

**COMMITTEE of the WHOLE COMMITTEE  
BUDGET WORKSESSION MINUTES  
MAY 24, 2011**

The Committee of the Whole met on Tuesday, May 24, 2011 in the Council Chambers, located on the second floor of the Administration Building, beginning at 12:30 p.m. to continue deliberations on the General Fund Recommended and Non-General Fund Budgets. Mr. Kinard, Committee Chairman, presided.

Mr. Banning gave the invocation.

Members Attending:

James E. Kinard, Jr., Chairman	William B. Banning Sr., V Chairman
Frank J. Townsend, III	George H. Davis
Debra B. Summers	Bobby C. Keisler
Johnny W. Jeffcoat	Kenneth Brad Matthews
M. Todd Cullum	

Also attending: Katherine Hubbard, County Administrator; Joe Mergo, III, Deputy County Administrator; Larry Porth, Finance Director/Assistant County Administrator; John Fechtel, Director of Public Works/Assistant County Administrator; Jeff Anderson, County Attorney; other staff members, citizens of the county and representatives of the media.

In accordance with the Freedom of Information Act, a copy of the agenda was sent to radio and TV stations, newspapers, and posted on the bulletin board located in the lobby of the County Administration Building.

**General Fund Recap - County of Lexington: General Fund Recommended Budget Worksheet Draft (Attachment 1)**

A motion was made by Mr. Davis, seconded by Mr. Cullum to apply the CPI to the County Ordinary, Law Enforcement and Fire Service based on the draft recap including pool for merit increase at 1.104 mills. General Fund total appropriation \$101,806,174.

The vote in favor was unanimous.

In favor:	Mr. Kinard	Mr. Davis
	Mr. Cullum	Mr. Townsend
	Ms. Summers	Mr. Keisler
	Mr. Jeffcoat	Mr. Matthews
	Mr. Banning	

A motion was made by Mr. Jeffcoat, seconded by Mr. Matthews to add the CPI to all millage agencies at 1.64 mills.

The millage agencies are identified as follows (**Attachment 2**):

- **Library**
- **Solid Waste**
- **Indigent Care**
- **Lexington Recreation Commission**
- **Irmo-Chapin Recreation Commission**
- **Midlands Technical College**
- **Midlands Tech - Capital**
- **Riverbanks Park**
- **Mental Health**
- **Irmo Fire District**

The vote in favor was unanimous.

In favor:      Mr. Kinard                      Mr. Jeffcoat  
                    Mr. Matthews                  Mr. Townsend  
                    Mr. Davis                        Ms. Summers  
                    Mr. Keisler                      Mr. Banning  
                    Mr. Cullum

### **FY2011-2012 Budget Discussions**

**Budget Policies** - Mr. Kinard reported based on the report from the Budget Policy Adhoc Committee, the Committee recommended to change the per diem amount from \$30 to \$33 per day and to go with the final part of the health care package.

A motion was made by Mr. Davis, seconded by Ms. Summers to approve the amended budget policy as recommended by the Adhoc Committee.

The vote in favor was unanimous.

In favor:      Mr. Kinard                      Mr. Davis  
                    Ms. Summers                  Mr. Townsend  
                    Mr. Keisler                      Mr. Jeffcoat  
                    Mr. Matthews                  Mr. Banning  
                    Mr. Cullum

**New Program Priorities** - Ms. Katherine Hubbard outlined the following programs in priority order: (**Attachment 3**)

- **County Ordinary - \$137,194**
- **Public Defender - \$100,000**
- **(1) Magistrate Court Assistant Grade 6 - DUI Court - \$43,051**

- **Midlands Housing Alliance - \$50,000**
- **Central Midlands Regional Transportation Authority** - no amount available at this time, will address when request is made by RTA
- **(2) Building Services Maintenance Helpers at a Grade 2**

**Others:**

- **(4) EMS Billing Department new positions** - defer to next year
- **Public Works MS4/NPDES Programs** - defer until outcome of permit
- **Emergency Management Purchase of Vehicle** - defer upon approval of grant award

**Non - General Fund**

- **Special Revenue Fund Appropriations**

**141400 Public Defender** - Mr. Rob Madsen, Eleventh Circuit Public Defender, presented the Public Defender's recommended budget with an anticipated shortfall of \$260,000. Mr. Madsen reported on the status of the Public Defender's funding sources. He said they would not be able to maintain the current staff level even with the recommended \$100,000 appropriation and may have to let some positions go but willing to work with the County Administrator in retaining staff. (**Attachment 4**)

A motion was made by Mr. Davis, seconded by Ms. Summers to approve the priority list as established and use the growth and population allowable at .444 mills to the County Ordinary.

**Recap of Programs from Priority List:**

- **County Ordinary - \$137,194**
- **Public Defender - \$100,000**
- **(1) Magistrate Court Assistant Grade 6 - DUI Court - \$43,051**
- **Midlands Housing Alliance - \$50,000**
- **(2) Building Services Maintenance Helpers at Grade 2 - \$85,000**

The vote in favor was unanimous.

In favor:      Mr. Kinard                      Mr. Davis  
                    Ms. Summers                  Mr. Townsend  
                    Mr. Keisler                      Mr. Jeffcoat  
                    Mr. Matthews                  Mr. Banning  
                    Mr. Cullum

**Solid Waste Management** - Mr. Dave Eger, Solid Waste Manager, presented the Solid Waste Management budget and provided a summary of new program requests. (**Attachment 5**)

A motion was made by Mr. Davis, seconded by Ms. Summers to approve staff's recommendations for Solid Waste Reorganization at \$103,305 and the Vehicle Turn Lane - Ball Park Collection and Recycling Center at \$55,500.

The vote was in favor:

In favor:      Mr. Kinard              Mr. Davis  
                     Ms. Summers            Mr. Townsend  
                     Mr. Keisler                Mr. Jeffcoat  
                     Mr. Matthews             Mr. Banning

Opposed:      Mr. Cullum

- 5700 Solid Waste**
- 5701 SW Post Closure Sinking Fund**
- 5710 Solid Waste Tires**
- 5720 SW/DHEC Management Grant**
- 5721 SW/Tire Grant**
- 5722 SW/DHEC Used Oil Grant**

A motion was made by Mr. Davis, seconded by Ms. Summers to approve staff's recommendations for the Solid Waste Management budget as submitted.

The vote in favor was unanimous.

In favor:      Mr. Kinard              Mr. Davis  
                     Ms. Summers            Mr. Townsend  
                     Mr. Keisler                Mr. Jeffcoat  
                     Mr. Matthews             Mr. Banning  
                     Mr. Cullum

**131500 Fire Service** - Chief Cox presented an outline of Fire Service's index adjustment which includes \$119,195 contingency, \$191,813 CPI, and \$183,507 population for a total of \$494,515. He reported the amount outlined is enough to cover Fire Service wage adjustments at \$164,349, two apparatus operators and four firefighters at \$328,928 totaling \$493,277. (**Attachment 6**)

A motion was made by Mr. Davis, seconded by Ms. Summers to approve staff's recommendations for Fire Service's new programs and wage adjustments as submitted.

The vote in favor was unanimous.

In favor:      Mr. Kinard              Mr. Davis  
                     Ms. Summers            Mr. Townsend  
                     Mr. Keisler                Mr. Jeffcoat  
                     Mr. Matthews             Mr. Banning  
                     Mr. Cullum

A motion was made by Mr. Davis, seconded by Mr. Jeffcoat to approve the population index for Public Safety/Fire Service and the Irmo Fire District at .243 mills.

The vote in favor was unanimous.

In favor:      Mr. Kinard              Mr. Davis

Mr. Jeffcoat	Mr. Townsend
Ms. Summers	Mr. Keisler
Mr. Matthews	Mr. Banning
Mr. Cullum	

**Other Special Revenue Funds (Attachment 7):**

**Solicitor 2460 - 2615:**

- 2460 Sol/Adult Drug Courts**
- 2461 Sol/DUI Prosecution Program**
- 2500 Sol/Victim Witness Program**
- 2501 Sol/Community Juvenile Arbitration**
- 2610 Sol/Forfeiture Narcotics Fund**
- 2611 Sol/State Funds**
- 2612 Sol/Pre-Trial Intervention**
- 2613 Worthless Check Unit**
- 2614 DUI/Drug Case Prosecution**
- 2615 Alcohol Education Program**

A motion was made by Mr. Davis, seconded by Mr. Banning to approve staff's recommendations for the Solicitor's funds 2460 - 2615.

The vote in favor was unanimous.

In favor:	Mr. Kinard	Mr. Davis
	Mr. Banning	Mr. Townsend
	Ms. Summers	Mr. Keisler
	Mr. Jeffcoat	Mr. Matthews
	Mr. Cullum	

**Law Enforcement 2411 - 2462, New Drug Parcel Interdiction Unit, and New Interstate Criminal Enforcement Unit:**

- 2411 Title IV-D Child Support Process Server**
- 2414 Bulletproof Vest Program**
- 2418 White Collar Crime Unit**
- 2419 Gang Task Force**
- 2630 LE/Forfeiture Narcotics Fund**
- 2632 LE/Inmate Services**
- 2633 LE/School District #1**
- 2634 LE/School District #2**
- 2637 LE/Federal Narcotics Forfeitures**
- 2638 LE/Civil Process Server**
- 2639 LE/School District #3**
- 2640 LE/School District #4**
- 2641 LE/School District #5**
- 2642 LE/Alcohol Enforcement Team**

**NEW Drug Parcel Interdiction Unit  
NEW Interstate Criminal Enforcement Unit**

A motion was made by Mr. Jeffcoat, seconded by Mr. Davis to approve staff's recommendations for Law Enforcement funds 2411 - 2462, New Drug Parcel Interdiction Unit, and New Interstate Criminal Enforcement Unit.

The vote in favor was unanimous.

In favor:        Mr. Kinard                Mr. Jeffcoat  
                      Mr. Davis                 Mr. Townsend  
                      Ms. Summers            Mr. Keisler  
                      Mr. Matthews            Mr. Banning  
                      Mr. Cullum

**Other Miscellaneous Grants - Funds 2400 - 2520:**  
**2400 HUD Entitlement Community Development**  
**2401 HOME Program**  
**2410 Clerk of Court/Title IV-D Child Support**  
**2459 Forensic Death Investigator**  
**2478 Operations & Firefighter Safety Equipment**  
**2520 DHEC EMS Grant-In-Aid**

A motion was made by Mr. Cullum, seconded by Mr. Davis to approve staff's recommendations for Other Miscellaneous Funds 2400-2520.

The vote in favor was unanimous.

In favor:        Mr. Kinard                Mr. Cullum  
                      Mr. Davis                 Mr. Townsend  
                      Ms. Summers            Mr. Keisler  
                      Mr. Jeffcoat              Mr. Matthews  
                      Mr. Banning

**Other Special Revenue - Funds 2000 - 2999:**  
**2000 Economic Development**  
**2001 Rural Development Act**  
**2002 Farmers Market Project**  
**2120 Accommodations Tax**  
**2130 Tourism Development Fee**  
**2131 Tourism Development Fee Surplus**  
**2140 Temporary Alcohol Beverage License Fee**  
**2141 Minibottle Tax**  
**2200 Indigent Care**  
**2600 Clerk of Court/Professional Bond Fees**  
**2605 Emergency Telephone System E-911**

- 2606 SCE&G Support Fund**
- 2618 P/D (Indigent Criminal Defense)**
- 2619 Public Defender**
- 2620 Victims Bill of Rights:**
  - Solicitor Budget**
  - Magistrate Budget**
  - Law Enforcement Budget**
- 2700 Schedule "C" Funds**
- 2702 Alternative Road Paving Program**
- 2920 Campus Parking Fund**
- 2921 Lexington County Delegation Office Expense Fund**
- 2930 Personnel/Employee Committee**
- 2950 Delinquent Tax Collections**
- 2990 Grants Administration**
- 2999 Pass-Thru-Grants - Magistrate**

**2000 Economic Development** - A motion was made by Mr. Banning, seconded by Mr. Davis to adjust the Economic Development Fund 2000 to include the following new programs:

- Part-time Administrative Assistant to Full-time Administrative Assistant - \$26,170
- Economic Development SharePoint Program - \$6,160
- Conference and Meeting Expenses from \$6,000 to \$12,000
- USC Incubator - \$25,000

**Motion to Amend:**

Mr. Jeffcoat made a motion to amend the motion, seconded by Mr. Banning to set aside a \$30,000 match, subject to grant approval, for the Greenway Project (onetime expense).

**Amendment:**

The vote in favor was unanimous.

In favor:	Mr. Kinard	Mr. Jeffcoat
	Mr. Banning	Mr. Townsend
	Mr. Davis	Ms. Summers
	Mr. Keisler	Mr. Matthews
	Mr. Cullum	

**Amended Motion:**

The vote in favor was unanimous.

In favor:	Mr. Kinard	Mr. Banning
	Mr. Davis	Mr. Townsend
	Ms. Summers	Mr. Keisler
	Mr. Jeffcoat	Mr. Matthews
	Mr. Cullum	

**2120 Accommodations Tax (Attachment 8)** - A motion was made by Mr. Cullum, seconded by Mr. Keisler to take \$20,000 from the Columbia Metro Convention/Visitor Bureau and distribute between the Chambers.

Mr. Cullum withdrew his motion and Mr. Keisler withdrew his second.

A motion was made by Mr. Davis, seconded by Mr. Cullum to take \$20,000 from the Columbia Metro Convention/Visitor Bureau and \$2,500 from the South Carolina Philharmonic and distribute the \$22,500 between the Chambers of Commerce based on last year's or this year's requested amount, whichever is smaller.

**Motion to Amend:**

Mr. Banning made a motion to amend the motion, seconded by Mr. Jeffcoat to take \$1,500 from the South Carolina State Museum and move it to the Columbia Museum of Arts.

**Amendment:**

The vote in favor was unanimous.

In favor:	Mr. Kinard	Mr. Banning
	Mr. Jeffcoat	Mr. Townsend
	Mr. Davis	Ms. Summers
	Mr. Keisler	Mr. Matthews
	Mr. Cullum	

**Motion to Amend:**

Mr. Keisler made a motion to amend the motion to take \$1,000 from the Columbia Museum of Art to give to the White Knoll High School Baseball Program.

Motion died due to lack of second.

**Amended Motion:**

The vote was in favor.

In favor:	Mr. Kinard	Mr. Davis
	Mr. Cullum	Mr. Townsend
	Mr. Keisler	Mr. Jeffcoat
	Mr. Matthews	Mr. Banning

Opposed: Ms. Summers

**141200 Solicitor - Position Promotion** - A motion was made by Mr. Jeffcoat, seconded by Mr. Keisler to approve a position upgrade for the Solicitor's Office for a Case Manager from Grade 9 to Grade 11 at \$4,400 if money can be found out of the General Fund, if not, motion is null and void.

The vote in favor was unanimous.

In favor:      Mr. Kinard              Mr. Jeffcoat  
                    Mr. Keisler              Mr. Townsend  
                    Mr. Davis                Ms. Summers  
                    Mr. Matthews          Mr. Banning  
                    Mr. Cullum

Ms. Hubbard said the \$4,400 can be moved from contingency to the Solicitor's budget.

A motion was made by Mr. Jeffcoat, seconded by Mr. Banning to approve staff's recommendations for Special Revenue Funds 2000-2999 for funds not already approved.

The vote in favor was unanimous.

In favor:      Mr. Kinard              Mr. Jeffcoat  
                    Mr. Banning             Mr. Townsend  
                    Mr. Davis                Ms. Summers  
                    Mr. Keisler              Mr. Matthews  
                    Mr. Cullum

**Enterprise Funds:**

**5601 Red Bank Crossing**

**5800 Lexington County Airport at Pelion**

**5801 Airport Capital Projects**

A motion was made by Mr. Davis, seconded by Mr. Keisler to approve staff's recommendations for Enterprise Funds 5601, 5800 and 5801.

The vote in favor was unanimous.

In favor:      Mr. Kinard              Mr. Davis  
                    Mr. Keisler              Mr. Townsend  
                    Ms. Summers          Mr. Jeffcoat  
                    Mr. Matthews          Mr. Banning  
                    Mr. Cullum

**Internal Service Funds:**

**6590 Motor Pool**

**6710 Workers Compensation Insurance Fund**

**6730 Employee Insurance**

**6731 Post-Employment Insurance Fund**

**6790 Risk Management Administration**

A motion was made by Mr. Davis, seconded by Mr. Townsend to approve staff's recommendations for Internal Service Funds 6590, 6710, 6730, 6731, and 6790.

The vote in favor was unanimous.

In favor:      Mr. Kinard              Mr. Davis  
                    Mr. Townsend          Ms. Summers  
                    Mr. Keisler              Mr. Jeffcoat  
                    Mr. Matthews          Mr. Banning  
                    Mr. Cullum

**Millage Agencies** - A motion was made by Mr. Cullum, seconded by Mr. Keisler to approve only CPI for all millage agencies.

The vote in favor was unanimous.

In favor:      Mr. Kinard              Mr. Cullum  
                    Mr. Keisler              Mr. Townsend  
                    Mr. Davis                Ms. Summers  
                    Mr. Jeffcoat              Mr. Matthews  
                    Mr. Banning

Chief Kirchner asked Council to consider the population increase for the Sheriff's Department.

A motion was made by Mr. Jeffcoat to give the Sheriff's Department the population increase minus the County's match to renovate the SCDSS Building.

Ms. Hubbard reported the amount of money that the population index generates for the Law Enforcement portion of the General Fund millage is \$460,701. The total contribution from the County ordinary fund balance is a combination of \$465,012 for the SCDSS renovations and \$17,500 for the parking lot totaling \$482,512 which would be in excess of the population increase.

Motion died from lack of second.

There being no further business, the meeting was adjourned.

Respectfully submitted,

Judy R. Busbee  
Assistant to the Clerk

James E. Kinard, Jr.  
Chairman

Diana W. Burnett  
Clerk

5-18-2011 Draft

County of Lexington: General Fund  
Recommended Budget Worksheet

XXX MAY 17, 2011 BUDGET WORKSESSION XXX

**Fiscal Year 2010-11:**

Revenues:

	<i>County Ordinary</i>	<i>Law Enforcement</i>	<i>Fire Service</i>	<i>Total General Fund</i>
	<b>\$48,406,908</b>	<b>\$35,316,849</b>	<b>\$12,577,139</b>	<b>\$96,300,896</b>

Appropriation (& Other Financing Uses):

Requested

\$53,022,220      \$36,976,278      \$12,449,232      \$102,446,730

Recommended

\$48,541,269      \$35,568,542      \$12,142,908      \$96,237,659

Approved

**\$49,441,712      \$35,687,542      \$12,997,985      \$98,127,239**

Amount of Revenue

Over (Under) Approved Appropriation

**(\$1,034,304)      (\$370,693)      (\$420,846)      (\$1,826,343)**

**Fiscal Year 2011-12:**

**Revenues:**

Base (no indexing)

**\$49,502,998      \$36,552,213      \$12,778,553      \$98,833,764**

+ CPI index

\$33,636      \$481,332      \$191,813      \$1,026,775

Base + CPI index

\$49,536,634      \$37,033,545      \$12,970,366      \$99,860,539

+ Population

\$37,814      \$460,701      \$183,507      \$982,122

Base + CPI index + Population

\$50,194,542      \$37,494,246      \$13,153,873      \$100,842,661

Additional Revenues

\$0      \$0      \$0      \$0

Revised Recommended Revenues

**\$49,856,628      \$37,033,545      \$12,970,366      \$99,860,539**

**Appropriation (& Other Financing Uses):**

Requested

\$56,370,936      \$40,371,723      \$15,478,184      \$112,220,843

Recommended - (4-26-2011)

\$49,359,567      \$36,321,454      \$12,778,553      \$98,459,574

Recommended - (Updated 5-5-2011)

**\$50,021,930      \$36,944,816      \$12,778,553      \$99,745,299**

Revisions:

Items Moved to Fund Balance Funding

PW-121300: Chapin Office Fuel Site Canopy

(30,000)

EMS-131400: Multiple Patient Transport Conversion Kit  
(Move to Fund 4440)

(36,000)

Revised Recommended Appropriation

**\$49,955,930      \$36,944,816      \$12,778,553      \$99,679,299**

County of Lexington: All Other Funds  
Recommended Budget Worksheet

**XXX MAY 17, 2011 BUDGET WORKSESSION XXX**

	<i>County Ordinary</i>	<i>Law Enforcement</i>	<i>Fire Service</i>	<i>Total General Fund</i>
Law Enforcement:				
Change's (per Attachment)		623,362		
Courthouse Security		(392,603)		
EMS - 131400				
(1) 4WD Heavy Duty Rescue/Support Vehicle	60,500			
Vehicle Insurance - 4 Additional	2,184			
Coroner - 141300				
(1) Personal Computer w/Monitor (F1) & Access.	872			
(1) Scanner	440			
(2) Electronic Signature Capture Pad	284			
(1) Label Writer	190			
(1) Laser Printer	566			
Pay Package:				
2% Salary & Wage Adjust. Pool	635,959	- 413,990	164,349	
Non-Departmental -				
Additional Contingency	(662,363)	(623,362)	0	
Total Revisions	38,632	21,387	164,349	224,368
Revised Recommendation	49,994,562	36,966,203	12,942,902	99,903,667
Amount of Revenue				
Over (Under) Appropriation (Base+CPI)	(137,934)	67,342	27,464	(43,128)

County of Lexington: All Other Funds  
Recommended Budget Worksheet

**XXX MAY 17, 2011 BUDGET WORKSESSION XXX**

<i>County Ordinary</i>	<i>Law Enforcement</i>	<i>Fire Service</i>	<i>Total General Fund</i>
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**Items out of Fund Balance:**

Microfilming - 102110				
Building Renovation (Aux Admin Bldg.)	362,123			
PW/Admin. & Engineering - 121100				
Land Purchase	40,000			
PW/Transportation - 121300				
Chapin Office - Fuel Site Canopy	30,000			
EMS - 131400				
(3) Repower & Refurbishing of Ambulance Cab	51,000			
Coroner - 141300				
Building Renovation (Aux Admin Bldg.)	394,361			
Ordinary and Law Enforcement				
Old DSS Building Renovations - ( \$ 930,023)	465,012	465,011		
DSS Parking Lot Paving - ( \$35,000)	17,500	17,500		
L/E Parking Lot - ( \$ 60,000)		60,000		
Total Items out of Fund Balance	<u>1,359,996</u>	<u>542,511</u>	<u>0</u>	<u>1,902,507</u>
Revised Recommendation	<u>51,354,558</u>	<u>37,508,714</u>	<u>12,942,902</u>	<u>101,806,174</u>
Amount of Revenue				
Over (Under) Appropriation (Base+CPI)	<u>(1,497,930)</u>	<u>(475,169)</u>	<u>27,464</u>	<u>(1,945,635)</u>

**Items needed Funding Source:**

Law Enforcement:				
Courthouse Security		392,603		
(The amount needed (392,603/1,031,372 = .381 Mills)				
Total Items needed Funding Source	<u>0</u>	<u>392,603</u>	<u>0</u>	<u>392,603</u>
Revised Recommendation	<u>51,354,558</u>	<u>37,901,317</u>	<u>12,942,902</u>	<u>102,198,777</u>
Amount of Revenue				
Over (Under) Appropriation (Base+CPI)	<u>(1,497,930)</u>	<u>(867,772)</u>	<u>27,464</u>	<u>(2,338,238)</u>

COUNTY OF LEXINGTON, SOUTH CAROLINA  
MILLAGE ANALYSIS  
FISCAL YEAR 2011-12

	2010 Actual Millage	STATUTORILY ALLOWED				Change from 2010 Actual to 2011 (CPI & Pop.)
		CPI Adjust. 1.64%	2011 Millage Plus CPI	Population Adjust. 1.57%	2011 Millage Plus Pop.	
<b>COUNTY OPERATIONS:</b>						
1. General Fund						
a. County Ordinary	21.939	0.360	22.299	0.344	22.643	0.704
b. Law Enforcement	29.889	0.490	30.379	0.469	30.848	0.959
c. Fire Service	15.489	0.254	15.743	0.243	15.986	0.497
Total General Fund	<u>67.317</u>	<u>1.104</u>	<u>68.421</u>	<u>1.056</u>	<u>69.477</u>	<u>2.160</u>
2. Library	6.111	0.100	6.211	0.096	6.307	0.196
3. Solid Waste	7.762	0.127	7.889	0.122	8.011	0.249
4. Indigent Care	0.873	0.014	0.887	0.014	0.901	0.028
<b>TOTAL COUNTY OPERATING MILLAGE</b>	<u>82.063</u>	<u>1.345</u>	<u>83.408</u>	<u>1.288</u>	<u>84.696</u>	<u>2.633</u>
<b>AGENCY OPERATIONS:</b>						
5. Lexington Recreation Commission	12.116	0.199	12.315	0.190	12.505	0.389
6. Irmo-Chapin Rec Commission	13.139	0.215	13.354	0.206	13.560	0.421
7. Midlands Technical College	2.922	0.048	2.970	0.046	3.016	0.094
8. Midlands Tech - Capital	1.381	0.023	1.404	0.022	1.426	0.045
9. Riverbanks Park	1.075	0.018	1.093	0.017	1.110	0.035
10. Mental Health	0.500	0.008	0.508	0.008	0.516	0.016
11. Irmo Fire District	15.489	0.254	15.743	0.243	15.986	0.497

5-17-2011

County of Lexington  
 General Fund Budget  
 Listing of Items for Consideration  
 FY 2011 - 2012

File:Excel2/Budget/Bud12/worksheets/Itemstobeconsidered  
 Date: 4-27-2011  
 Prepared: RCP

Dept.	Name	Type	Description	Requested Items to be Considered	Items Recommended	Items to be Considered out of Fund Bal.
<b>COUNTY ORDINARY:</b>						
<b>NEW PROGRAMS ITEMS:</b>						
<b>RECLASSIFICATIONS:</b>						
141500	Probate Court	Reclassification	Clerk of Probate Court Grd 12 to Grd 15	2,817		
<b>Total Reclassifications</b>				<b>2,817</b>	<b>-</b>	
<b>POSITION PROMOTIONS:</b>						
111300	Building Services	Position Change	(1) Maintenance Asst. II Grd 9 TO Maintenance Asst. III Grd 10 (Plumbing Repairs)	7,005		
111300	Building Services	Position Change	(1) Maintenance Asst. II Grd 9 TO Maintenance Asst. III Grd 10 (Locks & Security Systems)	8,966		
111400	Fleet Services	Position Change	(1) Mechanic I Grd 10 TO Mechanic II Grd 12	4,907		
121100	PW/Admin. & Engineering	Position Change	(1) Engineer Assoc. I Grd 10 TO Engineer Assoc. II Grd 13	6,683		
131400	PS/ EMS	Position Change	(4) Lieutenant Grd 15 TO Captain Grd 18	27,073		
141200	Solicitors	Position Change	(1) Case Manager Grd 9 TO Senior Case Manager Grd 11	4,440		
142000	Magistrate Court Services	Position Change	(2) PT Magistrate Crt Assistant (40Hrs pp) Grd 6 to PT (60Hrs pp)	32,410		
<b>Total Position Promotions</b>				<b>91,484</b>	<b>-</b>	
<b>NEW POSITIONS:</b>						
111300	Building Services	New Position	(3) Maintenance Helpers Grd 2	117,794		
111300	Building Services	New Position	(1) HVAC Mechanic Grd 10	84,388		
1213XX	PW/ Transportation	New Position	(5) Positions - MS4 Program	311,010		
131200	PS/ Animal Services	New Position	(3) Positions w/operating & capital cost - Large Animal Response Team	299,266		
131300	PS/ Communications	New Position	(4) Telecommunication Operators Grd 7 w/operating cost	177,913		
131400	EMS	New Position	(4) Position w/operating & capital cost and reductions - Billing Dept. - \$ 1,984	427,613		
141300	Coroner	New Position	(1) Evidence Technician/Deputy Coroner Grd 14	62,717		
142000	Magistrate Court Services	New Position	(2) Magistrate Crt Assistants Grd 6 w/operating & capital exp. (Traffic Crt)	84,021		
142000	Magistrate Court Services	New Position	(1) PT Magistrate Crt Assistants (30 Hrs/wk) Grd 6 w/operating & capital Exp.	34,363		
142000	Magistrate Court Services	New Position	(1) Magistrate Crt Assistants Grd 6 w/operating & capital exp. (DUI Crt)	43,051		
142000	Magistrate Court Services	New Position	(1) PT Magistrate Crt Assistants (20 Hrs/wk) Grd 6 w/operating & capital Exp. (Oak Grove Magistrate)	18,418		
142000	Magistrate Court Services	New Position	(1) PT Magistrate Crt Assistants (30 Hrs/wk) Grd 6 w/operating & capital Exp. (Fradulent Check Crt)	33,933		
142000	Magistrate Court Services	New Position	(1) Magistrate Crt Assistants Grd 6 w/operating & capital exp. (Bond Crt)	42,621		
<b>Total New Positions</b>				<b>1,737,108</b>	<b>-</b>	
<b>NEW PROGRAMS:</b>						
102100	Information Services		Central Cash Receipting System	12,862		
102100	Information Services		Enterprise Document Management and Workflow	32,639		
102110	Microfilming		Building Renovation (Aux Admin Bldg.)	362,123		
11400	Fleet Services		Waste Oil Heaters	18,290	10,790	
21100	PW/Admin. & Engineering		800 MHz Radios TO Cell Phones	749	749	
21100	PW/Admin. & Engineering		Land Purchase	40,000		
21300	PW/ Transportation		Chapin Office - Fuel Sie Canopy	30,000	30,000	
21300	PW/ Transportation		Automatic Locators	22,560		
21300	PW/ Transportation		Swansea Office Renovations	75,600		
21300	PW/ Transportation		Phones approved 121100 / Reduce purchase of (4) 800 MHz 800 Radios	(14,029)	(14,029)	
21400	PW/ Stormwater Management		Household Hazardous Waste Collection Program	15,000		
21400	PW/ Stormwater Management		NPDES Permit Requirements	182,000		
31100	PS/ Administration		Narrowbanding Project	1,220,594		
31101	PS/ Emergency Management		Purchase of Vehicle and additional operating cost - \$26,899	25,899		
31400	EMS		National EMS Information System	129,000		
41500	Probate Court		Probate Court Software Program	35,640		
31200	Registration & Election		Voting Equipment	239,736		
31200	Registration & Election		Voter Registration Records Back File Conversion	45,646		
<b>Total New Programs</b>				<b>2,474,309</b>	<b>27,510</b>	
<b>Total General Fund Ordinary New Programs</b>				<b>4,305,718</b>	<b>27,510</b>	

Dept.	Name	Type	Description	Requested Items to be Considered	0 Items Recommended	Items to be Considered out of Fund Bal.
<b><u>FIRE SERVICE:</u></b>						
<b>NEW POSITIONS:</b>						
131500	Fire Service	New Position	(7) Positions w/operating & Capital exp.	391,132		
131500	Fire Service	New Position	(1) Secretary I Grd 6	40,956		
<b>NEW PROGRAMS:</b>						
131500	Fire Service		Hwy 21/Hwy 321 Corridor Fire Station (Formerly Farmer's Market)	1,915,610		
131599	Fire Services Non-Departmental		20 % Grant Match - Mobile Data Terminals	34,552	34,552	
<b>Total Fire Service New Positions</b>				<b>2,382,250</b>	<b>34,552</b>	
<b><u>LAW ENFORCEMENT:</u></b>						
<b>POSITION PROMOTIONS:</b>						
151100	L/E - Administration	Position Change	(1) Information Serv. Tech Grd 13 TO PC/Lan Tech II Grd 16	6,418		
151200	L/E - Operations	Position Change	(2) Deputies Grd 10 TO Master Deputies Grd 13	14,198		
151200	L/E - Operations	Position Change	(4) Investigators Grd 13 TO Investigators 2nd Class Grd 14	24,945		
151200	L/E - Operations	Position Change	(14) Investigators Grd 13 TO Investigators 1st Class Grd 15	69,044		
151200	L/E - Operations	Position Change	(1) Service Technician Grd 13 TO PC/Lan Tech I Grd 14	2,215		
151300	L/E - Jail Operations	Position Change	(1) Correctional Office Grd 9 TO Master Correctional Officer Grd 11	5,233		
<b>Total Position Promotions</b>				<b>122,053</b>	<b>-</b>	
<b>NEW POSITIONS:</b>						
151100	L/E - Administration	New Position	(1) Asst. Public Information Officer Grd 16 w/operating & capital exp.	76,366		
151100	L/E - Administration	New Position	(1) Accreditation Manager Grd 16 w/operating & capital exp.	120,048		
151200	L/E - Administration	New Position	(1) Evidence Custodians Grd 9 w/operating & capital exp.	64,921		
151200	L/E - Operations	New Position	(1) Lieutenant Grd 20 w/operating & capital exp. (West Region)	132,098	131,493	
151200	L/E - Operations	New Position	(1) Sergeant Grd 16 w/operating & capital exp.	140,968		
151200	L/E - Operations	New Position	(1) Front Desk Sergeant Grd 16 w/operating & capital exp.	86,553		
151200	L/E - Operations	New Position	Moved 3 Positions from Fund 2620 Victim Bill of Rights w/operating exp.	190,237	190,993	
151300	L/E - Jail Operations	New Position	(10) Correctional Offices Grd 9 w/operating & capital exp.	572,446		
<b>Total New Positions</b>				<b>1,383,637</b>	<b>322,486</b>	
<b>NEW PROGRAMS:</b>						
151400	L/E - Old Crthouse Se	New Program	(5) Positions w/operating & capital exp.	392,603	392,603	
159900	L/E - Non-Departmental	New Program	Grant - Interstate Criminal Enforcement Unit	33,377	33,377	
159900	L/E - Non-Departmental	New Program	Grant - Drug Parcel Interdiction Unit	28,817	28,817	
<b>Total New Programs</b>				<b>454,797</b>	<b>454,797</b>	
<b>Total Law Enforcement New Programs</b>				<b>1,960,487</b>	<b>777,283</b>	
<b>Shift of Millage from County Ordinary to Law Enforcement: (392,603/1,10,691 = .388 Mills)</b>						
<b>Total General Fund New Programs</b>				<b>8,648,455</b>	<b>839,345</b>	

Dept.	Name	Type	Description	Items to be Considered	Items Recommended	Items to be Considered out of Fund Bal.
<b>Other items to be considered:</b>						
141300	Coroner		Coroner Renovations	\$ 394,361		
	Law Enforcement		DSS Law Enforcement Renovations	\$ 930,023		
179900	Other Health & Humans Services		Midland Housing Alliance/Transition	100,000		
101101	Ccounty Council		CMRTA	?		
141400	Public Defender		Public Defender (tie increase to CPI)(\$ 4,699)	?		
<b>Total other items to be considered</b>				<b>1,424,384</b>	<b>-</b>	<b>-</b>

Dept.	Name	Type	Description	Requested Items to be Considered	Items Recommended	Items to be Considered out of Fund Bal.
<b>POSITION CHANGES/NEW POSITIONS:</b>						
<b>Fund: 2300 - Library</b>						
230005	Administration	New Position	Delete (1) System Assit. Grd 10 / Add (1) PC/LAN Specialist I Grd 14	8,389	8,389	
230020	Lexington Branch	New Position	Add (1) PT Library Asst. I Grd 3 (40 Hrs Bi-Wkly)	13,246	13,246	
230040	Irmo Branch	New Position	Delete (1) Student intern / Add (1) PT Library Assit. II Grd 6 (40Hrs Bi-Wkly)	12,325	12,325	
<b>NEW GRANTS:</b>						
<b>Law Enforcement</b>						
	Drug Parcel Interdiction Unit	New Position	Add (2) Drug Parcel Officers Grd w/Operating and Capital Exps.	288,171	288,171	
	Interstate Criminal Enforcement Unit	New Position	Add (2) Interstate Criminal Officers Grd w/Operating and Capital Exps.	333,773	333,773	
<b>Fund 2478 - FEMA - Operations &amp; Firefighters Safety Equipment</b>						
		New Program	Equipment	172,759	172,759	
<b>Fund: 2000 - Economic Development</b>						
181101	Administration	New Program	SharePoint Site	6,160		
181101	Administration	New Position	Delete Ouside (Temp.) Personnel / Add (1) Administrative Asst. Grd 6	26,170		
181101	Administration	New Program	Community Open Land Trust (Lexington Greenway Alliance)	75,000		
<b>Fund: 2500 - Victims Witness Program</b>						
141200	Solicitor	New Position	Delete (.5) Victim Service Provider Grd 13 w/Operating Expenses	-	(35,890)	
<b>Fund: 2620 - Victims Bill of Rights</b>						
141200	Solicitor	New Position	Add (.5) Victim Service Provider Grd 13 w/Operating Expenses	-	35,890	
151200	L/E - Operations	New Position	Delete 3 Positions from Fund 2620 Victim Bill of Rights w/operating exp.	(190,237)	(190,993)	
<b>Fund: 2700 "C" Funds - Public Works</b>						
121300	P/W - Transportation	New Program	Road Management System Contracted Services Reduce Road Resurfacing	100,000 (100,000)		
<b>Fund : 2950 - Delinquent Tax Collections</b>						
101700	Treasurer	Reclassification	Assistant Deputy Tax Collector Grd 7 to Grd 10	7,412		
<b>Total Special Revenues</b>				<b>753,168</b>	<b>637,670</b>	
<b>Fund: 5700 Solid Waste Management</b>						
121201	Administration	New Position	Add (1) Deputy Director Grd 23 w/operating & capital expenses	85,969		
121201	Administration	New Program	Household Hazardous Waste Collection Program	16,000		
121202	Accounting & Collections	Reclassification	Acctg & Collection Supervisor Grd 8 to Grd 15	10,918		
121202	Accounting & Collections	New Program	Electronic Card Payment System	867		
121203	Convenience Stations	New Program	Adding Vehicle Turn Lane (Ball Park Road Site)	55,500		
121203	Convenience Stations	New Program	Reconstruction of the Sandhills CRC Site	275,000		
121204	Landfill Operations	Reclassification	Landfill Supervisor Grd 13 to Grd 15 (Split 50% between 121204 & 121206)	3,209		
121204	Landfill Operations	New Program	Tractor w/ 2 Pull Pans	547,734		
121206	Transfer Station	Reclassification	Landfill Supervisor Grd 13 to Grd 15 (Split 50% between 121204 & 121206)	3,209		
121207	Recycling	New Program	E-Waste Recycling	130,794		
<b>Total Solid Waste Management</b>				<b>1,129,200</b>		
<b>Fund: 5800 Lexington County Airport @ Pelion</b>						
580010	Administration	New Position	Add (1) PT Airport Attendent Grd 1 (40hrs Bi-Wkly) w/operating expenses	23,704		
<b>otal Special Revenue Funds &amp; Enterprise Funds New Programs</b>				<b>1,906,072</b>	<b>637,670</b>	

5-17-2011

Attachment 4

	<u>1999-2000</u>	<u>2000-2001</u>	<u>2001-2002</u>	<u>2002-2003</u>	<u>2003-2004</u>	<u>2004-2005</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
County	263,737	263,737	263,737	281,250	281,250	281,250	281,250	286,500	286,500	286,500	286,500	286,500	286,500
State	224,932			272,746	283,393	353,881	409,244	463,178	445,270	686,273	666,603	475,645	418,694
Tri-County										42,000	49,000	49,000	
Total	499,669			564,643	564,643	582,897	695,354	667,156	731,770	857,980	1,026,829	1,052,696	1,094,491
Personnel	421,369			484,683	484,683	546,689	588,900	554,626	613,270	746,280	928,954	943,733	986,514
Operating	78,300			79,960	79,960	82,900	106,454	112,530	118,500	111,700	97,875	108,963	107,977
CPI	2.19%	3.38%	2.83	1.59%	2.27%	2.68%	3.40%	3.24%	2.85%	3.85%	-0.34%	1.64%	
	269,513	278,623	286,508	308,855	315,886	324,352	335,380	351,666	361,688	375,613	374,336	380,475	
No. Atty.	5	5	5	5	5	5	5	6	7	9	9	9	9
Case Load				1301	1286			1756	1870	2890	2792	3016	
# of Trial (Lex.)											13	16	6

Making Tri-County money into account, funding is currently at about the 2004-2005 levels.

- Over Budget-----\$341,097.00
- total compensation package
- deputy Attorney position-----\$92,075.78
- attorney position-----\$68,083.73
- paralegal Position-----\$51,233.00
- (3 attorneys and 2 paralegals or a 1/3 reduction in office.)

<u>County</u>	<u>2010 Pop.</u>	<u>Funding</u>
Spartanburg	284,307	1,003,337
Horry	269,291	989,354
Lexington	262,391	286,500
York	226,703	1,029,671

Solicitor's Budget: \$2,573,232.00  
 We handle about 70% of Solicitor's cases  
 We represent over 70% incarcerated inmates

<u>Attorney</u>	<u>Open</u>	<u>Jail</u>	<u>Closed</u>
Rob	221	39	164
Beth	205	35	140
Sally	223	37	177
David	211	47	144
Bennett	392	33	294
Sarah	350	42	255
Matt	232	32	170
Casey	280	41	165
Greg	505	25	409

**FY 2011-2012 BUDGET  
SUMMARY OF NEW PROGRAM REQUESTS  
PRIORITY ORDER**

<b>1.) SOLID WASTE RE-ORGANIZATION</b>		
- Position Reclassification - Accounting and Collection Supervisor 121202 Accounting & Collection		\$ 10,918
- Position Reclassification – Landfill Supervisor 121204/121206 Landfill Operation/Transfer Station		6,418
- Position Re-instatement – Deputy SW Management Director 121201 Administration		<u>85,969</u>
	<b>TOTAL</b>	<b>\$103,305</b>
<b>2.) COLLECTION &amp; RECYCLING CTR. OPERATIONAL CHANGES</b>		
- Vehicle Turn Lane – Ball Park Collection & Recycling Ctr. 121203 Collection & Recycling Centers		\$ 55,500
- Redesign/Construction Sandhills Collection & Recycling Ctr. 121203 Collection & Recycling Centers		<u>275,000</u>
	<b>TOTAL</b>	<b>\$330,500</b>
<b>3.) E-WASTE RECYCLING PROGRAM</b>		
- 121207 Recycling		\$130,794
<b>4.) PULL PAN ADDITION</b>		
- 121204 Landfill Operations		\$547,734
<b>5.) HHW COLLECTION PROGRAM</b>		
- 121201 Administration		\$ 16,000
<b>6.) ELECTRONIC CARD PAYMENT</b>		
- 121202 Accounting & Collection		\$ 867
		=====
	<b>TOTAL ALL PROGRAMS</b>	<b>\$1,129,200</b>

**FY 2011-2012 BUDGET  
NEW PROGRAM REQUESTS/JUSTIFICATION  
PRIORITY ORDER**

**1.) SOLID WASTE RE-ORGANIZATION**

- **Position Reclassification - Accounting and Collection Supervisor  
121202 Accounting & Collection** **\$ 10,918**

This program is being requested to reclassify one Accounting & Collection Supervisor (Grade 8) to (Grade 15). This position supervises the landfill/transfer station scale operation, the Department's accounting/billing functions and provides customer service for 22,000 residents receiving franchised curbside collection. The purpose of this request is to reclassify the position to reflect the increased job duties currently being performed as compared to the existing job description. Additional duties include an upgrade of the accounts receivable program, addition of budgetary duties and the assumption of the Franchise Collection customer relation duties, including day-to-day interaction and follow-up with customers and franchise collection firms.

- **Position Reclassification – Landfill Supervisor  
121204/121206 Landfill Operation/Transfer Station** **6,418**

This program is being requested to reclassify one Landfill Supervisor (Grade 13) to Solid Waste Disposal Supervisor (Grade 15). This position supervises the field and administrative operation of the C&D Landfill, MSW Transfer Station and Wood Waste Grinding & Compost Facility. The purpose of this request is to reclassify the Landfill Supervisor to reflect the increased job duties and responsibilities as compared to the current job description. Additional duties were assumed from the Superintendent of Solid Waste, including supervision of the Transfer Station, landfill closure projects, increased administrative/procurement responsibilities, special projects, such as Edmund Collection and Recycling Facility Construction and new programs such as the Wood Waste Grinding and Compost Facility.

- **Position Re-instatement – Deputy SW Management Director  
121201 Administration** **85,969**

This program is being requested to re-instate the Deputy Director position to assist with the overall supervision of the Solid Waste Management Department. This position will assume supervision of the Department when the Director is absent; perform administrative duties including implementation and operation of projects, budget preparation and review of all Solid Waste Management programs. This position was previously established in the Department, but is not currently funded.

## **2.) COLLECTION & RECYCLING CTR. OPERATIONAL CHANGES**

- **Vehicle Turn Lanes – Ball Park Collection & Recycling Ctr.**  
**121203 Collection & Recycling Centers** **\$ 55,500**

The funds will be used to expand Ball Park Road by adding vehicle turn lanes (right and left) for the Ball Park Collection and Recycling Center. The turn lanes will provide a safer and more efficient environment for vehicles waiting to enter the center and reduce traffic congestion and backups on Ball Park Road .

The Ball Park Center is located on a two lane road and averages over 900 vehicles per day. During the peak hours, vehicles back-up onto Ball Park road causing potential traffic hazards. Our plan is to reverse the entrance and exit gates, allowing for a larger vehicle stacking area on the site and away from traffic. A vehicle turn lane at the new entrance would enhance the safety, while reducing traffic delays on Ball Park road.

- **Redesign/Construction Sandhills Collection & Recycling Ctr.**  
**121203 Collection & Recycling Centers** **275,000**

The funds will be used to redesign and renovate the Sandhills Collection and Recycling Center, including changing the entrance/exit pattern to coincide with the new light at the County Industrial Park, installing new concrete pad for recycling and yard waste containers/compactors and revising the traffic pattern on the entire site. With the opening of the Home Depot distribution center and the S.C. State Farmers Market on Hwy 321, the traffic and rate of speed have increased significantly. Any large vehicle or a vehicle with a trailer, (to include our recycling collectors) extends well beyond the median onto Hwy 321, causing a very serious situation. In the past four months at least 4 accidents have occurred at this site resulting from entering or leaving the center with on-coming traffic. A re-route of the entrance/exit road up to the traffic light would provide a secure area for vehicles to wait until it's safe to enter. Changing the entrance/exit road would also require additional changes to the traffic patterns once they entered the center.

Sandhills Center is located on a four lane, major thoroughfare and averages 86.17 vehicles per hour or more than 1,000 vehicles per day.

## **3.) E-WASTE RECYCLING PROGRAM**

- **121207 Recycling** **\$130,794**

This program covers the implementation, setup and operation of the County's E-Waste program. Effective as of July 1, 2011, it will be unlawful for any person to dispose of electronic waste (Computers, TVs, Monitors, etc.) in with their municipal solid waste. This program will provide several convenient locations for the residents throughout the County to safely dispose of their electronic waste, along with mobile E-Waste events that will rotate around, giving access to all residents. The program includes a storage building to be setup at the Edmund Landfill and eight (8) open top 20 yd containers (provided by Collection Center contractor) at the following Collection and Recycling Centers: Ball Park, Bush River, Chapin, Leesville, Pelion, Sandhills, Southeast and Summit. The program also includes the addition of two (2) part-time recycling collectors. The recyclers will be housed at the Edmund Landfill and will off load the containers from the Centers, place the electronics on pallets and load the truck for transport to Creative Recycling. Our current program is limited and requires residents to bring their E-Waste to the Landfill or wait for Special E-Waste Events to dispose of their electronic waste. This program provides E-Waste disposal to a larger base and reduces hazardous waste and landfill costs.

#### **4.) PULL PAN ADDITION**

**- 121204 Landfill Operations**

**\$547,734**

The department is requesting funds to purchase a Tractor with two (2) pull pans to increase the cover material hauling capacity at the Edmund Landfill. This piece of equipment will cut and haul approximately 36 yards of soil per load and assist in providing daily cover and closure cover for the C&D Landfill. In addition, it will provide cutting and hauling capacity for maintenance work on the closed MSW Landfill and other facility projects, such as pond cleaning, road maintenance, etc.

At this time the department has one 23- yard pan to accomplish all of the cutting and hauling of soil cover and maintenance for the landfill, including daily cover and the capping of the C&D landfill. Round trip travel times from the borrow area to the C&D Landfill and back take a minimum of 10 to 15 min. per load. At this rate, this piece of equipment can cut and haul approximately 40 to 50 loads of soil per day. The two lower lifts of the C&D Landfill are being capped at this time and lift three is being constructed with two final lifts planned above it. The slopes on each lift range from 125 FT. to 135 FT. long. The lower foot print or circumference of the C&D Landfill is 5000 FT. DHEC requires two feet of soil to cap the landfill before seeding and down pipes can be installed. At the rate the soil is being moved it will take approximately three to four years to cap lifts one and two. At that time lift three will be complete and will need to be capped and lift four will be started. With this kind of time required to haul material, obtain enough to establish an area that can be grassed and stabilized, it is not possible to effectively complete this work. It is imperative that the capping of the lifts take place in a reasonable time frame to stabilize the soil helping to ensure that eroded materials do not enter the system to the sediment ponds that were cleaned out in the FY 2010/2011.

Portions of the closed MSW have to be back- filled, re-graded and seeded to stop the ponding of water. The road into the landfill has been graded and pushed off to the point that it has to be back- filled. The road is 1 ½ miles long and needs to be filled around 2 ½ feet at 6" at a time. With the one pan to cover the road it will take approximately 8 to 10 min. per load for a total of 65 to 70 loads per day. At this rate it will take about 3 months to back fill the road. After back filling the road with clay 6" of crushed concrete will be added to cap of the road to help stop pot holes and erosion on the road. The new road into the wood waste area has to be graded, back- filled and packed and 6" of crushed placed on the road. This one pan has to cover the incoming waste in the C&D at a min of 30 days or as needed to control leachate, fires and the entry to the working face. If it rains, the pan is needed to cut the mud out and replace the dry soil.

The department requests the additional Tractor with (2) 18 cubic yard pans to assist in accomplishing the tasks outlined above that are required to maintain the landfill.

#### **5.) HHW COLLECTION PROGRAM**

**- 121201 Administration**

**\$ 16,000**

This program covers the implementation, setup and operation of a one-day Household Hazardous Waste (HHW) Collection Event. Examples of HHW include pesticides, herbicides, cleaners and mercury.

The program will allow the County to offer residents an opportunity to properly dispose of HHW, thus reducing the amount of harmful materials that are disposed of in landfills or otherwise mishandled (i.e. poured down storm drains).

During this event, residents' cars will be unloaded and the material collected will be tested and identified, then consolidated with like materials. The HHW is then taken to a permitted facility for separation and will then be sent for proper disposal and recycling.

In order to control the cost of this event, residents will need to make a reservation before dropping off material.

Solid Waste Management and Public Work's Stormwater Management will be partnering on this event, including the cost of the program.

Depending on the success of this event, this program may become an annual event.

**6.) ELECTRONIC CARD PAYMENT**

- **121202 Accounting & Collection**

**\$ 867**

This program covers the implementation, setup, and operation of accepting electronic card payments (M/C, VISA, DEBIT) as a means of payment for tipping fees and landfill invoices. Currently only cash or checks are accepted. Electronic payment is the number one choice for most individuals or small businesses. As many businesses are reluctant to send a signed blank check or cash with their drivers, electronic payment will provide them a safe, convenient payment option. By accepting electronic payments we will be accommodating the current needs and requests of our customers and county residents. Surcharges incurred by Lexington County will be passed along to the consumer in order to offset the cost of providing this convenience.

This program will also reduce the risk of returned checks and will give our customers a prompt way of clearing any past due accounts. Research has shown that service oriented businesses experience a decline in the number of past due accounts once they accept electronic payments.

## LEXINGTON COUNTY FIRE SERVICE

Budget Request	\$12,778,553
Projected Revenue	\$12,788,553
<b>Index Adjustment</b>	
Contingency	\$119,195
plus CPI	\$191,813
plus Population	\$183,507
Available Funds above Requested	\$494,515
<b>New Programs &amp; Wage Adjustment</b>	
Wage Adjustment	\$164,349
Personnel (2 Apparatus Operators & 4 Firefighters)	\$328,928
	\$493,277
<b>Index Adjustment</b>	<b>\$494,515.00</b>
<b>New Programs &amp; Wage Adjustment</b>	<b>\$493,277.00</b>
<b>NET SURPLUS</b>	<b>\$1,238.00</b>

**COUNTY OF LEXINGTON**  
**ALL OTHER FUNDS**  
**Appropriation Summary**  
**Fiscal Year - 2011-12**  
**Recommended Budget**

Date: 5-4-11

Fund	Description	Appropriations					Revenue		
		Personnel	Operating	Capital	Transfers Out	Total	Estimated Revenue	Transfers In	Total Revenue
2300	County Library Operations	4,400,822	1,179,397	1,091,780	0	6,671,999	6,998,338	0	6,998,338
	New Program - Administration	8,389	0	0	0	8,389			
	New Program - Lexington Branch Library	13,246	0	0	0	13,246			
	New Program - Irmo Branch Library	12,325	0	0	0	12,325			
2310	Library Escrow	0	8,000	17,000	0	25,000	26,915	0	26,915
2330	Library State Funds	0	73,000	35,004	0	108,004	108,000	0	108,000
2331	Library Lottery Funds	0	1	0	0	1	0	0	0
2341	Library Stabilization Funds - ARRA	0	36	0	0	36	0	0	0
2350	Library Gates Initiative	0	0	0	0	0	0	0	0
	<b>Total Library</b>	<b>4,434,782</b>	<b>1,260,434</b>	<b>1,143,784</b>	<b>0</b>	<b>6,839,000</b>	<b>7,133,253</b>	<b>0</b>	<b>7,133,253</b>
2460	Sol/Adult Drug Courts	53,124	2,345	0	0	55,469	1,720	54,000	55,720
2461	Sol/DUI Prosecution Program	70,688	4,312	0	0	75,000	75,000	0	75,000
2500	Sol/Victim Witness Program	215,886	3,972	0	0	219,858	40,025	107,117	147,142
2501	Sol/Community Juvenile Arbitration	151,025	22,321	0	0	173,346	60,020	105,412	165,432
2610	Sol/Forfeiture Narcotics Fund	87,506	0	0	0	87,506	11,000	0	11,000
2611	Sol/ State Funds	366,534	17,795	0	110,117	494,446	327,704	0	327,704
2612	Sol/Pre-Trial Intervention	290,779	15,711	0	0	306,490	306,463	0	306,463
2613	Worthless Check Unit	339,488	48,372	300	0	388,160	227,945	0	227,945
2614	DUI/Drug Case Prosecution	74,172	913	0	0	75,085	75,085	0	75,085
2615	Alcohol Education Program	75,961	20,455	0	0	96,416	34,040	0	34,040
	<b>Total Solicitor</b>	<b>1,725,163</b>	<b>136,196</b>	<b>300</b>	<b>110,117</b>	<b>1,971,776</b>	<b>1,159,002</b>	<b>266,529</b>	<b>1,425,531</b>
2411	Title IV-D Child Support Process Server	0	16,655	0	0	16,655	27,122	0	27,122
2414	Bulletproof Vest Program	0	16,004	0	0	16,004	8,000	8,000	16,000
2418	White Collar Crime Unit	67,671	15,897	10,855	0	94,423	84,981	9,442	94,423
2419	Gang Task Force	129,743	43,965	4,800	0	178,508	151,948	16,883	168,831
2630	LE/Forfeiture Narcotics Fund	0	0	0	0	0	2,189	0	2,189
2632	LE/Inmate Services	309,615	197,688	200,000	0	707,303	503,378	0	503,378
2633	LE/School District #1	702,553	79,542	0	0	782,095	391,047	391,048	782,095
2634	LE/School District #2	313,344	37,243	28,000	0	378,587	189,293	189,294	378,587
2637	LE/Federal Narcotics Forfeitures	0	86,435	0	0	86,435	45,600	0	45,600
2638	LE/Civil Process Server	41,473	194	0	0	41,667	48,540	0	48,540
2639	LE/School District #3	61,116	8,456	0	0	69,572	34,287	34,287	68,574
2640	LE/School District #4	126,493	17,585	0	0	144,078	72,039	72,039	144,078
2641	LE/School District #5	444,787	53,004	28,000	0	525,791	261,181	261,182	522,363
2642	LE/Alcohol Enforcement Team	10,313	3,400	0	0	13,713	9,250	0	9,250
NEW	Drug Parcel Interdiction Unit	138,132	32,414	117,625	0	288,171	259,354	28,817	288,171
NEW	Interstate Criminal Enforcement Unit	138,132	54,106	141,535	0	333,773	300,396	33,377	333,773
	<b>Total Law Enforcement</b>	<b>2,483,372</b>	<b>662,588</b>	<b>530,815</b>	<b>0</b>	<b>3,676,775</b>	<b>2,388,605</b>	<b>1,044,369</b>	<b>3,432,974</b>

COUNTY OF LEXINGTON

Date: 5-4-11

ALL OTHER FUNDS

Appropriation Summary

Fiscal Year - 2011-12

Recommended Budget

Fund	Description	Appropriations					Revenue		
		Personnel	Operating	Capital	Transfers Out	Total	Estimated Revenue	Transfers In	Total Revenue
2400	HUD Entitlement Community Develop	168,884	1,461,034	200	0	1,630,118	1,630,118	0	1,630,118
2401	HOME Program	69,928	571,999	0	0	641,927	634,831	0	634,831
2410	Clk of Crt/Title IV-D Child Support	369,537	26,749	0	0	396,286	482,600	0	482,600
2459	Forensic Death Investigator	63,176	22,603	11,700	0	97,479	87,731	9,748	97,479
2478	Operations & Firefighter Safety Equip.	0	16,389	156,370	0	172,759	138,207	34,552	172,759
2520	DHEC EMS Grant-In-Aid	0	26,894	0	0	26,894	25,415	1,479	26,894
<b>Total Other Miscellaneous Grants</b>		<b>671,525</b>	<b>2,125,668</b>	<b>168,270</b>	<b>0</b>	<b>2,965,463</b>	<b>2,998,902</b>	<b>45,779</b>	<b>3,044,681</b>
2000	Economic Development	185,480	557,033	1,898	0	744,411	12,550	350,000	362,550
	New Program - Econ. Develop. SharePoint	0	0	0	0	0			
	New Program - FT Admin. Assistant	0	0	0	0	0			
	New Program - Community Open Land Tru	0	0	0	0	0			
2001	Rural Development Act	0	8,500	0	0	8,500	8,500	0	8,500
2002	Farmers Market Project	0	0	0	0	0	0	0	0
2120	Accommodations Tax	0	226,477	0	0	226,477	238,650	0	238,650
2130	Tourism Development Fee	0	925,400	0	0	925,400	925,400	0	925,400
2131	Tourism Development Fee Surplus	0	600	0	0	600	600	0	600
2140	Temporary Alcohol Beverage Lic. Fee	0	49,430	0	42,000	91,430	80,100	0	80,100
2141	Minibottle Tax	0	378,360	0	0	378,360	378,460	0	378,460
2200	Indigent Care	32,393	1,065,501	0	0	1,097,894	1,011,848	0	1,011,848
2600	Clk of Crt/Professional Bond Fees	0	1,000	14,262	0	15,262	12,200	0	12,200
2605	Emergency Telephone System E-911	120,218	827,335	25,200	0	972,753	1,101,900	0	1,101,900
2606	SCE&G Support Fund	0	17,500	0	0	17,500	17,500	0	17,500
2618	P/D (Indigent Criminal Defense)	0	50,000	0	0	50,000	50,005	0	50,005
2619	Public Defender	987,704	96,955	500	0	1,085,159	468,894	286,500	755,394
2620	Victims Bill of Rights:						312,950	9,316	322,266
	Solicitor Budget	97,142	7,149	0	0	104,291			
	Magistrate Budget	83,740	20,551	0	0	104,291			
	Law Enforcement Budget	105,942	7,665	0	0	113,607			
2700	Schedule "C" Funds	70,110	4,010,262	0	0	4,080,372	4,095,000	0	4,095,000
	New Program - Road Management System	0	0	0	0	0			
2702	Alternative Road Paving Program	0	0	0	0	0	0	0	0
2920	Campus Parking Fund	0	3,120	13,080	0	16,200	15,850	0	15,850
2921	Lex. Cty. Delegation Office Expense Fund	0	0	0	0	0	0	0	0
2930	Personnel/Employee Committee	0	12,799	0	0	12,799	12,010	0	12,010
2950	Delinquent Tax Collections	459,778	454,181	7,972	0	921,931	414,600	0	414,600
	New Program - Asst. Deputy Tax Collector	0	0	0	0	0			
2990	Grants Administration	131,495	3,171	200	0	134,866	2,000	75,000	77,000
2999	Pass-Thru-Grants - Magistrate	108,765	0	0	0	108,765	108,765	0	108,765
<b>Total Other Special Revenue</b>		<b>2,382,767</b>	<b>8,722,989</b>	<b>63,112</b>	<b>42,000</b>	<b>11,210,868</b>	<b>9,267,782</b>	<b>720,816</b>	<b>9,988,598</b>

COUNTY OF LEXINGTON

Date: 5-4-11

ALL OTHER FUNDS

Appropriation Summary

Fiscal Year - 2011-12

Recommended Budget

Fund	Description	Appropriations					Revenue		
		Personnel	Operating	Capital	Transfers Out	Total	Estimated Revenue	Transfers In	Total Revenue
5601	Red Bank Crossing	0	116,530	0	0	116,530	102,530	0	102,530
5700	Solid Waste	1,351,564	8,631,607	938,997	22,378	10,944,546	10,492,320	0	10,492,320
	New Programs	0	0	0	0	0			
5701	SW Post Closure Sinking Fund	0	97,949	0	0	97,949	1,000	22,378	23,378
5710	Solid Waste Tires	0	109,300	0	0	109,300	93,300	0	93,300
5720	SW/DHEC Management Grant	0	0	7,000	0	7,000	7,000	0	7,000
5721	SW/Tire Grant	0	6,000	0	0	6,000	6,000	0	6,000
5722	SW/DHEC Used Oil Grant	0	13,200	21,270	0	34,470	34,470	0	34,470
5800	Lexington Cty Airport at Pelion	0	79,070	0	0	79,070	33,004	50,000	83,004
	New Program	0	0	0	0	0			
5801	Airport Capital Projects	0	0	33,000	0	33,000	32,675	50,000	82,675
<b>Total Enterprise Fund</b>		<b>1,351,564</b>	<b>9,053,656</b>	<b>1,000,267</b>	<b>22,378</b>	<b>11,427,865</b>	<b>10,802,299</b>	<b>122,378</b>	<b>10,924,677</b>
6590	Motor Pool	0	214,565	98,000	0	312,565	183,340	0	183,340
6710	Workers Compensation Insurance Fund	0	1,925,197	0	165,607	2,090,804	2,090,804	0	2,090,804
6730	Employee Insurance Fund	0	14,225,022	0	0	14,225,022	12,242,550	0	12,242,550
6731	Post-Employment Insurance Fund	0	161,158	0	0	161,158	2,298,400	0	2,298,400
6790	Risk Management Administration	151,757	12,192	1,658	0	165,607	400	165,607	166,007
<b>Total Internal Service</b>		<b>151,757</b>	<b>16,538,134</b>	<b>99,658</b>	<b>165,607</b>	<b>16,955,156</b>	<b>16,815,494</b>	<b>165,607</b>	<b>16,981,101</b>
		<b>13,200,930</b>	<b>38,499,665</b>	<b>3,006,206</b>	<b>340,102</b>	<b>55,046,903</b>	<b>50,565,337</b>	<b>2,365,478</b>	<b>52,930,815</b>

COUNTY OF LEXINGTON  
ACCOMMODATIONS TAX  
Annual Budget  
Fiscal Year - 2011-12

Fund 2120  
Division: General Administrative  
Organization: 101100 - County Council

Object Expenditure Code Classification	2009-10 Expenditure	2010-11 Expend (Dec)	2010-11 Amended (Dec)	2011-12 Requested	<i>BUDGET</i>	
					2011-12 Recommend	2011-12 Approved
<b>Operating Expenses</b>						
Advertising and Promotion (30% Fund)						
534212 Capital City Lake Murray Country	75,497	15,761	78,000	78,000	75,300	_____
Tourism Related Exp. (65% Fund)						
534201 Columbia Metro Convention/Visitor Bureau	25,000	1,250	5,000	75,000	20,000	_____
534204 West Metro Chamber of Commerce	15,000	4,000	16,000	15,000	11,000	_____
534205 Lexington Chamber of Commerce	15,000	3,750	15,000	17,000	4,000	_____
534206 Batesburg/Leesville Cham. of Comm.	5,000	1,250	5,000	12,500	2,500	_____
534209 Lex. Cty. Recreation Softball Tournament	30,000	0	30,000	30,000	30,000	_____
534220 Riverbanks Zoo	48,000	7,500	30,000	50,000	40,000	_____
534228 Lexington County Museum	5,000	1,250	5,000	12,000	677	_____
534231 Chapin Chamber of Commerce	5,000	1,250	5,000	23,500	1,000	_____
534233 Columbia Regional Sports Council	7,000	1,000	4,000	10,000	5,000	_____
534242 Irmo/Chapin Recreation Commission	33,000	3,750	15,000	40,000	10,000	_____
534244 Lex. Cty. Recreation & Aging - Tennis	15,000	0	15,000	15,000	15,000	_____
534252 Greater Irmo Chamber of Commerce	7,000	1,750	7,000	15,000	4,000	_____
534254 LCAA/Village Square Theatre	1,000	250	1,000	5,000	1,000	_____
534272 South Carolina State Museum	4,000	0	0	9,646	1,500	_____
534275 Irmo-Chapin Recreation Comm. - Celebration of Art (Naturally Inspires)	2,594	750	3,000	7,500	0	_____
534276 Irmo/Chapin Rec. Comm. SCAP Football Tourm.	2,500	250	1,000	0	0	_____
534279 Lexington Dixie Baseball - Youth World Series	0	12,000	12,000	3,000	3,000	_____
<b>NEW:</b>						
Community Open Land Trust				28,708	0	_____
South Carolina Philharmonic (SCP)				5,000	2,500	_____
Celebrate Freedom Foundation				25,000	0	_____
White Knoll High School Baseball Program				5,000	0	_____
Columbia Museum of Arts				15,000	0	_____
<b>* Total Operating</b>	<b>295,591</b>	<b>55,761</b>	<b>247,000</b>	<b>496,854</b>	<b>226,477</b>	_____
<b>** Total Personnel &amp; Operating</b>	<b>295,591</b>	<b>55,761</b>	<b>247,000</b>	<b>496,854</b>	<b>226,477</b>	_____
<b>*** Total Budget Appropriation</b>	<b>295,591</b>	<b>55,761</b>	<b>247,000</b>	<b>496,854</b>	<b>226,477</b>	_____