

COUNTY OF LEXINGTON

HR Risk Management Division
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COUNTY OF LEXINGTON: HR/Risk Management Division Departmental Budget Request Guidelines Fiscal Year 2015-2016

1. General Tort Liability - 524201

<u>FY 2014 - 2015</u>	<u>FY 2015-2016 Estimate</u>	<u>Personnel Classification</u>
\$ 723.00	\$ 745.00	Law Enforcement
\$ 510.00	\$ 525.00	Directors, Executives, Managers
\$ 343.00	\$ 353.00	Maintenance Personnel
\$ 23.00	\$ 24.00	Administrative/Clerical Personnel
\$ 23.00	\$ 24.00	Volunteers
\$ 75.00	\$ 77.00	Others, NOC

(*Note: Annual rates based on full time equivalents)

3% projection is based on an increase over the actual invoice for the period 8/1/14 to 8/1/15.

[Click here to go to the General Tort Liability Projections](#)

2. Automobile Liability - 524100

<u>FY 2014-2015</u>	<u>FY 2015-2016 Estimate</u>
\$ 530.00	\$ 546.00

(Rate per Vehicle)

3% projection is based on an increase over the actual invoice for the period 8/1/14 to 8/1/15.

[Click here to go to the Automobile Liability Projections](#)

3. Building and Personal Property - 524000

This projection is based on the actual invoice and appraisals for the period 8/1/14 to 8/1/15.

[Click here to go to the Building and Personal Property Projections](#)

Does not include any proposed new construction.

4. Builder's Risk

Builder's Risk would be budgeted for any proposed new building projects to insure the County's exposure during the construction phase. Contact the Risk Management Division at HRRiskManagement@lex-co.com.

5. Personnel Costs:

Workers Compensation - 511130

Listed below are the current funding levels for the Worker Compensation Program:

(The rate is a percentage of payroll and can be calculated **WC Funding = Annual Salary x rate**)

(Example: EMT \$25,000 annually $\$25,000 \times 0.0923 = \$2,307.50$ WC Funding for this position)

CURRENT LEXINGTON COUNTY WORKERS' COMPENSATION RATE TABLE

County of Lexington

Workers Compensation Rate Table

Code	Classification	Rate
3724	Electric/HVAC Maintenance	0.0949
4299	Printer/Stock Clerk	0.0297
5191	Data Process - Install & Repair	0.0119
5403	Carpentry – Noc	0.1867
5474	Painting or Paper Hanging	0.1086
5506	Street or Road Paving	0.0804
6217	Excavation- SWM HEO	0.0874
7370	E.M.T.	0.0923
7380	Driver/Delivery	0.0504
7590	Garbage Collection Centers	0.0580
7704	Firemen	0.0569
7720	Police & Drivers	0.0336
8380	Automobile Garage	0.0451
8810	Administrative and Clerical	0.0030
8820	Attorneys & Staff	0.0036
8831	Animal Control	0.0233
9101	School Crossing Guards	0.0281
9402	Street Cleaning and Vector Control	0.0802
9403	Garbage Collection	0.0996
9410	Municipal Employees	0.0267
9501	Paint – Shop Only	0.0350

Note: Department Heads or employees whose job description requires the operation of a County Vehicle should be classified under WC Code 9410. Workers' Compensation rates may be adjusted later in budget process based on outcome of the SCCWCT Board's action. Your budget would be adjusted accordingly at that time.

FICA Cost – 51112

7.65% of budget salary

State Retirement – 51113

FY 2014 - 2015

Employer rate: 10.90% of budgeted salary

(FYI – Employee rate: 8%)

FY 2015 – 2016

Employer rate: 11.06% of budgeted salary

(FYI – Employee rate: 8.16%)

Police Retirement – 51114

FY 2014 - 2015

Employer rate: 13.41% of budgeted salary

(FYI – Employee rate: 8.41%)

FY 2015 – 2016

Employer rate: 13.74% of budgeted salary

(FYI – Employee rate: 8.74%)

Health Insurance Fund Contribution – 51120

FY 2014 - 2015

\$7,800 per employee

FY 2015 – 2016

\$7,800 per employee (Subject to be adjusted by Finance)

Midland Exams and Screens, Inc.

FY 2015 - 2016 Rates

Drug test \$40

Alcohol test \$15

DMV license report \$8

After hour drug test \$50

After hour alcohol test \$50

FY 2015 – 2016 Surety Bonds Renewal - 524202

Employee Surety Bonds - NON-BOND YEAR

Law Enforcement Surety Bonds – NON-BOND YEAR

General Tort Liability

	Fund: 1000 Dept.	FY 2014 - 2015 Premium	FY 2015 - 2016 Budget Estimate
County Council	101100	\$4,659.00	\$4,799.00
County Admin.	101200	\$1,043.00	\$1,074.00
Finance	101400	\$798.00	\$822.00
Procurement	101410	\$625.00	\$644.00
Central Stores	101420	\$677.00	\$697.00
Human Resources	101500	\$648.00	\$667.00
Planning & GIS	101600	\$671.00	\$691.00
Community Development	101610	\$1,882.00	\$1,938.00
Treasurer	101700	\$786.00	\$810.00
Auditor	101800	\$861.00	\$887.00
Assessment	101900	\$2,055.00	\$2,117.00
Register of Deeds	102000	\$746.00	\$768.00
Information Services	102100	\$901.00	\$928.00
Microfilming	102110	\$556.00	\$573.00
Building Services	111300	\$6,065.00	\$6,247.00
Fleet Services	111400	\$1,479.00	\$1,523.00
PW/Administration	121100	\$1,150.00	\$1,185.00
PW/Transportation	121300	\$18,485.00	\$19,040.00
PWKS/Engineers	121400	\$1,254.00	\$1,292.00
PS/Administration	131100	\$533.00	\$549.00
PS/Emergency Prep.	131101	\$374.00	\$385.00
Animal Control	131200	\$1,150.00	\$1,185.00
PS/Communications	131300	\$1,156.00	\$1,191.00
PS/EMS	131400	\$11,206.00	\$11,542.00
PS/Fire Service	131500	\$14,673.00	\$15,113.00
Clerk of Court	141100	\$907.00	\$934.00
Family Court	141101	\$236.00	\$243.00
Circuit Solicitor	141200	\$1,343.00	\$1,383.00
Coroner	141300	\$1,706.00	\$1,757.00
Probate Court	141500	\$769.00	\$792.00
Master-in-Equity	141600	\$579.00	\$596.00
Magistrate Court	142000	\$1,685.00	\$1,736.00
LE/Administration	151100	\$9,228.00	\$9,505.00
L E/Operations	151200	\$157,340.00	\$162,060.00
Security Services	151210	\$1,807.50	\$1,861.73
Code Enforcement	151220	\$4,361.00	\$4,492.00
LE/School Crossing Guards	151250	\$825.00	\$850.00

LE/Jail	151300	\$86,686.50	\$89,287.10
Legislative Del.	161100	\$23.00	\$24.00
Elections	161200	\$924.00	\$952.00
Childrens Shelter	171300	\$608.00	\$626.00
Veterans Affairs	171500	\$556.00	\$573.00
Museum	171700	\$556.00	\$573.00
Vector Control	171800	\$46.00	\$47.00
Soil & Water Conservation	171900	\$46.00	\$47.00
			\$0.00
Non-Department	999900	\$0.00	\$0.00
Total G/F		\$344,665.00	\$355,005.83

NON-General Fund		FY 2014 - 2015	FY 2015 - 2016
	Dept.	Premium	Budget Estimate
INDIGENT CARE	Fund:		
	2200		
Social Services	171200	\$0.00	\$0.00
Library	Fund:		
	2300		
	Dept.		
Administration	230005	\$947.00	\$975.00
Batesburg/Leesville Branch	230010	\$115.00	\$118.00
Lexington	230020	\$506.00	\$521.00
Cayce/West Columbia	230030	\$391.00	\$403.00
Irmo	230040	\$437.00	\$450.00
Chapin	230050	\$92.00	\$95.00
South Congaree	230055	\$46.00	\$47.00
Swansea	230060	\$46.00	\$47.00
Gaston	230070	\$46.00	\$47.00
Pelion	230080	\$92.00	\$95.00
Gilber/Summit	230090	\$46.00	\$47.00
Non-Departmental	230099	\$0.00	\$0.00
Urban Entitlement Com. Dev.			
Community Development	181200	\$144.00	\$148.00
SOL/Drug Case Prosecution	Fund 2614		
Solicitor	141200	\$75.00	\$77.00
TITLE IVD-Child Support	Fund:		
	2410		

Chid Support	141100	\$207.00	\$213.00
LE/Advanced Driver Impaired Enforcement	Fund: 2425		
LE/Operations	151200	\$1,446.00	\$1,489.00
Worthless Check Unit	Fund 2613		
Solicitor	141200	\$213.00	\$219.00
ECONOMIC DEVELOPMENT	Fund: 2000		
Admiistration	181101	\$608.00	\$626.00
Home Improvement Program	Fund 2401		
Community Development	181200	\$75.00	\$77.00
Sol/Alcohol Education Program	Fund 2615		
Solicitor	141200	\$45.50	\$46.87
LE/ School Resource Officers	Fund: 2437		
LE/Operation	151200	\$723.00	\$745.00
LE/Drug Parcel Interdiction Unit	Fund: 2446		
LE/Operations	151200	\$723.00	\$745.00
LE/Violence Against Women Act	Fund: 2456		
LE/Operations	151200	\$798.00	\$822.00
PUBLIC DEFENDER	Fund 2619		
Judicial	141400	\$946.00	\$974.00
SOL./Drug Court	Fund 2460		
Solicitor	141200	\$52.50	\$54.08
LE/Victims Crime Act	Fund: 2448		
LE/Operations	151200	\$0.00	\$0.00
VICTIM WITNESS	Fund: 2500		
Solicitor	141200	\$150.00	\$155.00
COMM JUVENILE ARB.	Fund: 2501		
Solicitor	141200	\$150.00	\$155.00
PS E911 System	Fund: 2605		
Communications	131300	\$69.00	\$71.00
PW "C" FUNDS	Fund: 2700		
PW Transportation	121300	\$75.00	\$77.00
STATE FUNDS	Fund: 2611		
Solicitor	141200	\$219.00	\$226.00

PRE-TRIAL Intervention	Fund:		
	2612		
Solicitor	141200	\$167.00	\$172.00
MAG/Victims Bill	Fund:		
	2620		
Solicitor	141200	\$75.00	\$77.00
Magistrates Court	142000	\$150.00	\$155.00
Comm. Services	151200	\$746.00	\$768.00
LE/INMATE SERVICE	Fund:		
	2632		
Jail Operations	151300	\$1,492.00	\$1,537.00
LE/HWY Safety DUI Enforce	Fund:		
	2491		
LE/Operations	151200	\$0.00	\$0.00
SOL/DUI Prosecution Program	Fund:		
	2461		
Solicitor	141200	\$23.00	\$24.00
SCHOOL DISTRICT #1	Fund:		
	2633		
LE/Operations	151200	\$8,676.00	\$8,936.00
SCHOOL DISTRICT #2	Fund:		
	2634		
LE/Operations	151200	\$3,615.00	\$3,723.00
LE/Civil Process Server	Fund:		
	2638		
LE/Operations	151200	\$46.00	\$47.00
SCHOOL DISTRICT #3	Fund:		
	2639		
LE/Operations	151200	\$1,446.00	\$1,489.00
SCHOOL DISTRICT #4	Fund:		
	2640		
LE/Operations	151200	\$1,446.00	\$1,489.00
SCHOOL DISTRICT #5	Fund:		
	2641		
LE/Operations	151200	\$7,953.00	\$8,192.00
DEL.TAX FUND	Fund:		
	2950		
Treasurer	101700	\$207.00	\$213.00
GRANTS ADMN.	Fund:		
	2990		
Finance	101400	\$46.00	\$47.00
Forensic Death Investigator	Fund:		
	2459		
Coroner	141300	\$0.00	\$0.00

SOLID WASTE	Fund:		
	5700		
Administration	121201	\$608.00	\$626.00
Accounting and Collections	121202	\$69.00	\$71.00
Collection Stations	121203	\$600.00	\$618.00
Landfill Operations	121204	\$1,254.00	\$1,292.00
Transfer Station	121206	\$761.00	\$784.00
Recycle	121207	\$219.00	\$226.00
RISK MANAGEMENT	Fund:		
	6790		
Personnel	101500	\$150.00	\$155.00
	Total Other Funds	\$39,232.00	\$40,405.95
1000-101300-524201	Pre-paid Legal	\$8,500.00	\$8,500.00
	GRAND TOTAL	\$392,397.00	\$403,911.78

Automobile Liability

VEHICLE INSURANCE INSURANCE CALCULATION				\$546 per Vehicle (Estimate)
Current Rate:	530	8/1/14 - 8/1/15 # of Veh's	Current Auto Liability Insurance	Budget Estimate FY 2015 - 2016
COST	Departments			
CENTER				
	Fund 1000			
101420	Central Stores	4	\$2,120.00	\$2,184.00
111300	Building Services	15	\$7,950.00	\$8,189.00
111400	Fleet Services	7	\$3,710.00	\$3,821.00
121100	PW - Administration	7	\$3,710.00	\$3,821.00
121300	PW - Transportation	46	\$24,380.00	\$25,111.00
131100	PS-Adminstration	1	\$530.00	\$546.00
131101	PS-EPD	1	\$530.00	\$546.00
131200	PS - Animal Control	6	\$3,180.00	\$3,275.00
131400	PS - EMS	35	\$18,550.00	\$19,107.00
131500	PS - County Fire Service	93	\$49,290.00	\$50,769.00
141200	Circuit Solicitor	4	\$2,120.00	\$2,184.00
141300	Coroner	4	\$2,120.00	\$2,184.00
151100	LE - Administration	10	\$5,300.00	\$5,459.00
151200	LE - Operations	245	\$129,850.00	\$133,746.00
151210	Security Services	1	\$530.00	\$546.00
151220	LE- Code Enforcement	6	\$3,180.00	\$3,275.00
151300	LE - Jail Operations	14	\$7,420.00	\$7,643.00
171300	Children's Shelter	3	\$1,590.00	\$1,638.00
171800	Vector Control	3	\$1,590.00	\$1,638.00
Sub - Totals	General Fund	505	\$267,650.00	\$275,682.00
	FUND 2425			
151200	ADVANCED IMPAIRED DRIVER ENFORCEMENT	2	\$1,060.00	\$1,092.00
	FUND 2456			
151200	VIOLENCE AGAINST WOMEN ACT	1	\$530.00	\$546.00
	FUND 2485			
151200	SHSP INCIDENT MGT	1	\$530.00	\$546.00
	FUND 2437			
151200	LE/SRO - RIVER BLUFF HIGH SCHOOL	1	\$530.00	\$546.00
	FUND 2446			
151200	DRUG PARCEL INTERDICTION UNIT	1	\$530.00	\$546.00

151200	FUND 2620 VICTIMS BILL OF RIGHTS	1	\$530.00	\$546.00
151300	FUND 2632 INMATE SERVICES	2	\$1,060.00	\$1,092.00
151200	FUND 2633 LE/School District #1	12	\$6,360.00	\$6,551.00
151200	FUND 2634 LE /School District #2	5	\$2,650.00	\$2,730.00
151200	FUND 2639 LE/ School Distrct #3	1	\$530.00	\$546.00
151201	FUND 2639 LE/ School Distrct #4	1	\$530.00	\$546.00
151200	FUND 2640 LE/ School District #4	2	\$1,060.00	\$1,092.00
151200	FUND 2641 LE/ School District #5	11	\$5,830.00	\$6,005.00
Sub - Totals (Grants)		41	\$21,730.00	\$21,292.00
230099	Library	4	\$2,120.00	\$2,184.00
121201	FUND 5700 Solid Waste - Admin.	1	\$530.00	\$546.00
121203	Solid Waste - Conv. Sta.	2	\$1,060.00	\$1,092.00
121204	Solid Waste - Landfill	5	\$2,650.00	\$2,730.00
121207	Recycle	3	\$1,590.00	\$1,638.00
Sub - Totals		11	\$5,830.00	\$6,006.00
111500	FS Motor Pool <6590>	33	\$17,490.00	\$18,015.00
		0	\$0.00	
Total		594	\$314,820.00	\$323,179.00

Building and Personal Property Insurance

Department Name	Department Number Object Code	FY 2014 - 2015 Budget	7/1/2014 Premium Account Distribution	Fiscal Year 2015 - 2016 Estimate
County Council	1000-101100-524000	\$489.00	\$485.82	\$510.00
County Administrator	1000-101200-524000	\$235.00	\$233.32	\$245.00
Finance	1000-101400-524000	\$360.00	\$356.91	\$375.00
Procurement Services	1000-101410-524000	\$149.00	\$81.50	\$86.00
Central Stores	1000-101420-524000	\$797.00	\$627.20	\$659.00
Human Resources	1000-101500-524000	\$171.00	\$169.93	\$178.00
Planning & GIS	1000-101600-524000	\$176.00	\$174.73	\$183.00
Community Development	1000-101610-524000	\$711.00	\$705.83	\$741.00
Treasurer	1000-101700-524000	\$337.00	\$334.50	\$351.00
Auditor	1000-101800-524000	\$300.00	\$297.78	\$313.00
Assessor	1000-101900-524000	\$687.00	\$681.85	\$716.00
Register of Deeds	1000-102000-524000	\$768.00	\$518.32	\$544.00
Information Services	1000-102100-524000	\$2,406.00	\$2,346.59	\$2,464.00
Records Management	1000-102110-524000	\$875.00	\$807.38	\$848.00
Building Services	1000-111300-524000	\$3,023.00	\$2,646.76	\$2,779.00
Fleet Services	1000-111400-524000	\$3,023.00	\$3,345.50	\$3,513.00
Public Works - Admn/Eng	1000-121100-524000	\$796.00	\$819.91	\$861.00
Public Works - Transportation	1000-121300-524000	\$3,690.00	\$3,053.88	\$3,207.00
Public Works - Stormwater	1000-121400-524000	\$134.00	\$131.56	\$138.00
Public Safety - Administration	1000-131100-524000	\$637.00	\$618.13	\$649.00
PS - Emergency Preparedness	1000-131101-524000	\$1,273.00	\$1,236.25	\$1,298.00
Animal Services	1000-131200-524000	\$736.00	\$652.85	\$685.00
Communications	1000-131300-524000	\$3,245.00	\$3,201.15	\$3,361.00
PS-Emergency Medical Services	1000-131400-524000	\$1,344.00	\$1,313.11	\$1,379.00
PS - Fire Service	1000-131500-524000	\$24,274.00	\$20,878.59	\$21,923.00
Clerk of Court	1000-141100-524000	\$2,963.00	\$2,947.00	\$3,094.00
Clerk of Court - Family Court	1000-141101-524000	\$2,057.00	\$2,046.44	\$2,149.00
Solicitor	1000-141200-524000	\$4,490.00	\$4,465.86	\$4,689.00
Circuit Court Services - Expenses	1000-141299-524000	\$4,306.00	\$4,282.73	\$4,497.00
Coroner	1000-141300-524000	\$222.00	\$179.39	\$188.00

Probate Court	1000-141500-524000	\$1,002.00	\$996.34	\$1,046.00
Master-In-Equity	1000-141600-524000	\$324.00	\$322.59	\$339.00
Magistrate Court Services	1000-142000-524000	\$5,646.00	\$5,564.81	\$5,843.00
Judicial Services - Other	1000-149900-524000	\$578.00	\$1,161.85	\$1,220.00
LE-Administration	1000-151100-524000	\$360.00	\$356.74	\$375.00
LE-Operations	1000-151200-524000	\$8,795.00	\$8,536.07	\$8,963.00
LE-Jail Operations	1000-151300-524000	\$25,584.00	\$11,758.86	\$12,347.00
Legislative Delegation	1000-161100-524000	\$203.00	\$201.62	\$212.00
Registration & Elections	1000-161200-524000	\$500.00	\$449.72	\$472.00
Other Agencies	1000-169900-524000	\$710.00	\$638.61	\$671.00
Health Department	1000-171100-524000	\$3,342.00	\$3,334.56	\$3,501.00
Social Services	1000-171200-524000	\$2,137.00	\$2,140.87	\$2,248.00
Children's Shelter	1000-171300-524000	\$1,100.00	\$1,101.65	\$1,157.00
Veteran's Affairs	1000-171500-524000	\$227.00	\$204.41	\$215.00
Museum	1000-171700-524000	\$3,489.00	\$3,466.09	\$3,639.00
Vector Control	1000-171800-524000	\$357.00	\$354.85	\$373.00
Other Health & Human Services	1000-179900-524000	\$172.00	\$244.51	\$257.00
Non-Departmental	1000-999900-524000	\$5,000.00	\$2,346.65	\$2,464.00
	TOTAL FUND 1000	\$124,200.00	\$102,821.57	\$107,965.00
Economic Development - Admn	2000-181101-524000	\$149.00	\$79.88	\$84.00
	TOTAL FUND 2000	\$149.00	\$79.88	\$84.00
Community Development - Urban	2400-181200-524000	\$42.00	\$41.56	\$44.00
	TOTAL FUND 2400	\$42.00	\$41.56	\$44.00
Community Development - Home	2401-181200-524000	\$0.00	\$0.00	\$0.00
	TOTAL FUND 2400	\$0.00	\$0.00	\$0.00
Public Defender	2619-141400-524000	\$165.00	\$160.50	\$169.00
	TOTAL FUND 2619	\$165.00	\$160.50	\$169.00
Treasurer - Delinquent Tax	2950-101700-524000	\$107.00	\$106.54	\$112.00
	TOTAL FUND 2950	\$107.00	\$106.54	\$112.00
LIBRARY:				
Bateburg/Leesville	2300-230010-524000	\$2,010.00	\$1,555.16	\$1,633.00
Lexington	2300-230020-524000	\$5,565.00	\$5,561.67	\$5,840.00

Cayce/West Columbia	2300-230030-524000	\$8,029.00	\$7,826.05	\$8,217.00
Irmo	2300-230040-524000	\$3,313.00	\$6,549.62	\$6,877.00
Chapin	2300-230050-524000	\$3,377.00	\$3,388.26	\$3,558.00
South Congaree	2300-230055-524000	\$939.00	\$834.00	\$876.00
Swansea	2300-230060-524000	\$1,158.00	\$1,143.16	\$1,200.00
Gaston	2300-230070-524000	\$888.00	\$1,299.97	\$1,365.00
Pelion	2300-230080-524000	\$2,627.00	\$1,620.44	\$1,701.00
Gilbert/Summit	2300-230090-524000	\$936.00	\$926.46	\$973.00
Non-Department - Library Services	2300-230099-524000	\$0.00	\$0.00	\$0.00
	TOTAL FUND 2300	\$28,842.00	\$30,704.79	\$32,240.00
SWM - Administration	5700-121201-524000	\$289.00	\$286.31	\$301.00
SWM - Collection Stations	5700-121203-524000	\$2,733.00	\$2,553.13	\$2,681.00
SWM - Transfer Station	5700-121206-524000	\$1,049.00	\$1,035.17	\$1,087.00
	TOTAL FUND 5700	\$4,071.00	\$3,874.61	\$4,069.00
HR/Risk Management	6790-101500-524000	\$27.00	\$27.18	\$29.00
	TOTAL FUND 6790	\$27.00	\$27.18	\$29.00
Aiport Administration	5800-580010-524000	\$3,082.00	\$3,083.83	\$3,238.00
	TOTAL FUND 5800	\$3,082.00	\$3,083.83	\$3,238.00
Red Bank Crossing	5601-999900-524000	\$1,058.00	\$1,059.41	\$1,112.00
	TOTAL FUND 5601	\$1,058.00	\$1,059.41	\$1,112.00
	TOTAL ALL FUNDS	\$161,743.00	\$141,959.87	\$149,062.00