

AGENDA
LEXINGTON COUNTY COUNCIL
BUDGET WORKSESSION
TUESDAY, MAY 02, 2006
Second Floor - County Administration Building
212 South Lake Drive, Lexington, SC 29072
Telephone - 803-785-8103 – FAX 803-785-8101

1:00 p.m. - 5:00 p.m. - Committee of the Whole

	Appeals Tab	Recommended Book/Page	Requested Book/Page
Administrative			
101100		1, 7	1, 1-1
101200		1, 11	1, 2-1
101300		1,12	1, 3-1
101400		1, 13	1, 4-1
101410		1, 14	1, 5-1
101420		1, 15	1, 6-1
101500		1, 16	1, 7-1
101600 *	A	1, 18	1, 8-1
101610		1, 21	1, 9-1
101700 *	B	1, 22	1, 10-1
101800 *	C	1, 24	1, 11-1
101900		1, 25	1, 12-1
102000 *	D	1, 26	1, 13-1
102100 *	E	1, 28	1, 14-1
102110		1, 34	1, 15-1
General Services			
111300 *	F	1, 35	1, 16-1
111310		1, 41	1, 17-1
111320 *	G	1, 42	1, 18-1
111400 *	H	1, 43	1, 19-1
Public Works			
121100		1, 46	1, 20-1
121300 *	I	1, 48	1, 21-1
121400		1, 54	1, 22-1

Public Safety

131100 *	Public Safety - Administration - Major Brothers	J	1, 57	1, 23-1
131101	Emergency Preparedness - Major Brothers		1, 60	1, 24-1
131200 *	Animal Control - Joe Mergo	K	1, 61	1, 25-1
131300 *	Communications - Nikki Rodgers	L	1, 63	1, 26-1
131400 *	Emergency Medical Services - Brian Hood	M	1, 65	1, 27-1
131500 *	County Fire Service - Chief Russell Rawl	N	1, 73	1, 28-1
131599	Fire Service Non- Departmental Costs		1, 83	1, 29-1
131600 *	Joint Emergency Team (J.E.T.) - Major Brothers	O	1, 84	1, 30-1

Judicial

141100 *	Clerk of Court - Beth Carrigg	P	1, 85	1, 31-1
141101	Clerk of Court/Family Court - Beth Carrigg		1, 90	1, 32-1
141200 *	Solicitor - Eleventh Judicial Circuit - Donnie Myers	Q	1, 91	1, 33-1
141299	Circuit Court Services - Judge William Keesley		1, 93	1, 34-1
141300 *	Coroner - Harry Harman	R	1, 94	1, 35-1
141400	Public Defender - Beth Fullwood		1, 100	1, 36-1
141500 *	Probate Court - Judge Dan Eckstrom	S	1, 101	1, 37-1
141600	Master-in-Equity - Judge Clyde Davis, Jr.		1, 103	1, 38-1
142000 *	Magistrate Court Services - Judge Jamie Lucas	T	1, 104	1, 39-1
149000 *	Judicial Case Management System - Judge Reinhart	U	1, 107	1, 40-1
149900	Other Judicial Services		1, 108	1, 41-1

Law Enforcement

151100 *	Administration - Col. Alan Paavel	V	1, 109	1, 42-1
151200	Operations		1, 115	1, 43-1
151250	School Crossing Guards		1, 125	1, 44-1
151300	Jail Operations		1, 126	1, 45-1
159900	Law Enforcement Non-Departmental Costs		1, 131	1, 46-1

Boards and Commissions

161100	Legislative Delegation - The Honorable Mac Toole		1, 132	1, 47-1
161200 *	Registration & Elections - Dean Crepes	W	1, 133	1, 48-1
161300	Assessment Appeals Board - Rick Dolan		1, 136	1, 49-1
169900	Other Agencies		1, 137	1, 50-1

Committee of the Whole

T. Cullum, Chairman

J. Owens, V Chairman

J. Kinard, Jr.

B. Derrick

S. Davis

D. Summers

B. Keisler

J. Jeffcoat

J. Carrigg, Jr.

**FISCAL YEAR 2006-07
BUDGET APPEALS**

General Fund Appropriation Summary	AA
Other Funds Appropriation Summary	BB
101600 - Planning and GIS	A
101700 - Treasurer	B
101800 - Auditor	C
102000 - Register of Deeds	D
102100 - Information Services	E
111300 - Building Services	F
111320 - Code Enforcement	G
111400 - Fleet Services	H
121300 - Public Works - Transportation	I
131100 - Public Safety - Administration	J
131200 - Animal Control	K
131300 - Communications	L
131400 - Emergency Medical Services	M
131500 - County Fire Service	N
131600 - Joint Emergency Team (J.E.T.)	O
141100 - Clerk of Court	P
141200 - Solicitor	Q
141300 - Coroner	R
141500 - Probate Court	S
142000 - Magistrate Court Services	T
149000 - Judicial Case Management System	U

Law Enforcement	V
151100 - Administration	
151200 - Operations	
151300 - Jail Operations	
161200 - Registration & Elections	W
171500 - Veteran's Affairs	X
2300 - Library	Y
2500 - Solicitor -	
141200 - Victim Witness Program	Z
2611 - 141200 - State Funds	1
2000 - Economic Development	2
5700 - Solid Waste -	
121202 - Accounting & Collections	3
121203 - Convenience Station Division	4
121204 - Landfill Operation	5
121206 - Transfer Station	6
121207 - Recycling	7

COUNTY OF LEXINGTON
GENERAL FUND
Appropriation Summary
Fiscal Year 2006-07
Budget Appeals

Fund 1000	Personnel	Operating	Capital	Transfers	Total
101100 County Council					0
101200 County Administrator					0
101300 County Attorney					0
101400 Finance					0
101410 Procurement Services					0
101420 Central Stores					0
101500 Personnel					0
101600 Planning & GIS					121,301
101610 Community & Economic Development					0
101700 Treasurer					5,611
101800 Auditor					2,785
101900 Assessor					0
102000 Register of Deeds					8,513
102100 Information Services					184,035
102110 Microfilming					0
Total Administrative	0	0	0	0	322,245
111300 Building Services					354,329
111310 Security Services					0
111320 Code Enforcement					37,363
111400 Fleet Services					155,999
Total General Services	0	0	0	0	547,691
121100 Public Works - Administration/Engineering					0
121300 Public Works - Transportation					383,858
121400 Public Works - Stormwater					0
Total Public Works	0	0	0	0	383,858
131100 Public Safety - Administration					-10,303
131101 Emergency Preparedness					0
131200 Animal Control					12,089
131300 Communications					13,290
131400 Emergency Medical Services					241,583
131500 Fire Service					219,136
131599 Fire Service Non-Departmental Cost					0
131600 Joint Emergency Team					0
Total Public Safety	0	0	0	0	475,795
141100 Clerk of Court					67,856
141101 Clerk of Court - Family Court					0
141200 Solicitor - Eleventh Judicial Circuit					53,500
141299 Circuit Court Services					0
141300 Coroner					187,077
141400 Public Defender					0
141500 Probate Court					15,792
141600 Master-In-Equity					0
142000 Magistrate Court Services					12,766
149000 Judicial Case Management System					135,941
149900 Other Judicial Services					0
Total Judicial	0	0	0	0	472,932

**COUNTY OF LEXINGTON
GENERAL FUND
Appropriation Summary
Fiscal Year 2006-07
Budget Appeals**

Fund 1000	Personnel	Operating	Capital	Transfers	Total
151100 Law Enforcement - Administration					0
151200 Law Enforcement - Operations					0
151250 Law Enforcement - School Crossing Guards					0
151300 Law Enforcement - Jail Operations					0
159900 Law Enforcement - Non-Departmental					0
Total Law Enforcement	0	0	0	0	0
161100 Legislative Delegation					0
161200 Registration & Elections					9,544
161300 Assessment Appeals Board					0
169900 Other Agencies					0
Total Boards and Commissions	0	0	0	0	9,544
171100 Health Department					0
171200 Social Services					0
171300 Children's Shelter					0
171500 Veteran's Affairs					5,400
171700 Museum					0
171800 Vector Control					0
171900 Soil & Water Conservation District					0
179900 Other Health & Human Services					0
Total Health and Human Services	0	0	0	0	5,400
Subtotal	0	0	0	0	2,217,465
999900 Non-Departmental					0
000000 Transfers To Other Funds					0
** Total Appropriations from Undesignated Funds	0	0	0	0	2,217,465
*** Total General Fund Appeals	0	0	0	0	2,217,465

COUNTY OF LEXINGTON
OTHER FUNDS
Appropriation Summary
Fiscal Year 2006-07
Budget Appeals

	Personnel	Operating	Capital	Transfers	Total
Fund 2000					
181101 Economic Development					62,750
Fund 2500. Victim Witness Program					
141200 Solicitor					52,273
Fund 2611 Solicitor's State Fund					
141200 Solicitor					52,273
Fund 5700 Solid Waste					
121202 Accounting & Collections					1,500
121203 Convenience Stations					154,492
121204 Landfill Operations					641,507
121206 Transfer Station					194,720
121207 Recycling					14,835
Total Solid Waste					<u>1,007,054</u>

*** Total Other Fund Appeals

<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,174,350</u>
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Memorandum

April 26, 2006

To: Art Brooks
County Administrator

For: County Council

From: Charlie Compton, Director 
Department of Planning and GIS

Reference: Request to review recommended Budget

A. Line Items:

The Department of Planning and GIS is not asking County Council for reconsideration on any of the Line Items that were recommended at less than the requested amount. We will adjust our plans for next fiscal year accordingly.

B. New Programs:

Administrative Assistant

This position is being included for information only. No presentation is necessary.

Pictometry Project

A South Carolina grant request has been submitted that, if approved, would fund the first year of this two-year project. This project is being included in this request for consideration so that a decision can be made relative to the second year of funding. Also, a decision needs to be made as to a course of action if the grant request were to be disapproved or approved for less than the full amount. A brief demonstration is being planned to assist County Council in understanding the versatility of this technology.

Enclosures: New program documents from requested 2006/07 Budget

1000-101700

To. County Council
From. Treasurer *Howell*
Subject: Request to review recommended budget

Date: 4/26/2006

The Treasury department requests consideration by county council of the following items

	Recommended Amount	Dept Request	Difference
A Line Items			
525100 Postage	175,000	180,611	5,611

Total of all items for consideration

175,000	180,611	5,611
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County of Lexington Office of the Auditor

Date: April 26, 2006

To: County Council
Office of the Administrator
Finance Department

From: Chris Harmon 
Lexington County Auditor

Subject: Reconsider Recommended Budget
FY 2006-07

After careful review of the recommended budget for FY 2006-07, I would like the County Council to reconsider two items

The Auditor's Office needs to acquire an Auto Attendant telephone system to assist this office in answering calls from citizens concerning their property issues. This System would help answer routine calls.

The Auditor's Office and Treasurer's Office are included bar codes on bills to help in collection by BB&T Bank. Our office needs to add a barcode printer card in our printer to help with project.

COUNTY OF LEXINGTON
New Program Request
Fiscal Year -2006-2007

Fund #1000

Fund Title: General

Organization #102000

Organization Title: Register of Deeds

NARRATIVE

At the Archives and Public Records User Group meeting (November 22, 2005), one of the items for discussion was the deterioration of the large index books maintained by the Clerk of Court, Probate Court and the Register of Deeds. The pages in these books typically measure 12.5" x 18" or 14" x 18". Because of their size, they cannot be scanned or microfilmed with currently owned County equipment. These books are permanent retention and have weathered considerable wear throughout the years.

Marlon Buff, Systems Analyst II, Information Services Department, has received a quote from one of our vendors that we have worked with successfully in the past: Sovidian (formerly Data on CD). Their quoted rate is \$0.7873 per image. This rate includes on-site scanning, page level indexing and media. A sampling of the ROD books shows that an average book contains 300 pages (150 pages duplex). Using the above rate, scanning one book would cost approximately \$250.36.

$$(300 \times 0.787.) + 6\% \text{ tax} = \$250.36$$

The Register of Deeds office has 34 index books in high priority need for this scanning process. These break down as follows:

Grantor/Grantee series from 8/1/74 through 7/31/84 - 14 books

Grantor/Grantee series from 1/1/64 through 7/31/74 - 20 books

34 books x 250.36 per book for a total of **\$8512.24**

Council approved \$4000.00 for index binders for FY 05-06. \$2477.00 of these funds were not used. We found out (quite by accident) that it was not necessary to print indexes and therefor the binders were not needed. We have saved on paper, toner and countless man hours by stopping the practice of printing indexes. The above funds could be used to offset the cost of the requested new program by rolling the funds from FY 05-06 to FY 06-07.

Information Services FY 2006 – 2007 Budget Request Appeal

Database Administration—New Position

The Database Administrator plays a key role in maintaining data integrity, data availability, data security and data base performance. Currently, the responsibility for maintenance and support of the county's databases is fragmented among several Applications Support and Technical Services staff. There is no focal point and insufficient time available for establishing database standards and accountability.

IS currently maintains 46 production databases, 15 test databases, 12 local desktop databases (for the Treasurer), and 104 mobile laptop databases (Sheriff & EMS), for a total of 177 instances. The maintenance of all of these databases is made more difficult by the various operating systems (four) and database platforms (four) currently hosting our database resources.

The Database Administrator will

- Oversee day-to-day operations of the 177 database instance(s)
- Install and configure database software
- Manage the deployment of appropriate security patches, de-bugs, and software updates
- Manage database user accounts, roles, and permissions
- Manage database storage and plans for future capacity
- Perform database backups according to a regular schedule
- Recover data from backups as needed
- Monitor performance and tune database and queries for best performance
- Participate in the development of policies, procedures, and resources that standardize the use and operation of database resources
- Provide a consistent and knowledgeable resource for application development and support

Alternatives

No Change or Delay

Costs: While the County saves personnel costs, other costs are incurred:

- Costs associated with the inadvertent release of confidential data,
- Costs of acquisition, installation, configuration, and integration,
- Costs of failing to tune data bases for efficient performance,
- Costs of failing to standardize the use and operation of databases;
- Costs associated with current staff's inability to devote time for new systems development and user support,
- Costs associated with outsourcing database administrator services,

Return on Savings: Based on the above-noted costs, the potential return on savings of not hiring a new database administrator will be close to zero, or could be a negative number in the extreme case of a serious compromise of data integrity, availability or security.

Risks: Risks include the costs listed in the Costs section above as well as

- Potential loss of public confidence due to customer service inability to access data;
- Potential loss of critical data due to unattended security vulnerabilities;
- Potential loss of employee confidence due to resulting data losses.

Hire a Database Administrator: Hire a new database administrator to help the county design, document and deploy new or upgraded system resources and assist end users in maximizing the organization's technology investments.

Costs

Information Services FY 2006 – 2007 Budget Request Appeal Database Administration—New Position

- Costs of recruitment, selection, training, salary and fringe benefits, space and equipment

Return on Investment.

- Increased data security, integrity and availability
- Improved development of new applications
- The County's IS department will be able to respond faster to upgrade and maintenance issues, and will be more effective in maximizing investment in current and future technologies
- There will be less lost productivity due to data integrity and/or security issues
- Significant Reduction of expenses associated with outsourcing database administrator tasks

Risks Risks include the costs listed in the Costs section above as well as:

- The new database administrator may not prove to be as productive as anticipated, or the new hire might not mesh with the organizational culture, resulting in less productivity improvements and efficiencies than forecast

Information Services FY 2006 – 2007 Budget Request Appeal Ball Park Road New PC/LAN Specialist II

The Information Services Department Technical Services work group supports 418 PC's, 171 printers, 88 network switches (including wireless access points), 39 database/file servers and 34 wide area network locations/connections. Currently, this work group is comprised of four PC/LAN Specialists, one FTE Intern and the work group supervisor. The PC/LAN Specialists primarily receive, configure, and install PC's, printers, network devices and associated software, maintain/troubleshoot/upgrade PC's printers, switches, routers, network connectivity and office productivity software, and enforce county computing standards and network security.

There has been a significant growth in the number of users and systems serving the Ball Park Road campus, as documented in our original budget submission. No IS PC/LAN Specialists are available to be stationed at that location to proactively deal with and quickly respond to equipment/system problems. Affected department heads have met and endorsed this request for additional IS personnel. One department head has volunteered space to house the new IS employee.

The following summarizes the potential consequences of two courses of action: not adding the requested position (no change or delay) and adding the requested position (hiring the Ball Park Road PC/LAN II Specialist), as follows:

No Change or Delay

Costs While saving on personnel costs, other costs are incurred:

- Delays in responding to county systems offline due to problems with equipment/systems serving Public Works, Storm Water Management, Engineering, Fire Training Facility/Temporary EOC, Central Stores, EMS, Building Services, Fleet Services and Animal Control as well as Registration and Elections and the Lexington Magistrate (Auxiliary Administration) and their external customers
- Delays in responding to public services systems issues, including system security
- Delays in deployment of new IT equipment, services and projects for these and other departments

Risks Risks include the delays listed in the Costs section above as well as:

- Loss of public confidence due to customer services inability to access/provide data,
- Loss of critical data due to unattended security vulnerabilities,
- Loss of ability to send and receive critical public safety data to and from agencies

Hiring the Ball Park Road PC/LAN Specialist: Reduce downtime associated with problems causing system downtime, public systems access and timely delivery of new IT equipment, services and projects

Costs

- Costs of recruitment, selection, training, salary and fringe benefits, space and equipment

Risks

- The new PC/LAN Specialists may not prove to be as productive as anticipated, or the new hire might not mesh with the organizational culture, resulting in less productivity improvements and efficiencies than anticipated. These risks are minimized by the county's hiring and probation period procedures.

Information Services FY 2006 – 2007 Budget Request Appeal After-hours Relief—New PC/LAN Specialist II

The PC/LAN Specialist provides support for the county's networks, PC's, printers and numerous wide area network links. These four employees, one FTE Intern and the work group supervisor currently maintain 418 PC's, 171 printers, 88 network switches including wireless access points, 39 database/file servers and 34 wide area network locations/connections.

The PC/LAN Specialist performs the following critical functions:

- Receive, configure, and install PC's, printers, network devices and associated software
- Maintain/troubleshoot/upgrade PC's printers, switch's, routers, network connectivity and software
- Maintain/troubleshoot local, wireless and wide area network
- Enforce county computing standards and security

More services than ever now rely on technology after normal business hours. These include: Web Site services, Magistrates services, EMS field reporting, and security monitoring systems. The current staffing level of the Technical Services Work Group does not provide for any scheduled after hours support of these services. The addition of a PC/LAN Specialist II for this purpose is needed.

The following summarizes the potential consequences of two courses of action: not adding the requested position (no change or delay) and adding the requested position (the After-hours Relief PC/LAN II Specialist), as follows:

No Change or Delay

Costs: While an organization saves personnel costs, other costs are incurred:

- Delays in responding to county systems offline due to problems at night and on weekends
- Delays in responding to public services systems issues at night and on weekends
- Delays in deployment of new IT equipment, services and projects
- Missed opportunities to apply, during times of lower activity, security upgrades and patches

Risks: Risks include the delays listed in the Costs section above as well as:

- Loss of public confidence due to customer services inability to access/provide data,
- Loss of critical data due to unattended security vulnerabilities;
- Loss of ability to send and receive critical public safety data to and from agencies.

Hiring PC/LAN Specialists: Reduce downtime associated with problems causing system downtime, public systems access and timely delivery of new IT equipment, services and projects.

Costs

- Costs of recruitment, selection, training, salary and fringe benefits, space and equipment

Risks

- The new PC/LAN Specialists may not prove to be as productive as anticipated, or the new hire might not mesh with the organizational culture, resulting in less productivity improvements and efficiencies than anticipated. These risks are minimized by the county's hiring and probation period procedures.

1000-111300

To: County Council
From: Building Services
Subject: Request to review recommended budget

Date: 4/26/2006

The Building Services department requests consideration by county council of the following items:

		Recommended	Dept	Difference
		Amount	Request	
A Line Items				
	Admin Bldg - South Side Entrance Doors	0	6,000	6,000
B New Programs:				
	Indoor Environmentalist/Admin Asst.	0	12,563	12,563
	(3) Custodial Workers	0	86,236	86,236
	(2) Maintenance Assistant II	0	167,252	167,252
	(1) Ground Maintenance	0	82,278	82,278
Total of all items for consideration		0	354,329	354,329

1000-111320

To County Council
From Code Enforcement Services
Subject Request to review recommended budget

Date: 4/26/2006

The Code Enforcement Services department requests consideration by county council of the following items:

	Recommended Amount	Dept Request	Difference
A. Line Items.			
(1) Marked Vehicle w/Equipment	0	17,363	17,363
(4) Laptops	0	20,000	20,000

B New Programs:

Total of all items for consideration

0	37,363	37,363
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Fleet Services Requests

A. Line Items:

510200 Overtime: This funds the actual time worked after normal working hours weekends, and holidays of the on-call mechanic that supports the Fire & EMS departments. This is only an estimated cost. To eliminate this funding would prevent after hours support.

522200 Small Equipment Repairs & Maintenance: This account maintains our county wide fueling system. Anticipated changes in product (ultra low sulfur diesel) and additives in gasoline are going to Require additional tank maintenance. All of our other small Equipment repair costs are increasing also.

522300 Vehicle Repairs & Maintenance: By choosing not to ask for the Reconsideration of the two vehicle replacements I am Requesting this funding be re-instated to maintain all 7 of our department vehicles.

B. New Program:

These two positions are needed to keep up with the demands of the fire apparatus, EMS units, and patrol sedans. Our total fleet in 1983 was 325. Today it is 750. Since 1983 we have added 2 additional mechanics and 1 fire apparatus lube man. With the addition of just the three aerial trucks they keep one man busy constantly. There are so many safety devices, both hydraulic and electrical built into these trucks they are constantly needing repairs / adjustments. The aerial trucks keep our only fire apparatus mechanic busy with no time to handle other issues.

The ambulance units have grown in number from 9 units to 19 units since 1983. Our EMS department operates up to 14 units plus the Medic 11 and the JET team. Our ambulance units require the most amount of maintenance due to the complexity of the systems operated. We have added one mechanic several years ago to assist with ambulance repairs as well as other fleet vehicles.

The number of Sheriff's department vehicles has increased since 1983 by over 100 vehicles. The various types of grants and special funding over the years has provided assistance with the cost of purchasing the vehicles but has also been steadily increasing the size of the fleet to 267 today. We have not added any staff to be dedicated mainly to the sheriff's fleet but rather use available mechanics to complete required work

To: County Council
 From: Public Works - Transportation - 121300
 Subject: Request to review recommended budget

Date: 4/26/2006

The Public Works department requests consideration by county council of the following items

	Recommended Amount	Dept Request	Difference
A. Line Items			
(1) Slope Mower	0	35,000	35,000
(1) Mini Excavator	0	35,000	35,000
(1) Vibratory Roller	0	90,000	90,000
(1) Tractor Truck	0	85,000	85,000
(1) 400 Gal Tank with Boom	0	12,000	12,000
(1) 2 Ton 4WD Truck (Vegetation)	0	35,000	35,000
B. New Programs			
Reclassification HEO I to HEO II	0	2,006	2,006
Reclassification HEO II to HEO III	0	2,143	2,143
Pavement Crew (2) - HEO I	0	87,709	87,709
Total of all items for consideration	<u>0</u>	<u>383,858</u>	<u>383,858</u>

5 Year Capital Replacement Plan

MEDIUM & HEAVY DUTY TRUCKS

County #	Description (yr/model)	In Service Date	replacement hours/mileage	Current Mileage as of Feb 2006	to Replace in FY 06-07	to Replace in FY 07-08	to Replace in FY 08-09	to Replace in FY 09-10	to Replace in FY 10-11
21056	1999 FUEL TRUCK	Jun-99	150,000 miles	192,976					\$ 93,000.00
11809	1998 SINGLE AXLE DUMP	Apr-98	10 yrs or 150,000 miles	126,107		\$ 51,000.00			
14305	1991 SINGLE AXLE DUMP	May-91	10 yrs or 150,000 miles	185,903	\$ 51,000.00				
14306	1991 SINGLE AXLE DUMP	May-91	10 yrs or 150,000 miles	29,575					\$ 51,000.00
24043	2002 SINGLE AXLE DUMP	Jun-02	10 yrs or 150,000 miles	36,108	N/A				
24354	2003 SINGLE AXLE DUMP	Jan-03	10 yrs or 150,000 miles	34,390	N/A				
25952	2004 SINGLE AXLE DUMP	Jun-04	10 yrs or 150,000 miles	17,750	N/A				
27778	2005 SINGLE AXLE DUMP	Apr-05	10 yrs or 150,000 miles	8,751	N/A				
15781	1993 SINGLE AXLE DUMP	May-93	10 yrs or 150,000 miles	145,050		\$ 51,000.00			
12728	1989 TANDEM AXLE DUMP	May-98	10 yrs or 150,000 miles	247,399					\$ 63,000.00
15055	1992 TANDEM AXLE DUMP	May-92	10 yrs or 150,000 miles	228,368	\$ 63,000.00				
15452	1992 VACTOR TRUCK	Jun-92	150,000 miles	63,060			\$ 215,000.00		
18616	1997 TANDEM AXLE DUMP	Jul-96	10 yrs or 150,000 miles	199,085	\$ 63,000.00				
18617	1997 TANDEM AXLE DUMP	Jul-96	10 yrs or 150,000 miles	121,767		\$ 63,000.00			
24161	2003 TANDEM AXLE DUMP	Sep-02	150,000 miles	58,770					\$ 63,000.00
25839	2004 TANDEM AXLE DUMP	Apr-04	10 yrs or 150,000 miles	23,819	N/A				
27779	2005 TANDEM AXLE DUMP	Apr-05	10 yrs or 150,000 miles	12,236	N/A				
9277	1984 HYDROSEEDER	Sep-84	10 yrs or 150,000 miles	182,259		\$ 63,000.00			
21354	2000 TRI AXLE DUMP	Nov-99	10 yrs or 200,000 miles	183,895			\$ 90,000.00		
21355	2000 TRI AXLE DUMP	Nov-99	10 yrs or 200,000 miles	136,879				\$ 90,000.00	
21517	2000 TRI AXLE DUMP	Feb-00	10 yrs or 200,000 miles	153,763					\$ 90,000.00
22635	2001 TRI AXLE DUMP	Dec-01	10 yrs or 200,000 miles	78,561	N/A				
22636	2001 TRI AXLE DUMP	Dec-01	10 yrs or 200,000 miles	94,435	N/A				
23524	2001 TRI AXLE DUMP	Dec-01	10 yrs or 200,000 miles	118,978	N/A				
TOTAL					\$ 177,000.00	\$ 165,000.00	\$ 63,000.00	\$ 305,000.00	\$ 450,000.00

5 Year Capital Replacement Plan

TRACTORS / TRAILERS

County #	Description (yr/model)	In Service Date	replacement hours/mileage	Current Mileage as of Feb 2006	to Replace in FY 06-07	to Replace in FY 07-08	to Replace in FY 08-09	to Replace in FY 09-10	to Replace in FY 10-11
10828	1987 BUSHHOG TRACTOR	Jan-87	20 years	2,945	\$ 35,000.00				
10829	1987 BUSHHOG TRACTOR	Jan-87	20 years	2,790	\$ 85,000.00				
15405	1992 BUSHHOG TRACTOR	May-92	20 years	2,177			\$ 55,000.00		
22986	1980 BUSHHOG TRACTOR	Mar-80	20 years	5,578		\$ 55,000.00			
9233	1984 BUSHHOG TRACTOR	May-84	20 years	6,326		\$ 55,000.00			
10820	1987 JD TRACTOR	Jan-87	20 years	1,243			\$ 30,000.00		
13474	1990 JD TRACTOR	Apr-90	20 years	3,582					\$ 70,000.00
22984	1981 FORD TRACTOR	Oct-81	20 years	3,591				\$ 35,000.00	
12755	1989 LOWBOY TRAILER	May-89	15 years	N/A		\$ 40,000.00			
10807	1987 12-14 TON TRAILER	Jan-87	15 years	N/A		\$ 10,000.00			
12755	1989 12-14 TON TRAILER	May-89	15 years	N/A					\$ 10,000.00
14268	1991 12-14 TON TRAILER	Dec-91	15 years	N/A					\$ 10,000.00
16642	1970 12-14 TON TRAILER	Jan-70	15 years	N/A		\$ 10,000.00			
16747	1994 12-14 TON TRAILER	Jan-94	15 years	N/A					
23488	2001 12-14 TON TRAILER	Sep-01	15 years	N/A					
23489	2001 12-14 TON TRAILER	Sep-01	15 years	N/A					
24182	2002 12-14 TON TRAILER	Oct-02	15 years	N/A					
27592	2005 12-14 TON TRAILER	Feb-05	15 years	N/A					
29702	1983 2 TON TRAILER	May-83	15 years	N/A					
29703	1983 12-14 TON TRAILER	May-83	15 years	N/A				\$ 10,000.00	
29708	1974 12-14 TON TRAILER	Jun-74	15 years	N/A				\$ 10,000.00	
29998	1979 12-14 TON TRAILER	Oct-79	15 years	N/A	\$ 10,000.00				
29999	1979 12-14 TON TRAILER	Oct-79	15 years	N/A	\$ 10,000.00				
TOTAL					\$ 140,000.00	\$ 170,000.00	\$ 85,000.00	\$ 55,000.00	\$ 90,000.00

5 Year Capital Replacement Plan

TOTALS

County #	Description (yr/model)	Replace FY06-07	Replace FY07-08	Replace FY08-09	Replace FY09-10	Replace FY10-11
TOTAL	PICKUPS	\$ 128,000.00	\$ 112,000.00	\$ 84,000.00	\$ 28,000.00	\$ 56,000.00
TOTAL	MED & HVY DUTY TRUCKS	\$ 177,000.00	\$ 165,000.00	\$ 63,000.00	\$ 305,000.00	\$ 450,000.00
TOTAL	MISC EQUIPMENT	\$ 127,000.00	\$ 188,500.00	\$ 440,000.00	\$ 75,000.00	\$ 25,000.00
TOTAL	TRACTORS & TRAILERS	\$ 140,000.00	\$ 170,000.00	\$ 85,000.00	\$ 55,000.00	\$ 90,000.00
TOTAL	MOTORGRADERS	\$ 360,000.00	\$ 540,000.00	\$ 900,000.00	\$ 540,000.00	\$ 510,000.00
TOTAL	BACKHOES & LOADERS	\$ 233,000.00	\$ 430,000.00	\$ 136,000.00	\$ 552,000.00	\$ 310,000.00
	ALL ITEMS	\$ 1,165,000.00	\$ 1,605,500.00	\$1,708,000.00	\$ 1,555,000.00	\$ 1,441,000.00

INTEROFFICE MEMORANDUM

TO: COUNTY COUNCIL
FROM: PUBLIC SAFETY – ADMINISTRATION
SUBJECT: JUSTIFICATION FOR POSITION CHANGE
DATE: 4/25/2006

Currently, the Assistant Sheriff/Director of Public Safety is funded primarily through the public safety Department (.8916 from public Safety & .1084 from Sheriff). The Homeland Security Coordinator is funded entirely through the Sheriff's Department. We are proposing that the percentages for the Director be reversed, .8916 from the Sheriff and .1084 from Public Safety. In addition, we would request that the Homeland Security Coordinator position be eliminated from the Sheriff's Department and moved to Public Safety – Administration as the Deputy Director of Public Safety.

The position of Deputy Director will have the same job functions as the Homeland Security Coordinator and remain the same pay grade. This move will assist the Director in the operations of Public Safety.

1000-131200

To: County Council
From: Animal Services
Subject: Request to review recommended budget

Date: 4/26/2006

The Animal Services department requests consideration by county council of the following items

	Recommended Amount	Dept Request	Difference
A. Line Items:			
520200 Contracted Services	7,500	8,500	1,000
540000 Small Tools & Minor Equipment	7,625	5,000	-2,625
1 - (2) 1/2 Ton Pick-Up Trucks - Repl.	12,200	24,400	12,200
(1) Personal Computer F1 w/ Monitor	661	740	79
(1) Laptop Computer	0	1,435	1,435

B. New Programs:

Total of all items for consideration

27,986	40,075	12,089
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SECTION V. – LINE ITEM NARRATIVES

520200 Contracted Services:

To cover waste disposal service provided under contract by Allied Waste. Service provided Monday thru Saturday at a cost of \$558 per month. Vector control contract (Ecolab) for animal shelter is \$150 per month.

Waste Disposal	\$558 for 12 months = \$6,696
Vector Control	\$150 for 12 months = \$1,800
TOTAL	\$8,496

540000 Small Tools & Minor Equipment

Animal traps used to assist citizens in the capture of animals that officers can not get close enough to safely capture.

25 dog traps @ \$95.40 each = \$2385

25 cat traps @ \$58.30 each = \$1475 50 **(PRICE QUOTE FROM RAYS LIVE TRAPS)**

Transfer cages to assist in moving the animals from traps to cages.

5 small transfer cages @ \$39.90 + tax and shipping each **(PRICE QUOTE FROM ACES)**

2 large transfer cages @ \$45.90 + tax and shipping each

Catch poles to assist with the safe capture and handling of animals by officers.

5 - 28" Baton Poles at \$66 90 + tax and shipping each

10 - 4 foot Standard catch pole @ \$77.90 + tax and shipping each **(PRICE QUOTE FROM ACES)**

10 - 5 foot standard catch pole @ \$85 90 + tax and shipping each

1- 7 to 12 foot extension catch pole @ \$143.90 + tax and shipping

Cat grabbers for the safe handling of cats by the staff

2 - 28" cat tongs @ \$75.70 each + tax and shipping each **(PRICE QUOTE FROM ACES)**

4 - 38" cat tongs @ \$75.70 each + tax and shipping each

Pressure washer to be used in the cleaning of animal runs and dog boxes on the animal control officer's vehicles **(\$179.95 price quote from Lowes on a K'A'RCHER Electric Pressure Washer 1750 PSI Model #K 3.86.M)**

Shop Vac to be used in the proper cleaning of the shelter and the animal control officers vehicles. **(\$59.96 price quote from Lowes on Shop Vac 10 Gallon 4.0 Peak HP Model #93010-11)**

Safety step stool to allow the staff to safely and properly clean high areas such as the top row of cat cages. (**\$29.98 price quote from Lowes on Cosco Magic Fold Step Ladder Model #11-620ABLU**)

Supplies for kitten adoption area such as feeders and cat houses (**\$282.95 price quote from Lazy Creek Pet Food Center**).

(1) ½ Ton Pick-up Truck 2 WD (replacements) \$12,200

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
See attached memo from Fleet Services. Finance is only recommending one of the vehicles for replacement.

(1) Laptop \$1,435

This computer will be utilized by the veterinarian to ensure the proper up keep of medical records on the animals at the shelter. The purpose of the computer being a laptop is so the veterinarian can use the computer with power point presentations at speaking engagements at schools or other citizen groups.

1000-131400

To: County Council
From: Lexington County Public Safety / Emergency Medical Services
Subject: Request to review recommended budget

Date 4/25/2006

The Emergency Medical Services division requests consideration by county council of the following items.

	Recommended Amount	Dept Request	Difference
A Line Items			
* Capital Training Mannequin	0	21,100	21,100
B New Programs			
* Automated Stretchers and Stair Chairs	0	182,400	182,400
* Automated Patient Care Reporting	0	23,000	23,000
Position Reclassification (Training Officer)	0	4,321	4,321
* Cardiac Monitor Replacement	0	288,000	288,000
Departmental Reorganization	0	237,262	237,262
Total of all items for consideration	<u>0</u>	<u>756,083</u>	756,083
* Less request for funding through Health Care Delivery Systems (4440)			<u>514,500</u>
Total adjusted request from General fund			<u><u>241,583</u></u>

To: County Council
From: Lexington County Public Safety / Emergency Medical Services
Subject: Summary of Healthcare Delivery Systems Account (4440)

Date: 4/25/2006

This information is provided as a potential source of funding for the capital equipment highlighted with an asterisk in the appeals summary form

<u>Fund 4440</u>	<u>Available Balance</u>	<u>4/25/2006</u>
4440 549904 Capital Contingency		633,822
4440 549908 EMS HQ Capital Contingency		22,476
4440 5A Existing Capital Accounts with a Balance		23,753

Total of all items for consideration		<u>680,051</u>
Requested Purchase of Capital Items in FY 2006-2007		514,500
Net Balance after Capital Purchases		<u><u>165,551</u></u>

To: County Council
 From: Lexington County Public Safety / Emergency Medical Services
 Subject: Request to review potential revenues

Date: 4/25/2006

The Emergency Medical Services division requests consideration by county council of the following potential new revenue streams

Revenue Type	Per Call Revenue		Estimated Billable Call Volume		Projected Total Revenue
	Resident	Non-Resident	Resident	Non-Resident	Combined
Base Fee Increase					
Current Rate	425	478	13860	1540	6,626,620
Proposed Rate	450	500	13860	1540	<u>7,007,000</u>
Gross Rate Change Increase					380,380
No Transport Fee	100		3,000		300,000
Mileage Fee (\$9.00 per transport mile)	63		15,400		970,200

Total proposed gross revenue increase	<u>1,650,580</u>
Current Annualized Collection Rate Percentage (paid vs. billed)	46.83%
Evidence indicates that this percentage will increase with a more aggressive approach to bad debt collections	
Estimated Additional Annual Revenue	<u><u>772,967</u></u>



County of Lexington
Department of Public Safety

EMERGENCY MEDICAL SERVICES DIVISION



April 7, 2006

MEMORANDUM

**To: Larry Porth
Assistant County Administrator / Finance Director**

**From: Chief T. Brian Hood
EMS Director**

Re: Potential Revenue Stream Data

Larry,

After consulting with the surrounding county EMS agencies, I have compiled the following information regarding transport fees, mileage fees, and no transport fees. Comparison data was received from Richland, Newberry, Saluda, Aiken, Fairfield, Calhoun, Orangeburg, Edgefield, Charleston, Spartanburg, and Greenville. We also spoke to Bill Waters, Todd Odell, and Laura from Lowcountry Billing. Data for each potential revenue stream is summarized below.

Transport Fees

Transport fees vary widely from service to service with no real identifiable trends, i.e. rural services charge as much or more in some cases than busier urban services, while some urban services take advantage of potential revenues that other urban services don't. Fees from respondent counties range from \$200.00 per call to \$752.60 per call depending on the type or level of service provided. Most services with lower base fees usually charge additional fees for supplies, services, or mileage. It appears that our total fee (transport fee) is typically less than the total fee (transport fee, additional supplies or services, and mileage) of most of the surrounding counties fee structure (see attached). Bill Waters, of Lowcountry Billing, advised that most services they bill for are moving to a consolidated fee and away from itemized billing. This is largely due to the fact that most public insurance, i.e. Medicare and Medicaid, no longer provide reimbursement for itemization. Based on current anticipated call volume, and the current recommended budget requests, coupled with the fact that it has been in excess of five years since our last fee adjustment, I recommend the base transport fee be increased to \$450.00 for county residents and \$500 for out of county residents. I further recommend that we consider a much more aggressive approach to past due account collections.

Specifically, two areas that may have a significant impact on revenue collections are accounts in which we are given bad home addresses of patients and significantly delinquent accounts. Bad address accounts should be consistently forwarded to the South Carolina Tax Commission, in accordance with state law, as a part of the Set Off Debt Program, and we need to consider the option of a third-party collection agency for the significantly delinquent accounts.

No Transport Fees

Of the eleven respondent counties, ten currently charge a no transport fee for calls that have an identifiable caller, i.e. the call originated from a business or residence and an ambulance was specifically requested for an individual patient. This excludes roadway collisions where multiple callers call for an ambulance while passing by and don't really know if an ambulance is needed or not, or in situations where we arrive on scene and no one needs an ambulance or no patient is on scene when we arrive. A significant number of emergency calls for assistance result in a situation where we are called to "check out" a patient, or to check a blood sugar or pressure. These cases also include times when we are called to help a patient who has fallen and simply needs assistance. We are called on many occasions to take a patient to a doctor's office, even though the dispatcher informs the caller that we only transport to an emergency room and they indicate to the dispatcher that they want to be taken to an ER, however when we arrive they only desire transport to a physicians office. Most of the respondent counties related much the same problem and most report a significant decrease in these types of calls after the no transport fee was adopted. Additionally, when an ambulance is "tied up" for these types of calls for service, the caller is assessed an appropriate fee. This fee would also be assessed on calls where we provide emergency treatment but do not ultimately transport the patient to the hospital, i.e. trauma calls where the helicopter is utilized to transport the patient, etc.

It was determined that these fees, much like the transport fees vary widely from service to service, ranging from a low of \$50.00 to a high of \$225.00. I subscribe to the theory that the fee is more of a deterrence than a revenue source and the intangible benefit may possibly outweigh the direct revenues collected. I recommend establishing this fee in the upcoming budget year at \$100 per call and evaluate the effect it has on these types of requests for assistance. Based on the most recent call data, I estimate that this fee has the potential to produce a maximum of \$300,000, and based on the current percentage of collections versus accounts billed, estimate a realistic revenue of \$120,000. Several respondent counties, as well as Lowcountry report that the most critical aspect of this program is consistency. Counties that have developed solid guidelines and follow those without fail report greater compliance with the payment of fees and the reduction of no transport calls. Conversely, counties that developed guidelines riddled with exceptions and exemptions experienced less favorable results.

Mileage Fee

Respondent data revealed that the mileage fees were assessed by eight of the eleven counties surveyed. As indicated during the transport fee section, most counties

utilizing this fee charge a lower base rate and add a mileage fee in addition to the base rate. This process is usually employed in an effort to realize the maximum insurance reimbursement. Public and most private insurance will allow for a set rate for necessary ambulance services. For commercial and private insurance, any costs above the insurance rate are the responsibility of the insured. In the case of public insurance, if the service agrees to accept the insurance, they are not allowed, in most cases, to require the difference from the insured, and that amount becomes a write off. These insurance companies do however pay for the "loaded" mile, or the mileage from the scene, be it a roadway, commercial building, or residence, to the hospital. I recommend we institute a mileage fee for all ambulance calls to increase the amount of insurance reimbursement in an effort to decrease the expense to revenues ratio. In the event we institute this potential revenue stream, I would recommend against lowering the base fee. This is, in part, due to not implementing a rate increase in the last several years. Lowcountry Billing relates that most private and commercial insurance companies tend to allow for a mileage reimbursement since the practice has become standard procedure for public insurance providers. I recommend adding a mileage fee of \$9.00 per transport mile.

In summary, there are potential revenue streams that are available to help decrease the expense to revenue ratio, as well as help to deter the misuse of the 9-1-1 ambulance service.

Thanks.

	Lexington	Richland	Newberry	Saluda	Fairfield	Aiken	Calhoun	Orangeburg	Edgefield	Greenville	Charleston	Spartanburg
Annual Call Volume	24000		5400	2376	4161	15000		11000		39000	49875	36500
Base Fee In County	425	500		55			325					
BaseOut County	478	600		275			475	600				
No Transport Fee		50			225				90.5		85	105
Treat/No Transport Fee						yes		40		BLS100.00/ALS200.00		210
Back Up Fee (2nd Unit)		50									250.00 PER HOUR	
Transport Mileage Fee		yes		5.47	9	5	7		8.5	5	50 urban/8.50 rurf	7.5
ALS Lvl 1 (O2/Monitor)			290		522.6	300		550	325.5	324.03	325	405
ALS Lvl 2 (Drugs)					642.6				454	468.99	450	540
BLS Lvl 1 (Convo)			245		80	200		350	289	272.86	275	390
BLS Lvl 2 (Trauma)					361.8				399			
ALS Cardiac Care					723.55				610.5			
ALS Special Care					752.6				635			620
D.O.A / Confirmation Call									77			

To County Council
 From: Public Safety/Fire Service
 Subject Request to review recommended budget

Date: 4/26/2006

The Public Safety/ Fire Service Division requests consideration by county council of the following items.

	Recommended Amount	Dept Request	Difference
A Line Items			0
B New Programs			
Truck Purchase Loan Payoff	0	46,063	46,063
1/4 year Personnel & Operating Costs			
Highway #6 Fish Hatchery Rd	0	74,978	74,978
Cedar Grove Fire Station	0	20,077	20,077
Corley Mill Fire Station	0	74,978	74,978
Reclassification - Administrative Asst	0	1,882	1,882
Reclassification - Fire Chief	0	1,158	1,158
			0
			0
			0
Total of all items for consideration	0	219,136	219,136

COUNTY OF LEXINGTON

GENERAL FUND

RELIGNMENT

Annual Budget
Fiscal Year - 2006-07

Fund 1000
Division Public Safety
Organization: 131600 - Joint Emergency Team

Object Expenditure Code Classification	Current				2006-07	2006-07	2006-07
	EMS	Fire Serv	L/E	Total	Requested	Recommend	Approved
Personnel							
510100 Salaries & Wages							
EMS							
(3) Paramedics (Grade 11)	113,200						
Fire Service							
(1) Captain (Grade 14)		40,346					
(2) Apparatus Operators (Grade 10)		63,970					
Law Enforcement:							
(1) Master Deputy (Grade 13)			39,559				
(2) Criminal Investigator (Grade 13)			77,861				
Jet Team:							
(3) Jet Team Shift Supervisor (Grade 16)							
(6) Jet Team Members (Grade 13)							
Total Salaries & Wages	113,200	104,316	117,420	334,936	334,936	334,936	
510199 Special Overtime					25,000	25,000	
511112 FICA Cost	8,660	7,980	8,983	25,623	25,623	25,623	
511113 State Retirement	8,717			8,717	0	0	
511114 Police Retirement		11,162	12,564	23,726	35,838	35,838	
511120 Insurance Fund	17,280	17,280	17,280	51,840	51,840	51,840	
511130 Workers Compensation	10,188	6,259	3,523	19,970	19,970	19,970	
* Total Personnel	158,045	146,997	159,770	464,812	493,207	493,207	
Operating Expenses							
520201 Physical Fitness Program					2,700	2,700	
521000 Office Supplies					400	400	
521200 Operating Supplies					900	900	
521401 Infectious Disease Control Supplies					2,500	2,500	
524000 Building Insurance					300	300	
524201 General Tort Liability Insurance					837	837	
525000 Telephone					250	250	
525 Utilities - Joint Emergency Team					5,000	5,000	
525500 Laundry & Linen Service					500	500	
525600 Uniforms & Clothing					3,600	3,600	
* Total Operating					16,987	16,987	
** Total Personnel & Operating					510,194	510,194	
Capital							
(1) Personal Computer & Monitor					1,100	802	
(1) Printer					250	250	
(1) Fax Machine					100	100	
(1) Ice Machine					2,000	2,000	
** Total Capital					3,450	3,152	
*** Total Budget Appropriation					513,644	513,346	
Budgets Reduced:				Cost			
EMS - 3 Employees				158,045			
Fire Service - 3 Employees				146,997			
L/E - Operations - 3 Employees				159,770			

INTEROFFICE MEMORANDUM

TO: COUNTY COUNCIL
FROM: PUBLIC SAFETY – JET TEAM
SUBJECT: JET TEAM UPDATE
DATE: 4/25/2006

The JET Team has been very successful and has answered 605 calls since its inception in July of last year. This exceeds the estimated 400 – 500 calls per year. As a re-alignment for this year, we would like to create a new department for the JET Team. Currently the Team consists of nine employees working for three different departments. This creates several issues that can be corrected by combining them under one department.

The nine members of the team are working under three different overtime thresholds. The Fire Service Employees work on 106 hour overtime threshold per pay period. The EMS employees work on a 40 hour per week overtime threshold and the Sheriff's Department employees work under an 86 hour per pay period threshold.

The nine members of the Team work under two different retirement systems. The Fire Service and Sheriff's Department employees work under the SC Police Officer Retirement System and the EMS employees work under the SC retirement System.

The nine members work on three shifts without a designated shift supervisor. Currently we have one grade 14, two grade 13's, three grade 11's, and two grade 10's. This is due to the different pay grades at the different departments. We have created new job descriptions for a team member and a shift leader and have submitted them to Archer for consideration.

This realignment will allow us to correct the discrepancies that we currently have. The Fire Service, Sheriff's Department, and EMS budgets will be reduced to compensate for this change.

COUNTY OF LEXINGTON
ELEVENTH JUDICIAL CIRCUIT

LEXINGTON COUNTY JUDICIAL CENTER
205 EAST MAIN STREET
LEXINGTON, S.C. 29072

TELEPHONE: 803-785-8396



GENERAL SESSIONS
FAMILY COURT
COMMON PLEAS

FAX: 803-785-8314

Beth Carrigg
CLERK OF COURT

EMAIL: bcarrigg@lex-co.com

April 26, 2006

To: Lexington County Council

From: Beth Carrigg

Re: Re-classification of Clerical Assistant II to Senior Court Assistant/Transfer Court

Dear Council Members:

The Clerk of Court requests consideration by County Council for the above item. The above is a carryover from the classification and compensation update of 2004. We have discussed the above referenced with the County Administrator and the HR Director.

We would greatly appreciate your consideration into this matter.

COUNTY OF LEXINGTON
ELEVENTH JUDICIAL CIRCUIT

LEXINGTON COUNTY JUDICIAL CENTER
205 EAST MAIN STREET
LEXINGTON, S.C. 29072

TELEPHONE 803-785-8396



GENERAL SESSIONS
FAMILY COURT
COMMON PLEAS

FAX 803-785-8314

Beth Carrigg
CLERK OF COURT

EMAIL bearing@lexco.com

April 26, 2006

To: Lexington County Council

From: Beth Carrigg

Re: New Program – P/T Clerical Assistant II

Dear Council Members:

The Clerk of Court requests consideration by County Council for the above item. We have a seasoned Common Pleas employee who is presently on the Teri program which expires in this budget cycle and wishes to come back to the Clerk of Courts office on a part-time basis. We have discussed the above referenced with the HR Director.

We would greatly appreciate your consideration into this matter.

To County Council
From Solicitor's Office
Subject. Request to review recommended budget

Date: 4/26/2006

The Solicitor's Office requests consideration by county council of the following items:

	Recommended Amount	Dept Request	Difference
A. Line Items:			
520100 Overtime	12,000	25,000	13,000
520500 Legal Services	40,000	60,000	20,000
521100 Duplicating	18,000	19,500	1,500
(1) Vehicle Replacement	0	19,000	19,000

B. New Programs

Total of all items for consideration	70,000	123,500	53,500
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1000-141300

To County Council
From: Coroner's Office
Subject: Request to review recommended budget

Date: 4/26/2006

The Coroner's Office department requests consideration by county council of the following items:

	Recommended Amount	Dept Request	Difference
A Line Items:			
520300 Professional Services	165,000	219,050	54,050
525010 Long Distance Charges	0	300	300
(4) 800 MHz Radios w/ accessories - Repl	0	21,975	21,975
(1) Vehicle - Replacement	0	18,200	18,200
B. New Programs:			
Reclassification of PT Secretary (G6) to FT Administrative Asst (G7)	0	18,547	18,547
Reclassification of Office Mgr/Exec Dep. Coroner (G11) to Senior Dep. Coroner (G14)	0	4,236	4,236
New Position - Deputy Coroner (G11)	0	45,681	45,681
New Position - PT Deputy Coroner (G11) - 25 Hours	0	24,088	24,088
Total of all items for consideration	165,000	352,077	187,077

1000-141500

To. County Council
From Probate Court
Subject Request to review recommended budget

Date: 4/26/2006

The Probate Court requests consideration by county council of the following items:

	Recommended Amount	Dept Request	Difference
A. Line Items:			
B. New Programs:			
PT Associate Judge (from 64 to 80 hours)	0	15,792	15,792
Total of all items for consideration	<u>0</u>	<u>15,792</u>	<u>15,792</u>

COUNTY OF LEXINGTON



JAMIE T. LUCAS

Oak Grove Magistrate

428 Oak Drive

Lexington, South Carolina 29073

Telephone: (803) 951-2568

Fax: (803) 951-2571

Staci Bopp

Civil Court Assistant

JoLynn Hardy

Criminal Court Assistant

To: The Honorable Members of Lexington County Council

Date: February 13th, 2006

Reference: Proposal for a third person for the Oak Grove Magistrate Office

As we are all aware of the growth in population in Lexington County, we too realize that serving the citizens of Lexington County in an efficient manner is our number one goal. We are also aware that to provide efficient and effective services to our community we need efficient, effective and a safe work environment to provide these services to the community and to ensure that the County is providing everything possible to the citizens of Lexington County to ensure quality services.

As the community surrounding the Oak Grove Magistrate's office continues to grow, so does the need for an additional Court Clerk for this office in order to keep up with the demand for the services that this office provides. To ensure the effective and efficient services for our growing population it is imperative that we are properly staffed to be able to handle the growth. I would like to add that besides being a benefit for the community it also provides a safe and better effective work environment for the County employees. If one of the employees is out of work for a period of time it is extremely difficult for one person to handle the everyday workload for this office much less to handle the difficulties that do arise on a daily basis. To handle all this by oneself much less with two can be challenging on any given day. I have provided you with totals from the previous year so that you may compare with other County Magistrate Offices to see the growth and progress that the Oak Grove office has made. The cost of a third employee would be outweighed by the benefits the citizens of Lexington County would encumber as well as to the County.

Judicial Case Management System FY 2006 – 2007 Budget Request Appeal

This is a revised Court Case Mgt System budget that reflects changes discussed among staff and with the Justice Committee. Total new program budget request is reduced to \$135,941 from \$171,654 (see attached summary)

The reductions consist of the following

Personnel Project budget would pay for temporary IT staff to work on the project during the four to six month period of "system setup, configuration, operations and data conversion for the whole county." The person designated as the full time Case Management Support person during this period would be an existing IS employee. Personnel cost is reduced to \$26,589 from \$46,944.

Operating. Reductions were made to reflect 8 months of project operation (Nov-June) rather than 12 months. Operations cost is reduced to \$60,706 from \$68,199

Capital Eleven PC's were deleted because the magistrate system has received a donation of PC's from Senator Knotts' office sufficient to use these rather than buy new units. The reduction is offset a small amount of additional software we will need to purchase for these PC's. Capital cost is reduced to \$48,646 from \$56,511.

The project budget, as revised, has been recommended for funding by the Justice Committee and endorsed by County Council

SECTION I

**COUNTY OF LEWINGTON
New Program Request
Fiscal Year - 2006-2007**

Fund #1000	Fund Title	General Fund	
Organization #149000	Organization Title	Judicial Case Management System	
Program #NA	Program Title	NA	
Object Expenditure Code Classification			Total 2006 - 2007 Requested
Personnel			
510100 Salaries #_1_			0
510300 Part Time #_0_			22,893
511112 FICA Cost			1,545
511113 State Retirement			1,878
511114 Police Retirement			0
511120 Insurance Fund Contribution #_1_			0
511130 Workers Compensation			273
511131 S.C. Unemployment			0
* Total Personnel			26,589
Operating Expenses			
520100 Contracted maintenance			
520200 Contracted Services			
520300 Professional Services			
520702 Technical Currency & Support			35,000
521000 Office Supplies			250
521100 Duplicating			125
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			71
524202 Surety Bonds			
525000 Telephone			818
525003 T-1 Time Charges			14,764
525004 WAN Service Charges			8,384
525020 Pagers & Cell Phones			224
525210 Conference & Meeting Expenses			570
525230 Subscriptions, Dues & Books			
525240 Personal Mileage			
525250 Motor Pool Reimbursement			250
525__ Utilities -			250
525400 Gas, Fuel & Oil			
525600 Uniforms & Clothing			
526500 Licenses & Permits			
* Total Operating			60,706
* Total Personnel & Operating			87,295
** Total Capital (From Section II)			48,646
* ** Total Budget Appropriation			135,941

1000-151100
151200
151300



Lexington County Sheriff's Department General Fund Budget FY 2006-2007

SUMMARY SHEETS

REQUESTED BUDGET:	\$ 29,202,245
RECOMMENDED BUDGET:	\$ 25,659,898
ESTIMATED REVENUE PROJECTION WITH CPI:	\$ 25,659,898
NEW PROGRAMS INCLUDED IN RECOMMENDED BUDGET:	\$ 162,527
Reclassification of (1) Admin Lieutenant's Position from Grade 18 to 20	\$ 4,452
Reclassification of (1) Project Coordinator/ Sheriff from Grade 13 to 15	\$ 4,054
Reclassification of (1) Secretary – Grade 6 to Senior Paralegal – Grade 12	\$ 11,524
Change Funding for the Assistant Sher/Dir PS Homeland Security (Moved from Public Safety Administration to Law Enforcement) This item will be addressed by Public Safety Administration	\$ 87,864
Reclassification of (2) Operations Lieutenant's Positions from Grade 18 to 20	\$ 9,373
Realignment for J.E.T. Personnel – Reduction in Budget	\$ (159,770)
Change Funding for the Homeland Security Officer – Reduction in Budget (Moved from Law Enforcement to Public Safety)	\$ (\$77,561)
Reclassification of (1) Deputy First Class–Grade 12 to Master Deputy–Grade 13	\$ 2,252
Matching Funds for (1) Additional SRO for District Two (The cost of the position and equipment will be funded 50% by School District Two)	\$ 48,372
Pick Up Funding for Gang Grant Expenses – Grant Ends 06/30/06	\$ 129,565
Pick Up Funding for Livescan Grant Expenses – Grant Ends 06/30/06	\$ 5,700
Matching Funds for a Crime Scene Investigation Grant	\$ 96,702

Salary and Wages increase-Commissioner

The Commission requests a compensation increase due to increased responsibilities, duties, and responsibilities. Duties of the Voter Registration and Election Commission is constantly increasing; More time spent in the office for certification of all elections, including municipals, more precincts to be responsible; more training of poll chairmen and managers; electronic voting; more training required by state; more duties requirements in Registration and Election office.

Also, more municipals are asking the County Election office to take over their elections. This is more increased responsibility to visit polls, acquire poll workers and secure precincts. There will be a fee charged to the municipals, i.e. polling place rent, poll workers, commissioner mileage...

Commissioner increase from 7 to 9.

The Registration and Elections office has increased in work responsibilities three (3) fold over the previous ten years. In addition, there are many new programs in the near future that will require management attention such as SERVE, EARLY VOTING, NEW VOTER REGISTRATION AND ELECTION SYSTEM, ELECTRONIC VOTING SYSTEM, and an increasing requirements in municipal elections.

Lexington County's has a proven reputation of providing excellent service to the all citizens.

The Registration and Elections has not increased in permanent personnel in almost ten (10) years. The commissioners fully understands there are more responsibilities daily with the County elections office doing municipals elections and with Lexington County Registration and Elections responsibilities increasing constantly, this would allow more help when needed.

With the new electronic voting systems fully implemented and all programming and coding completed in-house, the commissioners assistance is needed more frequently, not only in the office, but also to assist in polls, training, customer service levels, plus will be trained to assist and to performing lectures and presentations to groups such as AARP, Lexington Leisure Center to Senior Citizens, assisted and extended care facilities, and etc... in Lexington County to help relieve the resistance and uncertainty some of our citizens may still have about switching to the electronic voting systems. AN increase in Commissioners would have a commissioner assigned each County Council member.

Additional Commissioners request

Current commissioners

7

Number of precincts

88

Number of precincts per commissioner

13 approx
precincts per Commissioner

Increased commissioners to 9

Number of precincts per commissioner

9 approx
precincts per Commissioner

**One commissioner per County Council
Currently not asking for more permanent office personnel
Will use Commissioners more for office help**

With all the extra requirements being placed on voting, i.e. municipals and special elections, plus additional requirements unique to getting electronic voting equipment ready for election day and early voting the need for additional commissioners is crucial for voter operation.
currently averaging 10+ elections annually

Even with a full staff will not need extra funding because of one staff short for 3 months
Additional funding for 2006-2007 will be needed minimal because of new hire rate

State has been notified and waiting approval of increase
For increase Aid-To-County Quarterly payments

Have received tentative approval from the Lexington County Delegation

New Commissioner to be recommended in March meeting

**Need to bring new commissioners on board to train and help for
June Primary and get ready for November 2006 General**

Total Commissioners (9) have been included in the **2006-2007** budget

County receives \$2700.00 per quarter for commissioner support

TOTAL POPULATION FOR EACH COUNTY IN SOUTH CAROLINA

2004 data

Total Current Commissioners	County	Population
11	Greenville	391,334
11	Beaufort	127,977
10	Richland	329,086
10	Horry	206,039
10	Cherokee	53,524
10	Clarendon	32,895
9	Charleston	316,559
9	Berkeley	145,274
9	Orangeburg	91,190
9	Laurens	70,508
9	Greenwood	67,461
9	Georgetown	58,263
9	Marion	34,964
9	Chester	34,212
9	Lee	20,450
8	Spartanburg	259,322
8	Florence	127,237
8	Colleton	38,804
8	Williamsburg	36,491
8	Dillon	30,914
8	Barnwell	23,407
7	Lexington	222,897
7	York	176,755
7	Anderson	172,578
7	Aiken	145,276
7	Pickens	113,097
7	Sumter	105,198
7	Dorchester	100,833
7	Darlington	67,931
7	Lancaster	62,220
7	Kershaw	56,630
7	Chesterfield	43,206
7	Newberry	36,897
7	Union	29,482
7	Marlboro	28,682
7	Abbeville	26,422
7	Jasper	20,969
7	Saluda	19,247
6	Edgefield	24,868
6	Fairfield	24,003
6	Hampton	21,316
6	Bamberg	16,314
6	Calhoun	15,366
5	McCormick	10,218
5	Oconee	67,918
5	Allendale	10,949

SOUTH CAROLINA

4,115,183

**LEXINGTON COUNTY
REGISTRATION AND ELECTIONS COMMISSION**

COMMISSIONERS

M. Dale Cook, Chm.
Marjorie Carter, Vice Chm
Carolyn Medders, Sec
Beverly Cave
Richard B. Peterson
E. Michael Carlton
Edwin Peter Anderson



Dean Crepes
Director
Phone (803) 785-8361
Fax (803) 785-8390
registrationandelections@lex-co.com

**605 W. MAIN STREET, SUITE 105
LEXINGTON, SOUTH CAROLINA, 29072-2503**

DATE 24 February 2006

TO Mr. Joe Owens

FROM Dean Crepes, Dir. Lexington County Reg & Elections Commission

Enclosed is information relating to increasing commissioners from 7 to 9. Basically I have sufficient funds this year to pay for additional commissioners

The new program amount for next year is approximately \$4000 00. Anticipate more funding for fiscal year 2006-2007 from State for county reimbursement for commissioners. This is more cost effective than hiring additional full-time personnel for the office

Commissioners will be more involved in preparing elections by working in the office more, over and above their current responsibilities of getting assigned precincts ready. The new electronic voting requires more on hands for preparing and testing than the previous paper

Delegation will meet in March to nominate commissioner for Lexington County. I requesting new and additional commissioners be brought on board quickly so they can be trained and get knowledgeable of the requirement they will face for all elections this year.. June primary, run-off, and November general

I will be present Tuesday at 3pm for the Planning and Administration meeting to brief the committee on other projects pertaining to Registration and Elections. Anticipate my brief to be no more than 10 minutes.

*"The Base of Freedom is your Vote"
Register and Vote*

TO: County Council
FROM: Veterans Affairs
SUBJECT: Request to Review Recommended Budget

Date: 4/21/2006

The Veterans Affairs Department requests consideration by county council of the following items:

	Recommended Amount	Dept Request	Difference
A. Line Items:			
521000 Office Supplies	1,000	1,200	200
521100 Duplicating	1,700	1,900	200
534259 Contributions	0	5,000	5,000
Total of items for consideration	2,700	8,100	5,400



GARY R. BAKER
DIRECTOR
BARBARA O'CONNOR
ASST. CSO

VETERANS AFFAIRS OFFICE
OF LEXINGTON COUNTY

TELEPHONE: (803) 785-8400
FAX (803) 785-0115

605 WEST MAIN STREET
SUITE 101
LEXINGTON, S.C. 29072

April 21, 2006

Lexington County Council
212 South Lake Drive
Lexington, SC 29072

The Veterans Affairs Department is requesting reconsideration of its recommended budget for FY2007. The request involves two separate issues: (1) the increase in number of claims being filed, and (2) the need for transportation for county veterans.

The recommended budget for office supplies is the same as that for the current year while the budget for duplicating is less than for the current year. For the past fiscal year, the number of claims filed was 316, up from 190 the previous year, an increase of 66.3%. We are seeing additional appointments, a total of 924, up from 745 the previous year, an increase of 24.0%. The number of inquiries (telephone calls, drop-in visits, letters, etc.) was 6,177, up from 5,452 the previous year or an increase of 13.3%.

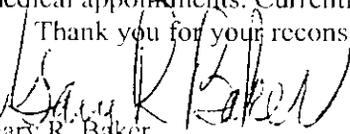
Each new claim requires setting up a claim folder, completing forms, and making copies of all submitted documents which are to be submitted to appropriate Federal offices. The cost of folders, copying costs, and related administrative costs (envelopes, stationary, etc.) being requested by this office are minor yet have tremendous impact on this county.

- * Lexington County is a large veteran center with a population of 24,085, fifth highest in the state.
- * Total expenditures by the Veterans Administration in Lexington County for FY2004 were \$61,623,000 of which \$30,413,000 was compensation and pension payments, and \$27,076,000 was medical expenses for 4,379 unique patients
- * The compensation and pension figure (\$30,413,000) is up from \$28,527,000 in FY2003, a 6.6% increase.
- * In total expenditures (\$61,623,000), Lexington is third, behind only Richland and Charleston
- * Lexington (\$30,413,000) is fourth in the state in compensation and pension payments, behind Richland, Charleston, and Greenville.
- * As for medical care, with 4,379 veteran/patients, Lexington is 5th highest in the state and the third highest in medical expenditures, \$27,076,000.

These figures show that veterans and family members are utilizing their benefits, making for a healthier and better Lexington County.

The third item being requested for reconsideration is the contribution of \$5,000 for a second van to transport veterans from the county to Dorn VA Medical Center. This van will be used to supplement the van currently awaiting shipment. County Council was gracious last year to make a \$5,000 donation toward the purchase of that van through the DAV van program. The availability of a second van would enhance the ability of our veteran citizens who are unable to meet their medical appointments. Currently, donations are at a balance of \$6,132.89, less than \$6,500 short of our goal of \$12,500.

Thank you for your reconsideration of these issues.


Gary R. Baker
Veterans Affairs Officer



2300-

To: County Council
From: Library
Subject: Explanation of recommended budget

Date: 4/26/2006

Explanation of recommended expenditures,
including new programs, that will be under revenue
projections

	Recommended Amount	Dept Request	Difference
A New Programs:			
Swansea Branch - 2 months staff/operating costs for new building	4,090	4,090	0
South Congaree Branch - 2 months staff/operating costs for new building	13,469	13,469	0
Position upgrade - Lexington Main Library	12,413	12,413	0
Position upgrade - Cayce-West Columbia Branch	4,078	4,078	0
Position upgrade - Pelion Branch	6,215	6,215	0
New position - PC/LAN Technician	40,411	40,411	0
Totals	80,676	80,676	0

Revenue/Expenditure Comparison

FY 2006

Revenue: 4,881,601
Expenditures: 4,710,827
Excess revenue: 170,774

FY 2007

Revenue: 5,102,146
Expenditures (including new programs) 4,885,976
Excess revenue: 216,170

LEXINGTON COUNTY PUBLIC LIBRARY

MEMORANDUM

TO: County Council

FROM: Dan MacNeill

RE: Library's FY 2007 Budget

DATE: April 26, 2006

The purpose of my meeting with you about the Library's FY 2007 budget is not to appeal any deletions, but to provide an explanation of our expenditures, including several new programs, being under our revenue projections. The proposed budget, including the new programs, was approved by the Board of Trustees at its regular meeting in February for recommendation to Council.

The key point is that even including the new programs recommended, the Library's millage will bring in an estimated \$216,170 more in revenue than the recommended expenditures. This excess revenue will allow us to handle comfortably the additional full operating costs of the new buildings as they are all completed and begin operating. Below is a summary of revenues and expenditures as well as a brief explanation of the new programs. Attached is the budget narrative for each new program that provides a fuller explanation for each one.

FY 2006

Revenue: \$4,881,601
Expenditures: \$4,710,827
Excess revenue: \$170,774

FY 2007

Revenue: \$5,102,146
Expenditures (including new programs): \$4,885,976
Excess revenue: \$216,170

Proposed New Programs

- Swansea Branch Library - 2 months staff/operating costs in new building: \$4,090
- South Congaree Branch Library - 2 months staff/operating costs in new building: \$13,469
- Position upgrade - Lexington Main Library: \$12,413
- Position upgrade - Cayce-West Columbia Branch: \$4,078
- Position upgrade - Pelion Branch: \$6,215

Note: The position upgrades represent all but two upgrades that are part of a position/staffing reorganization that has been implemented gradually, as budgets have allowed, over the last 9 years.

- New Position - PC/LAN Technician - Administration: \$40,411

Note: This position is extremely critical. We have a large complex network with 220 PCs, and have 2 staff to handle it. This is the same staffing level as we had in 1997. We will add more network hardware and up to 50 additional PCs with the new buildings. Two staff members can no longer effectively handle such a large operation, and public service is inevitably suffering. A technician-level position will greatly ease the burden and allow us to keep up with required maintenance, software upgrades and training.

**FUND 2300 (LIBRARY OPERATIONS)
LEXINGTON COUNTY LIBRARY (230000)
FY 2006-07 BUDGET REQUEST**

Position Changes/Additions Relating to New Buildings

The replacement Swansea Branch Library and the new South Congaree Branch Library will be constructed during FY 2006-07. Depending on the construction schedule we may occupy the buildings at the end of the fiscal year. With this in mind, we are planning for two month's expenses in the new buildings. With regard to personnel, we are not adding any new positions at the Swansea Branch. We will increase the hours of the Branch Manager from 33 to 40 hours per week. This will allow her to get the necessary "behind-the-scenes" work done during the 7 hours the branch is not open, such as book selection and ordering, program planning, making reports, etc. The one part-time Library Clerk position at Swansea (15 hours per week) will be changed to a part-time Library Assistant I (20 hours per week). The South Congaree Branch will have the same staffing as the Swansea Branch. Since this is a completely new branch, we will need to add 3 positions: the Branch Manager and two part-time Library Assistant I positions. These positions were included in the projected increased operating cost proposal for the new buildings that Council approved in January, 2006.

FUND 2300 (LIBRARY OPERATIONS)
LEXINGTON COUNTY LIBRARY (230000)
FY 2006-07 BUDGET REQUEST

Position Changes Requested FY 2006 - 2007

We are requesting three position upgrades and one new PC/LAN Technician position. We are also planning for two months in two new buildings. The details are listed below:

Position Upgrades

Lexington Main Library (230020) – Position upgrade of a Library Assistant III to a Librarian I. We are near the end of our personnel reorganization plan begun almost 10 years ago, especially concerning professional librarian positions (Masters Degree in Library Science). It has been our policy to “grow our own” rather than just creating new positions. It is much more cost effective to allow a current staff member to pursue her Masters Degree while working for the library. When she receives it, her position can be upgraded to a professional one. She also has the experience of working with us while in school, and we know her capabilities and talents.

Part of this long-term personnel plan has been trying to meet the minimum State Standards for professional positions in public libraries. One goal has been that of having two professional positions in the Youth Services area of the three large branches. We have been doing this incrementally over the past several years, and the Main Library will have someone graduating with her Masters Degree in May 2006. The Youth Services area is a very busy area with regard to both helping parents and children find the best information as well as planning many programs for all age groups. This upgrade will let us take full advantage of the education, skills, and abilities of the person receiving her degree.

Cayce-West Columbia (200030) – Position upgrade of a Library Assistant I to a Library Assistant III. As stated above, this is part of the incremental upgrading of professional positions. This position is in the Youth Services area of the Cayce-West Columbia Branch. The person in this position has her Masters Degree in Library Science already, and, depending on budgetary considerations, we will plan to upgrade this position to a professional one in the near future.

Pelion Branch (230080) – Position upgrade of Branch Head to Librarian I. This is another instance of “growing our own” to meet professional standards and provide the best service at the least cost. Another goal of our long-term personnel plan is to have the three medium-sized branch libraries (Batesburg-Leesville, Chapin, and Pelion) be managed by a professional. The Branch Head at Pelion has been pursuing her Masters Degree over the last three years and will graduate in May 2006. Her newly acquired education has greatly enhanced her already good skills and abilities in managing a growing and busy branch.

FUND 2300 (LIBRARY OPERATIONS)
 LEXINGTON COUNTY LIBRARY (230000)
 FY 2006-07 BUDGET REQUEST

New Full-Time Position

Library Administration (230005) – New position of PC/LAN Technician I. This is a critically needed position in an incredibly busy and vital department of the Library. The Library has a large information services network encompassing many servers, routers, switches, firewalls, printers, and 220 PCs. The automation system for all the materials and the library patrons is very complex. Each of the nine branches in the system require regular work from our systems staff, including hardware and software upgrades, troubleshooting problems, maintaining/repairing equipment, and training staff. More PCs (about 50 more) and network equipment will be added as a result of the new building construction program.

Our information services staff consists of 2 full-time staff: a Systems Librarian, who plans for needed technology and manages the department and oversees the network; and a Systems Assistant, who installs necessary software on PCs, assists in maintaining the network, and repairs machines. This is the same number of staff we had since 1997. The growth in our automation and network has been tremendous since that time period. Further, the ever increasing problems of viruses, spyware, SPAM, etc. takes much time to deal with.

The State Library issued in 2005 new Technology Standards for Public Libraries. With regard to staffing, a county of Lexington's size should have 1 FTE technology staff per 50,000 population. Based on this standard we should have at least 4 positions in this vital area. Besides the standards, however, the fact is that our two Systems staff are unable to keep up with all the needed work of this large network system. This results in delays in maintenance and repair of equipment, slower than desired implementation of new policies and procedures, and the very real chance of employee burnout. We need the position of PC/LAN Technician I to help with the day-to-day maintenance of the hardware and software as well as the network operations so that the Systems Librarian can spend the time she needs in planning and implementing the various programs and upgrades as well as training staff in the efficient use of our automation system. The end goal is to improve efficiency so that the public is better served in this important and critical area of library service.

To: County Council
From: Victim Witness Program
Subject: Request to review recommended budget

Date: 4/26/2006

The Victim Witness Program requests consideration by county council of the following items.

	Recommended Amount	Dept Request	Difference
A. Line Items:			
B. New Programs.			
Victim Counselor (G13)	0	52,273	52,273
Total of all items for consideration	<u>0</u>	<u>52,273</u>	<u>52,273</u>

* Proposed funding for this position is from an operating transfer from Solicitor State Funds (2611)

COUNTY OF LEXINGTON
VICTIM WITNESS PROGRAM
New Program
Fiscal Year - 2006-07

Fund: 2500
 Division: Judicial
 Organization: 141200 - Solicitor

To: County Council
 From: **Solicitor's Office**
 Subject: Request to review recommended budget

Date: 4/26/2006

The Solicitor department requests consideration by county council of the following items.

	Recommended Amount	Dept Request	Difference
A. Line Items			
B. New Programs:			
511100 Salaries & Wages - Grade 13 - 1	0	38,102	38,102
Salaries & Wages Adjustment	0		
511112 FICA Cost	0	2,915	2,915
511113 SCRS - Employer's Portion	0	3,124	3,124
511120 Employee Insurance - 3	0	5,760	5,760
511130 Workers Compensation	0	137	137
			0
* Total Personnel		50,039	50,039
			0
Operating Expenses	0		0
522300 Vehicle Repairs & Maint	0	0	0
524100 Vehicle Insurance	0	0	0
524201 General Tort Liability Ins	0	95	95
524202 Surety Bonds	0	0	0
525000 Telephone	0	0	0
525020 Pagers and Cell Phones	0	139	139
525210 Conference & Meeting Exp	0	800	800
525230 Subscriptions, Dues, & Books	0	0	0
525240 Personal Mileage Reimb	0	0	0
525400 Gas, Fuel & Oil	0	0	0
529903 Contingency	0	0	0
	0		
* Total Operating	0	1,034	1,034
			0
** Total Personnel & Operating	0	51,073	51,073
			0
Capital			0
540000 Small Tools & Minor Eqmt	0	0	0
All Other Equipment from Summary	0	1,200	1,200
			0
** Total Capital	0	1,200	1,200
			0
802611 Operating Transfer from Sol/State Funds	0	52,272	52,272
Total of all items for consideration	0	52,273	52,273

2000-18101

To: County Council
From: Economic Development
Subject: Request to review recommended budget

Date: 4/26/2006

Economic Development requests consideration by county council of the following items:

	Recommended Amount	Dept Request	Difference
A. Line Items:			
B. New Programs:			
Senior Project Manager (G16)	0	62,750	62,750
Total of all items for consideration	<u>0</u>	<u>62,750</u>	<u>62,750</u>

5700-121202

To: County Council
From: Solid Waste/Accounting & Collections (121202)
Subject: Request to review recommended budget

Date: 4/26/2006

The Solid Waste Management/Accounting & Collections department requests consideration by county council of the following items:

	Recommended Amount	Dept Request	Difference
A. Line Items:			
525210 Conference & Meeting Expense	2,500	4,000	1,500

B. New Programs

Total of all items for consideration

2,500	4,000	1,500
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SECTION V. – LINE ITEM NARRATIVES

525210 Conference & Meeting Expenses \$4,000

This account will cover the cost of on-site training for WasteWorks, a solid waste operating software, for the entire department.

The training is necessary because of the turnover of employees in the department. The amount requested was received as a quote from the company that provides the training. The training session will consist of three days. All training will be performed at the Edmund Landfill.

SECTION V. – LINE ITEM NARRATIVES

510300 - PART TIME **\$112,189**

During several months of FY 2005-06, we were short several station attendants. The lack of acceptable applicants to fill these vacancies resulted in the appearance of a lesser need in this line item. However, in order to adequately staff the Collection Stations during this period of personnel shortage, Recycling Collectors were used to subsidize staffing. These Recycle Collectors were paid from the Recycling Division (121207) budget.

511112 - FICA COSTS **\$11,486**

These funds are for the Coordinator and part-time station attendants and are part of the required compensation package for these personnel. Computation of this figure is based on the funds appropriated in the above PART TIME (510300) line.

511113 - STATE RETIREMENT (L/S) **\$12,312**

These funds are for the Coordinator and part-time station attendants and are part of the required compensation package for these personnel. Computation of this figure is based on the funds appropriated in the above PART TIME (510300) line.

521200 - OPERATING SUPPLIES **\$13,000**

During FY 2004-05 spending in this line item equaled \$16,030 or \$1,336 per month. During FY 2005-06, budgeting in this line was reduced to \$11,000 and as of this date we are spending approximately \$985.00 per month in this line item. Based on this monthly average, this line item will likely fall short during the current fiscal year. The FY 2006-07 requested amount reflects an average cost of approximately \$1085.00 per month, adjusting for the expected shortage in FY 2005-06 and allowing for increases in the cost of these supplies, especially for chemicals and other cleaning agents, to continue. The requested amount reflects a cost of less than \$91.00 per month, per station.

522000 - BUILDING REPAIRS & MAINTENANCE **\$25,000**

During FY 2005-06, expense in this line item are averaging approximately \$1,105 per month and part of this requested increase results from the expected increase in prices for service charged by the service providers. The largest factor in the increase in this line item results from costs associated with installing Litter Barrier Netting above the fencing at the Chapin Collection Station. A number of complaints from citizens, local elected officials and members of the County Legislative Delegation support the need for this netting. These complaints have been lodged on the contention that the large amount of litter immediately around that site is from debris blown out of the station. Because of the stations positioning in an open field area, high winds are sometimes prevalent. Currently, to combat this litter issue, personnel from the County Public Works Department, and personnel and inmates from the County Detention center are regularly spending hours collecting the litter by hand. This type Litter Barrier Netting has been used successfully at facilities in other jurisdictions to combat similar problems.

522100 - HEAVY EQUIPMENT REPAIRS & MAINTENANCE **\$30,000**

To this point during FY 2005-06, we are spending approximately \$1,873 per month, \$22,476 per year, in this line item. If this rate continues, at \$20,000 we will fall short in this line for the current fiscal year. In addition, warranty on the all of the 18 compactors installed in late 2004 and early 2005 has now expired. Also, several of the older compactors, some as old as 10+ years, have reached the point that they must be rebuilt at approximately \$2,500 per unit. These compactors are currently being used for recycling cardboard and other low impact uses but even under those conditions, not rebuilding them likely will result in a need to take them out of service, thereby increasing Recycling Divisions personnel and hauling costs, reducing the revenues resulting from this recycling and/or reducing service levels to our citizens.

522300 - VEHICLE REPAIRS AND MAINTENANCE **\$2000**

This requested amount was determined in consultation with management at the County Fleet Services Department. According to their records it is reasonable to expect that this 1994 vehicle with approximately 100,000 miles will require other than normal maintenance during the coming fiscal year. Specifically, it would not be surprising for the transmission and/or engine to need major repairs both are currently original equipment. In addition, based on usage and mileage, installation of new tires is likely also. Lastly, the vehicle will also be due for a "C" service at a cost of approximately \$300 during the coming year.

527040 - OUTSIDE PERSONNEL **\$445,485**

These funds are for payment for labor under contract with Babcock Centers for staffing. Costs under the current contract have been fixed since 2001 and that contract expires in November 2006. The costs here reflect an increase of approximately 25% over the current contract. This figure is based on current, on-going negotiations with the Babcock Centers. Based on the services provided for the current nine (9) station agreement the costs for this line will not exceed this amount.

Bailey Collection Station	\$ 47,835.00
Ball Park Collection Station	\$ 49,245.00
Bush River Collection Station	\$ 65,350.00
Chapin Collection Stations	\$ 46,250.00
Hollow Creek Collection Station	\$ 46,250.00
Pelion Collection Station	\$ 47,835.00
Red Bank Collection Station	\$ 47,835.00
River Chase Collection Station	\$ 47,835.00
<u>Sandhills Collection Station</u>	<u>\$ 47,050.00</u>
Total	\$445,485.00

CAPITAL REQUEST

0000000 – SOLID WASTE COMPACTORS (2) \$62,500

These funds will be used to purchase two (2) waste compactors at a price of \$31,250.00 each as follows:

- Two (2) ACCURATE MODEL 645XHD-7 waste compactors for installation at the new location of the Red Bank Collection Station if a new location is found. Funding for relocating this station was originally appropriated during FY 2004-05, was carried forward in FY 2005-06 and will be carried forward again for FY 2006-07. If this station is not relocated, these compactors will not be needed and the funds will not be expended. This price includes purchase, shipping, installation, SC taxes and one-year manufacturers warranty on the machines and is based on estimates available at this time. As the cost of steel continues to rise, these prices per unit may increase also (and effort has been made to attempt to accurately anticipate the cost of these machines in the summer of 2006). These machines will include specifications matching the compactors purchased in during recent years as other stations relocated or grew.*

0000000 – KEY DUPLICATOR \$600

During FY 2005-06, then Building Services Director Ray Disher that his department was unable to meet our needs regarding these compactor keys.

To: County Council
 From: Solid Waste/Landfill Operations (121204)
 Subject: Request to review recommended budget

Date: 4/26/2006

The Solid Waste Management/Landfill Operations department requests consideration by county council of the following items:

	Recommended Amount	Dept Request	Difference
A. Line Items:			
(1) CAT 420 Backhoe	0	68,900	68,900
(1) CAT D7 Bulldozer - Replacement	0	514,100	514,100
(1) 800MHz Radio - Replacement	0	3,600	3,600
(1) Sweepster Broom - Replacement	0	6,000	6,000
B. New Programs:			
(1) Heavy Equipment Operator (Grade 9)	0	48,907	48,907
Total of all items for consideration	0	641,507	641,507

SECTION V.C. – CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

000000 - CAT 420 BACKHOE

\$68,900

This account will cover cost to purchase a new Backhoe for the C&D Landfill. The Solid Waste Department had an old backhoe that Public Works had deadlined. The transmission failed and was not feasible to repair. Approximately seven years ago the backhoe was auctioned. The department needs a backhoe and is requesting the replacement in this FY

000000 - CAT D-7-H DOZER (REPLACEMENT)

\$514,100

*This account will cover the cost to purchase a new D-7H Dozer for the C&D Landfill. This equipment will replace the dozer originally purchased in 1992 with the current hours of 5435. The Maintenance Contract has been extended for the past ten (10) years. Note **Blanchard will no longer extend the TM&R contract on the current Dozer due to the cost, current hours and condition**. The current dozer will have, if not replaced almost 8000 hours in the FY 06/07. At the time of actual replacement this equipment will have met or exceeded it's expected capital assessment and further assessment would not be cost effective. Revenue received from the sale of current machine will offset this cost.*

000000 - 800 MHZ RADIO (REPLACEMENT)

\$3,600

This account will cover the cost to purchase a new radio replacement. This radio ID number 710854 was lost at the landfill. This radio is assigned to the HEO's for continuous communication with the department.

000000 - 60 IN SWEEPSTER BROOM (REPLACEMENT)

\$6,000

This account will cover the cost to purchase a new broom for the Solid Waste Department. This equipment will replace the broom originally purchased in 1996. We have rebuilt the current broom three times and it is again in need of repairs. Rebuilding is beyond feasibility. At the time of actual replacement this equipment will have met or exceeded it's expected capital assessment and further assessment would not be cost effective.

520200 - CONTRACTED SERVICES

3,244,720

This account covers the cost of contracts for the transport and disposal of Municipal Solid Waste (MSW) from the Transfer Station to the Waste Management (WM) Landfill located in Richland County. This account also covers cost for the hauling and disposing of wash down Leachate water generated from the Transfer Station floor and delivered to a pretreatment wastewater plant. Leachate water is collected in an underground storage tank (UST). This account will also cover the cost for removal of solid sedimentation from the (UST) as required.

The Transport, by NW White, of MSW to (WM) Landfill is estimated, and based on the previous year's tonnage. Estimated tonnage for FY 05-06 is 96,978.60 tons. Projected increase for FY 06/07 is an estimated tonnage of 102,000.00 tons. Current FY 05/06 rate for transporting is \$7.94/ton until December 2006, a 3.7% increase, after December, in accordance with the CPI for a maximum rate of \$8.18/ton for remaining year.

Cost per ton	\$	7.94
First six months tonnage	x	51,000
Total	\$	404,940.00
Cost per ton	\$	8.18
Second six months tonnage	x	51,000
Total	\$	417,180.00
Total Transporting Cost	\$	<u>876,120.00</u>

The Disposal of MSW at Richland Landfill is estimated and based on the previous year's tonnage. Estimated tonnage for FY 05/06 is 96,978.60 tons. Projected increase for FY 06-07 is an estimated tonnage of 102,000.00 tons. The current rate for disposal is a fixed rate of \$23/ton for the FY 06/07.

Cost per ton	\$	23.00
Total estimated tonnage	x	102,000
Total Disposal Cost	\$	<u>2,346,000.00</u>

The contract for hauling and disposal of (UST) water is estimated.

Cost per gallon	\$	0.15
Gallons of wastewater	x	144,000
Potential analysis if required by Waste Treatment Plant	\$	1,000.00
Total Haul & Disposal Cost	\$	<u>22,600.00</u>

***** Original amount requested contained a totaling error. The line item justification totaled \$ 3,244,720.00 which is the amount requested.**

To County Council
 From: Solid Waste/Recycling (121207)
 Subject: Request to review recommended budget

Date: 4/26/2006

The Solid Waste Management/Recycling department requests consideration by county council of the following items

A Line Items	Recommended Amount	Dept Request	Difference
522200 Small Equipment Repairs & Maintenance	10,000	15,000	5,000
(1) Saddle Mobile Lifter	0	5,835	5,835
Concrete Pad for Compactor	0	4,000	4,000

B New Programs:

Total of all items for consideration	10,000	24,835	14,835
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SECTION V. –LINE ITEM NARRATIVES

OPERATING

522200 - SMALL EQUIPMENT REPAIRS & MAINTENANCE \$15,000

This requested increase from previous years allotted funds will aid in completing safety upgrades to all recycling trailers. Several older trailers need either the pintle hook hitch upgrade either installed or replaced. There are not sufficient funds in the 0605FY to complete. We also need upgrades to allow side gates placed on our mesh trailers. Safety issues have risen in the past concerning citizens entering our trailers. Side gates will alleviate this issue and increase efficiency allowing trailer to be filled to capacity, thus fewer travel is required to switch out trailers.

CAPITAL REQUEST

000000 – SADDLE MOBILE LIFTER \$5,835

The mobile lifter requested is more of a safety issue. Presently the Recycling Collectors manually dump green glass, heavy magazines and office paper from 90-gallon carts at the rear of the flatbed truck's slippery Tommy lift. The Tommy lift must be at least four foot off the ground to accomplish the unloading. The requested lift will also aid in the newly proposed office paper recycling. If the below concrete pad is not approved we still will go forward with using a separate 40-yard container with the cardboard compactor located in the Transfer Station. This requested lifter will increase safety, ease manual labor and vehicle congestion in the area by allowing the cart emptied inside the building, away from incoming traffic if a new pad and compactor is not approved.

000000 – CONCRETE PAD (60' X 5' X 8") \$4,000

This will allow SMW to expand in our present office paper recycling. The office paper recycling market serves as a steady revenue source. In addition to previous justification of fuel savings, the new area for locating the compactor will be a timesaving. Presently we double handle picking up full containers from the Collection Stations, manually emptying into Gaylord boxes from the rear of the flatbed truck's Tommy lift, stockpiling and then reloading the boxes onto flatbed trucks and delivering to PaperStock Dealers in Columbia,
