover cost surety bonds.	
<b>524900 – DATA PROCESSING EQUIPMENT INSURANCE</b>	<b>\$250</b>
To cover cost of data processing equipment insurance.	
<b>525000 – TELEPHONE</b>	<b>\$19,000</b>
This account will cover the cost of telephone service.	
<b>525020 – PAGERS AND CELL PHONES</b>	<b>\$5,000</b>
This account will cover the cost of cell phones and pagers.	
<b>525021 – SMART PHONE CHARGES</b>	<b>\$5,000</b>
To cover the cost of monthly service charges on smart phones for Solicitor and Deputy Solicitors.	
<b>525030 – 800 MHZ RADIO SERVICE CHARGES – 4</b>	<b>\$2401</b>
To cover the cost of service for 800MHz Radios used by Investigators in the field. The cost is determined by N. Mercado in Emergency Management.	

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<b>525031 – 800 MHZ RADIO MAINTENANCE CHARGES – 4</b>	<b>\$394</b>
To cover the cost of required maintenance on four 800MHz Radios. The cost is determined by N. Mercado in Emergency Management.	
<b>525041 – E-MAIL SERVICE CHARGES – 30</b>	<b>\$2,700</b>
The cost of e-mail services is \$7.50 per month per account. 30 accounts @ 7.50 per account times 12 months.	
<b>525100 – POSTAGE</b>	<b>\$18,000</b>
To cover the cost of postage used to correspond with defendants, defense attorneys, send discovery, etc.	
<b>525110 – OTHER PARCEL DELIVERY SERVICE</b>	<b>\$60</b>
To cover the cost of sending packages or equipment for in-service repairs, etc.	
<b>525210 – CONFERENCE &amp; MEETING EXPENSE</b>	<b>\$27,000</b>
This item will cover the cost of conferences, such as the Victim Service Provider's (Victim Counselor) conference required for certification when providing victim services, required continuing education classes for attorneys to maintain licenses, and required classes for investigators to maintain certification.	
<b>525230 SUBSCRIPTIONS, DUES, &amp; BOOKS</b>	<b>\$22,000</b>
This account will cover costs associated with law books and annual updates; reference books and journals; subscriptions; SC Bar Association Dues and other required materials necessary to aid/improve prosecution within the Office of Solicitor.	
<b>525240 – PERSONAL MILEAGE REIMBURSEMENT</b>	<b>\$1,500</b>
To cover the cost of reimbursing staff without county cars for mileage when using personal vehicles for work related business (i.e. prosecutor meeting with a Victim at a Crime Scene).	
<b>525250 – MOTOR POOL REIMBURSEMENT</b>	<b>\$5,000</b>
To cover the cost of using motor pool vehicles when traveling to off-site locations.	
<b>525389 – UTILITIES – JUDICIAL CENTER</b>	<b>\$67,500</b>
To cover the cost of utility allocation for the Judicial Center based on the square footage occupied by the Solicitor's Office.	
<b>525400 – GAS, FUEL, &amp; OIL</b>	<b>\$9,075</b>
To cover the cost of gas and oil used by four county vehicles.	
<b>525600 – UNIFORMS &amp; CLOTHING</b>	<b>\$400</b>
To cover the cost of investigators work related clothing.	
<b>525700 – EMPLOYEE SERVICE AWARDS</b>	<b>\$150</b>
To cover the cost of employee service awards.	

**SECTION V. C. - CAPITAL LINE ITEM NARRATIVES**

**540000 SMALL TOOLS & MINOR EQUIPMENT \$2,300.00**

The request is to cover the cost of small tools such as calculators, staplers, minor furniture, laser pointers, telephones, smart phones, etc.

**540010 MINOR SOFTWARE \$1000.00**

(10) Microsoft Streets and Trips - \$450.00

The requested software is to upgrade existing copies of Streets and Trips to the latest version. This software is used by investigators and key support staff to create court exhibits that show the location of a crime or a route taken by a defendant. Sometimes, the route taken crosses county lines.

(7) Garmin GPS Map Updates \$550.00

The Solicitor's Office has seven Garmin GPS units that are used by investigators and attorneys to travel to crime scenes, serve subpoenas, etc. The current map software of each GPS unit is two years old and the request is to update the map software on each GPS. The updated software will include new roads, subdivisions and updated routes.

**5A (2) DATAWORKS PLUS CRIME SCENE CLIENT SOFTWARE \$12,000.00**

The requested client software is the next phase in the expedited case management system. Currently, the Solicitor's Office obtains documents electronically from the Magistrate and the Sheriff's Department. This process has allowed the Solicitor's Office to accelerate the processing time required to provide discovery to the defense attorneys as required by the Supreme Court. The next largest obstacle to overcome is the receipt of images from the Sheriff's Department. Presently, the Solicitor's Office has to request, from the officer, a copy of the photos taken. The Officer burns a CD and brings or sends the CD to our office. The photos requested are stored on the Sheriff's Department DataWorks Plus system. The requested client software will allow the Solicitor's Office to setup two workstations that can access the images and copy the images to CD or DVD without having to involve the Sheriff's Office. By the Solicitor's Office having access, the time lag of several days of contacting the officer and waiting on the copy of the CD to arrive is eliminated. The LCSD should also experience savings as a result of this proposed equipment. The client software includes 12 months of support. The vendor states "Upon expiration of warranty, Standard Software Maintenance for the first year will be available at 14% of the total system price, and is renewable annually thereafter at then current pricing." In future budget years, the Solicitor's Office will consult with the Sheriff's Department and the County IS to determine if extending support of the software is necessary.

**5A (2) EXTERNAL CD/DVD BURNERS \$315.00**

Two existing computers will be used to load and run the DataWorks Plus Software. Neither of the computers have CD/DVD burners to copy the photos to CD/DVD. The purchase of the burners will allow the Solicitor's Office to take two computers that were taken out of service to be used. This will save the county the cost of purchasing two, Function 2, computers which would cost \$2080.00.

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<b>5A</b>	<b>(2) LCD MONITORS</b>	<b>\$300.00</b>
	Two monitors are needed to allow the Solicitor's Office to use the two existing computers for the Data Works Plus software.	
<b>5A</b>	<b>(2) MOBILE PC CARTS</b>	<b>\$600.00</b>
	The requested carts will be used for the DataWorks workstations. The carts will allow the computers to be moved within the office where they can be best utilized.	
<b>5A</b>	<b>(2) DISC TITLE PRINTER</b>	<b>\$300.00</b>
	The requested printers will allow the title to be printed directly on a CD/DVD. The title printer is similar to a label maker. The user types in the information and inserts the CD/DVD. The printer will print the title on the disk. This printer will be very useful when multiple copies of the same CD/DVD and they need to be labeled with the same title.	
<b>5A</b>	<b>(4) BACKUP EXEC SOFTWARE</b>	<b>\$3,500.00</b>
	The Solicitor's Office has multiple servers that have different backup software installed. The request is to standardize on one backup software solution that is robust and dependable that can work with different backup hardware and media. The Backup Exec software is priced as a competitive upgrade which saves \$800.00 of the cost.	
<b>5A</b>	<b>(5) RDX 500GB CARTRIDGES</b>	<b>\$2,500.00</b>
	The Solicitor's Office is unable to backup all of its data on its file server to a single 160GB RDX cartridge. The request is to purchase larger RDX cartridges that can hold it's currently level of storage plus handle future growth of the office.	
<b>5A</b>	<b>REPLACEMENT VEHICLE WITH LIGHTS AND ACCESSORIES</b>	<b>\$23,628.00</b>
	The Jeep Cherokee assigned to the Solicitor's Office is due for replacement under the County's replacement policy due to excessive mileage. The Solicitor's Office would like to replace this vehicle with a Chevrolet Impala. The contract price on an Impala is \$19,050 including sales tax. Due to current economic conditions, Fleet Services has recommended that we submit our budget request based on the cost of a Ford Crown Victoria. The price of the Ford is \$22,214 including sales tax. The recommendation is based on the fact that the Chevrolet plants are currently closed indefinitely while Ford plants are still operating. We have received a bid to equip the vehicle purchased with the necessary equipment for \$1414. Should the Impala be available at the time of ordering, the Solicitor intends to request this vehicle due to its lower cost and increased gas mileage.	

**Operating Transfers**

<b>812500</b>	<b>VICTIM WITNESS PROGRAM</b>	<b>\$24,000</b>
	Beginning in FY 2004-2005, Lexington County Council authorized an operational transfer due to lack of sufficient revenue from other sources. This funding has remained constant over the past five fiscal years.	
<b>812501</b>	<b>JUVENILE ARBITRATION</b>	<b>\$48,263</b>
	Additional funding necessary for the operation of a community based county-wide Arbitration Program. In 2008-2009 Lexington County authorized an operational transfer due to lack of sufficient revenue from other sources.	



**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2009-10**

Fund: 1000  
Division: Judicial  
Organization: 141300 - Coroner

Object Expenditure Code Classification	2007-08 Expenditure	2008-09 Expend. (Dec)	2008-09 Amended (Dec)	<i>BUDGET</i>		
				2009-10 Requested	2009-10 Recommend	2009-10 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 5	215,711	113,814	256,153	250,883		
510101 State Supplement	1,342	628	1,298	1,334		
510300 Part Time - 5 (3.125 - FTE)	150,552	71,372	127,722	126,107		
511112 FICA Cost	26,958	13,763	34,110	28,942		
511113 State Retirement	11,520	5,462	13,124	11,726		
511114 Police Retirement	21,002	10,920	36,558	28,006		
511120 Insurance Fund Contribution - 6	34,560	18,000	36,000	45,000		
511130 Workers Compensation	7,476	3,956	8,166	8,263		
511213 State Retirement - Retiree	0	601	0	0		
511214 Police Retirement - Retiree	4,995	2,477	0	0		
<b>* Total Personnel</b>	<b>474,116</b>	<b>240,993</b>	<b>513,131</b>	<b>500,261</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>						
520200 Contracted Services	56,821	27,753	60,000	70,000		
520300 Professional Services	203,941	96,419	200,000	237,950		
521000 Office Supplies	866	399	1,500	1,600		
521100 Duplicating	192	151	500	500		
521200 Operating Supplies	19,193	683	21,572	21,572		
522200 Small Equipment Repairs & Maintenance	0	0	100	100		
522300 Vehicle Repairs & Maintenance	1,690	275	2,000	3,500		
524000 Building Insurance	65	31	63	63		
524100 Vehicle Insurance - 4	1,848	795	1,638	2,184		
524101 Comprehensive Insurance - 0	133	0	125	0		
524201 General Tort Liability Insurance	1,303	492	1,189	1,189		
524202 Surety Bonds	0	0	321	0		
525000 Telephone	1,884	941	1,900	1,900		
525020 Pagers and Cell Phones	3,776	2,246	5,000	5,695		
525021 Smart Phone				1,285		
525030 800 MHz Radio Service Charges - 5	937	415	1,609	1,609		
525031 800 MHz Radio Maint. Charges - 5	274	0	287	485		
525041 E-mail Service Charges - 5	335	273	600	435		
525100 Postage	186	103	312	600		
525210 Conference, Meeting & Training Expense	0	0	3,500	4,500		
525230 Subscriptions, Dues, & Books	700	200	865	865		
525240 Personal Mileage Reimbursement	0	0	350	350		
525380 Utilities - Coroner	4,680	2,420	4,750	5,084		
525400 Gas, Fuel, & Oil	6,592	3,598	7,462	9,448		
525600 Uniforms & Clothing	298	0	3,000	3,000		
<b>* Total Operating</b>	<b>305,714</b>	<b>137,194</b>	<b>318,643</b>	<b>373,914</b>		
<b>** Total Personnel &amp; Operating</b>	<b>779,830</b>	<b>378,187</b>	<b>831,774</b>	<b>874,175</b>		
<b>Capital</b>						
540000 Small Tools & Minor Equipment	745	338	2,000	2,000		
540010 Minor Software	764	0	0			
All Other Equipment	7,234	0	1,350	40,294		
<b>** Total Capital</b>	<b>8,743</b>	<b>338</b>	<b>3,350</b>	<b>42,294</b>		
<b>*** Total Budget Appropriation</b>	<b>788,573</b>	<b>378,525</b>	<b>835,124</b>	<b>916,469</b>		



**FUND - 1000  
DIVISION - JUDICIAL  
CORONER - 141300  
FY 2008-2009 BUDGET**

**SECTION III - PROGRAM OVERVIEW**

**Program I.**

**Objectives:**

To determine the cause and manner of death by responding to the scene, securing the area and evidence, photographing and gathering statements from witnesses. To take possession of and preserve personal belongings. To order autopsies and coordinate death investigations between law enforcement, pathologist and Coroner's Office. To make notification of next of kin. To testify in court. To process and distribute public health information. To investigate and arrange for disposition of indigent and unclaimed bodies. To maintain communication with families, insurance companies, physicians, chemists, attorneys, law enforcement personnel, etc. To gather and process information needed by other agencies and the public. To maintain official records of the Coroner's Office. On call 24 hours a day, seven days a week, as needed.

**FUND - 1000  
DIVISION - JUDICIAL  
CORONER - 141300  
FY 2009-2010 BUDGET REQUEST**

**SERVICE LEVELS**

**Service Level Indicators:**

	<b>Actual FY 2007-2008</b>	<b>Estimated FY 2008-2009</b>	<b>Projected FY 2009-2010</b>
Deaths	1208	1215	1300
Victims Transported	291	300	400
Autopsies	218	252	275
Indigent Deaths	18	10	20

**FUND - 1000  
 DIVISION - JUDICIAL  
 CORONER - 141300  
 FY 2009-2010 BUDGET REQUEST**

**SECTION V.A. - LISTING OF POSITIONS**

**CURRENT STAFFING LEVEL**

<u>Job Title</u>	<u>Positions</u>	<u>Full-time Equivalent</u>		<u>Total</u>	<u>Grade</u>
		<u>General Fund</u>	<u>Other Fund</u>		
Coroner	1	1		1	Unc.
Chief Deputy Coroner	1	1		1	16
Senior Deputy Coroner	1	1		1	14
Senior Deputy Coroner	1	0.63		0.63	14 PT
Deputy Coroner	1	1		1	11
Deputy Coroner	4	2.52		2.52	11 PT
Administrative Assistant	1	1		1	7
	<u>10</u>	<u>8.15</u>		<u>8.15</u>	

**FUND - 1000  
 DIVISION - JUDICIAL  
 CORONER - 141300  
 FY 2009-2010 BUDGET REQUEST**

**SECTION V.B. -OPERATING LINE ITEM NARRATIVES**

**520200 - CONTRACTED SERVICES \$ 70,000.00**

Contract with Palmetto Mortuary Transport for removal of bodies from death scenes and transportation to and from autopsies mandated by law - estimated 400 removals and transports out of an estimated 1300 deaths at \$165.00 each. Demurrage charge per hour for standby \$40.00 in 15-minute increments. Transportation from Lexington County to Newberry County Memorial Hospital morgue - cost per trip \$225.00. One additional body, same trip \$85.00.

As of 7/1/2008, we started at \$60,000. We used \$27,752.63, leaving a balance of \$32,247.37, with six months left in FY 08-09.

**520300 - PROFESSIONAL SERVICES \$237,950.00**

Contract with Newberry County Memorial Hospital, forensic pathologist  
 60 autopsies @ \$945.00 each = 56,700.00

As of 12/31/2008, we sent 35 cases to Newberry @ \$945.00 each, for a total of \$33,075.00. PO was opened for \$40,000.00, with six months remaining of \$22,730.00.

Contract with Pathology Associates of Lexington  
 150 autopsies @ \$800.00 each = 120,000.00  
 15 limited autopsies @ \$550.00 each = 8,250.00  
 10 external exams @ \$200.00 each = 2,000.00

PO opened for \$110,000.00. As of 12/31/2008, we have spent \$52,589.00, leaving a balance of \$57,411.00, with six months remaining.

Contract with Lexington Radiology Associates (reading of x-rays for various deaths, no set fee per x-ray, each case different). Cost \$1,200.00 each baby-related death and \$400.00 per gunshot case. 10,000.00

Contract with Lexington Medical Center lab. To pay for lab tests. 37,000.00

Contract with Albert Porth - toxicology 1,000.00

Contract with Wylie E. Mitchell, III - toxicology 1,000.00

Contract with Erin Salters - toxicology 1,000.00

Contract with Jennifer Klapper - toxicology 1,000.00

These contracts fund autopsies, lab fees, x-rays, and other tests vital to establishing the cause and manner of death.

**FUND - 1000  
 DIVISION - JUDICIAL  
 CORONER - 141300  
 FY 2009-2010 BUDGET REQUEST**

**SECTION V.B. -OPERATING LINE ITEM NARRATIVES (Continued)**

**521000 - OFFICE SUPPLIES \$ 1,600.00**

This account is used for the purchase of office supplies, such as typewriter and printer ribbons, pens, pencils, paper supplies, file folders, computer and tax paper, letterhead, envelopes, computer disks, printer toner, fax toner, etc.

**52100 - DUPLICATING \$ 500.00**

This account is used for copier machine duplicating. Administration and public information 1000 copies per month. Increase due to increase in workload and legal matters (i.e. subpoenas).

**521200 - OPERATING SUPPLIES \$ 21,572.00**

Body pouches 175 lightweight @ \$16.00 each plus tax	2,968.00
Body pouches 200 heavy duty @ \$46.00 each plus tax	9,752.00
Body pouches 30 odorless @ \$72.00 each plus tax	2,703.00
Body pouches 12 water retrieval @ \$48.00 each plus tax	611.00
Film - 48 HP57 print cartridges @ \$29.69 each, 48 HP 58 print cartridges @ \$21.23 each for 1300 deaths plus tax.	2,591.00
Toner cartridges for fax machine, tri-color cartridges for computer printers, tri-color ink cartridges for photo printer, etc.	1,485.00
*Protective gloves 12 boxes @ \$32.81 each plus tax	696.00
*Protective clothing 2 cases @ \$73.50 each plus tax	156.00
*Tyvek shoe cover 1 case @ \$103.50 each plus tax	110.00
Miscellaneous (baby thermometers, flashlights, batteries, septic soap, etc.) *Mandated by OSHA requirements.	500.00

**522200 - SMALL EQUIPMENT REPAIRS & MAINTENANCE \$ 100.00**

These funds are used for repairs of cameras, video equipment, etc.

**522300 - VEHICLE REPAIRS & MAINTENANCE \$ 3,500.00**

These funds are used for regular quarterly service of vehicles assigned to Assistant Coroner and two vehicles for six Deputy Coroners to share - 30,000 miles servicing, parts and repairs. Additional cost for new vehicle added to fleet.

**FUND - 1000  
 DIVISION - JUDICIAL  
 CORONER - 141300  
 FY 2009-2010 BUDGET REQUEST**

**SECTION V.B. -OPERATING LINE ITEM NARRATIVES (Continued)**

**524000 - BUILDING INSURANCE** **\$ 63.00**

To cover cost of allocated building insurance per schedule.

**524100 - VEHICLE INSURANCE** **\$ 2,184.00**

Liability insurance premium for four vehicles through SC Reserve Fund.

**524101 - COMPREHENSIVE INSURANCE** **\$ - 0-**

**524201 - GENERAL TORT LIABILITY INSURANCE** **\$ 1,189.00**

To cover cost of general tort liability insurance.

**524202 - SURETY BONDS** **\$ - 0-**

To cover cost on a three-year surety bond on employees.

**525000 - TELEPHONES** **\$ 1,900.00**

This appropriation is to cover all of the telephone service, including A/P invoices, internal audit engagements, and communications with non-local departments within the County. There are seven lines in the department, and the cost is divided into the four programs by the number of slots.

Cost per line	\$ 18.00
6% sales tax	.86
1% local	.14
	<u>          </u>
	\$ 19.00

7 existing lines x \$19.00 each line = \$133.00  
 \$133.00 x 12 months = \$1,596  
 Access charges per FCC order and taxes, already included in the \$19.00  
 Plus \$36.00 for additional service charges during the year

**FUND - 1000  
DIVISION - JUDICIAL  
CORONER - 141300  
FY 2009-2010 BUDGET REQUEST**

**SECTION V.B. -OPERATING LINE ITEM NARRATIVES (Continued)**

**525020 - CELL PHONES \$ 5,695.00**

Cellular phones for the Coroner and eight deputies have been an absolute must in emergency situations where radio communications are not feasible or other phones are not available. Mobile and transportable phones also expedite investigations by saving time and allowing some uncharged calling.

4 Nextel phones - average monthly bill per phone = \$78.00  
1 Alltel phone - average monthly bill = \$165.00

**525021 - SMART PHONES \$ 1,285.00**

Smart Phone for Chief Deputy Coroner, who needs to stay receive incoming emails from different County agencies in order to make timely personnel decisions regarding current situations, i.e. winter weather, mass fatalities, etc

**525030 - 800 MHZ RADIO SERVICE CHARGES \$ 1,609.00**

Service charges for current three radios plus cost for two additional radios.

**525031 - 800 MHZ RADIO MAINTENANCE CHARGES \$ 485.00**

Maintenance charges for current three radios, plus cost for two additional radios.

**525041 - EMAIL SERVICE CHARGE \$ 435.00**

Email accounts for five employees: 5 accounts x \$7.25 each per month x 12 months = \$435.00

**525100 - POSTAGE \$ 600.00**

Average five outgoing letters per business day.

**525210 - CONFERENCE AND MEETING EXPENSES \$ 4,500.00**

These funds are used for the Coroner to attend meetings and conferences, including SCLEOA (South Carolina Law Enforcement Officers Association), SCAC (South Carolina Association of Counties), LCPFF (Lexington County Planning for the Future), and SCCA (South Carolina Coroners Association). Also, 16 hours CEU's (Continuing Education Units mandated by law) yearly for the Coroner and each Deputy Coroner - estimated \$500.00 per person. Most of these seminars are announced just weeks prior. These funds include the cost of seminars, lodging, mileage, per diem, etc. Training is essential in securing and keeping qualified individuals. Education must be provided for updated techniques. Legislation requiring Coroners and Deputy Coroners 16 hours training yearly has been mandated. We have been fortunate because of free and in-town training, which we cannot guarantee each year.

**FUND - 1000  
DIVISION - JUDICIAL  
CORONER - 141300  
FY 2009-2010 BUDGET REQUEST**

**SECTION V.B. -OPERATING LINE ITEM NARRATIVES (Continued)**

**52523 - SUBSCRIPTIONS, DUES AND BOOKS \$ 865.00**

**Coroner's Dues**

SCLEOA	30.00
SCCA	20.00
LCLEOA	20.00

**Deputy Coroners' Dues**

SCLEOA	270.00
SCCA	180.00
LCLEOA	180.00

**Books**

Physician's Desk Reference & Supplements	165.00
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(Dues are paid for law enforcement and Coroners Association. Subscriptions pertain to various types of deaths, which educate coroners on newly discovered causes and manners of death. Books are for reference.)

**525240 - PERSONAL MILEAGE REIMBURSEMENT \$ 350.00**

This office has three vehicles, one being assigned to the Assistant Coroner and the others shared among six other deputies. With two individuals on call, extra private vehicles are a necessity. Considering the overall expense of vehicle operation and the liability, mileage is a very inexpensive mode for the County.

**525380 - UTILITIES \$ 5,084.00**

To cover utility costs allocated for the Coroner's Office building.

**525400 - GAS, FUEL & OIL \$ 9,448.00**

To cover costs of maintaining Coroner's Office's current vehicle fleet.

**525600 - UNIFORMS & CLOTHING \$ 3,000.00**

Deputy coroners must present themselves to the public in an appropriate manner and also be properly identified.

**FUND - 1000  
DIVISION - JUDICIAL  
CORONER - 141300  
FY 2009-2010 BUDGET REQUEST**

**SECTION V.C. - CAPITAL LINE ITEM NARRATIVES**

**540000 - SMALL TOOLS & MINOR EQUIPMENT \$ 2,000.00**

To purchase items for daily office operations under \$500.00, as needed.

**(20) GRAVE MARKERS \$ 2,600.00**

To purchase and place twenty (20) permanent granite markers for cremated and/or unidentified remains of indigent persons @ \$135.00 each. This increase in markers is due to the expected number of indigent cases resulting from current economic conditions.

**(1) 2010 FORD EXPLORER 4X4 \$ 19,194.00**

The Coroner is requesting one new vehicle - a 4x4 SUV. This vehicle would be used by the Chief Deputy in the performance of his day-to-day duties.

At this time, my office has no 4x4 vehicles, which in the past, has been a disadvantage on certain death scenes, and we have had to ask for assistance from other agencies and individuals when 4x4 capabilities are warranted.

I would further request that the other three vehicles remain in the Coroner's fleet, giving my office a total of four vehicles, as often, three vehicles on some days are not enough.

In addition, there have been times when Deputy Coroners have had to drive their personal vehicles because the current three were being used on other calls. Having added a full-time deputy who has 24-hour call, he needs a vehicle assigned to him, leaving one car for five Deputy Coroners to use.

**(5) 800 MHZ RADIOS \$ 18,500.00**

These requested radios will be used to upgrade the current three radios now in service. The Coroner's current radios are Motorola XTS 3000 and are 11 years old. Parts for these radios can no longer be obtained because they have been discontinued by Motorola.

We would request five Motorola XTS 2500's to upgrade our current radios at a lower cost than the XTS 5000's. The additional two radios requested would be used for backup, and the other would be used by Coroner Harman.

Many times in the past, on various scenes, we have had a great need for additional radio communications.



**FUND - 1000  
 DIVISION - JUDICIAL  
 CORONER - 141300  
 FY 2009-2010 BUDGET REQUEST**

**SECTION V.A. - LISTING OF POSITIONS**

**REQUESTED STAFFING LEVEL**

<u>Job Title</u>	<u>Positions</u>	<u>Full-time Equivalent</u>		<u>Total</u>	<u>Grade</u>
		<u>General Fund</u>	<u>Other Fund</u>		
Coroner	1	1		1	Unc.
Chief Deputy Coroner	1	1		1	16
Senior Deputy Coroner	1	1		1	14
Senior Investigator	1	1		1	14
Senior Deputy Coroner	1	0.63		0.63	14/PT
Deputy Coroner	4	2.52		2.52	11/PT
Office Manager/Executive Deputy Coroner	1	1		1	11
	10	8.15		8.15	

FUND - 1000  
DIVISION - JUDICIAL  
CORONER - 141300  
FY 2009-2010 BUDGET REQUEST

**POSITION UPGRADE JUSTIFICATION**

I am requesting your help and approval in reclassifying the position of Administrative Assistant to Office Manager/Executive Deputy Coroner.

The employee currently holding the position of Administrative Assistant has previously worked with the Coroner's Office and is a great asset to this office. This position is commissioned as a deputy coroner, just as my other deputies. She acts in two capacities - Deputy Coroner and Officer Manager. Not only does she help handle the daily demands of the office, she also performs deputy coroner duties. Her commission enables us to free up our other deputies to go outside the office on calls, obtain medical records, attend autopsies, etc. While the others are out, she is utilized by handling not only the office, but also death calls from hospice facilities, hospitals, assisted living facilities, etc. As a deputy coroner, she also signs out death certificates and other vital paperwork which has to be signed by the Coroner or a deputy coroner.

With the increase in calls and the increase in workload, it is time for this position to be upgraded. At this time, I am requesting that this position's title and paygrade be reclassified.

I am requesting that the position of Administrative Assistant be reclassified to Office Manager/Executive Deputy Coroner. I am also requesting that the grade be changed from a Grade 7 to a Grade 11.

An estimated cost for this position increase would be \$10,857.00 annually, which includes salary increase, workers compensation, FICA, and state retirement. 8,449



**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2009-10**

Fund: 1000  
Division: Judicial  
Organization: 141500 - Probate Court

Object Expenditure Code Classification	2007-08 Expenditure	2008-09 Expend. (Dec)	2008-09 Amended (Dec)	<b>BUDGET</b>		
				2009-10 Requested	2009-10 Recommend	2009-10 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 10	421,401	202,058	449,523	456,523		
510101 State Supplement	1,369	643	1,323	1,323		
510200 Overtime	671	0	0	0		
511112 FICA Cost	30,463	14,603	34,100	35,025		
511113 State Retirement	30,618	15,011	33,317	34,202		
511114 Police Retirement	9,779	4,734	10,386	10,343		
511120 Insurance Fund Contribution - 10	57,600	30,000	60,000	75,000		
511130 Workers Compensation	1,611	1,625	1,368	3,593		
511131 SC Unemployment	6,275	2,195	0	0		
<b>* Total Personnel</b>	<b>559,787</b>	<b>270,869</b>	<b>590,017</b>	<b>616,009</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>						
520400 Advertising & Publicity	0	0	500	500		
520702 Technical Currency & Support	1,440	0	1,600	2,770		
521000 Office Supplies	8,555	3,046	7,235	8,500		
521100 Duplicating	2,297	589	3,525	3,525		
522200 Small Equipment Repairs & Maintenance	1,240	186	800	1,250		
524000 Building Insurance	636	297	612	612		
524201 General Tort Liability Insurance	963	385	930	1,290		
524202 Surety Bonds	0	0	1,904	0		
525000 Telephone	2,844	1,452	2,700	3,120		
525020 Pagers and Cell Phones	93	47	1,040	200		
520021 Smart Phone Charges	0	403	960	1,920		
525041 E-mail Service Charges - 4	268	216	480	406		
525100 Postage	6,239	2,851	5,525	5,997		
525210 Conference, Meeting & Training Expense	1,674	2,042	2,696	2,696		
525230 Subscriptions, Dues, & Books	1,349	680	2,503	2,300		
525240 Personal Mileage Reimbursement	0	0	350	350		
525389 Utilities - Judicial Center	13,572	7,489	13,600	14,977		
527040 Outside Personnel (Temporary)	5,980	2,629	3,509	0		
537699 Cost of Copy Sales	340	352	0	0		
<b>* Total Operating</b>	<b>47,490</b>	<b>22,664</b>	<b>50,469</b>	<b>50,413</b>		
<b>** Total Personnel &amp; Operating</b>	<b>607,277</b>	<b>293,533</b>	<b>640,486</b>	<b>666,422</b>		
<b>Capital</b>						
540000 Small Tools & Minor Equipment	700	150	1,200	1,200		
540010 Minor Software	0	3,280	3,500			
All Other Equipment	519	5,351	14,190	4,810		
<b>** Total Capital</b>	<b>1,219</b>	<b>8,781</b>	<b>18,890</b>	<b>6,010</b>		
<b>*** Total Budget Appropriation</b>	<b>608,496</b>	<b>302,314</b>	<b>659,376</b>	<b>672,432</b>		

**SECTION III – PROGRAM OVERVIEW**

**Summary of Programs:**

Program I – Probate Court

**Program 1 – Probate Court**

**Objectives:**

To provide Probate Court services to the citizens and taxpayers in accordance with State law.

FUND 1000  
PROBATE COURT (141500)  
FY 2009-10 BUDGET REQUEST

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**SERVICE LEVELS**

<b>Service Level Indicators:</b>	<b>Actual FY 07/08</b>	<b>Estimated FY 08/09</b>	<b>Projected FY 09/10</b>
<b>Program 1:</b>			
Estate Files Opened	1471	1474	1475
G/C Opened	96	102	105
Marriage Licenses Issued	1609	1546	1600
Mental Health Hearings	819	910	910
Detention & Supp'l Orders	182	173	175



FUND 1000  
PROBATE COURT (141500)  
FY 2009-10 BUDGET REQUEST

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**SECTION V. – LINE ITEM NARRATIVES**

**SECTION V.A. – LISTING OF POSITIONS**

**Current Staffing Level:**

<u>Job Title</u>	<u>FTE Positions</u>	<u>Gen. Fund</u>	<u>Other Fund</u>	<u>Total</u>	<u>Grade</u>
Probate Judge	1	1		1	Unc.
Associate Probate Judge	1	1		1	23
Clerk of Probate Court	1	1		1	12
Administrative Assistant IV	1	1		1	8
Estate Clerk II	3	3		4	7
Estate Clerk I	1	1		1	6
Clerk II	2	2		1	5
Total Positions	<u>10</u>	<u>10</u>		<u>10</u>	

All of these positions require insurance.

FUND 1000  
PROBATE COURT (141500)  
FY 2009-10 BUDGET REQUEST

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**SECTION V.B. – OPERATING LINE ITEM NARRATIVES**

**520400 Advertising 500.00**

- For serving notice by publication upon persons in probate court proceedings as required by State law.

**520702 Technical Currency & Support 2,770.00**

- For service contract on coordinated computer software program and new microfiche reader/printer that was purchased in 2008. The annual contracts are needed due to exorbitant hourly repair rates.

**521000 Office Supplies 8,500.00**

- Normal office supplies for all probate court service programs. Includes purchase of various multi-paged and color coded forms mandated by State law, stationery, envelopes, forms and file folders used in the administration of estates, protective proceedings and in the issuance and indexing of marriage licenses. In addition, the vendor that sells file folders indicates that the production costs continue to increase. It also appears that we may have to outsource the printing of our letterhead stationery and this will increase our expenses as well.

**521100 Duplicating 3,525.00**

- Estimated expense for copier leased by County of Lexington. File duplication is necessary in all court proceedings and correspondence in court of record.

**522200 Small Equipment Repairs & Maintenance 1,250.00**

- For projected necessary maintenance and repairs of fax machine, printers, microfilm readers and printer, microfilm carrier and search unit. We did not have enough money in the 2008/2009 budget and had to do an ABT for repairs in February. We will have to do additional ABTs if anything else breaks between now and June 30<sup>th</sup>.

**52400 Building Insurance 612.00**

- This line item provided by County Administration.

**524201 General Tort Liability Insurance 1290.00**

- This line item provided by County Administration.

**534202 Surety Bonds 0.00**

- This line item is not required this year.

**52500 Telephone 3,120.00**

- This line item provided by County Administration

**525020 Pagers and Cell Phones 200.00**

- Cell phone for Probate Judge to receive communications from law enforcement and S.C. Department of Mental Health Department personnel in connection with mental health emergencies on 24 hour basis. In addition, calls from staff during lunch and vacation have become a very frequent occurrence. This line item was budgeted last year but we only purchased one cell phone

**525021 Smart Phone Charges 1,920.00**

- Monthly service charges for cell phones listed above.

**525041 E-mail Service Charges 406.00**

- For e-mail services for judges, staff and public access to court personnel

**525100 Postage 5,997.00**

- Mailing is required in all divisions of the Court, including estate, guardianship, conservatorship and mental health proceedings, and other required mailings for court of public record. It does not appear from our current usage rate that we will have enough in this account to cover postage for the 2008/2009 budget year.

**525210 Conference & Meeting Expenses 2,696.00**

- Includes SC Probate Judge's Association annual legislative conference and convention, and includes mandatory judicial continuing legal education courses for judges as required by SC Supreme Court, as well as training courses for probate court clerks to ensure professional proficiency. Estimate for Fall Probate Judge Conference is \$1,500.00. In addition, there are at least three other conferences to which the judges or staff will need to attend. Judge Eckstrom has been elected President Elect for the South Carolina Probate Judges Associate for 2009. This means he will be the President of that Associate in 2010. As part of these duties he will be required to attend all continuing legal education programs sponsored by the Association.



**SECTION V. C. – CAPITAL LINE ITEM NARRATIVES**

**Capital Request**

**540000 – Small Tools & Minor Equipment \$1200.00**

To purchase filing cabinets, locking filing cabinets for mental health records, Forms Supply Cabinet, replace secretarial chairs. These are all items that were approved in last year's budget. Mr. Pimental has been looking for these items used at the state surplus warehouse and has been unsuccessful so far this year. General office supply replacement.

**All Other Equipment**

~~\$5,821.00~~  
*4,810.00*

5 computers

\$3,625

Per Information Services recommendation we need to replace 5 computers.

1 Monitor

\$140

We have 5 monitors in our office that have manufacturing dates of 2000 and 2001. We anticipate losing at least one of these monitors due to age and deterioration at some point during the 2009/2010 budget year.

1 Scanner – Fujitsu fi 6130

\$1,045

Per Information Services this scanner is recommended as we are attempting to upgrade our from micro-filming records to

**SECTION I**

**COUNTY OF LEXINGTON  
New Program Request #2  
Fiscal Year - 2009-2010**

Fund # 1000 Fund Title: Judicial  
 Organization # 141500 Organization Title: Probate Court  
 Program # \_\_\_\_\_ Program Title: \_\_\_\_\_

Object Expenditure Code	Classification	Re-classify to Grade 15	Re-classify from Grade 12	Total 2009 - 2010 Requested
<b>Personnel</b>				
510100	Salaries # _____	53,401	51,301	2,100
510300	Part Time # _____			
511112	FICA Cost	4,085	3,924	161
511113	State Retirement	5,014	4,817	197
511114	Police Retirement			
511120	Insurance Fund Contribution # _____	7,500	7,500	0
511130	Workers Compensation	160	154	6
511131	S.C. Unemployment			
<b>* Total Personnel</b>				<b>2,464</b>
<b>Operating Expenses</b>				
520100	Contracted maintenance			
520200	Contracted Services			
520300	Professional Services			
520400	Advertising			
521000	Office Supplies			
521100	Duplicating			
521200	Operating Supplies			
522100	Equipment Repairs & Maintenance			
522200	Small Equipment Repairs & Maint.			
522300	Vehicle Repairs & Maintenance			
523000	Land Rental			
524000	Building Insurance			
524100	Vehicle Insurance # _____			
524101	Comprehensive Insurance # _____			
524201	General Tort Liability Insurance			
524202	Surety Bonds			
525000	Telephone			
525100	Postage			
525210	Conference & Meeting Expenses			
525230	Subscriptions, Dues, & Books			
525	Utilities - _____			
525400	Gas, Fuel, & Oil			
525600	Uniforms & Clothing			
526500	Licenses & Permits			
<b>* Total Operating</b>				
<b>** Total Personnel &amp; Operating</b>				<b>2,464</b>
<b>** Total Capital (From Section II)</b>				
<b>*** Total Budget Appropriation</b>				<b>2,464</b>

## NEW PROGRAM #2 SUMMARY

We are requesting approval for The Archer Company to reevaluate the grade attributed to the Clerk of Probate Court position.

The Clerk of Probate Court position is a critical management position with complex and sensitive statutory duties as set forth in S.C. Code Section 14-23-1100. These duties include not just recording duties, but also the hearing of non-contested cases in the probate court and resulting decisions and issuance of orders from those hearings. This is not simply a clerical position, and because of its demanding duties, coupled with our ever increasing caseload due to our explosive population growth, it is reasonable and justifiable to raise the classification of the position from Grade 12 to Grade 15 – only three grades higher than the position was classified at a time when our caseload was not near what it is today.

If this request is granted and Archer approves a grade change the approximate cost to the county would be \$2,464.00.



## NEW PROGRAM #1 SUMMARY

The Probate Court is in need of a new Probate Court Management System. Our current program was purchased approximately ten years ago and has never functioned at an appropriate level for a court of our size. Before purchase we researched and discussed this product with other Probate Courts that were very pleased; however, we soon discovered that the ICON system was more suited for Probate Courts in counties with a much smaller population than Lexington. Not only does the system not function at proper service levels the customer support is essentially non-existent; however, we must continue to pay the yearly annual contract because the hourly rate as compared to the annual contract is exorbitant.

The only quote received thus far is from Spartan Technology Solutions. They have provided the State of South Carolina with the case management systems used in Family and Circuit Courts statewide. As a result, they should be well suited to dealing with the demands of courts much larger than ours.

We are in dire need of a new case management system. This system is needed to properly serve the citizens of Lexington County in an efficient and professional manner.

**SECTION I**

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year – 2009-10**

Fund: 1000  
Division: Judicial  
Organization: 141600 – Master-in-Equity

Object Code	Expenditure Classification	<b>BUDGET</b>				
		2007-08 Expenditure	08-09 Expend. (Dec)	08-09 Amended (Dec)	2009-10 Requested	2009-10 Recommend
<b>Personnel</b>						
510100	Salaries & Wages – 4	188,401 (3)	89,641	218,249	224,024	
511112	FICA Cost	13,549	6,105	16,696	17,138	
511113	State Retirement	17,366	8,417	20,494	21,036	
511120	Insurance Fund Contribution – 4	17,280 (3)	11,000	24,000	30,000	
511130	Workers Compensation	975	1,471	656	3,297	
511213	State Retirement - Retiree	0	0	0	0	
	<b>* Total Personnel</b>	<b>237,571</b>	<b>116,634</b>	<b>280,095</b>	<b>295,495</b>	
<b>Operating</b>						
520300	Professional	0	0	0	<u>0</u>	
520400	Advertising & Publicity	0	0	125	<u>0</u>	
521000	Office Supplies	732	517	1,040	<u>1,095</u>	
521100	Duplicating	1,341	652	1,600	<u>1,320</u>	
524000	Building Insurance	227	96	199	<u>198</u>	
524201	General Tort Liability Insurance	697	278	701	<u>597</u>	
524202	Surety Bonds - 3	0	0	36	<u>0</u>	
525000	Telephone	684	342	1,035	<u>936</u>	
525041	E-Mail Service Charges	201	171	360	<u>480</u>	
525100	Postage	514	205	780	<u>540</u>	
525210	Conference & Meeting Expense	3,411	0	3,800	<u>300</u>	
525230	Subscriptions, Dues & Books	0	25	115	<u>200</u>	
525389	Utilities – Judicial Center	4,394	2,425	4,000	<u>4,620</u>	
	<b>* Total Operating</b>	<b>12,201</b>	<b>4,711</b>	<b>13,791</b>	<b><u>10,286</u></b>	
	<b>* Total Personnel &amp; Operating</b>	<b>249,772</b>	<b>121,345</b>	<b>293,886</b>	<b><u>305,781</u></b>	
<b>Capital</b>						
540000	Small Tools & Minor Equipment	135	0	0	<u>500</u>	
540010	Minor Software	330	0	330	<u>0</u>	
	All Other Equipment	1,482	200	650	<u>2,080</u>	
	<b>** Total Capital</b>	<b>1,947</b>	<b>200</b>	<b>980</b>	<b><u>2,580</u></b>	
	<b>*** Total Budget Appropriation</b>	<b>251,719</b>	<b>121,545</b>	<b>294,866</b>	<b><u>308,361</u></b>	



## SECTION III – PROGRAM OVERVIEW

### Summary of Programs:

#### Program 1 - Judicial

##### Objectives:

To hear and issue rulings in a broad range of non-jury civil lawsuits and to assure that due process is afforded to all parties in these actions. To conduct a monthly judicial sale, for the citizens of Lexington County as provided by South Carolina statute . To accept fees and bid payoffs, file statements, reports and judgments and disburse funds accordingly.

##### Service Standards:

To efficiently review, receipts, process and complete all cases referred or transferred by Order of Reference to this court.

To maintain an accurate bookkeeping system to account for all monies received and disbursed by the court.

To coordinate and perform the monthly Judicial Sale and to accept, process and disburse all bids, proceeds and fees from such sale.

To prepare and post in the Clerk of Court's office and on the county website procedural information, sale information and rosters for upcoming Judicial sales.

To prepare and submit monthly reports to Lexington County and to SC Court Administration.

To assist law firms and attorneys with procedural questions, court requirements and scheduling of hearings.

To review, correct as necessary, sort, stamp and file with the Clerk of Court all judgments, affidavits, transcripts, notices and other documents submitted to this court.

To handle all pre-trial and post-trial motions, conferences and matters necessary to the completion of referred cases.

To hear minor and wrongful death settlements as a Special Circuit Judge, as well as other civil non-jury matters, on an ad hoc basis .

To coordinate with the Chief Administrative Judge and South Carolina Court Administration on caseload management.

To serve as liaison with other county departments and branches of the judicial system to ensure all county citizen are effectively served by the Equity Court.

To perform all administrative office tasks including, but not limited to, inventory and ordering of necessary supplies, preparation of budget package, preparation of purchase requisitions and trip requests, setting up office files, opening and sorting mail and preparation of bank deposits.

**SECTION III - SERVICE LEVELS**

**Service Level Indicators:**

	<u>Actual FY 2006-07</u>	<u>Actual FY 2007-08</u>	<u>Actual 7/08-12/08</u>	<u>Estimated FY 2008-09</u>	<u>Projected FY 2009-10</u>
Total # of Cases Referred	1041	1114	467	1200	1100
Total # of Cases Closed	1167	1076	492	1200	1100
Total # of Cases Pending	219	258	228	228	225
Total # of Foreclosures Referred to Court, Heard and scheduled For Judicial Sale	1022	971	430	975	975
Total # of Foreclosures Sold at Judicial Sale and disposed of	657	601	297	650	650
Total # of Motions, Minor Settlements, and Wrongful Death Settlements Heard	106	97	45	90	90

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 fluctuate and are hard to predict because they are, in general, greatly influenced by the performance of the banking industry and other economic factors. However, the significant growth of Lexington County has become and will continue to be a stimulus in the increase of foreclosures each year regardless of the state of the economy.

The current unstable condition of the mortgage/banking industry and the subsequent moratoriums and recovery plans will continue to cause both rises and falls in the number of foreclosures filed and properties sold. This will also continue to cause fluctuations in revenue produced. 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 economic downturn, the much stricter qualifications for loan approvals and the absence of equity in the foreclosed properties can reduce the number of outside bidders and thus reduce revenues. However, the actual workload of the court increases with these programs and moratoriums as the constant scheduling, postponing and rescheduling expends more of the courts time and generates more documents and filings.

**SECTION IV – Summary of Revenues**

Fund #: 1000 Fund Name: General  
 Organ.#: 141600 Organ. Name: Master-in-Equity

*Budget*

Treasurers Revenue Code	Fee Title	Actual Fees FY06-07	Actual Fees FY07-08	12/31/08 YTD FY08-09	Anticipated FY Total FY08-09	Units of Service	Current Fee	Estimated Totals FY09-10	Proposed Fee Change	Total Prop. Est. Fees FY08-09
443600	Reference Fees- Foreclosures	118,000	99,875	56,750	121,875	975	125.00	119,000	N/A	119,000
443600	Writ/Eviction Extra Day Fees	2,870	3,635	855	1,750	50	35.00	1,600	N/A	1,600
443600	Reference Fees- Supp. Proceedings	1,700	1,325	900	1,875	75	25.00	2,000	N/A	2,000
443600	Reference Fees- Other Cases	3,000	2,300	750	2,000	40	50.00	2,000	N/A	2,000
443600	1% of Bid Amount Fee	346,274	313,779	174,719	345,000	650	1% of bid amt Min \$25 & Max \$2,500	340,000	N/A	340,000
	<b>TOTAL FEES</b>	<b>471,844</b>	<b>420,914</b>	<b>233,974</b>	<b>472,500</b>			<b>464,400</b>		<b>464,400</b>

36-5

The current unstable condition of the mortgage/banking industry and the subsequent moratoriums and recovery plans will continue to cause both rises and falls in the number of foreclosures filed and properties sold. This will also continue to cause fluctuations in revenue produced. 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 economic downturn, the much stricter qualifications for loan approvals and the absence of equity in the foreclosed properties can reduce the number of outside bidders and thus reduce revenues. However, the actual workload of the court increases with these programs and moratoriums as the constant scheduling, postponing and rescheduling expends more of the courts time and generates more documents and filings.

## SECTION V.A- LISTING OF POSITIONS

### Current Staffing Level:

<u>Job Title</u>	<u>Positions</u>	<u>General Fund</u>	<u>Grade</u>
Master-in-Equity Judge	1	1	uncl.
Docket Manager	1	1	10
Court Assistant II	1	1	7
Court Assistant I	1	1	6
 	<hr/>	<hr/>	
Total Positions	4	4	

All of these positions require insurance.

Display organization flowchart:

Master-in-Equity

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Docket Manager

Court Assistant II

Court Assistant I

## SECTION V. - OPERATING LINE ITEM NARRATIVES

### **521000 - OFFICE SUPPLIES** **\$ 1,095.00**

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To cover routine office supplies (pens, pencils, file folders, envelopes, labels, legal pads, tape, staples, binders, inkpads and cartridges for stamps, etc.) as well as cassette tapes for recording hearings, laser printer cartridges, fax machine cartridges, and triplicate receipt books. This account is also used to replace broken or worn out staplers, scissors, trashcans, bulletin boards, desk trays, etc.

Printer cartridge for Laser printer (2 @ \$65.00) ----- \$ 130.00  
Printer Cartridge for Fax machine (2 @ \$50.00) ----- \$ 100.00  
Cassette Tapes (12-15 per month @ .92 ea.) ----- \$ 115.00  
Receipt Books (2 per month @ \$5.71) ----- \$ 150.00  
Routine office supplies(based on Judge & 3 employees)----- \$ 400.00  
Replacement office items(based on Judge & 3 employees)--- \$ 200.00

### **521100 - DUPLICATING** **\$ 1,320.00**

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This account is used to cover the costs of making copies of judgments, orders, reports, notices of hearings, monthly sale rosters, correspondence, court exhibits, office forms, legal formats, etc. used in the daily operations of the court. Based on 33,000 copies @ .03 = \$ 990.00 and 14 boxes of paper @ \$23.60 each = \$330.00.

### **524000 - BUILDING INSURANCE** **\$ 198.00**

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To cover the cost of allocated building insurance. Figure per Ed Salyer.

### **524201 - GENERAL TORT LIABILITY INSURANCE** **\$ 597.00**

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To cover the cost of General Tort Liability Insurance (3 Admin/Clerical @ 24.00 & 1 Director/Manager @ 525.00). Figures per Ed Salyer.

### **525000 - TELEPHONE** **\$ 936.00**

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To cover the cost of telephone service for the court as follows:

Judge's line - \$19.00 per month.  
Fax line - \$19.00 per month.  
Main line - \$19.00 per month.  
Administrative Line w/voice mail - \$21.00 per month.

Total - \$ 78.00 per month

Fund 1000  
Master-in-Equity Court (141600)  
Fiscal Year 2009-2010

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**SECTION V.- OPERATING LINE ITEM NARRATIVES**

(Continued)

**525041 – E-MAIL SERVICE CHARGES** **\$ 480.00**

To cover the cost of e-mail service at \$10.00 per person per month for 4 employees.

**525100 – POSTAGE** **\$ 540.00**

To cover the costs of mailing affidavits and judgments, hearing notices, deeds, statements, reports, correspondence and monthly reports. Average usage per month is \$45.00.

**525210 - CONFERENCE AND MEETING EXPENSE** **\$ 300.00**

This account will cover registration and expenses for the cost of the mandatory Master-in-Equity CLE to be held in October 2009. Registration costs vary from year to year (dependent upon materials), but generally run from 250.00 to 300.00 for the judiciary.

**525230 – SUBSCRIPTIONS, DUES AND BOOKS** **\$ 200.00**

To cover the costs of updating and obtaining new legal books and references needed in the daily operation of this court and the costs of renewing notary public applications.

**525301 - UTILITIES-JUDICIAL CENTER** **\$ 4,620.00**

To cover the cost of utility allocation in the Judicial Center. Average cost charged per month to our budget for the period of 7/2008 – 12/2009 was \$ 385.00.

**SECTION V. - CAPITAL LINE ITEM NARRATIVES**

**540000 Small Tools and Minor Equipment** **\$ 500.00**

To add one calculator and replace a calculator and minor furniture.

**F2 Personal Computers (Repl)** **\$ 2,080.00**

To replace Asset No. LC27078 (G. Faircloth) and Asset No. LC27079 (R. Driggers) per recommendation from Information Services due to age of these units. We are asking to replace F1 computers with F2 computers which are Case Management System grade computers.\*\* Because Judge Spence holds hearings as a special circuit court judge as well as hearing all the Common Pleas cases which are referred to the Master-in-Equity we are currently using CMS for information lookup. Within the next year or so, Master-in-Equity courts will be using CMS as their data management system. Asset No. LC27079 is also used for accessing and managing finances through the Banner system.

**\*\* See attached e-mail communications.**

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2009-10**

Fund: 1000  
Division: Judicial  
Organization: 142000 - Magistrate Court Services

		<b>BUDGET</b>					
Object Expenditure Code	Classification	2007-08 Expenditure	2008-09 Expend. (Dec)	2008-09 Amended (Dec)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 30	1,194,252	547,445	1,318,410	1,322,141		
510200	Overtime	733	69	600	0		
510300	Part Time - 5 (3.125 - FTE)	86,264	37,277	85,604	88,729		
511112	FICA Cost	93,889	42,895	103,079	107,932		
511113	State Retirement	58,470	28,984	71,402	74,370		
511114	Police Retirement	49,395	21,782	64,867	68,383		
511120	Insurance Fund Contribution - 32	184,320	96,000	192,000	240,000		
511130	Workers Compensation	4,139	2,563	4,050	5,926		
511131	S.C. Unemployment	0	0	0	0		
511213	State Retirement - Retiree	6,295	3,022	0	0		
511214	Police Retirement - Retiree	12,597	5,173	0	0		
<b>* Total Personnel</b>		<b>1,690,354</b>	<b>785,210</b>	<b>1,840,012</b>	<b>1,907,481</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>							
520200	Contracted Services	205	335	2,825	2,860		
520300	Professional Services	0	0	200	200		
520303	Accounting/Auditing Services	1,000	0	0	0		
520305	Infectious Disease Services	0	0	2,800	0		
520510	Interpreting Services	1,063	417	9,000	5,000		
521000	Office Supplies	20,767	11,105	20,860	25,325		
521100	Duplicating	9,913	3,077	12,000	14,000		
522200	Small Equipment Repairs & Maintenance	48	0	1,300	1,000		
524000	Building Insurance	3,880	1,813	3,734	3,734		
524201	General Tort Liability Insurance	2,075	831	2,010	1,712		
524202	Surety Bonds	0	0	10,088	0		
524900	Data Processing Equipment Insurance	145	73	110	121		
525000	Telephone	17,299	8,405	21,000	19,288		
525010	Long Distance	0	0	0	500		
525020	Pagers and Cell Phones	1,882	157	960	600		
525021	Smart Phone Charges	1,900	2,482	7,800	7,980		
525041	E-mail Service Charges - 35	2,346	1,999	4,200	3,840		
525100	Postage	35,449	18,275	36,000	36,000		
525210	Conference, Meeting & Training Expense	15,562	13,751	24,500	24,500		
525230	Subscriptions, Dues, & Books	3,849	1,007	4,000	4,000		
525240	Personal Mileage Reimbursement	6,500	2,620	6,000	6,000		
525301	Utilities - Courthouse	41,786	25,769	42,000	49,000		
525312	Utilities - Mag. Dist. 3	4,997	2,705	5,200	5,500		
525331	Utilities - Law Enf. Ctr.	6,409	3,320	6,700	6,700		
525351	Utilities - Mag. Dist. 6	5,944	2,904	6,400	6,400		
525353	Utilities - Mag. Dist. 4	8,030	3,986	8,500	8,500		
525385	Utilities - Auxiliary Admin. Bldg.	5,469	3,109	5,700	0		
525387	Utilities - Oak Grove	7,837	3,831	8,100	8,100		
525388	Utilities - Lincreek Dr	7,309	4,122	7,540	8,500		
525389	Utilities - Judicial Center	2,952	1,629	3,100	3,400		
525600	Uniforms & Clothing	18	292	1,350	1,350		
527010	Jury Pay and Expenses	69,365	33,240	71,450	75,000		
527011	Mediation Services	0	1,836	8,550	8,550		
<b>* Total Operating</b>		<b>283,999</b>	<b>153,090</b>	<b>343,977</b>	<b>337,660</b>		
<b>** Total Personnel &amp; Operating</b>		<b>1,974,353</b>	<b>938,300</b>	<b>2,183,989</b>	<b>2,245,141</b>		





**FUND 1000  
MAGISTRATE COURT SERVICES 142000  
FY 2009 - 10 BUDGET REQUEST**

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**SECTION III – PROGRAM OVERVIEW**

Summary of Programs:

**Magistrate Court Services**

- Program 1** – Criminal, Traffic, DUI Cases
- Program 2** – Civil Cases
- Program 3** – Solicitor Fraudulent Check Cases
- Program 4** – Traffic Court Cases
- Program 5** – Criminal Domestic Violence Cases

**Program 1: Criminal Court**

Criminal, Traffic, DUI Cases, Revenue, Docketing, Yearly Reports

Objectives:

The Magistrate Court Services has six District Magistrate Courts throughout the county that generate revenue from Criminal, Traffic and DUI cases. Each month, dockets are ran and balanced in each district office showing the amount of revenue generated. The revenue is sent to the county Treasurer’s office for the distribution of fines. These fines are sent to multiple agencies depending on the charge. Each year, reports are sent to South Carolina Court Administration to show the number of charges disposed and the amount of revenue generated.

Service Standards:

- To maintain and balance dockets.
- To maintain and balance bank accounts.
- To send revenues to the Treasurer for distribution.
- To send accurate yearly reports to South Carolina Court Administration.

Service Levels: Criminal Cases Disposed

<u>Service Level Indicators:</u>	<u>Actual</u> <u>FY 2007-08</u>	<u>Actual</u> <u>07/08-12/08</u>	<u>Projected</u> <u>FY 2008-09</u>
Magistrate District 1	2,501	1,138	2,500
Magistrate District 2	2,442	1,262	2,500
Magistrate District 3	1,210	392	700
Magistrate District 4	3,022	1,074	2,500
Magistrate District 5	1,402	216	600
Magistrate District 6	<u>1,471</u>	<u>787</u>	<u>1,200</u>
<b>Total:</b>	<b>12,048</b>	<b>4,869</b>	<b>10,000</b>

**FUND 1000  
MAGISTRATE COURT SERVICES 142000  
FY 2009 - 10 BUDGET REQUEST**

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**Program 2: Civil Cases**

Civil Cases, Revenue, Docketing, Yearly reports

**Objective:**

The Magistrate Court Services has six District Magistrate Courts throughout the county that generate revenue from civil cases. Each month, dockets are ran and balanced in each district office showing the amount of revenue generated. The revenue is sent to the county Treasurer's office for the distribution of fines. These fines are sent to multiple agencies depending on the charge. Each year, reports are sent to South Carolina Court Administration to show the number of cases disposed and the amount of revenue generated.

**Service Standards:**

- To maintain and balance dockets.
- To maintain and balance bank accounts.
- To send revenues to the Treasurer for distribution.
- To send accurate yearly reports to South Carolina Court Administration.

**Service Levels: Civil Cases Disposed**

<u>Service Level Indicators:</u>	<u>Actual FY 2007-08</u>	<u>Actual 07/08-12/08</u>	<u>Projected FY 2008-09</u>
Magistrate District 1	1,301	750	1,300
Magistrate District 2	1,504	913	1,500
Magistrate District 3	1,003	546	1,100
Magistrate District 4	2,074	1,078	1,900
Magistrate District 5	1,645	726	1,500
Magistrate District 6	<u>2,853</u>	<u>1,000</u>	<u>2,500</u>
<b>Total</b>	<b>10,380</b>	<b>5,013</b>	<b>9,800</b>

**FUND 1000**  
**MAGISTRATE COURT SERVICES 142000**  
**FY 2009 - 10 BUDGET REQUEST**

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**Program 3: Solicitors Fraudulent Check Court Cases**

Solicitors Check Court Revenue, Docketing, Yearly Reports

Objectives:

The Solicitors Check Court allows defendants to pay a fee to dismiss a fraudulent check after restitution has been made. Each month, dockets are ran and balanced showing the amount of revenue generated. The revenue is sent to the county Treasurer's office for the distribution of fines. These fines are sent to multiple agencies depending on the charge. Each year, reports are sent to South Carolina Court Administration to show the number of charges and the amount of revenue generated.

Service Standards:

- To maintain and balance dockets.
- To maintain and balance bank accounts.
- To send revenues to the Treasurer for distribution.
- To send accurate yearly reports to South Carolina Court Administration.

Service Levels: Solicitors Fraudulent Check Court Cases Disposed

<u>Service Level Indicator:</u>	<u>Actual</u> <u>FY 2007-08</u>	<u>Actual</u> <u>07/08-12/08</u>	<u>Projected</u> <u>FY 2008-09</u>
Check Court	591	475	600

**FUND 1000**  
**MAGISTRATE COURT SERVICES 142000**  
**FY 2009 - 10 BUDGET REQUEST**

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**Program 4: Traffic Court**

Traffic Court - Criminal, Traffic, DUI Cases, Revenue, Docketing, Yearly Reports

Objectives:

The Magistrate Court Services, Traffic Court, generates substantial revenue from traffic violations, criminal fines and weight violations. Each month, dockets are ran and balanced showing the amount of revenue generated. The revenue is sent to the county Treasurer's office for the distribution of fines. These fines are sent to multiple agencies depending on the charge. Each year, reports are sent to South Carolina Court Administration to show the number of cases disposed and the amount of revenue generated. The Traffic Court also works very closely with Law Enforcement agencies and the Department of Motor Vehicles to maintain accurate driving records.

Service Standards:

- To maintain and balance dockets.
- To maintain and balance bank accounts.
- To send revenues to the Treasurer for distribution.
- To send accurate yearly reports to South Carolina Court Administration.
- To maintain accurate driving records.
- 

Service Levels: Traffic Court Cases Disposed

<u>Service Level Indicator:</u>	<u>Actual</u> <u>FY 2007-08</u>	<u>Actual</u> <u>07/08-12/08</u>	<u>Projected</u> <u>FY 2008-09</u>
Traffic Court	30,000	15,882	30,000

**FUND 1000  
MAGISTRATE COURT SERVICES 142000  
FY 2009 - 10 BUDGET REQUEST**

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**Program 5: CDV Court**

CDV Cases, Revenue, Docketing, Yearly Reports

Objectives:

The Magistrate Court Services, Criminal Domestic Violence Court (CDV Court), generates revenue from Criminal Fines. Each month, dockets are ran and balanced showing the amount of revenue generated. The revenue is sent to the county Treasurer's office for the distribution of fines. These fines are distributed to several agencies across the state. Each year, reports are sent to South Carolina Court Administration to show the number of charges disposed and the amount of revenue generated. Reports are also sent to South Carolina Law Enforcement Division monthly.

Service Standards:

- To maintain and balance dockets.
- To maintain and balance bank accounts.
- To send revenues to the Treasurer for distribution.
- To send accurate yearly reports to South Carolina Court Administration.

Service Levels: CDV Cases Disposed

<u>Service Level Indicator:</u>	<u>Actual FY 2007-08</u>	<u>Actual 07/08-12/08</u>	<u>Projected FY 2008-09</u>
CDV Cases	214	140	250

**FUND 1000  
MAGISTRATE COURT SERVICES 142000  
FY 2009 - 10 BUDGET REQUEST**

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**SECTION IV – SUMMARY OF REVENUES**

Treasurer's Revenue Code	Fee Title	Actual Revenues FY 2007-08	Revenues Received Thru 12/31/08	Projected Revenues FY 2008-09
444000	Central Traffic Court	1,104,415	507,763	1,000,000
444050	CDV Court	25,851	11,565	25,000
444700	Solicitor Check Court	9,331	6,466	10,000
444100	Magistrate Dist. 1 Criminal Fines	56,355	41,322	52,000
444200	Magistrate Dist. 2 Criminal Fines	82,961	50,486	85,000
444300	Magistrate Dist. 3 Criminal Fines	28,475	15,894	28,000
444400	Magistrate Dist. 4 Criminal Fines	122,804	52,892	120,000
444500	Magistrate Dist. 5 Criminal Fines	56,497	5,149	15,000
444600	Magistrate Dist. 6 Criminal Fines	21,259	23,037	25,000
445100	Magistrate Dist.1 Civil Fines	53,323	30,095	50,000
445200	Magistrate Dist.2 Civil Fines	63,568	39,576	65,000
445300	Magistrate Dist.3 Civil Fines	47,385	25,390	45,000
445400	Magistrate Dist.4 Civil Fines	70,698	38,678	65,000
445500	Magistrate Dist.5 Civil Fines	64,095	28,235	60,000
445600	Magistrate Dist.6 Civil Fines	67,435	37,948	65,000

**FUND 1000  
MAGISTRATE COURT SERVICES 142000  
FY 2009 - 10 BUDGET REQUEST**

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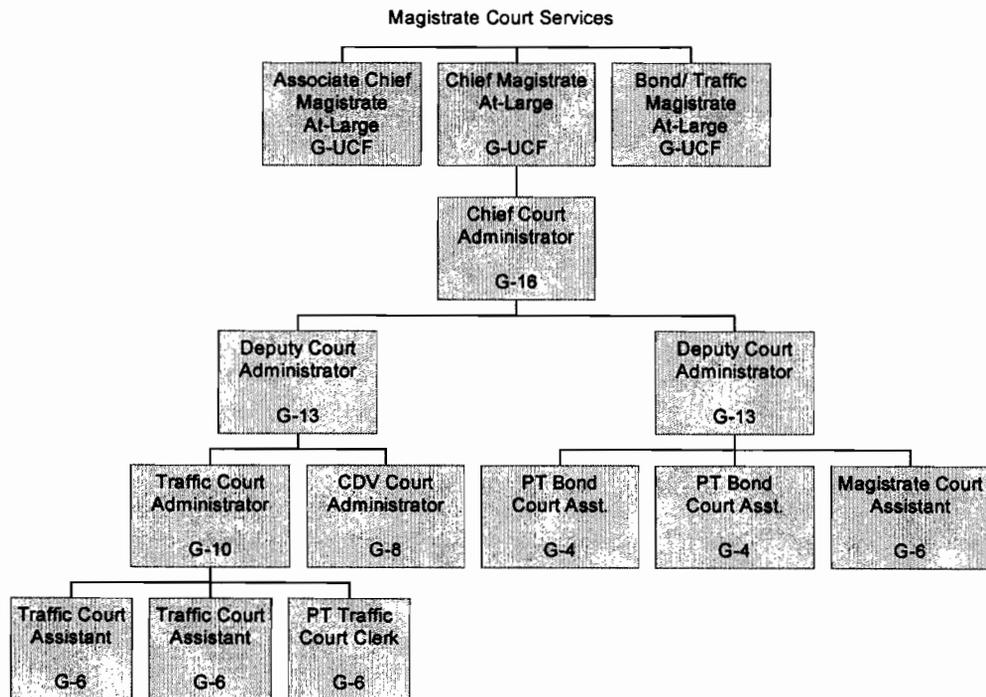
**SECTION V.A. – Personnel Line Item Narrative**

**SECTION V.A. – LISTING OF POSITIONS**

**Current Staffing Level:**

<u>Job Title:</u>	<u>Full Time Positions:</u>	<u>Part Time Positions:</u>	<u>General Fund:</u>	<u>Other Fund:</u>	<u>Grade:</u>
Magistrate	9		9		UCF
Chief Court Admin.	1		1		16
Deputy Court Admin.	2		2		13
Traffic Court Admin.	1		1		10
Asst. Court Admin.	1		1		8
Traffic Court Asst.	3		3		6
Magistrate Court Asst.	13		13		6
Magistrate Court Asst.	0	<u>5</u>	<u>5</u>		4
<b>Total Positions:</b>	<b>30</b>	<b>5</b>	<b>35</b>		

**Display Organizational Flow Chart: 1**

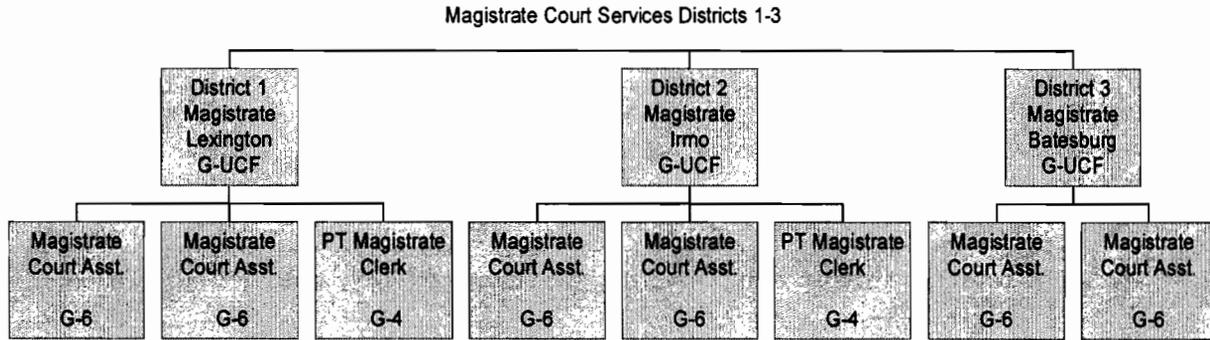


**FUND 1000  
MAGISTRATE COURT SERVICES 142000  
FY 2009 - 10 BUDGET REQUEST**

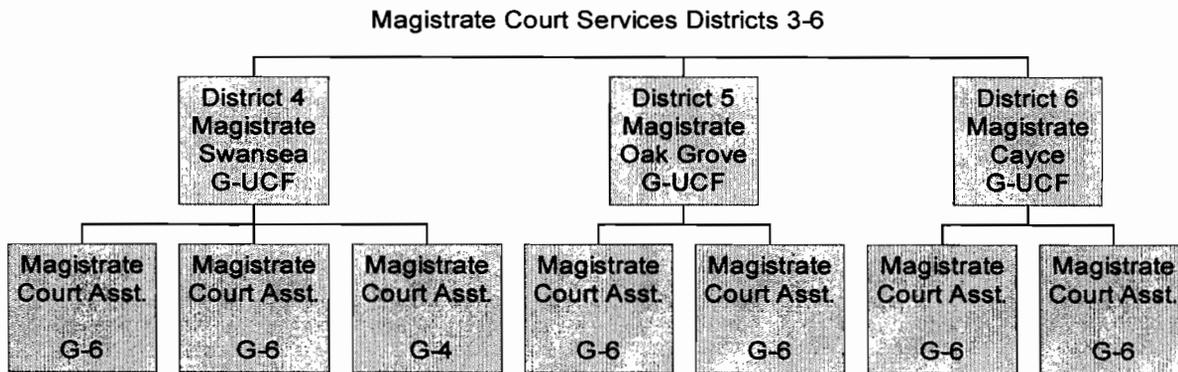
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**SECTION V.A. – LISTING OF POSITIONS (Cont.)**

**Display Organizational Flow Chart: 2**



**Display Organizational Flow Chart: 3**



**FUND 1000**  
**MAGISTRATE COURT SERVICES 142000**  
**FY 2009 - 10 BUDGET REQUEST**

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**SECTION V.B. – OPERATING LINE ITEM NARRATIVES**

**520200** **CONTRACTED SERVICES** **\$ 2,860**

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. This fund is also used to maintain a contract with Clear Mountain Water for bottled drinking water at the Batesburg-Leesville Magistrates office.

Lowman Communications Annual Service Contract - \$250 per sound system x 10 locations = \$2,500  
Valley Spring Water – \$15 x 24 bottles = \$360 which includes Environmental Fee & Tax = \$360.00

**520300** **PROFESSIONAL SERVICE** **\$ 200**

This line item will be used for miscellaneous fees such as midyear audits, reporting services, etc.

**520510** **INTERPRETING SERVICES** **\$ 5,000**

The Magistrate Court has managed to reduce Interpreter fees by using Interpreters that are certified by South Carolina Court Administration. S.C. Court Administration stated that they would pay for Interpreters until their funding runs out. It currently cost \$25 per hour plus .55 cent per mile to pay Interpreters. At this time we cannot verify that S.C. Court Administration will be able to secure funding for the entire year. Based on this knowledge the Courts still need to prepare for Interpreting Services.

Interpreter \$25 per hour x 200 hours = \$5,000

**521000** **OFFICE SUPPLIES** **\$ 25,325**

Paper, pens, envelopes, cassette tapes, scotch tape, folders, storage boxes, household supplies, court forms, rubber bands, computer backup tapes and disks, ribbon for printers, fax and calculators, index and business cards, business checks, etc.

Based on \$1,400 per year x 11 offices = \$15,400

Printer Cartridges \$220 ea x 30 = \$6,600

Printer Cartridges \$133 ea x 25 = \$3,325

**521100** **DUPLICATING** **\$ 14,000**

Copier machine duplicating of civil notices, criminal notices, fraudulent checks, jury lists, correspondence to employees, etc. Used in the daily accomplishment of the Magistrate Court operations. There are currently ten copiers in the Magistrate system.

10 copiers x \$1,200 each = \$12,000

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

Funds will be used for emergency repair and maintenance for small office machines such as computers, printers, fax machines, typewriters, etc.

**524000** **BUILDING INSURANCE** **\$ 3,734**

To cover the cost of allocated building insurance. Figures provided by Risk Management.



**FUND 1000  
MAGISTRATE COURT SERVICES 142000  
FY 2009 - 10 BUDGET REQUEST**

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**SECTION V.B. – OPERATING LINE ITEM NARRATIVES (Cont.)**

**525000 TELEPHONE Cont.**

(1)Voice Tree Line has been requested for Lexington County Traffic Court and CDV Court. A voice tree allows callers to call a central number, listen to an automated message and eventually gives a menu option to dial different extensions. This line will eliminate the number of calls received enabling employees to work more efficiently.

**Voice Tree & Automated Services (\$372)**

Central Court – Voice Tree Line \$21 per month x 12 = \$252 per year  
Automated Service \$10 per month x12 = \$120 per year

**Repairs & Installation (\$1,000)**

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.

**525010 LONG DISTANCE CHARGES \$ 500**

Each Magistrate Office has to accept collect calls from incarcerated defendants. Collect calls are not included in the telecommunications contract.

**525020 PAGERS AND CELL PHONES \$ 600**

This line item is used for 1 Nextel telephones. This telephone will be used by the Swansea Magistrate at a cost of \$50 per month to include tax.

One Nextel with Business Essential 1000 Plan  
\$50 per month x 12 months = \$600

**525021 SMART PHONE \$ 7,980**

The Magistrate Court has five smart phone with the Business Essential 1000 Plan and five with an add a phone plan. Phone with the Business Essential 1000 plan have a monthly service charge of \$80 per month to include tax. Phones with the add a phone plan have a monthly service charge of \$50 per month. One of the Smart Phones has the phone as modem (PAM) option enabled with a monthly service charge of \$15 to include tax.

5 @ \$80 per month x 12 months = \$4,800 per year  
5 @ \$50 per month x 12 months = \$3,000 per year  
1 @ \$15 per month x 12 months = \$180





**FUND 1000**  
**MAGISTRATE COURT SERVICES 142000**  
**FY 2009 - 10 BUDGET REQUEST**

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**SECTION V.C. CAPITAL LINE ITEMS**

**540000** **SMALL TOOLS AND MINOR EQUIPMENT** **\$ 3,000**

---This money will be used to purchase calculators that are old or out of commission. These calculators are used to add money collected by each office, to make deposits, and also to balance the reports and dockets. The price for each calculator will be in the range of \$60 - \$80.

---Each Magistrate Office always needs additional file cabinets. These will be used to compensate for the increased case volume that is handled in the Magistrates' Courts. The file cabinets can be purchased from Central Stores for \$65 each.

---These funds will also be used to purchase any other minor equipment (electric staplers, telephones, chairs, furniture, etc.) that may be needed throughout the year.

**540010** **MINOR SOFTWARE** **\$ 130**

Each year the Magistrates Court purchases a disk from the SC Election Commission for Jury Pools. The cost of the disk is \$42 plus tax. There is also a need for additional memory in one of our current computers. The cost to upgrade the memory is \$85 including tax.

Jury Disk 1 @ \$45 = \$45 tax included

Memory Upgrade \$85 tax included

**(19)** **DESKTOP COMPUTER** **\$ 21,185**

The 19 desktop computers will replace existing computers that are out of date. The purchase of the PC's is based on recommendations from Information Services.

19 Computers @ \$1,115 = \$21,185 tax included

**(19)** **FLAT PANEL MONITOR** **\$ 2,850**

The nineteen flat panel monitors will be used in space saving areas. These areas include payment windows and courtrooms.

19 Monitors @ \$150 = \$2,850 tax included

**(1)** **SHREDDER** **\$ 795**

Paper shredders are used to destroy important court documents such as expungements and RAP sheets. The model of shredder chosen is capable of handling large volumes and would be used in Bond Court.

Paper Shredder - \$795 tax and shipping included

**(11)** **SECRETARY CHAIR** **\$2,530**

Four of the chairs will be used by the Irmo Magistrate, four will be used by the Lexington Magistrate and three will be used by the Swansea Magistrate. Each chair can be purchased from the Office Place at a cost of \$230 each.

11 Secretary Chairs @ \$230 = \$2,530 tax included

**FUND 1000  
MAGISTRATE COURT SERVICES 142000  
FY 2009 - 10 BUDGET REQUEST**

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**SECTION V.C. CAPITAL LINE ITEMS (Cont.)**

**(3) PRESENTATION BOARD \$ 1,530**

The three presentation boards will be used for court proceedings and meetings. One board will be used by the Lexington Magistrate, the second will be used in the Central Traffic Court, and the third will be used in the 2<sup>nd</sup> floor conference room at the Summary Court Center.

3 @ \$510 = 1,530 total - tax included

**(8) PRINTER \$ 5,870**

Six of the eight printers will be used in Magistrate Districts 1-6. The other two printers will be used in the Traffic Court and Bond Court which have a greater need for large print jobs. Each printer needs to be capable of duplexing documents from CMS.

6@ \$430 = \$2,580 total – tax included

2@ \$1,645 = \$3,290 total – tax included

**(4) U.S. FLAG SET \$ 700**

The four flag sets will be used in each courtroom at the Summary Court Center and can be purchased from Columbia & Banner for \$175 each.

4@ 175 each = \$700 tax included

**(4) STATE FLAG SET \$ 700**

The four flag sets will be used in each courtroom at the Summary Court Center and can be purchased from Columbia & Banner for \$175 each.

4@ 175 each = \$700 tax included

**(3) STATE & SUMMARY COURT SEAL \$ 495**

The three State and Summary Court Seals will be used in each of the Courtrooms at the Summary Court Center and can be purchased from the South Carolina Summary Court Judges Association at a cost of \$165 each.

3@ \$165 = \$495 tax included

**FUND 1000**  
**MAGISTRATE COURT SERVICES 142000**  
**FY 2009 - 10 BUDGET REQUEST**

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**SECTION V.C. CAPITAL LINE ITMES (Cont.)**

**(1) S.C. CODE OF LAW BOOKS \$ 850**

The Cayce Magistrate has requested one new set of S.C. Code of Law Books for the Courtroom. The Code books are used on a daily basis by the presiding Magistrate and can be purchased from the South Carolina Legislative Council at a cost of \$850.

1 @ \$850 tax & shipping included.

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2009-10**

Fund: 1000  
Division: Judicial  
Organization: 149000 - Judicial Case Management System

Object Expenditure Code Classification	2007-08 Expenditure	2008-09 Expend. (Dec)	2008-09 Amended (Dec)	<b>BUDGET</b>		
				2009-10 Requested	2009-10 Recommend	2009-10 Approved
<b>Personnel</b>						
510200 Overtime	92	0	0	0		
510300 Part Time - 1 (.625 - FTE)	2,198	0	13,994	13,994		
511112 FICA Cost	175	0	1,071	1,071		
511113 State Retirement	0	0	1,314	1,314		
511130 Workers Compensation	7	0	42	42		
<b>* Total Personnel</b>	<b>2,472</b>	<b>0</b>	<b>16,421</b>	<b>16,421</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>						
520700 Technical Services	0	0	5,475	3,900		
520702 Technical Currency & Support	0	35,000	35,000	35,000		
520703 Computer Hardware Maintenance	3,866	2,016	4,032	4,032		
521000 Office Supplies	0	0	0	0		
524201 General Tort Liability Insurance	0	0	33	0		
525000 Telephone	543	0	0	0		
525003 T-1 Line Charges	12,196	0	26,820	9,225		
525004 WAN Service Charges	26,129	330	0	23,434		
525020 Pagers & Cell Phones	138	0	0	0		
525021 Smart Phone Charges	179	342	600	624		
525210 Conference, Meeting & Training Expense	21	0	570	2,300		
525240 Personal Mileage Reimbursement	147	98	788	572		
538006 Early Termination Fee	2,500	0	0	0		
<b>* Total Operating</b>	<b>45,719</b>	<b>37,786</b>	<b>73,318</b>	<b>79,087</b>		
<b>** Total Personnel &amp; Operating</b>	<b>48,191</b>	<b>37,786</b>	<b>89,739</b>	<b>95,508</b>		
<b>Capital</b>						
540000 Small Tools & Minor Equipment	0	0	0	0		
540010 Minor Software	125	0	0	0		
All Other Equipment	9470	0	6,500	8,028		
<b>** Total Capital</b>	<b>9,595</b>	<b>0</b>	<b>6,500</b>	<b>8,028</b>		

**\*\*\* Total Budget Appropriation**

57,786      37,786      96,239      103,536



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## SECTION III - PROGRAM OVERVIEW

### Summary of Programs:

#### Background:

This department is a business unit that supports the judicial offices in Lexington County that participate in the Statewide (Judicial) Case Management System (CMS). CMS is an automated court information system that was obtained from the SC Judicial Department (SCJD). The system is hosted on county servers in the IS computer room that are maintained by IS staff. It is linked into the statewide court data system maintained by the SCJD. IS staff must keep the IS-hosted system updated and consistent with the statewide court data system. In Lexington County, the following courts and functions are served by the system:

- General Sessions Court (Circuit Court – Criminal)
- Common Pleas Court (Circuit Court—Civil)
- Magistrates Courts (Districts 1-6, Bond Court, Traffic Court, Domestic Violence Court)
  - Criminal
  - Civil
  - Traffic
- Chapin Municipal Court (limited assistance)
  - Criminal
  - Traffic
  - Parking
- Accounting (fines and fees)
- Jury Management

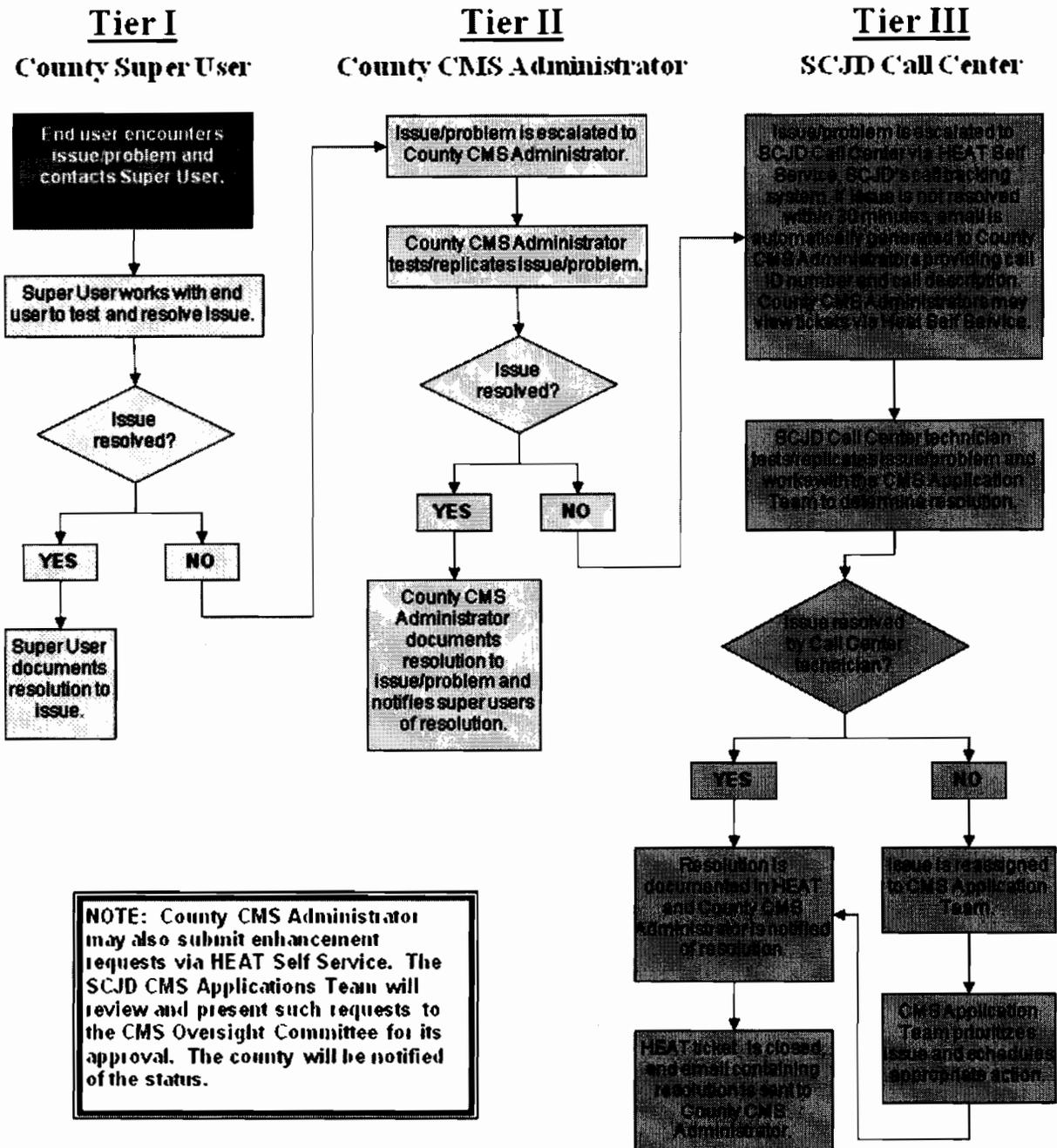
#### Objectives:

To support the operations and functions of CMS for the participating offices, departments and courts using the system in Lexington County. To ensure that the operation of the CMS system has a high level of availability and security for the users of the system.

#### Service Standards:

- a. To maintain hardware (servers) and software (applications and database) that support the operation of CMS.
- b. To maintain the network and broadband connectivity that provides system access between the affected offices, departments, courts and SCJD.
- c. To administer system access permissions and security.
- d. To support implementation of fixes and upgrades to the system provided by SCJD.
- e. To provide *ad hoc* reporting assistance.
- f. To provide Tier II support (County CMS Administrator) for the resolution of technical issues and problems (see schematic below).
- g. To provide technical services to support required network and broadband connectivity as well as desktop and printing functionality required by users.
- h. To serve as the liaison for all technical issues between the participating offices, departments and courts and the SCJD.
- i. To contribute the required funding for annual technical currency and support to SCJD.
- j. To provide web access of court information to the public as authorized by the user offices, departments and courts and SCJD.

## Support for Statewide Case Management System (CMS)



5/17/2005

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## SECTION IV. - SUMMARY OF REVENUES

As an internal service, this business unit does not generate any direct revenues.

## SECTION V. - LINE ITEM NARRATIVES

### SECTION V.A. - LISTING OF POSITIONS

Each participating office, department and court provides Tier I Support ("Super User") support for the system within their own organization (see the above schematic). One Systems Analyst within Information Services Department (IS) provides Tier II (County CMS Administrator) support for software support, fix and upgrade support, issue / problem resolution or escalation to Tier III support (SCJD Help Desk) and technical liaison with the SCJD.

In addition, the IS Tec Services work group supports the desktop hardware and software, printers and other peripherals, network and broadband connectivity that supports operation of the CMS system. Funds are budgeted for special (non-routine) Tec Services part-time assistance (.63 FTE) to the CMS system as needed to support upgrades or special projects required for support of the system.

### SECTION V.B. - OPERATING LINE ITEM NARRATIVES

#### **520700 - TECHNICAL SERVICES** **\$ 3,990**

The SCJD is upgrading the CMS database management system to SQL Server 2008 from SQL Server 2005. To keep the county's system consistent and fully compatible with the state's system, the county system must also be upgraded to SQL Server 2008. IS relies on third-party assistance to migrate databases to an upgraded version. The cost of this work is expected to be: 57 hrs X \$70/hr = \$ 3,990.

#### **520702 - TECHNICAL CURRENCY & SUPPORT** **\$ 35,000**

The cost to maintain technical currency and support for the Clerk of Court and Magistrate Court is \$35,000 annually, paid to the SC Judicial Department, which owns and supports the Judicial Case Management Software System.

#### **525703- HARDWARE MAINTENANCE** **\$ 4,032**

This is for contract costs for the maintenance of routers that are associated with the data line services that support 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 mo. X \$336/mo = \$4,032

#### **525003 - DATA LINE (T1) SERVICE CHARGES** **\$ 9,225**

6 Mb MPLS to support CMS connectivity to SCJD and Internet: 12mo. X \$768.72/Mo = \$9,224.64

#### **525004 - WIDE AREA NETWORK (WAN) SERVICE CHARGES** **\$ 23,434**

T-1 Connectivity of magistrates to CMS Server in IS Computer Room: 12 mo. X 1,897.85 = \$22,774.20  
Connectivity Link to T-1 access for Batesburg Magistrate (PBT): 12 mo. X 54.95 = 659.40

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**525021 – SMART PHONE CHARGES** **\$ 624**

To provide smart phone service to the IS employee that is the liaison between the users and the SC Judicial Department support group on any system problems.

--Smart phone Add-a-Phone Service @\$52/mo X 12 mo = \$624

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**525210 - CONFERENCE & MEETING EXPENSE** **\$ 2,300**

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. Application 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

**Updating SQL Server 2005 Skills to SQL Server 2008.** This training is for Rose Kitchings. \$ 2,050  
As the Judicial Case Management System Tier II Support Person, Rose is responsible for the SQL Server that supports General Sessions, Common Pleas, All 6 Magistrates, Bond Court, Traffic Court, & CDV. This training is important because SCJD has announced that it is migrating the application to SQL Server 2008. After completing this course, students will be able to:

- Describe the new features of SQL Server 2008.
- Manage SQL Server 2008.
- Optimize SQL Server 2008.
- Secure a SQL Server 2008 Database.
- Develop databases with SQL Server 2008.
- Create and maintain highly available SQL Server 2008 databases.
- Create and use a SQL Server 2008 data warehouse.
- Use SQL Server 2008 Reporting Services.
- Use SQL Server 2008 Analysis Services.

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**525240 - PERSONAL MILEAGE REIMBURSEMENT** **\$ 572**

To cover reimbursement for use of personal vehicles by IS staff on Case Management System business.

--20 mi/wk X 52 wks = 1,040 X \$.55 = \$572.00

**SECTION V.C. – CAPITAL LINE ITEM NARRATIVES**

**CAPITAL REQUEST**

**OTHER CAPITAL**

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**\$ 8,028**

--SQL Server 2008 Database Management System—SCJD has announced that they are migrating the CMS database to SQL Server 2008. This will require Lexington County to upgrade the database management system on our CMS database server to be consistent with the uniform system. A two processor license is required.

\$ 8,028



**Lexington County Sheriff's Department**  
**Summary of Requested Budget**  
**Fiscal Year 2009-2010**

	Personnel	Operating	Capital	Operating Transfers to Other Funds	Total Requested
<b>Summary of Existing Programs Funded with LE Millage</b>					
1000-151100 Administration	\$ 2,187,638	\$ 482,566	\$ 891,883	\$ -	\$ 3,562,087
1000-151200 Operations	\$ 12,553,569	\$ 2,790,152	\$ 1,838,471	\$ -	\$ 17,182,192
1000-151210 Security Services	\$ 144,825	\$ 6,823	\$ -	\$ -	\$ 151,648
1000-151220 Code Enforcement Services	\$ 397,051	\$ 58,048	\$ 80,220	\$ -	\$ 535,319
1000-151250 School Crossing Guards	\$ 196,637	\$ 67,668	\$ -	\$ -	\$ 264,305
1000-151300 Jail Operations	\$ 6,908,538	\$ 5,167,347	\$ 493,780	\$ -	\$ 12,569,665
1000-159900 Non-Departmental	\$ 1,047,105	\$ 100,000	\$ -	\$ 1,171,717	\$ 2,318,822
<b>Existing Programs Total</b>	<b>\$ 23,435,363</b>	<b>\$ 8,672,604</b>	<b>\$ 3,304,354</b>	<b>\$ 1,171,717</b>	<b>\$ 36,584,038</b>
<b>Summary of New Programs To Be Funded with LE Millage</b>					
1000-151200 LE/Operations - POSN Pick Up from Fund 2630 - (1) Chemist	\$ 76,437	\$ 853	\$ -	\$ -	\$ 77,290
1000-151200 LE/Operations - POSN Change - (1) Sergeant	\$ 2,563	\$ -	\$ -	\$ -	\$ 2,563
1000-159900 LE/Non-Departmental - Court Security Grant Match	\$ -	\$ -	\$ -	\$ 58,288	\$ 58,288
1000-159900 LE/Non-Departmental - Addtl SRO White Knoll High - 2633				\$ 57,129	\$ 57,129
<b>New Programs Total</b>	<b>\$ 79,000</b>	<b>\$ 853</b>	<b>\$ -</b>	<b>\$ 115,417</b>	<b>\$ 195,270</b>
<b>Total Law Enforcement Requested Budget for Existing &amp; New Programs</b>	<b>\$ 23,514,363</b>	<b>\$ 8,673,457</b>	<b>\$ 3,304,354</b>	<b>\$ 1,287,134</b>	<b>\$ 36,779,308</b>
					<b>\$ 33,640,768</b>
					<b>\$ 133,423</b>
					<b>\$ (3,005,117)</b>

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**SECTION IV**

**COUNTY OF LEXINGTON**

**Proposed Revenues  
Fines, Fees, and Other  
Budget FY - 2009-2010**

Fund #: 1000

Fund Name: GF / County Ordinary

Organ. #: 15999

Organ. Name: LE / Non-Departmental Revenues

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Treasurer's Revenue Code	Fee Title	Actual Fees FY 2006-07	Actual Fees FY 2007-08	12/31/2008 Year-to-Date FY 2008-09	Anticipated Fiscal Year Total FY 2008-09	Budget				
						Units of Service	Current Fee	Total Estimated Fees FY 2009-10	Proposed Fee Change	Total Proposed Estimated Fees FY 2009-10
410000	Current Property Taxes	\$ 22,849,434	\$ 25,328,719	\$ 11,728,279	\$ 22,975,461			\$ 29,338,530		\$ 29,338,530
410500	Homestead Exemption Reimbursement			\$ -	\$ 700,000					
410520	Manufacturer's Tax Exemption			\$ -	\$ 90,000					
410530	State Sales and Use Tax Credit			\$ 424,918	\$ -					
411000	Current Vehicle Taxes			\$ 1,722,802	\$ 3,651,529					
412000	Current Tax Penalties			\$ 651	\$ 30,000					
413000	Delinquent Taxes	\$ 943,659	\$ 1,016,581	\$ 516,774	\$ 516,774			\$ 534,344		\$ 534,344
414000	Delinquent Tax Penalties			\$ 77,465	\$ 100,000			\$ 103,400		\$ 103,400
417100	Fee in Lieu of Taxes			\$ -	\$ 745,500					
417120	FILOT - Prior Year				\$ 28,192,490					
417130	FILOT - Manufacturer's Tax Exemption									
417150	FILOT Fee for Service	\$ -								
418000	Motor Carrier Payments			\$ 47,103	\$ 50,000					
419000	Merchants Exemptions			\$ 71,915	\$ 143,830					
419900	Tax Refunds	\$ -		\$ -	\$ (12,500)					
430501	LE False Alarm Fees	\$ -	\$ 31,815	\$ 18,875	\$ 37,750			\$ 37,750	\$ -	\$ 37,750
437605	LE Copy Sales	\$ 4,469	\$ 5,318	\$ 2,575	\$ 5,150			\$ 5,150	\$ -	\$ 5,150
438202	LE Funeral Escort Fees	\$ 40,320	\$ 42,480	\$ 16,150	\$ 51,580	322	\$ 200	\$ 64,400	\$ -	\$ 64,400
438205	LE Vending Machine Sales	\$ 4,530	\$ 6,172	\$ 2,693	\$ 5,388			\$ 5,388	\$ -	\$ 5,388
438910	LE Equipment Sales	\$ 153,965	\$ 135,060	\$ 38,709	\$ 38,709			\$ 38,709	\$ -	\$ 38,709
441000	Sheriff's Fines	\$ 3,700	\$ 1,653	\$ 110	\$ 210			\$ 200	\$ -	\$ 200
441001	Sex Offender Registry	\$ 8,200	\$ 13,725	\$ 8,650	\$ 17,304	173	\$ 100	\$ 17,300	\$ -	\$ 17,300
452000	Federal Prisoner Reimb	\$ 2,017,269	\$ 3,141,198	\$ 1,064,879	\$ 3,325,989			\$ 3,159,871	\$ -	\$ 3,159,871
452001	SCAAP	\$ -	\$ 75,942	\$ 34,373	\$ 34,373			\$ 34,373	\$ -	\$ 34,373
452010	Crossing Guards	\$ 272,595	\$ 282,079	\$ -	\$ 291,798			\$ 301,353		\$ 301,353
		\$ 26,298,141	\$ 30,080,742	\$ 15,776,921	\$ 60,991,335			\$ 33,640,768		\$ 33,640,768

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2009-10**

Fund: 1000  
Division: Law Enforcement  
Organization: 151100 - Administration

		<b>BUDGET</b>				
Object Expenditure	2007-08	2008-09	2008-09	2009-10	2009-10	2009-10
Code Classification	Expenditure	Expend.	Amended	Requested	Recommend	Approved
		(Dec)	(Dec)			
<b>Personnel</b>						
510100	Salaries & Wages - 29	1,462,204	691,236	1,525,755	<u>1,515,102</u>	
510101	State Supplement	1,296	606	1,291	<u>1,291</u>	
510199	Special Overtime	3,369	1,061	3,500	<u>3,500</u>	
510200	Overtime	6,189	8,322	4,616	<u>3,500</u>	
510300	Part Time - 2-PT/LS - (3.625 - FTE)	102,221	48,039	118,541	<u>110,672</u>	
511112	FICA Cost	116,087	55,144	121,248	<u>125,006</u>	
511113	State Retirement	63,652	30,912	76,374	<u>76,610</u>	
511114	Police Retirement	63,485	31,384	90,378	<u>90,410</u>	
511120	Insurance Fund Contribution - 30	172,800	90,000	180,000	<u>225,000</u>	
511130	Workers Compensation	30,899	15,218	29,898	<u>30,947</u>	
511213	State Retirement - Retiree	6,925	3,727	0	<u>0</u>	
511214	Police Retirement - Retiree	23,778	10,910	0	<u>0</u>	
515600	Clothing Allowance	4,887	2,403	5,600	<u>5,600</u>	
	<b>* Total Personnel</b>	<b>2,057,792</b>	<b>988,962</b>	<b>2,157,201</b>	<b><u>2,187,638</u></b>	
<b>Operating Expenses</b>						
520100	Contracted Maintenance	5,315	5,529	5,800	<u>5,650</u>	
520200	Contracted Services	3,522	2,123	7,600	<u>8,000</u>	
520300	Professional Services	7,737	5,414	24,500	<u>64,000</u>	
520302	Drug Testing Services	2,538	1,444	4,860	<u>4,000</u>	
520307	Accreditation Services	5,148	6,471	8,000	<u>6,000</u>	
520400	Advertising & Publicity	146	0	5,000	<u>5,000</u>	
520500	Legal Services	7,904	5,867	18,500	<u>22,000</u>	
520702	Technical Currency & Support	1,739	0	2,200	<u>3,200</u>	
520703	Computer Hardware Maintenance	1,752	0	700	<u>7,000</u>	
520800	Outside Printing	243	0	8,500	<u>11,500</u>	
521000	Office Supplies	25,290	10,248	29,100	<u>29,100</u>	
521100	Duplicating	33,664	13,728	40,500	<u>32,950</u>	
521200	Oper. Supplies (Computer/Microfilm)	13,899	3,679	19,200	<u>19,200</u>	
521206	Training Supplies	21,782	12,806	54,980	<u>54,980</u>	
521207	OSHA Supplies	6,582	2,762	8,000	<u>8,000</u>	
521208	OSHA Supplies/Police Supplies	93	0	1,000	<u>1,000</u>	
522200	Small Equipment Repairs & Maintenance	6,409	1,165	10,000	<u>10,000</u>	
522300	Vehicle Repairs & Maintenance	5,329	2,047	6,900	<u>5,000</u>	
522601	Firing Range Repairs & Maintenance	693	0	2,000	<u>2,000</u>	
524000	Building Insurance	372	174	358	<u>358</u>	
524100	Vehicle Insurance - 8/11	5,830	3,943	6,006	<u>5,460</u>	
524201	General Tort Liability Insurance	10,728	4,568	11,050	<u>9,410</u>	
524202	Surety Bonds	0	0	623	<u>0</u>	
524204	Polygraph Examiner Bond	100	100	200	<u>500</u>	
524900	Data Processing Equipment Insurance	554	277	665	<u>571</u>	
525000	Telephone	14,230	7,807	15,036	<u>17,187</u>	
525020	Pagers and Cell Phones	4,549	1,797	7,560	<u>4,716</u>	
525021	Smart Phone Charges	2,153	3,248	15,420	<u>9,300</u>	
525030	800 MHz Radio Service Charges - 14	5,024	2,304	9,618	<u>9,618</u>	
525031	800 MHz Maintenance Charges - 14	1205	1,148	1,421	<u>1,421</u>	
525041	E-mail Service Charges - 52	2162	1,886	6,240	<u>5,616</u>	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2009-10**

Fund: 1000  
Division: Law Enforcement  
Organization: 151100 - Administration

Object Expenditure Code Classification	2007-08 Expenditure	2008-09 Expend. (Dec)	2008-09 Amended (Dec)	<b>BUDGET</b>		
				2009-10 Requested	2009-10 Recommend	2009-10 Approved
<b>Con't Operating Expenditures:</b>						
525090 Other Communication Charges	620	0	0	<u>0</u>		
525100 Postage	18,357	10,641	24,579	<u>26,791</u>		
525110 Other Parcel Delivery Service	346	0	720	<u>360</u>		
525201 Transportation & Education - Sheriff	5,443	933	8,300	<u>8,300</u>		
525210 Conference, Meeting & Training Expense	17,958	7,089	30,000	<u>30,000</u>		
525230 Subscriptions, Dues, & Books	8,738	5,081	13,130	<u>13,130</u>		
525240 Personal Mileage Reimbursement	693	260	1,200	<u>1,000</u>		
525331 Utilities - Law Enf. Ctr.	9,861	5,113	10,150	<u>10,748</u>		
525400 Gas, Fuel & Oil	22,016	11,137	23,175	<u>26,000</u>		
525600 Uniforms & Clothing	2,560	416	3,500	<u>3,500</u>		
<b>* Total Operating</b>	<b>283,284</b>	<b>141,205</b>	<b>446,291</b>	<b><u>482,566</u></b>		
<b>** Total Personnel &amp; Operating</b>	<b>2,341,076</b>	<b>1,130,167</b>	<b>2,603,492</b>	<b><u>2,670,204</u></b>		
<b>Capital</b>						
540000 Small Tools & Minor Equipment	2,803	827	8,000	<u>5,000</u>		
540010 Minor Software	3,666	0	1,000	<u>3,000</u>		
All Other Equipment	62,419	45,693	91,500	<u>883,883</u>		
<b>** Total Capital</b>	<b>68,888</b>	<b>46,520</b>	<b>100,500</b>	<b><u>891,883</u></b>		
<b>*** Total Budget Appropriation</b>	<b>2,409,964</b>	<b>1,176,687</b>	<b>2,703,992</b>	<b><u>3,562,087</u></b>		

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**SECTION II**

**COUNTY OF LEXINGTON**

**Capital Item Summary**

**Fiscal Year - 2009-10**

Fund # 1000 Fund Title: GF/County Ordinary  
 Organization # 151100 Organization Title: LE/Administration  
 Program # \_\_\_\_\_ Program Title: \_\_\_\_\_

**BUDGET**  
 2009-10  
 Requested

Qty	Item Description	Amount
	Small Tools & Minor Equipment	5,000
	Minor Software	3,000
1	Computer Network Cable Upgrade (CAT 6)	81,000
1	Storage Area Network Drive With Installation, Training, and Maintenance	72,000
1	Server Virtualization Software with Accessories	385,000
400	Anti Virus Software Upgrade	18,000
300	Office Productivity Software Upgrade to 2007 Version	78,000
20	Replacement Toughbooks with Accessories	126,000
30	Replacement Desktop Computers with Monitors	36,000
10	Replacement Laptop Computers with Accessories	20,000
5	Replacement Thin Clients	2,500
30	Replacement Monitors	10,500
6	NCIC Printers with Accessories	3,300
1	Unmarked Vehicle with Equipment and Installation	26,740
1	Unmarked Pickup Truck with Equipment and Installation	24,843
<b>** Total Capital (Transfer Total to Section I and II)</b>		<b>891,883</b>

**SECTION III. - PROGRAM OVERVIEW**

The Administration division of the Sheriff's Department provides for the direction and overall management of the Lexington County Sheriff's Department. It provides support to all law enforcement and detention center personnel by coordinating day-to-day operations. The administrative bureau encompasses legal services, human resources, information management, training, finance, internal affairs, public information, and accreditation management. It is the ultimate responsibility of Administration to ensure that the deputy sheriff's have the resources necessary to provide professional law enforcement service to the citizens of Lexington County.

**SERVICE LEVELS**

The service levels for the Human Resources Division of the Sheriff's Department are maintained on a fiscal year basis.

<b>SERVICE LEVEL INDICATORS</b>	<b>ACTUAL 2007</b>	<b>ACTUAL 2008</b>
Employment Applications Received	423	467
Personnel Action Forms Transmitted	-	238
Applicant Testing Sessions Held	26	26
Applicants Interviewed	291	282
Applicants Psychologically Tested	281	282
Applicants Polygraphed	199	200
Background Investigations	199	179
New Hired Correctional Officers	38	27
New Hired Deputies	29	30
New Hired Telecommunications Operators	13	26
New Hired Reserve Deputies	12	8
New Hired Administrative	2	3
New Hired Baliff	1	1
New Hired IT Coordinator	1	2

**SERVICE LEVELS**

The service levels for the Training Division of the Sheriff's Department are maintained on a fiscal year basis. These service levels are measured in hours of training.

<b>SERVICE LEVEL INDICATORS</b>	<b>ACTUAL 2007</b>	<b>ACTUAL 2008</b>
Block Training	1008	864
Executive Block Training	17	16
Reserve Deputy Training	46	52
New Reserve Candidate Training	215	226
Pre-Service	120	144
Corrections	400	432
Specialty Impact and Taser	36	32
Citizen's Academy	8	16
CWP	43	60
Patrol Rifle	37	24
Shotgun	14	8
Roll Call Training	52	12
D.T. and O.C. Instructor Schools	50	24

**SECTION V. A. – PERSONNEL AUTHORIZATIONS**

**Current Staffing Level:**

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
<b>Law Enforcement/Administration:</b>					
Sheriff	1	1		1	Unc
<del>Assistant Sheriff/Dir PS Homeland Sec</del>	<del>1</del>	<del>1</del>		<del>1</del>	<del>38</del>
Assistant Sheriff	1	1		1	29
Colonel Administration	1	1		1	25
General Counsel	1	1		1	24
Major/Public Administration	1	1		1	23
(TBD)	2	2		2	20
Inspector	1	1		1	20
Lieutenant	1	1		1	20
Information Services Coordinator	1	1		1	18
Professional Conduct Sergeant	1	1		1	16
Training Sergeant	2	2		2	16
Project Coordinator/Sheriff	1	1		1	15
Grants Coordinator	1	1		1	15
Administrative Asst. to Asst. Sheriff	1	1		1	11
Administrative Assistant to Sheriff	1	1		1	11
Inventory Specialist	1	1		1	11
Office Support Manager	1	1		1	10
Senior Administrative Asst	1	1		1	9
Senior Admin Asst I	1	1		1	9
Computer Operator I	2	2		2	7
Senior Secretary/Law Enf	1	1		1	7
Secretary I	4	4		4	6
PT Computer Terminal Operator	1	0.5		0.5	5-P/T
PT Operations Deputy	1	2.0		2.0	6-P/T
PT Administrative Officer	1	1		1	6-P/T
<b>Totals</b>	<u><del>32</del> 31</u>	<u><del>32.50</del> 31.50</u>	<u>0</u>	<u><del>32.50</del> 31.50</u>	

**SECTION V. B. - OPERATING LINE ITEM NARRATIVES**

**520100 – CONTRACTED MAINTENANCE **\$ 5,650****

Maintenance agreements are required to maintain the operation of equipment.

Microfilm Reader & Printer (Palmetto Microfilm)	\$ 5,100
Bar Code Inventory System (Perco Index Inc.)	\$ 550

**520200 – CONTRACTED SERVICES **\$ 8,000****

Contracts for press clipping services, records microfilming for archives, a parking contract for a display at the State Fair, services for mailing of a community survey, and voice link mail boxes for press releases is needed for daily operations.

Microfilm Services for Archives (SC Dept of Archives & History)	\$ 3,000
Press Clipping Services (SC Press Clipping)	\$ 2,450
Parking Contract for SC State Fair (SC State Fair)	\$ 150
Sheriff's Community Survey (G&H Mail Service)	\$ 1,500
Press Release Voicemail Boxes (Voicelink Systems)	\$ 900

**520300 – PROFESSIONAL SERVICES **\$ 64,000****

Professional services are required for various items.

Personality surveys for job applicants (New Vendor to Be Determined)	\$ 50,000
Medical Services/Exposures during Hours (LMC Occupational Health)	\$ 2,500
Medical Services / Exposures after Hours (LMC)	\$ 1,000
Personnel Questionnaires (Archer)	\$ 1,000
Pre-employment physicals (Midlands Exams & Drug Screening)	\$ 6,500
Fitness for Duty Evaluations (Various)	\$ 1,000
Lead Testing Services for Firing Range Instructors (Midlands Exams & Screening)	\$ 1,000
Other Medical Exams Needed for Special Training Classes (Midlands Exams)	\$ 1,000

**520302 – DRUG TESTING SERVICES **\$ 4,000****

Policies and procedures require random drug testing of all current employees. The amount budgeted considers 15 employees to be tested each month at \$27 each.

Employee Random Drug Tests (Midlands Exams & Drug Screening)	\$ 4,000
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**520307 – ACCREDITATION SERVICES **\$ 6,000****

To pay yearly accreditation fees. The new CALEA estimate for the tri-year audit is \$18,000 and divided evenly among three years means that the yearly fee is \$6,000.

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**520400 – ADVERTISING & PUBLICITY** **\$ 5,000**

Advertising fees for job vacancies and various public notices are required for operations.

Advertisement of Job Vacancies (The State)	\$ 4,000
Advertisement of Public Notices (The Lexington Chronicle)	\$ 1,000

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**520500 – LEGAL SERVICES** **\$ 22,000**

Legal services of the county attorney, labor attorney, and title searches are required each fiscal year. Some of these services will be reimbursed through the prepaid legal fund; however, funds must be available for timely payment. Additional title searches will be needed this year to dispose of seized property.

Davidson Morrison & Lindemann	\$ 14,000
Malone & Thompson, LLC	\$ 5,000
Nicholson, Davis & Frawley	\$ 3,000

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**520702 – TECHNICAL CURRENCY & SUPPORT** **\$ 3,200**

Computer software maintenance agreements allow us to remain updated with any upgrades and receive technical assistance on an as needed basis.

Network Software Maintenance (Progress)	\$ 2,200
Maintenance on Various Other Software Programs (Multiple)	\$ 1,000

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**520703 – COMPUTER HARDWARE MAINTENANCE** **\$ 7,000**

Computer hardware maintenance agreements allow for maintenance and repairs of equipment. These agreements ensure proper operation of the equipment and have the potential to increase the equipment's useful life.

Servers (Dell)	\$ 1,000
Network Switches (DNS)	\$ 6,000

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**520800 – OUTSIDE PRINTING** **\$ 11,500**

Funds are required for printing of policy manuals, brochures, business cards, etc. which can not be completed by the County Print Shop.

Policy Manuals (Global Docugraphix)	\$ 6,000
Recruitment Brochures (Vendor to Be Determined)	\$ 3,000
Informational Brochures for Citizens reference various programs (Vendor to Be Determined)	\$ 2,000
Business Cards	\$ 500

**521000 – OFFICE SUPPLIES** **\$ 29,100**

Routine office supplies are needed for operation (paper, pencils, ribbons, file folders, printer cartridges, etc.). The amount budgeted is based on the projected expenditures for the current fiscal year.

Standard office supplies (Central Stores & Lorick's)	\$ 9,000
Printing of Various Forms (Central Stores)	\$ 1,000
Printer Cartridges (M&B)	\$ 15,400
Employee Awards (Robert's Enterprises & Frameworld)	\$ 1,500
Employment Applications (Central Stores)	\$ 2,000
Custom Stamps and Door Plaques (Smith Rubber Stamps)	\$ 200

**521100 – DUPLICATING** **\$ 32,950**

Duplication of training materials, managerial reports, financial records, personnel records, and other documents for disbursement and reference is required. The amount budgeted is based on the average cost for the lease agreement for 5 months and paper for 6 months with a projection of the same for the remaining 8 months plus 5% for potential increases in usage.

**521200 – OPERATING SUPPLIES** **\$ 19,200**

This account will be used to cover expenses relating to records management. The monthly average cost cannot be used to calculate the budget amount due to spikes in expenditures during the second half of the fiscal year. Many of the expenditures for this account do not occur until the second half of the fiscal year; however, we do not anticipate an increase for next fiscal year.

Film for Microfilm Equipment (Anacomp)	\$ 2,200
Bulbs & Drums for Microfilm Equipment (Palmetto Microfilm)	\$ 2,500
Alkaline Batteries, Phone Cords, etc. (Central Stores)	\$ 1,000
Career Fair Supplies (Various Vendors)	\$ 2,000
Public Announcement and Notices	\$ 5,000
Bulbs for the Presentation Projectors (Applied Video or Clarke Powell)	\$ 500
Employee Awards not Plaques (Various)	\$ 3,000
Network Server Back Up Tapes for Information Services	\$ 3,000

**521206 – TRAINING SUPPLIES** **\$ 54,980**

Supplies are needed for training officers. The increase in budget of this account is due to an increase in the number of taser cartridges used during a training session for each officer. Previously, officers used only 2 cartridges per training session and now they use 4 cartridges per training session. This fiscal year an additional 12 tasers will be added by the Sheriff's Foundation donation.

Ammunition (Vendor to be Determined)	\$ 10,000
Ammunition (Arrington)	\$ 19,680
Ammunition for SWAT	\$ 10,000
Defensive Tactics (PPCT Systems)	\$ 1,500
Ammunition less lethal (Palmetto Distributors)	\$ 2,800
Taser Cartridges for Tasers (Lawmen's)	\$ 4,000
Inert OC Spray (ILECO)	\$ 2,500
Targets (Palmetto Distributors & Law Enforcement Targets Inc.)	\$ 2,500
Training Materials (Various Vendors - videos, books, etc.)	\$ 2,000

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**521207 – OSHA SUPPLIES** **\$ 8,000**

For compliance with health and safety regulations, the following items are required. These figures are based on current usage. This account will be used to purchase the following items.

Various Medical Supplies for Vehicle OSHA kits (Cardinal Health)	\$ 5,500
Safety glasses (Central Stores)	\$ 100
Bio Spill Kits (Cardinal Health)	\$ 800
Containers for OSHA Kits (Kmart)	\$ 300
Hearing Protectors (6 Sets – Vendor to Be Determined)	\$ 1,300

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**521208 – POLICE SUPPLIES** **\$ 1,000**

This account will be used to purchase police supplies for those officers assigned to the Administrative Bureau. These items are generally replacement items that have reached their useful life; therefore, the quantity and items are not known at this time.

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**522200 – SMALL EQUIPMENT REPAIRS & MAINTENANCE** **\$ 10,000**

The repair of transcribers, computers, printers, typewriters, copiers, fax machines, telephones, video and audio recorders, and calculators is needed each year. As our equipment ages, the maintenance and repair cost increases.

Printer, Typewriter and Fax Repair (Business Machines Exchange)	\$ 5,000
Network cabling and accessories (Cable & Connections)	\$ 4,000
Computer, Printer, Monitor Repair Supplies (Communication Supply)	\$ 500
Repairs to Cell Phones (Palmetto Wireless)	\$ 500

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**522300 – VEHICLE REPAIRS & MAINTENANCE** **\$ 5,000**

The amount budgeted is based on first 6 months expenditures and projection of the same for the remaining 6 months plus an additional 20% for extraordinary maintenance. The extraordinary maintenance includes transmission overhauls and rear-ends replacements. The budget amount is prorated equally among all vehicles assigned to the organization. Individual vehicle costs can not be calculated due to reassignment of vehicles with different job functions. The reassignment allows for efficient utilization of all fleet vehicles. Please see the vehicle detail schedule in the appendixes for cost allocation.

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**522601 – FIRING RANGE REPAIRS AND MAINTENANCE** **\$ 2,000**

The firing range is used for training of officers. This account will be used for maintenance costs required to keep the firing range operational. Very little repair has been done over the past 5 years; therefore, we expect expenditures to be greater this year.

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**524000 – BUILDING INSURANCE** **\$ 358**

Building insurance amounts are allocated based on occupied square footage. The budget amount is the estimate provided by the County's Risk Manager.

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**524100 – VEHICLE INSURANCE** **\$ 5,460**

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.

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**524201 – GENERAL TORT LIABILITY INSURANCE** **\$ 9,410**

General tort liability insurance amounts are allocated based on the number and liability classification of personnel. The budget amount is the estimate provided by the County's Risk Manager.

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**524202 – SURETY BOND** **\$ 0**

Surety bonds are paid every 3 fiscal years. Surety bonds will not be paid again until fiscal year 2012.

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**524204 – POLYGRAPH EXAMINER BOND** **\$ 500**

This bond is required for the potential of two officers performing polygraphs used for employee hiring and criminal investigations. The bonds cost has increased to \$250 each.

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**524900 – DATA PROCESSING EQUIPMENT INSURANCE** **\$ 571**

The budget amount is the actual expenditure for the current fiscal year plus an additional 3% for potential rate increases.

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**525000 – TELEPHONE** **\$ 17,187**

This account will be used to pay telephone line charges, fax line charges, telephone extension relocations, directory assistance charges and telephone book listing charges. The amount budgeted is based on the contract prices with Pond Branch Telephone Company plus an additional amount for telephone extension relocations, directory assistance charges and telephone book listing charges. Please see the telephone detail schedule in the appendixes for cost allocation.

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**525020 – PAGERS AND CELL PHONES** **\$ 4,716**

All vital communications cannot occur over the 800 MHz radio system. Therefore, mobile telephones and pagers are required for immediate response when required. The amount budgeted is based on the county contract prices plus an additional amount for lost pagers and additional charges for the cell phones. Please see the pager and cell phone detail schedules in the appendixes for cost allocation.

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**525021 – SMART PHONE CHARGES** **\$ 9,300**

All vital communications cannot occur over the 800 MHz radio system. Therefore, mobile telephones and pagers are required for immediate response when required. The Smart Phone is new technology that enables data transmissions in addition to the other services available with our current cell phone plan. The amount budgeted is based on the contract prices plus an additional amount for directory assistance, national direct connect, and long distance charges. Please see the telephone detail schedule in the appendixes for cost allocation.

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**525030 – 800 MHz RADIO SERVICE CHARGES** **\$ 9,618**

The 800 MHz radios are required for communication. We have six sites to obtain complete coverage in the North Region. Please see the 800 MHz radio detail schedule in the appendixes for cost allocation.

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**525031 – 800 MHz RADIO MAINTENANCE CONTRACTS** **\$ 1,421**

The 800 MHz radios are covered under a maintenance contract that covers some repairs that are required due to age and excessive use. Please see the 800 MHz radio detail schedule in the appendixes for cost allocation.

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**525041 – E-MAIL SERVICE CHARGES** **\$ 5,616**

E-mail service is a vital tool for communication among all individuals not just within Lexington County. This is a new charge that began December 2007. The current cost is \$9 per user, per month.

52 users \* \$9 per month \* 12 months = \$5,616

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**525090 – OTHER COMMUNICATION CHARGES** **\$ 0**

The charge for voice link mail boxes for press releases has been moved to 520200 Contracted Services, as per the Purchase Items List supplied with the FY09 Budget Preparation Instruction Packet.

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**525100 – POSTAGE** **\$ 26,791**

The amount budgeted is based on the projected cost for this fiscal year including a projected \$0.03 postage rate increase, \$ 2,000 for community survey mailings, and \$ 2,000 for false alarm notices, invoices, and information packets.

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**525110 – OTHER PARCEL DELIVERY SERVICE** **\$ 360**

Postage fees for Federal Express and UPS. The budget amount is based on a \$30 per month average cost.

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**525201 – TRANSPORTATION & EDUCATION - SHERIFF** **\$ 8,300**

SC Code of Laws, Section 23-23-10 ET. Seq. (1976 as amended)

The revised Training Act passed by the General Assembly requires that the Sheriff must successfully complete 20 hours of training per year. Seminars, workshops, conventions, and training courses comprise the requested amount in this account. Due to increased travel costs, the budget amount is greater than in previous years.

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**525210 – CONFERENCE, MEETING & TRAINING EXP.** **\$ 30,000**

To meet requirements for certification, SC Code of Laws, Section 23-23-10, training must be attended. These include: Class I enforcement personnel (40 hours/ 3 years), Class II detention personnel (24 hour/year), Class III dispatch personnel (in-service legal updates) and reserve officers (in-service once a month). This reflects in-house training needs required by law to provide to personnel. The academy does not teach these courses, and in many cases, employees must be sent outside the county for training so that they may maintain their certification and acquire advancement in technical fields. Training seminars requested during the year may vary as they are offered. The budget amount includes a sufficient amount to cover all training discussed above but it also contains \$5,000 to continue the leadership development program that began this fiscal year.

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**525230 – SUBSCRIPTIONS, DUES & BOOKS** **\$ 13,130**

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	\$ 500
State & Federal Law Publication Updates	\$ 2,335
On-line Legal Reference Services	\$ 5,650
SC Association of Countywide Elected Officials	\$ 100
SC Police Chief's Association	\$ 100
Leadership Lexington County	\$ 150
American Polygraph: Association	\$ 200
Human Resources Publications	\$ 800
CALEA Update Service	\$ 200
American Bar Association Memberships for 2 Attorneys	\$ 600
SC Bar License Fees for 2 Attorneys	\$ 1,000
American Correctional Assoc.	\$ 40
Law Enforcement Mgmt Bulletin	\$ 150
National Sheriff's Association	\$ 40
Career Fair Registration Fees	\$ 500
Government Finance Officers Association	\$ 50
International Association of Law Enforcement Officers	\$ 75
SC Judicial Department	\$ 150
SC Law Enforcement Division (Polygraph License)	\$ 200
SC Secretary of State (Notaries)	\$ 140
Various Newspaper Subscriptions	\$ 150

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**525240 – PERSONAL MILEAGE REIMBURSEMENT** **\$ 1,000**

This account will be used to pay personal mileage for administrative employees using a personal vehicle for county business. A county vehicle will be used when available. Due to the varied monthly cost, the budget amount is based on an estimate.

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**525331 – UTILITIES – LAW ENF. CTR.** **\$ 10,748**

Utility amounts are allocated based on square footage. The amount budgeted is based on first 6 months expenditures and a projection of the same for the remaining 6 months plus a 5% contingency for likely rate increases.

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**525400 – GAS, FUEL, & OIL** **\$ 26,000**

The amount budgeted is based on the first 6 months expenditures and a projection of the same for the remaining 6 months plus a 15% increase for next fiscal year. The 15% increase is due to the unstable fuel market. The budget amount is prorated equally among all vehicles assigned to the organization. Individual vehicle costs can not be calculated due to reassignment of vehicles with different job functions. The reassignment allows for efficient utilization of all fleet vehicles. Please see the vehicle detail schedule in the appendixes for cost allocation.

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**525600 – UNIFORMS & CLOTHING**

**\$ 3,500**

Uniforms are required under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms 2 times a year. The number of uniforms ordered depends on the job function. This account is also used to purchase body armor not funded by the bullet proof vest grant.

**SECTION V. C. - CAPITAL LINE ITEM NARRATIVES**

**540000 – SMALL TOOLS & MINOR EQUIPMENT \$ 5,000**

This account is used to purchase replacement telephones, cell phones, file cabinets, and other items that may be classified as small tools & minor equipment that need replacement.

**540010 – MINOR SOFTWARE \$ 3,000**

This account is used to purchase software less than \$500 each. During the year, information is received from various other jurisdictions about software for reporting, analyzing, etc. that we would like to purchase.

**5A0 - (1) COMPUTER NETWORK CABLE UPGRADE (CAT6) \$ 81,000**

This upgrade of cable will allow for more efficient use of the existing network hardware and it will bring us in compliance with the wiring standards set by the County Information Services Office. The total estimated cost is \$81,000.

**5A0 - (1) STORAGE AREA NETWORK DRIVE W/ INSTALL, TRAIN, & MAINTENANCE \$ 72,000**

This upgrade is required for virtualization; it will enhance our disaster recovery capabilities, and will increase our compatibility with the County Information Services Division. The total estimated cost is \$72,000.

**5A0 - (1) SERVER VIRTUALIZATION SOFTWARE W/ ACCESSORIES \$ 385,000**

This virtualization will reduce the future replacement costs of existing servers and will enhance our disaster recovery capabilities. The need to replace 4 existing servers during FY09-10 that would cost approximately \$42,000 will be eliminated with virtualization.

**5A0 - (400) ANTI VIRUS SOFTWARE UPGRADE \$ 18,000**

The anti virus software needs to be upgraded to the latest version to decrease the virus threat. The total estimated cost per license is \$45.

**5A0 - (300) OFFICE PRODUCTIVITY SOFTWARE UPGRADE TO 2007 \$ 78,000**

The County Information Services Department has adopted the 2007 version of office productivity software as a standard for 2009-10. The total estimated cost per license is \$260.

**5A0 - (20) REPLACEMENT TOUGHBOOKS WITH ACCESSORIES \$ 126,000**

These computers will replace older models that do not meet performance standards. The total estimated cost per computer with vehicle cradle, DVD drives, and software upgrades is \$6,300.

**5A0 - (30) REPLACEMENT DESKTOP COMPUTERS WITH MONITORS \$ 36,000**

Replacement desktops are needed for function 2 users. The computers currently in use do not meet the performance standards. The total estimated cost per computer is \$1,200

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**5A0 - (10) REPLACEMENT LAPTOP COMPUTERS WITH ACCESSORIES \$ 20,000**

These computers will replace some that do not meet the performance standards for function 4 users. The total estimated cost per computer is \$2,000.

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**5A0 - (5) REPLACEMENT THIN CLIENTS \$ 2,500**

Thin clients are an economical solution for the computer needs of the jail, warrant division, and records divisions. The existing thin clients are failing to function properly. The total estimated cost is \$500 per unit.

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**5A0 - (30) REPLACEMENT MONITORS \$ 10,500**

These monitors will replace failing monitors and monitors that do not meet performance standards. The total estimated cost per monitor is \$350.

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**5A0 - (6) NCIC PRINTERS WITH ACCESSORIES \$ 3,300**

The printers used for NCIC are outdated and printer cartridges are becoming difficult to obtain; therefore, these printers need to be replaced. The total estimated cost per printer is \$550.

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**5A0 - (1) UNMARKED VEHICLE W/ EQUIPMENT & INSTALLATION \$ 26,740**

The Fleet Manger recommends replacing 1 unmarked unit due to high mileage. Cost includes equipment and installation.

The requested budget amount for unmarked vehicles includes:

(1) Unmarked Vehicles	\$ 23,000
(1) Emergency Equipment	\$ 3,500
(1) Installation	\$ 240

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**5A0 - (1) UNMARKED PICKUP TRUCK W/ EQUIPMENT & INSTALLATION \$ 24,843**

The Fleet Manger recommends replacing 1 unmarked pickup truck due to high mileage. Cost includes equipment and installation.

The requested budget amount for unmarked vehicles includes:

(1) Unmarked Vehicles	\$ 21,103
(1) Emergency Equipment	\$ 3,500
(1) Installation	\$ 240

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2009-10**

Fund: 1000  
Division: Law Enforcement  
Organization: 151200 - Operations

		<b>BUDGET</b>				
Object Expenditure	2007-08	2008-09	2008-09	2009-10	2009-10	2009-10
Code Classification	Expenditure	Expend.	Amended	Requested	Recommend	Approved
		(Dec)	(Dec)			
<b>Personnel</b>						
510100 Salaries & Wages - 198.375	7,919,668	3,784,975	8,657,699	8,683,866		
510199 Special Overtime	405,030	198,307	210,000	210,000		
510200 Overtime	5,597	3,285	3,000	3,000		
510210 Overtime - Dog Care	14,594	6,070	16,380	16,380		
510300 Part Time - 7 (3.9375 - FTE)	99,526	57,111	124,199	135,878		
511112 FICA Cost	618,054	298,212	669,764	692,258		
511113 State Retirement	25,266	12,604	30,237	32,682		
511114 Police Retirement	774,150	390,021	946,895	961,469		
511120 Insurance Fund Contribution - 198.375	1,102,320	595,125	1,190,250	1,487,813		
511130 Workers Compensation	277,613	132,255	283,224	291,823		
511131 S.C. Unemployment	0	4,440	0	0		
511213 State Retirement - Retiree	2,690	1,312	0	0		
511214 Police Retirement - Retiree	102,701	45,365	0	0		
515600 Clothing Allowance	36,200	17,800	38,400	38,400		
<b>* Total Personnel</b>	<b>11,383,409</b>	<b>5,546,882</b>	<b>12,170,048</b>	<b>12,553,569</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>						
520100 Contracted Maintenance	23,550	25,463	31,258	31,258		
520230 Pest Control	0	1,100	4,320	5,760		
520242 Hazardous Materials Disposal	0	433	1,500	5,500		
520246 NCIC Access Fee	1,746	720	3,360	3,360		
520300 Professional Services	12,503	9,560	25,700	26,600		
520400 Advertising	82	203	3,000	2,000		
520702 Technical Currency & Support	12,273	19,369	42,850	54,150		
520703 Computer Hardware Maintenance	6,519	6,745	10,100	9,500		
520800 Outside Printing	2,471	0	10,000	15,400		
521000 Office Supplies	22,286	13,115	32,500	32,600		
521100 Duplicating	12,588	8,142	21,394	24,000		
521200 Operating Supplies	39,935	25,906	67,000	67,000		
521208 Police Supplies	31,640	9,609	54,500	54,500		
521210 Canine Supplies (Dog Food, Training)	920	1,381	6,600	6,600		
522001 Carpet/Floor Cleaning	0	0	5,000	5,000		
522050 Generator Repairs & Maintenance	0	0	638	3,500		
522100 Heavy Equipment Repairs & Maint.	26	0	1,362	2,000		
522200 Small Equipment Repairs & Maint.	25,891	8,833	43,200	46,200		
522300 Vehicle Repairs & Maintenance	229,782	143,206	275,900	344,400		
522400 Water Craft Repairs & Maintenance	6,632	2,379	10,020	12,000		
522500 Aviation Repairs & Maintenance	0	39	20,000	20,000		
523100 Building Rental	16,006	7,970	24,000	37,200		
523200 Equipment Rental	0	910	1,800	2,000		
524000 Building Insurance	5,466	2,923	4,942	6,021		
524100 Vehicle Insurance - 206	114,137	54,855	112,456	114,660		
524101 Comprehensive Insurance - 1	1,168	419	1,500	1,000		
524201 General Tort Liability Insurance	157,051	69,236	166,814	142,604		
524202 Surety Bonds	0	0	2,060	0		
524400 Water Craft Insurance - 10	4,794	2,397	5,490	5,100		
524500 Aircraft Insurance - 1	5,000	0	6,000	6,000		
524600 Diver Instructor Insurance	350	350	350	350		

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2009-10**

Fund: 1000  
Division: Law Enforcement  
Organization: 151200 - Operations

Object Expenditure Code Classification	2007-08	2008-09	2008-09	2009-10	<b>BUDGET</b>	
	Expend.	Expend. (Dec)	Amended (Dec)	Requested	2009-10 Recommend	2009-10 Approved
<b>Con't Operating Expenditures:</b>						
525000 Telephone	54,457	26,432	58,510	58,890		
525003 T-1 Line Service Charges	3,429	0	6,588	0		
525004 WAN Service Charges	17,388	29,228	49,357	28,248		
525020 Pagers and Cell Phones	32,172	17,204	62,304	70,000		
525021 Smart Phone Charges	1,990	2,718	14,220	6,900		
525030 800 MHz Radio Service Charges - 237	85,760	42,018	151,325	178,620		
525031 800 MHz Radio Maintenance - 229	22,126	20,851	25,274	26,390		
525041 E-mail Service Charges - 227	12,581	10,215	27,240	23,436		
525050 SLED Telecommunication Charges	0	2,094	2,844	1,200		
525202 Certified Officer Training - Payments	0	0	5,000	5,000		
525210 Conference, Meeting & Training Expense	57,334	22,716	60,000	60,000		
525230 Subscriptions, Dues, & Books	10,468	8,540	18,640	18,640		
525240 Personal Mileage Reimbursement	373	374	400	600		
525250 Motor Pool Reimbursement	23	75	800	800		
525331 Utilities - Law Enf. Ctr.	82,954	43,329	85,900	91,000		
525378 Utilities - Bundrick Island	0	0	5,000	4,965		
525383 Utilities - River Oaks Substation	2,059	1,195	2,270	2,520		
525384 Utilities - West Region	1,868	1,076	3,445	2,870		
525388 Utilities - Lincreek Dr	7,309	4,122	7,550	8,660		
525396 Utilities - South Region	6,649	5,228	11,135	12,000		
525397 Utilities - Ashland Substation	0	0	3,000	3,600		
525400 Gas, Fuel, & Oil	684,601	379,906	774,600	874,650		
525410 Aviation Operations Fuel	342	1,567	5,000	5,000		
525420 Water Craft Operations Fuel	6,547	4,298	9,000	9,900		
525430 Emergency Generator Fuel	497	0	500	1,000		
525600 Uniforms & Clothing	101,717	43,443	149,000	150,000		
526500 Licenses & Permits	504	200	1,000	1,500		
526600 Court Filing Fees	2,525	450	5,000	5,000		
529000 Unclassified	40,000	30,000	50,000	50,000		
538000 Claims & Judgments (Litigation)	1,099	0	2,500	2,500		
<b>* Total Operating</b>	<b>1,969,588</b>	<b>1,112,542</b>	<b>2,593,016</b>	<b>2,790,152</b>		
<b>** Total Personnel &amp; Operating</b>	<b>13,352,997</b>	<b>6,659,424</b>	<b>14,763,064</b>	<b>15,343,721</b>		
<b>Capital</b>						
540000 Small Tools & Minor Equipment	12,261	7,674	15,520	14,000		
540010 Minor Software	824	331	14,000	2,000		
All Other Equipment	948,539	954,938	1,863,750	1,822,471		
<b>**Total Capital</b>	<b>961,624</b>	<b>962,943</b>	<b>1,893,270</b>	<b>1,838,471</b>		
<b>*** Total Budget Appropriation</b>	<b>14,314,621</b>	<b>7,622,367</b>	<b>16,656,334</b>	<b>17,182,192</b>		

**SECTION II**

**COUNTY OF LEXINGTON**

**Capital Item Summary  
Fiscal Year - 2009-2010**

Fund # 1000 Fund Title: GF/County Ordinary  
 Organization # 151200 Organization Title: LE/Operations Page 1  
 Program # \_\_\_\_\_ Program Title: \_\_\_\_\_

**BUDGET**  
2009-10  
Requested

Qty	Item Description	Amount
	Small Tools and Minor Equipment	14,000
	Minor Software	2,000
1	Professional Video Camcorder w/ Accessories for Crime Prevention	8,150
1	Video Editing Equipment and Software Upgrades	2,800
1	Total Training Online Tutorials for Crime Prevention	400
1	Global Positioning System for Dog Wagon	550
1	Add'l Building for Helicopter Storage Facility to Be Shared with EMS	40,000
1	K-9 Housing Area	30,000
7	Digital Video in Car Camera Systems for Traffic	42,000
1	Conference Table for North Region	1,500
18	Conference Chairs for North Region	2,700
3	Industrial Paper Shredders for North, South, & West Regions	4,500
6	Fire Proof File Cabinet with Accessories	24,000
1	Replacement Taser with Accessories for Narcotics	1,300
2	40 MM Less Lethal Units for SWAT	3,600
2	Holographic Weapon Sights for SWAT	1,400
2	Scopes for SWAT Sniper Rifles	3,630
1	Replacement Camera for a Covert System - Narcotics Division	1,500
<b>** Sub Total Capital - Page 1</b>		<b>184,030</b>



**SECTION III. – 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.

**SERVICE LEVELS**

The service levels for the Operations Division of the Sheriff's Department are maintained on a fiscal year basis.

<b>SERVICE LEVEL INDICATORS</b>	<b>ACTUAL 2007</b>	<b>ACTUAL 2008</b>
Aggravated Assault	355	396
Auto Breaking and Entering	995	1,150
Burglary	1,177	1,149
Homicide	9	6
Larceny	2,280	2,231
Motor Vehicle Theft	529	576
Rape	78	63
Robbery	126	112
Total Number of Incident Reports Written	27,129	24,900
Cases Assigned for Further Investigation	8,318	7,024
Calls - North Region	33,134	37,975
Calls - South Region	29,515	28,033
Calls - West Region	18,597	18,890
Traffic Stops	12,838	15,158

SECTION V. A. – PERSONNEL AUTHORIZATIONS

Current Staffing Level:

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
<b>Law Enforcement/Operations:</b>					
Chief of Law Enforcement Services	1	1		1	27
Attorney/Crim Domestic Violence	1	1		1	24
Homeland Security Officer	1	1		1	23
Major/Bureau Commander	1	1		1	22
Captain	1	1		1	22
Captain/Regional Commander	3	3		3	22
Lieutenant Asst Region Commander	2	2		2	20
Lieutenant	2	2		2	20
Lieutenant/Marine Unit	1	1		1	20
Lieutenant	1	1		1	20
Sergeant	19	19		19	16
Sergeant Shift Supervisor	1	1		1	16
Crime Prevention Officer	2	2		2	14
Identification Officer	1	1		1	14
Senior Investigator	4	4		4	14
Criminal Investigator	33	33		33	13
Marine Officer	2	2		2	13
Master Deputy	31	31		31	13
Systems Technician/Sheriff	1	1		1	13
Sergeant/Corrections Training	1	1		1	13
Project Coordinator/Sheriff	1	1		1	13
Deputy	74	74		74	10-12
PT Deputy/Security Services (62.5%- 111310 & 37.5% - 151200)	1	0.22		0.22	10-P/T
PT Deputy	5	2.89		2.89	10-P/T
Senior Admin Asst. I	1	1		1	9
Evidence Clerk	1	1		1	9
Front Desk Supervisor	2	2		2	11
Telecommunications Oper	2	2		2	7
Criminal Records Operator	3	3		3	7
PT Victim Assistance Clerk	2	1		1	6-P/T
Totals	201	196.61	0	196.61	

41-6

**SECTION V. B. - OPERATING LINE ITEM NARRATIVES**

**520100 – CONTRACTED MAINTENANCE \$ 31,258**

Equipment must be covered under contract to provide 24-hour service.

Prox Security System Existing (ADT)	\$ 6,500
Prox Security System New – North & South (ADT)	\$ 1,600
Automated Fingerprint Identification System (Motorola)	\$ 21,776
Plotter (Word Systems)	\$ 575
One Roll up door at North Lake Service Center	\$ 60
Two Roll up doors at Helicopter Hanger	\$ 120
Three Roll up doors at Bomb Shed	\$ 180
Monitor & Maintenance for Security & Fire Systems – Marine Facility (Lowman's)	\$ 447

**520230 - PEST CONTROL \$ 5,760**

Monthly pest control services are necessary to maintain DHEC standards for detention center.

Pest Control South Region (Bugman) \$120.00 * 12 months	\$ 1,440
Pest Control North Region (Bugman) \$120.00 * 12 months	\$ 1,440
Pest Control West Region (Bugman) \$120.00 * 12 months	\$ 1,440
Pest Control Outer Buildings as Needed (Bugman) \$120.00 * 12 months	\$ 1,440

**520242 – HAZARDOUS MATERIALS \$ 5,500**

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.

Drug Lab Waste (Clean Harbors & Diversified Medical Service)	\$ 3,500
Biohazard Waste (Diversified Medical Service)	\$ 2,000

**520246 – NCIC ACCESS FEE \$ 3,360**

Access fees paid for communications with National Crime Information Center. The estimated cost is \$8 a month \* 35 users \* 12 months = \$3,360.00

**520300 - PROFESSIONAL SERVICES** **\$ 26,600**

Required for veterinary services, psychological evaluations, fitness for duty evaluations, subpoenas for records, and public information database search services.

Fit for Duty Psychological Evaluations (Vendor to Be Determined)	\$ 2,000
Various Medical Tests and Screenings Required for Specialized Cert. (MEDS)	\$ 1,500
Veterinary Services (K9) Emergency & Routine (SC Vet Emer Care & Cross Roads)	\$ 8,200
Veterinary Services for Livestock Seized and/or Lost (Various)	\$ 5,000
Subpoena for phone charges (Bellsouth)	\$ 1,500
Subpoena for other records (Various Vendors)	\$ 1,000
Public Record Information (Accurint)	\$ 1,200
Professional Evidence Analysis Services (Richland County & Private Co.)	\$ 5,000
Evidence Destruction Fees (City of Columbia)	\$ 1,200

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

Advertising or public notices are required for release of property if no response was received through telephone and letter contacts.

Lexington County Chronicle & Dispatch	\$ 2,000
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**520702 - TECHNICAL CURRENCY & SUPPORT** **\$ 54,150**

Computer software maintenance agreements allow us to remain updated with any upgrades and provide for technical assistance.

Network and Database & Dev Tools Software (Progress)	\$ 5,800
Arcview Mapping Software w/ Publisher 3 licenses & 1 Extension (ESRI)	\$ 2,000
Crime Analysis Tools Software (Bradshaw Consulting)	\$ 1,300
Intelligence Analyst Notebook & Database to Assist Notebook (I2)	\$ 2,000
Maintenance for Field Reporting System (US Computing)	\$ 30,000
K9 Tracking Software Maintenance & Support (Code Blue Designs)	\$ 50
Dataworks Plus Maintenance for Sex Offender Software	\$ 2,000
Pawn Shop Database with Scrap Metal Database (Leads On-Line)	\$ 13,000

**520703 - COMPUTER HARDWARE MAINTENANCE** **\$ 9,500**

Computer hardware maintenance agreements allow for maintenance and repairs of equipment. These agreements ensure proper operation of the equipment and have the potential to increase the equipments useful life.

Network Maintenance Agreement for All Network Equip. (Data Network Solutions)	\$ 7,300
Router Maintenance (SC Budget and Control Board)	\$ 1,500
Extend Server Warranty (Dell)	\$ 700

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**520800 – OUTSIDE PRINTING** **\$ 15,400**

Printing of various forms. The budget amount is an estimate. Forms are ordered in bulk and bids must be solicited for their purchase.

Warning Ticket Books (Formsouth)	\$ 1,400
Investigative & Incident Reports	\$ 2,000
Ticket books (DPS)	\$ 2,000
Crime Prevention Materials	\$ 3,000
Business Cards for Staff and Chaplains (BCT)	\$ 2,000
False Alarm Door Hangers	\$ 5,000

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**521000 - OFFICE SUPPLIES** **\$ 32,600**

Major expenditures in this account are folders, pens, laser printer cartridges etc. required for preparation of investigation case files. The amount budgeted is based on the expenditure projection for this fiscal year.

Standard office supplies (Central Stores & Lorick's)	\$ 14,000
Printing of Various Forms and Stationary (Central Stores)	\$ 2,100
Printer Cartridges (Toner Plus)	\$ 16,000
Custom Stamps and Door Plaques (Smith Rubber Stamps)	\$ 500

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**521100 – DUPLICATING** **\$ 24,000**

Case files, investigative reports and other materials applying to investigations. The amount budgeted is based on the actual cost for the lease agreement for 5 months and paper for 4 months with a projection of the same for the remaining 8 months.

Lease Agreement (Carolina Office Systems - \$1,000 avg. per month)	\$ 12,000
Paper (Central Stores - \$1,000 avg. per month)	\$ 12,000

**521200 - OPERATING SUPPLIES**

**\$ 67,000**

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 is not reused, necessitating the need for more media. Evidence bags, disposable gloves, fingerprint kits, evidence boxes, evidence labels, hazardous waste disposal kits, etc, must be used to process criminal investigative cases according to SC Code of Laws and Federal laws. The conversion to digital images will continue to reduce the amount of film and film processing needed.

Photo Processing (Walgreens)	\$ 1,200
Medicine for K-9 (Kmart)	\$ 2,000
ID & Prox Cards (ID Shop)	\$ 2,500
Crime Scene Processing Consumables (Various)	\$ 8,500
Evidence Storage Items	\$ 2,000
Cleaning Supplies for Region Offices (Central Stores)	\$ 8,000
Batteries All Sizes & Types (Various Pieces of Equipment)	\$ 1,500
Recording Media (Various Types & Various Vendors)	\$ 1,000
Map Books (Accurate Maps)	\$ 2,000
Memory Cards for Digital Cameras	\$ 1,500
Water and Rental (Culligan)	\$ 2,700
Nutritional Supplies	\$ 2,100
(Food Service, Palmetto Propane, and other vendors as needed)	
Fire Extinguisher Refills (Simplex Grinnell)	\$ 3,000
Various Operating Supplies for Investigations, Crime Scene Processing & Evidence	\$ 3,000
Various Promotional Supplies for Community Events (Various)	\$ 4,000
Various Supplies for the Lab	\$ 2,000
Three Hundred Fifty (350) 800 MHZ Replacement Batteries	\$ 20,000

**521208 - POLICE SUPPLIES**

**\$ 54,500**

Officers must be supplied with items such as flashlights, batteries, handcuffs, summons books, holders, and ammunition etc. to perform daily job duties.

50 Replacement Stinger Flashlights (Lawmen's)	\$ 4,500
Restraint Devices other than Handcuffs (Various)	\$ 2,000
Sheriff's Notebooks (Stationers)	\$ 1,500
50 Pair Handcuffs x \$31.00 each	\$ 1,550
Badges (American Uniform Sale)	\$ 3,500
Reflective Vests (New South Atlantic Co)	\$ 2,000
Mag Light Flashlights (Lawmen's)	\$ 800
125 OC Sprays (US Patriots)	\$ 1,500
200 Taser Cartridges (Lawmen's)	\$ 5,000
Leg Irons and Transport Belts	\$ 5,500
800 MHz Radio Accessories (Motorola)	\$ 8,000
Special Ops Distraction Devices, Cartridges, & Gas Canisters (Various)	\$ 1,650
Duty Ammo	\$ 12,000
Distraction Munitions for SWAT (Combined Tactical Systems, Inc.)	\$ 5,000

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**521210 - CANINE SUPPLIES** **\$ 6,600**

Dog harnesses, hay for kennels, leashes, flea and tick dips, feeding bowls, etc. must be purchased. Training equipment must also be purchased for safety purposes. The estimated cost for the supplies and training equipment is \$3,000. For many years, one of the dog food makers had a program that donated food for police dogs; however, this year the manufacturer discontinued this program. The estimated cost for dog food is \$3,600; the price per bag varies between \$20 and \$28 depending on the K-9's nutritional needs.

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**522001 - CARPET / FLOOR CLEANING** **\$ 5,000**

Carpet cleaning is required to maintain the building. North and South region buildings are relatively new and carpet cleaning should be completed on a regular basis. It is estimated that the carpet should be cleaned in each location every 4 to 6 months.

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**522050 - GENERATOR REPAIRS & MAINTENANCE** **\$ 3,500**

Maintenance and repairs of the facilities generators is needed to ensure proper operation. These generators supply power to the facility in the event of extraordinary events of nature. The maintenance is \$1,500 and the repairs are estimated at \$2,000.

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**522100 - HEAVY EQUIPMENT REPAIRS** **\$ 2,000**

This account will cover the repairs made to the bomb truck, tractor, and other equipment not classified as a "vehicle".

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**522200 - SMALL EQUIPMENT REPAIRS** **\$ 46,200**

Required inspections, repairs and calibrations for radar and voice recording equipment, antennas, radio parts, weight scales, gas pumps, AT&T service lines, training equipment and surveillance equipment. Due to age of the radar equipment, the units are in need of a complete update and overhaul.

In-Car Video Cameras (Mobile Vision)	\$ 1,200
800 MHz Radio Repair (Communications Specialist)	\$ 1,000
Undercover Equipment (Various)	\$ 1,000
Camera Repairs (Ritz)	\$ 1,000
South District Phone System Repairs (Fortran Communications)	\$ 1,000
Bicycle Repair (Cycle Center)	\$ 500
Security System Repair (ADT)	\$ 5,000
Network Cabling and accessories (Cable & Connections)	\$ 3,500
Cell Phone Repairs (Direct Wireless)	\$ 500
Radar Units Calibration and Repair (Midwest Radar)	\$ 6,000
Printer Maintenance Kits (SHI)	\$ 1,500
Repair Parts for Computers (Dell)	\$ 2,000
Repair Parts for Computers (Panasonic)	\$ 2,000
Other Repairs as Needed	\$ 2,000
Repairs to Network Not Covered Under Agreement	\$ 1,500
Parts for 800 MHZ Radios	\$ 5,000
Replacement Batteries for Equipment including toughbooks	\$ 5,000
Repairs and/or maintenance of switches, routers & firewalls (Data Network Solutions)	\$ 2,500
Service and Repair of SCUBA Dive Equipment for Marine Patrol	\$ 2,000
Repair parts and kits for maintenance of SWAT weapons	\$ 2,000

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**522300 - VEHICLE REPAIRS & MAINTENANCE** **\$ 344,400**

The amount budgeted is based on first 6 months expenditures and projection of the same for the remaining 6 months plus an additional 20% 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 can not be calculated due to reassignment of vehicles with different job functions. The reassignment allows for efficient utilization of all fleet vehicles. Please see the vehicle detail schedule in the appendixes for cost allocation.

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**522400 - WATERCRAFT REPAIRS & MAINTENANCE** **\$ 12,000**

Repairs and services for watercraft to include maintenance and servicing of dive gear and regulators, outboard motors, inspection fees, equipment needs, parts, and batteries is needed each year. The amount budgeted is increased over last fiscal year due to aging watercraft; extraordinary maintenance is anticipated. In addition, monthly averages are not valid for budget estimates because the watercraft are used more frequently and longer during peak seasons; 4<sup>th</sup> of July, Labor Day, & Memorial Day.

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**522500 - AVIATION REPAIRS & MAINTENANCE** **\$ 20,000**

Major repairs are needed on the aircraft this fiscal year. Aside from ordinary maintenance, the tension straps must be replaced this year.

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**523100 - BUILDING RENTAL** **\$ 37,200**

Lease agreement for the temporary location of the West Region is \$1,600 per month or \$19,200 and rental of a climate controlled, secure access storage facility estimated to cost \$1,500 per month or \$18,000 annually.

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**523200 - EQUIPMENT RENTAL** **\$ 2,000**

Rental is required on equipment used at the State Fair display. In addition, vehicles are needed to transport a jury to a crime scene for court purposes.

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**524000 - BUILDING INSURANCE** **\$ 6,021**

The insurance expenditure amounts are allocated based on occupied square footage. The budget amount is the estimate provided by the County's Risk Manager.

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**524100 - VEHICLE INSURANCE** **\$ 114,660**

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.

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**524101 - COMPREHENSIVE INSURANCE** **\$ 1,000**

The budget amount is the projected expenditure for the current fiscal year plus an additional 3% for potential rate increases. This budget is for 1 vehicle, the command post.

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**524201 - GENERAL TORT LIABILITY INSURANCE** **\$ 142,604**

General tort liability insurance amounts as allocated based on number of personnel. The budget amount is the estimate provided by the County's Risk Manager.

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**524202 - SURETY BOND** **\$ 0**

Surety bonds are paid every 3 fiscal years. Surety bonds will not be paid again until fiscal year 2012.

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**524400 - WATER CRAFT INSURANCE** **\$ 5,100**

Insurance charges to cover boats, motors and trailers. The budget amount is the estimated expenditure for the current fiscal year plus an additional 3% for potential rate increases.

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**524500 - AIRCRAFT INSURANCE** **\$ 6,000**

The amount budgeted is sufficient to cover the cost to insure 1 aircraft and a 20% contingency for a potential rate increase. FY08 premium was \$5,000 and it is estimated that the FY09 premium will be \$6,000.

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**524600 - DIVER'S INSTRUCTOR INSURANCE** **\$ 350**

Divers are required by law to be certified yearly. By insuring a dive instructor, certification fees are eliminated for other staff divers. A certified instructor's insurance costs \$700.00 per year. Not all training provided by the instructor is within the department, therefore only half the fee is paid.

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**525000 - TELEPHONE** **\$ 58,890**

This account will be used to pay telephone line charges, fax line charges, telephone extension relocations, directory assistance charges and telephone book listing charges. The amount budgeted is based on the contract prices with Pond Branch Telephone Company plus an additional amount for telephone extension relocations, directory assistance charges and telephone book listing charges. Please see the telephone detail schedule in the appendixes for cost allocation.

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**525003 - T-1 LINE SERVICE CHARGES** **\$ 0**

This account is used to pay for T-1 line service, a Bell South telecomm line for the 800 MHz radio service. This is the link to the state line at the Palmetto Center. The connection is now through MPLS and is billed as a wide area network charge.

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**525004 - WAN SERVICE CHARGES** **\$ 28,248**

This account is used to pay connection charges for wide area networks. There are currently five locations for WAN charges and there is the possibility that we will need one more connection this fiscal year.

Road Runner Service at River Oaks Substation \$150 per month (Time Warner Cable)	\$ 1,800
(1) NCIC Connection 20% of total invoice \$100 per month (AT&T/Spirit Telecomm)	\$ 1,200
(4) MPLS Connections \$501 each month each connection (AT&T/Spirit Telecomm)	\$ 24,048
(1) DSL Marie Patrol \$75 per month (PBT)	\$ 900
(1) DSL for the Firing Range \$75 per month plus \$600 installation fee (PBT)	\$ 1,500

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**525020 – PAGERS AND CELL PHONES** **\$ 70,000**

All vital communications cannot occur over the 800 MHz radio system. Therefore, mobile telephones and pagers are required for immediate response when required. The amount budgeted is based on the county contract prices plus an additional amount for lost pagers and additional charges for the cell phones. Please see the pager and cell phone detail schedules in the appendixes for cost allocation for existing services. An additional 15 cell phones are requested this year for the resident deputies, 10 air cards for traffic to use several on-line services related to traffic enforcement, the INTEL unit needs an air card for efficient searches real time for investigations, and traffic unit needs 2 cell phones to rotate for on call officer. The total of the additional funds included for new cell phone and air card services is \$22,500.

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**525021 – SMART PHONE CHARGES** **\$ 6,900**

All vital communications cannot occur over the 800 MHz radio system. Therefore, mobile telephones and pagers are required for immediate response when required. The Smart Phone is new technology that enables data transmissions in addition to the other services available with our current cell phone plan. The amount budgeted is based on the county contract. Please see the pager and cell phone detail schedules in the appendixes for cost allocation.

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**525030 – 800 MHz RADIO SERVICE CHARGES** **\$ 178,620**

The 800 MHz radios are required for communication. Please see the 800 MHz radio detail schedule in the appendixes for cost allocation.

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**525031 – 800 MHz RADIO MAINTENANCE CONTRACTS** **\$ 26,390**

The 800 MHz radios are covered under a maintenance contract that covers some repairs that are required due to age and excessive use. Please see the 800 MHz radio detail schedule in the appendixes for cost allocation.

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**525041 – E-MAIL SERVICE CHARGES** **\$ 23,436**

E-mail service is a vital tool for communication among all individuals not just within Lexington County. This is a new charge that began December 2007. The current cost is \$9 per user per month.

$$217 \text{ users} * \$9 \text{ per month} * 12 \text{ months} = \$23,436$$

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**525050 – SLED TELECOMMUNICATION CHARGES** **\$ 1,200**

MPLS connection charges for SLED telecommunication equipment. The total monthly charge is estimated at \$500; however, the cost is divided among operations and jail operations. The operations division pays 20% of the cost or \$100 per month \$1,200 (AT&T/Spirit Telecomm) The jail operations division pays the remaining 80% or \$400 per month \$4,800.

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**525202 - CERTIFIED OFFICER TRAINING PAYMENTS** **\$ 5,000**

State law requires reimbursement of training costs to the agency from which certified officers are recruited. The amount budgeted is only an estimate.

**525210 – CONFERENCE, MEETING & TRAINING EXP.** **\$ 60,000**

To meet requirements for certification, SC Code of Laws, Section 23-23-10 training must be attended. These include: Class I enforcement personnel (40 hours/3 years), Class III dispatch personnel (in-service legal updates) and reserve officer (in-service once a month). This reflects in-house training needs required by law and Accreditation standards to provide to personnel. The academy does not teach these courses, and in many cases, employees must be sent outside the county for training so that they may maintain their certification and acquire advancement in technical fields. Training seminars requested during the year may vary as they are offered. This amount is to include training for the Chaplains for Public Safety. The budgeted amount includes a sufficient amount to cover all training discussed above but it also contains \$8,000 to continue the leadership development program that began this fiscal year. Swat has \$5,000, Traffic has \$5,000,

**525230 - SUBSCRIPTIONS, DUES & BOOKS** **\$ 18,640**

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. This amount is to include membership dues for the Public Safety Chaplains in the amount of \$1,350.

**525240 – PERSONAL MILEAGE REIMBURSEMENT** **\$ 600**

This account may be needed in the event an officer must use a personal vehicle for county business. This amount is an estimate because the charges are not consistent.

**525250 – MOTOR POOL REIMBURSEMENT** **\$ 800**

This account will be used to pay personal mileage for employees using a personal vehicle for county business. A county vehicle will be used when available.

**525331 - UTILITIES - LAW ENF. CTR.** **\$ 91,000**

Utility amounts are allocated based on square footage. The amount budgeted is based on first 6 months expenditures and projection of the same for the remaining 6 months plus a 5% contingency for potential rate increases.

**525378 - UTILITIES – BUNDRICK ISLAND** **\$4,965**

Utility amounts are allocated based on square footage. The amount budgeted is based on first 6 months expenditures and projection of the same for the remaining 6 months plus a 5% contingency for potential rate increases. Currently, this expense is being funded by the Water Recreation Resource Tax Funds; however, this fund no longer has a revenue source.

**525383 - UTILITIES – RIVEROAKS SUBSTATION** **\$ 2,520**

Utility amounts are allocated based on square footage. The amount budgeted is based on first 6 months expenditures and projection of the same for the remaining 6 months plus a 5% contingency for potential rate increases.

**525384 - UTILITIES – WEST REGION** **\$ 2,870**

Utility amounts are allocated based on square footage. The amount budgeted is based on first 6 months expenditures and projection of the same for the remaining 6 months, a 5% contingency for potential rate increases, and \$600 for the potential increase in utilities at the larger facility.

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**525388 - UTILITIES – LINCREEK** **\$ 8,660**

Utility amounts are allocated based on square footage. The amount budgeted is based on first 6 months expenditures and projection of the same for the remaining 6 months plus a 5% contingency for potential rate increases.

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**525396 - UTILITIES – SOUTH REGION** **\$ 12,000**

Utility amounts are allocated based on square footage. The amount budgeted is based on first 6 months expenditures and projection of the same for the remaining 6 months plus a 5% contingency for potential rate increases. There is \$1,000 additional to cover the propane heaters in bay area.

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**525397 - UTILITIES – ASHLAND SUBSTATION** **\$ 3,600**

Utility amounts are allocated based on square footage. We have not received the first utility bills for this location. It is estimated that the utility usage will be \$300 per month.

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**525400 - GAS, FUEL & OIL** **\$ 874,650**

The amount budgeted is based on first 6 months expenditures and projection of the same for the remaining 6 months plus a 15% increase for next fiscal year. The 15% increase is due to the unstable fuel market. The budget amount is prorated equally among all vehicles assigned to the organization. Individual vehicle costs can not be calculated due to reassignment of vehicles with different job functions. The reassignment allows for efficient utilization of all fleet vehicles. Please see the vehicle detail schedule in the appendixes for cost allocation.

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**525410 - AVIATION OPERATIONS FUEL** **\$ 5,000**

The helicopter will require fuel for various cases requiring air surveillance.

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**525420 - WATERCRAFT OPERATIONS FUEL** **\$ 9,900**

The boats will require fuel for various cases requiring watercraft. This budget is an estimated amount based on first 6 months expenditures and projection of the same for the remaining 6 months plus a 15% increase for next fiscal year. The 15% increase is due to the unstable fuel market.

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**525430 – EMERGENCY GENERATOR FUEL** **\$ 1,000**

Fuel for the emergency generator is needed during power outages; the estimated cost for FY09-10 is \$1,000.

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**525600 - UNIFORMS & CLOTHING** **\$ 150,000**

Uniforms are requested under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms 2 times a year. The Public Safety Chaplains receive shirts and hats one time per year. The number of uniforms ordered depends on the job function. This account is also used to purchase body armor not funded by the bullet proof vest grant. The amount budgeted is greater than the estimated expenditures for the current fiscal year. Due to wear of uniforms, the standard replacement schedule has been increased to twice a year per employee.

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**526500 - LICENSES & PERMITS** **\$ 1,500**

License fees are required for operations as required by Federal regulations. This account will also be used to pay boat registration fee and various DHEC fees.

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**526600 – COURT FILING FEES** **\$ 5,000**

Funds for court filing fees as it relates to the forfeiture of seized property. The amount budgeted is only an estimate.

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**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. The amount was increased by \$10,000 due to the increased cost of drug related operations.

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**538000 – CLAIMS & JUDGEMENTS (LITIGATION)** **\$ 2,500**

Funds must be available to pay small claims for damaged items during an arrest, seizure, or raid.

**SECTION V. C. - CAPITAL LINE ITEM NARRATIVES**

**540000 - SMALL TOOLS AND MINOR EQUIPMENT \$ 14,000**

There are many items purchased every year that fit this expenditure classification; therefore, it would be difficult to list each and every item. The units that will replace items are Investigations, Crime Scene Investigators, Intel, and Evidence.

**540010 - MINOR SOFTWARE \$ 2,000**

Replacement and upgrade software is needed and the cost is estimated at \$2,000.

**5A0 - (1) PROFESSIONAL VIDEO CAMCORDER W/ACCESSORIES - CRIME PREVENTION \$ 8,150**

This camcorder will replace a unit that was purchased in 2000 that is aging and is not reliable. The requested replacement will facilitate higher quality images for use in training, public forums, and presentations. The total estimated cost of the camera, on-camera light, microphone, boom pole, battery, muff microphone, & clapboard is \$8,150.

**5A0 - (1) VIDEO EDITING EQUIPMENT & SOFTWARE UPGRADES - CRIME PREVENTION \$ 2,800**

The video editing equipment will be used in conjunction with the video camcorder for training videos, public forums, and presentations. The software upgrades are needed to run the video editing equipment as the newly purchased equipment requires the newest versions of the creative and operating software. The total estimated cost of the video capture card, break-out box, upgrade of creative software, and operating software is \$2,800.

**5A0 - (1) ONLINE TRAINING TUTORIALS FOR SOFTWARE - CRIME PREVENTION \$ 400**

This is a subscription to a website that offers access to all of their tutorials for an annual fee. It features several hours of video tutorials on numerous software products. The total estimated cost is \$400.

**5A0 - (1) GLOBAL POSITIONING SYSTEM FOR DOG WAGON \$ 550**

The existing GPS unit in the vehicle is an older unit and the information contained on the system is outdated. The cost to update the existing system software is \$450 and the total estimated cost of a new unit with the updated software is \$550.

**5A0 - (1) ADDTL BUILDING FOR HELICOPTER STORAGE FACILITY - LCSD & EMS \$40,000**

Additional building space is needed to store various pieces of specialized equipment that is not utilized on a regular basis. This facility will be shared with EMS for storage of similar items. The total estimated cost is \$40,000.

**5A0 - (1) K-9 HOUSING AREA \$ 30,000**

The existing kennel facility was constructed in 1975 and has several structural issues in regards to drainage that has created health issues with the bloodhounds. The total estimated cost is \$30,000.

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**5A0 - (7) DIGITAL VIDEO IN CAR CAMERA SYSTEMS FOR TRAFFIC \$ 42,000**

The existing units utilize VHS tapes which will no longer be manufactured after the year 2010. These video cameras are a critical component for prosecution of a myriad of crimes and the digital technology now available will also provide a mechanism for graphic prosecution presentations. The total estimated cost is \$42,000.

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**5A0 - (1) CONFERENCE TABLE FOR NORTH REGION \$ 1,500**

The requested table would be used to replace folding tables currently being utilized in the region squad room. The squad room is often used for meetings with members of the public and representatives from outside agencies. The current set up is cumbersome and does not project a professional image. The total estimated cost is \$1,500.

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**5A0 - (18) CONFERENCE CHAIRS FOR NORTH REGION \$ 2,700**

Currently, the region is using a mixture of second hand chairs that have been donated by a local business. Many of the chairs are in disrepair, stained, and torn. The current chairs also have arms which are difficult for law enforcement officers with the cumbersome duty belt. The total estimated cost is \$2,700.

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**5A0 - (3) INDUSTRIAL PAPER SHREDDERS FOR NORTH, SOUTH & WEST \$ 4,500**

Currently, the region offices are utilizing several small shredders which are not sturdy enough for the volume of work. It is recommended that 1 industrial shredder be purchased for each region and will be shared by all employees in the office. The total estimated cost for the 3 shredders is \$4,500.

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**5A0 - (6) FIRE PROOF FILE CABINET WITH ACCESSORIES \$ 24,000**

The North, South and West Region Offices need 2 fire proof file cabinets each. These file cabinets are in addition to the existing cabinets which are full. Fire proof cabinets are needed to protect documents as dictated by the records retention schedule for law enforcement. The total estimated cost is \$24,000.

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**5A0 - (1) REPLACEMENT TASER WITH ACCESSORIES FOR NARCOTICS \$ 1,300**

This is a replacement taser for the narcotics unit. The unit is beyond repair and this provides for a less lethal form of enforcement. The total estimated cost is \$1,300.

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**5A0 - (2) 40 MM LESS LETHAL UNITS FOR SWAT \$ 3,600**

These units can be used to deploy gas (CS and OC) as well as less lethal munitions. At this time there is only one assigned to SWAT and with these units there would be the ability to hit a location from multiple sides without having to expose a person during movement. Also, this would allow the team leaders and assistant team leaders to have one available at their arrival on a scene. The total estimated cost is \$3,600.

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**5A0 - (2) HOLOGRAPHIC WEAPON SIGHTS FOR SWAT \$ 1,400**

These would be on the 40 mm launchers; the launchers come without sights. These would allow accurate fire from these weapons. The total estimated cost is \$1,400.

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**5A0 - (2) SCOPES FOR SWAT SNIPER RIFLES \$ 3,630**

The scopes on the existing rifles are old technology and do not function as well as newer models. The estimated total cost is \$3,630.

**5A0 - (1) REPLACEMENT CAMERA FOR COVERT SYSTEM - NARCOTICS \$ 1,500**

This covert system is used in undercover operations and one of the cameras is no longer functional and must be replaced. The total estimated cost of the camera is \$1,500.

**5A0 - (10) REPLACEMENT MARKED VEHICLES W/ EQUIPMENT & INSTALLATION \$ 267,400**

The Fleet Manger has recommended replacement of 10 vehicles due to age and/or condition.

(10) Emergency Vehicles	\$ 23,000
Emergency Equipment	\$ 3,500
Installation	\$ 240
Total for 10 Vehicles with Emergency Equipment and Installation is	\$267,400

**5A0 - (3) REPLACEMENT UNMARKED VEHICLES W/ EQUIPMENT & INSTALLATION \$ 80,220**

The Fleet Manger has recommended replacement of 3 vehicles due to age and/or condition.

(3) Emergency Vehicles	\$ 23,000
Emergency Equipment	\$ 3,500
Installation	\$ 240
Total for 3 Vehicles with Emergency Equipment and Installation is	\$ 80,220

**5A0 - (4) REPLACEMENT UNMARKED PICKUP TRUCKS W/ EQUIPMENT & INSTALLATIONS \$ 90,960**

The Fleet Manger has recommended replacement of 4 vehicles due to age and/or condition.

(4) Emergency Vehicles	\$ 19,000
Emergency Equipment	\$ 3,500
Installation	\$ 240
Total for 3 Vehicles with Emergency Equipment and Installation is	\$ 90,960

**5A0 - (2) REPLACEMENT UNMARKED UTILITY VEHICLES W/ EQUIP & INSTALLATION \$ 60,861**

The Fleet Manger has recommended replacement of 2 vehicles due to age and/or condition.

(1) Emergency Vehicle	\$ 30,381
(1) Emergency Vehicle	\$ 23,000
Emergency Equipment for 1 vehicle	\$ 3,500
Installation for 1 vehicle	\$ 240
Total for 2 Vehicles with Emergency Equipment and Installation is	\$ 60,861

**5A0 - (1) REPLACEMENT FLOORING FOR HEADQUARTERS FACILITY \$ 75,000**

The carpeting in the headquarters facility is very worn and can no longer be cleaned. Replacement carpeting is needed to maintain the agency's professional image. The total estimated cost is \$75,000.

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**5A0 - (100) REPLACEMENT 800 MHZ RADIOS \$ 480,000**

Several of the existing radio models LCSD carries will no longer be supported by Motorola in regards to hardware and software; therefore, they must be replaced. We are recommending a phase in replacement plan with 100 radios to be purchased each year for the next 3 years. The total estimated cost is \$480,000.

**5A0 - (1) RECORDS MANAGEMENT SYSTEM PHASE II \$ 600,000**

We are currently reviewing RFQ's received for the replacement of our records management system as the existing system is in dire need of replacement due to the system software. There is \$300,000 allocated in the FY08-09 budget and this \$600,000 is needed to complete the estimated cost of the entire system.

COUNTY OF LEXINGTON

Move Chemist POSN from Fund 2630

**NEW PROGRAM**

Annual Budget  
Fiscal Year - 2009-10

Fund: 1000  
Division: Law Enforcement  
Organization: 151200 - Operations

Chemist POSN from Fund 2630

Object Expenditure Code Classification	(1) Position	BUDGET		
		2009-10 Requested	2009-10 Recommend	2009-10 Approved
<b>Personnel</b>				
510100 Salaries & Wages - 1		55,055		
Salaries & Wages Adjustment Account		2,202		
510300 Part Time		0		
511112 FICA - Employer's Portion		4,380		
511113 State Retirement - Employer's Portion		5,377		
511114 Police Retirement - Employer's Portion		0		
511120 Insurance Fund Contribution - 1		7,500		
511130 Workers Compensation		1,923		
<b>* Total Personnel</b>		<b>76,437</b>		
<b>Operating Expenses</b>				
520100 Contracted Maintenance		0		
521200 Operating Supplies		0		
521208 Police Supplies		0		
522200 Small Equip Repairs & Maintenance		0		
522300 Vehicle Repairs & Maintenance		0		
524100 Vehicle Insurance		0		
524201 General Tort Liability Insurance		745		
524202 Surety Bonds - 1		0		
525000 Telephone		0		
525004 WAN Service Charges		0		
525020 Pagers & Cellphones - 1		0		
525041 E-mail Service Charges		108		
525210 Conference & Meeting Expense		0		
525230 Subscriptions, Dues, & Books		0		
525240 Personal Mileage Reimbursement		0		
525376 Utilities - Helicopter Storage Building		0		
525386 Utilities - Investigations Substation		0		
<b>* Total Operating</b>		<b>853</b>		
<b>** Total Personnel &amp; Operating</b>		<b>77,290</b>		
<b>Capital</b>				
540000 Small Tools & Minor Equipment		0		
All Other Equipment		0		
<b>** Total Capital</b>		<b>0</b>		
<b>*** Total Budget Appropriation</b>		<b>77,290</b>		

**SECTION III. – PROGRAM OVERVIEW**

The State forfeiture fund is a collection of monies from narcotic seizures that have been forfeited through the court process. The revenue flow into this fund is not steady; therefore, the position must be funded by the general fund.

SECTION V. A. - PERSONNEL AUTHORIZATIONS

Current Staffing Level:

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
LE / Multi-jurisdictional Forensic Drug Lab (2630-151200)					
Chemist	1	0	1	1	20
Totals:	<u>1</u>	<u>0</u>	<u>1</u>	<u>1</u>	

41-24

**SECTION V. B. - OPERATING LINE ITEM NARRATIVES**

**524201 - GENERAL TORT LIABILITY INSURANCE \$ 745**

General tort liability insurance amounts as allocated based on number of personnel. The amount budgeted is the recommendation of the County Risk Manager.

**524202 - SURETY BONDS \$ 0**

Surety bonds are paid every 3 fiscal years. Surety bonds will not be paid again until fiscal year 2012.

**525000 - TELEPHONE \$ 0**

There are no telephone expenses for this account.

**525004 - WAN SERVICE CHARGES \$ 0**

These service charges are paid by the federal narcotic forfeiture fund.

**525041 - E-MAIL SERVICE CHARGES \$ 108**

E-mail service is a vital tool for communication among all individuals not just within Lexington County. This is a new charge that began December 2007. The current cost is \$9 per user per month.

1 user \* \$9 per month \* 12 months = \$ 108

**SECTION I**

**COUNTY OF LEXINGTON**

**GENERAL FUND  
Annual Budget  
Fiscal Year - 2009-10**

**NEW PROGRAM**

Fund: 1000  
Division: Law Enforcement  
Organization: 151200 - Operations

		<b>Position Change</b>		<b>BUDGET</b>		
		<u>Delete</u>	<u>Add</u>	2009-10	2009-10	2009-10
Object Expenditure	Code Classification	Investigator Grade 13	Sergeant Grade 16	Requested	Recommend	Approved
<b>Personnel</b>						
510100	Salaries & Wages - 1	47,656	49,756	2,100		
511112	FICA Cost	3,646	3,806	160		
511114	Police Retirement	5,266	5,498	232		
511120	Insurance Fund Contribution - 1	7,500	7,500	0		
511130	Workers Compensation	1,601	1,672	71		
	<b>* Total Personnel</b>	<b>65,669</b>	<b>68,232</b>	<b>2,563</b>		
<b>Operating Expenses</b>						
	<b>* Total Operating</b>			<b>0</b>		
	<b>**Total Personnel &amp; Operating</b>			<b>2,563</b>		
<b>Capital</b>						
	<b>** Total Capital</b>			<b>0</b>		

**\*\*\* Total Budget Appropriation**

**2,563**

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**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year 2009-10**

Fund: 1000  
Division: Law Enforcement  
Organization: 151210 - Security Services

Object Expenditure Code Classification	2007-08 Expenditure	2008-09 Expend. (Dec)	2008-09 Amended (Dec)	<b>BUDGET</b>		
				2009-10 Requested	2009-10 Recommend	2009-10 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 1.625	38,790	30,859	67,424	67,460		
510199 Special Overtime	3,462	2,065	2,065	700		
510200 Overtime	37	0	0	0		
510300 Part-Time - 1	52,221	10,310	26,515	34,361		
511112 FICA Cost	6,767	3,153	6,939	7,843		
511113 State Retirement	2,433	968	2,682	0		
511114 Police Retirement	7,298	3,638	8,568	11,329		
511120 Insurance Fund Contribution - 2.625	15,120	7,875	15,750	19,688		
511130 Workers Compensation	3,178	1,454	3,047	3,444		
<b>* Total Personnel</b>	<b>129,306</b>	<b>60,322</b>	<b>132,990</b>	<b>144,825</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>						
521000 Office Supplies	0	0	100	100		
521200 Operating Supplies	0	0	100	100		
521208 Police Supplies	0	0	200	200		
522300 Vehicle Repairs & Maintenance	13	34	600	600		
524100 Vehicle Insurance - 1	595	265	546	546		
524201 General Tort Liability Insurance	999	399	965	822		
524202 Surety Bonds	0	0	18	0		
525000 Telephone	221	120	317	242		
525020 Pager and Cell Phones	163	104	540	360		
525030 800 MHz Radio Service Charges - 1	266	165	687	687		
525031 800 MHz Radio Maint. Contracts - 1	86	0	102	102		
525041 E-mail Service Charges - 3	191	162	360	324		
525210 Conference, Meeting & Training Expense	0	0	400	400		
525230 Subscriptions, Dues, & Books	30	30	40	40		
525400 Gas, Fuel & Oil	686	426	1,000	1,000		
525600 Uniforms & Clothing	278	0	1,300	1,300		
<b>* Total Operating</b>	<b>3,528</b>	<b>1,705</b>	<b>7,275</b>	<b>6,823</b>		
<b>** Total Personnel &amp; Operating</b>	<b>132,834</b>	<b>62,027</b>	<b>140,265</b>	<b>151,648</b>		
<b>Capital</b>						
All Other Equipment	0	25,091	26,800	0		
<b>** Total Capital</b>	<b>0</b>	<b>25,091</b>	<b>26,800</b>	<b>0</b>		
<b>*** Total Budget Appropriation</b>	<b>132,834</b>	<b>87,118</b>	<b>167,065</b>	<b>151,648</b>		

**42-1**

**SECTION III. – PROGRAM OVERVIEW**

Security Services provides for the safety of the County Administration Building employees and the general public.

**SECTION V. A. - PERSONNEL AUTHORIZATIONS**

**Current Staffing Level:**

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
<b>Security Services</b>					
Master Deputy / Security	1	1	0	1	13
Security Guard (PT DP)	1	0.50	0	0.50	05-P/T
PT Deputy/Security Services	1	0.50	0	0.50	10-P/T
PT Deputy/Security Services (62.5%- 111310 & 37.5% - 151200)	1	0.625	0	0.625	10-P/T
Totals:	<u>4</u>	<u>2.625</u>	<u>0</u>	<u>2.625</u>	

**SECTION V. B. - OPERATING LINE ITEM NARRATIVES**

**521000 - OFFICE SUPPLIES \$ 100**

The major expenditures in this account are folders, pens, laser printer cartridges etc

**521200 - OPERATING SUPPLIES \$ 100**

This account will be used to purchase replacement batteries for equipment, film and other items necessary to perform job duties.

**521208 - POLICE SUPPLIES \$ 200**

The deputies must be supplied with batteries, gloves, etc. to perform their daily job duties.

**522300 - VEHICLE REPAIRS & MAINTENANCE \$ 600**

The amount budgeted is based on the projected expenditures for the current fiscal year plus an additional 20% 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 can not be calculated due to reassignment of vehicles with different job functions. The reassignment allows for efficient utilization of all fleet vehicles. Please see the vehicle detail schedule in the appendixes for cost allocation.

**524100 - VEHICLE INSURANCE \$ 546**

The budget amount is the estimate provided by the County's Risk Manager. Please see the vehicle detail schedule in the appendixes for cost allocation.

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

General tort liability insurance amounts as allocated based on number of personnel. The budget amount is the estimate provided by the County's Risk Manager.

**524202 - SURETY BONDS \$ 0**

Surety bonds are paid every 3 fiscal years. Surety bonds will not be paid again until fiscal year 2012.

**525000 - TELEPHONE \$ 242**

This account will be used to pay telephone line charges, fax line charges, telephone extension relocations, directory assistance charges and telephone book listing charges. The amount budgeted is based on the contract prices with Pond Branch Telephone Company plus an additional amount for telephone extension relocations, directory assistance charges and telephone book listing charges. Please see the telephone detail schedule in the appendixes for cost allocation.

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**525020 – PAGERS AND CELL PHONES** **\$ 360**

All vital communications cannot occur over the 800 MHz radio system. Therefore, mobile telephones and pagers are required for immediate response when required. The amount budgeted is based on the county contract prices plus an additional amount for lost pagers and additional charges for the cell phones. Please see the pager and cell phone detail schedules in the appendixes for cost allocation.

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**525030 – 800 MHz RADIO SERVICE CHARGES** **\$ 687**

The 800 MHz radios are required for communication. The USF fee charged in former years was deleted saving \$0.50 per radio, lowering the yearly cost. Please see the 800 MHz radio detail schedule in the appendixes for cost allocation.

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**525031 – 800 MHz RADIO MAINTENANCE CONTRACTS** **\$ 102**

The 800 MHz radios are covered under a maintenance contract that covers some repairs that are required due to age and excessive use. Please see the 800 MHz radio detail schedule in the appendixes for cost allocation.

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**525041 – E-MAIL SERVICE CHARGES** **\$ 324**

E-mail service is a vital tool for communication among all individuals not just within Lexington County. This is a new charge that began December 2007. The current cost is \$27 per month.

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**525210 – CONFERENCE, MEETING & TRAINING EXP.** **\$ 400**

To meet requirements for certification, SC Code of Laws, Section 23-23-10 training must be attended. These include: Class I enforcement personnel (40 hours/ 3 years), Class II detention personnel (24 hour/year), Class III dispatch personnel (in-service legal updates) and reserve officer (in-service once a month). This reflects in-house training needs required by law to provide to personnel. The academy does not teach these courses, and in many cases, employees must be sent outside the county for training so that they may maintain their certification and acquire advancement in technical fields. Training seminars requested during the year may vary as they are offered.

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**525230 - SUBSCRIPTIONS, DUES & BOOKS** **\$ 40**

Various subscriptions and memberships are needed as they relate to law enforcement statistics, training, and legal updates. These subscriptions and organizational memberships provide information that assist with the daily management, operations, and industry trends.

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**525400 - GAS, FUEL & OIL** **\$ 1,000**

The amount budgeted is based on first 6 months expenditures and projection of the same for the remaining 6 months plus a 15% increase for next fiscal year. The 15% increase is due to the unstable fuel market. The budget amount is prorated equally among all vehicles assigned to the organization. Individual vehicle costs can not be calculated due to reassignment of vehicles with different job functions. The reassignment allows for efficient utilization of all fleet vehicles. Please see the vehicle detail schedule in the appendixes for cost allocation.

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**525600 - UNIFORMS & CLOTHING**

**\$ 1,300**

Uniforms are requested under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms 2 times a year. The number of uniforms ordered depends on the job function. This account is also used to purchase body armor not funded by the bullet proof vest grant. The amount budgeted is greater than the estimated expenditures for the current fiscal year.

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2009-10**

Fund: 1000  
Division: Law Enforcement  
Organization: 151220 - Code Enforcement Services

Object Expenditure Code Classification	2007-08 Expenditure	2008-09 Expend. (Dec)	2008-09 Amended (Dec)	2009-10 Requested	<b>BUDGET</b>	
					2009-10 Recommend	2009-10 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 7	273,926	122,255	288,004	282,502		
510199 Special Overtime	907	2,024	2,025	1,100		
510200 Overtime	0	0	0	0		
511112 FICA Cost	19,846	8,980	21,631	21,696		
511113 State Retirement	3,002	1,460	3,168	3,210		
511114 Police Retirement	25,959	12,015	28,098	27,561		
511120 Insurance Fund Contribution - 7	40,320	21,000	42,000	52,500		
511130 Workers Compensation	8,243	3,704	8,503	8,482		
<b>* Total Personnel</b>	<b>372,203</b>	<b>171,438</b>	<b>393,429</b>	<b>397,051</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>						
521000 Office Supplies	17	87	500	500		
521200 Operating Supplies	318	0	500	500		
521208 Police Supplies	0	0	400	400		
522200 Small Equipment Repairs & Maint	18	0	0	0		
522300 Vehicle Repairs & Maintenance	2,588	2,767	3,600	6,660		
524100 Vehicle Insurance - 6	3,721	1,590	3,276	3,276		
524201 General Tort Liability Insurance	5,350	2,181	5,275	4,492		
524202 Surety Bonds	0	0	70	0		
525000 Telephone	690	311	889	624		
525020 Pagers and Cell Phones	1,569	833	4,320	3,000		
525030 800 MHz Radio Service Charges - 7	2,515	1,152	3,000	4,809		
525031 800 MHz Radio Maint. Contracts - 7	603	574	724	711		
525041 E-mail Service Charges - 7	469	378	840	756		
525210 Conference, Meeting & Training Expense	0	0	2,000	2,000		
525230 Subscriptions, Dues, & Books	180	180	300	300		
525400 Gas, Fuel, & Oil	18,037	11,387	17,400	26,220		
525600 Uniforms & Clothing	1,207	279	3,800	3,800		
<b>* Total Operating</b>	<b>37,282</b>	<b>21,719</b>	<b>46,894</b>	<b>58,048</b>		
<b>** Total Personnel &amp; Operating</b>	<b>409,485</b>	<b>193,157</b>	<b>440,323</b>	<b>455,099</b>		
<b>Capital</b>						
540000 Small Tools & Minor Equipment	0	0	0	0		
540010 Minor Software	0	0	0	0		
All Other Equipment	0	0	0	80,220		
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,220</b>		
<b>*** Total Budget Appropriation</b>	<b>409,485</b>	<b>193,157</b>	<b>440,323</b>	<b>535,319</b>		

**43-1**



**SECTION III. -- PROGRAM OVERVIEW**

Code Enforcement officers enforce the county codes and ordinances. The enforcement of these codes and ordinances aids in maintaining the beautification and overall quality of life for the citizens of Lexington County.

**SERVICE LEVELS**

The service levels for the Code Enforcement Services of the Sheriff's Department are maintained on a fiscal year basis.

<b>SERVICE LEVEL INDICATORS</b>	<b>ACTUAL 2007</b>	<b>ACTUAL 2008</b>
<b>NORTH</b>		
Littering	142	119
Sign Violations	931	28
Zoning Violations	107	74
Service		
Calls	153	119
<b>SOUTH</b>		
Littering	162	154
Sign Violations	29	48
Zoning Violations	105	76
Service		
Calls	151	138
<b>WEST</b>		
Littering	89	88
Sign Violations	494	495
Zoning Violations	82	105
Service		
Calls	49	109

SECTION V. A. – PERSONNEL AUTHORIZATIONS

Current Staffing Level:

<u>Grade</u>	<u>Positions</u>	<u>Full Time Equivalent</u>		<u>Total</u>
		<u>General Fund</u>	<u>Other Fund</u>	
<b>Code Enforcement Services:</b>				
Deputy 1 <sup>st</sup> Class	6	6	0	12
Senior Secretary	1	1	0	7
Totals	<u>7</u>	<u>7</u>	<u>0</u>	<u>7</u>

43-4

**SECTION V. B. - OPERATING LINE ITEM NARRATIVES**

**521000 - OFFICE SUPPLIES \$ 500**

The major expenditures in this account are folders, pens, laser printer cartridges etc. required for preparation of case files.

**521200 - OPERATING SUPPLIES \$ 500**

The majority of this account must pay for building cases using tickets, reports, film and film processing for evidence purposes in order to try cases in court.

**521208 - POLICE SUPPLIES \$ 400**

The deputies must be supplied with certain items such as flashlights, batteries, handcuffs, summons books, holders, etc. to perform their daily job duties. Some disposable supplies must be replaced quarterly such as OC spray, gloves, and batteries.

**522300 - VEHICLE REPAIRS & MAINTENANCE \$ 6,660**

The amount budgeted is based on first 6 months expenditures and projection of the same for the remaining 6 months plus an additional 20% 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 can not be calculated due to reassignment of vehicles with different job functions. The reassignment allows for efficient utilization of all fleet vehicles. Please see the vehicle detail schedule in the appendixes for cost allocation.

**524100 - VEHICLE INSURANCE \$ 3,276**

The budget amount is the estimate provided by the County's Risk Manager. Please see the vehicle detail schedule in the appendixes for cost allocation.

**524201 - GENERAL TORT LIABILITY INSURANCE \$ 4,492**

General tort liability insurance amounts as allocated based on number of personnel. The budget amount is the recommendation of the County Risk Manager.

**524202 - SURETY BOND \$ 0**

Surety bonds are paid every 3 fiscal years. Surety bonds will not be paid again until fiscal year 2012.

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**525000 - TELEPHONE** **\$ 624**

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This account will be used to pay telephone line charges, fax line charges, telephone extension relocations, directory assistance charges and telephone book listing charges. The amount budgeted is based on the contract prices with Pond Branch Telephone Company plus an additional amount for telephone extension relocations, directory assistance charges and telephone book listing charges. Please see the telephone detail schedule in the appendixes for cost allocation.

**525020 - PAGERS AND CELL PHONES** **\$ 3,000**

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All vital communications cannot occur over the 800 MHz radio system. Therefore, mobile telephones and pagers are required for immediate response when required. The amount budgeted is based on the county contract prices plus an additional amount for lost pagers and additional charges for the cell phones. Please see the pager and cell phone detail schedules in the appendixes for cost allocation.

**525030 - 800 MHz RADIO SERVICE CHARGES** **\$ 4,809**

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The 800 MHz radios are required for communication. Please see the 800 MHz radio detail schedule in the appendixes for cost allocation.

**525031 - 800 MHz RADIO MAINTENANCE CONTRACTS** **\$ 711**

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The 800 MHz radios are covered under a maintenance contract that covers some repairs that are required due to age and excessive use. Please see the 800 MHz radio detail schedule in the appendixes for cost allocation.

**525041 - E-MAIL SERVICE CHARGES** **\$ 756**

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E-mail service is a vital tool for communication among all individuals not just within Lexington County. This is a new charge that began December 2007. The current cost is \$9 per month.

7 users \* \$9 per month \* 12 months

**525210 - CONFERENCE, MEETINGS, & TRAINING EXP.** **\$ 2,000**

---

To meet requirements for certification, SC Code of Laws, Section 23-23-10 training must be attended. These include: Class I enforcement personnel (40 hours/ 3 years), Class 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** **\$ 300**

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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.

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**525400 - GAS, FUEL & OIL**

**\$ 26,220**

The amount budgeted is based on first 6 months expenditures and projection of the same for the remaining 6 months plus a 15% increase for next fiscal year. The 15% increase is due to the unstable fuel market. The budget amount is prorated equally among all vehicles assigned to the organization. Individual vehicle costs can not be calculated due to reassignment of vehicles with different job functions. The reassignment allows for efficient utilization of all fleet vehicles. Please see the vehicle detail schedule in the appendixes for cost allocation.

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**525600 - UNIFORMS & CLOTHING**

**\$ 3,800**

Uniforms are requested under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms 2 times a year. The number of uniforms ordered depends on the job function. This account is also used to purchase body armor not funded by the bullet proof vest grant. The amount budgeted is greater than the estimated expenditures for the current fiscal year.

SECTION V. C. - CAPITAL LINE ITEM NARRATIVES

**5A0 - (3) REPLACEMENT MARKED PICKUP TRUCKS W/ EQUIP & INSTALLATION \$ 80,220**

The Fleet Manger has recommended replacement of <sup>3</sup>2 vehicles due to age and/or condition.

(1) Emergency Vehicle	\$ 23,000
Emergency Equipment for 1 vehicle	\$ 3,500
Installation for 1 vehicle	\$ 240
Total for 3 Vehicles with Emergency Equipment and Installation is	\$ 80,220

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2009-10**

Fund: 1000  
Division: Law Enforcement  
Organization: 151250 - School Crossing Guards

Object Expenditure Code Classification	2007-08 Expenditure	2008-09 Expend. (Dec)	2008-09 Amended (Dec)	<b>BUDGET</b>		
				2009-10 Requested	2009-10 Recommend	2009-10 Approved
<b>Personnel</b>						
510300 Part Time - 48-LS (11.045 - FTE)	147,255	64,823	158,085	163,302		
511112 FICA Cost	11,339	5,028	12,094	12,493		
511113 State Retirement	10,451	4,713	14,844	15,334		
511130 Workers Compensation	4,982	2,209	4,747	5,508		
511131 S.C. Unemployment	55	674	0	0		
511213 State Retirement - Retiree	2,032	894	0	0		
<b>* Total Personnel</b>	<b>176,114</b>	<b>78,341</b>	<b>189,770</b>	<b>196,637</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>						
520204 School Crossing Guards	49,056	0	58,375	<u>61,468</u>		
521209 School Patrol Supplies	0	0	4,633	<u>4,950</u>		
524201 General Tort Liability Insurance	1,086	412	1,088	<u>850</u>		
524202 Surety Bonds	0	0	99	<u>0</u>		
525100 Postage	381	132	400	<u>400</u>		
<b>* Total Operating</b>	<b>50,523</b>	<b>544</b>	<b>64,595</b>	<b><u>67,668</u></b>		
<b>** Total Personnel &amp; Operating</b>	<b>226,637</b>	<b>78,885</b>	<b>254,365</b>	<b><u>264,305</u></b>		
<b>Capital</b>						
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b><u>0</u></b>		

**\*\*\* Total Budget Appropriation**                      226,637      78,885      254,365      264,305

*44-1*

**LEXINGTON COUNTY SHERIFF'S DEPARTMENT  
SCHOOL CROSSING GUARDS  
ESTIMATE OF COST PER DISTRICT 2009 - 2010**

	Number of Guards	School Days Per Year	Hours Worked Per Day	Total Hours Worked Per Year	Hourly Pay Rate	Total Salary Charged	FICA 7.65%	SCRS - 9.39%	Worker's Compensation 0.0360372	General Tort \$150.00/FTE	TOTAL Salary & Fringe Charged to School District	Yearly Contracts	Postage	Administrative Fee (\$1,033.71/Guard) (Attachment A)	Estimated Equipment (\$150.00/Guard) (Attachment B)	Estimated District Cost
<b>District 1</b>																
	1	180	3.0	540.0	14.078820	\$ 7,602.56	\$ 581.60	\$ 713.88	\$ 273.98	\$ 38.94	\$ 9,210.96		\$ 12.12	\$ 1,033.71	\$ 150.00	\$ 10,406.79
	7	180	1.5	1,890.0	14.078820	\$ 26,608.97	\$ 2,035.59	\$ 2,498.58	\$ 958.91	\$ 136.30	\$ 32,238.35		\$ 84.85	\$ 7,235.97	\$ 1,050.00	\$ 40,609.17
	2	180	2.0	720.0	14.078820	\$ 10,136.75	\$ 775.46	\$ 951.84	\$ 365.30	\$ 51.92	\$ 12,281.28		\$ 24.24	\$ 2,067.42	\$ 300.00	\$ 14,672.94
<b>District 1 Total</b>	<b>10</b>			<b>3,150.0</b>		<b>\$ 44,348.28</b>	<b>\$ 3,392.64</b>	<b>\$ 4,164.30</b>	<b>\$ 1,598.19</b>	<b>\$ 227.16</b>	<b>\$ 53,730.58</b>	<b>\$ -</b>	<b>\$ 121.21</b>	<b>\$ 10,337.10</b>	<b>\$ 1,500.00</b>	<b>\$ 65,688.89</b>
<b>District 2</b>																
	1	180	1.5	270.0	14.078820	\$ 3,801.28	\$ 290.80	\$ 356.94	\$ 136.99	\$ 19.47	\$ 4,605.48		\$ 12.12	\$ 1,033.71	\$ 150.00	\$ 5,459.82
	2	180	2.0	720.0	14.078820	\$ 10,136.75	\$ 775.46	\$ 951.84	\$ 365.30	\$ 51.92	\$ 12,281.28		\$ 24.24	\$ 2,067.42	\$ 300.00	\$ 14,672.94
	2	180	2.5	900.0	14.078820	\$ 12,670.94	\$ 969.33	\$ 1,189.80	\$ 456.63	\$ 64.90	\$ 15,351.59		\$ 24.24	\$ 2,067.42	\$ 300.00	\$ 17,743.26
Sub-Total	5			1,890.0		\$ 26,608.97	\$ 2,035.59	\$ 2,498.58	\$ 958.91	\$ 136.30	\$ 32,238.35	\$ -	\$ 60.61	\$ 5,168.55	\$ 750.00	\$ 37,876.02
<b>Contracts:</b>																
W. Cola.	6	180	1.5	1,620.0	14.078820						\$ 27,632.87		\$ -	\$ 3,101.13	\$ -	\$ 30,734.00
Cayce	6	180	1.5	1,620.0	14.078820						\$ 27,632.87		\$ -	\$ 3,101.13	\$ -	\$ 30,734.00
Sub-Total	12			3,240.0		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,265.74	\$ -	\$ -	\$ 6,202.26	\$ -	\$ 61,468.00
<b>District 2 Total</b>	<b>17</b>			<b>5,130.0</b>		<b>\$ 26,608.97</b>	<b>\$ 2,035.59</b>	<b>\$ 2,498.58</b>	<b>\$ 958.91</b>	<b>\$ 136.30</b>	<b>\$ 32,238.35</b>	<b>\$ 55,265.74</b>	<b>\$ 60.61</b>	<b>\$ 11,370.81</b>	<b>\$ 750.00</b>	<b>\$ 99,344.02</b>
<b>District 3</b>																
	1	180	1.5	270.0	14.078820	\$ 3,801.28	\$ 290.80	\$ 356.94	\$ 136.99	\$ 19.47	\$ 4,605.48		\$ 12.12	\$ 1,033.71	\$ 150.00	\$ 5,459.82
	2	180	2.0	720.0	14.078820	\$ 10,136.75	\$ 775.46	\$ 951.84	\$ 365.30	\$ 51.92	\$ 12,281.28		\$ 24.24	\$ 2,067.42	\$ 300.00	\$ 14,672.94
<b>District 3 Total</b>	<b>3</b>			<b>990.0</b>		<b>\$ 13,938.03</b>	<b>\$ 1,066.26</b>	<b>\$ 1,308.78</b>	<b>\$ 502.29</b>	<b>\$ 71.39</b>	<b>\$ 16,886.75</b>	<b>\$ -</b>	<b>\$ 36.36</b>	<b>\$ 3,101.13</b>	<b>\$ 450.00</b>	<b>\$ 20,132.76</b>
<b>District 5</b>																
	4	180	1.5	1,080.0	14.078820	\$ 15,205.13	\$ 1,163.19	\$ 1,427.76	\$ 547.95	\$ 77.88	\$ 18,421.91		\$ 48.48	\$ 4,134.84	\$ 600.00	\$ 23,205.24
	7	180	2.0	2,520.0	14.078820	\$ 35,478.63	\$ 2,714.11	\$ 3,331.44	\$ 1,278.55	\$ 181.73	\$ 42,984.47		\$ 84.85	\$ 7,235.97	\$ 1,050.00	\$ 51,355.28
	4	180	3.0	2,160.0	14.078820	\$ 30,410.25	\$ 2,326.38	\$ 2,855.52	\$ 1,095.90	\$ 155.77	\$ 36,843.83		\$ 48.48	\$ 4,134.84	\$ 600.00	\$ 41,627.15
<b>District 5 Total</b>	<b>15</b>			<b>5,760.0</b>		<b>\$ 81,094.00</b>	<b>\$ 6,203.69</b>	<b>\$ 7,614.73</b>	<b>\$ 2,922.40</b>	<b>\$ 415.38</b>	<b>\$ 98,250.21</b>	<b>\$ -</b>	<b>\$ 181.82</b>	<b>\$ 15,505.65</b>	<b>\$ 2,250.00</b>	<b>\$ 116,187.67</b>
<b>Grand Total</b>	<b>45</b>			<b>15,030.0</b>		<b>\$ 165,989.29</b>	<b>\$ 12,698.18</b>	<b>\$ 15,586.39</b>	<b>\$ 5,981.79</b>	<b>\$ 850.24</b>	<b>\$ 201,105.89</b>	<b>\$ 55,265.74</b>	<b>\$ 400.00</b>	<b>\$ 40,314.69</b>	<b>\$ 4,950.00</b>	<b>\$ 301,353.34</b>

Total Revenue

\$ 301,353.34

Estimated Contract Amounts:

50%  
Of                      Estimated                      Total

	Guards	Days	Hours			Salary	FICA 7.65%	SCRS - 9.39%	Worker's Compensation .030031%	General Tort \$150.00/FTE	TOTAL Salary & Fringe to be Reimbursed to Cayce & W.Cola.	Admin. Fee	Equipment	Contract
City of W. Cola.	6	180	1.5	1,620.0	14.078820	\$ 22,807.69	\$ 1,744.79	\$ 2,141.64	\$ 821.93	\$ 116.83	\$ 27,632.87	\$ 3,101.13	-	\$ 30,734.00
City of Cayce	6	180	1.5	1,620.0	14.078820	\$ 22,807.69	\$ 1,744.79	\$ 2,141.64	\$ 821.93	\$ 116.83	\$ 27,632.87	\$ 3,101.13	-	\$ 30,734.00
<b>Total</b>	<b>12</b>			<b>3,240.0</b>		<b>\$ 45,615.38</b>	<b>\$ 3,489.58</b>	<b>\$ 4,283.28</b>	<b>\$ 1,643.85</b>	<b>\$ 233.65</b>	<b>\$ 55,265.74</b>	<b>\$ 6,202.26</b>	<b>\$ -</b>	<b>\$ 61,468.00</b>

Salary & Fringes to include General Tort was calculated based on the salary provided by Randy Poston on the Budget Summary Sheet for FY08-09 Budget Prep Packet

Total Revenue to Bill Out does not include payment we must make to City of W. Cola. And City of Cayce.

The 1/2 administrative fee paid to the Cities of West Columbia and Cayce was agreed upon in a contract by prior administration. An agreement was made to give Cayce and West Columbia an amount to cover their administrative expenses.

It was estimated that their expenses would be 50% of LCSD's Administrative costs.

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**SECTION III. – PROGRAM OVERVIEW**

School Crossing Guards ensure the safety of our children during arrival and departure from school. Lexington County School District's # 1, #2, #3, and #5 have requested school crossing guards for the budget year 2007-2008.

SECTION V. A. – PERSONNEL AUTHORIZATIONS

Current Staffing Level:

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
<b>School Crossing Guards:</b>					
School Crossing Guards	1	11.045		11.045	P/T – L/S

**SECTION V. B. – OPERATING LINE ITEM NARRATIVES**

**520204 – SCHOOL CROSSING GUARDS \$ 61,468**

An agreement between Cayce Public Safety, City of West Columbia, and the Lexington County Sheriff's Department states that Cayce Public Safety and the City of West Columbia will be responsible for the employment of school crossing guards for the schools located in their town limits. They will invoice Lexington County for the amount contracted plus one-half of the administrative fees charged for services.

**521209 – SCHOOL PATROL SUPPLIES \$ 4,950**

Supplies such as vests, signs, lights, rain gear, batteries and other safety equipment is required for the school crossing guards to be visible for the safety of the children and for awareness purposes of citizens.

**524201 – GENERAL TORT INSURANCE \$ 850**

General tort liability insurance amounts as allocated based on number of personnel. The budget amount is the estimate provided by the County Risk Manager.

**524202 – SURETY BONDS \$ 0**

Surety bonds are paid every 3 fiscal years. Surety bonds will not be paid again until fiscal year 2012.

**525100 – POSTAGE \$ 400**

Postage is required for the bi-weekly mailing of the payroll deposit amounts to the school crossing guards.

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year 2009-10**

Fund: 1000  
Division: Law Enforcement  
Organization: 151300 - Jail Operations

Object Expenditure Code Classification	2007-08 Expenditure	2008-09 Expend. (Dec)	2008-09 Amended (Dec)	<b>BUDGET</b>		
				2009-10 Requested	2009-10 Recommend	2009-10 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 120	3,786,187	1,918,437	4,444,180	4,470,423		
510199 Special Overtime	758,716	246,777	350,000	350,000		
510200 Overtime	18,586	11,942	10,000	10,000		
510300 Part Time - 1-PT/10-LS (5.50 - FTE)	108,733	50,343	96,889	94,938		
511112 FICA Cost	343,399	162,696	364,886	376,790		
511113 State Retirement	12,211	6,038	14,229	16,324		
511114 Police Retirement	440,806	212,552	519,966	525,043		
511120 Insurance Fund Contribution - 120	633,600	360,000	720,000	900,000		
511130 Workers Compensation	157,102	73,783	167,029	164,220		
511214 Police Retirement - Retiree	44,331	24,332	0	0		
515600 Clothing Allowance	800	200	800	800		
<b>* Total Personnel</b>	<b>6,304,471</b>	<b>3,067,100</b>	<b>6,687,979</b>	<b>6,908,538</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>						
520100 Contracted Maintenance	18,225	14,844	59,900	57,234		
520200 Contracted Services	38,115	11,878	18,403	9,790		
520202 Medical Service Contract	2,286,395	1,166,837	2,434,943	2,645,220		
520203 Food Service Contract	752,665	329,034	834,006	1,051,004		
520215 Housing of Juveniles	65,100	32,000	60,000	76,800		
520230 Pest Control	3,870	1,475	5,850	5,850		
520231 Garbage Pickup Service	0	8,649	18,000	21,599		
520242 Hazardous Materials Disposal	0	0	0	600		
520300 Professional Services	0	0	1,500	1,500		
520702 Technical Currency & Support	6,403	4,708	7,688	7,788		
520703 Computer Hardware Maintenance	445	0	700	700		
521000 Office Supplies	13,715	5,681	16,000	14,000		
521100 Duplicating	17,598	10,512	27,900	33,000		
521200 Operating Supplies	151,721	71,529	183,923	194,780		
521208 Police Supplies	3,927	444	5,000	5,550		
521300 Food Supplies	5,637	6,617	8,000	12,000		
521400 Health Supplies	15,580	0	18,050	19,750		
522000 Building Repairs & Maintenance	67,995	22,396	87,814	90,000		
522001 Carpet/Floor Cleaning	0	295	3,200	3,200		
522050 Generator Repairs & Maintenance	0	1,201	2,186	3,700		
522200 Small Equipment Repairs & Maintenance	30,787	13,770	57,600	57,600		
522300 Vehicle Repairs & Maintenance	5,227	2,750	8,700	6,630		
524000 Building Insurance	15,497	7,139	14,707	14,707		
524100 Vehicle Insurance - 13	6,870	3,699	7,098	7,098		
524201 General Tort Liability Insurance	94,844	42,440	101,344	87,425		
524202 Surety Bonds - 111	0	0	1,270	0		
525000 Telephone	10,217	6,243	14,216	13,769		
525004 WAN Service Charges	1,015	0	0	0		
525020 Pagers and Cell Phones	2,291	1,250	6,048	7,908		
525021 Smart Phone Charges	454	669	6,660	1,380		
525030 800 MHz Radio Service Charges - 19	4,311	1,975	5,100	8,244		
525031 800 MHz Radio Maintenance Charges - 19	0	984	1,500	1,218		
525041 E-mail Service Charges	1,616	1,297	4,800	4,320		
525050 SLED Telecommunication Charges	0	8,375	11,373	4,800		
525210 Conference, Meeting & Training Expense	8,870	3,960	16,500	16,500		
525230 Subscriptions, Dues, & Books	4,569	4,510	7,200	9,100		

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year 2009-10**

Fund: 1000  
Division: Law Enforcement  
Organization: 151300 - Jail Operations

Object Expenditure Code Classification	2007-08 Expenditure	2008-09 Expend. (Dec)	2008-09 Amended (Dec)	<b>BUDGET</b>		
				2009-10 Requested	2009-10 Recommend	2009-10 Approved
<b>Cont'd Operating Expenditures:</b>						
525331 Utilities - Law Enf. Ctr.	76,856	39,809	79,260	<u>83,601</u>		
525363 Utilities - New Jail	190,447	84,585	197,665	<u>177,660</u>		
525364 Utilities - Jail Electric Gate	214	112	227	<u>240</u>		
525366 Utilities - Detention PODS	219,498	114,269	222,305	<u>239,967</u>		
525389 Utilities - Judicial Center	13,549	7,477	15,429	<u>15,715</u>		
525400 Gas, Fuel & Oil	29,880	18,626	29,100	<u>42,900</u>		
525600 Uniforms & Clothing	29,155	5,577	60,000	<u>60,000</u>		
525601 Inmate Clothing	17,277	1,538	25,000	<u>25,000</u>		
526500 Licenses & Permits	291	0	600	<u>600</u>		
527030 Inmate Compensation	20,651	9,914	21,900	<u>21,900</u>		
529903 Contingency	0	0	133,423	<u>0</u>		
538000 Claims & Judgments (Litigation)	1,792	832	5,000	<u>5,000</u>		
<b>* Total Operating</b>	<b>4,233,569</b>	<b>2,069,900</b>	<b>4,847,088</b>	<b><u>5,167,347</u></b>		
<b>** Total Personnel &amp; Operating</b>	<b>10,538,040</b>	<b>5,137,000</b>	<b>11,535,067</b>	<b><u>12,075,885</u></b>		
<b>Capital</b>						
540000 Small Tools & Minor Equipment	6,167	264	12,000	<u>10,000</u>		
All Other Equipment	182,728	203,549	506,278	<u>483,780</u>		
<b>**Total Capital</b>	<b>188,895</b>	<b>203,813</b>	<b>518,278</b>	<b><u>493,780</u></b>		
<b>*** Total Budget Appropriation</b>	<b>10,726,935</b>	<b>5,340,813</b>	<b>12,053,345</b>	<b><u>12,569,665</u></b>		

**SECTION II**

**COUNTY OF LEXINGTON**

**Capital Item Summary  
Fiscal Year - 2009-2010**

Fund # 1000 Fund Title: GF/County Ordinary  
 Organization # 151300 Organization Title: LE/Jail Operations  
 Program # \_\_\_\_\_ Program Title: \_\_\_\_\_

		<b>BUDGET</b>
		2009-10
		Requested
Item Description		Amount
	Small Tools and Minor Equipment	10,000
1	Camera Monitor for Inmate Transport Van	600
4	Fire Proof File Cabinets with Accessories for Warrant Division	16,000
2	Hand Held Magnetometers for Courthouse	770
2	Walk Through Magnetometers for Courthouse	20,000
1	Repeater System for 800 Mhz Radios for Courthouse	45,000
1	Wheelchair for Courthouse	300
1	Laser Network Printer for Courthouse	2,800
1	Phase II of the Rekeying, Recylindering of Jail Locks	27,500
1	Commercial Washing Machine	20,000
1	Riding Lawn Mower	1,500
4	Air Circulators for Detention Center Kitchen	2,500
3	Metal Doors	15,000
2	Set of Double Doors for Detention Center Kitchen	5,000
1	Litter Control Trailer	6,000
1	Commercial Carpet Cleaner with Accessories for Housing Units	3,000
1	Kettle with Accessories	7,200
2	Commercial Oven with Accessories	20,000
<b>** Sub Total Capital - Page 1</b>		<b>203,170</b>

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**SECTION II**

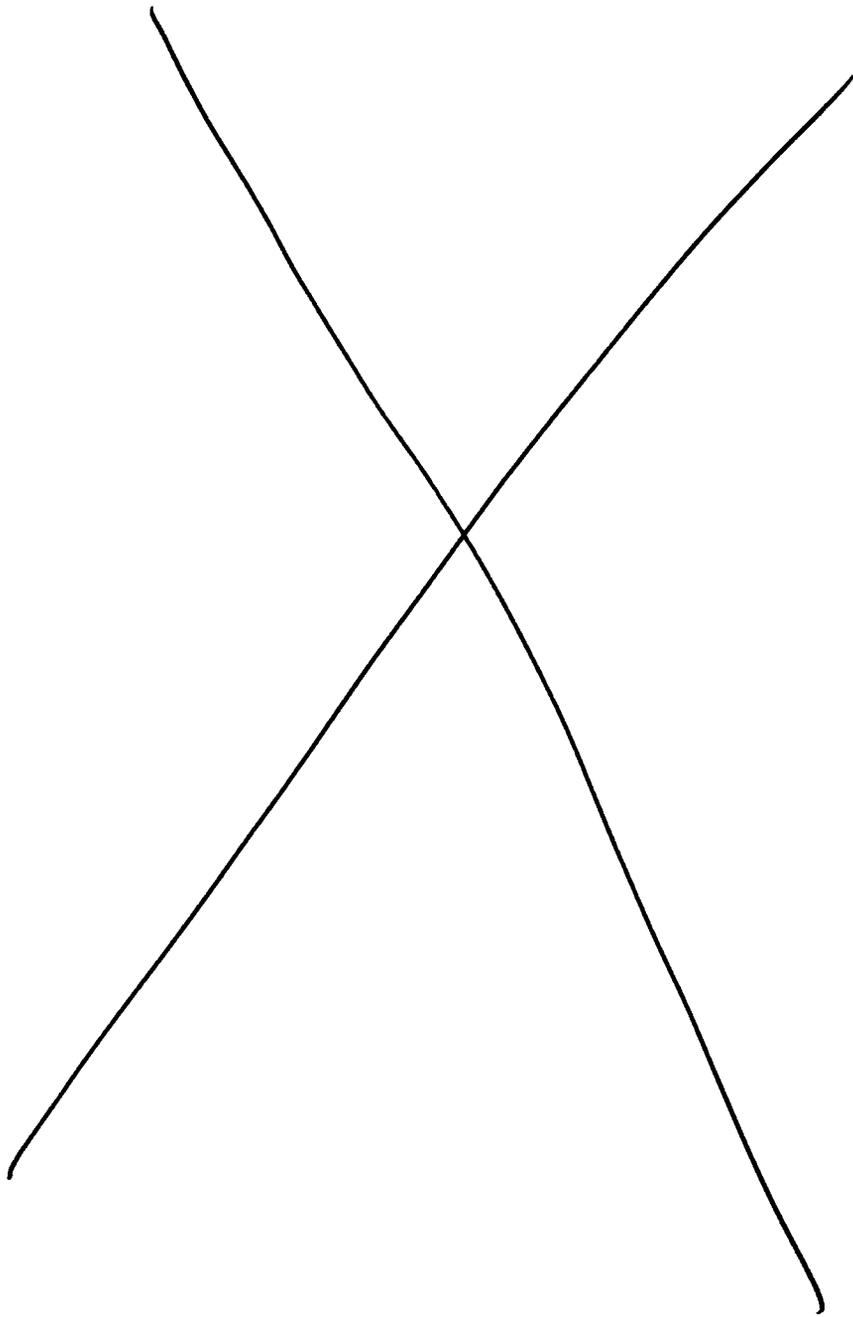
**COUNTY OF LEXINGTON**

**Capital Item Summary  
Fiscal Year - 2008-2009**

Fund # 1000 Fund Title: GF/County Ordinary  
 Organization # 151300 Organization Title: LE/Jail Operations Page 2  
 Program # \_\_\_\_\_ Program Title: \_\_\_\_\_

		<b>BUDGET</b>
		2009-10
		Requested
Item Description		Amount
1	Commercial Mixer with Accessories	2,500
4	Commercial Portable Drain Pans for Kitchen	2,000
1	Commercial Ice Cube Machine with Accessories for Kitchen	8,700
8	Commercial Food Tray Delivery Carts with Accessories	22,250
1	Commercial Insulated Cabinet with Accessories for Kitchen	4,800
20	Heavy Duty Height Adjustable Chairs - Housing Units & Booking	8,000
1	Door for Kitchen	2,160
1	Expansion of Security Camera System for Exterior and Interior	60,000
100	Portable Bunks for Housing	27,500
1	Industrial Paper Shredder for Warrant Division	1,500
1	Replacement Camera Monitor for the Security Control Room at Courthouse	1,200
1	Replacement Carpeting for Jail Housing Units	50,000
1	Extraordinary Bldg. Repair for Water Leaks	100,000
** Sub Total Capital - Page 2		290,610
** Grand Total Captial (Transfer Total to Section I and II)		493,780

*45.4*



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**SECTION III. - PROGRAM OVERVIEW**

Jail Operations provide the incarceration of persons arrested pending adjudication by a court of law. The primary service objective of Detention is to ensure the safety of the citizens of Lexington County by providing a safe and secure facility for individuals pending trial. The Detention organization provides for the day-to-day operations of the facility to include intake and booking, prisoner transportation, and inmate services. The organization provides medical services, mental health services, food services, and maintains religious services for inmates.

**SERVICE LEVELS**

The service levels for the Jail Operations Division of the Sheriff's Department are maintained on a fiscal year basis.

<b>SERVICE LEVEL INDICATORS</b>	<b>ACTUAL 2007</b>	<b>ACTUAL 2008</b>
Average Jail Population	895	862
Number Booked	14,425	12,776
Number Released	14,382	12,668
Federal Inmates Booked	676	803
Number of Meals Served	963,626	821,818
Number of Warrants Issued	10,289	10,495
Number of Warrants Served	8,250	8,415
Number of Arrests by LCSD	3,957	4,036
Man Hours for Litter Pickup	4,361	4,405
Mileage	21,107	21,318
Pounds of Litter	368,630	372,316
Supervised Hours	1,274	1,287

**SECTION V. A. – PERSONNEL AUTHORIZATIONS**

**Current Staffing Level:**

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
<b>Law Enforcement/Jail:</b>					
Major/Bureau Commander	1	1		1	23
Captain	1	1		1	22
Lieutenant	3	3		3	17
Sergeant	1	1		1	16
Master Deputy	1	1		1	13
Sergeant Classification	1	1		1	13
Sergeant Jail	8	8		8	13
Master Correctional Officer	5	5		5	12
Deputy	9	9		9	10-12
Maint Asst III / Law Enfl	2	2		2	10
Correctional Officer	86	86		86	9-11
Correctional Officer	1	0.5		0.5	9-P/T
Secretary I	1	1		1	6
Bailiff	N/A	10		10	L/S P/T
Totals:	120	129.5	0	129.5	

**SECTION V. B. - OPERATING LINE ITEM NARRATIVES**

**520100 – CONTRACTED MAINTENANCE \$ 57,234**

Maintenance agreements are required to maintain the operations of equipment in the detention facility.

Elevator System Contract (Thyssen Krupp) \$300 per month – 2 elevators	\$	3,600
Fire & Security Maint Existing (Lowman Communications) \$876 2x Yr.	\$	1,752
Overhead Doors (American Door)	\$	300
Cleaning of Kitchen Hood System (Caraway Fire & Safety)	\$	1,200
Inspection of the Kitchen Hood Fire Suppression System (Simplex-Grinnell)	\$	2,500
Inspection of all Fire Extinguishers in Building (Simplex Grinnell)	\$	1,000
Old & New Jail Camera System (WH Platts)	\$	13,500
New Livescan System (Motorola)	\$	9,722
Sprinkler System Inspection (Crawford Sprinkler)	\$	4,800
Proximity Security System for Judicial Center	\$	10,320
Camera System for the Judicial Center	\$	5,040
Intercom System for the Judicial Center	\$	3,500

**520200 – CONTRACTED SERVICES \$ 9,790**

Contracted services for various items are required for the detention facility.

Radiation Monitoring for Courthouse X Ray Machines (Interstate Health)	\$	720
Medical Waste (Diversified Medical)	\$	1,000
Termite Bond Renewal #1126 & 316 Yearly (Pro-Exterminating)	\$	4,070
Audit of Facility Grounding Study (Contractor to Be Named)	\$	4,000

**520202 – MEDICAL SERVICE CONTRACT \$ 2,645,220**

This contract is to provide medical services for inmates.

Base Pricing for 07/01/09 thru 01/31/10 2nd Year Contract (CCS) (\$185,062.50 per month and base ADP of 900)	\$	1,364,860
Base Pricing for 02/01/10 thru 06/30/10 3rd Year Contract (CCS) (\$194,980.00 per month and base ADP of 950)	\$	1,052,985
Population Adjustment (50 inmates*365 days *\$1.50)	\$	27,375
Estimated catastrophic cases	\$	200,000

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**520203 – FOOD SERVICE CONTRACT** **\$ 1,051,004**

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This contract is to provide food services for inmates. Please note that this contract will expire June, 2009 and proposals have not been received to indicate the cost for the next fiscal year. The cost per meal is based on the highest per meal cost under the current contract plus 20% contingency for contract increase.

Inmates 950 * \$0.99 per meal cost * 3 meals per day * 365 days per year	\$ 1,029,848
CO Meals – 21 officers * 2 shifts per day * 365 days * \$1.38 per meal	\$ 21,156

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**520215 – HOUSING OF JUVENILES** **\$ 76,800**

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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.

Housing of Juveniles (SCDJJ) \$6,400 per month \* 12 months

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**520230 – PEST CONTROL** **\$ 5,850**

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Monthly pest control services are necessary to maintain DHEC standards for detention center.

Pest Control Kitchen (Bugman) \$325.00 * 12 months	\$3,900
Pest Control Other Areas as Needed (Bugman) \$325.00 * 6 months	\$1,950

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**520231 – GARBAGE PICKUP SERVICE** **\$ 21,599**

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Garbage pickup service for facility is required. The following is the fee schedule as per contract.

- (1) 8 CY Container \$181.04 per mo. = \$2,172.48 per year
- (1) 40 CY Container Rental \$131.19 per mo. = \$1,574.28 per year
- (4) Pulls per mo. for 40 CY Container at \$120.25ea = \$481.00 per mo. = \$5,772.00 per year
- (1) CY Container Serviced 2x per week \$79.07 per mo. = \$948.84 per year
- (22) Est. Tons per mo. for Disposal/Recycle Fee at \$40.57 per ton = \$892.54 per mo. = \$10,710.48 per year
- (6) Additional Pickups for the fiscal year at \$70 each = \$420.00 per year

Total estimated FY Cost is \$21,598.08

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**520242 – HAZARDOUS MATERIALS** **\$ 600**

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This account will be used to pay disposal fees for fluorescent lamps which contain mercury. Mercury is a material that must be disposed of in a manner that applies with DHEC regulations and by a qualified vendor. The amount budgeted is the recommendation of the building services department.

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**520300 – PROFESSIONAL SERVICES** **\$ 1,500**

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This account is for expenditures that are not covered under the medical service contract for inmates and emergency room expenses incurred for inmates before booking. This account will also cover costs of psychological debriefing needed for employees.

Psychological Debriefing for Employees (Klohn Psychology)	\$1,500
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**520702 – TECHNICAL CURRENCY & SUPPORT** **\$ 7,788**

Computer hardware maintenance agreements allow for maintenance and repairs of equipment. These agreements ensure proper operation of the equipment and have the potential to increase the equipments useful life.

Networking Software (Progress)	\$ 2,088
Jail Management System Software (Text & Data)	\$ 5,700

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**520703 – COMPUTER HARDWARE MAINTENANCE** **\$ 700**

The current warranty on the jail server and other network equipment must be renewed on an annual basis.

Extended Warranty for Server (Dell)	\$ 700
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**521000 – OFFICE SUPPLIES** **\$ 14,000**

Forms, calendars, paper, toner, etc. will be purchased from this account. The amount budgeted is based on the estimated expenditures for this fiscal year.

Standard office supplies (Central Store)	\$ 6,500
Special office supplies (Lorick)	\$ 1,000
Printer Cartridges & Printer Maintenance & Drum Kits (Toner Plus)	\$ 6,500

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**521100 – DUPLICATING** **\$ 33,000**

Training materials, booking information and other information needs duplicating. . The amount budgeted is based on the actual cost for the lease agreement for 5 months and paper for 4 months with a projection of the same for the remaining 8 months.

Lease Agreement (Carolina Office Systems - \$2,200 avg. per month)	\$ 26,400
Paper (Central Stores - \$550 avg. per month)	\$ 6,600

**521200 – OPERATING SUPPLIES**

**\$ 194,780**

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, & linens etc. for inmates.

Gen. Supplies (Central Stores) \$10,000 per mo	\$ 120,000
Laundry Chemicals (Waper) 5 orders of 36 5 gal pails	\$ 9,850
Single Blade Razors (Village Sundries) 4 orders @ 48 cases ea. (1,000 per case)	\$ 14,675
Inmate Cash Bags 30 cases (EMSCO Packing) 5 orders @ 8 cases ea	\$ 3,500
Supplies for Vacuums (Aerus)	\$ 250
Various Operating Supplies (Kmart)	\$ 300
Inmate Linens to include Blankets – (Bob Barker)	\$ 11,000
Inmate Personal Property Bags - 140 cases (Bob Barker)	\$ 6,800
Lockable Inmate Property Bags 200 Bags \$25 ea. (Bob Barker)	\$ 6,000
Cell Organizers 17 cases 12 per case (Charmtex)	\$ 1,700
Suicide All in One Bed (Bob Barker)	\$ 1,750
Mattresses – 450 (Bob Barker)	\$ 13,500
Various Kitchen Supplies (Cooks Correctional)	\$ 1,600
Mop Holders (Grainger) 50	\$ 100
Beverage Containers – 5 (Bob Barker)	\$ 1,300
Inmate Worker Laundry Bags (8 dozen)	\$ 230
Laundry Storage Bags (Bob Barker) 100	\$ 500
Shaving Cream – 25 cases (Bob Barker)	\$ 525
Under the Bed Storage Boxes 15 cases (ATD American)	\$ 950
Spit Masks 7cases at \$50 ea (Bob Barker)	\$ 350

**521208 – POLICE SUPPLIES**

**\$ 5,550**

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.

14 Leg Irons for Jail Supply (Bob Barker)	\$ 600
5 Belly Chains with Handcuff for Jail Supply ( Bob Barker )	\$ 400
10 Leg Irons, Restraint Belts, Handcuffs for Courthouse	\$ 1,500
Radio Batteries for 3500 and 800 MHz	\$ 2,000
10 Pad Locks for Gates (Hites Safe & Lock)	\$ 600
7 Dozen Elongated Handcuff Keys ( Bob Barker )	\$ 450

**521300 – FOOD SUPPLIES**

**\$ 12,000**

Pursuant to Federal Constitutional Law, the Minimum Standards for Local Detention Facilities in SC as enforced by the Department of Corrections (SC Code of Laws, Section 24-9-10 through 35) plus the SC Department of Health and Environmental Control regulates the requirements for this account. This account will cover the expenditures not covered under the food service contract.

Refreshments and Catering not Covered Under Contract	\$ 12,000
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**521400 – HEALTH SUPPLIES** **\$ 19,750**

Pursuant to Federal Constitutional Law, the Minimum Standards for Local Detention Facilities in SC as enforced by the Department of Corrections (SC Code of Laws, Section 24-9-10 through 35) plus the SC Department of Health and Environmental Control regulates the requirements for this account. This account will cover the expenditures not covered under the medical service contract.

Indigent Care Packets (American Amenities) 35,000 kits * \$0.45 each	\$ 15,750
Hepatitis B Vaccinations	\$ 4,000

**522000 – BUILDING REPAIRS AND MAINTENANCE** **\$ 90,000**

To maintain a facility that is operational 24 hours per day 365 days per year. The plumbing and sewage needs, smoke detectors, heating and cooling system, locks, lighting, and grounds maintenance supplies are purchased from this account. Our facility is aging and requires more maintenance as each year passes.

**522001 – CARPET / FLOOR CLEANING** **\$ 3,200**

To maintain a facility that is operational 24 hours per day 365 days per year carpeting must be cleaned frequently. It is estimated that the main facility should be cleaned every 3 months.

**522050 – GENERATOR REPAIRS & MAINTENANCE** **\$ 3,700**

Maintenance and repairs of the facilities generators is needed to ensure proper operation. These generators supply power to the facility in the event of extraordinary events of nature. The maintenance is \$1,200 and the repairs are estimated at \$2,500.

**522200 – SMALL EQUIPMENT REPAIRS** **\$ 57,600**

Repairs to microwaves, small kitchen equipment, utility carts, lawnmowers, weed eaters, cameras, sewing machines, vacuums, blowers, tractor, and other equipment. Several items in the kitchen are aging and require frequent repair.

Electric Gates & Doors (American Door)	\$ 3,000
Locks (Southern Folger and Arc One)	\$ 5,500
Printers (M & B - \$2,500, & Business Machines Exchange \$4,000)	\$ 3,500
Radio Repair (Communication Specialists)	\$ 250
Laundry Equipment (Laundry Parts Plus)	\$ 10,000
Sprinkler System (Crawford)	\$ 5,000
Cell Phone Repair (Palmetto Wireless)	\$ 250
Lawnmower & Tractor Repair (Various)	\$ 500
Electronic Control System (SFI Electronics)	\$ 7,500
Security Camera System Repair not covered under Maint. Agree. (WH Platts)	\$ 5,550
Kitchen Equipment Repair (Authorized Commercial Equip. Serv)	\$ 15,000
Vacuum Cleaner (Aerus)	\$ 500
Network cabling and accessories (Cable & Connections)	\$ 250
Computer, Printer, Monitor Repair Supplies (Communication Supply)	\$ 300
Dental Equipment (Henry Schein)	\$ 500

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**522300 - VEHICLE REPAIRS & MAINTENANCE** **\$ 6,630**

The amount budgeted is based on first 6 months expenditures and projection of the same for the remaining 5 months plus an additional 20% 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 cannot be calculated due to reassignment of vehicles with different job functions. The reassignment allows for efficient utilization of all fleet vehicles. Please see the vehicle detail schedule in the appendixes for cost allocation.

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**524000 - BUILDING INSURANCE** **\$ 14,707**

Building insurance amounts are allocated based on occupied square footage. The budget amount is the estimate provided by the County's Risk Manager.

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**524100 - VEHICLE INSURANCE** **\$ 7,098**

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.

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**524201 - GENERAL TORT LIABILITY INSURANCE** **\$ 87,425**

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.

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**524202 - SURETY BONDS** **\$ 0**

Surety bonds are paid every 3 fiscal years. Surety bonds will not be paid again until fiscal year 2012.

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**525000 - TELEPHONE** **\$ 13,769**

This account will be used to pay telephone line charges, fax line charges, telephone extension relocations, directory assistance charges and telephone book listing charges. The amount budgeted is based on the contract prices with Pond Branch Telephone Company plus an additional amount for telephone extension relocations, directory assistance charges and telephone book listing charges. Please see the telephone detail schedule in the appendixes for cost allocation.

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**525020 - PAGERS AND CELL PHONES** **\$ 7,908**

All vital communications cannot occur over the 800 MHz radio system. Therefore, mobile telephones and pagers are required for immediate response when required. The amount budgeted is based on the county contract prices plus an additional amount for lost pagers and additional charges for the cell phones. Please see the pager and cell phone detail schedules in the appendixes for cost allocation of existing service. An additional 8 cell phones are requested for the warrant division. An additional \$4,080 is needed for the new phones.

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**525021 - SMART PHONE CHARGES** **\$ 1,380**

All vital communications cannot occur over the 800 MHz radio system. Therefore, mobile telephones and pagers are required for immediate response when required. The Smart Phone is new technology that enables data transmissions in addition to the other services available with our current cell phone plan. The amount budgeted is based on the county contract prices. Please see the pager and cell phone detail schedules in the appendixes for cost allocation.

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**525030 – 800 MHz RADIO SERVICE CHARGES** **\$ 8,244**

The 800 MHz radios are required for communication. We have six sites to obtain complete coverage in the North Region. Please see the 800 MHz radio detail schedule in the appendixes for cost allocation.

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**525031 – 800 MHz RADIO MAINTENANCE CONTRACTS** **\$ 1,218**

The 800 MHz radios are covered under a maintenance contract that covers some repairs that are required due to age and excessive use. Please see the 800 MHz radio detail schedule in the appendixes for cost allocation.

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**525041 – E-MAIL SERVICE CHARGES** **\$ 4,320**

E-mail service is a vital tool for communication among all individuals not just within Lexington County. This is a new charge that began December 2007. The current cost is \$9 per user per month.

25 users \* \$9 per month \* 12 months = \$2,700

Additional 15 users \* \$9 per month \* 12 months = \$1,620

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**525050 – SLED TELECOMMUNICATION CHARGES** **\$ 4,800**

MPLS connection charges for SLED telecommunication equipment. The total monthly charge is estimated at \$500; however, the cost is divided among operations and jail operations. The operations division pays 20% of the cost or \$100 per month \$1,200 (AT&T/Spirit Telecomm) The jail operations division pays the remaining 80% or \$400 per month \$4,800.

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**525210 – CONFERENCE, MEETINGS & TRAINING EXP.** **\$ 16,500**

To meet requirements for certification, SC Code of Laws, Section 23-23-10 training must be attended. These include Class I enforcement personnel (40 hours/ 3 years), Class II detention personnel (24 hour/year), Class III dispatch personnel (in-service legal updates) and reserve officer (in-service once a month). This reflects in-house training needs required by law to provide to personnel. The academy does not teach these courses, and in many cases, employees must be sent outside the county for training so that they may maintain their certification and acquire advancement in technical fields. Training seminars requested during the year may vary as they are offered.

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**525230 – SUBSCRIPTIONS, DUES & BOOKS** **\$ 9,100**

Various subscriptions and memberships are needed as they relate to law enforcement statistics, training, and legal updates. These subscriptions and organizational memberships provide information that assist with the daily management, operations, and industry trends.

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**525331 – UTILITIES – LAW ENF. CTR.** **\$ 83,601**

Utility amounts are allocated based on square footage. The amount budgeted is based on first 6 months expenditures and projection of the same for the remaining 6 months plus a 5% contingency for potential rate increases.

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**525363 – UTILITIES – NEW JAIL** **\$ 177,660**

Utility amounts are allocated based on square footage. The amount budgeted is based on first 6 months expenditures and projection of the same for the remaining 6 months plus a 5% contingency for potential rate increases.

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**525364 – UTILITIES – JAIL ELECTRIC GATE** **\$ 240**

Utility amounts are allocated based on square footage. The amount budgeted is based on first 6 months expenditures and projection of the same for the remaining 6 months plus a 5% contingency for potential rate increases.

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**525366 – UTILITIES – DETENTION PODS** **\$ 239,967**

Utility amounts are allocated based on square footage. The amount budgeted is based on first 6 months expenditures and projection of the same for the remaining 6 months plus a 5% contingency for potential rate increases.

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**525389 – UTILITIES – JUDICIAL CENTER** **\$ 15,715**

Utility amounts are allocated based on square footage. The amount budgeted is based on first 6 months expenditures and projection of the same for the remaining 6 months plus a 5% contingency for potential rate increases.

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**525400 - GAS, FUEL & OIL** **\$ 42,900**

The amount budgeted is based on first 6 months expenditures and projection of the same for the remaining 6 months plus a 15% increase for next fiscal year. The 15% increase is due to the unstable fuel market. The budget amount is prorated equally among all vehicles assigned to the organization. Individual vehicle costs cannot be calculated due to reassignment of vehicles with different job functions. The reassignment allows for efficient utilization of all fleet vehicles. Please see the vehicle detail schedule in the appendixes for cost allocation.

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**525600 – UNIFORMS & CLOTHING** **\$ 60,000**

Uniforms are requested under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms 2 times a year. The number of uniforms ordered depends on the job function. This account is also used to purchase body armor not funded by the bulletproof vest grant. The amount budgeted is based on estimated expenditures for the current fiscal year plus an additional \$15,000 for uniform shirt change. In addition, replacement bailiff jackets need to be ordered this fiscal year.

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**525601 – INMATE CLOTHING** **\$ 25,000**

Pursuant to the Federal Constitutional Law, the Minimum Standards for Local Detention Facilities in SC as enforced by the Department of Corrections (SC Code of Laws Section 24-9-10 through 35) plus the SC Department of Health & Environmental Control regulates the requirements of this account. Clothing for inmates and trustees are purchased from this account. The increased population will require additional amounts to be purchased. Jumpsuits, scrub suits, undergarments, shoes, and shirts. Frequent washing of clothes causes wear and tear, requiring replacement often. In addition, replacement boots 60 pairs at \$1,000, replacement coats 60 at \$1,400 and long sleeve shirts for inmate workers are needed this year.

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**526500 – LICENSES & PERMITS** **\$ 600**

Licenses required by SC Department of Health and Environmental Control for the operation of equipment.

Baggage Check Machine at the Judicial Center	\$ 150
Dental X-Ray Machine Jail Medical	\$ 150
Annual Radiographic Machine Judicial Center	\$ 300

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**527030 – INMATE COMPENSATION** **\$ 21,900**

Inmate Workers work for the County and the amount requested in the budget has been increased to allow for their pay. 60 Workers \* \$1.00 per day \* 365 days a year = \$ 21,900.

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**538000 – CLAIMS & JUDGEMENTS (LITIGATION)** **\$ 5,000**

Funds must be available to pay small claims for lost items during booking process or to pay judgments because of litigation.

**SECTION V. C. - CAPITAL LINE ITEM NARRATIVES**

**540000 – SMALL TOOLS & MINOR EQUIPMENT \$ 10,000**

This account will be used to purchase replacement lawn maintenance equipment necessary to maintain law enforcement facilities. Other 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.

30 Piggyback Chargers for Rechargeable Flashlights	\$ 1,500
1 Blender for the Detention Center Kitchen	\$ 150
4 Hair Clippers w/ Replacement Blades for Inmates	\$ 500
22 Replacement Telephones	\$ 800
2 Push Mowers	\$ 600
1 Electric Hedge Trimmer	\$ 200
1 Gas Edger	\$ 300
15 Replacement Microphones for Radios	\$ 1,800
6 Televisions for the Housing Units	\$ 800

**5A0 (1) – CAMERA MONITOR FOR INMATE TRANSPORT VAN \$ 600**

Cameras are necessary in the inmate transport vans for the safety and security of the officers and the inmates. The total estimated cost of the monitor is \$600.

**5A0 (4) – FIRE PROOF FILE CABINETS WITH ACCESSORIES FOR WARRANTS \$ 16,000**

Fire proof file cabinets are needed for the storage of records in the warrant division. The existing cabinets have exceeded the maximum capacity and many documents are in non fire proof cabinets. In addition to the fire protection, the design of the cabinets would utilize the limited space more efficiently. The total estimated cost is \$16,000.

**5A0 (2) – HAND HELD MAGNETOMETERS FOR COURTHOUSE \$ 770**

The hand held magnetometers are used to screen persons entering the Judicial Center who have activated an alarm while passing through the stationary walk through magnetometer. Replacements are needed for the two currently in use as they are missing knobs that regulate volume. Repair of the existing units is not recommended due to the age of the units. The total estimated cost is \$770.

**5A0 (2) – WALK THROUGH MAGNETOMETERS FOR COURTHOUSE \$ 20,000**

The walk-through magnetometers are used to screen persons entering the Judicial Center as mandated by court order. The two currently in use have screened 1,028,543 persons. Repair of the existing units is not recommended due to the age of the units and the cost to repair exceeds the purchase price of new equipment.

**5A0 (1) – REPEATER SYSTEM FOR 800 MHz RADIOS FOR COURTHOUSE \$ 45,000**

This item is needed to facilitate effective radio communication between officers and county dispatch and to provide for immediate county wide assistance in emergency situations. The system currently used by officers does not travel through a repeater system. The total estimated cost is \$45,000.

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**5A0 (1) – WHEELCHAIR FOR COURTHOUSE** **\$ 300**

A folding wheelchair is needed to facilitate the safe transport of handicapped inmates to and from court. The total estimated cost is \$300.

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**5A0 (1) – LASER NETWORK PRINTER FOR COURTHOUSE** **\$ 2,800**

A replacement printer is needed in the supervisor's office which is used by fifteen officers. The existing printer does not accommodate legal size documents and has exceeded the useful life. The estimated cost is \$2,800.

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**5A0 (1) – PHASE II OF THE REKEYING, RECYLINDERING OF JAIL LOCKS** **\$ 27,500**

Phase I of the rekeying, recylindering of the jail locks is in process. Phase II will take care of the locks for B, C, E, G, Booking, and Visitation. This project is necessary to repair locks and key the areas more efficiently. The estimated cost of Phase II is \$27,500.

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**5A0 (1) – COMMERCIAL WASHING MACHINE** **\$ 20,000**

A third washer is needed to provide greater flexibility in the washing schedule and to reduce the demand on the other two machines. The two existing machines are being used 24 hours a day, 7 days a week. The estimated cost is \$20,000.

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**5A0 (1) – RIDING LAWN MOWER** **\$ 1,500**

We currently have one riding mower that is used for the entire facility at Gibson Road and is transported to the other region offices on an as needed basis. The additional mower could increase the efficiency of the process and decrease the demand on the existing mower in hopes of extending the life expectancy. The estimated cost is \$1,500.

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**5A0 (4) – AIR CIRCULATORS FOR DETENTION CENTER KITCHEN** **\$ 2,500**

These units are needed to provide air circulation in the kitchen. The kitchen collects extreme amounts of moisture due to the operation of the kitchen appliances most particular the dishwasher. The extreme moisture increases the degradation of the building and the appliances. The estimated cost of the 4 units is \$2,500.

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**5A0 (3) – METAL DOORS** **\$ 15,000**

The doors on D, F, and G pods are damaged beyond repair and the vendor for door maintenance has recommended replacement. The estimated cost is \$15,000.

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**5A0 (1) – SET OF DOUBLE DOORS FOR DETENTION CENTER KITCHEN** **\$ 5,000**

The double doors to the kitchen are also damaged beyond repair and the vendor for door maintenance has recommended replacement. The estimated cost is \$5,000.

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**5A0 (1) – LITTER CONTROL TRAILER** **\$ 6,000**

The existing trailer is worn and must be replaced. The trailer is utilized to pick up litter from all over the County with inmates as the work crew. The estimated cost of the trailer is \$6,000.

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**5A0 (1) – COMMERCIAL CARPET CLEANER W/ACCESSORIES FOR HOUSING UNITS \$ 3,000**

A carpet cleaner is needed to clean the carpeted areas in the housing units. The carpeted areas are where the inmates eat meals thus the carpeting becomes very soiled. The carpet is needed because it provides for some sound absorption in the large pods made mostly of concrete and steel. The estimated cost is \$3,000.

**5A0 (1) – KETTLE W/ ACCESSORIES \$ 7,200**

Kitchen kettle burner has been welded and repaired so much that to weld it anymore that it would pose a safety hazard. The estimated cost is \$7,200.

**5A0 (2) – COMMERCIAL OVENS W/ACCESSORIES \$ 20,000**

The existing ovens are at least 15 years old and require constant maintenance. The constant maintenance makes meal preparation difficult. The estimated cost is \$20,000.

**5A0 (1) – COMMERCIAL MIXER W/ACCESSORIES \$ 2,500**

The gears in the existing mixer are worn out; therefore, the mixer must be replaced. The estimated cost is \$2,500.

**5A0 (4) – COMMERCIAL PORTABLE DRAIN PANS FOR KITCHEN \$ 2,000**

These pans will be used to catch food draining from the kettles. These pans provide for a more sanitary kitchen thus reducing some of the problems with the health inspection.

**5A0 (1) – COMMERCIAL ICE CUBE MACHINE W/ ACCESSORIES FOR KITCHEN \$ 8,700**

The existing ice machine is not large enough to make sufficient ice for the number of inmates we currently house. The estimated cost is \$8,700.

**5A0 - (8) COMMERCIAL FOOD TRAY DELIVERY CARTS W/ACCESSORIES \$ 22,250**

The food carts currently in use are damaged beyond repair. The doors are broken and the wheels no longer roll well. We are purchasing 8 with FY08-09 funds but an additional 8 is needed to replace all the old broken carts. The estimated cost is \$22,250.

**5A0 - (1) COMMERCIAL INSULATED CABINET WITH ACCESSORIES FOR KITCHEN \$ 4,800**

An additional food warming cabinet is needed to keep food warm prior to serving. The estimated cost is \$4,800.

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**5A0 - (20) HEAVY DUTY HEIGHT ADJUSTABLE CHAIRS - HOUSING UNITS & BOOKING \$ 8,000**

The chairs for the employees in the housing units and booking are used 24 hours a day, 7 days a week; therefore, sturdy, heavy duty chairs are needed as most of the existing chairs are broken. The estimated cost is \$8,000.

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**5A0 (1) - DOOR FOR KITCHEN \$ 2,160**

The door in the kitchen is also damaged beyond repair and the vendor for door maintenance has recommended replacement. The estimated cost is \$2,160.

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**5A0 (1) - EXPANSION OF SECURITY CAMERA SYSTEM FOR EXTERIOR & INTERIOR \$ 60,000**

Additional security cameras are needed for the kitchen, laundry, A, B, C, & D dorms and 2 perimeter cameras for blind spots. An additional recorder for the additional cameras is also needed. The additional cameras are needed to enhance the safety and security of the complex. The estimated cost is \$60,000.

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**5A0 (100) - PORTABLE BUNKS FOR HOUSING \$ 27,500**

At times, the inmate population exceeds the number of beds available for sleeping. These portable bunks will provide a place for the inmates to sleep without the need to put mattresses on the floor. The estimated cost of the bunks is \$27,500.

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**5A0 (1) - INDUSTRIAL PAPER SHREDDER FOR WARRANT DIVISION \$ 1,500**

The warrant division is currently using several small paper shredders that are not rated for the capacity of documents being shredded. It will be more economical to purchase an industrial shredder that will be shared by all instead of replacing the less expensive models more often. The estimated cost is \$1,500.

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**5A0 (1) - REPLACEMENT CAMERA MONITOR FOR SECURITY CONTROL - COURTHOUSE \$ 1,200**

A monitor is needed to replace main camera monitor located in the security control room of the courthouse. The existing monitor has color and pixel distortion. The estimated cost of the camera is \$1,200.

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**5A0 (1) - REPLACEMENT CARPETING FOR JAIL HOUSING UNITS \$ 50,000**

The existing carpeting is frayed at the ends and is no longer repairable. The carpet is needed because it provides for some sound absorption in the large pods made mostly of concrete and steel. The estimated cost is \$50,000 to replace the carpeting.

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**5A0 (1) - EXTRAORDINARY BLDG. REPAIR FOR WATER LEAKS \$ 100,000**

The jail is experiencing water seepage through the concrete walls. This needs to be repaired to prevent further damage to the facility. The estimated cost is \$100,000.

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2009-10**

Fund: 1000  
Division: Law Enforcement  
Organization: 159900 - Non-Departmental

		<b>BUDGET</b>				
Object Expenditure	2007-08	2008-09	2008-09	2009-10	2009-10	2009-10
Code Classification	Expenditure	Expend.	Amended	Requested	Recommend	Approved
		(Dec)	(Dec)			
<b>Personnel</b>						
510199	Special Overtime	0	0	0	200,000	
511112	FICA Cost - Salary Adjustment	0	0	46,674	65,690	
511113	State Retirement - Sal. Adjustment	0	0	0	5,602	
511114	Police Retirement - Sal. Adjustment	0	0	36,438	88,290	
511130	Workers Compensation - Adjustment	0	0	20,488	28,835	
519901	Salaries & Wages Adjustment Account	0	0	141,285	658,688	
<b>* Total Personnel</b>		<b>0</b>	<b>0</b>	<b>244,885</b>	<b>1,047,105</b>	<b>0</b> <b>0</b>
<b>Operating Expenses</b>						
525400	Gas, Fuel, & Oil	0	0	86,708	100,000	
529903	Contingency	0	0	15,097	0	
<b>* Total Operating</b>		<b>0</b>	<b>0</b>	<b>101,805</b>	<b>100,000</b>	
<b>**Total Personnel &amp; Operating</b>		<b>0</b>	<b>0</b>	<b>346,690</b>	<b>1,147,105</b>	
<b>Capital</b>						
	All Other Equipment	0	0	5,000	0	
<b>** Total Capital</b>		<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	
<b>Operating Transfers To/From Special Revenue Funds:</b>						
<b>Continuation Grants:</b>						
812414	Bulletproof Vest Program	4,118	848	849	4,000	
812437	School Resources Officers	82,848	58,645	61,261	62,844	
812453	Local L/E Block Grant	0	410	0	0	
812455	Hwy. Safety Grant	60,340	44,629	44,629	0	
812456	Violence Against Women	25,726	0	0	0	
812481	Gang Prevention	0	70	0	0	
812483	Judicial Center Security	0	0	50,788	0	
812490	Multi Crime Scene Investigation Grant	94,560	43,198	54,472	42,972	
812620	Victim Bill of Rights	18,085	0	0	140,681	
812633	L/E School District #1	320,783	329,064	329,064	339,927	
812633	L/E School District #1 New Program WKH	0	0	0	57,129	
812634	L/E School District #2	192,227	173,850	173,850	179,989	
812639	L/E School District #3	46,166	36,471	36,471	37,749	
812640	L/E School District #4	45,818	36,963	36,963	37,038	
812641	L/E School District #5	278,678	244,316	244,316	262,220	
812644	L/E Alive at 25 Grant	27,386	32,238	32,238	26,940	
812645	SCDJJ Contract	0	36,564	36,564	37,357	
New	Court Security Enhancement Grant				58,288	
<b>** Total Transfers To Other Funds</b>		<b>1,196,735</b>	<b>1,037,266</b>	<b>1,101,465</b>	<b>1,287,134</b>	
<b>*** Total Budget Appropriation</b>		<b>1,196,735</b>	<b>1,037,266</b>	<b>1,453,155</b>	<b>2,434,239</b>	

*46-1*

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2009-10**

Fund: 1000  
Division: Boards & Commissions  
Organization: 161100 - Legislative Delegation

		<i>BUDGET</i>					
Object Expenditure Code	Classification	2007-08 Expenditure	2008-09 Expend. (Dec)	2008-09 Amended (Dec)	200-10 Requested	200-10 Recommend	200-10 Approved
<b>Personnel</b>							
510300	Part Time - 1 (.5 - FTE)	15,050	7,237	15,879	15,879		
511112	FICA Cost	1,153	556	1,206	1,215		
511113	State Retirement	1,387	680	1,476	1,491		
511130	Workers Compensation	45	22	45	48		
<b>* Total Personnel</b>		<b>17,635</b>	<b>8,495</b>	<b>18,606</b>	<b>18,633</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>							
520400	Advertising & Publicity	0	0	300	<u>300</u>		
521000	Office Supplies	476	78	500	<u>500</u>		
521100	Duplicating	354	140	500	<u>500</u>		
524000	Building Insurance	129	60	124	<u>124</u>		
524201	General Tort Liability Insurance	28	12	28	<u>28</u>		
524202	Surety Bonds	0	0	8	<u>8</u>		
525000	Telephone	469	234	500	<u>500</u>		
525041	E-mail Service Charges - 1	67	54	120	<u>120</u>		
525100	Postage	1,130	499	1,100	<u>1,100</u>		
525230	Subscriptions, Dues & Books	30	0	50	<u>50</u>		
525389	Utilities - Judicial Center	2,747	1,516	2,750	<u>2,750</u>		
528300	Gifts & Flowers	110	0	0	<u>0</u>		
<b>* Total Operating</b>		<b>5,540</b>	<b>2,593</b>	<b>5,980</b>	<u>5,980</u>		
<b>* Total Personnel &amp; Operating</b>		<b>23,175</b>	<b>11,088</b>	<b>24,586</b>	<u>24,586</u>		
<b>Capital</b>						<b>1,060</b>	
<b>** Total Capital</b>		<b>0</b>	<b>0</b>	<b>0</b>	<u>0</u>	<b>1,060</b>	
<b>*** Total Budget Appropriation</b>		<b>23,175</b>	<b>11,088</b>	<b>24,586</b>	<u>25,646</u>		

73  
25,646  
47-1



**SECTION V.C. - CAPITAL LINE ITEM NARRATIVES**

**CAPITAL REQUEST**

**540010 – Minor Software**

Information Systems recommends that office software be upgraded to  
Office 2007 Professional 335.00

**5A – (1) Personal Computer**

IS recommend replacing one computer to keep up with the upgrades.  
Cost is \$725.00 computer only 725.00

## SECTION 1

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Departmental Budget Request Summary**  
**Fiscal Year 2009-2010**

Fund: 1000

Division: Boards and Commissions

Organization: 161200 - Registration and Elections

Object Expenditure Code Classification	2007-08 Expend.	2008-09 Expend (Dec)	2008-09 Amended (Dec)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
<b>Personnel:</b>						
510100 Salaries/Wages	182,369	84,974	188,906	188,575		
510200 Overtime	8,519	21,857	10,692	16,276		
510300 PT	17,626	12,798	21,679	25,270		
511112 FICA Cost	15,521	9,148	16,111	16,351		
511113 State Retirement	17,465	10,381	19,775	20,071		
511114 Police Retirement			0	0		
511120 Insurance Fund	23,040	12,000	24,000	30,000		
511130 Workers Comp	890	953	721	1,911		
511213 State Retirement (Retiree)	0		0	0		
517050 Election Poll Workers	75		0	0		
<b>*Total personnel</b>	<b>265,505</b>	<b>152,111</b>	<b>281,884</b>	<b>298,454</b>		
<b>Operating Expense</b>						
520100 Contract Maintenance	0	0	113	113		
520400 Advertising and Publicity	392	1,377	1,627	2,800		
520702 Technical Currency and Suppor	0	0	2,000	2,000		
520703 Maintenance and Support	31,382	46,033	46,033	64,414		
520800 Outside Printing	0	13,631	6,400	6,400		
521000 Office Supplies	337	1,049	2,590	750		
521100 Duplicating	1,024	1,023	2,500	2,500		
521200 Operating	14,352	3,450	18,160	28,987		
522200 Small Equip R & M	0	0	0	150		
524000 Bldg Insurance	348	162	335	335		
524201 General Tort Liability Insurance	813	405	756	756		
524202 Security Bonds			112			
525000 Telephone	1,385	690	2,148	2,148		
525041 E-mail Service Charges	335	270	600	522		
525100 Postage	12,319	18,033	15,000	19,634		
525210 Conf and Meetings	8,907	788	13,840	16,020		
525230 Subs, dues, books	260	0	260	260		
525240 Personal Mileage	493	0	500	500		
525250 Motor Pool Reimbursement	295	442	350	450		
525385 Utilities	10,317	5,868	7,936	7,936		
527040 Outside Personnel (Temp)	0		0	6,400		
527050 Election Poll Wkrs	85,872	106,414	15,000	31,850		
<b>*Total Operating</b>	<b>168,831</b>	<b>199,635</b>	<b>136,260</b>	<b>194,925</b>		
<b>*Total Personnel and Operating</b>	<b>434,336</b>	<b>351,746</b>	<b>418,144</b>	<b>493,379</b>		
540000 Small Tools and Minor Eq.	163	150	150	70,638		
540010 Minor Software	0	893	894	800		
All Other Equipment	8,387	1,411	1492	0		
<b>**Total Capital</b>	<b>8,550</b>	<b>2,454</b>	<b>2,536</b>	<b>71,438</b>		
<b>***Total Budget App</b>	<b>442,886</b>	<b>354,200</b>	<b>420,680</b>	<b>564,817</b>		

## SECTION IA

COUNTY OF LEXINGTON  
Existing Departmental Program Request  
FISCAL YEAR 2009-2010

<u>FUND # 1000</u>	<u>Fund Title General</u>			
<u>Organization # 161200</u>	<u>Organization Title Registration and Elections</u>			
	<u>SERVICE LEVELS</u>			
<u>Object Expenditure Code Classification</u>	<u>Program #1</u>	<u>Program #2</u>	<u>Program #3</u>	<u>Total 09-10 Requested</u>
<u>Program Title</u>	<u>Admin</u>	<u>Voter Reg.</u>	<u>Elections</u>	
<b><u>Personnel</u></b>				
510100 Salaries# 11	71,389	47,484	69,702	188,575 <sup>4</sup>
510200 Overtime			16,276	16,276
510300 PT # 1	5,000	10,000	10,270	25,270
511112 FICA Cost	16,351			16,351
511113 State Retirement	20,071			20,071
511114 Polie Retirement				0
511120 Insurance Fund	7,000	8,000	15,000	30,000
511130 Workers Comp	1,911			1,911
511214 Police Retirement-Retired				0
517050 Election Poll Workers				0 <sup>3</sup>
<b>*Total Personnel</b>	<b>121,722</b>	<b>65,484</b>	<b>111,248</b>	<b>298,454</b>
<b><u>Operating Expense</u></b>				
520100 Contract Maintenance	113			113
520400 Advertising and Puplicity			2,800	2,800
520702 Technical Currency and Support			2,000	2,000
520703 Maintenance and Support			64,414	64,414
520800 Outside Printing			6,400	6,400
521000 Office Supplies	200	200	350	750
521100 Duplicating	500	500	1,500	2,500
521200 Operating	1,050	12,000	15,937	28,987
522200 Small Equip R & M			150	150
524000 Bldg Insurance			325	335
524201 Tort Libility Insurance			756	756
525000 Telephone	400	300	1,448	2,148
525041 E-mail Services Charges	150	172	200	522
525100 Postage	1,500	7,706	10,428	19,634
525210 Conf and Meetings	2,900	3,020	10,100	16,020
525230 Subs, dues, books	260	0	0	260
525240 Personal Mileage	70	180	250	500
525250 Motor Pool Reimbursement	100	150	200	450
525385 Utilities	2,400	2,600	2,936	7,936
527040 Oudside Personnel (Temp)			6,400	6,400
527050 Election Poll Workers			31,850	31,850
<b>*Total Operating</b>	<b>9,643</b>	<b>26,828</b>	<b>158,444</b>	<b>194,925</b>
<b>**Total Personnel and Operating</b>	<b>131,365</b>	<b>92,312</b>	<b>269,692</b>	<b>493,379</b>
540000 Small Tolls and Minor Eq.			67,638	70,638
540010 Minor Software		200	600	800
All Other Equipment				0
<b>**Total Capital</b>				<b>71,438</b>
<b>***Total Budget App</b>	<b>131,365</b>	<b>92,512</b>	<b>337,930</b>	<b>564,817<sup>7</sup></b>

SECTION II

COUNTY OF LEXINGTON  
 Capital Item Summary  
 Fiscal Year 2009-2010

Fund	1000	Fund Title:	General
Organization	161200	Organization Title:	Registration and Elections
Program		Program Title:	Voter Registration

		BUDGET 2009-2010 Requested
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QTY	ITEM DESCRIPTION	AMOUNT
2	Optiplex 755 Unity Election System processors	\$5,088.00
2	Core Banner CMS Computers	\$1,450.00
646	Replacement batteries for ivotronics	\$64,000.00 32,000 *
4 540000	File Cabinets, State Surplus (SMALL TOOLS & MINOR EQUIPMENT)	\$100.00
540010	MINOR SOFTWARE	800

\* CAN PURCHASE 1/2 THIS FISCAL YEAR

& 1/2 THE NEXT FISCAL YEAR

** Total Capital (Transfer Total to Section I and IA)	71,438 \$70,638.00
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**SECTION III- PROGRAM OVERVIEW**

**SUMMARY OF PROGRAMS:**

**PROGRAM 1: ADMINISTRATION (Director, Manager, – Commissioners)**

**PROGRAM 2: VOTER REGISTRATION**

**PROGRAM 3: ELECTIONS**

**PROGRAM 1: ADMINISTRATION (DIRECTOR, MANAGER – COMMISSIONERS)**

**Objectives:**

To ensure that all qualified citizens wishing to register to vote is given the Opportunity. Coordinate all elections according to state and federal guidelines. Check all voting and tabulation equipment for proper working order, and there is sufficient equipment at all polling locations. Secure and train poll chairman and managers. Coordinate ballot layout; frame and equipment assembly; order ballots and ballot labels; plans annual budget; canvass and certify each election.

**PROGRAM 2: VOTER REGISTRATION**

**Objectives:**

To issue, receive, accept, coordinate, approve, research, and then process new applications, change of addresses, and transfers for voter registration. This includes walk-ins, by mail, faxes, satellite locations, state and federal agencies: issue duplicates; keep all records and files updated; to assist and inform the public, candidate, and elected officials, when info is requested; to issue supplies and keep in contact with satellite offices.

**PROGRAM 3: ELECTIONS**

**Objectives:**

To conduct all elections in Lexington County professionally and error free; making sure that each qualified citizen wishing to be involve in the election process be given this opportunity. To assist, issue, and inform voters about absentee ballots; prepare, program, test all electronic iVoter and audiovoters; prepare, test and calibrate 650 scan paper ballot machine; receive clock and prepare absentee ballots for tabulating prepare voting equipment; assemble precinct supplies; check ballots; ensure fail-safe ballots; prepare election lists; inventory and care, cleaning and maintenance of equipment after elections.

**CUSTOMER SERVICE LEVELS**

<b>LEVEL INDICATORS</b>	July 07 June 08	July08 June09	July09 June10
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**ELECTIONS CONDUCTED**

	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ESTIMATED</b>
PRIMARIES	3	2	2
SPECIAL/GENERAL	4	2	2
MUNICIPALS	10	10	8
New Registration Applications Processed	11,500	18,500	14,000
Changes within County New Card issued	35,500	48,500	42,000
New Cards issued for new Precincts	25,000	35,000	15,000
Voters moved to new Polling locations	35,000	39,000	10,000
Duplicates issued (estimated)	5,500	8,500	10,000
Absentee requests	10,000	19,000	10,000

Do not plan to increase precinct count, already taking absentees for the June Primary and November General

SECTION V: - LINE ITEM NARRATIVES

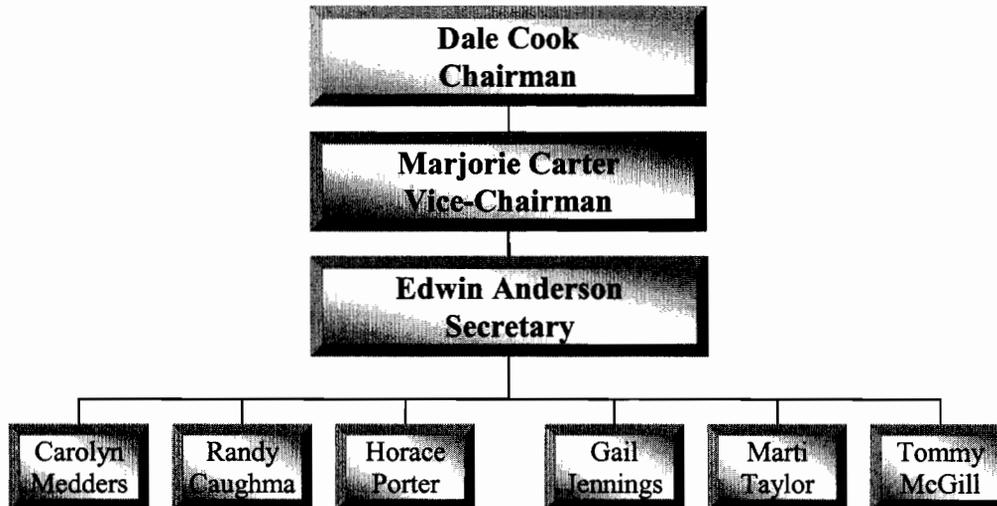
SECTION V.A.- LISTING OF POSITIONS

Current staffing Level:

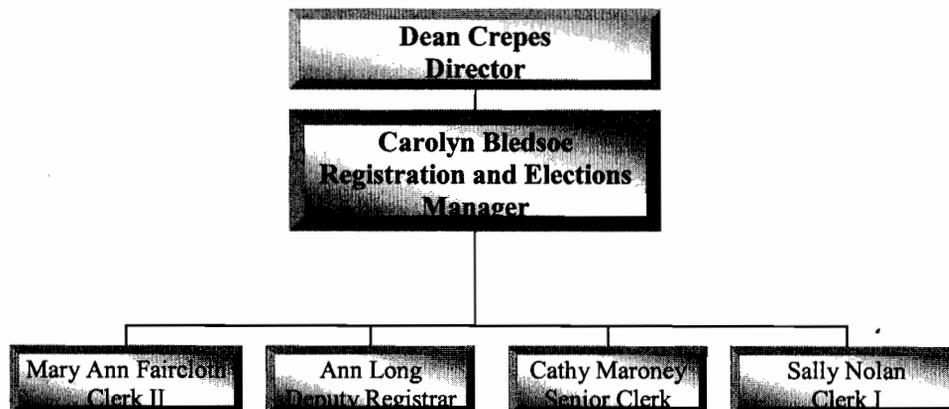
Full Time Equivalent

JOB TITLE	POSITION	GENERAL FUND	OTHER FUND	TOTAL	GRADE
Commissioners:	9	9	State	9	Unc
*Director	1	1		1	17
*Reg and Elect Mgr	1	1		1	10
*Deputy Registrar	1	1		1	7
*Senior Clerk	1	1		1	5
*Clerk II P/T	1	1		1	5
*Clerk I P/T	1	1		1	4
Total Positions	15	15		15	

## REGISTRATION AND ELECTIONS COMMISSIONERS



## REGISTRATION AND ELECTIONS STAFF



SECTION V.A. - PERSONNEL LINE ITEM NARRATIVES

**510100 – COMMISSIONERS SALARY** **\$27,716**

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Chairman:	1	\$3901.00
Vice-Chairman	1	\$3662.00
Commissioners	7	\$2879.00

Total Compensation for seven commissioners \$27,716.00

Salary for Office Staff...applied later.

**510200 – OVERTIME** **\$16,276**

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Overtime will be needed for the upcoming **November 2009 Municipal Election and the 2010 June Primary**. This will be used to pay (3) full time employees before and during the elections. Hopefully will use part-time staff more to curb overtime from 3 full-time staff. Am using trustee support to help reduce some overtime. Do anticipate using flex time for November 2009 Municipal elections. Requested on a just-in-case reason.

The voter turn out and extra time needed is based on the turn out for the **2006 June Primary and 2007 November Municipal Election**

Governor Primary June 2010 500

Municipal elections

Irmo	9 hours
Swansea	9 hours
West Columbia	9 hours
Chapin	9 hours
Pelion	9 hours
Batesburg-Leesville	9 hours
Gaston	9 hours
Springdale	9 hours
Gilbert	9 hours
Summit	9 hours
Lexington	9 hours
Cayce	9 hours
South Congaree	9 hours
Pine Ridge	9 hours

Total number of hours needed for overtime (estimated)	626 hours
Overtime rate approximately	\$26.00
Total dollar amount	\$16,276

**SECTION V.A. - PERSONNEL LINE ITEM NARRATIVES**

**PROGRAM 1 - COMMISSIONERS**

Responsible for overseeing, and conducting all special, primary, and general elections; canvass a certify results; assist in office and during elections when necessary; conduct monthly meetings: Attend state training programs, etc.

**PROGRAM 2 – DIRECTOR**

To supervise the Registration and Election staff; to meet and communicate with Commissioners; to see all voter registrations are processed; coordinate all phases of the election process; to see that all functions of this office is in compliance with Registration and Election Laws; that each citizen request is handles accurately, responsible and professionally.

**PROGRAM 2 &3 – REGISTRATION AND ELECTION MANAGER, (ASSISTANT DIRECTOR)**

Works with satellite offices; programming, coding, testing and enters data for tabulation of ballots; assists with absentees, both applications and ballots; enters data for payroll of poll managers; assist director with research of applications and filing; orders supplies from state and county stores; assists citizens in person and by phone. Assists director in vote tally and ballots

**PROGRAM 3 – REGISTRATION AND ELECTIONS DEPUTY REGISTRAR;**

Responsible for issuance of all absentee ballots; keep records of absentee requests and logs; preparing elections packets for polling locations; assist director in preparing election equipment; issuance of election equipment; responsible for petition verification; assist director with poll managers/training; assist citizens as needed.

**PROGRAM 2 - CLERK II VOTER REGISTRATION AND ELECTIONS**

Responsible for voter applications from DMV and other State agencies; Transfer to other states. Responsible for the processing of applications for voter registration; making changes; Issuing certificates; investigating and deleting transfers; assisting citizens by phone and in person; research filing (active and inactive) and transferring; assist with procedures; mail clerk.

**PROGRAMS 2&3 – PART TIME - VOTER REGISTRATION AND ELECTIONS**

Answers telephones; assists with both voter registration and the elections process; assists with mail; updates and purges files; absentee requests; posting returned absentees; issuing duplicates; processing new registrars; researching returns; customer service, both phone and in person.

**SECTION V.A. - PERSONNEL LINE ITEM NARRATIVES**

**510300 – PART TIME**

**\$25,270**

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Registration and Elections currently has two part time employees, which works 36 hours per week, but will be working fulltime and over time during primary election beginning the first week in May 2010 in anticipation of the primary election elections in June 2010. Currently I do not see any overtime for the municipals election this November 2009, will use flex time if needed

Hours estimated for 2009-2010 for Primary election and Budget Year.

Total hours	2080
Pay rate	12.15

**SECTION V: B-OPERATING LINE ITEMS NARRATIVES**

**520100 - CONTRACTED MAINTENANCE** **\$113**

1 simplex time-clock \$113.00  
Contract maintenance to cover equipment, i.e. computers, printers

**520400 - ADVERTISING AND PUBLICITY** **\$2,800**

Legal or election notices that would not be paid by the state: Necessary for municipal, special elections, and immediate releases: Notice of election tally, i.e. testing of equipment. This is reimbursable expense form both SEC for the primary and the municipals. The General will be in Fiscal 2011

Estimated costs:

First Notice of Election	\$900.00
Second Notice of Election	\$900.00
Notice for Municipals	\$1000.00

**520702 – TECHNICAL CURRENCY AND SUPPORT** **\$2,000.**

SCSEC services and vendor voice, includes coding, and voice recording: (coding used for tabulation of ballots) For electronic voting system, the licensing fees. \$2000.00 refunded with State funds.

Elections Programming Ballot and Audio \$2000.00

**520703 – MAINTENANCE AND SUPPORT** **\$64,414**

Maintenance and licensing contracts to cover Ivotronic and Audiovotronic, Communication Packs, Supervisor terminals, licensing and maintenance. Also Hardware and Software for electronic voting system. Starting with fiscal 2009 expect all items to be covered, unable to predict increases because of economy without this we will have no elections. Vendor is ES&S/Printelect...Vendor also for all maintenance. P.O.C. is Tammy Malone 910-323-0162 x 205

**SECTION V: B-OPERATING LINE ITEMS NARRATIVES CONTINUED**

**520800 - OUTSIDE PRINTING \$6,400**

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 AM TRYING TO FIND A LOCAL VENDOR TO HELP REDUCE PRICING.

Estimated: Primary fully reimbursed paid for by State; General only partially paid by State:

Absentee pages for special mailing with ballots	\$3400.00
Paper ballots	\$3000.00

**521000 – OFFICE SUPPLIES \$750**

Pens, precinct supplies, markers, felt tips, legal pads, staplers, staples, envelopes if we have a anticipated precinct change will need extra for register voter registration. New precinct changes anticipated being in March. All State reports are now available via the Internet. Printed on a bi-weekly basics usually consisting of around 1000 sheets...

**521100 – DUPLICATING \$2,500**

Duplicate changes, Election data, general election notifications, general letters, poll manager chairman and manager notification, and election central letters to cover 2009 elections, municipal and special elections.

**521200 – OPERATING \$28,987**

This is used to cover the extra expenses that occur because of expenses for general, special election, to include municipals. Some estimated expenses poster board; masking tape file pockets maps, print powder. The ivoter batteries will have to be fully replaced starting in 2009. I have contacting several companies as to get better prices for all necessary equipment.

Batteries 150 (iVotronics) (\$75.00) each	= \$12,000	Zip Disk for M650 scan	= \$ 123.00
Batteries (Comm. Packs) size D	= \$ 350.00	Paper rolls for compacts	
Envelopes General	= \$ 210.00	thermal 400@ 2.00 roll	= \$ 1000.00
Ballot Card Stock (10,000) sheets	= \$ 900.00	Election Printer paper	= \$ 500.00
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	= \$ 500.00	Poll manger training (classroom/ supplies)	= \$100.00
Printer Ribbons	= \$1500	Seals, pull-tite, padlock	= \$1000.00
Special labels 6 @ 34.	= \$204		
PEB's Batteries	= \$5500		

**SECTION V: B-OPERATING LINE ITEMS NARRATIVES CONTINUED**

**522200 - SMALL EQUIPMENT REPAIRS AND MAINTENANCE** **\$150**

**524000 - BUILDING INSURANCE** **\$335**

**524201 - GENERAL TORT LIABILITY INSURANCE** **\$756**

**525000 - TELEPHONE** **\$2148**

Five (5) Centrex lines for individual use:	5 @19.00	\$ 95.00
One (1) Centrex line with voice mail:	1@20.07	\$20.07
Dedicated line to state files	12 @159.36	\$2,032.32

**525041 - E-MAIL SERVICES** **\$522**

**525100 - POSTAGE** **\$19,634**

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 Presidential General election: all are calculated at .37, do not expect Post Office to raise rates: calculated with in put from turnout of Democratic primary.

9,000	Certificates	.41	\$3,690.00
7,000	Application requests		\$2,870.00
8,000	Absentee requests		\$3,280.00
7,000	Absentee Ballots	.75	\$5,205.00
200	Election letters		\$82.00
950	Poll worker letters		\$389.50
950	Poll worker Checks		\$389.50
	General mail estimated cost		\$5,000.00

There is pending legislation that all voters affected by a district change (House, Council, Senate) must be notified by mail. This hasn't passed but expect to before primaries, but as of now no word. Therefore may need the extra postage for this budget year because of general.

**SECTION V: B-OPERATING LINE ITEMS NARRATIVES CONTINUED**

**525210 – CONFERENCE AND MEETING EXPENSES** **\$16,020**

To reimburse expenses of Director and three (3) office personnel and nine (9) commissioners to attend SCARE conference, unsure of SERVE and to what capacity we will be required to comply, also will travel be by air or personal auto, may need to travel to Omaha for ES&S software training.

13 @ 848.00 \$11,024

Director and one Commissioner to attend SCAC August conference

2 @ 858.00 \$1,716

Director, one-office staffs to attend National Election Conference

2 @ 1200.00 \$2,400

Legislation requires Commissioners and staff to attend training classes for voter certification: cost is \$20.00 per class

9 commissioners @ \$20.00 for 4 courses \$720.00

4 Staff, 2 courses @ \$20.00 \$160.00

**525230 – SUBSCRIPTIONS, DUES, AND BOOKS** **\$260**

Membership dues for SCARE (South Carolina Association of Registration and Elections) Officials for 9 Commissioners and 4 office staff.

13 @ \$20.00 \$260.00

**525240 – PERSONAL MILEAGE REINBURSEMENT** **\$500**

For attending training sessions: Commissions checking election polls: picking up or delivering election materials: searching for new polling locations, also for use of county vehicle when appropriate:

**525250 – MOTOR POOL REINBURSEMENT** **\$450**

Office Staff uses Motor Pool cars for reasons such as voting day, precinct preparation Transport trustees, to transport equipment to Fayetteville, NC for repair.

**SECTION V: B-OPERATING LINE ITEMS NARRATIVES CONTINUED**

**525385 – UTILITIES – AUXILLARY ADMINISTRATION BUILDING** **\$7,936**

**527040 - OUTSIDE PERSONNEL (TEMPORARY)** **\$6,400**

As proven during the General Election, and anticipated for futures elections, temporary personnel will be critical to our operation. They will be used to ensure the filing is kept accurate and when needed search for paperwork relating to specific voters. With no excuse absentee voting (early Voting) these will be crucial to success.

Temporary workers (2) @ 40 hours each @ \$10.00 hour for app 8 weeks. \$6,400

**527050 – ELECTION POLL WORKERS AND EXPENSES** **\$31,850**

The State Election Commission will not pay the listed expenses. They are mandatory to cover the extra expenses of the Presidential General elections and any special, unexpected municipal election. Expected poll manager pay to be raised to \$75.00, before legislature. Training funding has been cut, not sure what will be reimbursed, but we are required to compensate or reimburse poll workers.

Poll Managers 400 @ \$60.00	\$24,000.00
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

There will be training of poll chairmen and managers in 2009-2010 for the new Electronic voting systems. Unknown if SEC will provide any funding, but there will be many classes for introduction and training. Estimate \$3,000.00

SECTION V.C. – CAPITAL LINE NARRATIVE

CAPITAL REQUEST

540000 – SMALL TOOLS AND MINOR EQUIPMENT /100  
\$67,638

Desk Top Computers in Registration and Elections are over 7 years old, and basically I.S. is unable to upgrade the system to be able to fully function with the new E-mail system. I am requesting two per Fiscal year to be replaced, to be fully replace at work station in two years,

The desktops on the customer service counter can be any loaner or stock computer because they only need to be able to run the election database, one for the Registration and Election Manager and the Deputy Registrar and absentee staff member.

The two Optiplex 755 Unity Election computers are to replace the Unity system for coding and tallying elections. IS has been talking with them and ES&S basically said that security and warranty were issued if we did our own build. Currently we are using stand-by computers, but they are having a few problems, and with the elections a very high visibility thing we do not need any problems with any election that were related to equipment issues.

iVotronic internal motherboard batteries have an expected 'useful life' of five (5) years. The term 'useful life' represents the time between the day the battery is installed in an iVotronic terminal until the battery no longer reliably holds a charge thus rendering the iVotronic terminal unusable. Under optimum conditions, the 'useful life' could extend beyond five (5) years SC counties should plan to replace the batteries in their iVotronics every four to five (4-5) years app (\$92.00/ea. plus shipping)

4 File Cabinets to provide additional storage, will use State surplus	\$100
2 Optiplex 755 Unity Election Processors (ES&S) sole provider	\$5088
2 Dell Computers will replace 2 per fiscal year, including hardware	\$1450
646 Replacement Batteries for ivotronics (Electronic Voting machines)	\$64,000

CAPITAL  
LINE ITEMS

540010 - MINOR SOFTWARE \$800.

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.

COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year 2009-2010

Fund: 1000

Division: General Administration

Organization: 161300 - Board of Assessment Appeals

Object Expenditure Code Classification	2007-2008 Expenditure	2008-2009 Expend - DEC.	2008-2009 Amended - DEC	2009-2010 Requested	BUDGET	
					2009-2010 Recommend	2009-2010 Approved
<b>Personnel</b>						
510200 Overtime	0	86	0	0		
510300 Part Time (1)	21,925	10,260	21,841	22,463		
511112 FICA Cost	1,679	793	1,719	1,718		
511113 State Retirement	0	8	2,051	2,109		
511130 Worker's Compensation	66	31	66	68		
511213 State Retirement - Retiree	2,021	963	0	0		
<b>Total Personnel</b>	<b>25,691</b>	<b>12,141</b>	<b>25,677</b>	<b>26,358</b>		
<b>Operating Expenses</b>						
521000 Office Supplies	41	14	250	1,000		
522200 Small Equipment Repair & Maintenance	0	0	300	300		
524201 General Tort Liability Insurance	28	11	28	33		
524202 Surety Bonds	0	0	8	0		
525010 Long Distance Charges	0	0	0	100		
525100 Postage	21	24	100	1,000		
525210 Conference & Meeting Expenses	325	150	1,000	5,000		
525240 Personal Mileage Reimbursement	0	0	0	400		
<b>Total Operating</b>	<b>415</b>	<b>199</b>	<b>1,686</b>	<b>7,833</b>		
<b>Total Personnel &amp; Operating</b>	<b>26,106</b>	<b>12,340</b>	<b>27,363</b>	<b>34,191</b>		
<b>Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>		
<b>Total Budget Request</b>	<b>26,106</b>	<b>12,340</b>	<b>0</b>	<b>34,191</b>		

## JUSTIFICATION FOR EXISTENCE BOARD OF ASSESSMENT APPEALS

### Background Information

In South Carolina, property taxes are based on the value of the property subject to taxation. Section 12-37-930 of the South Carolina Code of Laws describes this value as being a property's true value as measured by the "willing buyer, willing seller" standard. That is, what price the property would bring following a reasonable exposure to the market, where both the seller and the buyer are willing, are not acting under compulsion and are reasonably well informed as to the uses and purposes for which it is adapted and for which it is capable of being use.

Accordingly, when a taxing authority values property either below or in excess of true value, the resulting tax is unjust. To prevent this from happening, there are various appeal procedures available to ensure a fair valuation. One of these is the procedure by which a property owner may appeal the valuation placed on their property by the County Assessor, as provided for in Chapter 60 of the South Carolina Code of Laws. Following a mandatory review by the Assessor, the next avenue of appeal is to the County Board of Assessment Appeals.

### Overview

The Board of Assessment Appeals is an independent body appointed by County Council with the authority to hear appeals to valuation placed upon real properties by the County Assessor. Their findings may subsequently be appeals by either the taxpayer or the Assessor to the South Carolina Administrative Law Judge Division.

As discussed earlier, the Board of Assessment Appeals is a part time independent body whose function is to resolve disagreements between the Assessor and the taxpayer. The primary responsibilities of the Board Secretary, which is also a part time position, are as follows:

1. Answers inquiries from the public.
2. Coordinates Appeal Board activities with the Assessor, the taxpayer and the South Carolina Administrative Law Judge Division.
3. Copies and mails documentation provided by the Assessor and taxpayers to Board members and when applicable to the South Carolina Administrative Law Judge Division.
4. Takes minutes at Appeal Board hearings and transcribes them when necessary.
5. Various other duties as assigned by the Board Chairman.

SECTION V.A.. – LISTING OF POSITIONS

Current Staffing Level:

<u>Job Title</u>	<u>Full Time Equivalent Position</u>	<u>General Fund</u>	<u>Other Fund</u>	<u>Total</u>	<u>Grade</u>
Secretary	N/A	1		1	N/A

**SECTION V.B. – OPERATING LINE ITEM NARATIVES**

**521000 – OFFICE SUPPLIES** **\$ 1,000.00**

This line item is to cover routine office supplies (paper, pencils, ribbons, file folders, etc.). There are approximately 250 pages of documentation per appeal for each hearing. The secretary will have to make one copy per Board member (10 members). She has a copy machine in her home, but the cost of paper plus toner cartridges for the copier will be purchased from this account.

**522200 – SMALL EQUIPMENT REPAIRS & MAINTENANCE** **\$ 300.00**

This line item covers the cost of repairs and maintenance to the copier which is utilized by the appeal board secretary. Copies made by the secretary include one copy for each of the appeal board members of all information submitted for the appeal by the Assessor and the taxpayer/representative.

**524201 – GENERAL TORT LIABILITY INSURANCE** **\$ 33.00**

The figure used for this line item was supplied by Risk Management.

**525010 – LONG DISTANCE CHARGES** **\$ 100.00**

Long distance calls will need to be made to Board members and taxpayers with regards to Appeal Board hearings.

**525100 – POSTAGE** **\$ 1,000.00**

This item will cover hearing date letters, agendas and Board decisions which must be mailed to taxpayers. Documentation for each Appeals Board hearing will need to be mailed to each Board member prior to the hearing. If the taxpayer or the Assessor continues the appeal to the state level, all documentation involved must then be mailed to the appropriate South Carolina Administrative Law Judge. Most documents are sent by certified mail. The current expenditures for this account in this fiscal year are not true figures to budget by as appeal board hearings for the current fiscal year are now being scheduled.

**525210 – CONFERENCE & MEETING EXPENSES** **\$ 5,000.00**

A per diem of \$25.00 per meeting is paid to the Appeal Board members for each Board meeting they attend. It is also anticipated that the SCDOR may conduct training seminars for Board members during the coming year. This figure requested is based on the assumption the Board will meet twenty (20) times to hear appeals resulting from reassessment.

$$10 \text{ members} \times \$25.00 = \$250.00 \times 20 \text{ meetings} = \$5,000.00$$

**525240 – PERSONAL MILEAGE REIMBURSEMENT** **\$ 400.00**

This line item will provide mileage reimbursement for the part time secretary to procure and copy files from the Assessor's Office and to distribute documentation to Board members on appeals when time does not permit her to mail them. Since most mail has to be sent certified, numerous trips to the Post Office or the Administration Building are also required. In addition to attending meeting, sometimes the Appeal Board members personally visit the properties under appeal.

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2009-10**

Fund: 1000  
Division: Boards & Commissions  
Cost Center 169900 - Other Agencies

Object Expenditure Code Classification	2007-08 Expenditure	2008-09 Expend. (Dec)	2008-09 Amended (Dec)	<b>BUDGET</b>		
				200-10 Requested	200-10 Recommend	200-10 Approved
<b>Personnel</b>						
<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>						
523110 Building Rental - (In-Kind) Auxiliary Bldg.: - Clemson Extension - 4,389 sq.ft. x 8.00 = \$35,112.00	0	0	35,112	35,112		
524000 Building Insurance - Clemson Extension	295	138	288	284		
525385 Utilities - Auxiliary Admin. Bldg. - Clemson Extension	8,748	4,975	9,150	9,150		
528303 Boards & Commissions Banquet	16,043	0	0	17,510		
<b>* Total Operating</b>	<b>25,086</b>	<b>5,113</b>	<b>44,550</b>	<b>62,056</b>		
<b>**Total Personnel &amp; Operating</b>	<b>25,086</b>	<b>5,113</b>	<b>44,550</b>	<b>62,056</b>		
<b>Capital</b>						
<b>**Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>***Total Budget Appropriation</b>	<b>25,086</b>	<b>5,113</b>	<b>44,550</b>	<b>62,056</b>		

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### **SECTION III. - PROGRAM OVERVIEW**

#### **Summary of Programs:**

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

#### **Program I: Administration**

##### Objectives:

To recognize and honor Lexington County's Board and Commission members for volunteering countless hours and expertise to the County of Lexington and its citizens. There are twenty-one Boards and Commissions representing Lexington County.

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**SECTION V. – LINE ITEM NARRATIVES**

**528303 BOARDS AND COMMISSIONS BANQUET \$17,510**

This appropriation is to cover costs for a Boards and Commission Appreciation Banquet to recognize individuals who are appointed by Council who volunteer on various Boards and Commissions for the County and its citizens.

<b>Banquet Dinner</b>	
Dinner – 322 invitees @\$30.00 each	\$ 9,660.00
Individual tribute to service – 150 @\$35.00	\$ 5,250.00
Site Rental	\$ 1,500.00
Set-up/Decorations	\$ 750.00
Invitations	\$ 350.00
<b>TOTAL</b>	<b>\$ 17,510.00</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2009-10**

Fund: 1000  
Division: Health and Human Services  
Organization: 171100 - Health Department

Object Expenditure Code Classification	<i>BUDGET</i>					
	2007-08 Expenditure	2008-09 Expend. (Dec)	2008-09 Amended (Dec)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
<b>Personnel</b>						
<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>Operating Expenses</b>						
520100 Contracted Maintenance	1,207	600	1,500	<u>1,500</u>		
520200 Contracted Services	2,227	1,038	2,270	<u>2,270</u>		
521000 Office Supplies	185	105	150	<u>150</u>		
521100 Duplicating	1,186	414	2,000	<u>2,000</u>		
521200 Operating Supplies	3,995	1,726	4,000	<u>4,000</u>		
522000 Building Repairs & Maintenance	3,460	1,187	3,500	<u>3,500</u>		
522001 Carpet/Floor Cleaning	0	0	5,055	<u>5,055</u>		
523110 Building Rental - (In-Kind)				<u>253,640</u>		
W. Cola. Hlth. Center:						
- Health Dept. - 18,265 sq.ft.x 8.00 = \$146,120.00						
W. Cola. Mental Hlth.:						
- Mental Health Dept. - 4,200 sq.ft.x 8.00 = \$33,600.00						
Batesburg Hlth. Center:						
- Health Dept. - 1,558 sq.ft.x 8.00 = \$12,464.00						
Swansea Bldg.:						
- Mental Health Dept. - 1,260 sq.ft.x 8.00 = \$10,080.00						
- Health Dept. - 3,200 sq.ft.x 8.00 = \$25,600.00						
Auxiliary Bldg.:						
- DHEC - 3,222 sq.ft.x 8.00 = \$25,776.00						
524000 Building Insurance	1,784	833	1,717	<u>1,737</u>		
525000 Telephone	23,443	11,698	24,000	<u>24,000</u>		
525100 Postage	1,368	638	2,500	<u>2,500</u>		
525308 Utilities - Health Center Clinic	28,910	15,982	32,000	<u>32,000</u>		
525310 Utilities - Health Center Batesburg	3,592	1,812	2,900	<u>3,600</u>		
525353 Utilities - Magistrate District #4	5,467	2,714	4,200	<u>4,664</u>		
525385 Utilities - Auxiliary Admin. Bldg.	6,420	3,652	7,500	<u>7,500</u>		
<b>* Total Operating</b>	<b>83,244</b>	<b>42,399</b>	<b>93,292</b>	<b><u>348,116</u></b>		
<b>* Total Personnel &amp; Operating</b>	<b>83,244</b>	<b>42,399</b>	<b>93,292</b>	<b><u>348,116</u></b>		
<b>Capital</b>						
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b><u>0</u></b>		
 <b>*** Total Budget Appropriation</b>	 <b>83,244</b>	 <b>42,399</b>	 <b>93,292</b>	 <b><u>348,116</u></b>		

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## SECTION I. - PROGRAM OVERVIEW

### **OBJECTIVES:**

To promote and protect the health of the public and the environment of Lexington County. To provide friendly and efficient services to the public.

### Services Provided:

**EPIDEMIOLOGY:** The responsibility of maintaining the disease surveillance system for reportable conditions in South Carolina lies with the Division of Disease Control and Epidemiology. This includes promoting timely and complete reporting, assuring investigation and follow-up of reports when needed, and analyzing report data to improve disease control. This responsibility is shared with the health districts and county health departments.

**FAMILY PLANNING:** The main goal of Family Planning is to help people have the number of children they want, when they want them. Most of our clients are trying to prevent pregnancy. Most clients seek a method to prevent pregnancy. All patients are seen by appointment only. Counseling and referrals for individuals with special needs are available. Charges are based on income.

**HOME HEALTH SERVICES:** Home Health Services provides health care to people who are homebound or confined to their homes because of illness or injury and are in need of skilled nursing care, physical therapy, occupational therapy, speech therapy, medical social work, and nutrition on a part-time basis. Care is provided under the direction of the patient's doctor. A registered nurse visits the patient to determine if he is eligible for home care.

**DENTAL CLINIC:** The Children's Dental Clinic is a division of Family Services Center. This program provides comprehensive free dental services to children and youth currently enrolled in public schools. Eligibility is based upon a family's income and resources. (This clinic is operated independent of our clinic. We provide space.)

**HEALTH EDUCATION:** Enhanced Health Education services are provided in each clinic. These services include educational needs assessments and education classes. Community services are provided as requested to help promote better health and/or prevent health related problems. Prenatal classes are offered to clients on an as needed basis.

**TB CLINIC:** Tuberculosis control is the primary mission of the TB clinic. Diagnosis is made through use of skin test, sputum examination, and x-rays. Medicine and counseling are given to people who have TB and to their contacts. Preventive medicine is available for others as recommended by a physician.

**CHILD HEALTH:** The Child Health Program offers well child care with a special emphasis on screening and prevention through patient education, immunizations, vision, hearing, and developmental screening. Child Health Staff helps patients who need referrals for services not available at the Health Department clinics. Currently, Postpartum Newborn Home Visits is the major emphasis of child health. Follow-up of child health identified needs is accomplished through Family Support Services (FSS).

**WIC:** The WIC (Women, Infants, and Children) Program, provided through all clinic sites, is available to all those who qualify. Nutrition education and a food package are provided to all those who participate.

**HIV/AIDS:** Services include free, confidential, and voluntary HIV testing and counseling; education to community groups and professionals; assistance with partner notification; and coordination with community groups.

**SEXUALLY TRANSMITTED DISEASE CONTROL:** The purpose of the STD Clinic is to interrupt the transmission of sexually transmitted disease. Services include evaluation, treatment, counseling, education, and assistance with partner notification.

**IMMUNIZATION:** Immunizations are an important part of prevention. All childhood immunizations are available. Adult immunizations are available for targeted population.

**NUTRITION:** Proper eating habits are an important part of health. Classes and individual counseling are provided to women, infants, and children. Special nutrition services are available for children with special health care needs, low birth weight babies, women with high risk pregnancies, and persons on special nutritional formulas.

**SOCIAL WORK SERVICES:** The goal of the Social Work program is to promote the prevention of ill health and the maintenance of good health by counseling patients and their families. The Social Work staff reaches beyond the clinic, serving groups in the community and individuals in their homes. Referrals are accepted from all service areas.

**VITAL STATISTICS:** The Vital Statistics section records, maintains, and corrects birth and death records for Lexington County. Filing paternity acknowledgments, legitimations and delayed records on people under age 52 are done at the office.

**FAMILY SUPPORT SERVICES (FSS):** FSS are provided to appropriate Medicaid eligible persons (females, males, adults and children) who have serious medical conditions and/or who exhibit significant multiple lifestyles, psychosocial, and/or environmental risk factors that may negatively impact the health status of the recipient. Family Support Services are usually time-limited in nature with an identified clinical benefit and include brief or in-depth assessments, planning, patient monitoring and tracking, treatment and education interventions. FSS are designed to maximize the client's treatment benefits and outcomes and to promote healthier lifestyles by supplementing and supporting medical care.

**PRENATAL:** Intake services include pregnancy testing, enrollment in the WIC program, risk screening, facilitation of Medicaid application and referral to a physician for prenatal care. Prenatal clients identified with risk factors are offered Family Support Services.

### **ENVIRONMENTAL HEALTH:**

**General Sanitation** - This program (1) permits and inspects mobile home parks, hotel/motels, school premises, and recreational camps, (2) conducts sanitation inspections of day care facilities, foster homes, child development centers and Council on Aging feeding sites as requested by other State, Federal and local agencies, (3) conducts inspections of facilities for the presence of lead-based paint and investigates lead poisoning cases, (4) investigates animal bites as mandated by the Rabies Control Act. (5) provides technical assistance regarding ticks and other disease carrying insect vectors and pests, and (6) investigates vector related complaints.

**Food Protection** - This program (1) permits, inspects and posts grades at all restaurants, school lunchrooms, retail markets, mobile food service and temporary food service facilities in Lexington County, (2) inspects as requested vending machines and meat transportation vehicles, and (3) investigates alleged and actual food-borne disease outbreaks.

**Water and Wastewater** - This program (1) evaluates property for the installation of septic tank systems for individuals and commercial projects, (2) approve subdivisions proposing to utilize septic tanks as the means for sewage disposal (3) conducts inspections of the final installation of septic tank systems and investigates sewage-related complaints, and (4) provides technical assistance with private water supply problems.

FUND 1000  
HEALTH DEPARTMENT (171100)  
FY 2009-10 BUDGET REQUEST

**SERVICE LEVELS**

**Service level Indicators: Lexington County Health Department**

	Actual FY 06-07	Actual FY 07-08	YTD FY 08-09	Estimated FY 08-09	Projected FY 09-10
Family Planning Visits	3,450	4,529	N/A	4,597	4,500
Home Health Nursing Visits	278	N/A	N/A	N/A	N/A
Home Health Nursing Assistant Visits	0	N/A	N/A	N/A	N/A
Home Health Social Work Visits	7	N/A	N/A	N/A	N/A
Physical Therapy Visits	99	N/A	N/A	N/A	N/A
Speech Therapy Visits	0	N/A	N/A	N/A	N/A
Occupational Therapy Visits	0	N/A	N/A	N/A	N/A
TB Clinic Visits & Home Visits	1,000	1,914	N/A	2,106	1,900
Child Health Comprehensive Visits	325	70	N/A	N/A	N/A
Children's Immunizations Visits	5,175	6,417	N/A	7,059	5,500
Adult Immunizations	3,000	4,910	N/A	5,401	4,500
Newborn Home Visits	625	1,123	N/A	900	750
Attend WIC Classes Participants	3,000	9,354	N/A	9,422	9,946
WIC Certifications & Re-certifications (Nsg., Nutrition, W&C)	5,500	8,854	N/A	8,079	8,180
HIV/AIDS Clinic Visits (TESTS)	280	691	N/A	800	950
STD Clinic Visits	880	1,946	N/A	1,745	1,500
Death Certificates Searches/Issuances	7,170	16,799	N/A	9,946	10,941
Birth Certificates Searches/Issuances	627	1,344	N/A	8,180	8,998
Pregnancy Tests	525	862	N/A	1,115	1,100
Day Care/Foster Home Inspections	74	111	N/A	121	127
Field activities related to Animal Bites	1,511	2,541	N/A	2,668	2,801
Food Protection Activities	1,788	3,531	N/A	2,825	2,881
Septic Tank/Sewage Related Activities	2,293	3,016	N/A	2,262	1,923

**SECTION II - OPERATING LINE ITEM NARRATIVES**

**520100 - CONTRACTED MAINTENANCE \$ 1,500**

Contract with Southern Elevator Company for elevator located at Lexington County Health Department.

**520200 - CONTRACTED SERVICES \$ 2,270**

Diversified Medical Services LLC, for removal of medical hazardous waste at Lexington County Health Department, Swansea Health Center and Batesburg Health Center: \$2,000

Lowman Communications for alarm system monitoring and maintenance: \$270

**521000 - OFFICE SUPPLIES \$ 150**

Office supplies

**521100 - DUPLICATING \$2,000**

Printing and duplicating cost for normal operations

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

Supplies to operate the health department to include safety, cleaning, and maintenance supplies.

**522000 - BUILDING REPAIRS AND MAINTENANCE \$3,500**

Normal repairs and maintenance of three facilities: \$3,500

**522001 - CARPET/FLOOR CLEANING \$5,055**

To include the cleaning of the carpet @ .25/sq foot times 7,345 sq feet = \$1,836 and tile @ .30/sq foot times 10,729 square feet = \$3,219 for a total of \$5,055.

**524000 - BUILDING INSURANCE 1,737  
~~\$1,712~~**

Payment to S.C. Division of General Services for insurance on the health department.

**525000 - TELEPHONE \$24,000**

Telephone equipment, Fax lines and charges for Environmental Health, Batesburg, Swansea and Lexington County Health Department.

**525100 - POSTAGE** **\$ 2,500**

Rental of box for Swansea Health Center	57
Postage for Swansea Health Center	500
Postage for Batesburg Health Center	500
Postage for Lexington County Health Department	1,000
Postage for Environmental Health Services (IGC)	443

**525385 - UTILITIES - AUXILIARY BUILDING (Kroger Building)** **\$7,500**

Electricity, water and sewer usage for Environmental Health staff to be housed in the County Auxiliary Building.

**525308 - UTILITIES - LEXINGTON COUNTY HEALTH DEPT.** **\$32,000**

Electricity, water and sewer usage for employees housed at the health department based on current usage.

**525310 - UTILITIES - BATESBURG HEALTH CENTER** **3,600**  
~~\$ 3,900~~

Electricity, water and sewer usage for employees housed in Batesburg based on our current usage.

**525353 - UTILITIES - SWANSEA HEALTH CENTER** **4,664**  
~~\$ 4,500~~

Electricity, water and sewer usage for employees housed in Swansea based on our current usage.

**SECTION III - CAPITAL LINE ITEM NARRATIVES**

**CAPITAL REQUEST**

No capital requests submitted for FY 2010.

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2009-10**

Fund: 1000  
Division: Health and Human Services  
Organization: 171200 - Social Services

Object Expenditure Code Classification	2007-08 Expenditure	2008-09 Expend. (Dec)	2008-09 Amended (Dec)	<b>BUDGET</b>		
				2009-10 Requested	2009-10 Recommend	2009-10 Approved
<b>Personnel</b>						
<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>						
523100 Building Rental	80,432	42,243	84,487	<u>84,487</u>		
523110 Building Rental (In-Kind) Auxiliary Bldg.:				<u>132,696</u>		
- Dept. of Social Serv. - 3,337 sq.ft.x 8.00 = \$36,696.00 Gibson Rd.:						
- Dept. of Social Serv. - 12,000 sq.ft.x 8.00 = \$96,000.00						
524000 Building Insurance	634	295	607	<u>700</u>		
525000 Telephone	41,839	21,354	41,088	<u>42,762</u>		
525020 Pagers and Cell Phones	1,436	120	1,500	<u>0</u>		
525325 Utilities - Social Serv. Ctr.	27,580	15,166	27,070	<u>32,072</u>		
525365 Utilities - Rental Bldg. (Maxway)	33,028	17,746	33,000	<u>36,917</u>		
525385 Utilities - Auxiliary Admin. Bldg.	6,647	3,781	6,925	<u>7,731</u>		
527041 Board Members Honorarium	1,325	850	2,700	<u>2,700</u>		
534100 Emergency Charity Relief	7,500	4,000	8,000	<u>9,000</u>		
<b>* Total Operating</b>	<b>200,421</b>	<b>105,555</b>	<b>205,377</b>	<b><u>349,065</u></b>		
<b>* Total Personnel &amp; Operating</b>	<b>200,421</b>	<b>105,555</b>	<b>205,377</b>	<b><u>349,065</u></b>		
<b>Capital</b>						
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b><u>0</u></b>		
<b>*** Total Budget Appropriation</b>	<b>200,421</b>	<b>105,555</b>	<b>205,377</b>	<b><u>349,065</u></b>		

**52-1**

### SECTION III – PROGRAM OVERVIEW

The Lexington County Department of Social Services (LCDSS) has approximately 110 employees. These employees are housed in two (2) separate buildings at two (2) locations. The primary location at 541 Gibson Road is located on county property and consists of one (1) county owned building. The second location is at 314 West Main Street and consists of one (1) county leased building. LCDSS provides services to the citizens of Lexington County. These services include economic services to those who are financially needy as well as to those who may be in danger of physical abuse, sexual abuse, mental injury or physical, medical or educational neglect and their families. LCDSS also provides services to those who are unable to protect themselves due to age or disability and who are in danger of neglect, exploitation, or abuse.

LCDSS is primarily funded by state and federal appropriations; however, most of the facilities cost and utilities along with some other expenses are funded by Lexington County and eligible for reimbursement in the form of Federal Financial Participation.

A. Positions Requested

All positions are funded through State Budget.

B. Vehicles in Department

LCDSS does not use county owned vehicles.

C. Telecommunications Equipment in Department

LCDSS has approximately 115 Centrex telephone lines with voice mail. LCDSS also has a “tree” telephone line, which is the main switchboard line. This line has two voice mail numbers associated with it. There are also approximately 20 data lines as well as twelve (12) cellular telephones. The purchase and ongoing monthly service for most of these telephones are funded by Lexington County and eligible for reimbursement in the form of Federal Financial Participation. LCDSS has approximately 44 pagers and these pagers as well as the twelve (12) cellular telephones, are funded by state and federal appropriations.

D. Service Level Indicators

Assistance Payments	Actual <u>FY06/07</u>	Actual <u>FY07/08</u>	YTD <u>FY08/09</u>	Estimated <u>FY08/09</u>	Projected <u>FY09/10</u>
IV-E Foster Care	35,417	82,174	41,470	82,940	85,000
CWS Foster Care	353,794	255,742	91,410	182,820	200,000
IV-A Emergency Assistance	169,518	229,767	107,869	215,738	225,000
TANF – EA Flex Funds	53,315	82,317	40,000	80,000	85,000
TANF Assistance Payments	1,277,305	1,422,929	846,373	1,692,746	1,950,000
Food Stamps Issued	23,248,058	26,641,707	16,619,512	33,239,024	37,500,000

#### SECTION IV. - SUMMARY OF REVENUES

Lexington County Department of Social Services is primarily funded by state and federal appropriations; however, most of the facilities cost and utilities along with some other expenses are funded by Lexington County. These expenditures are eligible for reimbursement in the form of Federal Financial Participation (FFP). Lexington County is reimbursed at the rate of approximately 60% for building rental and maintenance as well as utilities and telephone expense provided to Lexington County DSS. Lexington County also receives a use allowance of approximately 2% per year for the use by DSS of county owned buildings. This reimbursement averages approximately \$150,000 per year.

**SECTION V – LINE ITEM NARRATIVES**

**SECTION V.A. – LISTING OF POSITIONS**

Lexington County DSS requests no personnel budget from the General Fund. All personnel costs are included in the Lexington County DSS budget funded by the State of South Carolina.

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**SECTION V.B. – OPERATING LINE ITEM NARRATIVES**

**523100 – Building Rental** **\$ 84,487**

The Agency is occupying the facility located at 413 West Main Street (Maxway). The General Services negotiated the lease for this facility at \$7,040.56 per month for FY08-09. The rental agreement includes an automatic increase tied to the C.P.I.; however, this amount is negotiated by General Services. Pending notification of the new lease amount for FY09-10, the amount is estimated at \$7,040.56 per month.

**524000 – Building Insurance** **\$ 700**

The estimated costs for building insurance are estimated at 5% over the amount for FY08-09.

**525000 – Telephone** **\$ 42,762**

Estimated telephone cost based on historical data averages \$3,563 per month

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

Lexington County Department of Social Services is no longer receiving cellular telephone services through the County of Lexington.

**525325 – Utilities (Gibson Road Facility)** **\$ 32,072**

Estimated utilities cost for the Gibson Road facility based on historical data averages \$2,673 per month.

**525365 – Utilities (Main Street Facility)** **\$ 36,917**

Estimated utilities cost for the Main Street facility based on historical data averages \$3,076 per month.

**525385 – Utilities (Auxiliary Admin Bldg.)** **\$ 7,731**

Estimated utilities cost for the Auxiliary Admin Building facility based on historical data averages \$644.24 per month.

**526300 – County Social Services Board Honorarium** **\$ 2,700**

Lexington County Department of Social Services currently has nine (9) members on the County Advisory Board. Board Members are provided \$25 for each monthly meeting attended.

**534100 – Emergency Charity Relief** **\$ 9,000**

The Agency receives \$500 per month for providing emergency assistance to Lexington County citizens who cannot be assisted through any other Federal, State or other programs. These funds are expended for food, shelter, clothes and medicines. (\$500 x 12 = \$6,000).

The county also provides for “indigent” cremations through an agreement with Barr-Price Funeral Home. In special situations, the same payment has been made for regular funeral services. Through January, we have provided this service for five (5) people. We are requesting funds for ten (10) indigent cremations for the upcoming fiscal year. (\$300 x 10 = \$3,000).

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2009-10**

Fund: 1000  
Division: Health & Human Services  
Organization: 171300 - Children's Shelter

Object Expenditure Code Classification	2007-08 Expenditure	2008-09 Expend. (Dec)	2008-09 Amended (Dec)	<i>BUDGET</i>		
				2009-10 Requested	2009-10 Recommend	2009-10 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 2	20,474	10,071	19,982	21,675		
510200 Overtime	15,144	6,720	15,651	15,651		
510300 Part Time - 3 (2.025 - FTE)	30,799	19,973	43,890	43,890		
511112 FICA Cost	4,984	2,745	5,985	6,213		
511113 State Retirement	5,560	3,184	7,551	7,626		
511120 Insurance Fund Contribution - 3	11,520	9,000	18,000	22,500		
511130 Workers Compensation	1,603	790	1,667	1,739		
511213 State Retirement - Retiree	562	268	0	0		
<b>* Total Personnel</b>	<b>90,646</b>	<b>52,751</b>	<b>112,726</b>	<b>119,294</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>						
521000 Office Supplies	3	7	300	300		
521200 Operating Supplies	599	72	600	600		
521300 Food Supplies	5,996	1,345	6,000	6,000		
521400 Health Supplies	609	144	610	610		
522300 Vehicle Repairs & Maintenance	1,528	179	1,000	1,000		
524000 Building Insurance	343	352	858	858		
524100 Vehicle Insurance - 2	1,136	1,060	1,092	1,360		
524101 Comprehensive Insurance - 2	331	161	350	1,198		
524201 General Tort Liability Insurance	759	315	735	735		
524202 Surety Bonds	0	0	29	29		
525000 Telephone	2,233	1,131	2,300	2,300		
525100 Postage	70	23	400	400		
525326 Utilities - Children's Shelter	15,950	8,479	16,655	16,655		
525400 Gas, Fuel & Oil	4,931	2,040	5,408	5,408		
527040 Outside Personnel (Temporary)	32,200	13,192	27,000	27,000		
<b>* Total Operating</b>	<b>66,688</b>	<b>28,500</b>	<b>63,337</b>	<b>64,453</b>		
<b>* Total Personnel &amp; Operating</b>	<b>157,334</b>	<b>81,251</b>	<b>176,063</b>	<b>183,747</b>		
<b>Capital</b>						
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>*** Total Budget Appropriation</b>	<b>157,334</b>	<b>81,251</b>	<b>176,063</b>	<b>183,747</b>		

**SECTION III. PROGRAM OVERVIEW – Children’s Shelter****Objectives:**

To maintain a safe, structured, home-like and loving environment for all children placed in our setting from birth to 18 years old and removed from their homes by Lexington County DSS because of sexual and/or physical abuse, abandonment, neglect, exploitation or caregiver emergency. Admissions and services will be provided at all hours, 24 hours per day, and 365 days per year. Services will be provided with high quality professional oversight using the latest in evidence based practice in childcare while provide a married couple to serve as house parent and role model in a family setting.

**Service Standards:**

- a. To welcome children and make them feel at home and secure in our setting while dealing with their many issues of trauma, as well as being separated from their family and friends.
- b. To provide them with support in public school education by attending school meetings with teachers and other school staff and by providing an organized homework program at the Shelter.
- c. To arrange for medical care, counseling, dental care and other needed services to serve the whole child.
- d. To manage the children’s Medicaid Clothing Accounts and take them shopping for clothes as needed giving them an opportunity to exercise choice.
- e. To provide an active and supportive recreational/leisure programs both at the Shelter and in the community to help enable them to develop as healthy children.
- f. To meet regularly with DSS case mangers to exchange information and to plan for discharge from the Shelter as needed to ensure smooth transitional services for each child.
- g. To screen children regularly for danger to self or others and advocate for a more appropriate placement for each child who meets this criteria.
- h. To keep in regular contact with their counselor at the Lexington Mental Health Center and during her visit to meet with the children in the evenings and monitor the progress and report the behavior of each child.
- i. To attend DSS and Foster Care Review Meetings and represent the children in a caring and professional manner.
- j. To maintain a license to operate from the Department of Social Services.
- k. To meet the children’s needs as loving parents.

## SERVICE LEVELS

	Actual FY 04/05	Actual FY 05/06	Actual FY 06/07	Actual FY 07/08	Projected FY08/09
<b>Service Level Indicators:</b>					
<b>Children's Shelter:</b>					
Number of children served:	54	61	61	43	56
Number of bed days:	3,510	3,910	3,905	3, 104	3,000 (1 <sup>st</sup> 6 mos. x 2)

The following are comments were recorded on our Child Evaluation Form for 2008 which is given to each child at discharge to rate our performance on a number of areas. All comments are listed below. We received 16 other questionnaires that responded positively but left no comments. Most of them were much younger children. Seven other rating were highly favorable but made no comments.

- "I loved it here! The moores made me feel at home, like I was a part of their family." Female, age 15.
- "I had a good time!" Female age 10
- "Bye to the kids! Tell Mr. Moore bye." Female age 9
- "When I first came to the here I didn't like it here but when I got to know the Moores they were okay. I had a great time with Mr. & Mrs. Moore. They was hard to get alog with but after a while everything went just right. Mr. Moore he was awesome and very nice and sweet to me he talked to me like a dad and daughter would talk to. He taught me somethings. Now Mrs. Moore that lady is like a wonderful mother to me and she was always there for me. And when I had problems I would ask her "Mrs. Moore when you are finished doing whatever you are doing can I talk to you?" And she would. I am really gonna miss the two of yall guys. The food here is great! Even thou I didn't like lima beans ew-yuk. But I really enjoyued going places with you on the weekends and every time I hear you saying something funny I laugh. Yall Mr. and Mrs. Moore taught me right from wrong and what was wrong from wrong to really appreciate that a lot. Yall mean everything to me. So when I go home I am going to miss everything about yall two..." Female age 14
- "Good bye kids, goodbye. I love you Miss Moore and will miss you." Female, age 7
- "I Love you more Miss Moore and you are great." Female, age 11
- "I really loved it here. I enjoyed all the activities and all the fun stuff and the place we were going to. ..." Female age 12
- "Ya'll was nice to me!" Male, age 8
- "I loved it here!" Female, age 18
- "Goodbye to the Shelter!" Male, age 6
- "I loved it here. It made me feel welcomed when I came here. I had so much fun. I will miss y'all so much. Love y'all!" Female, age 17
- "House parents extended a warm environment. You felt loved and comfortable no matter what happened in the past. Good manners and very loving atmosphere went into you every day." Female, age 16
- "Good peoples!" Female, age 10
- "This place is small." Male, age 7
- "This place was really nice." Female, age 16
- "I loved it here a lot. I hope I see Mr. and Mrs. Moore again." Male, age 9
- "It was hard at first and we all had a bumpy ride, but I've made improvements in myself along the way. I have come to love Mr. & Mrs. Moore and will miss them dearly along with the staff. O now know how

much Mrs. Moore really cares about me and everyone in the house, can't believe I ever doubted her."  
Female, age 14.

- "Thank you for all you have done for me." Female, age 12
- "I love it here and I'm gonna miss everyone. Thanks for keeping me safe. Female, age 15
- "I really liked it here, the food was good, and the kids and staffe were really caring, I felt like I belonged.  
Male, age 13
- "The food was GREAT!!! Ms. Moore needs to cook more often (just kidding). I extremely loved the staff; it felt like away from home. I have came to love this place and I am sad to leave but I have to go wherever God takes me (right Mr. and Mrs. Moore?)" Female, age 16

**SECTION V. – LINE ITEM NARRATIVES**

**SECTION V.A. – LISTING OF POSITIONS**

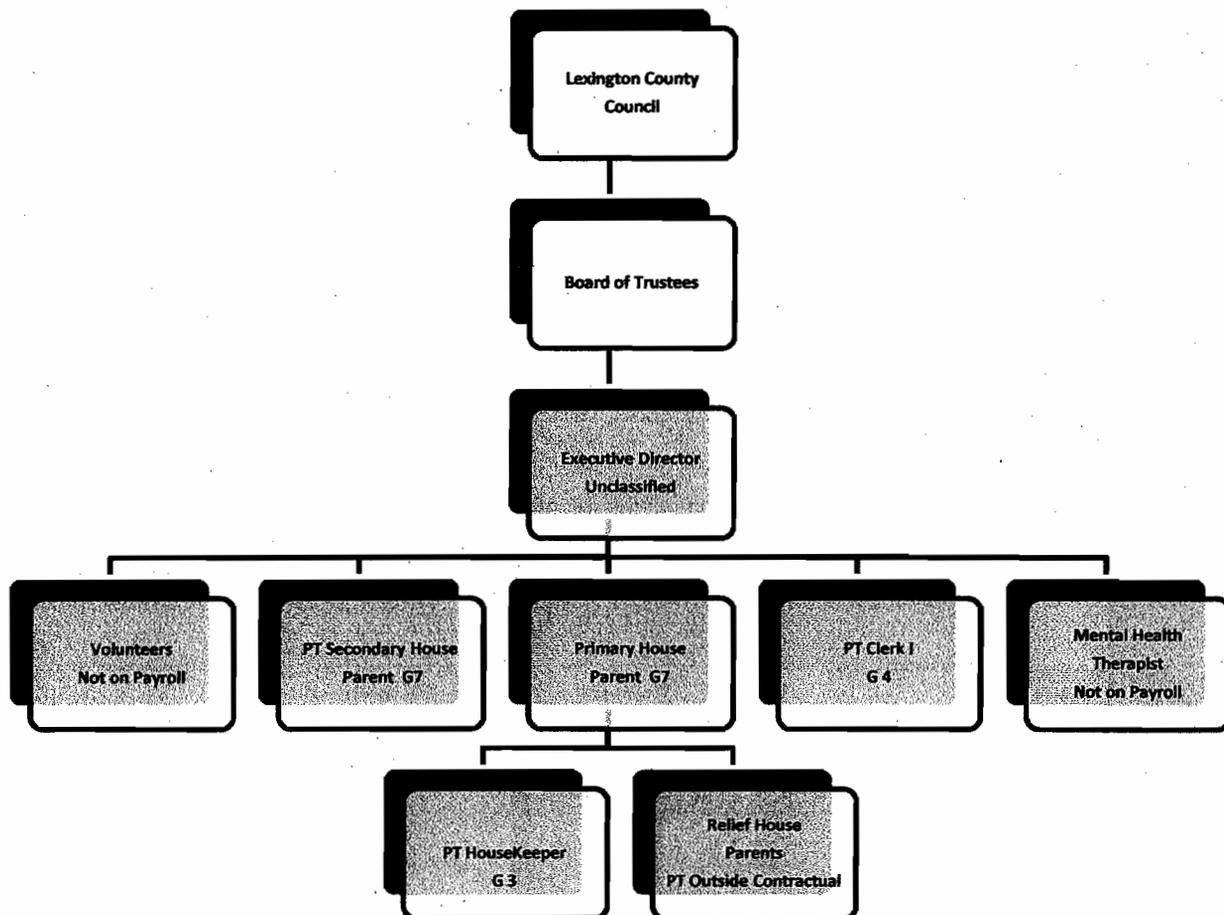
**Current Staffing Level:**

Full Time Equivalent

<u>Job Title</u>	<u>Positions</u>	<u>General Fund</u>	<u>Other Fund</u>	<u>Total</u>	<u>Grade</u>
Executive Director	1	1		1	unclassified
House Parent	1	1		1	7
PT House parent	.52	1			7
PT Housekeeper	.75	1			3
PT Clerk I	.75	1			4

Total Positions 3.52  
 3 of these positions require insurance.  
 1.52 of these positions involves child care.

**Display organization flowchart:**



**SECTION V.B. – OPERATING LINE ITEM NARRATIVES****521000 – OFFICE SUPPLIES 300**

This account is used to purchase school supplies for residents and office supplies for staff, necessary for day-to-day operations. This includes copying also.

**521200 – OPERATING SUPPLIES 600**

This account is used primarily to purchase cleaning and laundry supplies such as detergents, cleaning and disinfecting solutions, mops, brooms, etc.; paper supplies such as toilet tissue, paper towels and napkins; and other household supplies such as light bulbs, garbage bags, and food storage bags. Health standards must be maintained at all times to ensure the health and safety of residents and to comply with regulations. Donations from the community allow purchase of these items to be minimal.

**521300 – FOOD SUPPLIES 6,000**

This account is required to ensure the availability of nutritious food for up to fourteen (14) children and the house parent staff at any given time. This allocation is well-supplemented by donated food items and free school lunches. However, USDA commodities, which had been available to residential programs in the past, are no longer accessible. Licensing requirements include compliance with a menu that has been approved by a licensed nutritionist.

**521400 – HEALTH SUPPLIES 610**

This account is used to purchase personal hygiene items, first aid supplies, across-the-counter medications and prescription drugs. Many children who are placed in The Children's Shelter have not had good health care and their needs are significant. The majority of children placed at The Children's Shelter are taking some type of prescription medication and this must be purchased until Medicaid is accessed. The need to provide treatment for lice is becoming necessary more frequently and the shampoos are very expensive. Donated items help to offset the total cost of health supplies allowing this request to be relatively small considering the expensive nature of these kinds of supplies.

**522300 – VEHICLE REPAIRS AND MAINTENANCE 1,000**

The Shelter maintains a 1996 minivan, and a 2007 Toyota Sienna Van, and a 2002 GMC 15 passenger school bus to meet legal standard to transport children to school. The smaller van is used whenever possible for economy. All vehicles require regular maintenance and as these vehicles age, the need for more maintenance can reasonably be expected. This year we are taking a 1994 15-passenger van off the road to save money, which lowers the number of our vehicles from four to three.

**522400 – BUILDING INSURANCE 858**

The premium for building insurance (through the State Insurance Reserve Fund) was \$ 402 for the first 6 months of this year.

**524100 – VEHICLE INSURANCE – 2 1,638**

This year we are taking a 1994 15-passenger van off the road to save money, which lowers the number of our vehicles from four to three. This account is used to pay liability insurance on the remaining three vehicles. The Shelter now maintains a 1996 Dodge minivan, a 2007 Toyota Sienna Van, and a 2002 GMC 15 passenger school bus to meet legal requirements in transporting children (three vehicles @ \$546 each = \$1,638).

**524101 – COMPREHENSIVE INSURANCE 1,360**

This type of insurance is important because The Children's Shelter has no other means to fund this kind of repair, should it be necessary (three vehicles @ \$335 each = \$1,360).

**524201 – GENERAL TORT LIABILITY INSURANCE 1,198**

This semi-annual premium paid for this insurance this year. This coverage is necessary to protect the employees and the board of trustees from torts (based on 1 director, 1 clerical, 3 NOC, and 10 volunteers).

**524202 – SURETY BONDS 29****525000 TELEPHONE 2,300**

This request is based on actual expenditures during the first 6 months of this fiscal year. The shelter's telephone lines remained a 359 prefix when the County changed to 785 and PBT. This dramatically increased our telephone bill. Three lines are necessary to support the telephone and to allow fax machine and computer modem use.

**525100 – POSTAGE 400**

These funds are necessary to support routine mailing and correspondence of the shelter administration and to pay postage for the children's correspondence. Any fundraising postage is not billed to the County.

**525326 – UTILITIES – CHILDREN'S SHELTER 16,655**

The shelter has been constructed to be energy efficient using low energy lighting and heating. Based on utility use for the first six months of this year, an allocation of this amount will be necessary for electricity and water in the coming year.

**525400 – GAS, FUEL, & OIL 5,408**

This request is based on usage in previous years and also includes increase as the school bus has been added to the fleet and it is not as fuel efficient, and also the price of gas has increased significantly

**527040 – OUTSIDE PERSONNEL (TEMPORARY) 27,000**

This account is used to pay the part time services of relief house parents when the regular house parents are on annual or sick leave, or when they are away from the shelter on a regular schedule of time off or for required continuing education. In addition to their annual leave, accrued at the same rate as other county employees, the house parents are given relief from their responsibilities one five-hour evening and week and two 48-hour weekends per month. They are required to work all County holidays without additional compensation.

Relief house parents have all the responsibilities of the regular house parents when they are on duty. The relief house parents continue to be paid \$10 per hour up to 18 hours per 24 hour period. Also, in unusual and unpredictable circumstances, i.e., one or more new born infants, or five or six pre-school children being admitted (not only do they require constant supervision, they do not go to school and are here all day), handicapped children, or others with special needs are admitted requiring individual attention and therefore, additional supervision and additional part time workers. A lengthy absence of an employee because of medical reasons may also require this account is used to supplement staffing as needed on a temporary basis.

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year 2009-2010**

Fund: 1000

Division: Health & Human Services

Organization: 171500- Veterans Affairs

Object Code	Expenditure Classification	<b>BUDGET</b>				
		2007-08 Expenditure	2008-09 Expend. (Dec)	2008-09 Amended (Dec)	2009-10 Requested	2009-10 Recommend
<b>Personnel</b>						
510100	Salaries & Wages - 3	103,295	48,847	107,840	107,582	
510300	Part-Time - 1 (.5- FTE)	11,479	5,450	11,932	11,931	
511112	FICA Cost	8,414	3,987	8,732	9,143	
511113	SCRS- Employer's Portion	6,701	3,250	11,124	11,222	
511120	Insurance Fund Contribution - 3	17,280	9,000	18,000	22,500	
511130	Workers Compensation	501	630	343	1,381	
511131	SC Unemployment	-615	101			
511213	State Retirement- Retiree	3878	1,849			
	<b>*Total Personnel</b>	<b>150,933</b>	<b>73,114</b>	<b>157,971</b>	<b>163,759</b>	
<b>Operating Expenses</b>						
520702	Technical Currency & Support	700	700	700	700	
521000	Office Supplies	1,067	373	1,000	1,000	
521100	Duplicating	2,160	1,103	2,000	2,382	
524000	Building Insurance	95	44	91	91	
524201	General Tort Liability Insurance	697	278	673	573	
524202	Surety Bonds	0	0	29	0	
525000	Telephone	1,193	596	1,200	1,200	
525041	E-Mail Service Charges	275	216	480	480	
525100	Postage	2,398	1,792	2,000	2,307	
525210	Conference & Meeting Expenses	1,391	11	2,000	2,000	
525230	Subscriptions, Dues & books	297	158	425	400	
525240	Personal Mileage Reimbursement	1,311	443	1,200	1,070	
525385	Utilities - Kroger Bldg.	2,801	1,593	3,080	3,080	
	<b>*Total Operating</b>	<b>14,385</b>	<b>7,307</b>	<b>14,878</b>	<b>15,283</b>	
	<b>*Total Personnel &amp; Operating</b>	<b>165,318</b>	<b>80,421</b>	<b>172,849</b>	<b>179,042</b>	
<b>Capital</b>						
540000	Small Tools & Minor Equipment	340	0	450	450	
540010	Minor Software	408	0	330	330	
	All Other Equipment	891	0	795	725	
	<b>** Total Capital</b>	<b>1,639</b>	<b>0</b>	<b>1,575</b>	<b>1,505</b>	
	<b>*** Total Budget Appropriation</b>	<b>166,957</b>	<b>80,421</b>	<b>174,424</b>	<b>180,547</b>	

**54-1**

Section II

COUNTY OF LEXINGTON

Capital Item Summary

Fiscal Year 2009-2010

Fund #: 1000  
 Org. #: 171500  
 Program #: 1

Fund Title: General Fund  
 Organization Title: Veterans Affairs  
 Program Title: Administration

Div. Title: Health & Human Svcs.

Quantity	Item Description	Amount
	<b>Account Code: 540000 - Small Tools &amp; Minor Equipment</b> Miscellaneous Needs	\$450
1	<b>Account Code: 540010 - Minor Software</b> Upgrade of office computers	\$330
1	<b>Account Code: 5A6122 - Capital Line Items &gt; \$500</b> Replacement of one office computer and monitor to replace older equipment	\$725
<b>** Total Capital</b>		<b>\$1,505</b>

**FUND 1000  
LEXINGTON COUNTY VETERANS AFFAIRS (171500)  
FY 2009-2010 BUDGET REQUEST**

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**SECTION III – PROGRAM OVERVIEW**

**Summary of Programs:**

- Program I - Administration
- Program II - New Position

**Program I: Administration**

**Objectives:**

The Lexington County Veterans Affairs Office exists to assist veterans and their families to obtain benefits for which they are entitled. The vast range of services we provide involve all areas of VA benefit assistance through providing information as well as properly filing claims, following proper VA procedures, and adhering to all VA regulations.

The Lexington County Veterans Affairs Office also provides van transportation to veterans who lack transportation to the Dorn VA Medical Center. In addition, the Lexington County Veterans Affairs Office provides counseling services through the Columbia Vet Center to those combat veterans who require mental health counseling. Both services are provided without charge to the participating veterans.

**Program II: Upgrade Personnel Position**

**Objectives:**

The Veterans Affairs Clerk provides the VA Office with additional assistance in performing essential tasks to provide services to veterans and their families in an efficient manner. Specific duties include routine filing, data entry, word processing, as well as newsletter layout and editing. The VA Office activities have increased due to an effective outreach program that reaches additional veterans and veterans' family members, the publication of a monthly newsletter, and increased networking with veterans organizations and social services agencies. The incumbent is administering the van transportation program as well as the counseling appointment program.

This position is currently classified as half-time. The budget request is to upgrade the position from ½ time to fulltime due to the responsibilities of newsletter layout and editing, van transportation operation, and counseling support as well as the increased workload in the office.

**FUND 1000**  
**LEXINGTON COUNTY VETERANS AFFAIRS (171500)**  
**FY 2009-2010 BUDGET REQUEST**

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**SERVICE LEVELS**

	<u>Actual</u> <u>FY 2006-7</u>	<u>Actual</u> <u>FY 2007-8</u>	<u>Estimated</u> <u>FY2008-9</u>	<u>Projected</u> <u>FY2009-10</u>
Veteran Population	24,108	24,192*	24,675	25,169
*Estimated				
Total Claims Submitted	375	616	538	484
Number of Appointments	1,278	1,428	1,455	1,484
Number of Telephone Calls	9,430	12,194	14,681	17,617
Number of Walk Ins	1,463	1,923	1,786	1,900
Number of Discharges Recorded	117	109	149	156

DAV Van Operation

Van Passengers* (acquired June 2006)	266	462	574	600
Van Trips**	142	126	144	150
Miles Driven*	10,121	12,032	13,584	14,000
Trip Time* (hours)	601	846	958	975

\*\*Van is insured by US Department of Veterans Affairs which also pays for maintenance and fuel. Van drivers are all volunteers.

Vet Center Counseling\* (began January 2007)

Counseling Sessions (estimated)	182	676	700	714
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\*Counseling provided without charge to the County or to the veteran by Columbia Vet Center, currently 2 full days per week. County provides space without charge to the Columbia Vet Center.

Expenditures by the US Department of Veterans Affairs in Lexington County:

Compensation & Pension (000)	42,003	44,103*	46,308*	47,234*
Education & Voc. Rehab.(000)	2,614	2,745*	2,882*	2,940*
Medical Expenditures (000)	29,911	32,304*	33,919*	34,597*

\* Estimated

**FUND 1000**  
**LEXINGTON COUNTY VETERANS' AFFAIRS (171500)**  
**FY 2009-2010 BUDGET REQUEST**

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**SECTION V. – SUMMARY OF REVENUES**

**CONTRIBUTIONS MADE BY THE SC DVA** **\$7,279.84**

Fund Account

The Veterans Affairs Office receives an annual appropriation (paid in four quarterly payments) through Aid to Subdivisions. Funds are paid direct to the Lexington County Treasurer, not to the Veterans Affairs Office. These funds are not directly accounted for by the Veterans Affairs Office.

Due to the uncertain budgetary issues facing South Carolina State Government, it is not known how those funds will be affected during FY2009-10.

**FUND 1000  
 LEXINGTON COUNTY VETERANS' AFFAIRS (171500)  
 FY 2009-2010 BUDGET REQUEST**

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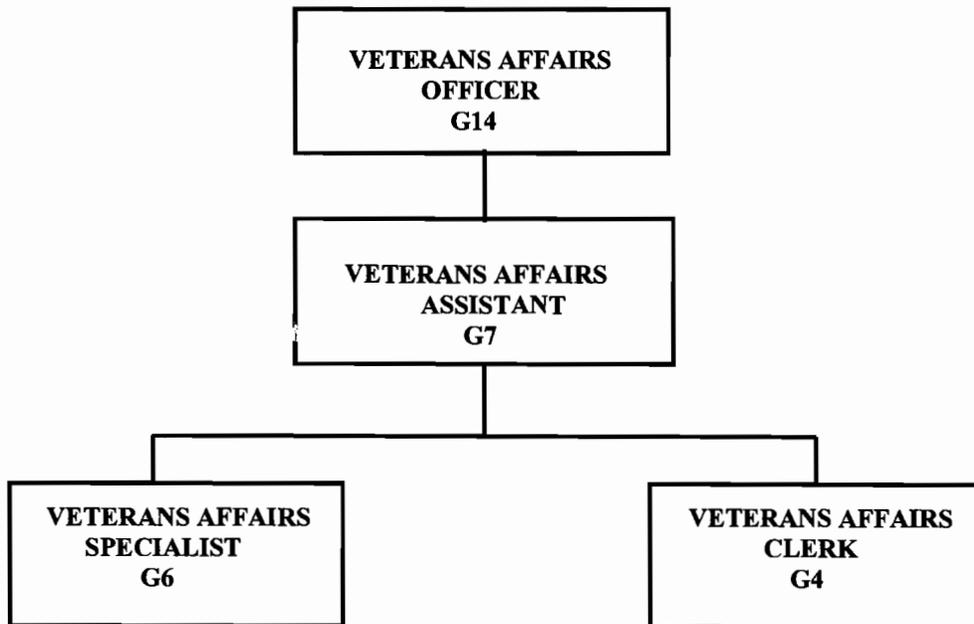
**SECTION V. – LINE ITEM NARRATIVES**

**SECTION V.A. – LISTING OF POSITIONS**

Current Staffing Level:

<u>Job Title</u>	<u>Positions</u>	<u>Full Time Equivalent</u>		<u>Total</u>	<u>Grade</u>
		<u>General Fund</u>	<u>Other Fund</u>		
Veterans Affairs Director	1	1		1	14
Veterans Affairs Assistant	1	1		1	7
Veterans Affairs Specialist	1	1		1	6
Veterans Affairs Clerk	0.5	0.5		0.5	4
<b>Total Positions</b>	<b>3.5</b>	<b>3.5</b>		<b>3.5</b>	

**VETERANS' AFFAIRS OFFICE  
 ORGANIZATIONAL CHART**



**FUND 1000**  
**LEXINGTON COUNTY VETERANS' AFFAIRS (171500)**  
**FY 2009-2010 BUDGET REQUEST**

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**SECTION VI. A. – PERSONNEL LINE ITEM NARRATIVES**

**510100 – SALARIES – CURRENT EMPLOYEES** **\$107,582**

This account is used for salaries of the Veterans' Affairs Director, Assistant, and Specialist, who currently form the Lexington County Veterans' Affairs Office and counsel veterans and family members on veterans benefits, file claims, and perfect claims for the more than 24,000 Lexington County veterans.

**510300 – SALARIES – Part-Time Veterans Affairs Clerk** **\$11,931**

The Veterans Affairs Clerk provides receptionist duties, files claims and correspondence, provides data entry and word processing support, prepares and edits the monthly newsletter, maintains the recorded discharges, and maintains the agency suspense program. The clerk is also responsible for scheduling of the DAV van to transport veterans to Dorn VA Medical Center. The clerk also works with scheduling combat veterans receiving counseling at the Vet Center.

The Veterans Affairs Clerk currently works ½ time but needs to be increased to full-time to meet the increased administrative workload.

**FUND 1000**  
**LEXINGTON COUNTY VETERANS' AFFAIRS (171500)**  
**FY 2009-2010 BUDGET REQUEST**

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**SECTION VI. B. – OPERATING LINE ITEM NARRATIVES**

**520702 – TECHNICAL CURRENCY AND SUPPORT- VIMS\* \$700.00**

Periodic maintenance and upgrades for the \*Veteran's Information Management System (VIMS) software annual maintenance contract renewal.

**521000 – OFFICE SUPPLIES \$1,000.00**

Computer paper, printer ribbons, business cards, stationery with matching envelopes, and plain white paper. Also included are pads, pens, pencils, staples, gem clips, scotch tape, calculator ribbons, manila file folders, toner cartridges for fax and printer, and other office supplies as needed for normal operations.

**521100 – DUPLICATING – COPIER \$2,382.00**

Copies of materials from veterans or family members that are made to accompany claims to the US Department of Veterans Affairs Administration and file copies for the VA office.

Newsletter (planned reduction top 4 pages) =	14,400 copies
Office Documents =	65,000 copies
TOTAL	79,400 copies @ \$.03/copy = \$2,382

**524000- BUILDING INSURANCE \$91.00**

Allocated building insurance, assessed by the County, based on the office square footage.

**524201- GENERAL TORT LIABILITY INSURANCE \$573.00**

General tort liability insurance, assessed by the County based on four employees.

**524202- SURETY BONDS \$00.00**

Surety bonds, assessed by the County. The bond premium will not be due this fiscal year.

**525000 – TELEPHONE \$1,200.00**

This account covers the cost of four telephone lines and one facsimile line to transmit and receive data pertaining to veterans from the VA Regional Office, Dorn VA Medical Center, National Personnel Records Center, and other institutions serving veterans and their families.

**525041 – E-MAIL SERVICE CHARGES \$480.00**

Charges for four employees to connect to the internet in order to receive documents and emails in the normal conduct of business.

**525100 – POSTAGE \$2,307.00**

Postage required to mail correspondence and claims to the VA Regional Office, Dorn VA Medical Center, as well as to veterans and family members regarding claims or special information requests. This amount includes an average of \$110.00 per month for normal correspondence and a \$180 annual fee for bulk mail permit and mailing an average of 280 newsletters monthly. The increase covers the increased workload, additional newsletter mailings, and recent postage increase.

**525210 – CONFERENCE & MEETING EXPENSES \$2,000.00**

The Veterans Service Officer and two members of the staff are required to attend updated training programs to be certified and to be recertified by the Veterans Administration to include 2 three day conferences of the SC Association of County Veterans Affairs Officers (one in the spring and one in the fall). In addition, the Veterans Service Officer will attend conferences and meetings of veterans organizations to include conventions of the Veterans of Foreign Wars, Disabled American Veterans, and the American Legion.

**FUND 1000**  
**LEXINGTON COUNTY VETERANS' AFFAIRS (171500)**  
**FY 2009-2010 BUDGET REQUEST**

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**525230 – SUBSCRIPTIONS, DUES, & BOOKS** **\$400.00**

Cost of subscriptions to county newspapers and The State newspaper, "What Every Veteran Should Know" and its periodic supplements, and VA Fact Sheets. This also covers dues to the SC and National Associations of County Veterans Officers.

**525240 – PERSONAL MILEAGE REIMBURSEMENT** **\$1,070.00**

Reimbursement of personal mileage which is used by the County Service Officer or staff in their personal automobile for outside meetings or visits, periodic community assistance meetings, visits to Dorn VA Medical Center, VA Regional Office, visits to homes and nursing homes and other institutions to complete claims or obtain information and/or signatures, when necessary. This account is also for mileage reimbursement for the staff to attend required conferences and seminars throughout the year for training. This also includes transportation costs for the CSO to travel to various veterans' organizations, upon request, for speaking engagements and required veteran's organizational meetings he attends to give or receive updates on veterans benefits. Projected miles for FY 2009-2010 is approximately 2,000 miles and the current mileage rate of 58.5 cents per mile.

**525302 – UTILITIES (KROGER BUILDING)** **\$3,080.00**

Utility assessment for space occupied by Veterans Affairs in the Auxiliary Administration Building.

**FUND 1000**  
**LEXINGTON COUNTY VETERANS' AFFAIRS (171500)**  
**FY 2009-2010 BUDGET REQUEST**

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**SECTION VI.C. – CAPITAL LINE ITEM NARRATIVES**

**540000 – SMALL TOOLS AND MINOR EQUIPMENT** **\$450.00**

Purchase of minor equipment such as calculators and telephones of a value of less than \$500.

**540010 – MINOR SOFTWARE** **\$330.00**

Purchase of Office XP Pro upgrade for one replacement computer.

**5400 – CAPITAL LINE ITEMS > \$500** **\$725.00**

**One Dell Optiplex 360 Desktop w/ monitor**

Purchase of one office computer system to replace aging computer and monitor.

*54-10*

**COUNTY OF LEXINGTON  
New Program Request**

## Section I

**FUND 1000  
LEXINGTON COUNTY VETERANS' AFFAIRS (171500)  
FY 2009-2010 BUDGET REQUEST**

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Object Code Program Title:	Expenditure Classification <b>Position Upgrade</b>	Total 2009-10 Requested	2009-10 Recommend	2009-10 Approved
	Personnel			
510100	Salaries & Wages	23,862		
510300	Part Time	-11,931		
511112	FICA Cost	913		
511113	State Retirement	2,241		
511120	Insurance Fund Contribu #3	6,000	7,500	
511130	Workers Compensation	139	36	
	*Total Personnel	21,224		
	*** Total Budget Appropriation Request	21,224	22,621	

54-11

**FUND 1000**  
**LEXINGTON COUNTY VETERANS' AFFAIRS (171500)**  
**FY 2009-2010 BUDGET REQUEST**

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**SECTION I.A. – NEW PROGRAM NARRATIVE**

**510300 – SALARIES AND BENEFITS- PART-TIME**

*22,621*  
**\$21,223.55**

In the 2003-2004 budget, County Council approved a half-time clerk to provide needed clerical assistance. In addition to increased routine office workload, this position also does layout and editing of the monthly newsletter, administers the van transportation program, and works with the counselor of the Vet Center to arrange counseling appointments. The Veterans Affairs Office activities have increased due to an Outreach program which reaches additional veterans and veterans family members, the publication of the monthly newsletter, increased networking with veterans organizations and social services agencies, the van transportation program, and the Vet Center counseling activities.

The workload of the Veterans Affairs Office has increased in part due to the Outreach activities. In addition, with the economy being so poor, more veterans and family members are turning to the Veterans Affairs Office for assistance.

This request is to increase the work time for the Veterans Affairs Clerk from ½ time to full-time to handle the increased responsibilities. The costs of benefits, plus the cost of increasing the salary from half-time to full-time, is expected to be \$21,223.55.

*22,621*

*54-12*

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2009-10**

Fund: 1000  
Division: Health & Human Services  
Organization: 171700 - Museum

Object Expenditure Code Classification	2007-08 Expenditure	2008-09 Expend. (Dec)	2008-09 Amended (Dec)	<i>BUDGET</i>		
				2009-10 Requested	2009-10 Recommend	2009-10 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 2	76,316	36,284	79,690	79,491		
510200 Overtime	127	0	0	0		
510300 Part Time - 6 (1.50 - FTE)	64,013	30,173	40,957	40,958		
511112 FICA Cost	10,451	4,952	10,716	9,214		
511113 State Retirement	11,849	5,542	13,505	11,310		
511120 Insurance Fund Contribution - 2	11,520	6,000	12,000	15,000		
511130 Workers Compensation	589	696	345	1,447		
511131 S.C. Unemployment	-13	0	0	0		
511213 State Retirement - Retiree	1,097	698	0	0		
<b>* Total Personnel</b>	<b>175,949</b>	<b>84,345</b>	<b>157,213</b>	<b>157,420</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>						
521000 Office Supplies	0	28	100	<u>171</u>		
521100 Duplicating	202	38	300	<u>280</u>		
521200 Operating Supplies	297	210	311	<u>347</u>		
522000 Building Repairs & Maintenance	1,649	253	3,500	<u>3,000</u>		
52220 Small Equipment & Repairs	0	107	120	<u>0</u>		
524000 Building Insurance	2,658	1,654	2,557	<u>3,147</u>		
524201 General Tort Liability Insurance	697	278	673	<u>573</u>		
524202 Surety Bonds	0	0	31	<u>0</u>		
525000 Telephone	2,124	1,080	2,224	<u>2,224</u>		
525004 WAN Service Charges	960	577	1,267	<u>1,499</u>		
525041 E-mail Service Charges - 2	194	153	240	<u>240</u>		
525100 Postage	32	0	105	<u>88</u>		
525210 Conference, Meeting & Training Expense	2,336	0	800	<u>800</u>		
525230 Subscriptions, Dues & Books	190	100	180	<u>300</u>		
525240 Personal Mileage	539	370	600	<u>660</u>		
525304 Utilities - Museum Bldg.	12,528	5,731	12,000	<u>12,460</u>		
520200 <del>CONTRACTED SERVICE</del>				<u>1,000</u>		
<b>* Total Operating</b>	<b>24,406</b>	<b>10,579</b>	<b>25,008</b>	<u><b>26,717</b></u>		
<b>* Total Personnel &amp; Operating</b>	<b>200,355</b>	<b>94,924</b>	<b>182,221</b>	<u><b>192,017</b></u>	<b>184,217</b>	
<b>Capital</b>						
540010 Minor Software	607	0	636	<u>394</u>		
All Other Equipment	9782	0	0	<u>725</u>		
<b>** Total Capital</b>	<b>10,389</b>	<b>0</b>	<b>636</b>	<u><b>1,119</b></u>		
<b>*** Total Budget Appropriation</b>	<b>210,744</b>	<b>94,924</b>	<b>182,857</b>	<u><b>193,216</b></u>	<b>185,336</b>	



## SECTION III – PROGRAM OVERVIEW

### Summary of Programs:

#### Program 1 – Administration and Accountability

#### Program 1: Administration and Accountability

##### Objectives:

To maintain and operate the museum in accordance with museum management procedures set forth by the American Association of Museums and within the administrative, legal, and budgetary guidelines set forth by the county of Lexington.

##### Service Standards:

- a. To work closely with the Lexington County Museum Commission to ensure the programs of the museum are professional in their scope and authentic in preparation and execution. The ten member commission, appointed by County Council plus one at-large member being President of the County Historical Society, is the on-site supervisory arm of the County Council and meets monthly to oversee the work of the museum staff. All scheduling and preparations for meetings, mail outs of minutes and agenda, and maintenance of commission records is done by museum staff.
- b. To collect material significant to the history of Lexington County and her people, particularly items depicting life on farms and plantations prior to the mechanization of World War II. To maintain a high profile in the Lexington County community to encourage donations of such material. To be aware of any potential collection dealers and to solicit private and/or corporate funding to acquire such items. To present all offers to the museum commission for final acceptance into the permanent collections which then become property of Lexington County.
- c. To preserve the historical integrity of the museum buildings: twenty-eight wooden buildings from 237 years old to 140 years old through maintenance and conservation, while adapting them for use by the public and monitoring their ability to withstand such usage. To ensure the operation of the museum's security system and attend to its three alarm systems. To maintain the museum's grounds of 6 acres in an attractive manner and in accordance with nineteenth-century plantings and techniques so far as possible for enhancement to the visiting public. Work with county general services in scheduling such maintenance or repairs.
- d. To set up exhibits in the museum buildings drawing upon the collections with prioritization upon conservation of these collections while putting them on view. To do all necessary research so as to present any and all exhibits in an authentic depiction of Lexington County's history.
- e. To attend conferences, meetings, and seminars for education and information exchange on the latest techniques and theories in museum management, advertising, and conservation.
- f. To apply wherever possible for grants of various kinds to supplement county appropriated funds and to maintain a close professional relationship with organizations which offer grants, to manage such grant allocations and maintain proper records of any financial matters.
- g. To provide an educational program to serve the needs of school children to observe life-style tours in four historical arenas: Antebellum, Colonial, African-American, and Native American. To provide qualified guides for these tours, develop a tour curriculum and promulgate these tours among public, private, and home schools, as well as scout and summer non-profit camps. Maintain schedules for tours and keep records of attendance and all fees collected and turned in to the county treasury. To ensure the tours are authentic, educational, safe, and attractive.
- h. To provide for the general public, especially tourists, pamphlets. To provide publicity pamphlets for distribution to welcome centers and tourist agencies wherever possible to increase museum visitation.
- i. To prepare budget requests for museum department for funding proper for maintenance of the museum property and programs and in accordance with the museum commission's desires. To operate the museum in an economical way, making use of heat, air conditioning, and grounds irrigation only where or when needed, and minimizing waste.

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- j. To maintain the museum's administration by keeping files pertaining to two full-time and six part-time employees, their payroll, performance appraisals, work schedules, and any other personnel matters as required by county administration. To implement and manage a group of volunteers to supplement services offered by the paid staff. To maintain appropriate office files of correspondence, entry fees, and receipts as per county regulations. To order and keep on hand operating and household supplies acquired through county supply or purchasing departments. To keep records of all visitation, gifts, donations, grants, as well as historical papers and documents. To answer all museum correspondence and provide information pertaining to historical facts, historical restoration, and object conservation.
  - k. To maintain a relationship with the general public by giving lectures, talks, serving on panels and committees dealing with history or tourism whenever possible to enhance the museum's image with the general public.
  - l. To work with other museums in the midlands to educate the public about the material culture of the midlands of South Carolina and Lexington County in particular.

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**SERVICE LEVELS**

**SERVICE LEVEL INDICATORS**

	<b><u>Actual FY 06-07</u></b>	<b><u>Actual FY 07-08</u></b>	<b><u>Estimated FY 08-09</u></b>	<b><u>Projected FY 09-10</u></b>
Museum Visitation:	19,775	17,920	19,000	21,000
Public Programs (Off Site):	<u>935</u>	<u>822</u>	<u>1,600</u>	<u>1,000</u>
<b>Totals:</b>	<b>20,710</b>	<b>18,742</b>	<b>20,600</b>	<b>22,000</b>



**SECTION V. – LINE ITEM NARRATIVES**

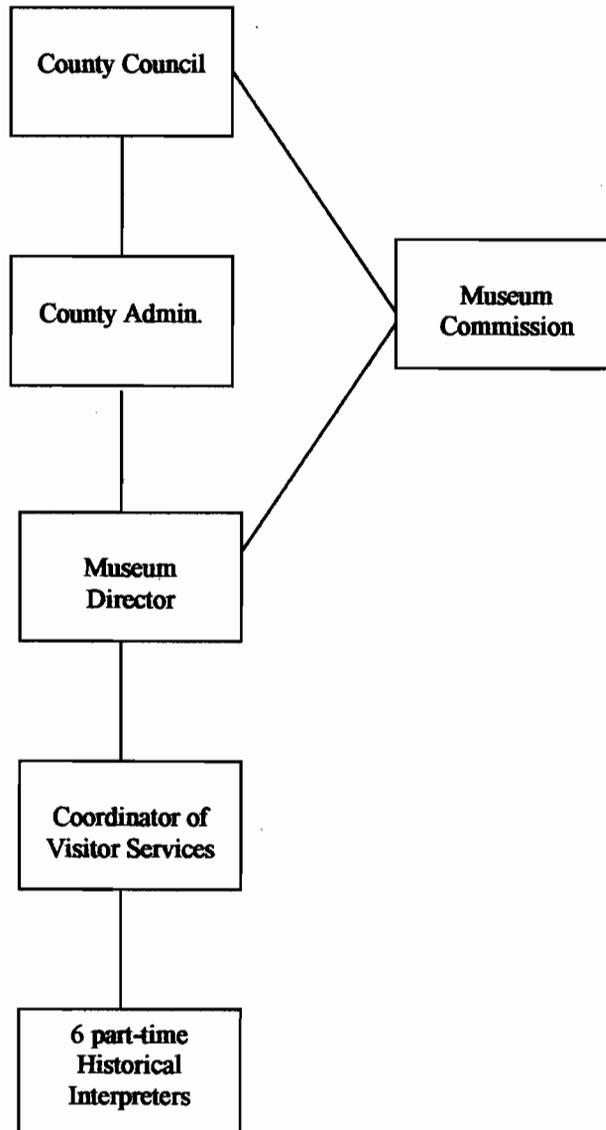
**SECTION V.A. – LISTING OF POSITIONS**

**Current Staffing Level:**

<u>Job Title</u>	<u>Positions</u>	<u>General Fund</u>	<u>Total</u>	<u>Grade</u>
Director	1	1	1	16
Visitor Services Coord.	1	1	1	07
Historical Interpreter	6	6	6	05

The six part-time Historical Interpreters do not require insurance.

Display organization flowchart:



**SECTION V.B. – OPERATING LINE ITEM NARRATIVES**

**520200 – CONTRACTED SERVICES (ALARM) \$1,000**

This account pays the monitoring fees for the three security systems at the museum: One on the John Fox House, one on the exhibit/office building, and one on the Leaphart/Harmon House. These buildings contain many rare and priceless artifacts that need to be protected by a security system.

**521000 – OFFICE SUPPLIES \$179**

To cover routine office supplies (pencils, pens, binders, etc.).

Pencils, pens, folders, binders, paper clips (based on 2 employees) -	\$40.00
Ink Cartridges for HP 970Cxi (3 @ 35.00)	\$105.00
Calendars (2 monthly @ 2.89; 1 Desk Pad @ 1.17)	\$7.00
Receipt Book (1 @ 5.71)	\$6.00
Computer Paper (6 @ 2.36 Rm)	\$15.00
Plain Clasp Envelopes (1 Box @ \$5.74)	\$6.00

**521100 - DUPLICATING \$280**

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 9,000	\$270.00
Copy Machine Paper (4 rms @ 2.36)	\$10.00

**521200 – OPERATING SUPPLIES \$347**

To cover funds for household supplies (toilet paper, paper towels, soap, etc.)

Heavy duty trash can liner (3 cases @ 13.41)	\$41.00
Cases of paper towel (5 @ .71/roll, 30 rolls/cs)	\$107.00
Batteries (20 AA @ .46/battery; 12 D @ .83/battery)	\$20.00
Mop heads (2 @ 6.05)	\$13.00
Cases of toilet tissue (3 @ .36/roll, 80 rolls/cs)	\$87.00
Weed killer (1 gallon @ 50.85)	\$51.00
Bag of roach killer bait stations (1 @ 27.11)	\$28.00

**522000 – BUILDING REPAIRS AND MAINTENANCE \$3,000**

This account funds repairs to 24 wooden buildings and one modern masonry structure including five heating and air conditioning units. This fund will be used to replace the linoleum in the kitchen and bathrooms of the Hazelius House, and to help repair one of the Fox House slave cabins. We may also need to repair the flashing around the chimneys on the Hazelius House

Laminate Replacement – Hazelius House	\$1,000
Fox House slave cabin Repair	\$1,800

**524000 – BUILDING INSURANCE \$3,147**

This account funds insurance on the museum's buildings. Based on info from Ed Salyer.

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**524201 – GENERAL TORT LIABILITY INSURANCE** **\$573**

This account is for the museum's share in this expense. Based on info from Ed Salyer

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**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 year.

\$60 month per line x 3 lines \$2,224.00

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**525004 – WAN SERVICE CHARGES** **\$1,499**

This account covers the monthly charges for Roadrunner hookup for the museum's computer plus charges for a fixed IP Address. Account is with Time Warner cable.

Internet (12 @ 104.90 monthly) \$1,259.00  
Fixed IP Address charges (12 @ 20.00 monthly) \$240.00

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**525041 – EMAIL SERVICE CHARGES** **\$240**

This account funds two email addresses (museum@lex-co.com and JRFennell@lex-co.com).

Email account (2 @ \$7.25/month) \$174.00

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**525100 – POSTAGE** **\$88**

This account funds postage for the museum's general correspondence.

Stamps (200 @ .44) \$88.00

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**525210 – CONFERENCE AND MEETING EXPENSES** **\$800**

This fund provides attendance at a number of professional annual meetings: SC Federation of Museums, which is the organization of museum directors in SC and the Landmark Conference, which is the annual meeting of the SC Confederation of Local Historical Societies and Museums. These meetings offer opportunities for museum staff to receive updates on issues pertinent to operation of a public facility dedicated to preservation and education. All of these meetings offer sessions on a variety of subjects, and the opportunity to network with other museum personnel from around the state and the country. These meetings provide education on the constantly updating museum standards.

SC Fed. Of Museums: 2009 Conference, Greenville, SC  
2 nights, 3 days for one attendee, March 2010 \$400.00  
Landmark Conf., Florence, SC  
2 nights, 3 days for one attendee, April 2010 \$400.00

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**525230 – SUBSCRIPTIONS, DUES, BOOKS** **\$300**

This account provides dues for various museum organizations:

American Association for State and Local History (1 @ 100) \$100.00  
Confederation of SC Local History Societies(1 @ 30.00) \$30.00

SC Museum Federation (1 @ 50.00)	\$50.00
SE Museums Conference (1 @ 120.00)	\$120.00

**525240 – PERSONAL MILEAGE REIMBURSEMENT** **\$660**

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.

1,200 miles x \$.55 (mileage reimbursement rate)	\$660.00
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**525304 – UTILITIES – MUSEUM BUILDINGS** **\$12,460**

Five museum buildings are heated and cooled: the Fox House, the Hazelius House, the Leaphart/Harman House, the Post Office, and the Exhibit Hall/Administration Building. All five are used for office, exhibit, and working areas. The museum also has four outside security lights, four restrooms, and a yard irrigation system on the six acre campus. Cost is the estimated yearly cost including CPI adjustment.

Average monthly bill in FY 08/09 as of Dec. 08	\$955.00
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**TOTAL OPERATING EXPENSES REQUESTED** **\$26,797**

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**SECTION V.C. – CAPITAL LINE ITEM NARRATIVES**

**CAPITAL REQUEST**

**540010 – Minor Software** **\$394.00**

County standard OS and Microsoft Office Software for replacement PC below.

- 1 County standard OS @ 132.00
- 1 Microsoft Office Software Package @262.00

**5A - (1) Personal Computer** **\$725.00**

1 F1 PC's-Rpl. IS recommends replacing the Visitor Services Coordinator's computer with a Function 1 PC.

Cost is  $\$725.00 \times 1 = 725.00$  Computer only



**510300 – Part Time**

**\$47,612**

This new program request is for the addition of five hours a week to two of the part-time employees' schedule. Currently, the six part-time employees each work an average of ten hours a week. I would like to increase two of those part-time employees to fifteen hours a week on average. This is needed in order to ensure quality tours and educational programs are given to tourists and school groups. The Museum has also increased the amount of public programs it offers during the year, including the Haunted History Halloween program and the Christmas Open House. In order for these programs to be successful, the Museum needs the part-time staff members to work additional hours to help with the preparation and the clean up. Last year, these programs brought in an additional 600 people to the Museum. This number will only grow in the coming fiscal year.

Furthermore, the Museum is currently trying to improve its herb and formal gardens. Although Building Services takes care of cutting the lawn, they do not trim anything nor plant herbs and flowers. The part-time staff have begun helping out more with the garden activities. The addition of these five hours will cost \$7,880 including FICA, State Retirement, and Worker's Compensation. These positions do not require insurance. <sup>4</sup>

Part Time Staff (3640 hr/yr)	\$47,612	6,654
FICA (\$47,612 x .0765)	\$3,643	510
State Retirement (\$47,612 x .0939)	\$4,471	625
Workers Compensation	\$577	51
		<hr/>
		7,840
		<hr/>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2009-10**

Fund: 1000  
Division: Health & Human Services  
Organization: 171800 - Vector Control

Object Expenditure Code Classification	2007-08 Expenditure	2008-09 Expend. (Dec)	2008-09 Amended (Dec)	<b>BUDGET</b>		
				2009-10 Requested	2009-10 Recommend	2009-10 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 2	53,813	24,970	54,905	55,223		
510300 Part Time - LS (.375 - FTE)	2,328	413	6,864	6,864		
511112 FICA Cost	4,067	1,802	4,675	4,750		
511113 State Retirement	5,175	2,345	5,739	5,830		
511120 Insurance Fund Contribution - 2	11,520	6,000	12,000	15,000		
511130 Workers Compensation	4,506	2,040	4,899	4,977		
<b>* Total Personnel</b>	<b>81,409</b>	<b>37,570</b>	<b>89,082</b>	<b>92,644</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>						
521000 Office Supplies	621	684	700	700		
521100 Duplicating	0	1	100	100		
521200 Operating Supplies	8,486	1,326	8,000	9,000		
522000 Building Repairs & Maintenance	254	0	600	600		
522300 Vehicle Repairs & Maintenance	428	79	2,500	2,500		
524000 Building Insurance	205	96	202	193		
524100 Vehicle Insurance - 3	1,784	795	1,671	1,638		
524201 General Tort Liability Insurance	58	23	56	47		
524202 Surety Bonds	0	0	20	0		
525000 Telephone	469	234	482	495		
525020 Pagers and Cell Phones	415	207	792	504		
525041 E-mail Service Charges - 2	187	162	360	174		
525210 Conference, Meeting & Training Expense	197	331	780	780		
525230 Subscriptions, Dues, & Books	143	80	220	220		
525357 Utilities - Centr. Whse./Bldg. Maint.	1,028	541	1,105	1,120		
525400 Gas, Fuel & Oil	3,748	2,008	5,490	6,015		
525600 Uniforms & Clothing	212	582	592	592		
<b>* Total Operating</b>	<b>18,235</b>	<b>7,149</b>	<b>23,670</b>	<b>24,678</b>		
<b>* Total Personnel &amp; Operating</b>	<b>99,644</b>	<b>44,719</b>	<b>112,752</b>	<b>117,322</b>		
<b>Capital</b>						
540000 Small Tools & Minor Equipment	86	2	300	300		
540010 Minor Software	0	0	500	300		
All Other Equipment	1,673	722	722	8450		
<b>** Total Capital</b>	<b>1,759</b>	<b>724</b>	<b>1,522</b>	<b>9,050</b>		
<b>*** Total Budget Appropriation</b>	<b>101,403</b>	<b>45,443</b>	<b>114,274</b>	<b>126,372</b>		



### SECTION III - PROGRAM OVERVIEW

This program utilizes two full time and part-time positions:

	Grade
1. Field Technician II with insurance	6
2. Field Technician I with Insurance	4
3. Lump sum part-time without insurance	PT

- (1) The field technician II is the division's supervisor and answers to Director of Public Works. This person handles the day-to-day operations and supervises the Field Tech I and the part-time staff (during active mosquito months).
- (2) The Field Technician I primarily conducts mosquito and vermin surveys, provides citizens with advice on how to avoid these problems, places pesticides where needed for Vector Control. Assists at times in vehicular spraying of mosquitoes.
- (3) Part-time personnel primarily perform the vehicular spraying of mosquitoes after dusk on roads in the County.

Vector Control is responsible for mosquito and vermin control, surveys, and citizen education of these areas. In addition they spray most of the county owned buildings for roaches, ants, etc. The mosquito season runs generally March through October.

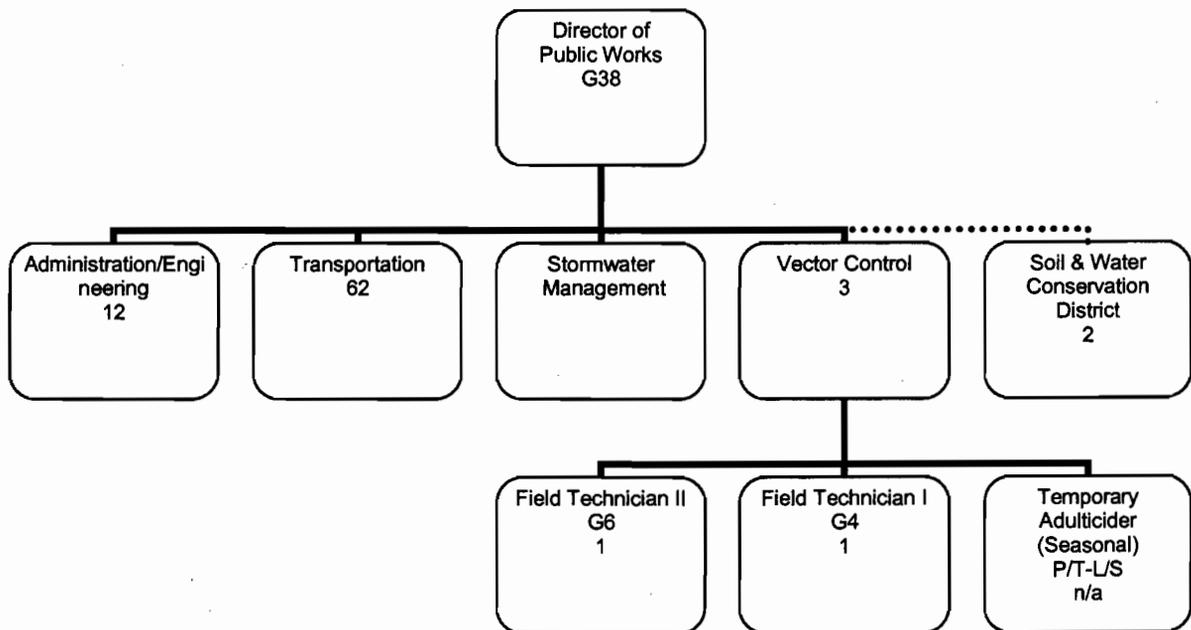
**SECTION V. – LINE ITEM NARRATIVES**

**SECTION V.A. – LISTING OF POSITIONS**

**Current Staffing Level:**

<u>Job Title</u>	<u>Full Time Equivalent General Fund</u>	<u>Grade</u>
Field Technician II	1	6
Field Technician I	1	4
Temporary Adulcider	0.375	P/T-L/S
<b>Total Positions</b>	<b>2.375</b>	

All of these positions require insurance



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**SECTION V.B. – OPERATING LINE ITEM NARRATIVES**

**OPERATING**

**521000 – OFFICE SUPPLIES \$ 700**

Paper, pens, file folders, forms, small office machines not considered fixed assets, etc., for the 2 employees of this department. Historical information shows that this amount needs to be budgeted to supply the department.

**521200 – DUPLICATING \$ 100**

Historical information dictates that this amount should cover copying costs used for in-house copier charges (Auditron reading).

**521200 – OPERATING SUPPLIES \$ 9,000**

Necessary items for day to day operations plus pesticides like Malathion and other chemicals. Estimated use of Malathion (220 gals @ \$29.00/gal. = \$6,380.00)

**522000 – BUILDING REPAIRS AND MAINTENANCE \$ 600**

For necessary minor building repairs.

**522300 – VEHICLE REPAIRS AND MAINTENANCE \$ 2,500**

Repairs and maintenance on three vehicles assigned to this department.

**524000 – BUILDING INSURANCE \$ 193**

Based on figures supplied by Risk Manager.

**524100 – VEHICLE INSURANCE \$ 1,638**

Based on three (3) road vehicles @ \$ 557.00 / vehicle = \$1,671.00

**524201 – GENERAL TORT LIABILITY INSURANCE \$ 47**

Based on figures supplied by Risk Manager.

**524202 – SURETY BONDS \$0**

**525000 – TELEPHONE \$ 495**

Basic monthly service usage charges for two (2 ) service lines.

Two (2) lines @ \$19.54 each = \$39.08 plus two (2) voice mail @ \$1.07 each = \$2.14

$\$39.08 + \$2.14 = \$41.22 \times 12 \text{ months} = \$494.64$

**525020 – PAGER AND CELL PHONE \$ 504**

Request two cell phones @ \$32.00 / month each for communications to and from employees, staff and citizens.

2 ea. x \$21.00 . month = \$42.00 x 12 months = \$504.00

Cell phones allow communications with outside people (DHEC, citizens) and also department head and other county staff.

**525041-EMAIL \$ 174**

Email service for two employees. 2 x \$7.25 = \$14.50 x 12 months = \$174.00

**525210– CONF. & MEETING EXPENSES/EMPLOYEE TRAINING** **\$ 780**

For CEU's, certifications, and recertification:

This will allow two (2) employees to attend annual SC Mosquito Association conference and obtain CEU's.  
2 ea. x \$200.00 = \$400.00.

\$50.00 each to Clemson for pesticide license. The balance will be used for various smaller meetings.

**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.

**525357 – UTILITIES – CENTRAL WHSE./BLDG. MAINT.** **\$ 1,120**

Based on historical information.

**525400 – GAS, FUEL AND OIL** **\$ 6,015**

Gas and oil for three vehicles.

Based on historical information, it is estimated this department uses an average of 175 gallons of gasoline per month.

175 gals. x \$2.75/gal. x 12 = \$ 5,775.00  
Miscellaneous makeup fluids @ \$ 20.00/mo. = 240.00  
Total \$ 6,015.00

**525600 – UNIFORMS & CLOTHING** **\$ 592**

Request uniforms with County seal and name so that employees are identifiable as employees.

15 ea. pants @ \$13.32 ea. x 3 employees = \$ 199.80  
15 ea. short-sleeve shirts @ \$ 9.84 ea. x 3 employee = \$ 147.60  
15 ea. long-sleeve shirts @ \$11.77 ea. x 3 employee = \$ 117.70  
3 ea. light jacket @ \$31.20 ea. x 3 employees = \$ 92.85  
3 ea. belts @ \$11.08 ea. x 3 employees = \$ 33.24

Total requested \$ 591.19

**SECTION V.C. – CAPITAL LINE ITEM NARRATIVES**

**CAPITAL REQUEST**

**540000 – SMALL TOOLS AND MINOR EQUIPMENT \$ 300**

To purchase small tools generally costing less than \$500.00.

**540010 MINOR SOFTWARE \$300**

To purchase upgrades for software.

**1 EA. DIGITAL CAMERA \$ 200**

Camera needed to document illegal tire piles, accumulations of trash/debris, etc. on private property that result in habitat for mosquitoes and rodents. This will enhance our ability to demonstrate the magnitude of the problem to DHEC and other departments.

**1 EA. 25 GAL. POLY TANK/ELECTRIC PUMP \$ 750**

This is a truck-mounted (skid) sprayer with 150' of hose to allow spraying of pesticides around buildings.

**1 EA. MOSQUITO SPRAYER – REPLACEMENT \$ 7,500**

Current spray unit (truck-mounted) is 12 years old and is experiencing engine and other problems. Engine cannot be replaced.

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2009-10**

Fund: 1000  
Division: Health & Human Services  
Organization: 171900 - Soil & Water Conservation District

		<b>BUDGET</b>				
Object Expenditure Code Classification	2007-08 Expenditure	2008-09 Expend. (Dec)	2008-09 Amended (Dec)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 2	47,594	22,448	49,347	49,234		
510200 Overtime	82	0	0	0		
511112 FICA Cost	3,469	1,642	3,631	3,766		
511113 State Retirement	4,395	2,108	4,572	4,623		
511120 Insurance Fund Contribution - 2	11,520	6,000	12,000	15,000		
511130 Workers Compensation	143	67	143	148		
<b>* Total Personnel</b>	<b>67,203</b>	<b>32,265</b>	<b>69,693</b>	<b>72,771</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>						
524201 General Tort Liability Insurance	54	23	56	<u>47</u>		
524202 Surety Bonds	0	0	17	<u>0</u>		
525041 E-mail Service Charges - 1	67	54	120	<u>120</u>		
<b>* Total Operating</b>	<b>121</b>	<b>77</b>	<b>193</b>	<b>167</b>	<b>47</b>	
<b>* Total Personnel &amp; Operating</b>	<b>67,324</b>	<b>32,342</b>	<b>69,886</b>	<b>72,938</b>	<b>72,818</b>	
<b>Capital</b>						
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**\*\*\* Total Budget Appropriation**      67,324      32,342      69,886      72,938  
~~72,818~~  
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**SECTION III – PROGRAM OVERVIEW  
DEPARTMENT OF SOIL AND WATER CONSERVATION**

**Summary of Programs:**

- Program 1 – Administration
- Program 2 – Technical Assistance
- Program 3 -- Education

**Program 1: Administration.**

The administrative portion of the Department of Soil and Water Conservation consists of two (2) full-time personnel:

	Grade
A. District Manager..... with insurance	
B. Administrative Assistant..... with insurance	2

District Manager – The manager has the overall responsibility of all activities and programs of this department. The Lexington Soil and Water Conservation District Board of Commissioners provide direction and set priorities for the staff. A 5-year Long Range Plan and an Annual Plan of Work guides activities and programs for this Department. The District Manager works closely with the Director of Public Works and the Stormwater Division Manager and their respective staffs.

The District Manager and the Conservation District treasurer prepares a Soil and Water Conservation District budget for the funds secured from the state that go to all conservation districts statewide, and funds raised from the annual Affiliate Membership drive. These funds are used for administration and programs and activities approved by the Board of Commissioners.

Administrative Assistant – The Administrative Assistant oversees the proper implementation of office procedures, greets the public by way of the phone and walk-ins, publishes a Newsletter, manages the District web site, assists with development of exhibits, and assists with public notices for the scholarship program and other educational activities of the Soil and Water Conservation District.

**Program 2: Technical Assistance.**

The District Manager responds to public requests for a variety of natural resource problems and environmental issues that come either into the Soil and Water Conservation District office or to the Department of Public Works office. The environmental issues range from stormwater management that involves erosion and sediment as this affects streams, ponds and lakes in the county. These requests come from individuals, developers, engineering firms, contractors and non-profit organizations. The District Manager serves on an area committee that is working on the Low Impact Development (LID) concept of planning for stormwater management.

Individual homeowner request for assistance involves runoff water in and around homes causing damage or excess erosion on their lots or on neighbor lots. There was an excess of 40 requests for technical assistance relating to water management on private property.

Natural resource issues involve water quality and quantity, vegetation establishment and management, fish pond management, nuisance beaver populations (and this year the armadillo) and wildlife management. Technical assistance was provided to more than 30 property owners that related to ponds, and wildlife problems.

Attention was focused on The North Fork of the Edisto River water quality impairment issue involving DHEC, Lexington Stormwater Division and the Soil and Water Conservation District. This work will continue during 2009 and then the next impaired stream will be addressed.

Agricultural technical assistance is from USDA-Natural Resources Conservation Service staff assigned to assist the Soil and Water Conservation District

Assistance accomplishments for the last year include :

Comprehensive Nutrient Management Plans Applied (number)	6
Comprehensive Nutrient Management Plans Written (number)	5
Conservation Plans for Cropland and Pastureland written (acres)	2,812
Grazing and Forest Land with Conservation applied to protect and Improve the Resource base (acres)	684
Land treated for fish and wildlife habitat (acres)	355

**Conservation Education:**

The District Manager oversees the District's public education programs targeted to the public in general, farmers, developers, engineers, school students and businesses. A South Carolina Department of Natural Resources staff person is assigned to assist the District with our education activities and programs.

The past year our activities included special presentations to teachers and students on soils, soil erosion, water quality and watersheds. Presentations using the EnviroScape exhibit were made in schools and school clubs, and Sportsmen Club's Fishing Days for children living at orphanages.

Water chemistry and water quality presentations along with career day discussions were given at the Gilbert and Swansea middle and high schools, and one elementary school in school district 5.

The Soil and Water Conservation District sponsors an annual photo contest with over 100 participants now.

There are two school divisions, middle school and high school. This activity is growing every year under the leadership of Alivia Gunter our Administrative Assistant. There are four photo categories and all first place winners receive \$50, and all second place winners receive \$25.

The Conservation District awards two scholarships (\$1,000 and \$500) to students going to college and majoring in any natural resource field. The Conservation District also recognizes two teachers of the year.

We help sponsor educational workshops and symposia for the general public and specific groups such as landscape architects, and contractors, planners, developers, engineers and farmers.

Joy Sullivan, SC DNR Program Coordinator assigned to our Conservation District is also the Envirothon Coordinator for the state. The Conservation District will sponsor a team from each high school. The Conservation District sponsored three high school teams last year and we have only two so far this year, from Chapin and Swansea.

**SECTION V.A. – LISTING OF POSITIONS**

**Current Staffing Level:**

<u>Job Title</u>	<u>Positions</u>	<u>Full-Time Equivalent General Fund</u>	<u>Grade</u>
District Manager	1	1	
Administrative Asst.	1	1	2

**SECTION V.B. – OPERATING LINE ITEM NARRATIVES**

**OPERATING**

**510100 – SALARIES AND WAGES (2)** **\$49,347**

Salaries, FICA Cost, State Retirement, Insurance Fund Contribution, and Workers Compensation for: \$69,693.

**524201 – GENERAL TORT LIABILITY INSURANCE** **\$47**

Based on figures supplied by Risk Manager.



**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2009-10**

Fund: 1000  
Division: Non-Departmental  
Organization: 999900 - Non-Departmental Costs

Object Expenditure Code Classification	2007-08 Expenditure	2008-09 Expend. (Dec)	2008-09 Amended (Dec)	<b>BUDGET</b>		
				2009-10 Requested	2009-10 Recommend	2009-10 Approved
<b>Personnel</b>						
511112 FICA Cost - Salary Adjustment	0	0	57,544	83,908		
511113 State Retirement - Sal. Adjustment	0	0	14,052	98,202		
511114 Police Retirement - Sal. Adjustment	0	0	0	5,252		
511121 Post Employment Health Insurance	374,169	197,196	400,000	405,000		
511130 Workers Compensation	0	0	3,129	30,000		
519900 Overtime Compensation	0	0	99,740	100,000		
519901 Salaries & Wages Adjustment Account	0	0	613,835	996,832		
<b>* Total Personnel</b>	<b>374,169</b>	<b>197,196</b>	<b>1,188,300</b>	<b>1,719,194</b>		
<b>Operating Expenses</b>						
523110 Building Rental (In-Kind)	0	0	-476,664	-476,664		
524000 Building Insurance	81	41	15,000	15,000		
524100 Vehicle Insurance	0	0	10,000	10,000		
524201 Tort Liability Insurance	0	0	10,000	10,000		
525000 Telephone	4,567	2,318	5,000	5,000		
Information Booth						
525300 Utilities - Admin. Bldg.	0	0	75,000	75,000		
525389 Utilities - Judicial Center	0	0	75,000	75,000		
525400 Gas, Fuel, & Oil	0	0	600,000	300,000		
525701 Employee Christmas Gift Services	30,600	17	32,008	33,600		
528000 Inventory Over/Short	1,859	0	0	0		
528101 FICA 941 Reconciliation	1	0	0	0		
529903 Contingency	0	0	1,225,629	500,000		
538000 Claims & Judgments	5,921	0	0	0		
<b>* Total Operating</b>	<b>43,029</b>	<b>2,376</b>	<b>1,570,973</b>	<b>546,936</b>		
<b>**Total Personnel &amp; Operating</b>	<b>417,198</b>	<b>199,572</b>	<b>2,759,273</b>	<b>2,266,130</b>		

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**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2009-10**

Fund: 1000  
Division: Non-Departmental  
Organization: 999900 - Non-Departmental Costs

Object Expenditure Code Classification	2007-08 Expenditure	2008-09 Expend. (Dec)	2008-09 Amended (Dec)	<b>BUDGET</b>		
				2009-10 Requested	2009-10 Recommend	2009-10 Approved
<b>Transfer To Other Funds:</b>						
<b>Operating Transfers:</b>						
812140 Temp. Alcohol Beverage Lic. Fd	2,500	0	0	<u>0</u>		
812500 Victim Witness Program	24,000	0	0	<u>0</u>		
812520 DHEC/EMS Grant-in-Aid	2,459	0	0	<u>0</u>		
812620 Victim's Bill of Rights	10,000	0	0	<u>0</u>		
812990 Finance/Grants Administration	75,000	75,000	75,000	<u>75,000</u>		
814507 911 Communication Center	1,764,500	0	0	<u>0</u>		
815701 Solid Waste Post-Closure Sinking Fund	300,000	300,000	300,000	<u>0</u>		
815800 Lex.Cty Airport at Pelion	0	50,000	50,000	<u>24,380</u>		
<b>Residual Equity Transfers:</b>						
831300 R.E.T. - Capital Improvement	1,141,750	0	0	<u>0</u>		
832000 R.E.T. - Economic Development	400,000	350,000	350,000	<u>350,000</u>		
835700 R.E.T. - Solid Waste	0	80,000	80,000	<u>0</u>		
835801 R.E.T. - Airport Capital Projects	0	150,000	150,000	<u>12,000</u>		
<b>**Total Transfers To Other Funds</b>	<b>3,720,209</b>	<b>1,005,000</b>	<b>1,005,000</b>	<b><u>461,380</u></b>		
<b>Capital</b>						
549904 Capital Contingency	0	0	83,819	<u>0</u>		
549906 Technology Systems Contingency	0	0	143,480	<u>0</u>		
549912 Ground Maintenance Plan	0	0	322,046	<u>0</u>		
<b>**Total Capital</b>	<b>0</b>	<b>0</b>	<b>549,345</b>	<b><u>0</u></b>		
<b>*** Total Budget Appropriation</b>	<b>4,137,407</b>	<b>1,204,572</b>	<b>4,313,618</b>	<b><u>2,727,510</u></b>		