

County of Lexington
Annual Budget
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Fiscal Year 2007-08

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COUNTY OF LEXINGTON
GENERAL FUND
Combined Programs
Appropriation Summary
Fiscal Year 2007-08
Requested Budget

Fund 1000	Personnel	Operating	Capital	Transfers	Total
101100 County Council	345,678	520,705	4,948	0	871,331
101200 County Administrator	342,953	39,474	5,578	0	388,005
101300 County Attorney	0	229,500	0	0	229,500
101400 Finance	565,589	436,497	6,614	0	1,008,700
101410 Procurement Services	304,638	21,920	829	0	327,387
101420 Central Stores	271,807	35,482	38,678	0	345,967
101500 Personnel	390,466	107,301	7,902	0	505,669
101600 Planning & GIS	496,577	53,291	100,738	0	650,606
101610 Community Development	1,770,436	315,397	115,958	0	2,201,791
101700 Treasurer	668,009	293,749	9,145	0	970,903
101800 Auditor	643,392	81,737	3,118	0	728,247
101900 Assessor	1,630,282	136,092	25,532	0	1,791,906
102000 Register of Deeds	430,826	93,336	11,470	0	535,632
102100 Information Services	1,281,500	365,634	299,358	0	1,946,492
102110 Microfilming	122,861	30,895	370	0	154,126
Total Administrative	9,265,014	2,761,010	630,238	0	12,656,262
111300 Building Services	1,097,835	319,947	1,460,240	0	2,878,022
111310 Security Services	0	0	0	0	0
111320 Code Enforcement	0	0	0	0	0
111400 Fleet Services	930,838	108,951	151,864	0	1,191,653
Total General Services	2,028,673	428,898	1,612,104	0	4,069,675
121100 Public Works - Administration/Engineering	728,403	65,279	72,253	0	865,935
121300 Public Works - Transportation	3,099,657	1,401,472	1,730,044	0	6,231,173
121400 Public Works - Stormwater Management	774,643	250,078	33,650	0	1,058,371
Total Public Works	4,602,703	1,716,829	1,835,947	0	8,155,479
131100 Public Safety - Administration	179,092	15,119	990	0	195,201
131101 Emergency Preparedness	120,207	45,164	46,450	0	211,821
131200 Animal Control	484,358	147,386	28,747	0	660,491
131300 Communications	1,713,944	57,477	1,759,600	0	3,531,021
131400 Emergency Medical Services	5,932,253	1,008,705	797,513	2,497	7,740,968
131500 Fire Service	6,649,463	1,281,651	1,255,790	0	9,186,904
131599 Fire Service Non-Departmental Cost	216,949	86,343	0	116,577	419,869
131600 Joint Emergency Team	0	0	0	0	0
Total Public Safety	15,296,266	2,641,845	3,889,090	119,074	21,946,275
141100 Clerk of Court	872,939	759,869	18,533	0	1,651,341
141101 Clerk of Court - Family Court	366,317	89,554	3,830	0	459,701
141200 Solicitor - Eleventh Judicial Circuit	2,024,852	390,477	81,920	80,078	2,577,327
141299 Circuit Court Services	0	99,611	0	0	99,611
141300 Coroner	488,991	410,506	28,651	0	928,148
141400 Public Defender	0	286,500	0	0	286,500
141500 Probate Court	542,508	41,874	700	0	585,082
141600 Master-In-Equity	237,056	11,214	2,303	0	250,573
142000 Magistrate Court Services	1,778,197	368,560	547,831	0	2,694,588
149000 Judicial Case Management System	14,158	69,501	1,712	0	85,371
149900 Other Judicial Services	0	71,902	0	0	71,902
Total Judicial	6,325,018	2,599,568	685,480	80,078	9,690,144

**COUNTY OF LEXINGTON
GENERAL FUND
Combined Programs
Appropriation Summary
Fiscal Year 2007-08
Requested Budget**

Fund 1000	Personnel	Operating	Capital	Transfers	Total
151100 Law Enforcement - Administration	2,064,581	411,977	127,939	0	2,604,497
151200 Law Enforcement - Operations	12,693,551	2,733,921	3,909,268	0	19,336,740
151210 Law Enforcement - Security Services	120,558	6,883	0	0	127,441
151220 Law Enforcement - Code Enforcement	370,425	53,990	9,000	0	433,415
151250 Law Enforcement - School Crossing Guards	190,051	65,413	0	0	255,464
151300 Law Enforcement - Jail Operations	6,542,220	4,386,612	505,602	0	11,434,434
159900 Law Enforcement - Non-Departmental	698,636	45,914	0	1,149,457	1,894,007
Total Law Enforcement	22,680,022	7,704,710	4,551,809	1,149,457	36,085,998
161100 Legislative Delegation	15,373	8,102	100	0	23,575
161200 Registration & Elections	254,442	152,880	8,013	0	415,335
161300 Assessment Appeals Board	24,040	18,028	0	0	42,068
169900 Other Agencies	0	63,233	0	0	63,233
Total Boards and Commissions	293,855	242,243	8,113	0	544,211
171100 Health Department	0	100,836	0	0	100,836
171200 Social Services	0	196,008	4,158,500	0	4,354,508
171300 Children's Shelter	86,619	56,490	0	0	143,109
171500 Veteran's Affairs	154,085	19,630	2,321	0	176,036
171700 Museum	163,991	26,440	0	0	190,431
171800 Vector Control	84,346	24,883	5,100	0	114,329
171900 Soil & Water Conservation District	65,882	61	0	0	65,943
179900 Other Health & Human Services	0	268,108	0	0	268,108
Total Health and Human Services	554,923	692,456	4,165,921	0	5,413,300
Subtotal	61,046,474	18,787,559	17,378,702	1,348,609	98,561,344
999900 Non-Departmental	1,527,519	790,582	0	0	2,318,101
000000 Transfers To Other Funds	0	0	0	475,000	475,000
** Total Appropriations from Undesignated Funds	62,573,993	19,578,141	17,378,702	1,823,609	101,354,445
*** Total Budget Requests	62,573,993	19,578,141	17,378,702	1,823,609	101,354,445

COUNTY OF LEXINGTON
GENERAL FUND
Existing Programs
Appropriation Summary
Fiscal Year 2007-08
Requested Budget

Fund 1000	Personnel	Operating	Capital	Transfers	Total
101100 County Council	339,976	520,705	4,948	0	865,629
101200 County Administrator	224,314	31,822	1,289	0	257,425
101300 County Attorney	0	229,500	0	0	229,500
101400 Finance	565,589	436,497	6,614	0	1,008,700
101410 Procurement Services	304,638	21,920	829	0	327,387
101420 Central Stores	271,807	35,482	38,678	0	345,967
101500 Personnel	390,466	107,301	7,902	0	505,669
101600 Planning & GIS	454,344	53,015	100,238	0	607,597
101610 Community Development	1,408,229	215,968	41,158	0	1,665,355
101700 Treasurer	668,009	293,657	9,145	0	970,811
101800 Auditor	643,392	81,737	3,118	0	728,247
101900 Assessor	1,630,282	136,092	25,532	0	1,791,906
102000 Register of Deeds	406,557	53,336	11,470	0	471,363
102100 Information Services	1,102,010	350,543	247,479	0	1,700,032
102110 Microfilming	122,861	30,075	370	0	153,306
Total Administrative	8,532,474	2,597,650	498,770	0	11,628,894
111300 Building Services	1,096,489	319,293	1,460,240	0	2,876,022
111310 Security Services	0	0	0	0	0
111320 Code Enforcement	0	0	0	0	0
111400 Fleet Services	833,279	102,757	102,696	0	1,038,732
Total General Services	1,929,768	422,050	1,562,936	0	3,914,754
121100 Public Works - Administration/Engineering	728,403	65,279	72,253	0	865,935
121300 Public Works - Transportation	3,055,830	1,395,464	1,726,444	0	6,177,738
121400 Public Works - Stormwater	714,746	229,738	8,450	0	952,934
Total Public Works	4,498,979	1,690,481	1,807,147	0	7,996,607
131100 Public Safety - Administration	179,092	15,119	990	0	195,201
131101 Emergency Preparedness	120,207	45,164	3,600	0	168,971
131200 Animal Control	484,358	147,386	28,747	0	660,491
131300 Communications	1,671,399	48,977	3,600	0	1,723,976
131400 Emergency Medical Services	5,810,148	1,005,572	570,636	2,497	7,388,853
131500 Fire Service	6,169,855	1,267,051	1,185,640	0	8,622,546
131599 Fire Service Non-Departmental Cost	216,949	86,343	0	0	303,292
131600 Joint Emergency Team	0	0	0	0	0
Total Public Safety	14,652,008	2,615,612	1,793,213	2,497	19,063,330
141100 Clerk of Court	830,387	758,608	18,533	0	1,607,528
141101 Clerk of Court - Family Court	366,317	89,554	3,830	0	459,701
141200 Solicitor - Eleventh Judicial Circuit	1,949,668	388,978	81,920	80,078	2,500,644
141299 Circuit Court Services	0	99,611	0	0	99,611
141300 Coroner	488,991	410,506	28,651	0	928,148
141400 Public Defender	0	286,500	0	0	286,500
141500 Probate Court	542,508	41,874	700	0	585,082
141600 Master-In-Equity	237,056	11,214	2,303	0	250,573
142000 Magistrate Court Services	1,700,230	355,011	28,320	0	2,083,561
149000 Judicial Case Management System	14,158	69,501	1,712	0	85,371
149900 Other Judicial Services	0	71,902	0	0	71,902
Total Judicial	6,129,315	2,583,259	165,969	80,078	8,958,621

**COUNTY OF LEXINGTON
GENERAL FUND
Existing Programs
Appropriation Summary
Fiscal Year 2007-08
Requested Budget**

Fund 1000	Personnel	Operating	Capital	Transfers	Total
151100 Law Enforcement - Administration	1,938,809	408,286	126,464	0	2,473,559
151200 Law Enforcement - Operations	10,739,440	2,137,237	2,121,420	0	14,998,097
151210 Law Enforcement - Security Services	120,558	6,883	0	0	127,441
151220 Law Enforcement - Code Enforcement	257,919	34,946	0	0	292,865
151250 Law Enforcement - School Crossing Guards	190,051	65,413	0	0	255,464
151300 Law Enforcement - Jail Operations	5,883,357	4,320,020	447,182	0	10,650,559
159900 Law Enforcement - Non-Departmental	698,636	45,914	0	785,166	1,529,716
Total Law Enforcement	19,828,770	7,018,699	2,695,066	785,166	30,327,701
161100 Legislative Delegation	15,373	8,102	100	0	23,575
161200 Registration & Elections	253,271	152,880	8,013	0	414,164
161300 Assessment Appeals Board	24,040	18,028	0	0	42,068
169900 Other Agencies	0	63,233	0	0	63,233
Total Boards and Commissions	292,684	242,243	8,113	0	543,040
171100 Health Department	0	100,836	0	0	100,836
171200 Social Services	0	196,008	500	0	196,508
171300 Children's Shelter	86,619	56,490	0	0	143,109
171500 Veteran's Affairs	154,085	19,630	2,321	0	176,036
171700 Museum	163,991	26,440	0	0	190,431
171800 Vector Control	84,346	24,883	5,100	0	114,329
171900 Soil & Water Conservation District	65,882	61	0	0	65,943
179900 Other Health & Human Services	0	268,108	0	0	268,108
Total Health and Human Services	554,923	692,456	7,921	0	1,255,300
Subtotal	56,418,921	17,862,450	8,539,135	867,741	83,688,247
999900 Non-Departmental	1,527,519	790,582	0	0	2,318,101
000000 Transfers To Other Funds	0	0	0	475,000	475,000
** Total Appropriations from Undesignated Funds	57,946,440	18,653,032	8,539,135	1,342,741	86,481,348
*** Total Budget Requests	57,946,440	18,653,032	8,539,135	1,342,741	86,481,348

COUNTY OF LEXINGTON

GENERAL FUND
Appropriation Summary
Fiscal Year 2007-08
Requested Budget

NEW PROGRAM

Fund 1000	Personnel	Operating	Capital	Transfers	Total
101100 County Council	5,702	0	0	0	5,702
101200 County Administrator	118,639	7,652	4,289	0	130,580
101300 County Attorney					0
101400 Finance					0
101410 Procurement Services					0
101420 Central Stores					0
101500 Personnel					0
101600 Planning & GIS	42,233	276	500	0	43,009
101610 Community Development	362,207	99,429	74,800		536,436
101700 Treasurer	0	92	0	0	92
101800 Auditor					0
101900 Assessor					0
102000 Register of Deeds	24,269	40,000	0	0	64,269
102100 Information Services	179,490	15,091	51,879		246,460
102110 Microfilming	0	820	0	0	820
Total Administrative	732,540	163,360	131,468	0	1,027,368
111300 Building Services	1,346	654	0	0	2,000
111310 Security Services					0
111320 Code Enforcement					0
111400 Fleet Services	97,559	6,194	49,168	0	152,921
Total General Services	98,905	6,848	49,168	0	154,921
121100 Public Works - Administration/Engineering					0
121300 Public Works - Transportation	43,827	6,008	3,600	0	53,435
121400 Public Works - Stormwater Management	59,897	20,340	25,200	0	105,437
Total Public Works	103,724	26,348	28,800	0	158,872
131100 Public Safety - Administration					0
131101 Emergency Preparedness	0	0	42,850	0	42,850
131200 Animal Control					0
131300 Communications	42,545	8,500	1,756,000	0	1,807,045
131400 Emergency Medical Services	122,105	3,133	226,877	0	352,115
131500 Fire Service	479,608	14,600	70,150	0	564,358
131599 Fire Service Non-Departmental Cost	0	0	0	116,577	116,577
131600 Joint Emergency Team					0
Total Public Safety	644,258	26,233	2,095,877	116,577	2,882,945
141100 Clerk of Court	42,552	1,261	0	0	43,813
141101 Clerk of Court - Family Court					0
141200 Solicitor - Eleventh Judicial Circuit	75,184	1,499	0	0	76,683
141299 Circuit Court Services					0
141300 Coroner					0
141400 Public Defender					0
141500 Probate Court					0
141600 Master-In-Equity					0
142000 Magistrate Court Services	77,967	13,549	519,511	0	611,027
149000 Judicial Case Management System					0
149900 Other Judicial Services					0
Total Judicial	195,703	16,309	519,511	0	731,523

COUNTY OF LEXINGTON

GENERAL FUND
 Appropriation Summary
 Fiscal Year 2007-08
 Requested Budget

NEW PROGRAM

Fund 1000	Personnel	Operating	Capital	Transfers	Total
151100 Law Enforcement - Administration	125,772	3,691	1,475	0	130,938
151200 Law Enforcement - Operations	1,954,111	596,684	1,787,848	0	4,338,643
151210 Law Enforcement - Security Services	0	0	0	0	0
151220 Law Enforcement - Code Enforcement	112,506	19,044	9,000	0	140,550
151250 Law Enforcement - School Crossing Guards					0
151300 Law Enforcement - Jail Operations	658,863	66,592	58,420	0	783,875
159900 Law Enforcement - Non-Departmental	0	0	0	364,291	364,291
Total Law Enforcement	2,851,252	686,011	1,856,743	364,291	5,758,297
161100 Legislative Delegation					0
161200 Registration & Elections	1,171	0	0	0	1,171
161300 Assessment Appeals Board					0
169900 Other Agencies					0
Total Boards and Commissions	1,171	0	0	0	1,171
171100 Health Department					0
171200 Social Services	0	0	4,158,000	0	4,158,000
171300 Children's Shelter					0
171500 Veteran's Affairs					0
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	4,158,000	0	4,158,000
Subtotal	4,627,553	925,109	8,839,567	480,868	14,873,097
999900 Non-Departmental					0
000000 Transfers To Other Funds					0
** Total Appropriations from Undesignated Funds	4,627,553	925,109	8,839,567	480,868	14,873,097
*** Total Budget Requests	4,627,553	925,109	8,839,567	480,868	14,873,097

SECTION I

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2007-08**

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

Object Expenditure Code Classification	<i>BUDGET</i>					
	2005-06 Expenditure	2006-07 Expend. (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
Personnel						
510100 Salaries & Wages - 11	269,040	108,032	233,753	<u>233,753</u>		
510200 Overtime	0	622	622	<u>622</u>		
511112 FICA Cost	19,110	7,551	16,692	<u>16,692</u>		
511113 State Retirement	14,183	8,272	19,307	<u>21,586</u>		
511120 Insurance Fund Contribution - 11	63,360	31,680	63,360	<u>63,360</u>		
511130 Workers Compensation	4,001	1,908	3,963	<u>3,963</u>		
511213 State Retirement - Retiree	5,632	638	0	<u>0</u>		
* Total Personnel	375,326	158,703	337,697	339,976		
Operating Expenses						
520100 Contracted Maintenance	470	573	574	<u>354</u>		
520300 Professional Services	0	0	3,500	<u>5,000</u>		
520400 Advertising & Publicity	1,353	866	1,583	<u>2,452</u>		
521000 Office Supplies	1,838	1,538	2,700	<u>2,700</u>		
521100 Duplicating	4,591	2,046	5,500	<u>5,000</u>		
522200 Small Equipment Repairs & Maintenance	345	35	250	<u>500</u>		
524000 Building Insurance	321	175	368	<u>337</u>		
524201 General Tort Liability Insurance	4,732	2,518	5,489	<u>6,191</u>		
524202 Surety Bonds - 11	8	0	0	<u>0</u>		
525000 Telephone	753	406	850	<u>850</u>		
525010 Long Distance Charges	1	0	0	<u>0</u>		
525020 Pagers and Cell Phones	5,594	2,459	5,610	<u>7,038</u>		
525100 Postage	2,266	877	2,500	<u>2,200</u>		
525210 Conference & Meeting Expense	22,193	28,581	30,550	<u>31,683</u>		
525230 Subscriptions, Dues, & Books	32,362	32,694	32,990	<u>33,130</u>		
525240 Personal Mileage Reimbursement	86	0	450	<u>500</u>		
525250 Motor Pool Reimbursement	0	7	50	<u>0</u>		
525300 Utilities - Admin. Bldg.	19,186	9,008	18,330	<u>18,912</u>		
527040 Outside Personnel (Temporary)	1,303	1,237	2,451	<u>0</u>		
528300 Gifts & Flowers	5,617	62	1,200	<u>1,200</u>		
528301 Framing Documents	833	127	1,300	<u>1,300</u>		
528304 Photographer	0	0	750	<u>0</u>		
529940 Judicial Center Dedication Expenses	13,833	0	29,214	<u>0</u>		
* Total Operating	117,685	83,209	146,209	119,347		
** Total Personnel & Operating	493,011	241,912	483,906	459,323		

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SECTION III. - PROGRAM OVERVIEW

Summary of Programs:

Program I - Administration

Program II - N/A

Program III - N/A

Program I: Administration

Objectives:

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

SECTION V. – LINE ITEM NARRATIVES

SECTION V. A. – LISTING OF POSITIONS

Current Staffing Level:

<u>Job Title</u>	<u>Positions</u>	<u>Full Time Equivalent</u>		<u>Total</u>	<u>Grade</u>
		<u>General Fund</u>	<u>Other Fund</u>		
Chairman	1	1		1	Unc
Vice Chairman	1	1		1	Unc
Council Member	7	1		7	Unc
Assistant to the Clerk	1	1		1	10
Clerk to Council	1	1		1	24
Total Positions	<u>11</u>	<u>11</u>		<u>11</u>	

SECTION V. B - OPERATING LINE ITEM NARRATIVES

520100 – CONTRACTED MAINTENANCE \$354

This contract covers any repairs to the punch/binder machine purchased in 2006 that is used by numerous departments. The new punch/binder consists of two units; MP2500ix (puncher) and PB2600 (finisher). It will be cost effective to maintain a maintenance contract rather than pay for service/repair calls. There is a minimum charge for a service call (1 hour labor with a 25 mile minimum is \$325) which does not include the cost of parts. The original service maintenance agreement expires 01/08. The quote for six month from 1/08 to 6/30/08 is \$354. This equates to \$177.00 per unit.

520300 - PROFESSIONAL SERVICES \$5,000

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

520400 - ADVERTISING & PUBLICITY \$2,452

These funds are used to defray the cost of publishing notices of public hearings required by state statute and notification of acceptance of Accommodations funding requests. In 2006 eighteen public hearings were held. Estimated cost for notification of public hearings is \$1,935.00 (The State \$350 and The Chronicle \$1,585). Estimated cost for Accommodations funding request is \$517 (The State - \$342 and The Chronicle - \$175).

521000 - OFFICE SUPPLIES \$2,700

This account is used to pay for such things as pens, paper clips, legal pads, shorthand pads, toner cartridges, etc., as well as in-house printing. In 2006, Council received a 4050 HP Printer. (3) C4127 toner cartridges @80.03 + (2) TN500 PF Brother fax cartridges @43.64).

521100 - DUPLICATING \$5,000

Funds in this account are used for copying agendas and committee schedules for distribution to those on subscription list and to public at meetings, various information/correspondence to be distributed to Council members, etc. Even though our goal is to reduce duplicating costs once agendas are transmitted electronically to Council and staff, we anticipate a transition period whereby continuation of hard copies of the agenda will be necessary. The real reduction in duplicating cost may not occur until FY 2008/2009.

522200 - SMALL EQUIPMENT REPAIRS & MAINTENANCE \$500

To cover the cost of evaluating Nextel phones for repair. The evaluation fee is \$35.00 per phone x 5 = \$175.00. Also to cover charges for unexpected equipment repairs as needed, i.e. Selectric II IBM typewriter, fax machine.

524000 - BUILDING INSURANCE \$337

To cover the cost of allocated building insurance per schedule.

524201 - GENERAL TORT LIABILITY INSURANCE \$6,191

To cover the cost of general tort liability insurance:

\$681.00 X 9 Council members = \$6129

\$31.00 X 2 Clerks = \$62

525000 - TELEPHONE \$850

Allocated for expense of phone line 785-8103 and 785-8198 for Council's office and 785-5600 (second floor). The estimated monthly fee for 785-8103 including tax and voice mail is \$20.33, estimated monthly fee for 785-8198 and 785-5600 for both is \$38.52 including tax. Cost of three lines is estimated to be \$58.85 x 12 = \$76.20. This appropriation includes \$144 for relocation of lines or additional lines.

525020 - CELL PHONES

\$7,038

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

6 Nextel Cell Phones:

National Business Add-on Plan at an estimated cost of \$37 per month base rate including all applicable fees, taxes, surcharges, etc. for the following phones:

D. Burnett

J. Busbee

J. Kinard

S. Davis

J. Carrigg

J. Jeffcoat (Call Forwarding Feature)

$\$37 \times 6 = \$222.00 \times 12 = 2664$ **2664**

Call Forwarding estimated at $\$15 \times 12 = 180$ **180**

5 Nextel Cell Phone:

National Business 1000 Plan at an estimated cost of \$60 per month base rate including all applicable fees, taxes, surcharges, etc. for the following phones:

B. Derrick

D. Summers

B. Keisler

B. Banning

T. Cullum

$\$60 \times 5 = \$300 \times 12 = \$3,600$ **3600**

Additional Services:

Estimated Long Distance \$400 **400**

Directory Assistance $\$1.79 \times 9 = 16.11 \times 12 = 193.32$ **193.32**

TOTAL **7037.32**

525100 - POSTAGE

\$2,200

Covers the cost of all mailings to Council and general public. Often times on zoning and other controversial items, there will be an increase in mailing to the general public. Estimated monthly cost for postage for July - Dec. 2006 was \$147.00.

525210 - CONFERENCE & MEETING EXPENSES **\$31,683**

This account is used to cover the annual SCAC Conference; Mid-Year Conference; and refreshments for Council meetings. Nine (9) members and (1) staff person attend SCAC Annual Conference held in August.

SCAC Conference

Registration \$345 x 10	\$3,450.00
Institute Registration \$45/\$55 per course x 15	\$675.00
Housing \$181.50 x 5 = 907.5 x 10 =	\$9,075.00
Mileage - 360 x 48.5 - \$174.60 x 10 =	\$1,746.00
Meals - \$30 x 5 = \$150 x 10	\$1,500.00

SCAC Fall Conference (Columbia)

SCAC Coalition Registration - \$35 x 5	\$175.00
Institute Registration - \$45 x 5	\$225.00

SCAC Mid-Year Conference (Columbia)

Conference Registration - \$145 x 5 =	\$725.00
Institute Registration - \$45 x 5 =	\$225.00

SCAC Legislative Conference (Charleston)

Conference Registration - \$135 x 1	\$135.00
Housing - \$129.38 x 3 =	\$388.14
Mileage - 300 x 48.5 =	\$145.50
Meals - \$30 x 3 =	\$90.00
Parking - \$10.65 x 3 =	\$31.95

Strategic Visioning Workshop - Clark's Hill \$7,500.00

Clerk to Council Winter Training Program

Registration \$135	\$135.00
Lodging - \$52.50 x 2 =	\$104.10
Mileage - 370 x 48.5	\$179.45
Meals - \$30 x 2 =	\$60.00

Clerk to Council Fall Training Program

Registration - \$90	\$90.00
Lodging - \$52.05	\$52.05
Mileage - 300 x 48.5	\$145.50
Meals - \$30	\$30.00

Council Meeting Expenses - 24 Meetings Per Year

\$200 Estimated Cost Per Meeting x 24	\$4,800.00
---------------------------------------	------------

TOTAL \$31,682.69

525230 - SUBSCRIPTIONS, DUES & BOOKS **\$33,130**

Item	Dues
SCAC Annual Dues	\$28,477.46
NACO Dues	\$4,252.00
SC Legislative Council (SC Code Supplement)	\$350.00
SC Clerks to Council Association	\$50.00
TOTAL	\$33,129.46

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

Covers Council members' and staff for personal mileage other than that covered under Conference and Meeting Expenses.

525300 - UTILITIES **\$18,912**

Based on average monthly bill of \$1,576.

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

Funds allocated are used for flowers or memorials for funerals.

528301 - FRAMING DOCUMENTS **\$1,300**

Funds allocated are used to frame resolutions adopted by Council.

SECTION V. C. - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUESTS

540000 – SMALL TOOLS & MINOR EQUIPMENT \$1,536

To cover the cost to replace phones. The cost of the I-760 phone (\$106.99), car charger (\$25.67), desk charger (\$42.79), including tax is $175.45 \times 5 = \$877.25$, and spare batteries ($59.91 \times 11 = 659.01$). $869.00 + 652.85 = 1,536.26$.

000000 - CODIFICATION \$2,163

To cover the cost of codifying and recodifying ordinances. To purchase 10 complete sets of the Lexington County Code through Supplement No. 5 with binders and tab. Cost per binder, including freight, is \$145.77 for a total cost of \$1,457.70. Cost of 100 copies of Supplement No. 6 is \$679.66 plus estimated freight of \$25 for a cost of \$704.66.

(1) FUNCTION 2 / CORE BANNER/CMS \$887

To replace and old computer (County Number 20751) that has fulfilled its life expectancy. The cost of the computer is \$887 including tax.

(1) 17" FLAT PANEL MONITOR \$142

The flat screen would be more beneficial for the limited workspace that we have to house the current monitors. The cost of the flat panel monitor is \$142 including tax.

(1) KEYBOARD AND MOUSE \$220

To replace old keyboard and mouse.

SECTION I

COUNTY OF LEXINGTON

New Program Request

Fiscal Year - 2007-2008

Fund #1000 Fund Title: General
 Organization #101100 Organization Title: County Council
 Program # _____ Program Title: Postion Upgrade

Object Expenditure Code Classification	Present Grade 10	Update Grade 15	Total 2007 - 2008 Requested
Personnel			
510100 Salaries # _____	35,749	40,615	4,866
510300 Part Time # _____			
511112 FICA Cost - 7.65%	2,735	3,107	372
511113 State Retirement - 6.5%	3,292	3,741	449
511114 Police Retirement			
511120 Insurance Fund Contribution # 1-5760	5,760	5,760	0
511130 Workers Compensation	108	123	15
511131 S.C. Unemployment			
* Total Personnel	47,644	53,346	
Operating Expenses			
520100 Contracted maintenance			
520200 Contracted Services			
520300 Professional Services			
520400 Advertising			
521000 Office Supplies			
521100 Duplicating			
521200 Operating Supplies			
522100 Equipment Repairs & Maintenance			
522200 Small Equipment Repairs & Maint.			
522300 Vehicle Repairs & Maintenance			
523000 Land Rental			
524000 Building Insurance			
524100 Vehicle Insurance # _____			
524101 Comprehensive Insurance # _____			
524201 General Tort Liability Insurance			
524202 Surety Bonds			
525000 Telephone			
525100 Postage			
525210 Conference & Meeting Expenses			
525230 Subscriptions, Dues, & Books			
525 _____ Utilities - _____			
525400 Gas, Fuel, & Oil			
525600 Uniforms & Clothing			
526500 Licenses & Permits			
* Total Operating			
** Total Personnel & Operating			5,702
** Total Capital (From Section II)			
*** Total Budget Appropriation			5,702

Position Upgrade – Assistant to Clerk to Council

I am requesting an upgrade of the Assistant to Clerk to Council position from its current Grade 10 to an estimated Grade 15. The current Grade 10 remains the same as it was when it was originally classified in November 1995. Since the original classification in November 1995, the scope of the duties of the Assistant Clerk to Council has changed and several changes have been implemented.

Please note that during the Compensation and Classification Study conducted by the Archer Company, LLC in 2004, the position of Assistant to Clerk to Council was not included.

Attached is the original job description that includes, in bold, additional job duties that have been added since November 1995.

LEXINGTON COUNTY GOVERNMENT
JOB DESCRIPTION

JOB TITLE: ASSISTANT TO THE CLERK TO COUNCIL

General Statement of Job

Under general supervision will assist the clerk to council in scheduling, **attending**, recording and transcribing County Council meeting minutes, provide public notice of all meetings, agenda preparation, etc., for county council meetings. Perform a wide variety of specialized secretarial and administrative duties for Lexington County Council. **Serve as acting Clerk in the latter absence.** Responsible to the Clerk to Council.

SPECIFIC DUTIES AND RESPONSIBILITIES

Answer the phone for County Council and County Administrator; greet visitors.

Assist and/or be responsible for the preparation of meeting agendas which involves the **compilation**, accumulation, typing, and copying **and distribution** of **agenda packets** all background material relative to items on the agenda. **Publish agenda information on Council website.**

Assist in scheduling of items to be placed on the agenda; proper advertising of ordinances for public hearing; ensuring that public notice is made in accordance with state law for council meetings, committee meetings, etc.

Attend committee, council and other related meetings and track all actions and record votes.

Assist and/or be responsible for the recording and transcribing of Council or committee meeting minutes as required, **including placing on website.**

Prepares **and signs** requisitions for supplies, equipment, etc., **based on budget and expenditures through the year.**

~~Arranges for~~ **Coordinates** Council **registration**, travel, lodging and reimbursement of expenses upon approval by the Clerk.

Provide general secretarial/administrative support services, **of a confidential nature**, primarily to the Clerk and County Council in such areas as writing resolutions, committee reports, general correspondence, etc.

Maintains list of all boards and commissions appointed by County Council **and serves as point of contact for board and commissions' representatives.** **Track actions by council, i.e., appointments and letters of acceptance or rejection for new board or commission members.**

Ensures that all work is completed accurately and in a timely manner.

Operates and cares for standard office equipment and machines.

Performs other related duties as required.

Coordinates meals/refreshments/kitchen supplies for Council and Committee and/or Commission meetings by calling in menu items, shopping for refreshments, preparing food items, setting up and cleaning up area.

Scans all Council's daily mail; emails mail and maintains an electronic file of all scanned correspondence.

Maintains current Council calendar and notifies Council of invitations, meetings, etc.

Assist in the development and implementation of the Department's goals, objectives, policies, procedures, and work standards.

Work with Council, staff, general public, and elected officials providing a high level of administrative support.

Recommend and coordinate the development and maintenance of computerized applications and systems, maintain the centralized records management system, archives and records retention.

Performs follow-up activities resulting from Council and Committee meetings, including transcribing and distributing minutes, committee reports, tracking committee and commission actions.

Research Council records and provide information to the public and staff members concerning Council actions, laws, ordinances, codes, procedures, and projects; independently compose response to requests for information.

Assist in the development and preparation of the annual budget and assist with monitoring expenditures throughout the year.

Verifies and updates Council information for the web page.

Perform Clerk to Council duties in her absence.

MINIMUM TRAINING AND EXPERIENCE

An associate degree in secretarial science and two years experience, or an equivalent combination of education and experience. Basic knowledge of computers and experience in WordPerfect, Word, Microsoft Outlook, and Excel.



February 16, 2007

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

Dear Ms. Hubbard:

Central Midlands Council of Governments is requesting an appropriation from Lexington County to help support the FY2007-08 work program. Our request of Lexington County is \$126,406 for regional dues. Enclosed is a preliminary budget for FY2007-08 that has not been approved by the COG's board of directors. After the budget is approved, you will be provided a copy.

The dues that are paid by our member governments provide grant matching and staff support for over \$10 million in federally funded programs and projects, many of which will benefit Lexington County. The estimated utilization of the funding from Lexington County is 100 percent.

As always, we appreciate the continued support of Lexington County and we look forward to working with you in FY2007-08. If you have any questions, please contact either Norman Whitaker, Executive Director, or me. My email address is nblocker@centralmidlands.org and the telephone number is (803) 744-5141.

Sincerely,

A handwritten signature in cursive script that reads "Nevetta W. Blocker".

Nevetta W. Blocker
Assistant Executive Director

Enclosure

cc Lexington County Board Members



1-14

Serving Local Governments in South Carolina's Midlands

**Central Midlands Council of Governments
Preliminary Budget FY2007-08**

Revenue

Local Revenue:

Member Governments	447,188
State Aid	135,670
Interest Income	17,500
Sale of Data & Publications	6,500
WorkKeys	100,000
208 Conformance Reviews	7,500
Total Local Revenue	<u>714,358</u>

Regional Programs:

Aging-Planning & Administration	344,250
Aging-Ombudsman Program	286,494
Workforce Development	1,485,960
Transit - Section 5303 (Planning)	174,292
Transit - Section 5307 (Planning)	607,421
Federal Highway Administration	481,188
State (Rural) Highway Planning	75,000
Economic Development Administration	53,000
Community Development Block Grant - Planning	50,000
Statewide GIS Water & Sewer Update	42,500
EPA 208 Planning	19,000
Total Regional Programs	<u>3,619,105</u>

Grant Administration:

Community Development Grant Administration	166,000
Total Grant Administration	<u>166,000</u>

Local Technical Assistance	34,346
Total Operating Revenue	<u>4,533,809</u>

Indirect (Interdepartmental)	956,380
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Total Operating Revenue	<u>5,490,189</u>
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Other Contractual Obligations

Aging	2,074,410
WIA	2,269,000
Transportation (CMRTA)	600,000
Total Pass Through Revenue	<u>4,943,410</u>
Total Revenue	<u><u>10,433,599</u></u>

Central Midlands Council of Governments

Operating Expenses

Personnel Costs	2,851,354
Employee Training	131,668
Insurance, Legal, and Audit	64,500
Office Operations	323,890
Transportation	115,456
Building and Equipment	156,575
Interdepartmental	956,380
Total Operating Expenses	<u>4,599,823</u>

Non Operating Expenses

Deferred Maintenance	5,000
Consultants and Contracts	812,666
Capital	72,700
Total Non Operating Expenses	<u>890,366</u>
Total Operating and Non Operating Expenses	<u>5,490,189</u>

Other Contractual Obligations

Aging	2,074,410
WIA	2,269,000
Transportation (CMRTA)	600,000
Total Other Contractual Obligations	<u>4,943,410</u>
Total Expenses	<u>10,433,599</u>
Increase (Decrease) Fund Balance	<u><u>0</u></u>

COOPERATIVE EXTENSION SERVICE

CLEMSON
UNIVERSITY

February 9, 2007

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



Re: **BUDGET REQUEST - 2007-2008**

Dear Mrs. Hubbard:

The Lexington County Clemson University Cooperative Extension Service is requesting the following resources for Fiscal Year 2007-2008 to insure that our staff is able to deliver the unbiased, research-based information from the University to the citizens of Lexington County. This was the intent with the signing of the Smith-Lever Act of 1914 to perpetuate the cooperative agreement between federal, state and county governments to see that their citizens were assured of receiving accurate, scientifically-based knowledge to improve the quality of their lives.

The enclosed informational packet will give you an insight to the goals and objectives of the Clemson Cooperative Extension Service and the priorities chosen for Lexington County. Based upon those priorities, the support funding requested will be used to address issues and needs in the county. You will note that, as directed by our Mission, the programmatic thrust will fall into Five Goals areas: Agrisystems Productivity and Profitability, Economic and Community Development, Environmental Conservation, Food Safety and Nutrition, and Youth Development and Families.

This year we are not requesting an increase in our appropriations from Lexington County. There is no expectation of a state mandated salary increase for the county-funded Agricultural Science Assistant II position.

Thank you for your support in the past and in the future of the Cooperative Extension Service. **We invest \$509,274 Federal and State dollars in Lexington County**, and we hope you feel that the money you spend is a wise investment as we work extremely hard in a pro active manner to be a catalyst for change for the short and long range benefit of the county.

If any of the above information needs further explanation, please call 359-8515 ext 123.

Sincerely,

Barbara H. Lupo
Lead Extension Agent

Attachments

cc: Dr. Fran Wolak
Mr. William C. "Billy" Derrick



605 W Main Street, Ste 109, Lexington, South Carolina 29072-2550 ~ Phone: 803-359-8515 ext 0 ~ Fax: 803-359-4245

Clemson University Cooperative Extension Service offers its programs to people of all ages, regardless of race, color, gender, religion, national origin, disability, political beliefs, sexual orientation, or marital or family status, and is an equal opportunity employer.

**CLEMSON UNIVERSITY COOPERATIVE EXTENSION SERVICE
 LEXINGTON COUNTY, SOUTH CAROLINA
 APPROPRIATIONS REQUEST FOR FY 2007-2008
 SUMMARY OF REVENUE RECEIVED FROM ALL SOURCES INCLUDING
 LEXINGTON COUNTY**

8/1-1

<u>SOURCE</u>	A FY 05-06	B FY 06-07	C FY 07-08 REQUEST
LEXINGTON COUNTY APPROPRIATION	\$ <u>34,678.00</u>	\$ <u>34,678.00</u>	\$ _____
LEXINGTON COUNTY REQUEST	\$ <u>34,678.00</u>	\$ <u>34,678.00</u>	\$ <u>34,678.00</u>
STATE GOVERNMENT	\$ <u>287,273.00</u>	\$ <u>232,206.00</u>	\$ <u>365,545.00</u>
FEDERAL GOVERNMENT	\$ <u>74,674.00</u>	\$ <u>69,866.00</u>	\$ <u>143,729.00</u>
TOTALS	\$ <u>396,625.00</u>	\$ <u>336,750.00</u>	\$ <u>543,952.00</u>

SUBMITTED BY: Barbara H. Lupo

TITLE: Lead Extension Agent

DATE: February 9, 2007

**LEXINGTON COUNTY, SOUTH CAROLINA
APPROPRIATIONS REQUEST FOR FY 2007-2008**

AGENCY: CLEMSON UNIVERSITY COOPERATIVE EXTENSION SERVICE - Lexington County

DESCRIPTION OF AGENCY:

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

Issue based educational programs based on the needs and interests as identified by local advisory councils are conducted by a staff of 9.1 professionals and para-professionals. These programs will enhance the management of our natural resources; foster improvement of agriculture; strengthen families as individuals and as a unit; enhance rural and community development; and develop human resources to include leadership and citizenship.

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

GOALS AND OBJECTIVES:

FISCAL TEACHING EQUIVALENT

*** (F.T.E.)**

The 4-H and Youth Development Program

1.0

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

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

1-19

GOALS AND OBJECTIVES Continued

F.T.E's

Agricultural and Natural Resource Programming for both urban and rural counties in South Carolina and the Nation is critical.

3.1

In Lexington County we have hired two trained permanent Agricultural Science Assistant II's for the cost of 1 FTE (Full Time Equivalent). Their job will be to handle consumer horticulture telephone calls and walk-in clientele. The goal is to release agents from the never-ending phone demands and allow them to do more pro active educational programming in commercial Agriculture.

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

Extension Family and Consumer Sciences Programs

are planned and implemented to improve the knowledge and skills of consumers and food service handlers. Programs address issues related to family and economic well being; improving Nutrition, Diet, Health, and Food Safety.

1.0

Expanded Food and Nutrition a phase of Family and Consumer Sciences is a federally funded program directed to providing educational programs for limited resources to adults and youth on improved nutrition.

1.0

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

1.0

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

2.0

TOTAL STAFF

9.1

*** 1 FTE equals approximately 230 workdays**

1-20

SERVICE LEVEL INDICATORS

409	Educational Programs and activities conducted.
5,729	Participants completing educational programs.
4,700	Participants reporting increased knowledge.
859	Participants planning to adopt practices.
9,360	Clientele receiving information through "non-program" contacts such as telephone, office and farm visits.

(Full details are available by request through
CUMIS "Clemson University Management Information System")

Mass media education is an important tool for us in our major metropolitan area.

Extension Agents wrote weekly news articles for local papers based upon need and programmatic function.

Direct mail pieces:

Bi-Monthly Horticulture Newsletter – 353 recipients
"Green Sheet"

Bi-monthly Agriculture Newsletter – 265 recipients
"Crop News"

Quarterly "4-H Clover Connection" Newsletter – 211 recipients

Quarterly Family Consumer Sciences Newsletter - 482 recipients
"Focus On Family Matters"

Quarterly "Forestry Landowners" Newsletter - 322 recipients

Quarterly "Lowcountry Forestry Newsletter – 322 recipients

Periodical Mailings – 968 recipients

"4-H & Youth Volunteers and Club Members"
"Food Safety/Nutrition/Family Community Leaders"
"Forestry Landowners"
"Livestock/Poultry Growers"
"Row Crop Producers"
"Small Farms/Vegetable Growers"



LEXINGTON COUNTY CLEMSON EXTENSION SERVICE
Budget Request
2007-2008

Agriculture.....	\$ 1,339.00
Family and Consumer Sciences	\$ 1,520.00
4-H & Youth Development.....	\$ 3,726.00
Community Development.....	\$ 1,390.00
Administration	\$ 5,060.00
Agricultural Science Assistant II.....	\$ 21,643.00
TOTAL	\$ 34,678.00



**CLEMSON UNIVERSITY COOPERATIVE EXTENSION SERVICE
BUDGET OUTLINE
LEXINGTON COUNTY REQUEST
FY 2007-2008**

<u>TYPE OF EXPENSE</u>	<u>TOTAL</u>
Direct Program/Demonstration Support.....	\$ 7,975.00
Agriculture & Natural Resources	1,339.00
Agrisystems Productivity and Profitability	
Master Gardener Volunteer Program	
Commercial Horticulture	
Consumer Horticulture	
Forage Demonstration	
Row Crops	
Vegetable Crops	
Pesticide Applicator Licensing	
Livestock	
Family and Consumer Sciences	1,520.00
Food Safety & Nutrition Programs	
Food Preservation	
Healthy Family Life Styles	
Family and Community Leaders (FCL)	
4-H Youth Development	3,726.00
Volunteer Training & Development	
Awards Banquet	
School Enrichment Programs	
State Awards Congress	
4-H Gardening Program	
Poultry Barbecue	
4-H Equine Program	
Jr. Master Gardener	
Community Development	1,390.00
Leadership Lexington County	
Family and Community Education Programs	
Administration	5,060.00
Printing Costs and Office supplies	
Office Support for Equipment Repair	
Agricultural SAT Programming, Satellite Systems	
Audio Visual Supplies	
Software and Hardware maintenance and Updates	
Professional Development	
Agent Travel	
Agriculture Science Assistant II.....	21,643.00

TOTAL \$ 34,678.00

**South Carolina Army National Guard
59th Troop Command
3528 Platt Springs Road
West Columbia, South Carolina 29170**

January 30th, 2007

Lexington County Council
ATTN: Mrs. Katherine L. Hubbard
212 South Lake Drive
Lexington, South Carolina 29072-3437

Re: FY 2007-2008 Fund Request

Dear Mrs. Hubbard:

The members of the 59th Troop Command wish to express their appreciation for the funds received last year from Lexington County. The South Carolina Army National Guard respectfully submits this request for funds for FY2007-2008. The three armories in Lexington County are: the Springdale Armory located on Platt Springs Road; the Pine Ridge Armory located on Fish Hatchery Road and the Batesburg Armory located on Armory Street. The operating cost for FY07-08 for the Springdale Armory is estimated to be \$41,000; \$45,000 for the Pine Ridge Armory and \$25,000 for the Batesburg Armory. The economic impact on the communities for these three armories for FY07-08 is estimated to be \$8,466,000.00.

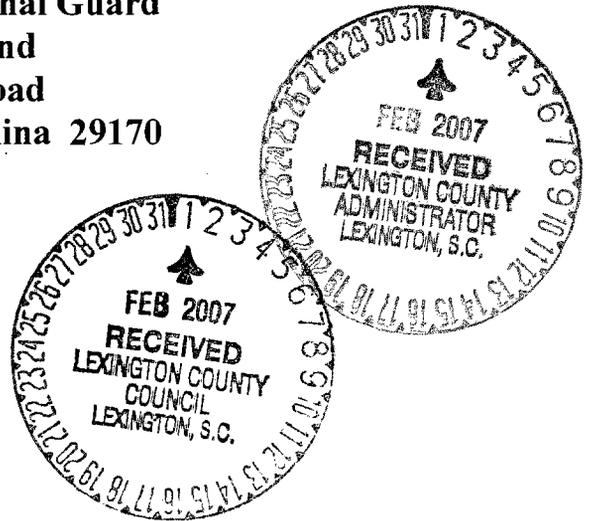
As you know these armories were allocated \$3,000 last fiscal year and we are again asking for your support. In appreciation for the support rendered in the past, we have always attempted to provide access to this facility for Lexington County businesses at little or no charge. We allow many community, as well as individual activities to be held at these facilities. We have had Red Cross blood drives, police training seminars, census training classes, Airport High School functions, and marriages, to name just a few.

We appreciate the financial support provided to us by the County of Lexington. The funds received are utilized in making upgrades to the building and grounds in order to continue to provide the public, the County agencies and the soldiers that work here with a nice suitable facility.

If I can be of any further assistance, do not hesitate to call me at 806-2907.


EDDIE H. GOFF
Colonel, SCARNG
Deputy Commander

1-29



The State of South Carolina
Military Department



Office of the Adjutant General

1 NATIONAL GUARD ROAD
COLUMBIA, S.C. 29201-4766

STANHOPE S. SPEARS
MAJOR GENERAL
THE ADJUTANT GENERAL



February 8, 2007

The Honorable William C. Derrick
Council Chair
Lexington County Council
212 South Lake Drive
Lexington, South Carolina 29072

Dear Mr. Derrick and Members of County Council:

Thank you once again for the opportunity for this agency to appear as a line item in the county budget.

I am sure that you have read about the condition of our armories in light of recent budget cutbacks. We are appealing to counties and municipalities to help us through these difficult times. Maintaining mission-capable armories is now more important than ever as we address issues of "Homeland Defense."

In addition to its Federal role, the South Carolina National Guard continues to provide jobs and income to many county residents, support numerous community activities and enhance our overall quality of life with such projects as Youth Challenge and StarBase for at-risk young people.

My thanks for your continued support of the Guard.

Sincerely,


Stanhope S. Spears
Major General, SCARNG
The Adjutant General

LEXINGTON COUNTY
FY2007/08 BUDGET CHECKLIST FOR
AGENCY FUNDING REQUEST

AGENCY DATA

Name of Agency: Office of the Adjutant General of South Carolina

1. Use of funding FY 06/07.

Funding provided by Lexington County was used to support the maintenance and operations of the armories located in Lexington County. Armories supported were the; West Columbia armory, the Pine Ridge armory and the Batesburg armory. Funds were used as a "State" contribution to match federal funding, effectively doubling the economic impact of the county's funding when available. In FY-07/08 we will seek to improve the facilities by using Lexington County funding to match Federal funding to reduce the backlog of maintenance and repairs. In addition the Adjutant General will continue to support the YOUTH CHALLENGE program at Wil Lou Gray School in West Columbia where currently 149 students are enrolled.

2. Summary of Revenue Sources Worksheet.

Please see attached worksheet, containing data

3. Capital projects in Lexington County

Please see attached worksheet, containing data

4. Prior Year audited financial statement.

As a state agency, we do not have an audited financial statement per say. We operate under the state of South Carolina Comprehensive Annual Financial Report (CAFR) audit. This audit report is available as a matter of state public record. We do not have an individual audit performed on our State Agency separate from the CAFR.

The Executive Director for the agency is the Adjutant General for South Carolina., Stanhope S. Spears, Major General.

The person serving as the point of contact for funding issues is Mr. Tom Marino, Resource Accountant for the agency. He may be contacted at 806-2565 or emailed at MarinoTN@tag.scmd.state.sc.us

**Lexington County, South Carolina
Summary of Revenue Sources**

Agency: Office of the Adjutant General of South Carolina

<u>FUNDING SOURCE</u>	FY 04-05 ACTUAL	FY 05-06 ACTUAL	FY 06-07 BUDGET	FY 07-08 REQUEST
Lexington County	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000
Richland County	\$ 9,850	\$ 9,850	\$ 9,850	\$ 9,850
City of Columbia	n/a	n/a	n/a	n/a
State Government	\$ 6,282,202	\$ 5,308,304	\$ 6,010,784	\$ 8,548,289
Federal Government	\$ 42,878,985	\$ 43,582,322	\$ 45,116,497	\$ 39,020,808
Other:	\$ 4,116,501	\$ 7,856,379	\$ 7,504,398	\$ 4,405,432
TOTAL REVENUE	<u>\$ 53,296,538</u>	<u>\$ 56,765,855</u>	<u>\$ 36,845,846</u> YTD	n/a
TOTAL EXPENDITURES	<u>\$ 59,072,881</u>	<u>\$ 52,943,321</u>	<u>\$ 30,627,508</u> YTD	n/a
Submitted By:	Tom Marino			
Title:	Resource Accountant			
Date:	February 12, 2007			

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NOTE: Complete all information requested. If no funding was received or requested from a source, enter zero, or "n/a".

**Richland County, South Carolina
Current Capital Projects**

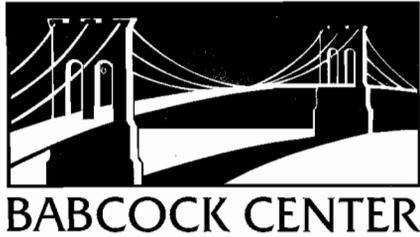
Agency: Office of the Adjutant General

PROJECT NAME	PROJECT COST	PLANNED START DATE	COMPLETION DATE	DESCRIPTION
Joint Operations Center upgrade	\$45,000	January-07	February-07	Upgrade for JOC occupancy
43rd Civil Support Team	\$149,000	March-07	January-07	Improve military parking area
West Columbia Armory	\$30,000	November-06	January-07	Storm Water Construction

TOTAL COST \$224,000.00

Submitted By: Tom Marino
@ 806-2565
Title: Resource Accountant
Date: February 12, 2007

1-33



February 12, 2007

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

Dear Ms. Hubbard:

This letter represents Babcock Center's annual budget request to Lexington County. We are requesting \$15,000 to assist in providing services to County residents at our Three Fountains Work Activity Center. This amount represents the same level of funding that the County has provided to our organization during the past 17 years.

Babcock Center provides vocational services to more than 242 adults with lifelong disabilities and residential care to 117 of these adults at 25 locations within Lexington County. The individuals we serve are integrated into our community on many levels. They live, work, and shop in Lexington County and participate in community events and activities. As an example, nine of the County's Collection Stations are operated by our Industrial Services Division—thus, residents who visit these collection sites are served by Babcock Center consumers.

We are also pleased to announce that our administrative offices will be moving to 2725 Banny Jones Avenue, off Platt Springs Road, within a few days.

Our Three Fountains program receives funding from the SC Department of Disabilities and Special Needs, United Way of the Midlands, and Lexington County. Funding from these sources enables us to serve 133 individuals who reside in Lexington County. Additionally, Medicaid funds are utilized for residents of Lexington County group homes who attend this program site.

The total projected budget for Three Fountains Work Activity Center for Fiscal Year 2007 is \$1,186,150.76. This amount provides staff assistance, vocational training, programming, and transportation to the individuals we support.

The contribution made by Lexington County continues to be critical in terms of providing needed services to people with disabilities and special needs who reside in Lexington County. The estimated utilization of total funding is 100 percent.

Sincerely,

Judy E. Johnson, Ed.D.
Executive Director

*Bridging the Gap
for People with Lifelong Disabilities*

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Babcock Center Three Fountains Work Activities Center
 Budget FY 2007-2008
 Projected as of 1/26/07

ANNUAL

REVENUES

UNITED WAY		29,367.00
LEXINGTON COUNTY		15,000.00
ALLOCATED FROM OTHER COST CENTERS		1,141,783.76
TOTAL REVENUE	\$	1,186,150.76

SALARIES

ADMINISTRATION		38,147.92
DIRECT CARE		657,705.82
TOTAL SALARIES	\$	695,853.74

BENEFITS

FICA		50,738.03
UNEMPLOYMENT		6,632.42
WORKMEN'S COMP.		42,122.13
HEALTH INSURANCE		99,359.13
PENSION		11,762.67
DISABILITY INSURANCE		1,190.37
TOTAL BENEFITS	\$	211,804.75

TRAVEL & MEALS		1,652.45
POSTAGE & PRINTING		2,436.00
LEASED EQUIPMENT		2,016.00
TELEPHONE		4,168.00
MEDICAL		588.00
PROGRAM SUPPLIES		120.00
ELECTRICITY		11,532.00
WATER		2,610.67
EXTERMINATING		960.00
TRASH REMOVAL		1,325.16
MAINT. SUPPLIES		566.00
H'HOLD SUPPLIES		3,656.00
CONT. SERVICES		1,294.00
FURNIT. & FURNISH.		240.00
MAINT. CONTRACTS		450.00
FEES & LICENSES		3,599.00
PROP. INSURANCE		4,169.00
TOTAL OTHER EXP'S.	\$	41,382.27

AMORTIZATION AND DEPRECIATION

Total Funding Sources Anticipated

SC Department of Disabilities and Special Needs (allocated)	1,141,783.76
United Way of the Midlands	29,367.00
Lexington County	15,000.00
Total Funding	\$ 1,186,150.76

Babcock Center Three Fountains Work Activities Center
Budget FY 2007-2008
Projected as of 1/26/07

ANNUAL

DEPREC. BLD IMPROV.	3,252.00
DEPREC. BUILDING	6,558.00
DEPREC. EQUIPMENT	1,104.00
DEPREC. FURNITURE	200.00

TOTAL AMORTIZATION AND DEPRECIATION	\$	11,114.00
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ALLOCATIONS

ADMINISTRATION	85,992.00
TRANSPORTATION	69,432.00
MAINTENANCE	18,096.00
VOCATIONAL SER.	52,476.00

TOTAL ALLOC. EXP.	\$	225,996.00
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TOTAL EXPENSES	\$	1,186,150.76
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NET INCOME	\$	-
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Prepared by Jon Bradford, Budget Director 1/26/07

Service Level Indicators at Three Fountains

	Lexington County	United Way	SC Dept. Disabilities
Funding Percentages	1.26%	2.48%	96.26%
Clients Served			
Living at Home with Their Family	0.644943	1.26267	49.092387
Living in SCDSN funded Residential Facilities	0.986384	1.931142	75.082474
Total People Served at Three Fountains	1.631327	3.193812	124.17486



1804 Hampton Street
Columbia, South Carolina 29201
803.744.-4600 telephone
803.744.4646 fax
www.myparentingpartners.org



Good Parenting Changes Everything

February 15, 2007

Mr. William A. Brooks
County Administrator
212 South Lake Drive
Lexington, South Carolina 29072

Re: FY 2007-2008 Annual Budget

Dear Mr. Brooks:

Enclosed is the annual budget request for ParentingPartners for the FY 2007-2008. The requested amount is \$22,000 to support our Parent Aide Program and the Parent Education Parent Support (PEPS) program activities in Lexington County.

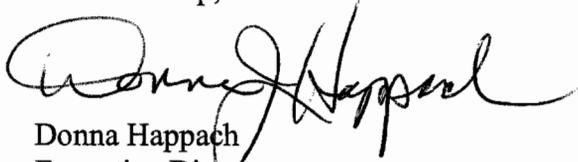
The Parent Aide Program consists of trained individuals who provide intensive home visits to parents who are experiencing difficulties in their parenting roles, in need of supportive assistance and are at high-risk of abuse and/or neglect. Parent Aides work one-on-one with families to promote healthy, appropriate and stable family functioning. The South Carolina Department of Social Services (DSS) refers the majority of the cases. Schools, faith groups and other agencies refer about 25% of the cases. The goal of the program is to reduce the risk and incidence of child abuse and neglect by providing parental support services. Typically a Parent Aide case is open for 12 months, although some cases remain open for 18 months.

Through the Parent Aide program we have worked for a number of years in the Lexington County to protect children and strengthen families. In 2006 the Parent Aide program was able to provide in-home visitation services to 87 families in Lexington County. Most of the families we provided services to have experienced some type of abuse and neglect and were referred by the Lexington County Department of Social Services.

The Parent Education Parent Support (PEPS) program is also offered to parents in Lexington County who are experiencing difficulties in their parenting role in a non-judgmental group atmosphere. In 2006 the PEPS Program conducted eight (8) parenting classes in the Lexington County community. Parents work through their own issues with the support, acceptance and understanding of other parents. Targeted groups of parents may be self referred, referred by the Department of Social Services, local schools, community health clinics, attorneys, and Family Court. The parent education classes seek to provide parents with an opportunity to learn positive parenting techniques that strengthen their ability to be better parents. The goals of the program are to help parents increase their knowledge of positive parenting techniques, increase formal and informal support systems and increase positive attitudes about parenting and about themselves.

We appreciate your support of ParentingPartners and the many Lexington County children and families that benefit from our services.

In Partnership,

A handwritten signature in black ink, appearing to read "Donna Happach". The signature is fluid and cursive, with the first name "Donna" written in a larger, more prominent script than the last name "Happach".

Donna Happach
Executive Director

Enclosures

Program Budget Form

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

Revenue	Parent Aide Proposed Program Budget (FY2006-07)	PEPS Proposed Program Budget (FY2006-07)	Total
United Way of The Midlands Investment	\$36,000	-	\$36,000
Other United Way Investments-MEPP	70,000	-	70,000
Contributions	15,000	7,000	22,000
Government Fees & Grants	261,450	-	261,450
Lexington County Grants	11,250	3,750	15,000
Non-Government Fees & Grants		4,750	9,250
Program Services Fees / Income	-	1,400	1,400
Special Events	-	-	-
Investments	-	-	-
Other Income: (please list)	-	-	-
In-Kind Support	-	11,599	11,599
Total Program Revenue	\$398,200	\$63,499	\$461,699

Expense	Parent Aide Proposed Program Budget (FY2006-07)	PEPS Proposed Program Budget (FY2006-07)	Total
Direct Program Salaries & Benefits	\$265,030	\$49,456	\$314,486
Lexington Cty-Direct Prg Salaries & Benefits	\$41,165	\$5,531	\$46,696
Professional Fee	\$5,000	\$3,264	\$8,264
Telephone, Postage, Shipping, Printing	\$8,086	\$1,208	\$9,294
Equipment/Computers	\$ 6,500	\$3,500	\$10,000
Travel, Training, Conference	\$23,587	\$1,156	\$ 24,743
Lexington County-Travel	\$4,163	\$130	\$4,293
Occupancy	\$17,500	\$4,700	\$22,200
Other Program Expenses - Insurance	\$ 1,200	\$ 200	\$1,400
Other Program Expenses - Depreciation	-	-	-
Donated Items For Clients	\$2,800	-	\$2,800
Affiliate Grants	\$43,500	-	\$43,500
Total Program Expenses	\$418,531	\$69,154	\$487,685



Sistercare

PO Box 1029

Columbia, SC 29202

803 926-0505

Fax 803 794-0098

February 6, 2007

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



Dear Ms. Hubbard:

Sistercare requests \$6,000 from the County of Lexington for the fiscal year 2007-2008 budget. Admissions priority is given to Lexington County battered women and their children at Sistercare's two emergency shelters located in Lexington County.

The requested funds will benefit Lexington County battered women and their children who are desperate to escape the violence in their homes. Sistercare provides domestic violence victims with emergency shelter and essential in-shelter services, such as individual and group counseling, therapeutic programs for children exposed to domestic violence, court advocacy, and financial literacy workshops. Sistercare's services help prevent battered women and their children from being repeatedly victimized and perpetuating the cycle of violence from one generation to the next.

The County of Lexington's financial support is necessary to ensure that Sistercare can continue to provide safe emergency shelter for Lexington County battered women and their children who are in imminent danger from domestic violence. Sistercare appreciates the County of Lexington's past support and hopes you will favorably consider our grant request.

Sincerely,

Nancy Barton
Executive Director
ld
Enclosure



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1.) **Total funding sources anticipated for Sistercare in FY 2007-2008 are as follows:**

FUND I - General Operations

Contributions	361,000
Board Fund Raisers	159,000
United Ways	281,545
Private Foundations	205,000
State Funds	406,984
Local Government Funds	36,000
County of Lexington	6,000
Federal Grants	532,043
Investment Income	23,000
Reserve	12,400
<u>TOTAL</u>	<u>\$2,022,972</u>

2.1) **Estimated utilization of total funding anticipated for Sistercare in FY 2007-2008 is:**

Fund I - General Operations

Salaries	1,316,890
Health/Retirement Benefits	216,685
Payroll Taxes	119,846
Professional Fees	40,128
Supplies	47,350
Telephone and Postage	29,900
Occupancy	125,837
Equipment and Maintenance	20,785
Printing and Publications	5,725
Travel	54,150
Assistance of Clients	17,250
Membership Dues and Fund Raiser Expenses	21,390
Insurance	7,036
<u>TOTAL</u>	<u>\$2,022,972</u>

2.2) **Estimated utilization of Lexington County funding FY 2007-2008.**

Funding from Lexington County will be used to help operate Sistercare's two Lexington County emergency shelters for battered women and their children.

3.) Service level indicators for 2006 were:

<u>Sistercare Programs</u>	<u>a. Total Number of Domestic Violence Victims Served by Sistercare</u>	<u>b. Lexington County Residents Served by Sistercare</u>
Emergency Shelter and Essential Services, including Assessment, Individual Service Plans, Individual and Group Counseling, Parenting Skills Sessions, Financial Literacy, and Resource Referrals	663 battered women and their children sheltered and provided with essential services	<i>199 Lexington County battered women and their children were sheltered and provided with essential services. A significant percentage of victims stayed longer in shelter than the average 27 days because they were actively working to accomplish their goals to achieve self-sufficiency and independence from their abusers.</i>
Crisis Line (24 Hours a Day)	3,050 crisis calls answered	926 Lexington County domestic violence victims responded to with crisis counseling, information about Sistercare's services, or referral to community resources
Court Advocacy, Post-Shelter Follow Up Contacts, Community Counseling and Support Groups	4,383 domestic violence victims received support services	<i>1,342 Lexington County domestic violence victims living in the community received support services, such as individual counseling, group counseling, court advocacy, and follow up</i>
Community Education Services	9,007 persons received information about domestic violence	3,911 persons in Lexington County learned about domestic violence and Sistercare's services



February 15, 2007

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

Dear Ms. Hubbard:

I would like to introduce myself. Effective December 2006, I am the new executive director of Sexual Trauma Services of the Midlands (STSM). On behalf of Sexual Trauma Services of the Midlands, I thank Lexington County Council for their continued support. It is essential to the success of our agency.

I am submitting our request for funding for the upcoming year. STSM strives to continue to provide quality and essential services to the residents of Lexington, Newberry and Richland Counties. We request your approval for continued funding for the fiscal year 2007-2008 in the amount of \$10,000.00. This continued funding supports basic services for survivors of sexual assault and abuse and their family members. These services include:

- 24-hour crisis intervention
- hospital accompaniment
- legal advocacy
- individual and group counseling
- community education to schools and civic organizations.

Enclosed is our approved 2006-2007 agency budget, a list of our Board of Directors and the table showing the number of persons served in Lexington County in 2006.

Again, thank you for your past support of Sexual Trauma Services of the Midlands. Your willingness to fund this work has ensured that those in need of these services are able to receive the assistance they seek. Your continued support and funding this year will enable us to provide necessary services to Lexington County.

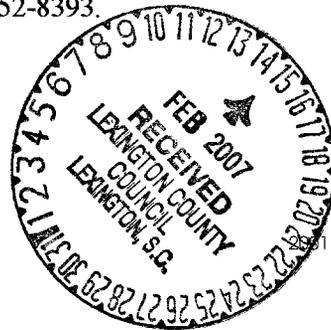
If further information is needed, please do not hesitate to call me at 803-252-8393.

Sincerely,

A handwritten signature in black ink that reads "Eve Wilson".

Eve Wilson
Executive Director

/enclosures



1111 greene street
suite d
columbia, sc
29205

no. 803.252.8393
fx. 803.252.0814

1-45

As members of the Lexington County SART (Sexual Assault Response Team), STSM meets monthly with the Lexington County Sheriff's Department, City of Cayce Police Department, West Columbia Police Department, USC Police Department, the Dickerson Center for Children, and Lexington County Medical Center to review cases and work to improve victim services. Sexual Trauma Services of the Midlands (STSM) staff also works with the Emergency Room nursing staff at Lexington Medical Center to keep them informed of trends and issues related to sexual assault and abuse in Lexington County.

STSM Group Services Coordinator currently partners with LRADAC's Women's Community Residence in West Columbia to provide information and group support to the residents. The Group Services Coordinator also participates in a bi-monthly Women's Advisory Committee held at LRADAC. This committee provides local agencies and law enforcement with resources needed for the population they serve.

Sexual Trauma Services of the Midlands' community education program is consistently growing, providing risk reduction and prevention education while increasing awareness of rape and sexual abuse issues.

Our impact and relationship with many schools in Lexington County is strong and consistent. We have made every effort to insure that our curriculum complies with the Curriculum Standards set forth by the South Carolina Department of Education as well as adhere to the mandates established in the Comprehensive Health Education Act.

In 2006, our agency adopted a policy regarding *Mandated Reporting* that re-emphasizes the responsibilities of our educators as mandated reporters while providing a clear instruction of the process.

The Lexington County Schools we served in 2006 are:

Airport High School
Alternative Academy
Batesburg-Leesville Middle School
Batesburg-Leesville High School
Brookland Cayce High School
Dutch Fork High School
Irmo High School
Lexington Middle School
Lexington High School
Northside Middle School
Sandhills Middle School
White Knoll High School

In addition to making an impact in schools, we provided outreach and educational services in Lexington County through our Community Education program.

Last year Sexual Trauma Services of the Midlands participated in Lexington Kids Day. The attendance was outstanding with students, parents, and community members participating. We are scheduled to participate in the upcoming 2007 Lexington Kids Day.

STSM's Community Education Program director took this opportunity to spread awareness about health and safety matters relating to sexual assault while providing participants with information about our services.

Our participation at Brookland Baptist Church Health and Wellness Fair in 2006 gave us the opportunity to providing attendants literature about our services and speak one on one with the citizens of Lexington County who has questions about sexual assault issues.

During 2006, a relationship was formed with the Lexington County Community Mental Health agency. Our curriculum is used to inform young girls receiving counseling about sexual assault and rape. The Community Education Program Director is a member of the You First of Lexington County Advisory board. This is an important relationship where services are shared to address the impact of sexual assault and teen pregnancy and the community as a whole.

STSM is a member of Lexington Community Health Partners, and we are involved in the planning process of the newly formed Lexington County Teen Health Center. We offer education, support groups, and counseling services as needed.

Another of our services provided to Lexington County was a seven week program summer program at The Nancy K. Perry Children's Shelter. Our Community Education Program director visited the shelter each week and provided health and safety information to the children.

The STSM Community Education Program director conducted a workshop for Lexington Medical Center's social work and nursing staff members on the topic of substance facilitated sexual assault at a social work retreat training held in September of 2006. It is our hope to maintain our longstanding relationships with Lexington County organizations, schools and community initiatives while at the same time expanding our services to professionals and individuals in your county.

SEXUAL TRAUMA SERVICES OF THE MIDLANDS

LEXINGTON COUNTY SERVICES

January thru December, 2006

Therapy/Advocacy	741
177 known residents of Lexington County	
55 were ages 17 years and younger	
Group Services	704
Community Education	8,894
Includes Lexington County school presentations, community education fairs and civic organizations	
❖ Airport High School	
❖ Alternative Academy	
❖ Batesburg-Leesville Middle School	
❖ Batesburg-Leesville High School	
❖ Brookland Cayce High School	
❖ Dutch Fork High School	
❖ Irmo High School	
❖ Lexington Middle School	
❖ Lexington High School	
❖ Northside Middle School	
❖ Sandhills Middle School	
❖ White Knoll High School	

**SEXUAL TRAUMA SERVICES OF THE MIDLANDS
2006-2007 Board of Directors**

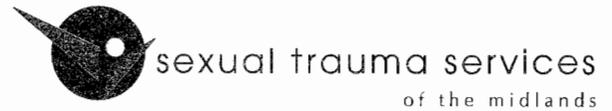
Chair	Vice Chair
<p>Janet E. Heuer Grants Administrator II Richland Co. Recreation Foundation 7492 Parklane Road Columbia, SC 29223 (W) 803-462-9339 (F) 803-462-1109 (H) 803-787-0740 janet@rcrc.state.sc.us</p>	<p>Kaye Jones Operations Manager II Colonial Life & Accident Insurance Co. 1380 Railfence Dr. Columbia, SC 29212 (W) 803-213-7458 (F) 803-213-7243 (H) 803-749-7801 KCJones@unum.com</p>
Secretary -Treasurer	At Large Member
<p>Randal M. Senn Chief Information Officer SCANA Services SCANA Corporation 1426 Main Street Columbia, SC 29201 (W) 803-217-9447 (H) 803-356-6958 rsenn@scana.com Asst: Sharon Goff 217-9645</p>	<p>Cheryl H. Bullard Chief Counsel for Health Services SC Department of Health & Environmental Control 2600 Bull Street Columbia, SC 29201 (W) 803-898-3350 bullarch@dhec.sc.gov</p>
At Large Member	
<p>Jim Burns Associate Dean of the Honors College University of South Carolina 4645 Crystal Drive Columbia, SC 29206 (H) 803-787-8982 (W) 803-777-8102 jim@schc.sc.edu</p>	<p>Jason Bobertz Staff Attorney South Carolina Supreme Court 515 Woodrow St. Columbia, SC 29205 (H) 803-771-7245 (W) 803-734-1073 jbob106@hotmail.com</p>
<p>Kay Crapps Colonial Life & Accident Insurance Co. (W) (803) 213-5008 kbcrapps@coloniallife.com</p>	<p>Mike Heaton Southeastern Freight Lines (W) (803) 939-3475 mike.heaton@sefl.com</p>
<p>Elaine Jeter Medical Director Medicare Part B Palmetto GBA PO Box 100190 Columbia, SC 29202 (W) 803-763-5059 (F) 803-635-0199 (C) 803-917-6243 Elaine.jeter@palmettogba.com Asst: Barley Boswell</p>	<p>Greg Leevy Area Representative SC Governor's School for the Arts and Humanities 220 Cherry Grove Dr. West Columbia, SC 29170 (W) 803-446-4134 (F) 803-933-0210 (C) 803-446-4134 leevy@bellsouth.net</p>

SEXUAL TRAUMA SERVICES OF THE MIDLANDS

2006-2007 Board of Directors

<p>Marilyn Matheus Media Relations & Constituent Services SCDSS – Constituent Services PO Box 1520 Columbia, SC 29202-1520 (H) 803-754-6340 mmatheus@dss.state.sc.us</p>	<p>Stephanie Mitchem Assoc. Professor Women's/Religious Studies University of South Carolina (H) 803-466-4669 (W) 803-777-0407 mitchesy@gwm.sc.edu</p>
<p>Elizabeth F. Potter Chief Counsel for Administration SCDHEC 2600 Bull Street Columbia, SC 29201 (W) 803-898-3350 (F) 803-898-3367 potteref@dhec.sc.gov</p>	<p>Judy Powers Branch Manager National Bank of South Carolina 9370 Two Notch Road Columbia, SC 29223 (W) (803) 699-8287 (F) (803) 699-8288 (H) (803) 736-3100 JudyPowers@nationalbanksc.com</p>
<p>Randy Strange Sergeant, Richland County Sheriffs Department 5623 Two Notch Rd. Columbia, South Carolina 29223 (W) 803-576-3004 (C) 803-518-2677 rstrange@rcsd.net</p>	<p>Diane Talbot Director, Corporate Legal Dept Palmetto Health 1301 Taylor St. Suite 8C Columbia, SC 29201 (W) 803-296-2052 (F) 803-296-2792 (H) 803-808-7088 diane.talbot@palmettohealth.org</p>
<p>Helen Tate Associate Professor of Communication Chair of the Dept. of Communication & Theater Columbia College 1301 Columbia College Dr. Columbia, SC 29203 (W) 803-786-3661 (H) 803-865-0406 htate@colacoll.edu</p>	<p>Preston Winkler Executive Director Greater Columbia Community Relations Council (W) 803-733-1130 pwinkler@gccrc.com</p>

2006-2007 Budget



Revenues	2006-07
Contributions	\$53,579
Lexington County	\$10,000
Lex Med Center Foundation	\$0
Newberry County	\$5,000
City of Columbia	\$0
Richland County	\$11,312
Richland Co.Descretionary	\$0
DHEC	\$110,563
VOCA	
<i>Victim Advocate</i>	\$31,755
<i>Group Services</i>	\$55,287
<i>Client Services</i>	\$61,968
<i>Crisis Support</i>	\$36,144
United Way of Mid.	\$19,920
Special Events:	
<i>Fall Event</i>	\$10,000
<i>Hopelights</i>	\$10,500
<i>Golf Tournament</i>	\$24,500
<i>Community Events</i>	\$10,000
Program Service Fees	\$500
Interest Income	\$1,500
Corporate Donors	
<i>First Citizens</i>	\$1,000
<i>Banks</i>	\$1,000
<i>Hospitals</i>	\$1,000
New Morning Foundation	\$10,000
Avrum Kratz Foundation	\$0
St. Andrews Woman's Club	\$1,000
Blue Cross Blue Shield	\$15,000
Other Grant Funding:	
<i>Sertoma Club of Columbia</i>	
<i>Endowments/Foundations</i>	
<i>Columbia Area Rotary's</i>	
<i>Columbia Area Clubs</i>	
<i>CCCF-Infrastructure</i>	\$10,000
<i>Technology Grants</i>	\$10,000
Total Revenue	\$501,528

2001 greene street
 suite d
 columbia, sc
 29205

no. 803.252.8393
 fx. 803.252.0814

Security place 1-51



Expenses	2006-07
Salaries	\$293,043
Payroll Taxes	\$23,112
Employee Benefits	
<i>Health Insurance</i>	\$26,400
<i>Life Insurance</i>	\$400
<i>Retirement</i>	\$5,889
Occupancy	\$38,120
Telecommunications	\$5,878
Postage	\$3,322
Office Supplies	\$4,000
Office Equipment (Depreciation)	\$5,800
Fundraising	
<i>Fall event</i>	\$2,000
<i>Hopelights</i>	\$1,900
<i>Golf Tournament</i>	\$8,100
<i>Community Events</i>	\$1,000
STS Publications	\$2,000
Promotion	\$1,000
Education	\$500
General Insurance	\$4,868
Dues & Subscriptions	\$1,764
Repairs & Maintenance	\$5,000
Copier Lease	\$3,212
Employee Direct Service Mileage	\$4,400
Employee Operational Mileage	\$1,650
Professional Dev.	\$3,000
Agency Sponsored Meetings	\$1,000
Contract Services	\$35,000
CPA Services	\$4,970
Miscellaneous	\$1,700
Assist. Survivors	\$1,300
Volunteer Program	\$1,000
Interest Expense	\$200
Technology Upgrad Expens	\$10,000
Total Expenses	\$501,528

AIKEN/BARNWELL/LEXINGTON COMMUNITY ACTION COMMISSION, INC.

GEORGE A. ANDERSON
EXECUTIVE DIRECTOR

JAMES C. MILLEDGE
CHAIRMAN OF THE BOARD

P.O. BOX 2066
AIKEN, SOUTH CAROLINA 29802
(803) 648-6836
FAX (803) 649-1588

February 13, 2007

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



Dear Ms. Hubbard:

The following information is provided in response to your letter of January 26, 2007 concerning budget requests. Our Agency is so appreciative of the consideration and past funding that has been provided by Council which supports our activities directed to the needy and disadvantaged citizens in Lexington County.

Pursuant to our funding request, we provide the following information:

1. We anticipate the receipt of approximately six million three hundred forty-six thousand dollars in total funding for 2007; (note on attachment # 1) whereas some programs saw increased funding in 2006; the primary programs that impact our services in Lexington County (CSBG and Energy Programs) have suffered significant cuts in previous years and are projected for additional reductions in 2007.
2. Attachment #1, Projected Funding for 2007, details anticipated funding for the three-county areas (Aiken, Barnwell and Lexington counties) for all services provided;
3. The enclosed Program Overview (Attachment #2) provides information outlining the services provided in all counties we served during 2006. Additionally an Agency brochure is enclosed.

We are requesting funding from Lexington County in the amount of \$15,570. In the past, Lexington county funding has enabled our Agency to provide housing and emergency services to customers in Lexington County with no interruption in services. We have excellent working relationships with other Lexington county service entities and this coordination has assisted in our avoiding duplication of service to households.

PROGRAM AREAS:

CENTRAL OFFICES LOCATED AT
291 BEAUFORT STREET, NE

INDIRECT COST • WORKFORCE INVESTMENT ACT • COMMUNITY SERVICES BLOCK GRANT
WEATHERIZATION • HEAD START • RETIRED SENIOR & VOLUNTEER • ENERGY ASSISTANCE
WELFARE TO WORK • FOSTER GRANDPARENT



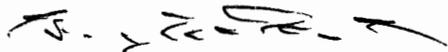
1-53

Ms. Katherine Hubbard
February 13, 2007
Page 2

The need for assistance in Lexington and in the other counties that we serve has continued to steadily increase with fewer resources from which to draw. Rising energy, medical and other costs impact the stability of the low-income population and severely affect their ability to maintain a safe secure home environment for themselves and their children; which in turn can affect the stability of employment or school attendance for children. Lexington County Council funding is crucial to our Agency to supplement and to offset gaps in other funding for our Lexington County Office.

We would be more than happy to appear before Council to give a brief overview of our work and services in Lexington County and to present our request. Again, thank you for the courtesies extended. Please feel free to call with any questions.

Sincerely,



George A. Anderson
Executive Director

Cc: James C. Milledge,

Encl.

1-54

1-55

COST CATEGORIES	CSBG	FGP/RSVP	HEAD START	WIA	ENERGY PROGRAMS
Salaries	255,668.00	122,225.00	1,097,261.00	312,710.00	71,290.00
In-Kind					
Fringe Benefit	96,779.00	40,898.00	360,121.00	96,143.00	11,724.00
Data Processing		3,503.00			
Travel	6,500.00	11,398.00	10,000.00	32,778.00	9,614.00
Space Costs	7,005.00	5,504.00	47,681.00	48,002.00	1,473.00
Utilities	6,807.00	3,260.00	33,008.00	9,050.00	2,000.00
Maintenance/Repairs	6,624.00	150.00	15,000.00	3,700.00	800.00
Consumable Supplies	7,607.00	11,898.00	4,000.00	15,799.00	1,498.00
Postage	1,802.00	2,522.00	2,275.00	380.00	978.00
Publishing/Printing		375.00	425.00	20,820.00	
Telephone	17,300.00	4,828.00	10,899.00	15,222.00	2,422.00
Dues/Subscriptions			1,000.00		
Insurance/Bonding	1,450.00	544.00	11,755.00		895.00
Meetings/Conferences	398.00				
Client Assistance	236,837.00	277,450.00	79,550.00	779,904.00	742,262.00
Technical Assistance		175.00	16,820.00		
Other	72,127.00	54,878.00	407,057.00	90,886.00	13,318.00
Motor Veh. Repairs			35,000.00		
Janitorial Service		637.00	17,000.00		629.00
Equipment Rental					
Equipment Purchase		705.00			
In Kind- Other		74,094.00	580,926.00		
TOTAL	716,904.00	615,084.00	2,729,778.00	1,425,394.00	858,903.00

Aiken/Barnwell/Lexington Community Action Agency, Inc.

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

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

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

Programmatic Overview- FY 2006

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

Community Services Block Grant (CSBG) Projects- Programmatic activities conducted under the CSBG Program includes the following projects: "*Housing/Family Case Management Services*", "*General Emergency Assistance*", "*Fatherhood/Youth Leadership Project*" and "*Energy Related Assistance*". A total of 7,024 *households* (which impacted 17,560 individuals) from Aiken, Barnwell and Lexington counties were assisted through CSBG funding during the 2006 program year. Of this number **3,317 families (7,842 individuals) were Lexington County residents.**

Under the *Housing/Family Case Management Project*, families are assisted to secure needed housing or to stabilize their housing and help maintain permanent housing. Families enrolled in this project must agree to be case-managed. Services include assisting with housing needs, information and referral, counseling and the development of a case management plan allowing the family to take measures which will enhance their self-sufficiency. During the 2006 program year a total of 142 *families* (355 individuals) benefited from this project. **In Lexington County 63 families (157 individuals)** were enrolled in the Housing/Family Case Management Project. In Aiken County 64 families and 15 families in Barnwell County were enrolled and received assistance.

The *General Emergency Assistance Project* provides emergency intervention for households facing very difficult circumstances (sudden unemployment, loss of primary wage earner, rent eviction, burned out, etc). Assistance was provided to families who faced a crisis or emergency which had occurred within 30 days from the date of application. A total 352 *families* received assistance through the GEAP Project during the 2006 program year which impacted 880 *individuals*. In Aiken 178 families were served and in Barnwell 40 families were served. **In Lexington County 134 families (355 individuals)** benefited from assistance through the General Emergency Project.

The *Fatherhood/Youth Leadership Project* operated in conjunction with the Head Start Program in Aiken and Barnwell counties is designed to assist fathers or other significant male caregivers of children to play a more involved and responsible role in their child's life; additionally, youth participating in the project will learn, practice and exhibit positive character traits and improved decision making skills in their lives.

Direct Energy Assistance – Enrollment for Direct Energy Assistance is generally conducted in March each year. Eligible households received a one-time payment for the year to go toward household energy costs. **In Lexington County 1132 households** received assistance of which 441 (39%) were elderly and 339 (30%) were disabled households; 827 households in Aiken and 257 in Barnwell County were assisted for a three county total of 2,216 households for 2006.

Emergency Heating and Cooling Assistance – Intervention was provided to households facing the threat of termination of their heating service or help was provided in purchasing fuel for families without funds to fill their fuel tank. The Emergency Cooling activity is intended to help families facing an energy-related crisis during the summer months. Households must be income eligible, determined by total household income received during the past 30 day period. Assistance can be used to help prevent termination of electric service or in the case of medical necessity, the purchase of a room air conditioner. **In Lexington County 1,014 families (2,535 persons)** found relief from energy related emergencies during 2006. In Aiken County 1,358 families were served and 399 families received Emergency Energy Assistance in Barnwell County for a total of 2,771 households receiving assistance.

Additionally during 2006 applications were taken on another 1,543 households whose income fell below 175% of the national poverty index and were South Carolina Electric & Gas Natural Gas customers. These households qualified to receive a one-time credit on their natural gas bills from SCE&G; **573** of these families were **Lexington County** households.

Weatherization- Weatherization services are designed to address the energy conservation needs of the most vulnerable in our communities; low-income households including the elderly and disabled persons. Many of these households spend in excess of 50% of their limited incomes to meet the steadily rising cost of energy. The primary goal of the Weatherization Project is the conservation of energy through such measures as weather stripping, insulation, and other low-cost measures. **In Lexington County sixty-five (65) households** received Weatherization services in 2006 with **59% (38 families)** representing either an elderly or a disabled household. Total services for the year reached **361 families**, benefiting 689 persons in Aiken, Allendale, Bamberg, Barnwell, **Lexington**, Calhoun, Hampton, Richland, and Greenville counties.

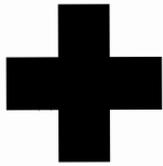
Head Start-The Agency's Head Start Program serves children and families in Aiken and Barnwell Counties by providing early childhood education services to pre-school children and their families. The program provides a comprehensive approach by providing educational, social, health, nutrition and parent activities to the families enrolled. During the 2006 year a total of 435 students were enrolled in the two county area, Aiken and Barnwell.

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

Programmatic Overview-Program Year 2006
Page Three

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

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



American Red Cross



Central South Carolina Chapter
2751 Bull Street / PO Box 91
Columbia, SC 29202-0091
(803) 540-1215
Toll Free: (800) 922-4469
Fax: (803) 540-1235
www.centralscredcross.org
A United Way Agency

January 26, 2007

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



Dear Ms. Hubbard and the Lexington County Council,

Thank you for your supporting the American Red Cross of Central South Carolina, **your local chapter in FY 2006/07**. We respond to at least one disaster a day, each and every year. While the New Year brings hopes of prosperity and goodness, we here at your local chapter continue to plan and prepare ourselves for the disasters that will affect our community in the coming year. To help us continue to provide assistance and relief to victims of disasters, **we ask that you consider a provision for your local American Red Cross in for the coming fiscal year 2008 (FY08)**.

The most frequently occurring disasters that the American Red Cross responds to are the “quiet” disasters, mostly residential fires, which do not make the headlines on TV or front-page news in our local newspapers. **But they do happen, every single day**. When a disaster occurs, American Red Cross volunteers and paid staff assist the affected families with their immediate needs which may include clothing, shelter, food, and medical supplies. We also assist the family with the emotional trauma and shock of the disaster. **Our services are provided at no cost to our clients**. It is the generosity from within the very communities we serve that make it possible for us to provide disaster relief and help people to prevent, prepare for and respond to emergencies and disasters.

Please continue your financial support of your local chapter, the **American Red Cross of Central South Carolina**. **Enclosed please find our official request for financial support for Fiscal Year 08 (July 1 2007- June 30 2008)**. **We are requesting \$5,000 from Lexington County for our Local Disaster Relief Fund**. All Local Disaster Relief funds will be used to provide assistance to disaster victims. **In fiscal year 06, we responded to 458 disasters and assisted 1,615 disaster victims. Of this, 60 disasters were in Lexington County, for which we provided over \$30,000 in direct financial assistance to 168 Lexington County disaster victims.**

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

Sincerely,

Genevieve Sullivan
Chief Development Officer

1-59

Fairfield Service Center
117 East Washington • Winnsboro, SC 29180
(803) 635-5779 • Fax: (803) 635-6554

Tri-County Service Center
1155 North Guignard Suite #2 • Sumter, SC 29150
(803) 775-2363 • Fax: (803) 775-7916

Kershaw Service Center
632 DeKalb Street • Camden, SC 29020
(803) 432-3383 • Fax: (803) 432-3393

Together, we can save a life



**American
Red Cross**

**Local Disaster Relief
Funding Proposal**

Presented to
Lexington County Council

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

Fiscal Year 08

1-60

American Red Cross of Central South Carolina

Executive Summary

Each year, your local American Red Cross responds immediately to more than 500 disasters, including house or apartment fires (the majority of disaster responses), hurricanes, floods, tornadoes, hazardous materials spills, transportation accidents, explosions, and other natural and man-made disasters.

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

American Red Cross disaster relief focuses on providing disaster victims their immediate emergency disaster-caused needs. When a disaster threatens or strikes, the American Red Cross provides shelter, food, and health and mental health services to address basic human needs. In addition to these services, the core of Red Cross disaster relief is the assistance given to individuals and families affected by disaster to enable them to resume their normal daily activities independently. The American Red Cross also feeds emergency workers, handles inquiries from concerned family members outside the disaster area, and helps those affected by disaster to access other available resources.

All American Red Cross disaster assistance is free of charge. We are assisted only through the generosity of our local donors and volunteers and through various fundraising efforts. You can help ensure that the Red Cross can continue to provide these lifesaving services and has the resources, talent and ability to continue to deliver them by making a donation to support all of the core services of the American Red Cross today.

**Proposal for &5,000 in support of
our Local Disaster Relief Fund**

Explanation of Need

The American Red Cross of Central South Carolina serves ten counties: Calhoun, Clarendon, Fairfield, Kershaw, Lee, Lexington, Newberry, Richland, Saluda, and Sumter. We stand ready, 24-hours a day, to help the more than the 900,000 people who live in these counties.

Statistical Information on Disaster Assistance

The American Red Cross of Central South Carolina proudly serves ten counties, representing 21% of the population of South Carolina: Calhoun, Clarendon, Fairfield, Kershaw, Lee, Lexington, Newberry, Richland, Saluda, and Sumter. We stand ready, 24-hours a day, to help the more than 900,000 people who live in these counties.

County	Fiscal Year 05		Fiscal Year 06	
	Number of Disasters	# of Adults & Children Assisted	Number of Disasters	# of Adults & Children Assisted
Calhoun	17	52	9	27
Clarendon	23	90	15	77
Fairfield	23	80	18	54
Kershaw	32	100	42	134
Lee	25	76	24	88
Lexington	83	268	60	168
Newberry	17	54	28	105
Richland	196	542	150	565
Saluda	14	50	6	15
Sumter	85	303	106	363
Totals	515	1,615	458	1,596

2004-2005 Total Disaster Operation Expense- \$663,851

2005-2006 Total Disaster Operation Expense- \$617,087

American Red Cross of Central South Carolina At-A-Glance

- Each year *your* American Red Cross of Central South Carolina offers assistance to hundreds of families devastated by disasters. This assistance is provided to families who are victims of house fires, floods or windstorms. Many of these victims lose all their belongings and are left homeless.
- The American Red Cross of Central South Carolina serves ten counties: Calhoun, Clarendon, Fairfield, Kershaw, Lee, Lexington, Newberry, Richland, Saluda, and Sumter. We stand ready, 24-hours a day, to help the more than the 876,000 people who live in these counties.
- In Fiscal Year 06 your chapter was fully engaged in the Hurricane Katrina relief effort. From September through November of 2005, your local American Red Cross provided over \$700,000 in direct financial assistance to victims of Hurricane Katrina who made their way to the Midlands. In this same time period we simultaneously responded to 104 local disasters. **In all of FY06 we responded to 458 disasters and assisted 1,596 victims.**
- When a family disaster occurs, American Red Cross volunteers and paid staff assist the affected families with their immediate needs. This may include clothing, shelter, food, and medical supplies (including dentures, eyeglasses, etc.). We also assist the family with the emotional trauma and shock of the disaster. American Red Cross mental health workers are available to provide comfort, support, a listening ear, and most often a shoulder to cry on.
- The majority of those we serve in this capacity are not covered by insurance and do not have instant resources they can draw upon. The American Red Cross is their immediate safety net.
- **Our services are provided at no cost to our clients.** In addition, the American Red Cross is **not reimbursed by the government or by insurance companies.** We are assisted only through the generosity of our local donors and volunteers and through various fundraising efforts.
- **The assistance we give is free to the victims and so we continuously need funding to keep our programs and services available to our community.** We cannot predict the exact number of local disasters that will occur. History and statistics indicate, however, that the number of instances in the coming year will not decrease.
- Costs continue to *increase* while former funding sources dwindle. We need assured financial support to ensure that funds are available whenever disaster strikes locally and when our neighbors are in need.

Your contribution will help us to...

- provide direct financial assistance to victims of emergencies and disasters; (financial assistance includes groceries, clothing, shoes, prescription medication, temporary Accommodations, Comfort Kits
- remain an active participant in our 10-county jurisdiction Local Emergency Planning Committees, County/City Emergency Management Agencies, Emergency Operations Centers
- open and manage shelters during a disaster
- participate in exercises and on planning committees related to county preparedness (Disaster Plan, Metropolitan Medical Response System and Aviation Response)
- work in conjunction with the county's first responders. (FIRE, RESCUE, POLICE) to ensure prompt disaster notification on all natural and man-made disasters.
- support community education initiatives in local schools, neighborhood watch communities, and individual households.
- provide volunteers to support disaster relief activities within the County and maintain availability of Red Cross workers 24 hours a day 7 days a week
- continue to train staff and volunteers who will be dedicated and prepared to help carry out our mission and deliver our services

Additional Sources of Funding

Following is a list of county councils that the
American Red Cross of Central South Carolina
is approaching for FY08 funding for the
Local Disaster Relief Fund:

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



A place where healing begins.
February 13, 2007

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

Dear Ms. Hubbard:

Dickerson Center for Children appreciates the opportunity to renew our funding from Lexington County. We are again asking for \$15,000 from Lexington County for FY 08 to continue providing case management services for sexually and/or physically abused children and their families.

- 2006--56% of all children seen at DCC were from Lexington County.
- All counseling clients, 192 children, were from Lexington County. This is a vital service as almost 10% of Lexington County's 7th-12th graders have seriously considered attempting suicide. This percentage is above the state average.
- When families are in crisis and referred to us, there are usually several agencies besides ours that are involved. These include: law enforcement, prosecutors, and the Department of Social Services. With no one agency designated to keep track of all services to our families, our case manager tracks and coordinates these services.

I have included our list of services with possible expansions, total funding sources anticipated in FY08, estimated utilization of total funding, and a statistics summary for 2006 with Lexington County portions highlighted. Thank you for considering our proposal for continued funding.

Sincerely,


Susan B. Shaw, Ph.D., Executive Director

1-65

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



SERVICES

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FORENSIC INTERVIEWS

The purpose of the forensic interview is to gather information from a child when a report of suspected abuse has been made. Interview techniques are used to allow facts to be discovered in a non-threatening and legally defensible manner. Leading or suggestible questions are never asked by our interviewers. A report is written and sent to the agencies involved with the case, thus eliminating the need for repeated questioning by different agency personnel.

THERAPEUTIC COUNSELING

The purpose of this, the treatment phase of our work, is to help the child recover from any trauma caused by the abuse. Helping the child realize she/he is not responsible for the abuse is critical. Abused children who receive no therapy often experience emotional problems into adulthood. Adequate treatment can eliminate and/or significantly reduce these emotional problems.

MEDICAL EXAM

The purpose of the medical examination is to evaluate the medical condition of the child, to complete tests deemed necessary by the physician, to prescribe medical treatment if necessary and to collect evidence for use in the prosecution of child physical and/or sexual abuse cases.

MENTAL INJURY ASSESSMENTS

These assessments are performed on children who have either experienced or have observed something (domestic violence, alcohol abuse, etc.) that may have caused them mental anguish. The extent of the injury is determined and recommendations are made regarding what further treatment, if any, is needed.

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

1-66

DICKERSON CTR FOR CHILDREN YEARLY STATISTICS DATE: JAN.-DEC.2006

MEDICAL		FORENSIC		THERAPY.		
AGE	PROT	STAFF	#SEEN	NEW	#SEEN	SESSIONS
0-5 YRS	45	REYES	79	11	87	167
6-10 YRS	34	H.SMITH	47			
11-15 YRS	15	OLSZEWSKI	40			
16-18 YRS	1	SHUSTER		6	64	103
		IGLESIAS	50			
RACE		HELFF	56			
CAUCASIAN	69	HEROD		5	12	22
AFR.-AMER.	21	MCLEOD		4	7	21
HISPANIC	3	COSTIN-MYERS		6	22	38
NATIVE AMER.	2	GIBSON	18			
SEX						
MALE	21					
FEMALE	74					
COUNTY		COUNTY				
Barnwell	4	6				
Calhoun	1	3				
Chester	2	0				
Edgefield	3	2				
Horry		1				
Lexington	34	95				
Newberry	2	6				
Orangeburg	7	14				
Saluda	1	1				
Richland	1	4				
York	38	157				
N.Carolina	2	1				
TOTAL	95	290	290	32	192	351
		VOLUNTEERS				
		NURSES	80.50			
		BOARD	37			
		OTHER	506.75			
		TOTAL	624.25			

TOTAL # OF CHILDREN SEEN: 577

INDIVIDUAL CHILDREN SEEN: 295

56% Lexington County (321 total children)
All counseling Lexington County

1-67



A place where healing begins.

Dickerson Center for Children FY 2008

Total Funding Sources Anticipated:

SOVA reimbursement for services	50,000
Fundraisers	75,000
Lexington Medical Center	35,000
Contributions	30,000
Medicaid reimbursement for services	15,000
Lexington County	15,000
Private pay for services	10,000
Court reimbursement	1,500
Bank interest	6,000
United Way partnership	8,000

Total	\$ 245,500

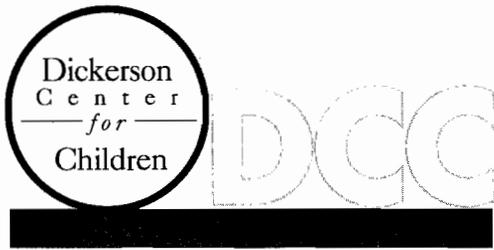
Estimated Utilization of Total Funding:

Insurance (3 policies)	\$ 8,500
Lab Expenses	2,000
Legal/Accounting	3,800
Payroll (with withholdings)	
Salaries	145,000
Contract services	43,000
Rent	6,000
Other occupancy expenses (utilities, janitorial, maintenance)	11,000
Printing	1,500
Postage	1,000
Supplies (medical, office, therapeutic)	8,000
Professional expenses (training, dues, travel)	10,000
Court reimbursement	1,500
Petty cash	1,500
Telephone & internet	4,000
Computer maintenance & repair	2,700

TOTAL	\$245,500

1-68

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



A place where healing begins.

Possible Expansion of Dickerson Center for Children Services
FY 2008

Parent-Child Interaction Trainings

Psychiatric services/clinic 1-2 days a month

DBT (Dialectic Behavioral Treatment) for chronically abused teens

Courtroom preparation for children

Non-offending parent group (supporting the child, therapeutic, how to deal with the legal system)

Teen therapy group

NOTE: All of Dickerson Center's counseling clients are from Lexington County.

1-69

February 8, 2007

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



RE: FY 2007-2008 REQUEST FOR FUNDING

Dear Ms. Hubbard:

Please accept the enclosed proposal as our request for \$80,000 in funding from the Lexington County General fund. Your support is vital to the continuing efforts of the Cultural Council in developing and supporting the arts in Lexington County.

The Cultural Council recognizes that this request represents a substantial increase over prior years. However, this request also recognizes both the current level of growth and funding needs of Lexington arts groups and artists as well as the potential for significantly increasing the cultural/creative industry in Lexington County.

The increased request is to support three new (for Lexington) programs that were implemented and funded for Richland County and City of Columbia organizations this year. This increase would allow the Cultural Council to extend these programs to Lexington organizations and artists. These are:

- Advertising and Marketing program to attract new audiences. In 2006-07, Richland and Columbia Accommodations Tax Grants - \$45,000 matched by a \$30,000 National Endowment for the Arts grant. Because this was A-tax funded, Lexington organizations were ineligible to participate.
- Palate to Palette (P2P) arts and restaurant promotion. As a "reverse" gallery crawl, the Council places artists in (preferably locally owned) restaurants and advertises through newspaper and direct mail to encourage patrons to visit restaurants they have not been to. Richland and Columbia Hospitality tax funds support this program and therefore Lexington restaurants and organizations are not eligible. Request is for \$10,000 roughly the cost of one event.
- Mid-Level Grants Program. As organization budgets have grown, the gap between current "Major" grants and "Quarterly" grants has widened.
- Q grants are up to \$1,000 while major grants to Lexington organizations were \$8177 and 11,943. The Council has recognized the need to establish a new grants category with funding targets in the \$5,000 range. In many cases, arts organizations do not feel its worth their time and effort for a \$1,000 grants which requires the same level of accountability and implementation as the larger grants. We request \$10,000 for this program.

930 Richland Street
Columbia, SC 29201
803.799.3115

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1-70

For the 2006-07 Fiscal year Cultural Council continued to expand their efforts to increase arts activities in Lexington County:

- The Council awarded Major Program Grants to the Lexington County Museum of \$11,943 and Village Square Theatre of \$8177 (maximum allowed and meeting their request.
- In addition, our Quarterly Grant program has already committed \$10,500 for the first half of the year in smaller arts grants to organizations, schools, and artists for the 06-07 period.
- In November, the Council again welcomed the opportunity to coordinate the art show for the successful "Taste of Lexington." The show featured work from Lexington School District 1 students and 13 area artists.
- Through the Art in Business program, the Council has previewed Lexington County artists by exposing them to over 3,000 Midlands area employees.

To date Lexington Arts support from the Cultural Council (from County allocation) totals \$30,620 with unrestricted funds of \$20,000 to cover other technical assistance, publications and information resources, and consulting services. In addition the Council is a Kennedy Center Partner in Education with the Lexington 3 School District and project that this is an additional \$10,000 value.

Taken in total then, the Council has provided grants and services of over \$60,000 with a 2006-07 Lexington County allocation of \$40,000.

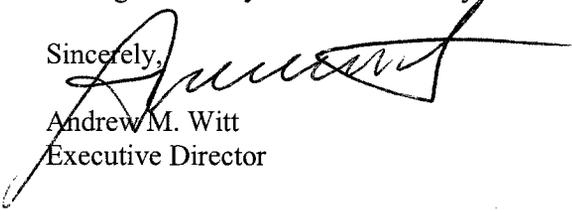
Our request \$80,000 then represents \$50,000 to maintain the current level of services (not including education) and \$30,000 to implement these new programs proven to be successful in Richland County and City of Columbia.

Please review the attached Service Level Indicators Report for a comprehensive list of our Lexington County to date.

Your continued support will impact our efforts to continue expanding the many cultural and artistic offerings in the Midlands. The Cultural Council is sincerely grateful for your past support and your consideration of our submitted proposal for fiscal year 2007-2008.

I will be pleased to provide additional information or to make a formal presentation to the Lexington County Council. Thank you.

Sincerely,


Andrew M. Witt
Executive Director

Service Level Indicators

This has been a meaningful year for the Cultural Council. With a refocused mission and redeveloped organizational profile, a strategic planning process is underway. Our new website with interactive arts calendar is now online to keep our citizens informed and active in community artistic events. Our donor benefit program has been refined and expanded to provide more visibility for the arts in the community.

With increased membership, a restructured Quarterly Grant program and strategic partnerships in place with many civic and corporate groups, the future is looking bright for the Cultural Council and the arts in the Midlands. The Cultural Council has expanded their efforts in the past year to be more active in Lexington County.

The Cultural Council grants major funds to the Lexington County Museum and Village Square Theatre through allocations of the annual Cultural Development Fund Drive. In addition, we have more than 25 arts organizations and individual artists in Lexington County under our umbrella. As part of the Cultural Council's granted funds from Lexington County, we sub-grant \$20,000 a year back to Lexington arts organizations, schools and artists. Attached is a list of grant recipients for Lexington County for the fiscal year 06-07.

The Cultural Council worked with the Greater Lexington Chamber of Commerce and the Town of Lexington in coordinating the successful "Taste of Lexington" art show. The show featured work from Lexington School District 3 students and 13 area artists, many of whom are Lexington residents.

The Council has also served as an advisor to the Town of Lexington on the proposed Arts Center Project as well as providing technical assistance workshops to artists and arts organizations on such topics as: Grant Writing, Marketing and Press Relations, The Artist in Business, Cultural Program Development and more.

This past year a representative of the Greater Lexington Chamber of Commerce was invited and accepted an ex-officio position on the Cultural Council Board of Directors and Executive Committee as a further example of establishing closer business and artist relations with the County and citizens of Lexington.

The Council is especially grateful to Lexington County for their continued support. Without the help of local governing bodies the Cultural Council could not continue to enrich the lives of the residents of the Midlands.

As the Council continues to expand both programs and grants to Lexington County, we respectfully request consideration of increased funding of \$80,000 for the 06-07 fiscal year.

Cultural Council support of Lexington County Arts 2006-2007

Grants to Lexington Arts organizations -- amount designated by County Funding for grants \$20,000

grantee	\$ amount	2005/06	2006/07 to date
major program grants			
Lexington County Museum		12555	11943
Village Square Theatre		8265	8177
s/t		20820	20120
Project/Quarterly grants (allowed two applications per year)			
Daso Gallery		1000	
Gifted Artists of America		1000	
Chapin Rec Commission		1000	1000
Lexington Festivals		1000	1000
Pelion High School		1000	
Richard Maltz, Composer		300	
Batesburg-Leesville Primary Sch		1000	
Crooked Creek Art League		1000	1000
Troy Wingard, Int'l Residency		1000	
Julia Elliott, Writer's Conference		500	
Chapin Children's Theatre		1000	
Lexington Fun Fest		1000	
Nancy Ellen James art educ		1000	
Chapin Community Theatre		1000	
Lexington Festivals		1000	1000
Batesburg Leesville Primary School		1000	1000
Lexington Choral Society		1000	
s/t		15800	
Glenforest School			1000
River Springs Elementary			1000
Greater Co Civial War Alliance (Lex project)			1000
Harbison West Elementary			1000
SC Hispanic /Latino Health Coalition			500
Arpad Darazs Singers			1000
s/t			10500
			UAF funds in
summary			excess of county funds
2005/06 Grants		36620	16620 to date
2006/07 grants to date (12/31)		30620	10620 to date

NOTE:

Lexington County General Fund Request Application

Total Anticipated Fund Sources FY 2007-2008

Cultural Development Fund Drive	\$ 325,000
Earned/Program Services	95,000
Lexington County General Fund	80,000
City of Columbia Hospitality Tax	50,000
City of Columbia Accommodations Tax	25,000
Richland County Hospitality Tax	50,000
Richland County Accommodations	25,000
SC Arts Commission Grants	13,500
Memberships	3,000
Art in Business	5,000
TOTAL	\$671,500

Estimated Utilization of Total Funding

Cultural Development Fund Allocations	\$ 270,000
Administrative / Operating Expenses	157,500
Programs and Services	63,000
Richland/Columbia Ad and PR Program	45,000
Richland/Columbia Palate to Palette events	50,000
Arts Education/Lexington 3/Kennedy Center	10,000
Lexington Designated Programs	
Quarterly Project Grants	10,000
Mid-level Grants	10,000 (new)
Major Program Grants	15,000
Technical Assistance Ad and PR Program	10,000 (new)
Palate to Palette Lexington	10,000 (new)
Cultural Council Quarterly Grants	15,000
TOTAL	\$671,500

2007-08 Proposed budget (rev 2.8.07)

930 Richland Street
 Columbia, SC 29201
 803.799.3115

1-74 It's smart business. www.getcultured.org

Ms. Katherine Hubbard
785-8101

Teens On A Mission, Inc
Director: Pastor Glenn Aiken
7971 N Woodrow Street
Irmo, SC 29063
803-740-2869

Mailing Address
Post Office Box 982
Irmo, SC 29063

Total Anticipated:
\$25,000

Budget

Director/Speakers \$5,000

Advertisements/Copier/Computer/Office Supplies \$5,000

Meals/ Snacks/Activities \$5,000

Facility/Cultural Events \$5,000

Transportation/Gas \$5,000

Service Level Indicators

Program: Teens On A Mission, Inc

Clients Served: At risk Youth/Teenagers 11-18



1-75

Teens On A Mission, Inc

Teens On A Mission started as a vision given to Pastor Glenn Aiken for the youth of his church.

Teens On A Mission was instituted in January 2006 and incorporated June 2006. The group meets weekly on Thursday evenings at 7:00 P.M. at Church of A Second Chance. Eight young people attended the first meeting. These young people were so excited and enthused that they began to spread the word to their friends and classmates. As a result of their enthusiasm, the weekly meetings are continuing to grow in attendance. Weekly attendance is from 20-50. Teens On A Mission focus on the prevention of teenage pregnancy, drug addiction, alcoholism, gang involvement, violence, anger, how to deal with peer pressure and the importance of literacy.

The ultimate goal of Teens On A Mission is to turn these young men and women into positive role models so that they can be productive citizens in the community and lead other young men and women to Christ. It is our desire to win back a loss generation to Christ. By teaching the teens to love and respect all people regardless of their ethical differences, through this we hope to create a safer community, city, state, etc.

The cost of ministry today is astronomical. This is why we pray that you would consider partnering with us in this endeavor. Partnering for this cause would enable us to accomplish together for the community of Irmo what Church of a Second Chance cannot do alone. We are committed to the highest standard of integrity with our partners. We pledge to use these gifts wisely in fulfilling our mission. We are asking **\$25,000** for our 2007 budget.

Teens On A Mission has been featured on WLTX TV, the Urban Scene, the State Newspaper, Andy Thomas Show and the Times and Democrat to name a few.

For further information, Pastor Aiken or I can be reached at 803-740-2869

Ms. Katherine Hubbard
785-8101

Teens On A Mission, Inc
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Irmo, SC 29063
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2817 Millwood Avenue
Columbia, South Carolina 29205
803/252-7734 fax 803/929-0349
<http://www.seniorresourcesinc.org>

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

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Kathy Moreland
Gene Reeder
Billy Way

Curtis Mansel
Joe Pinner
Members at Large

Executive Director
Deborah L. Bower

February 12, 2007

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

Dear Ms. Hubbard:

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

In 1979 Lexington County Council voted to withdraw from the Council on Aging and we changed our name to the Council on Aging of the Midlands. However, we continued to administer the Retired and Senior Volunteer Program for both counties, using Richland County Council allocated funds as matching funds in Richland County and United Way of the Midlands allocated funds as match in Lexington County.

In 1998 we once again changed our name, this time to Senior Resources, Inc. The rationale behind this name change was to distinguish and identify Senior Resources as a private, non-profit that both provided services for seniors and used seniors as a resource in the community. The name fits us well as we currently have three (3) volunteer programs utilizing seniors in the community and five (5) programs that provide services for seniors.

During this time we also received another grant through the Corporation for National and Community Service for a Foster Grandparent Program (FGP). Since 1984 the Foster Grandparent Program has been recruiting, training and placing low income seniors in classrooms and other settings to help at-risk children. It is a wonderful intergenerational program that benefits both the child and the senior volunteer. Although the majority of

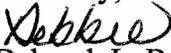
1-79



the volunteers are Richland County residents and volunteer in Richland County, we do provide 3,120 hours of service in Lexington County with Lexington County seniors.

Both the Retired and Senior Volunteer Program and the Foster Grandparent Program in Lexington County are in jeopardy of being terminated due to lack of matching funds for Lexington County. This is due to United Way of the Midlands decision to discontinue core service funding effective July 1, 2007. It was this money that was used by Senior Resources as the match money for Lexington County. We are unable to match Lexington County units of service with Richland County allocated funds. Without another source of matching funds from Lexington County we will be unable to continue to provide these programs in Lexington County. Therefore we are requesting from Lexington County Council a total of \$37,704 to continue these programs in Lexington County, \$30,000 for the Retired and Senior Volunteer Program and \$7,704 for the Foster Grandparent Program.

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

Sincerely,

Deborah L. Bower
Executive Director

1-80

Senior Resources, Inc.

**Senior Resources, Inc.
Proposed Budget for Lexington County
for the Year July 1, 2007 - June 30, 2008**

	Retired and Senior Volunteer Program Budget 7/1/07 - 6/30/2008	Foster Grandparent Program Budget 7/1/07 - 6/30/2008	Total Lexington County Senior Resources Program Budget 7/1/07 - 6/30/2008
1. REVENUES			
Federal	60,445	319,926	380,371
Richland County	35,972	30,904	66,876
Lexington County Request	30,000	7,706	37,706
City of Columbia	1,563	1,758	3,321
Volunteer Station Support		1,235	1,235
Donations & Fundraising	0	0	0
Interest/Investment Earnings	0	0	0
Donations & Fundraising	<u>300</u>	<u>300</u>	<u>600</u>
 Total Revenues Before Inkind	 128,280	 361,829	 490,109
Inkind Contributions	<u>9,316</u>	<u>36,850</u>	<u>46,166</u>
 Total Revenues and Inkind	 137,596	 398,679	 536,275
2. EXPENDITURES			
Salaries	67,174	71,199	138,373
Fringe	10,312	10,838	21,150
Meetings and Travel	2,376	3,586	5,962
Supplies, Printing, Advertising, Meals	2,773	2,760	5,533
Space, Utilities, Communications	9,231	8,191	17,422
Volunteer Stipends	0	195,420	
Volunteer Uniforms	0	2,384	
Volunteer Travel	8,788	36,075	
Other Volunteer Expenses	6,423	8,903	15,326
Allocated Administrative Costs	<u>21,203</u>	<u>22,473</u>	<u>43,676</u>
 Total Operating Expenses	 128,280	 361,829	 490,109
Inkind Expenses	<u>9,316</u>	<u>36,850</u>	<u>46,166</u>
			0
 Total Expenditures	 <u>137,596</u>	 <u>398,679</u>	 <u>536,275</u>
Revenues Over (Under) Exp.	0	0	0

3. SERVICE LEVEL INDICATORS:

A. Retired and Senior Volunteer Program (RSVP):

The Retired and Senior Volunteer Program is a program of the Corporation for National and Community Service sponsored by Senior Resources, Inc. since 1973. Federal funds currently account for 42.6% of the total cost of the program. This program operates in both Lexington and Richland Counties. United Way of the Midlands has helped provide the match requirement for many years as has Richland County. However, due to the reorganization of United Way, the United Way funds used to match Lexington County's portion of the total cost of the program will no longer be available as of July 1, 2007. We are unable to match the federal grant amount for Lexington County with Richland County designated funds. For this reason we are requesting match money from Lexington County to continue the program in Lexington County beyond June 30, 2007. The RSVP Volunteers have provided many hours of service to the community as is evidenced with the following statistics:

FY 2005/2006

<u>County</u>	<u>Number of Volunteers</u>	<u>Number of Hours of Service</u>
Lexington	341	29,512

Attached you will find the current list of Volunteer Stations where Lexington County Seniors are providing service. Not only do Lexington County agencies benefit from the use of these volunteers (a minimum wage monetary equivalent of \$151,986) but the senior volunteers benefit from the service as well. Richland Adler in his article "The Volunteer Factor" states... "the benefits of volunteering go well beyond just making the participants feel better about themselves; it helps them stay healthy and may even prolong their lives". Seniors Research Group's publication, *Voice and Variety*, showed that 52% of elders who volunteer frequently say that they are very satisfied with life, compared with 45% of occasional volunteers and only 37% of nonvolunteers.

The Retired and Senior Volunteer Program (RSVP) matches seniors with volunteer opportunities that appeal to them. The RSVP volunteers receive volunteer insurance, help with securing transportation (monetary when needed), annual recognitions and a sense of "giving back to the community". Senior Resources, Inc. is proud to be the catalyst for the past 34 years in providing quality volunteers in Lexington County. With your commitment we hope to continue to do so.

FY 2007/2008 –PROPOSED

<u>County</u>	<u>Number of Volunteers</u>	<u>Number of Hours of Service</u>
Richland County	340	33,000
Lexington County	<u>330</u>	<u>30,000</u>
Total Program	670	63,000

Lexington County Request for Funds \$30,000.00
Cost per service hour in Lexington County: \$1.00

B. Foster Grandparent Program:

The Foster Grandparent Program is a program of the Corporation for National and Community Service and has been sponsored by Senior Resources, Inc. since 1984. The Foster Grandparent Program engages persons 60 years and older, with limited incomes (125% of poverty), in volunteer service to meet critical community needs. It also aims to provide a high quality experience that will enrich the lives of the volunteers. Program funds are used to support Foster Grandparents in providing supportive, person-to-person service to children with special needs. Foster Grandparents receive a volunteer stipend (\$2.65/hr), in-service training and recognition volunteering 20 hours per week in places such as schools, hospitals, child development centers and head start programs.

The goals of the Foster Grandparent Program as defined by the federal funding source (Corporation for national and Community Service) are:

- Enable low-income persons aged 60 and over to remain physically and mentally active and to enhance their self-esteem through continued participation in needed community service.
- Enable children with special needs to achieve improved physical, mental, emotional, and social development thereby helping them to reach social, behavioral, developmental, and educational goals.
- Provide a stipend and other benefits that enable eligible persons to participate as Foster Grandparents without cost to themselves.

Currently as well as in the past, Senior Resources, Inc. has used United Way Funds to cover the match requirement for those Foster Grandparents who serve in Lexington County. As of July 1, 2007, United Way will no longer provide these funds. Since we are unable to use Richland County allocated funds to match program hours in Lexington County it is imperative that we secure the funds from Lexington County if we are to continue to provide this program in Lexington County.

Senior Resources, Inc.

FY 2005/006

<u>County</u>	<u>Number of Volunteers</u>	<u>Number of Service Hours</u>
Richland	90	68,438
Lexington	<u>3</u>	<u>3,120</u>
Total Program	93	71,558

FY 2007/2008 – PROPOSED

<u>County</u>	<u>Number of Volunteers</u>	<u>Number of Service Hours</u>
Richland	85	62,000
Lexington	<u>3</u>	<u>3,120</u>
Total Program	88	65,120

Lexington County Request for Funds = \$7,706.00
Cost per service hour in Lexington County = \$2.47

LEXINGTON COUNTY
VOLUNTEER STATIONS FOR THE RETIRED AND SENIOR VOLUNTEER PROGRAM

Station Name	1st Address	City	ST
Alzheimer's Association	2999 Sunset Blvd., Suite 102	West Columbia	SC
American Cancer Society	128 Stonemark Lane	Columbia	SC
Crooked Creek Park	1098 Old Lexington Hwy	Chapin	SC
Dutch Fork Elementary School	7900 Broad River Road	Irmo	SC
Dutch Fork High School	1400 Old Tamaha Road	Irmo	SC
Epilepsy Association Of Mid.	652 Bush River Road	Columbia	SC
Gilbert Senior Center	P.O. Box 437	Gilbert	SC
Harbison West Elementary School	257 Crossbow Drive	Columbia	SC
Heartland - Lexington	2416 Sunset Blvd	West Columbia	SC
Lex County Recreation & Aging Commission	125 Parker Street	Lexington	SC
Lex. Med.Ctr Extended Care	Volunteer Department	Lexington	SC
Lexington Co. Guardian ad Litem	403 B East Main Street	Lexington	SC
Lexington County Sheriff's Department	PO Box 639	Lexington	SC
Lexington Interfaith Community	212 North Church Street	Lexington	SC
Lexington Main Library, LCPL	5440 Augusta Rd	Lexington	SC
Lexington Medical Center	2720 Sunset Blvd	West Columbia	SC
Lexington Senior Center	108 Park Road	Lexington	SC
Nursery Road Elementary	6706 Nursery Road	Columbia	SC
Pelion Senior Citizen Center	P.O. Box 159	Pelion	SC
Pine Ridge Senior Center	2753 Fish Hatchery Road	West Columbia	SC
Seven Oaks Park	200 Leisure Lane	Columbia	SC
Shepherd Ctr-St. Andrews	2600 Ashland Road	Columbia	SC
Still Hopes	100 7th Street	West Columbia	SC
Swansea Primary School	1195 I.W. Hutto Road	Swansea	SC
Swansea Senior Center	197 N. Lawrence Street	Swansea	SC
Tri-City Senior Center	485 Brooks Ave.	West Columbia	SC

SECTION I

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2007-08**

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

Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend. (Dec)	2006-07 Amended (Dec)	BUDGET		
				2007-08 Requested	2007-08 Recommend	2007-08 Approved
Personnel						
510100 Salaries & Wages - 2.0879	208,143	82,364	178,446	178,446		
510200 Overtime	0	37	37	0		
511112 FICA Cost	13,523	5,348	14,277	14,277		
511113 State Retirement	1,514	4,822	15,303	15,303	16,435	
511120 Insurance Fund Contribution - 2	11,520	5,760	11,520	11,520		
511130 Workers Compensation	3,956	247	3,616	3,616		
511213 State Retirement - Retiree	12,827	1,934	0	0		
* Total Personnel	251,483	100,512	223,199	223,162	224,314	
Operating Expenses						
520100 Contracted Maintenance	500	685	705	751		
520300 Professional Services	0	0	300	6,000		
521000 Office Supplies	855	382	1,200	1,200		
521100 Duplicating	1,364	492	1,500	1,500		
522200 Small Equipment Repairs & Maintenance	0	0	300	300		
524000 Building Insurance	167	84	177	183		
524100 Vehicle Insurance - 1	265	0	0	0		
524201 General Tort Liability Insurance	544	290	637	712		
524202 Surety Bonds - 1	8	0	0	0		
525000 Telephone	1,279	626	1,200	720		
525010 Long Distance Charges	4	0	0	0		
525020 Pagers and Cell Phones	1,554	625	1,344	1,608		
525100 Postage	199	73	800	800		
525210 Conference & Meeting Expense	4,584	3,263	9,652	8,000		
525230 Subscriptions, Dues, & Books	340	425	500	700		
525300 Utilities - Admin. Bldg.	9,254	4,327	9,348	9,348		
525400 Gas, Fuel, & Oil	27	0	0	0		
529000 Unclassified	0	0	500	0		
* Total Operating	20,944	11,272	28,163	31,822		
** Total Personnel & Operating	272,427	111,784	251,362	254,984	256,136	
Capital						
540000 Small Tools & Minor Equipment	96	0	0			
540010 Minor Software	249	0	0	402		
All Other Equipment	196	894	911	887		
** Total Capital	541	894	911	1,289		
*** Total Budget Appropriation	272,968	112,678	252,273	256,273	257,425	

SECTION III. - PROGRAM OVERVIEW

Summary of Program

To provide oversight to County operations in accordance with direction provided by County Council in an effort to meet the County's overall mission to "provide quality services to our citizens at a reasonable cost".

Objectives

To assist County Council to meet the goals of their Strategic Plan:

- ❖ Provide for Public Services to citizens of Lexington County
- ❖ Manage growth to meet needs of Lexington County
- ❖ Appropriate required funding to meet Strategic Plan

Administration

The Council/Administrator form of government was selected pursuant to a referendum held in December 1975, and ratified in August 11, 1976. The County Administrator, who serves at the pleasure of Council, oversees the overall operation of the County under the direction of the policies set by County Council. The Assistant to the County Administrator works with the Administrator and Council in carrying out the duties of the office.

Administrator

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

The administrator shall:

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

Assistant to the County Administrator

Assists the County Administrator with the daily operation of the department which includes scheduling and coordinating meetings, answering and handling telephone inquiries, assisting citizens with needed services, assisting in preparation of the annual department budget, processing requisitions, coordinating employee recognition at Council meetings, processing mail, responding to e-mail requests and problems, responding to correspondence under the approval of the Administrator, and managing general office duties as assigned. Acts as Ombudsman for the County, provides photography assistance for presentations, resolutions, and recognitions, maintains PowerPoint presentations for special events, and handles special projects as assigned.

SERVICE LEVEL OBJECTIVES

The Administrator's role is to facilitate the execution of assignments within the organization in an effort to achieve Council's goals as established in its Strategic Plan and to achieve Council's vision for "planned growth for our community with abundant opportunities for all in a quality environment". In this regard, the Administrator and staff will:

- ❖ Establish measurements for each objective in the Strategic Plan by July 1, 2007. Assist Council with quarterly updates regarding progress made for each objective. (For 2007, the quarterly updates have been scheduled for March, June and September 2007.)
- ❖ Focus on Council's Business Imperatives throughout the Fiscal Year:
 - Financial Stability
 - Infrastructure Management
 - Managed Growth
 - Quality Services
 - Strategic Planning
- ❖ Assist Council to emphasize the values that have been established as important to this organization:
 - S tability
 - E xcellence through competence
 - R espect and Tolerance for All
 - V alue Communications
 - I nsure Honesty and integrity in all that we do
 - C reativity
 - E ncourage teamwork though cooperation and loyalty
- ❖ Encourage and facilitate partnerships within the community by meeting regularly with municipal, state and other officials.
- ❖ Incorporate the identification of Council's goals into each Council agenda by no later than June, 2007.
- ❖ Improve customer service in all departments by requiring an update on customer service initiatives in each department's monthly report through June 30, 2008.

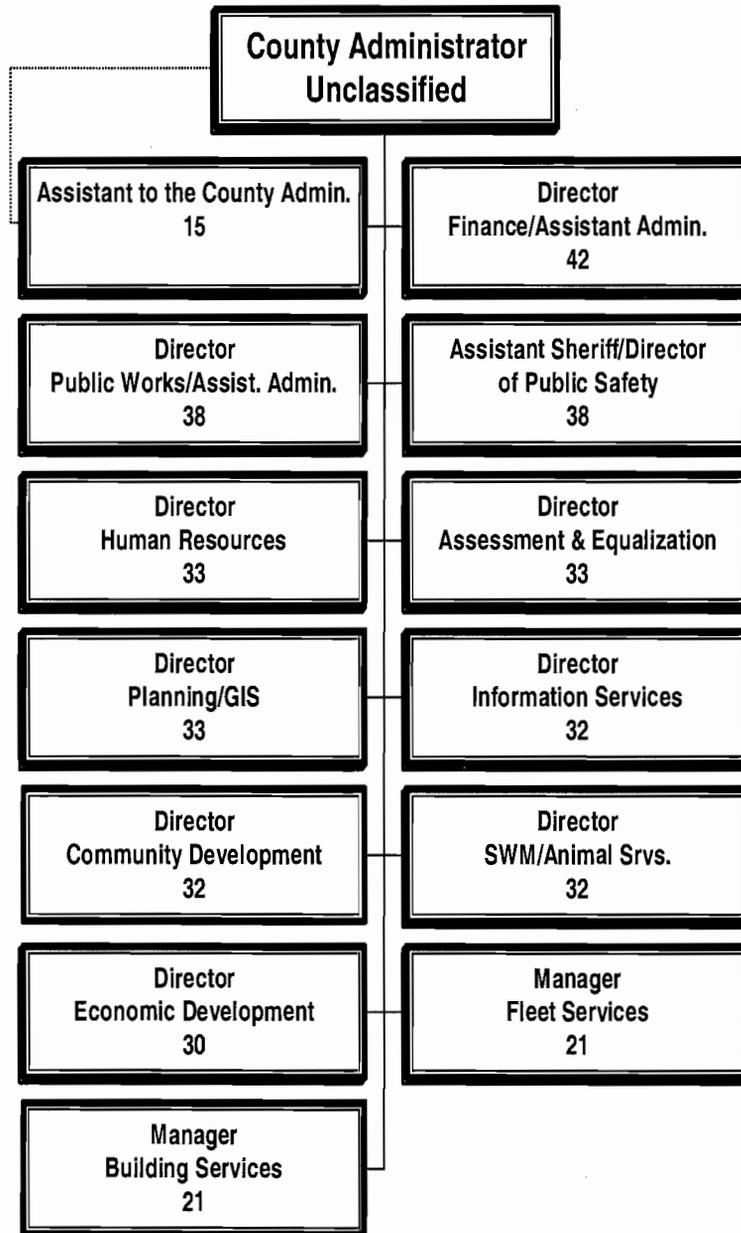
SECTION V. A. - LISTING OF POSITIONS

Current Staffing Level:

Full Time Equivalent

<u>Job Title</u> <u>Positions</u>	<u>General Fund</u>	<u>Other Fund</u>	<u>Total</u>	<u>Grade</u>
Administrator	1	1	1	Unc
Assistant to Administrator	<u>1</u>	<u>1</u>	<u>1</u>	<u>15</u>
Total Positions	<u>2</u>	<u>2</u>	<u>2</u>	

Organizational Flow Chart



SECTION V. B. - OPERATING LINE ITEM NARRATIVES

520100 - CONTRACTED MAINTENANCE \$751

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

The quote for annual contract from August 1, 2007 to August 1, 2008 is \$701 + 7% tax \$49.07 = \$750.07.

520300 - PROFESSIONAL SERVICES \$6,000

Consulting services from Resource Development Associates @ \$1,500/quarter to include meetings with Council and staff, assistance with measurements and metrics, development of graphics and report materials.

521000 - OFFICE SUPPLIES \$1,200

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

521100 - DUPLICATING \$1,500

Administration estimated at 30,000 copies @ \$.05 cents

522200 - SMALL EQUIPMENT REPAIRS & MAINTENANCE \$300

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

524000 - BUILDING INSURANCE \$183

Cost provided by Risk Manager

524201 - GENERAL TORT LIABILITY INSURANCE \$712

\$681 per person for Administrator; \$31 for clerical personnel.

524202 - SURETY BONDS \$0

According to Risk Manager, surety bond payment is not due for this office during FY 07/08.

525000 - TELEPHONES \$720

Three (3) telephone lines: two desk lines & one fax line

<u>Desk Phones</u>	<u>Fax line</u>
19.00 /month (\$18 for service + \$1 voice mail)	18.00 /month
1.33 (tax @ 7%)	1.26 (tax @ 7%)
20.33 per line x 2 =	19.26 monthly charge X 12 months =
40.66 monthly charge x 12 months =	\$231.12 annual cost
487.92 annual cost	
487.92 (desk lines)	
231.12 (fax line)	
\$719.04 total annual cost	

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

525020 - PAGERS AND CELL PHONES **\$1,608**

Cellular Phones as noted below --

Nextel	Administrator:	\$60/month x 12 months =	\$720.00
Nextel	Assistant to Admin:	\$37/month x 12 months =	\$444.00
Nextel	Finance Director/Assist. Admin.	\$37/month x 12 months =	\$444.00
			\$1,608.00

525100 - POSTAGE **\$800**

Mailings include general correspondence to citizens and businesses. This would also cover any unanticipated postage increases.

525210 - CONFERENCE/MEETING EXPENSES **\$8,000**

The County Administrator attends several planned conferences throughout South Carolina, which are listed below. Also, allowances are made for procurement card charges for meetings, other training courses and unexpected trips.

Listed are known conferences:

- **SCAC Mid-Year Conf. - Cost \$200**
 The County attends the SCAC Mid-Year conference, usually held in Columbia in February. This conference focuses on legislative activities.
- **SCAC Annual Conference - Cost \$1,500**
 Has been held in Hilton Head in July or August of each year. With travel mileage, hotel expense, courses, registration, ext. The cost last year was \$1,424.
- **SCARC - (SC Association of Regional Councils) - Cost \$150**
 Hotel is typically provided by the SCAC. Cost to County is mileage and per diem for food and gas-- estimated at \$150.
- **SCAC Annual Workers= Comp Trust - \$170**
 Held in Hilton Head by SCAC at no cost to the County for accommodations. Cost involves per diem and mileage.
- **SCCCMA - Winter Meeting - Cost \$625 (est'd.)**
 The South Carolina City/County, Managers Association winter conference that is attended by the administrator held in January each year. This is an association of city and county managers across the state. This fosters better cooperation between cities and counties and generally focuses on legislation of mutual interest.
- **SCCCMA - Summer Meeting - Cost \$900 (est'd.)**
 The South Carolina City/County Manager Association summer conference similar to the winter meeting,
- **United Way Annual Meeting - Cost \$160**
 United Way of the Midlands has an annual meeting @ a cost of \$60 and then awards breakfast meetings for the key people in the campaign @ \$10 for each person. Usually 6-10 people attend. Lexington County has been and is the Pace Setter each year for the United Way campaign.
- **Intercity Visit - April 2002 - Cost \$1200**
 Annual visits are planned to visit different areas to learn how other cities are handling growth.
- **Institute Public Affairs/Leadership Lexington County - \$395**
 This is one seminar taken last year and probably will be offered again this fiscal year.
- **Training as desired for Administrative Assistant - estimated costs \$500**
- **Unanticipated conferences & expenses - \$2000**

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

525230 - SUBSCRIPTION/DUES

\$700

Dues & Subs.= \$559.92 plus additional \$140.08 for any books or subscriptions not listed below or for unexpected price increases

Dues:	SCCCMA	65
	SCMAS	25
	Leadership Lexington County	45
Subs:	The State Newspaper	100
	Dispatch News	24
	Chapin Times	21
	The Chronicle	23
	The New Irmo News	23
	The Twin City News	22
	Lake Edition	14
	Government First Newsletter	<u>197.92</u>
		<u>559.92</u>

525300 - UTILITIES

\$9,348

Set by Finance Department by usage.

CAPITAL

540010 – Minor Software **\$402**

Replacement computer does not include all needed software, only the operating system Microsoft XP.
Additional software needed: Microsoft Professional Plus (\$336) and Photoshop Elements (\$66) = \$402.

Microsoft professional Plus includes Word, Excel, PowerPoint, Publisher, Access, InfoPath, Office Communicator. This software package allows for word processing, preparing budget document spreadsheets, spreadsheets for recording keeping of payments (parking and airport payments), making presentations for Administrator or others, etc., and communication between staff /Administrator by computer for immediate contact as necessary, etc. (Cost - \$336)

The Photoshop Elements software enables user to fix flaws, adjust color and lighting for photo editing and customizing layouts. Keeps photos organized and in one place for easy access for web page items. (Cost - \$66)

5A8 - Replacement Computer **\$887**

Current computer out of warranty and recommended for scheduled replacement by the Information Services Department. The current software package on computer Word and Outlook softwares are different manufacture dates and are incompatible with causes some of the features not to work properly.

SECTION I

COUNTY OF LEXINGTON

New Program Request

Fiscal Year - 2007-2008

Fund # 1000 Fund Title: General
 Organization # 101200 Organization Title: Administration
 Program _____ Program Title: Deputy County Administrator

Object Expenditure Code Classification	Total 2007 - 2008 Requested
Personnel	
510100 Salaries -- 1__	95,000
510300 Part Time #___	
511112 FICA Cost	7,268
511113 State Retirement	7,790
511114 Police Retirement	
511120 Insurance Fund Contribution #___	5,760
511130 Workers Compensation	2,821
511131 S.C. Unemployment	
* Total Personnel	118,639
Operating Expenses	
520100 Contracted maintenance	
520200 Contracted Services	
520300 Professional Services	500
520400 Advertising	
521000 Office Supplies	500
521100 Duplicating	500
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	681
524202 Surety Bonds	263
525000 Telephone	288
525020 Pagers & Cell Phones	720
525100 Postage	500
525210 Conference & Meeting Expenses	3,700
525230 Subscriptions, Dues, & Books	
525__ Utilities - _____	
525400 Gas, Fuel, & Oil	
525600 Uniforms & Clothing	
526500 Licenses & Permits	
* Total Operating	7,652
** Total Personnel & Operating	126,291
** Total Capital (From Section II)	4,289
*** Total Budget Appropriation	130,580

SECTION II

**COUNTY OF LEXINGTON
New Program Capital Item Summary
Fiscal Year - 2007-2008**

Fund # 1000 Fund Title: General
 Organization # 101200 Organization Title: Administration
 Program _____ Program Title: Deputy Administrator

BUDGET
2007 - 2008
Requested

Qty	Item Description	Amount
1	Function 2 Computer w/monitor	887
1	Microsoft Office Professional Plus	336
1	Lifebook T421	2,019
1	AC Adapter (FPCA51AP)	53
1	Port Replicator (FPCPR65AP)	154
1	3M Vikuiti™ ARMR-2-- Screenprotector (5 pack) (FPCSP12)	73
1	Extended Two-Year Service Plan	179
1	USB/Serial autosync cable	18
1	Computer Case -Protective	54
1	Handheld PDA /or Smartphone	478
1	Cradle for handheld PDA/Smartphone to synchronize with computer	38
	** Total Capital (Transfer Total to Section I)	4,289

SECTION III. - PROGRAM OVERVIEW

Summary of Program – Deputy County Administrator

To assist County Administrator with oversight of County operations in accordance with direction provided by County Council in an effort to meet the County's overall mission to "provide quality services to our citizens at a reasonable cost".

Objectives

To assist the County Administrator in an effort to meet the goals of County Council's Strategic Plan:

- ❖ Provide for Public Services to citizens of Lexington County
- ❖ Manage growth to meet needs of Lexington County
- ❖ Appropriate required funding to meet Strategic Plan

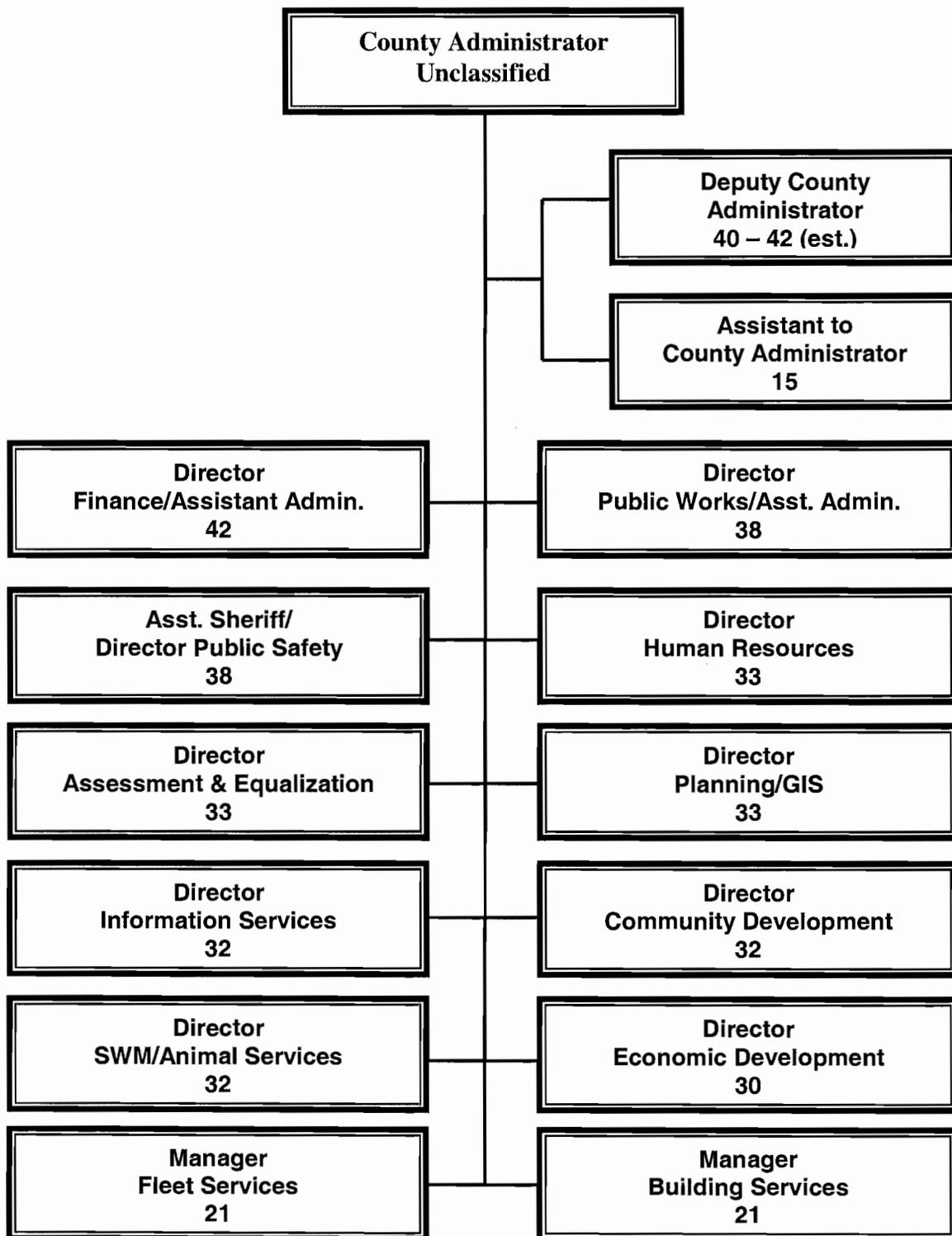
Administration

The Council/Administrator form of government was selected pursuant to a referendum held in December 1975, and ratified in August 11, 1976. The Deputy County Administrator reports directly to the Administrator and assists the Administrator with all duties related to the operation of the County as directed by the Administrator. (This position was eliminated from the County Personnel Authorizations in FY05/06.)

Deputy County Administrator Duties and Responsibilities

- 1) Assists County Administrator with establishing and monitoring metrics and measurements related to Strategic Plan objectives and department monthly reporting process.
- 2) Coordinates, evaluates, and monitors assigned policies and programs and ensures that all activities are in accordance with Administrator's and Council's directive, as well as applicable ordinances and laws.
- 3) Researches, collects, and prepares administrative plans, resources, and policies for review by Administrator and County Council.
- 4) Assists with annual budget process.
- 5) Assists in personnel evaluation process in areas of promotion, job interviews, pay plans, personnel policy development, etc.
- 6) Handles assigned complaints and inquiries from the general public.
- 7) Communicates with other governmental agencies, county employees, elected officials, etc., in matters related to governmental operations.
- 8) Performs as County representative as assigned for news releases and media contact.
- 9) Makes presentations to Council, organizations, agencies, civic groups, etc., on matters relating to the operations and programs of Lexington County.
- 10) Serves as the Administrator's designee on assigned committees and work groups.
- 11) Performs County Administrator functions in the absence of the Administrator.

Organizational Flow Chart



SECTION V. B. - OPERATING LINE ITEM NARRATIVES

520300 - PROFESSIONAL SERVICES **\$500**

For services performed by licensed professionals such CPA, Engineers, Architects, etc. or Consultant services as needed for office

521000 - OFFICE SUPPLIES **\$500**

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

521100 - DUPLICATING **\$500**

Estimated at 10,000 copies @ \$.05 cents

524201 - GENERAL TORT LIABILITY INSURANCE **\$681**

\$681 for Deputy Administrator

524202 - SURETY BONDS **\$263**

According to Risk Manager, the cost for surety bond would be \$263 for \$25,000 worth of coverage for new employee FY 07/08.

525000 - TELEPHONES **\$288**

One (1) telephone line:

Desk Phone w/voice mail

\$19.00 /month (\$18 for service + \$1 voice mail)

1.33 (tax @ 7%)

20.33 cost x 12 months =

\$228.00 annual cost + \$60 activation charge

525020 - PAGERS AND CELL PHONES **\$ 720**

Nextel at \$60/ month x 12 months = \$720 (special note: Smartphone would replace the cost of Nextel)

525100 - POSTAGE **\$500**

Mailings include general correspondence to citizens and businesses. This would also cover any unanticipated postage increases.

2-15

525210 - CONFERENCE/MEETING EXPENSES

\$3,700

The Deputy County Administrator attends several planned conferences throughout South Carolina, which are listed below.

- **SCAC Mid-Year Conf. - Cost \$200**
The Deputy Administrator would attend the SCAC Mid-Year conference with the County Administrator, usually held in Columbia in February. This conference focuses on legislative activities.
- **SCAC Annual Conference - Cost \$1,500**
The Deputy Administrator would attend the SCAC Annual Conference along with the County Administrator. This conference is usually held in Hilton Head in July or August of each year. With travel mileage, hotel expense, courses, registration, ext. the cost is approximately \$1,500.
- **SCARC - (SC Association of Regional Councils) - Cost \$150**
Hotel is typically provided by the SCAC. Cost to County is mileage and per diem for food and gas-- estimated at \$150.
- **Intercity Visit - Cost \$1200**
Annual visits are planned to visit different areas to learn how other cities are handling growth.
- **Leadership Lexington County - \$395**
This is a seminar offered to upper management to learn about Lexington County. This seminar runs from January through April (once a week) each year with tuition of \$395 and after graduation there are dues each year of \$45.

CAPITAL

540010 – Minor Software **\$336**

Microsoft Professional Plus: Computer does not include software/ only the operating system (Microsoft XP). Additional software needed for Word processing (Word), budget documents, spreadsheets, parking and airport payment recording, etc. (Excel & Publisher), (PowerPoint) presentations, pictures, etc. (Office Communicator), communication between staff /Administrator by computer for immediate contact as necessary, etc.

5A8 - Computer (Function 2 w/monitor) **\$887**

New computer needed to set up office

5A8 – Lifebook T421 **\$2,019**

Tablet PC to be used for Council meeting etc., away from the office computer.

5A8 – Lifebook Accessories **\$459**

Need for Lifebook tablet - AC adapter, Port Replicator, 3M Vikuiti ARMR-200 Screen protector, USB/Serial and extended two-year service plan.

5A8 – Handheld PDA/or Smartphone **\$478**

Needed to have information, send and receive e-mails away from office computer, to stay in contact with Administrator and others when not in office.

5A8 – Handheld PDA/or Smartphone Accessories **\$110**

USB/Serial autosync cable, protective case, and cradle for synchronizing with computer

SECTION I

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2007-08**

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

Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend. (Dec)	2006-07 Amended (Dec)	<i>BUDGET</i>		
				2007-08 Requested	2007-08 Recommend	2007-08 Approved
Personnel						
* Total Personnel	0	0	0	<u> </u>		
Operating Expenses						
520500 Legal Services	157,579	97,593	200,000	<u>220,000</u>		
524201 General Tort Liability Insurance	4,250	4,250	9,000	<u>9,000</u>		
525210 Conference & Meeting Expense	35	0	0	<u>500</u>		
* Total Operating	161,864	101,843	209,000	<u>229,500</u>		
** Total Personnel & Operating	161,864	101,843	209,000	<u>229,500</u>		
Capital						
** Total Capital	0	0	0	<u> </u>		

*** Total Budget Appropriation

161,864 101,843

229,500
~~209,000~~

SECTION III - PROGRAM OVERVIEW

Summary of Programs:

Program I - Professional Services

Program I: Administration

Objective:

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

The general county attorney attends council meeting, answers questions and does research for all council matters, reviews procedure issues, handles property tax sales, reviews pending legislation in order to respond to the General Assembly, reviews and handles new lawsuits against county, reviews resolutions as needed, makes and receives telephone calls related to county concerns, sends and receives e-mails related to county problems, questions, etc., and keeps County Council, County Administrator, and Deputy Administrator posted on all pending issues.

The labor attorney handles all personnel matters relative to OSHA issues and fines, SHAC charges, reviews US Supreme Court decisions related to personnel matters, makes and receives telephone calls, handles e-mails on matters related to personnel matters through the Director of Human Resources, reviews harassment and grievance matters related to the County, etc.

We are using Nicholson, Davis, Frawley, and Anderson & Ayer for general legal matters related to the County and the Malone, Thompson, Summers, & Ott law firm for labor attorney matters concerning the county.

SECTION V. B. - OPERATING LINE ITEM NARRATIVES

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

Nicholson, Frawley, Davis, Anderson & Ayers firm (General)
Approximately \$87,130 has been disbursed in general legal fees in the first six months, which equals **\$174,260 annually**

Malone, Thompson, Summers, & Lott law firm (labor attorneys)
Approximately \$21,631 has been disbursed in the first six months, which equals **\$43,062 annually** to

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

524201 - GENERAL TORT LIABILITY INSURANCE PREMIUMS **\$9,000**

Premiums on Tort Liability and Pre-paid Legal Defense policy through the SC Budget and Control Board (Office of Insurance Reserve Fund- IRF) are charged at \$4,500 twice a year.

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

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

SECTION I

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2007-08**

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

Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend. (Dec)	2006-07 Amended (Dec)	BUDGET		
				2007-08 Requested	2007-08 Recommend	2007-08 Approved
Personnel						
510100 Salaries & Wages - 8.9122	408,328	201,472	440,636	438,499		
510200 Overtime	0	5	6	0		
511112 FICA Cost	29,454	14,085	32,407	33,545		
511113 State Retirement	30,913	16,522	35,798	40,386		
511120 Insurance Fund Contribution - 9	51,840	25,920	51,840	51,840		
511130 Workers Compensation	1,225	605	1,266	1,319		
511213 State Retirement - Retiree	593	0	0	0		
* Total Personnel	522,353	258,609	561,953	565,589		
Operating Expenses						
520200 Contracted Services	232,494	87,750	212,311	287,441		
520300 Professional Services	33,447	31,947	34,776	34,345		
520702 Technical Currency & Support	63,267	0	62,871	66,234		
520800 Outside Printing	8,026	8,110	8,110	8,110		
521000 Office Supplies	2,266	1,441	2,176	2,246		
521100 Duplicating	1,788	752	2,050	1,900		
521200 Operating Supplies	3,847	3,673	4,220	4,331		
522200 Small Equipment Repairs & Maintenance	341	0	0	0		
524000 Building Insurance	254	131	275	284		
524201 General Tort Liability Insurance	869	463	1,018	1,136		
524202 Surety Bonds - 8	61	0	0	0		
525000 Telephone	1,933	944	2,062	1,832		
525010 Long Distance Charges	-5	2,575	0	0		
525100 Postage	5,737	0	6,624	5,760		
525110 Other Parcel Delivery Service	58	57	60	60		
525210 Conference & Meeting Expense	3,393	3,044	6,690	6,640		
525230 Subscriptions, Dues, & Books	672	520	1,147	1,190		
525240 Personal Mileage Reimbursement	111	91	75	180		
525300 Utilities - Admin. Bldg.	14,348	6,736	14,304	14,808		
529900 Miscellaneous Operating Expenses	0	0	138	0		
* Total Operating	372,907	148,234	358,907	436,497		
** Total Personnel & Operating	895,260	406,843	920,860	1,002,086		
Capital						
540000 Small Tools & Minor Equipment	318	0	948	500		
540010 Minor Software	1,640	0	0	792		
All Other Equipment	0	1,417	11,557			
(6) Personal Computer w/Monitors				5,322		
** Total Capital	1,958	1,417	12,505	6,614		
*** Total Budget Appropriation	897,218	408,260	933,365	1,008,700		

SECTION III - PROGRAM OVERVIEW

Summary of Programs:

Program 1 - Administration, Financial Reporting, Budgeting

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

Program 2 - Accounts Payable

Program 3 - Emergency Medical Services

Program 4 - Payroll

Program 1: Administration, Financial Reporting, Budgeting

Administration and Financial Reporting

Objectives:

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

Service Standards:

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

Internal Audits

Objectives:

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

Service Standards:

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

Accounting Operations

Objectives:

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

Service Standards:

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

Budgeting

Objectives:

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

Service Standards:

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

Program 2: Accounts Payable

Objectives:

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

Service Standards:

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

Program 3: Emergency Medical Services

Objective:

To process patient's ambulance reports in a timely manner with proper documentation.

Service Standards:

- a. To continue to maintain EMS ambulance billing records to insure an efficient claims processing by the County's third-party administrator (Low Country Regional EMS Council).

Program 4: Payroll

Objectives:

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

Service Standards:

- a. To calculate, process, and distribute 26 biweekly payrolls for county employees, and process semi-annually volunteer workers in compliance with the Fair Labor Standards Act as well as county personnel policy.
- b. To calculate and process all payroll liabilities; i.e., taxes, FICA/Medicare, voluntary deductions.
- c. To maintain and reconcile on a monthly basis the County's payroll account.
- d. To accumulate, reconcile, and distribute all payroll data for the annual Federal W-2 reporting requirements as well as the Federal quarterly 941 reports.
- e. To accumulate, reconcile and distribute all payroll data for the quarterly and annual reporting requirements of the SC Department of Revenue, The SC Retirement System, and the SC Employment Security Commission.
- f. To maintain all pertinent timecard and payroll records for future accountability.
- g. To maintain the records of the County's self-funded employee health insurance fund which is administered by a third-party (Planned Administrators, Inc.). Also, to reconcile monthly the bank account used for the payment of claims.

	SERVICE LEVELS			
	Actual FY 04/05	Actual FY 05/06	Estimated FY 06/07	Projected FY 07/08
Service Level Indicators:				
Financial Reporting/Budgeting Admin.:				
County Funds Maintained	155	163	165	170
Total Fixed Assets Reconciliation	12,500	12,467	12,500	12,500
Fixed Assets (additions/deletions)	1,500	2,280	2,300	2,300
Accounts Receivable Invoices:				
Monthly (15x12=180)	180	180	180	180
Yearly - Municipal Tax	12	12	12	12
Financial Statements:				
Monthly Reports	138	138	138	138
Quarterly Statements	12	12	12	12
Comprehensive Annual Fin. Rpt	1	1	1	1
Annual Budget Documents	1	1	1	1
Preliminary Budgets	4	4	4	4
Accounts Payable:				
Invoices Reviewed and Processed for County Vouchers:				
Purchase Orders	19,857	18,751	18,800	18,900
Procurement Card		272	275	280
Check Request	819	786	790	810
Trip Request	1,418	1,415	1,450	1,450
Utilities	6,782	4,518	5,240	5,500
Counter Orders	1,047	1,052	1,100	1,100
Jury Pay	6,501	6,196	6,200	6,300
Other	<u>2,729</u>	<u>2,352</u>	<u>1,100</u>	<u>1,500</u>
Total	<u>39,153</u>	<u>35,342</u>	<u>34,955</u>	<u>35,840</u>
Accounts Payable Checks				
Issued to Cty Venders	19,269	16,983	17,735	18,000
1099 Prepared at Year – End	127	127	122	130
Emergency Medical Service:				
Number of calls Billed:				
Resident	14,943	14,231	14,500	14,800
Non-Resident	1,353	1,341	1,475	1,575
Payroll:				
Pay Vouchers/Checks Issued for Payroll:				
Per Pay Period	1,267	1,304	1,300	1,320
Per Year	32,930	33,904	33,800	34,320
Payroll Liab Checks Issued	631	632	650	650
Insurance Checks Issued	11,436	12,244	12,800	13,000
Employee Class Records	22	22	22	22
Income Record Types Maint.	33	35	35	35
Deduction Record Types Maint.	122	126	130	130
W-2's Prepared at Year – End	1,849	1,819	1,850	1,850

SECTION IV. - SUMMARY OF REVENUES

430100 - Ambulance Fees \$ 3,314,138

Ambulance fees are based on the number of calls that are billed and by a percentage of collections.

Current billing estimated:

Resident calls - 14,800 x 450.00 =	\$6,660,000.00
Non-Resident calls - 1,575 x 500.00 =	<u>787,500.00</u>
	7,447,500.00
Medicare/Medicaid reduction - 50%	(3,723,750.00)
Other reduction - 5.5%	<u>(409,618.00)</u>

Total estimated revenue \$ 3,314,137.50

430105 - No Transportation \$ 25,561

Estimated number of calls 2,324 x 100.00=	\$ 232,400.00
Collection Ratio for 06/07	<u>11%</u>
	<u>\$ 25,561.00</u>

430110 - Mileage Charge \$ 533,802

Estimated mileage 211,826 x 9.00 =	\$ 1,906,434.00
Collection Ratio for 06/07	<u>28%</u>
	<u>\$ 533,802</u>

430165 - Set-Off Debt Collections: \$ 208,530

Based on the number of delinquent accounts at year end.

Estimated revenue 2.8% Bad Debt	\$ 208,530.00
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430900 - Cable Franchise Fees \$ 706,000

This is the 3% that cable companies pay. The collections are based on there gross earnings. Based on fiscal year 05-06 revenue.

469500 - Municipal Tax Billings \$ 82,500

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

SECTION V. - LINE ITEM NARRATIVES

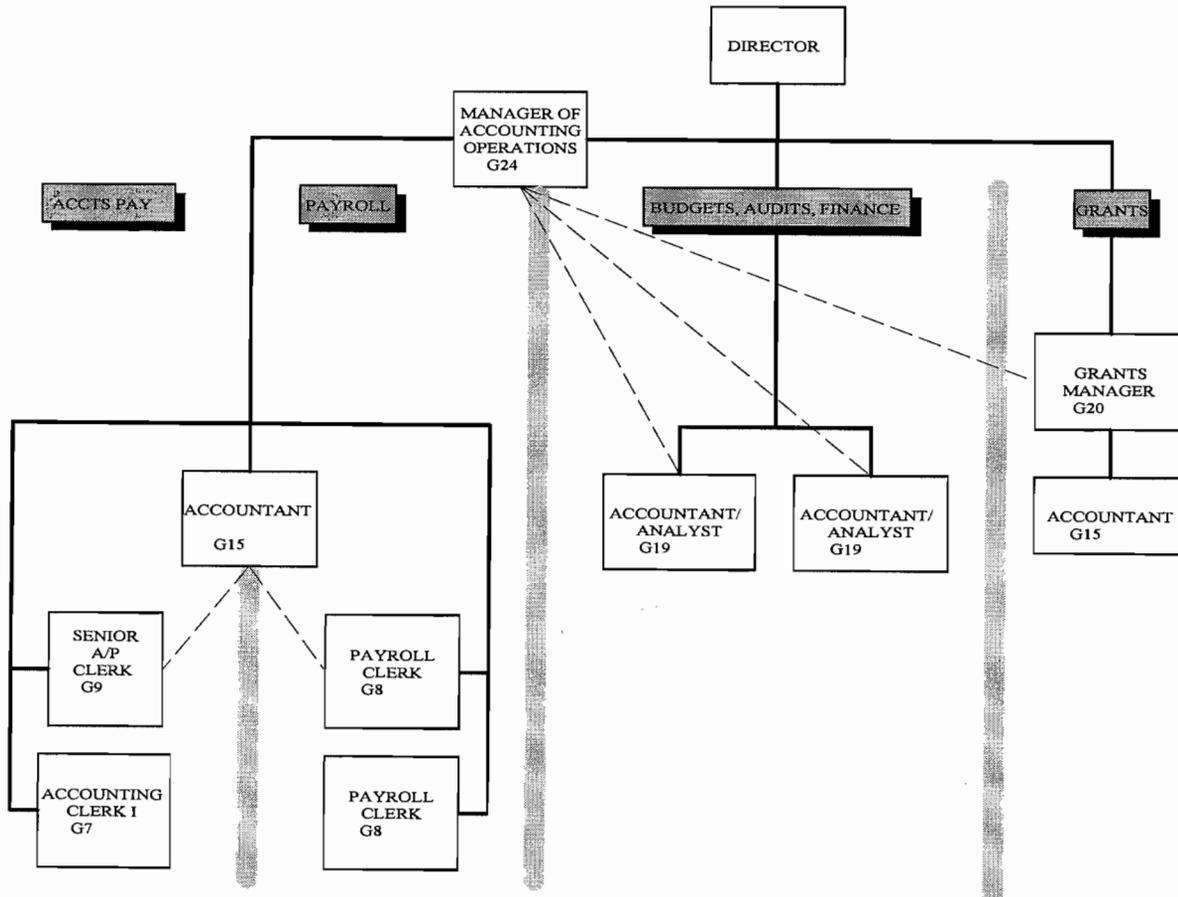
SECTION V.A. - LISTING OF POSITIONS

Current Staffing Level:

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

All of these positions require insurance.

Display organization flowchart:



4-9

SECTION V.B. - OPERATING LINE ITEM NARRATIVES

520200 - CONTRACTED SERVICES

\$287,441

Program 3: EMS

To cover EMS ambulance billings for current account collections. This information is based on revenue estimates on collection, if revenue increases or reduces the contracted service amount will increase or reduces.

Statistical Information:

Avg. No. of billed calls per month FY(00-01)	1,336
Avg. No. of billed calls per month FY(01-02)	1,366
Avg. No. of billed calls per month FY(02-03)	1,365
Avg. No. of billed calls per month FY(03-04)	1,425
Avg. No. of billed calls per month FY(04-05)	1,358
Avg. No. of billed calls per month FY(05-06)	1,298
Estimated Avg. No. of billed calls per month FY(06-07)	1,331
Estimated No. of billed calls per month FY(07-08)	1,365

Assume: Collection percentage of current accounts 47.20%

Collection Rate: Current Accounts(Low country Billing Services) 6.99%

Budget Estimate:

Resident Billable Calls (1,185 per month)	14,800	
Bill Amount	x 450.00	\$6,660,000.00
Non-Resident Billable Calls (113 per month)	1,575	
Bill Amount	x 500.00	\$ 787,500.00
Total Combined Billing		\$7,447,500.00
Medicare/Medicaid reduction (50%)		(3,723,750.00)
Other reduction (5.5%)		(409,618.00)
Total		3,314,137.50
Billing Charge		6.99%
* Estimated Current Charges		\$ 231,658.21
Other Billing Charges:		
No Transportation		\$ 25,561.00
Mileage Charge		\$ 533,802.00
		\$ 559,363.00
Billing Charge		6.99%
* Estimated Current Charges		\$ 39,099.47
Set - off debt collection.		
Estimated Charges		\$ 208,530.00
Billing Charge		8.00%
* Estimated Current Charges		\$ 16,682.40

520300 - PROFESSIONAL SERVICES **\$ 34,345**

To cover the following annual costs:

Program 1: Financial Reporting/Budgeting/Administration	
Total County Audit Contract	\$35,897.00
Increase by the CPI index	x 2.50%
	<u>\$36,795.00</u>
Less:	
Library Portion	2,500.00
Solid Waste Portion	<u>2,000.00</u>
	<u>\$32,295.00</u>
CAFR Certificate of Achievement Application	550.00
Digital Assurance Certification	1,500.00

520702 - TECHNICAL CURRENCY & SUPPORT **\$ 66,234**

Program 1: Administration, Financial Reporting, Budgeting	
ACS Government System (4th Yearly Maintenance Contract)	\$61,394.00
Oracle 9iaS - 3 rd year support	4,840.00

520800 - OUTSIDE PRINTING COSTS **\$ 8,110**

To cover the following annual costs:

Program 1: Financial Reporting/Budgeting/Administration	
CAFR Printing Cost - 110 units @36.00 includes sales tax	\$3,960.00
Budget Printing Cost - 100 units @41.50 includes sales tax	4,150.00

521000 - OFFICE SUPPLIES **\$ 2,246**

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

Equally distributed between programs:	
Copy Machine Paper (30 rims @ 2.9864)	\$ 90.00
Computer Paper for Laser printers (6 cases @ 43.2727)	\$ 260.00
Computer Paper for Dot Matrix printers	
((9.5 x 11) 2 cases @20.6125)	42.00
((14.5 x 11) 1 cases @ 26.52.19)	27.00
Laser printer toner cartage - HP5m (3 @ 62.00)	186.00
Laser printer toner cartage - HP2300 (3 @ 117.00)	351.00
Laser printer toner cartage - HP4050 (3 @ 83.00)	249.00
Dot Matrix printer ribbons - (15 @12.4085)	187.00
Ink Roller for Check signer - 1	99.00
Miscellaneous paper products (color paper)(7rms)	80.00
Program 1: IGC's - Pencils, ribbons, folders, and other office products (based on 4 employees) -	\$ 300.00
Program 2: IGC's - Pencils, ribbons, folders, and other office products (based on 2 employees) -	150.00
Program 4: IGC's - Pencils, ribbons, folders, and other office products (based on 3 employees) -	225.00

521100 - DUPLICATING **\$ 1,900**

This appropriation covers the cost of making copies of invoices, budget forms, financial statements, audit and internal control work papers, data processing forms, EMS forms and reports,, and other financial documents. (Based on 41,000 copies @ .05 = \$2,050.00)

Financial Reporting/Budgeting/Administration:	
Monthly reports, quarterly reports, budget, CAFR, and miscellaneous	\$580.00
Account Payable:	
Purchase orders, invoices, and miscellaneous	860.00
EMS:	
EMS reports and miscellaneous	100.00
Payroll:	
Time card problems and miscellaneous	360.00

521200 - OPERATING SUPPLIES **\$ 4,331**

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

Accounts Payable:		
Operating Checks (73.00 per 1,000) 22M	\$1,606.00	
Envelopes #9 (Special Windows) 25M	655.00	
2006- 1099 Misc. (500)(Laser forms)	60.00	
2006- 1099 Mailers Envelopes	50.00	
Payroll:		
Time cards (Employee)(19.00 per 1,000)40M	760.00	
Envelopes #9 (Special Windows) 35M	940.00	
2007 - W-2's (2,500)(Laser forms)	115.00	
2007 - W-2's Envelopes (2500)	145.00	

524000 - BUILDING INSURANCE **\$ 284**

To cover the cost of allocated building insurance per schedule. (Based on 3,878.3 sq.ft.)

524201 - GENERAL TORT LIABILITY INSURANCE **\$ 1,136**

To cover the cost of general tort liability insurance. (Based on the new rates.)

	<u>Fin. Rpt.</u>	<u>A/P</u>	<u>EMS</u>	<u>Payroll</u>
Director	681.00			
Manager of Accounting Oper.	25.00	25.00	25.00	25.00
Accountant/Analyst	100.00			
Accountant/Analyst	95.00			5.00
Payroll Clerk				31.00
Payroll Clerk				31.00
Accountant		6.00		25.00
Senior Accounts Payable Clerk		31.00		
Accounting Clerk I		25.00	6.00	

525000 - TELEPHONE **\$ 1,832**

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

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

8 existing lines x \$19.08 each line = \$152.64

\$152.64 x 12 months = \$ 1,831.68

Access charges per FCC order and taxes, already included in the \$19.08

525100 - POSTAGE **\$ 5,760**

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

Average month usage is 480.00.

480.00 x 12 months = 5,760.00

525110 - OTHER PARCEL DELIVERY SERVICE **\$60**

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

525210 - CONFERENCE & MEETING EXPENSE **\$ 6,640**

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

Conferences & Meetings:

GFOA (National Finance Officers Annual Conference)		
(1 @ \$1,550.00)	\$	1,550.00
SCGFOA (State Finance Officers Fall Conference)		
(4 @ \$710.00)		2,840.00
SCGFOA (State Finance Officers Spring Conference)		
(4 @ \$55.00)		220.00
SC Association of Counties (Annual Conference)		
(1 @ \$1,550.00)		1,550.00
SC Association of Counties (Set-Off Debt Workshop)		
(3 @ \$10.00)		30.00
Training:		
Financial & Personal Development Workshops		300.00
SC Association of Counties Workshops		150.00

525230 - SUBSCRIPTIONS, DUES & BOOKS **\$ 1,190**

To cover annual membership dues, professional subscriptions and updates, and other related costs including the following:

Program 1: Financial Reporting/Budgeting/Administration		
Memberships:		
GFOA (2 @ \$215.00)		\$430.00
SCGFOA (4 @ \$50.00)		200.00
Subscriptions:		
GASB Comprehensive Plan		190.00
GAAFR Review		50.00
Books:		
GFOA and Other financial Publications		250.00
SC Office of Research and Statistical		40.00
Greater Columbia Chambers		30.00

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

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

525300 - UTILITIES ADMINISTRATION BUILDING **\$14,808**

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

The average cost per month FY 05/06 is \$1,196.00.

Estimated yearly cost with a 3.2 CPI increase of $1,234.00 \times 12 = 14,808.00$

SECTION V.C. - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - Small Tools & Minor Equipment \$ 500.00

To replace calculators and minor furniture: \$ 500.00

540010 – Minor Software \$ 792.00

County standard OS for FY 07/08 upgrade to XP.
For the six new computers.

5A – (6) Personal Computer w/ Monitors \$ 5,322.00

Information Services recommend replacing nine computers to keep up with the upgrades for Banner. We are just going to replace only six at this time.

Cost is $\$ 887.00 \times 6 = \$ 5,322.00$ includes monitor and taxes.

SECTION I

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2007-08**

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

		BUDGET					
Object Expenditure Code	Classification	2005-06 Expenditure	2006-07 Expend. (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
Personnel							
510100	Salaries & Wages - 6	222,945	97,010	232,123	230,518		
511112	FICA Cost	16,165	6,991	17,757	17,635		
511113	State Retirement	17,210	7,955	18,463	21,231		
511120	Insurance Fund Contribution - 6	34,560	17,280	34,560	34,560		
511130	Workers Compensation	669	291	678	694		
* Total Personnel		291,549	129,527	303,581	304,638		
Operating Expenses							
521000	Office Supplies	2,112	472	750	800		
521100	Duplicating	2,039	780	2,250	2,250		
521200	Operating Supplies	0	425	1,775	1,406		
522200	Small Equipment Repairs & Maintenance	148	0	300	300		
524000	Building Insurance	103	53	112	112		
524201	General Tort Liability Insurance	638	340	747	835		
524202	Surety Bonds - 6	46	0	0	0		
525000	Telephone	1,590	846	1,667	1,683		
525020	Pagers and Cell Phones	646	301	624	720		
525100	Postage	2,222	1,022	2,300	2,300		
525210	Conference & Meeting Expense	1,384	2,531	2,998	4,924		
525230	Subscriptions, Dues, & Books	606	116	621	686		
525250	Motor Pool Reimbursement	52	23	25	25		
525300	Utilities - Admin. Bldg.	5,827	2,736	5,804	5,804		
532000	Auction Expense	0	74	75	75		
* Total Operating		17,413	9,719	20,048	21,920		
** Total Personnel & Operating		308,962	139,246	323,629	326,558		
Capital							
540000	Small Tools & Minor Equipment	195	127	284	400		
540010	Minor Software	766	0	0	429		
	All Other Equipment	797	1,533	2,617	0		
** Total Capital		1,758	1,660	2,901	829		
*** Total Budget Appropriation		310,720	140,906	326,530	327,387		

SECTION III - PROGRAM OVERVIEW

The acquisition of supplies, equipment and services necessary for the every day operation of the County is the responsibility of Procurement Services. We are also responsible for negotiating and maintaining lease contracts for leased space for offices used by state agencies that we are responsible for housing. It is our responsibility to assure the Administration and members of County Council that purchases are made in a legal, ethical and professional manner, and that they are made in compliance with the mandated County Ordinance. It is our objective to achieve and maintain a high standard of accuracy, completeness and timeliness regarding the county's procurement needs.

The Procurement Manager is the County of Lexington's agent for the purpose of entering into contracts for the procurement of goods and services. This is accomplished through competitive procurement via telephone and written bids, proposals and negotiation. Competitive procurement requires extra lead time and administrative effort. Conducted properly, competitive procurement responds to user needs, results in public confidence in the integrity of public procurement, and generally brings the most favorable prices. Procurement Services is responsible for establishing and administering term contracts, consolidating purchases of like or common items, analyzing prices paid for materials, equipment, supplies and services, and generally defining how to effect cost savings for the County. By June 30, 2008, our objective is to improve staff productivity by reducing the number of purchase orders and change orders issued to vendors by 10% through consolidation/reduction of purchase orders for small purchases of county contracted items such as office supplies and toner cartridges.

Cooperation and understanding between departments is essential in the effective operation of Procurement Services. Procurement Services maintains close liaison with departments and agencies in order to meet their purchase needs and requirements. To manage growth within the County and continue to provide quality services we plan to implement on-line purchase requisitions by January 2008. This should allow for approximately 25% decrease in staff time of processing requisitions. Also responsible for discrepancy resolution for order or invoice problems.

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

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

SECTION III - SERVICE LEVELS

Service Level Indicators	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Year to Date	FY 2006-07 Projection	FY 2007-08 Projection
Purchase Orders	4613	4285	2726	4120	4208
Blanket Orders	513	801	103	760	770
Counter Orders	1100	979	495	991	1161
Change Orders	1373	1189	481	1103	1243
Invoices	20454	18917	5987	19538	19932
Solicitations/Contracts	2128	1992	733	1783	1789
Journal Entries	726	941	417	829	729
Vouchers	5550	5817	481	*1350	5690
Procurement Card	34	126	155	193	204

*Numbers have significantly decreased due to the months of September through December 2006, Procurement did not handle any Vouching. We anticipate training new employees in March 2007.

SECTION IV - SUMMARY OF REVENUES
FUND 1000

438900- AUCTION PROCEEDS	\$60,000
Annual Auction, On-Line Auction, and Public Sale proceeds for the sale of vehicles, miscellaneous surplus and obsolete property. This estimate is based on approval of vehicles to be replaced in the 07/08 budget.	
438904 - AUCTION FEES	\$350
An auction fee of \$5.00 per lot is assessed to all county agencies, municipalities and school districts participating in the County's annual auction. This fee helps to offset the cost of the auction to include the County furnishing a detailed report of the sale and issuing a check for the agency proceeds. This fee was not set by county code or state statute, however we have been charging this fee for many years.	
438910 - EQUIPMENT SALES, LAW ENFORCEMENT	\$55,000
Annual auction and Public Sale proceeds for the sale of vehicles, miscellaneous surplus and obsolete property for the Sheriff's department.	
438920 - EQUIPMENT SALES, FIRE SERVICES	\$20,000
Annual auction proceeds for the sale of vehicles for Fire Services.	
450100 - GROUND LEASE AGREEMENT	\$16,399
<ol style="list-style-type: none">1. Monthly payments in the amount of \$440.83 from SpectraSite Communications for the lease of .23 acre parcel for Tower Site No. S-1039/South Lexington. Current term of lease is from December 1, 2004 - November 30, 2009, with renewal options. Current annual fee is \$5,289.96. Each five year renewal option will increase 15%. Ordinance 94-12, 11/14/94.2. Tower lease site on Old Cherokee Road to Crown Atlantic Company for \$925.75 per month, for a total annual fee of \$11,109.00. Lease period is July, 2007 - 2012 with renewal options. Each five year renewal option will increase 15%. Ordinance No. 97-3, 6/10/97.	
438205 - VENDING MACHINE SALES	\$5,300
18% commission received from Quality Vending Services for Vending Machine Sales located at the Sheriff's Department.	

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

FUND 5700 - SOLID WASTE MANAGEMENT

450100 - GROUND LEASE AGREEMENT \$8,400

Monthly payments in the amount of \$700.00 from Par Tee Family Golf for the lease of approximately 42 acre parcel located at 3209 Charleston Hwy., West Columbia (Old 321 Landfill). Current term of lease is from June 2002 - June 2027, with renewal options. Current annual fee is \$8,400.00. Ordinance No. 02-01, 5/28/02.

FUND 2300 - LIBRARY OPERATIONS

438900 - SALE OF GENERAL FIXED ASSETS \$200

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

FUND 2610 - SOLICITOR/NARCOTICS

438900 - SALE OF GENERAL FIXED ASSETS \$1,000

Annual Auction proceeds for the sale of confiscated vehicles.

FUND 2630 - LAW ENFORCEMENT/NARCOTICS

456400 - SALE OF GENERAL FIXED ASSETS \$1,000

Annual Auction proceeds for the sale of confiscated vehicles.

FUND 5700 - SOLID WASTE MANAGEMENT

490100 - SALE OF GENERAL FIXED ASSETS \$50,000

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

FUND 6590 - MOTOR POOL

490100 - SALE OF GENERAL FIXED ASSETS \$6,000

Annual Auction proceeds for the sale of motor pool vehicles.

FUND 2930 - PERSONNEL/EMPLOYEE COMMITTEE

438300 - VENDING MACHINE SALES \$10,000

18% commission received from Quality Vending Services for Vending Machine Sales located throughout the County. The Library and Sheriff's Department revenues are shown separately.

FUND 2300 - LIBRARY OPERATIONS

438300 - VENDING MACHINE SALES \$450

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

FUND 5800 - LEXINGTON COUNTY AIRPORT AT PELION

438430 - AVIATION FUEL SALES \$15,000

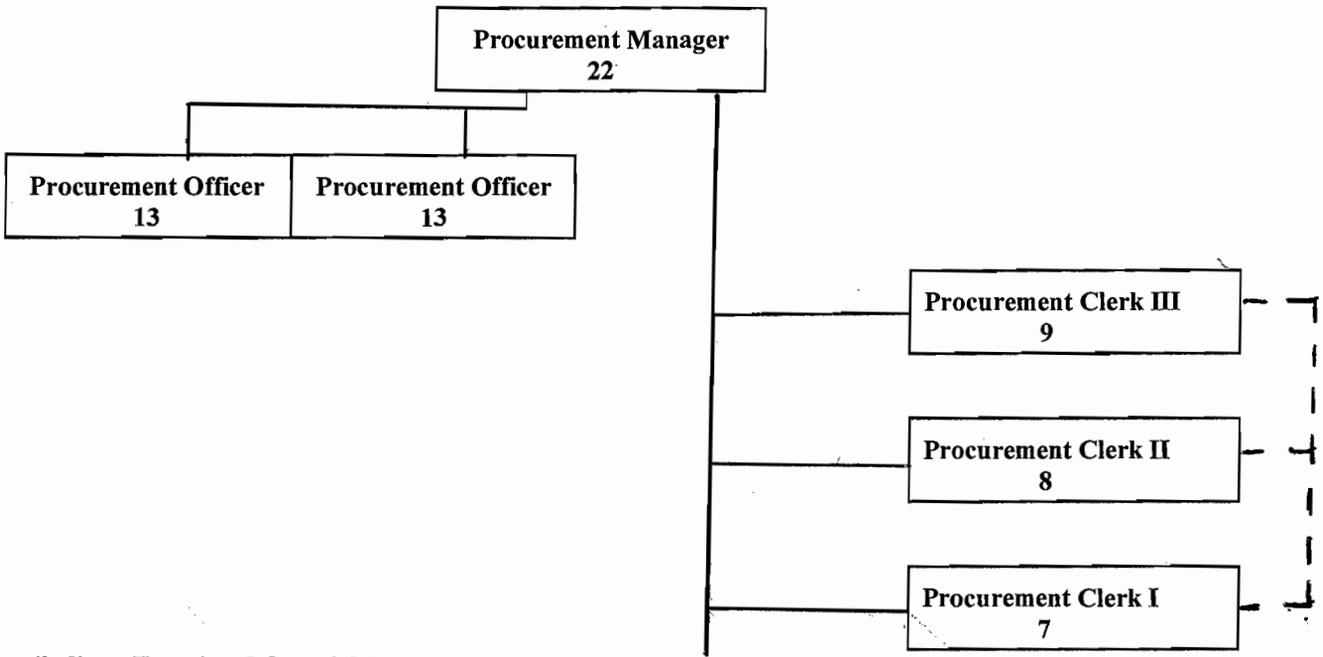
Proceeds for the sale of aviation fuel at the Airport. In August 2006 construction of the fuel farm was complete. Fuel sales began in late August 2006. Revenues generated from August 2006 thru January 2007 were \$5,652.42. There is no historical data available to provide a solid proposed revenue for 07/08. Projections provided are based on an average of the last four months.

SECTION V.A - LISTING OF POSITIONS

Current Staffing Level:

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

PERSONNEL ORGANIZATIONAL CHART



---Indirect Functional Oversight

SECTION V.B - OPERATING LINE ITEM NARRATIVES

521000 - OFFICE SUPPLIES **\$800**

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

521100 - DUPLICATING **\$2,250**

This account is used for copier machine duplicating of solicitations (invitations for bids and request for proposals), statement of awards, bid tabulations, correspondence to employees and vendors, invoices for payable activity, catalog information to departments, contracts, etc. used in the daily accomplishment of the Procurement Services operation. Estimated usage 45,000 annually at \$.05 per copy.

521200 - OPERATING SUPPLIES **\$1,406**

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

Purchase Order Forms	\$1405.18
Counter Purchase Order Books	\$0.00
Mailing Labels	\$0.00

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

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

524000 - BUILDING INSURANCE **\$112**

To cover the cost of allocated building insurance.

524201 - GENERAL TORT LIABILITY INSURANCE **\$835**

To cover the cost of general tort liability insurance for six employees.
Procurement Manager at \$680.00 plus 5 staff members at \$31.00 each = \$835.00

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

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

525020 - PAGERS AND CELL PHONES **\$720**

To cover annual cost of Nextel cell phone for Procurement Manager at an average monthly rate of \$60.00, for an annual cost of \$720.00. Pager was turned in as services can be provided through Nextel equipment currently utilized.

525100 - POSTAGE **\$2,300**

Procurement Services mails purchase orders, change orders, request for bids and proposals, addendums, statement of award, contracts, and vendor correspondence regarding order expediting, invoice problems and other routine correspondence in the accomplishment of Procurement Services. Anticipated average monthly usage is \$190.00.

SECTION V.B - CONTINUED

525210 - CONFERENCE & MEETING EXPENSE \$4,924

This appropriation is used for staff to attend state, and national conferences, related meetings and other workshops and seminars sponsored by the South Carolina Association of Governmental Purchasing Officials (SCAGPO) and the National Institute of Governmental Purchasing (NIGP). To maintain technical competence of professional staff. Appropriation is also needed to earn credits towards maintaining the professional certification currently held by the Procurement Manager and two Procurement Officers.

Conferences & Meetings:

SCAGPO (State Governmental Procurement Annual Conference)	
(3 @ \$680.00)	\$2,040.00
NIGP (National Governmental Procurement Annual Conference)	\$2,389.00

Training:

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

525230 - SUBSCRIPTIONS, DUES & BOOKS \$686

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

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

525250 - MOTOR POOL REIMBURSEMENT \$ 25

Mileage reimbursement charged back to department when using motor pool vehicle for in-town and out-of-town business meetings, pre-bid conferences, and training workshops and conferences.

525300 - UTILITIES \$5,804

Estimated utility cost for space occupied by Procurement Services.

532000 - AUCTION EXPENSES \$75

These funds are for expenses such as plastic tamps, markers, etc. that may be needed at the annual auction held in May/June. The annual auction is held for the sale of county surplus and obsolete property which includes county vehicles, heavy equipment, office furniture, office machines, supplies, fire equipment, etc.

SECTION I

COUNTY OF LEXINGTON GENERAL FUND Annual Budget Fiscal Year - 2007-08

Fund: 1000
Division: General Administration
Organization: 101420 - Central Stores

		<i>BUDGET</i>				
Object Expenditure	2005-06	2006-07	2006-07	2007-08	2007-08	2007-08
Code Classification	Expenditure	Expend.	Amended	Requested	Recommend	Approved
		(Dec)	(Dec)			
Personnel						
510100	Salaries & Wages - 6	198,011	91,497	198,612	<u>198,612</u>	
511112	FICA Cost	14,352	6,625	14,698	<u>14,698</u>	
511113	State Retirement	10,793	5,636	16,257	<u>16,730</u>	18,292
511120	Insurance Fund Contribution - 6	34,560	17,280	34,560	<u>34,560</u>	
511130	Workers Compensation	5,662	2,687	5,645	<u>5,645</u>	
511213	State Retirement - Retiree	3,817	1,867	0		
	* Total Personnel	267,195	125,592	269,772	<u>246,251</u>	27,807
Operating Expenses						
520100	Contracted Maintenance	1,425	1,524	1,524	<u>1,676</u>	
521000	Office Supplies	347	144	350	<u>350</u>	
521001	Print Shop Supplies	1,957	825	2,000	<u>2,000</u>	
521100	Duplicating	433	150	660	<u>660</u>	
521200	Operating Supplies	1,201	225	1,200	<u>1,200</u>	
522100	Heavy Equipment Repairs & Maintenance	157	136	500	<u>600</u>	
522200	Small Equipment Repairs & Maintenance	2,630	370	3,000	<u>3,000</u>	
522300	Vehicle Repairs & Maintenance	2,335	230	2,690	<u>2,735</u>	
523200	Equipment Rental	1,024	517	1,200	<u>1,200</u>	
524000	Building Insurance	705	353	741	<u>793</u>	
524100	Vehicle Insurance - 4	1,855	1,060	2,120	<u>2,228</u>	
524201	General Tort Liability Insurance	692	368	810	<u>904</u>	
524202	Surety Bonds - 6	46	0	0	<u>0</u>	
525000	Telephone	1,291	572	1,145	<u>1,156</u>	
525010	Long Distance Charges	10	0	0	<u>0</u>	
525100	Postage	14	4	100	<u>100</u>	
525101	Postage Permits	215	0	400	<u>400</u>	
525110	Other Parcel Delivery Service	54	23	150	<u>200</u>	
525210	Conference & Meeting Expense	0	0	100	<u>100</u>	
525240	Personal Mileage Reimbursement	0	0	100	<u>100</u>	
525250	Motor Pool Reimbursement	480	0	500	<u>500</u>	
525357	Utilities - Central Whse./Bldg. Maint.	7,991	3,636	9,500	<u>9,500</u>	
525400	Gas, Fuel, & Oil	3,462	1,947	4,728	<u>5,290</u>	
525600	Uniforms & Clothing	277	153	790	<u>790</u>	
528200	Duplicating Inventory Clearing	0	-66,000	5,000		
528201	Parts/Oil Inventory Clearing	0	6,350	5,000		
528202	Outside Agency Inventory Clearing	0	0	5,000		
528203	Over the Counter Sales Clearing	0	0	5,000		
528299	Inventory Clearing Budget Control	0	0	-20,000		
	* Total Operating	28,601	-47,413	34,308	<u>35,482</u>	
	** Total Personnel & Operating	295,796	78,179	304,080	<u>305,733</u>	307,289
Capital						
540000	Small Tools & Minor Equipment	299	0	400	<u>400</u>	
540010	Minor Software	545	0	0		
	All Other Equipment	15,462	0	0	<u>38,278</u>	
	** Total Capital	16,306	0	400	<u>38,678</u>	
	*** Total Budget Appropriation	312,102	78,179	304,480	<u>344,411</u>	345,967

COUNTY OF LEXINGTON
Departmental Program Request
Annual Budget - General Fund
Fiscal Year - 2007-08

Fund 1000
 Cost Center 101420

Fund Title General Fund
 Organizational Title Central Stores

Object Code	Expenditure Classification	Program 1 Warehouse	Program 2 Print Shop	Total 2007-08 Requested
Personnel				
510100	Salaries	145,117	53,495	198,612
510200	Overtime	0	0	0
511112	FICA Cost	10,606	4,092	14,698
511113	State Retirement	11,870	4,866	16,736
511120	Insurance Fund Cont	23,040	11,520	34,560
511130	Workers Compensation	4,056	1,589	5,645
511131	S. C. Unemployment	0	0	0
511213	State Retirement	0	0	0
	*Total Personnel	194,689	75,562	270,251
Operating Expenses				
520100	Contracted Maintenance		1,676	1,676
520200	Contracted Services			
521000	Office Supplies	300	50	350
521100	Duplicating	400	260	660
521200	Operating	1,000	200	1,200
521201	Print Shop Supplies		2,000	2,000
522100	Heavy Equip Repairs	600		600
522200	Small Equip Repairs	300	2,700	3,000
522300	Vehicle Maintenance	2,045	690	2,735
523200	Equipment Rental		1,200	1,200
554000	Building Insurance	600	193	793
524100	Vehicle Insurance	1,698	530	2,228
524201	General Tort Insc.	848	56	904
524202	Surety Bond			
525000	Telephone	925	231	1,156
525100	Postage	75	25	100
525101	Postage Permits		400	400
525110	Other Parcel Delivery	200		200
525210	Conf & Meet Expense		100	100
525240	Personal Mileage Reimb	75	25	100
525250	Motor Pool Reimburse	350	150	500
525357	Util Whse/Bldg Svc	7,500	2,000	9,500
525400	Gas Fuel & Oil	3,602	1,688	5,290
525600	Uniforms & Clothing	744	46	790
	*Total Operating	21,262	14,220	35,482
	**Total Per & Operate	215,951	89,782	305,733
	**Total Capital	400	38,278	38,678
	***Total Appropriation	216,351	128,060	344,411

SECTION III - PROGRAM OVERVIEW

Summary of Programs:

Program 1 - Warehouse Operations

- a. Administration
- b. Shipping and Receiving
- c. Stores Control
- d. Fixed Asset Accounting

Program 2 - Printing and Mail Service

Program 1 - Warehouse Operations

Administration

This involves all administration required to receive, store, and ship supplies required by customer orders. It includes resolving all discrepancies found in orders. Processes all requisitions received, pulls stock, and delivers supplies. Provides all inputs to the computerized inventory control system to include recording purchase orders, receipts, issues, balances in store and quantity available. File and maintain all records and paperwork pertaining to warehouse operations.

Shipping and Receiving

Central Stores is responsible for all items received by the County. All materials received must be properly identified as to purchase order, accurately counted, inspected, and ultimately delivered to the agency that ordered it. All necessary paperwork must be documented, signed and filed. Goods are then moved to stock or delivered. Goods are reissued from the warehouse to fill customer orders. Supplies are shipped/received via UPS, US Mail, freight truck, local delivery and picked up.

Stores Control

This is the entire process of determining what items will be purchased to carry as inventory or stock. A strict accountability for all receipts, issues or movement of materials is maintained. The selection of supplies to stock will be determined by demand by County employees. A computerized perpetual inventory record reflecting all transactions affecting the movement of supplies and equipment will be maintained. Housecleaning and maintenance of the warehouse and materials handling equipment are encompassed in this area.

6-4

Fixed Asset Accounting

The Inventory Manager is initially responsible for identifying Fixed Assets (FA) as they are received in the County. All FA's are identified by placing a county number in consecutive order on them. All necessary paperwork will be completed to place them on the computer program by Finance. He will be responsible for receipt, transfer, sale, auction, salvage, or loss due to fire, theft, or any other loss. A physical inventory of all FA's will be conducted each year.

Program 2 - Printing and Mail Services

The print shop provides the printing services for County agencies as required in the areas of letterhead stationary, memorandums, road maps, envelopes, forms, pamphlets, booklets, labels, or any other items as may be required. Print operations consist of typesetting, plate preparation, printing, assembling, butting, wrapping, color selection, paper selection, accounting, completing requisitions for paper, ink, supplies, and delivery.

This section also picks up and delivers interoffice and outgoing mail as required; processes outgoing mail for County departments ensuring that all County mail is metered with the correct amount of postage and is mailed on a daily basis; prepares postage requisitions for postage meter and Permit 3 bulk and First Class mail usage; prepares postage reports on a monthly basis to record amount of postage used by each department and submits reports to the Finance Department.

The personnel in this section cross-train in warehouse functions and are utilized there when workload permits. Assistance to operate the Count Information Booth is also provided by this section.

SERVICE LEVELS

Service Level Indicators: Program 1:	Actual FY05-06	Estimated FY07-08	Projected FY07-08
Issue Tickets for Supplies	5,969	3,072	6,144
Purchase Orders Processed	3,209	1,590	3,180
Freight Shipments Received	1,748	870	1,740
Pieces of Freight Received	9,827	4,233	8,466
Fixed Assets Added/Deleted/Transferred	11,167	8,299	16,598
Used Tires Sold	\$1,951	\$890	\$1,780
Surplus Property Sold	\$625	\$1,065	\$2,130
Supplies Purchased	\$629,665	\$358,978	\$717,956
Supplies Issued	\$591,181	\$303,391	\$660,782
Deliveries and Pick Ups	2,212	960	1,920
Program 2:			
Print Requisitions Processed	320	162	324
Number of Impressions Printed	1,729,625	637,875	1,275,750
Pieces of Mail Processed	828,037	344,940	689,880
Cost of Mail Processed	\$435,080	\$165,410	\$330,940

SECTION IV. - SUMMARY OF REVENUES

438903 - Tire Sales **\$1,200**

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

438902 - Surplus Property **\$1,000**

Surplus property is sold at various rates depending on condition and type of property like chairs, desks, file cabinets, etc. Prices range from \$5.00 and up.

SECTION V - LINE ITEM NARRATIVES

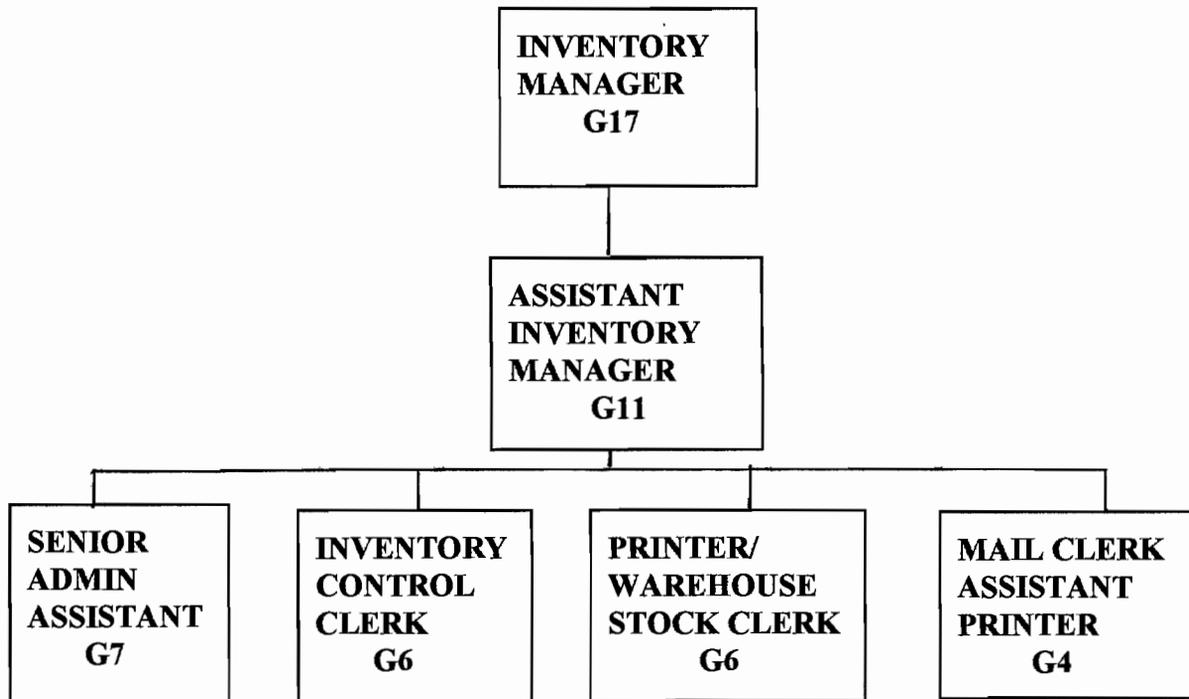
SECTION V.A. - LISTING OF POSITIONS

Current Staffing Level:

<u>Job Title</u>	<u>Full Time Equivalent</u>			<u>Grade</u>
	<u>Position</u>	<u>General</u>	<u>Total</u>	
Inventory Manager	1	1	1	17
Assistant Inventory Manager	1	1	1	11
Administrative Assistant	1	1	1	7
Printer/Warehouse Stock Clerk	1	1	1	6
Inventory Control Clerk	1	1	1	6
Mail Clerk/Assistant Printer	<u>1</u>	<u>1</u>	<u>1</u>	4
Total Positions	<u>6</u>	<u>6</u>	<u>6</u>	

All these positions require insurance.

Display organizational flowchart:



SECTION V. B. - OPERATING LINE ITEM NARRATIVES

520100 - CONTRACTED MAINTENANCE **\$1,676**

Cost for the sixth year of the maintenance contract for the Ascom 350 mail machine.

521000 - OFFICE SUPPLIES **\$350**

To cover routine office supplies (paper, pencils, ribbons, file folders, etc.) for Central Stores, Mail Room and Print Shop.

510001 - PRINT SHOP SUPPLIES **\$2,000**

This account is used to purchase supplies such as ink rollers, covers for water system, cleaning chemicals, and other supplies that are not charged back to the department. The supplies consist of all types of color inks used, activator, toner, litho paper, padding compound, shrink wrap, conversation solution, paper plate conditioner, chip board and adhesives.

521100 - DUPLICATING **\$660**

This account is used for duplicating needs by Central Stores, Mail Room and Print Shop. This is based on the monthly usage of \$55 per month. More customers are needing copies of shipping and receiving documents and do not have auditrons with them to make copies.

521200 - OPERATING SUPPLIES **\$1,200**

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

522100 - HEAVY EQUIPMENT REPAIRS & MAINTENANCE **\$600**

Scheduled maintenance on one forklift conducted quarterly (4 x \$25 = \$100). Unscheduled maintenance is difficult to estimate, but it should be no more than \$500. The forklift will need 2 rear tires this year at \$98.66 each.

5222000 - SMALL EQUIPMENT REPAIRS & MAINTENANCE **\$3,000**

To be used on maintenance and replacement parts for equipment in the warehouse such as drills, engravers, pallet truck, branding iron, and drum handling equipment. In addition, we have several pieces of small equipment in the mail room and the print shop that require repairs. We have been informed the rollers on the SB Dick Press (at a cost of \$388/set) need to be changed annually. Also, the electric paper cutter blades must be changed and sharpened 2 or 3 times per year at a cost of \$75 - \$100 each time. The AB Dick Press and the Mitsubishi Plate Maker in the print shop have had maintenance contracts in the past costing approximately \$1,800. As of July 1, 1997, there are no vendors in the Columbia area offering contracts on this equipment. Repair work on this equipment costs \$75 - \$500 per hour plus parts.

522300 - VEHICLE REPAIRS & MAINTENANCE **\$2,735**

This is for the four vehicles assigned to Central Stores for regular scheduled and unscheduled maintenance. The flatbed truck is 13 years old and fairly expensive to repair when it is needed. The other three vehicles are more economical to repair. All vehicles are used for delivery and pick up of supplies and equipment from the warehouse throughout the entire County.

Dodge Van - 18900 (97)	Ford Flatbed - 17525 (93)	Chevy Van - 28347 (06)	Chev Van - 20804 (99)
3 A Services = \$120	2 A Services = \$150	3 A Services = \$120	3 A Services = \$120
1 B Service = \$ 75		75	1 B Service = \$ 75
\$195	\$150	\$195	\$195

Total scheduled maintenance is estimated at \$735 (figures received from Fleet Services).
Unscheduled maintenance is estimated at \$2,000 annually.

523200 - EQUIPMENT RENTAL **\$1,200**

The mail machine postage meter is an item that cannot be purchased. This meter is a component of the mail machine that affixes postage to the mail and keeps a cumulative total of postage used and amount remaining. When postage needs to be added a check is sent to the Post Office and the postage meter is set using the telephone. Rental is on a yearly basis.

524000 - BUILDING INSURANCE **\$793**

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

524100 - VEHICLE INSURANCE **\$2,228**

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

524201 - GENERAL TORT LIABILITY INSURANCE **\$904**

This is to cover the cost of tort liability insurance. Figure provided by the Risk Manager.

525000 - TELEPHONE **\$1,156**

This account funds the telephone equipment rental costs and line charges as necessary to the operation of this division. Figure provided by Procurement.

785-	12x\$19.26	=	\$ 231.12
785-	12x\$19.26	=	\$ 231.12
785-	12x\$19.26	=	\$ 231.12
785-	12x\$19.26	=	\$ 231.12
785-	12x\$19.26	=	\$ 231.12
			<u>\$ 1,155.60</u>

525100 - POSTAGE **\$100**

To cover necessary mail fees to outside agencies and vendors. Additional funds had to be moved to this account last year. We have to send checks express mail at a cost of \$14.02 each. This is to insure the postage meter does not run out of money for our daily postage requirements.

525101 - MAILING PERMITS **\$400**

Funds will be used for County mailing permit fees, i.e. First Class, Pre-Sort, Third Class and Business Reply. Actual cost of fees. Also in the event postage is increased again this year, a chip for the mail machine will have to be purchased.

525110 - OTHER PARCEL DELIVERY SERVICE **\$200**

This is used to send large packages through UPS, FEDEX, Airborne Express, US Post Office, etc. Also, merchandise refused for some reason is sent back using these services.

525210 - CONFERENCE & MEETING EXPENSES **\$100**

Columbia Postal Customer Council conducts employee training each year. Four employees at \$25 each. The Inventory Manager and three employees who handle County mail processing will attend.

525250 - MOTOR POOL REIMBURSEMENT **\$500**

The present vehicles assigned to Central Stores are not administrative type vehicles and for the most part due to scheduling are not available. When inventorying fixed assets an administrative vehicle is necessary to travel throughout the County to Solid Waste Management collection stations, libraries, fire stations, EMS substations, and other County buildings. The Central Stores supervisor has to attend meetings several times a week throughout the County. Central Stores employees require County vehicles to attend training and other classes not held at Ballpark Road.

525240 - PERSONAL MILEAGE REIMBURSEMENT **\$100**

To cover reimbursement for use of personal vehicles by Central Store's staff on County business.

525357 - UTILITIES **\$9,500**

Based on actual cost. Figures provided by the Finance Department.

525400 - GAS, FUEL, & OIL **\$5,290**

Includes four vehicles. The following is a breakdown of operational costs:

County # 17525 - Flat Bed Diesel
2132 MPY/10 MPG = $214 \times \$2.10 = \448

County # 18900 - Dodge Van
5370 MPY/10 MPG = $537 \times \$2.10 = \$1,128$

County # 20804 - Chevrolet Mini Van
12,864 MPY/16MPG = $804 \times \$2.10 = \$1,688$

County # 28347 - Chevrolet Van
13,482 MPY/16MPG = $451 \times \$2.10 = \946

Miscellaneous - Forklift (Propane - 50 gal tank)
5 tanks per month @ \$18.00 x 60 = \$1,080

MPY - Miles Per Year

MPG - Miles Per Gallon

Miles driven and estimated cost of a gallon of fuel provided by Fleet Services.

525600 - UNIFORMS & CLOTHING

\$790

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

The safety shoes are a necessity because of the heavy objects that are constantly moved around the warehouse and the County. Before we issued safety shoes, one employee dropped a box on his foot, breaking his toe.

Uniforms give the County of Lexington a quality image and make employees feel a part of a team thus improving morale and productivity.

WAREHOUSE EMPLOYEES

Five pairs of pants \$12.27 each	=	\$ 61.35
Five shirts @ \$10.65	=	\$ 53.25
Emblems & Sewing	=	\$ 3.37
Safety Shoes	=	\$ 95.00
Jacket	=	\$ 20.91
Sales Tax on Items	=	<u>\$ 14.03</u>
 TOTAL PER EMPLOYEE	=	 \$247.91
 \$247.92 x 3 Employees	=	 \$743.75

MAIL ROOM & PRINT SHOP EMPLOYEES

2 Zipper Front Smocks @ \$15.60	=	\$ 32.76 (tax included)
2 Bib Aprons @ \$6.50	=	<u>\$ 13.65 (tax included)</u>
 TOTAL FOR BOTH EMPLOYEES	=	 \$ 46.41

SECTION V - C - CAPITAL ITEM NARRATIVES

CAPITAL REQUESTS

540000 - SMALL TOOLS & MINOR EQUIPMENT \$400

To purchase small tools to be used in warehouse operations. This account will also be used to buy minor equipment in the warehouse administration area, the mail room and the print shop.

(1) - MAILING SYSTEM \$16,050

Replace current mailing system because it has been declared obsolete by the US Post Office and must be withdrawn from service by December 31, 2008.

(1) - PRINTER/DUPLICATOR \$22,228

Replace the present outdated printing press that is 17 years old with a state-of-the-art printer - duplicator. It is difficult to get maintenance and spare parts for the old printer. A new printer would increase productivity and save costs of outsourcing many of our present print requirements. Without a new printer C/S goal of managing growth to meet the needs of Lexington County cannot be accomplished.

SECTION I

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2007-08**

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

		BUDGET					
Object Expenditure Code	Classification	2005-06 Expenditure	2006-07 Expend. (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
Personnel							
510100	Salaries & Wages - 6	268,732	113,482	253,035	259,269		
510200	Overtime	185	572	572	584		
511112	FICA Cost	19,429	8,298	21,180	19,834		
511113	State Retirement	11,714	4,273	22,703	21,260	23,879	
511120	Insurance Fund Contribution - 6	34,560	17,280	34,560	34,560		
511130	Workers Compensation	807	343	832	776		
511213	State Retirement - Retiree	9,027	5,079	0	0		
* Total Personnel		344,454	149,327	332,882	336,283	23,879	
Operating Expenses							
520200	Contracted Services	1,128	564	2,000	2,500		
520400	Advertising & Publicity	14,934	5,739	10,839	17,132		
520800	Outside Printing	1,412	0	0	0		
521000	Office Supplies	1,473	719	1,461	2,000		
521010	Newsletter Printing/Supplies	7,021	3,216	7,500	7,500		
521100	Duplicating	1,519	968	2,100	2,100		
521200	Operating Supplies	1,244	747	3,500	3,500		
522200	Small Equipment Repairs & Maintenance	251	0	500	0		
524000	Building Insurance	84	43	91	100		
524201	General Tort Liability Insurance	638	340	747	885		
524202	Surety Bonds - 6	46	0	0	0		
525000	Telephone	2,064	1,045	1,560	1,708		
525020	Pagers and Cell Phones	668	327	720	720		
525100	Postage	1,150	353	1,560	1,560		
525210	Conference & Meeting Expense	1,564	78	1,800	2,200		
525221	Employee Training-Staff Development	13,446	4,915	15,000	30,000		
525230	Subscriptions, Dues, & Books	631	0	946	975		
525240	Personal Mileage Reimbursement	0	0	0	350		
525250	Motor Pool Reimbursement	82	61	100	200		
525300	Utilities - Admin. Bldg.	4,754	2,232	4,735	4,474		
525700	Employee Service Awards	19,996	1,669	20,000	22,000		
527040	Outside Personnel (Temporary)	0	3,951	3,994	2,500		
* Total Operating		74,105	26,967	79,153	102,404		
** Total Personnel & Operating		418,559	176,294	412,035	438,687	23,879	
Capital							
540010	Minor Software				1,680		
	All Other Equipment	1,420	0	0	4,435		
** Total Capital		1,420	0	0	6,115		
*** Total Budget Appropriation		419,979	176,294	412,035	444,802	23,879	

SECTION III. - PROGRAM OVERVIEW

Summary of Programs:

- Program 1 - Employment
- Program 2 - Administration of Benefits
- Program 3 - Classification and Compensation
- Program 4 - Human Resources Administration

Program 1: Employment

Employment

Objectives:

To develop and attract a large pool of applicants to enable the departments to have the ability to select the most qualified applicants for employment. Each department within the County should have a workforce plan to determine where the critical needs and hard-to-fill vacancies are within the County. The employment process should be systematic and have a planned strategic process to attract the most qualified applicants. The County recruits from within whenever possible, as well as, from the general public. The County posts vacancies on the County's web site job listing and Dial-A-Job telephone line, as well as, through the Midlands Workforce Center located in Lexington, local newspapers, professional association web site job listings, fee and non-fee web sites, area colleges and placement offices. Applications are accepted through the Midlands Workforce Center and forwarded to the County, as well as, the electronic applicant system which is the preferred method for applicants to apply on-line, either by their personal computer, Midlands Workforce Center or the library. The applicant system is an initiative to increase efficiency by automating this process. The Human Resources staff screens applicants, distributes applications to department heads and assists with the hiring process by developing consistent interview guides for each position. Information about applicants is collected in accordance with Federal Equal Employment Opportunity requirements (EEO-4 report).

Program 2: Administration of Benefits

Administration of Benefits

Objectives:

To ensure proper benefit administration to all new and tenure County employees. This includes educating employees about these benefits and ensuring accurate payroll deductions for the benefits. Alternative methods will be explored to provide electronic communication to enhance education to employees. This benefits package includes: SCRS and PORS, health, dental insurance, COBRA, post-employment and retiree benefits, IRS Section 125 and Post Tax Deduction Cafeteria Plan, SAFE Federal Credit Union, Savings Bonds, Deferred Compensation, and direct deposit of bi-weekly earnings for all County employees. A personnel orientation is given to each employee for a complete explanation of the County's benefit package. The orientation process will be expanded to educate employee on policy, procedures and department functions within the County. Upon termination of employment, exit interviews are conducted to explain voluntary continuation of certain benefits. This program also encompasses compliance with the Family and Medical Leave Act and COBRA which is automated to increase efficiency.

Program 3: Classification and Compensation

Classification and Compensation

Objectives:

To maintain the position and classification system and pay plan. Under this program, staff reviews, evaluates and processes all compensation actions to ensure equity for each action. The staff maintains EEO information as well as completes in-depth annual reports as required by Federal law. Staff reviews all performance evaluations and calculations for salary adjustments. Under this program, job descriptions are maintained and kept current. Wage and salary requests for external agencies are also performed under this program.

Program 4: Human Resources Administration

Human Resources Administration

Objectives:

The essence of this program is to maintain consistent practices and procedures that correspond to policy, state and federal laws. Staff assists department/division heads and elected officials with policy interpretation and human resource matters on a daily basis. Under this program, all Human Resources records are maintained whether automated or paper to include personnel, employment, payroll, benefits, employee relations and ADA as required by state and federal laws. Also as part of this program, staff verifies employment for both current and past employees (mortgage companies, DSS, Social Security, etc.). Staff also provides information as requested under the guidelines of the Freedom of Information Act and provides the SC Department of Labor with monthly reports and annual census information. Staff keeps County supervisors up to date with new laws and mandates affecting County employees and disseminates information as well as coordinates training opportunities. Also under this program, the employee newsletter is compiled and produced to inform employees of benefits and to promote communication between management and the employees of Lexington.

SERVICE LEVELS

Service Level Indicators:

	<u>FY 03/04</u>	<u>FY 04/05</u>	<u>FY 05/06</u>	<u>Estimated 06/07</u>	<u>Projected FY 07/08</u>
Program 1:					
Applications Processed	3,747	1,928	1944	2,500	2,500
Advertised Vacancies	128	129	119	120	120
Newspaper Ads	65	47	43	45	45
Program 2:					
New Employees	220	399	302	300	300
Terminations/Resignations	195	215	214	210	210
Program 3:					
PAFS Processed	3,490	2,360	2452	3,000	3,000
Appraisals Processed	560	487	466	900	900
Phone Calls Info Booth	48,407	42,114	48,562	45,800	45,800
Applications received/ processed	3,747	1,928	1944	3,000	3,000
New Hires	220	399	302	300	300
Personnel Action Forms Processed	3,490	2,360	2452	3,000	3,000
Terminations	195	215	214	210	210
FMLA cases	233	200	198	250	250
Turnover	8.94%	14.38%	14.00%	10%	10%

Program 4:

**HUMAN RESOURCES DEPARTMENT
ALLOCATION OF STAFF TIME PER PROGRAM**

Job Title	Program I Employment	Program II Benefit Admin	Program III Class & Comp.	Program IV Human Resources Admin.
Director	25%	10%	25%	40%
Manager	20%	20%	45%	15%
Specialist	25%	50%		25%
Clerk	25%	45%	25%	5%
Assistant	20%	10%	30%	40%
Receptionist				100%

SECTION V. - LINE ITEM NARRATIVES

SECTION V.A. – LISTING OF POSITIONS

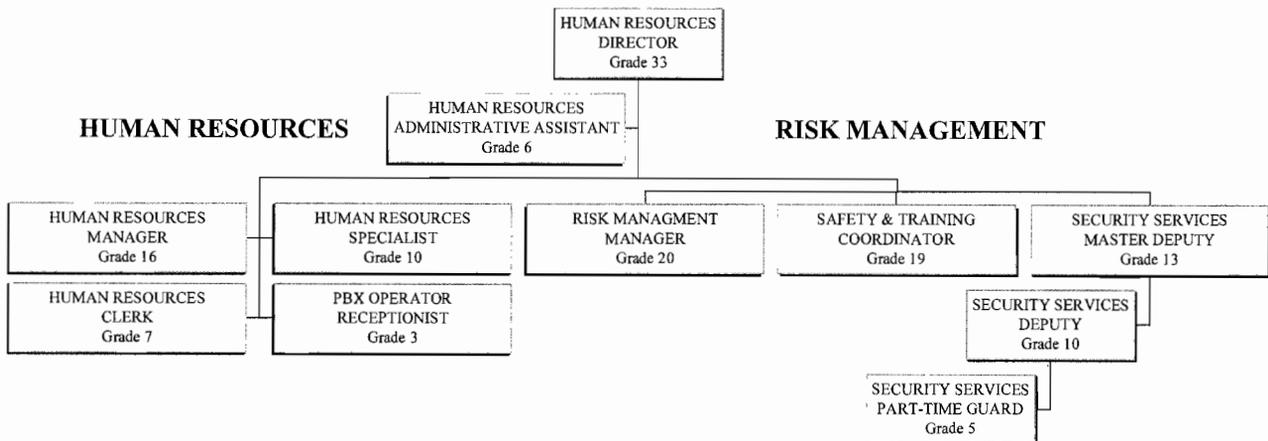
Current Staffing Levels::

<u>Job Title</u>	<u>Positions</u>	<u>Full Time Equivalent</u>		<u>Total</u>	<u>Grade</u>
		<u>General Fund</u>	<u>Other Fund</u>		
Human Resources Director	1	1		1	33
Human Resources Manager	1	1		1	16
Human Resources Specialist	1	1		1	10
Human Resources Clerk	1	1		1	7
Human Resources Assistant	1	1		1	6
PBX Operator/Receptionist	<u>1</u>	<u>1</u>		<u>1</u>	3
Total Positions	<u>6</u>	<u>6</u>		<u>6</u>	

(All positions covered by health insurance, account #511120)

ORGANIZATIONAL CHART

**LEXINGTON COUNTY
HUMAN RESOURCES DEPARTMENT**



510100 - SALARIES **\$259,269**

Current salaries for six positions.

510200 – OVERTIME **\$584**

511112 - FICA COST **\$19,834**

Employer's portion 7.65%.

511113 - STATE RETIREMENT **\$21,260**

Employer's portion 8.20%

511120 - INSURANCE FUND CONTRIBUTION **\$34,560**

Employer's portion @ \$5,760 per employee (6)

511130 - WORKERS COMPENSATION **\$776**

Internal premium charges: (5) positions @ clerical rate of .0030 per \$100 of \$186,150 of payroll = \$558.45
(1) position @ municipal rate of .0297 per \$100 of \$73,119 of payroll = \$217.16

SECTION V. B. - OPERATING LINE ITEM NARRATIVES

520200 - CONTRACTED SERVICES **\$2,500**

TALX, Employer Services - Unemployment Compensation Claim Management Program. This company organizes unemployment claim information received from SCESC and assists the County with reporting employment separation reasons.

520400 - ADVERTISING & PUBLICITY **\$17,132**

Thus far, in the current FY, more than half of the budget has been spent due to the fact rates have increased from \$5.04 per line to \$5.82. In the past, The State newspaper has offered the Career Builder website postings for free when placing a classified ad, now this service has a fee of \$250.00 per posting.

To diversify the recruiting efforts and attract a large scope of applicants from multiple sources, utilizing alternative recruiting methods is valuable to accomplish extended recruiting. In order to fill critical need and hard-to-fill positions, a change in venue is needed to attract a different pool of applicants to the County's vacancies. As well as to meet the strategic plan to reduce turnover, emphasis will need to be placed to attract a large pool of qualified candidates to select the most qualified candidate for the position.

Employment advertisements in The State newspaper, average of 50 lines (multiple ads) @ \$5.82/line per 40 newspaper advertisements. Post 10 hard-to-fill position on CareerBuilder website \$250.00 per posting. Employment Guide advertisement for a 5 weeks @ \$266.00 is \$1330 per quarter or \$5320 per year.

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

At the 6-month point in the FY, 55% of the budget has been spent with modest spending throughout the year. In the upcoming fiscal year the current filing system will need to be changed, therefore a new type of folders will need to be purchased to separate the personnel employment file from benefits and payroll as well as routine office supplies and in-house printing.

521010 - NEWSLETTER PRINTING/SUPPLIES **\$7,500**

This budget item is for the communication to all County employees by offering another option to communicate information. The cost for set up and printing costs should not deviate from the past fiscal year of six (6) bi-monthly newsletters @ \$1,250 each.

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

At the 6-month point in the FY, 50% of the budget has been spent with modest spending throughout the year. Includes general duplicating which should not deviate to the next fiscal year. Department on average makes 3,500 copies per month = 42,000 copies per year @ .05/per copy.

521200 - OPERATING SUPPLIES **\$3,500**

The requested amount is based on historical use and will not deviate in the upcoming fiscal year.

Digital ID system Badges	\$ 1,276.50
Orientation folders	\$ 945.00
Human Resources File Folders	\$ 778.00
Performance Evaluation forms	\$ 500.00

524000 - BUILDING INSURANCE **\$100**

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

524201 - GENERAL TORT LIABILITY INSURANCE **\$885**

5 clerical employees	\$31 X 5 = \$155
1 director	\$681 X 1 = \$681
One month premium	48.99

(The plan year will change to August 1, 2007 to July 31, 2008 therefore one month premium is shown)

525000 - TELEPHONE **\$1,708**

Includes existing seven telephone lines with voice mail for Human Resources Department and Dial-A-Job

7 X \$19.26/month X 12 months =	1617.84
7 X \$1.07/month X 12 months =	89.88

525020 - PAGERS AND CELL PHONES **\$720**

Nextel Phone usage by Human Resources Director
Digital Phone \$60 x 12 months = \$720

525100 - POSTAGE **\$1,560**

Based on current average usage of \$130 per month, the requested amount has not increased for the upcoming fiscal year.

525210 - CONFERENCE & MEETING EXPENSE **\$2,200**

SC Association of Counties (annual conference)	\$1,100
SC Association of Counties Institute of Government Classes	\$200
Local Human Resources Workshops	\$900

(HR Director possesses a designation of Professional in Human Resources certification that requires educational credits to maintain the certification.)

525221 - EMPLOYEE TRAINING - STAFF DEVELOPMENT **\$30,000**

Countywide training coordinated by the Human Resources Department

MTC Supervisory Certification Program (8 supervisors)	\$4,000
MTC Computer Training--Microsoft Word, Excel (3 classes at \$800/class)	\$2,400
Richland Cnty/City of Columbia/Lexington Cnty Training Consortium classes (15)	\$9,000
Civil Treatment for Supervisor and Employees (Training materials)	\$9,500

(2) Supervisors classes at \$85 per training materials for 25 supervisors is \$4250

(5) Employee classes at \$35 per training material for 30 employees is \$5250

Civil Treatment for Supervisors is an 8-hour course on Sexual Harassment, Hostile Work Environment and appropriate behavior in the workplace. Provides managers with the tools they need to manage fairly and legally in today's changing workplace. Using an interactive and experiential design, classroom participants serve as witnesses and jurors in simulated cases, learning first-hand how their conduct can either cause or prevent liability and other workplace problems.

Civil Treatment for Employees is a 4 -hour course that compliments Civil Treatment for Supervisors. The course educates employees about Sexual Harassment, Hostile Work Environments and appropriate behavior in the workplace. The course focuses on the employee's expectations and responsibilities as a citizen of their organization. It provides guidelines for appropriate workplace behavior as well as practical skills for effectively working with supervisors, co-workers, and customers.

Civil Treatment is an education and compliance program to safe guard employers from sexual harassment and hostile work environment claims. The program gives the organization flexibility to insert policies from employers' handbooks and to reiterate the importance of the policies.

Civil Treatment Certification	\$3,500
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The certification would be for an HR staff member to be certified to training Civil Treatment to assist the HR Director in facilitating.

Senior Staff Retreat	\$1,600
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525230 - SUBSCRIPTIONS, DUES & BOOKS **\$975**

Manager's Legal Bulletin (renewal)	\$450
Semi-monthly forwarded to all department heads and elected officials to communicate up-to-date personnel information	
Personnel Law Update	\$175
National Society for Human Resource Management dues	\$200
Local Society for Human Resource Management dues	\$150

525240 - PERSONAL MILEAGE REIMBURSEMENT **\$350**

When practical, motor pool vehicles are used instead of personal vehicles. However, there are some occasions when it is more feasible to utilize a personal car for meetings before work begins or ends after the close of business. 60 miles per month @ .485 (Fleet Services estimated rate) X 12 months is

525250 - MOTOR POOL REIMBURSEMENT **\$200**

525300 - UTILITIES--ADMINISTRATION BUILDING **\$4,474**

Based on usage.

525700 - EMPLOYEE SERVICE AWARDS **\$22,000**

Annual Employee Service Awards

This appropriation will be used for recognition of employees with ten, twenty, and thirty years of service.

Awards Dinner

Approximately 73 service awards will be presented for ten, twenty and thirty years of service:

51	10 year certificates @ \$14.70	= \$749.70	
18	20 year plaques @ \$42.00	= \$756.00	
4	30 year plaques @ \$57.75	= \$231.00	<u>\$1,736.70</u>

375 Employees with 10 years or more of service + guest = 750

49 Department heads and Council + guest = 98

4 Employee of the Quarter recipients + guest = 8

Dinner @ \$25/Dinner (includes tax and service charge) = \$12,500*

* (Assumes 500 employees/guests in attendance).

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

73 @ \$10.50/each for copy for each recipient as well as black and white photos for the newspaper = \$766.50

*to include group photo

Individual tribute to service. The Employee Committee typically shares in this cost. \$7.50 for 500 employees/department officials =	<u>\$3,750</u>
Employee of the Year Award =	<u>\$160</u>
Total Banquet Cost	<u>\$18,913</u>
<u>Employee Recognition Throughout the Year</u>	
Employee of the Quarter Awards, 4 @ \$14.70 Certificate of Excellence to Nominees, 16 @ \$14.70	<u>\$294</u>
Engraved clock presented to retiring employees Average 4 retirees per quarter = 16 @ \$74.00	<u>\$1,184</u>
Greeting cards for employee's birthdays	<u>\$1,609</u>
<u>527040 –OUTSIDE PERSONNEL</u>	<u>\$2,500</u>

To obtain temporary to assist with initiatives of the strategic plan, for 5 weeks = \$2500

1000-999900-525701 - EMPLOYEE CHRISTMAS GIFT SERVICES **\$31,050**

This is an annual cost for distributing a gift certificate to each employee during the Christmas season. For the past two years, the face value of this certificate has been \$25 with a purchase price of between \$22-\$23. The amount budgeted reflects an employee count of approximately 1,350 at \$23.00/certificate.

SECTION V. C. - CAPITAL LINE ITEM NARRATIVES

540010 – MINOR SOFTWARE

\$1,680

The software, Microsoft Office Professional Plus to include Word, Excel, PowerPoint, Publisher, Access, InfoPath and Office Communicator, requested is to accompany the upgrade of computers for (5) HR staff of HR Director, HR Manager, HR Administrative Assistant, HR Specialist and HR Clerk. The cost of the software is $\$336 \times 5 = \1680 .

5A – Desktop Computers

\$4,435

Replacements are requested for five department computers. Core Banner/CMS: PIV 3.0 GHZ; with network card, and CD ROM with 17" flat panel screen for the ability to view programs without continuing to scroll from side to side and up and down to view one page.

5 Computers for $\$887 = \$4,435$

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2007-08

REALIGNMENT

Fund: 1000
Division: General Administration
Organization: 101500 - Personnel

From PS - Administration - 131100

Object Expenditure Code Classification	1 - Recruiter Grade 14	BUDGET		
		2007-08 Requested	2007-08 Recommend	2007-08 Approved
Personnel				
510100 Salaries & Wages - 1		37,685	42,365	_____
511112 FICA Cost		2,883	3,241	_____
511113 State Retirement		3,091	3,902	_____
511120 Insurance Fund Contribution		5,760	5,760	_____
511130 Workers Compensation		2,145	127	_____
* Total Personnel		51,564	55,395	_____
Operating Expenses				
521000 Office Supplies		100	100	_____
521200 Operating Supplies		1,000	1,000	_____
524201 General Tort Liability Insurance		177	100	_____
525020 Pagers and Cell Phones		720	720	_____
525210 Conference & Meeting Expenses		2,500	2,500	_____
525600 Uniforms & Clothing		400	400	_____
* Total Operating		4,897	4,820	_____
**Total Personnel & Operating		56,461	60,215	_____
Capital				
540010 Minor Software		260	260	_____
(1) Laptop Computer		1,527	1,527	_____
** Total Capital		1,787	1,787	_____

*** Total Budget Appropriation

58,248

62,002 _____

7-15

Section I – BUDGET REQUEST SUMMARY (Department of Planning and GIS)

COUNTY OF LEXINGTON GENERAL FUND Annual Budget Fiscal Year - 2007-08

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

		<i>BUDGET</i>				
Object Expenditure		2005-06	2006-07	2006-07	2007-08	2007-08
Code Classification	Expenditure	Expend.	Amended	Requested	Recommend	Approved
		(Dec)	(Dec)			
Personnel						
510100	Salaries & Wages - 7	324,339	158,339	350,622	350,622	
511112	FICA Cost	23,947	11,482	26,620	26,823	
511113	State Retirement	22,480	12,984	28,132	28,751	32,293
511120	Insurance Fund Contribution - 7	40,320	20,160	40,320	40,320	
511130	Workers Compensation	4,251	2,061	4,286	4,286	
511213	State Retirement -Retiree	2,948	0	0	0	
	* Total Personnel	423,285	205,026	449,980	450,802	454,344
Operating Expenses						
520400	Advertising & Publicity	0	0	200	200	
520702	Technical Currency & Support	18,480	19,054	22,300	19,600	
520703	Computer Hardware Maintenance	1,019	1,866	2,136	1,866	
521000	Office Supplies	625	262	750	750	
521100	Duplicating	919	663	1,100	1,300	
521200	Operating Supplies	2,666	1,088	3,000	3,800	
522200	Small Equipment Repairs & Maint.	0	0	200	200	
524000	Building Insurance	122	63	132	136	
524201	General Tort Liability Insurance	662	352	774	870	
524202	Surety Bonds - 7	53	0	0	0	
525000	Telephone	1,585	832	1,695	1,710	
525010	Long Distance Charges	3	0	0	0	
525020	Pagers and Cell Phones	212	50	215	108	
525100	Postage	699	353	700	720	
525210	Conference & Meeting Expenses	5,683	2,263	9,735	12,000	
525230	Subscriptions, Dues, & Books	678	578	1,300	1,400	
525240	Personal Mileage Reimbursement	41	0	100	100	
525250	Motor Pool Reimbursement	2,837	582	1,950	1,500	
525300	Utilities - Admin. Bldg	6,900	3,240	6,755	6,755	
	* Total Operating	43,184	31,246	53,042	53,015	
	** Total Personnel & Operating	466,184	236,272	503,022	503,817	507,359
Capital						
540000	Small Tools & Minor Equipment	624	38	650	650	535
540010	Minor Software	2,689	0	2,300	3,650	
	All Other Equipment	4,659	1,930	95,084	95,938	96,053
	** Total Capital	7,972	1,968	98,034	100,238	
	*** Total Budget Appropriation	474,441	238,240	601,056	604,055	607,597

Section III – PROGRAM OVERVIEW

Activity	Kimberly Bell, GIS Mapping Tech. I	Valerie Gray, GIS Mapping Tech. II	Steve Pierce, GIS Mapping Tech. II	Ralph Ford, Senior Cartographer	Alison Sengupta, GIS Analyst	Jack Maguire, Planning/GIS Manager	Charlie Compton, Director
Maintain the County Comprehensive Plan							
Natural Resources Element							
Cultural Resources Element							
Community Facilities Element							
Population Element							
Economic Development Element							
Housing Element							
Land Use Element							
Conduct topical Planning Reports							
Mandatory planning training for staff and boards							
Budget Maintenance							
GIS Development							
Management of GIS contract licensing							
GIS Training of County employees and others							
Arc Users coordination							
Census Data preparation and distribution							
GIS software installation and training							
Road Map maintenance							
GPS new road centerlines and corrections							
Populate data associated w/road centerlines							
E911 database oversight							
MSAG enhancement							
Telephone Company coordination							
Postal Service coordination							
Map updates							
Research wrong addresses							
Digital Ortho Imagery project coordination							
Benchmark coordination							
Customer service							
Addressing							
Data questions							
Telephone inquiries							
Planning Commission agenda preparation							
Preparation of graphics for Zoning Hearings							
Custom map preparation & other custom jobs							
Map and other data sales							
GPS training for others							
CARD creation and maintenance							
Road naming							
Economic Development maps, data & graphics							
ArcIMS application							
Maintenance							
New Development							
ArcSDE application							
General data creation							
Mapbook Atlas preparation							
Annexation maintenance							
RESPONSIBILITY	Major	Significant	Secondary				

One of the more obvious missions of the Department of Planning and GIS has been the maintenance and updating of the Lexington County Comprehensive Plan in accordance with the enabling legislation of South Carolina. It has been done over the years creatively and with minimal community discord, demonstrated by our citizen participation process winning state-wide awards twice in the last 20 years. The next update of this Plan is due to be adopted by April of 2008, during this next fiscal year. Unless instructed otherwise the Plan is being updated “in-house” at no additional expense to the County. We are probably the only large jurisdiction in South Carolina to accomplish that for the last 30 years with primarily one planner and no consultant contracts. More important that does not appear to have limited our creativity or ability to address any of our planning issues, primarily by involving as many County staff members as possible in the process.

The following is a summary of what happens on the GIS “side of the house” which is much less familiar to most.

GIS in Lexington County

GIS is a dynamic combination of hardware, software, data, and personnel. The most critical element is personnel. We are very fortunate that many of our staff have been here through most of the Lexington County GIS era. This means we get a synergy in software and local knowledge. GIS software is changing constantly.

We are currently experiencing the second major shift in software since 1999. Training is essential for novices and experienced users due to software changes and data availability. We lead a Lexington ArcUsers group that meets periodically to provide ongoing training. Although we started with Sun as the operating system for our computers, today Windows is the ubiquitous platform. Currently, the typical *enterprise* GIS manager/analyst has a Masters degree in geography, programs in at least one language (works in two or more), and is prepared for either SQL Server or Oracle databases. Spatial Database Engine (SDE), the basic data enterprise GIS server, is limited to SQL Server, Oracle, DB2, or Informix. We use SQL Server. Lexington County’s ArcIMS, Internet mapping service, require work in XML, HTML, and either Visual Basic or Visual Basic.net. JAVA and ASP are almost always employed as well.

Almost everything we do in Lexington County has location as the one common component. Lexington County Council and staff use GIS for economic development projects, competition for transportation funds, emergency services (fire, law enforcement, EMS), HUD grant requests zoning, crime analysis, planning, municipal contracts, solid waste franchise contracts and services, locating new fire stations, magistrates offices, fuel depot sites, tax mapping, analysis of library services, and much more. Spatial analysis and current information are keys to effective county services. Lexington County’s GIS was recognized in 2002 as one of the best in the world by ESRI (one of 76 Special Achievement Award recipients from around the globe).

A. GIS software/data today encompasses 4 or 5 dimensional data as follows:

1. The traditional X and Y coordinates (north-south, east-west)
2. Z data to set the height
3. T -Time of occurrence, data entry, and a log of changes to the data
4. Historical and projected patterns – using Geostatistical Analyst, for special studies such as COATS transportation plan
5. Dynamic relationship/interconnectivity to different types of other data sets (geodatabases are tagged with implicit, causative behavior that requires actions on other spatial data as a result of a dynamic change to the first data set.

Lexington County Planning and GIS uses the first four dimensions regularly, and we continue to adjust our work flow for the 5th one.

- B. In the mid 1990's the GIS industry started changing from proprietary software, databases and languages to using both . . .
1. standard languages and databases or,
 2. proprietary languages and databases (10+ years expected use for these proprietary systems)
- C. Lexington County GIS now uses both standard languages (e.g. Visual Basic for ArcIMS and Python for ArcGIS), standard databases (SQL Server for ArcSDE), and proprietary databases (INFO – the proprietary database for ArcINFO). This has expanded the range of language and database proficiency needed to be competent in the same job that was previously done with proprietary languages and databases expertise. We have succeeded at expanding our range of expertise by training staff in the existing number of positions; not by adding new personnel. Several of our key, highly trained workers were here in 1989 without ArcINFO ability. Lexington County secured training for them and they are using that training for Lexington County today.
- D. In 1999, Lexington County Planning/GIS used ArcINFO (ArcEdit, ArcPlot) with the following Extensions (special programs added on):
1. GRID, NETWORK, TIN, COGO, and ArcPress,
 2. INFO as the database,
 3. a Java version of ArcView, and
 4. AML as our programming language.

Today we continue to GRID, NETWORK, TIN, and INFO plus,
ArcSDE (Arc Spatial Database Engine, a spatial server software for GIS data),
ArcIMS (Arc Internet Map Service for our online maps),
ArcGIS (ArcCatalog, ArcToolBox, and ArcMap) ,
ArcView 9x and ArcView 3x (Windows),
ArcPad (with IPAQ hand-held Pocket PC) for mobile GIS,
Network Analyst (especially critical fo r locating new Fire Stations),
3D Analyst (typically used for economic development projects),
Geostatistical Analyst,
Spatial Analyst (for density and change mapping for population growth),
ArcPublisher (and its companion ArcReader, a free GIS Viewer we frequently use),
Districting for ArcGIS (essential for redistricting council districts),
Maplex (for publishing paper atlases, particularly specialty products for Public Safety), and Data Interoperability.

Also, we use the software and databases for GPS and Laser Rangefinder, and Trimble GPS (sub-meter, mapping grade) with its proprietary software and database.

We use SQL Server, Access and INFO as our primary databases.

Visual Basic, Visual Basic.net, Python, JAVA, ASP, HTML and XML are the programming languages integral to our Internet mapping. Fortunately most of our programming needs are in the range of adjustments to existing code or modifying new code.

E. Just as a sample of the type work performed by the Department, the following is a sampling of the applications of GIS to E911 and Emergency Services:

1. All 911 responses use our maps to locate the caller and to guide responders to the location. Marvlis, an Automatic Vehicle Location (AVL) system for ambulances runs on our maps and data. We update this information regularly. We actively interact with the programmers for the computer-aided, CAD, dispatch system.
2. Major corrections/additions are done to the telephone company's MSAG (Master Street Address Guide) used for E911. We have three major lading telephone companies and 10 non-traditional lading companies. We assign the addresses that each one uses and correct their mis-coded 911 databases. Last year, we made over 300 ledger changes, many with dozens of address changes per ledger.
3. We are the only South Carolina county to integrate our GIS and address list into a County Address Range Directory, CARD, that lists every street in the county by correct spelling, address range, ZIP code, community, municipal boundaries, school district and county council district. This data set is non-graphical, distributed both via .PDF through email and on the county mapping website. County and business mailings, fines, fee collections, law enforcement, libraries and school attendance officials use it daily. The CARD is very helpful to those who are not comfortable or have difficulty using maps.
4. We provide the mapping and analysis for the county's preparation for the ISO fire insurance rating annually.
5. We use a sophisticated software extension, NETWORK, to set the five-mile drive limit for fire truck coverage areas. Our system still allows the individual fire stations to select who responds to which fires when there is an overlap in the five-mile coverage.
6. We have provided a new Atlas for emergency responders that employs an improved grid that corresponds to that used by helicopter emergency evacuation crews.
7. One of our latest ventures with emergency response was the inclusion of hazardous drawings into the maps for all commercial properties and many of the residential properties as well. The prototype is underway in the Irmo Fire District. We are using new software and demonstrating the integration that will provide beneficial data for fire, law enforcement and EMS.
8. We are also assisting the Fire Service in a project to digitally map all fire hydrants in the County. We provide training, data quality control, and data management, and back-up.
9. We recommend software, install and train Emergency Management staff for Homeland Security and other emergency services.

In 1989 Lexington County began desktop GIS, moving from purely paper mapping. In 2002 we moved to *Enterprise GIS*, with even fewer paper maps, for all county mapping projects. At each stage we decreased the time it took to update the maps and data behind the maps. During these changes, we did not add any new positions. We simply retooled and trained the staff we had. To do this many of the tasks previously assigned to the GIS analyst (desktop GIS map making) were transferred to other GIS staff members to enable the move to *Enterprise GIS*. Then the "GIS Analyst" became the "ArcIMS and ArcSDE specialist." The work done by the GIS Analyst previously is now scattered between two GIS Mapping Technician II staff members and one GIS Mapping Technician I staff member.

Section IV – SUMMARY OF REVENUES

The following chart is a summary by calendar year of the Departmental revenue sources:

Activity	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
Map, aerial & data sales	\$17,827	\$16,579	\$12,713	\$12,340	\$7,034	\$8,727	\$8,819	\$20,594	\$30,654	\$11,904

Revenue Source	2006
Orthophotos, etc.	\$2,160.00
Topography	4,120.00
Other GIS products	5,619.00
Copies	5.00
TOTAL	\$11,904.00

Here are the estimates for FY2007/08 by revenue code. We saw a nice increase in revenue from 2003 to 2005; however, we have continued to increase the amount of data and mapping options available to the public through our IMS Map Services on the internet. By doing so we are reducing telephone calls and walk-ins, but with this information so convenient and useable, we are continuing to see a reduction in our revenue from sales of data and maps.

Because of our co-location with the Assessor's mapping personnel, they have picked up a larger quantity of the parcel/aerial sales since 2004. That has taken away some of the revenue from our account, but they have also seen a similar reduction in sales. It appears they had sales of \$2,550 for calendar year 2006. For next fiscal year we propose consolidating those map/data sales into the same revenue code using the same receipt book and cash box.

Revenue Code	Description	FY2007/08 Estimates
1000-437604	Copy Sales - P&D	\$5
1000-437900	Map & Aerials Sales - P&D	\$10,000
TOTAL		\$10,005

Pictometry Project

With the Pictometry project now fully underway we still need to consider the possibility of charging our “partners” in this project for their use of this technology. Even if a decision is made to provide the imagery for free, consideration should be given to charging for the time and effort involved for the County staff to provide quarterly updates of the data that turns the imagery and its software into a very powerful GIS system. This is a great opportunity for many of the municipalities to get a very functional GIS system at a fraction of the cost – a great partnership for everyone.

We have continued to analyze our costs and expenditures so that agreements with the municipalities and other agencies can adequately cover the County’s work in providing quarterly updates to each of them. At the same time we want to keep it very affordable for everyone, including our smaller municipalities with fewer resources. We are recommending the adoption of the following formula for calculating these financial agreements, which allows payments spread over two years as with our contract with Pictometry:

Possible Municipal Participants	Possible Number of Sectors (\$400 for all images in each sector)	Total Cost of Photography	Annual Cost of Quarterly GIS Updates (\$600 + \$90 per sector)	Total Cost of the Project over Two Years	Annual Cost of the Project
Batesburg-Leesville	18	\$ 7,200	\$ 2,220	\$ 11,640	\$ 5,820
Cayce	26	\$ 10,400	\$ 2,940	\$ 16,280	\$ 8,140
Chapin	8	\$ 3,200	\$ 1,320	\$ 5,840	\$ 2,920
Columbia	4	\$ 1,600	\$ 960	\$ 3,520	\$ 1,760
Gaston	11	\$ 4,400	\$ 1,590	\$ 7,580	\$ 3,790
Gilbert	8	\$ 3,200	\$ 1,320	\$ 5,840	\$ 2,920
Irmo	10	\$ 4,000	\$ 1,500	\$ 7,000	\$ 3,500
Lexington	30	\$ 12,000	\$ 3,300	\$ 18,600	\$ 9,300
Pelion	10	\$ 4,000	\$ 1,500	\$ 7,000	\$ 3,500
Pine Ridge	11	\$ 4,400	\$ 1,590	\$ 7,580	\$ 3,790
South Congaree	9	\$ 3,600	\$ 1,410	\$ 6,420	\$ 3,210
Springdale	7	\$ 2,800	\$ 1,230	\$ 5,260	\$ 2,630
Summit	4	\$ 1,600	\$ 960	\$ 3,520	\$ 1,760
Swansea	8	\$ 3,200	\$ 1,320	\$ 5,840	\$ 2,920
West Columbia	20	\$ 8,000	\$ 2,400	\$ 12,800	\$ 6,400
Other Potential Participants					
			SUBTOTALS	\$ 124,720	\$ 62,360
Irmo Fire District	29	\$ 11,600	\$ 3,210	\$ 18,020	\$ 9,010
Columbia Airport	12	\$ 4,800	\$ 1,680	\$ 8,160	\$ 4,080
JMW&SC	100	\$ 40,000	\$ 9,600	\$ 59,200	\$ 29,600
Lex. Medical Center	12	\$ 4,800	\$ 1,680	\$ 8,160	\$ 4,080
School Districts	200	\$ 80,000	\$ 18,600	\$ 117,200	\$ 58,600
Irmo Chapin RC	10	\$ 4,000	\$ 1,500	\$ 7,000	\$ 3,500
Lexington Cnty RC	20	\$ 8,000	\$ 2,400	\$ 12,800	\$ 6,400
			TOTALS	\$ 355,260	\$177,630

Based on conversations with many of these entities and participation by some of their representatives in demonstrations, we have had an overwhelming response desiring to participate in this project. As much as we would like to see 100% participation, we know that is probably not going to happen. However, with the amazing level of cooperation among all public safety operations in the County, we may actually surprise ourselves.

Section V – LINE ITEM NARRATIVES

A. Positions The existing department positions are listed below and all are with insurance.

	<u>Grade</u>
Director	33
Planning/GIS Manager	21
GIS Analyst	18
Senior Cartographer	15
(2) GIS Mapping Technician II	11
GIS Mapping Technician I	7

B. Operating

520400 - Advertising and Publicity **\$200**

This account is normally used only if the Human Resources Department needs this Department to pay for advertising expenses relative to vacant positions. This year, however, there will be a need to advertise hearings relative to the update of the Comprehensive Plan. There has been no need to use these funds so far this fiscal year.

520702 - Technical Currency and Support **\$19,600**

This line item covers the maintenance contracts with ESRI for the County's Geographic Information System (GIS), XML Spy, New Atlanta ServletExec, and AutoCAD. Maintenance is a very important feature that ESRI provides exclusively. We benefit from this service in two ways. First, we receive technical support for guidance and help when we have difficulty with the software. We use this service almost daily. Second, when any new iterations of ESRI products covered by maintenance are released we get the new version at no extra charge. XML Spy is the specialty software to assist in designing the Internet map services. New Atlanta ServletExec is the software that connects the Internet map services and other web servers. AutoCAD is the software we use to provide data to engineers and surveyors. We have subscriptions to XML Spy, New Atlanta ServletExec and AutoCAD. Each of these three subscriptions are provided by their company only and provide both technical support and upgrades during the year.

ArcGIS is the new terminology for ESRI's primary GIS product. ArcGIS includes ArcMap, ArcCatalog and ArcToolbox. ArcGIS includes the same functions that ArcINFO, ArcView, and ArcEditor included in the earlier versions of the ESRI GIS product line. We have had ArcINFO since 1988, and ArcView since 1996. Our entire GIS is built with the ESRI system of GIS software. ArcMap, ArcCatalog and ArcToolbox include both the traditional functions and many new object oriented GIS tools. ArcMap, ArcCatalog, and ArcToolbox come in three variations. We use ArcInfo and ArcView versions. Listed below are the elements of ESRI software that we use:

ArcView (5 seats) is an entry level GIS software for visualizing, managing, creating, and analyzing geographic data. Various extensions are available to build on core functionality. Developers can customize ArcView using standard programming languages.

ArcView Spatial Analyst, 3-D Analyst, Network Analyst, and Geostatistical Analyst are different analysis extensions for ArcView that allow for spatial modeling and analysis, 3-D visualization and analysis, managing network data and generating routing solutions, and geostatistical analysis and processing.

ArcPress for ArcView is a print rasterizer extension for ArcView that provides fast and high-quality printing of maps. It processes the map client side instead of on the plotter.

ArcINFO (4 seats) is high-end GIS software with tools for automation, modification, management, analysis, and display of geographic information. Various extensions are available to build on core functionality. ArcINFO adheres to modern software engineering and computing standards and runs on a variety of hardware platforms. We currently use, Windows 2000 and XP. ArcINFO is the complete GIS solution for individual projects or enterprise-wide applications. The essence of enterprise GIS, ArcINFO serves as the core of an ArcGIS system that can include ArcView GIS, ArcSDE, ArcIMS, and more. ArcINFO's development environment, ArcObjects, lets users build custom ArcINFO applications and interfaces using Visual Basic.

ArcCOGO integrates survey data with other data layers, provides a selection of data entry methods, supports large databases including national cadastre and ground control, provides tabular reporting tools, is adjustable to fit our needs, and preserves data accuracy.

ArcGrid and Spatial Analyst offer complete raster data management – including input, display, editing, analysis, and output. It includes a comprehensive set of cell-based spatial analysis tools integrated in a powerful modeling language and analysis environment. ArcGrid can perform everything from simple queries to complex modeling and supports per cell, neighborhood, zonal, continuous, and overlay analyses.

ArcTIN and Arc 3D Analyst generates information and gives you insights that are not possible with two-dimensional analysis tools alone. ArcTIN provides a suite of tools for 3-D modeling, analyzing, and displaying surface data. ArcTIN gives the ability to interpolate surface z values, generate contours, calculate slope, aspect, surface area, and surface length, extract important surface features, and perform analytical hillshading.

With **ArcNetwork**, we can find shortest or least-cost paths, or most efficient path to a series of locations. This is the module we use to locate fire stations and other county facilities.

ArcPress is the graphics metafile rasterizer for map output and printing that greatly increases the speed, efficiency, and quality of our GIS output. ArcPress increases productivity. ArcPress is fully integrated with ArcINFO, and because it handles standard ESRI graphics output formats (1039,1040, map compositions, CGM or PostScript), output from our desktop products can be sent to ArcPress.

ArcPublisher is a relatively new program that prepares very robust maps in a *.PMF format (similar to Adobe Acrobat *.PDF format). These maps are user-friendly, print-ready and available for distribution. For County-networked employees, even some data analysis is available with these map products. These maps can be viewed with ArcReader. Several departments use ArcReader as their primary map information system.

ArcReader is a free, easy-to-use mapping application that allows users to view, explore, and print maps and 3-D globes.

Maplex is an semi-automated, high-end cartographic text placement and labeling extension that we use to create the County paper atlas that continues to find applications in EMS, Fire, Public Works, and other field personnel. We also use it to produce specialty atlases for public safety.

Data Interoperability provides direct data access, transformation, and export capabilities of more than 70 spatial data formats. It also allows the user to manipulate these different data formats with the geoprocessing tools in GIS models.

520703 - Computer Hardware Maintenance **\$1,866**

Our current hardware maintenance contract includes a four-hour response on-site and all parts, labor, and travel. We also receive one annual cleaning and preventative maintenance inspection. One major repair on any of this equipment (we have at least one each year) could cost as much as the annual contract on all four pieces of equipment. For next fiscal year we are requesting we continue to carry the following pieces of hardware under such a maintenance contract and we have received the following estimates that indicate a nice reduction:

HP2500 DesignJet Plotter	\$ 795
HP5500 DesignJet Plotter	795
HP4550N LaserJet Printer	138
HP5100 Printer	<u>138</u>
<u>Total</u>	<u>\$ 1,866</u>

521000 - Office Supplies **\$750**

General office supply needs for the Department are handled by this account – items such as paper pencils, pens, file folders, tape, staples, etc. Amount needed has remained small because printing is no longer a major expenditure in this category. Printing is now limited to things like envelopes and business cards.

521100 - Duplicating **\$1,300**

Our largest routine use of the copy machine is for the reproduction of correspondence and documents for mailings to economic development customers and members of the public involved in addressing projects. The other use of the copy machine is the preparation of reports, materials for other departments and the copies necessary for the Planning Commission's monthly meeting agenda packages. This is the only account that we appear to have underestimated the amount needed for FY 2006-07. That is probably due to the portion of the Planning Commission agenda preparation previously charged to Community Development now being handled by Planning and GIS.

521200 - Operating Supplies **\$3,800**

The largest portion of this account is spent on supplies used in the production of maps, special projects, and other graphic items. Since a large portion of these are not used by Planning and GIS, the size of the annual expenditure is determined primarily by the demand created by the public, other departments, and outside agencies – which is difficult to accurately predict. We simply make our best estimate of the amount needed each year. For a number of years now the dominant use of this account has been to purchase paper, ink, printheads, cardboard, glue, and foamcore. There is an indication that this year's supplies will be running extremely low by June 30th. We are also hopeful of replacing our vacuum frame which will allow us to end

the unhealthy and messy practice of using spray glue in an enclosed place. The new glue sheets and pregled foamcore sheets will need to come from this account.

522200 - Small Equipment Repairs & Maintenance **\$200**

This account is used for the repair of equipment not under a maintenance contract, to include all personal computer equipment. As usual, one repair can wipe out this entire account, so you simply hope that there is only one per year, or not quite so many.

524000 - Building Insurance **\$136**

524201 - General Tort Liability Insurance **\$870**

This covers seven employees, including one director.

524202 - Surety Bonds **\$0**

525000 - Telephone **\$1,710**

This covers monthly telephone charges for seven lines. Each line will have a base rate of \$18 per month with one dollar added for voice mail service (plus tax).

525010 - Long Distance Charges **\$0**

Under the new phone system there are no long distance charges.

525020 - Pagers and Cell Phones **\$108**

This line item covers the cost of one "message writer" pager, used by the Director. The estimated cost per month for next fiscal year is \$9.00.

525100 - Postage **\$720**

Mailing maps, data, and correspondence accounts for most of our postage expenditures. The Planning Commission staffed by the Department also adds to the cost of postage with meeting agendas and related correspondence. There is not expected to be an increase in volume for next year, so we only need to be sure we cover any postage increases.

525210 - Conference & Meeting Expenses **\$12,000**

This account includes all meeting and training expenses for the Planning and GIS staff and the Lexington County Planning Commission. Proper training has paid big dividends in Lexington County. All requirements of the Comprehensive Planning Act for South Carolina have been met and exceeded for the past 31 years with only one professional planner on staff; while our peers have spent *hundreds of thousands of dollars* on either consultants or large staffs or both. Our mapping, addressing, and graphics staff are fortunately multi-talented individuals with advanced degrees who welcome challenges and training beyond their normal expectations. And we have become an undisputed leader in GIS technology in South Carolina, without the *millions of dollars* being spent elsewhere, and without adding any additional staff.

We are also now dealing with mandatory planning and zoning training for all staff, boards, and commissions in South Carolina. For all new hires and appointees there must be at least six hours of orientation training as approved by a State Advisory Committee appointed by the Legislature. For everyone else there is an

annual requirement for three hours of continuing education. With the Director exempt and certified as an instructor, Lexington County was able to meet all requirements for orientation training during 2005 for \$25 per person. All new hires and appointees will have to complete that same training. During 2006 all continuing education training requirements were met through a joint purchase of materials from the American Planning Association (APA) by Central Midlands, Richland County, City of Columbia, and Lexington County. Similar materials will probably be used during 2007 except that the Municipal Association of South Carolina (MASC) may have a new low-cost offering soon for continuing education.

In July 2007 the Director becomes President of the National Association of County Planners (NACP). Since that organization is an affiliate of the National Association of Counties (NACo) there is an expectation of attendance at some of the activities of that organization to include their annual meeting. Support from Council for these activities is greatly appreciated. In the past, attendance at NACo meetings was limited to leading training sessions when asked or participating in the two annual conferences that were closest to Lexington County (Atlanta and Charlotte).

Simultaneously in July 2007 the Director is also expected to become Chair of a newly formed County Planning Division of the American Planning Association (APA). The one additional travel requirement with that election is attendance at the APA Fall Leadership meetings.

One additional initiative for this year that is extremely essential is the “.net programming” training that will be essential for us to fully interface with the new CAMA/GIS system being developed. The following is a listing of the known training and meeting expenses for the next fiscal year:

What	Who	Where	When	Cost
Planning and Zoning Training as mandated by South Carolina	Todd Sease, Planning Commission Bill Unthank, Planning Commission Michael Shealy, Planning Commission Bob Wilbur, Planning Commission Rock Lucas, Planning Commission Warren Cope, Planning Commission Eddie Wilder, Planning Commission Earl McLeod, Planning Commission Robert Spires, Planning Commission Jack Maguire, Planning/GIS Manager	County Administration Building	Calendar year 2007	\$0 - 250 (\$200 goes for a shared purchase of materials by Richland County, Lexington County, City of Columbia, and CMOG.)
Director leads three hours of State-approved continuing education training sometime during calendar year 2007.				
CSRA-GIS User Group Meeting	Jack Maguire, Planning/GIS Manager Alison Sengupta, GIS Analyst Ralph Ford, Senior Cartographer Steve Pierce, GIS Mapping Tech. II Valerie Gray, GIS Mapping Tech. I	Aiken, SC	at least once a year	\$14 - 50 (\$7-10 each)
This is a local Users Group close by that offers some excellent presentation and discussion options at no cost other than meals. All individuals do not attend every meeting. Attendance is determined by the topic of the particular meeting.				
American Planning Association National Planning Conference	Charlie Compton, Planning Director	generally a major city	March or April	\$2100
Annual meeting of the American Planning Association (APA), considered one of the best organized training events of any national organization. There will be over 200 training sessions and 70-plus mobile workshops, Saturday workshops, and exhibits led by the best the planning profession has to offer, with no “fluff” activities. Two of the days are always on a weekend to minimize the number of days away from work. This summer Charlie will take office as Chair of the newly formed County Planning Division of APA.				

American Planning Association National Leadership Meeting	Charlie Compton, Planning Director	generally a major city	October or November	\$900
Annual meeting of the Leadership groups of the American Planning Association (APA). That includes the Board of Directors, AICP Commission, Chapter Presidents Council, Divisions Council, and others. As Chair of the County Planning Division Charlie will be expected to attend this meeting.				
ESRI International User Conference	Jack Maguire, Planning/GIS Manager Alison Sengupta, GIS Analyst	San Diego, CA	summer	\$3600
As a part of our GIS software package with ESRI, Lexington County is given two free "seats" at their annual training event. We pay travel and accommodations only. It is held at the San Diego Convention Center because that is the closest facility to ESRI headquarters in Redlands, CA, that can handle the number of participants that attend. ESRI brings almost all of their staff to the Center to handle the 1000 classes scheduled for the week, and to be available to work with individual customers one-on-one with their problems and needs. This event is truly one of the "engines" that runs much of what we do for the following year.				
SCAPA Summer, Winter, and Spring Meetings	Charlie Compton, Planning Director Jack Maguire, Planning/GIS Manager other staff and Planning Commissioners as required	Columbia, SC	Three times a year	\$400 (\$65-90 registration)
Quarterly meeting of the SC Chapter of the American Planning Association (SCAPA). The SC Chapter has been recognized as one of the best in the country at providing excellent planning training opportunities and well-crafted idea exchanges.				
SCAPA Fall Conference	Charlie Compton, Planning Director	somewhere in South Carolina	October or November	\$800
Annual meeting of the SC Chapter of the American Planning Association (SCAPA). This meeting is quite often held jointly with other related organizations or neighboring states to lower costs and to expand the education options. It has become an extremely low-cost opportunity for planners to stay current with requirements and alternatives in the profession that would otherwise be extremely costly if pursued individually.				
SCARC – Annual ARC Users Group Meeting	Jack Maguire, Planning/GIS Manager Alison Sengupta, GIS Analyst Ralph Ford, Senior Cartographer Steve Pierce, GIS Mapping Tech. II Valerie Gray, GIS Mapping Tech. I	Somewhere in South Carolina	usually in December	\$50 - 500 whether registration only or travel is involved
Opportunity for ARC Users from around South Carolina to work on common problems and receive some fairly basic training on new software and techniques. It is organized by ESRI, the primary GIS software provider for much of South Carolina, and provides a much appreciated, low-cost, training opportunity. Attendance is based on the nature of the topics.				
SMAC Biennial Conference	Jack Maguire, Planning/GIS Manager Alison Sengupta, GIS Analyst Ralph Ford, Senior Cartographer Steve Pierce, GIS Mapping Tech. II Valerie Gray, GIS Mapping Tech. I	Usually Columbia, but sometimes elsewhere in South Carolina	January or February	\$350 - 550 whether registration only or travel is involved
This is the State Mapping Advisory Conference. It was created a number of years ago to try create better coordination among all mapping entities in South Carolina. It is different from the "ARC Users" meetings since this is not limited to GIS applications or ESRI software users. Our Lexington County staff has made major presentations at these meetings over the years. Our leadership in this area is well-known and the envy of many counties. While there, our staff is able to learn about the availability and reliability of state data sources, and, as always, pick up some new ideas from other local government applications. Attendance is again based upon the nature of the topics.				
Pictometry Annual Conference	Jack Maguire, Planning/GIS Manager	Orlando, Florida	October or November	\$850

8-14

This is the annual users conference for our latest technology tool. Our attendance this year proved the extreme importance of our being at this very sophisticated exchange of ideas as applied to this "fast moving" technology.

NACo Annual Conference	Charlie Compton, Planning Director	Richmond, Virginia	July	\$1000
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As President of the National Association of County Planners (NACP), an affiliate of the National Association of Counties (NACo), Charlie is expected to attend NACo functions when possible. Other officers of the organization take those responsibilities when possible. With the closeness of this event an attempt will be made to work this conference into the schedule.

South Carolina Chapter of the National Emergency Numbering Association (NENA)	Jack Maguire, Planning/GIS Manager Ralph Ford, Senior Cartographer	Myrtle Beach, South Carolina	October	\$550
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Communications Center used to pay the expenses of representing Lexington County here, but the benefit to us has caused us to begin to pay these expenses ourselves.

ESRI Training "Developing ArcGIS Server application in .Net"	Alison Sengupta, GIS Analyst	Charlotte, North Carolina	whenever available	\$1450
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At this time it appears that Lexington County's CAMA/GIS system will require a higher level of understanding of ".net programming" and how it will fit GIS. We had considered some less expensive training offered at Midlands Tech this year, but it simply will not do the job. We need to get our GIS Analyst trained before the implementation of this new system. The cost of the two-day course is \$1425. The employee plans to drive each day.

525230 - Subscription, Dues, and Books \$1,400

The Department maintains a membership with the American Planning Association (APA) and the National Association of County Planners (NACP) for two staff members. With these memberships we are able to receive some free publications, reduced rates on training and on some publications such as the *APA Journal* (\$48) and *The Commissioner* (\$25).

Memberships:

American Planning Association (Director)	425
American Planning Association (GIS/Planning Manager)	215
American Planning Association (Nine Planning Commissioners)	540
APA Transportation Division (Director)	25
APA County Planning Division (Director)	25
APA County Planning Division (GIS/Planning Manager)	25
National Association of County Planners (Director)	35
National Association of County Planners (GIS/Planning Manager)	35

Subscriptions:

Journal of American Planning Association	48
The Commissioner Newsletter	25

With the APA membership we generally carry at least two low-cost Division memberships (\$25 each) which allow opportunities to receive materials specific to a topic. With the emphasis on increased training for appointed planning officials in South Carolina, we have re-instituted a special membership for the Planning Commissioners in APA. That cost is now \$60 each for the nine members.

525240 - Personal Mileage Reimbursement **\$100**

The Department has been able to schedule a County vehicle for almost all of our work-related tasks. We will need to carry only a minimal amount in this account for the few emergencies when all vehicles are in use.

525250 - Motor Pool Reimbursement **\$1,500**

This line item is based on a \$0.485 per mile charge by the Motor Pool. Coupled with that increase has been a County-wide effort to reduce mileage where possible. So far during the current fiscal year we have been able to greatly exceed our goal of 4500 miles for the year. Next year we will attempt to not exceed 3000 miles for the year.

525300 - Utilities—Administration Building **\$6,755**

This is based upon the square footage occupied by the Department.

C. Capital

540000 - Small Tools & Minor Equipment ⁵³⁵**\$650**

With this account we purchase items such as telephones, calculators, electric staplers, etc. for the office. It has also been invaluable by allowing us to replace broken and unuseable furniture with the very low-cost options that Central Stores obtains. This has kept us from having to buy any new furniture for years. There are generally a couple of computer-related items that are needed that seem appropriate to obtain through this account. The following are two possibilities:

CAPITAL ITEM } We need a Backup UPS for the computer used by one of our GIS Mapping Technicians. It currently has no UPS system. Cost would be about \$115.

There may also be a need for additional large capacity flash drives for quickly distributing data to other departments that have ArcReader. These are getting real cheap and are so efficient.

540010 - Minor Software **\$3,650**

Because there is little advance publicity on bundling and distribution of basic office software, it is sometimes difficult to be precise in predicting the needs for the coming year. The following is our best effort at predicting the purchases that would keep us current with our basic office, data base, spread sheet and presentation software. As usual many of our needs are in the graphics area. These graphics products are as vital to most of our employees as Word or Excel are to other County employees. This does not cover everything, but we try to do a little each year to avoid large single-year purchases:

\$336 each Three copies of MicroSoft Office Pro for the three requested computer upgrades
\$205 each Two upgrades of Adobe Illustrator

\$196 each	Two upgrades of Adobe Photoshop
\$185 each	Two upgrades of Adobe InDesign CS Pagemaker
\$130 each	Two upgrades of Adobe Acrobat Pro
\$70 each	Three upgrades of Paint Shop Pro
\$76 each	One upgrade of ScanSoft PDF converter
\$535 each	One copy of Sketch UP. This is new software that does 3D rendering that looks like real images, uses real photos and works with ESRI software.
\$45 each	Two upgrades of Printmaster Platinum
\$86 each	Two Upgrades of Wordperfect (may be the last time we do this)
\$54 each	Two copies of Diskkeeper

GIS Software **\$2,100**

Through our maintenance contracts we are able to do well in staying equipped for the tasks we perform daily. This account is used only to address new directions or options not covered by those contracts. This year there is only one such direction known at this time.

ArcGIS Tracking Analyst \$2,100

Tracking Analyst extends ArcGIS to receive, display, and analyze time series data using objects and tools designed to handle both real-time and historical data. You can display static, dynamic, and discrete real-time data as well as historical data sets containing valid data information. We need to move more into that 5th dimension outlined in Section III (Program Overview) of this document. With this software we will also be able to export a map display to a multimedia file.

(3) Computers w/monitors (replacements) **\$7,050**

We maintain eight computers in the Department of Planning and GIS. They are the creation instruments for everything we do. Input is no longer paper for anything other than graphical scans, even though output in paper format continues to be vital. As files get larger and larger and more and more complex, we are lucky if we can keep a PC functioning successfully for three years. In order to maintain a three-year cycle we need to replace from two to three computers each year. Because of additional RAM purchased for two of our computers this year, we are delaying the replacement of one PC that is already three years old. This year we are proposing the following replacements:

- \$2,349 “F4” PC for GIS Power User (for GIS/Mapping Technician) – This employee operates front line with all of our data files to help most of our walk-in customers and interfaces with all of the activities of the Subdivision Administration of the Department of Community Development. The existing computer will be at four years old next year.

- \$2,349 “F4” PC for GIS Power User (for GIS/Mapping Technician) – This employee does the same power computing as the GIS/Planning Manager and the GIS Analyst, but does not have a machine powerful enough to simply upgrade with additional RAM as we were able to do with a couple PC’s this year.

\$2,349 "F4" PC for GIS Power User (Senior Cartographer) – This machine is in a normal three-year cycle for replacement. The current PC is already giving us problems.

(1) Hot/Cold Vacuum Press (replacement) \$6,500

In the late 1970's we purchased a vacuum frame in order to do blueprints of our road map grids with distortion-free overlays. Very quickly it became our most used piece of equipment as it did double duty as a glue press for every map presentation. Even though we no longer use blueprint technology, 28 years later this vacuum frame is used every week and sometimes daily to mount presentations, create displays, and glue up zoning amendment and variance signs. With 28 years of wear the current machine is close to not functioning at all. We have run out of "fixes" for it. The extremely heavy lid will not stay up on its on and the vacuum seal is beyond repair which means it does not always create the pressure necessary to strongly laminate the presentations, maps, and signs.

We can now purchase presses cheaper since they no longer need to be outfitted with blueprint capability. They are also designed to be used with mounting supplies that are easier, safer, and more efficient than our current "spray glue" method. Heat capability is a major part of the improved technology available. The following are the prices for a similar size replacement today:

press (includes shipping)	5,450
(1) stand	433
(1) tacking iron	100
(1) foam pad	30
(2) release boards	40
	<hr/>
subtotal	6,053
7% tax	424
Total	<hr/>
	\$6,477

Pictometry Project \$80,288

This is the second-year payment of our two-year contract. Even though most of the deliverables will be complete during fiscal year 2006-07, we are allowed to extend the payments over two years at no interest. Section IV (Summary of Revenues) of this document offers a method of off-setting some or all of this payment.

New Program
Section I

COUNTY OF LEXINGTON
New Program Request
Fiscal Year - 2007-2008

Fund # 1000
 Organization # 101600
 Program # 1

Fund Title: General
 Organization Title: Planning and GIS
 Program Title: Administrative Assistant

Object Expenditure Code Classification	Total 2007 - 2008 Requested
<hr/>	
Personnel	
510100 Salaries #_1_	31,402
511112 FICA Cost	2,402
511113 State Retirement	2,575
511120 Insurance Fund Contribution #_1_	5,760
511130 Workers Compensation	94
511131 S.C. Unemployment	_____
* Total Personnel	<u>42,233</u>
Operating Expenses	
520100 Contracted maintenance	_____
520200 Contracted Services	_____
520400 Advertising	_____
521000 Office Supplies	_____
521100 Duplicating	_____
521200 Operating Supplies	_____
522100 Equipment Repairs & Maintenance	_____
522200 Small Equipment Repairs & Maint.	_____
524000 Building Insurance	_____
524201 General Tort Liability Insurance	31
524202 Surety Bonds	_____
525000 Telephone	245
525100 Postage	_____
525210 Conference & Meeting Expenses	_____
525220 Employee Training	_____
525230 Subscriptions, Dues, & Books	_____
525___ Utilities - _____	_____
525400 Gas, Fuel, & Oil	_____
* Total Operating	<u>276</u>
** Total Personnel & Operating	<u>42,509</u>
** Total Capital (From Section II)	<u>500</u>
*** Total Budget Appropriation	<u>43,009</u>

New Program
Sections III and IV – N/A

New Program
Section V

LINE ITEM NARRATIVES

A. Positions

When the Department of Community Development and the Department of Planning and GIS were formed, they shared the two existing clerical positions – one receptionist and one secretary. As long as the two Departments shared the same floor the two positions were efficiently able to provide support to both departments.

The two departments are now located on two different floors with different missions. The Department of Planning and GIS is located on the third floor without any clerical positions and uses the receptionist on the fourth floor to receive general department calls. A receptionist is not a receptionist when her desk is on another floor. That receptionist must also handle all incoming and outgoing mail, requisitions for operating and capital accounts, central stores requisitions, blanket purchase order accounts, copier maintenance and meter/auditron readings, and trip requests.

Fortunately the secretary for the Department of Community Development prepares the monthly Planning Commission agendas and is responsible for the minutes of those meetings, but being physically located on another floor leaves the Department of Planning and GIS with no clerical support for our day-to-day activities.

We are all for sharing personnel to save on expenditures, but the Department is operating under an extreme handicap with the current arrangement. We are therefore requesting that an administrative assistant position (possibly a Grade 8) be created in the Department of Planning and GIS.

B. Operating

524201 - General Tort Liability Insurance **\$31**

This is the amount listed for a clerical position.

525000 - Telephone **\$245**

This covers monthly telephone charges for one line. Each line will have a base rate of \$18 per month with one dollar added for voice mail service (plus tax).

C. Capital

540010 - Minor Software **\$500**

For an administrative assistant position we would need to purchase Microsoft Office Pro at \$336 and Windows Operating system at \$132.

SECTION I

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2007-08**

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

		BUDGET				
Object Expenditure	2005-06	2006-07	2006-07	2007-08	2007-08	2007-08
Code Classification	Expenditure	Expend.	Amended	Requested	Recommend	Approved
		(Dec)	(Dec)			
Personnel						
510100	Salaries & Wages - 27	985,350	486,596	1,057,936	1,057,936	
510200	Overtime	0	9	10		
511112	FICA Cost	71,862	35,546	78,617	78,617	
511113	State Retirement	72,616	38,118	86,457	86,457	97,436
511120	Insurance Fund Contribution - 27	155,520	77,760	155,520	155,520	
511130	Workers Compensation	18,351	8,922	18,720	18,720	
511213	State Retirement - Retiree	3,483	1,783	0		
	* Total Personnel	1,307,182	648,734	1,397,260	1,397,250	1,408,229
Operating Expenses						
520300	Professional Services	200	0	0	0	
520400	Advertising & Publicity	2,364	1,233	4,000	5,000	
520800	Outside Printing	0	245	1,000	0	
521000	Office Supplies	2,912	1,889	3,000	3,250	
521010	Newsletter Printing/Supplies	0	0	0	1,400	
521100	Duplicating	6,357	3,080	6,000	6,500	
521200	Operating Supplies	5,995	4,343	6,000	6,250	
522200	Small Equipment Repairs & Maint.	0	85	150	800	
524000	Building Insurance	492	254	534	551	
524201	General Tort Liability Insurance	1,821	973	2,140	2,381	
524202	Surety Bonds - 27	205	0	0	0	
525000	Telephone	7,791	3,741	7,494	7,473	
525010	Long Distance Charges	8	0	0	0	
525020	Pagers and Cell Phones	9,123	3,988	9,472	11,927	
525030	800 MHz Radio Service Charges - 3	499	0	0	0	
525031	800 MHz Radio Maintenance Contracts - 3	278	0	0	0	
525100	Postage	2,423	1,452	2,675	2,900	
525110	Other Parcel Delivery Service	0	0	100	100	
525210	Conference & Meeting Expense	5,599	1,411	9,000	8,998	
525230	Subscriptions, Dues, & Books	2,731	1,306	3,395	2,745	
525240	Personal Mileage Reimbursement	886	869	1,669	1,940	
525250	Motor Pool Reimbursement	95,683	53,734	104,284	124,403	
525300	Utilities - Admin. Bldg.	27,853	13,078	27,743	27,750	
525600	Uniforms & Clothing	381	0	910	1,000	
526500	License & Permits	0	0	100	600	
	* Total Operating	173,601	91,681	189,666	215,968	
	** Total Personnel & Operating	1,480,783	740,415	1,586,926	1,613,218	1,624,197
540000	Small Tools & Minor Equipment	1,830	745	1,500	1,945	
540010	Minor Software	1,454	633	1,194	3,000	
	All Other Equipment	2,775	17,976	18,596	36,213	
	** Total Capital	6,059	19,354	21,290	41,158	
	*** Total Budget Appropriation	1,486,842	759,769	1,608,216	1,654,376	1,665,355

SECTION III - PROGRAM OVERVIEW

Summary of Programs:

The Community Development Department coordinates the permitting and development functions for current and future residential, commercial, and industrial interests of Lexington County. These activities are accomplished by various divisions in cooperation with other County departments and outside agencies.

The Development Division and Building Safety/Inspections Division are responsible for many of the County's development review services. This includes zoning permits, building inspections and permits, and landscape permits. Subdivision review also is administered through this office in conjunction with the Public Works Department.

The Department also promotes community development through the County's Community Development Block Grant (CDBG) program funded by the US Department of Housing and Urban Development (HUD). CDBG project activities are targeted to provide decent housing, a suitable living environment, and to expand economic opportunities for low and moderate income neighborhoods located in the unincorporated areas of the County.

The Department of Community Development includes the following divisions:

- **Building Safety and Inspections Division**
 - Plan Review
 - Commercial Inspections
 - Residential Inspections

- **Development Division**
 - Zoning
 - Landscape
 - Subdivisions

- **Community Development Block Grant Division** (*Under Fund 2400-181200*)

Program Objectives (*Building Safety and Inspections Division and Development Division*):

- Provide building plan review/approval and building inspections for all residential and commercial improvements in the unincorporated area of Lexington County;
- Provide building plan review/approval and building inspections for select incorporated areas of Lexington County via mutual agreement;
- Investigate complaints lodged against contractors with the SC Department of Labor, Licensing, and Regulation;
- Coordinate with Fire Marshal for code compliance on construction;
- Provide staff support to the Building Code Board of Appeals;
- Coordinate all County land use ordinances and make recommendations for changes where appropriate;
- Administer Zoning Permit program, to include plan review and approval as well as investigation of violations;
- Provide staff support to the Board of Zoning Appeals;
- Coordinate with Codes Enforcement unit of Sheriff's Department;
- Track and monitor all development permitting activity, to include bonded projects;
- Implement Landscape Ordinance through plan review, approval, and education; and,
- Further objectives also listed at Fund 2400-181200

SERVICE LEVELS

The following service levels are grouped by Regulation/Ordinance and reported by fiscal year for the past 5 years:

Activity	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	YTD FY 06-07 (thru Dec)
Subdivision Regulations						
Preliminary Plat Approvals	29	41	33	52	59	42
Bonded Plat Approvals	16	23	24	43	43	30
Final Plat Approvals	36	36	21	35	37	24
Summary Plat Approvals	31	29	28	35	31	17
Zoning Ordinance						
Zoning Permits Issued	3,657	3,794	3,621	3,869	4,096	2,589
Zoning Plan Review	<i>No Data</i>	720	947	1,047	1,132	1,336
Zoning General Inquiries	<i>Available</i>	9,508	12,700	13,459	14,307	8,286
Code Enforcement Inquiries	<i>for FY</i>	361	725	871	812	508
Landscape Ordinance						
Landscape Permits Issued	47	61	50	57	60	30
Building Code						
Inspections Performed	20,714	21,303	20,639	20,454	22,560	12,940
Total Permits Issued	5,177	5,079	4,814	5,056	5,379	2,498

SECTION IV - SUMMARY OF REVENUES

The following chart is a summary of revenue for the last five (5) fiscal years by each of the Department's revenue sources. It is expected that building starts and expansions will be static for FY 07-08

Revenue Source	FY 2001-02	FY 2002-03	FT 2003-04	FY 2004-05	FY 2005-06	YTD FY 06-07 (through Dec)
Building Code	\$879,041	\$842,290	\$1,015,784	\$1,101,165	\$1,241,620	\$562,834
Subdivision Regulations	\$17,663	\$23,397	\$32,052	\$60,191	\$71,515	\$44,165
Zoning Ordinance	\$105,787	\$107,041	\$175,543	\$197,270	\$212,240	\$99,011
Landscape Ordinance	\$2,175	\$2,900	\$3,390	\$4,600	\$7,320	\$3,960
TOTALS	\$1,004,666	\$975,628	\$1,226,769	\$1,363,226	\$1,532,695	\$709,970

SECTION IV

**County of Lexington
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2007-2008**

Fund #: 1000

Fund Name: General

Organ. #: 101610

Organ. Name: Community Development

Treasurer's Revenue Code	Fee Title	Actual Fees FY 2004-05	Actual Fees FY 2005-06	12/31/2006 Year-to-Date FY 2006-07	Anticipated Fiscal Year Total FY 2006-07	Budget				
						Units of Service	Current Fee	Total Estimated Fees FY 2007-08	Proposed Fee Change	Total Proposed Estimated Fees FY 2007-08
1000-43600	Building Code Fees	\$1,101,075	\$1,241,620	\$562,834	\$1,125,000	N/A	varies	\$1,175,000	N/A	\$1,175,000
1000-43770	Subdivision Regulation	\$60,191	\$71,515	\$44,165	\$88,000	N/A	varies	\$90,000	N/A	\$90,000
1000-43800	Zoning Ordinance	\$197,270	\$212,240	\$99,011	\$198,000	N/A	varies	\$198,000	N/A	\$198,000
1000-43805	Landscape Ordinance	\$4,600	\$7,320	\$3,960	\$8,000	N/A	varies	\$8,000	N/A	\$8,000

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SECTION V – LINE ITEM NARRATIVES

SECTION V.A - PERSONNEL LINE ITEM NARRATIVES

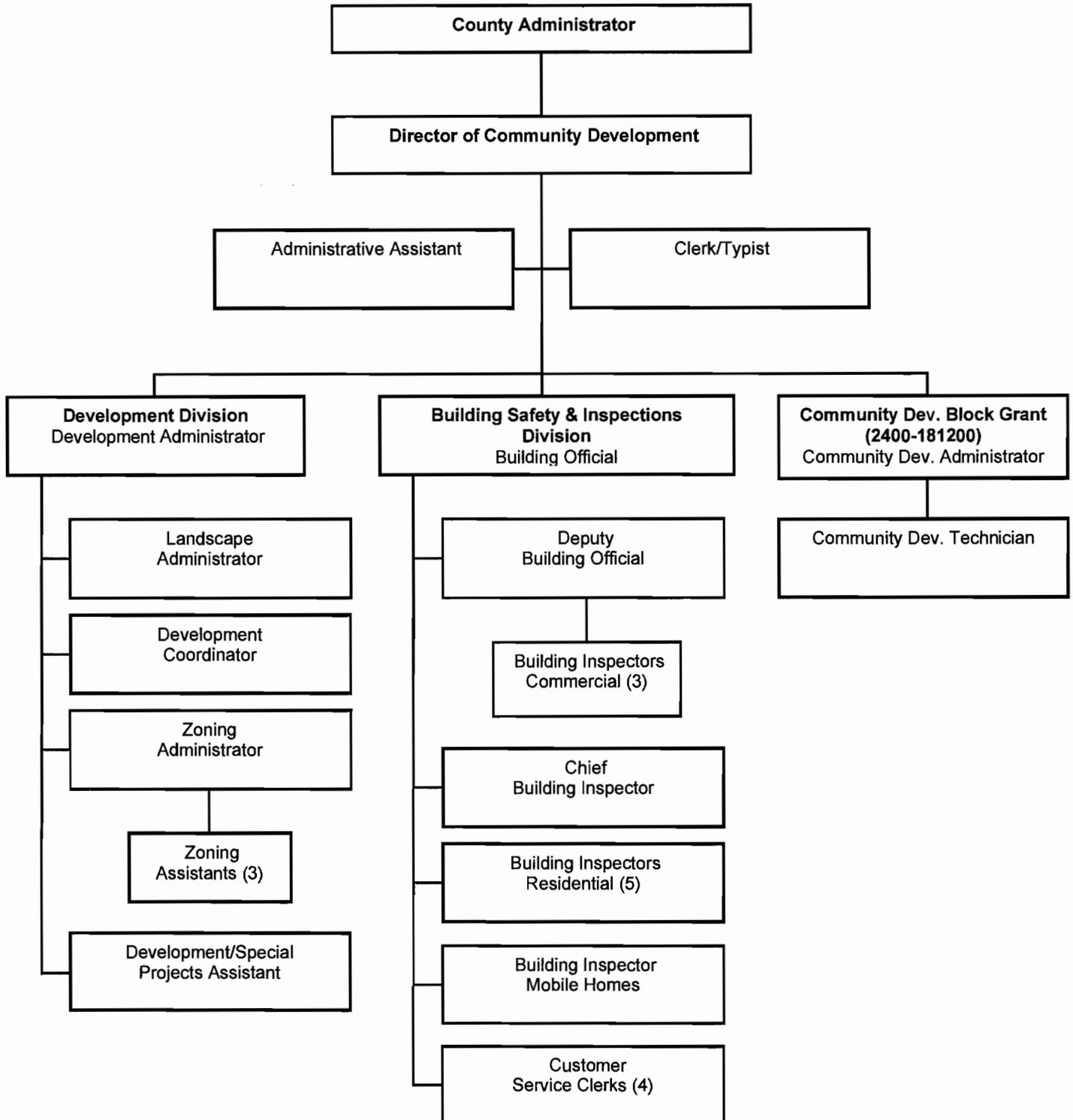
The Community Development Department consists of 29 employees with insurance, the following 27 are charged to this Fund:

Position	Grade
Director	32
Building Official	23
Development Administrator	21
Deputy Building Official	19
Zoning Administrator	16
Landscape Administrator	16
Development Coordinator	15
Chief Building Inspector	12
(3) Commercial Building Inspectors	12
(6) Building Inspectors	10
(3) Zoning Assistants	10
Development/Special Projects Assistant	10
(4) Customer Service Clerks	07
Administrative Assistant	06
Clerk/Typist	04

Please see the Organizational Chart located on next page

COMMUNITY DEVELOPMENT

ORGANIZATIONAL CHART



SECTION V.B - OPERATING LINE ITEM NARRATIVE

520400 – Advertising and Publicity \$5,000

These charges are for legally required public notices of Zoning Map and Text Amendments, Zoning Board of Appeals meetings and Building Code Condemnation Notices.

After six (6) YTD billings, \$1,233 has been spent, reflecting 31% of the FY line item budget. However, this does not predict future public demand. This is not a discretionary item, as public notices are required. These notices must be placed in the newspaper to satisfy legal requirements.

It is anticipated that there will be approximately 10 - 12 Zoning Map/Text Amendments, 23 - 25 Zoning Board Variances, and 4 – 6 Building Code Condemnation Hearings. Advertising costs are expected to increase. The proposed cost per ad is based on the most recent billing cycles. While advertising costs have increased during recent fiscal years, staff has managed to decrease the per-ad cost through the use of more efficient wording in ads. Ad costs have varied with an average of \$125.

$$40 \text{ ads (Zoning and Building)} \times \$125 \text{ per ad} = \$5,000$$

521000 – Office Supplies \$3,250

At the 6-month mark in the current FY, \$1,889.47 has been spent on supplies, reflecting 63% of the year's budget. Office supply needs have relatively been on target for the current budget year. Recognizing an increase in costs and the need for additional office supplies, a modest increase over the current budget is requested.

521010 – Newsletter Printing/Supplies \$1,400

This line item is requested for the ongoing Community Development Newsletter, the "*Community Development Report*". Funds for this item were previously approved in the FY 06-07 budget under line item 520800 (Outside Printing). The newsletter has become a viable tool to increase public awareness of zoning requirements, building safety, building inspections, Community Development Block Grant projects, and other general community development areas of interest. The newsletter is primarily distributed electronically on the Community Development Department's website, with a limited number of hard copies also printed for distribution.

521100 – Duplicating \$6,500

At the 6-month mark in the current FY, \$3,080.20 has been spent on duplicating activities. This accounts for 51% the year's budget. The department experiences significant duplicating activity including permits, Building Code Board of Adjustment packets, Zoning Board of Appeals packets, map amendment requests, development related ordinances, letters and other administrative communications. Updates to the Zoning Ordinance have also required the replacement of current Zoning Ordinance books, or portions thereof.

Usage is anticipated at 130,000 copies for this FY period.

$$130,000 \text{ copies at } \$0.05 \text{ per copy} = \$6,500$$

521200 – Operating Supplies \$6,250

The requested amount is based on historical use. Because of the permitting functions of the department, we experience heavy use of this account due to specific supply items, such as permitting cards and inspection notices.

The department has frequent need to replace toner and print cartridges due to high volume printing of permits and public hearing/appeal notifications from multiple workstations.

The budgeted amount for the current FY is \$6,000. Of that, \$4,342.57 (72%) was expended at the 6-month point.

522200 – Small Equipment Repairs & Maintenance **\$800**

This line item includes repairs to a typewriter that is still used for some permitting functions, as well as the maintenance contract for an electronic binding machine used to prepare agenda packets for board meetings. The line item also covers repairs and maintenance for other general office equipment, such as fax machines and transcribers that are not under maintenance contracts. At the 6-month mark in the current FY, \$84.78 has been spent, reflecting 57% of the line item budget.

524000 – Building Insurance **\$551**

The amount requested is based on an estimate provided by the County Risk Manager.

524201 – General Tort Liability Insurance **\$2,381**

The amount requested is based on an estimate provided by the County Risk Manager.

525000 – Telephone **\$7,473**

The amount requested covers basic phone and fax lines for department staff.

- 31 lines x \$19.26/month x 12 months = \$7,164.72
- 24 lines with voice mail service x \$1.07/month x 12 months = \$ 308.16
- TOTAL \$7,472.88

525020 – Pagers and Cell Phones **\$11,927**

The Department Director carries a Nextel phone for quick access by County Council, the County Administrator, and other Department Heads. The Building Inspectors and Development Administrator also carry Nextel phones for work-related duties.

GPS tracking and web enabling for the Building Inspectors' cell phones were implemented as part of the Building Inspections notification software. The requested amount reflects estimated usage and overage charges, including a cost increase enacted by the mobile service provider for the upcoming FY.

- 14 Nextel phones x \$60.00/month x 12 months = \$10,080.00
- 12 Nextel phones with mobile web x \$5.88/month x 12 months = \$ 846.72
- Overage charges for monthly usage = \$ 1,000.00
- TOTAL \$11,926.72

525100 - Postage **\$2,900**

The requested amount reflects historical data, anticipated mailing to various boards and commissions, and correspondence with developers and other customers. At the 6-month point in the current FY, \$1,451.83 or 54% of the line item budget has been expended on postage.

525110 – Other Parcel Delivery Services **\$100**

Occasionally services such as UPS or FedEx are used to send items to customers. Based on historical use, the requested amount is expected to cover any needs for this shipping option.

525210 – Conference & Meeting Expense **\$8,998**

The requested amount is based on a review of past year's expenditures and in anticipation of future conferences and meetings. This line item also accounts for annual employee training, certification, and continuing education. At the 6-month mark in the current FY, \$1,411.29 has been spent, reflecting 16% of the line item budget. This is largely because most conferences and meetings accounted for in the budget will occur during the last half of the fiscal year.

Administration staff includes the Department Director and administrative support personnel. Training opportunities pursued focus on areas related to the broad scope of community development and customer service. Building Inspectors are required to complete 24 hours of continuing education every two years in order to maintain SC licensure. In addition, several of the meetings provide training that meets licensure requirements specifically for the Building Official. Development staff includes the Zoning, Subdivision, and Landscape divisions. Professional development opportunities are sought for topics such as zoning, subdivision review, planning, landscape, impact fees, private property rights, community development, and customer service. All Zoning Appeals Board members (9) and six Department staff (6) will be required to complete 3 credit hours of state mandated continuing education training prior to January 1, 2008.

Below are examples of potential conferences and meetings for the 07-08 FY, along with estimated costs:

• Building Officials Association of South Carolina	\$ 750
• Continuing education requirements for certified inspectors <i>(usually provided through Midlands Technical College)</i>	\$ 300
• Continuing education training for Zoning Appeals Board and Development Staff (15 x \$50)	\$ 750
• HUD/CDBG Trainings	\$ 1,000
• International Association of Electrical Inspectors	\$ 450
• International Society of Arboricultural	\$ 500
• Leadership Lexington	\$ 450
• Local Planning/Zoning/Land Regulation Workshops (5 x \$100)	\$ 500
• Midlands Technical College – Business Writing Course (2 x \$149)	\$ 298
• National Community Development Association Legislative/CDBG Meeting	\$ 1,500
• SC American Planning Association Meetings (2 x \$200)	\$ 400
• SC Community Development Association Meetings	\$ 750
• SC Plumbing & Mechanical Inspectors Association	\$ 450
• SC Urban & Community Forestry Council (2 x \$450)	<u>\$ 900</u>
TOTAL	\$ 8,998

525230 – Subscriptions, Dues, and Books

\$2,745

Proposed amounts are based on review of previous expenditures and include the following current memberships and subscriptions for professional development:

Dues:

• American Planning Association (membership costs based on salary)	\$ 700
• Building Officials Association of South Carolina	\$ 75
• Central Building Inspectors Association	\$ 120
• Greater Columbia Homebuilders Association	\$ 450
• Greater Columbia Landscape Association	\$ 85
• International Association of Electrical Inspectors	\$ 90
• International Code Council	\$ 180
• International Society of Arboriculture	\$ 135
• SC Community Development Association	\$ 100
• SC Urban & Community Forestry Council	<u>\$ 65</u>
TOTAL	\$2,000

Subscriptions & Books:

• Lexington County Chronicle	\$ 30
• Twin City News	\$ 15
• Codebooks for Building Inspections	\$ 200
• Planning/Zoning/Land Use Regulation resources	\$ 250
• Landscaping/Urban Forestry resources	<u>\$ 250</u>
TOTAL	\$ 745

525240 – Personal Mileage Reimbursement

\$1,940

This line item primarily accounts for administrative staff. Wherever practical, motor pool vehicles are used. However there are often occasions when it is more feasible for an employee to use their personal vehicle (i.e. meetings that begin before or end after the traditional workday). Due to the development review functions of staff, field visits are often made to various commercial sites and building projects. At the 6-month point in the current FY, \$868.66 or 52% has been expended.

The reimbursement rate is based on the annual federal rate, which is difficult to predict and may change mid-year. With fluctuating gasoline prices, additional rate increases are possible. The proposed amount is based on historic driving patterns to project sites and meetings, with a 48½ cents rate as suggested by Fleet Services.

$$4,000 \text{ miles} \times .485 = \$1,940$$

525250 – Motor Pool Reimbursement

\$124,403

The requested amount reflects anticipated driving patterns for building inspectors, zoning staff and other community development related travel. Gas prices will continue to fluctuate. At the 6-month point in the current FY, \$53,734.16 has been expended on motor pool reimbursement, reflecting 52% of the line item budget.

• 10 building inspectors x 25,000 miles x \$.485 =	\$121,250.00
• Zoning/Development Fieldwork - 6,500 miles x \$.485 =	<u>\$ 3,152.50</u>
TOTAL	\$124,402.50

525300 – Utilities – Admin Building

\$27,750

The requested amount is an estimate based on historical data. The 6-month FY expenditures for utilities are \$13,078.03 or 47% of the line item budget.

525600 – Uniforms & Clothing

\$1,000

Boots, shirts and other clothing items are provided to Building Inspectors in concert with an internal policy for replacement. The amount requested has historically been sufficient to meet this need. Replacement purchases will be staggered across multiple years, so there should not be a single large expenditure for replacement of all items during a fiscal year.

526500 – Licenses and Permits

\$600

The SC Department of Labor, Licensing, and Regulation requires payment of license fees for the Building Inspection staff.

12 license renewals x \$50 each = \$600

SECTION V.C - CAPITAL LINE ITEM NARRATIVE

540000 - SMALL TOOLS & MINOR EQUIPMENT **\$1,945**

Office chairs (6 x \$100 each = \$600) – historically, damaged desk and office chairs have been replaced with used chairs and we will continue to follow this procedure when practical. However, there are several chairs that no longer hold their traction, are torn, and/or unsafe; therefore several replacements are requested. Replacement purchases have been staggered across multiple fiscal years.

Office telephone (\$50) – this item is requested to replace a current desk phone which is no longer sufficiently functional.

Nextel cell phone (\$250) – this amount is requested to replace malfunctioning cell phones used by the Building Inspectors.

Car Chargers (\$25x10 = \$250) – this amount is request to supply the building inspectors will mobile chargers for their required Nextel phones.

Legal-sized file cabinets (2 x \$150 each = \$300) – this item is requested for archiving and file storage by Development staff.

Plan review table (\$250) – this item is requested for use by the Development Coordinator when reviewing plans.

PC Speakers (\$45) – this item is requested for the personal computer used by the Development/Special Projects Assistant.

Other replacement items (\$200) – experience has shown the need to replace office telephones, calculators, and other minor equipment. This line item covers a number of general items ranging from hand tools for building inspectors, to office equipment such as adding machines and telephones, to basic office furniture.

540010 - MINOR SOFTWARE **\$3,000**

This line item is requested in anticipation of software upgrades by I.S. during the year, to support work functions. Anticipated software purchases include upgrading various PCs to the Windows XP operating system and upgrading the Microsoft Office Suite for various staff. The requested amount is simply an estimate as the product(s) and subsequent cost are unknown.

ALL OTHER EQUIPMENT

5A---- - PC RAM **\$1,250**

Several PC RAM upgrades were recommended by the IS Department for current PCs within the department. The upgrades will significantly improve the functionality of PCs, which will not be replaced in the upcoming fiscal year.

5A---- - Desktop Computers **\$5,354**

Replacements are requested for six department computers. Several PCs used by staff are no longer sufficiently functional to support the daily work of staff. Historically, PC replacements have been staggered over several fiscal years.

3 – Option 1 on FY 2008 Recommended PC Specifications – Standard Office/Counter; Dell X 520, 3GHz; with network card, and CD-RW, and 17” monitor (\$848 x 3 = \$2,544)

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1 – Option 1 on FY 2008 Recommended PC Specifications – Standard Office/Counter; Dell X 520, 3GHz; with network card, and CD/RW – DVD Combo, and 17” monitor (\$860)

2 - Option 2 on FY 2008 Recommended PC Specifications – Core Banner/CMS; Dell GX 520, with CD/RW-DVD, and 19” monitor (\$975 x 2 = \$1,950)

5A---- - Laptop Computer \$1,609

The Community Development Department supports the work of the Board of Zoning Appeals, the Building Code Board of Adjustment, and the Planning Commission at regular monthly meetings. In addition, staff frequently represent the County during various business presentations and meetings away borrow laptops from other departments or divisions to support day-to-day work duties of Administrative staff, Development staff, and Building Safety & Inspections staff.

1 - Option 6 on FY 2007 Recommended PC Specifications – Presentation; Dell Inspiration 6400, 2.00 GHz, CD Burner/DVD Combo Drive (\$1,609)

5A---- - WebTRAX Software – Phase IV \$23,000

The WebTRAX development tracking software was created through the desire of County Council to provide developers and design engineers with a means of tracking their projects through the various phases of the County’s development review process. In addition to the customer service benefits, the necessity of improving the older TRAX (Microsoft Access) system to be run from the SQL Server was established by the County’s I.S. Department. Phase I was completed and implemented July 2004. Phase II was implemented in the 04-05 fiscal year. Phase III was completed in 2006.

Phase IV – Part I (10,000)

Phase IV incorporates a code enforcement and complaint module into the WebTRAX system. Currently, there is no systemized method of tracking code enforcement complaints between the Zoning Office, Building Inspections and Safety Office, and the Codes Enforcement Division of the Sheriff’s Department. Development of a code enforcement module will provide an electronic tracking and reporting system for code and ordinance violations. The enhancements will improve electronic communication between the Community Development Department and Code Enforcement Office on progress made toward compliance in each violation.

Phase IV – Part II (13,000)

General enhancements to the WebTRAX software to include:

- Expansion of printing/reporting capabilities for project history
- Expansion of duplication capabilities for project data entry
- Providing for duplication prohibition for zoning permits
- Expansion of overall system administrators’ abilities
- Enhancement and expansion of system reporting capabilities
- Providing for multi-tasking capabilities when working within the system

5A---- - Blue Prince County-wide Access License \$5,000

BluePrince is the software package used by the Building Inspections and Safety Division to track building permits data and to schedule daily building inspections. The software was originally provided at no cost to government jurisdictions. The software provider sells subscriptions to contractors, which allows them to schedule inspections, check the status of building permits, and to receive electronic notifications through their cell phone or computer.

This line item is requested to purchase a county-wide access license which would expand services to our customers.

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The expanded capability would allow every contractor receiving a permit to utilize the software without the need to individually subscribe to BluePrince. Providing a county-wide access license will be an added convenience for customers and could facilitate future expansions to allow for an online payment mechanism for permit fees. An online payment mechanism may also necessitate updates to policies and procedures for permitting.

SECTION I

COUNTY OF LEXINGTON

New Program Request

Fiscal Year - 2007-2008

Fund # 1000 Fund Title: General
 Organization # 101610 - Community Dev. Organization Title: Community Development
 Program # _____ Program Title: Zoning Assistant and Residential Building Inspector

Object Expenditure Code Classification	Total 2007 - 2008 Requested
Personnel	
510100 Salaries # 2	64,746
511112 FICA Cost	4,953
511113 State Retirement	5,309
511120 Insurance Fund Contribution # 2	11,520
511130 Workers Compensation	194
511131 S.C. Unemployment	0
* Total Personnel	86,722
Operating Expenses	
521000 Office Supplies	750
521100 Duplicating	100
524201 General Tort Liability Insurance	131
525000 Telephone	488
525020 Cell Phones and Pagers	867
525100 Postage	250
525210 Conference & Meeting Expense	500
525250 Motor Pool Reimbursement	13,580
525260 Uniforms	100
526500 Licenses	50
* Total Operating	16,816
** Total Personnel & Operating	103,538
<u>540000 Small Tools and Minor Equipment</u>	<u>1,218</u>
<u>540010 Minor Software</u>	<u>260</u>
<u>All Other Equipment</u>	<u>2,383</u>
** Total Capital (From Section II)	3,861
*** Total Budget Appropriation	107,399

SECTION III - PROGRAM OVERVIEW

Summary of Programs:

The Community Development Department coordinates the permitting and development functions for current and future residential, commercial, and industrial interests of Lexington County. These activities are accomplished by various divisions in cooperation with other County departments and outside agencies.

The Development Division and Building Safety/Inspections Division are responsible for many of the County's development review services. This includes zoning permits, building inspections and permits, and landscape permits. Subdivision review also is administered through this office in conjunction with the Public Works Department.

The Department also promotes community development through the County's Community Development Block Grant (CDBG) program funded by the US Department of Housing and Urban Development (HUD). CDBG project activities are targeted to provide decent housing, a suitable living environment, and to expand economic opportunities for low and moderate income neighborhoods located in the unincorporated areas of the County.

The Department of Community Development includes the following divisions:

- **Building Safety and Inspections Division**
 - Plan Review
 - Commercial Inspections
 - Residential Inspections

- **Development Division**
 - Zoning
 - Landscape
 - Subdivisions

- **Community Development Block Grant Division** (*Under Fund 2400-181200*)

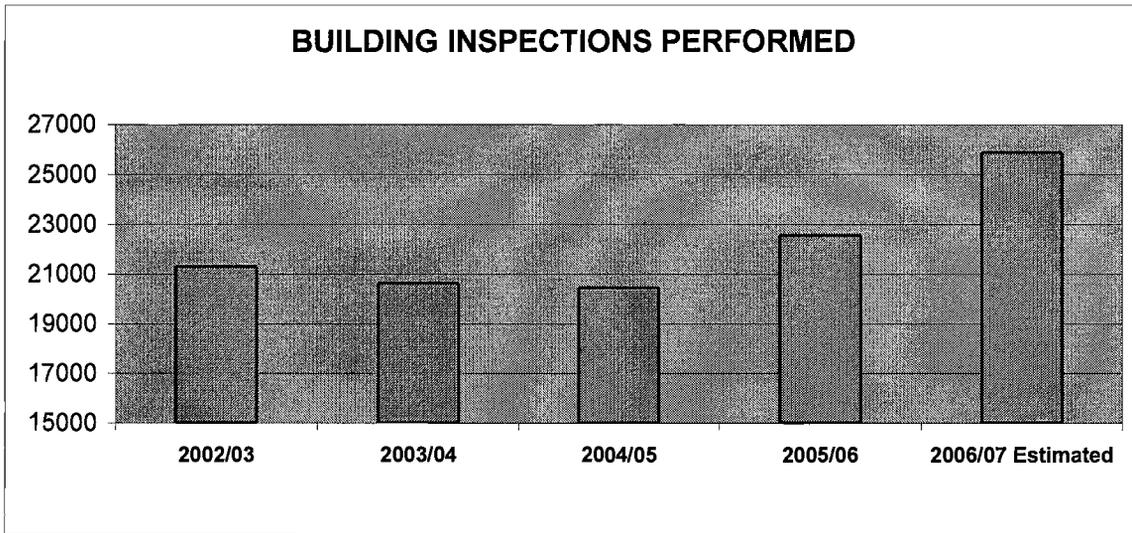
Program Objectives (*Building Safety and Inspections Division and Development Division*):

- Provide building plan review/approval and building inspections for all residential and commercial improvements in the unincorporated area of Lexington County;
- Provide building plan review/approval and building inspections for select incorporated areas of Lexington County via mutual agreement;
- Investigate complaints lodged against contractors with the SC Department of Labor, Licensing, and Regulation;
- Coordinate with Fire Marshal for code compliance on construction;
- Provide staff support to the Building Code Board of Appeals;
- Coordinate all County land use ordinances and make recommendations for changes where appropriate;
- Administer Zoning Permit program, to include plan review and approval as well as investigation of violations;
- Provide staff support to the Board of Zoning Appeals;
- Coordinate with Codes Enforcement unit of Sheriff's Department;
- Track and monitor all development permitting activity, to include bonded projects;
- Implement Landscape Ordinance through plan review, approval, and education; and,
- Further objectives also listed at Fund 2400-181200

Building Safety and Inspections Division (NEW PROGRAM REQUEST)

It is the goal of the Building Inspections and Safety Division to perform building inspections within one business day of receiving a request for inspection. Over the past three fiscal years the volume of building inspections has increased significantly. The last staff increase for building inspectors took place during FY 02/03. Since that time the number of inspections has increased by 21.5%. (21,303 performed in FY 02/03 and a projected FY 06/07 total of 25,880 inspections).

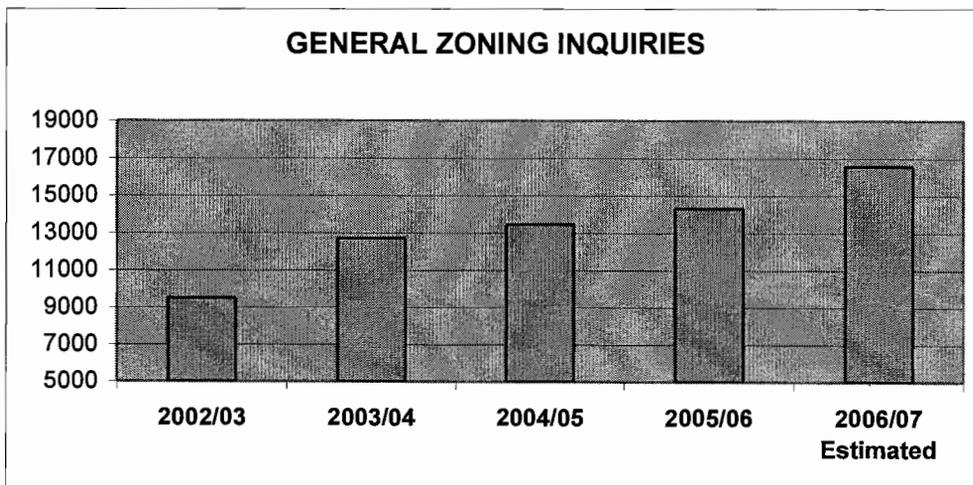
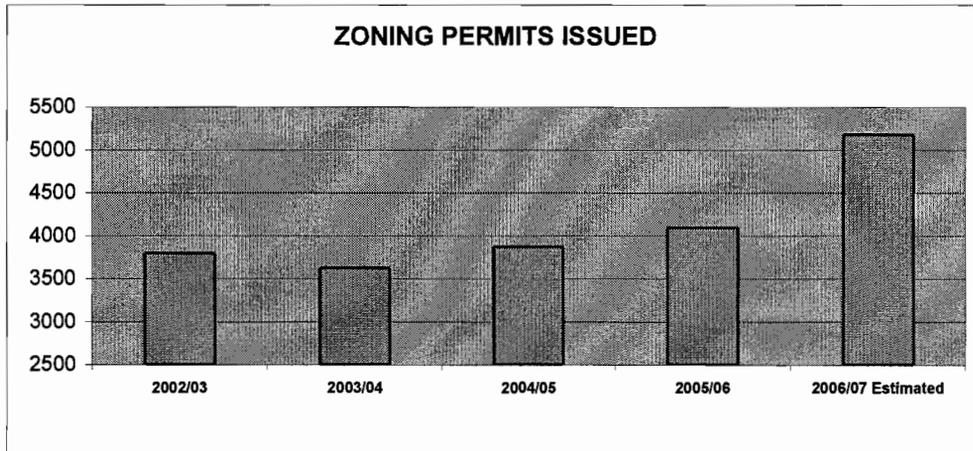
Due to the increased workload, it is necessary to add a new **Residential Building Inspector** position to continue meeting our goal of performing inspections within one business day. If not addressed at this time, the current rate of growth in the unincorporated area of the County will eventually create a backlog of inspections and impede our ability to meet our goal of one-day notification. Such a scenario would negatively impact customer service.

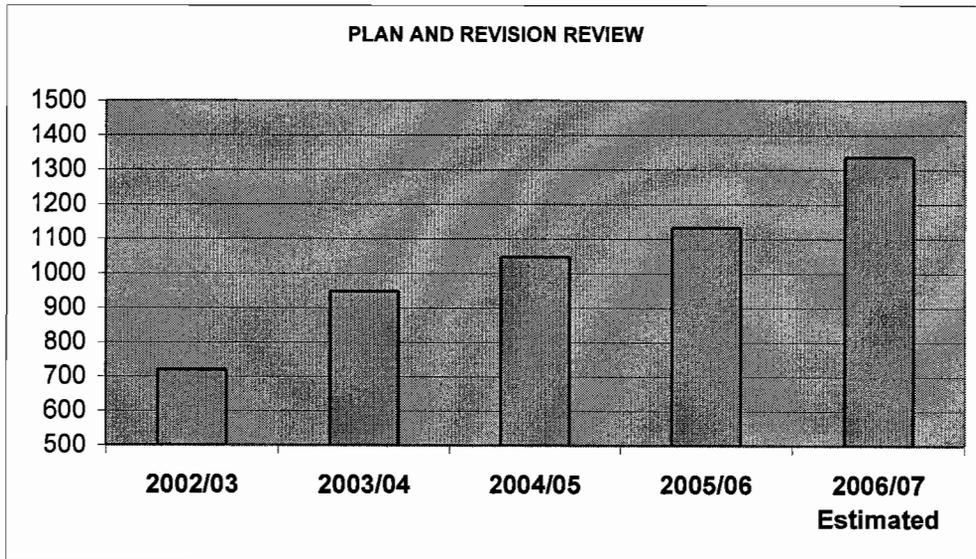
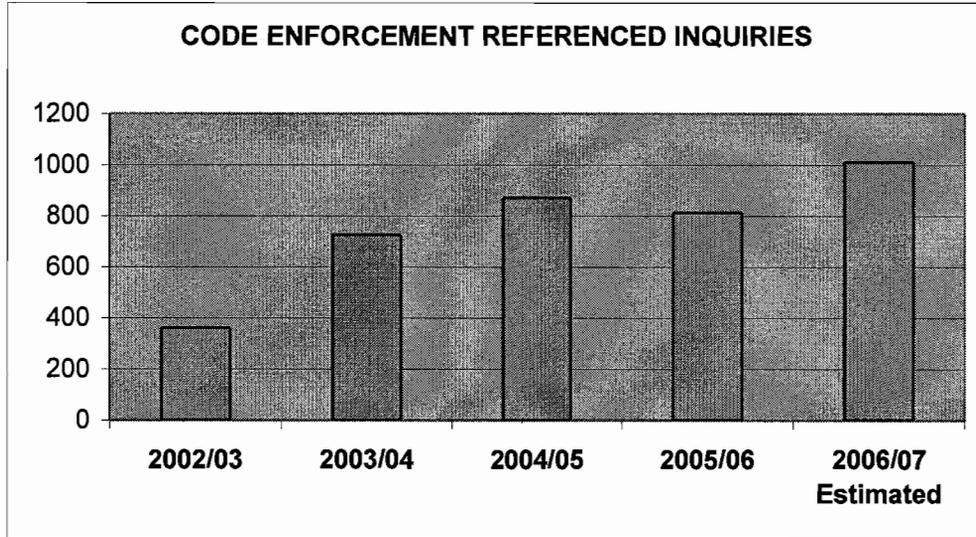


Development Division (NEW PROGRAM REQUEST)

It is the goal of the Development Division to perform initial site plan review within two weeks of receiving a complete submittal for a development project. The last staff increase to the Zoning Office took place in FY 03/04. This included the addition of one Zoning Assistant position. At that time staff fielded 13,425 general zoning inquiries, performed plan review for 947 development projects, and issued 3,621 zoning permits.

For FY 06/07 we are projecting that staff will handle 17,582 general zoning inquiries (an increase of 31%), perform plan review for 1,336 development projects (an increase of 41%), and issue 5,178 zoning permits (an increase of 43%). Staff duties relating to map amendments and zoning variance requests have also significantly increased over recent fiscal years. In an effort to increase services on the County Website and electronic communication, staff have begun to regularly correspond with customers via e-mail. A Community Development customer service e-mail address – cdcustomerservice@lex-co.com - was implemented in FY 06/07 and is currently being promoted. Zoning staff encourages all engineers, citizens, developers, and designers to utilize the customer service email address as well as the zoning assistants' individual email addresses. The reply time for emails in the Community Development Department is within 48 hours of receipt, providing for a quick written reply to each inquiry. Since its inception nearly 500 customer service e-mails have been received, with over 1,000 anticipated for the current fiscal year. Due to the increased workload, it is necessary to add a new **Zoning Assistant** position to continue meeting the goal of timely development review.





SERVICE LEVELS

The following service levels are grouped by Regulation/Ordinance and reported by fiscal year for the past 5 years:

Activity	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	YTD FY 06-07 (thru Dec)
Subdivision Regulations						
Preliminary Plat Approvals	29	41	33	52	59	42
Bonded Plat Approvals	16	23	24	43	43	30
Final Plat Approvals	36	36	21	35	37	24
Summary Plat Approvals	31	29	28	35	31	17
Zoning Ordinance						
Zoning Permits Issued	3,657	3,794	3,621	3,869	4,096	2,589
Zoning Plan Review	<i>No Data</i>	720	947	1,047	1,132	1,336
Zoning General Inquiries	<i>Available</i>	9,508	12,700	13,459	14,307	8,286
Code Enforcement Inquiries	<i>for FY</i>	361	725	871	812	508
Landscape Ordinance						
Landscape Permits Issued	47	61	50	57	60	30
Building Code						
Inspections Performed	20,714	21,303	20,639	20,454	22,560	12,940
Total Permits Issued	5,177	5,079	4,814	5,056	5,379	2,498

SECTION IV - SUMMARY OF REVENUES

The following chart is a summary of revenue for the last five (5) fiscal years by each of the Department's revenue sources. It is expected that building starts and expansions will be static for FY 07-08

Revenue Source	FY 2001-02	FY 2002-03	FT 2003-04	FY 2004-05	FY 2005-06	YTD FY 06-07 (through Dec)
Building Code	\$879,041	\$842,290	\$1,015,784	\$1,101,165	\$1,241,620	\$562,834
Subdivision Regulations	\$17,663	\$23,397	\$32,052	\$60,191	\$71,515	\$44,165
Zoning Ordinance	\$105,787	\$107,041	\$175,543	\$197,270	\$212,240	\$99,011
Landscape Ordinance	\$2,175	\$2,900	\$3,390	\$4,600	\$7,320	\$3,960
TOTALS	\$1,004,666	\$975,628	\$1,226,769	\$1,363,226	\$1,532,695	\$709,970

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SECTION V – LINE ITEM NARRATIVES

SECTION V.A - PERSONNEL LINE ITEM NARRATIVES

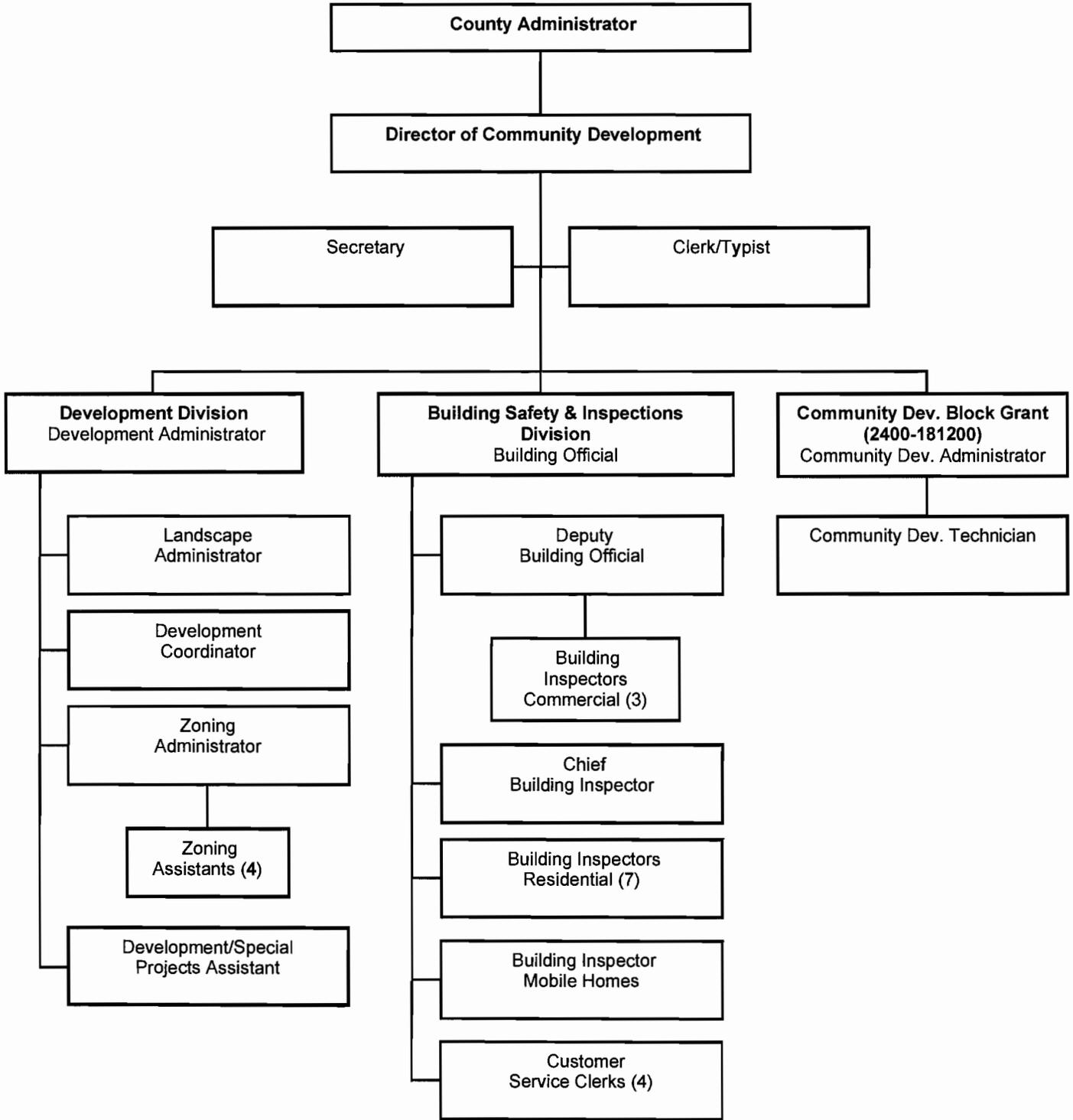
Position	Grade
Director	32
Building Official	23
Development Administrator	21
Deputy Building Official	19
Zoning Administrator	16
Landscape Administrator	16
Development Coordinator	15
Chief Building Inspector	12
(3) Commercial Building Inspectors	12
(7) Building Inspectors <i>(reflects one new Residential Building Inspector)</i>	10
(4) Zoning Assistants <i>(reflects one new Zoning Assistant)</i>	10
Development /Special Projects Assistant	10
(4) Customer Service Clerks	07
Secretary	06
Clerk/Typist	04

Please see the Organizational Chart located on next page

The pay grade for the new positions of 1 Residential Building Inspector and 1 Zoning Assistant are based on the current pay grades for those positions.

COMMUNITY DEVELOPMENT

ORGANIZATIONAL CHART



SECTION V.B - OPERATING LINE ITEM NARRATIVE

521000 – Office Supplies \$750

This line item request includes office supplies for an expanded Zoning Division and Building Inspections Division within the Community Development Department. Items to be purchased include: staplers, tape dispensers, scissors, staple removers, hanging files, folders, paper, envelopes, toner, and other general office supplies. Due to the fact the Zoning Division and Building Inspections Division would be expanding in size, a substantial volume of office supplies would need to be purchased.

521100 – Duplicating \$100

The expanded Zoning Division will need to make photo copies throughout the year of different items including a copy of each zoning permit issued. The anticipated usage is 40,000 copies.

2,000 copies at \$.05 per copy = \$100

524201 – General Tort Liability \$131

The amount requested is based on an estimate provided by the Risk Manager.

525000 – Telephone \$488

With the County's phone system, anticipated budget needs are as follows:

- 2 lines x \$19.26/month x 12 months = \$ 462.24
- 2 lines with voice mail service x \$1.07/month x 12 months = \$ 25.68
- TOTAL \$ 487.92

525020 – Cell Phones and Pagers \$867

The residential building inspector will need to be in constant contact with the building official while outside of the office on building inspections. The Nextel phone will allow this to happen. Also it will allow the inspector to communicate with contractors and builders when necessary in the field. In case of accident the inspector will be able to notify County Administration and emergency services if needed. This item is one of the most important supplies a building inspector can use.

- 1 Nextel phone x \$60/month x 12 months = \$ 720.00
- Overage charges for monthly usage = \$ 75.00
- Nextel Web Access \$6 x 12 months= \$ 72.00
- TOTAL \$ 867.00

525100 - Postage \$250

The proposed request is based anticipated mailing monthly.

525210 – Conference & Meeting Expense **\$500**

This line item provides training for the Zoning Assistant and Commercial Building Inspector. State training classes are mandated for the Zoning Assistant and Commercial Building Inspector.

525250 – Motor Pool Reimbursement **\$13,580**

The requested amount is based on the mileage the building inspectors use yearly. The building inspector will be spending the majority of their time driving through the County examining new residential buildings are being built up to the building codes and have received a building permit. It is estimated that the building inspector will spend a minimum of 95% of their time in the field. The zoning assistant will be required to make field visits to review the application of a site plan on the land for land use purposes. It is estimated that the zoning assistant will spend a minimum of 10% of their time in the field.

• Zoning Assistant mileage 3000 miles x \$.485=	\$ 1,455
• Building Inspector mileage 25,000 miles x \$.485=	<u>\$ 12,125</u>
TOTAL	\$ 13,580

525260 – Uniforms **\$100**

The building inspector is provided official building inspector shirts for identification and uniform purposes. This allows the builders and contractors to immediately identify the building inspector and provides a uniform look for all building inspectors.

526500 – Licenses **\$50**

Each building inspector must be certified by the State of South Carolina. This license fee is part of the building inspector job position and must be paid by the County.

SECTION V.C - CAPITAL LINE ITEM NARRATIVE

540000 - SMALL TOOLS & MINOR EQUIPMENT **\$1,218**

This line item covers a number of general items ranging from office equipment such as adding machines and telephones, to basic office furniture. The following needs have been identified:

1 Nextel Phone = \$107	\$ 107
1 Cell Phone Car Charger = \$25	\$ 25
2 Caller ID Phones x \$40 =	\$ 80
1 Desk Calculators x \$6=	\$ 6
2 Chair Floor Mats x \$25=	\$ 50
1 Drafting Tables x \$200	\$ 200
2 Office Chair x \$100=	\$ 200
1 Bookcase x \$150=	\$ 150
2 File Cabinets x \$150=	\$ 300
2 Visitor Chairs x \$50=	<u>\$ 100</u>
TOTAL	\$1,218

540010 - MINOR SOFTWARE **\$260**

1 Microsoft Office XP x 260 = \$260

This minor software is for the Zoning Assistant. A significant amount of work responsibilities for the zoning assistant will include written communication to zoning applicants. This must be achieved by the utilization of Microsoft Office. Since the computer to be used by this new position must be purchased, the word processing software must be purchased as well.

ALL OTHER EQUIPMENT

5A---- - Desks **\$800**

Two office desks are needed for the Residential Building Inspector and the Zoning Assistant. It is estimated that each desk will cost \$400.

5A---- - Cubical Walls **\$750**

Since all of the offices are occupied on the 4th floor of the County Administration building (where Community Development Department is housed), it is necessary to build cubical offices for the expanded zoning staff. There will be the addition of 1 cubical office at a cost of \$250 per wall. This is a total of \$750.

5A---- - Desktop Computers **\$833**

A desktop computer is requested for the Zoning Assistant.

1 Computers - Option 1 on FY 2008 Recommended PC Specifications – Standard Office/Counter; Pentium IV, 3 GHz; with network card, and CD ROM and 17" Flat panel monitor

This computer is requested for the Zoning Assistant. Since this is a new position, new supplies must be purchased. This includes a new computer for the Zoning Assistant's use. A great deal of plan review, plan tracking, communication, and uses of the County website GIS system will be part of the zoning assistant's job responsibilities. Without a computer, none of this will be able to be achieved.

SECTION I

COUNTY OF LEXINGTON

New Program Request

Fiscal Year - 2006-2007

Fund # 1000 Fund Title: General
 Organization # 101610 - Community Dev. Organization Title: Community Development
 Program # _____ Program Title: Business License Division

Object Expenditure Code Classification	Total 2006 - 2007 Requested
Personnel	
510100 Salaries # 7	234,854
511112 FICA Cost	17,966
511113 State Retirement	19,258
511120 Insurance Fund Contribution # 7	40,320
511130 Workers Compensation	705
511131 S.C. Unemployment	0
* Total Personnel	313,103
Operating Expenses	
520300 Professional Services	400
520400 Advertising	2,556
521000 Office Supplies	2,250
521100 Duplicating	2,000
521110 Outside Printing	4,000
521200 Operating Supplies	3,500
522200 Small Equipment Repairs & Maint.	100
524000 Building Insurance	250
524201 General Tort Liability Insurance	250
525000 Telephone	1,708
525020 Pagers & Cell phones	3,180
525100 Postage	18,000
525210 Conferences & Meetings	2,950
525230 Subscriptions, Dues, and Books	595
525240 Personal Mileage Reimbursment	582
525250 Motor Pool Reimbursement	37,830
525300 Utilities	4,000
525600 Uniforms & Clothing	1,000
* Total Operating	85,151
** Total Personnel & Operating	398,254
540000 Small Tools and Minor Equipment	4,237
540010 Minor Software	2,152
All Other Equipment	66,732
** Total Capital (From Section II)	73,121
*** Total Budget Appropriation	471,375

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SECTION III - PROGRAM OVERVIEW

Summary of Programs:

The Community Development Department coordinates the permitting and development functions for current and future residential, commercial, and industrial interests of Lexington County. These activities are accomplished by various divisions in cooperation with other County departments and outside agencies.

The Development Division and Building Safety/Inspections Division are responsible for many of the County's development review services. This includes zoning permits, building inspections and permits, and landscape permits. Subdivision review also is administered through this office in conjunction with the Public Works Department.

The Department also promotes community development through the County's Community Development Block Grant (CDBG) program funded by the US Department of Housing and Urban Development (HUD). CDBG project activities are targeted to provide decent housing, a suitable living environment, and to expand economic opportunities for low and moderate income neighborhoods located in the unincorporated areas of the County.

The Department of Community Development includes the following divisions:

- **Building Safety and Inspections Division**
 - Plan Review
 - Commercial Inspections
 - Residential Inspections

- **Development Division**
 - Zoning
 - Landscape
 - Subdivisions

- **Community Development Block Grant Division** (*Under Fund 2400-181200*)

Program Objectives (*Building Safety and Inspections Division and Development Division*):

- Provide building plan review/approval and building inspections for all residential and commercial improvements in the unincorporated area of Lexington County;
- Provide building plan review/approval and building inspections for select incorporated areas of Lexington County via mutual agreement;
- Investigate complaints lodged against contractors with the SC Department of Labor, Licensing, and Regulation;
- Coordinate with Fire Marshal for code compliance on construction;
- Provide staff support to the Building Code Board of Appeals;
- Coordinate all County land use ordinances and make recommendations for changes where appropriate;
- Administer Zoning Permit program, to include plan review and approval as well as investigation of violations;
- Provide staff support to the Board of Zoning Appeals;
- Coordinate with Codes Enforcement unit of Sheriff's Department;
- Track and monitor all development permitting activity, to include bonded projects;
- Implement Landscape Ordinance through plan review, approval, and education; and,
- Further objectives also listed at Fund 2400-181200

Business License Division (NEW PROGRAM REQUEST – OPTION 1)

This budget request provides for the establishment of a Business License Division within the Community Development Department. Upon adoption of a Business License Ordinance by County Council, the primary responsibilities of this division would include:

- Administering an annual licensing process for businesses operating within Lexington County
- Communicating with various County departments that interact with the business community, for the purpose of facilitating compliance with all County codes and ordinances
- Performing regular inspections of businesses operating within the County to ensure proper licensing
- Maintaining a County database of information pertaining to businesses operating within Lexington County, including information on business locations and business types
- Accounting for business license fees (all fees must be approved by County Council)

The following positions are requested to administer the Business License Ordinance:

License Official (1), estimated grade 19: The responsibilities of the Business License Official will include monitoring the daily events of the Business License Division, supervising the work of the business license staff, monitoring budget items, communicating with various County departments and divisions on compliance related matters, and other general administrative duties. The Business License Official will be primarily responsible for administering the Business License Ordinance. This position will report to the Community Development Director.

License Inspector (2), estimated grade 10: The responsibilities of the Business License Inspector will include regularly traveling throughout Lexington County to identify unregistered businesses. Upon identifying unregistered businesses, the Business License Inspectors will be responsible for initiating the process of bringing businesses into compliance with County codes and ordinances. The responsibilities of this position will include communicating with other County departments and divisions. This position will report to the Business License Official.

Customer Service Clerk (2), grade 7: The responsibilities of the Customer Service Clerk will include processing business license applications, entering application data into the business license database, assigning business categories, processing business license fees, processing the daily mail, provide general customer service to the business community, and other administrative duties. This position will report to the Business License Official.

Zoning Assistant (1), grade 10: The implementation of the Business License Ordinance will create additional workload for the Zoning Office. An additional Zoning Assistant position is requested to support the added workload of permitting businesses. The duties and responsibilities of a Zoning Assistant are identified in the current job descriptions on file.

Commercial Building Inspector (1), grade 12: The implementation of the Business License Ordinance will create additional workload for the Building Inspections and Safety Office. An additional Commercial Building Inspector position is requested to support the added workload of inspecting commercial structures. The duties and responsibilities of a Commercial Building Inspector are identified in the current job descriptions on file.

SECTION IV - SUMMARY OF REVENUES

State law allows local governing bodies to determine business license fees. It is estimated that there are 8,000 businesses operating in the unincorporated area of the county. Revenue estimates are based upon a fee schedule, which must be approved by County Council.

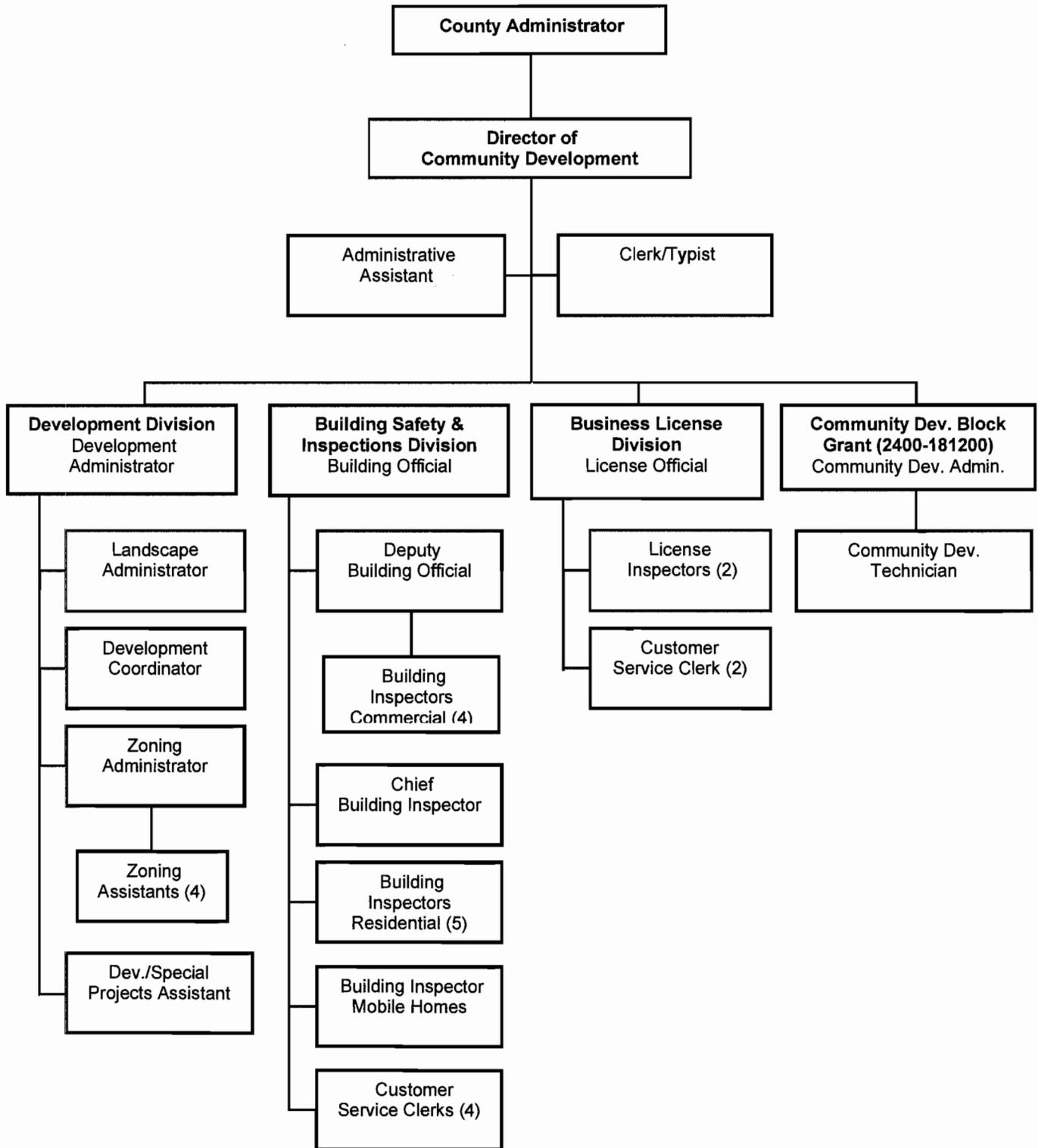
SECTION V – LINE ITEM NARRATIVES

SECTION V.A - PERSONNEL LINE ITEM NARRATIVES

Position	Grade
Director	32
Building Official	23
Development Administrator	21
Deputy Building Official	19
Business License Official <i>(new position)</i>	19
Zoning Administrator	16
Landscape Administrator	16
Development Coordinator	15
Chief Building Inspector	12
(4) Commercial Building Inspectors <i>(reflects one new position)</i>	12
(6) Building Inspectors	10
(4) Zoning Assistants <i>(reflects one new position)</i>	10
Development/Special Projects Assistant	10
(2) Business License Inspectors <i>(new position)</i>	10
(6) Customer Service Clerks <i>(reflects two new position)</i>	07
Secretary	06
Clerk/Typist	04

Please see the Organizational Chart located on next page

COMMUNITY DEVELOPMENT ORGANIZATIONAL CHART



SECTION V.B - OPERATING LINE ITEM NARRATIVE

520300 – Professional Services **\$400**

These charges are for the Archer Classification of the Business License Official position description and the Business License Inspectors position description as required by Human Resources.

520400 – Advertising and Publicity **\$2,556**

These charges are for public notice of the implementation of a Business License Ordinance in Lexington County.

The proposed cost per ad is based on estimates provided by local newspapers. This ¼ page notice will appear on three separate occasions in Neighbors Section of The State newspaper covering the Lexington County Region. The estimated individual advertisement cost is \$852.

$$3 \times \$852 \text{ per ad} = \$2,556$$

521000 – Office Supplies **\$2,250**

This line item request includes office supplies for a completely new division in the Community Development Department. Items to be purchased include: staplers, tape dispensers, scissors, staple removers, hanging files, folders, paper, envelopes, and other general office supplies. Due to the fact this division would be starting with no supplies, everything must be purchased.

An example of the volume of office supplies needed include enough hanging files and file folders to house information for an estimated 15,000 businesses.

521100 – Duplicating **\$2,000**

The Business License Division will need to make copies throughout the year of various business related items. The anticipated usage is 40,000 copies.

$$40,000 \text{ copies at } \$0.05 \text{ per copy} = \$2,000$$

521110 – Outside Printing **\$4,000**

The outside printing costs include the cost of printing three notices to be mailed to each business in Lexington County. The notices will include information regarding the Business License Ordinance, the fee, and deadlines for registration. An initial notice, follow-up notice, and final notice will need to be printed.

521200 – Operating Supplies **\$3,500**

This line item request includes costs for generic license stickers/cards to be issued to all registered businesses. This line item also covers toner and other operating costs specific to implementing the business license process.

522200 – Small Equipment Repairs & Maintenance **\$100**

This budget item would include repairs to general office equipment such as fax machines, etc.

524000 – Building Insurance **\$250**

The amount requested is based on an estimate provided by the Risk Manager.

524201 – General Tort Liability Insurance **\$250**

The amount requested is based on an estimate provided by the Risk Manager.

525000 – Telephone **\$1,708**

This accounts for phone lines for new staff:

- 7 lines x \$19.26/month x 12 months = \$1,617.84
 - 7 lines with voice mail service x \$1.07/month x 12 months = \$ 89.88
- TOTAL \$1,707.72

525020 – Pagers and Cell Phones **\$3,180**

This line item request reflects four Nextel phones for the Business License Official, Business License Inspectors (2), and the Commercial Building Inspector. This will allow the inspectors to have constant contact with management and other County staff.

The requested amount represents an average of charges anticipated for the FY, including overage charges that may occur.

- 4 Nextel phones x \$60/month x 12 months = \$2,880
 - Overage charges for monthly usage = \$ 300
- TOTAL \$3,180

525100 - Postage **\$18,000**

The proposed request is based anticipated mailing to all businesses in the unincorporated area of Lexington County and other customers. There needs to be three mailings to all businesses for notification and renewal as well as the mailing out of the actual business licenses. It is estimated that there will also be general mailing for the division.

525210 – Conference & Meeting Expense **\$2,950**

This line item provides training for the Business License Division. With the creation of a new division, extensive training and education is requested. Training opportunities pursued focus on areas related business licenses and customer service.

Both the National Business License Official Association (NBLOA) and the South Carolina Business Licensing Officials Association (BLOA) convene conferences each year to update and educate members. The information and contacts made at this conference will improve the Business License Division and customer service provided to businesses. The training opportunities will expose staff to new techniques and common business classification methodology.

BLOA offers two different types of certification for business license officials, the Accredited in Business Licensing (ABL) and the Master in Business Licensing (MBL). It is desired that the Business License Official complete the ABL program. This is a three year program through the South Carolina Municipal Association.

Below are examples of conferences and meetings for the 07-08 FY, along with estimated costs:

• National BLOA Conference	\$1,700
• SC BLOA Conference	\$ 750
• ABL Training	<u>\$ 500</u>
TOTAL	\$2,950

525230 – Subscriptions, Dues, and Books

\$595

Proposed amounts are include the following current memberships and subscriptions for professional development:

Dues:

• SC BLOA membership	\$ 50
• NBLOA membership	\$ 45
• General books and training materials	<u>\$ 500</u>
TOTAL	\$ 95

525240 – Personal Mileage Reimbursement

\$582

Wherever practical, motor pool vehicles are used instead of personal vehicles. However there are some occasions when it is more feasible for the employee to take their car, as in meetings that begin before or end after the traditional workday.

The reimbursement rate is based on the annual federal rate, which is hard to predict and may change mid-year. With fluctuating gasoline prices, additional rate increases are possible. The proposed amount is based on a 48½ cents rate as suggested by Fleet Services.

$$1,200 \text{ miles} \times .485 = \$582$$

525250 – Motor Pool Reimbursement

\$37,830

The requested amount is based on the mileage the building inspectors used yearly. The business license inspectors will be spending the majority of their time driving through the County examining that businesses have applied for and received their business license.

• 2 Business License Inspectors and 1 Commercial Building Inspector x 25,000 miles x \$.485 =	\$36,375
• Other business license staff mileage x 3000 miles x \$.485=	<u>\$ 1,455</u>
TOTAL	\$37,830

525300 – Utilities – Admin Building

\$4,000

The requested amount is an estimate based on historical data.

525600 – Uniforms & Clothing

\$1,000

Identification badges, shirts, and jackets will be provided to Business License Inspectors in concert with an internal

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policy for replacement. This will provide a uniform look and easy identification of the inspectors. Standard issue items will also be provided to the Commercial Building Inspector.

SECTION V.C - CAPITAL LINE ITEM NARRATIVE

540000 - SMALL TOOLS & MINOR EQUIPMENT

4,037
\$4,237

This line item covers a number of general items ranging from hand tools for building inspectors, to office equipment such as adding machines and telephones, to basic office furniture. The following needs have been identified:

7 Desk Chairs x \$100 =	\$ 700
12 Office Chairs x \$50	\$ 600
6 Bookcases x \$150 =	\$ 900
4 Nextel Phones x \$107 =	\$ 428
4 Car Chargers x \$25=	\$ 100
7 Caller ID Phones x \$40 =	\$ 280
6 Desk Calculators x \$6=	\$ 36
7 Chair Floor Mats x \$25=	\$ 175
* 1 Fax Machine x \$200=	\$ 200
2 Barcode Scanners x \$159	\$ 318
1 Drafting Table x \$200 =	\$ 200
2 Label Makers x \$150=	<u>\$ 300</u>
TOTAL	\$4,237

540010 - MINOR SOFTWARE

\$2,152

7 Microsoft Office x 260 =	\$1,820
1 Microsoft Office Pro x 332 =	<u>\$ 332</u>
TOTAL	\$2,152

ALL OTHER EQUIPMENT

\$200

(1) FAX MACHINE

5A---- - Desks

\$2,800

Seven office desks are needed for the five new staff members of the Business License Division, along with the new Zoning Assistant and Commercial Building Inspector. It is estimated that each desk will cost \$400.

5A---- - Printer

\$908

A laser printer is needed to support the printing needs of the Business License Division. The line item is for the HP LaserJet P3005dn, as shown on the Information Services Department FY 2008 Recommended list of printers.

5A---- - Desktop Computer

\$3,364

Desktop computers requested for the Business License Customer Service Clerks, Zoning Assistant and Commercial Building Inspector.

4 Computers x \$841 = \$3,364
Option 1 on FY 2008 Recommended PC Specifications - Standard Office/Counter; Pentium IV, 3 GHz; with network card, and CD ROM and monitor

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5A---- - Laptop Computers \$6,821

Laptop computers requested for the Business License Inspectors and the Business License Official.

2 Laptops x 1,542= 3,084

Option 5 on FY 2008 Recommended PC Specifications – Office/Bus Laptop; core 2 Duo 1.83 GHZ, 14.1” XGA panel, NIC, CD R/W/DVD combo, w/wireless, 3 year ext warranty

1 Computer x \$2,216 = \$2,216

Option 7 on FY 2008 Recommended PC Specifications – Desktop replacement/GIS; Core 2 Duo, 2.00GHz w/NIC, wireless, 254 MB video Card 3 year ext warranty

3 Computer Monitors x \$157=	\$ 471
3 Computer Docking Stations x \$130=	\$ 390
3 Mouse and Keyboard expansion base x \$220=	<u>\$ 660</u>
Total:	\$1,521

5A---- - Projector \$1,599

The Business License Division will proactively market information on the Business License Ordinance to increase awareness throughout the business community. An LCD projector is requested for use during presentations throughout the county.

Sony VPL CS6 on FY 2008 Recommended IS Specifications.

5A---- - File Cabinets \$2,000

Ten file cabinets are requested for the Business License Division. This will enable the division to properly store business-related files. There is potential for files to accommodate information on 15,000 businesses. The filing system for the division will require a considerable amount of floor space to be organized for daily use.

5A---- - Pressure Printer and Sealer \$4,240

The most effective and efficient method of producing and mailing the actual business license to businesses in Lexington County is by means of a pressure printer and sealer. The Business License Division is requesting a pressure printer and sealer (Heaster Lawson Formax FD 1500) for use in the division. This device is able to print and seal 85 forms per minute. Each license would be printed on a form that is then folded and sealed on three sides to create the envelope. The sides would be torn off at the perforations by the business and posted at the place of business. This printer and sealer is the best way to produce business registrations that are quite difficult to counterfeit, all have the same standard, and are easily identified by Business License Inspectors and the public.

5A----- Business License Database System \$45,000

This line item is requested to develop a Business License Database system for the purpose of capturing information on businesses operating in Lexington County. The system can be used to verify that businesses comply with various County codes and ordinances. The system will also provide the capability of identifying the location and type of business. This information will become a central data clearinghouse administered by the Business License Division, but also accessible by other County Departments. This data will assist various County departments by providing regularly updated information on businesses.

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The Business License Database system will be able to integrate with the existing WebTRAX development tracking software. Through this combined electronic database various County departments will become more efficient in the administration and enforcement of codes and ordinances related to the business community.

SECTION I

COUNTY OF LEXINGTON

New Program Request

Fiscal Year - 2006-2007

Fund # 1000 Fund Title: General
Organization # 101610 - Community Dev. Organization Title: Community Development
 Program # _____ Program Title: Business Registration Division

Object Expenditure Code Classification	Total 2006 - 2007 Requested
Personnel	
510100 Salaries # 6	207,426
511112 FICA Cost	15,868
511113 State Retirement	17,009
511120 Insurance Fund Contribution # 6	34,560
511130 Workers Compensation	622
511131 S.C. Unemployment	0
* Total Personnel	275,485
Operating Expenses	
520300 Professional Services	400
520400 Advertising	2,556
521000 Office Supplies	2,000
521100 Duplicating	2,000
521110 Outside Printing	4,000
521200 Operating Supplies	3,500
522200 Small Equipment Repairs & Maint.	100
524000 Building Insurance	250
524201 General Tort Liability Insurance	250
525000 Telephone	1,464
525020 Pagers & Cell phones	3,180
525100 Postage	18,000
525210 Conference and Meeting Expense	1,500
525240 Personal Mileage Reimbursment	582
525250 Motor Pool Reimbursement	37,830
525300 Utilities	4,000
525600 Uniforms & Clothing	1,000
* Total Operating	82,612
** Total Personnel & Operating	358,097
540000 Small Tools and Minor Equipment	3,816
540010 Minor Software	1,632
All Other Equipment	65,491
** Total Capital (From Section II)	70,939
*** Total Budget Appropriation	429,036

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SECTION III - PROGRAM OVERVIEW

Summary of Programs:

The Community Development Department coordinates the permitting and development functions for current and future residential, commercial, and industrial interests of Lexington County. These activities are accomplished by various divisions in cooperation with other County departments and outside agencies.

The Development Division and Building Safety/Inspections Division are responsible for many of the County's development review services. This includes zoning permits, building inspections and permits, and landscape permits. Subdivision review also is administered through this office in conjunction with the Public Works Department.

The Department also promotes community development through the County's Community Development Block Grant (CDBG) program funded by the US Department of Housing and Urban Development (HUD). CDBG project activities are targeted to provide decent housing, a suitable living environment, and to expand economic opportunities for low and moderate income neighborhoods located in the unincorporated areas of the County.

The Department of Community Development includes the following divisions:

- **Building Safety and Inspections Division**
 - Plan Review
 - Commercial Inspections
 - Residential Inspections

- **Development Division**
 - Zoning
 - Landscape
 - Subdivisions

- **Community Development Block Grant Division** (*Under Fund 2400-181200*)

Program Objectives (*Building Safety and Inspections Division and Development Division*):

- Provide building plan review/approval and building inspections for all residential and commercial improvements in the unincorporated area of Lexington County;
- Provide building plan review/approval and building inspections for select incorporated areas of Lexington County via mutual agreement;
- Investigate complaints lodged against contractors with the SC Department of Labor, Licensing, and Regulation;
- Coordinate with Fire Marshal for code compliance on construction;
- Provide staff support to the Building Code Board of Appeals;
- Coordinate all County land use ordinances and make recommendations for changes where appropriate;
- Administer Zoning Permit program, to include plan review and approval as well as investigation of violations;
- Provide staff support to the Board of Zoning Appeals;
- Coordinate with Codes Enforcement unit of Sheriff's Department;
- Track and monitor all development permitting activity, to include bonded projects;
- Implement Landscape Ordinance through plan review, approval, and education; and,
- Further objectives also listed at Fund 2400-181200

Business Registration Division (NEW PROGRAM REQUEST – OPTION 2)

This budget request provides for the establishment of a Business Registration Division within the Community Development Department. Upon adoption of a Business Registration Ordinance by County Council, the primary responsibilities of this division would include:

- Administering an annual registration process for businesses operating within Lexington County
- Communicating with various County departments that interact with the business community, for the purpose of facilitating compliance with all County codes and ordinances
- Performing regular inspections of businesses operating within the County to ensure proper registration
- Maintaining a County database of information pertaining to businesses operating within Lexington County, including information on business locations and business types
- Accounting for business registration fees (all fees must be approved by County Council)

The following positions are requested to administer the Business Registration Ordinance:

Registration Official (1), estimated grade 19: The responsibilities of the Business Registration Official will include monitoring the daily events of the Business Registration Division, supervising the work of the business registration staff, monitoring budget items, communicating with various County departments and divisions on compliance related matters, and other general administrative duties. The Business Registration Official will be primarily responsible for administering the Business Registration Ordinance. This position will report to the Community Development Director.

Registration Inspector (2), estimated grade 10: The responsibilities of the Business Registration Inspector will include regularly traveling throughout Lexington County to identify unregistered businesses. Upon identifying unregistered businesses, the Business Registration Inspectors will be responsible for initiating the process of bringing businesses into compliance with County codes and ordinances. The responsibilities of this position will include communicating with other County departments and divisions. This position will report to the Business Registration Official.

Customer Service Clerk (1), grade 7: The responsibilities of the Customer Service Clerk will include processing business registration applications, entering application data into the business registration database, processing the daily mail, provide general customer service to the business community, and other administrative duties. This position will report to the Business Registration Official.

Zoning Assistant (1), grade 10: The implementation of the Business Registration Ordinance will create additional workload for the Zoning Office. An additional Zoning Assistant position is requested to support the added workload of permitting businesses. The duties and responsibilities of a Zoning Assistant are identified in the current job descriptions on file.

Commercial Building Inspector (1) grade 12: The implementation of the Business Registration Ordinance will create additional workload for the Building Inspections and Safety Office. An additional Commercial Building Inspector position is requested to support the added workload of inspecting commercial structures. The duties and responsibilities of a Commercial Building Inspector are identified in the current job descriptions on file.

SECTION IV - SUMMARY OF REVENUES

State law limits an annual business registration fee to \$15. It is estimated that there are 15,000 businesses operating in the entire county area, with 8,000 of those businesses operating within the unincorporated area. This is simply an estimate, as actual numbers are not known at this time.

If a Business Registration Ordinance is implemented throughout the entire county area, potential maximum revenues are estimated at:

$$15,000 \times \$15 = \$225,000$$

If a Business Registration Ordinance is implemented exclusively in the unincorporated area of the county, potential maximum revenues are estimated at:

$$8,000 \times \$15 = \$120,000$$

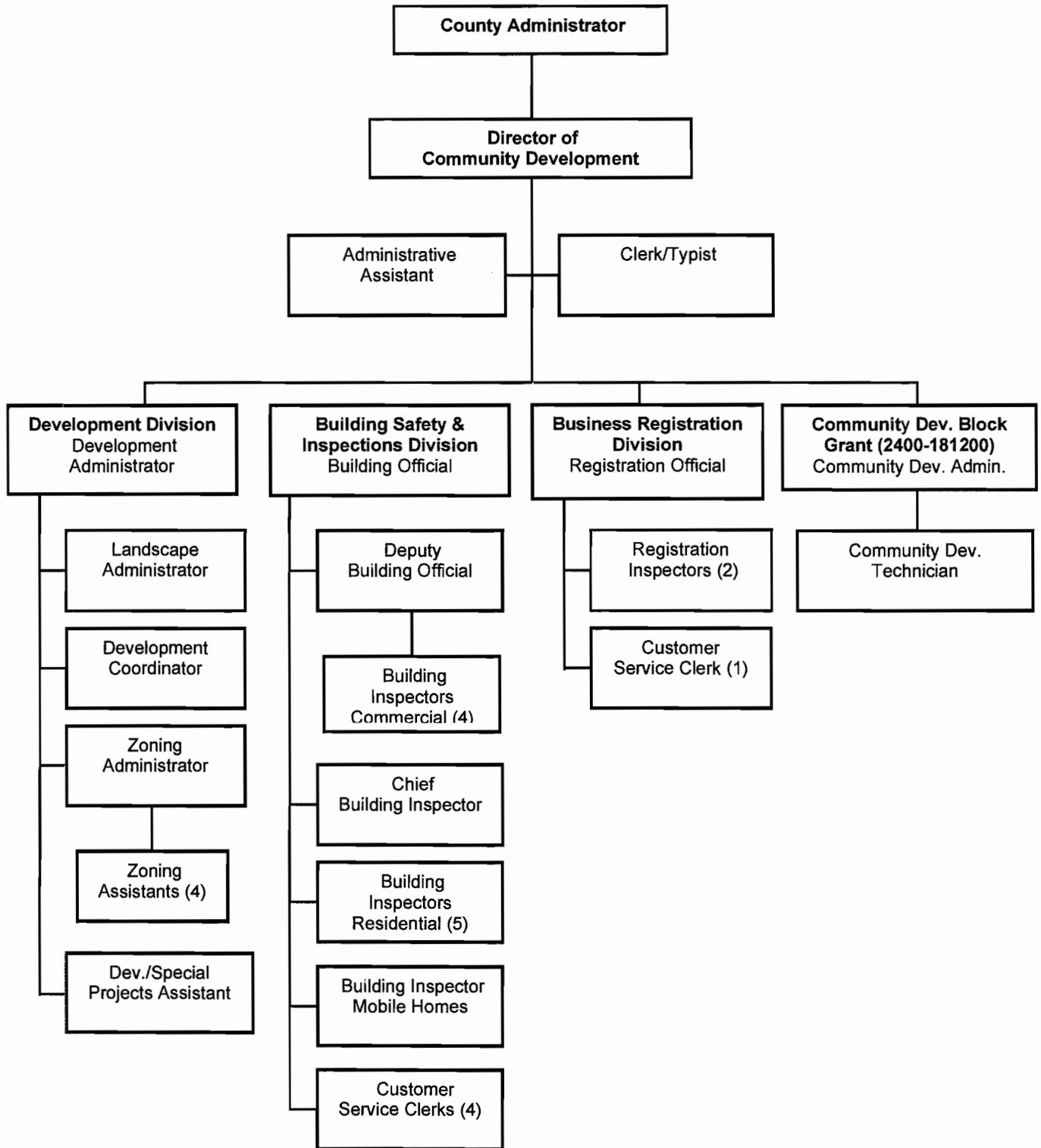
SECTION V – LINE ITEM NARRATIVES

SECTION V.A - PERSONNEL LINE ITEM NARRATIVES

Position	Grade
Director	32
Building Official	23
Development Administrator	21
Deputy Building Official	19
Business Registration Official <i>(new position)</i>	19
Zoning Administrator	16
Landscape Administrator	16
Development Coordinator	15
Chief Building Inspector	12
(4) Commercial Building Inspectors <i>(reflects one new position)</i>	12
(6) Building Inspectors	10
(4) Zoning Assistants <i>(reflects one new position)</i>	10
Development/Special Projects Assistant	10
(2) Business Registration Inspectors <i>(new positions)</i>	10
(5) Customer Service Clerks <i>(reflects one new position)</i>	07
Secretary	06
Clerk/Typist	04

Please see the Organizational Chart located on next page

COMMUNITY DEVELOPMENT ORGANIZATIONAL CHART



SECTION V.B - OPERATING LINE ITEM NARRATIVE

520300 – Professional Services **\$400**

These charges are for the Archer Classification of the Business Registration Official position description and the Business Registration Inspectors position description as required by Human Resources.

520400 – Advertising and Publicity **\$2,556**

These charges are for public notice of the implementation of a Business Registration Ordinance in Lexington County.

The proposed cost per ad is based on estimates provided by local newspapers. This ¼ page notice will appear on three separate occasions in Neighbors Section of The State newspaper covering the Lexington County Region. The estimated individual advertisement cost is \$852.

$$3 \times \$852 \text{ per ad} = \$2,556$$

521000 – Office Supplies **\$2,000**

This line item request includes office supplies for a completely new division in the Community Development Department. Items to be purchased include: staplers, tape dispensers, scissors, staple removers, hanging files, folders, paper, envelopes, and other general office supplies. Due to the fact this division would be starting with no supplies, everything must be purchased.

An example of the volume of office supplies needed include enough hanging files and file folders to house information for an estimated 15,000 businesses.

521100 – Duplicating **\$2,000**

The Business Registration Division will need to make copies throughout the year of various business related items. The anticipated usage is 40,000 copies.

$$40,000 \text{ copies at } \$0.05 \text{ per copy} = \$2,000$$

521110 – Outside Printing **\$4,000**

The outside printing costs include the cost of printing three notices to be mailed to each business in Lexington County. The notices will include information regarding the Business Registration Ordinance, the fee, and deadlines for registration. An initial notice, follow-up notice, and final notice will need to be printed.

521200 – Operating Supplies **\$3,500**

This line item request includes costs for generic registration identification stickers/cards to be issued to all registered businesses. This line item also covers toner and other operating costs specific to implementing the business registration process.

522200 – Small Equipment Repairs & Maintenance **\$100**

This budget item would include repairs to general office equipment such as fax machines, etc.

524000 – Building Insurance **\$250**

The amount requested is based on an estimate provided by the Risk Manager.

524201 – General Tort Liability Insurance **\$250**

The amount requested is based on an estimate provided by the Risk Manager.

525000 – Telephone **\$1,464**

This accounts for phone lines for new staff:

- 6 lines x \$19.26/month x 12 months = \$1,386.72
- 6 lines with voice mail service x \$1.07/month x 12 months = \$ 77.04
- TOTAL \$1,463.76

525020 – Pagers and Cell Phones **\$3,180**

This line item request reflects four Nextel phones for the Business Registration Official, Business Registration Inspectors (2), and the Commercial Building Inspector. This will allow the inspectors to have constant contact with management and other County staff.

The requested amount represents an average of charges anticipated for the FY, including overage charges that may occur.

- 4 Nextel phones x \$60/month x 12 months = \$2,880
- Overage charges for monthly usage = \$ 300
- TOTAL \$3,180

525100 - Postage **\$18,000**

The proposed request is based anticipated mailing to all businesses in the unincorporated area of Lexington County and other customers. There needs to be three mailings to all businesses for notification and renewal as well as the mailing out of the actual business registrations. It is estimated that there will also be general mailing for the division.

525210 – Conference & Meeting Expense **\$1,500**

This line item provides training opportunities for the Business Registration Division. Since this is a new division, training and educational opportunities may be requested. Training opportunities pursued focus on areas related to business registration and customer service.

525240 – Personal Mileage Reimbursement **\$582**

Wherever practical, motor pool vehicles are used instead of personal vehicles. However there are some occasions when it is more feasible for the employee to take their car, as in meetings that begin before or end after the traditional workday.

The reimbursement rate is based on the annual federal rate, which is hard to predict and may change mid-year. With fluctuating gasoline prices, additional rate increases are possible. The proposed amount is based on a 48½ cents rate as suggested by Fleet Services.

$$1,200 \text{ miles} \times .485 = \$582$$

525250 – Motor Pool Reimbursement

\$37,830

The requested amount is based on the mileage the building inspectors used yearly. The business registration inspectors will be spending the majority of their time driving through the County examining that businesses have applied for and received their business registration.

- 2 Business Registration Inspectors and 1 Commercial Building Inspector x 25,000 miles x \$.485 = \$36,375
 - Other business registration staff mileage x 3000 miles x \$.485= \$ 1,455
- TOTAL \$37,830

525300 – Utilities – Admin Building

\$4,000

The requested amount is an estimate based on historical data.

525600 – Uniforms & Clothing

\$1,000

Identification badges, shirts, and jackets will be provided to Business Registration Inspectors in concert with an internal policy for replacement. This will provide a uniform look and easy identification of the inspectors. Standard issue items will also be provided to the Commercial Building Inspector.

SECTION V.C - CAPITAL LINE ITEM NARRATIVE

540000 - SMALL TOOLS & MINOR EQUIPMENT

\$3,816

This line item covers a number of general items ranging from hand tools for building inspectors, to office equipment such as adding machines and telephones, to basic office furniture. The following needs have been identified:

6 Desk Chairs x \$100 =	\$ 600
10 Office Chairs x \$50	\$ 500
5 Bookcases x \$150 =	\$ 750
4 Nextel Phones x \$107 =	\$ 428
4 Car Chargers x \$25 =	\$ 100
6 Caller ID Phones x \$40 =	\$ 240
5 Desk Calculators x \$6 =	\$ 30
6 Chair Floor Mats x \$25 =	\$ 150
* 1 Fax Machine x \$200 =	\$ 200
1 Drafting Table x \$200 =	\$ 200
2 Barcode Scanners x \$159 =	\$ 318
2 Label Makers x \$150 =	<u>\$ 300</u>
TOTAL	\$3,816

540010 - MINOR SOFTWARE

\$1,632

5 Microsoft Office x 260 =	\$1,300
1 Microsoft Office Pro x 332 =	<u>\$ 332</u>
TOTAL	\$1,632

ALL OTHER EQUIPMENT

\$200

(1) FAX MACHINE

5A---- - Desks

\$2,400

Six office desks are needed for the four new staff members of the Business Registration Division, along with the new Zoning Assistant and Commercial Building Inspector. It is estimated that each desk will cost \$400.

5A---- - Printer

\$908

A laser printer is needed to support the printing needs of the Business Registration Division. The line item is for the HP LaserJet P3005dn, as shown on the Information Services Department FY 2008 Recommended list of printers.

5A---- - Desktop Computer

\$2,523

Desktop computers requested for the Business Registration Customer Service Clerk, Zoning Assistant and Commercial Building Inspector.

3 Computers x \$841 = \$2,523
Option 1 on FY 2008 Recommended PC Specifications - Standard Office/Counter; Pentium IV, 3 GHz; with network card, and CD ROM and monitor

5A---- - Laptop Computers **\$6,821**

Laptop computers requested for the Business Registration Inspectors and the Business Registration Official.

2 Laptops x 1,542= 3,084
Option 5 on FY 2008 Recommended PC Specifications – Office/Bus Laptop; core 2 Duo 1.83 GHZ, 14.1” XGA panel, NIC, CD R/W/DVD combo, w/wireless, 3 year ext warranty

1 Computer x \$2,216 = \$2,216
Option 7 on FY 2008 Recommended PC Specifications – Desktop replacement/GIS; Core 2 Duo, 2.00GHZ w/NIC, wireless, 254 MB video Card 3 year ext warranty

3 Computer Monitors x \$157=	\$ 471
3 Computer Docking Stations x \$130=	\$ 390
3 Mouse and Keyboard expansion base x \$220=	\$ 660
Total:	\$1,521

5A---- - Projector **\$1,599**

The Business Registration Division will proactively market information on the Business Registration Ordinance to increase awareness throughout the business community. An LCD projector is requested for use during presentations throughout the county.

Sony VPL CS6 on FY 2008 Recommended IS Specifications.

5A---- - File Cabinets **\$2,000**

Ten file cabinets are requested for the Business Registration Division. This will enable the division to properly store business-related files. There is potential for files to accommodate information on 15,000 businesses. The filing system for the division will require a considerable amount of floor space to be organized for daily use.

5A---- - Pressure Printer and Sealer **\$4,240**

The most effective and efficient method of producing and mailing the actual business registration to businesses in Lexington County is by means of a pressure printer and sealer. The Business Registration Division is requesting a pressure printer and sealer (Heaster Lawson Formax FD 1500) for use in the division. This device is able to print and seal 85 forms per minute. Each registration would be printed on a form that is then folded and sealed on three sides to create the envelope. The sides would be torn off at the perforations by the business and posted at the place of business. This printer and sealer is the best way to produce business registrations that are quite difficult to counterfeit, all have the same standard, and are easily identified by Business Registration Inspectors and the public.

5A---- Business Registration Database System **\$45,000**

This line item is requested to develop a Business Registration Database system for the purpose of capturing information on businesses operating in Lexington County. The system can be used to verify that businesses comply with various County codes and ordinances. The system will also provide the capability of identifying the location and type of business. This information will become a central data clearinghouse administered by the Business Registration Division, but also accessible by other County Departments. This data will assist various County departments by providing regularly updated information on businesses.

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The Business Registration Database system will be able to integrate with the existing WebTRAX development tracking software. Through this combined electronic database various County departments will become more efficient in the administration and enforcement of codes and ordinances related to the business community.

SECTION I

COUNTY OF LEXINGTON

New Program Request

Fiscal Year - 2006-2007

Fund # 1000 Fund Title: General
 Organization # 101610 - Community Dev. Organization Title: Community Development
 Program # _____ Program Title: Expansion of Zoning Ordinance and Zoning Office

Object Expenditure Code Classification	Total 2006 - 2007 Requested
Personnel	
510100 Salaries # 6	197,535
511112 FICA Cost	15,111
511113 State Retirement	16,198
511120 Insurance Fund Contribution # 6	34,560
511130 Workers Compensation	593
511131 S.C. Unemployment	0
* Total Personnel	263,997
Operating Expenses	
520300 Professional Services	800
520400 Advertising	2,556
521000 Office Supplies	2,000
521100 Duplicating	2,000
521110 Outside Printing	4,000
521200 Operating Supplies	3,500
522200 Small Equipment Repairs & Maint.	100
524000 Building Insurance	250
524201 General Tort Liability Insurance	250
525000 Telephone	1,464
525020 Pagers & Cell phones	2,460
525100 Postage	18,000
525250 Motor Pool Reimbursement	25,705
525300 Utilities	4,000
525600 Uniforms & Clothing	1,000
* Total Operating	68,085
** Total Personnel & Operating	332,082
<u>540000 Small Tools and Minor Equipment</u>	<u>3,766</u>
<u>540010 Minor Software</u>	<u>1,560</u>
<u>All Other Equipment</u>	<u>62,869</u>
** Total Capital (From Section II)	67,995
*** Total Budget Appropriation	400,077

COUNTY OF LEXINGTON

**Capital Item Summary
Fiscal Year - 2007 - 2008**

Fund # _____ Fund Title: _____
 Organization # _____ Organization Title: Community Development
 Program # _____ Program Title: Zoning Inspectors and Assistants

BUDGET
2007-2008
Requested

Qty	Item Description	Amount
540000	Small Tools	\$3,766
540010	Minor Software	\$1,560
6	5A----- Desks	\$2,400
1	5A----- Cubilces	\$1,500
1	5A----- Printer	\$908
3	5A----- Desktop Computer	\$2,523
2	5A----- Laptop Computer and Docking Station Equipment	\$4,098
10	5A----- File Cabinets	\$2,000
1	5A----- Pressure Printer and Sealer	\$4,240
1	5A----- Zoning Permit Databas	\$45,000
1	<i>FAX MACHINE</i>	<i>200</i>
** Total Capital (Transfer Total to Section I and IA)		\$67,995

SECTION III - PROGRAM OVERVIEW

Summary of Programs:

The Community Development Department coordinates the permitting and development functions for current and future residential, commercial, and industrial interests of Lexington County. These activities are accomplished by various divisions in cooperation with other County departments and outside agencies.

The Development Division and Building Safety/Inspections Division are responsible for many of the County's development review services. This includes zoning permits, building inspections and permits, and landscape permits. Subdivision review also is administered through this office in conjunction with the Public Works Department.

The Department also promotes community development through the County's Community Development Block Grant (CDBG) program funded by the US Department of Housing and Urban Development (HUD). CDBG project activities are targeted to provide decent housing, a suitable living environment, and to expand economic opportunities for low and moderate income neighborhoods located in the unincorporated areas of the County.

The Department of Community Development includes the following divisions:

- **Building Safety and Inspections Division**
 - Plan Review
 - Commercial Inspections
 - Residential Inspections

- **Development Division**
 - Zoning
 - Landscape
 - Subdivisions

- **Community Development Block Grant Division** (*Under Fund 2400-181200*)

Program Objectives (*Building Safety and Inspections Division and Development Division*):

- Provide building plan review/approval and building inspections for all residential and commercial improvements in the unincorporated area of Lexington County;
- Provide building plan review/approval and building inspections for select incorporated areas of Lexington County via mutual agreement;
- Investigate complaints lodged against contractors with the SC Department of Labor, Licensing, and Regulation;
- Coordinate with Fire Marshal for code compliance on construction;
- Provide staff support to the Building Code Board of Appeals;
- Coordinate all County land use ordinances and make recommendations for changes where appropriate;
- Administer Zoning Permit program, to include plan review and approval as well as investigation of violations;
- Provide staff support to the Board of Zoning Appeals;
- Coordinate with Codes Enforcement unit of Sheriff's Department;
- Track and monitor all development permitting activity, to include bonded projects;
- Implement Landscape Ordinance through plan review, approval, and education; and,
- Further objectives also listed at Fund 2400-181200

Expansion of the Zoning Office and Ordinance (NEW PROGRAM REQUEST – OPTION 3)

This budget request provides for expansion of the current Lexington County Zoning Ordinance and Zoning Office for the purpose of business identification throughout the unincorporated area of the County. In addition to current duties, responsibilities of the Zoning Office would also include an extensive and proactive effort to identify all businesses operating within the county. Expansion of the current Lexington County Zoning Ordinance would necessitate approval of the following text amendments by County Council:

- Requiring all businesses to conspicuously displayed their zoning permit identification at their business location
- Requiring annual renewals of zoning permits, with an annual renewal fee
- Requiring new zoning permits for all businesses changes (i.e. ownership or name) regardless of land use activity
- Requiring that all county assessments, fees, and/or taxes must be paid prior to issuing a zoning permit

Specific additional duties of the Zoning Office would include:

- Identifying businesses operating within Lexington County through zoning permits
- Communicating with various County departments that interact with the business community, for the purpose of facilitating compliance with all County codes and ordinances
- Performing regular inspections of businesses operating within the County to ensure businesses have valid zoning permits
- Maintaining a County database of information pertaining to businesses operating within Lexington County, including information on business locations, business types and emergency contact information
- Facilitating the annual renewal process and intake of fees for zoning permits (all fees must be approved by County Council)

The following positions are requested to administer the expanded role of the Zoning Office:

Zoning Inspector (2), estimated grade 10: The responsibilities of the Zoning Inspector will include regularly traveling throughout Lexington County to identify unpermitted businesses. Upon identifying such businesses, the Zoning Inspectors will be responsible for initiating the process of bringing businesses into compliance with County codes and ordinances. The responsibilities of this position will include communicating with other County departments and divisions. This position will report to the Zoning Administrator.

Zoning Assistant (3), grade 10: The implementation of an expanded Zoning Ordinance and duties will create additional workload for the Zoning Office. Additional Zoning Assistant positions are requested to support the added workload of permitting/registration of businesses under County jurisdiction. The duties and responsibilities of a Zoning Assistant are identified in the current job descriptions on file.

Commercial Building Inspector (1) grade 12: The implementation of an expanded Zoning Ordinance will create additional workload for the Building Inspections and Safety Office. An additional Commercial Building Inspector position is requested to support the added workload of inspecting commercial structures. The duties and responsibilities of a Commercial Building Inspector are identified in the current job descriptions on file.

SERVICE LEVELS

The following service levels are grouped by Regulation/Ordinance and reported by fiscal year for the past 5 years:

Activity	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	YTD FY 06-07 (thru Dec)
Subdivision Regulations						
Preliminary Plat Approvals	29	41	33	52	59	42
Bonded Plat Approvals	16	23	24	43	43	30
Final Plat Approvals	36	36	21	35	37	24
Summary Plat Approvals	31	29	28	35	31	17
Zoning Ordinance						
Zoning Permits Issued	3,657	3,794	3,621	3,869	4,096	2,589
Zoning Plan Review	<i>No Data</i>	720	947	1,047	1,132	1,336
Zoning General Inquiries	<i>Available</i>	9,508	12,700	13,459	14,307	8,286
Code Enforcement Inquiries	<i>for FY</i>	361	725	871	812	508
Landscape Ordinance						
Landscape Permits Issued	47	61	50	57	60	30
Building Code						
Inspections Performed	20,714	21,303	20,639	20,454	22,560	12,940
Total Permits Issued	5,177	5,079	4,814	5,056	5,379	2,498

SECTION IV - SUMMARY OF REVENUES

The following chart is a summary of revenue for the last five (5) fiscal years by each of the Department's revenue sources. It is expected that building starts and expansions will be static for FY 07-08

Revenue Source	FY 2001-02	FY 2002-03	FT 2003-04	FY 2004-05	FY 2005-06	YTD FY 06-07 (through Dec)
Building Code	\$879,041	\$842,290	\$1,015,784	\$1,101,165	\$1,241,620	\$562,834
Subdivision Regulations	\$17,663	\$23,397	\$32,052	\$60,191	\$71,515	\$44,165
Zoning Ordinance	\$105,787	\$107,041	\$175,543	\$197,270	\$212,240	\$99,011
Landscape Ordinance	\$2,175	\$2,900	\$3,390	\$4,600	\$7,320	\$3,960
TOTALS	\$1,004,666	\$975,628	\$1,226,769	\$1,363,226	\$1,532,695	\$709,970

SECTION V – LINE ITEM NARRATIVES

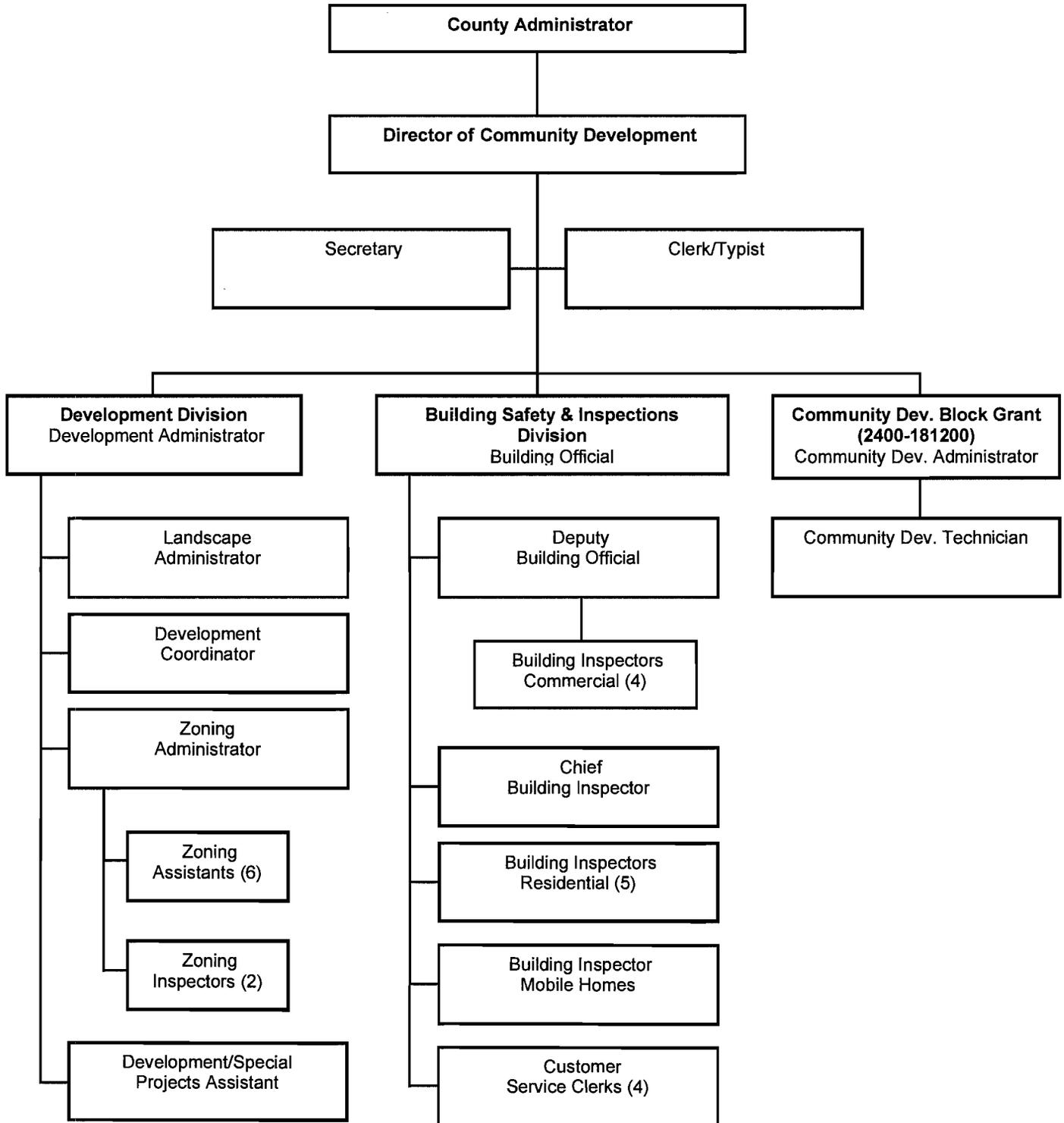
SECTION V.A - PERSONNEL LINE ITEM NARRATIVES

The Department contains 29 employees with insurance, the following 27 of whom are charged to this Fund:

Position	Grade
Director	32
Building Official	23
Development Administrator	21
Deputy Building Official	19
Zoning Administrator	16
Landscape Administrator	16
Development Coordinator	15
Chief Building Inspector	12
(3) Commercial Building Inspectors	12
(6) Building Inspectors	10
(6) Zoning Assistants <i>(reflects three new positions)</i>	10
(2) Zoning Inspectors <i>(new position)</i>	10
Special Projects/Development Assistant	10
(4) Customer Service Clerks	07
Secretary	06
Clerk/Typist	04

Please see the Organizational Chart located on next page

COMMUNITY DEVELOPMENT ORGANIZATIONAL CHART



SECTION V.B - OPERATING LINE ITEM NARRATIVE

520300 – Professional Services \$800

These charges are for the Archer Classification for the new Zoning Inspector position as required by Human Resources. The Zoning Assistant job description already exists. This line item also accounts for re-evaluation of current management positions for additional duties.

520400 – Advertising and Publicity \$2,556

These charges are for public notice of annual zoning permit requirements for all businesses. The proposed cost per ad is based on estimates provided by local newspapers. This ¼ page notice will appear on three separate occasions in Neighbors Section of The State newspaper covering the Lexington County Region. The estimated individual advertisement cost is \$852.

$$3 \times \$852 \text{ per ad} = \$2,556$$

521000 – Office Supplies \$2,000

This line item request includes office supplies for an expanded Zoning Office within the Community Development Department. Items to be purchased include: staplers, tape dispensers, scissors, staple removers, hanging files, folders, paper, envelopes, and other general office supplies.

521100 – Duplicating \$2,000

The expanded Zoning Division will need to make photo copies throughout the year of different items including a copy of each zoning permit issued. The anticipated usage is 40,000 copies.

$$40,000 \text{ copies at } \$0.05 \text{ per copy} = \$2,000$$

521110 – Outside Printing \$4,000

The outside printing costs include the cost of printing three notices to be mailed to each business in Lexington County. The notices will include information regarding the annual zoning permit requirement, the fee, and deadlines for renewal. An initial notice, follow-up notice, and final notice will need to be printed.

521200 – Operating Supplies \$3,500

This line item request includes costs for zoning permit identification stickers/cards to be issued to all permitted businesses. This line item also covers toner and other operating costs specific to implementing the enhanced Zoning Ordinance

522200 – Small Equipment Repairs & Maintenance \$100

This budget item would include repairs general office equipment such as fax machines and transcribers that are not under maintenance contracts.

524000 – Building and Personal Property Insurance \$250

The amount requested is based on an estimate provided by the Risk Manager.

9-66

524201 – General Tort Liability **\$250**

The amount requested is based on an estimate provided by the Risk Manager.

525000 – Telephone **\$1,464**

With the County's phone system, anticipated budget needs are as follows:

- 6 lines x \$19.26/month x 12 months = \$1,386.72
- 6 lines with voice mail service x \$1.07/month x 12 months = \$ 77.04
- TOTAL \$1,463.76

525020 – Pagers and Cell Phones **\$2,460**

The budget request for this fiscal year reflects the request of three Nextel phones for the Zoning Administrator and Zoning Inspectors to use while in the field. This will allow the Zoning Office to maintain constant communication with various County departments and divisions.

The requested amount represents an average of charges anticipated for the FY, including overage charges that may occur.

- 3 Nextel phones x \$60/month x 12 months = \$2,160
- Overage charges for monthly usage = \$ 300
- TOTAL \$2,460

525100 - Postage **\$18,000**

The proposed request is based anticipated mailing to all businesses in the unincorporated area of Lexington County and other customers. There needs to be three mailings to all businesses for zoning permit renewal as well as the mailing out of the actual zoning permits.

525250 – Motor Pool Reimbursement **\$25,705**

The requested amount is based on the mileage the building inspectors used yearly. The Zoning Inspectors will be spending the majority of their time driving through the County examining that businesses have applied for and received their zoning permit.

- 2 Zoning Inspectors x 25,000 miles x \$.485 = \$24,250
- Other zoning staff mileage x 3000 x \$.485= \$ 1,455
- TOTAL \$25,705

525300 – Utilities – Admin Building **\$4,000**

The requested amount is an estimate based on historical data.

9-67

525600 – Uniforms & Clothing

\$1,000

Identification badges, shirts, and jackets will be provided to Zoning Inspectors in concert with an internal policy for replacement. This will provide a uniform look and easily identify the inspectors to the community. This line item also provides for the needs of the Commercial Building Inspector.

SECTION V.C - CAPITAL LINE ITEM NARRATIVE

540000 - SMALL TOOLS & MINOR EQUIPMENT

⁵
\$3,766

This line item covers a number of general items ranging from office equipment such as adding machines and telephones, to basic office furniture. The following needs have been identified:

6 Desk Chairs x \$100 =	\$ 600
10 Office Chairs x \$50 =	\$ 500
5 Bookcases x \$150 =	\$ 750
3 Nextel Phones x \$107 =	\$ 321
3 Car Chargers x \$25=	\$ 75
6 Caller ID Phones x \$40 =	\$ 240
5 Desk Calculators x \$6 =	\$ 30
6 Chair Floor Mats x \$25 =	\$ 150
* 1 Fax Machine x \$200 =	\$ 200
3 Drafting Tables x \$200 =	\$ 600
2 Label Makers x \$150 =	\$ 300
TOTAL	\$3,766

540010 - MINOR SOFTWARE

\$1,560

6 Microsoft Office Licenses x 260= \$1,560

ALL OTHER EQUIPMENT

²⁰⁰
\$ 200

(1) FAX MACHINE
5A---- - Desks

\$2,400

Six office desks are needed for the five new staff members of the Zoning Office, along with the new Commercial Building Inspector. It is estimated that each desk will cost \$400.

5A---- - Cubical Walls

\$1,500

Since all of the offices are occupied on the 4th floor of the County Administration building (where Community Development Department is housed), it is necessary to build cubical offices for the expanded zoning staff.

5A---- - Printer

\$908

A laser printer is needed to support the printing needs of the Business Registration Division. The line item is for the HP LaserJet P3005dn, as shown on the Information Services Department FY 2008 Recommended list of printers.

5A---- - Desktop Computer

\$2,523

Computer is requested for the Zoning Assistants.

3 Computers x \$841 = \$2,523

Option 1 on FY 2008 Recommended PC Specifications – Standard Office/Counter; Pentium IV, 3 GHz; with network card, and CD ROM and monitor

5A---- - Laptop Computers **\$4,098**

These laptop computers are requested for the Zoning Inspectors. They will need laptops verses a desktop computer because the majority of their job will be performed outside of the office and they need to have a portable updated version of the county maps, word processing applications, database access, and other computer abilities. This will allow accurate and fast service for businesses with zoning needs in the field. The inspectors will be traveling around the county assessing land for zoning permits and land use activity. An accurate and up to date informational system will be able to be provided by the use of laptops that can be updated on a daily basis with the zoning information on the County servers.

2 Laptops x 1,542=	3,084	
Option 5 on FY 2008 Recommended PC Specifications – Office/Bus Laptop; core 2 Duo 1.83 GHZ, 14.1” XGA panel, NIC, CD R/W/DVD combo, w/wireless, 3 year ext warranty		
2 Computer Monitors x \$157=		\$ 314
2 Computer Docking Stations x \$130=		\$ 260
2 Mouse and Keyboard expansion base x \$220=		\$ 440
	Total:	\$1,014

Monitors, docking stations, and mouse and keyboard expansion bases are requested to make the laptops more efficient in the office. This will enable better customer service because while in the office assisting customers, the Zoning Inspector will be able to show on a larger, easier viewed screen with a regular size keyboard.

5A---- - File Cabinets **\$2,000**

Seven file cabinets are requested for the Zoning Office. This will enable staff to maintain updated files on businesses operating within the County.

5A---- - Pressure Printer and Sealer **\$4,240**

The most effective and efficient method of producing and mailing the annual zoning permits to businesses in Lexington County is by means of a pressure printer and sealer. The Zoning Office would have need for a Heaster Lawson Formax FD 1500 pressure printer and sealer. This device is able to print and seal 85 forms per minute. Each annual renewal zoning permit would be printed on a form that is then folded and sealed on three sides to create the envelope. The sides would be torn off at the perforations by the business and posted at the place of business. This printer and sealer is the best way to produce zoning permits that are quite difficult to counterfeit, all have the same standard, and are easily identified by Zoning Inspectors and the public.

5A---- Zoning Permit Database **\$45,000**

This line item is requested to develop a Zoning Permit Database system for the purpose of capturing information on businesses operating in Lexington County. The system can be used to verify that businesses comply with various County codes and ordinances. The system will also provide the capability of identifying the location and type of business. This information will become a central data clearinghouse administered by the Zoning Office, but also accessible by other County Departments. This data will assist various County departments by providing regularly updated information on businesses.

The Zoning Permit Database system will be able to integrate with the existing WebTRAX development tracking software. Through this combined electronic database various County departments will become more efficient in the administration and enforcement of codes and ordinances related to the business community.

SECTION I

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2007-08**

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

		<i>BUDGET</i>					
Object Expenditure Code	Classification	2005-06 Expenditure	2006-07 Expend. (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
Personnel							
510100	Salaries Wages - 14.33	447,560	205,584	490,926	496,860		
510200	Overtime	1,842	917	3,100	3,100		
511112	FICA Cost	33,106	15,238	37,793	38,247		
511113	State Retirement	24,756	13,767	38,957	40,997	45,761	
511120	Insurance Fund Contribution - 14.33	76,781	40,310	81,581	82,541		
511130	Workers Compensation	1,348	620	1,420	1,500		
511213	State Retirement - Retiree	9,787	3,166	0	0		
	* Total Personnel	595,180	279,602	653,777	663,244	668,009	
Operating Expenses							
520100	Contracted Maintenance	0	1,325	2,250	2,328		
520200	Contracted Services	21,829	18,491	41,983	37,757		
520300	Professional Services	0	0	150	150		
520400	Advertising	0	0	300	300		
520700	Technical Services	0	0	200	200		
520702	Technical Currency & Support	8,280	8,280	8,280	8,280		
521000	Office Supplies	17,352	2,918	17,231	14,651		
521100	Duplicating	1,687	374	3,000	3,000		
522200	Small Equipment Repairs & Maintenance	660	0	1,500	1,900		
524000	Building Insurance	237	122	256	264		
524001	Burglary Insurance	752	777	805	777		
524201	General Tort Liability Insurance	827	427	967	1,111		
524202	Surety Bonds - 11	539	0	0	0		
525000	Telephone	3,832	1,902	4,268	4,336		
525001	SCDMV Dedicated Phone Line	472	53	0	0		
525010	Long Distance Charges	3	0	0	0		
525020	Pagers & Cell Phones	106	0	112	112		
525100	Postage	182,253	66,465	180,611	181,000		
525210	Conference & Meeting Expense	8,792	5,214	8,170	8,170		
525230	Subscriptions, Dues, & Books	1,003	489	1,563	1,598		
525250	Motor Pool Reimbursement	14	0	300	300		
525300	Utilities - Admin. Bldg.	12,770	5,996	12,505	12,505		
525500	Laundry & Linen Service	42	0	0	0		
527040	Outside Personnel (Temporary)	13,779	316	14,697	14,908		
	* Total Operating	275,229	113,149	299,148	293,647		
	** Total Personnel & Operating	870,409	392,751	952,925	956,891	961,666	
Capital							
540000	Small Tools & Minor Equipment	1,241	1,403	2,640	2,000		
540010	Minor Software	766	0	200	500		
	All Other Equipment	4,458	7,041	8,094	6,645		
	** Total Capital	6,465	8,444	10,934	9,145		
	*** Total Budget Appropriation	876,874	401,195	963,859	966,036	970,811	

SECTION II

COUNTY OF LEXINGTON

Capital Item Summary

Fiscal Year - 2007-2008

Fund # 1000 Fund Title: General Fund
 Organizational # 101700 Organization Title: Treasurer
 Program # _____ Program Title: _____

BUDGET
 2007 - 2008
 Requested

Qty	Item Description	Amount
	Small Tools and Minor Equipment	\$2,000
	Minor Software	\$500
5	Dell Office Computers	\$3,455
1	15" Flat panel monitor	\$129
5	17" Flat panel monitors	\$710
2	HP Laser Jet Printers with OCR chip	\$2,101
1	Cash Drawer	\$250

**** Total Capital (Transfer Total to Section I) \$9,145**

SECTION III – PROGRAM OVERVIEW

Summary of Programs:

Program I - Administration of County Treasurer's Department
Program II - Delinquent Tax Collection

Program I: Administration

Objectives:

To achieve and maintain a high standard of accuracy, completeness, and timeliness regarding the County's affairs. To assist and advise County Council, County Administrator, and other department heads. To provide to the public friendly and efficient services. To maintain the official records of the County. To develop and maintain county-wide systems and internal controls. To gather and process information needed by other departments and the public.

Description of the Treasurer's Office workload:

TREASURER and TAX COLLECTOR

Elected/Unclassified

Title 12, chapters 45 & 51 of the South Carolina Code of Laws delineates the basic Duties, Responsibilities and accountability of the Elected Lexington County Treasurer. For the County of Lexington he preforms his duties as Tax Collector, Banker, Investment Agent and Custodian/purser of all funds. His office also collects the Property Taxes for the County's School Districts, Municipalities, and Special Purpose Districts. Other duties include the keeping of comprehensive financial accounting revenue receipt and disbursement records and status reporting for all County Government funds. The Treasurer's Office is accountable for all debt service on County Bond debt and other bonded indebtedness i.e.; County School Districts, Special Purpose Districts, etc. His Office disburses all funds by "Warrant" by/from the County Administrator or the Authorized Agent of the funds for which his office is custodian. He is accountable to the County's taxpayers for the supervision and direction of his staff in the management and operation of the Treasurer's and Tax Collector's Offices. The collection of Property Taxes, Current & Delinquent, the conduct of the "Delinquent Property Tax seizure / execution Legal Due Process", and the Delinquent Property Posting, Advertising and the conducting of and follow-up on our "Delinquent Property Tax Sales", is also the responsibility of the Delinquent Tax Section of this Department.

The Treasurer is by State Statutes a member of the County's "Forfeited Land Commission".

The Treasurer's county salary is supplemented by the State of South Carolina thru the payroll of the S.C. Comptroller General's Office. The State Department of Revenue is the Treasurer's State Government Advisor and or his titular Boss. The operating funds for the Treasurer's Department are appropriated through the County Council and it's annual Budget review and approval process. The operating funds for the Delinquent Tax Section of the Department are Budgeted and approved by the Treasurer /Tax Collector and funded through the Fees attached to the delinquent tax obligation when "executed", on or after March 16th of each Fiscal Year.

SECTION III. - PROGRAM OVERVIEW

The Treasurer and his Deputies are required to attend annual Training Academy's and Workshops on the ever changing S.C. Code, it's Statutes, and other Regulatory requirements governing the administration of their jobs. These training sessions are conducted by the Comptroller General's office in conjunction with the S.C. Department of Revenue, S.C. Department of Public Safety and the U.S.C.-Center for Governance. The State Treasurer's Office also infrequently conducts training sessions on Investment of Public Funds & Cash Management.

Many Special Reports & Abstracts are prepared for and submitted to these State Officers over the signature of the Treasurer. The work of this Department is subject to an annual External Audit the results of which are published in Lexington County's annual "CAFR" (Comprehensive Annual Financial Report)

Program II: Delinquent Tax Collection

Objectives: (See separate Special Revenue Fund Budget - Fund 2950 & brief description above)

SECTION IV

**County of Lexington
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2007-2008**

Fund #: 1000

Fund Name: General Fund

Organ. #: 101700

Organ. Name: Treasurer

Treasurer's Revenue Code	Fee Title	Actual Fees FY 2004-05	Actual Fees FY 2005-06	12/31/2006 Year-to-Date FY 2006-07	Anticipated Fiscal Year Total FY 2006-07	Budget				
						Units of Service	Current Fee	Total Estimated Fees FY 2007-08	Proposed Fee Change	Total Proposed Estimated Fees FY 2007-08
400016	DECAL FEES	0	0	24,504.00	96,504.00	144,000	1.00	144,000.00		144,000.00

10-5

FUND 1000
 TREASURER (101700)
 FY 2007-08 BUDGET REQUEST

SECTION V. A. – PERSONNEL LINE ITEM NARRATIVES

LISTING OF POSITIONS

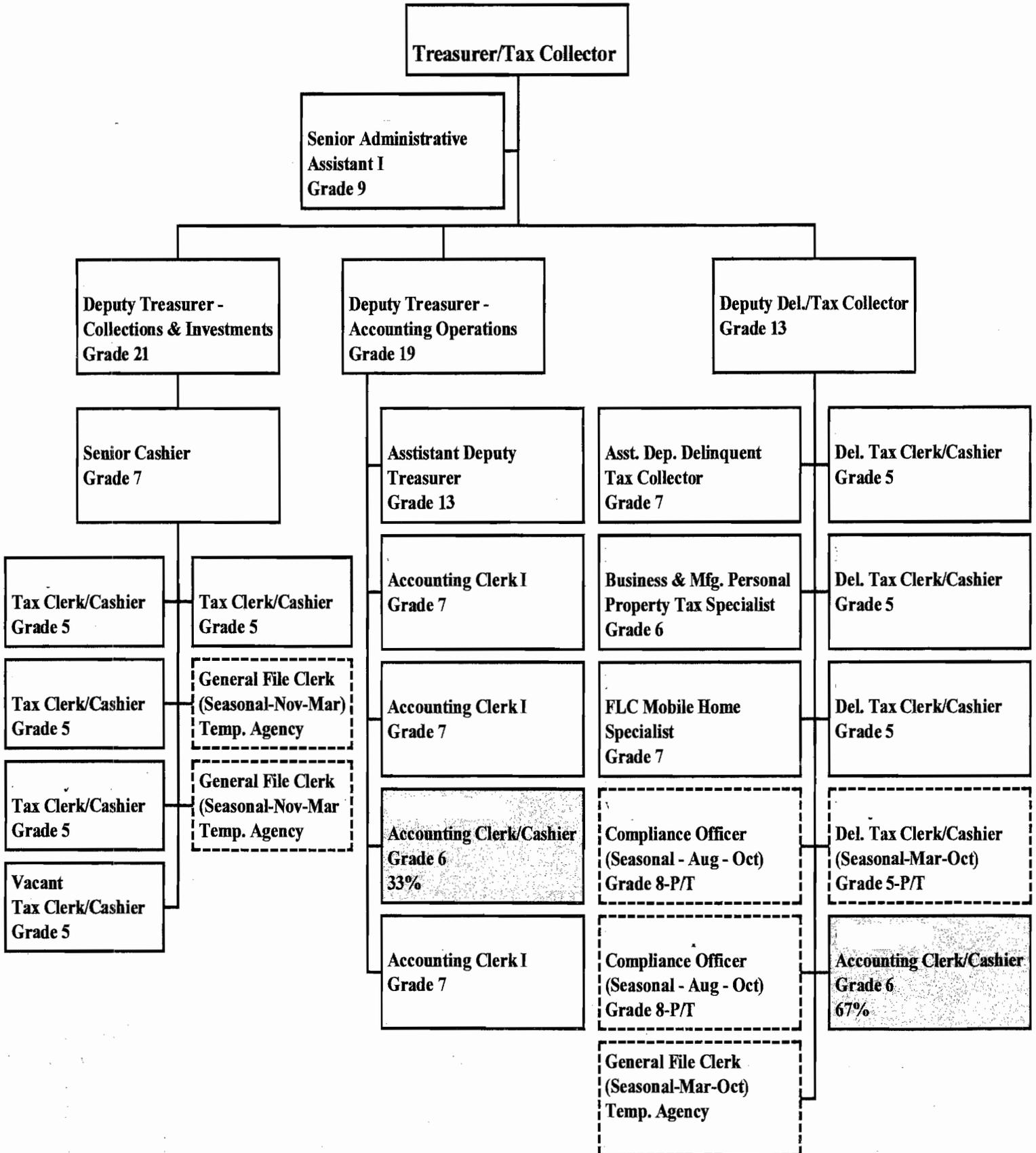
Current Staffing Level:

<u>Job Title</u>	<u>Positions</u>	<u>Full Time Equivalent</u>		<u>Total</u>	<u>Grade</u>
		<u>General Fund</u>	<u>Other Fund</u>		
Treasurer	1	1		1	Elected
Admin. Assist.	1	1		1	9
Deputy Treas. (Current Tax Collection & Investments)	1	1		1	21
Senior Cashier	1	1		1	7
Clerk/Cashier	5	5		5	5
Deputy Treas. (Accounting Operations)	1	1		1	19
Asst. Dep. Treas	1	1		1	13
Account Clerk	3	3		3	7
Acctg Clerk (33%)	.33	.33		.33	6
Total Positions	<u>14.33</u>	<u>14.33</u>		<u>14.33</u>	

(SEE ORGANIZATION CHART ON NEXT PAGE)

Treasurer's Office Organizational Chart

Fiscal Year 2007-08



FUND 1000
TREASURER (101700)
FY 2007-08 BUDGET REQUEST

SECTION V. A. - PERSONNEL LINE ITEM NARRATIVES

510200 - OVERTIME **\$3,100.00**

Overtime is sometimes needed during our busy season to avoid excessive delays in processing of property tax payments and refunds.

FUND 1000
TREASURER (101700)
FY 2007-08 BUDGET REQUEST

SECTION V. B. - OPERATING LINE ITEM NARRATIVES

520100 - CONTRACTED MAINTENANCE **\$2,338**

OIR - Maintenance for Online Tax payments = \$1,000.00
Palmetto Microfilm: Extended warranty & service contract for our MS400 Digital Microfilm Reader/Printer =
\$1,250 x 7% tax = \$1337.50

520200 - CONTRACTED SERVICE **\$37,757**

SC CIO (State Contract)

- * Handling of current real estate, mobile home, boats, motors, etc. (170,000) @ 7 cents ea = \$11,900
 - * Handling of monthly vehicle renewal tax notices (19,000+) notices x 12 mos.= 230,000 @ .7cents ea = \$16,100
- \$11,900 + \$16,100 = \$28,000

G & H Mail Service:

- * Handling & stamping "PAID" on real estate receipts handled through the lock box system @ .055ea x68,000 = \$3,740
 - * Mailing daily receipts and mail for the Treasurer's Office @ .021x 21,000/mo x 12 (vehicles) = \$5,292
- Mailing real estate receipts @ .021 x 35,000 = \$725.00
\$3,740 + \$5,292 + \$725 = \$9,757

520300 - PROFESSIONAL SERVICES **\$150**

For incidental legal and auditing services that may be required.

520400 - ADVERTISING **\$300**

The Treasurer is responsible for the publishing of newly released millage rates after they have been set by the Auditor in local newspapers, to include, The Lexington chronicle, and the Neighbors Section of the State Newspaper. Approximate cost combined is \$300.00.

520700 - TECHNICAL SERVICES **\$200**

Web hosting svcs, support, DB
backup, app email svcs, security svcs

FUND 1000
TREASURER (101700)
FY 2007-08

520702 - TECHNICAL CURRENCY & SUPPORT

\$8,280

ADG Software Maintenance Expense:

\$4,500.00 Fund Accounting Software (FMS)
\$3,780.00 Tax Billing System (TBS)

521000 - OFFICE SUPPLIES

\$14,651

To cover routine office supplies (paper, pencils, file folders, etc.) as well as major expenditures for envelopes, operating checks, and printing of duplicate tax bills. This line item also includes form printing costs and computer supplies.

Paper, Pencils, Ribbons, Folders, Computer Paper	1800.00
Envelopes (Special Windows) #9 70,000	1475.00
Envelopes White Window #10 70,000	800.00
Envelopes (Special Window) #6 100,000	1698.00
Print Shop White Envelopes #10 (20) Boxes	100.00
Print Shop White return envelopes (20 Boxes)	100.00
White Detail Paper for cash registers (3 Cases)	400.00
Ribbon for Cash Registers (6Cases) @ \$100.00cs	600.00
Microfilm \$6.65/roll x 20 rolls to a case = \$133.00	140.00
GRAND TOTAL	\$7,113.00

CHECKS & ENVELOPES FOR BANK ACCOUNTS:

General Fund:

2500 checks @ \$175.00 & 2500 envelopes @ \$137.50 313.00

Tax Holding:

10,000 checks @ \$500.00 & 10,000 envel @ \$380.00 880.00

Magnetic Toner: 1 @ \$275.00 each 275.00

GRAND TOTAL **\$1,468.00**

LTC-100 Forms (130,000) @ \$16.00 per /M	\$2080.00
Toner for HP Laser 4050N (8) @ 115.00 ea	920.00
Toner for HP Laser 2300dtm (10) @ 115.00 ea	1150.00
Toner for HP Laser 2430 (10) @ \$118.00ea	1180.00
Toner for Brother Fax - 4750E (2) @ 60	120.00
Drum for Brother Fax - 4750E (1) @ 160.00ea	160.00
Toner for Color Printer (black & color)	200.00
Toner for Microfilm Reader (1)	220.00

Bulb for Microfilm Reader (2) @ \$20.00 ea 40.00

GRAND TOTAL **\$6,070.00**

FUND 1000
TREASURER (101700)
FY 2007-08

521100 - DUPLICATING **\$3,000**

This account is used for (2) copy machines to copy reverse side of checks for refunds, copies of various department financial reports, accounting file copies of voided tax notices, investment reports, bank reconciliation records, etc used in the daily operation of the Treasurer's office operation. Estimated usage 67,000 annually @ \$.05 a copy = \$3,350.00.

522200 - SMALL EQUIPMENT REPAIRS & MAINTENANCE **\$1,900**

This account will be used primarily for the emergency repair of typewriters, computers, printers/validators (\$250.00 x 5 = \$1,250.00), pace units, and other small office machines. Also, for emergency repair of the mail opener (\$160.00), microfilm reader & check camera, fax machines and laser printers (maintenance kit \$250.00 x 2 = \$500.00).

524000 - BUILDING INSURANCE **\$264**

To cover costs of allocated building for Building Insurance based on 3510 sq. ft. per Risk Management recommendation for this FY @ \$264.00

524001 - BURGLARY INSURANCE **\$777**

To cover costs of allocated building for Burglary Insurance based on 3510 sq. ft. actual cost last FY @ \$777.00, no increase this FY per Risk Management = \$777.00

524201 - GENERAL TORT INSURANCE **\$1,111**

To cover costs of General Tort Insurance, required for the Treasurer's Office as per Risk Management recommendation @ \$1,111.00 for this FY

524202 - SURETY BONDS **\$0**

Bonds required for Treasurer @ \$463.00 + 11 employees @ \$8.00 each = \$88.00 = \$551.00 (Bonds not due for this FY per Risk Management.)

525000 - TELEPHONE **\$4,336**

This department currently has (18) Centrex lines (includes 1 fax line and voice mail tree), for an average charge of 18.00/mo = \$324.00 x 12 = \$3,888.00 + (9) Voice-mail @ \$1.00/mo x 12 = \$108.00 for a total of \$3,996.00 x 7% tax = \$4,275.72 + \$5.00/mo for directory assistance = \$60.00 for a total of \$4335.72

525020 - PAGERS AND CELL PHONES **\$112**

(1) Pager for the Treasurer at a cost of \$8.83/mo. X 12 = \$105.96 + possible 5% increase = \$111.26

FUND 1000
TREASURER (101700)
FY 2007-08

525100 - POSTAGE

\$181,000

To cover the cost of mailing monthly vehicle bills (average 19,000 mo.), real estate bills (170,000 yr.), all paid receipts and any office correspondence based on the actual usage for last fiscal year. Also included is a possible 3 cent increase in postage by the U.S. Post Office as well as approximately a 3% growth in the County.

525210 - CONFERENCE & MEETING EXPENSE

\$8,170

To cover the costs of attending the Spring and Fall Conferences and attending regular monthly meetings, also these funds will be used for investment training and informative workshops for the Treasurer and Deputy Treasurers. There is also additional training necessary for accounting personnel.

SCATT Workshop (Treasurer & Deputy Treasurers)	\$ 100.00
SC Assoc. of Counties Conference & Institute (Treasurer & Deputies)	\$1,800.00
GFOASC - Fall Conference, Myrtle Beach, SC (Treasurer & Deputies)	\$2,100.00
SC Assoc. of Counties Legislative Conference (Treasurer)	\$ 70.00
SCATT Legislative Committee Meeting -	\$ 150.00
SCATT WINTER CONFERENCE (Treasurer & Deputies)	\$1,300.00
SCAAO combined with SCATT Spring Conf. (Treasurer & Deputies)	\$ 550.00
ACADEMY USC & Controller General (Treasurer & Deputies)	\$ 900.00
SC Treasurer Investment Seminar (Treasurer & Deputy)	\$ 200.00
National Payment Collection Conf.	<u>\$1,000.00</u>

FUND 1000
TREASURER (101700)
FY 2007-08

525230 - SUBSCRIPTIONS, DUES & BOOKS **\$1,598**

SUBSCRIPTIONS:

Miscellaneous books and Periodicals	\$150.00
The State	\$100.00
The Lexington Chronicle	\$ 40.00
GFOA "The Public Investor Newsletter"	\$ 55.00
GFOA "Investing Public Funds, 2 nd edition"	<u>\$ 50.00</u>
	\$395.00

BOOKS:

Columbia City Directory	\$175.00
R L Polk Directory - Lexington, Cayce & W Columbia	\$130.00
SC Code of Laws supplements and replacement volumes	<u>\$310.00</u>
	\$615.00

DUES:

SCGFOA (Treasurer , (2) Deputies & (1) Asst. Deputy)	\$200.00
GFOA (Treasurer portion of National Dues)	\$167.50
SCATT (Treasurer & Deputy Treasurers)	\$100.00
SCAAO (Treasurer)	\$ 50.00
Leadership Lexington County (Treasurer)	\$ 45.00
SC Assoc. of Assessing Officials	<u>\$ 25.00</u>
	\$587.50

****These professional association dues all relate to the Treasury Department's function. As Treasurer/Tax Collector, all dues associated with Delinquent Tax collection are covered in Fund 2950 Budget.

525250 - MOTOR POOL REIMBURSEMENT **\$300**

Use of a county vehicle for the Treasurer & authorized personnel @ \$.485/ mile.

525300 - UTILITIES **\$12,505**

Based on square footage submitted by Building Services (3,510sq ft) and the estimated expenditures for FY 05 (\$12,200.00) + 2.50% possible increase (\$305.00) = \$12,505.00

527040 OUTSIDE PERSONNEL (TEMPORARY) **\$14,908**

Part Time help is needed during our busy season because of the volume of mail and processing tax payments and refunds. We will be working with Procurement again this year in hiring temps through a Temp Agency under the State Contract.

(2) General file clerks at 40 hours per week = 80 hours times 18 weeks (11/13/07 - 3/16/08) = 1,440 hours at a rate of 9.86 per hour = \$14,198 + an additional 5% to allow for a possible rate increase = \$14,908

SECTION V. C. - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - SMALL TOOLS & MINOR EQUIPMENT \$2,000

To cover costs for emergency replacements of minor equipment such as calculators, telephones, computer hardware, validators, etc. \$2,000.00

540010 - MINOR SOFTWARE \$500

Minor software needed this FY

(5) PC's (1) new and (4) Replacement \$3,455

One PC will be used at the front counter as a cash register allowing us to reduce customer wait-time during peak periods. The other four are to replace 4 Compaq Deskpros in the back office that have exceeded their useful life.

\$691.00 x 5 = \$3,455

(1) 15" Flat panel monitor \$129

To be used with the new cash register PC

1 @ \$129.00

(5) 17" Flat panel monitors \$710

To replace (5) CRT monitors for employees that are heavy users of excel spreadsheets for increased productivity.

5 @ \$142.00 = \$710.00

(2) HP LaserJet P3005 Printers with OCR chip \$2,101

New printer is to be used w/new cash register for decal and registration issuance. Second printer is to replace an HP 4050N that is approaching the end of its useful life.

2 printers @ \$908ea = \$1,816

2 OCR chips @ \$250ea x 7% tax = \$285.00

(1) Cash Drawer \$ 250.00

Cash drawer is needed for new cash register

SECTION I

COUNTY OF LEXINGTON

New Program Request

Fiscal Year - 2007-2008

Fund # 1000 Fund Title: General Fund
 Organization # 101700 Organization Title: Treasurer
 Program # Program Title: Printing & Mailing Tax Receipts

Object Expenditure Code Classification	Total 2007 - 2008 Requested
Personnel	
510100 Salaries # _____	_____
510300 Part Time # _____	_____
511112 FICA Cost	_____
511113 State Retirement	_____
511114 Police Retirement	_____
511120 Insurance Fund Contribution # _____	_____
511130 Workers Compensation	_____
511131 S.C. Unemployment	_____
* Total Personnel	_____
Operating Expenses	
520100 Contracted maintenance	_____
520200 Contracted Services	15,000
520300 Professional Services	_____
520400 Advertising	_____
521000 Office Supplies	_____
521100 Duplicating	_____
521200 Operating Supplies	_____
522100 Equipment Repairs & Maintenance	_____
522200 Small Equipment Repairs & Maint.	_____
522300 Vehicle Repairs & Maintenance	_____
523000 Land Rental	_____
524000 Building Insurance	_____
524100 Vehicle Insurance # _____	_____
524101 Comprehensive Insurance # _____	_____
524201 General Tort Liability Insurance	_____
524202 Surety Bonds	_____
525000 Telephone	_____
525100 Postage	_____
525210 Conference & Meeting Expenses	_____
525230 Subscriptions, Dues, & Books	_____
525___ Utilities - _____	_____
525400 Gas, Fuel, & Oil	_____
525600 Uniforms & Clothing	_____
526500 Licenses & Permits	_____
527040 Outside Personnel (Temporary)	-14,908
* Total Operating	92
** Total Personnel & Operating	92
** Total Capital (From Section II)	_____
*** Total Budget Appropriation	92

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SECTION III - PROGRAM OVERVIEW

Title of Program: Printing and Mailing Tax Receipts

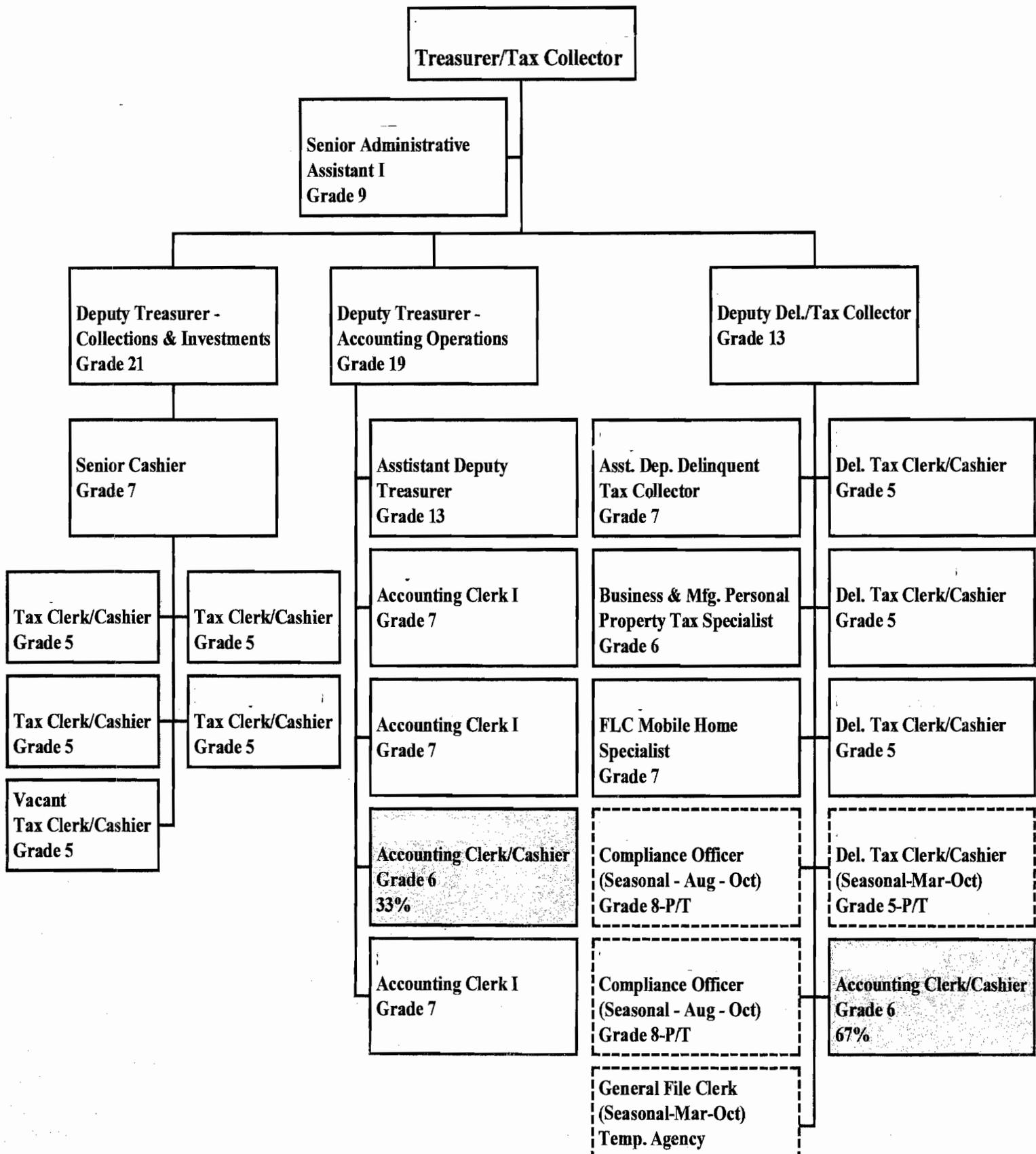
Currently, receipts for the payment of vehicle taxes received by mail are printed in the Treasurer's Office, inserted into envelopes by Treasurer's Office staff, sealed and metered by Central Stores staff, and delivered to G&H mail service for machine sorting and mailing.

We are proposing contracting with the Office of the State CIO or another vendor to prepare and mail these receipts for us. The benefits of such an arrangement are:

- Taxpayers would receive their receipts earlier due to faster processing by an entity with the latest technology whose sole function is to prepare and process mail.
- Sorting the mail digitally instead of manually may result in lower postage costs.
- The Treasurer's Office will no longer be required to procure, store and manage the inventory of forms and envelopes required to print and mail receipts, saving time and labor.
- As the County continues to grow, a vendor such as the CIO's office has the scalability of resources to handle the growth more efficiently than we can in-house.

Treasurer's Office Organizational Chart

New Program Request
Fiscal Year 2007-08



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SECTION V. – OPERATING LINE ITEM NARRATIVES

520200 - CONTRACTED SERVICES **\$15,000**

We estimate mailing approximately 150,000 vehicle receipts in FY07-08. The CIO's Office has estimated that it will cost us \$0.10 per receipt for the mail preparation.

527040 – OUTSIDE PERSONNEL (TEMPORARY) **- \$ 14,908**

Outsourcing the printing, preparation and mailing of these tax receipts will eliminate the need for us to hire temporary employees.

SECTION I

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2007-08**

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

		BUDGET					
Object Expenditure Code	Classification	2005-06 Expenditure	2006-07 Expend. (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
Personnel							
510100	Salaries & Wages - 14	429,949	219,626	476,120	476,120		
510200	Overtime	292	108	108	0		
510300	Part Time - 1 (.23 - FTE)	4,396	1,289	5,018	5,018		
511112	FICA Cost	31,895	16,163	35,292	36,423		
511113	State Retirement	30,465	14,989	39,271	43,803		
511120	Insurance Fund Contribution - 14	80,640	40,320	80,640	80,640		
511130	Workers Compensation	1,304	664	1,388	1,388		
511131	SC Unemployment	7,878	0	0	0		
511213	State Retirement - Retiree	3,093	3,135	0	0		
	* Total Personnel	589,912	296,294	637,837	643,392		
Operating Expenses							
520200	Contracted Services	0	15,547	27,998	30,000		
520211	DNR Watercraft Database Access	600	600	600	600		
520212	Watercraft Valuation Services	5,253	0	5,500	6,300		
520700	Technical Services	0	0	400	400		
520702	Technical Currency & Support	3,780	3,780	3,780	3,780		
521000	Office Supplies	15,401	2,438	6,205	6,205		
521100	Duplicating	4,103	1,733	4,464	4,680		
522200	Small Equipment Repairs & Maintenance	0	0	250	250		
524000	Building Insurance	208	107	225	247		
524201	General Tort Liability Insurance	879	468	1,030	1,220		
524202	Surety Bonds - 14	106	0	0	0		
525000	Telephone	3,556	2,003	5,640	5,400		
525010	Long Distance Charges	35	0	50	50		
525100	Postage	1,151	1,139	2,285	2,300		
525210	Conference & Meeting Expense	3,127	3,769	5,276	5,800		
525230	Subscriptions, Dues, & Books	1,363	657	2,274	2,405		
525250	Motor Pool Reimbursement	0	0	100	100		
525300	Utilities - Admin. Bldg.	11,760	5,522	11,713	12,000		
	* Total Operating	51,322	37,763	77,790	81,737		
	** Total Personnel & Operating	641,234	334,057	715,627	725,129		
Capital							
540000	Small Tools & Minor Equipment	64	249	327	750		
540010	Minor Software	0	438	438	600		
	All Other Equipment	4,703	2,987	3,449	1,768		
	** Total Capital	4,767	3,674	4,214	3,118		
	*** Total Budget Appropriation	646,001	337,731	719,841	728,247		

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SECTION III. - PROGRAM OVERVIEW

Summary of Programs:

Program I – Auditor's Office Administration

Program I: Auditor's Office Administration

Objectives:

The Auditor's Office goal is to provide knowledgeable and quality service to the citizens of Lexington County; however, our clientele does not end there. We also must provide a high level of service to our other customers, which include our fellow employees here at the County (including County Council), various other professionals (such as attorneys, mortgage bankers, real estate developers and agents), as well as government entities (special purpose districts, municipalities, state legislative members, and agencies/departments of the State of South Carolina).

The information and services that the County Auditor's Office provides ranges from personal property values (vehicles, airplanes, watercraft and Coast Guard documented vessels, RVs, motorcycles, business furniture and fixtures, mobile homes) to real property values (land, houses, buildings). In valuing property and informing the public it is necessary that all employees are knowledgeable of current and previous laws pertaining to property taxation. In addition, we must be able to apply this knowledge to assist with customer awareness of how property is valued and how the tax millage is applied.

As the County's population grows, it will become even more important that our employees understand the importance of an informed public. The better we assist the customer the first time, the less likely the customer will need our services in the future, allowing us to better handle the County's growth. To be able to provide the wide array of information requested by our various customers, our office needs a team of educated and trained members. To achieve the quality department that this county deserves I have begun encouraging my current staff to attend classes (computer, public speaking, customer service), certification programs (GFOASC, Midlands Technical Supervisor Program), as well as undergraduate at both USC and Midlands Technical Schools. The Auditor's Office goal is to provide knowledgeable and quality service. In order that the Auditor's Office meets and accomplish one of our goals and to serve the public better is to have a document management system for retrieval of documents by our staff during office visits and telephone contacts. We can accomplish this by changing our current copier to a multifunctional copier, fax and scanner. This can be done with a small increase in our current duplicating budget.

SECTION III. - SERVICE LEVELS

Service Level Indicators:

<u>Actual</u> <u>FY 2005-06</u>	<u>Estimated</u> <u>FY 2006-07</u>	<u>Projected</u> <u>FY 2007-08</u>
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At this time, this department does not have a good mechanism to track activity. It is a project that we are working on to track workload.

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SECTION IV. - SUMMARY OF REVENUES

430800 – AUDITOR – TEMPORARY TAG FEE \$1,600

The Temporary Tag Fee is a fee of \$5.00 per temporary tag that is issued upon request of a new car owner. This fee was implemented on January 1, 2003 pursuant to Section 56-3-210 of the 1976 Code amended by the General Assembly of the State of South Carolina to require the County Auditor to issue a temporary tag for a vehicle that qualifies under this section.

SECTION IV

**County of Lexington
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2006-2007**

Fund #: 1000

Fund Name: General

Organ. #: 101800

Organ. Name: Auditor

Treasurer's Revenue Code	Fee Title	Actual Fees FY 2004-05	Actual Fees FY 2005-06	12/31/2006 Year-to-Date FY 2006-07	Anticipated Fiscal Year Total FY 2006-07	Budget				
						Units of Service	Current Fee	Total Estimated Fees FY 2007-08	Proposed Fee Change	Total Proposed Estimated Fees FY 2007-08
430800	Auditor-Temp Tag Fee	1,805	1,530	685	1600	137	5	1600		

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SECTION V. A. - PERSONNEL LINE ITEM NARRATIVES

LISTING OF POSITIONS

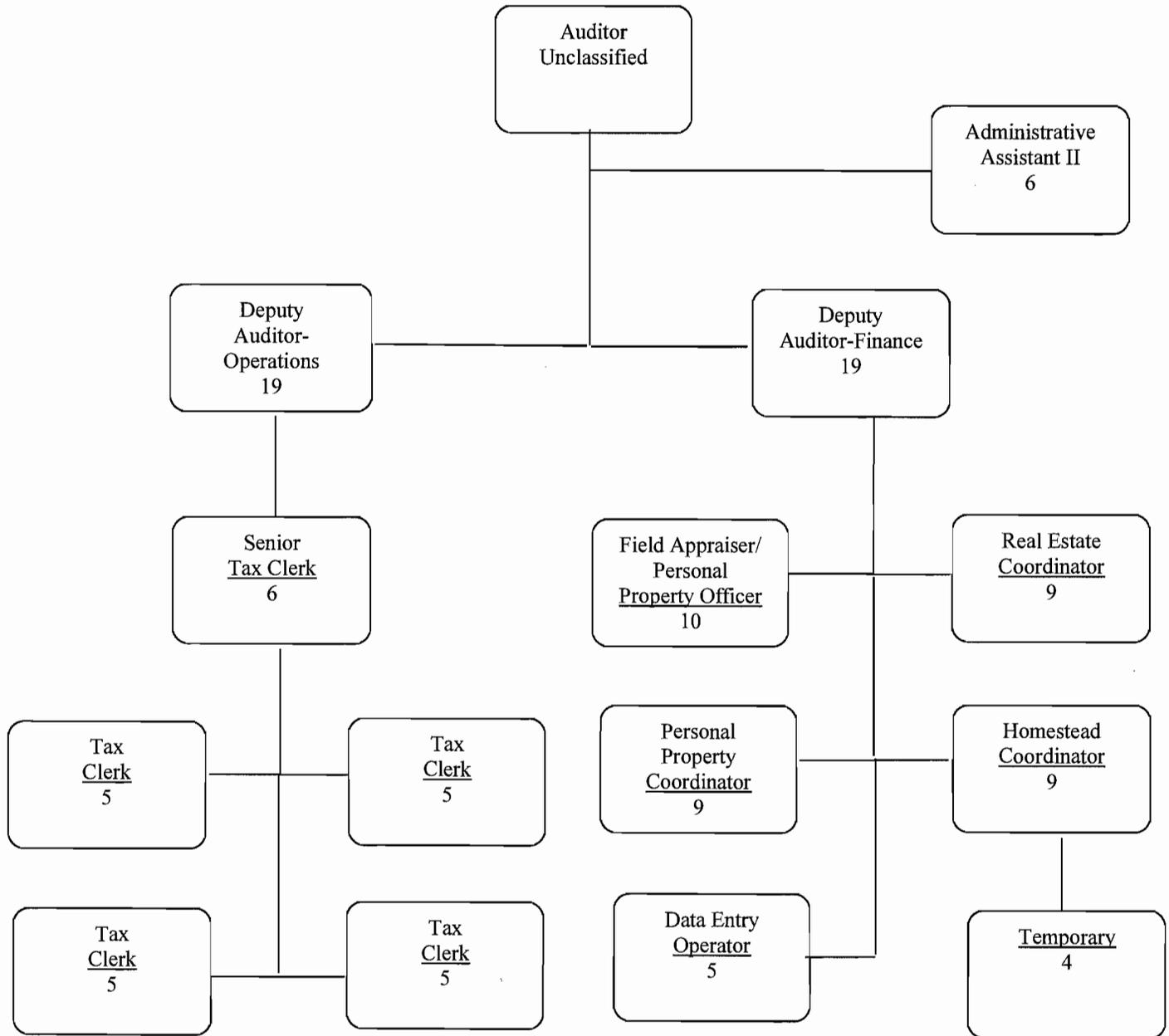
Current Staffing Level:

<u>Job Title</u>	<u>Positions</u>	<u>Full Time Equivalent</u>		<u>Total</u>	<u>Grade</u>
		<u>General Fund</u>	<u>Other Fund</u>		
Auditor	1	1		1	Unc.
Deputy Auditor-Finance	1	1		1	19
Deputy Auditor-Operations	1	1		1	19
Field Appraiser	1	1		1	10
Personal Property Officer	1	1		1	9
Homestead Coordinator	1	1		1	9
Real Estate Coordinator	1	1		1	9
Administrative Assistant II	1	1		1	6
Data Entry Clerk	1	1		1	5
Senior Tax Clerk	1	1		1	6
Tax Clerk II	4	4		4	5
Temporary Clerk	1	.23		.23	4
Total Positions	<u>15</u>	<u>14.23</u>		<u>14.23</u>	

510100	SALARIES & WAGES - 14	\$ 476,120
510300	PART TIME - 1	\$ 5,018
511112	FICA COST	\$ 36,423
511113	STATE RETIREMENT	\$ 43,803
511120	INSURANCE FUND CONTRIBUTION - 14	\$ 80,640
511130	WORKER COMPENSATION	\$ 1,388

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Organization Flowchart



SECTION V. B. - OPERATING LINE ITEM NARRATIVES

520200 – CONTRACTED MAINTENANCE \$ 30,000

Contract with the CIO to print personal and real property tax statements. Auditor's Office now absorbs printing and finishing cost of mailing previously budgeted by IS and GNH.

The estimated tax bills printed by CIO are 170,000 real property and 230,000 vehicles.

520211 – DNR WATERCRAFT DATABASE ACCESS \$ 600

Lexington County holds the third largest registration of watercraft in South Carolina. It is necessary for us to have access to DNR records for both collection and billing of watercraft property tax in Lexington County. This is a service to both the county and the owner. (\$50/month)

520212 – WATERCRAFT VALUATION SERVICES \$ 6,300

The Department of Revenue no longer provides valuation of watercraft for property tax purposes. This covers the cost of paying for an outside source.

	<u>Actual</u> <u>2005/2006</u>	<u>Actual</u> <u>2006/2007</u>	<u>Estimated</u> <u>2007/2008</u>
Boats	12,565	14,226	15,900
Motors	7,336	7,918	8,500
 Total Costs	 \$ 5,253	 \$ 5,810	 \$ 6,300

520211 – TECHNICAL SERVICES \$ 400

ADG software updates for legislative changes. (ie. Tag transfer proviso.) Auto recalculations with prior years revisions and table code for revisions.

520702 – TECHNICAL CURRENCY AND SUPPORT \$ 3,780

Yearly maintenance fee for ADG (Tax Billing System).

521000 - OFFICE SUPPLIES \$6,205

To cover routine office supplies (paper, pencils, file folders, etc.) as well as major expenditures for tax forms, envelopes, form printing costs and computer supplies.

LTC 100 Supplemental Tax Forms - 150,000	2,000
#10 Window Envelopes No Postage – 25,000	500
Miscellaneous forms, paper, pens, folders, ribbons, business cards, etc.	1,500
HP 4050 Toner Cartridge (C4127X) - 8	800
HP 2430 Toner – 6	780
HP Printer Kit for 4050	250
HP Blackink DeskJet Cartridge - 4	100
Fax Toner – Brother TN5000 - 4	100
Fax Drum – Brother 2750	175

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521100 - DUPLICATING **\$ 4,680**

This account is used for copier machine duplicating of titles, bills of sale, high mileage forms, property tax bills, legal documents, driver's licenses, social security cards, etc.

522200 -- SMALL EQUIPMENT REPAIR **\$ 250**

Miscellaneous repairs to PCs, typewriters, calculators, printers, etc

524000 -- BUILDING INSURANCE **\$ 247**

To cover the cost of allocated building insurance.

524201 -- GENERAL TORT LIABILITY INSURANCE **\$ 1,220**

To cover the cost of general tort liability insurance.

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

To cover the cost of surety bonds.

525000 - TELEPHONE **\$5,400**

To cover the cost of telephone services. This includes the telephone cost per line as well as the cost of the auto attendants for our system to assist citizens with property tax issues.

17 existing lines @ 19.95.00 each line = \$ 340.00 plus \$ 110 for auto attendants
\$ 450 x 12 months = \$ 5,400

525010 -- LONG DISTANCE **\$50**

To cover the cost of directory assistance. We often use this to contact customers that are not located in the Columbia area, or if the customer has moved to a new location.

525100 - POSTAGE **\$ 2,300**

To cover the cost of mailing business personal property, aircraft, documented vessels, and add-on vehicles tax bills as well as correspondence with the customer.

525210 - CONFERENCE & MEETING EXPENSE **\$ 5,800**

Auditor and two Deputy Auditors are active members of the South Carolina Association of Auditors, Treasurers, and Tax Collectors (SCATT). One Deputy Auditor is an active member of the Government Finance Officer's Association of South Carolina (GFOA). The Auditor is an active member of the South Carolina Association of Assessing Officials (SCAAO).

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SCATT	Legislative Workshop – 3	90
	Fall Conference – 3	1,500
	Spring Conference – 3	1,500
	Academy – 3	600
SCAAO	Spring Conference – 1	500
GFOASC	Fall Conference – (2 @ \$750)	\$1,500
	Spring Conference – (2 @ 55)	110

525230 – SUBSCRIPTIONS, DUES, AND BOOKS \$2,405

Subscriptions are for valuation guides used in the administration of personal property assessment. In the past, the Department of Revenue supplied many of these guides, however, we must now purchase these guides. Dues are for annual memberships for the Auditor and two Deputy Auditors in professional organizations.

Subscriptions	NADA Used Car	60
	Older Used Car	60
	Marine Appraisal	115
	RV Appraisal	105
	Heavy Truck	60
	Motorcycle	55
	Blue Book Aircraft	275
	ABOS Marine Blue Book	235
	Polk VIN Schematic	210
	Black Book Vehicle Identification	120
	Cross Reference	180
	Polk City Directory	340
Annual Dues	SCATT – 3	150
	SCAAO – 1	75
	GFOA – 1	215
	GFOASC – 3	150

525250 – MOTOR POOL REIMBURSEMENT \$ 100

Various times throughout the year, staff must use a vehicle from the motor pool to inspect a business, house, or piece of land.

525300 – UTILITIES – ADMIN. BLDG \$ 12,000

To cover the cost of utility allocation for the administration building based on 3,235 square footage of space utilized. The average cost per month is \$ 1,000.

Estimated yearly cost of \$ 1000.00 x 12 = \$ 12,000.00

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SECTION V. C. - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - SMALL TOOLS & MINOR EQUIPMENT \$ 750

The department needs to purchase (4) calculators and (3) electronic staplers to replace ones that are not functioning properly. In addition, throughout the year there are minor furniture needs.

540010 – Minor Software \$ 600

The department needs to purchase (2) license for adobe standard to use with the multifunctional copier, scanner & fax machine to help accomplish our goal of the document management system for the Auditor's Office. Also included are other minor software upgrades.

(1) PERSONAL COMPUTER/MONITOR (REPLACEMENT) \$ 860

The department needs to have a replacement computer to be able to store large files that the Deputy Auditor – Finance prepares for millage, assessments and sales tax credit information. This will help us to accomplish our goal of a document management system for the Auditor's office. Also we receive information on CD/DVD from the Department of Revenue and Bond Attorneys. We need to move one of our current computers and then replace the older computer.

1 - PC w/monitor (17" flat panel (std) \$833): & CD-RW DVD Combo (add \$27)

(1) PRINTER \$908

The department needs to purchase a new printer to handle the volume of revisions and refunds processed each month. The current printers cannot handle this increased workload.

1-Laser Jet P3005 DN (includes: duplex, 3 trays, network-ready)

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SECTION I

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2007-08**

Fund: 1000
Division: General Administration
Organization: 101900 - Assessor

Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend. (Dec)	2006-07 Amended (Dec)	BUDGET		
				2007-08 Requested	2007-08 Recommend	2007-08 Approved
Personnel						
510100 Salaries & Wages - 33	1,184,607	574,702	1,248,370	<u>1,248,370</u>		
510200 Overtime	32	0	0	<u>750</u>		
510300 Part Time - 1 (.75 - FTE)	17,169	8,121	17,503	<u>18,096</u>		
511112 FICA Cost	86,593	42,161	92,201	<u>95,500</u>		
511113 State Retirement	88,300	44,170	103,552	<u>102,366</u>	115,044	
511120 Insurance Fund Contribution - 33	190,080	95,040	190,080	<u>190,080</u>		
511130 Workers Compensation	18,756	9,144	20,864	<u>17,927</u>		
511213 State Retirement - Retiree	4,470	3,621	0	<u>0</u>		
* Total Personnel	1,590,007	776,959	1,672,570	<u>1,673,089</u>	1,685,767	
Operating Expenses						
520200 Contracted Services	1,345	364	2,200	<u>2,200</u>		
520400 Advertising & Publicity	0	0	2,000	<u>2,000</u>		
520702 Technical Currency & Support	5,299	5,299	7,792	<u>5,865</u>		
520703 Computer Hardware Maintenance	0	616	616	<u>1,000</u>		
520800 Outside Printing	2,309	1,376	2,500	<u>2,700</u>		
521000 Office Supplies	5,078	2,068	12,175	<u>13,000</u>		
521100 Duplicating	2,765	1,030	6,000	<u>7,000</u>		
521200 Operating Supplies	2,268	951	6,000	<u>7,000</u>		
522200 Small Equipment Repairs & Maintenance	0	0	3,000	<u>3,000</u>		
524000 Building Insurance	476	246	516	<u>516</u>		
524201 General Tort Liability Insurance	2,225	1,190	2,618	<u>3,051</u>		
524202 Surety Bonds - 33	258	0	0	<u>0</u>		
525000 Telephone	8,505	4,236	9,401	<u>9,401</u>		
525010 Long Distance Charges	81	0	0	<u>0</u>		
525020 Pagers and Cell Phones	1,385	375	1,405	<u>642</u>		
525100 Postage	7,192	3,024	10,000	<u>10,000</u>		
525210 Conference & Meeting Expense	4,470	925	8,539	<u>13,560</u>		
525230 Subscriptions, Dues, & Books	1,998	936	3,657	<u>3,657</u>		
525240 Personal Mileage Reimbursement	136	122	2,500	<u>2,500</u>		
525250 Motor Pool Reimbursement	16,447	8,724	18,000	<u>18,000</u>		
525300 Utilities - Admin. Bldg.	26,928	12,643	26,821	<u>27,000</u>		
525385 Utilities - Auxiliary Admin. Building	0	0	0	<u>0</u>		
526400 Appraiser Licensing Fees	3,545	100	4,275	<u>4,275</u>		
* Total Operating	92,710	44,225	130,015	<u>136,367</u>		
** Total Personnel & Operating	1,682,717	821,184	1,802,585	<u>1,809,456</u>	1,822,134	
Capital						
540000 Small Tools & Minor Equipment	1,109	119	1,160	<u>1,160</u>		
540010 Minor Software	1,473	0	0	<u>7,102</u>		
All Other Equipment	3,206	0	5,920	<u>17,270</u>		
** Total Capital	5,788	119	7,080	<u>25,532</u>		
*** Total Budget Appropriation	1,688,505	821,303	1,809,665	<u>1,834,988</u>	1,847,666	

COUNTY OF LEXINGTON
Existing Departmental Program Request
Fiscal Year - 2007 - 2008

Fund: 1000
Organization: 101900 - Assessment & Equalization
Organization: 101900 - Assessment & Equalization

Object Expenditure Code Classification Program Title	Program #1 Administration	Program #2 Assessment Records	Program #3 Appraisal & Assessment	Program #4 Mapping	Total 2007-2008 Requested
Personnel					
510100 Salaries & Wages - 33	182,852	117,132	807,730	140,856	1,248,370
510200 Overtime	0	0	750	0	750
510300 Part Time	1,656	2,192	12,056	2,192	18,096
511112 FICA Cost	13,973	8,961	61,791	10,775	95,500
511113 State Retirement	14,977	9,605	66,234	11,550	102,366 <i>115,044</i>
511120 Insurance Fund Contributions - 33	17,280	23,040	126,720	23,040	190,080
511130 Worker's Compensation	2,108	2,108	11,603	2,108	17,927
511131 S C Unemployment	0	0	0	0	0
Total Personnel	232,646	163,037	1,086,884	190,522	1,673,089 <i>1,685,767</i>
Operating Expenses					
520100 Contracted Maintenance	0	0	0	0	0
520200 Contracted Services	1,025	500	675	0	2,200
520400 Advertising & Publicity	300	300	1,400	0	2,000
520700 Technical Services	0	0	0	0	0
520702 Technical Currency & Support (Software)	0	0	500	5,365	5,865
520703 Computer Hardware Maintenance	90	120	670	120	1,000
520800 Outside Printing	280	370	2,050	0	2,700
521000 Office Supplies	1,180	1,576	8,668	1,576	13,000
521100 Duplicating	640	848	4,664	848	7,000
521200 Operating Supplies	750	750	3,750	1,750	7,000
522200 Small Equipment Repairs & Maintenance	800	400	1,400	400	3,000
522300 Vehicle Repairs & Maintenance	0	0	0	0	0
524000 Building Insurance	43	61	351	61	516
524201 General Tort Liability Insurance	743	124	2,060	124	3,051
524202 Surety Bonds	0	0	0	0	0
525000 Telephone	1,268	1,242	5,623	1,268	9,401
525010 Long Distance Charges	0	0	0	0	0
525020 Pagers & Cell Phones	70	0	572	0	642
525100 Postage	1,176	1,176	6,472	1,176	10,000
525210 Conference & Meeting Expenses	1,510	221	7,808	4,021	13,560
525230 Subscriptions, Dues & Books	885	720	1,600	452	3,657
525240 Personal Mileage Reimbursement	500	0	2,000	0	2,500
525250 Motor Pool Reimbursement	100	0	15,776	2,124	18,000
525300 Utilities - Administration Building	2,454	3,272	18,002	3,272	27,000
525302 Utilities - Kroger Building	0	0	0	0	0
526400 Appraiser Licensing Fees	200	0	4,075	0	4,275
527040 Outside Personnel (Temporary Help)	0	0	0	0	0
538000 Claims & Judgements	0	0	0	0	0
Total Operating	14,014	11,680	88,116	22,557	136,367
Total Personnel & Operating	246,660	174,717	1,175,000	213,079	1,809,456 <i>1,822,134</i>
Total Capital	170	1,209	15,203	8,950	25,532
Total Budget Appropriation	246,830	175,926	1,190,203	222,029	1,834,988 <i>1,847,666</i>

Capital Request

Cost Center 101900 – Assessment & Equalization

2007-2008

Budget

Requested

Quantity

Item Description

Amount

540000 – Small Tools & Minor Equipment

1,160.00

(2) HP12C Calculators (2 @ \$100.00)

200.00

(10) Telephones

460.00

Additional Necessary Minor Equipment

500.00

540010 Minor Software

7,102.00

(5) Digital Cameras

790.00

(2) GIS/Cartographer Computers

5,000.00

(13) Std. Office/Counter Computers

11,480.00

Total Capital

25,532.00

JUSTIFICATION FOR EXISTENCE DEPARTMENT OF ASSESSMENT & EQUALIZATION

Background Information

Section 12-37-90 of the South Carolina Code of Laws created the office of the County Assessor and outlined the duties and responsibilities of that office. The South Carolina Department of Revenue was given regulatory authority over that office by Section 12-4-510 through 12-4-530 of the Code.

Up until March 1, 1994, the Department of Revenue also heard assessment appeals resulting from decisions rendered by either the Assessor or the County Board of Assessment Appeals. However, assessment appeals now come under the jurisdiction of the South Carolina Administrative Law Judge Division which is an agency of the executive branch of State government.

Overview

As discussed above, the general duties and responsibilities of the County Assessor are spelled out in Section 12-37-90 of the South Carolina Code of Laws. A synopsis of these are as follows:

- 1) Designates the Assessor as being the person responsible for the operation of his or her office;
- 2) Maintains a continuous record of recorded deed sales transactions, building permits, tax maps and other records necessary for a continuing reassessment program;
- 3) Diligently searches for and discovers all real property not previously assessed and lists such for taxation;
- 4) Fairly and impartially assesses the value of all real property and enters it upon the returns and lists furnished to the County Auditor;
- 5) Determines assessments and reassessments of real property in such a manner that the ratio of assessed value-to-market value shall be uniform throughout the county;
- 6) Reassess all real property every five years to reflect its market value;
- 7) Appears as necessary before any appellate board to give testimony and present evidence as to the justification of any appraisals;
- 8) Has the right of appeal from any disapproval of or modification of any appraisal made by his office;
- 9) Performs such other duties relating to the office of the tax assessor as may be required by the laws of the state; and
- 10) Is the sole person responsible for the valuation of real property and those valuations shall be altered only by the Assessor or by a legally constituted appellate board, commission or the courts.

Over the years there have been numerous laws and South Carolina Department of Revenue Regulations signed into law which further defines the duties and responsibilities of the Assessor. The following will be a discussion of the primary tasks involved in the performance of those duties, and the organizational structure created in this department to carry out those functions.

Related Information

Total parcels (real estate and mobile homes) in the county

<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
116,490	122,823	124,182	126,898	131,078	128,545	127,452	129,553
<u>2006</u>							
131,600							

Appraised Valuation – Real Estate and Mobile Homes (Not including Tax Exempt and Manufacturing properties)

<u>1996</u>	<u>1997</u>	<u>1998</u>	<u>1999</u>	<u>2000</u>
\$5,998,554,730	\$6,261,203,930	\$6,546,804,496	\$6,761,396,601	\$7,033,936,046
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
\$8,720,289,058	\$9,122,082,188	\$9,151,180,517	\$10,100,506,960	\$13,227,011,063
<u>2006</u>				
\$13,195,058				

SECTION III – PROGRAM OVERVIEW

Summary of Programs

- Program 1 – General Administration
- Program 2 – Assessment/Ownership Records
- Program 3 – Appraisal & Assessment
- Program 4 – Mapping

Program 1: GENERAL ADMINISTRATION

This division consists of the Director, the Administrative Assistant and Senior Sales Clerk all of which are involved with the overall operation of the office. Some of the specific functions performed by these individuals in addition to overall management by the Director include the following:

- 1) Assisting the Director in the preparation of the annual operating and capital budget
- 2) Payroll
- 3) Purchasing
- 4) Surety Bonds
- 5) Secretarial work for the Director
- 6) Management of the remapping/GIS project
- 7) Development, management and maintenance of the new CAMA system
- 8) Coordination with the Board of Assessment Appeals and the South Carolina Administrative Law Judge Division
- 9) Directs the preparation of cases to be heard by the Board and the SC Administrative Law Judge Division
- 10) Management of the reassessment program
- 11) Coordination of data processing activities
- 12) Reviews requests for refunds and late residential and agricultural applications
- 13) Coordination of damage assessment activities
- 14) Verifying and coding all sales in Lexington County

Program 2: ASSESSMENT/OWNERSHIP RECORDS DIVISION

As discussed earlier, the primary function of the mapping staff is to carefully analyze newly recorded deeds, plats, highway plans, annexations, etc., for the purpose of keeping tax maps current. Once this function has been completed, these documents along with the updated maps are forwarded to staff members responsible for ensuring that the assessment records are updated.

This process involves many tasks including creating new parcels, updating ownership records, recording each parcel's size and also recording the appropriate address to send the tax bill to. Information concerning the sale such as date of sale and sales price are then entered by the senior clerk/sales to be used in the preparation of sales ratio reports for use by our appraisal staff and the South Carolina Department of Revenue.

Annual Workload

1) Deeds analyzed, researched and processed:

<u>1997</u>	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
11,189	10,536	10,781	13,070	10,245	11,434	12,615	13,577	14,821
<u>2006</u>								
14,888								

2) Records for new subdivision lots created, etc.:

<u>1997</u>	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
2,551	2,500+/-	2,500+/-	2,688	2,742	2,459	2,498	2,400	2,144
<u>2006</u>								
3,250								

Program 3: APPRAISAL AND ASSESSMENT DIVISION

As discussed earlier, the primary functions of the Mapping, Assessment Records and the Mobile Home Divisions are to provide an inventory and general description of all properties to be appraised and assessed.

Prior to the passage of Act 208 in 1975, no laws were in place to ensure that the property tax burden was equitably distributed in accordance with value. This was deemed unacceptable by the legislature for many reasons. Some of the primary reasons for remedying this problem included fairer taxation, and so that State funds for education could be more accurately distributed between school districts. As you know, the amount of State funding each school district receives is still distributed today in accordance with ability to pay, as measured by the assessed valuation of property located in the various school districts throughout the state.

To carry out the provisions of this act, Section 12-43-210 of the South Carolina Code of Laws was passed requiring that each county beginning in 1977 initiate an equalization program in accordance with South Carolina Tax Commission Regulations.

The primary regulation pertaining to the appraisal process required that all properties be appraised at 100% of fair market value. This requirement was recently replaced by a new law requiring a mandatory five (5) year reassessment cycle. Our first program under this new law should be implemented for year 2000. However, County Council voted to delay implementation until tax year 2001. A reassessment was implemented for tax year 2005. The next reassessment is scheduled to be implemented for the 2010 tax year.

The following will be a description of the steps being taken to develop an on going reassessment program capable of meeting the requirements of the new law.

Tax Maps

Appraisers rely on tax maps for locating and identifying properties to be appraised, ascertaining property boundaries and size for use in the appraisal process. Tax maps are used in conjunction with aerial photography in the valuation of property in which there is no road access.

During the 1992 reassessment program, the existing tax maps proved inadequate and as a result the SCDOR issued an order stating an appropriate remapping program had to be completed prior to the implementation of the next reassessment program. In response to that order, Lexington County has completed a modern digital mapping program. The old hard copy mapping system was phased out at the end of tax year 1999.

As discussed earlier, the primary functions of the Appraisal and Assessment Division is to provide an inventory and general description of all properties to be appraised and assessed. The function of the appraisal team is to ensure that changes to properties which occur between reassessment programs are properly reflected in our assessments. Some of the specific tasks involved are the following:

- 1) Analyzing updated tax maps and associated assessment records for the purpose of ascertaining which land parcels need appraisal work. Next, the property is visited for the purpose of gathering physical and locational information about the property. Once this phase is completed, an analysis of the sale of comparable properties and our assessment on similar properties in the area is made. Based on the information gathered, a valuation is assigned to the parcel and an assessment notice is then mailed to the property owner. If the valuation is appealed the appraiser meets with the taxpayer in an attempt to resolve the issue. Should the matter not be settled at this level, the next step in the appeals process is to the County Board of Assessment Appeals, followed by a hearing before an Administrative Law Judge if necessary.

- 2) Building permits and mobile home registration forms are forwarded to the appraisal staff from various sources. These documents inform the appraisal staff of the need to visit a property for the purpose of gathering data relative to the size and type of structure moved or constructed on a property. This information is then merged with physical and locational data about the property for use in the appraisal process. Please refer to Item #1 for description of both the appraisal and appeals process.
- 3) Handling appeals resulting from appraisals made by the appraisal staff.
- 4) Revaluing subdivisions with unsold lots annually for the purpose of applying the appropriate multi-lot discount as provided for by law.
- 5) Analyzing new agricultural applications and making use value appraisals in instances where it was determined that the property qualifies.

Workload Analysis

Number of Parcels and Mobile Homes

<u>1994</u>	<u>1995</u>	<u>1996</u>	<u>1997</u>	<u>1998</u>	<u>1999</u>
100,801	103,360	106,176	110,280	116,490	122,823
<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
124,182	126,077	131,078	128,545	127,452	129,703
<u>2006</u>					
131,600					

New land parcels appraised: 4,280

Appraisals resulting from new construction: 2,103

2006 Assessment Appeals: 618

Property Tax Software

The 1992 reassessment program was performed without the benefit of modern technology. Instead, a large number of temporary employees were hired to assist in accomplishing the task, most of which had little or no training or experience. The result was a very expensive program that did not achieve the quality level desired.

GIS

Our maps were compiled in a digital environment several years ago, which means that they are accessible by computers. Through modern computer technology, we will be linking to those maps the information contained in our new CAMA system. The merger of these two systems and the availability of information through the county GIS network will give us a tremendous number of new tools for use in both generating values and enhancing our quality control capabilities.

Workload Summary:

The appraisal & assessment staff has been divided into 16 geographical areas with each appraiser being responsible for approximately 6,500 parcels. Within these 16 areas the appraiser is responsible for property splits, new construction, appraisal appeals, sales analysis and any other problems which arise in their area.

MOBILE HOME SECTION

The function of the mobile home division of this department, much like our mapping department, is involved with the inventory process. Here, information concerning the location and ownership of each mobile home is maintained. Additional information kept on each mobile home includes a description of the mobile home, the mailing address of the owner and information relative to its sales history.

Related duties include the registration of new mobile homes and changing assessment records to reflect changes in the ownership of mobile homes already on the tax roll. Decals and moving permits are also issued by this section.

Workload Analysis

Number of mobile homes

<u>1996</u>	<u>1997</u>	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
18,829	19,897	21,103	22,369	22,980	22,904	21,979	22,131	22,061	21,808

2006
21,405

Mobile homes registered (2006) 525

Ownership Transfers (2006) 1,068

Moving Permits Issued (2006) 662

12-10

Program 4: Mapping Division

The overall mission of the county assessor is to inventory and assess all real estate in their jurisdiction, in accordance with the tax laws of this state. Of primary relevance is South Carolina Department of Revenue Regulation 117-117 which sets standards for tax mapping. Related to that regulation is Section 12-4-510 through 12-4-540 which gives the State the authority to order a remapping program when a county's maps no longer meet those standards.

The inventory process begins with compilation of accurate tax maps, which accurately depict the location of property lines and both natural and man-made features. Examples of natural and man-made features include roads, bridges, rivers, lakes and dams.

These maps are developed by first obtaining aerial photographs of the county and then adding ownership boundary lines upon them based on deed and survey information. During this process, the ownership of the property, its size and the mailing address of the owner is determined.

Since this process was completed many years ago, we are currently in the maintenance mode. In other words, our mapping personnel are charged with the responsibility of analyzing the 15,000+/- deeds, annexations and plats that are recorded annually and doing other related legal research as needed for the purpose of keeping the maps current.

As previously discussed, over the years our mapping program has not kept up with increasingly stringent map accuracy standards. As a result based on our need for more accurate tax maps and the insistence of the Department of Revenue, we initiated and recently completed a remapping program designed to correct deficiencies that existed.

With an eye to our ever increasing workload, we had these maps constructed in a digital format to permit their automation. This will not only permit us to increase the efficiency of our office but the organization as a whole through the sharing of these maps and associated databases with other departments through the county GIS program.

Workload Analysis

- 1) Maps update sheets (includes 2 or more parcels): 1,900
- 2) Annexations: 68
- 3) Subdivisions: 3,250 new lots
- 4) Highway plans: 125
- 5) History of the number of deeds processed:

<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
10,931	11,458	9,212	10,245	11,434	12,615	13,577	14,821	14,888

SECTION IV. – SUMMARY OF REVENUES

437600 - Copy Sales \$2,000.00
This is based on the total dollars collected for copies of computer information and tax maps from prior year.

436100 – Mobile Home Permits \$9,000.00
This is based on the number of dollars collected for mobile home permits in the prior year.

12-12

SECTION V.A.. - LISTING OF POSITIONS

Current Staffing Level:

<u>Job Title</u>	<u>Full Time Equivalent Position</u>	<u>General Fund</u>	<u>Other Fund</u>	<u>Total</u>	<u>Grade</u>
Director	1	1		1	31
Chief Appraiser	1	1		1	20
Residential Specialist/Appraiser III	2	1		2	16
Commercial Specialist/Appraiser III	1	1		1	16
Mobile Home Specialist/Appraiser III	1	1		1	16
Appraiser II	4	1		4	14
Appraiser I	7	1		7	12
Chief GIS Analyst/Cartographer	1	1		1	14
GIS Analyst/Cartographer I	2	1		2	11
Assessment Records Supervisor	1	1		1	9
Administrative Assistant	1	1		1	7
GIS Analyst/Cartographer Assistant	1	1		1	6
Senior Clerk/Sales	1	1		1	6
Senior Clerk	1	1		1	6
Senior Mobile Home Clerk	1	1		1	6
Appraisal Clerk	2	1		2	5
Records Clerk	2	1		2	4
Mobile Home Clerk	2	1		2	4
Temporary Appraisal/Records Clerk	1	1		1	4
Total Positions	<u>33</u>	<u>33</u>		<u>33</u>	

12-13

SECTION V.B. – OPERATING LINE ITEM NARATIVES

510200 – OVERTIME **\$ 750.00**

This department has and will continue to use compensatory time wherever possible to reduce the number of overtime hours worked. However, this is actually flex-time since it must be taken in the same calendar week. Therefore, it is not useful when during certain work weeks some employees are unable to accomplish all required tasks within 40 hours. The situations being referred to are of a very general nature such as when taxpayers remain in our office after 5:00 PM on Friday or when last minute preparations are being made before the mailing of tax bills. We feel that thirty (30) hours of overtime would be adequate to cover situations of this type which are likely to occur in the coming year but cannot be identified and itemized at this time.

In March of 2005 we mailed out 125,000+/- reassessment notices due to the state mandated reassessment. Of these, 6,558 resulted in appeals. We received 618 timely appeals in 2006. Also, we will receive in excess of 10,000 inquiries in response to the regular assessment notices, legal residence applications, agricultural use applications and when tax bills are mailed.

Even though it will obviously take several months to resolve the appeals, it is very important that we at least acknowledge the inquiries as quickly as possible. First because it is common courtesy and secondly because otherwise additional inquiries will be generated by taxpayers concerned we did not receive their initial correspondence.

Division Breakdown:

Administration (3)	=	0.00
Assessment Records (4)	=	0.00
Appraisal & Assessment (22)	30 hours x \$25.00 =	750.00
Mapping (4)	=	0.00
Total (33)		\$ 750.00

510300 – PART TIME **\$ 18,096.00**

Between the time when tax bills are mailed and the last day taxes can be paid without penalty, the two (2) clerks we have available to handle the telephone and walk in traffic are inadequate. This results in long lines, the inability to get through on the telephone and a general dissatisfaction of the taxpayer with this office. Furthermore, unless additional personnel is available to process the paperwork being generated by this contact with the taxpayer, changes cannot be processed prior to the date taxes are due. This employee will also be helpful in order to help handle the massive number of taxpayer inquiries and workload resulting from the implementation of reassessment in February of 2005. We are requesting funds in the amount of \$17,503.00 to employ an additional administrative person during this entire year. We hope to retain our current temporary employee who is trained for this position.

1 person x \$11.60* per hour x 1,560 hours = \$18,096.00

* \$11.60 is the hourly rate for FY 2006-2007 for a temporary employee at grade level 5

Division Breakdown:

Administration (3)	\$ 1,656.00
Assessment Records (4)	2,192.00
Appraisal & Assessment (22)	12,056.00
Mapping (4)	2,192.00
Total (33)	\$ 18,096.00

12-14

520200 – CONTRACTED SERVICES

\$ 2,200.00

Mobile Home Department Computer Tape

\$75.00

The South Carolina Department of Transportation supplies this office with a computer tape of mobile home files at a cost of \$75.00 per year. This tape lists the titles of all mobile homes in Lexington County, serial number, name and address of owner, year/make/model, title number, the date the title was issued and if applicable, any lien holders.

Division Breakdown:

Administration (3)	\$ 0.00
Assessment Records (4)	0.00
Appraisal & Assessment (22)	75.00
Mapping (4)	<u>0.00</u>
Total (33)	\$ 75.00

Applications Processing Costs

\$1,100.00

This expense is related to our mailing of legal residence applications to individuals who have either constructed a new home or mobile home or purchased an existing one during the previous calendar year. Likewise, applications are mailed to purchasers of agricultural properties. We feel this expense is justified for many reasons including the following:

- 1) The mailout helps alleviate the inconvenience to the taxpayer of having to come into the office and stand in line to file a 4% or agricultural application.
- 2) There is a considerable amount of administrative cost involved with issuing refunds for previous tax years. Furthermore, refunds make it difficult to make accurate revenue projections.
- 3) In March of 2005, Lexington County implemented a mandatory reassessment. This will necessitate much correspondence due to taxpayers appealing values.

In addition, assessment notices must be mailed anytime a taxpayer's value goes up over \$1,000, such as where a new home is constructed.

Bulk mail for bursting, folding and stuffing of envelopes will be approximately \$100.00 per 1,000.

Legal Residence Applications	5,000
Agricultural Applications	1,000
Assessment Notices (Regular)	<u>5,000</u>
Total	11,000

Division Breakdown:

Administration (3)	\$ 0.00
Assessment Records (4)	500.00
Appraisal & Assessment (22)	600.00
Mapping (4)	<u>0.00</u>
Total (33)	\$ 1,100.00

12-15

ACCURINT(Research) \$ 1,025.00

As you know, tracking legal residences and finding people who might possibly be receive the 4% tax break on more than one home is a never ending battle. The Treasurers' Office brought a company to our attention who has services that greatly speed up their problems in locating people for other reasons. This company is called Accurint and their services render remarkable results. It would help this office not only to get returned mail to the property new mailing address, but also find people who are no longer living on the property while it is continuing to receive the 4% tax break. We wish to use them for the same services during the up coming fiscal year. They charge .25 for the minimum search, which is what we would be using.

Division Breakdown:

Administration (3)	\$ 1,025.00
Assessment Records (4)	0.00
Appraisal & Assessment (22)	0.00
Mapping (4)	0.00
Total (33)	\$ 1,025.00

520400 – ADVERTISING \$ 2,000.00

These funds will be used to notify the public of the deadline for filing legal residence, agricultural use and developers discount applications. The advertisements will be run through the Lexington County Publishing Network in the following newspapers at a cost of \$748.00 each time.

The State	The Chapin Times
Twin City Times	The Independent News
Lexington Chronicle	

Division Breakdown:

Administration (3)	\$ 206.00
Assessment Records (4)	276.00
Appraisal & Assessment (22)	1,518.00
Mapping (4)	0.00
Total (33)	\$ 2,000.00

520702 – TECHNICAL CURRENCY & SUPPORT (software) \$ 5,865.00
GIS Equipment/Software Maintenance & Support \$4,815.00

This line item covers licensing and maintenance of automated mapping software and equipment.

ESRI (maintenance on 3 Arc/Info Floating Licenses)	\$3,600.00
ESRI (maintenance on 3 COGO Licenses)	600.00
ESRI (maintenance on ArcPress License)	200.00
Tax	<u>315.00</u>
Total	\$4,815.00

Division Breakdown:

Administration (3)	\$ 0.00
Assessment Records (4)	0.00
Appraisal & Assessment (22)	0.00
Mapping (4)	<u>4,815.00</u>
Total (33)	\$ 4,815.00

AUTOCAD Maintenance, Support & Upgrades \$550.00

This item is necessary in order to receive upgrades and software support for our Autocad Land Desktop 2007 Standalone software which is used by our mapping department.

Division Breakdown:

Administration (3)	\$ 0.00
Assessment Records (4)	0.00
Appraisal & Assessment (22)	0.00
Mapping (4)	<u>550.00</u>
Total (33)	\$ 550.00

Day One – Nova Appraisal Software Support & Upgrades \$500.00

This item is necessary in order to receive upgrades and software support for our Day One – Nova Appraisal Software which is used by our appraisal department for preparing the packets for the Appeals Board meetings.

Division Breakdown:

Administration (3)	\$ 0.00
Assessment Records (4)	0.00
Appraisal & Assessment (22)	500.00
Mapping (4)	<u>0.00</u>
Total (33)	\$ 500.00

520703 – Computer Hardware Maintenance \$ 1,000.00

This line item covers maintenance of all of our hardware. We are estimating the cost by what was necessary and unplanned for in FY2006-2007.

Division Breakdown:

Administration (3)	\$ 90.00
Assessment Records (4)	120.00
Appraisal & Assessment (22)	670.00
Mapping (4)	<u>120.00</u>
Total (33)	\$ 1,000.00

12-17

520800 – OUTSIDE PRINTING **\$ 2,700.00**

This line item is to cover outside printing of assessment notices, legal residence applications and agricultural applications.

Assessment notices (7,000 @ .07 each)	\$ 500.00
Legal Residence Applications (20,000 @ .11 each)	<u>2,200.00</u>
Total	\$ 2,700.00

Division Breakdown:

Administration (3)	\$ 280.00
Assessment Records (4)	370.00
Appraisal & Assessment (22)	2,050.00
Mapping (4)	<u>0.00</u>
Total (33)	\$ 2,700.00

521000 – OFFICE SUPPLIES **\$ 13,000.00**

This line item is to cover routine office supplies (paper, pencils, ribbons, film used to photograph new construction and appeal board cases for the year, file folders, etc.). This line item also includes specialized supplies for appraisers such as measuring tapes, engineering scales, calculators and mace as well as specialized supplies for the mapping division.

During the first 6 months of this fiscal year, approximately \$2,727.39 has been spent for basic office supplies. However, these expenses are expected to increase over the next several months due to increased costs resulting from our increased use of the GIS mapping system in our daily operations. A large increase will occur in future months due taxpayers appealing the value of their property for the 2007 tax year. Our assumption is that our total expenses for this line item will be substantially higher than the amount budgeted for FY 2006-2007 due to the increase in tax bills and people are now wishing to object to their values. Most notable will be the envelopes and paper in response to appeals and inquiries. Other additional expenses will involve the cost of photographing buildings located on properties placed under appeal. Also, there will be increased paperwork for properties going to the Lexington County Board of Assessment Appeals and the Administrative Law Judge Division.

Letterhead paper (\$7.16 per ream x 100 reams)	\$ 716.00
Window envelopes (\$6.79 per box x 234 boxes)	1,270.00
Plain envelopes (\$4.46 per box x 100 boxes)	<u>446.00</u>
Total increase due to reassessment	\$ 2,432.00*

Division Breakdown:

Administration (3)	\$ 1,180.00
Assessment Records (4)	1,576.00
Appraisal & Assessment (22)	8,668.00
Mapping (4)	<u>1,576.00</u>
Total (33)	\$ 13,000.00

12-18

521100 – DUPLICATING SUPPLIES **\$ 7,000.00**

This line item covers the cost of making copies of property record cards for fieldwork, plats, deeds, tax bills, assessment notices, files going to the Board of Assessment Appeals, Administrative Law Judge Division and correspondence to taxpayers concerning their appeal. Also included in this line item is the cost of duplicating files for use in the reassessment program.

During the first six (6) months of this fiscal year we have spent nearly \$1,514.99 of the amount budgeted. However, several projects requiring a considerable amount of duplicating will take place in the Spring of 2007 due to 2007 property appeals. This is true primarily due to the need to make copies of correspondence sent to taxpayers in response to inquiries and appeals.

Division Breakdown:

Administration (3)	\$ 640.00
Assessment Records (4)	848.00
Appraisal & Assessment (22)	4,664.00
Mapping (4)	<u>848.00</u>
Total (33)	\$ 7,000.00

521200 – OPERATING SUPPLIES **\$ 7,000.00**

This line item covers the cost of many items necessary for the operation of this office. Some of the major items involved with the various divisions of this department are described below. The primary reason for increased cost in this line item is the cost for the printing of the new tax maps due to the fact the total number has more than doubled. Also, it should be noted that the Planning & Development Department no longer makes copies of tax maps for surveyors, title searchers and the general public. This service is now provided by the Assessor's Office.

Administration

1) Miscellaneous items including, business cards, office forms, etc.	750.00
TOTAL	\$ 750.00

Assessment Records

1) Miscellaneous items including printing of Split/Change sheets, Subdivision forms, business cards, etc.	750.00
TOTAL	\$ 750.00

Appraisal & Assessment

1) Printing of new appraisal cards	500.00
2) Miscellaneous items including office forms, business cards, etc.	1,750.00
3) Mobile home decals (2,200 @ .33 each)	\$ 726.00
TOTAL	\$ 2,976.00

Mapping

1) Print cartridges for the HP 650C plotter (@ \$44.10)	\$ 353.00
2) AZON high resolution paper for HP 650C plotter (4 @ \$51.45)	206.00
3) Paper for Reprotech 2500 blue print machine (2 @ \$140.00)	280.00
4) Print cartridges for the Designjet HP1050cPlotter(4 @ \$125)	500.00
5) Kroy Label Machine tape cartridges (5 @ \$32.00)	160.00
6) Miscellaneous supplies such as ammonia, paper, business cards, etc.	250.00
TOTAL	\$1,749.00

Division Breakdown:

Administration (3)	\$ 750.00
Assessment Records (4)	750.00
Appraisal & Assessment (22)	3,750.00
Mapping (4)	1,750.00
Total (33)	\$ 7,000.00

12-20

522200 – SMALL EQUIPMENT REPAIRS & MAINTENANCE **\$ 3,000.00**

This line item covers the cost of repairs and maintenance to office equipment. The LandCheck Digitizer located in our mapping section, the IBM Selectric typewriter, the IBM Wheelwriter 3500 typewriter, our 5 laser printers, 3 fax machines and all of our HP12C programmable calculators are not covered by a maintenance contract. Likewise, many of our PC's and monitors are no longer under warranty. Since support is no longer available for the Design Jet Plotter for our GIS/Automated Mapping System, it is very critical that we receive this funding for FY 2007-2008.

Division Breakdown:

Administration (3)	\$ 800.00
Assessment Records (4)	400.00
Appraisal & Assessment (22)	1,400.00
Mapping (4)	400.00
Total (33)	\$ 3,000.00

524000 – BUILDING INSURANCE – ADMINISTRATION BUILDING **\$ 516.00**

The figure used for this line item was based on the amount quoted per Risk Management.

Division Breakdown:

Administration (3)	\$ 43.00
Assessment Records (4)	61.00
Appraisal & Assessment (22)	351.00
Mapping (4)	61.00
Total (33)	\$ 516.00

524201 – GENERAL TORT LIABILITY INSURANCE **\$ 3,051.00**

The figure used for this line item is based on the amount provided by Risk Management.

Division Breakdown:

Administration (3)	\$ 743.00
Assessment Records (4)	124.00
Appraisal & Assessment (22)	2,062.00
Mapping (4)	124.00
Total (33)	\$ 3,051.00

525000 – TELEPHONE **\$ 9,401.00**

Funds requested for this line item for FY 2007-2008 are based on the figures supplied by Procurement. The slight increase is to allow all employees to have voicemail. In addition to the basic services cost, an additional \$500.00 is being budgeted to cover maintenance costs. The following is a breakdown of this line item among the various divisions of this department.

	<u>Regular Lines</u>	<u>Fax Lines</u>	<u>Voice Mail</u>
General Administration	4	1	4
Assessment Records	4	0	3
Appraisal & Assessment	22	1	22
Mapping	4	1	4

34 regular lines @ \$19.08 per line/per month/12 months	7,785.00
3 fax lines @ \$19.08 per line/per month/12 months	730.00
33 voice mailboxes @ \$1.06 per line/per month/12 months	420.00
Miscellaneous maintenance & repairs	<u>500.00</u>
Total	\$ 9,401.00

Division Breakdown:

Administration (3)	\$ 1,268.00
Assessment Records (4)	1,242.00
Appraisal & Assessment (22)	5,623.00
Mapping (4)	<u>1,268.00</u>
Total (33)	\$ 9,401.00

12-22

525020 – PAGERS & CELL PHONES **\$ 642.00**

This line item covers the recurring expense of a two (2) cell phones utilized by the Assessor & the appraisal staff at a cost of one phone for \$35.02 per month and the other at \$18.42 per month plus taxes, and other applicable charges. These numbers were provided by Procurement and based on our current monthly charges.

Cell Phones: \$53.44 per month x 12 months = 641.28

Total **\$ 642.00**

Division Breakdown:

Administration (3)	\$ 70.00
Assessment Records (4)	0.00
Appraisal & Assessment (22)	572.00
Mapping (4)	<u>0.00</u>
Total (33)	\$ 642.00

525100 – POSTAGE **\$ 10,000.00**

At this time this office has expended over \$3,200 of the \$15,000 budgeted for in this fiscal year. This is due in large to many certified mailings and mass mailings of assessment notices, legal residence and agricultural use applications taking place at this time. Also, we must anticipate the usual increase in costs from the Post Office.

Regular Postage cost (includes bulk mailing of 5,000 assessment notices
5,000 Legal Residence applications &
1,000 Agricultural Applications) \$ 8,000.00

Follow Up of Appeals/Inquiries (2,600 x .39) 1,000.00

Appeal letters (2,600 x .39) 1,000.00

Total **\$ 10,000.00**

Division Breakdown:

Adminstration (3)	\$ 1,176.00
Assessment Records (4)	1,176.00
Appraisal & Assessment (22)	6,472.00
Mapping (4)	<u>1,176.00</u>
Total (33)	\$ 10,000.00

525210 – CONFERENCE & MEETING EXPENSES **\$ 13,560.00**

Funds in this line item are necessary to cover attendance at the following conferences and attending required continuing educations courses to retain appraisal licenses:

1) SCAAO Spring Conference at Myrtle Beach, SC **\$ 950.00**

(Department Director & Chief Appraiser)

Justification: The South Carolina Association of Assessing Officials is a statewide organization consisting primarily of County Auditors, Assessors and employees of the South Carolina Department of Revenue.

This is an educational conference consisting of seminars relative to property taxes conducted by representatives from the Office of the Attorney General, Comptroller General and the Department of Revenue. Since these are the regulatory agencies for our offices, it is very important that this conference be attended in order to stay abreast of their ever-changing rules and regulations. I currently serve as a Committee Chairman and executive board member of this organization.

Division Breakdown:

Administration (3)	\$ 80.00
Assessment Records (4)	116.00
Appraisal & Assessment (22)	638.00
Mapping (4)	<u>116.00</u>
Total (33)	\$ 950.00

2) SCAAO Fall Conference at Columbia, SC **360.00**

(Department Director, entire appraisal staff & Chief GIS Analyst/Cartographer = 18x \$20.00 each)

Justification: This conference is very similar to the Spring Conference with the exception that it is abbreviated somewhat into a one day conference.

Division Breakdown:

Administration (3)	\$ 30.00
Assessment Records (4)	45.00
Appraisal & Assessment (22)	240.00
Mapping (4)	<u>45.00</u>
Total (33)	\$ 360.00

(3) SMAC Fall Conference in Columbia, SC **300.00**

(Department Director & 3 members of mapping staff)

Justification: The State Mapping Advisory Committee Fall Conference is sponsored by the State Mapping and Geodetic Survey Office. It consists of a series of technical seminars related to mapping and updates relative to various state and federal mapping standards and regulations.

Division Breakdown:

Administration (3)	\$ 0.00
Assessment Records (4)	0.00
Appraisal & Assessment (22)	0.00
Mapping (4)	<u>300.00</u>
Total (33)	\$ 300.00

12-24

(4) CAMA/GIS Integration Conference 500.00

(Department Director)

Justification: This department is in the process of developing both GIS and CAMA development projects. Even though these systems individually will increase our level of efficiency, an even greater level can be achieved by integrating these two systems. Since this is very new technology, attending this conference will be very beneficial.

Division Breakdown:

Administration (3)	\$ 50.00
Assessment Records (4)	60.00
Appraisal & Assessment (22)	330.00
Mapping (4)	60.00
Total (33)	\$ 500.00

(5) Continuing Education Courses 5,950.00

In order for each member of the appraisal staff to renew their appraiser license each year, they must take continuing education courses and acquire 14 hours in credits every year. These courses are taught by several different agencies who are recognized organizations by the South Carolina Department of Labor, Licensing, and Regulations. Due to each appraiser requiring different courses each year, we will be using the outside agencies this year.

The cost for these courses will be approximately \$350.00 per person.

The following individuals will be taking appraisal courses approved by the South Carolina Appraisal Board:

Travis Burr	Michael Carter	Perry Cromer	Rick Dolan	Helene Dove
Todd Feaster	Leslie Graham	Jason Hugg	Carla McClain	
Craig McFarland	Jimmy McGee	John Morrow	Gary Sando	Ron Suber
Ralph Vosburgh	Kathy Wells	George Wise		

Division Breakdown:

Administration (3)	\$ 350.00
Assessment Records (4)	0.00
Appraisal & Assessment (22)	5,600.00
Mapping (4)	0.00
Total (33)	\$ 5,950.00

12-25

6) **ArcView Editing Classes** **\$1,500.00**

Geoff Johnson, Kimmie Burris and Bill Blithe I will attend ArcView editing training classes which will held in Lexington or Aiken, South Carolina given by Brandshaw Consulting Firm. Since this software is upgraded each year, these classes will be very beneficial to the Mapping Department. The cost for these classes is estimated at a total of \$1,500.00.

Division Breakdown:

Administration (3)	\$ 0.00
Assessment Records (4)	0.00
Appraisal & Assessment (22)	0.00
Mapping (4)	<u>1,500.00</u>
Total (33)	\$ 1,500.00

7) **IAAO National Convention** **\$2,000.00**

In the fall of 2007 the International Association of Assessing Officers will hold their national convention in Atlanta, Georgia. These funds are necessary in order for the Richard Dolan and George Wise to attend this convention.

Division Breakdown:

Administration (3)	\$ 1,000.00
Assessment Records (4)	0.00
Appraisal & Assessment (22)	1,000.00
Mapping (4)	<u>0.00</u>
Total (33)	\$ 2,000.00

8) **ESRI User Conference** **\$2,000.00**

In June of 2008 the annual ESRI User Conference will be held in San Diego California. These funds are necessary for the Chief GIS Analyst/Cartographer to attend this conference. This figure is calculated using current air fare costs, hotel costs for the area and per diem.

Division Breakdown:

Administration (3)	\$ 0.00
Assessment Records (4)	0.00
Appraisal & Assessment (22)	0.00
Mapping (4)	<u>2,000.00</u>
Total (33)	\$ 2,000.00

525230 – SUBSCRIPTIONS, DUES & BOOKS **\$ 3,657.00**

1) Marshall & Swift Residential Cost Handbook	\$ 160.00
2) Marshall & Swift Valuation Service	300.00
3) IAAO Assessment & Valuation Legal Reporter on Disc	60.00
4) The Appraisal Journal	35.00
5) NADA Mobile Home Appraisal Guide	100.00
6) IAAO Membership	
Rick Dolan	265.00
George Wise	175.00
7) CASC Membership	
Rick Dolan	20.00
Kathy Wells	20.00
Ron Suber	20.00
8) SC Association of Assessing Officials	
Director, & Appraisal Staff	340.00
9) Urban & Regional Information Systems Association (URISA)	132.00
10) SC Association of Land Surveyors	
Geoff Johnson, Kimmie Burris & New Employee	90.00
11) Appraisal Institute Books	200.00
12) Cross Reference Directory (Blue Book) (3 @ \$140.00 each)	420.00
13) Korpacz Real Estate Investor Survey	250.00
14) 2007 SC Code of Laws Supplement	30.00
15) 2007 Zip Code Directory	95.00
16) 2007 Lexington County Directory (2 @ \$410.00 each)	820.00
17) Central Midlands Apartment & Office Space Survey	100.00
18) 2006 Professional Engineers & Surveyors Listing	25.00
Total	\$ 3,657.00

Division Breakdown:

Administration (3)	\$ 885.00
Assessment Records (4)	720.00
Appraisal & Assessment (22)	1,600.00
Mapping (4)	452.00
Total (33)	\$ 3,657.00

12-27

525240 – PERSONAL MILEAGE REIMBURSEMENT \$ **2,500.00**

This line item is to provide for use of personal vehicles by the Assessor's Office Staff on county business, such as attendance at appeal board hearings which occur after regular work hours and attendance to schools held locally. The Assessor must attend many civic meetings throughout the county to discuss property values and the actual billing of the properties. Also, there are not enough vehicles in the fleet to be utilized for our appraisers to cover new construction.

Division Breakdown:

Administration (3)	\$ 500.00
Assessment Records (4)	0.00
Appraisal & Assessment (22)	2,000.00
Mapping (4)	0.00
Total (33)	\$ 2,500.00

525250 – MOTOR POOL REIMBURSEMENT \$ **18,000.00**

The figure above represents the expected cost of operating vehicles on a daily basis for the purpose of appraising new construction and other maintenance related additional activities as well as for resolving appeals resulting from the implementation of the reassessment program. The current year usage indicates an average of \$7,630 for the first six months. With many properties being appealed for the 2007 tax year now that property owners have received their 2006 tax bill, this office will still have many field inspections in the coming fiscal year.

Division Breakdown:

Administration (3)	\$ 100.00
Assessment Records (4)	0.00
Appraisal & Assessment (22)	15,776.00
Mapping (4)	2,124.00
Total (33)	\$ 18,000.00

525300 – UTILITIES – ADMINISTRATION BUILDING \$ **27,000.00**

Figures for this item were based on expenditures to this date for this fiscal year (\$12,643) and expenditures for the previous year of \$26,928. The slight increase is being estimated due to current & possible future rate increases.

Division Breakdown:

Administration (3)	\$ 2,454.00
Assessment Records (4)	3,272.00
Appraisal & Assessment (22)	18,002.00
Mapping (4)	3,272.00
Total (33)	\$ 27,000.00

526400 – APPRAISER LICENSING FEES **\$ 4,275.00**

This line item is to provide for appraiser licensing as per the requirement of South Carolina Law. The fee for renewing an appraiser license is \$200.00. Seventeen (17) members of the appraisal staff must renew their licenses (17 x \$200.00 = \$3,400.00). Most of the funds in this account will not be expended until the deadline date for purchase requisitions. The license renewal applications along with the check must be at the South Carolina Department of Labor, Licensing and Regulations no later than June 30, 2007 for their renewal for July 1, 2007 to June 30, 2008.

(5) appraisers will be upgrading their licenses during the coming fiscal year. There is a fee for requesting permission to take the upgrade exam of \$30.00. Once the appraiser is approved to take the upgrade, there is also a \$70.00 examination fee. If the appraiser passes the exam, the upgrade fee is \$75.00.

	<u>Upgrade Fee</u>	<u>Examination Fee</u>	<u>Exam Request Fee \$30.00</u>
Leslie Graham	75.00	70.00	30.00
Carla McClain	75.00	70.00	30.00
Helene Dove	75.00	70.00	30.00
Travis Burr	75.00	70.00	30.00
Jason Hugg	75.00	70.00	30.00
Totals	375.00	350.00	150.00

Division Breakdown:

Administration (3)	\$ 200.00
Assessment Records (4)	0.00
Appraisal & Assessment (22)	4,075.00
Mapping (4)	<u>0.00</u>
Total (33)	\$ 4,275.00

12-29

540000 – SMALL TOOLS & MINOR EQUIPMENT **\$ 1,160.00**

(2) HP12C Calculators (2 @ \$100.00) **200.00**

Many of the HP12C calculators which the appraisers are currently using are very old. These are needed in the event that any become dysfunctional during FY 2007-2008.

Division Breakdown:

Administration (3)	\$ 0.00
Assessment Records (4)	0.00
Appraisal & Assessment (22)	200.00
Mapping (4)	0.00
Total (33)	\$ 200.00

(10) Telephones **460.00**

Additional telephones may be needed in order to handle inquiries and appeals in a timely manner as well as to replace existing telephones which may become dysfunctional during FY 2007+2008.

Division Breakdown:

Administration (3)	\$ 50.00
Assessment Records (4)	0.00
Appraisal & Assessment (22)	410.00
Mapping (4)	0.00
Total (33)	\$ 460.00

Additional Minor Equipment **500.00**

These funds are necessary for replacement of chairs, fax machine parts, electric staplers, electric pencil sharpeners, fans and parts for existing equipment which may become dysfunctional in the FY 2006-2007.

Division Breakdown:

Administration (3)	\$ 50.00
Assessment Records (4)	50.00
Appraisal & Assessment (22)	350.00
Mapping (4)	50.00
Total (33)	\$ 500.00

540010 Minor Software **7,102.00**

(1) Land Desktop 2007 Standalone License **3,900.00**

This license is necessary because it will allow our mapping department to more accurately do many things. The main purpose for this license is to receive digital surveys & plats from surveyors.

Division Breakdown:

Administration (3)	\$ 0.00
Assessment Records (4)	0.00
Appraisal & Assessment (22)	0.00
Mapping (4)	3,900.00
Total (33)	\$ 3,900.00

12-30

(7) Microsoft Office Std. **1,930.00**
These licenses are necessary for the new computers we are requesting to replace ones that are not able to perform
The tasks required by the appraisers.

Division Breakdown:

Administration (3)	\$ 0.00
Assessment Records (4)	276.00
Appraisal & Assessment (22)	1,654.00
Mapping (4)	<u>0.00</u>
Total (33)	\$ 1,930.00

(6) Microsoft Office Upgrades **1,272.00**
These licenses are necessary for the new computers we are requesting to replace ones that are not able to perform
The tasks required by the appraisers.

Division Breakdown:

Administration (3)	\$ 0.00
Assessment Records (4)	0.00
Appraisal & Assessment (22)	1,272.00
Mapping (4)	<u>0.00</u>
Total (33)	\$ 1,272.00

5) Digital Cameras **1,151.00**

Our appraisal staff is currently using digital cameras in the new construction appraisal and appeals process. Of the existing eight (8) cameras in this office, only three are 100% operational. One of the other eight is completely inoperable, and four are producing pictures of terrible quality. We have checked to have these repaired and it seems it would be less costly to replace them with the medium quality cameras recommended by Information Services. We ordered five new cameras FY2006-2007. At this time, we have received only two. The other three are being discussed the vendor and Procurement due to a problem with the delivery of the originally quoted and ordered cameras.

Division Breakdown:

Administration (3)	\$ 70.00
Assessment Records (4)	0.00
Appraisal & Assessment (22)	1,081.00
Mapping (4)	<u>0.00</u>
Total (33)	\$ 1,151.00

(2) GIS/Cartographer Computers **5,000.00**

These computers are necessary in order to replace two existing PCs that are getting old and slow when using the mapping system. This price includes the unit itself and 21" monitors.

Division Breakdown:

Administration (3)	\$ 0.00
Assessment Records (4)	0.00
Appraisal & Assessment (22)	0.00
Mapping (4)	<u>5,000.00</u>
Total (33)	\$ 5,000.00

(13) Std. Office/Counter Computers **11,480.00**

These computers are necessary in order to replace two existing PCs that are getting old and slow when using the mapping system. This price includes the unit itself and 21" monitors.

Division Breakdown:

Administration (3)	\$ 0.00
Assessment Records (4)	883.00
Appraisal & Assessment (22)	10,597.00
Mapping (4)	0.00
Total (33)	\$ 11,480.00

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2007-08

REALIGNMENT

Fund: 1000

Division: General Administration

Organization: 101900 - Assessor

To Information Services - 102100

Object Expenditure Code Classification	1 - CAMA Analyst Grade 16	BUDGET		
		2007-08 Requested	2007-08 Recommend	2007-08 Approved
Personnel				
510100 Salaries & Wages - 1		(42,441)	(42,441)	_____
511112 FICA Cost		(3,247)	(3,247)	_____
511113 State Retirement		(3,909)	(3,909)	_____
511120 Insurance Fund Contribution		(5,760)	(5,760)	_____
511130 Workers Compensation		(128)	(128)	_____
* Total Personnel		(55,485)	(55,485)	_____
Operating Expenses				
524201 General Tort Liability Insurance		(31)	(31)	_____
525000 Telephone		(244)	(244)	_____
* Total Operating		(275)	(275)	_____
**Total Personnel & Operating		(55,760)	(55,760)	_____
Capital				
** Total Capital		0	0	_____

*** Total Budget Appropriation

(55,760)

(55,760) _____

SECTION I

COUNTY OF LEXINGTON GENERAL FUND Annual Budget Fiscal Year - 2007-08

Fund 1000
Division: General Administration
Organization: 102000 - Register of Deeds

		BUDGET				
Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend. (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
Personnel						
510100 Salaries & Wages - 9	289,481	138,916	300,874	<u>300,784</u>		
510101 State Supplement	1,369	650	1,373	<u>1,373</u>		
510200 Overtime	303	389	650	<u>650</u>		
511112 FICA Cost	21,634	10,396	23,164	<u>23,115</u>		
511113 State Retirement	22,475	11,476	24,867	<u>24,777</u>	27,889	
511120 Insurance Fund Contribution - 9	51,840	25,920	51,840	<u>51,840</u>		
511130 Workers Compensation	874	421	874	<u>906</u>		
* Total Personnel	387,976	188,168	403,642	<u>403,445</u>	406,557	
Operating Expenses						
520200 Contracted Services	0	0	0	10,760		
520700 Technical Services	0	0	0	4,000		
520701 Computer Imaging Services	173,242	72,017	72,018	<u>0</u>		
520702 Technical Currency & Support	1,200	0	0	<u>0</u>		
521000 Office Supplies	3,404	3,350	5,500	<u>5,500</u>		
521100 Duplicating	520	702	2,000	<u>2,000</u>		
521200 Operating Supplies	6,166	3,623	10,620	<u>0</u>		
522200 Small Equipment Repairs & Maint.	101	0	200	<u>200</u>		
524000 Building Insurance	362	187	392	<u>392</u>		
524201 General Tort Liability Insurance	762	405	892	<u>996</u>		
524202 Surety Bonds - 9	68	0	72	<u>0</u>		
525000 Telephone	3,250	1,606	3,200	<u>3,375</u>		
525010 Long Distance Charges	-36	0	0	<u>0</u>		
525020 Pagers & Cell Phones	339	297	508	<u>500</u>		
525100 Postage	1,631	911	2,100	<u>2,100</u>		
525210 Conference & Meeting Expense	1,820	819	2,867	<u>3,000</u>		
525230 Subscriptions, Dues, & Books	50	50	50	<u>125</u>		
525300 Utilities - Admin. Bldg.	20,469	9,611	20,388	<u>20,388</u>		
529904 Capital Contingency	0	0	0	<u>0</u>		
* Total Operating	213,348	93,578	120,807	<u>53,336</u>		
** Total Personnel & Operating	601,324	281,746	524,449	<u>456,781</u>	459,893	
Capital						
540000 Small Tools & Minor Equipment	293	0	300	<u>500</u>		
540010 Minor Software	0	0	0	<u>336</u>		
All Other Equipment	424	0	0	<u>10,634</u>		
** Total Capital	717	0	300	<u>11,470</u>		
*** Total Budget Appropriation	602,041	281,764	524,749	468,251	471,363	

SECTION III – PROGRAM OVERVIEW

OBJECTIVE:

To maintain the highest levels of accuracy and efficiency in recording, indexing, processing and protecting all land records for Lexington County.

To provide superior service in a friendly atmosphere to the public and other users of the Register of Deeds office.

SERVICE STANDARDS:

To provide quality service to attorneys and paralegals for recording deeds and other real estate documents at a reasonable cost.

To provide virtually error-free indexing so that all documents recorded may be located in a timely manner and liability is kept to an absolute minimum.

To provide prompt processing of original documents from the time of recording until the time of return to the original holder.

To provide quality service to the general public in locating documents related to real estate at a reasonable cost.

To monitor growth within the department by taking full advantage of advances in technology.

SERVICE LEVELS

Documents recorded

<u>FY 04-05</u>	<u>FY 05-06</u>	Total est. <u>FY 2006-07</u>	Projected est. <u>FY 2007-08</u>
68,978	73,609	73,222	74,000

SECTION IV - SUMMARY OF REVENUES

Recording fees:

This fee is charged on each and every document filed in the ROD office. These documents include deeds, mortgages, plats, powers of attorney, easements, UCC filings, state and federal tax liens, mechanics liens and many other types of documents that deal with property in Lexington County. All of these fees are authorized per SC Code 8-21-310 and 29-5-90.

Documentary tax:

A documentary tax is charged on real estate transactions based on the fair market value of the property or the consideration paid. The rate of \$3.70 per \$1,000.00 of value or consideration paid is authorized per SC Code 12-21-380 and 12-25-10. The County receives \$1.10 plus 3% of the remaining portion collected for the State for timely remittance of the fees.

Copy fees:

A fee of .35 is collected for each copy made in the ROD department. The department plans to raise this fee to .50 per copy, effective July 1, 2007, in keeping with our County's goal to "Appropriate required funding to meet our strategic plan." A survey of neighboring counties finds this is not an unusual amount to charge for copies. Also, most abstractors and attorneys (the heavy users) recoup this fee from their clients. \$1.00 is collected for each certified true copy.

SECTION IV.A – LISTING OF POSITIONS

Title	Grade
Registrar	00
Deputy Registrar	14
Recording Clerk II	8
Recording Clerk I	6
Document Processing Clerk III	8
Document Processing Clerk II	7
Document Processing Clerk I	4
Customer Service Clerk II	6
Customer Service Clerk I	4

One position each, full time equivalent; All General Fund; Total 9 positions

FUND 1000
REGISTER OF DEEDS (102000)
FY 2007-2008 Budget Request

SECTION V – LINE ITEM NARRATIVES

SECTION V.A - PERSONNEL

Object code
510100

<u>TITLE</u>	<u>PAY GRADE</u>
Registrar	00
Deputy Registrar	14
Recording Clerk II	8
Recording Clerk I	6
Document Processing Clerk III	8
Document Processing Clerk II	7
Document Processing Clerk I	4
Customer Service Clerk II	6
Customer Service Clerk I	4

\$302,121.

One position each, full time equivalent; All General Fund; Total 9 positions

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SECTION V.B - OPERATING

520200 – Contracted Services \$10,760.

This account will be used in two areas.

1. This account will be used to laminate plats that are larger than 11x17 inches. These plats are scanned but they have to be scanned in several parts. It is necessary to have the plats on premises to be viewed in their entirety. The request is based on 720 plats. (This is a significant increase apparently due to Lexington County's growth.) Each plat is reduced to fit a 24" x 18" format, duplexed and laminated. **360 duplex plats at \$19.82 each = \$7,135.20, plus tax @ 7% for a total of \$7634.66.** The total includes shipping and a roll of microfilm for archival purposes.
2. This account will be used to microfilm scanned images for archival purposes. The winning bidder for this service has given us a price of \$25.00 per roll. (This bid is significantly lower than the bid we projected last fiscal year.) They will accept our scanned images in a TIFF file. They will then use their Archive Writer to make a roll of microfilm to be sent to the State Department of Archives and History. We estimate producing 1000 books per year and estimate that 8 books will fit on one roll of microfilm. 1000 books divided by 8 books per roll = 125 rolls of microfilm per year. **125 rolls x \$25.00 per roll = \$3,125.00 per year.**

These two items have been incorrectly budgeted for several years under line item 521200-Operating Supplies.

520700 – Technical Services \$4,000.

This account will provide for services that may be needed to help develop enhancements for the ROD's records management system. Any and all enhancements to our program will provide better services to the citizens of Lexington County, which is in keeping with one of Council's goals. Estimated at **\$100.** per hour at a maximum of **40** hours.

520701 – Computer Imaging Services \$0.00

The contract with our vendor for this service ended 11/30/2007. With this service no longer needed, the Register of Deeds department feels we are meeting Council's goal for Managing Growth by partnering with another county to provide the same service at a significantly lower cost.

521000 – Office Supplies \$5,500.

This account is for basic office supplies such as pens, pencils, staples, scotch tape and the like for the day to day operation of the Deeds Office. The reason for the increase in this line item is that our Computer Services vendor has provided toner for our printers and ribbons and receipt paper for our slip printer validators per our contract with them. Since our contract ended with them as of November 30th of 2006, our office will now be responsible for providing these items. It is estimated that we will need:

- | | |
|---|---------------------------|
| (12) toner cartridges at \$192.87. each | \$1,780. (includes taxes) |
| (2) boxes of printer ribbons at \$95. per box, 12 per box | \$190. * |
| (2) boxes of receipt paper at \$87. per box, 50 rolls per box | \$174. * |

* includes shipping; no taxes charged

521100 – Duplicating \$2000.

This account represents all copies made for the public as well as copies for use in our office and inter-departmental communication. Copies made for the public are offset by a collection of \$.35 for each copy made. With Council's approval, this fee will be raised to .50 for each copy.

521200 – Operating Supplies \$0.00

Plat lamination and image conversion to microfilm have been incorrectly budgeted under this line item for the past several years. See 520200-Contracted Services.

522200 – Small Equipment Repairs and Maintenance \$200.

This account will cover repairs and maintenance on calculators, printers, fax machines and the like.

FUND 1000
REGISTER OF DEEDS (102000)
FY 2007-2008 Budget Request

525000 – Telephone \$3375.

Service charges for basic usage and installation of telephones will be covered under this account. This request is based on 12 lines at \$18 per month plus \$1 per month for voice mail for 3 lines plus tax @ 7%. $12 \text{ lines} \times \$18 \times 12 \text{ months} = \3024 . $3 \text{ voice mail lines} \times 12 \text{ months} = \36 . $3024 + 36 \times .07 = 3274.20$
An additional 100.00 is requested to cover any unforeseen needs such as installation of new lines.

525020 - Pagers and Cell Phones \$500.

This request is based on one cell phone used by the department director at \$37. per month plus tax @ 7% on the National Business Add-On plan. $\$37 \times 12 \text{ months} = \444 . $\times .07 = \$475.08$. An additional \$25. is requested to cover any overages or directory assistance charges.

525100 – Postage \$2100.

When the recording process is complete, the original document must be returned to the proper holder. We continue to encourage the recorder to supply a self-addressed and stamped envelope and have had fine success. But with a volume of nearly 6,000 instruments per month, we still must return a good number at County expense.

525210 – Conference and Meeting Expenses \$3000.

These funds are used to attend state meetings of SC Association of Counties, SC Association of Clerks of Court and Registers of Deeds and SC Public Records Association. These meetings help to keep me apprised of changing laws that affect the office and gives me the opportunity to exchange knowledge, ideas and information with other professionals in the field through networking. Registration fees and hotel rates for these conferences continue to rise.

525230 – Subscriptions, Dues and Books \$125.

This account is used to pay yearly membership dues for the SC Association of Clerks of Court and Registers of Deeds. The dues for this Association have been increased this year for the first time in many years.

SECTION V.C - CAPITAL LINE ITEM NARRATIVES

540000 – Small Tools and Minor Equipment \$500.

This account will be used to purchase small tools, calculators, telephones and other minor equipment and furniture.

540010 – Minor Software \$336.

This account will be used to purchase IT recommended software package Office XP Pro for Department Head's laptop computer. Cost is \$315. plus tax of 22.05.

Tablet PC, Carry Case & Expansion base with keyboard & mouse \$2,606.

A laptop computer will be very beneficial for the Department Head. Some of the benefits will be the ability to take the computer to conferences and on trips for research and the ability to work from home as well. Another benefit will be that the current desktop PC can be used as a test computer as we continue to develop, enhance and upgrade the ROD's Records Management software program. An example of this would be adding the module that will allow for electronic recording of documents. The current test module is borrowed from another department.

Laptop-Tablet PC; Fujitsu LifeBook; T4210	2,332.
Carry case	54.
Expansion base	220.
Total	2,606. *tax included

Software upgrade \$8,028.

The database software currently used by the ROD is Microsoft SQL Server 2000. SQL Server 2005 has been out for over two years now. We anticipate that a migration from SQL Server 2000 to SQL 2005 will be necessary in the near future. Information Services recommends the purchase of Microsoft SQL Server Standard Edition and 2 Processor License.

SQL Server Standard Edition 2005 Volume License 1 Processor	\$3751.00
Quantity	<u>X 2</u>
Subtotal	\$7502.00
Plus 7% Tax	<u>525.14</u>
Total:	\$8027.14

COUNTY OF LEXINGTON

New Program Request

Fiscal Year 2007-2008

Scanning of Index Books

Fund # 1000

Fund Title: General

Organization # 102000

Organization Title: Register of Deeds

NARRATIVE

At the Archives and Public Records User Group meeting of 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". These books are permanent retention and have weathered considerable wear throughout the years.

This project was requested during last fiscal year's process. At that time, I was told that a large scanner was being purchased by Public Works. I have had no indication that this equipment was ever purchased. If it was, this is not a viable solution for our department for two reasons:

1. books would have to be taken off premises – this is not an option
2. there was never any discussion as to software to retrieve the scanned images

This project must be done by a company proficient in this type of work. Old and very delicate pages must be, not only scanned, but enhanced to remove the show of wear and tear. Handwritten index books also pose a challenge for scanning to insure the ability to view after scanning. Software must be written in order to retrieve images and there are many vendors that cater to the specific needs of Registers of Deeds that are proficient in the types of software needed.

Currently, there are 66 index books that are in serious need of attention. Affiliated Computer Services, a vendor that caters to specific needs of Registers of Deeds offices and who did a non-intensive survey of our records, gave me a quote of \$40,000. to scan, enhance and deliver software for the 66 books.

There are several ways that this project may be done for less than the above quote.

1. There may be a vendor who would bid the project for less.
2. Many of the books have been microfilmed and are available from State Archives to be converted from microfilm to a scanned image; this could save on total cost.
3. The option is available to hire a vendor to scan and then have our own Information Services Department write the software to retrieve the images.

Every effort will be made to get this project completed at the lowest cost possible.

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SECTION I

COUNTY OF LEXINGTON

New Program Request

Fiscal Year - 2007-2008

Fund #1000	Fund Title:General	
Organization #102000	Organization Title: Register of Deeds	
Program #N/A	Program Title:N/A	
Object Expenditure Code Classification		Total 2007 - 2008 Requested
Personnel		
510100 Salaries #		
510300 Part Time #_1_		22,482
511112 FICA Cost		1,719
511113 State Retirement		
511114 Police Retirement		
511120 Insurance Fund Contribution #		
511130 Workers Compensation		68
511131 S.C. Unemployment		
* Total Personnel		24,269
Operating Expenses		
520100 Contracted maintenance		
520200 Contracted Services		
520300 Professional Services		
520400 Advertising		
521000 Office Supplies		
521100 Duplicating		
521200 Operating Supplies		
522100 Equipment Repairs & Maintenance		
522200 Small Equipment Repairs & Maint.		
522300 Vehicle Repairs & Maintenance		
523000 Land Rental		
524000 Building Insurance		
524100 Vehicle Insurance #		
524101 Comprehensive Insurance #		
524201 General Tort Liability Insurance		
524202 Surety Bonds		
525000 Telephone		
525100 Postage		
525210 Conference & Meeting Expenses		
525230 Subscriptions, Dues, & Books		
525___ Utilities -		
525400 Gas, Fuel, & Oil		
525600 Uniforms & Clothing		
526500 Licenses & Permits		
* Total Operating		0
** Total Personnel & Operating		24,269
** Total Capital (From Section II)		
*** Total Budget Appropriation		24,269

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COUNTY OF LEXINGTON
New Program Request
Fiscal Year 2007-2008
Repair of Plat Books

Fund # 1000
Organization # 102000

Fund Title: General
Organization Title: Register of Deeds

NARRATIVE

Almost all of our large plat books are in terrible disrepair. The original holes punched in the pages to hold them in the books have been torn and it is difficult, at best, to keep the proper pages in the proper books. This causes loss of pages which must be replaced with microfilmed copies. There are over 100 large plat books which need to be repaired.

This problem could be easily remedied with one temporary, full time employee for one year. The employee would repair these plat books by following these steps:

1. open plat book
2. use large paper cutter to cut off damaged edges
3. use paper drill to drill new holes using template previously prepared
4. replace pages
5. close book and replace on shelf

A large paper cutter can be purchased for less than \$200.00 using our office supply vendor. We have a paper drill that was used at one time to drill holes in large quantities of paper for computer printed indexes. This paper drill is in good working condition and could be used to drill the new holes.

The temporary, full time employee would be hired at a grade level 4 at the current rate of 22,482. FICA cost would be 1,719. and Workers Compensation cost would be 68. for a total of **\$24,269**.

The employee selected for this project would be monitored by the Department Head and Deputy Registrar. Progress would be measured in number of plat books repaired per week.

This is a project that desperately needs to be attended to. Current staffing would not allow timely completion of a project of this size.

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SECTION I

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2007-08**

Fund: 1000
Division: General Administration
Organization: 102100 - Information Services

		BUDGET					
Object Expenditure Code	Classification	2005-06 Expenditure	2006-07 Expend. (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
Personnel							
510100	Salaries & Wages - 14	737,841	327,978	775,874	775,874		
510200	Overtime	6,468	3,817	3,818			
510300	Part Time - 2 (1 - FTE)	21,895	24,794	48,561	48,561		
511112	FICA Cost	56,498	26,434	63,100	63,070		
511113	State Retirement	52,003	25,572	61,141	75,931		
511120	Insurance Fund Contribution - 14	80,640	40,320	80,640	80,640		
511130	Workers Compensation	2,299	1,071	2,332	2,449		
511213	State Retirement - Retiree	5,453	1,635	0	0		
	* Total Personnel	963,097	451,621	1,035,466	1,046,525		
Operating Expenses							
520221	Web Site Services	814	400	950	400		
520700	Technical Services	32,215	16,630	83,000	83,120		
520702	Technical Currency & Support	50,390	53,864	66,664	91,285		
520703	Computer Hardware Maintenance	45,782	40,445	50,114	48,757		
521000	Office Supplies	4,956	715	4,383	3,575		
521100	Duplicating	363	231	375	375		
521200	Operating Supplies	3,057	846	3,200	3,090		
522200	Small Equipment Repairs & Maintenance	938	596	2,940	2,617		
524000	Building Insurance	344	177	373	373		
524201	General Tort Liability Insurance	830	440	967	1,111		
524202	Surety Bonds - 14	106	0	0	0		
524900	Data Processing Equip. Insurance	3,830	1,961	4,112	4,112		
525000	Telephone	4,439	2,170	3,496	4,688		
525003	T-1 Line Service Charges	10,081	6,246	16,164	25,906		
525004	WAN Service Charges	15,927	9,001	20,038	21,949		
525010	Long Distance Charges	35	0	0	0		
525020	Pagers and Cell Phones	2,446	1,590	4,022	6,198		
525040	Internet Service Charges - Cty. Wide	3,632	1,650	3,960	7,290		
525100	Postage	25	50	70	70		
525110	Other Parcel Delivery Service	0	0	40	40		
525210	Conference & Meeting Expense	13,213	14,703	15,211	20,870		
525230	Subscriptions, Dues, & Books	1,461	596	1,350	1,330		
525240	Personal Mileage Reimbursement	723	456	1,100	1,100		
525250	Motor Pool Reimbursement	1,043	972	1,440	1,440		
525300	Utilities - Admin. Bldg.	19,438	9,127	19,361	18,572		
	* Total Operating	216,088	162,866	303,330	348,268		
	** Total Personnel & Operating	1,179,185	614,487	1,338,796	1,394,793		

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SECTION I

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2007-08**

Fund: 1000
Division: General Administration
Organization: 102100 - Information Services

		BUDGET				
Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend. (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
Capital						
540000 Small Tools & Minor Equipment	3,514	4,927	5,576	<u>5,398</u>		
540010 Minor Software	6,659	4,541	8,116	<u>7,857</u>		
All Other Equipment	40,213	12,359	60,217	<u>230,546</u>		
** Total Capital	50,386	21,827	73,909	<u>243,801</u>		

***** Total Budget Appropriation** 1,229,571 636,314 1,412,705 1,638,594

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SECTION IA

COUNTY OF LEXINGTON

**Existing Departmental Program Request
Fiscal Year - 2007 - 2008**

Fund #1000		Fund Title: General Fund				Total 2007-2008 Requested
Organization #102100		Organization Title Information Services				
Object Expenditure Code Classification	Program #_I_	Program #_II_	Program #_III_	Program #_		
	Program Title: Ops/User Svcs	Tec Svcs	Application Svcs			
Personnel						
510100 Salaries 14						775,874
510300 Part Time #2 (1FTE)						48,561
511112 FICA Cost						63,070
511113 State Retirement						75,931
511114 Police Retirement						0
511120 Insurance Fund Contribution #14						80,640
511130 Workers Compensation						2,449
511131 S.C. Unemployment						0
* Total Personnel						1,046,525
Operating Expenses						
520221 Web Site Services	400	0	0			400
520700 Technical Services	7,000	4,000	72,120			83,120
520702 Technical Currency and Support	45,734	7,206	38,345			91,285
520703 Computer Hardware Maintenance	9,449	39,308	0			48,757
520300 Professional Services						
520400 Advertising						
521000 Office Supplies	2,975	300	300			3,575
521100 Duplicating	125	125	125			375
521200 Operating Supplies	625	2,325	140			3,090
522200 Small Equipment Repairs & Maint.	817	1,280	520			2,617
						0
524000 Building Insurance	145	114	114			373
524201 General Tort Liability Insurance	208	486	417			1,111
524202 Surety Bonds-14	0	0	0			0
524900 Data Processing Insurance	4,112	0	0			4,112
525000 Telephone	1,747	1,477	1,464			4,688
525003 T-1 Line Charges	25,906	0	0			25,906
525004 WAN Service Charges	899	20,536	514			21,949
525020 Pagers and Cell Phones	1,680	2,742	1,776			6,198
525040 Internet Service Charges	7,290	0	0			7,290
525100 Postage	15	40	15			70
525110 Other Parcel Delivery Services	0	40	0			40
525210 Conference & Meeting Expenses	3,120	7,800	9,950			20,870
525230 Subscriptions, Dues, & Books	390	365	575			1,330
525240 Personal Mileage	100	500	500			1,100
525250 Motor Pool Reimbursement	480	480	480			1,440
525340 Utilities - Admin Bldg.	18,572	0	0			18,572
* Total Operating	131,789	89,124	127,355			348,268
** Total Personnel & Operating						1,394,793
** Total Capital (From Section II)	184,558	47,142	12,101			243,801
*** Total Budget Appropriation						1,638,594

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SECTION III - PROGRAM OVERVIEW

Summary of Programs:

The Information Services (IS) Department is an internal services department. It supports the operations of other county departments primarily through planning, designing, programming, installing, maintaining and operating information technology systems and networks. In addition, through its operation of the county's internal (Intranet) and external (Internet) web sites, IS has become a direct service provider to employees and citizens. Now the county's web site is the first representation of county government that some people come into contact with.

The department is organized along the lines of its three primary functions:

Program I - Operations/User Services (including web services)

Program II - Technical Services

Program III - Applications Services

Program I: Operations/User Services

Objectives:

To receive, record and track all work order requests. To operate the computer room, including management of all large print jobs. To requisition and maintain supplies for computer room operations and department office supplies.

To review and file all purchase requisitions and manage open Purchase Orders. To perform web site development and support activities. To administer the email system. To assist with Internet segment and network security.

Program II: Technical Services

Objectives:

To provide technical support for the county's networks, workstations, PC's, peripherals and various network links.

To install, troubleshoot and repair computers, servers, peripherals and network devices. To plan, design, specify, requisition and install hardware and software. To assist in evaluating proposed IT budget requests and purchase requisitions to determine consistency with county plans and standards. To run quality control checks, backups, and monitor system operations. To provide security support for the county's email system and Internet segment.

Program III: Applications Services

Objectives:

To work with departments to identify business requirements for, specifying, procuring, modifying and maintaining Commercial Off-the-Shelf (COTS) systems used in support of county operations (to include contractor liaison, custom and ad hoc reporting, user assistance and training, troubleshooting, and problem resolution). To identify business requirements for, design, write and maintain in-house software programs and reports. Support of COTS systems usually takes as much time and effort as does maintenance of in-house systems (only a slightly different type of effort). To support the core business functions of the county (finance, human resources, tax billing and collection, computer assisted mass property appraisal system, and geographic information system) that go across departmental lines through systems design, implementation administration, including user group support. To manage the county's relational database management systems (Oracle, Progress, and SQL Server) that provide flexibility for effective use of data across departmental and functional lines, but require attention to database management as databases grow and applications increase in number and complexity. To develop and administer the county's enterprise document imaging system.

Service Level Indicators:

Work done for customer departments is documented through work orders. The following table indicates a growing workload for the department, as dependence on technology within county departments increases. Of special note, **Work orders completed have been increasing by an average of 28% per year** over the last three years.

WORK ORDERS COMPLETED				
Work Group	07/03-06/04	07/04-06/05	07/05-06/06	07/06-06/07*
Operations & Technical Services	1,334	2,098	2,071	2,802
Applications Services	240	385	559	1,230
Total	1,634	2,483	2,630	4,032

*Estimated.

The Technical Services Work Group maintains a complex network (including wireless services in several locations) that supports 39 servers, multiple firewalls and a growing number of IT devices. The following table indicates that **the number of devices supported by the Technical Services Work Group has increased by 17.3 % between FY 04/05 and FY 06/07**, as shown in the table below, continuing a trend of annual average increases of 8% per year in the number of devices maintained by this work group.

PC AND RELATED EQUIPMENT						
FY 04 through FY 06						
Unit	New 04-05	Total 04-05	New 05-06	Total 05-06	New 06-07	Total 06-07**
PC's	32	378	40	418	33	451
Hub/Switch	6	74	0	74	0	74
WAP*	8	8	6	14	1	15
Printers	13	163	8	171	15	186
Servers	3	35	4	39	7	46
Total	62	658	58	716	56	772

* WAP=Wireless Access Point.

**As of February 1, 2007

The Applications Development and Support staff supports 47 major software systems. Of these, 32 are in-house developed applications (24 in Progress and 8 using other systems). Fifteen are COTS (Commercial Off-the-Shelf) systems that staff supports in a variety of ways (as outlined in the introduction to Section IV, Summary of Programs, above). With only three systems analysts, one applications analyst and two supervisors, it is difficult to devote time to new projects and major upgrades that are needed.

Department (Number of Systems)	Production Applications	Database Platforms
Enterprise Systems (6)	Banner (COTS) Pro-Watch Security & Badging (COTS) Document Imaging (In-house) MDaemon Email (COTS) Web Site (COTS) Crystal Server (COTS)	Oracle SQL Server Progress NA NA NA
Magistrate Court Services (15)	Criminal (6) (In-house to be state system) Civil (6) (In-house to be state system) Traffic (In-house to be state system) CDV (In-house to be state system) Bond (In-house to be state system)	Progress to be SQL Server Progress to be SQL Server Progress to be SQL Server Progress to be SQL Server Progress to be SQL Server
Clerk of Court (4)	Gen Sessions (In-house state system) Common Pleas (COTS, to be state system) Family Court(In-house) Jury Pool(In-house to be COTS)	Progress to be SQL Server SQL Server Progress SQL Server
Probate (1)	ICON Probate System	SQL Server
Sheriff (4)	In-House(In-house) Field Reporting*(In-house) LCIRS(Custom third-party/In-house) JAMIN(COTS)	Progress MSDE SQL Server Progress
Registrations & Elections (1)	Poll Worker System(In-house)	Progress
Public Works (1)	Work Manager (COTS)	x-Base*
Building Services (1)	Work Order System(In-house)	Progress
Planning and GIS (1)	ARCSDE(COTS)	SQL Server
Economic Development (1)	WEBTRAX (Custom third-party/In-house)	SQL Server
Treasurer/Auditor (1)	Tax Billing (In-house)	Progress
Assessor (1)	CAMA (Custom third-party / In-house)	Progress to be SQL Server
Finance (1)	Online Pay Vouchers(In-house)	MS Access
Information Services (1)	Track-it (COTS)	x-Base*
Records Management (2)	Indexing System(In-house) Simple Records Manager (COTS)	Progress x-Base*
Register of Deeds (1)	ROD Document Imaging & Line of Business System(In-house)	SQL Server
Public Safety (2)	Firehouse (COTS) EMS Field Reporting(In-house)	SQL Server SQL Server
Solid Waste Management (1)	WasteWorks (COTS)	x-Base* to be SQL Server
Animal Control (1)	Animal Control (Custom third-party/In- house)	SQL Server
Fleet Services (2)	FASTER (COTS) Fuel Master (COTS)	SQL Server x-Base*
Total: 47		Oracle 1 Progress 25 to be 8 SQL Server 12 to be 13 Other 6 to be 5 NA 3

* x-Base is a generic term for the dBASE family of database languages that was coined in response to threatened litigation over use of the copyrighted trademark 'dBASE'."

The Operations group provides support functions for the department and computer room resource users as well as developing, maintaining, and managing the county's web site. This has included the addition of Register of Deeds imaged documents that are linked to other online property records. The following table illustrates web site usage for four successive Januarys.

**COMPARATIVE WEBSITE ACTIVITY—SINGLE MONTH COMPARISON:
 JANUARY 2004, 2005, 2006, and 2007**

Statistic	Description	January 2004	January 2005	January 2006	January 2007
Hits	Entire Site	1,423,197	1,963,359	3,118,289	7,743,012
	Average Per Day	45,909	63,334	100,589	249,774
Page Views	Page Views (Impressions)	312,982	344,749	523,059	4,666,981
	Average Per Day	10,158	11,134	17,156	151,011
Visitor Sessions	Visitor Sessions	86,099	83,949	132,221	136,613
	Average Per Day	2,777	2,708	4,265	4,406
	Average Visitor Session Length (min/sec)	10:46	10:12	10:17	13.05
Visitors	Unique Visitors	23,971	22,309	31,170	33,837
Transactions	Tax Bills Paid Online	932	1,119	1,544	1,735
ANNUAL COMPARISON: Online Tax Payment Activity					
		2004	2005	2006	2004-2006
Transactions	Tax Bills Paid Online	5,704	7,738	10,419	+83%
Transactions	Taxes Paid Online	1,873,271	2,403,402	2,931,157	+57%

Information Services is able to service an average of 4,406 people per 24 -hour period, seven days a week through our Internet presence. Citizens are able to find the data they are seeking in about 13 minutes per visit.

SECTION V. – SUMMARY OF REVENUES

As an internal service department, IS does not generate revenues from external sources, although user departments may generate revenue from the sale of data compiled through systems it supports and/or operates.

SECTION V. A. - PERSONNEL LINE ITEM NARRATIVES

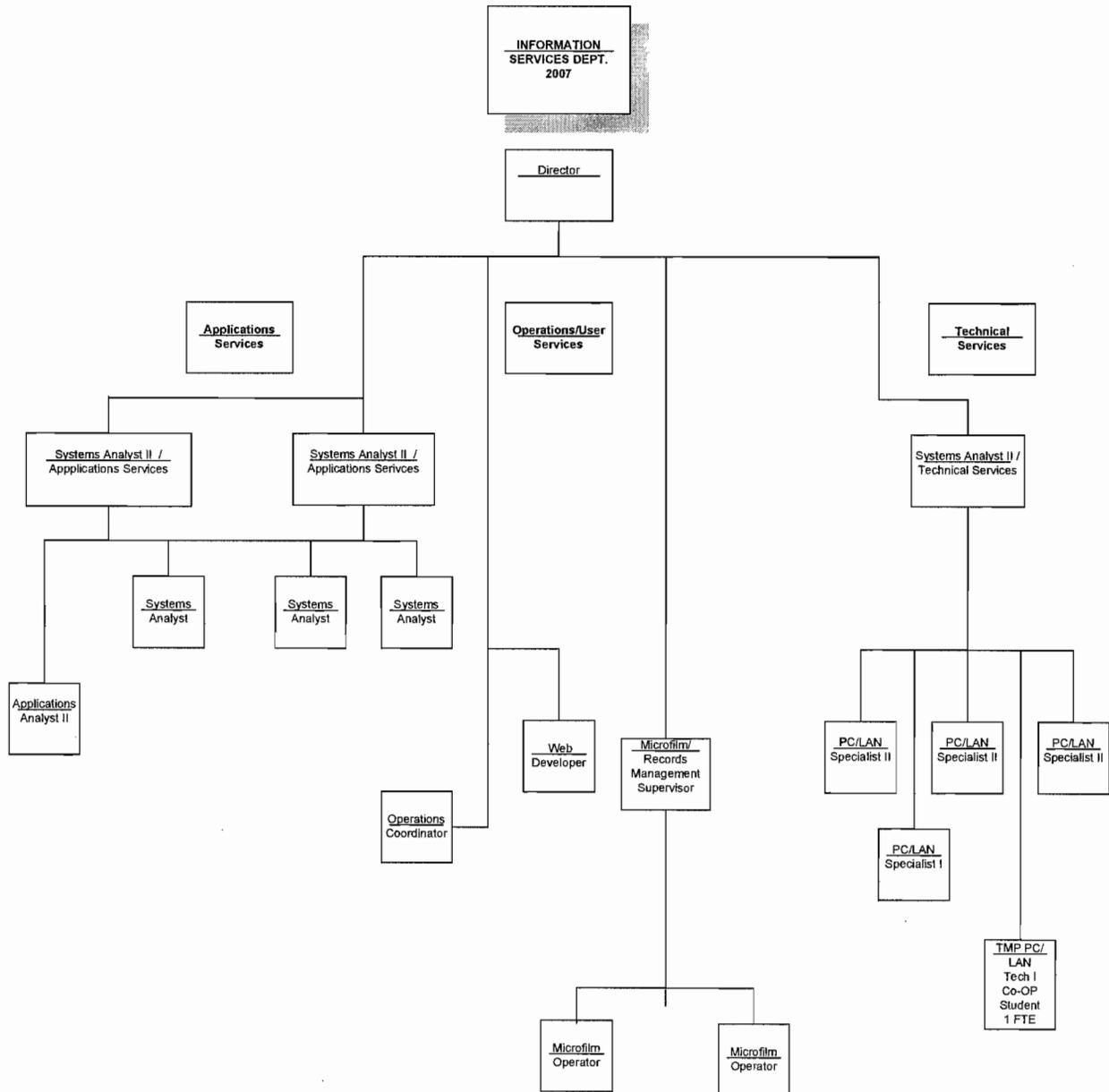
LISTING OF POSITIONS

Current Staffing Level:

Program/Title	Nnbr.	GF FTE	Other FTE	Tot FTE	Grade
Program I—Operations/User Services					
Director	1	1		1	32
IT Specialist-Web Developer	1	1		1	16
Operations Coordinator	1	1		1	12
Program I Total	3	3		3	
Program II- Technical Services					
Systems Analyst II	1	1		1	26
PC / LAN Specialist II	3	3		3	16
PC / LAN Specialist I	1	1		1	14
PC / LAN Technician I / Co-Op	2 PTT*	1		1	9-PTT*
Program II Total	7	6		6	
Program III- Applications Services					
Systems Analyst II	2	2		2	26
Systems Analyst	3	3		3	24
Applications Analyst II	1	1		1	20
Program III Total	6	6		6	
GRAND TOTAL	16	15		15	

* Part-time temporary basis by Midlands Tech students through the Midlands Tech Co-operative Education program.

(See "New Programs" for Requested Changes)



SECTION V. B. - OPERATING LINE ITEM NARRATIVES

520221 – WEB SITE SERVICES \$ 400

This line item is anticipated to increase by \$50 due to an increase in Municipal Code charges for the coming FY.

Program I – Operations/User Services		\$ 400
Web Link to County Code (Municipal Code Corp.)	400	
Program II – Technical Services		\$ 0
Program III – Applications Services		\$ 0

520700 - TECHNICAL SERVICES \$83,120

As systems advance in sophistication, more and more of the operational issues involve software rather than or in addition to hardware. Third-party assistance also is needed for validation of strategic and tactical planning for future system acquisition and deployment. Due to the number and complexity of systems, the assistance of specialists is needed. This line items includes requests for the types of third-party assistance used in previous years. In addition, rather than to request a new position of Database Administrator, we request third-party database administration services for our 12 (to be 13) SQL Server databases. These services will include: (1) database monitoring and tuning as data tables grow and new relationships between tables are established in order to optimize performance and avoid performance degradation; (2) guidance for the development of new and changes to existing databases; and (3) monitor and review database development and implementation to ensure compliance to standards and plans.

Program I – Operations/User Services		\$ 7,000
Third party assistance for web site and email issues.	2,000	
Virtual CIO Services	5,000	
Program II – Technical Services		\$ 4,000
Third party assistance for troubleshooting, repairs.	4,000	
Program III – Applications Services		\$ 72,120
Oracle remote database administration and services.	29,920	
GIS development and database management assistance.	6,000	
Document Imaging support, 40 hrs. X \$125/hr.	5,000	
SQL Server Database Management, Services 416 hrs X \$75/hr	31,200	

520702 – TECHNICAL CURRENCY AND SUPPORT \$ 91,285

This line item supports the cost of contracting for software “updates” for various systems. It usually includes also contractor “support services” for helping IS staff diagnose problems and take corrective actions when system problems arise. Some costs are based on the number of employees using the system, such as the web blocker and anti-virus systems. As the number of protected systems and users go up, so do technical currency and maintenance costs. The request for this line item have gone up because we are requesting to move certain Microsoft licences to an annual cost basis that includes automatic upgrades to the latest versions rather than periodic capital purchases of licenses and replacement licenses. This includes licensing for Exchange email, calendaring, and live-sync connection to mobile communication devices (\$18,950) and the Windows network operating system for the domain controllers (\$4,565).

Program I – Operations/User Services		\$ 45,734
St. Bernard iPrism Firewall WebBlocker	6,965	
Barracuda Spam Blocker	507	
Email System Antivirus (MDaemon)	1,248	
Email System Software (MDaemon)	880	
Online Maps/GIS Systems (ESRI)	7,490	
MrSID Workstation Gold (GIS Compression)(BCS)	1,070	
ADT ProWatch Security System Software	3,759	
CVISTA PDF Compressor	300	
Exchange Licensing and Technical Currency: to provide enterprise-level email, and calendaring. Also, live-sync capabilities with mobile computing devices (smart phones, air cards on laptops, etc.).— Recommended by CIO.	18,950	
Network Authentication Software user licensing: 450 access licenses @ \$9.48/yr. x 450 users = \$4,266 + 299 sales tax = \$4,565	4,565	

Program II – Technical Services		\$ 7,206
Norton Enterprise Antivirus: to provide antivirus protection to Servers and desktops.	6,141	
Thawte Security Encryption Certificate: to establish a VPN online identity assurance process.	1,065	

Program III – Applications Services		\$ 38,345
Progress 4GL, workgroup & personal databases	22,675	
Newhart Systems	49	
LINUX (Red Hat) Enterprise	5,450	
LINUX std.	535	
Imaging Application (Kofax)	4,465	
Adobe (PDF) Compressor	300	
MicroFocus Server Express	1,680	
MS Visual Studio Software Assurance Renewal 2 @ \$844 ea.	1,688	
Crystal Reports Enterprise	1,503	

520703 – COMPUTER HARDWARE MAINTENANCE \$ 48,757
 This line item funds third-party routine maintenance services as well as guaranteed-response repair services on major hardware systems as well as extended warranties on parts to servers and other systems. As systems are added or come out from initial warranty, expense is added to this line item to purchase extended warranty and maintenance support contracts.

Program I – Operations/User Services		\$ 9,449
ADT Security System Hardware	1,687	
Production Printers	945	
Internet Router Maintenance & Management	864	
Firewall Appliances/VPN's	1,840	
Barracuda Spam Firewall Appliance (Hardware)	427	
St. Bernard Firewall / Internet Blocker Appliance Hardware	321	
F5 SSL/VPN Appliance	2,473	
Computer Room UPS	892	

Program II – Technical Services		\$ 39,308
Network switch maintenance	37,000	
Purchase two additional years of warranty for five servers/storage & storage units	2,308	

Program III – Applications Services -0-

52100 – OFFICE SUPPLIES \$ 3,575

The majority of this account is used for paper and toner to support large print jobs by IS for other departments done on computer room central printers. The request is 28% less than FY 05/06 expenditures as a result of the outsourcing of tax bill printing.

Program I – Operations/User Services		\$ 2,975
HP 8100 Print Cartridges: 6 @ \$70 ea. (incl. Tax, S&H)	450	
Dell: Color Print Cartridge, qty. 1	840	
Black Print Cartridges: 2 @ \$101	202	
8 ½ x 11, 3 hole punch paper: 250 (rms) @ \$ 2.20 ea.	550	
8 ½ x 11, standard paper: 300 (rms) @ \$ 2.11 ea.	633	
General office supplies	300	

Program II – Technical Services general office supplies \$ 300

Program III – Applications Services general office supplies. \$ 300

521100 – DUPLICATING \$ 375

To support photocopy expense.

Program I – Operations/User Services		\$ 125
Program II – Technical Services		\$ 125
Program III – Applications Services		\$ 125

521200 – OPERATING SUPPLIES \$ 3,090

For the IS Department, operating supplies mainly consist of backup tapes, cable, cable ends and other specialized disposable items.

Program I – Operations/User Services		\$ 625
Backup data cartridges 15 @ \$33 ea. (DLT IV, Web Svr)	495	
Misc.	140	
Program II – Technical Services		\$ 2,325
Network backup data cartridges 15 @ \$ 29ea.	435	
NAS and PRO01 LTO backup tapes 15 @ \$ 26ea.	390	
Network supplies (cables, connectors, etc.)	1,400	
Misc.	100	
Program III – Applications Services		\$ 140
Misc.	140	

522200 – SMALL EQUIPMENT REPAIR AND MAINTENANCE \$ 2,617

To buy parts for repairs on PC's and peripherals. Also, small IT equipment occasionally must be sent out for repairs.

Program I – Operations/User Services \$ 817
(2) Production Copier Maintenance Kits @ \$315 ea. 630
(1) Dell 5110 Printer Maintenance Kit 187

Program II – Technical Services, PC / Peripheral Parts & Repairs \$ 1,280
(7) UPS batteries @ \$40 ea 280
Other Parts and Repairs 1,000

Program III – Applications Services \$ 520
(2) Production Scanner Maintenance Kits @ \$260 ea. 520

524000 – BUILDING INSURANCE \$ 373

Program I – Operations/User Services \$ 145

Program II – Technical Services \$ 114

Program III – Applications Services \$ 114

524201 – GENERAL TORT LIABILITY \$ 1,111

Program I – Operations/User Services (3 X \$69.42) \$ 208

Program II – Technical Services (7x \$69.42) \$ 486

Program III – Applications Services (6 x \$69.42) \$ 417

524900 – COMPUTER INSURANCE \$ 4,112

Program I – Operations/User Services \$ 4,112

Program II – Technical Services \$ 0

Program III – Applications Services \$ 0

525000 – TELEPHONE \$ 4,688

Program I – Operations/User Services \$ 1,747
(7) Lines @ 20.33/mo. X 12mo.=\$1,708
(3) Voice Mail @ \$1.07/mo. X 12 mo. = \$39

Program II – Technical Services \$ 1,477
(4) Lines @ 20.33/mo. X 12 mo. = \$1,464
(1) Voice Mail @ \$1.07/mo. X 12 mo. = \$13

Program III – Applications Services \$ 1,464
(6) Line @ 20.33/mo. X 12 mo. = \$1,464

525003 – T-1 LINE CHARGES \$ 25,906

This is for the data line that supports the county's email, Internet and web site connection. This line needs to be doubled in bandwidth during FY 07/08 due to the increased volume of traffic.

Program I – Operations/User Services: 6MB ATM Circuit @\$2,158.82/mo.	\$ 25,906
Program II – Technical Services	\$ 0
Program III – Applications Services	\$ 0

525004 – WIDE AREA NETWORK (WAN) SERVICE CHARGES \$ 21,949

Includes charges for leasing a fiber line between the Admin. Building and the Auxiliary Administration Building and a line to the Ball Park Road Complex as well as data service for five cell phones and two air cards for laptops.

Program I – Operations/User Services	\$ 899
Data Service for after hours web & email admin., 1 @ \$257/yr	257
Loaner air card service for loaning to managers and department heads	642
Program II – Technical Services	\$20,536
Aux. Adm. Bldg, 12 mo. @ \$615/mo	7,380
Ball Park Road—PBT 20 MB Fiber Link to Ball Park Road, Monthly Charge: \$1,000 X 12 = \$12,000	12,000
Data Service for after hours server & WAN admin., 2 x \$257yr= \$514	514
Air card service for Laptop for offsite server & WAN admin.1 @ \$642/yr	642
Program III – Applications Services	\$ 514
Data Service for after hours server & WAN admin., 2 x \$257yr= \$514	514

525020 – PAGERS AND CELL PHONES \$ 6,198

This request will assist the department substantially upgrade mobile communication capabilities, including support of data communication to fix a problem that could be diagnosed and corrected remotely, with the proper equipment. The number of cell phones will be increased to 12 from 10, with mobile data service increased to seven devices (five phones and two PC's) from three. In addition, this better prepare the department for large logistical projects such as providing technical support to precincts during primaries and general elections and supporting office relocations and network equipment upgrades.

Program I – Operations/User Services	\$ 1,680
Cell Phones, 1 @ 720/yr. and 2 @ \$444 = \$888/yr.	1,680
Program II – Technical Services	\$ 2,742
Cell Phones, 5 @ \$444/yr. ea.	2,220
Push-to-talk radio only, 2 @ \$261	522
Program III – Applications Services	\$ 1,776
Cell Phones, 4@ \$444/yr.	1,776

525040 – INTERNET SERVICE CHARGES \$ 7,290

The county contracts with SC CIO for Internet Service Provider (ISP) services.

Program I – Operations/User Services, 12 mo. @ \$660/mo.	\$ 7,290
Program II – Technical Services	\$ 0
Program III – Applications Services	\$ 0

525100 – POSTAGE \$ 70

Program I – Operations/User Services	\$ 15
Program II – Technical Services	\$ 40
Program III – Applications Services	\$ 15

525110 – OTHER PARCEL DELIVERY SERVICES \$ 40

It sometimes is necessary to ship an item that is out of warranty to a manufacturer or authorized repair facility. This most often is accomplished through a parcel delivery service other than the Post Office.

Program I – Operations/User Services	\$ 0
Program II – Technical Services	\$ 40
Program III – Applications Services	\$ 0

525210 – CONFERENCE AND MEETING EXPENSES \$ 20,870

Technology is changing so fast that it is important for IS staff to participate in training seminars, conferences and meetings that can improve the department’s ability to provide cost-effective services.

Program I – Operations/User Services	\$ 3,120
SC Assn of Finance and DP Professionals (SCAFDPP), Summer and Winter Conferences (2 x \$260 ea.)	520
Gov’t Management Information Science Assn. (GMIS) Spring and Fall Conferences (2 x 400 ea.)	800
Macromedia Director MX 2004 Web Developer Training	1,600
Employee skill-building training such as communications skills, handling conflict, etc.	200
Program II – Technical Services	\$ 7,800
“Network +” training for on PC/LAN Specialist in the area of network management. This training is vital to stay abreast of security procedures and best practices associated with the county network.	2,000
Certified ethical hacking training to train a staff member on how to detect and prevent hacking by persons not authorized to get into the county network or individual servers/applications.	1,670
Encase Forensic Software training to train a staff member on use of software to document misuse of desktop PC when network filters detect the use of network bandwidth for non-work related traffic (junk).	1,650

Virtual Private Network Administration and Security to train a staff member on the most effective methods of maintaining secure connectivity for employees, agencies, and contractors that need secure access to county IT resources.	2,000	
Employee skill-building training such as communications skills, handling conflict, etc.	200	
SCITDA (SC IT Directors Association) Conference: To exchange of information pertinent to the management IT facilities; to provide a consolidation of experience, knowledge, and interest in improving information technology, administration and management; To serve as forum for the dissemination of information.	280	
 Program III – Applications Services		 \$ 9,950
IS staff provides server, database, and network communication support to the Planning and GIS Department. This requires keeping up with developments and plans involving ESRI software and related technologies. In-state meetings of the CSRA-GIS User Group (4X\$50=\$200), the SCARC Annual Meeting (\$100), and State Mapping Advisory Council (SMAC) bi-annual meetings (2X \$100= \$200).	500	
2007 ACS Client Forum for education and networking with other Banner system users.	1,600	
SC Public Records Assn. Annual Conference for education and networking with others that are processing, storing and providing access to public records electronically.	400	
Kofax Ascent Capture Imaging Software Conference for enhancing the use and maintenance of the county's in-house imaging system that uses this software for the capture of information from documents and forms to deliver retrievable information into the Family Court and ROD applications.	750	
ESRI International Users Conference for our GIS system analyst to attend this annual meeting for education and networking with others that are using ESRI software to integrate GIS functionality into various line of business applications. The practice of sending one IS staff member to this conference was discontinued several years ago. However, the increasing number of GIS related applications being developed indicates a need to resume what had been a standard practice.	2,500	
Implementing a Microsoft SQL Server 2005 Database training for one Systems Analyst	2,000	
2389B Programming with Microsoft ADO.NET training for one Systems Analyst	2,000	
Employee skill-building training such as communications skills, handling conflict, etc.	200	
 <u>525230 – SUBSCRIPTIONS, DUES & BOOKS</u>		 <u>\$ 1,330</u>
Participation in local, state, and national IT professional groups is one of the most cost-effective ways of staying in touch with developments in the field and learning what is working for others. To keep on top of a rapidly changing field also requires the acquisition of a modest number of books, manuals and periodicals.		
 Program I – Operations/User Services		 \$ 390
SCAFDPP Professional Dues--Director	40	
Software Dev. Assn. of the Midlands—Director	50	
GMIS Agency Membership (entitles staff to attend conferences and semi-annual “free” training events)	300	
 Program II – Technical Services		 \$ 365
Technical Manuals	325	
SCAFDPP Professional Dues	40	

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Program III – Applications Services		\$ 575
Software Dev. Assn. of the Midlands—2 Analyst II’s	100	
Technical Manuals	200	
Association for Information and Image Management (AIIM)	250	
SC Public Records Association	25	

525240 – PERSONAL MILEAGE \$ 1,100

Trips may be necessary when a county motor pool vehicle is unavailable, necessitating the use of a POV.

Program I – Operations/User Services	\$ 100
Program II – Technical Services	\$ 500
Program III – Applications Services	\$ 500

525250 – MOTOR POOL REIMBURSEMENT \$ 1,440

Charges back to IS for use of a county vehicle to get to offsite locations for equipment installations, repairs, meeting, etc. Monthly charges currently are running approximately \$120.

Program I – Operations/User Services	\$ 480
Program II – Technical Services	\$ 480
Program III – Applications Services	\$ 480

525340 – UTILITIES – ADMINISTRATION BUILDING \$ 18,572

Program I – Operations/User Services	\$ 18,572
Program II – Technical Services	\$ 0
Program III – Applications Services	\$ 0

SECTION V. C. - CAPITAL LINE ITEM NARRATIVES

540000 – SMALL TOOLS AND MINOR EQUIPMENT \$ 5,398

In addition to specific items listed, funds are needed in this account to purchase items that do not have the cost, useful life, or function to track as a fixed asset. This includes items such as hand tools, repair kits, testing equipment, etc., and minor office equipment. To make more efficient use of existing personnel, this item includes the replacement of several existing cell phones with more functional units. By adding two phones and upgrading to a phone capable of receiving and transmitting data, the existing staff will be more accessible and productive.

Program I – Operations/User Services	\$ 354
(1) Cell phone w/data card & memory	268
(2) Replacement desk-set phones 2 x 43	86

Program II – Technical Services	\$ 3,668
(3) USB to IDE Adapters: turns any IDE drive into a convenient external drive. Easily transfer files from computer or notebook, back up files, or store large file archives on hard drives. 3 X 51=\$153	153
(6) Replacement UPS devices for network switches outside of the computer room. 6 X \$110=\$660	660
(1) White Board for Computer Room	306
(1) Cell phone w/ data card & memory	268
(2) Cell phones \$50 x 2 =	100
(4) 1 GB USB @ \$50 ea.	200
Label Maker	161
100 GB External Hard Drive for Tablet PC	200
(5) PS2 to USB Converters: 5 x 24 =	120
Misc. Tools such as repair kits, diagnostic equipment, state-surplus monitors, etc.	1,500

Program III – Applications Services	\$ 1,376
(2) Cell phones w/data card & memory \$268 x 2 = \$536	536
(3) 4-port hubs @ \$27 ea	108
(2) Office Chairs for senior Systems Analysts to replace 15+ year old Chairs (\$300x2=\$600)	600
(4) UPS units for PC's: 4 X 33 = \$132	132

540010 – MINOR SOFTWARE \$ 7,857

To acquire minor software for systems development, operations and monitoring.

Program I – Operations/User Services	\$ 1,500
Misc. Software for Web Developer	1,500

Program II – Technical Services	\$ 1,982
(3) OS upgrades for three tech staff members 3 x \$132 = \$396	396
(3) MS Office Professional Plus for three tech staff members 3 x \$336 = 1,008	1,008
Norton Ghost Enterprise w/25 licenses	145
ISO Image Software	33
Miscellaneous	400

Program III – Applications Services		\$ 4,375
(1) VMWare PC Edition: allows one PC to run two or more operating systems simultaneously.	215	
(3) MS Visual Studio Pro w/ MS Developer Network & Software Assurance: Complete the acquisition of the latest Microsoft software development tools suite for the applications development staff. 3x\$1,120= \$3,360	3,360	
Miscellaneous	800	
<u>OTHER CAPITAL</u>		<u>\$ 230,546</u>
Program I – Operations/User Services		\$182,704
(1) F3 PC & Monitor—Replacement @ \$1,585 To replace five-year-old unit (2001) that will be migrated to Tech staff to replace an older unit now being used by them.	1,585	
(17) Wireless Access Point Replacements: Wireless within county facilities was first initiated in 2003. Changes in wireless technology requires that 17 existing wireless access points be replaced with current technology prior to 2008. (17 X \$726 ea, installed)	12,342	
(1) Tape Drive—Replacement; to replace aging tape drives for which extended Warranty coverage is no longer available and which do not have the capacity to do a complete backup routines within 24 hours of starting.	7,640	
(1) Network Core Router Replacement—Administration Bldg: Replace the central core router for the county network that was installed in June 2001. The current core router cannot be economically upgraded to handle the increased number of servers deployed in the server room; it is a potential bottleneck to the flow of data as peak demand periods increase in volume and frequency and as we look to adding services such as “live synchronization” of email/calendar functions, more GIS services, and “roaming profiles” that make it possible for selected users to recreate their desktop access rights on any PC on the network.	83,687	
(1) Storage Area Network Device (SAN) A SAN helps optimize the use of electronic data storage by simplifying storage administration and adding flexibility. SANs tend to increase storage capacity utilization, since multiple servers can share the same growth reserve. SANs also tend to enable more effective <u>disaster recovery</u> processes. A SAN attached storage array can replicate data belonging to many servers to a secondary storage array. This addresses resource optimization recommendations of the CIO.	50,000	
(2) Multiple-application Server w/VMWare: (2 servers @ 9,412 ea. = \$18,824) + (2 VMWare @ 4,313 ea. = \$8,626)= \$27,450 VMWare is software that allows a server to function as many virtual machines (virtual servers). Consequently, one server can run multiple applications even if they use different operating systems and different database management systems. Multiple-application servers with VMWare also can use shared electronic data storage in a SAN. By having a redundant server available for fail-over, if there is a server problem, the redundant server can automatically take over the processing and continue to access the data stored on the SAN without having to have large data storage resources on both the primary and redundant server. By using shared, managed resources, computing and storage resources are used more efficiently, ultimately requiring less life cycle expenditure	27,450	

on the resources. **This addresses resource optimization recommendations of the CIO.** These servers will replace the servers supporting the following systems and provide redundancy for: Probate (ICON System); WEBTRAX (Community Development and Permitting); EMS Reporting and Management System; Tax Billing and Collection; CAMA; and ProWatch Electronic Security System (controls the badging and electronic lock authorization system for the Administration Building Judicial Center, Law Enforcement Center and Ball Park Road security gates).

Program II – Technical Services	\$ 41,492
(1) Fluke LAN CableMeter: Fluke's 620 LAN CableMeter one person does not require a remote unit at the end of the cable. Tests all LAN cable types and all category UTP cables and hardware. Verifies end-to-end connectivity per selected wiring standard to detect wiring problems such as opens, shorts, or miswires (crossed-, reversed-, split pair). Locates wiring/connection errors (distance to open or short) and measures cable length.	610
(3) Forensics software licenses (Encase): Specialized software for recovery, authentication, and analysis of electronic data when a case involves issues relating to reconstruction of computer usage, examination of residual data, authentication of data by technical analysis or explanation of technical features of data and computer usage.	2,568
(2) Network Operating and File Servers @ \$7,500 ea. Extended warranty support for the existing two units expired in March 2007 because they were purchased in March 2002. These items manage DHCP, WINS, DNS and Domain authentication for all WAN users, meaning if they fail, the network does not function. This request is for two replacement units. By purchasing two units—one to be placed at the Administration Building and one at the Judicial Center—it will be possible to implement “roaming profiles,” a feature that allows users to “log on” to their network profile from any PC on the network. This will eliminate the need for laptops to be used for employees that work within the network but from different locations (such as those that work in court rooms).	15,000
(1) SSL VPN Appliance This appliance is needed to provide additional secure remote Virtual Private Network (VPN) connections for business and maintenance access to servers and other devices for up to 50 additional remote connections to the county’s network. In addition, this will provide for a “cushion” for such connections in the case of a flu pandemic or other contingency in which vital workers would be unable to come in to work but would have a need for access to the network to conduct county business.	15,737
(1) Server to replace the FASTER Fleet Services server which will surpass five years of age in the coming FY, making it impossible to obtain extended warranty coverage for it.	7,577
Program III – Applications Services	\$ 6,350
(2) F3 PC & Monitor—Replacement: 2X \$1,585	3,170
(1) Wireless Access Point: To add wireless communications for development and testing purposes by the Applications Services teams	726
(1) Tablet PC & Docking Station (addition) to allow Systems Analysts to develop and/or test applications using this form factor.	2,454

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget
Fiscal Year - 2007-08

REALIGNMENT

Fund: 1000
Division: General Administration
Organization: 102100 - Information Services

From Assessor - 101900

Object Expenditure Code Classification	1 - CAMA Analyst Grade 16	BUDGET		
		2007-08 Requested	2007-08 Recommend	2007-08 Approved
Personnel				
510100 Salaries & Wages - 1		42,441	42,441	_____
511112 FICA Cost		3,247	3,247	_____
511113 State Retirement		3,909	3,909	_____
511120 Insurance Fund Contribution		5,760	5,760	_____
511130 Workers Compensation		128	128	_____
* Total Personnel		55,485	55,485	_____
Operating Expenses				
524201 General Tort Liability Insurance		31	31	_____
525000 Telephone		244	244	_____
525210 Conference & Meeting Expenses		2,000	2,000	_____
* Total Operating		2,275	2,275	_____
**Total Personnel & Operating		57,760	57,760	_____
Capital				
540000 Small Tools & Minor Equipment		100	100	_____
540010 Minor Software		1,993	1,993	_____
(1) Personal Computer (F3) w/Monitor - Repl.		1,585	1,585	_____
** Total Capital		3,678	3,678	_____

*** Total Budget Appropriation

61,438

61,438 _____

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SECTION I

COUNTY OF LEXINGTON

New Program Request

Fiscal Year - 2007-2008

Fund # 1000 Fund Title: General Fund
 Organization # 102100 Organization Title: Information Services
 Program # IV Program Title: Application Services (New PTT Position)

Object Expenditure Code Classification	Total 2007 - 2008 Requested
Personnel	
510100 Salaries #0	
510300 Part Time # <u>2</u>	38,834
511112 FICA Cost	2,971
511113 State Retirement	3,577
511114 Police Retirement	
511120 Insurance Fund Contribution #0	
511130 Workers Compensation	117
511131 S.C. Unemployment	
* Total Personnel	45,498
Operating Expenses	
520100 Contracted maintenance	
520200 Contracted Services	
520300 Professional Services	
520400 Advertising	
521000 Office Supplies	100
521100 Duplicating	
521200 Operating Supplies	
522100 Equipment Repairs & Maintenance	
522200 Small Equipment Repairs & Maint.	
522300 Vehicle Repairs & Maintenance	
523000 Land Rental	
524000 Building Insurance	
524100 Vehicle Insurance # <u> </u>	
524101 Comprehensive Insurance # <u> </u>	
524201 General Tort Liability Insurance	62
524202 Surety Bonds	
525000 Telephone	
525100 Postage	
525210 Conference & Meeting Expenses	
525220 Employee Training	
525230 Subscriptions, Dues, & Books	
525 <u> </u> Utilities - <u> </u>	
525400 Gas, Fuel, & Oil	
525600 Uniforms & Clothing	
526500 Licenses & Permits	
* Total Operating	162
** Total Personnel & Operating	45,660
** Total Capital (From Section II)	4,912
*** Total Budget Appropriation	50,572

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SECTION III. – PROGRAM OVERVIEW**Summary of Programs: APPLICATION SERVICES—(2) New PTT Positions (1FTE)****Objective:**

To provide additional applications development support.

For the past three years, the Information Services Department has had a part-time Programmer/Analyst position. Originally funded through our Document Imaging project, and more recently funded through EMS, this position has enabled the IS Department to dedicate a varying number of programming hours towards new application development. Currently the IS Department has 6 FTEs in application support (1 Applications Analyst, 3 Systems Analysts and 2 Systems Analyst II supervisors). This staff supports 47 critical line-of-business systems for Lexington County. The maintenance and support mission leaves little time for new systems development. The part-time Programmer/Analyst has made possible the development of two major new systems for the County: (1) The Document Image Viewer, and (2) The EMS Field Reporting and Management Information System.

This part-time position was originally filled by a co-op student from Midlands Tech. Making use of Midlands Tech students has several benefits to the County:

- Midlands Tech provides an immediate resource pool for Computer Programmer/Analysts in training. These student workers are motivated by the opportunity to gain some real-world experience while taking classes.
- Students from Midlands Tech are trained in some of the newer technologies. This brings an additional knowledge resource to the IS applications staff.
- By employing Midlands Tech Co-Op students, a spirit of partnership is generated between Lexington County government and its citizens.
- Use of Co-Op students is economical for the county because as temporary employees, they receive a “trainee” pay level (10% below grade entry level) and do not receive health insurance benefits.

SECTION III. – SERVICE LEVELS**Service Level Indicators:**

The Application Services staff currently supports 47 major software systems, nearly eight systems per staff member. With only three systems analysts, one applications analyst and two supervisors, very little time can be dedicated towards new system development. According to the recent Archer position study, the maintenance and support required for production systems consumes approximately 85% of available time.

INFORMATION SERVICES (102100)

FY 2007-08 NEW PROGRAM BUDGET REQUEST—APPLICATION SVCS NEW PTT POSITION

Department (Number of Systems)	Production Applications	Database Platforms
Enterprise Systems (6)	Banner (COTS) Pro-Watch Security & Badging (COTS) Document Imaging (In-house) MDaemon Email (COTS) Web Site (COTS) Crystal Server (COTS)	Oracle SQL Server Progress NA NA NA
Magistrate Court Services (15)	Criminal (6) (In-house to be state system) Civil (6) (In-house to be state system) Traffic (In-house to be state system) CDV (In-house to be state system) Bond (In-house to be state system)	Progress to be SQL Server Progress to be SQL Server Progress to be SQL Server Progress to be SQL Server Progress to be SQL Server
Clerk of Court (4)	Gen Sessions (In-house state system) Common Pleas (COTS, to be state system) Family Court(In-house) Jury Pool(In-house to be COTS)	Progress to be SQL Server SQL Server Progress SQL Server
Probate (1)	ICON Probate System	SQL Server
Sheriff (4)	In-House(In-house) Field Reporting*(In-house) LCIRS(Custom third-party/In-house) JAMIN(COTS)	Progress MSDE SQL Server Progress
Registrations & Elections (1)	Poll Worker System(In-house)	Progress
Public Works (1)	Work Manager (COTS)	x-Base*
Building Services (1)	Work Order System(In-house)	Progress
Planning and GIS (1)	ARCSDE(COTS)	SQL Server
Economic Development (1)	WEBTRAX (Custom third-party/In-house)	SQL Server
Treasurer/Auditor (1)	Tax Billing (In-house)	Progress
Assessor (1)	CAMA (Custom third-party / In-house)	Progress to be SQL Server
Finance (1)	Online Pay Vouchers(In-house)	MS Access
Information Services (1)	Track-it (COTS)	x-Base*
Records Management (2)	Indexing System(In-house) Simple Records Manager (COTS)	Progress x-Base*
Register of Deeds (1)	ROD Document Imaging & Line of Business System(In-house)	SQL Server
Public Safety (2)	Firehouse (COTS) EMS Field Reporting(In-house)	SQL Server SQL Server
Solid Waste Management (1)	WasteWorks (COTS)	x-Base* to be SQL Server
Animal Control (1)	Animal Control (Custom third-party/In- house)	SQL Server
Fleet Services (2)	FASTER (COTS) Fuel Master (COTS)	SQL Server x-Base*
Total: 47		Oracle 1 Progress 25 to be 8 SQL Server 12 to be 13 Other 6 to be 5 NA 3

SECTION V.—SUMMARY OF REVENUES

As an internal service department, IS does not generate revenues from external sources, although user departments may generate revenue from the sale of data compiled through systems it supports and/or operates.

SECTION V. A – PERSONNEL LINE ITEM NARRATIVES

LISTING OF POSITIONS

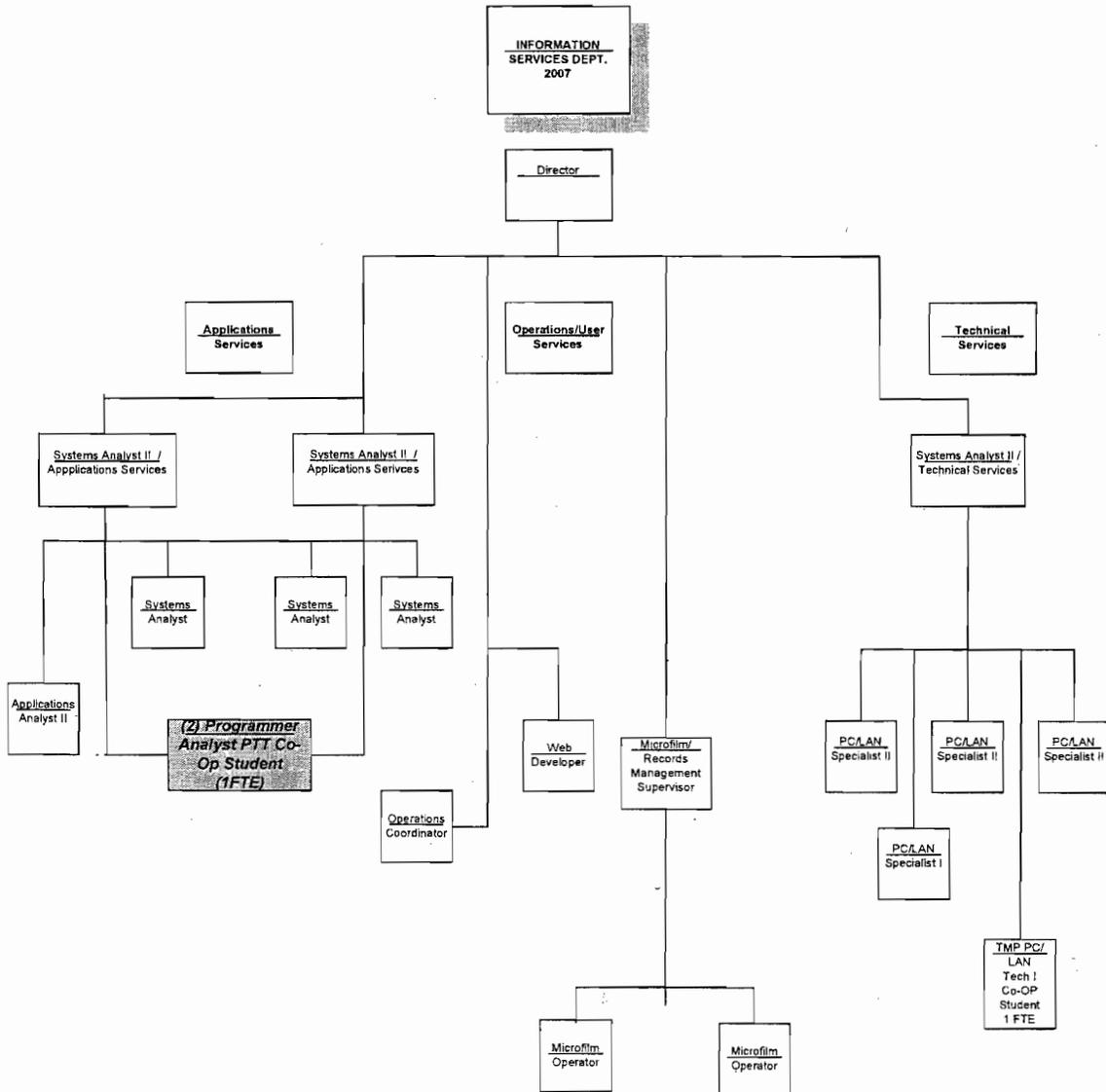
Current Staffing Level:

Program/Title	Number	GF FTE	Other FTE	Total FTE	Grade
Program I – Operations/User Services					
Director	1	1		1	32
IT Specialist – Web Developer	1	1		1	16
Operations Coordinator	1	1		1	12
Program I Total	3	3		3	
Program II – Technical Services					
Systems Analyst II	1	1		1	26
PC / LAN Specialist II	3	3		3	16
PC / LAN Specialist I	1	1		1	14
PC / LAN Technician (PTT)	2	1		1	9
Program II Total	7	6		6	
Program III – Application Services					
Systems Analyst II	2	2		2	26
Systems Analyst I	3	3		3	24
Applications Analyst II	1	1		1	20
Program II Total	6	6		6	
GRAND TOTAL	16	15		15	

Requested Staffing Level (changes shown in bold italic):

Program/Title	Number	GF FTE	Other FTE	Total FTE	Grade
Program I – Operations/User Services					
Director	1	1		1	32
IT Specialist – Web Developer	1	1		1	16
Operations Coordinator	1	1		1	12
Program I Total	3	3		3	
Program II – Technical Services					
Systems Analyst II	1	1		1	26
PC / LAN Specialist II	3	3		3	16
PC / LAN Specialist I	1	1		1	14
PC / LAN Technician I (PTT)	2	1		1	9
Program II Total	7	6		6	
Program III – Application Services					
Systems Analyst II	2	2		2	26
Systems Analyst I	3	3		3	24
Applications Analyst II	1	1		1	20
<i>Programmer Analyst – PTT</i>	<i>2</i>	<i>1</i>		<i>1</i>	<i>16</i>
Program III Total	8	7		7	
GRAND TOTAL	18	16		16	

PROPOSED ORGANIZATION CHART
(Changes shown in shaded bold italics)



SECTION V. B. – OPERATING LINE ITEM NARRATIVES

521000 – OFFICE SUPPLIES	\$	100
To cover routine office supplies (paper, pens, file folders, etc.) for additional staff.		
524201 – GENERAL TORT LIABILITY	\$	62
General Tort Liability for additional staff.		

SECTION V. C. – CAPITAL LINE ITEM NARRATIVES

540010 – MINOR SOFTWARE	\$	1,742
Standard software for use as a Database Administrator/Software Developer		
MS Office Enterprise (2) @ \$413 ea	\$826	
Adobe Acrobat Standard (2) @ \$143 ea	286	
Visual Studio Pro (2) @ \$997 ea	1,994	
Total:	\$1,742	
OTHER CAPITAL	\$	3,170
Function 3 PC (2) @ \$1,382 ea	\$2,764	
Monitor (2) @ \$203 ea	406	
Total:	\$3,170	

APPENDIX A. – LISTING OF VEHICLES

No county vehicles are assigned to or requested to be assigned to the Information Services Department.

SECTION I

COUNTY OF LEXINGTON

New Program Request

Fiscal Year - 2007-2008

Fund # 1000 Fund Title: General Fund
 Organization #102100 Organization Title: Information Services
 Program #New Program Title: Reclassification

Object Expenditure Code Classification Total
2007 - 2008
Requested

Personnel

510100 Salaries -- Existing Position	<u>3519</u> 3,608
510300 Part Time # _____	<u>0</u>
511112 FICA Cost	<u>270</u> 276
511113 State Retirement	<u>0</u>
511114 Police Retirement	<u>324</u> 333
511120 Insurance Fund Contribution # _____	<u>0</u>
511130 Workers Compensation	<u>11</u> 2
511131 S.C. Unemployment	<u>0</u>
* Total Personnel	<u>4124</u> 4,219

Operating Expenses

520100 Contracted maintenance	<u>0</u>
520200 Contracted Services	<u>0</u>
520300 Professional Services	<u>0</u>
520400 Advertising	<u>0</u>
521000 Office Supplies	<u>0</u>
521100 Duplicating	<u>0</u>
521200 Operating Supplies	<u>0</u>
522100 Equipment Repairs & Maintenance	<u>0</u>
522200 Small Equipment Repairs & Maint.	<u>0</u>
522300 Vehicle Repairs & Maintenance	<u>0</u>
523000 Land Rental	<u>0</u>
524000 Building Insurance	<u>0</u>
524100 Vehicle Insurance # _____	<u>0</u>
524101 Comprehensive Insurance # _____	<u>0</u>
524201 General Tort Liability Insurance	<u>0</u>
524202 Surety Bonds	<u>0</u>
525000 Telephone	<u>0</u>
525100 Postage	<u>0</u>
525210 Conference & Meeting Expenses	<u>0</u>
525230 Subscriptions, Dues, & Books	<u>0</u>
525 Utilities - _____	<u>0</u>
525400 Gas, Fuel, & Oil	<u>0</u>
525600 Uniforms & Clothing	<u>0</u>
526500 Licenses & Permits	<u>0</u>

* Total Operating	<u>0</u>
** Total Personnel & Operating	<u>4,124</u> 4,219
** Total Capital (From Section II)	<u>0</u>
*** Total Budget Appropriation	<u>4,124</u> 4,219

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SECTION III. – PROGRAM OVERVIEW

Summary of Programs: POSITION RECLASSIFICATION

Objective:

To improve IS Department services by designating an assistant to the work group manager to lead tech staff when the work group manager is unavailable, by attracting and retaining personnel with specific higher levels of technical skills, and providing a career path within the work unit thereby providing incentive for employees to work toward possible promotion through reclassification of a PC/LAN Specialist II position (Grade 16) to a PC/LAN Specialist III position (Grade 18).

Background. The Tech Services Work Group Manager (Systems Analyst II) is a working supervisor. As such, he must frequently be away from the office to perform a variety of tasks involving not only middle management responsibilities but operational responsibilities as well. He needs to have a technician available at department headquarters to provide **work group leadership and emergency response** in his absence. If we are to expect this from an employee, it should be reflected in the employee's compensation.

The IS technical staff must maintain a greater number of devices and more complex systems than ever before. Such network service, monitoring and management systems include: **email spam blocker; Internet access filter; secure socket layer VPN; the CIO installed network sniffer (snort device); and, in the future, server clustering, virtual servers, and storage attached network services.** More complicated technical support devices mentioned above require the acquisition and retention of personnel with higher skill levels than in the past. If we are to make higher level technical assignments to an employee, it should be reflected in the employee's compensation.

In addition, a tech services employee with the experience and ability to plan, document, develop and implement special projects is needed. Such projects involve different analytical, writing, and technical skills than expected in our existing PC/LAN Specialist II position. **Examples of special projects include acquisition and maintenance of high tech AV systems, evaluation of wireless communication options, staff work for development of capital replacement plans for IT equipment, Internet use monitoring, and implementation of new network devices.** If we are to assign such special projects to an employee, it should be reflected in the employee's compensation.

Current Situation. Due to the need for assistance with a variety of technical problems, new projects and implementation of new high tech network devices, our Web Developer agreed to transfer into the Tech Services Work Group because of his experience and interest in technical systems and issues. He has been assigned a variety of tasks and special projects, as outlined above, that are in addition to and at a different and higher level than the activities of the PC / LAN Tech II position he holds. In addition, he has been responsible for work group leadership (assignment of tasks to other tech staff, monitoring of tech staff work, and emergency response) in the absence of the Systems Analyst II.

Recommendation. The results desired, as stated above, can be achieved by reclassifying the PC / LAN Tech II (Grade 16) who has been performing these functions to a PC / LAN Tech III (Grade 18).

SECTION III. – SERVICE LEVELS

Service Level Indicators:

The Technical Services Work Group maintains a complex network (including wireless services in several locations) that supports 46 servers, multiple firewalls and a growing number of specialized IT network devices. The following table indicates that the **number of devices supported by the Technical Services Work Group has increased by 17.3 % between FY 04/05 and FY 06/07**, as shown in the table below, continuing a trend of annual average increases of 8% per year in the number of devices maintained by this work group. These figures do not include the special network service, monitoring and management devices noted above, which require skills beyond those expected for the System Analyst II position.

PC AND RELATED EQUIPMENT						
FY 04 through FY 06						
Unit	New 04-05	Total 04-05	New 05-06	Total 05-06	New 06-07	Total 06-07*
PC's	32	378	40	418	33	451
Hub/Switch	6	74	0	74	0	74
WAP*	8	8	6	14	1	15
Printers	13	163	8	171	15	186
Servers	3	35	4	39	7	46
Total	62	658	58	716	56	772

*Estimated, as of 02/01/07.

In addition, the number of "special projects," as discussed above, has greatly increased (see table below). We anticipate a continuation of this trend due to the continuing emphasis on network security and on the implementation of new technologies particularly involving wireless mobile devices and increased use of digital Audio/Video. We also anticipate a continued increase in "special projects" involving the selection and implementation of, and operation of special high-tech network service, monitoring and management devices. To effectively perform the research, planning, organization, communication, implementation and management tasks associated with many special projects, require a higher level of skill than expected of a PC / LAN Specialist II and a greater volume of work than can be handled by the Tech Services Work Group Supervisor (Systems Analyst II), alone.

WORK ORDERS COMPLETED				
Work Group	07/03-06/04	07/04-06/05	07/05-06/06	07/06-06/07*
Operations & Technical Services	1,334	2,098	2,071	2,802
Subset: Special Projects	0	68	344	294

SECTION IV.—SUMMARY OF REVENUES

As an internal service department, IS does not generate revenues from external sources, although user departments may generate revenue from the sale of data compiled through systems it supports and/or operates.

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SECTION V. A – PERSONNEL LINE ITEM NARRATIVES

LISTING OF POSITIONS

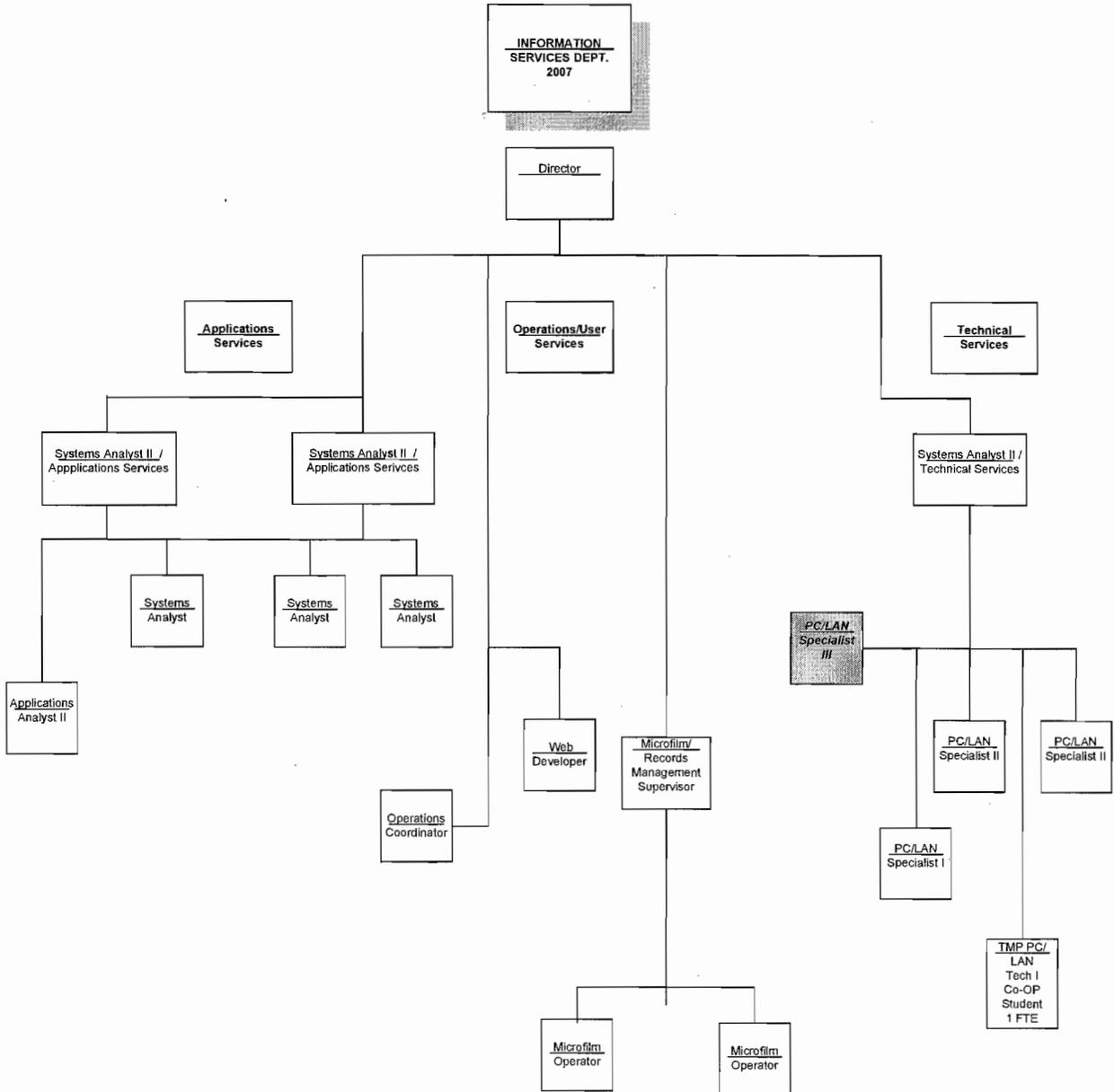
Current Staffing Level:

Program/Title	Number	GF FTE	Other FTE	Total FTE	Grade
Program I – Operations/User Services					
Director	1	1		1	32
IT Specialist – Web Developer	1	1		1	16
Operations Coordinator	1	1		1	12
Program I Total	3	3		3	
Program II – Technical Services					
Systems Analyst II	1	1		1	26
PC / LAN Specialist II	3	3		3	16
PC / LAN Specialist I	1	1		1	14
PC / LAN Technician (PTT)	2	1		1	9
Program II Total	7	6		6	
Program III – Application Services					
Systems Analyst II	2	2		2	26
Systems Analyst I	3	3		3	24
Applications Analyst II	1	1		1	20
Program III Total	6	6		6	
GRAND TOTAL	16	15		15	

Requested Staffing Level (changes shown in bold italic):

Program/Title	Number	GF FTE	Other FTE	Total FTE	Grade
Program I – Operations/User Services					
Director	1	1		1	32
IT Specialist – Web Developer	1	1		1	16
Operations Coordinator	1	1		1	12
Program I Total	3	3		3	
Program II – Technical Services					
Systems Analyst II	1	1		1	26
<i>PC / LAN Specialist III</i>	<i>1</i>	<i>1</i>		<i>1</i>	<i>18</i>
<i>PC / LAN Specialist II</i>	<i>2</i>	<i>2</i>		<i>2</i>	<i>16</i>
PC / LAN Specialist I	1	1		1	14
PC / LAN Technician I (PTT)	2	1		1	9
Program II Total	7	6		6	
Program III – Application Services					
Systems Analyst II	2	2		2	26
Systems Analyst I	3	3		3	24
Applications Analyst II	1	1		1	20
Program III Total	6	6		6	
GRAND TOTAL	17	16		16	

PROPOSED ORGANIZATION CHART
(Requested change shaded, in italics)



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SECTION V. B. – OPERATING LINE ITEM NARRATIVES

No additional operating costs will be required for this new program request.

SECTION V. C. – CAPITAL LINE ITEM NARRATIVES

No additional capital costs will be required for this new program request.

APPENDIX A. – LISTING OF VEHICLES

No county vehicles are assigned to or requested to be assigned to the Information Services Department

SECTION I

COUNTY OF LEXINGTON

New Program Request

Fiscal Year 2007 - 2008

Fund #1000 Fund Title: General Fund
 Organization #102100 Organization Title Information Services
 Program # ~~NEW~~ Program Title: New Position--Ball Park Rd.

Object Expenditure
 Code Classification

Total
 2007 - 2008
 Requested

Object Expenditure Code Classification	Total 2007 - 2008 Requested
Personnel	
510100 Salaries # <u>1</u>	38,968
510300 Part Time # <u>0</u>	0
511112 FICA Cost	2,981
511113 State Retirement	3,589
511114 Police Retirement	0
511120 Insurance Fund Contribution # <u>1</u>	5,760
511130 Workers Compensation	117,757
511131 S.C. Unemployment	
* Total Personnel	51,415 52,055
Operating Expenses	
520100 Contracted maintenance	
520200 Contracted Services	
520300 Professional Services	
520400 Advertising	
521000 Office Supplies	50
521100 Duplicating	
521200 Operating Supplies	
522100 Equipment Repairs & Maintenance	
522200 Small Equipment Repairs & Maint.	
522300 Vehicle Repairs & Maintenance	
523000 Land Rental	
524000 Building Insurance	
524100 Vehicle Insurance # <u> </u>	
524101 Comprehensive Insurance # <u> </u>	
524201 General Tort Liability Insurance	100
524202 Surety Bonds	
525000 Telephone	
525020 Pagers & Cell Phones	336
525100 Postage	
525210 Conference & Meeting Expenses	
525220 Employee Training	
525230 Subscriptions, Dues, & Books	
525 <u> </u> Utilities - <u> </u>	
525240 Personal Mileage	420
525250 Motor Pool Reimbursement	420
* Total Operating	1,326
** Total Personnel & Operating	52,741 53,381
** Total Capital (From Section II)	2,097
*** Total Budget Appropriation	54,838 55,478

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SECTION III. - PROGRAM OVERVIEW

Summary of Programs:

The number of IT devices and users has increased faster than the number of IS technical staff to support them. This is particularly true on the Ball Park Road campus as a result of permit and inspections personnel being relocated from the Administration Building to Public Works and from the computerization of the EMS department. Currently, there are no IS employees who are stationed at or primarily responsible for providing Technical Services support to the Ball Park Road campus.

Program Objectives:

To provide technical support for the county's networks, workstations, PC's, peripherals and various network links, primarily at the Ball Park Road Campus (Building Services, Central Stores, EMS, Fleet Services, Public Works, Development & Storm Water Permitting, Fire Training Center, Temporary EOC Facility). To install, troubleshoot and repair computers, servers, peripherals and network devices. To plan, design, specify, requisition and install hardware and software. To run quality control checks, backups, and monitor system operations.

Service Level Indicators:

The Technical Services Work Group maintains a complex network (including wireless services in several locations) that supports 39 servers, multiple firewalls and a growing number of IT devices. The following table indicates that the number of devices supported by the Technical Services Work Group has increased by 17.3 % between FY 04/05 and FY 06/07, as shown in the table below, continuing a trend of annual average increases of 8% per year in the number of devices maintained by this work group.

PC AND RELATED EQUIPMENT FY 04 through FY 06						
Unit	New 04-05	Total 04-05	New 05-06	Total 05-06	New 06-07	Total 06-07**
PC's	32	378	40	418	33	451
Hub/Switch	6	74	0	74	0	74
WAP*	8	8	6	14	1	15
Printers	13	163	8	171	15	186
Servers	3	35	4	39	7	46
Total	62	658	58	716	56	772
Devices Per FTE		658/6=110		716/6=119		772/6=129

* WAP=Wireless Access Point.

**As of February 1, 2007

As a result of the increase in units to be serviced and lagging staffing levels, the number of **days that it takes to close a work order has increased 18%** from three years ago. The following table indicates a growing workload of work requests for the Tech Services work group. Of special note, **Work orders completed have been increasing by an average of 25% per year** over the last three years. Employees are doing more work, but the average length of time it takes to complete a job is going up.

INFORMATION SERVICES (102100)—NEW PROGRAM, NEW POSITION, BALL PARK RD CAMPUS
 FY 2007-2008 BUDGET REQUEST

WORK ORDERS COMPLETED—TECHNICAL SERVICES WORK GROUP				
Work Group	07/03-06/04	07/04-06/05	07/05-06/06	07/06-06/07*
Technical Services	1,098	1,208	1,570	2,188
Percent Change		+10%	+30%	+39%
Average Days to Completion	6.83	7.73	8.04	8.08
Percent Change		+13%	+4%	+0.5%

*Estimated.

A significant amount of growth in the number of devices has occurred as a result of reorganizations, relocations and expansions of programs at the Ball Park Road Campus over the last several years. This includes:

- Relocation of development and storm water permitting staff to Public Works from the Administration Building.
- Relocation of EMS to their new headquarters building.
- Addition of the Fire Training Center.
- Addition of Animal Control and Vector Control to the county wide area network (WAN).
- Relocation of the EOC to temporary facilities at the Fire Training Center.
- Continued location of county offices (Lexington Magistrate & Registration & Elections) at the Auxiliary Administration Building.

The consequences this has had for the density of devices at Ball Park Road can be illustrated by the following data about the growth in the number of IT devices in various departments located on that campus

Type of Device	Public Works*		EMS		Fleet Services		Total	
	June 2001	Feb. 2006	June 2001	Feb. 2006	June 2001	Feb. 2006	June 2001	Feb. 2006
PC's	6	24	2	7	6	11	14	42
Laptops	0	1	0	44**	0	2	0	47
Printers	1	4	1	7	4	5	6	16
Plotters	1	1	0	0	0	0	1	1
Servers	1	1	0	1	0	2	1	4
Scanners	1	1	0	3	0	0	1	4
Wireless Receivers	0	0	0	2	0	0	0	2
Subtotal	10	32	3	64	10	20	23	116
Animal Control								8
Building Services								3
Central Stores								9
Fire Training Center								5
Total Devices BP Road Campus								141

*Public Works includes Vector Control and Storm Water permitting (Feb. 2006 only for Storm Water).

**Two per vehicle: one in the cab for maps and dispatch information; one in the patient compartment for run reports.

The total above does not include 11 devices at Registration & Elections and 5 devices at the Lexington Magistrate's Office, which when added, brings the total devices to 157 that would be the "first line responsibility" of the PC/LAN Specialist II assigned to Ball Park Road.

On February 15, 2006, IS staff met with the department heads that would be affected by the additional staff person requested: John Fechtel, Brian Hood, Ellis Gammons, Rod Pimental, Russell Rawl, Bob Hall, Joe Mergo and Dean

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Crepes. These department heads voiced their support and encouragement for this request. Brian Hood said that work space for the IS employee could be set up at EMS headquarters. They understood that, although first this person would report to the Ball Park Road site every day and give priority to work there and at the Auxiliary Building, he or she also would work on other assignments as time permitted or as circumstances warrant.

SECTION IV. – SUMMARY OF REVENUES

As an internal service department, IS does not generate revenues from external sources, although user departments may generate revenue from the sale of data compiled through systems it supports and/or operates.

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INFORMATION SERVICES (102100)—NEW PROGRAM, NEW POSITION, BALL PARK RD CAMPUS
 FY 2007-2008 BUDGET REQUEST

SECTION V. A. - PERSONNEL LINE ITEM NARRATIVES

LISTING OF POSITIONS

Current Staffing Level:

Program/Title	Nnbr.	GF FTE	Other FTE	Tot FTE	Grade
Program I—Operations/User Services					
Director	1	1		1	32
IT Specialist-Web Developer	1	1		1	16
Operations Coordinator	1	1		1	12
Program I Total	3	3		3	
Program II- Technical Services					
Systems Analyst II	1	1		1	26
PC / LAN Specialist II	3	3		3	16
PC / LAN Specialist I	1	1		1	14
PC / LAN Technician I / Co-Op	2 PTT*	1		1	9-PTT*
Program II Total	7	6		6	
Program III— Applications Services					
Systems Analyst II	2	2		2	26
Systems Analyst	3	3		3	24
Applications Analyst II	1	1		1	20
Program III Total	6	6		6	
GRAND TOTAL	16	15		15	

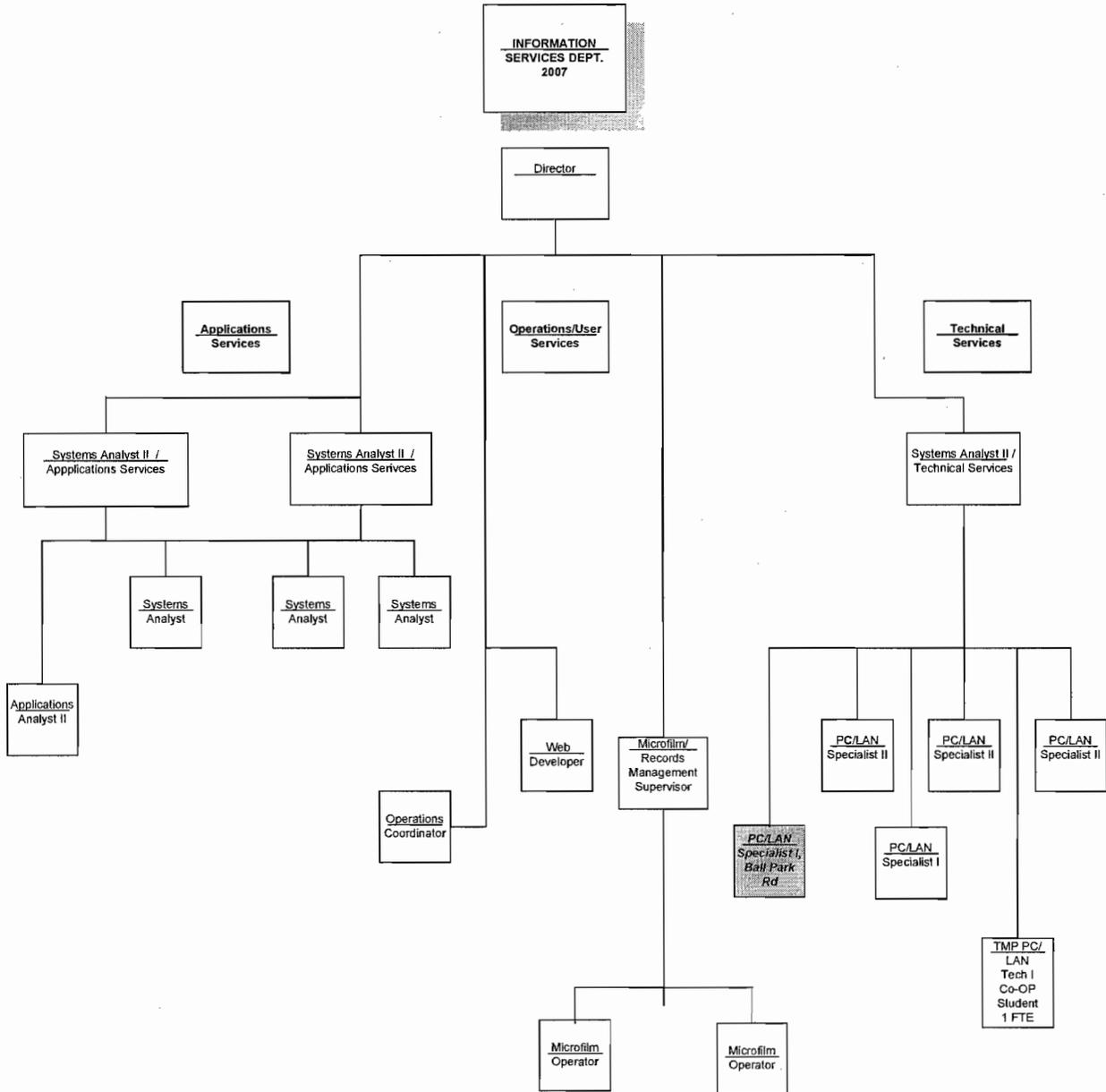
Proposed Staffing level:

Program/Title	Nnbr.	GF FTE	Other FTE	Tot FTE	Grade
Program I—Operations/User Services					
Director	1	1		1	32
IT Specialist-Web Developer	1	1		1	16
Operations Coordinator	1	1		1	12
Program I Total	3	3		3	
Program II- Technical Services					
Systems Analyst II	1	1		1	26
PC / LAN Specialist II	3	3		3	16
PC / LAN Specialist I	2	2		2	14
PC / LAN Technician I / Co-Op	2 PTT*	1		1	9-PTT*
Program II Total	8	7		7	
Program III— Applications Services					
Systems Analyst II	2	2		2	26
Systems Analyst	3	3		3	24
Applications Analyst II	1	1		1	20
Program III Total	6	6		6	
GRAND TOTAL	17	16		16	

* Part-time temporary basis by Midlands Tech students through the Midlands Tech Co-operative Education program.

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INFORMATION SERVICES (102100)—NEW PROGRAM, NEW POSITION, BALL PARK RD CAMPUS
FY 2007-2008 BUDGET REQUEST



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SECTION V. B. - OPERATING LINE ITEM NARRATIVES

52100 – OFFICE SUPPLIES \$ 50

To purchase office supplies for one additional employee for a year.

524201 – GENERAL TORT LIABILITY \$ 100

To purchase tort liability coverage for one additional employee.

525020 – PAGERS AND CELL PHONES \$ 336

To support cell phone service for an additional employee.

525240 – PERSONAL MILEAGE \$ 420

Trips may be necessary when a county motor pool vehicle is unavailable, necessitating the use of a POV.
For such travel averaging 18 miles a week, the cost would be $\$0.445 \times 18 \times 52 = \417

525250 – MOTOR POOL REIMBURSEMENT \$ 420

Charges back to IS for use of a county vehicle to get to offsite locations for equipment installations, repairs, meeting, etc. For such travel averaging 18 miles a week, the cost would be $\$0.445 \times 18 \times 52 = \417

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SECTION V. C. - CAPITAL LINE ITEM NARRATIVES

540000 – SMALL TOOLS AND MINOR EQUIPMENT \$ 550

In addition to specific items listed, funds are needed in this account to purchase items that do not have the cost, useful life, or function to track as a fixed asset. This includes items such as hand tools, repair kits, testing equipment, etc., and minor office equipment. To make more efficient use of existing personnel, this item includes the replacement of existing cell phones with more powerful and functional units. This will allow us to eliminate pagers assigned to personnel and to be able to receive data on two of the phones for server management purposes.

Program V – New Employee		\$ 550
(1) Cell phone	100	
(1) Used chair	50	
(1) 1 GB USB @ \$100	100	
Tool Kit, Misc. Tools, Carrying Case	300	

540010 – MINOR SOFTWARE \$ 660

To acquire minor software for systems development, operations and monitoring.

Program V – New Employee		\$ 660
(1) MS Office Std. for F2 PC & Monitor	260	
Needed for PC & Monitor requested below.		
Miscellaneous	400	

OTHER CAPITAL \$ 887

Program V – New Employee		\$ 887
(1) F2PC & Monitor @ \$844	\$ 887	
To provide a PC & Monitor for use by a new employee.		

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FUND 1000

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INFORMATION SERVICES (102100)—NEW PROGRAM, NEW POSITION, BALL PARK RD CAMPUS
FY 2007-2008 BUDGET REQUEST

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SECTION I

COUNTY OF LEXINGTON

New Program Request

Fiscal Year - 2007-2008

Fund # 1000 Fund Title: General Fund
 Organization # 102100 Organization Title: Information Services
 Program # New Program Title: New Position--Project Mgr.

Object Expenditure Code Classification	Total 2007 - 2008 Requested
Personnel	
510100 Salaries #1 (Gr. 28)	62,045
510300 Part Time #_0_	0
511112 FICA Cost	4,747
511113 State Retirement	5,714
511114 Police Retirement	0
511120 Insurance Fund Contribution #1	5,760
511130 Workers Compensation	186 19
511131 S.C. Unemployment	0
* Total Personnel	78,452 78,285
Operating Expenses	
520100 Contracted maintenance	
520200 Contracted Services	
520300 Professional Services	
520400 Advertising	
521000 Office Supplies	100
521100 Duplicating	60
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	100
524202 Surety Bonds	
525000 Telephone	334
525100 Postage	
525210 Conference & Meeting Expenses	2,235
525220 Employee Training	
525230 Subscriptions, Dues, & Books	149
525240 Personal Mileage Reimbursement	273
525400 Gas, Fuel, & Oil	
525600 Uniforms & Clothing	
526500 Licenses & Permits	
* Total Operating	3,251
** Total Personnel & Operating	81,703 81,536
** Total Capital (From Section II)	3,327 4,912
*** Total Budget Appropriation	85,030 86,448

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**SECTION II
New Program**

**COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2007-2008**

Fund # 1000 Fund Title: General Fund
 Organizatio 102100 Organization Title: Information Services
 Program # New Program Title: New Position--Project Mgr.

BUDGET
2007 - 2008
Requested

Qty	Item Description			Amount	
1	1000	102100	540010	Minor Software	1,742
1	1000	102100		Function 3 PC & Monitor	1,585

** Total Capital (Transfer Total to Section I)

3,327

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SECTION III. – PROGRAM OVERVIEW

Summary of Programs: New Position, Project Manager

Objective:

To add a project manager to the staff of Information Services.

A **project manager** is a professional in the field of project management. They have the responsibility of the planning and execution of software acquisition or development and deployment. A project manager's central duty is to ensure the success of a project by minimizing risk throughout the lifetime of the project. This is done through a variety of methods, both formal and informal. A project manager will usually have to ask penetrating questions, detect unstated assumptions, and resolve interpersonal conflicts, as well as use more systematic management skills.

A **software project manager** is a project manager with a firm background in software development and related fields. They are often responsible for overseeing the Software development life cycle. Unlike traditional project management, where a heavyweight, predictive methodology such as the waterfall model is often employed, software project management must deal with a much greater amount of uncertainty. Software project managers are responsible not only for implementing a successful project model, but also for seeing that each phase of project is successful in terms of meeting time, cost, scope and quality expectations.

(Material from Wikipedia was used for the preceding two paragraphs.)

The SC Office of the Chief Information Officer has performed an assessment of the county's technology systems, practices and directions. As a result of this work, it has been their consistent recommendation that the IS Department implement more formal project management processes. According the Virtual CIO assigned to Lexington County, the number and nature of projects going on within the department warrant the addition of a full time project management position of someone that is not involved in the production of the work product itself but rather in working with both the customer departments and IS staff to plan, monitor, and adjust project elements, schedules and costs so that risk is minimized and expectations are clear.

SECTION III. – SERVICE LEVELS

Service Level Indicators:

The Application Services staff currently supports 47 major software systems, nearly eight systems per staff member. With only three systems analysts, one applications analyst and two supervisors, to support these systems, any request for work to acquire, develop, or significantly upgrade an existing system puts a time and resource burden on the department in which the risk of failing to meet time, cost, scope and/or quality expectations is increased significantly. In addition, good analysts and programmers cannot be expected to also have expert project management skills, which is a skill set of a different type that requires specific training, experience and temperament.

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Department (Number of Systems)	Production Applications	Database Platforms
Enterprise Systems (6)	Banner (COTS) Pro-Watch Security & Badging (COTS) Document Imaging (In-house) MDaemon Email (COTS) Web Site (COTS) Crystal Server (COTS)	Oracle SQL Server Progress NA NA NA
Magistrate Court Services (15)	Criminal (6) (In-house to be state system) Civil (6) (In-house to be state system) Traffic (In-house to be state system) CDV (In-house to be state system) Bond (In-house to be state system)	Progress to be SQL Server Progress to be SQL Server Progress to be SQL Server Progress to be SQL Server Progress to be SQL Server
Clerk of Court (4)	Gen Sessions (In-house state system) Common Pleas (COTS, to be state system) Family Court(In-house) Jury Pool(In-house to be COTS)	Progress to be SQL Server SQL Server Progress SQL Server
Probate (1)	ICON Probate System	SQL Server
Sheriff (4)	In-House(In-house) Field Reporting*(In-house) LCIRS(Custom third-party/In-house) JAMIN(COTS)	Progress MSDE SQL Server Progress
Registrations & Elections (1)	Poll Worker System(In-house)	Progress
Public Works (1)	Work Manager (COTS)	x-Base*
Building Services (1)	Work Order System(In-house)	Progress
Planning and GIS (1)	ARCSDE(COTS)	SQL Server
Economic Development (1)	WEBTRAX (Custom third-party/In-house)	SQL Server
Treasurer/Auditor (1)	Tax Billing (In-house)	Progress
Assessor (1)	CAMA (Custom third-party / In-house)	Progress to be SQL Server
Finance (1)	Online Pay Vouchers(In-house)	MS Access
Information Services (1)	Track-it (COTS)	x-Base*
Records Management (2)	Indexing System(In-house) Simple Records Manager (COTS)	Progress x-Base*
Register of Deeds (1)	ROD Document Imaging & Line of Business System(In-house)	SQL Server
Public Safety (2)	Firehouse (COTS) EMS Field Reporting(In-house)	SQL Server SQL Server
Solid Waste Management (1)	WasteWorks (COTS)	x-Base* to be SQL Server
Animal Control (1)	Animal Control (Custom third-party/In- house)	SQL Server
Fleet Services (2)	FASTER (COTS) Fuel Master (COTS)	SQL Server x-Base*
Total: 47		Oracle 1 Progress 25 to be 8 SQL Server 12 to be 13 Other 6 to be 5 NA 3

SECTION IV.—SUMMARY OF REVENUES

As an internal service department, IS does not generate revenues from external sources, although user departments may generate revenue from the sale of data compiled through systems it supports and/or operates.

SECTION V. A – PERSONNEL LINE ITEM NARRATIVES

LISTING OF POSITIONS

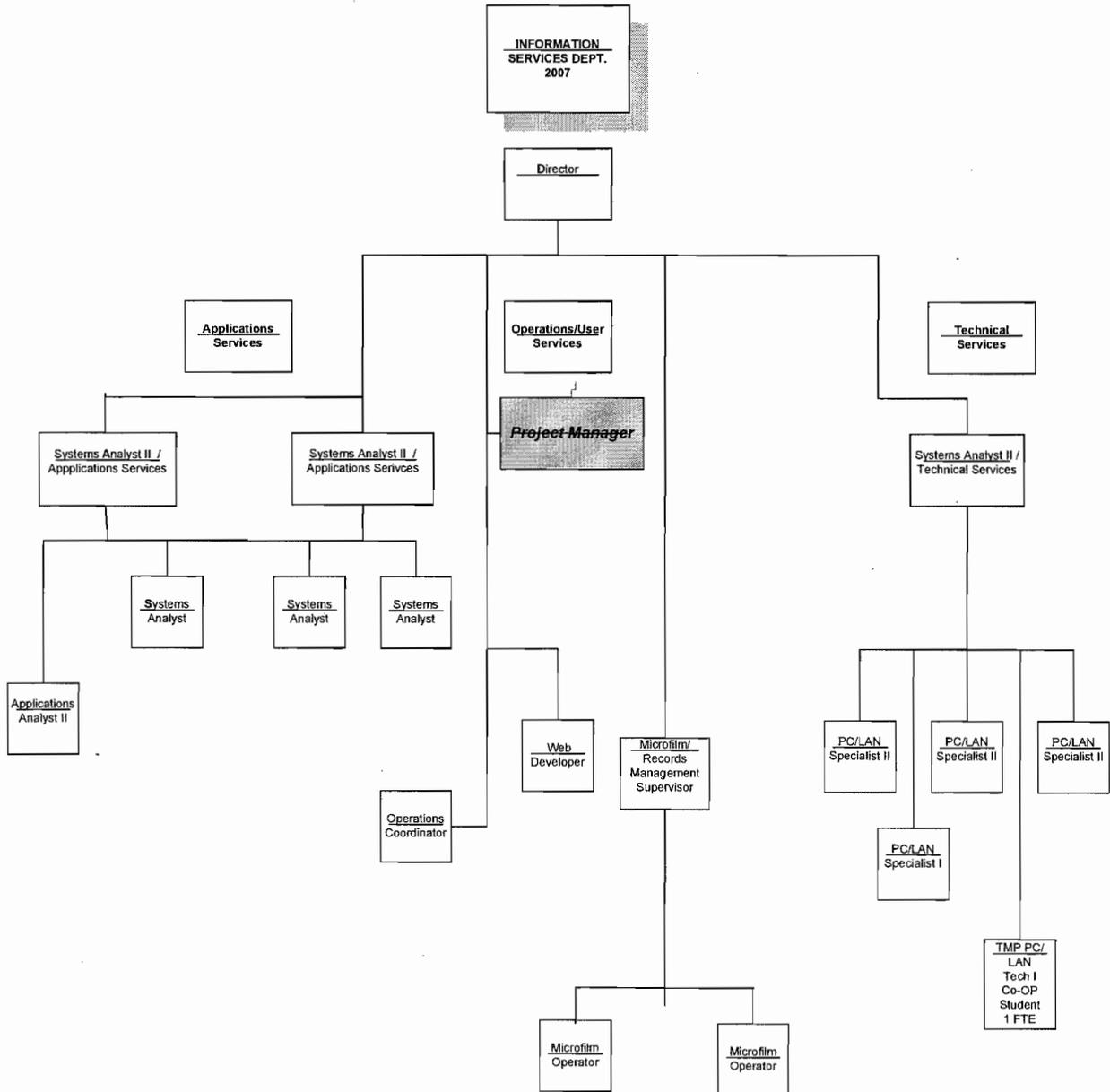
Current Staffing Level:

Program/Title	Number	GF FTE	Other FTE	Total FTE	Grade
Program I – Operations/User Services					
Director	1	1		1	32
IT Specialist – Web Developer	1	1		1	16
Operations Coordinator	1	1		1	12
Program I Total	3	3		3	
Program II – Technical Services					
Systems Analyst II	1	1		1	26
PC / LAN Specialist II	3	3		3	16
PC / LAN Specialist I	1	1		1	14
PC / LAN Technician (PTT)	2	1		1	9
Program II Total	7	6		6	
Program III – Application Services					
Systems Analyst II	2	2		2	26
Systems Analyst I	3	3		3	24
Applications Analyst II	1	1		1	20
Program III Total	6	6		6	
GRAND TOTAL	16	15		15	

Requested Staffing Level (changes shown in bold italic):

Program/Title	Number	GF FTE	Other FTE	Total FTE	Grade
Program I – Operations/User Services					
Director	1	1		1	32
<i>Project Manager</i>	<i>1</i>	<i>1</i>		<i>1</i>	<i>28</i>
IT Specialist – Web Developer	1	1		1	16
Operations Coordinator	1	1		1	12
Program I Total	<i>4</i>	<i>4</i>		<i>4</i>	
Program II – Technical Services					
Systems Analyst II	1	1		1	26
PC / LAN Specialist II	3	3		3	16
PC / LAN Specialist I	1	1		1	14
PC / LAN Technician I (PTT)	2	1		1	9
Program II Total	7	6		6	
Program III – Application Services					
Systems Analyst II	2	2		2	26
Systems Analyst I	3	3		3	24
Applications Analyst II	1	1		1	20
Program III Total	6	5		6	
GRAND TOTAL	18	16		16	

PROPOSED ORGANIZATION CHART
 (Changes shown in shaded bold italics)



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SECTION V. B. – OPERATING LINE ITEM NARRATIVES

521000 – OFFICE SUPPLIES	\$	100
To cover routine office supplies (paper, pens, file folders, etc.) for additional staff.		
521100 – DUPLICATING	\$	60
To provide for the printing of an average of 100 copies/mo. @ \$0.05/copy x 12 mo. = \$60.		
524201 – GENERAL TORT LIABILITY	\$	100
General Tort Liability for additional staff.		
525000 – TELEPHONE	\$	334
\$90 activation + (\$20.33 x 12) = \$243.96 = \$333.96		
525210 – CONFERENCE & MEETING EXPENSES	\$	2,235
Project Management Institute National Congress: (Registration 975 + Lodging 450 + Per Diem Meals 90 + Mileage \$200) = \$1,715		
Instate Project Management meetings: 2 @ \$260 ea. = \$520		
525230 – SUBSCRIPTIONS, DUES & BOOKS	\$	149
Project Management Institute national and state chapter dues.		
525240 – PERSONAL MILEAGE REIMBURSEMENT	\$	273
51 mi. / mo x 12 mo = 600 mi. x 0.445/mi = \$272.34		

SECTION V. C. – CAPITAL LINE ITEM NARRATIVES

540010 – MINOR SOFTWARE	\$	1,742
Standard software for Project Manager.		
MS Office Enterprise (2) @ \$413 ea	\$826	
Adobe Acrobat Standard (2) @ \$143 ea	286	
Visual Studio Pro (2) @ \$997 ea	<u>1,994</u>	
Total:	\$1,742	
OTHER CAPITAL	\$	1,585
Function 3 PC & Monitor (1) @ \$1,585 ea		

APPENDIX A. – LISTING OF VEHICLES

No county vehicles are assigned to or requested to be assigned to the Information Services Department.

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SECTION I

COUNTY OF LEXINGTON

New Program Request

Fiscal Year - 2007-2008

Fund #1000 Fund Title: General Fund
 Organization #102100 Organization Title: Information Services
 Program #New Program Title: IT Mgt. Appliance

Object Expenditure Code Classification	Total 2007 - 2008 Requested
Personnel	
510100 Salaries #	0
510300 Part Time #	0
511112 FICA Cost	0
511113 State Retirement	0
511114 Police Retirement	0
511120 Insurance Fund Contribution #	0
511130 Workers Compensation	0
511131 S.C. Unemployment	0
* Total Personnel	0
Operating Expenses	
520100 Contracted maintenance	
520200 Contracted Services	
520700 Technical Services	2,782
520702 Technical Currency & Support	7,570
521000 Office Supplies	
521100 Duplicating	
521200 Operating Supplies	
522100 Equipment Repairs & Maintenance	
522200 Small Equipment Repairs & Maint.	
522300 Vehicle Repairs & Maintenance	
523000 Land Rental	
524000 Building Insurance	
524100 Vehicle Insurance #	
524101 Comprehensive Insurance #	
524201 General Tort Liability Insurance	
524202 Surety Bonds	
525000 Telephone	
525100 Postage	
525210 Conference & Meeting Expenses	
525230 Subscriptions, Dues, & Books	
525 Utilities -	
525400 Gas, Fuel, & Oil	
525600 Uniforms & Clothing	
526500 Licenses & Permits	
* Total Operating	10,352
** Total Personnel & Operating	10,352
** Total Capital (From Section II)	41,543
*** Total Budget Appropriation	51,895

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SECTION III. – PROGRAM OVERVIEW

Summary of Programs: IT MANAGEMENT APPLIANCE

Objectives:

To improve the efficiency of IS Department desktop support and security services by: proactively monitoring networked IT devices for unauthorized, harmful software; reducing time required to install IT device security and functional patches and upgrades; reducing the time required to install new software; automatically identifying and isolating unauthorized and/or unprotected devices when first connected to the network; and link IT device inventory and service history to the helpdesk system. This new system also will help defer the need for a second additional tech services staff position for at least another fiscal year.

Background. In 1999, a rudimentary inventory tracking/help desk software program was purchased to help evaluate and track Y2K desktop bios upgrades needs. This system has not been kept technically current due to its limited functionality. The system now is only good for maintaining helpdesk service tracking and not equipment inventory and software installations. Helpdesk ticket tracking is not integrated with IT device inventory information to provide the service history of PC's maintained by Tech Services.

Current Situation. The number of IT devices on the county network has increased over 78% since 1999 and the PC's per individual tech services employee has increased from 55 to 75, a 36% increase. This increase in productivity has come without the provision of new generation technological tools to make the employees more effective. Meanwhile, the number and types of threats to the network and to the integrity of devices on the network also have increased. Eliminating the need for Tec Services employees to go to the location of an IT device to inventory it, perform a security audit of the machine, check for malware and unauthorized software, or to load patches

Recommendation. It is recommended that an automated IT management device be purchased and put into operation to reduce the amount of travel and hands-on work required to update PC software, detect PC operational and security problems, and audit and track PC hardware and software. This device would relate the hardware and software inventory to the helpdesk history for each IT device.

Service Level Indicators:

The Technical Services Work Group maintains a complex network (including wireless services in several locations) that supports 39 servers, multiple firewalls and a growing number of IT devices. The following table indicates that the number of devices supported by the Technical Services Work Group has increased by 17.3 % between FY 04/05 and FY 06/07, as shown in the table below, continuing a trend of annual average increases of 8% per year in the number of devices maintained by this work group.

PC AND RELATED EQUIPMENT FY 04 through FY 06						
Unit	New 04-05	Total 04-05	New 05-06	Total 05-06	New 06-07	Total 06-07**
PC's	32	378	40	418	33	451
Hub/Switch	6	74	0	74	0	74
WAP*	8	8	6	14	1	15
Printers	13	163	8	171	15	186
Servers	3	35	4	39	7	46
Total	62	658	58	716	56	772

* WAP=Wireless Access Point.

**As of February 1, 2007

Since the purchase of the rudimentary equipment inventory and helpdesk service tracking system in 1999, there has been a dramatic increase in the number of PC's in service. The number of PC's per Technical

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Services employee has increased by 36%, since 1999. This increase in workload has not been matched by the acquisition of the new generation of IT management tools.

PC's MAINTAINED BY IS DEPARTMENT FY 04 through FY 06						
Unit	Total 98/99	Total 06-07*	Percent Change	Per Tech Employee 98/99	Per Tech Employee 06/07	Percent Change in Tech PC Workload
PC's	253	451	+ 78%	253/4.6=55	451/6=75	36%

*Estimated for the FY as of February 1, 2007.

As a result of the increase in units to be serviced and lagging staffing levels, the number of **days that it takes to close a work order has increased 18%** from three years ago. The following table indicates a growing workload for the Tech Services work group. Of special note, **Work orders completed have been increasing by an average of 25% per year** over the last three years. Even though employees are doing more work, the average length of time it takes to complete a job is going up.

WORK ORDERS COMPLETED—TECHNICAL SERVICES WORK GROUP				
Work Group	07/03-06/04	07/04-06/05	07/05-06/06	07/06-06/07*
Technical Services	1,098	1,208	1,570	2,188
Percent Change		+10%	+30%	+39%
Average Days to Completion	6.83	7.73	8.04	8.08
Percent Change		+13%	+4%	+0.5%

*Estimated.

Acquisition of a new generation IT Management Appliance would give the Technical Services staff a powerful tool to increase their productivity. It would provide the ability to accomplish a number of maintenance and security tasks from the IS Department headquarters, including:

Activity	Benefit
Hardware & Software Inventory	Take a snapshot of all the hardware and software connected to the network at any time without leaving headquarters, including hotfix and patch status.
Software Distribution	Install software, service packs, updates and any other digital asset to any device without leaving headquarters.
Patch Management	Deploy and audit the deployment of patches from IS headquarters.
Remote Control	Troubleshoot a problem by remotely accessing any PC from IS headquarters to troubleshoot and resolve a problem with automatic update of the helpdesk work tracking system and asset history.
Self-Service User Portal	Users can check on the status of work requests and equipment history.
Security Audit	Scans the network for security vulnerabilities, reports them to IS staff, identifies appropriate remediation action.
Security Remediation & Quarantine	Detects unauthorized and/or unprotected devices that become attached to the network quarantines them. Provides for the application of security upgrades from IS headquarters.
Asset Data Audit and Tracking	Maintains a history of each asset, linked to the helpdesk service history.
Helpdesk Ticket Creation & Tracking	Provides an automated complaint and service tracking database that is integrated with the Asset Audit data.

SECTION V.B. – OPERATING LINE ITEM NARRATIVES

520700 TECHNICAL SERVICES \$ 2,782

This budget item will purchase contractor services to assist with the following element of system deployment: Initial installation and configuration assistance; system operations training; reporting training on use of standard reports and the creation of custom reports; and security training on the operation of the security module.

520702 TECHNICAL CURRENCY & SUPPORT \$ 7,570

This budget item supports the service from the contractor to keep the system updated with patch and security information to insure that the system is loaded with the latest patch and security threat/remediation information.

SECTION V.C. CAPITAL LINE ITEMS

(1) IT SYSTEMS MGT APPLIANCE W/ 500 NODES \$ 39,055

This appliance will provide system deployment, management, audit, and security functionality in support of the Technical Services staff.

(1) HELP DESK MODULE W/ 500 NODES \$ 2,488

This module will provide help desk trouble call initiation, tracking and history information that is integrated with the asset tracking history information providing an integrated audit / knowledge base for the equipment on the network.

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SECTION I

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2007-08**

Fund: 1000
Division: General Administration
Organization: 102110 - Microfilming

		BUDGET				
Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend. (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
Personnel						
510100 Salaries & Wages - 3	86,085	41,802	90,117	90,117		
511112 FICA Cost	6,304	3,063	6,894	6,894		
511113 State Retirement	6,645	3,428	7,427	7,390	8,300	
511120 Insurance Fund Contribution - 3	17,280	8,640	17,280	17,280		
511130 Workers Compensation	258	125	258	270		
* Total Personnel	116,572	57,058	121,976	121,951	102,861	
Operating Expenses						
520102 Contracted Maintenance (Microfilm)	4,420	2,650	2,650	2,675		
520200 Contracted Services	428	648	1,868	1,900		
520702 Technical Currency & Support	530	530	557	562		
521000 Office Supplies	214	206	400	428		
521100 Duplicating	592	257	699	699		
521200 Operating Supplies	2,304	687	2,153	2,464		
522200 Small Equipment Repairs & Maintenance	95	0	250	250	300	
524000 Building Insurance	433	224	470	478		
524201 General Tort Liability Insurance	568	302	664	742		
524202 Surety Bonds - 3	23	0	0	0		
525000 Telephone	226	113	228	228		
525100 Postage	133	49	240	240		
525210 Conference & Meeting Expense	250	0	725	3,710		
525230 Subscriptions, Dues, & Books	15	0	15	325		
525301 Utilities - Courthouse	14,664	7,025	14,184	14,184		
525323 Utilities - Public Works Complex	1,085	552	1,140	1,140		
* Total Operating	25,980	13,243	26,243	30,025	7	
**Total Personnel & Operating	142,552	70,301	148,219	151,976	102,868	
Capital						
540000 Small Tools & Minor Equipment	235	0	250	100	250	
540010 Minor Software	463	0	120	120		
All Other Equipment	225	0	0	0		
** Total Capital	923	0	370	220	250	
*** Total Budget Appropriation	143,475	70,301	148,589	152,196	153,306	

SECTION III – PROGRAM OVERVIEW

Objectives:

To efficiently and professionally provide the best possible support, in the areas of Records Management and Micrographics, to all Department Heads and Elected Officials.

Service Standards:

- a. To assist Departments in identifying, establishing and implementing records retention schedules as mandated by the South Carolina Code of Laws 1976, as amended.
- b. To oversee the safety and security of records stored for County Departments in the Records Center.
- c. To provide quality and secure service to Departments in the destruction of records that have met their required minimum retention period.
- d. To provide microfilming services for Departments to insure records of long-term value are preserved.
- e. To assist Departments with the imaging of records.

Service Levels:

	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>Projected</u> <u>FY 06/07</u>
<u>Service Level Indicators:</u>			
Files Indexed for Microfilming	12,046	6,842	13,684
Files Indexed for Imaging	<u>1,959</u>	<u>2,204</u>	<u>4,408</u>
Total Files Indexed	14,005	9,046	18,092
Pages Microfilmed	295,376	264,289	528,578
Pages Imaged	<u>89,823</u>	<u>144,287</u>	<u>288,574</u>
Total Files Processed	385,199	408,576	817,152
Microfilm Jackets typed/loaded	9,731	9,381	9,500
Rolls processed (Includes rolls filmed by Treas. & Clerk of Court)	245	222	225
Retention Schedules established/revised	4	8	16
Records destroyed (in cu/ft)	337.25	225.4	230
Records stored (Each box or book counted as a unit)	4,864	4,974	5200

* Current Records Manager began in February 2007.

SECTION V – LINE ITEM NARRATIVES

SECTION V.A. – LISTING OF POSITIONS

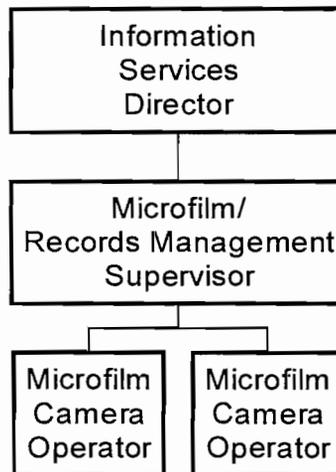
Current Staffing Level:

<u>Job Title</u>	<u>F/T Positions</u>	<u>General Fund</u>	<u>Grade</u>
Microfilm/Records Management Supervisor	1	1	13
Microfilm Camera Operator	<u>2</u>	<u>2</u>	4
Total Positions	<u>3</u>	<u>3</u>	

All of these positions require insurance.

Microfilm/Records Management Division Organization Chart:

Microfilm/Records Management is a division of the Information Services Department.



SECTION V.B. – OPERATING LINE ITEM NARRATIVES

520102 - CONTRACTED SERVICES (MICROFILM) **\$ 2,675**

This appropriation will cover the annual maintenance costs, \$2,675, from 7/1/07 – 6/30/08 for the Canon DR-5060F Scanner/Camera. Palmetto Microfilm services this equipment.

This amount reflects the 7% tax

520200 - CONTRACTED SERVICES **\$ 1,900**

This appropriation will cover the costs for processing and quality checks, roll duplications, splices, etc performed, by State Archives, on microfilm rolls that we produce. According to the Micrographics Department at State Archives, pricing for FY2007-08 has yet to be determined, but could possibly go up by roughly 10% for some services. The following reflects the projected service prices after increase:

Processing and Quality Control: \$6.35/roll x 228 rolls= \$1,448

Roll duplication: \$6.60/roll x 20 rolls= \$132 (When using the filmer/scanner, the security roll has to be duplicated to create a working roll to return to departments; Also, rolls may need to be duplicated to pull records from rolls kept in the security vault at State Archives)

Administrative Fees: \$10 per monthly billing x 12 months= \$120

Mailing/Handling Fees: \$1.40/roll sent from Archives x 120 rolls= \$168

520702 – TECHNICAL CURRENCY & SUPPORT **\$ 562**

This appropriation will be used for the maintenance contract on the Simple Records Manager Software that we use to track the inventory of records in the Records Center. Records Management Software, Inc. has estimated that 2007-08 maintenance and support charges will not be more than \$525 plus sales tax.

521000 – OFFICE SUPPLIES **\$ 428**

This appropriation will be used for routine office supplies such as: paper, pens, envelopes, tape, folders, rubber bands, computer disks, post-it-notes, typewriter ribbon, business cards, paper clips, staples, etc.= \$123

Print cartridges for printers and fax machine are also purchased with these funds:

(1) Print cartridge for a HP 1200 LaserJet printer: \$42 (includes sales tax)

(1) Print cartridge for a HP LaserJet 5 printer: \$53 (includes sales tax)

(1) Toner cartridge for a Brother 2800 Fax Machine: \$23 (includes sales tax)

(1) Toner cartridge for a Canon Printer MP40: \$159 (includes sales tax): *this cartridge, which is for our Microfilm Reader/Printer, needs to be changed once every second or third year. This is the year. *Total amount reflects the 7% tax*

SECTION V.B. – OPERATING LINE ITEM NARRATIVES (continued)

521100 - DUPLICATING \$ 699

Provide public & legal research copies, enhance poor originals & photostatic copies of originals, produce copies of documents that can't be sent through the automated filmer/scanner (large file folders, oversized plats and maps, newspaper clippings, etc). Copies are necessary in order to film such records for a security and a working copy. Our division images records for some departments. Copies are needed to prepare files for scanning. Scanning is fairly new service offered by our division. As our scanning work increases for departments, there is a good chance that our duplicating costs will increase as well.

521200 – OPERATING SUPPLIES \$ 2,464

To continue the daily operation of the office and provide services to microfilm users. Supplies include but are not limited to:

Microfilm: 12 cs @ \$168.00/cs plus sales tax = \$2,157

Shredder Oil: 1 cs @ \$56.46/cs plus shipping & sales tax = \$66

Heavy Duty Shredder Bags: 2 cs @ \$65.79/cs plus shipping & sales tax = \$151

Labels: 2 cs @ \$42.01/cs plus sales tax = \$90

522200 - SMALL EQUIPMENT REPAIRS & MAINTENANCE \$ 300

This appropriation will be used for emergency repair and maintenance of small office machines such as computers, printers, fax machine, typewriters, cameras, microfilm readers, etc.

524000 - BUILDING INSURANCE \$ 478

To cover the cost of allocated building insurance. Figures provided by Risk Management.

524201 - GENERAL TORT LIABILITY INSURANCE \$ 742

To cover the cost of general tort liability insurance. Figures provided by Risk Management.

525000 - TELEPHONE \$ ²²⁸820

To cover the cost of (3) telephone lines (1 fax and two voice) at \$19.26 per month with voice mail on two lines at \$1.00 per line plus tax for a total of \$2.14 per month for voice mail. This would bring the total bill for telephone usage to: \$720. Additional \$100 will be used to activate jacks in one filming office and assign a new number. Price includes any taxes.

*SEE
NEW
PROGRAM*

525100 - POSTAGE \$ 240

Since July 1, 2006, it has been more efficient and cost effective for State Archives to process our microfilm rolls. These funds will be used to cover the cost of mailing microfilm rolls for processing and storage to State Archives. It will cost roughly \$16.80 per month to mail 20 microfilm rolls plus transmittals and work orders for the film. Correspondence is also sent to State Archives for Records Destruction, Retention Schedules, etc. Appropriation based on an average of \$20 per month.

SECTION V.B. – OPERATING LINE ITEM NARRATIVES (continued)

525210 - CONFERENCE AND MEETING EXPENSES \$3,710

To cover the cost of the Records Management Supervisor to attend the SC Public Records Association Annual Conference and other conferences thru ARMA and AIIM. In addition to the annual conferences, these funds will be used for staff to attend: Training workshops at State Archives, on Records Management.

Conferences & Meetings:

AIIM (Association of Imaging and Information Management Conference) (1 @ \$3,000.00)	\$ 3,000.00
ARMA (Association of Records Managers and Administrators Conference) (1 @ \$100.00)	100.00
SCPRA (South Carolina Public Records Association Conference) (1 @ \$510.00)	510.00
Training & personal workshops	100.00

525230 - SUBSCRIPTIONS, DUES, AND BOOKS \$325

To cover annual membership dues into the SCPRA (SC Public Records Association) \$25
To cover annual membership dues into AIIM (*Enterprise Content Management (ECM) is the technologies used to capture, manage, store, preserve, and deliver content and documents related to organizational processes.*) \$125
This is to cover annual membership dues into ARMA (Association of Records Managers and Administrators) \$175.

525301 - UTILITIES - COURTHOUSE \$ 14,184

To cover the cost of utilities in the basement of the old courthouse. The current monthly average is \$1,182.

525323 – UTILITIES/PUBLIC WORKS COMPLEX \$ 1,140

To cover the cost of utilities for the off-site storage facility located at the Public Works Complex on Ball Park Road. The current monthly average is \$95.

Section V.C. – Capital Line Item Narratives

540000 - SMALL TOOLS AND MINOR EQUIPMENT \$ 250

To cover the cost of replacing any minor office equipment, furniture, batteries for Data Loggers, etc. that cannot be repaired during the fiscal year.

540010 - MINOR SOFTWARE \$ 120

To cover the cost of upgrading, if an upgrade is made available, Adobe Acrobat Pro 7.0 on our scanning computer, County #24376. The upgrade from Adobe Acrobat 6.0 to 7.0 this year cost \$98.54.

SECTION I

COUNTY OF LEXINGTON

New Program Request

Fiscal Year - 2007-2008

Fund # 1000 Fund Title: GENERAL
 Organization # 102110 Organization Title: Records Management/Microfilm
 Program # _____ Program Title: _____

Object Expenditure Code Classification	Total 2007 - 2008 Requested
Personnel	
510100 Salaries # _____	_____
510300 Part Time # _____	_____
511112 FICA Cost	_____
511113 State Retirement	_____
511114 Police Retirement	_____
511120 Insurance Fund Contribution # _____	_____
511130 Workers Compensation	_____
511131 S.C. Unemployment	_____
* Total Personnel	_____
Operating Expenses	
520100 Contracted maintenance	_____
520200 Contracted Services	_____
520300 Professional Services	_____
520400 Advertising	_____
521000 Office Supplies	_____
521100 Duplicating	_____
521200 Operating Supplies	_____
522100 Equipment Repairs & Maintenance	_____
522200 Small Equipment Repairs & Maint.	_____
522300 Vehicle Repairs & Maintenance	_____
523000 Land Rental	_____
524000 Building Insurance	_____
524100 Vehicle Insurance # _____	_____
524101 Comprehensive Insurance # _____	_____
524201 General Tort Liability Insurance	_____
524202 Surety Bonds	_____
525000 Telephone	820
525100 Postage	_____
525210 Conference & Meeting Expenses	_____
525230 Subscriptions, Dues, & Books	_____
525 _____ Utilities - _____	_____
525400 Gas, Fuel, & Oil	_____
525600 Uniforms & Clothing	_____
526500 Licenses & Permits	_____
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
* Total Operating	_____
** Total Personnel & Operating	_____
** Total Capital (From Section II)	_____
*** Total Budget Appropriation	820

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SECTION II

**COUNTY OF LEXINGTON
New Program Capital Item Summary
Fiscal Year - 2007-2008**

Fund # 1000 Fund Title: GENERAL
Organization # 102110 Organization Title: Records Management/Microfilm
Program # 525000 Program Title: Telephone

BUDGET
2007 - 2008
Requested

Qty	Item Description	Amount
3	TELEPHONE To cover the cost of (3) telephone lines (1 fax and two voice) at \$19.26 per month with voice mail on two lines at \$1.00 per line plus tax for a total of \$2.14 per month for voice mail. This would bring the total bill for telephone usage to: \$720. Additional \$100 will be used to activate jacks in one filming office and assign a new number. Price includes any taxes.	820

**** Total Capital (Transfer Total to Section I) 820**

Justification for telephone budget:

We currently have one telephone number activated on (3) telephone jacks in our office. One jack is in my office and the other two jacks are located in the Common (receiving) area. Of the two telephone jacks in this area, one is for a telephone and the other is for a fax machine.

First proposal:

First, remove the fax machine from the telephone number (785-8157) and assign it a separate number. Currently when the office phone is not answered after 3 or 4 rings it switches to the fax machine. On two separate occasions recently I was the only person in the office and could not get to the phone when it rang and it rolled over to the fax machine. This happened twice and on the third time I was able to answer the phone and the caller had commented that they thought they had the wrong number because they got the fax machine.

Second, move the telephone number from the Common area into the office occupied by Anita Beckman and give this number voice mail. **Purchase a cordless phone w/caller ID #ATT 03112 at a one time cost of \$41.97 from account #521200.** There is already a phone jack in this office that the number can easily be assigned to.

Third, would be to assign a new number to the telephone jack in my office and give that number voice mail as well.

To cover the cost of (3) telephone lines (1 fax and two voice) at \$19.26 per month with voice mail on two lines at \$1.00 per line plus tax for a total of \$2.14 per month for voice mail. _____

This would bring the total bill for telephone usage to: \$720. _____

Additional \$100 will be used to activate jacks in one filming office and assign a new number. Price includes any taxes. Total cost of \$820.00. _____

Second proposal:

First, remove the fax machine from the telephone number (785-8157) and assign it a separate number. Currently when the office phone is not answered after 3 or 4 rings it switches to the fax machine.

Second, move the telephone number (785-8157) from the Common area into the office occupied by Anita Beckman. There is already a phone jack in this office that the number can easily be assigned to. **Purchase a cordless telephone w/caller ID #ATT 03112 at a cost of \$41.97 from account # 521200.**

Third, would be to assign a new number to the telephone jack in my office and give that number voice mail.

To cover the cost of (3) telephone lines (1 fax and two voice) at \$19.26 per month with voice mail on one lines at \$1.00 per line plus tax for a total of \$1.07 per month for voice mail.

This would bring the total bill for telephone usage to: **\$706.20**.

Additional \$100 will be used to activate jacks in one filming office and assign a new number. Price includes any taxes.

For a total cost of \$806.20

Third proposal:

First, remove the fax machine from the telephone number (785-8157) and assign it a separate number. Currently when the office phone is not answered after 3 or 4 rings it switches to the fax machine.

Second, keep the telephone number (785-8157) in the Common area and purchase a cordless telephone w/caller ID #ATT 03112 at a **one time cost of \$41.97 for a new phone from account # 521200**.

Third, would be to assign a new number to the telephone jack in my office and give that number voice mail.

To cover the cost of (3) telephone lines (1 fax and two voice) at \$19.26 per month with voice mail on one lines at \$1.00 per line plus tax for a total of \$1.07 per month for voice mail.

This would bring the total bill for telephone usage to: **\$706.20**.

Additional \$100 will be used to activate jacks in one filming office and assign a new number. Price includes any taxes.

For a total cost of **\$806.20**

Fourth proposal:

First, remove the fax machine from the telephone number (785-8157) and assign it a separate number. Currently when the office phone is not answered after 3 or 4 rings it switches to the fax machine.

Second, keep the telephone number (785-8157) in the Common area and purchase a cordless telephone w/caller ID #ATT 03112 at a **one time cost of \$41.97 for a new phone from account # 521200**.

Third, would be to keep telephone number (785-8157) in my office as well as the Common Area.

To cover the cost of (2) telephone lines (1 fax and two voice) at \$19.26 per month.

This would bring the total bill for telephone usage to: **\$462.24**

Additional \$100 will be used to activate jacks in Common Area and assign a new Number. Price includes any taxes

For a total cost of \$562.24

SECTION I

COUNTY OF LEXINGTON GENERAL FUND Annual Budget Fiscal Year - 2007-08

Fund: 1000

Division: General Services

Organization: 111300 - Building Services

Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend. (Dec)	2006-07 Amended (Dec)	BUDGET		
				2007-08 Requested	2007-08 Recommend	2007-08 Approved
Personnel						
510100 Salaries & Wages - 26	744,658	339,224	767,450	771,705		
510200 Overtime	5,484	273	273	0		
511112 FICA Cost	54,668	24,714	58,710	59,038		
511113 State Retirement	47,006	24,846	62,011	71,074		
511120 Insurance Fund Contribution - 26	149,760	74,880	149,760	149,760		
511130 Workers Compensation	59,864	25,551	60,913	44,912		
511213 State Retirement - Retiree	10,571	2,992	0	0		
* Total Personnel	1,072,011	492,480	1,099,117	1,096,489		
Operating Expenses						
520100 Contracted Maintenance	23,263	11,391	24,964	25,064		
520200 Contracted Services	14,259	8,646	20,883	21,074		
520241 Refrigerant Disposal & Testing	225	0	1,000	1,000		
520242 Hazardous Materials Disposal	0	0	500	2,500		
521000 Office Supplies	799	382	800	800		
521100 Duplicating	345	136	400	400		
521200 Operating Supplies	52,528	25,492	60,000	75,000		
521201 Operating Supplies - Emergency Generator	642	1,100	3,000	3,000		
522000 Building Repairs & Maintenance	68,259	26,618	79,492	90,000		
522200 Small Equipment Repairs & Maintenance	4,120	873	4,800	4,800		
522300 Vehicle Repairs & Maintenance	6,401	2,626	9,000	8,965		
523200 Equipment Rental	215	70	400	400		
524000 Building Insurance	1,610	827	1,737	1,760		
524100 Vehicle Insurance - 14	6,890	3,445	6,890	7,798		
524201 General Tort Liability Insurance	5,400	2,874	6,323	7,053		
524202 Surety Bonds - 26	197	0	0	0		
525000 Telephone	6,620	3,376	7,076	7,190		
525010 Long Distance Charges	46	0	0	0		
525020 Pagers and Cell Phones	1,861	876	2,168	2,310		
525030 800 MHz Radio Service Charges - 13	5,426	3,279	6,905	6,969		
525031 800 MHz Radio Maintenance Charges - 13	1,205	0	1,214	5,072		
525100 Postage	53	44	51	87		
525110 Other Delivery Service	0	0	50	50		
525210 Conference & Meeting Expense	971	3,335	3,800	1,500		
525230 Subscriptions, Dues, & Books	217	0	235	235		
525250 Motor Pool Reimbursement	442	224	900	1,058		
525357 Utilities - Central Whse./Bldg. Maint.	4,772	2,394	6,100	6,405		
525385 Utilities - Auxiliary Admin. Bldg.	917	464	1,450	1,450		
525389 Utilities - Judicial Center	3,228	1,584	3,550	3,550		
525400 Gas, Fuel, & Oil	24,575	11,404	24,314	26,286		
525430 Emergency Generator Fuel	0	685	686	767		
525600 Uniforms & Clothing	5,239	4,004	5,250	5,250		
526500 Licenses & Permits	250	250	350	350		
538000 Claims & Judgments	384	807	900	1,200		
552300 Interest - Lease-Purchase Agreement	320	0	0	0		
* Total Operating	241,679	117,206	285,188	319,293		
** Total Personnel & Operating	1,313,690	609,686	1,384,305	1,415,782		

SECTION I

**GENERAL FUND
Annual Budget
Fiscal Year - 2007-08**

Fund: 1000
Division: General Services
Organization: 111300 - Building Services

Object Expenditure Code Classification	2005-06	2006-07	2006-07	2007-08	BUDGET	
	Expenditure	Expend. (Dec)	Amended (Dec)	Requested	2007-08 Recommend	2007-08 Approved
540000 Capital						
540010 Small Tools and Minor Equipment	9,999	2,108	10,000	<u>10,000</u>		
Minor Software	387	0	0	<u>142</u>		
All Other Equipment	56,121	11,569	310,455	<u>145,098</u>		
** Total Capital	66,507	13,677	320,455	<u>146,240</u>		

*** Total Budget Appropriation

1,380,197 623,363 1,704,760 2,876,022

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SECTION IA

COUNTY OF LEXINGTON

**Existing Departmental Program Request
Fiscal Year - 2007 - 2008**

Fund # 1000		Fund Title: General			Total 2007-2008 Requested
Organization # 111300		Organization Title: Building Services			
Object Expenditure Code Classification	Program Title:	Program # 1	Program 2	Program # 3	
		Administration	Custodial	Maintenance	
Personnel					
510100	Salaries # 26	93,377	310,903	367,425	771,705
511112	FICA Cost	7,144	23,785	28,109	59,038
511113	State Retirement	7,657	25,495	30,129	63,281
511120	Insurance Fund Contribution # 26	11,520	80,640	57,600	149,760
511130	Workers Compensation	3,629	8,634	32,649	44,912
	* Total Personnel	123,327	449,457	515,912	1,088,696
Operating Expenses					
520100	Contracted maintenance	25,064			25,064
520200	Contracted Services	21,074			21,074
520241	Refrigeration Disposal & Testing			1,000	1,000
520242	Hazardous Materials Disposal			2,500	2,500
521000	Office Supplies	400	200	200	800
521100	Duplicating	200	100	100	400
521200	Operating Supplies		60,000	15,000	75,000
521201	Operating Supplies - Emergency Gen.			3,000	3,000
522000	Building Repairs & Maint.			90,000	90,000
522200	Small Equipment Repairs & Maint.	200	1,000	3,600	4,800
522300	Vehicle Repairs & Maintenance	350	710	7,905	8,965
533200	Equipment Rentals			400	400
524000	Building Insurance	1,760			1,760
524100	Vehicle Insurance # 14	557	557	6,684	7,798
524201	General Tort Liability Insurance	712	1,400	4,941	7,053
525000	Telephone	720	240	6,180	7,140
525020	Pagers & Cell Phones	1,548	84	678	2,310
525030	800 MHz Radio Service Charges	1,072		5,897	6,969
525031	800 MHz Radio Maintenance Charges	206		4,866	5,072
525100	Postage	75	6	6	87
525110	Other Delivery Services	10		40	50
525210	Conference & Meeting Expenses	150		1,350	1,500
525230	Subscriptions, Dues, & Books	110		125	235
525250	Motor Pool Reimbursement	125	233	700	1,058
525357	Utilities - Central Whse/Bldg Maint.	6,405			6,405
525385	Utilities - Kroger Building		1,450		1,450
525389	Utilities - Judicial Center		2,663	887	3,550
525400	Gas, Fuel, & Oil	1,705	1,745	22,836	26,286
525430	Emergency Generator Fuel			767	767
525600	Uniforms & Clothing	500	2,000	2,750	5,250
526500	Licenses & Permits	350			350
558000	Claims & Judgements	1,200			1,200
	* Total Operating	64,493	72,388	182,412	319,293
	** Total Personnel & Operating	187,820	521,845	698,324	1,407,989
	** Total Capital (From Section II)	1,450,240	0	10,000	1,460,240
	*** Total Budget Appropriation	1,638,060	521,845	708,324	2,868,229

SECTION III. - PROGRAM OVERVIEW

Summary of Programs:

- Program I - Administration
- Program II - Custodial
- Program III - Building Maintenance/Grounds

Program I: Administration

Objectives:

We have two employees in this area, the manager and administrative assistant. With their guidance, other programs function properly in Building Services. With continued growth in the county, our work continues to increase. Effective and efficient coordinating and communicating insures work orders, special projects, procurement specifications, everyday purchases, as well as adjustments to the budget are performed in a timely manner. Coordination is paramount to the overall flow of work and information. With all functions flowing smoothly in program one (1), it allows other staff members to perform their daily tasks without delays. All work starts in program one (1), being organized to prevent delays, thus allowing an efficient program. The administrative assistant also performs additional duties as the Board Certified Indoor Environmentalist. The Board Certified Indoor Environmentalist evaluates and conducts tests when potential indoor air quality issues arise and makes appropriate recommendations based on standard practices and procedures as recommended by the EPA, OSHA, and indoor air quality industry.

Program II: Custodial

Objectives:

Seventeen custodial employees, to include an employee assigned to Irmo, Lexington, and Cayce-West Columbia libraries (budgeted by library system) and an employee assigned to clean the Swansea Service Center and the Batesburg Health Center, and an employee assigned to the West Columbia Health Center, clean twenty-six facilities, approximately 404,000 square feet. One of the seventeen custodial employees is the supervisor responsible for cleaning a facility and supervision of other staff. This does not allow for constant supervision, however; the staff is well trained and each knows their responsibilities and assignments. If one or more staff is absent for any reason, the supervisor coordinates cleaning of that area.

Program III: Building Maintenance/Grounds

Objectives:

Eleven employees, to include one assigned to Sheriff's Department (budgeted by Sheriff's Department), perform complete renovations to county facilities including, correcting electrical problems, plumbing repairs, designing and construction of work stations, cabinets, desks, book cases, installation of door frames, doors, door closers, locks by certified locksmith, installation and/or repairs to acoustical or suspended ceilings. HVAC mechanics install and/or repair gas or electrical units, capturing refrigerant, and fabricate metal and/or fiberglass ducts in the sheet metal shop. All buildings are painted inside and out, wall preparations for hanging wallpaper, installation and/or repair to carpet, floor tile and cove base. Keys are made for departments, with prior approval, for county facilities and vehicles. These eleven employees are responsible for approximately 135 building throughout the county. There is approximately 872,000 square feet of space which is maintained by Building Maintenance.

SECTION III. - SERVICE LEVELS

	Service Level Indicators:		
	Actual FY 2005-06	Estimated FY2006-07	Projected FY 2007-08
Work Orders Received (Maintenance)	3877	3664	3700
Work Orders Received (HVAC)	1006	1052	1062
Work Order Completed (Maintenance)	3894	3504	3760
Work Order Completed (HVAC)	1003	1046	1056

Buildings Maintained:

Total Number of Buildings - 118 @Approximately 880,614 Sq. Ft.

- | | |
|--|--|
| Administrative/ Maintenance Buildings - 10 | Convenience Stations & Landfill - 13 |
| DSS - 5 | Fire Stations & Training Facilities - 27 |
| Health Centers - 2 | Libraries - 9 |
| Magistrates - 3 | Public Works - 15 |
| Radio Towers - 3 | Sheriff's Department - 18 |
| Pelion Airport - 5 | EMS Ops - 1 |
| Museum - 5 | Mental Health - 1 |
| Animal Services - 3 | |

At present, there are 11 maintenance personnel assigned to the above areas. Nine (9) of those employees are assigned to tasks relating to a particular trade, i.e., carpentry, plumbing, HVAC. One (1) employee is assigned to grounds maintenance for the properties throughout the county and assists custodial in removal of trash from sites to the landfill. Additionally, 10 to 15 trustys, provided by the Sheriff's Department, assist with the various projects. Excluding the grounds person and the individual assigned to the Sheriff's Department, ten (10) members of our staff average approximately 70,000 square feet each of space for maintenance member.

Building Cleaned:

- Libraries - 3 Workers Clean 93,100 Sq. Ft.
- West Columbia Health Center - 1 Worker Cleans 18,265 Sq. Ft.
- Batesburg Health/Magistrate & Swansea Service Center - 1 Worker Cleans 15,555 Sq. Ft.
- DSS - 1 Worker Cleans Four (4) buildings - 30,180 Sq. Ft.
- Office Buildings - 7 Workers Clean 246,900 Sq. Ft.

* Custodial workers pick up recycled paper and carry to Central Stores storage. They also pick up trash from various sites and carry to the convenience stations. The supervisor and assistant are working supervisors.

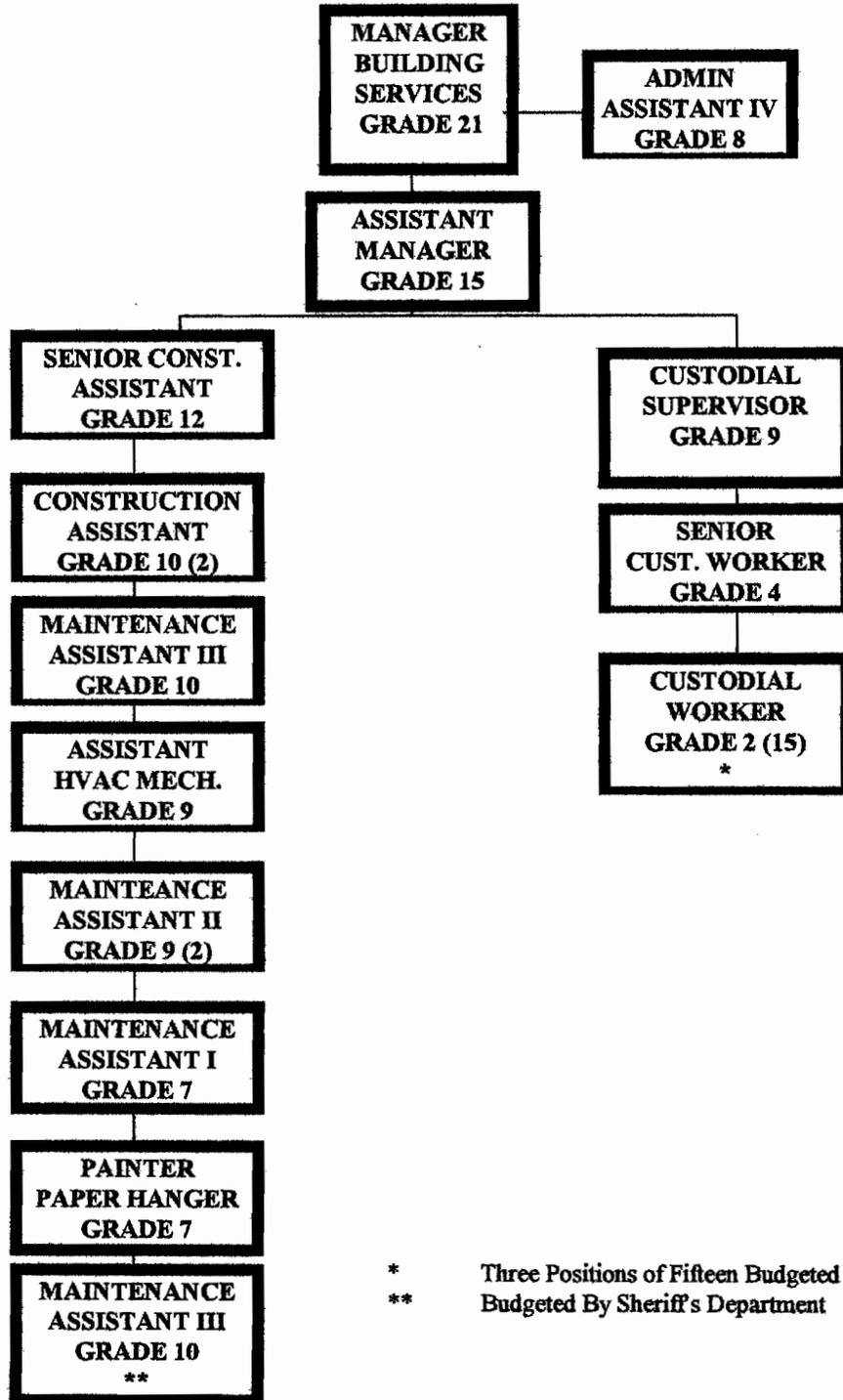
SECTION V.A. - PERSONNEL LINE ITEM NARRATIVES
LISTING OF POSITIONS

Current Staffing Level:

<u>Job Title Positions</u>	<u>Full Time Equivalent</u>		<u>Total</u>	<u>Grade</u>
	<u>General Fund</u>	<u>Other Fund</u>		
Manager	1		1	21
Asst. Manager	1		1	15
Sr. Const. Asst.	1		1	12
Const. Asst.	2		2	10
Maint. Asst. III	1		1	10
Asst HVAC Me	2		2	9
Maint Asst II	1		1	9
Cust Supervisor	1		1	9
Admin Asst II	1		1	8
Paint/Paper	1		1	7
Maint. Asst I	1		1	7
Sr. Cust. Worker	1		1	4
Custodial Worker	<u>12</u>		<u>12</u>	2
Total Positions	<u>26</u>		<u>26</u>	

- All positions are insured. This listing does not include positions budgeted by other departments but who are managed by Building Services (1 Sheriff's Department – 3 Library)

DEPARTMENTAL ORGANIZATIONAL CHART



* Three Positions of Fifteen Budgeted By Library
** Budgeted By Sheriff's Department

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

520100 CONTRACTED MAINTENANCE \$25,064

Actual cost for annual contracted maintenance based on current information provided by vendors.

Southern Elevator	7124.
Elevator maintenance - Courthouse - 1 unit \$1747.20.	
Elevator maintenance - Administration Building - 2 units \$5376.	
ThyssenKrupp Elevator	14,040.
Elevator maintenance - Judicial Center - 5 units	
Grinnell Fire Protection	2000.
Provide and deliver all materials, equipment and labor to service (refill), repair, inspect, and hydrostatically test approximately 175 fire extinguishers and replace units as necessary.	
American Door	1900.
Deliver all material, equipment, and labor to inspect, service, and maintain overhead doors at Central Stores (4), Judicial Center (2), Fleet Services (13), and Building Services(11). Test fire suppression doors Fleet (1), Central Stores (1), Judicial Center (2), and North Lake Service Center Magistrate (1).	

520200 CONTRACTED SERVICES \$21,074

Actual cost for annual contracted services is based on current information provided by vendors.

Allied Waste Services	14616.
Solid waste collections:	
Auxiliary Administration Building - one can 190.11= 2281.32 (Tuesday & Friday)	
Ball Park Road - one can 180.31 = 2163.72 (Monday & Wednesday)	
Cayce Magistrate - one can 30.24 x 12 = 362.88	
North Lake Service Center - one can 266.55 = 3198.60 (Monday/Wednesday/Friday)	
West Columbia Health Ctr one can 180.31 x 12 = 2163.72 (Monday & Thursday)	
Swansea Svc. Center South one can 180.31 x 12 = 2163.72 (Monday & Thursday)	
Admin/Judicial Center one can 190.11 x 12 = 2281.32 (Tuesday & Friday)	

Lowman Communications (No Tax - Labor Only) 4,158.00
 Maintenance and monitoring for fire and burglar.

Courthouse- twelve months x 31.50 = 378.
 Administration Bldg- twelve months x 69.00 = 828.
 Museum (2 Buildings) - twelve months x 63.00 = 756.
 Central Stores - twelve months x 31.50 = 378.
 Fleet Services - twelve months x 31.50 = 378.
 Building Maintenance - twelve months x 31.50 = 378.
 Swansea Service Center - Twelve months x 19.50 = 234.
 Lexington Magistrate - Twelve months x 31.50 = 378.
 Judicial Center - Twelve months x 37.50 = 450.

PSI/Carolinas 800.
 Annual flow test for fire pump system 425.
 Administration Building.
 Annual flow test for fire pump system 375.
 Judicial Center

Kleen Sites 1500.
 Annual testing of the Lexington County Courthouse crawl space.
 soil and insulation.

520241 REFRIGERANT DISPOSAL & TESTING \$1,000

The Clean Air Act prohibits releasing of refrigerant in the atmosphere, so therefore all refrigerants are recovered. Some of these refrigerants are reused if no contamination has taken place, but the majority is not suitable for reuse. This refrigerant has to be disposed of properly by sending it to a disposal company. Therefore, we have to lease proper disposal containers to ship the refrigerant as specified by the disposal company. The cost will include containers and fees for disposal. Every five years refrigerant cylinders must be pressure tested and cylinder(s) may have to be replaced if they fell the pressure test. All cylinders on hand are scheduled to be tested.

5 Replacement Cylinders @ 130.00 = 650.
 10 Pressure Testing @ 35.00 = 350.

520242 HAZARDOUS MATERIALS DISPOSAL \$2500

This account is used for disposal of used thinners, cleaners, oils, and paints. Due to the chemical make up of these materials they are required to be disposed of by an authorized vendor. This account is also used to dispose of fluorescent lamps as per EPA standards. Fluorescent lamps must be disposed of by an authorized vendor who extracts the mercury from lamps.

521000 OFFICE SUPPLIES \$800

This account is used for purchase of office supplies, i. e., typewriter ribbons, toner cartridge for printer, fax paper, pencils, pens, pads, forms, file folders, calendars, etc.

521100 DUPLICATING **\$400**

This account is used for copy machine duplicating, invoices, correspondence for employees, and vendors necessary to accomplish daily task in the Building Services Department.

8000 Copies @ .05 = 400.00

521200 OPERATING SUPPLIES **\$75,000**

This account is used for purchasing supplies to clean, maintain, and stock our facilities with necessary items for daily operations. Operating supplies break down:

Administration Bldg.	10,700.	Auxiliary Administration Building.	8,525.
Courthouse	5,000.	DSS	4,500.
Judicial Center	13,500	DSS Maxway Annex	3,900.
Swansea Svc Center	6,000.	Grounds, keys and lock supplies	7,250.
Carpet, tile, and furniture cleaning	6,900.	Out Buildings	8,725.

* Supply List: Brooms, Cleaners, Disinfectants, Mops, Tissue, Towels, Wax, etc.

521201 OPERATING SUPPLIES - EMERGENCY GENERATORS **\$3,000**

This account is used to purchase materials and service calls for maintaining the emergency generators, Administration Building and Judicial Center. These generators must be operational at all times. These units provide emergency backup power for both facilities to keep the facilities operational during power outages.

6 Services Calls @ 500.00 = 3000.

522000 BUILDING REPAIRS & MAINTENANCE **\$90,000**

This account is used to cover maintenance and repairs in all county buildings; exceptions are the Fire Stations, Law Enforcement Center and Libraries, Public Works, and Solid Waste Management.

This cost covers daily maintenance and emergency repair costs for buildings to exclude those listed separately above. Additionally, it has become necessary to clean the carpets and floors on a more regular basis in order to clean the dust that accumulates.

Air quality inside our building is vital to daily operations and the health of our personnel. In order to maintain good air quality, it is necessary to change the filters and clean the vents and duct system in our buildings more frequently. We have started a policy of changing all ceiling tiles should they become stained due to any type of water damage. This will assist in eliminating possible air quality issues in our buildings. Many of our building have blinds installed in the windows to reduce glare and heat loss. These will require cleaning in order to eliminate accumulation of dust.

In addition to the above repairs, we are required by DHEC to test annually each back flow device which prevents water to reenter the public water system once it passes through the water meter. This prevents the public water system from becoming contaminated should there be a break in the water lines at any of our buildings. On a similar note, we are now required to pump sewer lift stations annually, of which we have a number throughout the county's facilities.

Over the last several years the county has undertaken extensive building additions. These include, but not limited to the Administration Building addition, Judicial Center, North Lake Service Center, and the Oak Grove Magistrate building. These facilities will require maintenance in order to keep the facilities in top maintenance condition.

It is also important to note new lighting systems installed in many of our new facilities require electronic ballast and lamps which are more costly than standard ballast and lamps. It is also important to note the security systems installed in the Judicial Center, as well at several gated areas, require regular maintenance. As with any facility, constant use of electrical/mechanical devices cause wear and necessitate repair and/or replacement of those components.

522200 SMALL EQUIPMENT REPAIRS & MAINTENANCE **\$4,800**

This account is used to purchase replacement parts and perform minor repairs to existing equipment. Lawn mowers, weed eaters, vacuum cleaners, computers, modems, typewriters, printers, monitors, and other small equipment are repaired in the Building Maintenance department.

- Ladders - 37 each
- Drills - 20 each
- Fans - 6 each
- Routers - 2
- Saws - 14
- Vacuum Cleaners - 31
- Mowers & Lawn Equipment (Edgers, Trimmers) - 18
- Printers - 3
- Computers - 4
- Lift Unit for Changing Fixtures/Tiles - 1
- Parking Lot Line Sprayer - 1

522300 VEHICLE REPAIRS & MAINTENANCE **\$8,965**

This account is used to provide service repairs and parts for thirteen vehicles, and one vehicle trailer assigned to the Building Services department. All cost were figured using estimated miles driven through December 2003.

Services are broken down into three (3) types:

- A Service - Every 3 months/5000miles - Check Fluids, Belts and Change Oil, Etc.
- B Service - Every 24 months/30,000 miles - Includes A Services & Check Transmission
- C Service - Every 36 months/60,000 miles - Includes A & B Items, Differential, Wheel Bearings & Radiator

Vehicle 28366 - 06 Chevrolet Blazer	350.
A service 35.00 x 3 = 90.	
B service 80.00 x 1 = 80.	
Miscellaneous repairs & tires 180.	
Vehicle 24041- 02 Chevrolet 3/4 ton pickup	690.
A service 30.00 x 3 = 90.	
C service 400.00 x 1 = 400.	
Miscellaneous repairs & tires 200.	
Vehicle 20836 - 99 Ford 3/4 top pickup	790.

A service 30.00 x 3 = 90.
C Service 400.00 x 1 = 400.
Miscellaneous repairs & tires = 300.

Vehicle 21569 - 00 Ford Flatbed 1 ton 430.
A service 30.00 x 3 = 90.
B service 90.00 x 1 = 90.
Miscellaneous repairs & tires = 250.

Vehicle 20786 - 99 Dodge Van 815.
A service 30.00 x 3 = 90.
C service 400.00 x 1 = 400.
Miscellaneous repairs & tires 325.

Vehicle 23102 - 01 Dodge 3/4 ton service truck 445.
A service 30.00 x 3 = 90.
B service 80.00 x 1 = 80.
Miscellaneous repairs & tires = 275.

Vehicle 21519 - 2000 Chevy Crew Cab 470.
A service 30.00 x 3 = 90.
B service 80.00 x 1 = 80.
Miscellaneous repairs & tires = 300.

Vehicle 24457 - 03 Dodge Van 740.
A service 30.00 x 3 = 90.
C service 400.00 x 1 = 400.
Miscellaneous repairs & tires 250.

Vehicle 23774 - 02 Dodge Van 710.
A service 30.00 x 3 = 90.
C service 400.00 X 1 = 400.
Miscellaneous repairs & tires 220.

Vehicle 18619 - 96 Ford pickup 820.
A service 30.00 x 2 = 60.
B service 80.00 x 1 = 80.
C service 400.00 x 1 = 400.
Miscellaneous repairs & tires 280.

Vehicle 21570 - 2000 Ford pickup 430.
A service 30.00 x 3 = 90.
B service 90. x 1 = 90.
Miscellaneous repairs & tires 250.

Vehicle 28352 - 06 Ford 3/4 ton service truck	420.
A service 30.00 x 3 = 90.	
B service 80.00 x 1 = 80.	
Miscellaneous repairs & tires 250.	
Vehicle 25666 - 04 Ford 3/4 ton service truck	445.
A service 30.00 x 3 = 90.	
B service 80.00 x 1 = 80.	
Miscellaneous repairs & tires - 275.	
Vehicle 27515 - 88 International bucket truck	560.
A service 60. x 1 = 60.	
B service 150.00 x 1 = 150.	
Miscellaneous repairs & tires - 350.00	
Lift certification for boom required in 2010.	
Miscellaneous Towing Fees	500.
Trailer Repairs & Parts	350.

533200 EQUIPMENT RENTALS **\$400**

This account is used to rent eight gas cylinders for the Maintenance department. Cylinders are used for welding as needed throughout the County. 2 argon, 2 oxygen, 2 acetylene and 2 Protec cylinders.
16 @ 25.00 = 400.

524000 BUILDING INSURANCE **\$1,760**

This account is for insurance on the Building Maintenance building, custodial building and storage shed.

- (Based on figures as provided by Risk Management.)

524100 VEHICLE INSURANCE - 14 **\$7,798**

This account is for liability insurance on twelve vehicles assigned to the Building Service Department.

- 14 Vehicles @ 557.00 - 7,798.
(This is based on a figure as provided by Risk Management.)

524201 GENERAL TORT LIABILITY INSURANCE **\$7,053**

To covers allocated cost for twenty-three employees.

- (Based on figures as provided by Risk Management.)

524202 SURETY BOND **\$0**

To cover the cost for surety bonds for Building Services personnel.

- (Based on figures as provided by Risk Management.)

5250000 TELEPHONE **\$7,140**

This account is for dedicated telephone lines and to operate the computerized (NOVAR) HVAC systems and alarm systems in various county buildings.

27 lines at 18.00(plus tax) = 539.46 x 12 months = \$6473.52
(One line above has voice mail - \$1.00 x 12 months (plus tax) = \$13.32
1 line (Cayce Mag. HVAC line) at 49.(plus tax) = 53.90 x 12 months = \$652.68

525020 PAGERS & CELL PHONES **\$2,310**

Beepers for staff that are either on call twenty-four hours a day or cannot be reached at times by two-way radio or telephone during emergencies.

Pagers	\$300.00
State wide service \$9.00 mo x 2 = \$18.00 x 12 mo = \$216.00	
Local service \$7.00 x 12 mo = \$84.00	
Cell Phone - Quattlebaum	\$301.14
Monthly Access Fee \$19.95 mo x 12 mo (plus tax) = \$256.16	
Estimated cost for yearly air time charge (plus tax) = \$45	
Nextel Service – 3 Units (Akers/Hall/Quattlebaum)	\$1708.12
Monthly Access Fee \$44.67 X 3 mo x 12 months = \$1608.12	
Estimated cost for yearly air time charge (plus tax) = \$100	

525030 800 MHZ RADIO SERVICE CHARGES **\$6,969**

Operating cost for 800 MHz radios which are in service at present.

Thirteen radios @ \$44.67/mo. = \$580.71 x 12 mo = \$6968.52

525031 800 MHZ RADIO MAINTENANCE CHARGES **\$5072**

To provide for the warranty of the 800 MHz radios for Building Services.

Thirteen Units @ \$102.72/yr = 1335.36
Re-banding Cost \$415.16 x 9 units = 3736.44

525100 POSTAGE **\$87**

This account is used to provide postage on mail that cannot be delivered using our in house system.

40 @ .90 = 36.00
38 @ .39 = 14.82
7 @ 5.10 = 35.70

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

This account is used to provide postage on mail that cannot be delivered using our in house system.

10 @ 5.00 = 50.00

525210 CONFERENCE & MEETING EXPENSES **\$1500**

This account is used to our locksmith, HVAC and Board Certified Indoor Environmentalist to various meetings to keep abreast of the industry and updates for systems and best practices. Our Indoor Environmentalist is required to be recertified every two years and this will not be certification year, thus no additional funds are required for the annual certification conference. This account is used for staff to stay certificated providing refresher courses and certification hours. Our Certified Indoor Environmentalist is required to have 12 hours of continuing education each year to retain certification. Our plumber who is certified to test backflow devices for our domestic water systems must have continuing education hours to retain certification. Our HVAC technicians are required to have refresher training every year.

Locksmith Update Training \$200.
5 Indoor Air Quality Certification Hours @ \$65/hr = \$325.
HVAC Technical Classes \$175.
Electric Door & Gate Operator/Inspections Training \$300.

525230 SUBSCRIPTION, DUES & BOOKS **\$235**

These funds are used for purchases of subscriptions and books, reference manuals assisting staff in their work.

Business news publications (plus tax)	110.
Indoor Air Quality Association Dues	125.

525250 MOTOR POOL REIMBURSEMENT **\$1,058**

This account is used when county vehicles are out of service and motor pool vehicles must be used.

2180 miles x .485 per mile = 1057.30
(Custodial - 1595 miles Building Maintenance 585 miles)

525357 UTILITIES - CENTRAL WHSE./BLDG MAINT. **\$6,405**

Utility usage for space occupied by Central Warehouse, and Building Services staff. This includes propane for carpentry shop at rear of Building Services.

525385 UTILITIES - KROGER BUILDING (CUSTODIAL) **\$1,450**

Utility usage for space occupied by Custodial staff.

525389 UTILITIES - JUDICIAL CENTER (CUSTODIAL) **\$3,550**

Utility usage for space occupied by Building Services and Custodial staff.

525400 GAS FUEL & OIL **\$26,286**

Gas and/or fuel usage for fourteen vehicles provided for travel to and from different locations throughout Lexington County. Two out of the fourteen vehicles are utilized for staff whom are on call at all times (twenty-four hours). Due to an increase in the number of work orders, the Building Services vehicles are traveling more miles each year. Additionally, there are an increased number of facilities which are located outside the immediate Lexington area, thus causing a greater distance which must be traveled to maintain these facilities.

Gasoline/Fuel Oil/Oil	11810 gallons x 2.10 per gallon = 24,801.
Miscellaneous gas	675 x 2.10 = 1417.50
Miscellaneous oil & fuel	32 x 2.10 = 67.20

525430 EMERGENCY GENERATOR FUEL **\$767**

Fuel and oil for the emergency generators at the Administration Building and the Judicial Center.

Gasoline/Fuel Oil/Oil

525600 UNIFORM & CLOTHING **\$5,250**

This account is used to replace uniforms as needed. We provide uniforms to staff identifying them each as County employees. We have twenty-seven employees in Building Services; departments combined are Building Maintenance, Custodial and Security Guards.

13 Building Maintenance Uniforms & Shoes @ \$3250.00
14 Custodial @ \$2000

526500 LICENSE & PERMITS **\$350**

Permits are necessary for underground fuel tanks at the Administration Building and public water system for Swansea Service Center South.

SC Dept of Health & Environmental Control	
Annual fee underground tank	
Administration Building	100.
Safe drinking water permit	
Swansea Service Center South	250.

558000 CLAIMS & JUDGEMENTS **\$1200**

Cost to cover any claims and judgments. This account will be used to cover the cost of replacement of any glass, windows broken or damages to vehicles as a result of any damage caused by construction and/or grounds crews.

SWANSEA SERVICE CENTER – RESTROOM RENOVATIONS **\$6,200**

This will provide for the renovations of the public restrooms at the Swansea Service Center to make them handicap accessible. This will include installing new partitions, handicap toilets, installing wider entrance doors with appropriate hinges, locks, closers, frames and doors. The renovation is part of our initiatives to meet our goals.

SECTION IA

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2007-08

NEW PROGRAM

Fund: 1000

Division: General Services

Organization: 111300 - Building Services

Reclassification

BUDGET

Object Expenditure Code Classification	DELETE	NEW	BUDGET		
	Administrative Asst. IV Grade 8	Indoor Environmental/Asst. Administrative Asst. Grade 9	2007-08 Requested	2007-08 Recommend	2007-08 Approved
Personnel					
510100 Salaries & Wages - 1	36,377	37,036	659	_____	
511112 FICA Cost	2,783	2,833	50	_____	
511113 State Retirement	3,350	3,411	61	_____	
511120 Insurance Fund Contribution - 1	5,760	5,760	0	_____	
511130 Workers Compensation	1,080	1,656	576	_____	
* Total Personnel	49,350	50,696	1,346	_____	
Operating Expenses					
521000 Office Supplies		20	20	_____	
521100 Duplicating		10	10	_____	
521200 Operating Supplies		250	250	_____	
524201 General Tort Liability Insurance	50	424	374	_____	
* Total Operating	50	704	654	_____	
** Total Personnel & Operating	49,400	51,400	2,000	_____	
Capital					
** Total Capital			0	_____	

*** Total Budget Appropriation

2,000 _____

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Building Maintenance
Personnel Grade Change
Incorporation of Duties - Indoor Environmentalist/Administrative Assistant

Proposed Grade: Grade 9
Proposed Changed Positions: One (1)

Air quality has become a priority as new construction standards have changed.. As Building Services continues to monitor the indoor environment in county buildings, more time will be required to monitor and correct inadequate conditions within county buildings, as it relates to the indoor environment. Providing a healthy environment for those who work and visit our facilities is paramount to the overall operations of our buildings. This individual will assist the county with compliance with all local, state and federal regulations regarding the indoor environment.

Building Services purposes to change the Administrative Assistant position to incorporate additional duties as the Indoor Environmentalist/Administrative Assistant. The position will oversee the air quality/environmental issues within our facilities. The position will be under limited supervision of the Building Services Manager. This position shall meet the requirements of an Certified Indoor Environmentalist, as well as possess a Associate degree in a building related field, two (2) years experience and/or a combination of education and experience.

As the Indoor Environmentalist, the individual will implement all phases of overseeing the indoor environment for all County of Lexington facilities. The Indoor Environmentalist will respond to all reports of inadequate indoor air quality or issues related to the indoor environment. The Indoor Environmentalist will work in cooperation with the maintenance staff.

The Indoor Environmentalist will:

- A. Identify current practices or conditions that currently exist that adversely affect indoor air quality.
- B. Conduct periodic inspections and log results to establish a profile for county facilities.
- C. Investigate complaints of inadequate indoor air quality/conditions.
- D. Test facilities using approved equipment and accepted standards.
- E. Recommend corrective changes and advise the Building Maintenance manager of those changes.
- F. Communicate with occupants to relay information as necessary and to secure their cooperation when solving existing problems.
- G. Notify building occupants of scheduled and unscheduled maintenance which may affect the indoor environment and establish a clear line of communications to keep occupants informed.
- H. Work closely with contractors/vendors during new construction/renovations to ensure the environment is constantly monitored for potential contaminants.
- I. Educate building tenants regarding their role in maintaining good indoor air quality.

The indoor environment covers many disciplines and is complex. The Indoor Environmentalist will work closely with the air conditioning maintenance, custodial, electricians, carpenters, pest control personnel, and vendor/contractors to survey how their work within a building will affect the indoor environment and will make recommendations to keep the building indoor environment healthy in order to protect our greatest assets, our employees.

SECTION I

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2007-08**

Fund: 1000
Division: General Services
Organization: 111310 - Security Services

Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend. (Dec)	2006-07 Amended (Dec)	BUDGET	
				2007-08 Requested	2007-08 Recommend 2007-08 Approved
Personnel					
510100 Salaries & Wages - 1	36,448	17,575	38,085	38,079	
510199 Special Overtime	611	198	1,000	500	
510200 Overtime	0	61	62	200	
510300 Part-Time - 3 (1.375 - FTE)	23,759	22,289	50,836	47,612	
511112 FICA Cost	4,479	2,944	6,517	6,609	
511113 State Retirement	1,833	962	2,087	1,162	
511114 Police Retirement	3,965	3,038	6,936	7,894	
511120 Insurance Fund Contribution - 2.625	15,120	7,560	15,120	15,120	
511130 Workers Compensation	2,043	1,350	2,542	3,382	
* Total Personnel	88,258	55,977	123,185	120,558	
Operating Expenses					
521000 Office Supplies	31	9	100	100	
521200 Operating Supplies	0	0	75	100	
521208 Police Supplies	0	0	200	200	
522300 Vehicle Repairs & Maintenance	527	316	634	700	
524100 Vehicle Insurance - 1	530	265	530	557	
524201 General Tort Liability Insurance	1,431	434	954	1,065	
524202 Surety Bonds - 1	10	0	0	0	
525000 Telephone	239	120	283	317	
525010 Long Distance Charges	0	0	0	0	
525020 Pager and Cell Phones	566	270	947	654	
525030 800 MHz Radio Service Charges - 1	478	284	620	687	
525031 800 MHz Radio Maintenance Contracts - 1	93	0	94	100	
525210 Conference & Meeting Expense	0	0	395	400	
525230 Subscriptions, Dues, & Books	0	0	40	40	
525400 Gas, Fuel & Oil	575	301	674	663	
525600 Uniforms & Clothing	219	542	1,100	1,300	
* Total Operating	4,699	2,541	6,646	6,883	
** Total Personnel & Operating	92,957	58,518	129,831	127,441	
Capital					
** Total Capital	0	0	0	0	
*** Total Budget Appropriation	92,957	58,518	129,831	127,441	

SECTION III. – PROGRAM OVERVIEW

Security Services provides for the safety of the County Administration Building employees and the general public.

SECTION V. A. – LISTING OF POSITIONS

Current Staffing Level:

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Security Services					
Master Deputy / Security	1	1	0	1	13
Security Guard (PT DP)	1	0.50	0	0.50	05-P/T
PT Deputy/Security Services	1	0.50	0	0.50	10-P/T
PT Deputy/Security Services 62.5%- 111310 & 37.5% - 151200)	1	0.625	0	0.37	10-P/T
Totals:	<u>4</u>	<u>2.625</u>	<u>0</u>	<u>2.625</u>	

SECTION V. B. - OPERATING LINE ITEM NARRATIVES

521000 - OFFICE SUPPLIES \$ 100

The major expenditures in this account are folders, pens, laser printer cartridges etc

521200 - OPERATING SUPPLIES \$ 100

This account will be used to purchase replacement batteries for equipment, film and other items necessary to perform job duties.

521208 - POLICE SUPPLIES \$ 200

The deputies must be supplied with batteries, gloves, etc. to perform their daily job duties.

522300 - VEHICLE REPAIRS & MAINTENANCE \$ 700

The amount budgeted is based on first 6 months expenditures and projection of the same for the remaining 6 months plus an additional 10% for extraordinary maintenance. The extraordinary maintenance includes transmission overhauls and rear end replacements. The budget amount is prorated equally among all vehicles assigned to the organization. Individual vehicle costs can not be calculated due to reassignment of vehicles with different job functions. The reassignment allows for efficient utilization of all fleet vehicles. Please see the vehicle detail schedule in the appendixes for cost allocation.

524100 - VEHICLE INSURANCE \$ 557

The amount budgeted per vehicle is based on the recommendation of the County Risk Manager. Please see the vehicle detail schedule in the appendixes for cost allocation.

524201 - GENERAL TORT LIABILITY INSURANCE \$ 1,065

General tort liability insurance amounts as allocated based on number of personnel. The budget amount is the recommendation of the County Risk Manager.

524202 - SURETY BONDS \$ 0

This will not be paid again until fiscal year 2009.

525000 - TELEPHONE \$ 317

This account will be used to pay telephone line charges, fax line charges, telephone extension relocations, directory assistance charges and telephone book listing charges. The amount budgeted is based on the contract prices with Pond Branch Telephone Company plus an additional amount for telephone extension relocations, directory assistance charges and telephone book listing charges. Please see the telephone detail schedule in the appendixes for cost allocation.

525020 – PAGERS AND CELL PHONES **\$ 654**

All vital communications cannot occur over the 800 MHz radio system. Therefore, mobile telephones and pagers are required for immediate response when required. The amount budgeted is based on the county contract prices plus an additional amount for lost pagers and additional charges for the cell phones. Please see the pager and cell phone detail schedules in the appendixes for cost allocation.

525030 – 800 MHz RADIO SERVICE CHARGES **\$ 687**

The 800 MHz radios are required for communication. The USF fee charged in former years was deleted saving \$0.50 per radio, lowering the yearly cost. Please see the 800 MHz radio detail schedule in the appendixes for cost allocation.

525031 – 800 MHz RADIO MAINTENANCE CONTRACTS **\$ 100**

The 800 MHz radios are covered under a maintenance contract that covers some repairs that are required due to age and excessive use. Please see the 800 MHz radio detail schedule in the appendixes for cost allocation.

525210 – CONFERENCE & MEETING EXPENSES **\$ 400**

To meet requirements for certification, SC Code of Laws, Section 23-23-10 training must be attended. These include: Class I enforcement personnel (40 hours/ 3 years), Class II detention personnel (24 hour/year), Class III dispatch personnel (in-service legal updates) and reserve officer (in-service once a month). This reflects in-house training needs required by law to provide to personnel. The academy does not teach these courses, and in many cases, employees must be sent outside the county for training so that they may maintain their certification and acquire advancement in technical fields. Training seminars requested during the year may vary as they are offered.

525230 - SUBSCRIPTIONS, DUES & BOOKS **\$ 40**

Various subscriptions and memberships are needed as they relate to law enforcement statistics, training, and legal updates. These subscriptions and organizational memberships provide information that assist with the daily management, operations, and industry trends.

525400 - GAS, FUEL & OIL **\$ 663**

The amount budgeted is based on first 6 months expenditures and projection of the same for the remaining 6 months plus a 10% increase for next fiscal year. The 10% increase is due to the unstable fuel market. The budget amount is prorated equally among all vehicles assigned to the organization. Individual vehicle costs can not be calculated due to reassignment of vehicles with different job functions. The reassignment allows for efficient utilization of all fleet vehicles. Please see the vehicle detail schedule in the appendixes for cost allocation.

525600 - UNIFORMS & CLOTHING **\$ 1,300**

Uniforms are requested under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms 2 times a year. The number of uniforms ordered depends on the job function. This account is also used to purchase body armor not funded by the bullet proof vest grant. The amount budgeted is greater than the estimated expenditures for the current fiscal year.

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2007-08

REALIGNMENT

Fund: 1000

Division: General Services

Organization: 111310 - Security Services

To Law Enforcement - 151210

					BUDGET		
		(1) - F/T	(2) - P/T	(1) - P/T	2007-08	2007-08	2007-08
Object Expenditure	Code Classification	Master Dpty	Deputy	Security Grd	Requested	Recommend	Approved
		Grade 13	Grade 10-12	Grade 5			
Personnel							
510100	Salaries & Wages - 1	(38,079)			(38,079)		
510199	Special Overtime	(500)			(500)		
510200	Overtime			(200)	(200)		
510300	Part-Time - 3 (1.375 - FTE)		(35,199)	(12,413)	(47,612)		
511112	FICA Cost	(2,951)	(2,693)	(965)	(6,609)		
511113	State Retirement			(1,162)	(1,162)		
511114	Police Retirement	(4,128)	(3,766)		(7,894)		
511120	Insurance Fund Contribution - 2.625	(5,760)	(3,600)	(5,760)	(15,120)		
511130	Workers Compensation	(1,296)	(1,662)	(424)	(3,382)		
	* Total Personnel	(52,714)	(46,920)	(20,924)	(120,558)		
Operating Expenses							
521000	Office Supplies				(100)		
521200	Operating Supplies				(100)		
521208	Police Supplies				(200)		
522300	Vehicle Repairs & Maintenance				(700)		
524100	Vehicle Insurance - 1				(557)		
524201	General Tort Liability Insurance				(1,065)		
524202	Surety Bonds - 1				0		
525000	Telephone				(317)		
525010	Long Distance Charges				0		
525020	Pager and Cell Phones				(654)		
525030	800 MHz Radio Service Charges - 1				(687)		
525031	800 MHz Radio Maint. Contracts - 1				(100)		
525210	Conference & Meeting Expense				(400)		
525230	Subscriptions, Dues, & Books				(40)		
525400	Gas, Fuel & Oil				(663)		
525600	Uniforms & Clothing				(1,300)		
	* Total Operating				(6,883)		
	** Total Personnel & Operating				(127,441)		
Capital							
	** Total Capital				0		
	*** Total Budget Appropriation				(127,441)		

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SECTION I

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2007-08**

Fund: 1000
Division: General Services
Organization: 111320 - Code Enforcement Services

Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend. (Dec)	2006-07 Amended (Dec)	BUDGET		
				2007-08 Requested	2007-08 Recommend	2007-08 Approved
Personnel						
510100 Salaries & Wages - 5	183,619	86,615	192,635	188,314		
510199 Special Overtime	77	374	1,000	1,000		
510200 Overtime	32	11	12	100		
511112 FICA Cost	13,432	6,391	14,813	14,490		
511113 State Retirement	2,277	1,171	4,677	2,857		
511114 Police Retirement	16,503	7,781	16,861	16,948		
511120 Insurance Fund Contribution - 5	28,800	14,400	28,800	28,800		
511130 Workers Compensation	5,271	2,490	5,274	5,410		
* Total Personnel	250,011	119,233	264,072	257,919		
Operating Expenses						
521000 Office Supplies	0	28	600	630		
521100 Duplicating	1,121	535	1,828	1,282		
521200 Operating Supplies	249	0	500	500		
521208 Police Supplies	0	0	400	400		
522300 Vehicle Repairs & Maintenance	6,347	1,540	4,520	3,396		
524100 Vehicle Insurance - 4	2,120	1,060	2,120	2,228		
524201 General Tort Liability Insurance	2,974	1,582	3,482	3,892		
524202 Surety Bonds - 5	49	0	0	0		
525000 Telephone	495	246	675	745		
525010 Long Distance Charges	0	0	0	0		
525020 Pagers and Cell Phones	424	208	425	2,616		
525030 800 MHz Radio Service Charges - 5	2,294	1,409	3,098	3,435		
525031 800 MHz Radio Maint. Contracts - 5	424	428	443	458		
525210 Conference & Meeting Expense	0	0	2,000	2,000		
525230 Subscriptions, Dues, & Books	0	0	200	200		
525400 Gas, Fuel, & Oil	8,832	4,618	10,020	10,164		
525600 Uniforms & Clothing	350	0	4,000	3,000		
* Total Operating	25,679	11,654	34,311	34,946		
** Total Personnel & Operating	275,690	130,887	298,383	292,865		
Capital						
All Other Equipment	355	0	1,000	0		
** Total Capital	355	0	1,000	0		
*** Total Budget Appropriation	276,045	130,887	299,383	292,865		

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SECTION III. – PROGRAM OVERVIEW

Code Enforcement officers enforce the county codes and ordinances. The enforcement of these codes and ordinances aids in maintaining the beautification and overall quality of life for the citizens of Lexington County.

SECTION IV.D. – SERVICE LEVELS

The service levels for Code Enforcement Services for 2006.

Incident Reports Completed	876
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SECTION V. A. -- LISTING OF POSITIONS

Current Staffing Level:

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Code Enforcement Services:					
Deputy First Class	4	4	0	4	12
Senior Secretary	1	1	0	1	7
Totals	<u>5</u>	<u>5</u>	<u>0</u>	<u>5</u>	

SECTION V. B. - OPERATING LINE ITEM NARRATIVES

521000 - OFFICE SUPPLIES **\$ 630**

The major expenditures in this account are folders, pens, laser printer cartridges etc. required for preparation of case files.

521100 - DUPLICATING **\$ 1,282**

Case files, investigative reports and other materials applying to on going investigations. Abandoned vehicles are now being processed by the Code Enforcement Unit. The processing of these vehicles require extensive file copying for permanent records. The amount budgeted is based on the average cost for the last 4 months as it more accurately reflects the cost for the remainder of the fiscal year.

521200 - OPERATING SUPPLIES **\$ 500**

The majority of this account must pay for building cases using tickets, reports, film and film processing for evidence purposes in order to try cases in court.

521208 - POLICE SUPPLIES **\$ 400**

The deputies must be supplied with certain items such as flashlights, batteries, handcuffs, summons books, holders, etc. to perform their daily job duties. Some disposable supplies must be replaced quarterly such as OC spray, gloves, and batteries.

522300 - VEHICLE REPAIRS & MAINTENANCE **\$ 3,396**

The amount budgeted is based on first 6 months expenditures and projection of the same for the remaining 6 months plus an additional 10% for extraordinary maintenance. The extraordinary maintenance includes transmission overhauls and rear end replacements. The budget amount is prorated equally among all vehicles assigned to the organization. Individual vehicle costs can not be calculated due to reassignment of vehicles with different job functions. The reassignment allows for efficient utilization of all fleet vehicles. Please see the vehicle detail schedule in the appendixes for cost allocation.

524100 - VEHICLE INSURANCE **\$ 2,228**

The amount budgeted per vehicle is based on the recommendation of the County Risk Manager.

524201 - GENERAL TORT LIABILITY INSURANCE **\$ 3,892**

General tort liability insurance amounts as allocated based on number of personnel. The budget amount is the recommendation of the County Risk Manager.

524202 - SURETY BONDS **\$ 0**

This will not be paid again until fiscal year 2009

525000 -TELEPHONE **\$ 745**

This account will be used to pay telephone line charges, fax line charges, telephone extension relocations, directory assistance charges and telephone book listing charges. The amount budgeted is based on the contract prices with Pond Branch Telephone Company plus an additional amount for telephone extension relocations, directory assistance charges and telephone book listing charges. Please see the telephone detail schedule in the appendixes for cost allocation.

525020 – PAGERS AND CELL PHONES **\$ 2,616**

All vital communications cannot occur over the 800 MHz radio system. Therefore, mobile telephones and pagers are required for immediate response when required. The amount budgeted is based on the county contract prices plus an additional amount for lost pagers and additional charges for the cell phones. Please see the pager and cell phone detail schedules in the appendixes for cost allocation.

525030 – 800 MHz RADIO SERVICE CHARGES **\$ 3,435**

The 800 MHz radios are required for communication. The USF fee charged in former years was deleted saving \$0.50 per radio, lowering the yearly cost. Please see the 800 MHz radio detail schedule in the appendixes for cost allocation.

525031 – 800 MHz RADIO MAINTENANCE CONTRACTS **\$ 458**

The 800 MHz radios are covered under a maintenance contract that covers some repairs that are required due to age and excessive use. Please see the 800 MHz radio detail schedule in the appendixes for cost allocation.

525210 – CONFERENCE AND MEETINGS **\$ 2,000**

To meet requirements for certification, SC Code of Laws, Section 23-23-10 training must be attended. These include: Class I enforcement personnel (40 hours/ 3 years), Class II detention personnel (24 hour/year), Class III dispatch personnel (in-service legal updates) and reserve officer (in-service once a month). This reflects in-house training needs required by law to provide to personnel. The academy does not teach these courses, and in many cases, employees must be sent outside the county for training so that they may maintain their certification and acquire advancement in technical fields. Training seminars requested during the year may vary

525230 - SUBSCRIPTIONS, DUES & BOOKS **\$ 200**

Various subscriptions and memberships are needed as they relate to law enforcement statistics, training, and legal updates. These subscriptions and organizational memberships provide information that assist with the daily management, operations, and industry trends.

525400 - GAS, FUEL & OIL **\$ 10,164**

The amount budgeted is based on first 6 months expenditures and projection of the same for the remaining 6 months plus a 10% increase for next fiscal year. The 10% increase is due to the unstable fuel market. The budget amount is prorated equally among all vehicles assigned to the organization. Individual vehicle costs can not be calculated due to reassignment of vehicles with different job functions. The reassignment allows for efficient utilization of all fleet vehicles. Please see the vehicle detail schedule in the appendixes for cost allocation.

525600 - UNIFORMS & CLOTHING

\$ 3,000

Uniforms are requested under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms 2 times a year. The number of uniforms ordered depends on the job function. This account is also used to purchase body armor not funded by the bullet proof vest grant. The amount budgeted is greater than the estimated expenditures for the current fiscal year.

SECTION III. – PROGRAM OVERVIEW

Code Enforcement officers enforce the county codes and ordinances. The enforcement of these codes and ordinances aids in maintaining the overall quality of life for the citizens of Lexington County. The reduction of litter stockpiles of trash, abandoned vehicles, dilapidated buildings, etc. will enhance the beautification of Lexington County, which makes the county attractive to prospective businesses, thus providing potential for county growth.

The officers and expenses under this program were previously covered 100% by the Urban Entitlement Grant.

SECTION V. B. – OPERATING LINE ITEM NARRATIVES

521000 - OFFICE SUPPLIES \$ 100

The major expenditures in this account are folders, pens, laser printer cartridges etc

521200 - OPERATING SUPPLIES \$ 100

This account will be used to purchase replacement batteries for equipment, film and other items necessary to perform job duties.

521208 - POLICE SUPPLIES \$ 200

The deputies must be supplied with certain items such as flashlights, batteries, handcuffs, summons books, holders, etc. to perform their daily job duties. Some disposable supplies must be replaced quarterly such as OC spray, gloves, and batteries.

522300 - VEHICLE REPAIRS & MAINTENANCE \$ 1,698

The amount budgeted is based on first 6 months expenditures and projection of the same for the remaining 6 months plus an additional 10% for extraordinary maintenance. The extraordinary maintenance includes transmission overhauls and rear end replacements. The budget amount is prorated equally among all vehicles assigned to the organization. Individual vehicle costs can not be calculated due to reassignment of vehicles with different job functions. The reassignment allows for efficient utilization of all fleet vehicles. Please see the vehicle detail schedule in the appendixes for cost allocation.

524100 - VEHICLE INSURANCE \$ 1,114

The amount budgeted per vehicle is based on the recommendation of the County Risk Manager.

524201 - GENERAL TORT LIABILITY INSURANCE \$ 1,930

General tort liability insurance amounts as allocated based on number of personnel. The budget amount is the recommendation of the County Risk Manager.

524202 – SURETY BONDS \$ 0

This will not be paid again until fiscal year 2009.

525000 -TELEPHONE \$ 173

This account will be used to pay telephone line charges, fax line charges, telephone extension relocations, directory assistance charges and telephone book listing charges. The amount budgeted is based on the contract prices with Pond Branch Telephone Company plus an additional amount for telephone extension relocations, directory assistance charges and telephone book listing charges. Please see the telephone detail schedule in the appendixes for cost allocation.

525020 – PAGERS AND CELL PHONES \$ 1,008

All vital communications cannot occur over the 800 MHz radio system. Therefore, mobile telephones and pagers are required for immediate response when required. The amount budgeted is based on the county contract prices plus an additional amount for lost pagers and additional charges for the cell phones.

525030 – 800 MHz RADIO SERVICE CHARGES **\$ 1,374**

The 800 MHz radios are required for communication. The USF fee charged in former years was deleted saving \$0.50 per radio, lowering the yearly cost.

525031 – 800 MHz RADIO MAINTENANCE CONTRACTS **\$ 183**

The 800 MHz radios are covered under a maintenance contract that covers some repairs that are required due to age and excessive use.

525210 – CONFERENCE AND MEETINGS **\$ 200**

To meet requirements for certification, SC Code of Laws, Section 23-23-10 training must be attended. These include: Class I enforcement personnel (40 hours/ 3 years), Class II detention personnel (24 hour/year), Class III dispatch personnel (in-service legal updates) and reserve officer (in-service once a month). This reflects in-house training needs required by law to provide to personnel. The academy does not teach these courses, and in many cases, employees must be sent outside the county for training so that they may maintain their certification and acquire advancement in technical fields. Training seminars requested during the year may vary

525400 - GAS, FUEL & OIL **\$ 10,164**

The amount budgeted is based on first 6 months expenditures and projection of the same for the remaining 6 months plus a 10% increase for next fiscal year. The 10% increase is due to the unstable fuel market. The budget amount is prorated equally among all vehicles assigned to the organization. Individual vehicle costs can not be calculated due to reassignment of vehicles with different job functions. The reassignment allows for efficient utilization of all fleet vehicles. Please see the vehicle detail schedule in the appendixes for cost allocation.

525600 - UNIFORMS & CLOTHING **\$ 800**

Uniforms are requested under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms 2 times a year. The number of uniforms ordered depends on the job function. This account is also used to purchase body armor not funded by the bullet proof vest grant.

SECTION V. C. –CAPITAL LINE ITEM NARRATIVES

540000 – SMALL TOOLS AND MINOR EQUIPMENT \$ 500

Portable safety signs will be required to place in the roadway to protect the workers from being hit by a vehicle or any other type of accident that may occur.

5A8 - LITTER TRAILER \$ 8,500

In order to collect trash and garbage, a large trailer with high sides is required so that garbage may be hauled in a contained, ventilated area.

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2007-08

REALIGNMENT

Fund: 1000

Division: General Services

Organization: 111320 - Code Enforcement Services

To Law Enforcement - 151220

		BUDGET				
		(4)	(1) Senior			
Object Expenditure		Depty 1st Class	Secretary	2007-08	2007-08	2007-08
Code	Classification	Grade 12	Grade 7	Requested	Recommend	Approved
Personnel						
510100	Salaries & Wages - 5	(157,390)	(30,924)	(188,314)	_____	
510199	Special Overtime	(1,000)		(1,000)	_____	
510200	Overtime		(100)	(100)	_____	
511112	FICA Cost	(12,117)	(2,373)	(14,490)	_____	
511113	State Retirement		(2,857)	(2,857)	_____	
511114	Police Retirement	(16,948)		(16,948)	_____	
511120	Insurance Fund Contribution - 5	(23,040)	(5,760)	(28,800)	_____	
511130	Workers Compensation	(5,317)	(93)	(5,410)	_____	
	* Total Personnel	(215,812)	(42,107)	(257,919)	_____	
Operating Expenses						
521000	Office Supplies			(630)	_____	
521100	Duplicating			(1,282)	_____	
521200	Operating Supplies			(500)	_____	
521208	Police Supplies			(400)	_____	
522300	Vehicle Repairs & Maintenance			(3,396)	_____	
524100	Vehicle Insurance - 4			(2,228)	_____	
524201	General Tort Liability Insurance			(3,892)	_____	
524202	Surety Bonds - 5			0	_____	
525000	Telephone			(745)	_____	
525010	Long Distance Charges			0	_____	
525020	Pagers and Cell Phones			(2,616)	_____	
525030	800 MHz Radio Service Charges - 5			(3,435)	_____	
525031	800 MHz Radio Maint. Contracts - 5			(458)	_____	
525210	Conference & Meeting Expense			(2,000)	_____	
525230	Subscriptions, Dues, & Books			(200)	_____	
525400	Gas, Fuel, & Oil			(10,164)	_____	
525600	Uniforms & Clothing			(3,000)	_____	
	* Total Operating			(34,946)	_____	
	** Total Personnel & Operating			(292,865)	_____	
Capital						
	All Other Equipment					
	** Total Capital			0	_____	
	*** Total Budget Appropriation			(292,865)	_____	

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SECTION I

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2007-08**

Fund: 1000
Division: General Services
Organization: 111400 - Fleet Services

		BUDGET				
Object Expenditure		2005-06	2006-07	2006-07	2007-08	2007-08
Code	Classification	Expenditure	Expend.	Amended	Requested	Recommend
			(Dec)	(Dec)		Approved
Personnel						
510100	Salaries & Wages - 15	601,536	284,935	625,261	625,261	
510200	Overtime	2,470	1,435	1,435	1,500	
511112	FICA Cost	43,481	20,640	45,772	45,772	
511113	State Retirement	43,433	21,859	50,880	50,880	
511120	Insurance Fund Contribution - 15	86,400	43,200	86,400	86,400	
511130	Workers Compensation	23,710	11,170	23,466	23,466	
511213	State Retirement - Retiree	3,200	1,624	0	0	
* Total Personnel		804,230	384,863	833,214	833,279	
Operating Expenses						
520702	Technical Currency & Support	12,460	12,824	14,319	14,696	
521000	Office Supplies	1,279	444	1,000	1,000	
521100	Duplicating	334	184	450	450	
521200	Operating Supplies	4,674	2,874	5,993	8,000	
522200	Small Equipment Repairs & Maintenance	6,385	3,725	7,000	9,600	
522300	Vehicle Repairs & Maintenance	4,788	1,744	8,000	9,500	
523200	Equipment Rental	2,258	967	2,411	2,356	
524000	Building Insurance	2,675	1,371	2,879	2,930	
524100	Vehicle Insurance - 7	3,710	1,855	3,710	3,899	
524201	General Tort Liability Insurance	1,438	765	1,684	1,874	
524202	Surety Bonds - 15	114	0	0	0	
524900	Data Processing Equipment Insurance	82	42	85	85	
525000	Telephone	8,833	4,520	8,160	8,928	
525010	Long Distance Charges	47	0	0	0	
525020	Pagers and Cell Phones	2,183	1,007	2,103	1,071	
525030	800 MHz Radio Service Charges - 10	4,284	2,483	5,713	4,825	
525031	800 MHz Radio Maintenance Charges - 10	835	0	934	925	
525210	Conference & Meeting Expense	1,971	674	4,847	840	
525230	Subscriptions, Dues, & Books	244	0	660	300	
525240	Personal Mileage Reimbursement	416	31	700	200	
525250	Motor Pool Reimbursement	265	196	400	200	
525306	Utilities - Fleet Services	15,288	6,819	17,210	17,210	
525400	Gas, Fuel, & Oil	12,137	5,686	14,576	10,449	
525600	Uniforms & Clothing	2,689	2,360	2,705	3,019	
526500	Licenses & Permits	400	400	400	400	
* Total Operating		89,789	50,971	105,939	102,757	
** Total Personnel & Operating		894,019	435,834	939,153	936,036	
Capital						
540000	Small Tools & Minor Equipment	2,281	1,185	2,500	3,000	
540010	Minor Software	611	0	0	99,696	
	All Other Equipment	41,286	4,573	23,000		
**Total Capital		44,178	5,758	25,500	102,696	
*** Total Budget Appropriation		938,197	441,592	964,653	1,038,732	

Section II

County of Lexington
Capital Item Summary
Fiscal Year - 2007-2008

Fund# 1000

Fund Title: General

Organization# 111400

Organization Title: Fleet Services

<u>Qty / Amount</u>	<u>ITEM DESCRIPTION</u>	<u>Budget 2007-2008 Requested</u>
1	3/4 ton 2 wd Service Truck & Body Replacement	23,000
4	Furnace (Replacements) Rear Shop	15,000
1	Genis Scanner	5,500
8	8 Upgrade Fuel Sites	24,200
1	F350 Service Truck - Replacement	29,000
5	Re-banding of 800 MHZ radios	2996

Small Tools & Minor Equipment

3,000

**Total Capital (Transfer Total to Section I and II)

102,696

SECTION III. – PROGRAM OVERVIEW

Fleet Services is responsible for the maintenance and repairs of Lexington County's 750 vehicles and equipment fleet. Our fleet is composed of administrative vehicles, light trucks, heavy trucks, all types of yellow construction and landfill equipment as well as emergency vehicles consisting of patrol sedans, ambulance units and all types of fire apparatus. We also assist Building Services with the maintenance / repairs of all of the emergency power plants located all over the county. Fleet Services also operates and maintains all of the eight (8) fixed 24 hour refueling sites county wide as well as the two (2) mobile fuel trucks that Public Works operates.

FUND 1000
FLEET SERVICES (111400)
FY 2007-2008 BUDGET REQUEST

SECTION III A – SERVICE LEVELS

Service Level Indicators	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Estimated	FY 2007-08 Projected
Work Orders Processed	4,310	4,148	4,200	4,300
Gasoline Dispensed	583,608	545,312	575,000	580,000
Diesel Dispensed	336,806	349,460	540,000	550,200

SECTION V. - LINE ITEM NARRATIVES

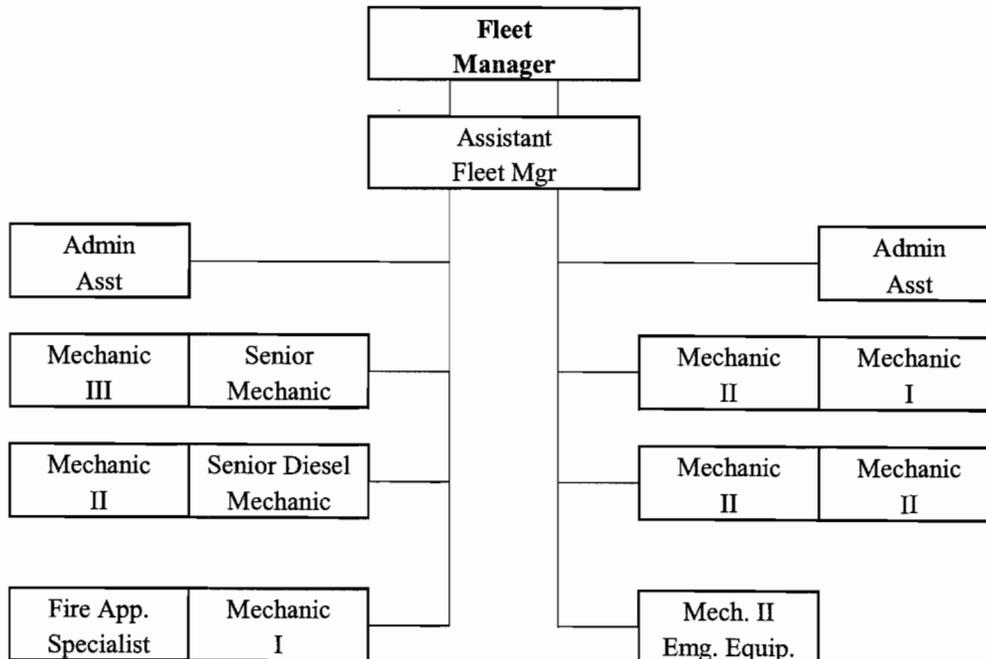
SECTION V.A. - LISTING OF POSITIONS

Current Staffing Level:

Job Title	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Fleet Manager	1	1		1	21
Senior Mechanic	1	1		1	15
Assistant Fleet Manager	1	1		1	14
Fire Apparatus Mechanic	1	1		1	14
Mechanic III	1	1		1	14
Senior Diesel Mechanic	1	1		1	13
Mechanic II	4	4		4	12
Mechanic II / Emergency Equip	1	1		1	12
Mechanic I	2	2		2	10
Administrative Assistant	<u>2</u>	<u>2</u>		<u>2</u>	5
Total Positions	<u>15</u>	<u>15</u>		<u>15</u>	

All of these positions require insurance.

Display organization flowchart:



SECTION V. B. – OPERATING LINE ITEM NARRATIVES

520700 – TECHNICAL CURRENCY & SUPPORT 14696

This account will fund the annual support service costs related to the fleet software system we use. The support includes, but is not limited to, telephone support (toll free to us), all software updates for the coming year, special report writing that we request, company newsletters, site visits by their staff, etc. This account will also cover the costs related to support the eight (8) fixed and two (2) mobile Fuel Master units. It will also cover for support and updates to the ambulance and motor pool VDO units. It will also cover the CAT ET, which is engine control module software that sets parameters and gives access to trouble codes. This is a very helpful resource and it has been most beneficial to our operation.

CCG Support =	\$4,081.00
Fuel Master Support =	\$9,140.00
\$895.00 per unit X 8 units =	\$7160.00
\$990.00 per unit X 2 units =	\$1,980.00
VDO System / Taylor Diesel	= \$800.00
CAT ET	= \$675.00

521000 – OFFICE SUPPLIES 1,000

This account funds supplies used at Fleet Services such as paper, envelopes, carbon paper, paper clips, staples, pens, pencils, requisitions, central store requests, computer supplies, toner for laser printers, etc.

521100 – DUPLICATING 450

This account is used to fund copies of requisitions, invoices, warranty information, service bulletins, etc. This request is based on actual use this year.

521200 – OPERATING SUPPLIES 8,000

This account is used to fund small shop supplies used in the daily operation of the Fleet Services shop. These items include, but are not limited to, shop rags, nuts and bolts, fasteners, electrical connectors, body fasteners, wire, tape, wheel balancing weights, valve stems, tire plugs, brass fittings, cotter pins, set screws, oil dry, paper products, soap (hand and car washes), small batteries, etc. These items are too small to be billed back to the departments so they are all grouped under this heading. This is one of the most important accounts in the operation of Fleet Services. The costs of the supplies are steadily increasing and we are always striving to prevent any wastes where possible.

522200 – SMALL EQUIP. REPAIRS & MAINTENANCE 9,600

This account is used to fund the repairs and maintenance of the shop equipment such as the wheel balancer, brake drum lathe, air tools, gasoline and diesel dispensers, submersible pumps, Fuel Master fuel dispensing system, tire machine, jacks, vehicle lifts, and air compressors. The costs of the annual tank tightness testing for the underground storage tanks are also funded from this account. Due to the fact that we provide 24 hour fueling to emergency vehicles, it is imperative we keep our systems operating. This account will fund the repairs needed for the underground hydraulic vehicle lifts. It is very important from a safety standpoint that these lifts are properly maintained.

SECTION V. B. – OPERATING LINE ITEM NARRATIVES

522300 – VEHICLE REPAIRS & MAINTENANCE 9,500

This account is used to maintain and repair the seven (7) vehicles used at Fleet Services. Due to the constant use some of these trucks receive, maintenance items such as tires, brakes, oil filters, etc. are used a lot. The three- (3) service trucks that support the emergency vehicles on a 24 hour-seven (7) days per week have accumulated miles rapidly. Due to safety and dependability reasons these trucks must be in top operating condition to provide the response required. Projected costs are as follows:

14304	1991 Ford F-450 Service Truck	(189,747 miles)
	Projected Mileage	10,000
	Est. cost for services & repairs	4,300.00
14961	1992 Ford F-150 Pickup Truck	(168,646 miles)
	Projected Mileage	7,000
	Est. cost for services & repairs	800.00
16662	1992 Ford Service Truck	(175,202 miles)
	Projected Mileage	10,000
	Est. cost for services & repairs	600.00
19933	1998 Chevrolet Pickup Truck	(109,199 miles)
	Projected Mileage	9,000
	Est. cost for services & repairs	800.00
20002	1998 Chevrolet 3500 Service Truck	(133,380 miles)
	Projected Mileage	20,000
	Est. cost for services & repairs	1,500.00
21779	2000 Ford F-350 Service Truck	(144,976 miles)
	Projected Mileage	30,000
	Est. cost for services & repairs	1,000.00
28363	2006 Ford F-350 Service Truck	(9016)
	Projected Mileage	12,000
	Est. cost for services & repairs	500.00

523200 – EQUIPMENT RENTALS 2,356

This account funds the cost for the rental of the parts washing machine and the brake cleaning machines provided by Safety Kleen. The chemicals used in these machines are classified as hazardous waste and disposal of these chemicals is difficult and expensive. OSHA now mandates the brake-cleaning machine so we have no choice in the matter. Based on this information, it is more cost effective for us to rent these machines rather than own them. The cost of the chemicals is significant as well as the cost to dispose of them. This account also funds the costs for the rental of the Oxygen and Acetylene cylinders used in the shop. I have increased this amount to cover the annual increase that usually comes in July or August. Projected costs are:

Parts Washing Machine: 9 Services @ \$136.80ea	=	\$1,232.00
Brake Cleaning Machine: 7 Services @ \$94.80	=	\$ 664.00
13 Cylinders @ \$35.75/mo X 12 mo. = \$429.00 + \$30.03 tax	=	\$ 460.00

SECTION V. B. – OPERATING LINE ITEM NARRATIVES

524000 – BUILDING INSURANCE 2,930

This account funds the cost of insurance to cover the Fleet Services facility and its contents.

524100 – VEHICLE INSURANCE 3,899

This account will cover the actual cost of the liability insurance coverage for the seven (7) vehicles assigned to Fleet Services. Anticipated costs are:

\$557.00 per vehicle per year X 7 = \$3,899.00

524201 – GENERAL TORT LIABILITY INSURANCE 1,874

4524202 – SURETY BONDS 0

524900 - DATA PROCESSING EQUIPMENT INSURANCE 85

This account will fund coverage for lightening damage and other types of damage to the computer and tank monitoring equipment.

525000 – TELEPHONE 8,928

This account funds the cost of monthly service and equipment rentals for the twenty-four (24) standard grade telephone lines at Fleet Services that support our facility as well as the eight (8) fuel sites.

8 - Non PBT Lines @ \$53.00 / month = \$424.00 X 12 months = \$5,088.00

16 – PBT Lines @ \$20.00 / month = \$320.00 X 12 months = \$3,840.00

525020 – PAGERS & CELL PHONES 1071

This account covers the cost of the pagers and (1) Nextel which are used to coordinate after hours emergency vehicle repairs, contacting wrecker services, communicating with Public Safety duty officers, department heads, and the County Administrator from the scene of an incident location.

Pagers

Fleet Manager, Asst. Fleet Manager, & Fire Apparatus Mech. (Statewide Pagers)

Duty Mechanic (Local Pager)

Pager Costs: 3 Statewide Pagers @ \$8.85/mo. = \$26.55 X 12 = \$318.60

1 Local Pager @ \$6.70/mo. X 12 = \$80.40

Total Pager Costs: \$399.00

Nextel

Fleet Manager = \$56.00/mo X 12 = \$672.00

Total Nextel Costs: \$672.00

525030-800MHz RADIO CHARGES 4825

This account funds the monthly airtime service and charges for nine (9) 800MHz radios which Major Brothers has indicated in his listing.

SECTION V. B. – OPERATING LINE ITEM NARRATIVES

525031-800MHzRADIO MAINTENANCE CHARGES 925

This account will fund the maintenance contract costs for repairs to the nine (9) 800MHz radios operated within Fleet Services per Public Safety.

$$96.00 + 7\% \text{ sc tax } 6.72 = 102.72 \times 9 = 924.85$$

525210 CONFERENCE & MEETING EXPENSE 840

This account will fund the cost of attending the annual S.C. Governmental Fleet Managers Conference, which is held in South Carolina. This meeting is very informative and gives the opportunity to share with other fleet managers about programs we have in common.

Fleet Managers Conference

Registration - \$300.00, Gasoline - \$45.00, (3) Night Lodging @ \$125.00 = \$375.00,
Per Diem - \$120.00

525230 – SUBSCRIPTIONS, DUES & BOOKS 300

This account fund the purchase of reference manuals and technical publications related to the operation of Fleet Services. Some examples are: motor, auto and truck repair manuals, motor service magazines, and manufacturers repair manuals such as: Motor Auto Repair Manual, NADA used car guides, Motor Service Magazine, SCGFMA dues. This account also funds the required course manuals for the ASE & EVT certification programs.

525240 – PERSONAL MILEAGE REIMBURSEMENT 200

This account funds the reimbursement mileage rate when personal vehicles are used.

525250 – MOTOR POOL REIMBURSEMENT 200

This account will fund the use of Motor Pool vehicles used for conducting county business.

525306 – UTILITIES – FLEET SERVICES 17,210

This request is based on the actual costs of the 2006-2007 year.

525400 – GAS, FUEL & OIL 10,449

This account funds the costs of fuel and oil for the seven (7) vehicles operated by Fleet Services. Five (5) of these trucks cover the county daily and two (2) go 24-hours, seven (7) days a week. Anticipated costs are:

(3) Gasoline vehicles

Projected gallons of gas – 1,554

$$1,554 \text{ gals @ } \$2.10 = \$3,263.40$$

(4) Diesel vehicles

Projected gallons of fuel – 3,422

$$3,422 \text{ gals @ } \$2.10 = \$7,186.20$$

FUND 1000
FLEET SERVICES (111400)
FY 2007-2008 BUDGET REQUEST

525600 – UNIFORMS AND CLOTHING

3,019

This account fund the replacement costs for the uniforms, steel toe safety shoes, and jackets used by the staff at Fleet Services. Due to the severe demands put on this clothing, which requires frequent laundering, these clothes barely last from year to year. Since the steel-toed shoes have been required, we have not had any foot related injuries to the staff at Fleet Services. By having our employees in proper uniform, we produce a good image when out in public. Prices are projected as follows:

60 work type uniform shirts @ \$8.25ea = \$495.00
60 work type trousers @ \$11.89ea = \$713.40
120 name & division labels @ \$0.70ea = \$84.00
12 pairs of safety shoes @ \$90.00ea = \$1,080.00
2 pairs ladies safety shoes @ \$49.00ea = \$98.00
12 work type jackets @ \$18.75ea = \$225.00
3 coveralls @ \$51.00ea = \$153.00
2848.40 plus sc tax 170.90 = 3019.00

526500 – LICENSES AND PERMITS

400

This account funds the costs of the underground storage tank registration fees required each year for the four (4) tanks at Fleet Services. The present charge is \$100.00 per tank

SECTION V. C. – CAPITAL LINE ITEM NARRATIVE

CAPITAL REQUEST

1 - ¾ Ton 2wd Service Truck (Replacement) 23,000

This request will replace the existing 1994 Ford F-250 that has 175,202 miles on it. This truck is used daily for repairs on emergency vehicles at fire stations, ambulances at the hospital etc. It is also the after hours/weekend truck that supports the fire and EMS vehicles.

1 – 1 Ton 2wd Service Truck (Replacement) 29,000

This request will fund the replacement of the existing 2000 Ford F-350 Fire Apparatus service truck that has 145,000 miles on it. This truck is used daily to travel to the fire stations to make required repairs on the fire apparatus. It is also used for after hour repairs every third week.

4 – Furnace Replacements Rear Shop 15,000

This will fund the replacement of the remaining old propane furnaces that have been used for many years in the rear shop area the replacement heaters are the infra-red type and are more efficient than the present ones. This will complete the replacement of the old type heaters.

1 – Engine Diagnostic Scan Tool 5,500

This tool is needed to access the trouble codes stored in vehicle computer modules, both gasoline and diesel. This tool will also allow the mechanics to check real-time, the operating voltage of the engine sensors and in turn identify drivability problems that can be repaired in house rather than having to sublet repairs. This tool will contribute to lower repair costs and help reduce downtime.

8 – Fuelmaster site upgrades & 20 Nozzle Chips 24,200

This funding will upgrade our existing 8 Fuelmaster Units at out fuel sites around the county. The units we have now were installed in 1991 and have served well. There have been improvements made to these new AIM II units that would make our fuel reporting and mileage entries more accurate. It will eliminate the use of the Prokee's by automatically downloading the vehicle information into the system through RF each time fuel is put in vehicles. Improper mileage entries are always a problem due to the fact our FASTER system is updated daily by the mileage from fuel transactions. The new modules connect the OBD II connector in the vehicle and transfer mileage and other vehicle data into the Fuelmaster system each time fuel is received. If approved I will budget for modules to be purchased for the motor pool vehicles this year. We can budget each year to continue adding modules until we cover the entire fleet. I feel this will save money by capturing accurate data to maintain our vehicles with as well as making it impossible to put fuel in anything other than a county vehicle which is the purpose of the nozzle chips.

Cost Breakdown: Site upgrade $2837.50 \times 8 = 22,700$
20 nozzle chips @ 75.00 ea x 20 = 1500.00

5 – 800 MHZ radio re-banding 2,996

This is an estimated cost for a one time charge to re-band (5) 800 MHZ radios. Radio numbers 710308, 710309, 710310, 710311 and 713012. This information provided by Major George Brothers.

Cost breakdown: 560.00 ea plus sc tax 39.20 = 599.20 x 5 = 2996.00

SMALL TOOLS & MINOR EQUIPMENT 3,000

This funding will replace small hand tools that are not cost effective to repair such as electric drills, air wrenches, and creepers, drain pans, safety equipment, bench grinder, etc.

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget
Fiscal Year - 2007-08

NEW PROGRAM

Fund: 1000
Division: General Services
Organization: 111400 - Fleet Services

		New Personnal	<i>BUDGET</i>		
Object Expenditure		2 - Mechanic II	2007-08	2007-08	2007-08
Code Classification		Grade 12	Requested	Recommend	Approved
Personnel					
510100	Salaries & Wages - 2		71,340		
511112	FICA Cost		5,114		
511113	State Retirement		6,570		
511120	Insurance Fund Contribution - 2		11,520		
511130	Workers Compensation		3,015		
	* Total Personnel		97,559		
Operating Expenses					
521000	Office Supplies		0		
521100	Duplicating		0		
521200	Operating Supplies		500		
522300	Vehicle Repairs & Maintenance		200		
524100	Vehicle Insurance - 1		557		
524201	General Tort Liability Insurance		186		
525020	Pages & Cell Phones		107		
525030	800 MHz Radio Svc. Charges - 1		537		
525031	800 MHz radio Maint. Charges		98		
525400	Gas, Fuel, & Oil		3,600		
525600	Uniforms & Clothing		409		
	* Total Operating		6,194		
	** Total Personnel & Operating		103,753		
Capital					
540000	Small Tools & Minor Equipment		100		
	(1) 15,000lb Above Ground Veh. Lift		14,000		
	(1) 3/4 Ton 2WD Service Truck		27,000		
	(1) 24CFM Truck Air Compressor		2,100		
	(1) 1/2' Air Hose Reel (50-ft)		335		
	(2) 1/2" Air Impact Wrenches		400		
	(1) 3 Ton Roll Jack		450		
	(1) 800 MHz Mobile Radio		4,783		
	** Total Capital		49,168		
	*** Total Budget Appropriation		152,921		

19-12

SECTION III. – PROGRAM OVERVIEW

(2) MECHANIC II

GRADE 12

One of these Mechanic II positions will be dedicated strictly to fire apparatus repairs. This person will travel to fire stations all over the county and make repairs to trucks as needed. We presently have only one mechanic that is responsible for all the fire apparatus (89 pieces of specialized fire apparatus), as well as the countywide fuel system maintenance. This mechanic would also be placed in the after hours call rotation for fire and ems vehicle problems after hours. The addition of the three aerial trucks along with the addition of several fire stations and the equipment they required over the years and no increase in mechanics has caused us now not to be able to complete requested repairs in a timely manner. It is important we have more than one trained fire apparatus mechanic due to the large fire service we support.

The other Mechanic II will be used in the Fleet Services shop to work on primarily autos and light trucks up to and including ambulances at times. We presently have 500 vehicles in the light / medium class and have only six mechanics to handle all of their needs and one person is strictly assigned to ambulance units. This puts the vehicle / mechanic ratio at 83 vehicles per mechanic. When sickness and annual leave are factored in, we, at times, experience extremely long down times. Our entire fleet has grown from 355 units in 1984 to over 750 units this year. In that same time period, we have added only two employees.

With the additional staffing we can perform annual “pm” service on each of the aerial trucks. This would save a \$5,200.00 outside cost each year. This addition staffing will also help keep our down time to an acceptable level.

FUND 1000
FLEET SERVICES (111400)
FY 2007-2008 NEW PROGRAM REQUEST

SECTION IV. A. – LISTING OF POSITIONS

Staffing Level:

<u>Job Title</u>	<u>Positions</u>	<u>Full Time Equivalent</u>		<u>Total With Insurance</u>	<u>Grade</u>
		<u>General Fund</u>	<u>Other Fund</u>		
Mechanic II	<u>2</u>	<u>2</u>		<u>2</u>	12
Total Positions	<u>2</u>	<u>2</u>		<u>2</u>	

19-15

SECTION VI. B. – OPERATING LINE ITEM NARRATIVES

521200 – OPERATING SUPPLIES 500

This account will fund the miscellaneous small parts / supplies that is needed to support repairs made by the fire apparatus mechanic. Examples are nuts, bolts, wire, terminals, tape, rags, etc.

522300 – VEHICLE REPIARS & MAINTENANCE 200

This account will fund the servicing and repairs on a new service truck. This new truck will have 3 years, 36,000-mile warranty.

524100 – VEHICLE INSURANCE 557

This account will fund the liability insurance on the maintenance service truck.

524201 – GENERAL TORT & LIABILITY INSURANCE 186

This account will fund the general tort and liability insurance for the positions requested.

525020 – PAGERS & CELL PHONE 107

This account will cover the cost of one (1) Nextel/cell phone that will be used by the Fire Apparatus mechanic to stay in contact with chief officers when on call as well as keeping in contact with the Fleet Manager during and after hours. This account will also cover the cost of one (1) statewide pager.

Pager

Fire Apparatus Mechanic (Statewide)

Cost: 1 Statewide Pager @ \$8.85/mo. X 12 = \$106.20

525030 – 800 MHZ RADIO CHARGES 537

This account will fund the operation of the mobile radio in the Fire Apparatus mechanic's service truck.

525031 – 800 MHZ RADIO MAINT. CHARGES 98

This account will fund the maintenance cost for the mobile radio in the Fire Apparatus mechanic's service truck.

525400 – GAS, FUEL, & OIL 3,600

This account will fund the cost of fuel used in the Fire Apparatus mechanic's service truck. The projected mileage of 23,203 miles per year is based on the actual costs now of our existing truck. This truck will travel daily to all areas of the county to make needed repairs on fire apparatus at their respective stations.

525600 – UNIFORMS & CLOTHING 409

This account will fund the costs of work uniforms, steel toe safety shoes and jackets

Shirts @ \$8.25 ea X 10 = \$82.50

Name & Department Patches @ \$0.70 ea X 20 = \$14.00

Pants @ \$9.50 ea X 10 = \$95.00

Jacket @ \$18.75 ea X 2 = \$37.50

Shoes @ \$90.00 ea X 2 = \$180.00

Total = \$409.00

**SECTION VI. C. – CAPITAL LINE ITEM NARRATIVE
CAPITAL REQUEST**

(1) 15,000 lb Above Ground Vehicle Lift 14,000

This lift will be installed in the Fleet Services shop for the mechanic to use to safely lift vehicles to complete needed repairs / maintenance.

(1) ¾ Ton 2-WD Service Truck 27,000

This truck will be used by the fire service mechanic to travel to the fire stations and perform requested repairs. This truck will also be used for after hours call requests for fire and ems units.

(1) 24CFM Truck Air Compressor 2,100

This air compressor will be installed on the service truck to provide compressed air to operate tools and service trucks / equipment.

(1) Air Hose & Reel 50ft (1/2") 335

This air hose and reel will be mounted on the service truck to provide air as needed from the compressor tank.

(1) ½" Air Operated Impact Wrenches 400

These two impact wrenches will be used one each by the new mechanics.

(1) ¾ Ton Roll Jack 450

This jack will be used on the mechanics service truck to safely raise vehicles for repairs as needed.

(1) Mobile 800 Mhz Radio 4,783

This radio will be installed in the service truck to be able to dispatch required information to the mechanic from Fleet Services and also to give mechanic the capability of communicating with emergency services when out after hours on calls.

SECTION I

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2007-08**

Fund: 1000
Division: Public Works
Organization: 121100 - Administration & Engineering

		BUDGET					
Object Expenditure Code	Classification	2005-06 Expenditure	2006-07 Expend. (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
Personnel							
510100	Salaries & Wages - 12	532,164	243,759	552,609	552,609		
510200	Overtime	341	24	24	0		
510300	Part Time	3,251	0	0	0		
511112	FICA Cost	39,477	17,754	42,275	42,275		
511113	State Retirement	33,999	17,539	44,103	44,103	50,896	
511120	Insurance Fund Contribution - 12	66,720	34,560	69,120	69,120		
511130	Workers Compensation	12,925	5,839	13,503	13,503		
511213	State Retirement - Retiree	6,242	2,451	0	0		
* Total Personnel		695,119	321,926	721,634	721,610	728,402	
Operating Expenses							
520100	Contracted Maintenance	378	378	500	500		
520200	Contracted Services	0	0	378	378		
520300	Professional Services	0	698	1,000	1,000		
520702	Technical Currency & Support	318	425	5,052	5,052		
521000	Office Supplies	1,345	1,175	1,600	2,200		
521100	Duplicating	1,705	1,281	1,500	2,200		
521110	Copies (Not Auditor)	79	0	100	100		
521200	Operating Supplies	3,415	859	4,000	4,200		
522000	Building Repairs & Maintenance	268	120	700	700		
522200	Small Equipment Repairs & Maintenance	195	25	600	600		
522300	Vehicle Repairs & Maintenance	3,291	1,084	2,600	3,000		
524000	Building Insurance	480	225	471	574		
524100	Vehicle Insurance - 6	3,180	1,590	3,180	3,342		
524201	General Tort Liability Insurance	1,171	643	1,414	1,574		
525202	Surety Bonds - 12	91	0	0	0		
525000	Telephone	2,611	1,296	2,639	2,671		
525010	Long Distance Charges	-5	0	0	0		
525020	Pagers and Cell Phones	789	366	760	958		
525030	800 MHz Radio Service Charges - 8	3,554	2,126	4,683	4,379		
525031	800 MHz Maintenance Contracts - 8	742	0	747	822		
525100	Postage	519	382	1,000	1,000		
525110	Other Parcel Delivery Service	0	6	100	100		
525210	Conference & Meeting Expense	2,502	2,518	5,600	6,600		
525230	Subscriptions, Dues, & Books	1,370	260	1,575	1,575		
525240	Personal Mileage Reimbursement	201	19	200	200		
525250	Motor Pool Reimbursement	73	28	351	194		
525323	Utilities - Public Works Complex	4,195	2,071	4,488	4,500	4,800	
525400	Gas, Fuel, & Oil	9,627	5,038	14,250	14,190	14,910	
525600	Uniforms & Clothing	663	106	1,600	1,600		
535000	Storm & Disaster Relief	0	0	50	50		
* Total Operating		42,757	22,719	61,138	64,259	65,279	
** Total Personnel & Operating		737,876	344,645	782,772	785,869	793,682	

SECTION III - PROGRAM OVERVIEW

Summary of Programs:

- Program 1 – Administration
- Program 2 - Engineering

Program 1: Administration

The administrative portion of Public Works consists of four (4) full-time personnel:

		Grade
1. Director.....	with insurance	38
2. Senior Admin Assistant.....	with insurance	9
3. Dispatch Clerk.....	with insurance	5
4. Clerk/Typist.....	with insurance	4

1. **Director** – The director has the overall responsibility of all aspects of this department – budget, all personnel issues, “C” Fund program, etc. This position reports to the County Administrator and is responsible for implementing all policies of the County as to Public Works, Stormwater Management and Vector Control and also serves as Asst. County Administrator.
2. **Senior Administrative Assistant** – This position includes supervision and implementation of proper office procedures in compliance with County policies. This position reports directly to the Director and is responsible for assisting Director with FY budget, processing requisitions for ordering materials and verifying all invoices for payment, keeping complete personnel file, and processing bi-weekly payroll. Also monitors accounts for expenditures, prepares reports as requested, and any other office related duties.
3. **Dispatch/Clerk** – This position is primarily responsible for answering telephone and preparing work orders for road maintenance that is called in by citizens of Lexington County and keeping complete file on completed work. Enters data for “C” Fund Program for prioritization of County roads for paving. Also types all correspondence for County Engineer and Engineering Associates. Cross-trained with Administrative Assistant, assists in preparation of monthly reports as requested and does any other office job-related duties that are required.
4. **Clerk/Typist** – This position supports the Administration and Stormwater Management staffs’ clerical needs. Types correspondence, maintains files, answers phones and performs other related duties as needed.

NUMBER OF WORKS ORDERS RECEIVED / COMPLETED

	02 – 03	03 – 04	04 – 05	05 – 06
Received	7,113	5,963	5,732	6,383
Completed	6,601	5,727	5,578	6,120

Program 2: Engineering

The Engineering component of Public Works is responsible for handling the “above normal” maintenance problems, coordination of engineering information with the Transportation division, coordination with Stormwater Management in new roads accepted by the County, etc. In addition, this program is responsible for the implementation of the “C” Fund program through priority ranking, dealing with citizens, engineers, SC DOT and contractors. This program also ASSISTS OTHER DEPARTMENTS WITH “SPECIAL PROBLEMS” REQUIRING ENGINEERING-TYPE ACTIVITIES ON EXISTING OR PROPOSED FACILITIES. Also included are plans, specifications, supervision, etc., of various Public Works projects as well as other departments.

Sign Shop Technician handles all street signs and traffic control signs throughout the County road system, and any specialty signs that are required.

Current Staffing Levels

			Grade
Engineering (8):	1 County Engineer.....	with insurance	30
	1 Engineering Associate IV...	with insurance	20
	1 Engineering Associate III...	with insurance	18
	1 Engineering Associate II....	with insurance	13
	3 Engineering Associate I.....	with insurance	10
	1 Sign Shop Technician.....	with insurance	8

SECTION V. - LINE ITEM NARRATIVES

SECTION V.A. - LISTING OF POSITIONS

510100 – SALARIES AND WAGES (12)

728,610
\$ 721,610

Salaries, FICA Cost, State Retirement, Insurance Fund Contribution, and Workers Compensation for:

<u>Job Title</u>	<u>General Fund & Full-time equivalent</u>
Director	1
Senior Administrative Assistant	1
Dispatch/Clerk	1
Clerk Typist	1
County Engineer	1
Engineering Associate IV	1
Engineering Associate III	1
Engineering Associate II	1
Engineering Associate I	3
Sign Shop Technician	<u>1</u>
Total Positions	12

All of these positions require insurance.

SECTION V.B. - OPERATING LINE ITEM NARRATIVES

520100 – CONTRACTED MAINTENANCE \$ 500

Periodic changes in software for Standard Systems Data Collector Interface and Plotter Drives. Price includes support services for program and updates as they are developed.

520200 - CONTRACTED SERVICES \$ 378

Alarm monitoring at office \$31.50/mo. x 12 mos. = \$378.00.

520300 - PROFESSIONAL SERVICES \$ 1,000

Primarily used for minor engineering services

520702 - TECHNICAL CURRENCY & SUPPORT \$ 5,052

Maintenance of various outside computer programs.

1 each work-order software maintenance.....	\$ 3,000.00
1 each AutoCad software maintenance.....	952.00
2 each ArcView software maintenance.....	600.00
1 each ArcPad software maintenance.....	500.00
	<u>Total \$ 5,052.00</u>

521000 - OFFICE SUPPLIES \$2,200

Paper, pens, file folders, forms, small office machines not considered fixed assets, etc., for the 12 employees of this department. Historical information shows that this amount needs to be budgeted to supply the department.

521100 - DUPLICATING \$ 2,200

Historical information dictates that this amount should cover copying costs used for in-house copier charges (auditron reading).

521110 – COPIES (Not Auditron) \$ 100

For copies of plans, etc. by outside sources.

521200 - OPERATING SUPPLIES \$ 4,200

To cover primarily computer supplies, cost includes drafting supplies, blueprint machine supplies, and survey crew supplies (survey stakes, etc.) for Engineering Division. Additional costs related to GIS supplies (paper), AutoCad drawings, and "C" Funds.

522000 – BUILDING REPAIRS \$ 700

Miscellaneous building repairs.

522200 – SMALL EQUIPMENT REPAIRS AND MAINTENANCE **\$ 600**

Used to maintain small equipment repairs in Adm./Eng. Equipment includes, pc's, drafting plotter, printers and survey equipment.

522300 – VEHICLE REPAIRS AND MAINTENANCE **\$ 3,000**

Based on historical information on six (6) vehicles.

524000 - BUILDING INSURANCE **\$ 574**

Based on figures supplied by Risk Manager.

524100 – VEHICLE INSURANCE **\$ 3,342**

Based on six (6) road vehicles x \$ 557.00/each = \$3,342.00

524201 - GENERAL TORT LIABILITY INSURANCE **\$ 1,574**

To cover the cost of general tort liability insurance (based on the new rates). Budget estimate supplied by Risk Manager.

525000 - TELEPHONE **\$ 2,671**

Basic monthly service usage charges for eleven (11) lines and one (1) fax machine:

11 lines x \$ 19.26 = \$ 211.86
\$ 211.86 x 12 months = \$ 2,542.32
10 voice mails x \$ 1.07 = \$ 10.70
\$ 10.70 x 12 months = \$ 128.40

\$2,542.32 + \$128.40 = \$ 2,670.72

525020 – PAGER AND CELL PHONE **\$ 958**

Basic charges for beeper and mobile telephone plus airtime charges for Director.

(1) Pager @ \$ 9.00 x 12 months \$ 108.00
(1) Nextel @ \$ 60.00 x 12 months 720.00
(12) Call-forward @ \$ 10.00 120.00
Estimated overtime minutes 10.00
\$ 958.00

525030 – 800 MHZ RADIO SERVICE CHARGE (8) **\$ 4,379**

8 ea. radio @ \$44.67/mo. x 12 mos. = \$4,288.32
1 ea. extra talk group @ \$ 2.14/mo. x 12 mos. = \$ 25.68
1 ea. radio (secure) @ \$ 5.35/mo. x 12mos = \$ 64.20

Total \$4,378.20

525031 – 800 MHZ RADIO MAINTENANCE (8) \$ 822

Maintenance contract on eight (8) each 800 MHz radios. 8 x \$102.72 annually = \$821.76
This covers all repairs except physical damages.

525100 - POSTAGE \$ 1,000

Based on historical information, includes "C" Fund mailing expenses.

525110 - OTHER PARCEL DELIVERY SERVICE \$ 100

Used to ship items for repair.

525210 - CONFERENCE & MEETING EXPENSE \$ 6,600

SC Association of Counties Summer Conference - 5-day meeting with classes on various aspects of County government.
Director working on Level 2 certificate.

Total estimated cost \$ 1,400.00

American Public Works Association (APWA) Summer Conference of APWA in July - 3-day conference with nine technical sessions about various Public Works issues (2 employees) @ \$700. ea.

Total estimated cost \$ 1,400.00

Various storm water seminars - Standard storm water design criteria and NPDES (National Pollution Discharge Elimination System) Phase II.

Estimated costs \$ 500.00

County Engineer - Technical sessions on various Public Works issues. Needed for PDH's (Professional Development Hours) required annually to maintain professional license.

Estimated cost \$ 300.00

Land Surveying Seminars - Various technical sessions required for PDH's to maintain professional license.

Estimated costs \$ 300.00

Autocad 2000 Training - Courses offered by Midlands Tech to improve efficiency and productivity as to current software use on Autocad 2000.

Estimated costs-4 employees @ \$500.00/ea.= \$ 2,000.00

Annual Public Works Week training and meals in May

Estimated cost \$ 700.00

525230 - SUBSCRIPTIONS, DUES & BOOKS \$ 1,575

Subscriptions for Engineering:

Civil Engineering News \$ 46.00

Updates on Civil engineering, projects, new products, etc.

Dues:

APWA dues for three (3) employees @ \$122/ea. \$ 366.00

American Public Works Association is a national organization in which Public Works employees, engineers, administrative staff of cities and counties (primarily) share common problems, solutions and have a forum in which knowledge and ideas can be shared

National Association of County Engineers (NACE) - \$ 110.00

The National Association of County Engineers is an affiliate of the National Association of Counties. Its members enjoy the free exchange of information and ideas addressing Public Works concerns and practices throughout the nation. Technical publications are available and an audio and video library is available to members of NACE. NACE produces continuing education and technical updates to its members.

S. C. Institute of Traffic Engineers - \$ 90.00
Dues for County Engineer and two (2) Engineering Associates.

The Institute of Traffic Engineers, S.C. Chapter, is an affiliate of the National Institute of Traffic Engineers. Traffic engineering practices, techniques and recommendations are made available to ITE members by way of publications, seminars and meetings. It is desirable to keep abreast of current Traffic Engineering practices to ensure the safest use of our road system in Lexington County.

Midlands Chapter of Professional Surveyors - \$ 40.00
Dues for Engineering Associate IV

Participation in this society allows the County Surveyor to be abreast of all current State and County Regulation affecting surveying and platting of property in Lexington County. Meetings held monthly with guest speakers dealing with current topic.

General Contractors License - \$ 525.00

License for County Engineer. County Engineer holds this license, which goes up to \$250,000. This allows certain projects to be implemented through Public Works without going to outside firms.

Professional Engineers License - \$ 100.00

County Engineer License. This allows Public Works to provide P.E. service for some County projects without utilizing services through a private firm.

Land Surveyor's License - \$ 100.00

Allows Engineering Associate IV to maintain certification with S.C. to survey and stamp plats for County use. Eliminates need to hire surveyor in most cases.

Miscellaneous periodicals - \$ 135.00

525240 - PERSONAL MILEAGE REIMBURSEMENT **\$ 200**

To reimburse employees for use of personally owned vehicles for County business.

525250 MOTOR POOL REIMBURSEMENT **\$ 194**

Estimate 400 miles @ \$0.485/mile.

²³
525300 - UTILITIES ^{PUBLIC WORKS COMPLEX} ADMINISTRATION BUILDING **\$ 4,800**

Estimated utilities based on 57% of building occupancy.

Electricity - \$280/mo. x 12 mos. = \$3,360

Water - \$ 30/mo x 12 mos. = \$ 360

Sewer - \$ 90/mo x 12 mos. = \$1,080

\$4,800

525400 – GAS, FUEL AND OIL **\$ 14,910**

Gas for vehicles of Director, County Engineer, 4 engineering trucks and 1 Sign Shop vehicle. Based on historical information, it is estimated this department uses an average of 550 gallons of gasoline per month:

550 gals. x \$2.10/gal. x 12 months = \$ 13,860.00 estimated annual costs

Miscellaneous makeup fluids = 1,050.00

Total \$ 14,910.00

525600 – UNIFORMS AND CLOTHING **\$ 1,600**

Shirts with logo and steel-toed boots for six (6) engineering Associates and one (1) Sign Shop coordinator. Shirt replacement each year.

535000 – STORM AND DISATER RELIEF **\$ 50**

To reimburse employees for any meals needed during long periods of extreme weather.

SECTION V.C. - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - Small Tools & Minor Equipment \$ 1,000

For tools, equipment typically under \$500.00. Examples – calculators, chairs, grade rods, etc.

540010 - MINOR SOFTWARE \$500

To replace or add minor software programs.

2 EA. REPLACEMENT PICK-UP TRUCK \$ 31,000

Fleet Services recommends the replacement of these two (2) 1994 Chevrolet pick-up trucks. One currently has 117,840 miles and one has 135,480 miles.

1 EA. REPLACEMENT ¾ TON PICK-UP TRUCK \$ 18,500

Recommended by Fleet Services. Vehicle had 142,524 miles as of 2-22-07.

5 EA. 800 MHZ RADIO REBANDING & DIGITAL CONVERSION \$ 2,260

Five (5) 800 MHz radios will be replaced in FY 07-08 due to rebanding. In 2-3 years, Palmetto Radio System will upgrade to a total digital system. These five (5) radios are analog only and will need to be upgraded as follows:

4 each portable @ \$ 415.16 = \$ 1,660.64
1 each control station @ \$ 599.20 = \$ 599.20

$\$1,660.64 + \$ 599.20 = \$ 2,259.84$

1 EA. REPLACEMENT SERVER \$ 16,500

The Public Works server has been recommended by I.S. for replacement. The warranty on the current server will expire in November.

1 EA. REPLACEMENT COMPUTER W/MONITOR \$ 920

I.S. has recommended replacement of this computer and monitor for the Sign Shop. This unit cannot support the software security system the County has nor can it support the software upgrade needed for the Sign Shop.

1 EA. SIGN SHOP SOFTWARE UPGRADE \$ 1,573

The Sign Shop software needs upgrading (present software is eight years old) and is no longer supported. We will receive fee support as long as we maintain the latest upgrade.

20-12

SECTION I

COUNTY OF LEXINGTON GENERAL FUND Annual Budget Fiscal Year - 2007-08

Fund: 1000
Division: Public Works
Organization: 121300 - Transportation

		<i>BUDGET</i>				
Object Expenditure	2005-06	2006-07	2006-07	2007-08	2007-08	2007-08
Code Classification	Expenditure	Expend.	Amended	Requested	Recommend	Approved
		(Dec)	(Dec)			
Personnel						
510100 Salaries & Wages - 61	2,046,665	994,361	2,181,964	2,181,964		
510199 Special Overtime	0	83	84	0		
510200 Overtime	11,779	6,387	6,387	0		
511112 FICA Cost	150,260	73,202	158,731	158,731		
511113 State Retirement	148,821	79,572	177,816	177,816	200,959	
511120 Insurance Fund Contribution - 61	351,360	175,680	351,360	351,360		
511130 Workers Compensation	166,514	81,226	162,816	162,816		
511213 State Retirement - Retiree	9,911	2,496	0			
* Total Personnel	2,885,310	1,413,007	3,039,158	3,032,687	3,055,836	
Operating Expenses						
520100 Contracted Maintenance	29	0	1,200	1,200		
520200 Contracted Services	15,542	2,025	7,966	8,000		
520300 Professional Services	0	0	0	0		
520302 Drug Testing Services	1,574	377	1,567	1,784		
520500 Legal Services	0	0	500	500		
521000 Office Supplies	365	171	400	400		
521200 Operating Supplies	21,737	18,506	25,000	25,000		
521600 Road & Drainage Materials	286,369	130,484	339,625	399,000		
521601 Sign Materials	41,490	33,664	55,000	55,000		
522000 Building Repairs & Maintenance	1,884	-11,021	4,000	4,000		
522100 Heavy Equipment Repairs & Maintenance	229,727	64,444	240,000	240,000		
522200 Small Equipment Repairs & Maintenance	4,475	3,055	9,000	9,000		
522300 Vehicle Repairs & Maintenance	85,920	56,705	130,000	130,000		
523200 Equipment Rental	6,548	4,393	10,000	10,000		
524000 Building Insurance	2,125	1,082	2,298	2,343		
524100 Vehicle Insurance - 44	23,320	11,660	23,320	25,065		
524201 General Tort Liability Insurance	18,542	9,867	22,436	24,234		
524202 Surety Bonds - 61	463	0	0	0		
525000 Telephone	2,441	1,219	2,548	2,548		
525010 Long Distance Charges	22	0	0	0		
525020 Pagers and Cell Phones	1,441	693	1,366	1,476		
525030 800 MHz Radio Service Charges - 63	26,603	15,971	33,783	36,275		
525031 800 MHz Maintenance Contracts - 63	5,841	0	5,882	6,169		
525210 Conference & Meeting Expense	3,123	1,225	2,700	4,750		
525230 Subscriptions, Dues, & Books	0	0	200	200		
525250 Motor Pool Reimbursement	0	0	200	200		
525320 Utilities - Maint. Camp 2 - Swansea	3,423	1,301	4,240	4,240		
525321 Utilities - Maint. Camp 3 - B/L	2,745	1,832	3,540	3,720		
525322 Utilities - Maint. Camp 4 - Chapin	2,715	1,300	3,300	3,660		
525323 Utilities - Public Works Complex	14,187	6,461	15,800	15,800		
525400 Gas, Fuel, & Oil	315,281	166,622	334,000	360,300		
525600 Uniforms & Clothing	14,649	11,226	16,000	16,000		
526500 Licenses & Permits	675	575	575	200		
535000 Storm Disaster & Relief	79	0	400	400		
538000 Claims & Judgments (Litigation)	2,128	250	4,000	4,000		
* Total Operating	1,135,463	534,087	1,300,846	1,395,464		
** Total Personnel & Operating	4,020,773	1,947,094	4,340,004	4,428,151		

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SECTION I

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2007-08**

Fund: 1000
Division: Public Works
Organization: 121300 - Transportation

		BUDGET				
Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend. (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
Capital						
540000 Small Tools & Minor Equipment	3,511	1,782	40,000	4,000		
All Other Equipment	324,147	40,063	462,475	1,726,444		
** Total Capital	327,658	41,845	502,475	1,730,444		

*** Total Budget Appropriation 4,348,431 1,988,939 4,842,479 6,158,595

6,177,738

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SECTION II

**COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2007-2008**

Fund # 1000 Fund Title: General Fund
 Organization # 121300 Organization Title: Public Works Transportation
 Program # _____ Program Title: _____

BUDGET
2007 - 2008
Requested

Qty	Item Description	Amount
1	Small Tools & Minor Equipment	4,000
1	Replacement Tandem Dump Truck	90,000
2	Replacement Pick-up Trucks - Crew Cab	62,500
3	Replacement Trailers	45,900
1	Replacement Tractor and Slope Mower	82,000
1	Replacement Single Axle Dump Truck	70,000
1	New Mini Excavator	45,000
1	New Vibratory Roller	90,000
2	Replacement Motorgraders	400,000
1	Replacement 3/4 Ton Pick-up Truck 4 WD	24,000
1	Replacement 3/4 Ton Pick-up Truck	18,500
1	Replacement Excavator	205,000
1	Replacement Low Boy Tractor Truck	98,000
1	Replacement Low Boy Trailer	55,870
1	Replacement Paving Machine	125,000
1	Replacement Cement Mixer	3,500
1	Replacement Bushcutter (slope mower assembly)	40,000
1	Replacement One-Man Patching Machine	150,000
1	New Asphalt Reclaimer	96,000
51	800 MHZ Radio Rebanding	21,174
** Total Capital (Transfer Total to Section I and IA)		1,726,444

SECTION III - PROGRAM OVERVIEW

Transportation

This program is responsible for the maintenance of approximately 1,169 miles of County-maintained roads – approximately 723 miles of dirt and 446 of paved and the associated drainage. This includes right-of-way maintenance, storm drainage repairs and/or replacement, asphalt maintenance, maintenance of various ditches and retention/detention ponds. Also various special projects are accomplished by this program (road paving, various County facility site preparation, special drainage projects).

			Grade
Transportation (61):	1 Superintendent.....	with insurance	23
	1 Assistant Superintendent.....	with insurance	19
	2 Special Project Supervisors....	with insurance	18
	4 Road Maint. Supervisors.....	with insurance	16
	2 Drainage Maint. Supervisors...	with insurance	16
	1 Pavement Supervisor.....	with insurance	16
	2 Heavy Equip. Operator IV.....	with insurance	10
	23 Heavy Equip. Operator III.....	with insurance	9
	11 Heavy Equip. Operator II.....	with insurance	8
	14 Heavy Equip. Operator I.....	with insurance	7

The Superintendent and Assistant Superintendent oversee the activities of three (3) HEO III, two (2) HEO II and the above personnel, which are further divided into nine separate crews listed below:

Special Projects Crew	1 Special Projects Supervisor 1 Heavy Equipment Operator IV 1 Heavy Equipment Operator III 2 Heavy Equipment Operator I
Special Projects Crew	1 Special Projects Supervisor 1 Heavy Equipment Operator IV 1 Heavy Equipment Operator II 1 Heavy Equipment Operator I
Drainage Crew	1 Drainage Supervisor 1 Heavy Equipment Operator III 1 Heavy Equipment Operator II 1 Heavy Equipment Operator I
Drainage Crew	1 Drainage Supervisor 1 Heavy Equipment Operator II 2 Heavy Equipment Operator I
Paving Crew	1 Paving Supervisor 2 Heavy Equipment Operator III 2 Heavy Equipment Operator I

Chapin Maintenance Crew	1 Maintenance Supervisor 2 Heavy Equipment Operator III 1 Heavy Equipment Operator II 2 Heavy Equipment Operator I
Leesville Maintenance Crew	1 Maintenance Supervisor 6 Heavy Equipment Operator III 1 Heavy Equipment Operator II 1 Heavy Equipment Operator I
Swansea Maintenance Crew	1 Maintenance Supervisor 6 Heavy Equipment Operator III 1 Heavy Equipment Operator II 1 Heavy Equipment Operator I
Lexington Maintenance Crew	1 Maintenance Supervisor 2 Heavy Equipment Operator III 2 Heavy Equipment Operator II 3 Heavy Equipment Operator I

SECTION V. – LINE ITEM NARRATIVES

SECTION V.A. – LISTING OF POSITIONS

510100 – SALARIES AND WAGES (61)	<i>3,055,830</i> <u>\$2,181,964</u>
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Salaries, FICA Cost, State Retirement, Insurance Fund Contribution, and Workers Compensation for:

- 1 Superintendent
- 1 Assistant Superintendent
- 2 Special Project Supervisors
- 4 Road Maintenance Supervisors
- 2 Drainage Maintenance Supervisors
- 1 Pavement Supervisor
- 2 Heavy Equipment Operator IV
- 23 Heavy Equipment Operator III
- 11 Heavy Equipment Operator II
- 14 Heavy Equipment Operator I

SECTION V.B. – OPERATING LINE ITEM NARRATIVES

520100 – CONTRACTED MAINTENANCE \$1,200

Maintenance agreement covering overhead doors at various camps:
8 doors @ \$150 each = \$1,200.00.

520200 – CONTRACTED SERVICES \$8,000

Tree removal on an as-needed basis when safety dictates (high-power lines, close proximity to houses, etc.).
\$6,000.00
Miscellaneous testing for compaction, etc., on various County projects. \$2,000.00. Total Estimated: \$8,000.00

520300 – PROFESSIONAL SERVICES \$0

Various professional services required.

520302 – DRUG TESTING SERVICES \$1,784

Federal D.O.T. requirement for CDL licensing.

Typically 3 drug tests/mo.	@ \$30 = \$90 x 12 =	\$ 1,080.00
One alcohol test/mo.	@ \$22 x 12 =	264.00
		\$ 1,332.00
Allow 5 extra drug tests	@ \$50 =	\$ 250.00 for new hires / accidents
Allow 5 extra alcohol tests	@ \$38 =	190.00 for new hires / accidents
		\$ 1,784.00

Federal law requires we randomly test for drugs (at least 50%) and alcohol (at least 25%) on all CDL licensed employees. Also, if they are involved in an accident with over \$2,500.00 damage, employees must be tested.

520500 – LEGAL SERVICES \$ 500

Various Legal services required.

521000 – OFFICE SUPPLIES \$ 400

This line item includes purchase of pens, calculators, forms and other supplies for the 61 positions in this department.

521200 – OPERATING SUPPLIES \$ 25,000

This line item provides funds for supplies needed to operate various pieces of equipment. Items such as chain saw blades, concrete saw blades, fire extinguisher refills, misc. small equipment parts, cleaning and household-type supplies at each camp, formwork for concrete work and safety equipment.

Shovels, axes, cones, water coolers, etc. obtained through Central Stores: \$5,000
Radio batteries (replacement) for 800 MHz radios: \$3,000
Various mailbox, wire (fencing), lumber, etc., on an as-needed basis.

521600 – ROAD AND DRAINAGE MATERIALS **\$399,000**

This line item provides funding for materials such as crusher run, slag, clay, concrete, asphalt and emulsion, concrete and plastic storm drainage pipe, catch basin lids, etc. These materials are used by all crews in maintaining roads and also in improving roads. Some examples of major purchases:

2750 tons asphalt @ \$53.00	= \$145,750
630 cy concrete @ \$95.00 cy	= 59,850
325 bags cement @ \$8.00 bag	= 2,600
Storm drain pipe (various sizes)	= 83,450
Quarry 20,000 tons @ \$5.25 ton (i.e. CR14, 57 stone, etc.)	= <u>107,000</u>
	\$398,650

(Since there are various prices within each item, this is shown as an average.)

521601 – SIGN MATERIALS **\$55,000**

This supports the Sign Shop in repairing or replacement of stop signs, street signs, traffic control signs, etc. Specialty signs are made also. New subdivision signs are also obtained through this but a separate revenue account gets the income.

522000 – BUILDING REPAIRS AND MAINTENANCE **\$4,000**

Repairs to buildings at Public Works complex and three (3) outlying camps.

522100 – HEAVY EQUIPMENT REPAIRS AND MAINTENANCE **\$240,000**

This line item funds the repairs for motorgraders (19), backhoes (9), trailers, paving machine, AMZ machine, loaders (6), trackhoe, bulldozer, pan, rollers (4), dragline, hydroseeder, etc. Motorgrader tires and blades are also purchased through this account.

522200 – SMALL EQUIPMENT REPAIRS AND MAINTENANCE **\$9,000**

This line item covers the repairs and maintenance of chainsaws, Sign Shop machinery, mortar mixers, drills, air compressors, tamps, welders, etc.

522300 – VEHICLE REPAIRS AND MAINTENANCE **\$130,000**

This line item covers maintenance and repairs of dump trucks (18), pickups (18), water trucks (2), low-boy tractor, fuel truck, sand spreader, hydroseeder, etc. This also includes tires. This figure was generated by historical information.

523200 – EQUIPMENT RENTAL **\$10,000**

This line item covers any specific piece of equipment needed on a very limited basis.

524000 – BUILDING INSURANCE **\$2,343**

Recommended by Risk Management.

524100 – VEHICLE INSURANCE **\$25,065**

Based on 45 road vehicles @ \$557.00 each = \$25,065

524201 – GENERAL TORT LIABILITY INSURANCE **\$24,234**

Recommended by Risk Management.

524202 – SURETY BONDS **\$-0-**

525000 – TELEPHONE **\$2,548**

Monthly service charges for five (5) phones at Lexington office, one (1) at Swansea office, one (1) at Leesville, and one (1) at Chapin. There are seven (7) lines in the division.

5 lines @ \$19.26 = \$96.30 plus 5 voice mail @ \$1.00 = \$5.00
\$96.30 + \$5.00 = \$101.30 x 12 months

2 lines @ \$53.43 = \$106.86 plus 2 voice mail @ \$4.15 = \$8.30
\$106.86 + \$8.30 = \$111.01 x 12 months

\$1,215.60 + \$1,332.12 = \$2,547.72

525010 – LONG DISTANCE CHARGES **\$ -0-**

New rates in effect by Pond Branch Telephone service which has no long distance charges.

525020 – PAGERS AND CELL PHONES **\$ 1,476**

(7) pagers @ \$9.00/mo. x 12 = \$ 756.00
One ea. @ \$60.00 /mo. x 12 = \$ 720.00
Total \$ 1,476.00

Pagers: 1 each: Superintendent, Assistant Superintendent, on-call Supervisor and four (4) geographical supervisors. Nextel for Superintendent for communications with staff, Sheriff's Dept., Fire Service, etc. and also so he can call citizens from the field for improved citizen relationships. (\$60.00 x 12 = \$720.00)

525030 – 800 MHZ RADIO SERVICE CHARGES (63) **\$ 36,275**

63 – 800 MHz radios @ \$44.67/mo. + \$3.13 (7% tax) x 12 = \$ 36,136.80
2 of the above add secure operation @ \$ 5.35/mo. + .38 (7% tax) x 12 = 137.52

Total \$ 36,274.32

525031 – 800 MHZ MAINTENANCE (63) **\$6,169**

Maintenance contract on 63 - 800 MHz radios at \$97.92 annually.

63 x \$97.92 = \$ 6,168.96

This covers all repairs except physical damages.

525210 – CONF. & MTG. EXPENSES/EMPLOYEE TRAINING **\$4,750**

To cover the costs of attending Clemson University 3-T's road construction, maintenance and safety seminars; the SCVMA (SC Vegetation Mgt Assoc.) and Public Works Week meeting. The SCVMA Conference was moved from Columbia to Myrtle Beach. This conference provides the necessary continuing education credits necessary to maintain licenses.

Seminars & Meetings:

Road Construction & Maintenance	(4 @ \$ 50.00)	\$ 200.00
Safety seminars/certifications	(3 @ \$100.00)	\$ 300.00
Herbicide seminar & license	(4 @ \$850.00)	\$3,400.00
APWA Conference	(1 @ \$850.00)	<u>\$ 850.00</u>
		\$4,750.00

525230 – SUBSCRIPTIONS, DUES AND BOOKS **\$200**

This will allow selected employees (4) to have membership in a herbicide organization in order to keep current on latest techniques and products.

525320 – MOTOR POOL REIMBURSEMENT **\$200**

Cost for use of Motor Pool Vehicles when vehicles are out of service due to repairs, service, etc.

525320 – UTILITIES – SWANSEA MAINTENANCE CAMP **\$4,240**

Estimated electricity	\$313.34/mo. x 12 mos. = \$ 3,760.00	
Estimated propane	\$ 40.00/mo. x 12 mos. = <u>480.00</u>	
	\$ 4,240.00	

525321 – UTILITIES - BATESBURG/LEESVILLE MAINT. CAMP **\$3,720**

Estimated electricity	\$200.00/mo. x 12 mos. = \$ 2,580.00	
Estimated propane	\$ 40.00/mo. x 12 mos. = 480.00	
Estimated city water	\$ 55.00/mo. x 12 mos. = <u>660.00</u>	
	\$ 3,660.00	

525322 - UTILITIES – CHAPIN MAINTENANCE CAMP **\$3,660**

Estimated water & sewer	\$ 60.00 / mo. x 12 = \$ 720.00	
Estimated electricity	\$230.00 / mo. x 12 = \$ 2,760.00	
Estimated propane	\$ 15.00 / mo. x 12 = <u>\$ 180.00</u>	
	TOTAL \$ 3,300.00	

525323 – UTILITIES – LEXINGTON MAINTENANCE CAMP **\$15,800**

Estimated water	\$ 50.00 / mo. x 12 = \$ 600.00	
Estimated electricity	\$ 1,100 / mo. x 12 = \$13,200.00	
Estimated propane	\$2,000.00 annually = <u>\$ 2,000.00</u>	
	TOTAL \$15,800.00	

525400 – GAS, FUEL AND OIL **\$360,300**

18,000 gallons of gasoline x \$2.10/gallon = \$ 37,800
145,000 gallons diesel fuel x 2.10/gallon = \$304,500

This is a recap of the first six months of this fiscal year so we request an additional \$10,000 to allow for any shortages. Potential overuse: \$ 10,000.00
Miscellaneous makeup: oil, hydraulic fluid, etc., estimated \$8,000.00 annually.

525600 – UNIFORMS AND CLOTHING **\$16,000**

These 61 employees are required to have certain P.P.E.(personal protective equipment) such as steel-toed boots, back braces, etc. and uniforms (shirts, pants, jackets, etc.). Based on historical expenditures.

526500 – LICENSE AND PERMITS **\$200**

Required by State:
2 ea. underground fuel tanks ----- \$100.00 ea. = \$200.00

535000 – STORM & DISASTER RELIEF **\$400**

This covers any meal expenses incurred by long hours of work in emergencies (i.e. snow removal, tornado damages, heavy rains, etc). This account is typically reimbursed when under contract with SCDOT for snowstorms.

538000 – CLAIMS AND LITIGATION **\$4,000**

This covers minor tort claims resulting from potholes, rocks falling off trucks, etc.

SECTION V.C. - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - SMALL TOOLS & MINOR EQUIPMENT \$ 4,000

To replace tools and equipment. Examples: Telephones, desks, impact wrenches, grade rods.

1 EA. REPLACEMENT TANDEM DUMP TRUCKS \$ 90,000

Fleet Services recommends replacement of this Tandem dump truck which has 199,085 miles on it.

2 EA. REPLACEMENT CREW CAB PICK-UP TRUCKS \$ 62,500

Fleet Services recommends replacement of two (2) crew cab pick-up trucks (**that were recommended for replacement last year**); one (1) with 231,400 miles and one with 149,998 miles. We are also recommended a utility body be installed on one of the replacement vehicles at a cost of \$5,500 each.

3 EA. REPLACEMENT TRAILERS 12-14 TON \$ 45,900

Fleet Services recommends the replacement of these two (2) 1979 trailers and one (1) 1987 trailer. **Two (2) were recommended for replacement last year.** Trailers cost \$ 15,300 each.

1 EA. REPLACEMENT TRACTOR WITH SLOPE MOWER \$ 82,000

Fleet Services recommends replacing this 1987 Ferguson Tractor. We request replacement of both tractor and slope mower. Primarily this is a heavier duty model tractor and bush hog. **This replacement was recommended last year.**

1 EA. REPLACEMENT SINGLE AXLE DUMP TRUCK \$ 70,000

Fleet Services recommends the replacement of one (1) 1998 Ford single axle dump truck with 126,807 miles.

1 EA. NEW TRACK MINI EXCAVATOR \$ 45,000

This mini-excavator will be utilized in the repair and maintenance of storm drainage lines that are located in extremely tight situations where a larger machine is impractical to operate. This machine has a very close swing radius that allows minimal disruption of exiting landscape and natural/man-made obstructions. It is essential in the close situation we encounter to maximize efficiency and minimize damage. We have had to rent this piece of equipment four (4) times this fiscal year at a cost of \$1,600.00 each time, or \$6,400 in FY 06-07.

1 EA. NEW VIBRATORY ROLLER \$ 90,000

This machine is requested to increase construction efficiency. Presently we only have one other machine like this and with two (2) special projects crews, it is difficult to schedule its use.

51 EA. 800 MHZ RADIO REBANDING AND DIGITAL CONVERSION \$ 21,174

Fifty-one 800 MHz radios will be replaced by Nextel due to FCC rebanding requirements this fiscal year. In 2-3 years the Palmetto Radio System will be upgrading to a total digital system. This request is to upgrade the analog radios to digital so they will be compatible in the future.

Fifty-one (51) @ \$ 388.00 ea. + \$27.16 tax = \$ 415.16 or \$ 21,173.16 total.

2 EA. REPLACEMENT MOTORGRADER \$ 400,000

Fleet Services recommends replacement of these two (2) motorgraders: One (1) 1998 12H motorgrader with 11,300 hours and one (1) 1997 Champion motorgrader with 8,638. Most vendors recommend a complete engine transmission and differential re-build at 10,000 hours. We recommend this replacement to try to keep them in a life cycle replacement plan. The Champion has a guaranteed buy-back in December. This needs to be replaced by the December deadline.

1 EA. REPLACEMENT 3/4 TON PICK-UP TRUCKS 4 WD \$ 24,000

Fleet Services recommends the replacement (**recommended last year**) of a Chevrolet ½ ton pick-up for the Superintendent with 163,519 miles as of 1-29-07. It is also requested to add 4-wheel drive and a winch to this vehicle.

1 EA. REPLACEMENT 3/4 TON PICK-UP TRUCKS \$ 18,500

Fleet Services recommends the replacement (**recommended last year**) of a 1996 Ford ¾ ton pick-up truck with 217,726 miles as of 2-12-07.

1 EA. REPLACEMENT EXCAVATOR \$ 205,000

Fleet Services recommends replacement of one (1) 1991 Caterpillar excavator with 6,357 hours.

1 EA. REPLACEMENT TRUCK TRACTOR \$ 98,000

Fleet Services recommends replacement of one (1) 1992 Ford truck tractor with 210,668 miles. (Recommended last year by Fleet Services.

1 EA. REPLACEMENT LOW-BOY TRAILER \$ 55,870

Fleet Services recommends replacement of one (1) 1989 trailer due to excessive wear on frame.

1 EA. REPLACEMENT OF PAVING MACHINE \$ 125,000

Replacement of paving machine. We request replacement of paving machine due to wear on slides, auger chains, power train and all moving parts. Need bigger machine to accommodate larger paving projects assigned to this department.

1 EA. REPLACEMENT CEMENT MIXER \$ 3,500

Due to motor and drum condition, we need to replace this 1986 Stow CM6 unit.

1 EA. REPLACEMENT BUSH CUTTER (SLOPE MOWER ASSEMBLY) \$ 40,000

This mower unit was replaced eight (8) years ago and is starting to have some metal fatigue in the hinge pin area, which carries the weight of the arm and cylinder. This unit has had several cutting heads installed on it.

1 EA. REPLACEMENT ONE-MAN PATCHING MACHINE \$ 150,000

This is to replace the AMZ and truck combination unit that we presently have. This new unit will be more efficient for pothole patching, requiring only one person to operate instead of two.

1 EA. NEW ASPHALT RECLAIMER \$ 96,000

This unit is capable of grinding old asphalt in place and mixing it with the base material, eliminating the need to cut and haul off large patches of asphalt. The unit will also provide a better base for new asphalt.

SECTION I

COUNTY OF LEXINGTON

New Program Request

Fiscal Year - 2007-2008

Fund # 1000	Fund Title: General Fund
Organization # 121300	Organization Title: Public Works
Program # 1	Program Title: Position Upgrade HEO I to HEO II

Object Expenditure Code Classification	HEO I Grade 7	HEO II Grade 8	Total 2007 - 2008 Requested
Personnel			
510100 Salaries # 1	27,428	29,076	1,648
510300 Part Time #			
511112 FICA Cost	2,099	2,225	126
511113 State Retirement	2,249	2,385	136
511114 Police Retirement			
511120 Insurance Fund Contribution # 1	5,760	5,760	0
511130 Workers Compensation	2,191	2,338	147
511131 S.C. Unemployment			
* Total Personnel	39,727	41,784	2,057
Operating Expenses			
520100 Contracted maintenance			
520200 Contracted Services			
520300 Professional Services			
520400 Advertising			
521000 Office Supplies			
521100 Duplicating			
521200 Operating Supplies			
522100 Equipment Repairs & Maintenance			
522200 Small Equipment Repairs & Maint.			
522300 Vehicle Repairs & Maintenance			
523000 Land Rental			
524000 Building Insurance			
524100 Vehicle Insurance #			
524101 Comprehensive Insurance #			
524201 General Tort Liability Insurance			
524202 Surety Bonds			
525000 Telephone			
525100 Postage			
525210 Conference & Meeting Expenses			
525230 Subscriptions, Dues, & Books			
525 Utilities -			
525400 Gas, Fuel, & Oil			
525600 Uniforms & Clothing			
526500 Licenses & Permits			
* Total Operating			
** Total Personnel & Operating			2,057
** Total Capital (From Section II)			
*** Total Budget Appropriation			2,057

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SECTION I

COUNTY OF LEXINGTON

New Program Request

Fiscal Year - 2007-2008

Fund # 1000 Fund Title: General
 Organization # 121300 Organization Title: Public Works
 Program # 2 Program Title: Position Upgrade HEO II to HEO III

Object Expenditure Code Classification	Present HEO II	Upgrade HEO III	Total 2007 - 2008 Requested
Personnel			
510100 Salaries #_1_	29,076	30,725	1,649
510300 Part Time #_			
511112 FICA Cost	2,225	2,351	126
511113 State Retirement	2,385	2,520	135
511114 Police Retirement			
511120 Insurance Fund Contribution #_1_	5,760	5,760	0
511130 Workers Compensation	2,338	2,471	133
511131 S.C. Unemployment			
* Total Personnel	41,784	43,827	2,043
Operating Expenses			
520100 Contracted maintenance			
520200 Contracted Services			
520300 Professional Services			
520400 Advertising			
521000 Office Supplies			
521100 Duplicating			
521200 Operating Supplies			
522100 Equipment Repairs & Maintenance			
522200 Small Equipment Repairs & Maint.			
522300 Vehicle Repairs & Maintenance			
523000 Land Rental			
524000 Building Insurance			
524100 Vehicle Insurance #_			
524101 Comprehensive Insurance #_			
524201 General Tort Liability Insurance			
524202 Surety Bonds			
525000 Telephone			
525100 Postage			
525210 Conference & Meeting Expenses			
525230 Subscriptions, Dues, & Books			
525___ Utilities - _____			
525400 Gas, Fuel, & Oil			
525600 Uniforms & Clothing			
526500 Licenses & Permits			
* Total Operating			
** Total Personnel & Operating			2,043
** Total Capital (From Section II)			
*** Total Budget Appropriation			2,043

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SECTION III NEW PROGRAM OVERVIEW

Summary of Programs:

Program 1 - Position Upgrade
Program 2 - Position Upgrade
Program 3 - Paving Crew

- a. HEO I to HEO II
- b. HEO II to HEO III
- c. Paving Crewman – New Position

Program 1: Position Upgrade – Heavy Equipment Operator I to Heavy Equipment Operator II

Objectives:

To upgrade the position of HEO I to HEO II. This position is responsible for fueling Public Works equipment and fueling the emergency generators throughout the county. This position is also on-call for emergency fueling of equipment and emergency fueling of fire service equipment on an as-needed basis. The position also requires a hazardous materials license for operating the fuel truck, which is at an extra cost to the operator for obtaining and continuing the license.

Program 2: Position Upgrade – Heavy Equipment Operator II to Heavy Equipment Operator III

Objectives:

To upgrade the position of HEO II to HEO III on the Drainage Crew. All crews have an HEO III as a lead person except the Drainage Crew. The position acts in all capacities as the foreman in the Supervisor's absence and also provides training in safety and equipment operation for the less experienced operators. This position requires a high level of operator and management skills.

Program 3: Paving Crewman – New Position – Heavy Equipment Operator I

Objectives:

To better serve the citizens of Lexington County with faster response time in pothole patching and pothole complaints, we request one (1) new full-time Heavy Equipment Operator position for the pavement crew. This position will be primarily devoted to pothole patching. This will allow the pavement crew of five (5) crewmen to provide their time to reconstruction of paved roads. The addition of one (1) employee to the pavement crew will also allow the crew to accomplish both pothole patching and reconstruction of roads without limiting the service to the public. This position will be responsible for the operation of a one-man patching machine, which is self-contained and has a greater capacity than our present machine.

Based on our statistics, we maintained 191 miles of paved roads in 1990 and 446 miles now or a 133% increase. The present paving crew has over twice the miles of road to maintain. It was a five (5) man crew in 1990.

SECTION V. – LINE ITEM NARRATIVES

SECTION V.A. – LISTING OF POSITIONS

Proposed Staffing Level: Program 3

<u>Job Title</u>	<u>Position</u>	<u>Full-Time Equivalent General Fund</u>	<u>Grade</u>
HEO I	Paving Crewman	1	7

This position requires insurance.

SECTION V. B. – OPERATING LINE ITEM NARRATIVES

Program 1

510100 SALARIES & WAGES **\$2,057**

Salaries, FICA costs, state retirement, insurance fund contribution and worker's compensation for Upgrade position of Heavy Equipment Operator I to Heavy Equipment Operator II.

SECTION V. B. – OPERATING LINE ITEM NARRATIVES

Program 2

510100 SALARIES & WAGES

\$ 2,043

Salaries, FICA costs, state retirement, insurance fund contribution and worker's compensation for Upgrade position of Heavy Equipment Operator II to Heavy Equipment Operator III.

SECTION V. B. – OPERATING LINE ITEM NARRATIVES

Program 3

510100 SALARIES & WAGES \$ 39,727

Salaries, FICA costs, state retirement, insurance fund contribution and worker's compensation for new position of paving crewman to perform one-man pothole patching as a Heavy Equipment Operator I.

525030 MHZ RADIO SERVICE CHARGES \$ 532

One (1) 800 MHz radio @ \$44.33/month x 12 months= \$ 532.00

52031 MHZ MAINTENANCE CHARGE \$ 97

Maintenance contract on one (1) 800 MHz radio @ \$ 97.00

525400 GAS, FUEL & OIL \$ 5,000

2,500 gallons of diesel fuel = \$ 2.00/gallon = \$ 5,000

525600 UNIFORMS & CLOTHING \$ 379

This employee will require to have certain PPE (personal protection equipment) such as steel-toed shoes, back braces, etc. and uniforms (shirts, pants, jackets) based on historical expenditures.

SECTION I

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2007-08**

Fund: 1000
Division: Public Works
Organization: 121400 - Stormwater Management

		<i>BUDGET</i>					
Object Expenditure Code	Classification	2005-06 Expenditure	2006-07 Expend. (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
Personnel							
510100	Salaries & Wages - 12	473,734	244,739	542,958	542,958		
510200	Overtime	1,440	796	796	0		
511112	FICA Cost	35,020	18,047	41,536	41,536		
511113	State Retirement	33,258	20,134	43,624	43,624	50,007	
511120	Insurance Fund Contribution - 12	65,280	34,560	69,120	69,120		
511130	Workers Compensation	11,097	5,965	11,125	11,125		
511213	State Retirement - Retiree	3,000	0	0	0		
* Total Personnel		622,829	324,241	709,159	708,363	714,946	
Operating Expenses							
520300	Professional Services	3,984	20,805	202,689	150,000		
520400	Advertising	0	0	100	100		
520702	Technical Currency & Support	1,973	3,022	3,230	3,200		
521000	Office Supplies	2,837	1,887	3,400	4,300		
521100	Duplicating	872	82	1,475	1,600		
521200	Operating Supplies	1,583	237	2,800	3,400		
522200	Small Equipment Repairs & Maintenance	0	0	525	525		
524000	Building Insurance	64	60	126	9		
524201	General Tort Liability Insurance	1,231	699	1,539	1,574		
525202	Surety Bonds - 12	91	0	0	0		
525000	Telephone	2,765	1,414	2,312	2,684		
525010	Long Distance Charges	2	0	0	0		
525020	Pagers and Cell Phones	2,668	1,536	3,216	3,768		
525030	800 MHz Radio Service Charges - 1	256	0	0	0		
525031	800 MHz Maintenance Contracts - 1	93	0	0	0		
525100	Postage	1,372	647	1,400	1,500		
525110	Other Parcel Delivery Service	0	0	100	100		
525210	Conference & Meeting Expense	4,886	4,006	6,420	6,640		
525230	Subscriptions, Dues, & Books	1,205	195	1,470	2,390		
525240	Personal Mileage Reimbursement	49	0	400	364		
525250	Motor Pool Reimbursement	32,810	14,047	40,940	39,770		
525300	Utilities - Admin. Bldg.	463	217	504	504		
525323	Utilities - Public Works Complex	2,706	1,399	2,800	3,000		
525400	Gas, Fuel, & Oil	0	0	10	10		
525600	Uniforms & Clothing	449	212	2,263	2,300		
526500	Licenses & Permits	375	0	2,000	2,000		
* Total Operating		62,734	50,465	279,719	229,738		
** Total Personnel & Operating		685,563	374,706	988,878	938,101	944,484	

SECTION I

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2007-08**

Fund: 1000
Division: Public Works
Organization: 121400 - Stormwater Management

		<i>BUDGET</i>				
Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend. (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
Capital						
540000 Small Tools & Minor Equipment	742	438	2,000	<u>2,500</u>		
540010 Minor Software	106	383	500	<u>500</u>		
All Other Equipment	1,088	2,905	3,260	<u>5,450</u>		
** Total Capital	1,936	3,726	5,760	8,450		

***** Total Budget Appropriation**

687,499 378,432 994,638

952,934
946,551

**SECTION III
PROGRAM OVERVIEW**

Stormwater Management

The Stormwater Division assists individuals and developers with the development and subdividing of property to achieve compliance requirements associated with State and County regulations. In the performance of these duties, we review, approve, and inspect all aspects of land disturbance for commercial and residential design. Our staff reviews proposed engineering plans for: drainage systems for stormwater, roadway and pavement design, sediment and erosion control methods, lot access, subdividing of property and flood control. The staff works closely with the general public, homeowners, developers, engineers, surveyors, builders, realtors, various governmental agencies and other County departments. We also administer the Federal Emergency Management Agency (FEMA) program for all properties/building located within or near the 100-year floodplain. Our staff will also implement the NPDES (National Pollution Discharge Elimination System) Phase II program which is a USEPA/SCDHEC unfunded mandate. In addition, this department is responsible for the ozone reduction plan for the County by participating in the EAC (Early Action Compact) program.

Staffing Level

		Grade
1 Stormwater Manager	with insurance	25
1 Hydrologist	with insurance	23
1 Environmental Coordinator	with insurance	18
2 Engineering Associate III	with insurance	18
4 Engineering Associate II	with insurance	13
3 Engineering Associate I	with insurance	10

Service Levels:

Calendar year	2004	2005	2006
Commercial Permits	131	163	156
Subdivision Permits	<u>54</u>	<u>79</u>	<u>70</u>
Total:	185	242	226

SECTION IV

**County of Lexington
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2007-2008**

Fund #: 1000

Fund Name: General

Organ. #: 121400

Organ. Name: Public Works Stormwater Management

Treasurer's Revenue Code	Fee Title	Actual Fees FY 2004-05	Actual Fees FY 2005-06	12/31/2005 Year-to-Date FY 2006-07	Anticipated Fiscal Year Total FY 2006-07	Budget				
						Units of Service	Current Fee	Total Estimated Fees FY 2007-08	Proposed Fee Change	Total Proposed Estimated Fees FY 2007-08
437600	Copies				40	160	0.25	40		
438100	Sign Fees	13,780	24,159	14,992	28,000			28,000		
437800	Stormwater Mgt.	29,841	319,185	250,643	500,000			500,000		

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SECTION V. – LINE ITEM NARRATIVES

SECTION V.A. – LISTING OF POSITIONS

510100 - SALARIES AND WAGES (12)

714,246
\$708,363

Salaries, FICA cost, state retirement, insurance fund contribution, and workers compensation.

- 1 Stormwater Manager
- 1 Hydrologist
- 1 Environmental Coordinator
- 2 Engineering Associate III
- 4 Engineering Associate II
- 3 Engineering Associate I

SECTION V.B. – OPERATING LINE ITEM NARRATIVES

520300 - PROFESSIONAL SERVICES \$150,000

This will provide funding by consultants for the on-going NPDES (National Pollution Discharge Elimination System) Phase II, requirements. This unfunded USEPA mandated program is coordinated through the Department of Health and Environmental Control (DHEC). We are working collectively with the seven municipalities that are also designated to be in this program to share over-all costs for economies of scale. The first two measures of this program, public participation and awareness will be contracted with Clemson Extension (Carolina Clear Program) to implement outreach throughout the County as a whole.

TMDL Watershed Plans	\$60,000.00
Illicit Discharge Detection and Elimination Program	\$32,000.00
Standardized Details for Design Manual	\$15,000.00
Revisions to Stormwater Management Plan (SWMP)	\$15,000.00
Carolina Clear (Public Participation And Awareness)	<u>\$28,000.00</u>
Total	\$150,000.00

520400 - ADVERTISING \$100

For miscellaneous advertising requirements.

520702 – TECHNICAL CURRENCY & SUPPORT \$3,200

Technical support of Autodesk software and other software.

1 ea. AutoCadd	\$1,250.00
1 ea. ArcView	\$ 450.00
1 ea. ArcPad	\$ 500.00
1 ea. ArcView, 3-D, spatial	<u>\$1,000.00</u>
	\$3,200.00

521000 - OFFICE SUPPLIES \$4,300

For necessary supplies (folders, note pads, etc.). Based on historical data.

521100 - DUPLICATING \$1,600

Cost for necessary duplication of documents.

521200 - OPERATING SUPPLIES \$3,400

Necessary supplies like GIS print paper, color cartridges, etc., estimated at \$2,800.00. Promotional items depicting Lexington County's involvement with Water Quality and Air Quality such as pens, coolies, notepads, etc., estimated at \$600.00, for a total cost of \$3,400.00

522200 - SMALL EQUIPMENT REPAIRS & MAINTENANCE \$525

Cost for repairing calculators, GPS unit, etc.

524000 – BUILDING INSURANCE \$9

Provided by Risk Manager. \$9.00 for one (1) employee housed at County Administration Building.

FUND 1000
PUBLIC WORKS – STORMWATER MANAGEMENT (121400)
FY 2007-08 BUDGET REQUEST

4

524201 - GENERAL TORT LIABILITY INSURANCE **\$1,574**
Provided by Risk Manager

524202 – SURETY BONDS **\$0**

525000 – TELEPHONE **\$2,684**
Ten (11) telephone service lines. 11 ea. x \$19.26/mo. = \$211.86 x 12 mo. = \$2,542.32
Ten (11) voice mail. 11 ea. x \$1.07/ mo. = \$11.77 x 12 mo. = \$141.24
Total \$2,683.56

525020 – PAGERS AND CELL PHONES **\$3,768**
Provide cell phones for six (6) employees to communicate with staff, developers, engineers and citizens while in the field.
4 ea. x 60.00/mo. = \$240.00 x 12 mo. = \$2,880.00
2 ea. x 37.00/mo. = \$74.00 x 12 mo. = \$888.00
Total \$3,768.00

525100 - POSTAGE **\$1,500**
Anticipated postage costs.

525110 – OTHER PARCEL DELIVERY SERVICE **\$100**
Fedex, UPS or any bulk item as necessary.

525210 - CONFERENCE & MEETING EXPENSES **\$6,640**
SC Association of Hazard Mitigation Conference, 3 ea. x \$500.00 = \$1,500.00
Certification for Certified Floodplain Managers (CFM) 2 ea. x \$400.00 = \$ 800.00
SESWA Annual Conference 2 ea. x \$745.00 = \$1,490.00
SESWA Workshop 1 ea. x \$250.00 = \$ 250.00
American Public Works Association Convention, 2 ea. x \$800.00 = \$1,600.00
Various Stormwater Managers, NPDES meetings/seminars = \$1,000.00
Total \$6,640.00

525230 - SUBSCRIPTIONS, DUES, & BOOKS **\$2,390**
Anticipated costs of items needed to keep up to date on program requirements (FEMA, NPDES, Engineering).

SESWA Memebership dues = \$1,000.00
SC Association Hazard Mitigation dues, 4 ea. x \$100.00 = \$ 400.00
Municipal Stormwater Manager dues, 2 ea. x \$150.00 = \$ 300.00
Professional Engineers license 2 ea. x \$120.00 = \$ 240.00
American Society of Civil Engineers membership = \$ 100.00
Various engineer periodicals = \$ 350.00
Total \$2,390.00

525240 – PERSONAL MILAGE REIMBURSEMENT **\$364**
To reimburse employees required to attend meetings/seminars after hours in their personal vehicle.
Estimate 750 miles x 0.485 \$/mile = \$363.75

525250 – MOTOR POOL REIMBURSEMENT **\$39,770**
Estimate of total number of miles to be driven by four (4) inspectors and office personnel. Based on historical data.
82,000 miles x \$0.485/mi = \$39,770.00

FUND 1000
PUBLIC WORKS – STORMWATER MANAGEMENT (121400)
FY 2007-08 BUDGET REQUEST

5

525300 – UTILITIES/ADMINISTRATION BUILDING **\$504**

Estimated for one (1) employee housed at administration building.

Electricity	\$40.00/mo. x 12 mo. = \$480.00
Water/Sewer	\$2.00/mo. x 12 mo. = <u>\$24.00</u>
Total	\$504.00

525323 – UTILITIES/PUBLIC WORKS COMPLEX **\$3,000**

Estimated for eleven (11) employees housed at Public Works building.

Electricity	\$179.00/mo. x 12 mo. = \$2,140.00
Water/Sewer	\$71.66/mo. x 12 mo. = <u>\$ 860.00</u>
Total	\$3,000.00

0525400 – GAS, FUEL & OIL **\$10**

Reimbursement for gas when necessary.

525600 - UNIFORMS & CLOTHING **\$2,300**

Steel-toed shoes and necessary uniforms to identify employees to citizens.

526500 - LICENSES & PERMITS **\$2,000**

Anticipated annual cost (permit) to SCDHEC for NPDES General Stormwater permit: \$2,000.00

SECTION V.C. – CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUESTS

540000 – SMALL TOOLS & MINOR EQUIPMENT \$2,500

To replace tools and equipment generally under \$500.00. Examples are chairs, engineering calculators, etc.

540010 – MINOR SOFTWARE \$500

Addition of minor software as needed.

1 EA. ARC VIEW 9.2 SOFTWARE \$1,300

This software will allow the Environmental Coordinator to work directly with the Hydrologist to identify and prepare maps modeling, monitoring, and tracking for several of the components of the NPDES Phase II program.

1 EA. USED COMPUTER WITH SOFTWARE (REPLACEMENT) \$500

This computer will be shared by the three residential inspectors to download pictures of job sites, look up property location, view aerial photography, and receive email to better service the public.

1 EA. USED DESK \$100

The Floodplain Manager needs a desk with adequate table top space for the review of plans, computer placement, and pertinent equipment.

1 EA. PORTABLE TURBIDIMETER \$850

The Stormwater staff will use this equipment to assist developers, contractors, and individual property owners to achieve compliance for trapping efficiency to meet the NPDES Water Quality requirements.

1 EA. DIGITAL CONDUCTIVITY METER WITH PROBE AND AC ADAPTOR \$700

The Stormwater staff will use this equipment to aid with monitoring and tracking of illicit discharges of water bodies in the County.

1 EA. NPDES INSPECTION AND REPORTING SOFTWARE \$2,000

This software will allow comprehensive management system for Phase II Stormwater program. This includes public education events, outfall inspections, illicit discharge tracking, sediment and erosion control inspections, etc... This software will simplify the annual reporting required by DHEC to be digitally submitted.

SECTION I

COUNTY OF LEXINGTON

New Program Request

Fiscal Year - 2007-2008

Fund # 1000 Fund Title: General
 Organization # 121400 Organization Title: Public Works Stormwater Management
 Program # _____ Program Title: NPDES Inspection and Reporting

Object Expenditure Code Classification		Total 2007 - 2008 Requested
Personnel		
510100 Salaries # _____	0	_____
510300 Part Time # _____	0	_____
511112 FICA Cost	0	_____
511113 State Retirement	0	_____
511114 Police Retirement	0	_____
511120 Insurance Fund Contribution # _____	0	_____
511130 Workers Compensation	0	_____
511131 S.C. Unemployment	0	_____
* Total Personnel	0	_____
Operating Expenses		
520100 Contracted maintenance	0	_____
520200 Contracted Services	0	_____
520300 Professional Services	0	_____
520400 Advertising	0	_____
521000 Office Supplies	0	_____
521100 Duplicating	0	_____
521200 Operating Supplies	0	_____
522100 Equipment Repairs & Maintenance	0	_____
522200 Small Equipment Repairs & Maint.	500	_____ 500
522300 Vehicle Repairs & Maintenance	0	_____
523000 Land Rental	0	_____
524000 Building Insurance	0	_____
524100 Vehicle Insurance # _____	0	_____
524101 Comprehensive Insurance # _____	0	_____
524201 General Tort Liability Insurance	0	_____
524202 Surety Bonds	0	_____
525000 Telephone	0	_____
525020 Pagers and Cell Phones	0	_____
525100 Postage	0	_____
525210 Conference & Meeting Expenses	0	_____
525230 Subscriptions, Dues, & Books	0	_____
525250 Motor Pool Reimbursement	0	_____
525 Utilities	0	_____
525400 Gas, Fuel, & Oil	0	_____
525600 Uniforms & Clothing	0	_____
526500 Licenses & Permits	0	_____
* Total Operating		500
_____		_____
_____		_____
_____		_____
_____		_____
** Total Personnel & Operating		500
** Total Capital (From Section II)		20,000
*** Total Budget Appropriation		20,500

SECTION III PROGRAM OVERVIEW

NPDES INSPECTION AND REPORTING

The Stormwater Division of Public Works has the responsibility for the implementation of the NPDES Phase II program. This program is an EPA/DHEC mandated unfunded program for the preservation of water quality. Lexington County will take the lead assisting seven municipalities (Town of Lexington, Cayce, Irmo, Springdale, Pine Ridge, West Columbia, South Congaree) whom also have been designated as MS4 communities with this requirement. When the seven municipalities become delegated, it is our understanding Lexington County will take the responsibility of all plan review and inspections of all construction sites throughout the County. These inspections are part of the construction and post construction programs which will require documentation, including inspection, reports, correspondence, and enforcement, to be maintained by the County. This documentation must be submitted annually to DHEC.

Our research for computers led us to Lexington County Public Safety Department. Mr. Russell Rawl, Director of Fire Services, was extremely knowledgeable of the versatility/durability of these rugged computers after experiencing much annoyance with others products. These computers will allow the inspectors to efficiently document the history and current conditions of each job site and have all information electronically filed/stored. This will allow easy access to this information by developers, contractors, citizens, and regulatory agencies during audits. This will eliminate the time consuming procedure currently being used, which consists of handwritten reports being generated in the field, requiring office personnel to type, scan, and fax each report. This information is then saved to the network where there presently is no mapping/tracking capabilities, therefore no streamlined process for documentation/reporting.

These computers have been recommended for field work due to their durability and craftsmanship. They are fully rugged notebook computers that have been built to withstand the stress associated with outdoor activities. They have the capability to support the suite of software currently used by the County along with any permit tracking software used at a later date. Another important feature is the wireless capability offered with these computers.

The software will enhance the capability of the County to administer this program and meet the requirements that have been put forth. The permit tracking software the County will utilize will ease the reporting requirements for the construction and post construction permit requirements along with the other four (4) minimum control measures. This software will allow construction inspectors to complete reports electronically in the field. There will be no need for the inspector to scan and store a hard copy when he returns to the office. This software allows template forms to be created/stored for all inspectors to use. These documents can also track dates of inspections and subsequent follow up actions. The software will have the capability to link to County GIS system. This will allow accurate mapping of all sites with records of activities at those sites. The software will also provide the same level of efficient and accurate tracking and reporting for illicit discharges, pond inspection/maintenance, and public education events. At year end the software will generate a report that lists all events that occurred under each minimum control measure, eliminating the need to spend man hours searching files and compiling necessary information, to be submitted to DHEC.

The computers and software will ultimately have a cost saving for the County with a reduction in paper, cartridges, duplication of paper, and the number of man hours worked.

SECTION V.B. – OPERATING LINE ITEM NARRATIVES

522200 - SMALL EQUIPMENT REPAIRS & MAINTENANCE

\$500

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SECTION V.C. – CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUESTS

4 EA. FULLY RUGGED PANASONIC COMPUTERS W/NPDES SOFTWARE \$20,000

These computers will be used by the four (4) inspectors while in the field. These computers are being requested with the recommendation of Mr. Russell Rawl, Director of Fire Services Lexington County. They have moisture and dust resistant LCD screens, keyboards and touchpads, 80 GB shock mounted hard drive in stainless steel case. The wireless toughbook transforms from a fully rugged PC to a handwriting friendly tablet. They even convert handwriting to printed text. The software will include all inspection and tracking templates to efficiently perform the requirements of the NPDES Phase II program.

Rugged Panasonic Computers	4 ea. x \$4,000.00 = \$16,000.00
NPDES Inspection/Tracking Software Seats	4 ea. x \$1,000.00 = <u>\$ 4,000.00</u>
	Total = \$20,000.00

**SECTION III
NEW PROGRAM OVERVIEW**

ENGINEERING ASSOCIATE III – LEAD INSPECTOR

The number of complaints concerning the amount of runoff, and the sediment within it, leaving construction sites has increased. These complaints have been directed to our residential and commercial inspectors and the stormwater manager. The time required to investigate these complaints have prevented staff from accomplishing their regular tasks. Staff has been required to meet all parties involved onsite to discuss the complaint and follow up with either written or verbal correspondence. The extra time involved in responding to complaints is especially burdensome for the inspectors. Inspectors cannot conduct their routine inspections due to the increased number of complaints. These routine inspections are very important especially when the proposed road and drainage systems will be perpetually maintained by the County. Failure to conduct routine erosion and sediment control inspections will be a violation of the County's NPDES permit. The need to have a dedicated person to handle the daily complaints from citizens is vital. This position will respond to all construction complaints from the start until it is resolved. This includes initial site inspections, on site meetings, follow up correspondence and other issues as they arise. This position's other responsibility will be to locate, inspect and report on all existing County maintained ponds. All County owned ponds must be routinely inspected and maintained as part of the NPDES Phase II requirement. Reports detailing these inspections and follow up actions of the inspections must be reported to SCDHEC on an annual basis. The individual in this position will work/communicate closely with the inspectors and will be able to fill in on as need basis to assist with final inspections, proof rolls, and paving jobs. We also foresee this position to assist in outfall inventory and illicit tracking in the future as required by the NPDES Phase II requirement.

Staffing Level

		Grade
1 Engineering Associate III	with insurance	18

SECTION V. – LINE ITEM NARRATIVES

SECTION V.A. – LISTING OF POSITIONS

510100 - SALARIES AND WAGES (12) **\$59,897**

Salaries, FICA cost, state retirement, insurance fund contribution, and workers compensation.

1 Engineering Associate III

SECTION V.B. – OPERATING LINE ITEM NARRATIVES

520300 - PROFESSIONAL SERVICES	\$ 0
520400 - ADVERTISING	\$ 0
520702 – TECHNICAL CURRENCY & SUPPORT	\$ 0
521000 - OFFICE SUPPLIES	\$100
For necessary supplies (folders, note pads, etc.).	
521100 - DUPLICATING	\$20
Cost for necessary duplication of documents.	
521200 - OPERATING SUPPLIES	\$200
Necessary supplies like GIS print paper, color cartridges, etc.	
522200 - SMALL EQUIPMENT REPAIRS & MAINTENANCE	\$50
Cost for repairing calculators, GPS unit, etc.	
524000 – BUILDING INSURANCE	\$ 0
524100 – VEHICLE INSURANCE	\$ 0
524201 - GENERAL TORT LIABILITY INSURANCE	\$100
Provided by Risk Manager; \$100.00 x one (1) employee.	
524202 – SURETY BONDS	\$0
525000 – TELEPHONE	\$ 0
525020 – PAGERS AND CELL PHONES	\$720
Cell phones provide one (1) employee to communicate with each other, developers, engineers and citizens while in the field. 1 ea. x 60.00/mo. x 12 = \$720.00	
525100 - POSTAGE	\$ 0
Anticipated postage costs.	
525110 – OTHER PARCEL DELIVERY SERVICE	\$ 0
525210 - CONFERENCE & MEETING EXPENSES	\$1000
Certified Stormwater Plan Reviewer Course	1 x \$450.00 = \$ 450.00
Certified Sediment and Erosion Control Inspectors Course	1 x \$300.00 = \$ 300.00
Public Works, Stormwater, and NPDES meetings/seminars	\$ 250.00
	Total \$1,000.00

FUND 1000	
PUBLIC WORKS – STORMWATER MANAGEMENT (121400)	
FY 2006-07 BUDGET REQUEST	4
<hr/>	
525230 - SUBSCRIPTIONS, DUES, & BOOKS	\$ 0
<hr/>	
525240 – PERSONAL MILAGE REIMBURSEMENT	\$ 0
<hr/>	
525250 – MOTOR POOL REIMBURSEMENT	\$9,950
Estimate total of 20,515 miles x \$0.485/mi. = \$9,950	
<hr/>	
0525400 – GAS, FUEL & OIL	\$ 0
<hr/>	
525600 - UNIFORMS & CLOTHING	\$200
Steel-toed shoes and necessary uniforms to identify employees to citizens.	
<hr/>	
526500 - LICENSES & PERMITS	\$ 0
<hr/>	

SECTION V.C. – CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUESTS

540000 – SMALL TOOLS & MINOR EQUIPMENT \$100

To replace tools and equipment generally under \$500.00. Examples are chairs, engineering calculators, etc.

540010 – MINOR SOFTWARE \$100

Addition of minor software as needed.

1 RUGGED PANASONIC COMPUTER W/NPDES INSPECT/TRACKING SOFTWARE \$5,000

This computer will be used by the lead inspector while in the field. They have moisture and dust resistant LCD screens, keyboards and touchpads, 80 GB shock mounted hard drive in stainless steel case. The wireless toughbook transforms from a fully rugged PC to a handwriting friendly tablet. They even convert handwriting to printed text. The software will include all inspection and tracking templates to efficiently perform the requirements of the NPDES Phase II program.

**SECTION III
NEW PROGRAM OVERVIEW**

Air Quality Funding

Industries in Lexington County are required to meet air quality standards set by the SC Department of Health and Environmental Control's Bureau of Air Quality (DHEC-BAQ). If an industry does not meet, or exceed, the standards set by DHEC-BAQ, the industry can be fined. Individuals who live in Lexington County that violate air quality regulations can also be fined by DHEC-BAQ. The fines levied against an industry or an individual are split between the SC State General Fund and the County where the fine was levied. Therefore, half of any fines issued to industries located in Lexington County would be distributed to Lexington County by DHEC.

As part of the County's participation in the Ozone Early Action Compact (EAC), there has been a lot of participation in air quality events that educate the public on air quality issues (e.x. gas can exchange, car care checks, stakeholder meetings). Many of the EAC events the County participates in require funding to cover the costs of publications, media releases or promotional items. The monies generated from fines issued to local industries and individuals could be used to fund air quality programs and events in Lexington County.

There is no guarantee that anyone in Lexington County will be fined every year. No set dollar amount of money can be expected from air quality penalties from year to year. Listed below are the fines and the money generated for the County over the past five years.

YEAR	TOTAL FINE	COUNTY PORTION (50%)
2002	\$178,000	\$89,000
2003	\$0.00	\$0.00
2004	\$46,500	\$23,250
2005	\$14,600	\$7,300
2006	\$23,000	\$11,500
TOTAL	\$262,100	\$131,050

The estimated amount of money that could be expected from air quality fines (based on the past five years) is \$15,000 or more. We request that fifty percent or \$7500 of this amount be put into a special account for the funding of air quality programs. Funds would not be expended from this account until confirmation of receipt of these funds is verified.

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SECTION I

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2007-08**

Fund: 1000
Division: Public Safety
Organization: 131100 - Administration

		BUDGET					
Object Expenditure Code	Classification	2005-06 Expenditure	2006-07 Expend. (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
Personnel							
510100	Salaries & Wages - 2.8916	111,045	70,983	154,073	<u>172,974</u>		
510200	Overtime	34	0	0	<u>0</u>		
511112	FICA Cost	8,171	5,120	11,721	<u>13,233</u>		
511113	State Retirement	2,745	2,815	9,994	<u>5,642</u>		
511114	Police Retirement	8,172	3,963	8,587	<u>14,476</u>		
511120	Insurance Fund Contribution - 3	11,520	8,640	17,280	<u>17,856</u>		
511130	Workers Compensation	2,259	1,552	2,746	<u>5,740</u>		
515600	Clothing Allowance	735	356	40	<u>735</u>		
* Total Personnel		144,681	93,429	204,441	<u>230,656</u>		
Operating Expenses							
521000	Office Supplies	494	212	850	<u>850</u>		
521100	Duplicating	1,015	364	1,200	<u>1,200</u>		
521200	Operating Supplies	314	298	1,750	<u>1,750</u>		
522200	Small Equipment Repairs & Maintenance	0	0	100	<u>100</u>		
522300	Vehicle Repairs & Maintenance	0	0	600	<u>0</u>		
524000	Building Insurance	67	34	72	<u>72</u>		
524100	Vehicle Insurance - 1	0	0	530	<u>0</u>		
524201	General Tort Liability Insurance	416	405	891	<u>891</u>		
524202	Surety Bonds - 1.5	11	0	0	<u>0</u>		
525000	Telephone	2,187	1,242	2,690	<u>2,690</u>		
525010	Long Distance Charges	-5	0	0	<u>0</u>		
525020	Pagers & Cell Phones	1,461	455	1,900	<u>2,160</u>		
525100	Postage	158	23	350	<u>350</u>		
525210	Conference & Meeting Expense	27	25	2,260	<u>5,000</u>		
525230	Subscriptions, Dues, & Books	0	0	370	<u>370</u>		
525300	Utilities - Admin. Bldg.	3,766	1,768	3,683	<u>3,683</u>		
525400	Gas, Fuel & Oil	0	9	2,000	<u>0</u>		
525600	Uniforms & Clothing	0	0	400	<u>900</u>		
* Total Operating		9,911	4,835	19,646	<u>20,016</u>		
** Total Personnel & Operating		154,592	98,264	224,087	<u>249,462</u>		
Capital							
540000	Small Tools & Minor Equipment	354	64	500	<u>500</u>		
540010	Minor Software	0	0	500	<u>500</u>		
	Laptop Computer	0	0	1,001	<u>1,527</u>		
	Color Printer				<u>250</u>		
** Total Capital		354	64	2,001	<u>2,777</u>		
*** Total Budget Appropriation		154,946	98,328	226,088	<u>253,449</u>		

SECTION IA

COUNTY OF LEXINGTON

**Existing Departmental Program Request
Fiscal Year - 2007 - 2008**

Fund # 1000 Fund Title: General
 Organization # 131100 Organization Title: Administration

Object Expenditure Code Classification	Program # 1	Program # 2	Program #	Program #	Total 2007-2008 Requested
Program Title:	Administration	Recruiter			
Personnel					
510100 Salaries # 3.1	135,289	37,685			172,974
510300 Part Time #					
511112 FICA Cost	10,350	2,883			13,233
511113 State Retirement	2,551	3,091			5,642
511114 Police Retirement	14,476				14,476
511120 Insurance Fund Contribution #	12,096	5,760			17,856
511130 Workers Compensation	3,595	2,145			5,740
511131 S.C. Unemployment					
515600 Clothing Allowance	735				735
* Total Personnel	179,092	51,564			230,656
Operating Expenses					
521000 Office Supplies	750	100			850
521100 Duplicating	1,200				1,200
521200 Operating Supplies	750	1,000			1,750
522200 Small Equipment Repairs & Maint.	100				100
522300 Vehicle Repairs & Maintenance					
524000 Building Insurance	72				72
524100 Vehicle Insurance # 1	0	0			0
524201 General Tort Liability Insurance	714	177			891
525000 Telephone	2,690	0			2,690
525020 Pagers and Cell Phones	1,440	720			2,160
525100 Postage	350				350
525210 Conference & Meeting Expenses	2,500	2,500			5,000
525230 Subscriptions, Dues, & Books	370	0			370
525300 Utilities - Admin Building	3,683				3,683
525400 Gas, Fuel, & Oil					0
525600 Uniforms & Clothing	500	400			900
* Total Operating	15,119	4,897			20,016
** Total Personnel & Operating	194,211	56,461			250,672
** Total Capital (From Section II)	990	1787			2,777
*** Total Budget Appropriation	195,201	58,248			253,449

SECTION III – PROGRAM OVERVIEW

ADMINISTRATION DIVISION

SUMMARY OF PROGRAMS:

PROGRAM 1: ADMINISTRATION

Objectives:

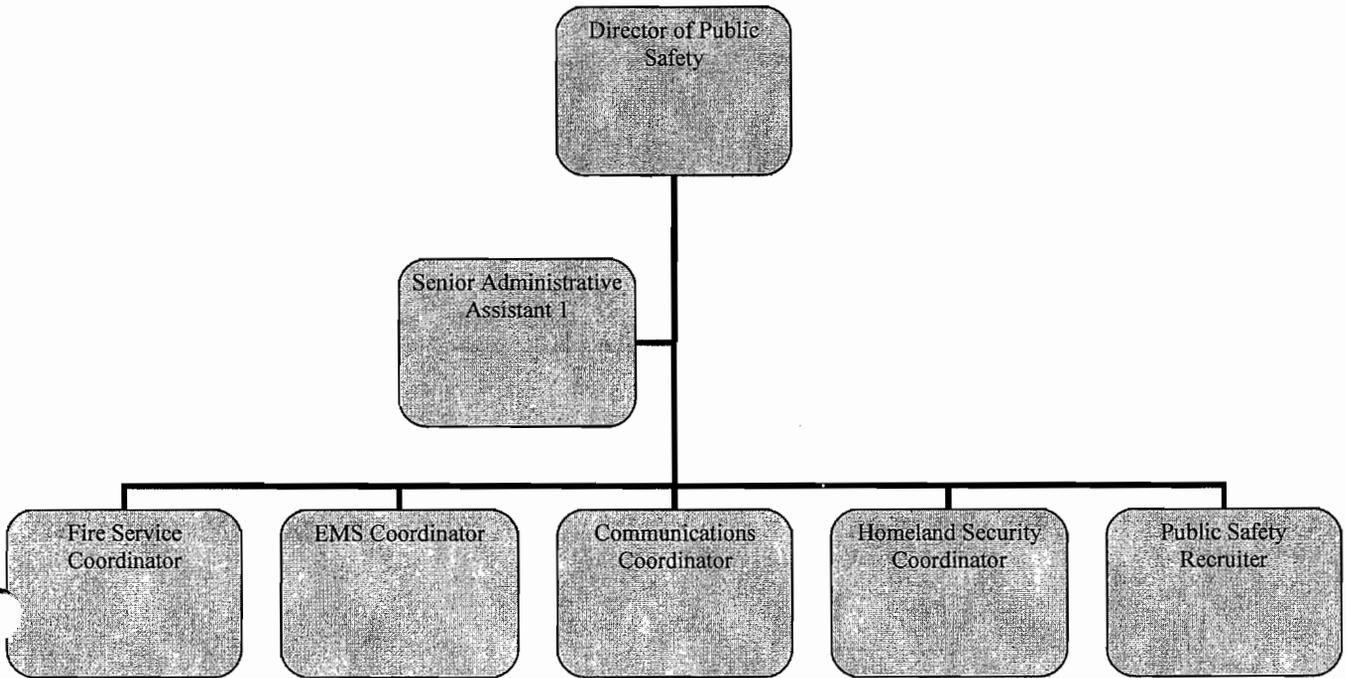
The objectives of this program are to provide coordination, technical, and administrative support to the entities that comprise the Department of Public Safety; Emergency Management, Communications, Emergency Medical Services, Fire Service, Homeland Security, and Public Safety Recruiting,. An additional objective is to provide effective administrative capabilities to support emergency response to the citizens of the County through dissemination of information through all media.

This program is also responsible to insure that all operations are in compliance with the financial, administrative and legal requirements set forth by county, state and federal procedures, mandates and statutes. Other functions include the responsibility of insuring that adequate trained staff is employed to provide the most efficient delivery of services to the citizens through the many programs offered by the Department of Public Safety.

PROGRAM 2 – PUBLIC SAFETY RECRUITER

The Public Safety Recruiter is responsible for identifying and recruiting potential employees, both salaried and volunteer, for Fire Service, EMS, Communications and Law Enforcement. This includes developing and administering a recruiting program that is utilized in the schools, at recruiting fairs and local civic and community activities to promote all aspects of employment in a career in Public Safety.

Lexington County Public Safety



SECTION V.B – OPERATING LINE ITEM NARRATIVES

**PUBLIC SAFETY
ADMINISTRATION DIVISION**

OPERATING BUDGET

521000 - OFFICE SUPPLIES **\$ 850**

Program 1 – Administration \$750

This account provides for the varied supplies required for the Administrative program which are utilized by the Administrative Assistant and the division management staff to support the entire Public Safety Department.

Program 2 – Recruiter \$100

This account provides for the various office supplies required for the Recruiter program, such as pens, paper, tapes, etc.

521100 - DUPLICATING **\$ 1,200**

Program 1 – Administration \$1,200

This account supports the duplicating efforts of the various programs that make up the Administrative Division. Individual copies are charged back at the cost of five cents per copy.

521200 - OPERATING SUPPLIES **\$1,750**

Program 1 – Administration \$750

This account will be used to purchase supplies associated with the fax machine such as toner, drum, print cartridges, etc.

Program 2 – Recruiter \$1,000

This account will be used to purchase recruiting supplies such as brochures, handouts, and business cards.

522200 - SMALL EQUIPMENT REPAIRS **\$ 100**

Program 1 – Administration \$100

This account will be used for repairs as needed to office equipment used by the Administrative Division, to include the typewriter, the computer and printer.

524000 - BUILDING INSURANCE **\$ 72**

Program 1 – Administration \$ 72

This account is used to purchase building and personal property insurance for the Administrative Division.

524201 - GENERAL TORT LIABILITY INSURANCE **\$ 891**

Program 1 – Administration \$714

This account is utilized to provide tort liability for the Administrative Division.

Program 2 – Recruiter \$177

This account is utilized to provide tort liability for the Recruiter position.

525000 - TELEPHONE **\$ 2,690**

Program 1 – Administration \$2,690

The telephone account reflects the expenses involved with providing telephone services for the Administrative Division. This amount reflects the pro-rated chargeback of the basic telephone system and other related to telephone services to include the line for the fax machine. Monthly Average - \$120/mo x 12 mo = \$1440. Telephone Directory - \$40.

525020 – PAGERS AND CELL PHONES **\$2,160**

Program 1 – Administration \$1,440

This account reflects the expenses involved with a Nextel radio used by the Homeland Security Coordinator and Administrative Assistant. Monthly average \$120.00/mo x 12 mo = \$1,440

Program 2 – Recruiter \$720

This account reflects the expenses involved with a Nextel radio and pager used by the Recruiter position.

Nextel - \$60/mo x 12 mo = \$720

525100 - POSTAGE **\$ 350**

Program 1 - Administration \$350

The Administrative Division is required to correspond with numerous local, state, and federal agencies. Many of these correspondences require that they be registered mail. Some of the specific correspondence provided through this account is mailing agendas, and mailing requested information to citizens concerning the various areas of Public Safety.

525210 - CONFERENCE & MEETING EXPENSE **\$5,000**

Program 1 - Administration \$2,500

This account will be utilized to provide training updates for the Homeland Security Coordinator to maintain certifications.

SC EMD Conference	\$ 500	Professional Development	\$500
Homeland Security Summit	1,000	APCO Conference	\$500

Program 2 - Recruiter \$2,500

This account will be utilized for the Public Safety Recruiter to attend job fairs and training.

10 job fairs in the surrounding areas	\$2,000
Professional Development	\$500

525230 - SUBSCRIPTIONS, DUES & BOOKS **\$ 370**

Program 1 - Administration \$370

This account is utilized to subscribe to publications related to Homeland Security and Emergency Management..

Journal of Emergency Management	\$175
Americian Board for Certification in Homeland Security	\$195

525300 - UTILITIES - ADMIN. BUILDING **\$ 3,683**

Program 1 - Administration \$3,683

This account provides for the utilities necessary to sustain the Administrative Division within the Administration Building. Monthly Average - \$307/mo x 12 mo = \$3,684

525600 UNIFORMS AND CLOTHING

\$ 900

Program 1 – Administration

\$500

This line item will provide County issued uniforms for the Homeland Security Coordinator, to include BDU trousers, long sleeve and short sleeve shirts, jacket and steel toe boots.

Program 2 – Recruiter

\$400

This account will provide for uniforms for the Recruiter position to include trousers, polo shirts, jacket and uniform shoes.

SECTION V.C. – CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

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

This fund will be used to replace batteries for laptop computers used by the Administrative Division.

540010 – MINOR SOFTWARE **\$ 500**

This will provide for software for the laptop computer for the Recruiter (Office and recruiting software).

LAPTOP COMPUTER **\$1,100**

This account will provide for a laptop computer for Recruiter. A desktop was budgeted last year but was not purchased. The laptop will allow the recruiter to use the computer for presentations.

COLOR PRINTER **\$250**

This account will be used to purchase a color printer for the Director of Public Safety.

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2007-08

REALIGNMENT

Fund: 1000
Division: Public Safety
Organization: 131100 - Administration

To Personnel - 101500

Object Expenditure Code Classification	1 - Recruiter Grade 14	BUDGET		
		2007-08 Requested	2007-08 Recommend	2007-08 Approved
Personnel				
510100 Salaries & Wages - 1		(37,685)	(42,365)	_____
511112 FICA Cost		(2,883)	(3,241)	_____
511113 State Retirement		(3,091)	(3,902)	_____
511120 Insurance Fund Contribution		(5,760)	(5,760)	_____
511130 Workers Compensation		(2,145)	(127)	_____
* Total Personnel		(51,564)	(55,395)	_____
Operating Expenses				
521000 Office Supplies		(100)	(100)	_____
521200 Operating Supplies		(1,000)	(1,000)	_____
524201 General Tort Liability Insurance		(177)	(100)	_____
525020 Pagers and Cell Phones		(720)	(720)	_____
525210 Conference & Meeting Expenses		(2,500)	(2,500)	_____
525600 Uniforms & Clothing		(400)	(400)	_____
* Total Operating		(4,897)	(4,820)	_____
**Total Personnel & Operating		(56,461)	(60,215)	_____
Capital				
540010 Minor Software		(260)	(260)	_____
(1) Laptop Computer		(1,527)	(1,527)	_____
** Total Capital		(1,787)	(1,787)	_____

*** Total Budget Appropriation

(58,248) (62,002) _____

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SECTION I

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2007-08**

Fund: 1000
Division: Public Safety
Organization: 131101 - Emergency Preparedness

Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend. (Dec)	2006-07 Amended (Dec)	BUDGET		
				2007-08 Requested	2007-08 Recommend	2007-08 Approved
Personnel						
510100 Salaries & Wages - 2	88,900	42,814	92,768	<u>92,768</u>		
511112 FICA Cost	6,496	3,132	7,097	<u>7,097</u>		
511113 State Retirement	6,862	3,511	7,607	<u>8,544</u>		
511120 Insurance Fund Contribution - 2	11,520	5,760	11,520	<u>11,520</u>		
511130 Workers Compensation	267	128	267	<u>278</u>		
* Total Personnel	114,045	55,345	119,259	<u>120,207</u>		
Operating Expenses						
520200 Contracted Services	1,911	2,183	8,400	<u>8,360</u>		
520400 Advertising & Publicity	0	0	100	<u>100</u>		
520702 Technical Currency & Support	0	7,054	13,050	<u>17,310</u>		
520800 Outside Printing	0	0	500	<u>1,000</u>		
521000 Office Supplies	500	155	500	<u>600</u>		
521100 Duplicating	221	46	500	<u>500</u>		
521200 Operating Supplies	742	112	850	<u>1,000</u>		
524000 Building Insurance	21	11	23	<u>22</u>		
524201 General Tort Liability Insurance	544	289	637	<u>712</u>		
524202 Surety Bonds - 2	15	0	0	<u>0</u>		
525000 Telephone	5,207	2,386	4,560	<u>4,560</u>		
525010 Long Distance Charges	-5	0	0	<u>0</u>		
525020 Pagers and Cell Phones	278	69	404	<u>1,320</u>		
525030 800 MHz Radio Service Charges - 3	1,389	421	1,500	<u>1,801</u>		
525031 800 MHz Maintenance Charges - 3	185	0	281	<u>294</u>		
525090 Other Communication Charges	0	-319	545	<u>900</u>		
525100 Postage	110	29	199	<u>200</u>		
525210 Conference & Meeting Expense	652	142	1,200	<u>2,200</u>		
525230 Subscriptions, Dues, & Books	50	50	385	<u>535</u>		
525300 Utilities - Admin. Bldg.	1,152	553	1,800	<u>1,800</u>		
525379 Utilities - Training Facility	104	0	750	<u>750</u>		
525600 Uniforms & Clothing	494	796	800	<u>1,200</u>		
* Total Operating	13,570	13,977	36,984	<u>45,164</u>		
** Total Personnel & Operating	127,615	69,322	156,243	<u>165,371</u>		
Capital						
540000 Small Tools & Minor Equipment	281	1,082	2,255	<u>3,600</u>		
All Other Equipment	647	0	0	<u>0</u>		
** Total Capital	928	1,082	2,255	<u>3,600</u>		
*** Total Budget Appropriation	<u>128,543</u>	<u>70,404</u>	<u>158,498</u>	<u>168,971</u>		

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SECTION IA

COUNTY OF LEXINGTON

**Existing Departmental Program Request
Fiscal Year - 2007 - 2008**

Fund # 1000
Organization # 131101

Fund Title: General
Organization Title: Emergency Management

Object Expenditure Code Classification	Program # <u>1</u> Program Title: SARA/CCC	Program # <u>2</u> EMER MGT	Program # <u>3</u>	Program # <u>4</u>	Total 2007-2008 Requested
Personnel					
510100 Salaries # 2		92,768			92,768
510199 Special Overtime		0			0
510200 Overtime		0			0
510300 Part Time		0			0
511112 FICA Cost		7,097			7,097
511113 State Retirement		8,544 7,607			8,544 7,607
511120 Insurance Fund Contribution # 2		11,520			11,520
511130 Workers Compensation		278			278
* Total Personnel	0	119,270 120,207			119,270 120,207
Operating Expenses					
520200 Contracted Services		8,360			8,360
520400 Advertising	100				100
520702 Technical Currency & Support		17,310			17,310
520800 Outside Printing	1,000				1,000
521000 Office Supplies	200	400			600
521100 Duplicating	400	100			500
521200 Operating Supplies		1,000			1,000
524000 Building Insurance		22			22
524201 General Tort Liability Insurance		712			712
525000 Telephone		4,560			4,560
525020 Pagers and Cell Phones		1,320			1,320
525030 800 MHz Radio Service Charges		1,801			1,801
525031 800 MHz Maintenance		294			294
525090 Other Communication Charges		900			900
525100 Postage	100	100			200
525210 Conference & Meeting Expenses	600	1,600			2,200
525230 Subscriptions, Dues & Books		535			535
525300 Utilities - Admin Bldg	900	900			1,800
525339 Utilities - Emergency Operations Center		750			750
525600 Uniforms & Clothing		1,200			1,200
* Total Operating	3,300	41,864			45,164
** Total Personnel & Operating	3,300	161,134 162,071			164,434 165,371
** Total Capital (From Section II)		3,600			3,600
*** Total Budget Appropriation	3,300	164,734 165,671			168,034 168,971

SECTION III – PROGRAM OVERVIEW

EMERGENCY MANAGEMENT DIVISION

With the increased emphasis of Homeland Security at all levels, the Emergency Management community has increased its efforts both in the planning and preparing for response to weapons of mass destruction (WMD). This is evidenced both in the distribution and management of grant funds and in the increased exercising of plans. The Emergency Operations Center is the focal point for decision-making during response events and in training for a WMD response.

Request that the name, Emergency Preparedness Division be changed to Emergency Management Division and the position of Emergency Response Coordinator be changed to Emergency Management Coordinator. This change will be in keeping with the nation, state and local agencies that have made the change.

PROGRAM 1 – SUPERFUND AMENDMENTS AND REAUTHORIZATION ACT OF 1986, (SARA)/CITIZENS COORDINATING COUNCIL (CCC)

The SARA Program is mandated by federal law under Title III, Emergency Planning and Community Right-to-Know Act of the Superfund Amendments and Reauthorization Act of 1986. The Citizens Emergency Response Teams (CERT) Program provides for the development, training and exercising of Citizen Emergency Response Teams located throughout the County.

The Citizens Coordinating Council will serve as the Local Emergency Planning Committee (LEPC) and will address matters that pertain to SARA, Title III.

PROGRAM 2 – EMERGENCY MANAGEMENT

This program provides the capability to plan for natural and man-made disasters which may affect the population of Lexington County. Planning is a continuous process and encompasses mitigation, actions taken to prepare for disaster, action to be taken during the event which lessen injuries, and a recovery process which will enable the population to resume normalcy in the shortest amount of time. Specific activities include planning for natural disasters (tornadoes, earthquakes, floods, hurricanes, winter storms, etc.) accidents involving the fixed nuclear facility at V.C. Summer Nuclear Station, airport crashes, incidents at the Columbia Metropolitan Airport, and the failure of the Lake Murray Dam. This program also provides a central point for coordination between local government and state and federal assistance agencies in all phases of planning.

SECTION V. - LINE ITEM NARRATIVES

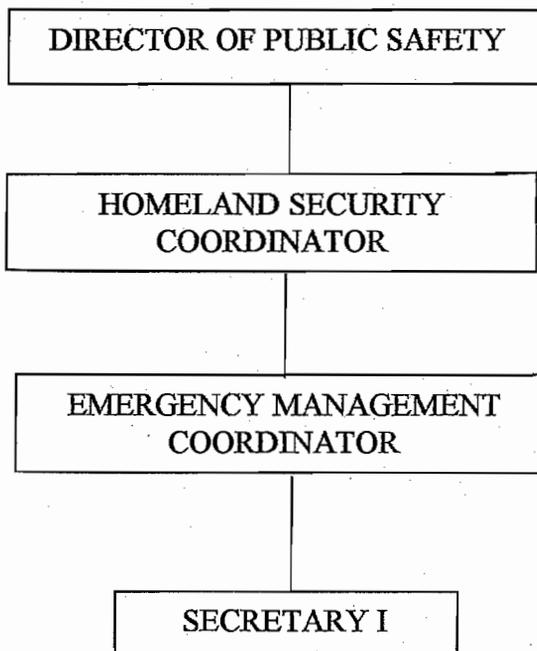
SECTION V.A. - LISTING OF POSITIONS

Current Staffing Level:

<u>Job Title</u>	<u>Positions</u>	<u>Full Time Equivalent</u>		<u>Total</u>	<u>Grade</u>
		<u>General Fund</u>	<u>Other Fund</u>		
Coordinator	1	1		1	22
Secretary I	1	1		1	6
TOTAL POSITIONS	2	2		2	

All of these positions require insurance.

EMERGENCY MANAGEMENT DIVISION



SECTION V.B. – OPERATING LINE ITEM NARRATIVES

520200 – CONTRACTED SERVICES **\$8,360**

PROGRAM 2 – EMERGENCY MANAGEMENT **\$8,360**

This account will cover the cost of the yearly fee for the Meteorologic weather system.

\$200 per mo x 12 mo = \$2,400

Reverse 9-1-1 database update for BellSouth and programming by
Dialogic Communications. - \$5,000

Annual Service for DirecTv for Command Post \$50/mo x 12 mo = \$600

Annual Contracted Services for 1 Networked Printer for Public Safety and 1 Multifunction
Machine for the EOC. 2 x \$180 = \$360

520400 – ADVERTISING **\$100**

PROGRAM 1 – SARA/CCC **\$100**

This account provides for the annual notification of the citizens of Lexington County of the fact that records of hazardous materials within the county are maintained in the Office of Public Safety and are available for review. This notification is required by SARA, Title III.

520702 – TECHNICAL CURRENCY & SUPPORT **\$17,310**

PROGRAM 2 – EMERGENCY MANAGEMENT **\$17,310**

WEB-EOC - \$8,100

ARCVIEW (ESRI) for Reverse 9-1-1 System - \$700

Reverse 9-1-1 (Dialogic Communications) - \$7,200

AIMICARD for Command Post Laptop computer, will allow - \$650

Command Post to access WebEOC - \$55/mo X 12 mo = \$660

This account will cover the maintenance cost for Reverse 9-1-1, WebEOC, ARCVIEW and the Command Post Laptop.

FUND 1000
PS/EMERGENCY MANAGEMENT(131101)
FY '07-'08 BUDGET REQUESTS

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520800 – OUTSIDE PRINTING **\$1,000**

PROGRAM 1 – SARA/CCC \$1,000

This account will allow for printing of preparedness brochures for distribution to citizens.

521000 – OFFICE SUPPLIES **\$600**

PROGRAM 1 – SARA/CCC \$200

This account provides for the varied supplies required for the Community Emergency Response Team (CERT) program. These supplies are utilized by the Secretary and Coordinator to support these programs.

PROGRAM 2 – EMERGENCY MANAGEMENT \$400

This account provides for the varied supplies required for the Emergency Management Program. These supplies are utilized by the Secretary and Coordinator to support these programs.

521100 – DUPLICATING **\$500**

PROGRAM 1 – SARA/CCC \$400

This account supports the duplicating efforts of the various programs that make up the Emergency Management Division. Individual copies are charged back at the cost of five cents per copy.

PROGRAM 2 – EMERGENCY MANAGEMENT \$100

This account supports the duplicating efforts of the various programs that make up the Emergency Management Division. Individual copies are charged back at the cost of five cents per copy.

FUND 1000
PS/EMERGENCY MANAGEMENT(131101)
FY '07-'08 BUDGET REQUESTS

Page 8

521200 – OPERATING SUPPLIES **\$1000**

PROGRAM 2 – EMERGENCY MANAGEMENT **\$1000**

This account is to purchase toner and drum for printer, as well as operating supplies to be used during disaster operations and exercises. Increased emphasis on Homeland Security and EOC training will necessitate more supplies.

524000 – BUILDING INSURANCE **\$22**

PROGRAM 2 – EMERGENCY MANAGEMENT **\$22**

This account is used to purchase building and personal property insurance for the Emergency Management Division.

524201 – GENERAL TORT LIABILITY INSURANCE **\$712**

PROGRAM 2 – EMERGENCY MANAGEMENT **\$712**

This account is utilized to provide tort liability for the Emergency Management Division.

525000 – TELEPHONE **\$4,560**

PROGRAM 2 – EMERGENCY MANAGEMENT **\$4,560**

This telephone account reflects the expenses involved with providing telephone services for the Emergency Management Division. This amount reflects the pro-rated chargeback of the basic telephone system.

4 Admin Lines X 20/mo X 12 mo = \$960

The reverse 9-1-1 system utilizes 15 dedicated phone lines.
15 lines x \$20/mo X 12 mo = \$3,600.

FUND 1000
PS/EMERGENCY MANAGEMENT (131101)
FY '07-'08 BUDGET REQUESTS

525020 – PAGERS AND CELL PHONES **\$1,320**

PROGRAM 2 – EMERGENCY MANAGEMENT **\$1,320**

This account reflects the costs associated with cell phones for the Coordinator and Secretary.

2 Cell Phones @ \$55/mo x 12 months = \$1,320

525030 – 800 MHZ RADIO SERVICE CHARGES **\$1,801**

PROGRAM 2 – EMERGENCY MANAGEMENT **\$1,801**

This account is to cover monthly operations service charges and roaming charges for 800 MHz radios.

3 radios x \$50.02/mo x 12 months = \$1,801

525031 – 800 MHZ CONTRACTED MAINTENANCE **\$294**

PROGRAM 2 – EMERGENCY MANAGEMENT **\$294**

This account will cover monthly maintenance cost of Three 800 MHz radios.

3 radios x \$97.92/yr = \$294

525090 – OTHER COMMUNICATION CHARGES **\$900**

PROGRAM 2 – EMERGENCY MANAGEMENT **\$900**

Satellite Service for Mobile Command Post

\$75/mo X 12 mo = \$900

525100 – POSTAGE **\$200**

PROGRAM 1 – SARA/CCC **\$100**

The Emergency Management Division is required to correspond with numerous local, state and federal agencies. Many of these correspondences require that they be registered mail. Some of the specific correspondence provided through this account is mailing agendas, mailing requested information to citizens concerning the various areas of Emergency Management and in the Emergency Planning areas.

PROGRAM 2 – EMERGENCY MANAGEMENT **\$100**

The Emergency Management Division is required to correspond with numerous local, state and federal agencies. Many of these correspondences require that they be registered mail. Some of the specific correspondence provided through this account is mailing agendas, mailing requested information to citizens concerning the various areas of Emergency Management and in the Emergency Planning areas.

525210 – CONFERENCES AND MEETING EXPENSES **\$2,200**

PROGRAM 1 – SARA/CCC **\$600**

Citizens' Corps Council meetings and CERT Graduation supplies

\$50 x 12 = \$600

PROGRAM 2 – EMERGENCY MANAGEMENT **\$1,600**

Emergency Management Conference (Required by LEMPG – FEMA Funding). - \$600

Emergency Operations (Meals): Will be used to feed EOC personnel - \$500
during Emergency Operations Center Disaster Operations.

Level 4 Homeland Security Certification - \$500

FUND 1000
PS/EMERGENCY MANAGEMENT (131101)
FY '07-'08 BUDGET REQUESTS

Page 11

525230 – SUBSCRIPTIONS, DUES & BOOKS **\$535**

PROGRAM 2 – EMERGENCY MANAGEMENT **\$535**

Dues to the South Carolina Emergency Management Association (\$50) and to the state merit system (\$100) for rating of EMD positions - \$150

Subscription to the Journal of Emergency Management - \$235

Bond for Homeland Security membership - \$150

525300 – UTILITIES – ADMIN BUILDING **\$1,800**

PROGRAM 1 – SARA/CCC **\$900**

This account provides for the utilities necessary to sustain the Emergency Management Division within the Administration Building.

PROGRAM 2 – EMERGENCY MANAGEMENT **\$900**

This account provides for the utilities necessary to sustain the Emergency Management Division within the Administration Building.

525329 – UTILITIES – EMERGENCY OPERATIONS CENTER **\$750**

PROGRAM 2 – EMERGENCY MANAGEMENT **\$750**

This account provides propane for emergency generators at the Emergency Operations Center.

525600 – UNIFORMS & CLOTHING **\$1200**

PROGRAM 2 – EMERGENCY MANAGEMENT **\$1200**

This account will provide short sleeve and long sleeve uniform shirts for the Emergency Management Staff.

24-10

SECTION V.C. – CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - SMALL TOOLS AND MINOR EQUIPMENT **\$3,600**

PROGRAM 2 – EMERGENCY MANAGEMENT **\$3,600**

Replace telephones, cords and other equipment used during emergency operations - \$1,500

Equipment to support the Public Safety Network Printer. The Network Printer is utilized by the different divisions located at the Public Safety Administration office and has a high volume of usage. Equipment includes black and color toner cartridges, imaging drum, Transfer Kit and Fuser Kit - \$2,100

SECTION I

COUNTY OF LEXINGTON

New Program Request

Fiscal Year - 2007-2008

Fund # 1000 Fund Title: GENERAL FUND
 Organization # 131101 Organization Title: PS/EMERGENCY MANAGEMENT
 Program # _____ Program Title: EOC RELOCATION

Object Expenditure Code Classification	Total 2007 - 2008 Requested
Personnel	
510100 Salaries # _____	0
510300 Part Time # _____	0
511112 FICA Cost	0
511113 State Retirement	0
511114 Police Retirement	0
511120 Insurance Fund Contribution # _____	0
511130 Workers Compensation	0
511131 S.C. Unemployment	0
* Total Personnel	0
Operating Expenses	
520100 Contracted maintenance	0
520200 Contracted Services	0
520300 Professional Services	0
520400 Advertising	0
521000 Office Supplies	0
521100 Duplicating	0
521200 Operating Supplies	0
522100 Equipment Repairs & Maintenance	0
522200 Small Equipment Repairs & Maint.	0
522300 Vehicle Repairs & Maintenance	0
523000 Land Rental	0
524000 Building Insurance	0
524100 Vehicle Insurance # _____	0
524101 Comprehensive Insurance # _____	0
524201 General Tort Liability Insurance	0
524202 Surety Bonds	0
525000 Telephone	0
525100 Postage	0
525210 Conference & Meeting Expenses	0
525220 Employee Training	0
525230 Subscriptions, Dues, & Books	0
525 Utilities - _____	0
525400 Gas, Fuel, & Oil	0
525600 Uniforms & Clothing	0
526500 Licenses & Permits	0
* Total Operating	0
** Total Personnel & Operating	0
** Total Capital (From Section II)	\$42,850.00
*** Total Budget Appropriation	\$42,850.00

24-12

SECTION III – PROGRAM OVERVIEW

EMERGENCY MANAGEMENT DIVISION

EOC RELOCATION-
NEW PROGRAM REQUEST

This program is designed to support the remodeling of the basement of the Administration Building to serve as the permanent Emergency Operations Center (EOC). The current EOC is temporarily co-located at the Fire Training Center and is only set up during disaster operations. The building is a prefabricated metal building that is highly susceptible to collapse during a high wind disaster.

In order to serve the citizens of Lexington County during disaster operations a permanent facility is required. This will allow for the physical consolidation of communications systems required by the South Carolina Emergency Management Division, including the Local Government Radio, Radio/Satellite system, 800 Megahertz and an Information and Decision line with V. C. Summer Nuclear Station is required.

Computer technology has allowed each county, the state and V.C. Summer to be tied to the WEB-EOC system. This system is required to be simultaneously accessible to numerous workstations within the EOC and available to Emergency Management personnel to update on a daily basis.

This program is contingent of the relocation of the 911 Center to a separate facility.

SECTION V.C. - CAPITAL LINE ITEM NARRATIVES

NEW PROGRAM - EOC RELOCATION

The following equipment will be required to allow the Emergency Operations Center to operate for an extended period of time, while mitigating and recovering from a disaster:

COFFEE MAKER (COMMERCIAL)	\$250
MEETING TABLES (10 TABLES @ \$170/TABLE)	\$1,700
MEETING CHAIRS (30 CHAIRS @ \$200/CHAIR)	\$6,000
PRINTER/SCANNER/FAX MACHINE	\$500
WHITE BOARDS (4 BOARDS @ \$100/BOARD)	\$400
PHONE SYSTEM INSTALLATION (INCLUDES WIRING AND ESTABLISHMENT OF SERVICE FOR 25 TELEPHONE LINES)	\$4,000
WIRING FOR AUDIO-VISUAL EQUIPMENT (INCLUDES INSTALLATION OF POWER POINT PROJECTORS AND MONITORS)	\$3,000
RAISED FLOORING (WILL ALLOW WIRING FOR INDIVIDUAL WORK SPACES TO BE OUT OF SIGHT)	\$5,000
REMODELING OF BASEMENT	\$20,000
OFFICE FURNITURE (3) (DESK, CREDENZA, CHAIR)	\$2,000

SECTION I

**COUNTY OF LEXINGTON
EMERGENCY MANAGEMENT
LEMPG GRANT
Annual Budget
Fiscal Year - 2007-08**

*Information only
on Grant Item
are included in
Existing Budget*

Fund: 1000
Division: Public Safety
Organization: 131101 - Emergency Management

		BUDGET					
Object Code	Expenditure Classification	2005-06 Expenditure	2006-07 Expend. (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
Personnel							
510100	Salaries & Wages - 2				27,326		
511112	FICA Cost				0		
511113	State Retirement				0		
511120	Insurance Fund Contribution - 2				0		
511130	Workers Compensation				0		
Total Personnel					27,326		
Operating Expenses							
520200	Contracted Services				0		
520400	Advertising & Publicity				0		
520702	Technical Currency & Support				4,050		
520800	Outside Printing				0		
521000	Office Supplies				0		
521100	Duplicating				0		
521200	Operating Supplies				0		
524000	Building Insurance				0		
524201	General Tort Liability Insurance				0		
524202	Surety Bonds - 2				0		
525000	Telephone				0		
525010	Long Distance Charges				0		
525020	Pagers and Cell Phones				0		
525030	800 MHz Radio Service Charges - 3				0		
525031	800 MHz Maintenance Charges - 3				0		
525090	Other Communication Charges				0		
525100	Postage				0		
525210	Conference & Meeting Expenses				700		
525230	Subscriptions, Dues & Books				0		
525300	Utilities - Admin Bldg.				0		
525329	Utilities - Training Facility				0		
525600	Uniforms & Clothing				0		
*Total Operating					4,750		
**Total Personnel & Operating					32,076		
Capital							
540000	Small Tools & Minor Equipment				0		
	All Other Equipment				0		
**Total Capital					0		

***Total Budget Appropriation

0

0

0

32,076

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SECTION III – PROGRAM OVERVIEW

EXPLANATION OF GRANT

This grant is awarded annually to support Emergency Management Operations in Lexington County. This is a 50/50 match with the County portion coming from salaries for the Emergency Management Coordinator and Secretary.

SECTION V. - LINE ITEM NARRATIVES

SECTION V.B. - OPERATING LINE ITEM NARRATIVES

525210 - CONFERENCES AND MEETING EXPENSES **\$700**

PROGRAM 1 - EMERGENCY MANAGEMENT **\$700**

This account will cover the cost of two personnel to attend the Annual Emergency Management Conference.

520702 - TECHNICAL CURRENCY & SUPPORT **\$4,050**

PROGRAM 1 - EMERGENCY MANAGEMENT **\$4,050**

This account will be used to provide support for the Web EOC.

SECTION I

**COUNTY OF LEXINGTON
EMERGENCY MANAGEMENT
LEMPG Special Project
Annual Budget
Fiscal Year - 2007-08**

Fund: 1000
Division: Public Safety
Organization: 131101 - Emergency Management

		BUDGET					
Object Code	Expenditure Classification	2005-06 Expenditure	2006-07 Expend. (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
Personnel							
510100	Salaries & Wages - 2				0		
511112	FICA Cost						
511113	State Retirement						
511120	Insurance Fund Contribution - 2						
511130	Workers Compensation						
Total Personnel					0		
Operating Expenses							
520200	Contracted Services				0		
520400	Advertising & Publicity				0		
520702	Technical Currency & Support						
520800	Outside Printing				0		
521000	Office Supplies				5,000		
521100	Duplicating				0		
521200	Operating Supplies				0		
524000	Building Insurance				0		
524201	General Tort Liability Insurance				0		
524202	Surety Bonds - 2				0		
525000	Telephone				0		
525010	Long Distance Charges				0		
525020	Pagers and Cell Phones				0		
525030	800 MHz Radio Service Charges - 3				0		
525031	800 MHz Maintenance Charges - 3				0		
525090	Other Communication Charges				0		
525100	Postage				0		
525210	Conference & Meeting Expenses				0		
525230	Subscriptions, Dues & Books				0		
525300	Utilities - Admin Bldg.				0		
525329	Utilities - Training Facility				0		
525600	Uniforms & Clothing				0		
*Total Operating					5,000		
**Total Personnel & Operating					5,000		
Capital							
540000	Small Tools & Minor Equipment				5,000		
	All Other Equipment				0		
**Total Capital					5,000		
***Total Budget Appropriation		0	0	0	10,000		

24-19

SECTION III – PROGRAM OVERVIEW

EXPLANATION OF GRANT

These funds will be awarded to the County to support a Special Project. The Special Project is for the conducting of a Full-Scale Exercise. Lexington County will conduct a Full-Scale Weapons of Mass Destruction Exercise in June 2007. This will meet the criteria to receive the funds. There is a 50/50 match that is met by providing salaries for the Emergency Management Coordinator and Secretary.

EMERGENCY MANAGEMENT DIVISION

SECTION IV. – SUMMARY OF REVENUES

\$10,000

These funds are awarded by SCEMD for conduct of a Special Project as part of the Local Emergency Management Performance Grant.

SECTION V. - LINE ITEM NARRATIVES

SECTION V.B. - OPERATING LINE ITEM NARRATIVES

521000 - OFFICE SUPPLIES **\$5000**

PROGRAM 1 - LEMPG SPECIAL PROJECT \$5000

This account will be used to purchase supplies to support the Weapons of Mass Destruction Full- Scale Exercise.

540000 - SMALL TOOLS AND MINOR EQUIPMENT **\$5,000**

PROGRAM 1 - LEMPG SPECIAL PROJECT \$5,000

These funds will be used to purchase equipment to support the Weapons of Mass Destruction Full-Scale Exercise.

SECTION I

COUNTY OF LEXINGTON GENERAL FUND Annual Budget Fiscal Year - 2007-08

Fund: 1000
Division: Public Safety
Organization: 131200 - Animal Control

		BUDGET				
Object Expenditure	2005-06	2006-07	2006-07	2007-08	2007-08	2007-08
Code Classification	Expenditure	Expend.	Amended	Requested	Recommend	Approved
		(Dec)	(Dec)			
Personnel						
510100	Salaries & Wages - 10	289,313	142,656	310,869	<u>309,278</u>	
510199	Special Overtime	153	0	0	<u>0</u>	
510200	Overtime	12,866	6,396	6,397	<u>13,000</u>	
510300	Part Time - 2 (1.2375 - FTE)	30,479	15,099	29,253	<u>35,009</u>	
511112	FICA Cost	24,322	12,015	26,402	<u>26,339</u>	
511113	State Retirement	25,689	13,460	29,166	<u>32,906</u>	
511120	Insurance Fund Contribution - 10	57,600	28,800	57,600	<u>57,600</u>	
511130	Workers Compensation	7,273	3,601	7,175	<u>10,226</u>	
* Total Personnel		447,695	222,027	466,862	<u>484,358</u>	
Operating Expenses						
520200	Contracted Services	5,450	2,999	8,500	<u>9,050</u>	
520300	Professional Services	2,336	313	2,000	<u>2,000</u>	
520400	Advertising & Publicity	0	0	500	<u>500</u>	
520500	Legal Services	0	0	1,000	<u>1,000</u>	
521000	Office Supplies	617	106	1,275	<u>1,275</u>	
521100	Duplicating	451	269	1,025	<u>1,025</u>	
521200	Operating Supplies	39,175	18,654	51,000	<u>51,000</u>	
521300	Food Supplies	0	0	100	<u>100</u>	
521402	Occupational Health Supplies	870	0	2,000	<u>2,000</u>	
522000	Building Repairs & Maintenance	1,230	822	16,900	<u>2,500</u>	
522200	Small Equipment Repairs & Maintenance	95	0	500	<u>500</u>	
522300	Vehicle Repairs & Maintenance	7,372	3,173	6,720	<u>6,720</u>	
524000	Building Insurance	242	124	260	<u>265</u>	
524100	Vehicle Insurance - 6	2,650	1,590	3,180	<u>3,342</u>	
524201	General Tort Liability Insurance	1,031	561	1,233	<u>1,405</u>	
524202	Surety Bonds - 10	76	0	0	<u>0</u>	
524900	Data Processing Equipment Insurance	13	6	13	<u>13</u>	
525000	Telephone	1,397	705	2,000	<u>2,000</u>	
525010	Long Distance Charges	7	0	0	<u>0</u>	
525020	Pagers & Cell Phones	1,591	781	1,900	<u>1,970</u>	
525030	800MHz Radio Service Charges - 8	2,932	2,020	4,650	<u>4,683</u>	
525031	800MHz Maintenance Charges - 8	649	0	781	<u>3,728</u>	
525100	Postage	298	173	275	<u>310</u>	
525210	Conference & Meeting Expense	3,866	957	4,070	<u>5,000</u>	
525230	Subscriptions, Dues, & Books	36	36	700	<u>700</u>	
525240	Personal Mileage Reimbursement	0	0	100	<u>100</u>	
525250	Motor Pool Reimbursement	0	0	200	<u>200</u>	
525307	Utilities - Animal Control	17,783	9,233	20,000	<u>20,000</u>	
525400	Gas, Fuel, & Oil	17,088	8,865	18,000	<u>19,000</u>	
525600	Uniforms & Clothing	7,462	779	5,800	<u>5,800</u>	
526500	Licenses & Permits	680	0	700	<u>700</u>	
538000	Claims & Judgments (Litigation)	0	0	500	<u>500</u>	
* Total Operating		115,397	52,166	155,882	<u>147,386</u>	
** Total Personnel & Operating		563,092	274,193	622,744	<u>631,744</u>	

SECTION I

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2007-08**

Fund: 1000
Division: Public Safety
Organization: 131200 - Animal Control

		<i>BUDGET</i>				
Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend. (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
Capital						
540000 Small Tools & Minor Equipment	4,130	1,345	50,000	<u>8,220</u>		
540010 Minor Software	1,690	510	670	<u>0</u>		
All Other Equipment	58,289	4,120	5,055	<u>20,527</u>		
** Total Capital	64,109	5,975	55,725	<u>28,747</u>		

***** Total Budget Appropriation** 627,201 280,168 678,469 660,491

25-2

SECTION III – PROGRAM OVERVIEW

Summary of Program:

Objectives:

Provide for the public's safety as well as animal welfare (Dogs, Cats and specified Exotics) by enforcing the Lexington County Animal Control Ordinance. It is also the objective to shelter unwanted, abandoned, stray and impounded animals in a clean and healthy environment.

- Minimize stress on the animals, protect them from the elements, and provide a place of safety and comfort while they are in the shelter's care
- Provide humane disposition of unwanted, sick, dangerous and injured animals
- Responsible placement of adoption animals
- Provide a facility that is attractive to the citizens of Lexington County
- Patrol ~ 750 square miles of the County consisting of an estimated 230,000 citizens as well as twelve municipalities

SERVICE LEVELS

Service Level Indicators	Actual	Estimated	Projected
	FY 05/06	FY 06/07	FY 07/08
Animals Received	9603	10,120	10,500
Animals Euthanized	8312	8,890	8500
Animals Adopted/Trans.	761	600	800
Animals Reclaimed	378	528	575
Calls for Service	8649	9330	9500
Court Fines & Restitution	\$57,185.22	\$45,000	\$60,000

SECTION IV. – SUMMARY OF REVENUES

430000 ANIMAL SERVICE FEES: \$ 60,325

Animal Service fees are based on the number of animals that are reclaimed by their owners as well as animal adoptions.

Estimated reclaimed animals –	575 X 15.00 =	\$ 8,625.00
Estimated Dog adoptions –	400 X 70.00 =	\$28,000.00
Estimated Cat adoptions -	300 X 60.00 =	\$18,000.00
Vaccinations	500 X 10.00 =	\$5,000.00
Restitution		=\$700.00

Total Estimated Revenue \$60,325.00

469102 ANIMAL SERVICE DONATIONS: \$ 1,000

Animal Service Donations are based on the unsolicited generosity of the citizens of Lexington County. This account accrues funds year after year until enough money is raised to purchase a capital item.

SECTION V. – LINE ITEM NARRATIVES

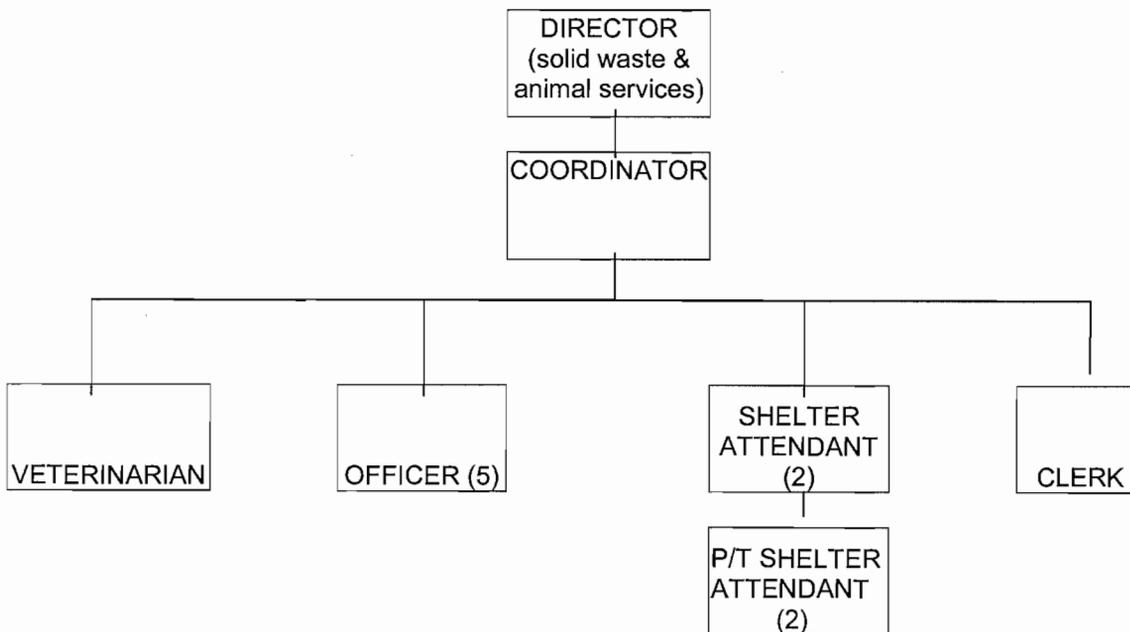
SECTION V.A. – LISTING OF POSITIONS

Current Staffing Level:

<u>Job Title</u>	<u>Full Time Equivalent</u>	<u>Positions</u>	<u>General Fund</u>	<u>Other Fund</u>	<u>Total</u>	<u>Grade</u>
*Veterinarian		1	1		1	24
*Coordinator		1	1		1	14
*Animal Control Officer		4	4		4	7
*Animal Control Officer (Apprentice)		1	1		1	6
*Shelter Attendant		2	2		2	5
Shelter Attendant P/T		2	1.48		1.48	5-P/T
*Clerk		1	1		1	4
Total Positions		<u>12</u>	<u>11.48</u>		<u>11.48</u>	

(*) Denotes positions requiring insurance.

Display organization flowchart:



SECTION V.B. – OPERATING LINE ITEM NARRATIVES

520200 CONTRACTED SERVICES: \$ 9,050

To cover waste disposal service provided under contract by Allied Waste. Service provided Monday thru Saturday.
\$604 per month X 12 months = \$7248
Vector control contract (Ecolab) for animal shelter.
\$150 per month X 12 months = \$1800

520300 PROFESSIONAL SERVICES: \$ 2,000

To cover Veterinary services for after hour emergency care as well as necropsies.

520400 ADVERTISING / PUBLICITY: \$ 500

To cover advertisements in newspapers, booths at festivals and special event flyers.

520500 LEGAL SERVICES: \$ 1,000

To cover any attorney fees.

521000 OFFICE SUPPLIES: \$ 1,275

To cover routine office supplies (paper, pens, pencils, ribbons, file folders, etc.)

521100 DUPLICATING: \$ 1,025

To cover the cost of making copies of invoices, budget forms and internal control work papers. (Based on 20,000 Copies @ \$.05 = \$1,000)

521200 OPERATING SUPPLIES: \$ 51,000

To cover veterinary supplies (vaccinations, antibiotics, anesthesia, syringes, needles, flea dip, microchips, euthanasia, etc.)

Micro-Kill shelter cleaner annual cost \$5,000

To cover supplies for animal control officers (leads, darts, tickets, warnings, business cards, gloves etc.)

521300 FOOD SUPPLIES: \$ 100

Currently food is donated and has been donated since 1998. The shelter houses approximately 10,000 animals (dogs and cats) per year. This account covers any special diet food items as well as food for the animal traps.

521402 OCCUPATIONAL HEALTH SUPPLIES: \$2,000

To cover the cost of pre-innoculation against rabies. The vaccine is called Imovax. This would cover the cost of titer test and any booster shots needed.

522000 BUILDING REPAIRS AND MAINTENANCE: \$2,500

To cover the cost of repairs to an aging facility to include the building of steel stairs leading to the dumpster outside of the animal shelter (**\$500 price quote on the stairs from building services**).

522200 SMALL EQUIPMENT REPAIRS & MAINT.: \$ 500

To cover the cost of repairs to catch poles, animal traps and animal cages.

522300 VEHICLE REPAIRS AND MAINENANCE: \$ 6,720

To cover the cost of five vehicles based on the average yearly repairs from maintenance reports prepared by fleet services.

524000 BUILDING INSURANCE: \$265

To cover the cost of allocated building insurance per schedule.

524100 VEHICLE INSURANCE: \$ 3,342

To cover the cost of allocated vehicle insurance per schedule.

524201 GENERAL TORT LIABILITY INSURANCE: \$1,405

To cover the cost of general tort liability insurance (based on new rates).

Coordinator	=	\$681
(5) Animal Control Officers @ \$100	=	\$500
(3) Shelter Attendants @ \$31	=	\$93
(2) Full time		
(2) Part time billed as 1 full time		
(1) Veterinarian @ \$100	=	\$100
(1) Clerical @ \$31	=	\$31

524900 DATA PROCESSING EQUIPMENT INSURANCE: \$ 13

To cover the animal services office at \$9.90 premium for a \$5,000 limit of coverage

525000 TELEPHONE: \$ 2,000

To cover all of the telephone service for communicating with internal departments as well as Lexington County citizens. There are 4 lines and 1 fax line.

525010 LONG DISTANCE CHARGES: \$ 0

There will be no long distance charges based on new County agreement with Pond Branch Telephone Service.

525020 PAGERS & CELL PHONES: \$ 1,970

To cover the cost of (6) pager rentals for the period of July 1, 2007 through June 30, 2008. The pagers are alpha pagers with state wide range at \$9 per month for a cost of \$648

(1) Cell phone for the on-call officer is \$60.00 per month = \$720

(1) Nextel phone for the Coordinator is \$50.00 per month = \$600

525030 800 MHz RADIO SERVICE CHARGES: \$ 4,683

(7) Radios @ \$44.67 Per month (12) = \$3,753
(1) Radio @ \$55 per month (12) = \$660
(8) Radios @ \$10 Per Year Roaming = \$80
(1) Radio @ \$2 Per month for talk group= \$24

525031 800 MHz RADIO MAINTENANCE: \$ 3,728

8 Radios @ \$96 Per year = \$768
SC Tax = \$53.76
Rebanding Fee 7 radios @ \$388 = \$2716
SC Tax = \$190.12

525100 POSTAGE: \$ 310

To cover the cost of mailing correspondence pertaining to the Animal Services Department .

525210 CONFERENCE & MEETING EXPENSE: \$ 5,000

To cover the cost of animal control officers attending the National Animal Control Association training certification program as well as the yearly euthanasia re-certification for all ten employees. The veterinarian is also required to obtain yearly certification units of education. Prices vary based on location of conference.

525230 SUBSCRIPTIONS, DUES, & BOOKS: \$ 700

To cover the cost of a subscription to the National Animal Control Association Magazine which provides information and updates on animal services (\$100). This account also covers the dues for the Veterinarian's membership into the SC Veterinary Association (\$200) and membership into the American Veterinary Medical Association (\$250). This would also cover the shelter membership into the South Carolina Animal Care and Control Association (\$36).

525240 PERSONAL MILEAGE REIMBURSEMENT: \$ 100

To cover reimbursement for use of personal vehicles by the Animal Services Department staff on County Business.

525250 MOTOR POOL REIMBURSEMENT: \$ 200

To cover costs associated with use of motor pool vehicle when departmental vehicle is out of service for repair.

525307 UTILITIES- ANIMAL SERVICES: \$ 20,000

To cover the cost of utility allocation for the Animal Services facility.

SEWER \$35 PER MONTH = \$500
WATER ~\$100 PER MONTH = \$1,500
PROPANE ~\$600 PER MONTH (5 MONTH USEAGE) = \$3,000
ELECTRIC ~\$1,000 PER MONTH = \$15,000

525400 GAS, FUEL, & OIL: **\$ 19,000**

To cover the cost of fuel for six vehicles which are used to patrol Lexington County on a daily basis. The cost is based on fuel usage reports obtained from the Fleet Services Department.

525600 UNIFORMS & CLOTHING: **\$ 5,800**

To cover the cost of replacement uniforms and any new hires during the year.

526500 LICENSES & PERMITS: **\$ 700**

To cover the cost of a Drug Enforcement Association license that enables the Animal Services Department to procure scheduled drugs (i.e. Euthosal®). It is required by the State of South Carolina for Animal Shelters to be licensed thru DHEC (\$150). The staff veterinarian is also licensed thru DHEC (\$150). This also covers the cost of the South Carolina Association of Veterinarians license to practice veterinary care in South Carolina (\$200).

538000 CLAIMS & JUDGEMENTS (LITIGATION): **\$ 500**

To cover the cost of claims filed against the county.

SECTION V.C. – CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 Small Tools & Minor Equipment \$8,220

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

15 dog traps @ \$212 each = \$3180

15 cat traps @ \$175 each = \$2625 **(PRICE QUOTE FROM R & R SPECIALTIES)**

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

(3) small transfer cages @ \$43.90 + tax and shipping each **(PRICE QUOTE FROM ACES)**

(2) large transfer cages @ \$49.90 + tax and shipping each

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

(3) 28" Baton Poles at \$66.90 + tax and shipping each

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

(4) 5 foot standard catch pole @ \$85.90 + tax and shipping each **ACES)**

(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 @ \$78.70 each + tax and shipping each **(PRICE QUOTE FROM ACES)**

(3) 38" cat tongs @ \$78.70 each + tax and shipping each

Transmitters for transmitter darts

(3) PD-Tran 1 transmitters @ \$188.00 + tax and shipping each **(PRICE QUOTE FROM ACES)**

(1) ½ Ton Pick-up Truck 2 WD (replacement) \$15,000

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

(1) Washing Machine (Replacement) \$400

This is to replace current washing machine in the animal shelter. This machine is utilized on a daily basis to wash towels and blankets that used in the care of the animals and cleaning the facility. **Price quote from Lowes.**

(1) Dryer (Replacement) \$350

This is to replace the current dryer in the animal shelter. This unit is utilized on a daily basis in the laundering of the towels and blankets that are used in the care of the animals and cleaning of the facility. **Price quote from Lowes.**

(2) Dart Gun (cartridge fired model 389BS) \$1,800

These guns will be used in chemical immobilization using transmitter darts. This will be only be used on hard to capture animals and DHEC animals that need to be quarantined because of a bite. The transmitter darts are not to for use in air powered projectors. Currently the only projectors that are used by this department are air powered projectors. This kit will include gun, gun case, scope, darts, cartridge charges, practice darts, target and instructional video. **Price quote from ACES.**

(3) Dart Gun (air-pump model 178B) \$1,100

These guns will be used in the chemical immobilization of animals that can't be contained or trapped. There are currently 3 of these in use by the animal control officers. The purchase of three more will allow each of the animal control vehicles to be equipped with the proper equipment for safely tranquilizing an animal. **Price quote from ACES.**

(1) R-1000 Telemetry Receiver \$950

A highly sensitive receiver for tracking transmitter darts. Unit has both audible and illuminated visible readouts for versatile tracking. Operates on rechargeable NiMH batteries which are included. **Price quote from ACES.**

(1) Fax Machine (Replacement) \$500

The cost to repair the current fax machine exceeds cost benefit of a replacement.

(1) Tool Box \$427

This aluminum tool box is to go on the Animal Services Coordinator's truck. This box is 19 inches deep and will be utilized to secure animal handling equipment, chemical immobilization equipment, and other equipment such as body armor. **Price quote from fleet services.**

SECTION I

COUNTY OF LEXINGTON
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2007-08

1

Fund: 1000
 Division: Public Safety
 Organization: 131300 - Communications

		<i>BUDGET</i>				
Object Expenditure		2005-06	2006-07	2006-07	2007-08	2007-08
Code	Classification	Expenditure	Expend.	Amended	Requested	Recommend
			(Dec)	(Dec)		Approved
Personnel						
510100	Salaries & Wages - 39	1,028,185	500,123	1,057,170	1,057,170	
510199	Special Overtime	9,147	13	102,231	102,231	
510200	Overtime	3,277	0	0	0	
510300	Part Time - 1 (.5 FTE) LS (3.00 - FTE)	40,372	21,990	80,476	80,476	
511112	FICA Cost	79,480	38,370	94,851	94,851	
511113	State Retirement	79,981	42,514	97,944	97,944 114,193	
511114	Police Retirement	3,968	0	0	0	
511120	Insurance Fund Contribution - 38	218,880	109,440	218,880	218,880	
511130	Workers Compensation	3,357	1,569	3,598	3,598	
511131	S.C. Unemployment	10,596	0	0	0	
					1,671,399	
	* Total Personnel	1,477,243	714,019	1,655,150	1,655,150	
Operating Expenses						
520100	Contracted Maintenance	4,416	740	6,600	2,000	
520200	Contracted Services	342	342	350	400	
520246	NCIC Access Fee	1,758	480	6,500	5,100	
520300	Professional Services	50	0	0	0	
520307	Accreditation Services	9,375	0	0	0	
521000	Office Supplies	984	239	2,000	2,000	
521100	Duplicating	1,030	438	2,000	1,000	
521200	Operating Supplies	997	1,109	1,500	2,000	
522200	Small Equipment Repairs & Maintenance	261	0	1,000	1,000	
524000	Building Insurance	1,000	513	1,078	1,094	
524201	General Tort Liability Insurance	717	475	1,045	1,180	
525202	Surety Bonds - 38	288	0	0	0	
524900	Data Processing Insurance	208	106	213	213	
525000	Telephone	778	239	1,000	1,000	
525020	Pagers and Cell Phones	843	340	1,250	1,440	
525100	Postage	0	15	100	500	
525210	Conference & Meeting Expense	0	0	1,000	1,000	
525230	Subscriptions, Dues, & Books	687	360	2,600	2,800	
525250	Motor Pool Reimbursement	181	65	250	250	
525300	Utilities - Admin. Bldg.	13,464	6,322	14,000	14,000	
525332	Utilities - Comm. Tower	4,678	2,298	5,700	6,500	
525500	Laundry & Linen Service				500	
525600	Uniforms & Clothing	4,076	5,096	6,000	5,000	
	* Total Operating	46,133	19,177	54,186	48,977	
	** Total Personnel & Operating	1,523,376	733,196	1,709,336	1,704,127	
Capital						
540000	Small Tools & Minor Equipment	1,484	1,704	4,000	2,500	
540010	Minor Software	0	0	0	1,100	
	All Other Equipment	3,644	0	341	0	
	** Total Capital	5,128	1,704	4,341	3,600	
	*** Total Budget Appropriation	1,528,504	734,900	1,713,677	1,707,727 1,723,976	

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COUNTY OF LEXINGTON
Existing Departmental Program Request
Fiscal Year - 2007- 2008

Fund # 1000 Fund Title: Communications
 Organization # 131300 Organization Title: Communications

Total

Object Expenditure Program Program Program Program 2007-2008
 Code Classification #_1_ #_2_ #_3_ #_4_ Requested
 Program Title: Gen Dis Op Admin CAD _____

Personnel				
Object Expenditure Code Classification	Program #_1_	Program #_2_	Program #_3_	Program #_4_ Requested
510100 Salaries #_39_	1,057,170			1,057,170
510199 Special Overtime	102,231			102,231
510300 Part Time #_	80,476			80,476
511112 FICA Cost	94,851			94,851
511113 State Retirement	97,944 114,193			97,944 114,193
511114 Police Retirement	0			0
511120 Insurance Fund Contribution #_	218,880			218,880
511130 Workers Compensation	3,598			3,598
511131 S.C. Unemployment	0			0
* Total Personnel	1,655,150	114,193		1,655,150 1,167,399
Operating Expenses				
520100 Contracted maintenance	2,000			2,000
520200 Contracted Services	400			400
520246 NCIC Access	5,100			5,100
521000 Office Supplies	2,000			2,000
521100 Duplicating	500	500		1,000
521200 Operating Supplies	1,000	1,000		2,000
522200 Small Equipment Repairs & Maint.	1,000			1,000
524000 Building Insurance	1,094			1,094
524201 General Tort Liability Insurance	1,180			1,180
524900 Data Processing Insurance	213			213
525000 Telephone	1,000			1,000
42020 Pagers and Cell Phones	1,440			1,440
525100 Postage	500			500
525210 Conference & Meeting Expenses		1,000		1,000
525230 Subscriptions, Dues, & Books		2,800		2,800
525250 Motor Pool Reimbursement		250		250
525300 Utilities - Administration Building	13,000	1,000		14,000
525332 Utilities - Communications Tower	6,500			6,500
525500 Laundry & Linen	500			500
525600 Uniforms & Clothing		5,000		5,000
526500 Licenses & Permits	0			0
* Total Operating	37,427	11,550		48,977
** Total Personnel & Operating	1,704,127			1,704,127
** Total Capital (From Section II)	3,600			
*** Total Budget Appropriation	1,707,727			1,723,976

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**SECTION IV. – PROGRAM OVERVIEW
COMMUNICATIONS DIVISION**

PROGRAM 1 – COUNTY DISPATCH OPERATIONS

This program consists of most job tasks that are required for the daily operations of the Lexington County Consolidated 911 Communications Center. Lexington County Communications operates twenty-four hours a day, seven days a week and is responsible for receiving, processing and dispatching all emergency 911 calls, as well as non-emergency calls for service from citizens living in and visiting Lexington County. Lexington County Communications is also responsible for dispatching and monitoring the safety of the following agencies; the Lexington County Sheriff's Department, Lexington County Fire Service, Lexington County Emergency Medical Service, Lexington Town Police Department, Irmo Police Department, Chapin Police Department, South Congaree Police Department, Springdale Police Department, Pine Ridge Police Department, Pelion Police Department, Gaston Police Department, Swansea Police Department, Columbia Metropolitan Airport Police Department, Midlands Technical College (Airport Campus), Irmo-Chapin Park Rangers, and the Wil-Lou Grey campus. Lexington County Communications is also responsible for the after hours receipt, processing and dispatching of calls for service for the following Lexington County Departments; the Coroners Office, Animal Services, Public Works, Building Maintenance, Building Security, and Fleet Services. The Lexington County Communications Center receives approximately 21,000 911 calls per month, resulting in the processing of approximately 9,000 Fire Service calls; 22,000 EMS calls; 65,200 Municipal Police Department calls; and 110,300 Sheriffs Department calls for service annually.

Staffing for the Communications Center consists of 4 (four) primary 12 (twelve) hour shifts, of which 16 (sixteen) Telecommunicators work from 0700 hours to 1900 hours, 16 (sixteen) Telecommunicators work from 1900 hours to 0700 hours, and 4 (four) Telecommunicators work during the peak call volume hours of 1300 hours to 0100 hrs. The Communications Center also employs a System Status Controller who assists with technologies and the reporting of statistical information and a 911 Training Coordinator who is responsible for the training of Telecommunicators along with providing public education. The direct management of the Communications Center and its 38 (thirty-eight) full time employees is overseen by the 911 Communications Coordinator, for a total of 39 (thirty-nine) employees.

PROGRAM 2 – ADMINISTRATION

The Lexington County Consolidated 911 Communications Center administration program consists of the daily management of the dispatch center to include the research, development and implementation of new radio, telephone and computer technologies, designed to assist the Telecommunicator in the course of their duties.

The Communications Center administration is also responsible for grant research and allocation of funding required to sustain the Consolidated 911 Communications Center and all of its related emergency services.

PROGRAM 3 – COMPUTER AIDED DISPATCH

The Lexington County Consolidated 911 Communications Center utilizes a computer aided dispatch (CAD) program, specifically designed for Lexington County. The CAD program incorporates the enhanced 911 telephone system, mapping software, an automated vehicle locator (AVL), radio paging software, emergency medical dispatch (EMD) software, and an internal and National Criminal database. All of these technologies aid the trained Telecommunicator in their ability to accurately assess the need for and assist with the timely dispatch of emergency services in the hopes of reducing response times and ultimately the loss of life and property. In addition the CAD is an excellent records management system.

SECTION V.A. - LISTING OF POSITIONS

Current Staffing Level:

Job Title	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Communications Coordinator	1	1		1	22
System Status Controller	1	1		1	17
Telecomm Shift Supervisor	4	4		4	11
Assistant Shift Supervisors	4	4		4	9
Emergency Medical Dispatchers	8	8		8	8
Telecommunications Operators	20	20		20	7
Temporary Telecomm Operator	NA	3		3	7-P/T-L/S
Part Time Administrative clerk	1	0.5		1	4-P/T
TOTAL POSITIONS	39	41.5		41.5	

*** 38 Positions require Insurance

E-911 STATISTICAL REPORT

January - December 2006

	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	TOTAL
911 Calls	20465	19020	21749	21604	22435	20902	22534	21540	21263	20556	20181	21284	253533
Airport PD	19	23	24	33	28	32	20	39	32	28	23	17	318
Chapin PD	371	237	252	247	270	234	270	235	243	378	346	723	3806
Gaston PD	124	113	62	74	78	115	100	84	112	84	95	139	1180
Irmo PD	1167	1134	1346	1371	1318	1033	1275	1403	1366	1373	1303	1340	15429
Lexington PD	1671	1698	2106	1826	1832	1937	2021	1953	1886	1708	1778	2012	22428
Pelion PD	172	119	124	138	119	114	187	146	181	145	215	276	1936
Pineridge PD	118	140	141	98	159	173	173	164	192	201	207	159	1925
South Congaree PD	500	516	593	522	475	480	578	569	593	692	542	501	6561
Springdale PD	527	562	603	585	545	588	481	426	532	500	427	388	6164
Swansea PD	504	447	486	498	471	479	433	404	457	413	378	501	5471
Sheriff's Department										8936	8878	9278	27092
Lexington County EMS	1801	1600	1798	1696	1871	1831	1905	1803	1826	1968	1755	2429	22283
Batesburg Rescue	5	3	8	3	4	16	9	8	1	5	6	4	72
Lexington County Fire	606	471	641	781	818	707	755	643	584	627	587	632	7852
Irmo Fire *	118	93	135	133	184	140	134	159	140	131	122	134	1623
Animal Control	55	55	58	69	77	78	75	80	62	107	67	81	864
Coroner	79	107	94	75	81	101	117	127	110	101	147	150	1289
Cell Calls	7572	7037	8047	7993	8301	7734	8338	7970	7867	7606	7467	7875	93807
Tape Request Completed	41	29	43	77	48	99	115	113	47	25	132	42	811
MY911 Entries	26	17	98	18	20	48	5	24	94	102	51	21	524
AVERAGE DISPATCH TIMES													
FIRE	2m 04sec	2m 09sec	2m 06sec	1m 55sec	2m 49sec	1m 47sec	1m 53sec	1m 57sec	1m 59sec	1m 55sec	2m 01sec	1m 51sec	
EMS	1m 34sec	1m 33sec	1m 36sec	1m 29sec	1m 33sec	1m 30sec	1m 34sec	1m 36sec	2m 38sec	1m 39sec	1m 33sec	1m 37sec	
POLICE	2m 19sec	1m 58sec	1m 55sec	2m 08sec	2m 29sec	2m 09sec	2m 06sec	2m 22sec	2m 15sec	2m 20sec	2m 17sec	2m 12sec	
LCSD										6m 31sec	7m 52sec	8m 59sec	

* Revised to reflect actual total calls ran for each month.

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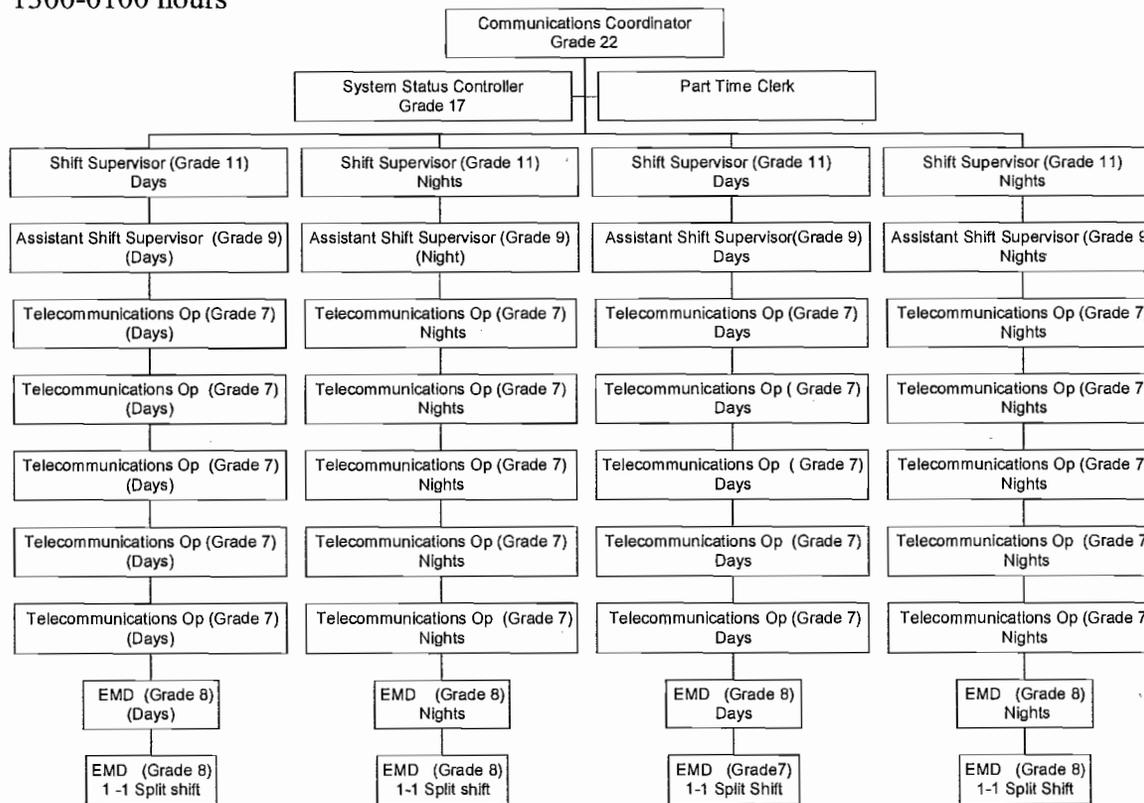
Lexington County Communications

Day Shift 0700-1900 hours

Night Shift 1900-0700 hours

Split Shift 1300-0100 hours

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**Insurance Required for 38 of the 39 positions
(Part Time Clerk -No Insurance)

SECTION VI.B - OPERATING LINE ITEM NARRATIVES

COMMUNICATIONS DIVISION

520100 - CONTRACTED MAINTENANCE **\$2000.**

PROGRAM 1 - COUNTY DISPATCH OPERATIONS \$2000.

Covers the annual maintenance for the VHF remote control backup equipment, base stations and control stations for Fire Service and Emergency Medical Service. It also covers the maintenance for 4 time clocks, which serve as backup equipment for the 911 system.

4 time clocks @ \$200 = \$800
Prox System ADT - \$1,125

520200 - CONTRACTED SERVICES **\$400**

PROGRAM 1 - COUNTY DISPATCH OPERATIONS \$400

Covers the cost of monitoring the burglar and fire alarms at two transmitter sites, Michelin and Ball Park Road. These alarms prevent loss of equipment due to fire or vandalism.

Michelin = \$250/yr
Ball Park Road = \$150/yr

520246 - NCIC ACCESS **\$5,100**

PROGRAM 1 - COUNTY DISPATCH OPERATIONS \$5,100

Covers the cost of operating the National Crime Information System.

\$6/mo x 38 users x 12 mo = \$2,736
Line Charge - \$190/mo x 12 mo = 2,280

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

PROGRAM 1 COUNTY DISPATCH OPERATIONS \$2,000

This account is used for dispatch logs, pens, time cards, maps and printer paper for (CAD) Computer Aided Dispatch, fax machine and the SLED (NCIC) National Crime Information Computer.

521100 - DUPLICATING **\$1,000**

PROGRAM 1 COUNTY DISPATCH OPERATIONS \$500

This account is used to make copies of run reports for Law Enforcement, Fire Service, Emergency Medical Service, SLED NCIC entries, Quality Assurance reports and training documents such as policy and procedure manual.

FUND 1000
PS/COMMUNICATIONS (131300)
FY '07 - 08 BUDGET REQUEST

PAGE:

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PROGRAM 2 - ADMINISTRATION \$500

This account is used to make copies of personnel records, memorandums and statistical reports, Reverse 911 reports.

521200 - OPERATING SUPPLIES \$2,000

PROGRAM 1 - COUNTY DISPATCH OPERATIONS \$1000

This account is used to buy gas oil and batteries for the two-transmitter/generator sites (Michelin and Ball Park Road), toner cartridges for two fax machines and (CAD) Computer Aided Dispatch and SLED (NCIC) National Crime Information Computer printers. This account also is used to purchase cassette tapes for recording phone calls and radio traffic for judicial proceedings and for Freedom of Information request.

PROGRAM 2 ADMINISTRATION \$1,000

This account is used to purchase: Blue Book cross reference guides and data tapes for the recording equipment along with cleaning tapes for the RACAL recording equipment.

522200 - SMALL EQUIPMENT REPAIRS & MAINTENANCE \$1,000

PROGRAM 1 - COUNTY DISPATCH OPERATIONS \$1,000

This account covers the cost of repairs not covered under contract including damage to severe weather, emergency generators and antennas.

524000 - BUILDING INSURANCE \$1,094

PROGRAM 1 - COUNTY DISPATCH OPERATIONS \$1,094

This account covers insurance on the two transmitter buildings, Michelin and Ball Park Road.

524201 - GENERAL TORT LIABILITY \$1,180

PROGRAM 1 - COUNTY DISPATCH OPERATIONS \$1,178

This insurance protects communications personnel from liability associated with errors or omissions during the performance of their duties.

38 employees x \$31.00

524900 - DATA PROCESSING EQUIPMENT INSURANCE \$213

PROGRAM 1 - COUNTY DISPATCH OPERATIONS \$213

This insurance is for the protection of the data processing equipment.

525000 - TELEPHONE **\$1,000**

PROGRAM 1 - COUNTY DISPATCH OPERATIONS \$1,000

This account covers the cost of adding additional telephone lines for operational purposes.

525020 - PAGERS AND CELL PHONES **\$1,440**

PROGRAM 1 COUNTY DISPATCH OPERATIONS \$1,440

1 Nextel for Communications Coordinator
1 Nextel for System Status Controller
\$60/mo X 12 mo x 2 = 1,440

525100 - POSTAGE **\$500**

PROGRAM 2 - ADMINISTRATION \$500

The Communications division is required to correspond with numerous agencies as well as attorney's office. This account will also be used to send correspondence to MY 911 participants.

525210 - CONFERENCES AND MEETING **\$1,000**

PROGRAM 2 - ADMINISTRATION \$1,000

To cover the cost of attending developmental workshops along with conducting regular monthly meetings and monthly in-service training sessions for employees.

525230 - SUBSCRIPTIONS, DUES & BOOKS **\$2,800**

PROGRAM 2 - ADMINISTRATION \$2,782

This account covers the cost of NENA/APCO dues for telecommunications personnel, which provides materials and professional journals shared by all telecommunications operators. These dues also reduce the cost of training classes attended by these members. Includes 4 Shift Supervisors, 4 Assistant Shift Supervisors, Communications Coordinator, and 911 Training Coordinator.

8 supervisors X \$88/yr = \$704
2 Instructors X \$115/yr = \$230
28 employees X \$66/yr = \$1848

525250 - MOTOR POOL REINBURSEMENT **\$250**

PROGRAM 2 - ADMINISTRATION \$250

This account covers the cost of traveling to training classes, seminars and conferences.

525300 - UTILITIES - ADMINISTRATION BUILDING **14,000**

PROGRAM 1 - COUNTY DISPATCH OPERATIONS \$13,000

The Consolidated Communications operations center is located in the basement of the County Administration Building. The division is responsible for utilities in the County Dispatch Center.

PROGRAM 2- ADMINISTRATION \$1,000

The Consolidated Communications Administrative staff is also located in the basement of the County Administration building. The division is responsible for the utilities in the dispatch Center.

525332 - UTILITIES - COMMUNICATIONS TOWERS **\$6,500**

PROGRAM 1 - COUNTY DISPATCH OPERATIONS \$6,500

This account covers the cost of lighting, heating, cooling, and propane for emergency generators at three repeater sites, (Michelin, Ball Park Road and Porsche Road), which house radio transmitters and emergency generators.

525500 - LAUNDRY & LINEN **500**

PROGRAM 1 - COUNTY DISPATCH OPERATIONS \$500

This account will be used to dry clean uniforms for the purpose of reusing them after an employee has terminated employment.

525600 - UNIFORMS & CLOTHING **5,000**

PROGRAM 1 - COUNTY DISPATCH OPERATIONS \$5,000

This account will provide uniforms to include shirts, pants, and belts for the Consolidated Communications personnel.

38 Employees @ \$160/each

SECTION VI.C. - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

SMALL TOOLS & MINOR EQUIPMENT **\$2,500**

This account is used for the replacement of items, which become inoperative that are needed for the day-to-day operations of the Communications Center. Examples include: keyboards (replacement cost: \$150), handsets and cords for telephones (replacement cost: \$20), headsets (replacement cost \$300) and cords, (replacement cost \$200)

MINOR SOFTWARE **\$1,100**

Covers the cost of upgrading existing programs (i.e. CAD software upgrades, interface upgrades and any other upgrades not covered under maintenance)

Adobe Professional	4 @ 208.00 = 832.00
Office Communicator	8 @ 24.00 = 192.00

COUNTY OF LEXINGTON

New Program Request

Fiscal Year - 2007-2008

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NEW PROGRAM

Fund # 2605 Fund Title: E911
Organization # 131300 Organization Title: Communications
Program # Program Title: Positions Reclassification

Table with columns: Object Expenditure Code Classification, Total 2007 - 2008 Requested. Rows include Personnel (Salaries, Part Time, FICA, etc.), Operating Expenses (Contracted maintenance, etc.), and Total Budget Appropriation.

COUNTY OF LEXINGTON

New Program Request

Fiscal Year - 2007-2008

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NEW PROGRAM

Fund # 1000 Fund Title: Communications
 Organization # 131300 Organization Title: Communications
 Program # _____ Program Title: Communications Center

Object Expenditure Code Classification	Total 2007 - 2008 Requested
Personnel	
510100 Salaries #_1_	_____
510300 Part Time # _____	_____
511112 FICA Cost	_____
511113 State Retirement	_____
511114 Police Retirement	_____
511120 Insurance Fund Contribution # _____	_____
511130 Workers Compensation	_____
511131 S.C. Unemployment	_____
* Total Personnel	0
Operating Expenses (Absorbed in existing \$)	
520100 Contracted maintenance	_____
520200 Contracted Services	_____
520300 Professional Services	_____
520400 Advertising	_____
521000 Office Supplies	_____
521100 Duplicating	_____
521200 Operating Supplies	_____
522100 Equipment Repairs & Maintenance	_____
522200 Small Equipment Repairs & Maint.	_____
522300 Vehicle Repairs & Maintenance	_____
523000 Land Rental	_____
524000 Building Insurance	_____
524100 Vehicle Insurance # _____	_____
524101 Comprehensive Insurance # _____	_____
524201 General Tort Liability Insurance	_____
524202 Surety Bonds	_____
525000 Telephone	_____
525210 Conference & Meeting Expenses	_____
525220 Employee Training	_____
525230 Subscriptions, Dues, & Books	_____
525400 Gas, Fuel, & Oil	_____
525 Utilities Communications Center	3,500
525600 Uniforms & Clothing	_____
526500 Licenses & Permits	4,000
* Total Operating	8500
** Total Personnel & Operating	8,500
** Total Capital (From Section II)	1,706,000
*** Total Budget Appropriation	1,714,500

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911 COMMUNICATIONS CENTER

\$1,706,000

BACKGROUND

With the consolidation of the Public Safety PSAP-911 Communications Center (Central) and the Sheriff's Department's PSAP-911 Communications Center in 2003, it became apparent that several items would need to be addressed.

- (1) The immediate need for additional space to accommodate both communication centers. (This was in part and temporarily facilitated by utilizing the space designated for the Emergency Operations Center/EOC in the basement.)
- (2) The need for space for a primary Emergency Operations Center, which was being utilized to accommodate the consolidation of both PSAP-911 Communication Centers. A temporary EOC was established at the Fire Training Center. (See Emergency Management Budget request.)
- (3) The need for a State Mandated back up PSAP-911 Communications Center that could adequately accommodate the call volume for Lexington County PSAP's. (It was recently discovered that the 3 911 trunk lines that remained at the Sheriff's Department to serve as a back-up PSAP, to receive and process 911 calls in Lexington County cannot be added to nor supplemented to accommodate the existing 9 911 trunk lines that currently feed the Communications Center.)

The original plan at the time of the consolidation was to acquire an existing county owned building (initially thought to be the building occupied by DSS, located in the Sheriff's Department compound on Gibson Road) and renovate that structure to the specifications of the 911 Center, to serve as the primary PSAP-911 Communications Center. The renovations would be funded entirely by State 911 Tariff/Surcharge monies, which at the time were in excess of \$900,000.00. These monies have been carried over, in the last two fiscal budget years. Thereby allowing the basement of the Administration building to be utilized as an adequate back up PSAP-911 Communications Center and a primary facility for the Emergency Operations Center.

The alternate plan was to use the State 911 Tariff/Surcharge monies to renovate the basement to serve as the primary PSAP-911 Communications Center, along with renovating the back up PSAP-911 Communications Center currently at the Sheriff's Department. In conjunction with the 1 million dollars that was approved in the 2005-2006 Budget Year for the 911 console/radio upgrade, the additional \$900,000.00 in State 911 Tariff/Surcharge money was allocated for building renovations to maintain the structural integrity of an existing PSAP-911 Facility. Estimates were solicited for renovations both from the County and outside sources, to include; Repair of cracks causing leaks, asbestos abatement and removal, major additions and renovations to the HVAC, electrical, and plumbing systems, and structural restoration. In order for renovations to occur in the basement, and to prevent creating a hazardous and unsafe work environment, the 911 Communications Center Personnel and equipment would need to be relocated for an estimated 3 to 4 months. The cost for the relocation alone, per PSAP-911 technology providers/vendors, would be in excess of \$750,000.00, not including the cost of renovations or upgrades to the PSAP-911 equipment. Upon submission and review of all pertinent information, it became evident that a temporary relocation would be too costly of an endeavor.

PROPOSAL

Funding is requested to construct an 10,000 square foot PSAP-911 Facility for the Communications division of Public Safety. The 911 Communication Center has been located in the basement of the Administration building for the past 20 years. The basement has been modified several times in order to accommodate the increased demand placed on the 911 Communications Center due to County growth, workload, equipment and personnel, however the basement can no longer accommodate nor sustain an adequate work environment for the primary Lexington County PSAP-911 Communications Center or its staff.

BENEFITS

Constructing a new PSAP-911 Communications Center would accomplish the following;

- (1) Allow for additional space to adequately accommodate current needs, with future growth also taken into to consideration.
- (2) The need for a Primary EOC would be realized, because it can reassume space in the basement of the administration building. (See Homeland Security Budget Request)
- (3) The need for an adequate back-up (State Mandated) location for all Lexington County PSAP-911 Communications operations would be realized. Eight of the ten existing 911 positions would remain in place as a backup 911 center including the 9 trunk lines needed the high call volume.
- (4) State 911 Tariff/Surcharge monies will still be used to outfit and supply a newly constructed building with security items, generators, 911 equipment, HVAC, electrical supplies, taking some of the burden off of the general fund.

COUNTY OF LEXINGTON

New Program Request

Fiscal Year - 2007-2008

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Fund # 1000 Fund Title: Communications
 Organization # 131300 Organization Title: Communications
 Program # _____ Program Title: Land Purchase

NEW PROGRAM

Object Expenditure Code Classification	Total 2007 - 2008 Requested
Personnel	
510100 Salaries #_1_	
510300 Part Time #___	
511112 FICA Cost	
511113 State Retirement	
511114 Police Retirement	
511120 Insurance Fund Contribution #___	
511130 Workers Compensation	
511131 S.C. Unemployment	
* Total Personnel	0
Operating Expenses (Absorbed in existing \$)	
520100 Contracted maintenance	
520200 Contracted Services	
520300 Professional Services	
520400 Advertising	
521000 Office Supplies	
521100 Duplicating	
521200 Operating Supplies	
522100 Equipment Repairs & Maintenance	
522200 Small Equipment Repairs & Maint.	
522300 Vehicle Repairs & Maintenance	
523000 Land Rental	
524000 Building Insurance	
524100 Vehicle Insurance #___	
524101 Comprehensive Insurance #___	
524201 General Tort Liability Insurance	
524202 Surety Bonds	
525000 Telephone	
525210 Conference & Meeting Expenses	
525220 Employee Training	
525230 Subscriptions, Dues, & Books	
525400 Gas, Fuel, & Oil	
525600 Uniforms & Clothing	
526500 Licenses & Permits	
* Total Operating	0
** Total Personnel & Operating	
** Total Capital (From Section II)	50,000
*** Total Budget Appropriation	50,000

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LAND PURCHASE - COMMUNICATIONS CENTER

\$50,000

This will allow for the purchase of land to construct a Communications Center for Lexington County Public Safety.

SECTION I

COUNTY OF LEXINGTON GENERAL FUND Annual Budget Fiscal Year - 2007-08

Fund: 1000
Division: Public Safety
Organization: 131400 - Emergency Medical Services

		<i>BUDGET</i>				
Object Expenditure		2005-06	2006-07	2006-07	2007-08	2007-08
Code	Classification	Expenditure	Expend.	Amended	Requested	Recommend
			(Dec)	(Dec)		Approved
Personnel						
510100	Salaries & Wages - 111	2,496,847	1,250,488	2,810,812	2,810,812	
510199	Special Overtime	1,055,163	490,183	950,000	950,000	
510200	Overtime	8,090	4,959	4,959	4,959	
510300	Part Time - L/S (7.50 - FTE)	253,786	85,239	197,048	197,048	
511112	FICA Cost	282,421	134,998	302,776	305,451	
511113	State Retirement	285,933	144,646	319,752	364,976	
511114	Police Retirement	19	0	0	0	
511120	Insurance Fund Contribution - 111	656,640	319,680	639,360	639,360	
511130	Workers Compensation	352,015	167,959	355,246	355,246	
511131	S.C. Unemployment	2,536	4,541	0	0	
511213	State Retirement - Retiree	303	11	0	0	
516100	Volunteer Subsistence	26,150	13,950	30,000	30,000	
	* Total Personnel	5,419,903	2,616,654	5,609,953	5,657,852	
Operating Expenses						
520100	Contracted Maintenance	4,080	3,331	10,000	10,000	
520201	Physical Fitness Program	1,701	445	11,400	17,225	
520202	Medical Service Contract	19,800	12,000	24,000	24,000	
520300	Professional Services	183	0	900	900	
520302	Drug Testing Services	0	0	300	300	
520305	Infectious Disease Services	8,488	3,599	10,000	23,528	
520800	Outside Printing	650	0	485	1,000	
520900	Rescue Squad Services	60,000	30,000	60,000	60,000	
521000	Office Supplies	873	1,308	2,000	6,000	
521100	Duplicating	5,493	1,960	7,150	4,500	
521200	Operating Supplies	8,843	5,898	10,550	10,000	
521400	Health Supplies	147,145	70,438	148,000	156,000	
522000	Building Repairs & Maintenance	1,453	1,322	4,000	10,000	
522200	Small Equipment Repairs & Maintenance	5,864	2,154	9,500	8,500	
522300	Vehicle Repairs & Maintenance	89,573	59,883	80,000	150,000	
523100	Building Rental	1,500	750	1,500	1,500	
523200	Equipment Rental	2,350	755	2,500	2,100	
524000	Building Insurance	861	439	922	889	
524100	Vehicle Insurance - 24	12,190	6,095	12,190	13,368	
524101	Comprehensive Insurance - 21	9,821	5,699	10,570	12,095	
524200	Professional Liability Insurance	8,167	4,355	10,008	11,304	
524201	General Tort Liability Insurance	9,222	4,910	10,802	11,981	
524202	Surety Bonds - 114	865	0	0	0	
524800	Ambulance Equipment Insurance - 14	5,185	2,655	6,370	12,224	
525000	Telephone	5,342	2,694	7,400	6,900	
525004	WAN Service Charges	1,117	585	6,100	5,280	
525010	Long Distance Charges	57	0	0	0	
525020	Pagers and Cell Phones	9,908	4,479	11,500	11,000	
525030	800 MHz Radio Service Charges - 59	26,908	15,638	31,405	31,700	
525031	800 MHz Maintenance Charges - 59	5,378	0	5,487	5,778	
525100	Postage	953	498	1,000	1,200	
525110	Other Parcel Delivery	20	28	400	200	
525210	Conference & Meeting Expense	38,586	5,648	42,000	43,000	
525230	Subscriptions, Dues, & Books	2,184	4,174	5,000	7,650	
525250	Motor Pool Reimbursement	96	716	500	500	

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SECTION I

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2007-08**

Fund: 1000
Division: Public Safety
Organization: 131400 - Emergency Medical Services

Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend. (Dec)	2006-07 Amended (Dec)	BUDGET	
				2007-08 Requested	2007-08 Recommend 2007-08 Approved
Con't:					
525300 Utilities - Admin. Bldg.	247	0	0	0	
525312 Utilities - Mag. Dist. 3 - B/L	974	515	1,150	1,150	
525329 Utilities - EMS Operations Center	9,062	7,682	6,500	17,000	
525353 Utilities - Mag. Dist. 4 - Serv. Ctr. South	622	337	675	750	
525400 Gas, Fuel, & Oil	193,850	108,831	150,000	250,000	
525500 Laundry & Linen Service	5,861	2,184	4,900	6,000	
525600 Uniforms & Clothing	53,655	35,627	58,650	65,500	
525700 Service Awards	1,813	817	2,930	2,750	
526500 Licenses & Permits	300	125	300	300	
* Total Operating	761,240	408,574	769,044	1,004,072	
** Total Personnel & Operating	6,181,143	3,025,228	6,378,997	6,661,924	
Capital					
540000 Small Tools & Minor Equipment	5,999	1,409	4,000	6,600	
540010 Minor Software	0	468	500	2,200	
All Other Equipment	226,174	191,890	569,902	561,836	
** Total Capital	232,173	193,767	574,402	570,636	

*STORM Disaster + Relief
Claims + Judgements*

*500
1,000*

*** Total Budget Appropriation

6,413,316 3,218,995 6,953,399

7,234,060
~~7,232,560~~

Existing Departmental Program Request
Fiscal Year - 2007-2008

Fund # 1000
Organization # 131400

Fund Title: General
Organization Title: Emergency Medical Services

Object Expenditure Code Classification	Program				Total 2006-07 Requested
	Program # 1 Operations	Program # 2 Training	Program # 3 MCO	Program # 4 Occu Health	
Personnel					
510100 Salaries # 111					2,810,812
510199 Special Overtime					950,000
510200 Overtime					4,959
510300 Part Time #					197,048
511112 FICA Cost					303,156 305,451
511113 State Retirement					364,976
511114 Police Retirement					0
511120 Insurance Fund Contribution # 111					639,360
511130 Workers Compensation					355,246
516100 Volunteer Subsistence					32,000
* Total Personnel					5,625,557.5 6,578,52
Operating Expenses					
520100 Contracted maintenance	10,000				10,000
520201 Physical Fitness Program				17,225	17,225
520202 Medical Service Contract			24,000		24,000
520300 Professional Services	900				900
520302 Drug Testing Services	300				300
520305 Infectious Disease Services				23,528	23,528
520800 Outside Printing	1,000				1,000
520900 Rescue Squads	60,000				60,000
521000 Office Supplies	5,000	1,000			6,000
521100 Duplicating	4,000	500			4,500
521200 Operating Supplies	10,000				10,000
521400 Health Supplies	156,000				156,000
522000 Building Repairs & Maintenance	10,000				10,000
522200 Small Equipment Repairs & Maint.	8,000	500			8,500
522300 Vehicle Repairs & Maintenance	150,000				150,000
523100 Building Rental (Cayce)	1,500				1,500
523200 Equipment Rental	2,100				2,100
524000 Building Insurance	889				889
524100 Vehicle Insurance # 24	13,368				13,368
524101 Comprehensive Insurance # 20	12,095				12,095
524200 Professional Liability Insurance	11,304				11,304
524201 General Tort Liability Insurance	11,981				11,981
524800 Ambulance Equipment Insurance	12,224				12,224
525000 Telephone	6,900				6,900
525004 WAN Service Charges	5,280				5,280
525020 Pagers and Cell Phones	11,000				11,000
525030 800 MHz Service Charges	31,700				31,700
525031 800 MHz Maintenance	5,778				5,778
525100 Postage	1,200				1,200
525101 Other Parcel Delivery Services	200				200
525210 Conference & Meeting Expenses	856	42,144			43,000
525230 Subscriptions, Dues, & Books	2,000	5,500	150		7,650
525250 Motor Pool Reimbursement	500				500
525312 Utilities - Mag Dist 3 (BL)	1,150				1,150
525329 Utilities - EMS Operations Center	17,000				17,000
525353 Utilities - Mag Dist 4 (Swansea)	750				750
525400 Gas, Fuel, & Oil	250,000				250,000
525500 Laundry & Linen	6,000				6,000
525600 Uniforms & Clothing	65,500				65,500

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Existing Departmental Program Request
Fiscal Year - 2007-2008

Fund # 1000 Fund Title: General
Organization # 131400 Organization Title: Emergency Medical Services

Object Expenditure Code Classification	Program Title:	Program	Program	Program	Program	Total 2006-07 Requested
		# 1 Operations	# 2 Training	# 3 MCO	# 4 Occu Health	
525700 Service Awards		2,750				2,750
526500 Licenses & Permits		300				300
527020 Volunteer Subsistence		30,000				30,000 0
535000 Storm Disaster & Relief		500				500
538000 Claims & Judgements		1,000				1,000
* Total Operating		89,025 921,025	49,644	24,150	40,753	1,035,572 1,044,072
** Total Personnel & Operating		89,025 921,025	49,644	24,150	40,753	6,661,129 6,661,924
** Total Capital (From Section II)						570,636
*** Total Budget Appropriation		89,025 921,025	49,644	24,150	40,753	7,231,765 7,232,560

Capital Item Summary
Fiscal Year - 2007-2008

Fund # 1000 Fund Title: General
 Organization # 131400 Organization Title: Emergency Medical Services
 Program # Program Title:

		BUDGET
		2006-2007
		Requested
Qty	Item Description	Amount
	Small Tools and Minor Equipment	6,600
	Minor Software	2,200
	Biomedical Accessories	2,000
	Equipment Bags	1,000
	Spinal and Extremity Immobilization Devices	8,000
	Airway Instruments	2,000
	Automatic External Defibrillator Accessories	1,500
	Spare Batteries/Accessories for 800MHz Portable Radios	1,500
19	Personal Protection Kits	6,574
	Extrication Gear for EMS Crews	5,434
4	EMS Unit Replacements	440,000
2	Pulse Oximeter and Accessories	3,750
4	Electronic Blood Pressure Monitor	7,500
	Display Case	2,500
17	CPR Machine Upgrade	9,800
2	800 MHz Radio with Antenna	8,800
5	Metal Desks	400
1	Executive Style Desk	100
1	Credenza	70
1	Executive Chair	80
	Swansea Substation Shed Replacement	9,500
	800 MHz Radio Re-Banding/Replacement	19,350
1	Handheld PC	478
1	Quick Response Vehicle Replacement	25,000
	Rope Rescue Equipment	6,500
** Total Capital (Transfer Total to Section I and IA)		570,636

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SECTION III – PROGRAM OVERVIEW

EMERGENCY MEDICAL SERVICES DIVISION

PROGRAM 1 - OPERATIONS

The EMS Division is authorized to operate Advanced Life Support (ALS) units, 24 hours a day, seven days a week. The objective of this division is to provide emergency treatment and transportation for the sick and injured, with an optimum response time. In order to meet this objective, all units must be staffed, stocked and operational. This requires all full time slots to be filled plus a reserve of part-time employees that fill in due to personnel shortages. A reserve fleet of spare units is needed to place into operation when first line units are being serviced or repaired.

Any deficiency in fleet or personnel requires the closing of substations. A reduction in service results in prolonged run times, which will reduce the chance of surviving certain cardiac, respiratory or trauma emergencies. These facts are supported by studies published by the American Heart Association and the American Academy of Orthopedic Surgeons.

The Division is also responsible for providing emergency medical services to our sister public safety agencies, as well as allied fire and law enforcement during the course of their duties. This includes but is certainly not limited to providing rehabilitation services and emergency care for firefighters working on the scenes of major fires, and providing tactical medicine and advanced care to our law enforcement while they perform tactical raids and forced entries associated with clandestine drug operations and SWAT missions. The Division is responsible for high-angle rescues, and rope rescue operations. The Division hosts one of four regional medical assistance teams that respond to mass casualty and disasters within the state.

PROGRAM 2 - TRAINING

The training program is designed to meet the requirements mandated by the Department of Health and Environmental Control (DHEC) for EMS to operate. A major aspect of the training program is in-service training, which is conducted for all personnel four hours each month. This activity is required to maintain certification for Paramedics and EMTs, and the service license to provide advanced life support. This program also provides for the training of new Paramedics, necessary due to personnel turnover. This program also provides for various internal and regional training programs needed to keep personnel competent and current in their skills.

Funds for this program are also used to pay subscriptions and purchase various resource material needed by the Training Officer in the preparation of routine and remedial training activities.

PROGRAM 3 - MEDICAL CONTROL OFFICER (MCO)

This program provides for the services of a Medical Control Officer (MCO). This physician authorizes Paramedics to perform advanced life support (ALS) procedure by issuing standing orders. Other MCO duties include in-service reviews, post-call critiques, remedial training, and oversight of the Quality Assurance Program.

PROGRAM 4 - OCCUPATIONAL HEALTH

This program provides for compliance with the Department of Labor/OSHA regulations outlining the employee health care programs, which must be provided by the employer. These requirements are outlined in the following regulations: Fire Protection (1910.156, Subpart L), and Hazardous Materials Response and Operations (1910.120). Another major

component of this program is Infectious Disease Control (1910.1030). Requirements include immunizations, post-exposure follow-up, training, personal protection devices, and health and fitness records management.

This division's IDC Officer is also responsible for handling the IDC exposure issues that arise within the Fire Service. This budget year, the responsibilities of the IDC Officer will be increased and will include these duties for the Magistrates Office and potentially Solid Waste Management. The IDC Officer is the primary point of contact and liaison between the employee with a potential exposure and the hospital that receives the source patient.

SECTION IV

**County of Lexington
 Proposed Revenues
 Fines, Fees, and Other
 Budget FY 2007-2008**

Fund #: 1000
 Organ #: 131400

Fund Name: General Fund
 Organ. Name: PS/Emergency Medical Services

Revenue Projects:

87.8

Anticipated Revenues FY 2006-2007				Proposed Revenues FY 2007-2008			
430120	Current billing estimated:			Proposed Fee Change Estimated			
	Resident calls -	14,800 x 450.00	= 6,660,000.00	Resident calls -	14,800 x 465.00	= 6,882,000.00	
	Non-Resident calls -	1,575 x 500.00	= <u>787,500.00</u>	Non-Resident calls -	1,575 x 516.00	= <u>812,700.00</u>	
			7,447,500.00				7,694,700.00
	Estimated Medicare/Medicaid Reduction -	50%	(3,723,750.00)	Estimated Medicare/Medicaid Reduction -	50%	(3,847,350.00)	
	Estimated Bad Debt Uncollectable -	2.7%	(201,082.50)	Estimated Bad Debt Uncollectable -	2.7%	(207,756.90)	
	Estimated Bad Debt -	2.8%	(208,530.00)	Estimated Bad Debt -	2.8%	(215,451.60)	
	Total Collections		<u>3,314,137.50</u>	Total Collections		<u>3,424,141.50</u>	
430105	No Transportaion:						
	Calls -	2,324 100.00	= 232,400.00	Calls -	2,324 103.00	= 239,372.00	
	Collection ratio for 06/07	11%	<u>25,564.00</u>	Collection ratio for 06/07	11%	<u>26,330.92</u>	
430110	Mileage Charge:						
	Mileage	211,826 9.00	= 1,906,434.00	No Changes Recommended			
	Collection ratio for 06/07	28%	<u>533,801.52</u>				<u>533,801.52</u>
430165	Set-off Debt:			No Changes Anticipated			
	Estimated Bad Debt -		<u>208,530.00</u>				<u>208,530.00</u>
	Total Anticipated Revenues		<u>4,082,033.02</u>	Total Anticipated Revenues			<u>4,192,803.94</u>

SECTION IV

EMS REVENUES

The EMS Division collects service fees for EMS services provided to our patients. These service fees are set to be commensurate with the costs associated with funding the EMS operations before any write offs or other deductions are applied. Fees are commensurate with emergency services agencies in the region.

Prior to the FY 2006-2007 fiscal year, service fees had not been raised in five years. During this five-year period, services costs have increased significantly. In addition to a sizeable fee increase to offset rising costs, two new fees were established. The mileage fee and the no-transport fee have been in place for less than one full fiscal year, however, the division is already seeing the benefit of receiving compensation for the loaded or transport mileage from most major public and private insurance companies.

As a part of the strategic planning process, we identified the potential to increase capacity, while avoiding the "sticker shock" associated with raising fees only every five years or so. The division recommends increasing service fees annually, as a part of the budget process, at an amount consistent with the CPI changes. Our division has prepared an estimation of service fees to be collected during the FY 2006-2007 budget year for your review. Additionally you will find proposed changes to the base fee that is commensurate with the growth in the CPI. This will allow the division to realize this increased funding capacity now, in contrast to raising the rates significantly in five or more years.

SECTION V – LINE ITEM NARRATIVES

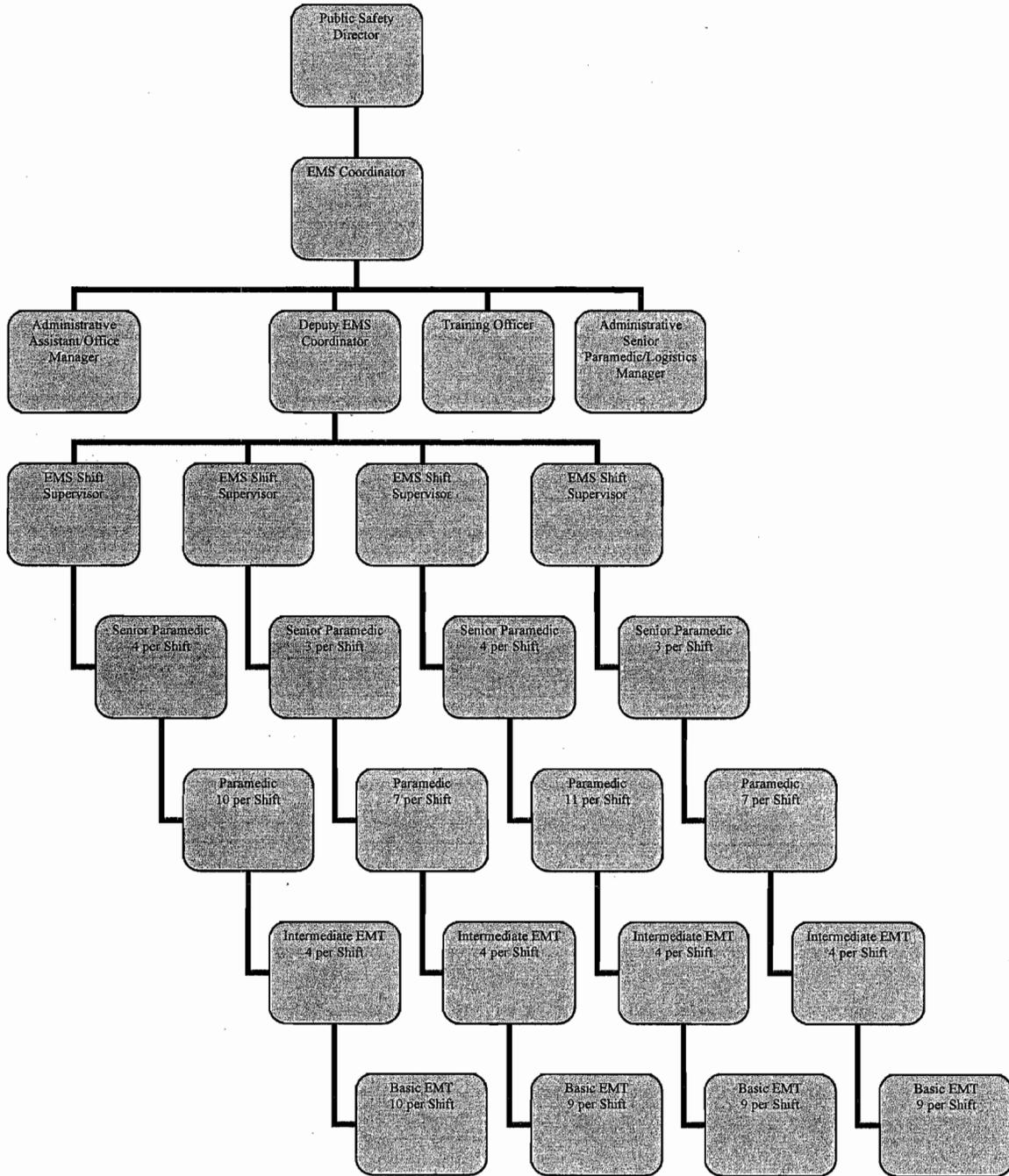
SECTION V.A. – LISTING OF POSITIONS

Current Staffing Level:

<u>Job Title</u>	<u>Positions</u>	Full Time Equivalent		<u>Total</u>	<u>Grade</u>
		General	Other		
		<u>Fund</u>	<u>Fund</u>		
Coordinator	1	1		1	22
Deputy Coordinator	1	1		1	19
Shift Supervisor	4	4		4	18
Training Officer	1	1		1	17
Administrative Senior Paramedic	1	1		1	14
Senior Paramedic	14	14		14	14
Paramedic	35	35		35	11
Temporary Paramedic	N/A	1		1	11
Intermediate EMT	16	16		16	10
Emergency Medical Technician	37	37		37	9
Temporary EMT	N/A	1		1	9
Administrative Assistant	1	1		1	9
Total Positions	111	113		113	

These positions require insurance

EMERGENCY MEDICAL SERVICES



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SECTION V.B – OPERATING LINE NARRATIVES

EMERGENCY MEDICAL SERVICES

520100 - CONTRACTED MAINTENANCE **\$10,000**

PROGRAM 1 - OPERATIONS \$10,000

Last year the EMS division purchased stair chairs and battery powered cots from Stryker Corporation. The contracted preventative maintenance vendor does not anticipate changes in the cost of performing the required maintenance on this equipment, which includes inspection, cleaning, adjustments, and minor repairs to insure the safety of crew members and patients. This service is performed biannually for stair chairs and, due to heavy use, quarterly for stretchers. The maintenance vendor will work through the manufacturer to insure warranty coverage for parts and labor where applicable.

An overhead door maintenance contract will be necessary to cover costs of overhead doors at EMS Operations Center.

Stretcher Maintenance	\$1,875 per quarter year @ \$7,500
Stair Chair Maintenance	\$1,000 per semi-annual @ \$2,000
Overhead Door Maintenance	\$500

520201 – PHYSICAL FITNESS PROGRAM **\$17,225**

PROGRAM 4 – OCCUPATIONAL HEALTH \$17,225

Approximately 53 employees will require cardio/respiratory fitness evaluations during FY 07-08 at an estimated cost of \$325 for each evaluation. Due to strenuous physical demands of pre-hospital settings EMS personnel are required under NFPA 1582 and OSHA regulation 1910.134 to receive a medical evaluation to include a respiratory clearance. These funds are requested to perform an annual cardio/respiratory fitness evaluation on personnel over 40 years of age, the eight COBRA team members and new hires. Over the next five years all EMS personnel will be incorporated into this cardio/respiratory fitness evaluation program.

Cardio/Respiratory Evaluations- 53@ \$325 = \$17,225

520202 – MEDICAL SERVICE CONTRACT **\$24,000**

PROGRAM 3 - MCO \$24,000

This account is used to pay a physician to serve as Medical Control Officer (MCO), in conjunction with the in-service/quality assurance requirements. State law requires the service to have a Medical Control Officer in order to maintain the advanced life support license.

12 months @ \$2,000/mo

520300 – PROFESSIONAL SERVICES **\$900**

PROGRAM 1 – OPERATIONS \$900

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EMS personnel are at risk of developing post-trauma stress problems when exposed to certain types of emergency calls. This can occur as a result of a specific high-stress event, or can accumulate over time, and intervention by mental health professionals is required in order to assist affected employees. Current cost is \$90 per hour.

Estimated 10 hours @ \$90/hr = \$900

520302 - DRUG TESTING SERVICES **\$300**

PROGRAM 1 – OPERATIONS \$300

This account will pay for drug testing for employees for probable cause or accidents.

520305 - INFECTIOUS DISEASE SERVICES **\$23,528**

PROGRAM 4 – OCCUPATIONAL HEALTH \$23,528

These funds are required to provide all necessary vaccinations and screening as mandated by OSHA bloodborne pathogen Standard 1910.1030. In January 2006 the CDC made a recommendation that all healthcare workers should receive screening for immunity to MMR (Measles, Mumps and Rubella). Additional funds are needed to comply with this recommendation. The screening and vaccination for MMR will be a one time cost for all current employees. Vaccinations include Hepatitis B, MMR, influenza and annual PPD screening. Lexington Medical Center Occupational Health is utilized for this service.

Funds are required for treatment of Worker's Compensation injuries involving exposure to infectious diseases while on duty.

This account also pays for disposal of needles and other contaminated waste.

Estimated cost of PPD/MMR screening and vaccinations of current FT/PT employees- \$13,370
Estimated cost of vaccinations and screening of New Hires - \$5,358
Estimated cost of treatment for exposure incidents-\$3,000
Contaminated waste disposal- \$1,800

520800 - OUTSIDE PRINTING **\$1,000**

PROGRAM 1 – OPERATIONS \$1,000

These funds are required to allow for the printing of some brochures, certificates, and stationary related items that cannot be printed in-house.

520900 - RESCUE SQUAD **\$60,000**

PROGRAM 1 - OPERATIONS \$60,000

This account is used for funding the Batesburg-Leesville Rescue Squad which operates within Lexington County. The use of this rescue squad to augment EMS is a cost effective way to enhance EMS coverage. This squad answers emergencies within its response area, supplementing the county EMS, averaging approximately fifty calls per month.

4 quarterly payments @ \$15,000 = \$60,000

521000 - OFFICE SUPPLIES **\$6,000**

PROGRAM 1 - OPERATING \$ 5,000

This account is used to pay for various forms and documents, writing materials, filing supplies and toner cartridges needed by the management staff for daily reports and general record keeping.

- Toner Cartridges for 1022 printers, \$68.48/each x 3/per month x 12 months = \$2,465.28
- Toner Cartridges for LaserJet printer, \$136.91/each x 1/every other month x 6 months = \$821.46
- Toner Cartridges for LaserJet printer, color set, \$167.73/each x 3 to make a set x 1 set per year = \$503.19
- Toner Cartridges for OfficeJet, black, \$19.21/each x 2/per month x 12 months = \$461.04
- Toner Cartridges for OfficeJet, color, \$30.50/each x 1/ every third month x 4 = \$122.00
- Various office supplies as needed = \$627.03

PROGRAM 2 - TRAINING \$ 1,000

To meet the requirements of the in-service training program, all training activities must be recorded and filed. In addition to filing supplies, the Training Officer needs the materials used to develop audio visual training aids, lesson plans, student hand-outs and training projects such as new personnel training packets and employee skills handbooks.

521100 - DUPLICATING **\$4,500**

PROGRAM 1- OPERATIONS \$4,000

Routine duplicating needs for the division include memorandums, announcements, updates and general information for distribution to 10 EMS substations and 110+ employees. Routine duplication of EMS DHEC paperwork is no longer necessary due to electronic reporting and processing, resulting in a decrease in funding for this account this year. EMS averaged 220 copies per day in 2006.

PROGRAM 2- TRAINING \$500

The training officer must make copies of numerous tests, quizzes and other training documents for in-service training. Additional increase is due in part to an increased number of in-house courses and a community CPR class planned for this year, which will be offered free to Lexington County citizens.

521200 - OPERATING SUPPLIES **\$10,000**

PROGRAM 1- OPERATIONS \$10,000

These funds are used to purchase all non-medical supplies required for EMS operations. Items include housekeeping and cleaning supplies, single use items and light tools and equipment. The EMS Operations Center typically hosts numerous classes and meetings throughout the year, resulting in a need for increased funds for household, restroom and kitchen supplies. This account is also used to restock ambulance accessories and other minor equipment.

Housekeeping	\$6,800	Fire Extinguisher Refills	\$500
Light Tools	\$2,000	Miscellaneous ambulance equipment	\$500
Form Holders	\$ 200		

521400 - HEALTH SUPPLIES

\$156,000

PROGRAM 1 - OPERATING

\$156,000

This account is used to purchase disposable medical supplies. OSHA decontamination regulations require as few reusable items as possible. Most disposable supplies are on the Medical Supplies Contract. These requests are based on historical expenditure data. Increased funding is requested due to anticipated price increases on the Medical Supplies Contract, which is up for renewal this year.

VENDOR	06-07 PROJECTED	07-08 REQUESTED
Cardinal	\$25,000	\$25,000
Henry Shein/Matrx	\$26,000	\$26,000
Pharmaceuticals	\$24,000	\$24,000
Tri-Anim	\$22,000	\$22,000
Southeastern	\$48,000	\$50,000
National Welders	\$6,500	\$7,000
LMC Pharmacy	\$1,000	\$1,000
Various	0	\$1,000
TOTAL	\$152,500	\$156,000

522000 - BUILDING REPAIRS & MAINTENANCE

\$10,000

PROGRAM 1 - OPERATIONS

\$10,000

This account will provide for incidental repairs, maintenance and upgrades to the EMS Operations Center, EMS Substations and posting points.

The addition of numerous electronic devices to the ambulances as part of the mapping and routing system requires all ambulances be plugged into AC power when idle in order to insure the batteries stay fully charged. This will require additional circuits and electrical outlets on the exterior of the building to accommodate a total of 10 ambulances at any given time.

We plan to begin using an approved vendor to clean the carpet at the EMS Operations Center on a quarterly basis and, based on appearance, more often in high traffic areas. In addition to housing administrative staff, the Operations Center hosts numerous meetings and classes throughout the year, resulting in heavy foot traffic in the classrooms and hall areas.

Incidental Repairs-	\$2,500
Station Painting and Carpet-	\$1,000
Electrical Outlet Additions	\$1,500
Carpet Cleaning Service	\$3,000

Renovations are planned for the EMS Operations Center this year. In order to accommodate additional staff that was approved in 2006-2007, walls will need to be constructed to divide existing office space, thereby converting two offices into four. The additional office space created will be utilized by the Deputy Coordinator and, pending approval of the position, an EMS billing clerk. The other two offices will be occupied by the Training Officer and the Shift Supervisors. Phone and data lines are already in place in these areas, so there will be no additional cost for these services. We plan to utilize Building Services as much as possible for these renovations. The Building Services Manager has estimated the cost to be \$2,000.

522200 - SMALL EQUIPMENT REPAIR **\$8,500**

PROGRAM 1 - OPERATIONS \$8,000

This account covers repairs for biomedical equipment, which need regular maintenance and calibration. Defective equipment must be repaired and loaners made available. It is required that these services be provided by factory authorized technicians to insure warranty and legal protection. This equipment consists of cardiac monitors, blood pressure monitors, pulse oximeters and CO2 detectors. This account is also needed to repair non-medical equipment and biomedical devices not covered by maintenance contract.

CPR Machines	\$1,000
Hurst Rescue Tools	\$3,000
Portable Radios	\$2,000
Miscellaneous	\$2,000

PROGRAM 2 - TRAINING \$500

Funds are needed to repair training devices such as manikins, rhythm generators, and CPR equipment. This equipment needs to be in good condition for classes and in-service training sessions.

Training Equipment	\$500
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522300 - VEHICLE REPAIRS AND MAINTENANCE **\$150,000**

PROGRAM 1 - OPERATIONS \$150,000

An estimated 25,000 calls will be handled by EMS in FY 07-08. In order to keep all EMS vehicles safe and operational, and to obtain maximum economy and utility, this account requires \$150,000.

523100 - BUILDING RENTAL (CAYCE) **\$1,500**

PROGRAM 1 - OPERATIONS \$1,500

EMS Unit 7 is housed at the Cayce Fire Department, which provides crew quarters and an inside heated parking slot for the unit. This is a strategic location and a cost effective arrangement.

Cayce Rental @ \$125 per month x 12 months = \$1,500.

523200 - EQUIPMENT RENTAL **\$2,100**

PROGRAM 1 - OPERATIONS \$2,100

This account will allow for rental of oxygen tanks. Currently monthly rental is estimated at \$170/month.

524000 - BUILDING INSURANCE **\$889**

PROGRAM 1 - OPERATIONS \$889

These funds are for an insurance policy on the EMS Operations Center based on figures provided by the County Risk Manager.

524100 - VEHICLE INSURANCE **\$13,368**

PROGRAM 1 - OPERATIONS \$13,368

These funds are for vehicle insurance coverage for the 20 EMS units, Coordinator's vehicle, Shift Supervisor's vehicle, Logistics Officer Durango, and the Quick Response Vehicle.

$$\$557/\text{vehicle} \times 24 \text{ vehicles} = \$13,368$$

524101 - COMPREHENSIVE INSURANCE **\$12,095**

PROGRAM 1 - OPERATIONS \$12,095

This account is to pay comprehensive and collision insurance on the 21 EMS vehicles as outlined in the vehicle schedule for FY '07-'08.

524200 PROFESSIONAL LIABILITY INSURANCE **\$11,304**

PROGRAM 1 - OPERATIONS \$11,304

These funds are used to pay liability insurance for EMS personnel to protect them in the event of litigation in the conduct of their professional duties.

524201 GENERAL TORT LIABILITY INSURANCE **\$11,981**

PROGRAM 1 - OPERATIONS \$11,981

This account was established to purchase general tort liability insurance to protect the county's interests in the event of litigation concerning EMS operations.

524800 - AMBULANCE EQUIPMENT INSURANCE **\$12,224**

PROGRAM 1 - OPERATIONS \$12,224

The equipment on board each of the fifteen operating EMS units is valued at approximately \$68,000. This account was established to purchase insurance for this property in the event of damage or loss.

Additional funds are needed in order to insure the portable 800 MHZ radios. Due to high call volume (25,000/year), and the nature of emergency responses, the potential for loss of these costly items is significant, and loss protection is required.

22 portables - approximate cash value \$4,000/ea
Cost \$1.053/\$100 ACV
 $\$1.053 \times \$40 \times 22 \text{ portables} = \927

5 portables - approximate cash value \$2,000/ea
 $\$1.053 \times \$20 \times 5 \text{ portables} = \106

525000 TELEPHONE **\$6,900**

PROGRAM 1 - OPERATIONS \$6,900

This account is used to pay for landline telephone services in use at the ten EMS substations, and the EMS Operations Center.

8 lines without voice mail at a monthly cost of \$156.00 x 12 months = \$1,872.00
7 lines with voice mail at a monthly cost of \$143.50 x 12 months = \$1,722.00
5 provisioned lines at a monthly cost of \$262.15 x 12 months = \$3,145.80

525004 - WAN SERVICE CHARGES **\$5,280**

PROGRAM 1 - OPERATIONS \$5,280

Funds are needed for the monthly television charge at two EMS substations.

Additionally, funds are required to provide Wide Area Network access to the Division's new FRMIS paperless database. This access will allow for all employees to access the FRMIS, Internet, and E-mail servers. This will eliminate having to travel over 100 miles daily to secure paperwork created while providing emergency medical services to the citizens. The division will also realize improved communications with all employees as they will be able to utilize the county's e-mail system. Researching medical issues and staying current through access to online resources in continuing education will also be available through this appropriation. In order to maximize the tax dollar, the Division will be splitting the costs of WAN services with the Fire Service where we are co-located.

Co-Located WAN Services- \$200/yr X 6 substations = \$1,200
EMS Only WAN Services- \$960/yr X 3 substations = \$2,880
Television Services \$600/yr X 2 substations = \$1,200

525020 - PAGERS AND CELL PHONES **\$11,000**

PROGRAM 1 - OPERATIONS \$11,000

This account is currently used to fund pagers for 15 ambulances and hardwired cell phones for 19 ambulances. This year plans are to replace the pagers as well as the hardwired cell phones with Nextel phones. The Nextel devices will perform all of the functions of the pagers and cell phones, allowing us to eliminate these two services and reduce the overall cost of these services. The Nextel devices can also be used as an additional method of notifying crews of emergency calls and communicating via text message or phone. Additionally, we plan to utilize the Bluetooth technology included in these phones to communicate 12-Lead ECG information to physicians in the emergency

room. This function will become critical when responding to patients in acute cardiac distress, and will allow us to fully utilize the telemetry functions of the 12-Lead cardiac monitors purchased last year.

Plans are to add a total of 16 Nextel phones this year, bringing the total services requested to 22. These phones will be used by the EMS Chief, Assistant Chief, Shift Captain, Logistics Officer, Logistics Staff, Administrative Assistant, Training Officer and 15 ambulance crews.

Coordinator, Deputy Coordinator & Shift Supervisor Nextel (3) - \$60.00/month x 12 months = \$2,160
Logistics Officer, Logistics Staff, Training Officer & Administrative Assistant (4) - \$37.00/month x
12 months = \$1,776
Ambulance Nextel (3) at \$40.00/month, (12) at \$26.50/month with (15) at \$10.00/month for unlimited
data plan x 12 months = \$7,056

525030 - 800 MHZ SERVICE CHARGES **\$31,700**

PROGRAM 1 - OPERATIONS **\$31,700**

Operational costs for 800 MHZ radios are as follows:

<u>Mobile Radios</u>	<u>Portables Radios</u>	<u>4 Hospital Radio</u>
20 County EMS Units	14 County EMS Units	
1 Logistics Officer	1 Shift Supervisor	<u>1 Ric Switch</u>
1 Shift Supv Vehicle	1 Coordinator	
1 QRV	1 Assistant Coordinator	
2 Rescue Squad	4 Spare	
2 Spare	1 Logistics Officer	
	1 Training Officer	
	1 Medic 11	
	3 Rescue Squad	

58 radios x \$44.67/month x 12 months = \$31,090.32
1 radio x \$50.02/month x 12 months = \$ 600.24

525031 - 800 MHZ MAINTENANCE **\$5,778**

PROGRAM 1 - OPERATIONS **\$5,778**

This account is to fund maintenance of all 800 MHZ radios used by the EMS Division. The inventory is: 27 - portables, 27 - mobiles, 4- Hospital Radios, and 1 - ric switch.

59 radios x \$97.92 annual maintenance fee = \$5,777.28

525100 - POSTAGE **\$1,200**

PROGRAM 1 - OPERATIONS **\$1,200**

This account is used to pay for postage fees associated with mailing legal transactions by certified mail and routine correspondence with regulatory agencies. Continued funds are requested this year for mailing of recruitment brochures as part of an overall campaign to raise staffing levels.

Postage for approximately 1,500 pamphlets/brochures for recruitment - \$800.00

Other postage - \$400.00

525101 – OTHER PARCEL DELIVERY SERVICES **\$200**

PROGRAM 1 – OPERATIONS **\$200**

This account will cover for shipping and insurance of medical equipment which needs to be returned to manufacturer for repair.

525210 - CONFERENCES & MEETING EXPENSES **\$43,000**

PROGRAM 1 - OPERATIONS **\$ 856**

This account is used to pay meal expenses for employees on official business, who are required to travel.

PROGRAM 2 - TRAINING **\$42,144**

Funds are required to pay for Paramedic and Intermediate training in order to fill vacant slots for advanced positions.

Funds are requested to send Senior Paramedics to an Instructor Methodology course. This course will give them the tools to be effective trainers and instructors, which is a primary function of their position.

Funds are also requested to send select staff to the State EMS symposium. This event will offer participants training and education as well as an opportunity to network with peers throughout the state and region. The vendor's exhibits offer the opportunity to evaluate new products and equipment.

Additional funds are requested to send select paramedics to the Difficult Airway course and Critical Care Paramedic Course. These courses will allow our paramedics to provide better advanced medical care in a rapidly changing medical technology environment. In the FY07-08 EMS will initiate Rapid Sequence intubation. These courses will provide the necessary training for the skills required to perform these procedures.

Funds are also requested to send select paramedic personnel to Trauma Life Support Provider and Instructor courses. These select personnel will then provide Trauma courses to all EMS personnel at minimal cost in the next budget year.

Paramedic Certification -	6 @ \$3,850 =	\$23,100
EMT-I Certification -	2 @ \$ 350 =	\$ 700
Instructor Methodology Course	6 @ \$ 150 =	\$ 900
SC EMS Symposium	14 @ \$ 471 =	\$ 6,594
Difficult Airway Course	14 @ \$ 560 =	\$ 7,840
Critical Care Paramedic Course	2 @ \$ 800 =	\$ 1,600
ITLS Provider Course	6 @ \$ 125 =	\$ 750
ITLS Instructor Course	6 @ \$ 110 =	\$ 660

525230 - SUBSCRIPTIONS, BOOKS, AND DUES **\$7,650**

PROGRAM 1 - OPERATIONS **\$2,000**

Funding is required to continue our association with the SC EMS Association. The benefits of this membership include automatic individual membership for all current EMS employees of the service, and free life insurance

benefits and legal services. Our service would benefit greatly from exposure to staff members from other EMS providers around the state. Membership offers a forum for EMS professionals to share ideas and solutions, and service members are granted voting rights in matters brought before the association.

As a member, Lexington County EMS would have a voice in efforts put forth by this association promoting legislation beneficial to EMS as a whole. This group is instrumental in securing state funding, which is spent to improve EMS delivery. The association meets monthly to discuss and exchange information pertaining to EMS operations. Nineteen permitted vehicles would need to be registered.

Permitted Ambulances - 20 @ \$100 = \$2,000

PROGRAM 2 - TRAINING

\$5,497

Funds are required in order to purchase textbooks and course completion certificates. These programs are needed in order to maintain the certification status of Lexington County paramedics and EMTs.

During the last budget year the EMS Division was able to conduct National Standardized Trauma, Pediatric and Advanced Cardiovascular Life Support (ACLS) courses. The ability to conduct these National Standardized courses in house would cost an approximate \$37,000 in tuition from outside Training Facilities. The Division has been able to compile a good instructor base due to the funds provided; it is our goal to continue this level of quality training at a reasonable cost. Additional funds are requested for the purchase of ACLS manuals so this required course for paramedics may be incorporated into the in-service training program. By incorporating ACLS into the in-service training program it would generate a salary savings of approximately \$12,000 every two years.

Funds are also requested for trade magazine subscriptions and membership dues for the training officer.

Additional funds are requested to cover the cost of annual registration for current EMT and paramedics. Effective June 2006, DHEC Regulation 61-7 section 902 article 4-F mandated that all National Registry EMT, EMT-I and paramedics must maintain their National Registry certification in order to maintain their state certification which is a requirement for employment.

ACLS Manuals -	100 @ \$ 31 =	\$3,100
BTLS Manuals-	10 @ \$ 43 =	\$ 430
AHA Course Completion Cards-	1 @ \$732 =	\$ 732
EMS Educators Association Dues -	1 @ \$ 75 =	\$ 75
JEMS Magazine Subscription -	1 @ \$ 30 =	\$ 30
Emergency Responder Subscription -	1 @ \$ 30 =	\$ 30
NREMT Re-Registration Fee-	55 @ \$ 20 =	\$1,100

PROGRAM 4 - OCCUPATIONAL HEALTH

\$150

These funds are used to pay membership dues for the IDC Officer's Association, which keeps the Designated Officer informed on OSHA regulations and provides recommendations for managing IDC incidents and includes membership dues to the Infectious Control Network

IDC Officer's Association Membership - \$150

525250 - MOTOR POOL REIMBURSEMENT

\$500

PROGRAM 1 - OPERATIONS

\$500

27-21

This account is requested to cover charges incurred while using vehicles in the County Motor Pool fleet when traveling out of town for training classes.

525312 - UTILITIES - MAG. DIST. 3 (BAL) **\$1,150**

PROGRAM 1 - OPERATIONS \$1,150

These funds are required to pay utilities for the Batesburg EMS substation.

525329 - UTILITIES - EMS OPERATIONS CENTER **\$17,000**

PROGRAM 1 - OPERATIONS \$17,000

This account covers utilities and propane for EMS Operations Center.

525353 - UTILITIES - MAG. DIST. 4 (SWANSEA) **\$750**

PROGRAM 1 - OPERATIONS \$750

These funds are required to pay utilities for the Swansea EMS substation.

525400 - GAS, FUEL & OIL **\$250,000**

PROGRAM 1 - OPERATIONS \$250,000

This account is used for gasoline, diesel fuel, and motor oil for EMS vehicles. The sum is based on increases noted over the last two fiscal years, combined with an estimated call volume increase of approximately 3000 calls that were previously being handled by private service providers.

525500 - LAUNDRY & LINEN SERVICE **\$6,000**

PROGRAM 1 - OPERATIONS \$6,000

This account provides for linen products on the ambulances as well as for employee use at 10 EMS stations. Most linen used on calls is exchanged with clean linen from stock in the emergency rooms at area hospitals. However, adequate quantities need to be kept on the units from our own stock to insure a ready supply. The bulk of the linen is used for cleaning and patient comfort on the ambulance. Units must be decontaminated after each call, requiring large quantities of linen. The following list itemizes cost and usage of linen:

Top Sheets	150/month @ 0.77 = \$115.50
Bath Towels	200/month @ 0.52 = \$104.00
Wash Cloths	50/month @ 0.05 = \$2.50
Bath Blanket	50/month @ 2.63 = \$131.50
OR Towels	200/month @ 0.31 = \$62.00
Linen Bags	50/month @ 0.41 = \$20.50

Monthly Total - \$467.00 x 12 months = \$5,604.00

Contingency for severe weather \$ 396.00

525600 - UNIFORMS & CLOTHING **\$65,500**

PROGRAM 1 - OPERATIONS \$65,500

EMS operations are conducted in all types of demanding weather situations. Most uniforms are in need of replacement in less than one year. In that EMS employees represent Lexington County in homes, businesses and hospitals, proper appearance is essential. The EMS Division maintains individual uniform records for each employee. Based on last year's turnover and anticipated staffing level increases for next year, we expect a need to outfit 25 to 30 new full and part time employees during this budget cycle. An increase in funding is requested this year in order to purchase improved winter/rain gear for a larger number of employees than in previous years.

(A) The following list itemizes uniform equipment issued to new employees:

ITEM	UNIT COST	QUANTITY	TOTAL
Short Sleeve Shirt	\$42.00	3	\$126.00
Long Sleeve Shirt	\$45.00	1	\$45.00
Trousers	\$57.00	3	\$171.00
Belt	\$15.00	1	\$15.00
Boots	\$95.00	1	\$95.00
Tee Shirt	\$3.00	3	\$9.00
Winter Coat	\$56.00	1	\$56.00
Rain Coat	\$30.00	1	\$30.00
Hat	\$8.00	1	\$8.00
Nameplate	\$7.00	1	\$7.00
Average cost per new employee-----			\$562.00
X 25 employees -----			\$14,050.00

(B) Each year a replacement order is done for all existing employees with one year or more of service. The following list itemizes uniform equipment typically issued to current employees each year:

ITEM	UNIT COST	QUANTITY	TOTAL
Short Sleeve Shirt	\$42.00	3	\$126.00
Trousers	\$57.00	3	\$171.00
Boots	\$95.00	1	\$95.00
Tee Shirt	\$3.00	3	\$9.00
Average cost per current employee-----			\$401.00
X 100 employees -----			\$40,100.00

(C) Uniform equipment needs to be replaced for current employees from time to time during the fiscal year due to loss, damage and contamination on ambulance calls, excessive wear, size changes, etc. An allowance needs to be made for these instances.

Average uniform replacement cost per employee----- \$ 50.00
 X 50 employees-----\$2,500.00

(D) EMS employees who have been employed at least one year receive a waterproof, lined jacket for winter wear. Twenty-five to thirty coats will need to be purchased this year at \$300 each.

Improved winter wear-----\$8,850

525700 – SERVICE AWARDS **\$2,750**

PROGRAM 1 – OPERATIONS \$2,750

The EMS division has in place an employee recognition program that awards one employee per quarter. An EMS employee of the year is selected from the quarterly winners.

This year we plan to continue offering periodic incentive/awards to the shift with the best performance in selected areas, such as response times and Urgent Care transports. Each member of the shift with the best performance in these areas would receive a small gift (25-30 members per shift). These funds would purchase items such as pins, badges, gift certificates, plaques and small work-related items. Additionally, the EMS employee of the year is rewarded a choice of gift certificates from local merchants or a trip of equal value.

Funds are also requested to update the composite photo frame purchased last year with the photos of new employees.

Funds are also requested to purchase (8) picture frames, 18" x 24", for pictures of past and current employees in action while at work. These framed photographs will be displayed in the classrooms to promote and show pride in our many endeavors as an agency.

Individual Awards

4 employee of the quarter @ \$50 ea. =	\$200
1 employee of the year @ \$200 =	\$200
1 plaque (employee of the year) @ \$50=	\$50

Shift Awards

4 quarterly awards per shift @ \$300 =	\$1,200
1 annual best shift award @ \$500 =	\$500
1 best shift plaque @ \$50 =	\$50

Photographs

Photography of approximately 20 employees =	\$250
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Picture Frames and Photographs

(8) 18" x 24" frames and photographs =	\$300
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526500 – LICENSES & PERMITS **\$300**

PROGRAM 1 – OPERATIONS \$300

Funds are required to pay state and federal controlled substance permits.

527020 – VOLUNTEER SUBSISTENCE **\$30,000**

PROGRAM 1 – OPERATIONS \$30,000

The Fire Service/EMS First Responder Program provides for initial response to medical emergencies by Fire Service personnel when they are substantially closer to a call than an EMS unit. The first responder unit provides basic life support and is responsible for patient care until turned over to the Paramedic in charge of the arriving EMS unit. At

that time they provide assistance as required. This service often eliminates the requirement of having to dispatch additional EMS units as well as providing initial patient care in a timely manner. This program will provide for minimum compensation for the use of personal vehicles responding as EMS first responder. The compensation is distributed according to participation. There are 17 fire stations participating as first responders.

1,000 calls x 3 first responders per calls @ \$10 = \$30,000

535000 – STORM DISASTER & RELIEF **\$500**

PROGRAM 1 – OPERATIONS \$500

This account will be used to purchase emergency EMS supplies for inclement weather or natural disasters, such as ice melt, deicer, items for patient and crew comfort, food, etc.

538000 - CLAIMS & JUDGEMENTS **\$1,000**

PROGRAM 1 – OPERATIONS \$1,000

This account will cover incidental damage to property by EMS crews in the course of normal operations, i.e. forced entry, damage to fences, mailboxes, shrubbery, etc.

SECTION V.C.-CAPITAL LINE ITEM NARRATIVE

CAPITAL REQUEST

540000 - SMALL TOOLS AND MINOR EQUIPMENT **\$6,600**

In addition to minor office equipment, this account will cover low cost items on the EMS units that are subject to frequent damage. This account also covers replacement of appliances and furnishings such as chairs, bedding, phones, televisions, flooring and cooking equipment at ten EMS substations. Chairs at EMS substations receive heavy use and some need to be replaced each year. Appliances such as stoves and small refrigerators at the substations are aging and some may need to be replaced this year.

Appliances -	\$1,540
Furnishings -	\$2,000

Plans are to replace all hardwired cell phones this year. We will replace 19 cell phones and 15 pagers with 15 Nextel phones capable of text messaging and bluetooth transmission technology. These phones will be necessary in order to interface with the cardiac monitors purchased last year, which require cell phones with data transmission capability. 5 spares are needed in case of damage, loss or repairs. Service will not be activated on these spares unless needed.

Nextel Phones with data service capability:

Nextel Phone -	20 @ \$105 = \$2,100
Vehicle Charger -	15 @ \$15 = \$225
	<u>\$2,325</u>

Funds are requested this year to purchase one additional Nextel phone for the Logistics Officer. The purchase of this phone will fully equip EMS management and administrative staff with Nextel phones. These phones will allow for more efficient communication and will prevent the Logistics Officer from having to use personal equipment for work related matters.

Nextel Phone & Holster	1 @ \$140.00
Vehicle Charger -	1 @ \$25.00
	<u>\$165.00</u>

The fax machine used by Logistics staff will need to be replaced this year. The current machine is approximately six years old and no longer performs all of its functions.

Fax Machine -	1 @ 150 = \$150
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EMS substations also need task/secretarial type chairs for desk use. Funds are requested to purchase these chairs from Central Stores.

(7) task/secretarial type chairs @ \$60.00 = \$420.00

540010 - MINOR SOFTWARE **\$2,200**

PROGRAM 1 - Operations \$2,200

The addition of laptop computers on the ambulances for data reporting may require additional software for communications and other information distribution. The Information Services Department has indicated that there are several different versions of operating systems and productivity software on the various computers within the Division. These funds will be utilized to increase compatibility within the Division.

Upgrade Operating System for Logistic's PC = \$132.00
Upgrade to Office Professional Plus 2007 for Training Officer's and Deputy Coordinator's PC @
\$336/each = \$672
Adobe Standard for Shift Supervisor's PC = \$143.00
Kiosk Software for the ambulances' laptops, 22 @ \$54.00/each = \$1,188.00

BIOMEDICAL ACCESSORIES **\$2,000**

These funds are required to purchase and replace essential components and accessories of the cardiac, blood pressure, and airway monitoring systems onboard the EMS units. Some components have a short life span due to heavy use.

EQUIPMENT BAGS **\$1,000**

Each unit is stocked with equipment bags that contain the various medical kits used by EMS crews. Given high volume and heavy use, this equipment is subject to wear and tear and requires periodic replacement.

SPINAL AND EXTREMITY IMMOBILIZATION DEVICES **\$8,000**

Long and short spine boards, Reeve's Sleeves, scoop stretchers, traction splints and all straps and securing devices receive heavy daily use. These items are required in order to deliver proper trauma care and need to be replaced when worn, damaged, lost or stolen. A large inventory of this equipment is required. We plan to upgrade some of our existing spinal equipment this year, based on the recommendations of our Equipment Committee.

AIRWAY INSTRUMENTS **\$2,000**

Each EMS unit is stocked with a full set of airway management equipment including laryngoscopes, laryngoscope blades, oxygen regulators, tanks, accessories and airway maintenance instruments. Funds are needed to maintain adequate supplies of this equipment. Some of the oxygen cylinders purchased two years ago need to be replaced this year due to wear and damage from heavy use.

AUTOMATIC EXTERNAL DEFIBRILLATOR ACCESSORIES **\$1,500**

Our Division must maintain all of the automated external defibrillators currently in our inventory. This includes the units in our QRV's, first responder fire stations, and other county buildings. Spare and replacement batteries are needed for each defibrillator in our inventory.

SPARE BATTERIES/ACCESSORIES FOR 800 MHZ PORTABLE RADIOS **\$1,500**

Batteries for the portable radios have a relatively short lifespan and need to be replaced often, as do accessories such as, antennas, controls, etc. Portable radios are used by every EMS unit and are critical to safe and efficient operations. An inventory of 30 to 40 batteries, plus spares, is required for normal daily functions.

Spare batteries –	10 @ \$100 =	\$1,000
Accessories -		\$500

PERSONAL PROTECTION KITS (19) \$6,574

Funds are requested to continue to supply new personnel with Personal Protection kits as mandated by federal government in 2004. Approximately 19 new personnel will need PPE kits at a cost of \$346 per kit.

EXTRICATION GEAR FOR EMS CREWS \$5,434

When responding to motor vehicle accidents and other hazardous scenes, EMS employees are exposed to a wide variety of dangerous situations. Torn metal, broken glass, corrosive fluids, fuel spills, and other hazards can expose the employee to serious injury unless they are equipped with proper protection. Funds are requested this year to purchase fire resistant, high visibility, turnout-style protective coats for each new employee and the full-time employees who did not receive this gear in FY06-07. This extrication gear will need to be purchased for an estimated cost of \$143 each set. The purchase of this gear will allow each employee to have his/her own protective garment, which will be properly sized to fit each employee.

Extrication Gear 38 @ \$143= \$5,434

EMS UNIT REPLACEMENT (4) \$440,000

In order to maintain a fleet of 15 operating units, a fleet of 20 is required. The "spare" fleet allows for scheduled maintenance, emergency repairs, body work and factory recalls to be performed without taking front line units out of service. Each chassis has a projected life span of five years (5 years/200,000 miles). Our capital fleet replacement plan calls for the purchase of four units per year. This funding will replace four units that have exceeded capital recovery costs and have been recommended for replacement by the Fleet Manager. Additional information is available in the capital fleet replacement plan.

PULSE OXIMETER (2) and ACCESSORIES \$3,750

All EMS units are equipped with these devices. Pulse oximetry, a measurement of oxygen concentration in the blood, is now considered a "vital sign" by health care professionals and is an essential diagnostic tool for EMS personnel. The model we currently use combines pulse oximetry with another critical tool, a carbon dioxide detector, thereby eliminating the need to purchase separate devices. Funds are needed to replace worn units currently in use. Each unit comes with a zippered case and detachable, reusable probes, which receive heavy use and require frequent repair and replacement.

2 @ \$1,500.00 = \$3,000.00
Accessories = \$ 750.00

ELECTRONIC BLOOD PRESSURE MONITOR (4) \$7,500

Electronic Blood Pressure Monitors are required equipment on Advanced level ambulances. These units need to be replaced every 5 to 7 years. Four units need to be replaced this year to maintain a sufficient usable inventory.

DISPLAY CASE (1) \$2,500

Funds are requested to purchase a glassed-in display case that will allow us to showcase the accomplishments and history of our division to visitors, prospective employees and our citizens. This case would be placed at the front

entrance of the EMS Operations Center and would be constructed of hardwood and glass with built-in lighting. This piece would be an informative and attractive addition to our facility.

CPR MACHINE UPGRADE (17) **\$9,800**

A recent change in recommendations for CPR by the American Heart Association requires a significant change in the operation of the mechanical CPR machines utilized on our ambulances. In order to affect this change and remain compliant with current AHA guidelines, an upgrade to our existing inventory is required. This upgrade installs a switch, which allows the unit to operate at the current settings or convert to a setting compliant with the new guidelines. Repairs may be needed on units that do not pass a required performance and quality assurance test. The cost per unit is \$480.00 plus sales tax and shipping.

CPR Machines	(17) \$515.00 = \$8,755.00
Shipping and Handling	(17) \$ 30.00 = \$ 510.00
Required repair estimate	\$500.00 = \$ 500.00
	\$9,680.00

800 MHz RADIO WITH ANTENNA (2) **\$8,800**

In 2006, as part of our commitment to meet the overarching goals established by County Council, the EMS Division adopted, as one of its objectives, to increase transports to Lexington Medical Center Satellite Facilities ("Urgent Care") to 50 patients per month. In most cases, transporting a patient to one of these facilities results in a shorter transport time for the ambulance, making them available sooner for the next call and keeping them closer to their response area, thereby improving response times. In order to attain our goal, we need to increase efficiency in the methods we use to contact these facilities. Currently, the crew must speak directly with the physician by cell phone, resulting in unnecessary delays in relating patient information and obtaining approval to transport the patient. In contrast, all contact with the ER staff at the main campus of LMC is done by radio, providing immediate contact with the physician if necessary, and no prior approval to transport the patient. The purchase of these radios would equip the two Urgent Care facilities we most often transport to with the same radio equipment as the main ER and allow for the same method of contact.

800 MHz radio	(2) \$4,400.00 = 8,800.00
---------------	---------------------------

DESK (5) **\$400**

Funds are requested to purchase durable metal desk for five EMS substations. All substations need to have a work area suitable for employees to complete the necessary paperwork as related to their job duties. These desk can be purchased at Central Stores at \$80 each

DESK (1) **\$100**

Funds are requested to purchase one executive style desk for the Deputy Coordinator's office. This desk can be purchased at Central Stores at a cost of \$100.

CREDENZA (1) **\$70**

The Deputy Coordinator's office will need a credenza. This can be purchased at Central Stores for a cost of \$70.

EXECUTIVE CHAIR (1) \$80

Funds are requested to purchase one executive style chair for the Deputy Coordinator's office. This chair will be purchased at Central Stores at a cost of \$80.

SWANSEA SUBSTATION SHED/CARPORT \$9,500

This year we plan to replace a wooden roof, which covers the ambulance at the Swansea substation with a more substantial structure. The current structure is in excess of 15 years old and is beginning to leak due to rotting of the plywood roofing material. In addition, the height is currently too low to accommodate newer ambulances. The new structure will be enclosed and lighted and will better accommodate EMS crews by allowing them to inventory the ambulance and perform weekly inspections of equipment without being exposed to the weather. It will also allow for storage of supplies and equipment. This structure is expected to have a lifespan of 20-25 years. The cost of this project has been estimated by Building Services.

800 MHz RADIO RE-BANDING/REPLACEMENT \$19,350

The Homeland Security Coordinator has recommended a re-banding this year for all 800 MHz radios in need of an upgrade. Re-banding should be done at this time in order to avoid additional charges in 2009 during Motorola's scheduled upgrades for these radios.

Re-banding costs:

LTS 2000 Portable Radio – 8 @ \$415.16 = \$ 3,321.28
Mobile Spectra Radio – 17 @ \$872.05 = \$14,824.85
MaxTrac Base Radio – 2 @ \$599.20 = \$ 1,198.40

Total Re-banding cost – \$19,344.53

HANDHELD PC \$478

When being in the office is not an option, managing the County's EMS operations is still a priority for the EMS Coordinator. These funds are requested to replace a broken, non-repairable handheld PC and will allow the coordinator to stay in constant contact with his email, calendar and other necessary programs to ensure daily operations are managed.

QUICK RESPONSE VEHICLE REPLACEMENT (1) \$25,000

Funds are requested to replace one of our Quick Response Vehicles (QRV). This vehicle is needed to provide backup and to be available as a first responder when they are the closest vehicle to the call. It is routinely used to provide lifting assistance and emergency ALS backup in major motor vehicle accidents. This vehicle is also used by the Deputy Coordinator to perform initial investigations of significant injuries or events involving significant property damage when on call. The existing vehicle has far exceeded the capital recovery and maintenance costs and requires replacement based on the recommendation of the Fleet Services Manager. This funding would provide for the replacement of one vehicle.

ROPE RESCUE EQUIPMENT

\$6,500

With the disbandment of the JET Team in 2006, responsibility for rope rescue operations reverted to EMS. These operations include rescue from such structures as trees, antenna towers, water tanks, and buildings. The EMS Division will also have the responsibility for maintaining all equipment associated with rope rescue.

The rope and hardware inherited from the JET Team has recently been inventoried and inspected. A significant portion of this equipment was found to be unusable due to age, or otherwise unsafe for use in emergency situations. Due to unpredictable conditions and locations, a wide variety of equipment must be kept readily available and maintained in good working condition. These funds will be used to replace and upgrade equipment for this essential function. This equipment includes ropes, helmets, harnesses, viewing scopes, training materials and assorted hardware.

January - December 2006

	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	TOTAL
911 Calls	20465	19020	21749	21604	22435	20902	22534	21540	21263	20556	20181	21284	253533
Airport PD	19	23	24	33	28	32	20	39	32	28	23	17	318
Chapin PD	371	237	252	247	270	234	270	235	243	378	346	723	3806
Gaston PD	124	113	62	74	78	115	100	84	112	84	95	139	1180
Irmo PD	1167	1134	1346	1371	1318	1033	1275	1403	1366	1373	1303	1340	15429
Lexington PD	1671	1698	2106	1826	1832	1937	2021	1953	1886	1708	1778	2012	22428
Pelion PD	172	119	124	138	119	114	187	146	181	145	215	276	1936
Pineridge PD	118	140	141	98	159	173	173	164	192	201	207	159	1925
South Congaree PD	500	516	593	522	475	480	578	569	593	692	542	501	6561
Springdale PD	527	562	603	585	545	588	481	426	532	500	427	388	6164
Swansea PD	504	447	486	498	471	479	433	404	457	413	378	501	5471
Sheriff's Department										8936	8878	9278	27092
Lexington County EMS	1801	1600	1798	1696	1871	1831	1905	1803	1826	1968	1755	2429	22283
Batesburg Rescue	5	3	8	3	4	16	9	8	1	5	6	4	72
Lexington County Fire	606	471	641	781	818	707	755	643	584	627	587	632	7852
Irmo Fire *	118	93	135	133	184	140	134	159	140	131	122	134	1623
Animal Control	55	55	58	69	77	78	75	80	62	107	67	81	864
Coroner	79	107	94	75	81	101	117	127	110	101	147	150	1289
Cell Calls	7572	7037	8047	7993	8301	7734	8338	7970	7867	7606	7467	7875	93807
Tape Request Completed	41	29	43	77	48	99	115	113	47	25	132	42	811
MY911 Entries	26	17	98	18	20	48	5	24	94	102	51	21	524
AVERAGE DISPATCH TIMES													
FIRE	2m 04sec	2m 09sec	2m 06sec	1m 55sec	2m 49sec	1m 47sec	1m 53sec	1m 57sec	1m 59sec	1m 55sec	2m 01sec	1m 51sec	
EMS	1m 34sec	1m 33sec	1m 36sec	1m 29sec	1m 33sec	1m 30sec	1m 34sec	1m 36sec	2m 38sec	1m 39sec	1m 33sec	1m 37sec	
POLICE	2m 19sec	1m 58sec	1m 55sec	2m 08sec	2m 29sec	2m 09sec	2m 06sec	2m 22sec	2m 15sec	2m 20sec	2m 17sec	2m 12sec	
LCSD										6m 31sec	7m 52sec	8m 59sec	

* Revised to reflect actual total calls ran for each month.

97-33

SECTION I

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2007-2008**

Fund # 1000
Organization # 131400
Program #

Fund Title: General
Organization Title: Emergency Medical Services
Program Title: Training Officer Reclassification

		BUDGET				
		Training Officer				
Object Expenditure Code Classification		Existing Grade 17	Reclass. Grade 19	2007-08 Requested	2007-08 Recommend	2007-08 Approved
Personnel						
510100	Salaries & Wages - 1	49,829	53,570	3,741	_____	_____
511112	FICA Cost	3,812	4,098	286	_____	_____
511113	State Retirement	4,589	4,934	345	_____	_____
511120	Insurance Fund Contribution	5,760	5,760	0	_____	_____
511130	Workers Compensation	150	161	11	_____	_____
	* Total Personnel	64,140	68,523	4,383	_____	_____
Operating Expenses						
520201	Physical Fitness Program				_____	_____
520300	Professional Services				_____	_____
521401	Infectious Disease Control Supplies				_____	_____
524201	General Tort Liability Insurance				_____	_____
525210	Pagers and Cell Phones				_____	_____
525600	Uniforms & Clothing				_____	_____
	* Total Operating			0	_____	_____
	**Total Personnel & Operating			4,383	_____	_____
Capital						
540000	Small Tools and Minor Equipment				_____	_____
	** Total Capital			0	_____	_____

*** Total Budget Appropriation

27-34

4,383 _____

POSITION UPGRADE (1)
\$4,383

BACKGROUND

Funds are requested to upgrade the Training Officer's position within our Division from the current grade (17) to a commensurate step within a grade 19. The duties and scope of work have dramatically changed over the last budget year. The Training Officer is now a member of the Division's command staff and is regularly required to function as "Watch Commander" for the Division. Additionally, this position is required to function as the Division's IDC Officer, handling all Infections Control related issues and determining and maintaining compliance with Federal, State, and Local regulations regarding Infectious Disease Control (IDC). This position is also the primary representative to the County's COBRA Team and is responsible for the entire Division's Personal Protective Equipment Program.

IMPROVED EFFICIENCY

Other County EMS agencies within our region employ two to three persons to perform all tasks delegated to our Training Officer. Requiring this position to maintain proficiency in all three of these federally mandated programs provides a huge cost savings to the Division in both salaries and operating costs for multiple employees.

BENEFITS

- **Better utilization of existing staff to perform many job tasks**
- **Will allow for a lesser grade employee to be hired as an assistant in a future budget in lieu of additional specialists**
- **Will provide for longer retention of personnel within this position as the compensation will more accurately reflect the work being performed on a daily basis**

SUMMARY

The Training Officer is being utilized in both scope and quantity of work very differently than ever before. The job duties are inclusive of duties that many services have separate employees to perform. Combining these duties for one position will continue to save significant tax dollars not being expended on additional personnel.

1 upgrade @ \$4,383

SECTION I

COUNTY OF LEXINGTON

New Program Request

Fiscal Year - 2007-2008

Fund # 1000 Fund Title: General Fund
 Organization # 131400 Organization Title: PS/ Emergency Medical Services
 Program # _____ Program Title: Billing Clerk

Object Expenditure Code Classification	Total 2007 - 2008 Requested
Personnel	
510100 Salaries # 1	27,428
511112 FICA Cost	2,099
511113 State Retirement	<u>2,526</u> 2,250
511120 Insurance Fund Contribution # 1	5,760
511130 Workers Compensation	83
511131 S.C. Unemployment	
* Total Personnel	<u>37,896</u> 37,620
Operating Expenses	
521000 Office Supplies	75
524201 General Tort Liability Insurance	31
525000 Telephone	324
* Total Operating	430
** Total Personnel & Operating	<u>38,326</u> 38,050
** Total Capital (From Section II)	140
*** Total Budget Appropriation	<u>38,466</u> 38,190

27-36

BILLING CLERK

38,466
~~838,190~~

BACKGROUND

The EMS Division currently utilizes a third-party billing service (Lowcountry Billing) to process all EMS related billing. Until the development of the automated records management system, run reports were completed by hand and were sent to the Finance Department for review and further processing. The Finance Department would send the reports to the billing company, and receive monthly payment from the billing company. The Finance Department also compiles monthly reports regarding billing and accounts receivable and publishes these reports to Finance, and EMS leaders.

The automated records management system has allowed our division to reduce duplicating costs associated with printing hard copies of all calls for service, as well as storage costs for keeping originals on file for the 10-year period prescribed by law. We are now able to transmit this data electronically to the billing company. This helps to prevent human errors and billing code errors from having to manually enter data into the billing system. Summary reports are e-mailed to the Finance Department so that monthly reports can be completed.

Currently logistics personnel are reviewing call and billing data before it is sent to the billing company. This review is completed for accuracy and consistency purposes. This review is performed in addition to the logistical duties being completed on a daily basis and since these are shift workers, call review is often handed off from one logistics officer to another.

Although the EMS Division is making great strides in our paperless records management system, we will continue to struggle with consistency without a dedicated employee to review each run, determine compliance with billing practices, and assure that the electronic billing package is correct and error free prior to sending the data to our billing agency.

PROPOSAL

In an effort to realize maximum consistency and accuracy in respect to our records management system, we request your consideration for the creation of a billing clerk for the EMS Division. This funding would allow the division to hire one billing clerk, who will work at the EMS Operations Center, and be responsible for the daily billing operations for our Division.

BENEFITS

- **Increased consistency and accuracy in patient billing**
- **Decreased errors as a result of tasking over extended logistics staff with this responsibility**
- **Provides for one person to become completely familiar with the billing process, allowing the Division to maximize our potential service fee collections**
- **Provides for a faster "turn-around" time from call completion to getting bills delivered to the patient.**

SUMMARY

Our Division has seen tremendous advancement in the area of records management. To assure accuracy, consistency, and timeliness of the billing process, a billing clerk is required within the EMS Division.

1 Billing Clerk @ ^{38,466}~~838,190~~

SECTION II

COUNTY OF LEXINGTON

**Capital Item Summary
Fiscal Year - 2007 - 2008**

Fund # 1000 Fund Title: General Fund
Organization # 131400 Organization Title: PS/ Emergency Medical Services
Program # _____ Program Title: Automated External Defibrillator

BUDGET
2007-2008
Requested

Qty	Item Description	Amount
6	Automated External Defibrillators and Related Accessories	12,900

**** Total Capital (Transfer Total to Section I and IA)**

12,900

27-40

AUTOMATED EXTERNAL DEFIBRILLATOR REPLACEMENT PLAN

\$12,900

The EMS Division has been purchasing and maintaining Automated External Defibrillators (AED's) for Lexington County Fire Stations that participate in the county's First Responder Program, as well as several Lexington County Campus buildings such as the Judicial Center, Administration Building, and the Auxiliary Administration Building. This equipment has been credited with saving many lives and validating statistics published by the American Heart Association. Statistics show that defibrillation is most effective when the first shock is delivered within four minutes from the time the heart stops. Each additional minute that a patient has to wait decreases the likelihood of a successful outcome. The geographic location of our fire stations and campus buildings make them our best chance to deliver the first shock in a timely manner.

Many of these AED's have been in service for five to seven years and are beginning to reach their useful life and capital recovery costs. Although it is impractical and not cost effective to replace these units all at once, we recognize that we must begin a capital replacement program for these vital life saving devices.

This program will include the evaluation of each AED currently in use. Once evaluated, the AED's will be prioritized by age and current condition. The average current capital life of an AED is 8 years. There are 25 AED's currently in service, thus requiring the purchase of three AED's per year.

Due to the age of our existing inventory, I recommend doubling the annual requirements under this replacement plan for the first three years to better able this Division to deadline equipment that is in very poor repair.

FY 07-08 through FY 10-11:

6 AED's and related accessories @ \$2,150 per unit = \$12,900

Approximately 4% will be required for increased costs each budget year

FY 11-12 and beyond:

3 AED's and related accessories @ \$2,515 per unit = \$7,545

Approximately 4% will be required for increased costs each budget year.

27-41

SECTION I

COUNTY OF LEXINGTON
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2007-08

Fund: 1000
 Division: Public Safety
 Organization: 131400 - Joint Emergency Team/REORGANIZATION

Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend. Dec	2006-07 Amended Dec	BUDGET	
				2007-08 Requested	2007-08 Recommend Approved
Personnel					
510100 Salaries & Wages - 3	0	122,607	341,857	107,079	
510199 Special Overtime	0	16,801	25,000	8,000	
511112 FICA Cost	0	9,989	28,065	8,192	
511113 State Retirement	0	3,750	13,624	9,862	
511120 Insurance Fund - 3	0	25,920	51,840	17,280	
511130 Workers Compensation	0	8,566	19,970	9,883	
* Total Personnel	0	187,633	480,356	160,296	152,296
Operating Expenses					
520201 Physical Fitness Program	0	540	2,700	900	
521000 Office Supplies	0	144	400	134	
521200 Operating Supplies	0	481	900	300	
524201 General Tort Liability Insurance	0	0	837	300	
525500 Laundry & Linen Service	0	0	500	350	
525600 Uniforms & Clothing	0	1,424	3,600	1,200	
* Total Operating	0	2,589	8,937	3,184	0
** Total Personnel & Operating	0	190,222	489,293	163,480	152,296
Capital					
** Total Capital	0	0	0	0	
*** Total Budget Appropriation	0	190,222	489,293	163,480	152,296

27-42

JOINT EMERGENCY TEAM / REORGANIZATION

This reorganization is required to complete the dismantling of the Division 131600 Joint Emergency Team and provide for the funding necessary to incorporate three paramedic positions back into the Emergency Medical Services Division.

27-43

SECTION V.B – OPERATING LINE NARRATIVES

JOINT EMERGENCY TEAM / REORGANIZATION

520201 – PHYSICAL FITNESS PROGRAM **\$900**

This funding will allow for the annual physical fitness testing for these employees.

3 PT Tests @ \$300.00 = \$900.00

521000 - OFFICE SUPPLIES **\$134**

This account is used to pay for various forms and documents, writing materials, and filing supplies needed by the EMS Division in the management of daily reports and general record keeping.

521200 - OPERATING SUPPLIES **\$300**

These funds are used to purchase all non-medical supplies required for EMS operations. Items include housekeeping and cleaning supplies, single use items and light tools and equipment. This account is also used to repair ambulance accessories and other minor equipment.

524201 – GENERAL TORT LIABILITY INSURANCE **\$300**

These funds are used to pay for Tort Liability Insurance as outlined in the schedule published by the risk manager.

3 Employees @ \$100.00 = \$300.00

525500 – LAUNDRY & LINEN SERVICE **\$350**

These funds are used to stock a unit with linen. Most linen used on calls is exchanged with clean linen from stock in the emergency rooms at area hospitals. However, adequate quantities need to be kept on the units from our own stock to insure a ready supply.

525600 – UNIFORMS AND CLOTHING **\$1,200**

These funds will be used to purchase new and replacement clothing for these employees.

3 Employees @ \$400.00 = \$1,200.00

27-44

SECTION I

**COUNTY OF LEXINGTON
New Program Request
Fiscal Year - 2007-2008**

Fund # 1000 Fund Title: General Fund
 Organization # 131400 Organization Title: PS/ Emergency Medical Services
 Program # _____ Program Title: Police Officers Retirement System

Object Expenditure Code Classification	Total 2007 - 2008 Requested
Personnel	
510100 Salaries #	_____
511112 FICA Cost	_____
511113 State Retirement	<u>(364,976)</u>
511114 Police Officers Retirement	<u>424,022</u>
511120 Insurance Fund Contribution #	_____
511130 Workers Compensation	_____
511131 S.C. Unemployment	_____
* Total Personnel	<u>59,046</u>
Operating Expenses	
* Total Operating	<u>0</u>
** Total Personnel & Operating	<u>59,046</u>
** Total Capital (From Section II)	<u>0</u>
*** Total Budget Appropriation	<u>59,046</u>

27-45

POLICE OFFICERS RETIREMENT SYSTEM

\$59,046

There are currently two SC House bills in the Ways and Means committee relating to EMS employees participating in the SC Police Officers Retirement System (PORS). These bills require EMS employees to participate in PORS. If the bills are signed into law, this would certainly have an impact on the EMS budget. The summary text of each bill, including their current sponsors, are listed below.

H 3211 General Bill, By Harrell and Cotty

Similar (H 3288)

A BILL TO AMEND THE CODE OF LAWS OF SOUTH CAROLINA, 1976, BY ADDING SECTION 9-11-29 SO AS TO PROVIDE THAT BEGINNING JULY 1, 2007, EMERGENCY MEDICAL SERVICES PERSONNEL EMPLOYED SHALL PARTICIPATE IN THE SOUTH CAROLINA POLICE OFFICERS RETIREMENT SYSTEM AND TO PROVIDE DEFINITIONS APPLICABLE TO EMERGENCY MEDICAL SERVICES PERSONNEL.

View full text

01/10/07 House Introduced and read first time HJ-6

01/10/07 House Referred to Committee on Ways and Means HJ-6

01/11/07 House Member(s) request name added as sponsor: Cotty

H 3288 General Bill, By Crawford and Harrell

Similar (H 3211)

A BILL TO AMEND THE CODE OF LAWS OF SOUTH CAROLINA, 1976, BY ADDING SECTION 9-11-29 SO AS TO PROVIDE THAT BEGINNING JULY 1, 2007, EMERGENCY MEDICAL SERVICES PERSONNEL EMPLOYED SHALL PARTICIPATE IN THE SOUTH CAROLINA POLICE OFFICERS RETIREMENT SYSTEM AND TO PROVIDE DEFINITIONS APPLICABLE TO EMERGENCY MEDICAL SERVICES PERSONNEL.

View full text

01/17/07 House Introduced and read first time HJ-14

01/17/07 House Referred to Committee on Ways and Means HJ-14

The EMS Division employees respond to calls for service every day that place their lives in harms way. Employees are required to render aid to victims of motor vehicle collisions on the highways and major roads within our County and do so at risk of great bodily injury.

EMS employees encounter patients with altered mental status regularly that require physical restraint and emergency medical care and transportation to an emergency department. These patients can become violent with little to no warning and employees are required to be able to handle these situations with great care and emphasis placed on causing no further harm to the patient or themselves.

Providing care to a growing society requires EMS employees to transport larger patients to the hospital each day. To remove larger people from their homes, automobiles, and other situations in a public safety environment, cause progressive and cumulative strain and injury to our employees. Employees are just as likely to suffer a career ending injury while on the job as other public safety employees, but are not currently considered for participation in PORS.

The EMS Division requests your consideration for the inclusion of all EMS employees into the PORS pending the outcome of this legislation.

Police Officers Retirement System for EMS Division Employees = \$59,046

27-46

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year 2007-08

Fund # 1000
 Organization # 131400
 Program #

Fund Title: General
 Organization Title: Emergency Medical Services
 Program Title: Delete (5) EMT Positions and Add (5) Paramedic Positions

		BUDGET				
Object Expenditure Code Classification		Delete (5) EMT Positions Grade 9	Add (5) Paramedic Positions Grade 11	2007-08 Requested	2007-08 Recommend	2007-08 Approved
		Personnel				
510100	Salaries & Wages - 1	153,625	170,105	16,480		
511112	FICA Cost	11,752	13,013	1,261		
511113	State Retirement	14,149	15,667	1,518		
511120	Insurance Fund Contribution	28,800	28,800	0		
511130	Workers Compensation	14,180	15,701	1,521		
	* Total Personnel	222,506	243,286	20,780		
Operating Expenses						
520201	Physical Fitness Program					
520300	Professional Services					
524201	General Tort Liability Insurance					
525210	Pagers and Cell Phones					
525600	Uniforms & Clothing					
	* Total Operating			0		
	**Total Personnel & Operating	222,506	243,286	20,780		
Capital						
540000	Small Tools and Minor Equipment					
	** Total Capital	0	0	0		

*** Total Budget Appropriation

20,780 _____

27-47

POSITION RECLASSIFICATION

\$20,780

As discussed during a recent Health and Human Services committee meeting, the EMS Division has been very fortunate to both recruit and retain paramedics. We currently have ten vacancies at the paramedic level and the outlook is good for the retention of these employees.

We currently have two students that have completed the paramedic program and are waiting to test. I anticipate both will be successful in there testing and will become paramedics before the end of this fiscal year. This will bring the number of paramedic vacancies to eight.

Additionally, we have eleven EMT's enrolled in paramedic school. These students are scheduled to Graduate in December 2007. There is always the possibility to hire additional paramedics currently working for other agencies as we continue to decrease our reliance upon the private service ambulance sector. Several of the paramedics who currently work for the private services have expressed an interest in continuing to respond to 9-1-1 calls through full time employment if we no longer utilize the private service agencies.

As our service takes into account the inevitable attrition of some of our existing paramedics, it is anticipated that we may have more paramedics graduating from paramedic school in December 2007 than we have positions for. Before committing to send this many students to paramedic school, the division came before the Health and Human Services committee and reported this issue. In doing so the division requested that five Basic EMT positions be converted to Paramedic positions.

Just as is occurring now, if the positions were not needed for paramedics, they would be filled by Basic EMT's at the Basic EMT salary. There would be NO net increase of personnel within the division, rather a simple change in five positions from EMT to Paramedic classification. The impact to the budget would be limited to the difference in salary between the entry level of an EMT position and the entry level of a Paramedic position. This difference is currently approximately \$3,300 per position.

This data was presented to the committee in an effort to receive approval of this new program prior to the budget process for the FY 2007-2008 budget year. It was noted that this program would not have an impact on the current (FY 2006-2007) budget, but based on the number of students sent to paramedic school, there could be an impact on the upcoming budget. The request was unanimously approved by the committee and was reported out during the same Council meeting and approved.

The EMS division contends that the situation and information provided remains relatively unchanged and requests that the re-classification of five EMT positions to Paramedic positions to be filled by paramedics in the event they are needed.

Five position reclassifications @ \$4,156 per position = \$ 20,780

27-48

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2007-08

NEW PROGRAM

Fund: 1000

Division: Public Safety

Organization: 131400 - Emergency Medical Service

West District Substation

BUDGET

Object Expenditure Code Classification	2007-08 Requested	2007-08 Recommend	2007-08 Approved
---	----------------------	----------------------	---------------------

Personnel

* Total Personnel

0 _____

Operating Expenses

524000 Building Insurance

500 _____

525000 Telephone

1,003 _____

5253__ Utilities - _____

1,200 _____

* Total Operating

2,703 _____

**Total Personnel & Operating

2,703 _____

Capital

(1) Construction

46,000 _____

(1) Building Permit

138 _____

(1) Fueling Station

70,000 _____

(1) Asphalt Parking Lot

29,333 _____

(1) Grading

16,666 _____

(1) Land Cost

30,000 _____

Landscaping

1,000 _____

Water Tap

5,000 _____

(1) Prox Card System

3,000 _____

Built in Furnishings

2,000 _____

Furniture

1,200 _____

(1) Canopy/Bay

9,500 _____

** Total Capital

213,837 _____

*** Total Budget Appropriation

216,540 _____

27-49

SECTION V. C. - CAPITAL LINE ITEM NARRATIVES

5A7 - (1) CONSTRUCTION \$ 46,000

Cost of the construction of the substation will be allocated based on square footage between the Sheriff's office, EMS and Magistrate.

5A7 - (1) BUILDING PERMITS \$ 138

Building permits will be needed for the construction of the substation and allocated based on square footage between the Sheriff's office, EMS and Magistrate.

5A7 - (1) FUELING STATION \$ 70,000

The fueling station will be utilized by the Sheriff's office and EMS. It is assumed that the Magistrate's office will not use this station as they have no assigned county vehicles.

5A7 - (1) ASPHALT PARKING LOT \$ 29,333

The asphalt parking lot cost will be divided equally between the Sheriff's office, EMS and Magistrate as it will be shared by all.

5A7 - (1) GRADING \$ 16,666

The grading cost will be divided equally between the Sheriff's office, EMS and Magistrate as it will be shared by all.

5A7 - (1) LAND COST \$ 30,000

The cost for the land will be assumed to be shared by three departments, Sheriff's office, EMS and Magistrate.

5A7 - (1) LANDSCAPING \$ 1,000

The cost for the landscaping will be assumed to be shared by three departments, Sheriff's office, EMS and Magistrate.

5A7 - (1) WATER TAP \$ 5,000

The cost for the water tap will be divided equally between the Sheriff's office, EMS and Magistrate as it will be shared by all.

5A7 - (1) PROX CARD SYSTEM \$ 3,000

The prox card system is for the safety and security of the staff and officers located at the substation. The cost for the prox card system will be assumed to be shared by three departments, Sheriff's office, EMS and Magistrate.

5A7 - (1) FURNISHINGS – BUILT IN \$2,000

The furnishings for the staff will be built in by County Maintenance.

27-50

5A7 - (1) FURNITURE **\$1,200**

Chairs and additional furnishings will be needed for the staff.

5A7 - (1) CANOPY/BAY **\$9,500**

The canopy/bay area includes funding for increased electrical requirements in the way of dedicated receptacles for shore power and lighting. This area will be utilized by the ambulances and storage of equipment.

SECTION I

COUNTY OF LEXINGTON GENERAL FUND Annual Budget Fiscal Year - 2007-08

Fund: 1000
Division: Public Safety
Organization: 131500 - County Fire Service

		BUDGET				
Object Expenditure		2005-06	2006-07	2006-07	2007-08	2007-08
Code	Classification	Expenditure	Expend.	Amended	Requested	Recommend
			(Dec)	(Dec)		Approved
Personnel						
510100	Salaries & Wages - 113	3,239,655	1,548,085	3,571,799	3,972,866	
510199	Special Overtime	178,432	82,056	109,160	115,000	
510200	Overtime	0	918	919	919	
510300	Part Time - L/S (3.29 - FTE)	40,814	31,931	61,352	65,000	
511112	FICA Cost	280,046	125,782	310,822	317,765	
	FICA Cost - Non Employees				13,388	
511113	State Retirement	4,252	2,735	7,139	3,540	
511114	Police Retirement	359,985	172,858	396,935	439,837	
511120	Insurance Fund Contribution - 113	588,960	288,000	594,720	650,880	
511130	Workers Compensation	194,595	93,481	198,490	236,351	
511131	S.C. Unemployment	0	44	0		
511213	State Retirement - Retiree	0	558	0		
511214	Police Retirement - Retiree	3,072	765	0		
516100	Volunteer Subsistence	250,854	78,180	319,731	175,000	
516130	Workers Compensation - Non Employees	34,813	11,483	35,000	25,000	
519912	FICA Prior Period Adj.	12,317	0	0		
	* Total Personnel	5,187,795	2,436,876	5,606,067	6,015,546	
Operating Expenses						
520100	Contracted Maintenance	25,825	4,425	36,490	25,000	
520200	Contracted Services	2,668	1,620	3,130	3,275	
520201	Phys. Fitness Prog. (OSHA Reg.1990)	47,264	13,524	69,000	69,000	
520209	Driver History Screening	2,970	420	3,500	3,500	
520230	Pest Control	0	0	2,600	600	
520300	Professional Services	583	0	5,600	0	
520302	Drug Testing	0	0	200	200	
520304	Fire Protection Services	85,386	42,693	85,387	85,387	
520500	Legal Services	0	188	1,000	1,000	
521000	Office Supplies	4,261	2,476	5,150	5,500	
521100	Duplicating	1,888	688	2,500	2,500	
521200	Operating Supplies	31,703	14,392	30,480	35,000	
521202	Fire Prevention Supplies	1,412	1,439	4,000	5,000	
521203	Fire Investigation Team Supplies	0	0	1,000	1,000	
521204	Foam	15,620	0	16,000	16,000	
521205	Hazardous Materials Supplies	2,553	436	5,000	7,000	
521206	Training Supplies	575	284	2,500	2,500	
521401	Infectious Disease Control Supplies	5,700	20,156	39,800	17,000	
522000	Building Repairs & Maintenance	23,767	15,353	35,000	35,000	
522200	Small Equipment Repairs & Maintenance	22,234	13,248	33,000	33,000	
522300	Vehicle Repairs & Maintenance	181,881	77,911	200,000	200,000	
522600	Water Site Maintenance	0	0	1,000	1,000	
524000	Building Insurance	11,962	6,127	14,742	14,782	
524100	Vehicle Insurance - 105	55,120	27,560	55,915	58,485	
524101	Comprehensive Insurance - 65	32,277	15,463	31,850	33,000	
524200	Professional Liability Insurance	917	490	855	1,000	
524201	General Tort Liability Insurance	7,653	4,247	9,668	10,571	
524202	Surety Bonds - 102	774	0	0	0	
524300	Volunteer Fireman Disability Insurance	4,296	0	4,565	4,565	
525000	Telephone	16,847	8,545	21,414	23,000	
525004	WAN Service Charges	16,103	8,096	18,320	19,350	

SECTION I

COUNTY OF LEXINGTON GENERAL FUND Annual Budget Fiscal Year - 2007-08

Fund: 1000
Division: Public Safety
Organization: 131500 - County Fire Service

		<i>BUDGET</i>				
Object Expenditure	2005-06	2006-07	2006-07	2007-08	2007-08	2007-08
Code Classification	Expenditure	Expend.	Amended	Requested	Recommend	Approved
		(Dec)	(Dec)			
Con't Operating Expenditures:						
525010 Long Distance Charges	163	0	0	0	0	0
525020 Pagers and Cell Phones	6,296	2,732	5,500	6,500	6,500	6,500
525030 800 MHz Radio Service Charges - 182	74,648	45,356	96,372	98,784	98,784	98,784
525031 800 MHz Contracted Maintenance - 182	16,133	0	16,643	18,746	18,746	18,746
525100 Postage	1,830	362	1,500	1,500	1,500	1,500
525110 Other Parcel Delivery Services	89	38	500	500	500	500
525210 Conference & Meeting Expense	15,534	6,885	24,000	24,000	24,000	24,000
525230 Subscriptions, Dues, & Books	1,250	955	1,395	1,520	1,520	1,520
525240 Personal Mileage Reimbursement	0	0	300	300	300	300
525250 Motor Pool Reimbursement	0	4	1,000	1,000	1,000	1,000
525300 Utilities - Admin. Bldg.	4,366	2,153	4,134	4,300	4,300	4,300
525333 Utilities - Boiling Springs	4,483	2,599	4,500	6,000	6,000	6,000
525334 Utilities - Chapin	8,314	4,417	8,200	10,500	10,500	10,500
525335 Utilities - Edmund	4,463	2,527	6,000	6,000	6,000	6,000
525336 Utilities - Fairview	4,900	2,526	5,500	5,500	5,500	5,500
525337 Utilities - Gilbert	6,381	3,410	6,000	7,000	7,000	7,000
525339 Utilities - Hollow Creek	8,638	3,299	7,500	7,500	7,500	7,500
525340 Utilities - Gaston	4,829	2,729	5,500	5,500	5,500	5,500
525341 Utilities - Lake Murray	6,747	4,274	7,000	8,500	8,500	8,500
525342 Utilities - Lexington	20,635	9,566	19,500	19,500	19,500	19,500
525343 Utilities - Mack Edisto	3,650	1,844	4,000	4,000	4,000	4,000
525344 Utilities - Oak Grove	20,778	8,513	17,457	17,457	17,457	17,457
525345 Utilities - Pelion	5,562	2,506	5,529	5,529	5,529	5,529
525346 Utilities - Round Hill	6,581	3,165	6,000	6,500	6,500	6,500
525347 Utilities - Sandy Run	5,060	2,637	4,500	5,000	5,000	5,000
525348 Utilities - South Congaree	19,288	9,860	16,752	20,000	20,000	20,000
525349 Utilities - Swansea	6,204	2,681	5,800	5,800	5,800	5,800
525368 Utilities - Pine Grove	7,105	3,919	6,500	8,000	8,000	8,000
525369 Utilities - Amicks Ferry	5,086	2,398	4,800	4,800	4,800	4,800
525373 Utilities - Cross Roads (FS 23)	3,506	1,778	3,800	3,800	3,800	3,800
525374 Utilities - Red Bank	5,728	2,961	5,500	5,500	5,500	5,500
525379 Utilities - Training Facility	8,374	4,359	9,000	9,000	9,000	9,000
525382 Utilities - Samaria	4,060	2,034	4,800	4,800	4,800	4,800
525390 Utilities - Pelion Airport	0	6	0	0	0	0
525393 Utilities - Hwy # 6 / Fish Hatchery	0	0	1,500	6,000	6,000	6,000
525394 Utilities - Cedar Grove	0	0	1,500	3,000	3,000	3,000
525395 Utilities - Corley Mill	0	0	1,500	3,000	3,000	3,000
525400 Gas, Fuel, & Oil	116,036	58,422	112,250	120,000	120,000	120,000
525430 Emergency Generator Fuel	0	251	0	500	500	500
525500 Laundry and Linen	3,776	1,760	4,200	4,200	4,200	4,200
525600 Uniforms & Clothing	48,010	16,248	70,200	70,200	70,200	70,200
525700 Employee Service Awards	9,658	1,170	11,500	11,500	11,500	11,500
525720 Employee Incentive Payments	0	0	0	0	0	0
526500 Licenses & Permits	403	403	600	600	600	600
535000 Storm Disaster & Relief	215	0	500	500	500	500
538000 Claims & Judgments	0	0	1,000	1,000	1,000	1,000
* Total Operating	1,071,018	500,528	1,259,898	1,267,051		
** Total Personnel & Operating	6,258,813	2,937,404	6,865,965	7,282,597		

SECTION I

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2007-08**

Fund: 1000
Division: Public Safety
Organization: 131500 - County Fire Service

Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend. (Dec)	2006-07 Amended (Dec)	BUDGET		
				2007-08 Requested	2007-08 Recommend	2007-08 Approved
Capital						
540000 Small Tools & Minor Equipment	2,076	397	400	3,000		
540010 Minor Software	90	0	525	600		
540020 Fire Hose/Nozzle Replacement	35,213	1,329	15,000	15,000		
540021 Fire Ground & Special Equipment	21,951	1,889	69,280	45,000		
540022 Personal Protective Equipment	49,936	50,142	104,630	57,000		
540024 Haz-Mat Equipment	0	0	4,000	7,000		
All Other Equipment	980,281	531,569	2,201,282	1,058,040		
** Total Capital	1,089,547	585,326	2,395,117	1,185,640		

***** Total Budget Appropriation**

7,348,360 3,522,730 9,261,082 8,468,237

Section IA

COUNTY OF LEXINGTON
Existing Departmental Program Request
Fiscal Year - 2007 - 2008

Fund # 1000 Fund Title: General
Organization # 131500 Organization Title: Fire Service

Object Expenditure Code Classification	Program Title:	Program	Program	Program	Program	Total 2007 - 08 Requested
		# 1 Operations	# 2 Training	# 3 Fire Preven	# 4 OccupHealth	
Personnel						
510100 Salaries # 113						
510199 Special Overtime						
510200 Overtime						
510300 Part Time # L/S (3.79 FTE)						
511112 FICA Cost						
511112 FICA Cost Non Employees						
511113 State Retirement						
511114 Police Retirement						
511120 Insurance Fund Contribution # 113						
511130 Workers Compensation						
511131 SC Unemployment						
511213 SCRS - Retiree						
511214 PORS - Retiree						
516100 Volunteer Subsistence - 275						
516130 Workers Compensation - Non Employees						
* Total Personnel						
Operating Expenses						
520100 Contracted Maintenance		25,000				
520200 Contracted Services		3,275				
520201 Phys. Fitness Prog. (OSHA Reg. 1990)					69,000	
520209 Driver History Screening		3,500				
520230 Pest Control		600				
520300 Professional Services						
520302 Drug Testing					200	
520304 Fire Protection Services						
520500 Legal Services		1,000				
521000 Office Supplies		4,950	400	150		
521100 Duplicating		1,400	900	100		
521200 Operating Supplies		33,000	2,000			
521202 Fire Prevention Supplies				5,000		
521203 Fire Investigation Team Supplies		1,000				
521204 Foam		16,000				
521205 Hazardous Materials Supplies		7,000				
521206 Training Supplies			2,500			
521401 Infectious Disease Control Supplies					15,800	
522000 Building Repairs & Maintenance		34,000	1,000			
522200 Small Equipment Repairs & Maintenance		30,300	2,700			
522300 Vehicle Repairs & Maintenance		192,700	800	1,500		
522400 Water Site Maintenance		1,000				
524000 Building Insurance		14,282	500			
524100 Vehicle Insurance #105		56,257	557	1,671		
524101 Comprehensive Insurance # 65		33,000				
524200 Professional Liability Insurance						
524201 General Tort Liability Insurance		10,571				
524300 Volunteer Firemen Disability Insurance						
525000 Telephone		21,750	500	750		
525004 WAN Service Charge		19,350				
525020 Pagers & Cell Phones		3,900	650	1,950		
525030 800 Mhz Radio Service Charger - 182		96,528	540	1,716		
525031 800 Mhz Radio - 182		18,334	103	309		
525100 Postage		1,315	100	50		

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525110 Other Parcel Delivery Services	500			
525210 Conference & Meeting Expenses	1,990	19,448	562	
525230 Subscriptions, Dues, & Books	405	60	930	
525240 Personal Mileage Reimbursement	200	100		
525250 Motor Pool Reimbursement	1,000			
525300 Utilities - Admin Building	4,300			
525333 Utilities - Boiling Springs	6,000			
525334 Utilities - Chapin	10,500			
525335 Utilities - Edmund	6,000			
525336 Utilities - Fairview	5,500			
525337 Utilities - Gilbert	7,000			
525339 Utilities - Hollow Creek	7,500			
525340 Utilities - Gaston	5,500			
525341 Utilities - Lake Murray	8,500			
525342 Utilities - Lexington	19,500			
525343 Utilities - Mack Edisto	4,000			
525344 Utilities - Oak Grove	17,457			
525345 Utilities - Pelion	5,529			
525346 Utilities - Round Hill	6,500			
525347 Utilities - Sandy Run	5,000			
525348 Utilities - South Congaree	20,000			
525349 Utilities - Swansea	5,800			
525368 Utilities - Pine Grove	8,000			
525369 Utilities - Amicks Ferry	4,800			
525373 Utilities - Crossroads	3,800			
525374 Utilities - Red Bank	5,500			
525376 Utilities - Training Facility	9,000			
525382 Utilities - Samaria	4,800			
525393 Utilities - Sharpe's Hill	6,000			
525394 Utilities - Cedar Grove	3,000			
525395 Utilities - Corley Mill	3,000			
525400 Gas, Fuel, & Oil	98,000	4,000	10,000	
525430 Emergency Generator	500			
525500 Laundry & Linen	4,200			
525600 Uniforms & Clothing	45,500	400	400	
525700 Employee Service Awards				
526500 Licenses & Permits	600			
535000 Storm Disaster & Relief	500			
538000 Claims& Judgements	1,000			
* Total Operating	976,893	37,258	25,088	85,000
** Total Personnel & Operating				
** Total Capital (From Section III)				
*** Total Budget Appropriation	976,893	37,258	25,088	85,000

Section IA

COUNTY OF LEXINGTON

**Existing Departmental Program Request
Fiscal Year - 2007 - 2008**

Fund # 1000 Fund Title: General
 Organization # 131500 Organization Title: Fire Service

Object Expenditure Code Classification	Program # 5	Program # 6	Program # 7	Program # 8	Total 2007 - 08 Requested
	Program Title: First Responder	Contract Man	Volunteer Ser	Awards	
Personnel					
510100 Salaries # 113					3,972,866
510199 Special Overtime					115,000
510200 Overtime					919
510300 Part Time # L/S (3.29 FTE) __					65,000
511112 FICA Cost					317,765
511112 FICA Cost - Non Employees			13,388		13,388
511113 State Retirement					3,540
511114 Police Retirement					439,837
511120 Insurance Fund Contribution # 113 __					650,880
511130 Workers Compensation					236,351
511131 SC Unemployment					
511213 SCRS - Retiree					
511214 PORS - Retiree					
516100 Volunteer Subsistence -275			175,000		175,000
516130 Workers Compensation - Non Employees			25,000		25,000
* Total Personnel					6,015,546
Operating Expenses					
520100 Contracted Maintenance					25,000
520200 Contracted Services					3,275
520201 Phys. Fitness Prog. (OSHA Reg. 1990)					69,000
520209 Driver History Screening					3,500
520230 Pest Control					600
520300 Professional Services					0
520302 Drug Testing					200
520304 Fire Protection Services		85,387			85,387
520500 Legal Services					1,000
521000 Office Supplies					5,500
521100 Duplicating				100	2,500
521200 Operating Supplies					35,000
521202 Fire Prevention Supplies					5,000
521203 Fire Investigation Team Supplies					1,000
521204 Foam					16,000
521205 Hazardous Materials Supplies					7,000
521206 Training Supplies					2,500
521401 Infectious Disease Control Supplies	1,200				17,000
522000 Building Repairs & Maintenance					35,000
522200 Small Equipment Repairs & Maintenance					33,000
522300 Vehicle Repairs & Maintenance	5,000				200,000
522400 Water Site Maintenance					1,000
524000 Building Insurance					14,782
524100 Vehicle Insurance #105					58,485
524101 Comprehensive Insurance # 65					33,000
524200 Professional Liability Insurance	1,000				1,000
524201 General Tort Liability Insurance					10,571
524300 Volunteer Firemen Disability Insurance			4,565		4,565
525000 Telephone					23,000
525004 WAN Service Charge					19,350
525020 Pagers & Cell Phones					6,500
525030 800 Mhz Radio Service Charger - 182					98,784
525031 800 Mhz Radio - 182					18,746
525100 Postage				35	1,500

525110 Other Parcel Delivery Services					500
525210 Conference & Meeting Expenses	2,000				24,000
525230 Subscriptions, Dues, & Books					1,520
525240 Personal Mileage Reimbursement					300
525250 Motor Pool Reimbursement					1,000
525300 Utilities - Admin Building					4,300
525333 Utilities - Boiling Springs					6,000
525334 Utilities - Chapin					10,500
525335 Utilities - Edmund					6,000
525336 Utilities - Fairview					5,500
525337 Utilities - Gilbert					7,000
525339 Utilities - Hollow Creek					7,500
525340 Utilities - Gaston					5,500
525341 Utilities - Lake Murray					8,500
525342 Utilities - Lexington					19,500
525343 Utilities - Mack Edisto					4,000
525344 Utilities - Oak Grove					17,457
525345 Utilities - Pelion					5,529
525346 Utilities - Round Hill					6,500
525347 Utilities - Sandy Run					5,000
525348 Utilities - South Congaree					20,000
525349 Utilities - Swansea					5,800
525368 Utilities - Pine Grove					8,000
525369 Utilities - Amicks Ferry					4,800
525373 Utilities - Crossroads					3,800
525374 Utilities - Red Bank					5,500
525376 Utilities - Training Facility					9,000
525382 Utilities - Samaria					4,800
525393 Utilities - Sharpe's Hill					6,000
525394 Utilities - Cedar Grove					3,000
539395 Utilities - Corley Mill					3,000
525400 Gas, Fuel, & Oil	8,000				120,000
525430 Emergency Generator					500
525500 Laundry & Linen					4,200
525600 Uniforms & Clothing			23,100		70,200
525700 Employee Service Awards				11,500	11,500
526500 Licenses & Permits					600
535000 Storm Disaster & Relief					500
538000 Claims & Judgements					1,000
* Total Operating	17,200	85,387	27,665	11,635	1,267,051
** Total Personnel & Operating			241,053		7,282,597
** Total Capital (From Section III)					1,185,640
*** Total Budget Appropriation			241,053		8,468,237

SECTION III - PROGRAM OVERVIEW

FIRE SERVICE DIVISION

PROGRAM 1 - OPERATIONS

The Operations Program of the Lexington County Fire Service provides fire protection to all areas of Lexington County with the exception of the municipalities of Cayce, West Columbia, Batesburg-Leesville, and the Irmo Fire District. The fire suppression effort is comprised of 22 fire stations strategically located throughout the county, manned by a paid staff of 116 full time and a volunteer staff of over 275 personnel. The stations are operated 24 hours a day, 365 days a year, and are equipped with 104 apparatus/vehicles used for firefighting.

Also, provided in this program are the necessary supplies for maintaining these stations, operations of the Fire Service fleet, and equipping of personnel.

PROGRAM 2 - TRAINING

The Training Program is developed to meet the training mandates established by the Department of Labor - OSHA. This includes the following regulations: Fire Protection (1910.156 Subpart L), Hazardous Materials Response and Operations (1910.120), Confined Space (1910.1040), Infectious Disease Control and Hazardous Materials Communications (1910.1030). In addition to these mandated standards, this program also provides for meeting the requirement outlined by the National Fire Protection Association (NFPA) and the Insurance Service Office (ISO).

The Training Program includes a Training Officer that operates the County's Fire Training Center. The Fire Training Center is comprised of the classroom building and the drill field. The classroom building features two classrooms, administrative office space, kitchen, and apparatus bay. The drill field features seven training props including our burn building and drill tower. The Training Officer coordinates all training for the paid staff of 116 full time, as well as over 275 volunteers. It also provides for necessary supplies and resources to carry out these training requirements.

PROGRAM 3 - FIRE PREVENTION

The Fire Prevention Program provides for promoting fire and life safety throughout the Fire Service. As required by State Statute 23-9-36, it provides for a Fire Prevention Officer, who must inspect public buildings and business establishments and submit quarterly reports to the State Fire Marshal in order to receive benefits from the Firemen's Insurance and Inspection Fund. In November, 1999, Lexington County, as a requirement of State law, adopted the Standard Fire Prevention Code as a part of its code package. As a part of this code adoption, the Fire Prevention Officer is required to perform plan review and fire protection system review on all new construction projects in Lexington County. Code compliance inspections are required to be performed on all new and existing commercial properties in Lexington County.

This program also provides for fire prevention activities included but not limited to public education in primary and secondary public and private schools. Discussion meetings are conducted upon request with homeowner's associations, civic, rotary, and garden clubs, local business chambers, and business associations.

PROGRAM 4 - OCCUPATIONAL HEALTH

This program provides for compliance with the Department of Labor - OSHA regulations outlining the employee health care programs, that must be provided by the employer. These requirements are outlined in the following regulations: Fire Protection (1910.156, Subpart L), Hazardous Materials Response and Operations (1910.120), Confined Space (1910.1040) and Infectious Disease Control (1910.1030).

PROGRAM 5 - FIRST RESPONDER

The First Responder Program provides for initial response to medical emergencies by Fire Service personnel when they are substantially closer to a call than an EMS unit. The first responder unit provides basic life support and is responsible for patient care until turned over to the Paramedic in charge of the arriving EMS unit. At that time they provide assistance as required. This service often eliminates the requirement of having to dispatch additional EMS units as well as providing initial patient care in a more timely manner.

PROGRAM 6 - CONTRACT MANAGEMENT

This provides for contracting with the municipalities of Irmo, West Columbia and Batesburg-Leesville to provide fire protection to areas of Lexington County adjacent to their city limits.

PROGRAM 7 - VOLUNTEER SERVICES

The Lexington County Fire Service is staffed with a volunteer force of over 275. This program provides for compensation for responding to fire calls, attending training programs, retaining certifications, and continuing education. The compensation is distributed according to participation and qualifications. Also included in this program is a supplemental disability insurance policy, which will assist volunteer firefighters with financial assistance should they become disable or injured while performing fire department duties.

PROGRAM 8 - AWARDS

This provides an Awards Program for each of the county's fire departments. Each department selects a firefighter and fire officer of the year. Those selected in each category then participate in the Lexington County Fire Service Firefighter and Fire Officer of the Year. Service awards are also presented, recognizing personnel for their years of service (five, ten, fifteen, twenty, twenty-five and thirty years of service). All the awards are presented at the annual Fire Service Awards Dinner.

LEXINGTON COUNTY FIRE SERVICE

YEARLY REPORT -

2006

PERFORMANCE INDICATORS

	Veh Acci	Fires Calls	1 st Resp EMS	Other	Total Year (PRIMARY CALLS)	% Calls
Hollow Creek	29	31	65	77	202	3
Round Hill	39	37	56	82	214	3
Boiling Springs	22	78	20	66	186	2
South Congaree	52	127	330	284	793	11
Pelion	20	101	14	54	189	2
Mack Edisto	6	18	15	11	50	1
Gilbert	51	65	161	142	419	5
Oak Grove	68	96	223	341	728	9
Lexington	19	143	72	397	631	8
Chapin	56	54	344	114	568	7
Gaston	79	152	369	175	775	10
Edmund	58	96	294	132	580	8
Fairview	28	48	92	82	250	3
Lake Murray	24	48	16	109	197	3
Swansea	25	114	187	135	461	6
Sandy Run	27	25	61	54	167	2
Pine Grove	36	97	275	173	581	8
Amicks Ferry	6	14	26	55	101	1
Crossroads	8	17	1	32	58	1
Red Bank	33	88	169	118	408	5
Samaria	39	34	14	36	123	2
TOTAL					7,681	100

SECTION V. – LINE ITEM NARRATIVES

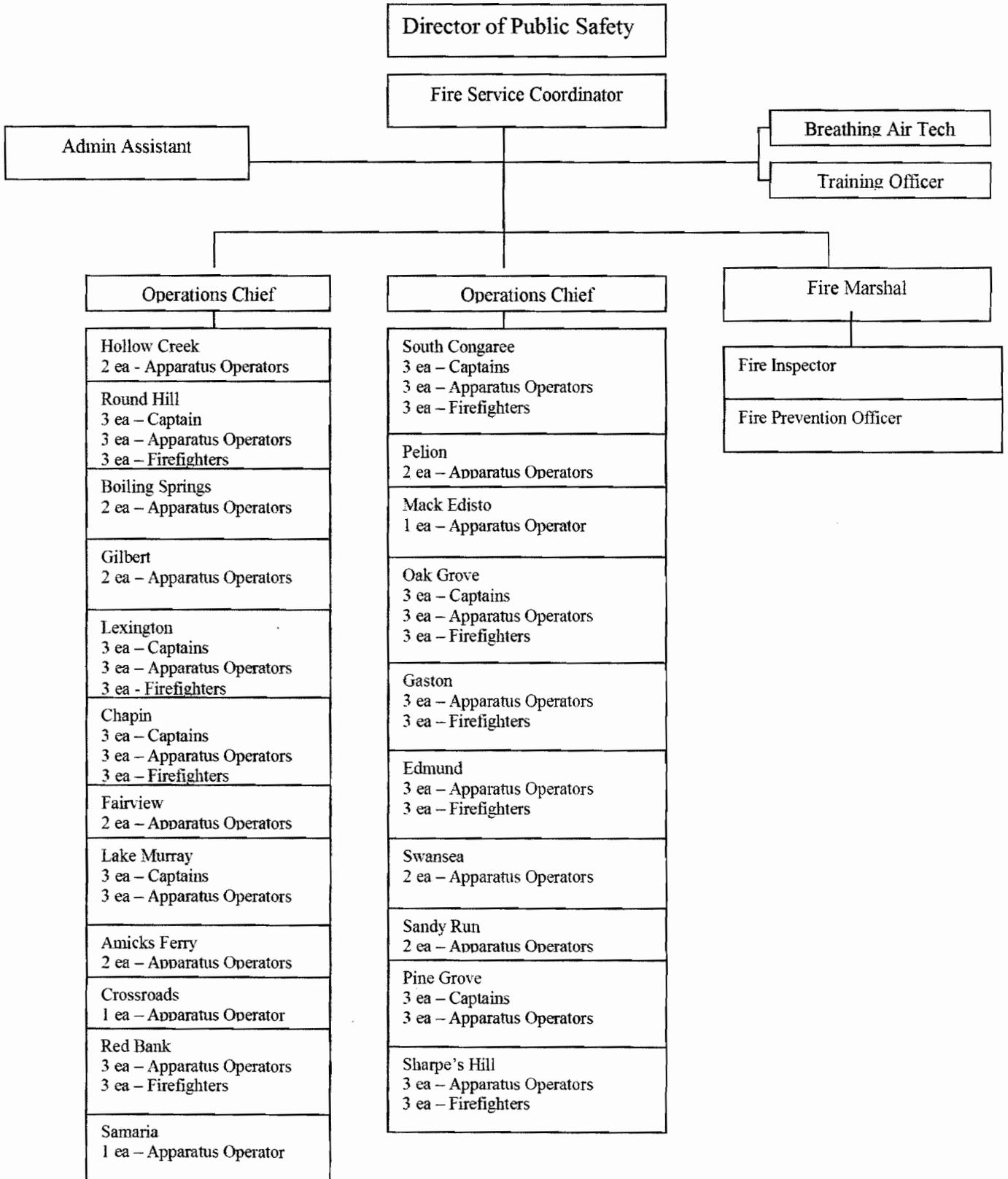
SECTION V.A. – LISTING OF POSITIONS

Current Staffing Level:

Job Title	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Coordinator	1	1		1	22
Chief Operations Officer	2	2		2	19
Training Officer	1	1		1	16
Fire Marshal	1	1		1	15
Captain	19	19		19	14
Fire Prevention Officer	1	1		1	14
Fire Inspector	1	1		1	14
Breathing Air Coordinator	1	1		1	12
Fire Apparatus Operator	56	56		56	10
Senior Administrative Assistant I	1	1		1	11
Firefighter	29	29		29	8
Temporary Firefighter	NA	.5		.5	8
TOTAL POSITIONS	113	113.5		113.5	

All of these positions require insurance.

LEXINGTON COUNTY FIRE SERVICE



SECTION V.B. – OPERATING LINE ITEM NARRATIVES

FIRE SERVICE DIVISION

520100 - CONTRACTED MAINTENANCE **\$ 25,000**

PROGRAM 1 - OPERATIONS **\$25,000**

The Fire Service requires specialized equipment which requires routine maintenance and services. Since the County does not have staff personnel to provide this service, it is necessary to contract them. This includes the following:

Communications Equipment	\$ 2,000
Breathing Air Compressor	\$ 2,100
Overhead Door Service	\$ 4,300
Ladder Testing	\$ 5,200
Fire Extinguishers	\$ 3,100
Air Bottle Hydrostatic	\$ 1,000
Breathing Air Test	\$ 2,000
Calibration Fit Test Machine	\$ 3,300
(includes PosiCheck Hardware and Software Upgrade)	
Fire Alarm Maintenance	\$ 750
Software Maintenance	\$ 600

520200 - CONTRACTED SERVICES **\$ 3,275**

PROGRAM 1 – OPERATIONS **\$3,275**

This account provides for specialized services not provided by County staff.

Refuse Collection	\$ 2,300
Fire Alarm Monitoring	\$ 975

520201 – PHYSICAL FITNESS PROGRAM **\$ 69,000**

PROGRAM 4 - OCCUPATIONAL HEALTH **\$69,000**

OSHA Regulation 1910.156, Fire Brigades, Section 2, Personnel, states, effective September 15, 1990, personnel who are expected to do interior structural firefighting are to be physically capable of performing these duties. Personnel with known heart disease, epilepsy, or emphysema are not allowed to participate, unless a physician certifies the person is physically capable of performing these duties. Also, OSHA Regulation 1910.120, Hazardous Waste Operations and Emergency Response, requires hazardous materials team members to have annual physicals. Physicals are scheduled as follows:

- * All new personnel
- * Annually for salaried personnel
- * Annually for volunteer personnel (based on age)

Cost projections are:

- * New personnel 42 @ \$300 = \$ 12,600

28-15

* Volunteer personnel 72 @ \$300 = \$21,600
* Salaried personnel 116 @ \$300 = \$34,800

520209 – DRIVER HISTORY SCREENING **\$ 3,500**

PROGRAM 1 – OPERATIONS **\$3,500**

This account will provide for driving histories to be obtained on all Fire Service personnel authorized to drive county fire apparatus, as well as new applicants – salaried and volunteer. This program was begun in FY '00-'01. Cost of driver history screening is \$7.75 ea.

450 histories @ \$7.75/ea = \$3,500

520230 – PEST CONTROL **\$ 600**

PROGRAM 1 – OPERATIONS **\$ 600**

This account provides termite inspection as needed for 22 fire stations and Training Facility which is not covered by Vector Control.

520302 – DRUG TESTING SERVICES **\$ 200**

PROGRAM 4 – OCCUPATIONAL HEALTH **\$ 200**

This account will provide funds for drug testing associated with probable cause or vehicle accidents involving County vehicles.

520304 - FIRE PROTECTION SERVICES **\$ 85,387**

PROGRAM 6 – CONTRACT MANAGEMENT **\$85,387**

This provides for contract fees to two municipalities (Batesburg-Leesville and West Columbia) to provide fire protection to areas adjacent to their city limits. These contract fees are authorized by inter-governmental contracts.

Batesburg-Leesville \$35,000
West Columbia \$50,387

520500 – LEGAL SERVICES **\$ 1,000**

PROGRAM 1 – OPERATIONS **\$1,000**

This provides for fees for the use of the County's attorneys for legal services.

521000 - OFFICE SUPPLIES **\$ 5,500**

PROGRAM 1 - OPERATIONS **\$4,950**

This provides resources for all fire departments and staff with the necessary clerical supplies, forms, and files for the required record keeping. This includes fire reports, pre-plans, personnel records, general correspondence, etc.

PROGRAM 2 - TRAINING \$ 400

This provides for clerical supplies for conducting training classes, drills and maintain training files.

PROGRAM 3 - FIRE PREVENTION \$ 150

This provides for clerical supplies for conducting fire inspections, fire prevention programs, and maintaining inspection files.

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

PROGRAM 1 - OPERATIONS \$1,400

Duplicating service provides for correspondence with fire victims, vendors, insurance companies, meeting agendas, as well as memorandums within the Fire Service about policy, procedures, and emergency response changes.

PROGRAM 2 - TRAINING \$ 900

Duplicating service provides for producing and distributing training announcements, copies of lesson plans, making transparencies and maintaining training files.

PROGRAM 3 - FIRE PREVENTION \$ 100

Duplicating service is used by the Fire Prevention Officer for daily fire inspection reports and correspondence.

PROGRAM 8 - AWARDS \$ 100

This provides for producing programs and invitations for the Fire Service Awards program.

521200 - OPERATING SUPPLIES **\$ 35,000**

PROGRAM 1 - OPERATIONS \$33,000

This account is used to provide supplies for all the fire departments, that are necessary for the day-to-day operations of the stations. This includes cleaning supplies and equipment; expendable items such as batteries, bulbs, etc; replacement of damaged items such as shovels, rakes, lanterns, etc.; and toner cartridges.

PROGRAM 2 - TRAINING \$2,000

This provides for the necessary supplies to conduct training classes and drills. This includes projector bulbs, slide trays, VCR tapes, and training foam, etc.

521202 - FIRE PREVENTION SUPPLIES **\$ 5,000**

PROGRAM 3 - FIRE PREVENTION \$5,000

This account provides fire prevention literature, films, demonstrations, exhibits and classes to educate people of all ages on the importance of fire prevention, as well as smoke detector batteries. It is used to provide this information and supplies for all the fire departments to be used throughout the county. Last year the Fire Service participated in

demonstrations and conducted many prevention programs in the 23 elementary schools and multiple daycares in the county. We also participated in Public Safety booth at State Fair and several of our community events. We have been involved in safety fairs in different large stores in the county, i.e. Home Depot, Lowe's, and Kohl's, and will continue to have a presence in the community with these special events.

521203 - FIRE INVESTIGATION SUPPLIES **\$ 1,000**

PROGRAM 1 - OPERATIONS \$ 1,000

The objective of fire investigations is to determine the cause and origin of fires, which is in accordance with state laws. This will provide for items used in this specialized work to include film, film development, evidence containers, etc.

521204 - FOAM **\$ 16,000**

PROGRAM 1 - OPERATIONS \$16,000

Due to the increased exposure to hazards that require specialized extinguishing foam agents (Class A for structure, woods, and grass fires, and Class B foam for flammable liquid fires) it is necessary to carry a supply of foam on each pumper (10 gallons per ISO recommendations). A central supply is also maintained that can be dispatched as incidents dictate. This will also provide for replacing foam that is used throughout the year.

521205 - HAZARDOUS MATERIALS SUPPLIES **\$ 7,000**

PROGRAM 1 - OPERATIONS \$7,000

This account provides for the specialized supplies used in incidents involving hazardous materials. This includes chemical suits, gloves, boots, containment materials, etc.

521206 - TRAINING SUPPLIES **\$ 2,500**

PROGRAM 2 - TRAINING \$2,500

This account will provide for propane for burn pit, wheat straw for live burn training, CPR manikin supplies, and other miscellaneous training supplies.

521401 - INFECTIOUS DISEASE CONTROL SUPPLIES **\$ 17,000**

PROGRAM 4 - OCCUPATIONAL HEALTH \$15,800

This will provide for the infectious disease control program that has been implemented by the Fire Service to comply with OSHA 1910.1030, which outlines protective measure for employees who may be exposed to bloodborne disease causing agents (includes vaccinations and protective equipment). Cost projections are as follows:

Hepatitis B Vaccinations	75 @ \$50 x 3 shots	= \$11,250
Titer	100 @ \$20	= \$ 2,000
Booster	50 @ \$50	= \$ 2,500

PROGRAM 5 - FIRST RESPONDER \$1,200

This provides the protective measures for personnel who provide patient care, as outlined in the Department of Labor and OSHA requirements. Cost projections are as follows:

28-18

Flu Shots 50 @ \$ 20 = \$ 1,000
Post Exposure Follow-Up 1 @ \$200 = \$ 200
(not covered by Workers' Comp)

522000 - BUILDING REPAIRS & MAINTENANCE **\$ 35,000**

PROGRAM 1 - OPERATIONS **\$34,000**

This account provides for upkeep and maintenance for the county fire stations.

PROGRAM 2 - TRAINING **\$ 1,000**

This account provides for upkeep and maintenance for the training facility.

522200 - SMALL EQUIPMENT REPAIRS **\$ 33,000**

PROGRAM 1 - OPERATIONS **\$30,300**

This account provides for the repair, servicing and maintenance of portable equipment carried on fire apparatus. This includes the following items – pagers, portable generators, portable pumps, float pumps, ventilation saws, air compressors (breathing air), self-contained breathing apparatus, portable lights, and hand lights. It also provides for the calibration of the specialized instruments, that is required annually, and repairs to 800 MHz radios not covered under contract.

PROGRAM 2 - TRAINING **\$2,700**

This provides for the repair and maintenance of training equipment. This includes self-contained breathing apparatus, smoke generators, VCR, projectors, etc.

522300 - VEHICLE REPAIR & MAINTENANCE **\$200,000**

PROGRAM 1 - OPERATIONS **\$192,700**

This will provide for the repair and maintenance of vehicles assigned to the fire stations and Fire Service Coordinator, Fire Chief and Chief Operations Officer, as outlined in the vehicle schedule.

PROGRAM 2 - TRAINING **\$ 800**

This will provide for the repair and maintenance of vehicle assigned to Training Officer.

PROGRAM 3 - FIRE PREVENTION **\$1,500**

This will provide for the repair and maintenance of vehicles assigned to Fire Prevention Officer, Fire Marshal, and Fire Inspector.

PROGRAM 5 - FIRST RESPONDER **\$5,000**

This provides for the portion of repairs and maintenance of vehicles used for first responder calls.

(Special Note: This budget estimate is subject to increase during the fiscal year due to unplanned maintenance costs.)

28-19

522400 - WATER SITE MAINTENANCE **\$ 1,000**

PROGRAM 1 - OPERATIONS \$1,000

In many areas of the county there are no water systems with fire hydrants. In these areas the Fire Service utilizes many ponds, streams and lake access. Insurance Service Office has established a standard that these sights must be properly marked and accessible in all weather conditions. This provides for this maintenance and marking of these sites throughout the county.

524000 - BUILDING INSURANCE **\$ 14,782**

PROGRAM 1 - OPERATIONS \$14,282

This provides protection of the county fire stations and out buildings against loss due to theft, fire and severe weather.

PROGRAM 2 - TRAINING \$ 500

This provides protection of the county training facility against loss due to theft, fire and severe weather.

524100 - VEHICLE INSURANCE **\$ 58,485**

(Please see vehicle schedule)

PROGRAM 1 - OPERATIONS \$56,257

This provides for liability coverage on vehicles assigned to the fire stations and Fire Service Coordinator, Fire Chief, and Chief Operations Officer.

$$101 \text{ vehicles} \times \$557 = \$56,257$$

PROGRAM 2 - TRAINING \$ 557

This provides for liability coverage on the vehicle assigned to the Training Officer.

PROGRAM 3 - FIRE PREVENTION \$ 1,671

This provides for liability coverage on the vehicles assigned to the Fire Prevention Officer, Fire Inspector, and Fire Marshal.

$$3 \text{ ea} @ \$557/\text{ea} = \$1,671$$

524101 - COMPREHENSIVE INSURANCE **\$ 33,000**

(Please see vehicle schedule)

PROGRAM 1 - OPERATIONS \$33,000

This provides for comprehensive insurance on vehicles assigned to the Fire Service fleet (78 vehicles).

524200 - PROFESSIONAL LIABILITY INSURANCE **\$ 1,000**

PROGRAM 5 - FIRST RESPONDER \$1,000

This is to provide protection from civil litigation brought about through errors in the performance of providing medical services as first responders.

524201 - GENERAL TORT LIABILITY INSURANCE **\$10,571**

PROGRAM 1 - OPERATIONS **\$10,571**

This is to protect all fire personnel from civil litigation brought about through errors of omission during the performance of their duties.

524275 - VOLUNTEER FIREMEN DISABILITY INSURANCE **\$ 4,565**

PROGRAM 7 - VOLUNTEER SERVICES **\$4,565**

This will assist in providing the Fire Service's 275 volunteer firefighters with financial assistance in the event they would be injured or disabled in the performance of their firefighting duties.

525000 - TELEPHONE **\$ 23,000**

PROGRAM 1 - OPERATIONS **\$21,750**

This account provides for telephone service for all fire stations. It is necessary for personnel to make calls between stations, communicate with fire victims, communicate with vendors, insurance companies, etc., and three phone lines dedicated for the records management system. Eighteen fire stations require the provisional line charge which is at a higher rate.

PROGRAM 2 - TRAINING **\$ 500**

In order to conduct a countywide training program, it is necessary for the Training Officer to have communications with each station in order to coordinate training classes and drills. It is also necessary to communicate with other fire departments; instructors; and contact vendors reference equipment and training programs.

PROGRAM 3 - FIRE PREVENTION **\$ 750**

This provides for communications for the Fire Prevention Officer, Fire Inspector and Fire Marshal. This includes scheduling fire inspections as well as communicating with the general public about fire prevention.

525004 WAN SERVICE CHARGES **\$ 19,350**

PROGRAM 1 - OPERATIONS **\$19,320**

Each fire station has a computer that is dedicated to the Fire Services Records Management System (RMS). This system is utilized to collect and maintain all aspects of Fire Service data. This will provide for the continued used of high speed, high bandwidth data access in each fire station.

525020 - PAGERS AND CELL PHONES **\$ 6,500**

PROGRAM 1 - OPERATIONS **\$ 3,900**

This provides for a Nextel phone for the Fire Service Coordinator, Chief Operations Officers, Breathing Air Technician, and Administrative Assistant, and a cellular phone for the Emergency Response Unit.

PROGRAM 2 - TRAINING **\$ 650**

This provides for a Nextel phone for the Training Officer.

PROGRAM 3 - FIRE PREVENTION \$ 1,950

This provides for a Nextel phone for the Fire Prevention Officer, Fire Inspector and Fire Marshal.

525030 - 800 MHZ RADIO SERVICE CHARGES **\$ 98,784**

PROGRAM 1 - OPERATIONS \$96,528

This provides for the operating cost of 800 MHz radios for all fire stations.

175 units x \$45/mo x 12 mo = \$94,500
2 units x \$58/mo x 12 mo = \$ 1,392
1 units x \$53/mo x 12 mo = \$ 636

PROGRAM 2 - TRAINING \$ 540

This provides for the 800 MHz radio assigned to the Training Officer.

1 unit x \$45/mo x 12 mo = \$540

PROGRAM 3 - FIRE PREVENTION \$1,716

This provides for the 800 MHz radio assigned to the Fire Prevention Officer, Fire Inspector and Fire Marshal.

1 unit x \$53/mo x 12 mo = \$ 636
2 units x \$45/mo x 12 mo = \$1,080

525031 - 800 MHZ RADIO MAINTENANCE CONTRACT **\$ 18,746**

PROGRAM 1 - OPERATIONS \$18,334

This provides for contracted maintenance for the 800 MHz radios.

178 units @ \$103 = \$18,334

PROGRAM 2 - TRAINING \$ 103

This provides for contracted maintenance for the 800 MHz radio for the Training Officer.

1 unit @ \$103 = \$103

PROGRAM 3 - FIRE PREVENTION \$ 309

This provides for the contracted maintenance for the 800 MHz radio for the Fire Prevention Officer, Fire Inspector, Fire Marshal.

3 units @ \$103 = \$309

525100 - POSTAGE **\$ 1,500**

PROGRAM 1 - OPERATIONS \$1,315

28-22

This provides for distributing information between the fire departments, which include meeting agendas, minutes and memorandums concerning policy and procedures. It also includes correspondence with other Fire Service groups, vendors, as well as the general public.

PROGRAM 2 - TRAINING \$ 100

This provides for distributing training announcements, training schedules, certificates and correspondence between other Fire Service organizations.

PROGRAM 3 - FIRE PREVENTION \$ 50

This provides for distributing fire inspection reports as well as correspondence with the general public.

PROGRAM 8 - AWARDS \$ 35

This provides for the mailing of information, announcements, and invitations for the awards program.

525110 – OTHER PARCEL DELIVERY SERVICES **\$ 500**

PROGRAM 1 – OPERATIONS \$ 500

This account will provide for shipping of items to manufacturers for repair. A majority of these repairs need to be insured.

525210 - CONFERENCE & MEETING EXPENSES **\$ 24,000**

PROGRAM 1 - OPERATIONS \$ 1,990

In order for chief officers and other specialized personnel to maintain current in their related fields, it is necessary to attend workshops, seminars and conferences. This will allow these personnel to maintain their certifications, evaluate equipment and stay current with new developments within the Fire Service.

Fire Service Coordinator - SC State Associations of Fire Chiefs
(location not yet available)

Registration	- \$ 75
Per Diem	- \$ 78
Lodging	3 nights @ \$95 - \$285

SC Firemens Convention
(Myrtle Beach)

Registration	- \$100
Per Diem	- \$ 90
Lodging	3 nights @ \$120 - \$360

Fire Investigators (4 Team Leaders) - SC State Arson Association
(location not yet available)

Registration	4 @ \$75 - \$275
Per Diem	4 @ \$78 - \$312
Lodging	2 rm @ \$65 x 3 ni- \$390

PROGRAM 2 - TRAINING \$ 19,448

The South Carolina Fire Academy requires instructors to meet professional development standards to maintain their certification. This account will provide for sending the Training Officer to the annual Instructors Improvement Conference to meet this requirement.

Training Officer - Instructors Improvement Conference
(locations not yet available)

Registration	- \$ 75
Per Diem	- \$ 90
Lodging	4 ni @ \$95/ni - \$380

This also provides for the training mandated by Department of Labor – O.S.H.A., and the standards established by NFPA and ISO. It allows training for over 400 full-time and volunteer personnel. It includes the following: monthly in-service training, new recruit training, apparatus operator training, officer training, and hazardous materials training.

New Recruit - SCFA Certification; wildland firefighting, flammable liquid, CPR, first aid, haz-mat first responder, radiological monitoring, vehicle firefighting, fire service orientation.

Apparatus Operator - Emergency vehicle drivers training, pump operations, mobile water supply, large diameter hose.

Officer Training - Incident command system, Leadership I, II, III, managing company operations, firefighter safety and survival, volunteer fire service management.

Specialized Training - HazMat, Confined Space Rescue, Arson Investigation, Instructor Certification.

PROGRAM 3 - FIRE PREVENTION

\$ 562

This will allow the Fire Prevention Officer to attend the annual Fire Inspection Conference, which allows him to stay current with the standard fire prevention codes administered by the State Fire Marshal's Office.

Fire Prevention Officer - SC Fire Inspection Conference
(location not yet determined)

Registration	- \$ 75
Per Diem	- \$ 90
Lodging 4 ni @ \$99	- \$397

PROGRAM 5 - FIRST RESPONDER

\$ 2,000

This allows for the required training for personnel who respond to EMS calls and provide initial patient care. Cost projections are:

First Responder 16 @ \$125 = \$2,000

525230 - SUBSCRIPTIONS, DUES & BOOKS

\$ 1,520

PROGRAM 1 - OPERATIONS

\$ 405

This provides for membership dues in fire related organizations, and publications, which are necessary for staying abreast in firefighting technology, regulations and other items affecting the Fire Service. Projected costs are:

Intl Asso of Arson Investigators (2 Fire Investigation Team Leaders)	8 @ \$15 = \$120
S.C. State Asso of Fire Chiefs	\$ 50

(Fire Service Coordinator)
National Fire Protection Association (Dept) \$135
Fire Engineering Magazine \$ 35
Fire House Magazine \$ 25

PROGRAM 2 - TRAINING \$ 60

This provides for the membership of the Training Officer in the Society of Fire Service Instructors, which allow the Fire Service to stay current in training requirements.

Society of Fire Service Instructors \$ 60
(Training Officer)

PROGRAM 3 - FIRE PREVENTION \$ 1,055

This will provide for renewal of the State Fire Marshal certifications as required by the State Fire Marshal's Office. It also provides for publications necessary for stay abreast of the latest regulations and standards.

Renewal State Fire Marshal Cert 5 @ \$30 = \$ 150
(Chief Inspector and nine Inspectors)
National Fire Protection Association Standards - \$750
International Building and Fire Codes - \$155

525240 - PERSONAL MILEAGE REIMBURSEMENT \$ 300

PROGRAM 1 - OPERATIONS \$ 200

The purpose of this account is to reimburse personnel who use their personal vehicle for travel while conducting approved Fire Service business.

PROGRAM 2 - TRAINING \$ 100

This provides for reimbursement for volunteer instructors who used their personal vehicle while conducting training.

525250 - MOTOR POOL REIMBURSEMENT \$ 1,000

PROGRAM 1 - OPERATIONS \$ 1,000

This provides use of motor pool vehicle in the event an authorized vehicle is out of service due to repair or scheduled maintenance.

525275 - UTILITIES - ADMIN BUILDING \$ 4,300

525333 - UTILITIES - BOILING SPRINGS \$ 6,000

525334 - UTILITIES - CHAPIN \$10,500

525335 - UTILITIES - EDMUND \$ 6,000

525336 - UTILITIES - FAIRVIEW \$ 5,500

525337 - UTILITIES - GILBERT \$ 7,000

<u>525339 - UTILITIES - HOLLOW CREEK</u>	<u>\$ 7,500</u>
<u>525340 - UTILITIES - GASTON</u>	<u>\$ 5,500</u>
<u>525341 - UTILITIES - LAKE MURRAY</u>	<u>\$ 8,500</u>
<u>525342 - UTILITIES - LEXINGTON</u>	<u>\$19,500</u>
<u>525343 - UTILITIES - MACK EDISTO</u>	<u>\$ 4,000</u>
<u>525344 - UTILITIES - OAK GROVE</u>	<u>\$17,457</u>
<u>525345 - UTILITIES - PELION</u>	<u>\$ 5,529</u>
<u>525346 - UTILITIES - ROUND HILL</u>	<u>\$ 6,500</u>
<u>525347 - UTILITIES - SANDY RUN</u>	<u>\$ 5,000</u>
<u>525348 - UTILITIES - SOUTH CONGAREE</u>	<u>\$20,000</u>
<u>525349 - UTILITIES - SWANSEA</u>	<u>\$ 5,800</u>
<u>525368 - UTILITIES - PINE GROVE</u>	<u>\$ 8,000</u>
<u>525369 - UTILITIES - AMICKS FERRY</u>	<u>\$ 4,800</u>
<u>525373 - UTILITIES - CROSSROADS</u>	<u>\$ 3,800</u>
<u>525374 - UTILITIES - RED BANK</u>	<u>\$ 5,500</u>
<u>525379 - UTILITIES - TRAINING FACILITY</u>	<u>\$ 9,000</u>
<u>525382 - UTILITIES - SAMARIA</u>	<u>\$ 4,800</u>
<u>525393 - UTILITIES - SHARPE'S HILL</u>	<u>\$ 6,000</u>
<u>525394 - UTILITIES - CEDAR GROVE</u>	<u>\$ 3,000</u>
<u>525395 - UTILITIES - CORLEY MILL</u>	<u>\$ 3,000</u>
<u>525400 - GAS, FUEL AND OIL</u>	<u>\$120,000</u>

PROGRAM 1 - OPERATIONS \$ 98,000

This provides gas, fuel and oil for vehicles outlined in the county vehicle schedule.

PROGRAM 2 - TRAINING \$ 4,000

This provides gas, fuel and oil for the vehicle outlined in the county vehicle schedule.

PROGRAM 3 - FIRE PREVENTION \$10,000

This provides gas, fuel and oil for vehicles outlined in the county vehicle schedule.

PROGRAM 5 - FIRST RESPONDER \$ 8,000

This provides for the portion of gas, fuel and oil for vehicles used for first responder calls.

525430 - EMERGENCY GENERATOR DIESEL \$ 500

PROGRAM 1 - OPERATIONS \$ 500

This line item will provide for diesel for the emergency generator at Lexington Fire Department.

5225500 - LAUNDRY AND LINEN \$ 4,200

PROGRAM 1 - OPERATIONS \$ 4,200

This account provides for sheets, pillow cases, towels, etc., for personnel assigned to work 24-hour shifts. Cost projections for 40 personnel per month are as follows:

Sheets	200 @ \$.50	\$100.00
Pillow Cases	200 @ \$.11	22.00
Spread	75 @ \$1.41	105.75
Towels	500 @ \$.22	110.00
Wash Clothes	500 @ \$.03	15.00

Total \$352.75 x 12 mo = \$4,233

525600 - UNIFORMS AND CLOTHING \$ 70,200

PROGRAM 1 - OPERATIONS \$ 45,500

In order to maintain a neat and professional appearance all paid staff are issued clothing at time of hire and worn or damaged items are replaced as needed. The following is an itemized list issued to each employee:

<u>Item</u>	<u>Unit Price</u>	<u>Qty Issued</u>	<u>Total</u>
Short Sleeve Shirt	\$21	2	\$ 42
Long Sleeve Shirt	\$24	2	\$ 48
Trousers	\$46	3	\$138
Belt	\$19	1	\$ 19
Uniform Boots	\$130	1	\$130
Jacket	\$129	1	\$129
Nametag	\$ 9	1	\$ 9
Utility Shirts	\$ 6	3	\$ 18
Polo Shirts	\$25	2	\$ 50
Jumpsuit	\$28	1	\$ 28

PROGRAM 2 - TRAINING \$ 400

This provides clothing for the Training Officer.

<u>Item</u>	<u>Unit Price</u>	<u>Qty Issued</u>	<u>Total</u>
-------------	-------------------	-------------------	--------------

Short Sleeve Shirt	\$21	3	\$ 63
Long Sleeve Shirt	\$24	2	\$ 48
Trousers	\$46	3	\$138
Belt	\$19	1	\$ 19
Uniform Boots	\$130	1	\$130
Nametag	\$ 9	1	\$ 9
Utility Shirts	\$ 6	3	\$ 18
Polo Shirts	\$25	3	\$ 75
Jumpsuit	\$28	1	\$ 28

PROGRAM 3 - FIRE PREVENTION

\$ 1,200

This provides clothing for the Fire Prevention Officer, Fire Inspector and Fire Marshal.

<u>Item</u>	<u>Unit Price</u>	<u>Qty Issued</u>	<u>Total</u>
Short Sleeve Shirt	\$21	3	\$ 63
Long Sleeve Shirt	\$24	2	\$ 48
Trousers	\$46	3	\$138
Belt	\$19	1	\$ 19
Uniform Boots	\$130	1	\$130
Nametag	\$ 9	1	\$ 9
Utility Shirts	\$ 6	3	\$ 18
Polo Shirt	\$25	3	\$ 75
Jumpsuit	\$28	1	\$ 28

PROGRAM 7 - VOLUNTEER SERVICES

\$23,100

As part of the volunteer incentive program in an effort to recruit and retain volunteers one each shirt and pants will be issued to each volunteer that completes and maintains their firefighter certification.

Trousers	\$46/ea	Utility Shirt	\$6/ea
Polo Shirts	\$25/ea	Cap	\$7/ea

This will provide approximately 275 volunteers one outfit at \$84 each.

5257000 - SERVICE AWARDS

\$ 11,500

PROGRAM 8 - AWARDS

\$11,500

This provides for the awards program, which includes all the county fire departments. The awards program includes a dinner, where Firefighter and Fire Officer of the Year, as well as personnel with five, ten, fifteen, twenty, and twenty-five years of service are recognized.

Meal/Facility Rental	(250 persons)	= \$6,200
Plaques/Engraving		= 900
Souviners/Gifts		= 2,500
6 ea 30-year awards @150/ea		= 900
10 ea 25-year awards @100/ea		= 1,000

526500 - LICENSES & PERMITS **\$600**

PROGRAM 1 - OPERATIONS **\$ 600**

This provides for complying with DHEC requirements for drinking water permits for wells at the Sandy Run, Amicks Ferry, Samaria and Fairview fire stations.

535000 - STORM DISASTER & RELIEF **\$ 500**

PROGRAM 1 - OPERATIONS **\$500**

This provides for supplies and meals for personnel when required to work for prolonged periods during emergency operations.

538000 - CLAIMS & JUDGEMENTS **\$ 1,000**

PROGRAM 1 - OPERATIONS **\$1,000**

This account will provide reimbursements for damages to personal property not covered by county insurance, while responding to fire calls.

VOLUNTEER SERVICES PROGRAM SUMMARY

This program provides for compensating the Fire Service's Volunteer Staff of 280 for responding to emergency calls, attending training programs. Also provided is Workers Compensation and supplemental disability insurance.

	<u>FY 04-05</u> (actual)	<u>FY 05-06</u> (actual)	<u>FY 06-07</u> (projected)	<u>FY07-08</u> (requested)
1000-131500-516100 - Volunteer Subsistence				
1000-131500-511112 - FICA Cost - Non Employees				
1000-131500-519912 - FICA Prior Period Adj				
1000-131500-516130 - Workers Compensation - Non Employees				
	\$366,355	\$317,176	\$218,860	\$213,388
\$10.00 per fire call				
\$10.00 per 4 hour block of training				
1000-131400-516100 - Volunteer Subsistence				
\$10.00 per EMS first responder call (provided in EMS budget)	\$ 26,600	\$ 26,150	\$ 30,000	\$ 30,000
1000-131500-524300 - Volunteer Fireman Disability Insurance				
Disability Insurance	\$ 4,296	\$ 4,296	\$ 4,565	\$ 4,565
1000-131500-525600 - Uniforms & Clothing				
Uniforms	\$ 19,200	\$ 16,000	\$ 16,000	\$ 23,100
Total	\$416,451	\$363,622	\$267,425	\$271,053

SECTION V.C. – CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOL & MINOR EQUIPMENT **\$ 3,000**

This account will provide for the replacement of miscellaneous small equipment in fire stations

1 ea – Chair (new)	-	\$200
4 ea – Chairs (replacement)	-	\$400
3 ea – Nextel (replacement)	-	\$500
4 ea – Printers (replacement)	-	\$400
4 ea – Fax Machines (replacement)	-	\$400
1 ea – Paper Shredder (replacement)	-	\$200
2 ea – Mattress Sets (replacement)	-	\$700
4 ea – Telephones (replacement)	-	\$200

540010 - MINOR SOFTWARE **\$ 600**

This will be used to acquire software that will allow the Fire Service to realize the maximum benefit from the inventory of computing devices. This software includes but is not limited to Adobe Acrobat, and other productivity software.

540020 - FIRE HOSE/NOZZLE REPLACEMENT **\$ 15,000**

Fire hose and nozzles have an expected service life of approximately ten years and much of the Fire Service hose and nozzles is nearing the end of it's service life. Also, damaged hose or hose that does not pass annual service testing must be replaced. Every effort is made to maximize the service life of our hose by placing older hose into second out apparatus. This will include replacing all sizes of fire hose – 5", 3", 1.75", and 1". Also included is the replacement of damaged or unserviceable nozzles at a cost of up to \$600 ea.

540021 - FIRE GROUND AND SPECIAL EQUIPMENT **\$ 45,000**

The county's fire departments use fire ground and special equipment to meet the demands of firefighting. Because of severe demands placed on this equipment, some items will require replacing during the year. These items include but are not limited to salvage covers, flashlights, chainsaws, assorted tools, fire rakes, etc. In addition to normal replacement, this will allow us to continue toward equipping all fire apparatus to meet the ISO and NFPA standards. This type of equipment will include heat detecting devices, cutting torches, generators, stepladders, electric fans, foam adductors, etc. This line item will also help standardize firefighting vehicles throughout the county.

540022 – PERSONAL PROTECTIVE EQUIPMENT (45) **\$ 57,000**

OSHA Regulations have required us to update and provide firefighters with the necessary equipment to protect them from the hazards to which they are exposed. It is projected that protective clothing last approximately five to eight years under normal use. With approximately 400 firefighters, it is necessary to budget for replacement as well as additional equipment. This includes the following equipment: pants and coat, suspenders, helmet, boots, and gloves

540024 - HAZ-MAT EQUIPMENT **\$ 7,000**

This will provide equipment and supplies for the protection of personnel responding to incidents involving hazardous materials and specialized rescue. This equipment will be added to the emergency support unit, which is responded throughout the county as needed. Some of the specialized equipment includes: decontamination supplies; containment supplies; detection and monitoring equipment; protective clothing; specialized communications equipment; and specialized rescue equipment.

MONITOR/RECEIVER REPLACEMENT (22)

\$ 11,500

Monitors are utilized to alert personnel of an emergency call. Each of the approximately 400 firefighters are issued a monitor. Many of the existing units are approaching 20 years old and are in need of replacing. Additional monitors are required in order to meet an increase in personnel, as well as replace monitors that are lost, stolen, damaged, or no longer serviceable. This will allow for the replacement/purchase of 22 monitors.

PUMPER REPLACEMENT (2)

\$650,000

The County has pumpers in service that were purchased in 1975 and have pumping capacities of 750 GPM to 1000 GPM. These pumpers have an anticipated life expectancy of approximately 12-15 years. Based on these facts a replacement schedule has been developed to replace these older pumpers and increase the pumping capacity. This will provide for the replacement of two pumpers.

TANKER REPLACEMENT (1)

\$268,000

The use of the jet dump system has enabled the Fire Service to reduce its ISO rating. To continue this level of service, a replacement schedule has been established to replace the aging tankers as well as increase their water carrying capacity. The new tankers carry 1500 gallons of water, instead of 1000 gallons, which in some cases reduces the number of tankers that are needed to obtain needed water supply. The life expectancy of these vehicles is 12-15 years. Based on this, a replacement schedule has been developed to replace and upgrade these vehicles. This will provide for the replacement of one tanker.

WILDLAND TRUCK (1)

\$ 28,000

As the amount of "urban sprawl" continues to increase throughout the rural areas of Lexington County, so does the threat of wildland/urban interface fires. These types of fires account for a larger portion of our total responses each year. Traditional fire equipment can be used to make a defensive stand on suitable roadways or an offensive attack close to the same suitable roadway. This funding will allow for a pumper specifically suited for this type of fire threat, a lighter weight semi off-road all wheel drive vehicle that carries a combination of water and Class A foam. This vehicle is able to leave the stability of hard roadways and aggressively attack the fast moving interface fires. In FY --'06-'07 funding was approved for the purchase of one wildland truck in the amount of \$77,000. Bids were received and they ranged from \$99,000 to \$109,000, leaving a deficit of \$22,000. A review of the bids indicated the major increase in cost was due to new EPA emissions standards for diesel engines. Due to this increase all bids were rejected. It is requested that the \$77,000 be carried forward and these additional requested funds be provided to allow for the purchase of this unit.

CLASS "A" FOAM SYSTEM (1)

\$10,000

Class A foam is a firefighting equipment option that is quickly becoming standard equipment for most attack pumpers. All new pumpers purchased for our fleet have the benefit of Class A foam on board. Class A foam mixed in standard concentration with water is three times as effective as water alone used to extinguish fire. When used effectively it can reduce total time on calls and decrease the possibility of a re-flash fire. It is extremely effective in woods and grass fires, as well as mop-up or overhaul operations on structure fires. This line item will be used to retrofit one existing attack pumper with Class A foam capabilities

THERMAL IMAGING CAMERA (2)

\$ 21,000

The fire service is constantly finding better ways to effectively extinguish fires in home and business with the least amount of life loss and property damage. The request of two thermal imaging cameras for the fire service will add important tools to our fleet and allow us to do both of these tasks more efficiently. There are twelve stations that have purchased their own thermal imaging cameras and have found the importance and need for the use of the camera on fire ground situations. This allows first arriving fire fighters to quickly size up the fire and to cover the interior of a house while doing a search for victims. It also allows more personnel to be assigned and initiate fire

attack quickly. This technology also helps firefighters in overhaul situations finding hidden fire much faster and reducing the cost to the homeowner and fire service in manpower hours. Currently there are nine fire stations that do not have a thermal imager our five year plan would allow the purchase of two cameras a year so that in five years all 22 fire stations will be equipped with this technology.

PARKING LOT REPAIRS **\$ 10,000**

The parking lots at the several fire stations have been evaluated by the Public Works Department. They have determined extensive repairs to the asphalt and concrete pads are needed to prevent further damage. Also, a parking area will be added at the Fairview Fire Station.

TRAINING EQUIPMENT **\$6,000**

The "Tank Truck Rollover Simulator" will assist in the training of our Emergency Response Team with new techniques and procedures. At this time we have no way to train on our chlorine emergency kits or railway tanker containers. We have many companies in Lexington County with fixed facilities that offload chemicals on their sites where there is a potential for an emergency. We do not have the capability at this time to perform this training on our training grounds.

REBANDING OF 800 MHz RADIOS **\$23,540**

This is required by the FCC to prevent interference with Public Safety radios. In order to standardize replacement and to allow for future system upgrade in 2009, we are budgeting for upgrading of 53 radios @ \$388, and rebanding of radio in ESU @ \$815.

BAY HEATER (3) **\$30,000**

The Building Services Department has evaluated our bay heaters in each fire station and found that three of our stations are in need of having their bay heaters replaced. The older electric heaters have become obsolete and are becoming more difficult to get parts for. The electric heaters we currently have are found to be less efficient than gas radiant heaters we are using in the other fire stations. We are requesting funding for replacement gas heaters for one fire station a year over the next three years. This will provide for replacement at the Lexington, Oak Grove, and South Congaree Fire Stations.

FIRE SERVICE

FIVE YEAR SUMMARY OF PERSONNEL, OPERATING & CAPITAL

	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012
Projected Value Of A Mill For Fire Service (3% growth annually)	\$613,000	\$660,000*	\$679,800	\$700,194	\$721,200	\$742,836.00
CPI - 3.2%; Population - 1.8%	12.976	13.934	14.631	15.363	16.131	16.938
Projected Revenue	\$8,271,642	\$9,196,440	\$9,946,154	\$10,757,080	\$11,633,677	\$12,582,156
<u>Status Quo Recurring Personnel and Operating Expenditures(3.2% appropriation annually)</u>	\$6,738,571	\$7,437,026*	\$7,675,011	\$7,920,611	\$8,174,071	\$8,435,641
<u>New Personnel</u>	\$0	\$495,275	\$889,281	\$1,346,901	\$1,736,027	\$2,148,678
<u>Capital</u>	\$1,322,838	\$1,238,240	\$918,794	\$1,610,760	\$1,291,610	\$2,095,237
<u>Grant Transfer</u>		\$116,577				
<u>FS non-departmental costs (contingencies)(3.2%)</u>	\$210,233	\$216,960	\$223,903	\$231,068	\$238,462	\$246,093
<u>New Stations</u>			\$421,207	\$357,034	\$368,459	\$380,250
<u>Total Estimated Expenditures</u>	\$8,271,642	\$9,504,078	\$10,128,196	\$11,466,373	\$11,808,629	\$13,305,899
<u>Total Projected Revenues Less Estimated Annual Fiscal Requirement</u>	\$0	-\$307,638	-\$182,042	-\$709,293	-\$174,952	-\$723,743
Additional Millage Required	0.00	(0.47)	(0.27)	(1.01)	(0.24)	(0.97)
* 2007-2008 budget estimates (from submitted requests)						

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	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012
Additional Personnel FY2006-2007	\$0	\$0	\$0	\$0	\$0	\$0
Additional Personnel FY2007-2008		\$495,275	\$511,124	\$527,480	\$544,360	\$561,779
Additional Personnel FY2008-2009			\$378,157	\$390,258	\$402,746	\$415,634
Additional Personnel FY2009-2010				\$429,162	\$442,895	\$457,068
Additional Personnel FY2010-2011					\$346,026	\$357,098
FY2011-2012						\$357,098
Total (Cumulative Additions)		\$495,275	\$889,281	\$1,346,901	\$1,736,027	\$2,148,678

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	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012
Service Truck Replacement	\$110,250	\$0	\$60,775	\$63,814	\$67,005	\$70,355
Pumper Replacement	\$330,000	\$650,000	\$341,250	\$358,313	\$376,228	\$395,040
Tanker Replacement	\$472,500	\$268,000	\$281,400	\$0	\$620,487	\$325,756
Aerial Apparatus Acquisition	\$0	\$0	\$0	\$879,795	\$0	\$969,974
Sedan Replacement	\$20,000	\$0	\$22,050	\$23,153	\$24,310	\$25,526
Wildland Vehicle Acquisition	\$77,000	\$80,850	\$0	\$89,137	\$0	\$98,274
Service Truck Loan Payoff	\$46,063					
SUBTOTAL VEHICLES	\$1,055,813	\$998,850	\$705,475	\$1,414,211	\$1,088,030	\$1,884,924
Communications Equipment Acquisition	\$42,606	\$35,090	\$23,951	\$25,148	\$26,406	\$27,726
Firefighting Equipment Capital Purchases	\$224,419	\$204,300	\$189,368	\$171,400	\$177,175	\$182,587
TOTAL	\$1,322,838	\$1,238,240	\$918,794	\$1,610,760	\$1,291,610	\$2,095,237

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Additional Personnel Breakout						
	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012
Base salary + fringe including a 3.2% appropriation each year						
Firefighter	\$41,828	\$43,166	\$44,548	\$45,973	\$47,445	\$48,963
Apparatus Operator	\$45,917	\$47,386	\$48,903	\$50,468	\$52,083	\$53,749
Captain	\$54,066	\$55,796	\$57,582	\$59,424	\$61,326	\$63,288
Assistant Fire Inspector	\$54,066	\$55,796	\$57,582	\$59,424	\$61,326	\$63,288
Assistant Fire Instructor	\$54,066	\$55,796	\$57,582	\$59,424	\$61,326	\$63,288
Administrative Assistant		\$0	\$0	\$0	\$0	\$0
Position Upgrades		\$8,181				
Logistics Officer		\$56,229	\$58,028	\$59,885	\$61,801	\$63,779
Secretary I	\$35,465	\$36,529	\$37,698	\$38,904	\$40,149	\$41,434
Number of Positions						
Firefighter	0	3	3	3	4	4
Apparatus Operator	0	3	5	5	3	3
Captain	0	3	0	0	0	0
Assistant Fire Inspector	0	0	0	0	0	0
Assistant Fire Instructor	0	0	0	0	0	0
Administrative Assistant	0	0	0	0	0	0
Position Upgrades	0	0	0	0	0	0
Logistics Officer		1	0	0	0	0
Secretary I	0	0	0	1	0	0
Total	0	10	8	9	7	7
Budgetary Amount	\$0	\$495,275	\$378,157	\$429,162	\$346,026	\$357,098

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Vehicle Breakout

	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012
Base cost + 5% appropriation each year						
Service Truck	\$55,125	\$57,881	\$60,775	\$63,814	\$67,005	\$70,355
Pumper	\$330,000	\$325,000	\$341,250	\$358,313	\$376,228	\$395,040
Tanker	\$236,250	\$268,000	\$281,400	\$295,470	\$310,244	\$325,756
Aerial	\$760,000	\$798,000	\$837,900	\$879,795	\$923,785	\$969,974
Sedan	\$20,000	\$21,000	\$22,050	\$23,153	\$24,310	\$25,526
Wildland Pumper	\$77,000	\$80,850	\$84,893	\$89,137	\$93,594	\$98,274
Service Truck Loan Payoff	\$46,063					
Number of vehicles by year						
Service Truck	2	0	1	1	1	1
Pumper	1	2	1	1	1	1
Tanker	2	1	1	0	2	1
Aerial	0	0	0	1	0	1
Sedan	1	0	1	1	1	1
Wildland Pumper	1	1	0	1	0	1
Service Truck Loan Payoff	1					
Total	8	4	4	5	5	6
Budgetary Amount	\$1,055,813	\$998,850	\$705,475	\$1,414,211	\$1,088,030	\$1,884,924

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Communications Equipment						
	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012
Base cost + 5% appropriation each year						
VHF Portables	\$1,662	\$1,745	\$1,832	\$1,924	\$2,020	\$2,121
800 MHz Portables	\$3,200	\$3,360	\$3,528	\$3,704	\$3,890	\$4,084
Pagers	\$500	\$525	\$551	\$579	\$608	\$638
Rebanding of 800 MHz Radios		\$23,540				
Number of VHF portables per year	13	0	2	2	2	2
Number of 800 MHz portables per year	0	0	2	2	2	2
Number of pagers per year	42	22	24	24	24	24
Number of Rebanding		1				
Budgetary Amount	\$42,606	\$35,090	\$23,951	\$25,148	\$26,406	\$27,726

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Capital Firefighting Equipment						
	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012
Base cost + 5% appropriation each year						
Bunker Gear	\$1,200	\$1,260	\$1,323	\$1,389	\$1,459	\$1,532
Air Packs (MSA) System Replacement	\$3,500	\$3,675	\$3,859	\$4,052	\$4,254	\$4,467
Gear Washer	\$5,000	\$5,250	\$5,513	\$5,788	\$6,078	\$6,381
Face Fit Test Machine	\$11,000	\$11,550	\$12,128	\$12,734	\$13,371	\$14,039
Breathing Air Compressor	\$27,500	\$28,875	\$30,319	\$31,835	\$33,426	\$35,098
Class A Foam System	\$10,000	\$10,000	\$10,500	\$11,025	\$11,576	\$12,155
Fire Hose Replacement	\$15,000	\$15,000	\$15,750	\$16,538	\$17,364	\$18,233
Miscellaneous Equipment	\$45,000	\$45,000	\$47,250	\$49,613	\$52,093	\$54,698
Small Tools & Minor Equipment	\$2,400	\$3,000	\$3,150	\$3,308	\$3,473	\$3,647
Minor Software	\$421	\$600	\$630	\$662	\$695	\$729
Haz-Mat Equipment	\$4,000	\$7,000	\$7,350	\$7,718	\$8,103	\$8,509
Thermal Imaging Cameras	\$15,000	\$10,500	\$11,025	\$11,576	\$12,155	\$12,763
SCBA	\$4,300	\$4,515	\$4,741	\$4,978	\$5,227	\$5,488
Training Equipment	\$800	\$6,000	\$6,300	\$6,615	\$6,946	\$7,293
Ladder Testing Equipment	\$5,000	\$5,250	\$5,513	\$5,788	\$6,078	\$6,381
Station Generator	\$20,000	\$21,000	\$22,050	\$23,153	\$24,310	\$25,526
Hose Test Machine	\$2,300	\$2,415	\$2,536	\$2,663	\$2,796	\$2,935
New Firehouse Server	\$3,500	\$3,675	\$3,859	\$4,052	\$4,254	\$4,467
Updated Software	\$9,500	\$9,975	\$10,474	\$10,997	\$11,547	\$12,125
RIT Team Bags	\$2,000	\$2,100	\$2,205	\$2,315	\$2,431	\$2,553
Parking Lot Repairs	\$15,000	\$10,000	\$10,500	\$11,025	\$11,576	\$12,155
Transfill Hose	\$171	\$180	\$189	\$198	\$208	\$218
Bay Heater		\$10,000	\$10,500	\$11,025	\$11,576	\$12,155
Sets of gear	45	45	45	45	45	45
Number of Replacement Airpacks	0	0	0	0	0	0
Gear washer	1	0	0	1	1	0
Face fit test machine	0	0	1	0	0	0
Breathing air compressors	0	0	0	0	0	0
Class A foam systems	2	1	0	0	0	0
Fire hose replacement packages	1	1	1	1	1	1
Misc. equipment packages	1	1	1	1	1	1
Small Tools & Minor Equipment	1	1	1	1	1	1
Minor Software	1	1	1	1	1	1
Haz-Mat Equipment	1	1	1	1	1	1
Thermal Imaging Cameras	0	2	1	1	1	1
Number of Replacement Cylinders	0	0	0	0	0	0
Number of Training Equipment	0	1	0	0	0	0
Ladder Testing Equipment	0	0	0	0	0	0
Station Generator	2	0	1	0	0	0
Hose Test Machine	0	0	0	1	0	1
Firehouse Server	0	0	0	0	0	0
Firehouse Software Pacakge	0	0	0	0	0	0
Number of RIT Bags	0	0	0	0	0	0
Parking Lot Repair Project	1	1	1	1	1	1
Transfill Hose	138	0	0	0	0	0
Bay Heater		3	1	1	0	0
Budgetary Amount	\$224,419	\$204,300	\$189,368	\$171,400	\$177,175	\$182,587

Highway21 & I/26 Fire Station Breakout

	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012
Recurring costs are estimated including a 3.2% appropriation each year						
Land						
Building Construction Cost						
Station Furnishing			\$7,280			
Personnel						
3 Captains			\$172,746			
3 Apparatus Operators			\$146,709			
Total Personnel				\$329,678	\$340,227	\$351,115
Total Personnel for .25 year			\$79,864			
Pumper / Equipment						
Tanker / Equipment			\$281,400			
Personal Protective Equipment			\$15,876			
Monitor / Receiver			\$9,360			
Radio Equipment			\$20,800			
Estimated Annual Operating				\$27,356	\$28,232	\$29,135
Estimated Annual Operating - .25 yr			\$6,627			
Computer			\$1,040			
Less Balance Appropriations '05-'06						
Total	\$0		\$421,207	\$357,034	\$368,459	\$380,250

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SECTION I

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2007-08**

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Fund: 1000
Division: Public Safety
Organization: 131500 - Joint Emergency Team/REORGANIZATION

Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend. (Dec)	2006-07 Amended (Dec)	BUDGET		
				2007-08 Requested	2007-08 Recommend	2007-08 Approved
Personnel						
510100 Salaries & Wages - 3	0	122,607	341857	110,475		
510199 Special Overtime	0	16,801	25,000	8,000		
511112 FICA Cost	0	9,989	28,065	9,064		
511113 State Retirement	0	3,750	13,624			
511114 Police Retirement	0	10,023	22,214	12,677		
511120 Insurance Fund - 3	0	25,920	51,840	17,280		
511130 Workers Compensation	0	8,566	19,970	6,742		
* Total Personnel	0	197,656	502,570	164,238		
Operating Expenses						
520201 Physical Fitness Program	0	540	2,700	900		
521000 Office Supplies	0	144	400	100		
521200 Operating Supplies	0	481	900	300		
521401 Infectious Disease Control Supplies	0	171	2,500	800		
524000 Building Insurance	0	0	300			
524201 General Tort Liability Insurance	0	0	837	279		
525000 Telephone	0	0	250			
525390 Utilities - Pelion Airport	0	737	5,000			
525500 Laundry & Linen Service	0	0	500			
525600 Uniforms & Clothing	0	1,424	3,600	1,200		
* Total Operating	0	3,497	16,987	3,579		
** Total Personnel & Operating	0	201,153	519,557	167,817		
Capital						
All Other Equipment	0	0	3,152	0		
** Total Capital	0	0	3,152	0		

***** Total Budget Appropriation** 0 201,153 522,709 167,817

28-42

When the Joint Emergency Team (JET) was established to coordinate the county's specialized response to Haz-Mat, High Angle, Trench Rescue and Building Collapse the Fire Service transferred these duties and equipment to JET. Also one Captain's positions was transferred and one captain's position was down graded the Round Hill Fire Station to an apparatus operator due to reduction in duties and responsibilities. Now that JET has been dissolved and personnel, equipment and the specialized response have returned to the Round Hill Station, it is necessary to restore the Captain's position. This will allow the Fire Service to resume the responsibility of providing this specialized response.

SECTION V.B. – OPERATING LINE ITEM NARRATIVES

JOINT EMERGENCY TEAM/REORGANIZATION

520201 PHYSICAL FITNESS PROGRAM **\$900**

OSHA Regulation 1910.156, Fire Brigades, Section 2, Personnel, states, effective September 15, 1990, personnel who are expected to do interior structural firefighting are to be physically capable of performing these duties. Personnel with known heart disease, epilepsy, or emphysema are not allowed to participate, unless a physician certifies the person is physically capable of performing these duties. Also, OSHA Regulation 1910.120, Hazardous Waste Operations and Emergency Response, requires hazardous materials team members to have annual physicals.

3 @ \$300/ea = \$900

521000 OFFICE SUPPLIES **\$ 100**

This account will provide for various office supplies used in daily operations.

521200 OPERATING SUPPLIES **\$ 300**

This account will provide for supplies such as toner and ink cartridges for fax machine and printer, Gatorade, and cleaning and household supplies for station.

521401 INFECTIOUS DISEASE CONTROL SUPPLIES **\$ 800**

This will provide for the infectious disease control program that has been implemented by the Fire Service to comply with OSHA 1910.1030, which outlines protective measure for employees who may be exposed to bloodborne disease causing agents (includes vaccinations and protective equipment). Cost projections are as follows:

Hepatitis B Vaccinations	3 @ \$50 x 3 shots	= \$450
Titer	3 @ \$20	= \$ 60
Post exposure Follow-Up		= \$300
(not covered by Workers' Comp)		

524201 GENERAL TORT LIABILITY INSURANCE **\$ 279**

This account will cover general tort liability insurance for three employees.

525600 UNIFORMS AND CLOTHING **\$1,200**

This account will supply uniforms for personnel. Standard uniform issue consists of BDU trousers, long sleeve and short sleeve shirts, steel toe boots, and jacket.

3 @ \$400 ea = \$1,200

28-44

SECTION I

COUNTY OF LEXINGTON

New Program Request

Fiscal Year - 2007-2008

63

Fund # 1000 Fund Title: General
 Organization # 131500 Organization Title: PS/Fire Service
 Program # _____ Program Title: Personnel Deletion/Addition

Object Expenditure Code Classification	Total 2007 - 2008 Requested
Personnel	
510100 Salaries #__ Delete 1 Apparatus Operator/Add 1 Captain	6,594
510300 Part Time #__	
511112 FICA Cost	505
511113 State Retirement	
511114 Police Retirement	706
511120 Insurance Fund Contribution #_10_	
511130 Workers Compensation	376
511131 S.C. Unemployment	
* Total Personnel	8,181
Operating Expenses	
520100 Contracted maintenance	
520200 Contracted Services	
520201 Physical Fitness Prog. (OSHA Reg. 1990)	
520300 Professional Services	
520400 Advertising	
521000 Office Supplies	
521100 Duplicating	
521200 Operating Supplies	
521401 Infectious Disease Control 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 #_10_	
524201 General Tort Liability Insurance	
524202 Surety Bonds	
525000 Telephone	
525100 Postage	
525210 Conference & Meeting Expenses	
525230 Subscriptions, Dues, & Books	
525__ Utilities - _____	
525400 Gas, Fuel, & Oil	
525600 Uniforms & Clothing	
526500 Licenses & Permits	
* Total Operating	0
** Total Personnel & Operating	8,181
** Total Capital (From Section II)	0
*** Total Budget Appropriation	8,181

28-45

PERSONNEL DELETION/ADDITION

When the Joint Emergency Team (JET) was established to coordinate the county's specialized response to Haz-Mat, High Angle, Trench Rescue and Building Collapse the Fire Service transferred these duties and equipment to JET. Also one Captain's position was transferred and one captain's position was replaced at the Round Hill Fire Station with an apparatus operator due to reduction in duties and responsibilities. Now that JET has been reassigned and personnel, equipment and the specialized response have returned to the Round Hill Station, it is necessary to restore the Captain's position. This will allow the Fire Service to resume the responsibility of providing this specialized response.

This will allow for the deletion of a Grade 10 – Apparatus Operator and the addition of a Grade 14 – Captain.

Entry – Grade 10	\$32,373
Entry – Grade 14	\$38,967

	\$ 6,594 + fringe

ADDITIONAL PERSONNEL – LOGISTICS OFFICER

The growth of the Fire Service has created the need for a position to assist in the implementation of a scheduling process and a workflow procedure to support the operational needs of the Fire Service's twenty-two fire stations. Presently the two Operations Chiefs spends much of their time ordering and delivering supplies, as well as moving apparatus and personnel to and from County Camp. This position will be responsible for developing a process for ordering and tracking inventories, preparing equipment specifications, testing equipment, and coordinating vehicle repairs and maintenance with fleet services. The addition of this position will allow the operations chief to more efficiently utilize their time in supervising personnel and overseeing fire suppression operations.

Grade 10 - \$32,373 + fringe

520201 – PHYSICAL FITNESS PROGRAM **\$300**

This will allow for a physical for new position as required by OSHA Regulation 1910.156, Fire Brigades, Section 2, Personnel.

520300 – PROFESSIONAL SERVICES **\$200**

This will allow for a position questionnaire for new position.

521401 – INFECTIOUS DISEASE CONTROL SUPPLIES **\$170**

This will allow for the three shot Hepatitis B series and a titer blood draw for new position.

524201 – GENERAL TORT LIABILITY **\$200**

This is to protect all fire personnel from civil litigation brought about through errors of omission during the performance of their duties

525210 – PAGERS AND CELL PHONES **\$600**

This will allow for a Nextel phone for new position.

525600 – UNIFORM AND CLOTHING **\$500**

This will allow for uniforms and safety boots for new position.

SECTION V.C. – CAPITAL LINE ITEM NARRATIVES

540000 – SMALL TOOLS & MINOR EQUIPMENT

\$150

This will allow for the purchase of one Nextel phone for Logistics Officer position

28-50

SECTION I

COUNTY OF LEXINGTON

New Program Request

Fiscal Year - 2007-2008

69

Fund # 1000 Fund Title: General
 Organization # 131500 Organization Title: PS/Fire Service
 Program # _____ Program Title: Additional Personnel

Object Expenditure Code Classification	Total 2007 - 2008 Requested
Personnel	
510100 Salaries #_9_ 3 Captains, 3 Apparatus Operators, 3 Firefighters	301,248
510300 Part Time # _____	
511112 FICA Cost	23,046
511113 State Retirement	
511114 Police Retirement	32,234
511120 Insurance Fund Contribution #_9_	51,840
511130 Workers Compensation	17,142
511131 S.C. Unemployment	
* Total Personnel	425,510
Operating Expenses	
520100 Contracted maintenance	
<hr/>	
520200 Contracted Services	
520201 Physical Fitness Prog. (OSHA Reg. 1990)	2,700
520300 Professional Services	
520400 Advertising	
521000 Office Supplies	
521100 Duplicating	
521200 Operating Supplies	
521401 Infectious Disease Control Supplies	1,530
<hr/>	
522100 Equipment Repairs & Maintenance	
522200 Small Equipment Repairs & Maint.	
522300 Vehicle Repairs & Maintenance	
523000 Land Rental	
<hr/>	
524000 Building Insurance	
524100 Vehicle Insurance # _____	
524101 Comprehensive Insurance #_10_	
524201 General Tort Liability Insurance	1,800
524202 Surety Bonds	
525000 Telephone	
525210 Pagers and Cell Phones	
525100 Postage	
525210 Conference & Meeting Expenses	
525230 Subscriptions, Dues, & Books	
525 Utilities - _____	
525400 Gas, Fuel, & Oil	
525600 Uniforms & Clothing	4,500
526500 Licenses & Permits	
<hr/>	
* Total Operating	10,530
** Total Personnel & Operating	436,040
** Total Capital (From Section II)	
*** Total Budget Appropriation	436,040

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ADDITIONAL PERSONNEL

There are currently 11 stations that are staffed with salaried personnel Monday through Friday from 7:30 AM – 5:00 PM and depend on volunteer staffing for the remaining times. With the decrease in the volunteer participation it is becoming more difficult to respond to emergencies with adequate personnel. In the past fire years we have seen an approximately 10 % decrease in the number of volunteers. Also there are times when these stations are unable to respond due to lack of available personnel. This concern was presented to the Fire Service Leadership Team and the following were adopted:

- To increase staffing in the high volume urban stations to help meet the growing demands for services.
- To develop a plan to increase staffing in the rural day time stations to 24 hours with a minimum of one person over the next fire years.

This is in effort to meet the County goal of: providing public service to the citizens of Lexington County, and the Fire Service goal to (1) meet National Fire Protection Association Standard 1720 for response times and personnel to all emergency calls with qualified personnel and appropriate equipment for the response area by January 1, 2010. (By January 1, 2007 establish a baseline for response time and qualified personnel based on the population density and establish initiatives to meet this standard. By January 1, 2008 meet one third of the objective. By January 1, 2009 meet one third of the objective (total of two-thirds). By January 1, 2010 meet one third of the object (fully compliant with object); (2) increase total number of qualified career and volunteer personnel by 5%.

To accomplish this goal the following personnel are requested:

Swansea Fire Station - 3 Captains
1 Apparatus Operator

Pelion Fire Station - 1 Apparatus Operator

Gilbert Fire Station - 1 Apparatus Operator

Lexington Fire Station - 3 Firefighters

3 ea – Captain (Grade 14) @ \$38,967 = \$116,901
3 ea – Apparatus Operator (Grade 10) @ \$32,373 = 97,119
3 ea – Firefighter (Grade 8) @ \$29,076 = 87,228

\$301,248 + fringe

Lexington County Fire Service

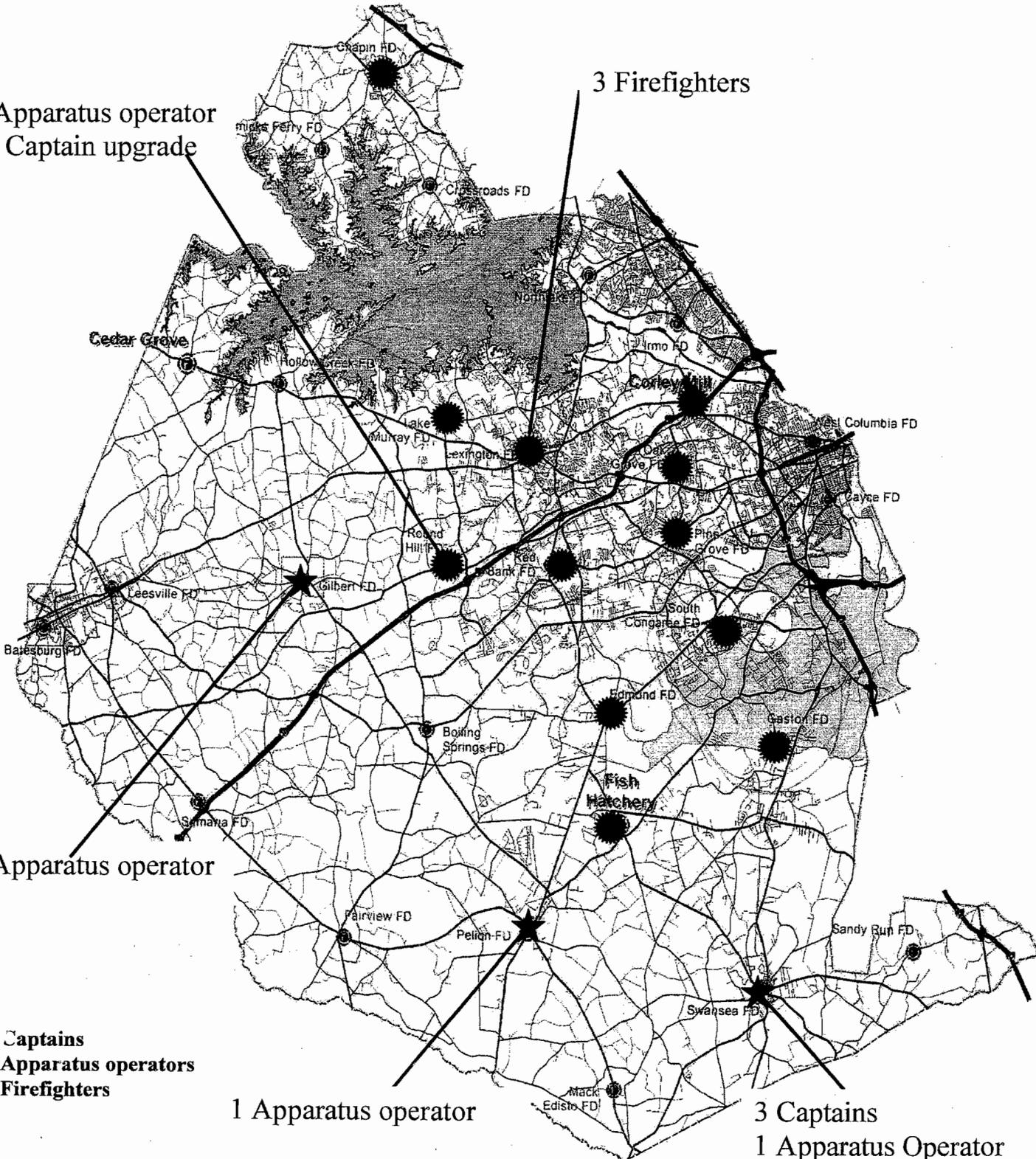


24 Hour Stations

Year 1

1 Apparatus operator
to Captain upgrade

3 Firefighters



Captains
3 Apparatus operators
3 Firefighters

1 Apparatus operator

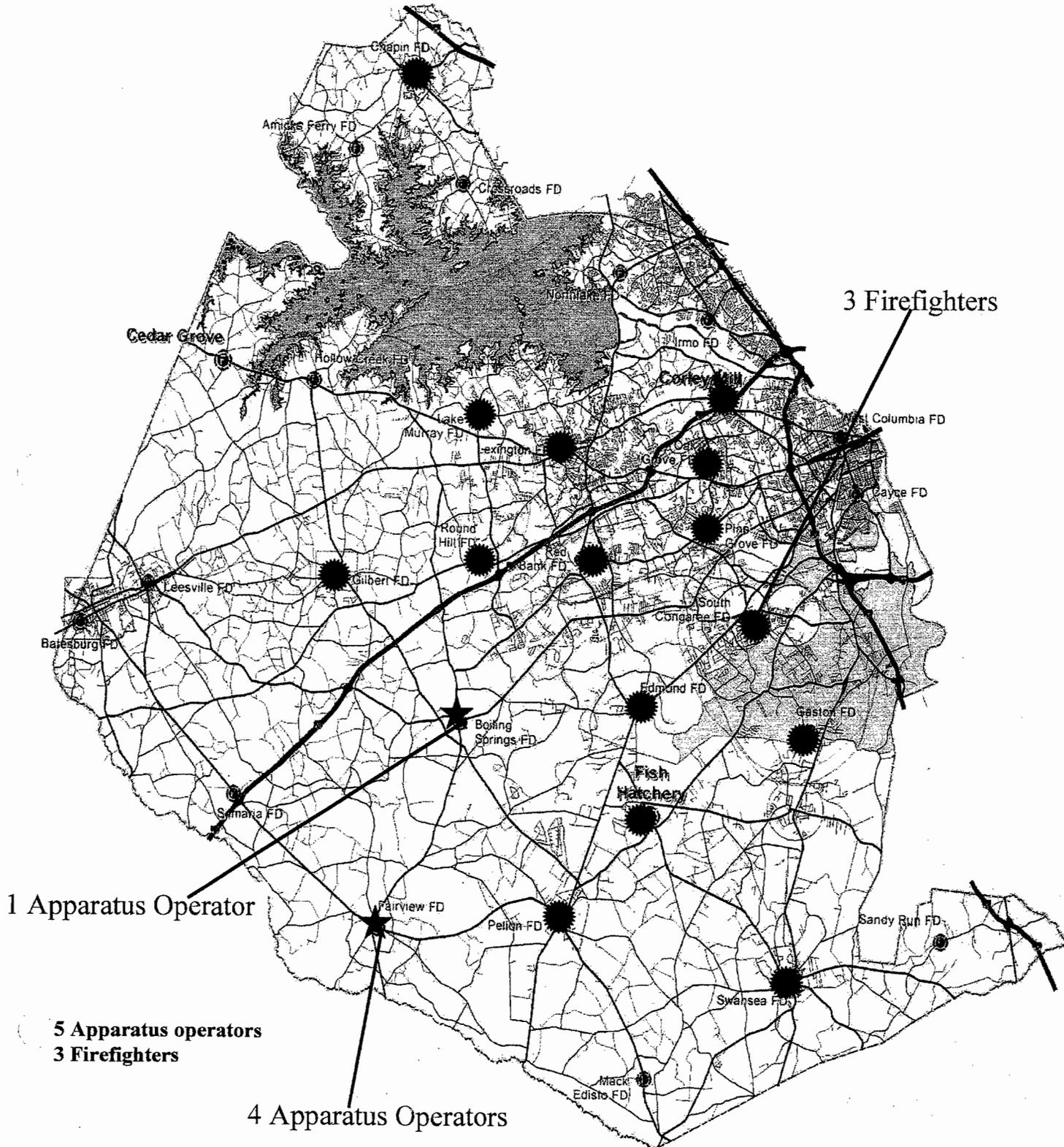
3 Captains
1 Apparatus Operator

Lexington County Fire Service



24 Hour Stations

Year 2



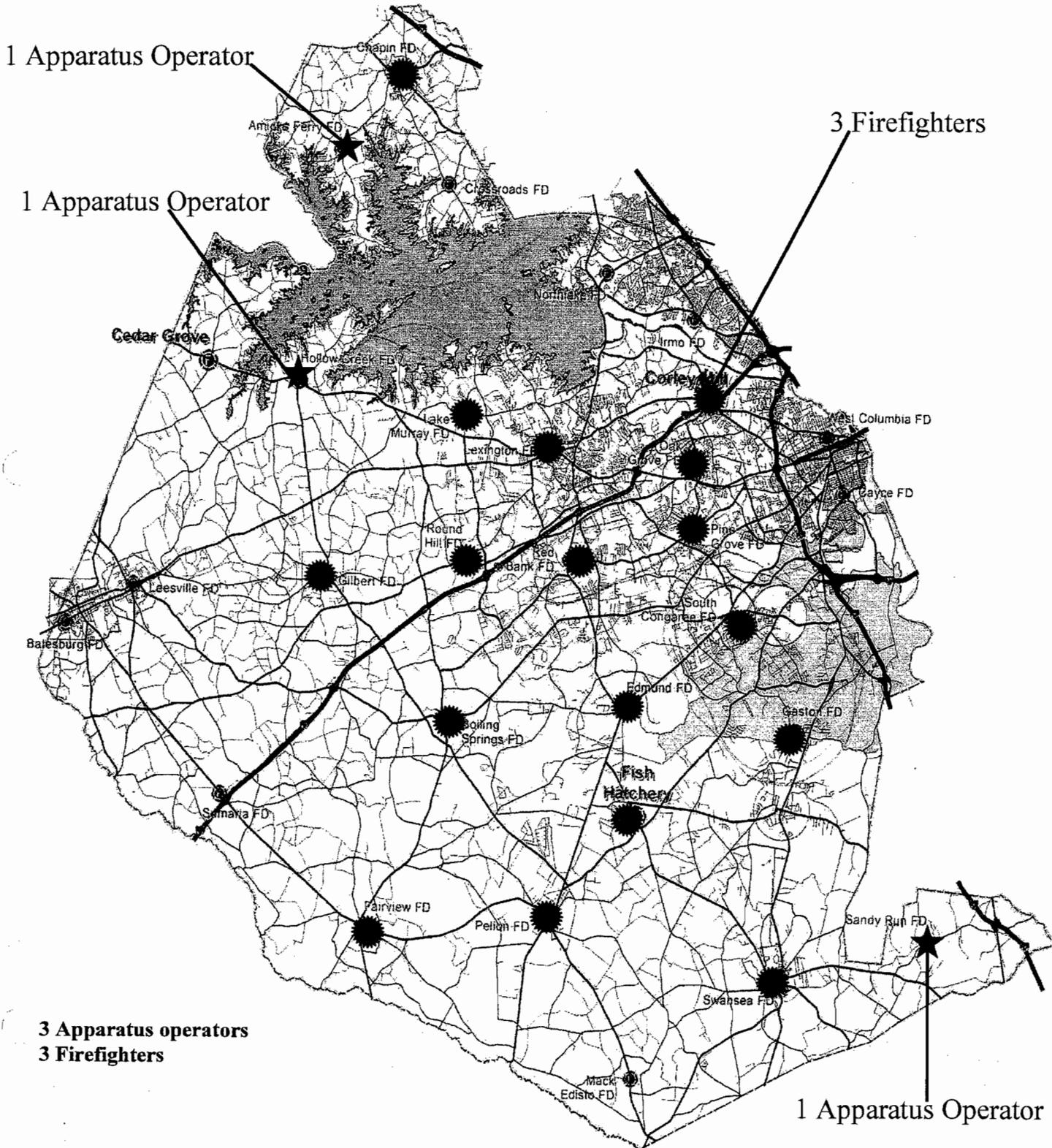
28-54

Lexington County Fire Service



24 Hour Stations

Year 3



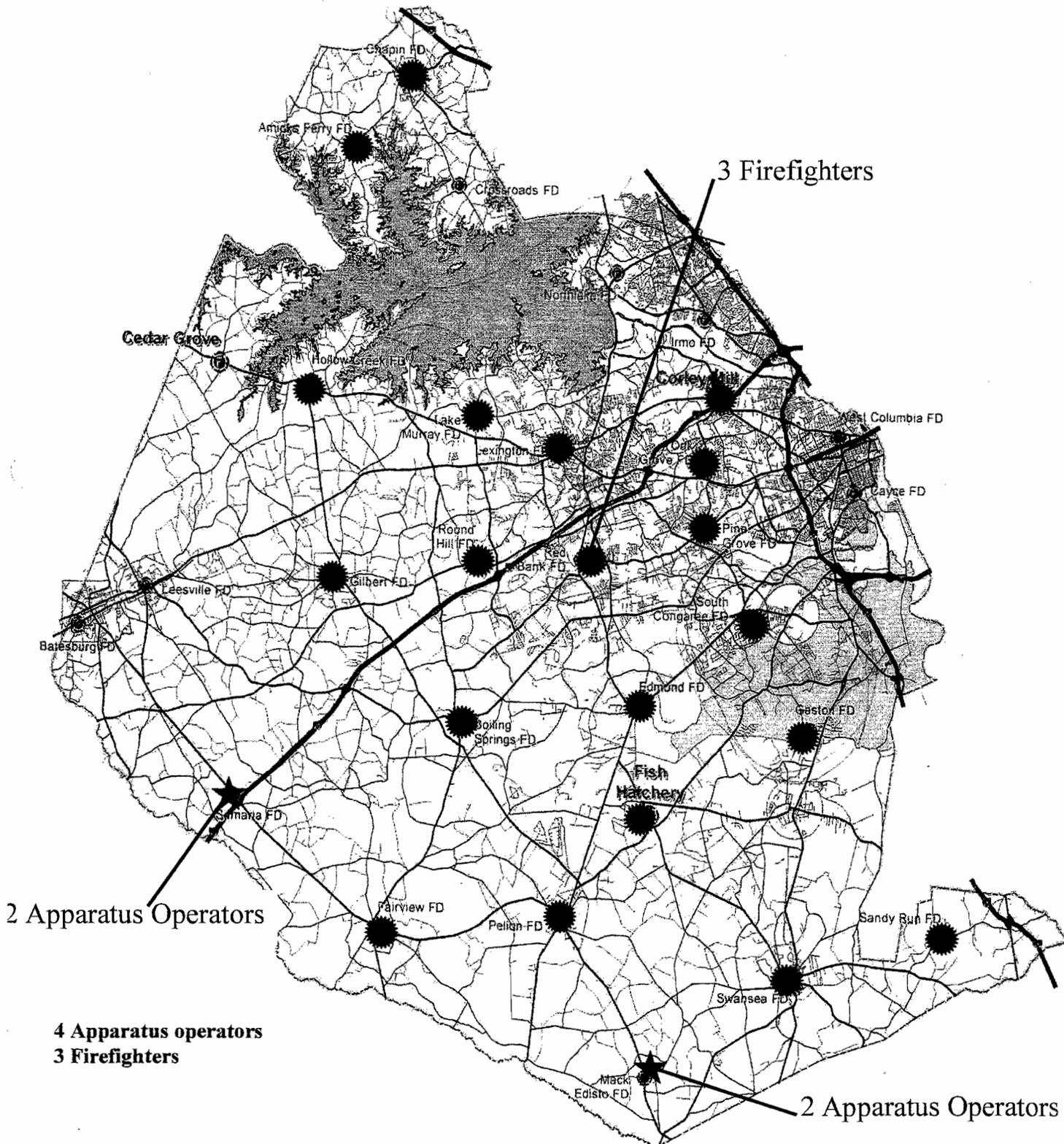
28-55

Lexington County Fire Service



24 Hour Stations

Year 4



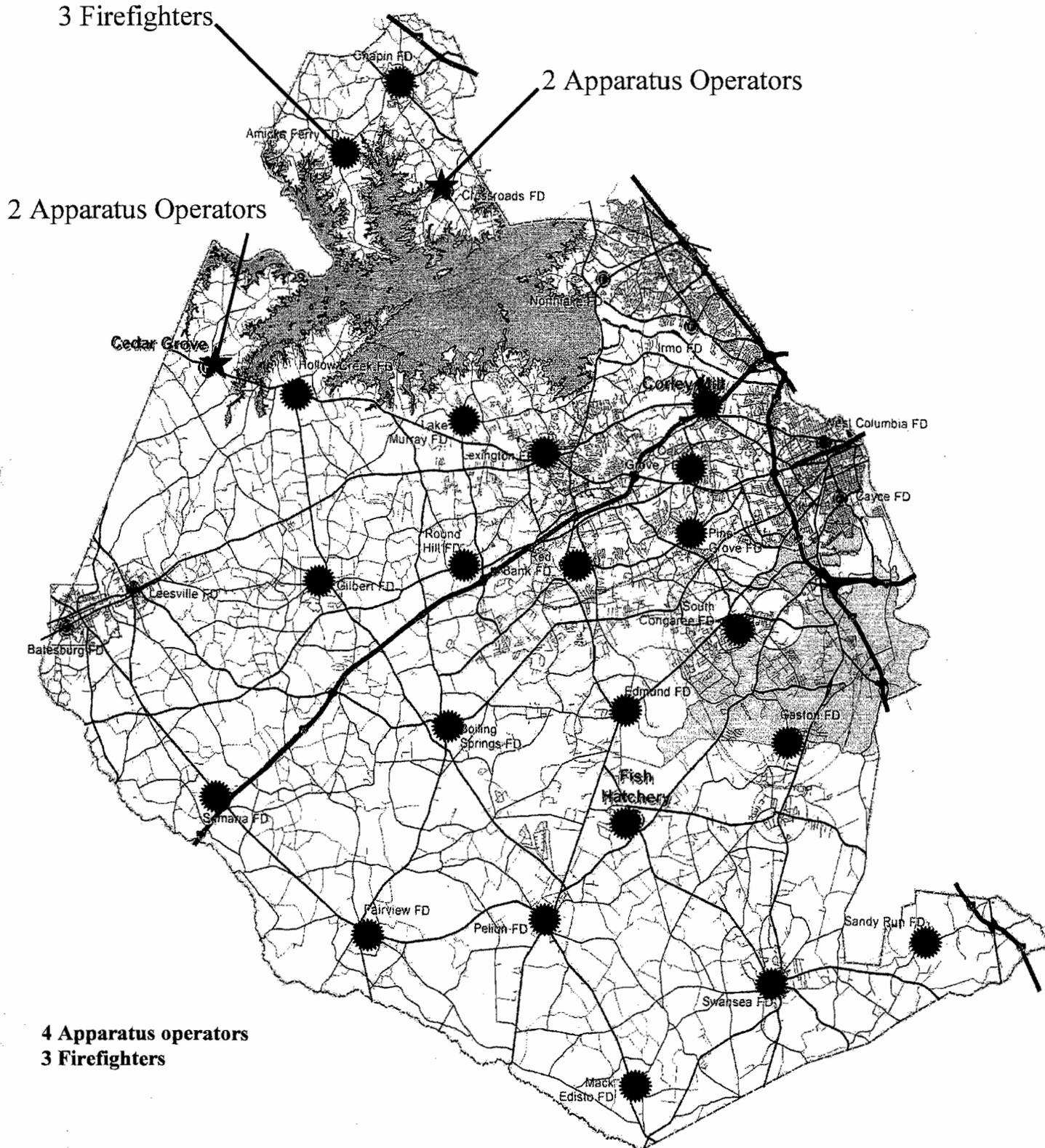
28-56

Lexington County Fire Service



24 Hour Stations

Year 5



520201 – PHYSICAL FITNESS PROGRAM **\$2,700**

This will allow for a physical for new positions as required by OSHA Regulation 1910.156, Fire Brigades, Section 2, Personnel.

$$9 \times \$300/\text{ea} = \$2,700$$

521401 – INFECTIOUS DISEASE CONTROL SUPPLIES **\$1,530**

This will allow for the three shot Hepatitis B series and a titer blood draw for nine new positions.

$$9 \times \$170/\text{ea} = \$1,530$$

524201 – GENERAL TORT LIABILITY **\$1,800**

This is to protect all fire personnel from civil litigation brought about through errors of omission during the performance of their duties

525600 – UNIFORM AND CLOTHING **\$4,500**

This will allow for uniforms and safety boots for nine new positions.

$$9 \times \$500/\text{ea} = \$4,500$$

SECTION I

COUNTY OF LEXINGTON

New Program Request

Fiscal Year - 2007-2008

Fund # 1000 Fund Title: General
 Organization # 131500 Organization Title: PS/Fire Service
 Program # _____ Program Title: Fire Safety Prevention Trailer

Object Expenditure Code Classification	Total 2007 - 2008 Requested
Personnel	
510100 Salaries # <u>10</u>	_____
510300 Part Time # _____	_____
511112 FICA Cost	_____
511113 State Retirement	_____
511114 Police Retirement	_____
511120 Insurance Fund Contribution # <u>10</u>	_____
511130 Workers Compensation	_____
511131 S.C. Unemployment	_____
* Total Personnel	<u>0</u>
Operating Expenses	
520100 Contracted maintenance	_____
520200 Contracted Services	_____
520201 Physical Fitness Prog. (OSHA Reg. 1990)	_____
521401 Infectious Disease Control Supplies	_____
521205 Fire Prevention Supplies	<u>1,000</u>
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 # <u>1</u>	<u>600</u>
524201 General Tort Liability Insurance	_____
525 _____ Utilities - _____	_____
525400 Gas, Fuel, & Oil	<u>500</u>
525600 Uniforms & Clothing	_____
526500 Licenses & Permits	_____
* Total Operating	<u>2,100</u>
** Total Personnel & Operating	<u>2,100</u>
** Total Capital (From Section II)	<u>70,000</u>
Total Personnel, Operating & Capital	<u>72,100</u>

PROPOSED REVENUE

Contribution from the Firemen's 1% Fund	<u>70,000</u>
*** Total Budget Appropriation	<u>2,100</u>

SECTION II

**COUNTY OF LEXINGTON
New Program Capital Item Summary
Fiscal Year - 2007-2008**

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Fund # 1000 Fund Title: General
Organization # 131500 Organization Title: PS/Fire
Program # _____ Program Title: Fire Safety Prevention Trailer

BUDGET
2007 - 2008
Requested

Qty	Item Description	Amount
1	Fire Safety Prevention Trailer	70,000

**** Total Capital (Transfer Total to Section I)**

70,000

28-60

521205 – FIRE PREVENTION SUPPLIES **\$1,000**

This account will provide fire prevention literature to educate children on the importance of fire prevention as we travel throughout the County doing demonstrations with the trailer. We anticipate providing fire prevention programs in the 23 elementary schools and multiple daycares in the county, as well as large stores such as Home Depot, Lowe's, and Kohl's.

524101 – COMPREHENSIVE INSURANCE **\$600**

This will provide for the inland marine policy as recommended by the Risk Management.

525400 – GAS, FUEL & OIL **\$500**

This will provide for gas for the generator which provides electricity to operate the lights and air conditioner in the trailer.

FIRE SAFETY PREVENTION TRAILER

\$70,000

The members of the Lexington County Fire Service have elected to use a portion of the Firemen's One Percent Funds to purchase a Fire Safety Prevention Trailer as a method of improving our efforts to educate and inform the citizens of Lexington County on personal safety. The estimated cost of the safety trailer is \$70,000, and will be titled to Lexington County. This trailer will be used by the Fire Prevention Office and will be available to all fire stations throughout the county. The Fire Service anticipates purchasing a fire safety house that is designed like many homes in the county and it will allow the demonstration of cooking safety, crawling low in smoke, how to use 911, what to do in severe weather, as well as many other safety topics. This is a request for the Fire Service to receive this trailer, provide comprehensive insurance and operating supplies.

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**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2007-08**

Fund: 1000
Division: Public Safety
Organization: 131599 - Fire Service Non-Departmental Costs

		BUDGET				
Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend. (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
Personnel						
511112 FICA Cost - Salary Adjustment	0	0	3,620	13,428	_____	_____
511113 State Retirement - Sal. Adjustment	0	0	131	159	_____	_____
511114 Police Retirement - Sal. Adjustment	0	0	496	17,848	_____	_____
511130 Workers Compensation	0	0	8,303	9,983	_____	_____
519901 Wage & Salary Adjustment	0	0	484,290	175,531	_____	_____
* Total Personnel	0	0	496,840	216,949	_____	_____
Operating Expenses						
525400 Gas, Fuel, & Oil	0	0	15,000	15,000	_____	_____
529903 Contingency	0	0	73,535	71,343	_____	_____
* Total Operating	0	0	88,535	86,343	_____	_____
**Total Personnel & Operating	0	0	585,375	303,292	_____	_____
Transfer To Other Funds:						
812478 Operations & Firefighter Safety Grant	0	0	175,295	0	_____	_____
**Total Transfers To Other Funds	0	0	175,295	0	_____	_____
Capital						
549904 Capital Contingency	0	0	927,173	0	_____	_____
Other Capital Contributions	11,043	0	0	0	_____	_____
** Total Capital	11,043	0	927,173	0	_____	_____
*** Total Budget Appropriation	11,043	0	1,687,843	303,292	_____	_____

SECTION I

COUNTY OF LEXINGTON

New Program Request

Fiscal Year - 2007-2008

Fund # 1000 Fund Title: General
 Organization # 131599 Organization Title: PS/Fire Service
 Program # _____ Program Title: Pumper with CAFS

Object Expenditure Code Classification	Total 2007 - 2008 Requested
Personnel	
510100 Salaries # _____	_____
510300 Part Time # _____	_____
511112 FICA Cost	_____
511113 State Retirement	_____
511114 Police Retirement	_____
511120 Insurance Fund Contribution # _____	_____
511130 Workers Compensation	_____
511131 S.C. Unemployment	_____
* Total Personnel	_____
Operating Expenses	
520100 Contracted maintenance	_____
520200 Contracted Services	_____
520300 Professional Services	_____
520400 Advertising	_____
521000 Office Supplies	_____
521100 Duplicating	_____
521200 Operating Supplies	_____
522100 Equipment Repairs & Maintenance	_____
522200 Small Equipment Repairs & Maint.	_____
522300 Vehicle Repairs & Maintenance	_____
523000 Land Rental	_____
524000 Building Insurance	_____
524100 Vehicle Insurance # _____	557
524101 Comprehensive Insurance # _____	600
524201 General Tort Liability Insurance	_____
524202 Surety Bonds	_____
525000 Telephone	_____
525100 Postage	_____
525210 Conference & Meeting Expenses	_____
525230 Subscriptions, Dues, & Books	_____
525 _____ Utilities - _____	_____
525400 Gas, Fuel, & Oil	3,000
525600 Uniforms & Clothing	_____
526500 Licenses & Permits	_____
* Total Operating	4,157
** Total Personnel & Operating	4,157
** Total Capital (From Section II)	388,590
Total Personnel, Operating, & Capital	392,747

GRANT REVENUE

Contribution from FEMA Grant
 Less 70% of \$388,590

272,013

*** Total Budget Appropriation <MATCH>

116,577
120,734

524100 - VEHICLE INSURANCE

\$557

This provides for liability coverage on the pumper which will be assigned to the Fire Service fleet.

524101 - COMPREHENSIVE INSURANCE

\$ 600

This provides for comprehensive insurance on the pumper which will be assigned to the Fire Service fleet.

525400 - GAS, FUEL & OIL

\$3,000

This provides gas, fuel and oil for pumper which will be assigned to the Fire Service fleet.

SECTION V.C. – CAPITAL LINE ITEM NARRATIVES

PUMPER with CAFS

\$ 388,590

The Fire Service opened the new Sharpe's Hill Fire Station in late February, 2007. The budget for this fire station did not allow for the purchase of a new pumper. When the fire station opened, it was staffed with a reserve pumper this is over 15 years of age. The anticipated life expectancy for a first line pumper is 12-15 years. The Fire Service would like to replace the current pumper with a pumper equipped with a compressed air foam system (CAFS). CAFS pumpers have the capability to be much more efficient and effective in suppression of both structure and wildland fires. The CAFS systems use a foam-to-air and water ratio that extinguishes fire quicker with less water usage. This ability would be a tremendous asset in the Sharpe's Hill area because of the large amount of wildland urban interfaces along with the large number of manufactured homes, and the types of ground fuels. A CAFS pumper would increase firefighter safety when extinguishing the type of fires experienced in that area. This would be the first CAFS pumper in the Fire Service.

Cost of the CAFS pumper is \$388,590. The Fire Service is applying for a FEMA Assistance to Firefighter Grant which, if successful, would provide for 70% of this project (\$272,013), and would require a 30% match (\$116,577) which will be funded from this account.

SECTION I

COUNTY OF LEXINGTON

**GENERAL FUND
Annual Budget
Fiscal Year - 2007-08**

RELIGNMENT

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

Object Expenditure Code Classification	2007-08 Requested 131600 J.E.T.	RELIGNMENT			Total	2007-08 Requested	2007-08 Recommend	2007-08 Approved
		131400 EMS	131500 Fire Serv	151200 L/E				
Personnel								
510100 Salaries & Wages								
EMS :								
(3) Paramedics (Grade 11)	107,079	107,079			107,079			
Fire Service:								
(1) Captain (Grade 14)	42,520		42,520		42,520			
(2) Apparatus Operators (Grade 10)	67,955		67,955		67,955			
Law Enforcement:								
(3) Criminal Investigator (Grade 13)	120,244			120,244	120,244			
Total Salaries & Wages	337,798	107,079	110,475	120,244	337,798	0		
510199 Special Overtime								
511112 FICA Cost	25,842	8,192	8,451	9,199	25,842	0		
511113 State Retirement	9,862	9,862			9,862	0		
511114 Police Retirement	24,687		11,821	12,866	24,687	0		
511120 Insurance Fund	51,840	17,280	17,280	17,280	51,840	0		
511130 Workers Compensation	20,202	9,883	6,282	4,037	20,202	0		
* Total Personnel	470,231	152,296	154,309	163,626	470,231	0		
Operating Expenses								
520201 Physical Fitness Program						0		
521000 Office Supplies						0		
521200 Operating Supplies						0		
521401 Infectious Disease Control Supplies						0		
524000 Building Insurance						0		
524201 General Tort Liability Insurance						0		
525000 Telephone						0		
525 Utilities - Joint Emergency Team						0		
525500 Laundry & Linen Service						0		
525600 Uniforms & Clothing						0		
* Total Operating	0					0		
** Total Personnel & Operating	470,231					0		
Capital								
** Total Capital	0					0		
*** Total Budget Appropriation	470,231					0		

<u>Budget Relignments:</u>	<u>Cost</u>
EMS - 3 Employees	152,296
Fire Service - 3 Employees	154,309
L/E - Operations - 3 Employees	163,626

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2007-08**

Fund: 1000 Judicial
Division: Judicial
Organization: 141100 - Clerk of Court

		BUDGET					
Object Expenditure Code	Classification	2005-06 Expenditure	2006-07 Expend. (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
Personnel							
510100	Salaries & Wages - 14	501,262	233,987	515,139	592,410		
510101	State Supplement	1,403	674	1,370	1,370		
510200	Overtime	4,338	1,078	7,370	7,500		
510300	Part Time - 2 (1.26 - FTE)	22,516	17,430	34,742	39,953		
511112	FICA Cost	38,667	18,596	42,399	48,376		
511113	State Retirement	33,659	18,195	44,790	58,241		
511120	Insurance Fund Contribution - 14	80,640	40,320	80,640	80,640		
511130	Workers Compensation	1,588	761	1,618	1,897		
511131	S.C. Unemployment	-2,087	-135	0	0		
511213	State Retirement - Retiree	6,993	2,107	0	0		
	* Total Personnel	688,979	333,013	728,068	830,387	0	0
Operating Expenses							
520100	Contracted Maintenance	428	260	475	500		
520300	Professional Services	0	0	800	800		
520400	Advertising				2,000		
520702	Technical Currency & Support	3,480	4,140	4,140	4,347		
521000	Office Supplies	14,188	7,018	16,500	26,992		
521100	Duplicating	17,526	2,538	24,675	26,400		
521200	Operating Supplies	1,666	1,269	2,565	3,965		
521400	Health Supplies	449	214	550	550		
522200	Small Equipment Repairs & Maint.	190	0	2,200	2,200		
523200	Equipment Rental	0	0	0	0		
524000	Building Insurance	1,687	864	1,815	1,280		
524201	General Tort Liability Insurance	870	480	1,121	1,053		
524202	Surety Bonds - 16	114	0	244	0		
525000	Telephone	6,184	3,226	7,200	6,123		
525010	Long Distance Charges	21	0	0	0		
525020	Pagers and Cell Phones	0	1,602	3,420	3,600		
525090	Other Communication Charges	0	0	0	0		
525100	Postage	21,276	9,068	22,540	30,000		
525210	Conference & Meeting Expense	1,381	1,207	3,500	5,000		
525230	Subscriptions, Dues, & Books	1,241	553	2,470	2,998		
525240	Personal Mileage Reimbursement	319	49	700	1,000		
525250	Motor Pool Reimbursement	75	0	200	200		
525389	Utilities - Judicial Center	39,867	19,562	36,180	39,200		
525700	Employee Service Awards	0	0	400	400		
527010	Jury Pay & Expenses	154,792	65,930	200,000	600,000		
528302	Funeral Expense	2,283	0	0	0		
529000	Unclassified	0	0	0	0		
538000	Claims & Judgments	0	0	0	0		
	* Total Operating	268,037	117,980	331,695	758,608	0	0
	** Total Personnel & Operating	957,016	450,993	1,059,763	1,588,995	0	0
Capital							
540000	Small Tools & Minor Equipment		1,208	2,140	2,046		
540010	Minor Software		0	260	0		
	All Other Equipment		10,088	47,242	16,487		
	** Total Capital	0	11,296	49,642	18,533	0	0
	*** Total Budget Appropriation	957,016	462,289	1,109,405	1,607,528	0	0

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SECTION IA

COUNTY OF LEXINGTON

**Existing Departmental Program Request
Fiscal Year -2007-2008**

Fund # 1000 Fund Title: Clerk of Court General Fund
 Organization # 141100 Organization Title:

Object Expenditure Code Classification	Program # 1 Admin.	Program # 2 Comm Pleas	Program # 3 General Sess	Program #	Total 2007-2008 Requested
Personnel					
510100 Salaries # 14					592,410
510101 State Supplement					1,370
510200 Overtime					7,500
510300 Part Time # 3					39,953
511112 FICA Cost					48,376
511113 State Retirement					58,241
511114 Police Retirement					
511120 Insurance Fund Contribution # 14					80,640
511130 Workers Compensation					1,897
511131 S.C. Unemployment					
* Total Personnel					830,387
Operating Expenses					
520100 Contracted maintenance	250	125	125		500
520200 Contracted Services					
520300 Professional Services	800				800
520400 Advertising	2,000				2,000
520702 Technical Support & Currency		4,347			4,347
521000 Office Supplies	12,599	6,109	8,284		26,992
521100 Duplicating	6,900	9,900	9,600		26,400
521200 Operating Supplies	1,375	1,295	1,295		3,965
521400 Health Supplies	550				550
522100 Equipment Repairs & Maintenance					
522200 Small Equipment Repairs & Maint.	733	733	734		2,200
522300 Vehicle Repairs & Maintenance					
523000 Land Rental					
524000 Building Insurance	1,280				1,280
524100 Vehicle Insurance #					
524101 Comprehensive Insurance #					
524201 General Tort Liability Insurance	774	124	155		1,053
524202 Surety Bonds	0	0	0		0
525000 Telephone	3,175	1,474	1,474		6,123
525020 Pagers & Cell Phones	3,600				3,600
525100 Postage	7,200	8,400	14,400		30,000
525210 Conference & Meeting Expenses	5,000				5,000
525230 Subscriptions, Dues, & Books	2,298		700		2,998
525240 Personal Mileage	1,000				1,000
525250 Motor Pool Reimbursement	100	50	50		200
525389 Utilities - Judicial Center	39,200				39,200
525400 Gas, Fuel, & Oil					
525600 Uniforms & Clothing					
525700 Employee Service Awards	400				400
526500 Licenses & Permits					
527010 Jury Pay and Expenses		150,000	450,000		600,000
528302 Funeral Expense					
* Total Operating	89,234	182,557	486,817		758,608

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SECTION IA

**** Total Personnel & Operating**

1,588,995
~~1,600,110~~

**** Total Capital (From Section II)**

18,533
~~16,487~~

***** Total Budget Appropriation**

1,607,528
~~1,616,597~~

SECTION II

COUNTY OF LEXINGTON Capital Item Summary Fiscal Year - 2007-2008

Fund #	1000	Fund Title:	Clerk of Court
Organization #	141100	Organization Title:	Clerk of Court
Program #	2 and 3	Program Title:	Judicial

BUDGET
2007 - 2008
Requested

Qty	Item Description	Amount
1	Dell Inspiron 640 M laptop	1,542.00
1	Microsoft Office standard for new laptop	260.00
4	Flat screen 17" monitors	568.00
3	Multifunction task chairs for 3rd. Floor courtrooms	360.00
1	Black 4 drawer file cabinet	170.00
2	Date/stamp machines	1,250.00
2	Electric seals	1,750.00
10	Microsoft office 2003 upgrades	2,600.00
4	HP NX 9600 expansion base for 3rd and 4th floor courtrooms	1,066.00
3	Abstract of Judgements and recording paper	720.00
1	Record of county officers notary book	751.00
3	2007 OneNote English Microsoft volume license	160.00
12	Replacement chairs for 3rd and 4th floor courtrooms for prosecution and defense	1,065.00
5	Yamaha speakers for Grand Courtroom	1,565.00
4	Shure suspended mics for the gallery of Grand Courtroom	1,399.00
1	Cables for installation of sound equipment for Grand Courtroom	661.00
1	Epson projector lamp bulb	600
** Total Capital (Transfer Total to Section I)		16,487

SECTION III – PROGRAM OVERVIEW

Summary of Programs:

- Program I – Administration Department
- Program II – Common Pleas Department
- Program III – General Sessions Department

Program I: Administration and Court Criers

Objectives:

To provide all support functions necessary for the operation of the Clerk of Court's office for Lexington County. To file all new cases, orders and miscellaneous pleadings in an efficient and timely manner. To monitor all bank accounts. To process monies collected by the Clerk's office and to keep accurate records of these transactions. To make sure the treasurer receives all money collected on a daily basis and the reports are accurate. To handle all court needs as required. To research and prepare an accurate operational budget. To maintain all supplies necessary for the daily functions of the Clerk's office. To insure all equipment is operational. To maintain a professional level of performance for court personnel. To keep records on all proceedings such as passport request, certifying public notaries, registering businesses, and issuing fireworks licenses. To organize and maintain all evidence submitted in Common Pleas and Family Court trials and make available to Supreme Court for the appeals process. The goal of this program is commitment to excellent service and to assist the public in a friendly and courteous manner and to modernize the Clerk of Courts' office and save the County money by reducing the cost to process and mail paperwork in a case. Additional responsibilities include security of the courthouse by implementation and control of proximity cards for the entire courthouse.

Program II: Common Pleas Department

Objectives:

To maintain all documents pertaining to jury and non-jury cases, arbitration and post conviction relief cases. To process these documents error free for viewing by the public. To report all cases to Court Administration as required. To provide internet access to rosters notifying attorneys and public of cases being called to court, both jury and non-jury. To process mail in a timely manner daily. To make sure the case jackets are prepared properly and are filed in numerical order. To work with all judges in a professional manner. To maintain and administrate the schedule of cases before the civil court. To keep records on all proceedings, orders and verdicts. To coordinate jury selection and jury support services. To maintain all exhibits introduced in jury and non-jury trials in a manner governed by Court Administration. To keep mediation and arbitration records. Assist attorneys in obtaining certified mediators and arbitrators and see that the civil cases are mediated or arbitrated according to the guidelines set by the state. To set automobile arbitration hearings, select three attorney panels to hear these cases. Write jury checks and certificates and mail out after each term of court.

Program III: General Sessions

Objectives:

To achieve and maintain a high standard of accuracy and efficiency regarding all arrest warrants, bonds, indictments and sentences for the county. To insure all records are received and processed for county magistrates and municipalities. To report this information to various other entities (Solicitor, Public Defender, Probation Department, and attorneys. To report "disposition of charges" information to South Carolina Court Administration for disbursement throughout the state. To assist and advise circuit court judges, solicitors, attorneys and the public. To interview all individuals to determine qualification for court appointed counsel. To maintain and run both General Sessions Court and Transfer Court. To maintain and collect fines imposed by judges in both these courts. To organize and maintain all evidence submitted in criminal trials and make available to Supreme Court for the appeals process. To maintain all bonding company licenses and provides current information of those companies to all magistrates. To prepare and mail all jury summons for circuit and criminal court in an efficient and timely manner. To assist all persons drawn for jury duty and maintain all juror information for civil, criminal, and transfer court. To compile all jury information for trials in these courts. To coordinate jury selection and jury support service. The goal of this department is to assure accurate transmittal of information pertaining to criminal offenses occurring in Lexington County, produce revenue for the county by timely collection of fines and continued service to the citizens.

**FUND 1000
CLERK OF COURT (141100)
FY 2007-08 BUDGET REQUEST**

SECTION III – SERVICE LEVELS

Service Level Indicators:

	Actual FY04-05	Actual FY05-06	Projected FY07-08
Program 1: Administration Department			
Issue Purchase Order	108	120	140
Issue Blanket	9	9	10
Issue Change Orders	8	4	4
Approve	110	112	130
Process Surety Bonds	20	15	20
Issue Central Stores Requisitions	50	50	60
Issue ABT'S	10	17	25
Issue Information Service Work Request	75	265	300
Condemnation/Accounts Opened	30	25	20
Passports Issued	500	500	575
Cases filed in. C.P.	9,149	4720	5000
Misc. pleadings filed such as answers certificates motions, etc. for civil and family court	4237	100,940	102,000
Lis Pendens	1300	1650	2000
Judgments Filed	3,231	2713	3,000
Juvenile Cases filed	792	336	350
Dismissals filed	4,477	1766	2000
Trip Requests	15	15	10
Arbitration Cases filed	15	3	5
Fireworks Licenses	45	39	45
Program 11: Common Pleas			
Common Pleas Jury and Non-Jury Cases	5,535	4720	5000
Judgments Index	3,231	2713	3,000
Rosters Fax & Mailed For Jury Court	4,235	6500	6500
Rosters Fax & Mailed for Non-Jury Court	6,292	7000	7000
Terms of Court for Jury Court	23	27	40
Terms of Court for Non-Jury	24	27	27
Pending Cases	4,714	2354	3000
Arbitration Cases	15	3	3
Lis Pendens Indexed	2,139	1650	2,000
Dismissals Indexed	4,477	1766	2000
Misc. pleading such as answers, certificates Motions, etc. (Avg. of 50 pages per/case)	26,032	47,238	50,000
Appeals	138	150	200
Cancellation of Lis Pendens	1573	474	600
Change of Venue	115	137	140
Order to Restore	157	111	250
PCRS	87	63	70

FUND 1000
CLERK OF COURT (141100)
FY 2007-08 BUDGET REQUEST

CONTINUED SECTION III – SERVICE LEVELS

Service Level Indicators:

	Actual FY05-06	Estimated FY06-07	Projected FY07-08
Program 111: General Sessions			
General Sessions Warrants Received	5133	5500	6000
Indictments	4331	6300	6500
Depositions	8797	9500	10,300
Bench Warrants	780	1000	1200
Terms of Court	50	60	65
Jurors Drawn & mailed for civil and criminal court	8515	9,215	10,615
Public Defender Interviews	1,536	1,600	1,800
Pending Cases	6510	7000	7500
Expungements	870	1,000	1,200

** Condemnations vary according to SCDOT funds available. (Projects: Platt Springs & Hwy. 6)

*** By state law, restitution goes to the Probation Office as of July 1999. However, the Clerk of Court's office still has to collect the old restitution cases.

**** These figures depend on number of General Session with fines and fees as ordered by the Judge.

SECTION IV

**County of Lexington
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2007-2008**

Fund #: 1000

Fund Name: General Fund

Organ. #: 141100

Organ. Name: Clerk of Court

Treasurer's Revenue Code	Fee Title	Actual Fees FY 2004-05	Actual Fees FY 2005-06	12/31/2006 Year-to-Date FY 2006-07	Anticipated Fiscal Year FY 2006-07	Budget				
						Units of Service	Current Fee	Total Estimated Fees FY 2007-08	Proposed Fee Change	Total Proposed Estimated Fees FY 2007-08
431100	Clerk of Court fees	166,794.48	162,148.26	82,131.54	164,263.08			164,263.08		164,263.08
431101	General Sessions court fe	128,411.00	116,765.23	72,006.66	144,013.32			144,013.32		144,013.32
431103	CP/DL Reinstatement fee	448.00	252.00	0	0			0		0
437601	Copy sales-Clerk of Court	10,382.44	9,072.80	4615.27	9230.54			9230.54		9230.54
443000	Circuit court fines	65,466.09	63,640.25	26,007.08	52,014.16			52,014.16		52,014.16
443500	Bond estreatment county	0	126,293.50	120,504.03	241,008.06			241,008.06		241,008.06
462000	Clerk of Court budget reimbursement	2595.61	2,268.20	1153.82	2307.64			2307.64		2307.64
451802	IV-D case filing fees	28,226.00	24,156.00	6,468.00	12,936.00			12,936.00		12,936.00

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**FUND 1000
CLERK OF COURT (141100)
FY 2007-08 BUDGET REQUEST**

SECTION IV. – SUMMARY OF REVENUES

431100-CLERK OF COURT FEES \$164,263.08

This revenue fund is generated from the fees charged for letter of no judgments (\$3.00), surety bonds (\$10.00) business (\$.25) & fire works licenses (\$50.00), true copies (\$1.00), bond issue (\$10.00), notary commission (\$5.00), transcripts (\$10.00), arbitration panel (\$5.00) lis pendens (\$10.00), confessions (\$10.00), and forfeitures (\$25.00). The revenues generated from the filing fees of these fee titles go 100% to the county. The filing fees for new cases for the Common Pleas (\$150.00), and (foreign judgments) (\$150.00), are distributed 56% to the county and 44% to the state. Based on the Daily Worksheet for the period of 07/01/06 – 01/01/07 (6 months) Fund 1000 generated \$82,134.54.

431102-GENERAL SESSIONS COURT FEES \$21,666.96

This revenue fund is generated from the three percent collected from criminal restitution and fines plus a 3% collection cost charge and also from the \$35.00 filing fee for expungements. These fees go 100% to the county. Based on the Daily Worksheet for the period of 07/01/06 - 01/01/07 (6 months) Fund 1000 generated \$10,833.48.

431103 – CP/DL REINSTATEMENT FEE \$0

This is a driver license reinstatement fee with 44% to the County and 56% to the State. This is used when a driver license has been suspended because of being a habitual offender. They can petition the civil court to have their license reinstated. This figure was based on the Daily Worksheet for the period of 07/01/06 – 01/01/07(6months).

437601-COPY SALES-CLERK OF COURT \$9230.54

A copy charge of .25 cents per page to the public and attorneys for copies of requested documents such as warrants, expungments, civil law suits, in detail jury list, divorces and any other miscellaneous documents filed with the Clerk of Courts' office. These fees go 100% to the county. The county keeps 80% and 20% is put back into the Clerk of Courts operating expense budget. Based on the Daily Worksheet for the period of 07/01/06 – 01/01/07 Fund 1000 generated \$4,615.27

443000 – CIRCUIT COURT FINES \$52,014.16

This revenue fund is generated from the collection of criminal fines that a circuit court judge imposes. The revenue generated in the General Sessions and Common Pleas court from the fines requires that 56% of all such money shall be paid over to the county. The remaining 44% of all such money must be forward to the County Treasurer for remittance to the State Treasurer. Based on the Daily Worksheet for the period of 07/01/06 – 01/01/07 Fund 1000 generated \$26,007.08 (6 months).

443500 – BOND ESTREATMENT COUNTY \$241,008.06

A judge or magistrate sets a bond on someone that has been arrested and if they violate the conditions of a Bond, the court estreats the amount of the bond. The bonds are no set amount. Funds resulting from a bond estreatment are divided as follows. (25% to the State, 25% to the Solicitors office, and 50% to the County General fund.). We have no way to know how much we will generate. However, as of 07/01/02 a handling fee of 4% of the original bond will be imposed on any bond estreatment put on installments. That 4% has to be paid at the time the 1st installment is made. Based on the Daily Worksheet for the period of 07/01/06 – 01/01/07 (6 months) Fund 1000 generated \$120,504.03. This figure will continue to increase due to the Solicitor's office designated personnel assigned to the estreatment process. Bonds are now estreated every other month.

**FUND 1000
CLERK OF COURT (141100)
FY 2007-08 BUDGET REQUEST**

SECTION IV. – SUMMARY OF REVENUES

462000 – CLERK OF COURT BUDG. REIMB. \$2,307.64

The revenues generated from the sales of copies. The Cost per copy at .25 cents each. These fees go 100% to the county. The county keeps 80% and 20% is put into the Clerk of Courts budgetary reimbursement account. Based on the Daily Worksheet for the period of 07/01/06 – 01/01/07 Fund 1000 generated \$1153.82 (6 months).

451802 – IV-D CASE FILING FEE \$12,936.00

The revenues generated from the fees collected from Title IV-D new cases. Based on the Daily Worksheet for the period of 07/01/06 – 01/01/07 Fund 1000 generated \$6468.00 (6 months).

**FUND 1000
CLERK OF COURT (141100)
FY 2007-08 BUDGET REQUEST**

SECTION V.B – PERSONNEL OVERTIME

510200- ADMINISTRATION, COMMON PLEAS & GENERAL SESSIONS OVERTIME \$7500.00

This account is used for Program I (Administration), Program II (Common Pleas), and Program III (General Sessions). There is an estimated total of 40 weeks Common Pleas, jury and non-jury court and 40 weeks of General Sessions Court and 30 weeks of Transfer Court scheduled for 2007-08. The Lexington County Court schedule is sent to us from Court Administration and this office has no control of this schedule. Some of these weeks are double court, which means Common Pleas jury, and non-jury court, on many occasions can have two jury trials in one week (term) and General Sessions and Consent/Transfer court is scheduled for the same week. Usually there are two courts scheduled during the same week; however, we have had three courts being held at the same time. These courts usually run past 5:00 due to waiting on the jurors' decisions or the cases lasting longer than expected. The employees in Common Pleas jury and non-jury court and General Sessions and Consent/Transfer court have to work overtime. General Sessions court has 3 death penalty cases scheduled during this fiscal year.

FUND 1000
CLERK OF COURT (141100)
FY 2007-08 BUDGET REQUEST

SECTION V.B – OPERATING LINE ITEM NARRATIVES

520100 CONTRACTED MAINTENANCE **\$500.00**

To cover maintenance contracts on four (4) time stamp machines

Program I: Two (2) time stamp machines are located in the Administration area for walk in cases and documents

Model # 1605-9001 S# B08111-EW, Model # 1605-9001 S# B98327-IR and Model # 1605-9001 S# B42309
@ \$125.00 **Total** **250.00**

Program II: One (1) time stamp machine located in Common Pleas for clocking mail. Model # 1605-9001
S# B08110-EW

1@ 125.00 **Total** **125.00**

Program III: One (1) time stamp machine located in the General Sessions Department. Model # 1605-9001
S# B84119-FV

1@ \$125.00 **Total** **125.00**

520300 PROFESSIONAL SERVICES **\$800.00**

This account is set up to cover the expenses of the archer study @ 200.00 ea. We have 4 employees.

520400 ADVERTISING **\$2000.00**

These funds will be used for the purchase of newspaper ads to help locate individuals of unclaimed funds the Clerk's office is holding. These include child support and master in equity. Program 1 administers this.

520702-TECHNICAL SUPPORT & CURRENCY **\$4,347.00**

Program II: Common Pleas has Evans Caseloads software installed on their computers The cost for the Caseload 2007-2008 subscription for licenses is \$472.50.00 each times six (6) for a total of \$2835.00 and three (3) query licenses at \$189.00 each for a total of \$567.00. These licenses have enabled the Common Pleas department to run rosters, monitor cases and to operate more efficient. The public uses the Kiosks and abstractors to view judgments, lis pendens, and search by name any Common Pleas and Family court documents. Due to the implementation of the SC case management system in 2007, Evans case management has agreed to issue two invoices for 6 months at a time.

**FUND 1000
CLERK OF COURT (141100)
FY 2007-08 BUDGET REQUEST**

SECTION V.B – CONTINUE OF OPERATING LINE ITEM NARRATIVES

521000-OFFICE SUPPLIES \$26,992.00

To cover routine office supplies (pencils, file folders, and etc.) as well as printing.

Program I: Administration Department

Case folders 6000 @ 295.42 per/1000 (includes tax)	1,896.60
Miscellaneous office supplies such as pens, pencils, batteries, extension cords, calendars, computer paper & rubber stamps	2000.00
Printing of letterhead, envelopes and forms	2000.00
Drum cartridges for the Hewlett Packard Laser Jet LJ3200XI (fax) 2 per year @(C4092A) 59.84 (includes tax)	119.68
Drum cartridges for the Hewlett Packard Laser Jet 5 SI (printer) 2 per year @(C3909A) 174.29 (includes tax)	348.58
Staples for copy machines – 3 boxes @ \$88.00 (includes tax)	264.00
Simplex time stamp machine ribbons for three time stamps -36 @ \$16.20 (includes tax)	583.20
Toner cartridge for HP 1300(HPQ2613A)-3 per year @ \$ 70.84(includes tax)	212.52
End tab guides 6 boxes @ 107.66(tax included)	107.66
Toner cartridge for HP 4650dn (C9720A)-3 per year@\$138.53(includes tax)	415.59
Toner cartridge for HP 4650dn(C9723A)-3 per year@187.42(includes tax)	562.26
Toner cartridge for HP 4650dn(C9722A)-3 per year@187.42(includes tax)	562.26
Toner cartridge for HP 4650ds(C9721A)-3 per year@187.42(includes tax)	562.26
Business cards for 8 employees @ 50.50 each	404.00
Toner cartridge for Fileprint 450-4 per year @ 195.00(includes tax)	780.00
Maintenance Kit for HP 4650dn-2 per year @ 428.00(includes tax)	856.00
Ink for Canon CR-80 scanner 4@42.00(includes tax)	168.00
Toner cartridge for HP 2420dn 4@120.00(includes tax)	480.00
Toner cartridge for HP3030 4@69.00(includes tax)	276.00

TOTAL 12,598.61

Program II: Common Pleas

Case folders 5000 @ 295.42 per/1000 (includes tax)	1580.50
Printing cost for judgment forms, juror envelopes, letterhead and other miscellaneous printing.	750.00
Miscellaneous office supplies such as pens, pencils, batteries, extension cords, calendars, computer paper, evidence tape & rubber bands.	1500.00
Drum cartridges for the Hewlett Packard Laser Jet 4050TN (printer) 2 per year @ (C4127X) 135.44 (includes tax)	270.88
Drum cartridges for the Hewlett Packard Laser Jet 3100 (fax) 4 per year @ (C3906A) \$ 61.94 (includes tax)	247.76
Maintenance kit for (2) HP 4050tn 4 @275.00(includes tax)	1100.00
Toner cartridge for (2)HP 4050tn 8@82.50 (includes tax)	660.00

TOTAL 6109.14

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Program III: General Sessions

Case folders 10,000 @ 295.42 per/1000 (includes tax)	3160.99
Printing sentencing sheets	936.84
Miscellaneous office supplies, such as pens, pencils, batteries, extension cords, calendars, computer paper, evidence tape & rubber bands, collated numbers, etc.	1500.00
Simplex time stamp machine ribbons for one time stamps 12 @ \$16.20 each (includes tax)	190.44
Staples for copy machines – 3 boxes @ \$ 88.00 each (includes tax)	264.00
Juror disk, data base format from the S.C. Election Commission	75.00
Drum cartridges for Hewlett Packard Laser Jet 4100N (printer) -2 per year @(C8061X) \$142.78 (includes tax)	285.56
Drum cartridges for the Hewlett Packard Laser Jet J4000N (printer) -2 per year @ (C4127A) 135.44 each (includes tax)	270.88
Drum cartridges for Panasonic KX-FL521 (fax) -6 per year @ (KX—FA76) \$30.61 (includes tax)	207.84
Maintenance kit for HP 4000n 2@275.00	550.00
Toner cartridge for HP 4000n 4@ 82.50(includes tax)	330.00
Toner cartridge for HP 1320n 4@ 128.00(includes tax)	512.00

TOTAL

8283.55

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FUND 1000
CLERK OF COURT (141100)
FY 2007-08 BUDGET REQUEST

SECTION V.B. – CONTINUE OF OPERATING LINE ITEM NARRATIVES

521100-DUPLICATING **\$26,400.00**

This account covers the expense from three auditrons (# 454, 455, 456) located in the Clerk of Court's office and two circuit court judges' auditrons (458 & 461), Probation (#462) and 4th floor courtroom(# 507). Copier machine duplication of court orders, cases, expungements, jury and non-jury rosters (weekly), miscellaneous pleadings that are mailed to attorneys and public, warrants, tickets, bonds and other miscellaneous documents pertaining to criminal records used in the daily accomplishment of three programs operations. There are (6) auditron readings these expenses cover and we are requesting another copier for this fiscal year.

Program I: Copies of expungements, miscellaneous pleadings, cases, court orders and letters received from attorneys and public. # 454 **\$6,900.00**

Program II: Copies of rosters weekly for jury and non-jury trials sent to all attorneys on record, copies of orders and other miscellaneous pleadings. # 455 **\$9,900.00**

Program III: Copies of warrants, bonds, tickets and other miscellaneous pleading pertaining to criminal court for attorneys and the public. This department has a higher expense because of the juror venires that have to be copied to make up the jury list for attorneys of record and clients. # 456 & #462 **\$9,600.00**

521200-OPERATING SUPPLIES **\$3,965.00**

This account is necessary in order to cover the expense of receipt for fees and restitution being paid

Program I

Receipts for restitution, fine and fee payments, copies, expungements fees, public defender application fees and other fees taken in. (50,000 @ 27.50 per/1000)(includes tax)

TOTAL **1375.00**

Program II

Checks & deposit slips for jury pay civil court(5000 cks@561.64per/2500)(includes tax)
1400 deposit slips @ 170.89(includes tax)

Total **1295.00**

Program III

Checks & deposit slips for jury pay for criminal court(5000@561.64 per/2500)(includes tax)
1400 deposit slips@ 170.89(includes tax)

Total **1295.00**

521400-HEALTH SUPPLIES **\$550.00**

This account was set up to replenish the supplies in the Zee first aid medical cabinet that was installed in the Clerk of Court area. The company comes out quarterly and stocks the cabinet with the necessary supplies. This medical cabinet has proven to be worthwhile, as it has helped everyone within the office

FUND 1000
CLERK OF COURT (141100)
FY 2007-08 BUDGET REQUEST

SECTION V.B. – CONTINUE OF OPERATING LINE ITEM NARRATIVES

522200-SMALL EQUIPMENT REPAIRS ADMINISTRATION	\$2,200.00
Programs I, II and III uses this account for maintenance and repair on typewriters at \$65.00 an hour plus cost for parts. Repairs on electric seals, printers and any other miscellaneous equipment located within the Clerk of Courts' office. We have spent approximately \$293.00 alone on repair for our typewriters. This account is also used to repair the Circuit Court computers and other miscellaneous equipment they have. APC replacement batteries \$36.75 x 13= \$477.75.	
524000-BUILDING INSURANCE	\$1,280.00
This is based on the information provided by Mr. Ed Salyer Program I administers this fund.	
524201-GENERAL TORT LIABILITY INSURANCE	\$1,053.00
Program I- One Director \$681.00 and three (3) employees (\$31.00) per fee schedule provided by Ed Salyer.	
	774.00
Program II	
Four employees @ 31.00 each per fee schedule provided by Ed Salyer.	
	124.00
Program III	
Five employees @ \$31.00 each per fee schedule provided by Ed Salyer.	
	155.00
524202 SURETY BONDS	0.00
Will renew next fiscal year per Ed Salyer	
525000-TELEPHONE	\$6123.00
Program I (Administration Depart.) currently has eight employees plus a fax machine @ \$20.33 each including voice mail for a total of \$182.97 x 12 months	
	TOTAL
	\$2195.64
Program II (Common Pleas) currently has four (4) full time employees and one P/T plus one (1) fax machine @ \$20.33 each including voice mail for a total of \$121.98 x 12 months	
	TOTAL
	\$1463.76
Program III (General Sessions) currently has five (5) employees plus one (1) fax @ \$20.33 each including voice mail for a total of \$121.98 x 12 months	
	TOTAL
	\$1463.76
This account is also used for any replacement, moves, or changes.	
	\$1000.00

FUND 1000
CLERK OF COURT (141100)
FY 2007-08 BUDGET REQUEST

SECTION V.B – CONTINUE OF OPERATING LINE ITEM NARRATIVES

525020-PAGERS AND CELL PHONES **\$3600.00**
Seven (7) Nextel phones at a monthly cost of \$300 which includes national business 1000 and the national business add-on plan. 3 @ \$56.00 and 4 @ \$ 33.00

525100-POSTAGE **\$30,000.00**
Program I – uses this account for administrative document mailings, and other correspondence to attorneys of records. Mailing of letters, records and other documents to individuals that request copies of cases. Passport processing and restitution payments mailed to victims.
Program I: \$600.00 monthly totaling **7200.00**

Program II – uses this account for mailing of rosters weekly, letters of no judgments, three part order forms and other miscellaneous documents. Mailing of all civil juror summons (185 per term of court). There are 40 weeks of court scheduled this year.
Program II: \$700.00 monthly totaling **8,400.00**

Program III – uses this account for mailing of documents, tickets, warrants and bonds to other agencies, letters of no criminal judgments and other miscellaneous documents. This expense of this account also is for the juror summons during the course of a year. There are 40 weeks of court scheduled this year (185 per term of court). There are 350 plus jurors drawn for each death penalty cases that are also scheduled. There are three death penalty cases scheduled for this fiscal year 2007-08.
Program III: \$ 1200.00 monthly totaling **14,400.00**

525210-CONFERENCE AND MEETING EXPENSE **\$5000.00**
The Clerk of Court uses this account for conferences and meetings to stay abreast of the new laws and procedures. Conferences include the S.C. Assoc. of Counties annual spring and fall conference registration and S.C. Association of Clerks of Court and Register of Deeds. This includes the estimated cost for lodging, per diem and mileage which is usually held in Hilton Head or Myrtle Beach.

FUND 1000
CLERK OF COURT (141100)
FY 2006-07 BUDGET REQUEST

SECTION V.B. – CONTINUE OF OPERATING LINE ITEM NARRATIVES

525230-SUBSCRIPTIONS, DUE, & BOOKS **\$ 2998.00**

This account is used for the Clerk of Court for dues and subscriptions to various organizations.

S.C. Association of Clerk of Court & Registers of Deeds	125.00
S.C. Bar x 12 @ 27.00 ea	324.00
S.C. Public Records Association	25.00
This account also covers the renewals and new notary public application fee of \$25.00 each.	300.00
National Assoc for Court Management	100.00
Legislative Council for S.C. Codes of Law @ \$333.00 x 3	999.00
Polk City Directory	425.00

TOTAL **\$2298.00**

Program I, II, & III use this account for purchases of book such as new zip code, blue book with current address for bench warrants and rule to show causes, replacing the S.C. Code of Laws books in the courtrooms, cross reference directories and other misc. volumes of books that help them in their daily performance of their duties.

TOTAL **\$ 700.00**

525240-PERSONAL MILEAGE **\$1000.00**

This account is needed to reimburse Clerk of Court personnel for trips to the post office, classes and pick up of office supplies. The cost is .48 ½ per mile. This will also include any personal mileage that the Clerk of Court uses.

525250-MOTOR POOL REIMBURSEMENT **\$200.00**

The account covers the expenses for mileage for motor pool vehicles that are used to attend seminars and other educational functions. **This fund is used by program II, III, and I.**

525301-UTIL/COURTHOUSE **\$39,200.00**

This account is charged by the square footage located inside the judicial center used by the Clerk of Court's office. The average monthly charge is not known at this point.

525700-EMPLOYEE SERVICE AWARDS **\$400.00**

This account will cover awards for retiring employees in our Department for their dedication and loyalty. **Program I-** administers this fund

FUND 1000
CLERK OF COURT (141100)
FY 2006-07 BUDGET REQUEST

SECTION V.B. – CONTINUE OF OPERATING LINE ITEM NARRATIVES

527010-JURY PAY AND EXPENSES **\$600,000.00**
Program II (Common Pleas) draw's and average of 185 jurors per week of court. There will be an estimated total of 40 weeks for jury trials. Court runs from January 1, thru December 30, 2007 @ \$15.00 a day plus \$.28 per mile and per diem for every day that a juror serves. Lunch is also provided.

Program II **\$ 150,000**

Program III (General Sessions) draws an average of 185 jurors per week of court. There will be an estimated total of 40 weeks of G.S. Court runs from January 1, through December 30, 2007 @ \$15.00 a day plus \$.28 per mile and per diem for every day that a juror serves. Lunch is also provided. There are also 18 jurors on the Grand Jury that meet twice a month. There are three (3) death penalty cases scheduled for this fiscal year including two which are retrials . This would include a jury draw of 350+ jurors. Expenses for a death penalty case is approximately \$100,000.00.

Program III **\$450,000**

FUND 1000
CLERK OF COURT (141100)
FY 2007-08 BUDGET REQUEST

SECTION V.C – CAPITAL LINE ITEM NARRATIVES

540000-SMALL TOOLS AND MINOR EQUIPMENT **\$2046.00**

This account is used for calculators, telephone replacement, and Nextels. We average replacing each phone per year.

Program I

Two telephones (2) @\$45.00 cordless(includes tax) 90.00

Two telephones (2) @ \$ 46.00(includes tax) 92.00

Nextel replacements (2) 500.00

TOTAL **\$ 682.00**

Program II

Telephones (2) @ \$45.00 cordless(includes tax) 90.00

Nextel Phone replacements (2) 500.00

Two telephones (2) @ \$ 46.00(includes tax) 92.00

TOTAL **\$ 682.00**

Program III

Telephones (2) @ \$45.00 cordless (includes tax) 90.00

Nextel phone replacements (2) 500.00

Two telephones (2) @ \$ 46.00 (includes tax) 92.00

TOTAL **\$682.00**

540010 – MINOR SOFTWARE **\$0**

**FUND 1000
CLERK OF COURT (141100)
FY 2006-07 BUDGET REQUEST**

CAPITAL \$17,102.00

(1) Dell office/bus laptop \$ 1542.00

This PC will be utilized between the Common Pleas workstation and court. There are currently 2 Common Pleas personnel who assist in court. This will enable a third person to be utilized during any given session of court.

(1)Microsoft office standard \$ 260.00

This software will be utilized on the requested laptop

(4) Flat screen 17" monitors \$ 568.00

These monitors will replace the current large monitors used by the Common Pleas staff due to desk space limitations.

(3) Multifunction task chairs \$360.00

These chairs are to replace the current worn out chairs used by 3 rd floor courtroom staff

(1) Black 4 drawer file cabinet for Common Pleas \$170.00

Due to the increased amount of paperwork(change of venue, PCR records), the CP staff needs additional storage area.

(2) Date/Stamp machines \$1250.00

Due to the increased volume of paperwork filed daily, these 2 machines will be utilized by the part time personnel to assist in the filing process at the intake windows.

(2) Electric seals \$1750.00

These seals will also be located at the intake windows for use with the filing process.

(10) Microsoft office 2003 \$ 2600.00

This will be used to upgrade CP and GS employees currently using Microsoft 2000.

(4) HP NX 9600 expansion base for 3rd and 4th floor courtrooms \$1066.00

This will replace the old computers that are currently used in the courtrooms. Court staff will utilize their current laptops.

(3) Abstract of Judgements # BB, #CC, and # DD and recording paper \$ 720.00

These are required by court administration for the recording of judgements.

(1) Record of County Officers notary book \$ 751.00

This book is used by the clerk's office to register new and renewing notaries.

(1) General Sessions docket book with ruled and printed sheets \$615.00

This book is used to record indictment numbers assigned to cases prosecuted in General Sessions.

(3) 2007 OneNote English Microsoft volume license \$160.00

This new software will be used by the Clerk of Court, Chief and Senior Deputy for the purpose of organizing meetings, information processing and data sharing. Recommended by Jim Schafer.

(12) Replacement chairs for courtrooms \$1065.00

These chairs are requested to replace the current chairs that are broken or worn out in the 3rd and 4th floor courtrooms at the prosecution and defense tables.

FUND 1000
CLERK OF COURT (141100)
FY 2007-08 BUDGET REQUEST

SECTION V.C – CONTINUED CAPITAL LINE ITEM NARRATIVES

(1) Epson projector lamp bulb \$600.00

This is used for the projector in the main courtroom.

(5) Yamaha MSP-3 powered monitor speakers for Grand Courtroom \$1565.00

These will be used to provide sound to the judge/clerk/witness/both attorneys. This takes their mics out of the speakers closest to them. This allows us to provide greater level throughout the room and improve sound quality.

(4) Shure MX202WP/C suspended mics for the gallery \$1399.00

These will be turned on when a jury is being selected and they will only feed the Judge's speaker, the clerk's speaker, and the 2 attorneys. This will be controlled by the clerk of the judge.

(1) Lot cables and misc needs to install the new audio equipment for the Grand Courtroom \$661.00

SECTION I

COUNTY OF LEXINGTON

New Program Request

Fiscal Year - 2007-2008

Fund # 1000 Fund Title: General Fund
 Organization # 141100 Organization Title: CLERK OF COURT
 Program # 1 Program Title: Translator/Courtroom Clerical Assistant

Object Expenditure Code Classification	Total 2007-2008 Requested
Personnel	
510100 Salaries # <u>1</u>	31,402
510300 Part Time # <u> </u>	
511112 FICA Cost	2,403
511113 State Retirement	2,892 4,935
511114 Police Retirement	
511120 Insurance Fund Contribution # <u> </u>	5,760
511130 Workers Compensation	
511131 S.C. Unemployment	95
* Total Personnel	42,552 44,595
Operating Expenses	
520100 Contracted maintenance	
520200 Contracted Services	
520300 Professional Services	
520400 Advertising	
521000 Office Supplies	300
521100 Duplicating	500
521200 Operating Supplies	100
522100 Equipment Repairs & Maintenance	
522200 Small Equipment Repairs & Maint.	
522300 Vehicle Repairs & Maintenance	
523000 Land Rental	
524000 Building Insurance	
524100 Vehicle Insurance # <u> </u>	
524101 Comprehensive Insurance # <u> </u>	
524201 General Tort Liability Insurance	31
524202 Surety Bonds	100
525000 Telephone	230
525100 Postage	
525210 Conference & Meeting Expenses	
525230 Subscriptions, Dues, & Books	
525 <u> </u> Utilities - <u> </u>	
525400 Gas, Fuel, & Oil	
525600 Uniforms & Clothing	
526500 Licenses & Permits	
* Total Operating	1261
** Total Personnel & Operating	43,813 45,856
** Total Capital (From Section II)	0
*** Total Budget Appropriation	43,813 45,856

31-23

**FUND 1000 FUND 1000
CLERK OF COURT (141100)
FY 2007-078 BUDGET REQUEST**

NEW PROGRAM OVERVIEW FOR ONE

**1 (Translator/Courtroom Clerical Asst. – Grade 8)
Program II: General Sessions, Common Pleas, and Family Court
Department**

Objectives of Translator

To maintain a relationship with Hispanic/Latino speaking citizens of Lexington County, within the Clerk of Courts office and other offices within the Judicial Center. To translate for Hispanic/Latino non English speaking clients, all documents pertaining to General Sessions, Common Pleas and Family Court. To report all cases to Court Administration as required. To fax and mail rosters notifying attorneys, victims, and plaintiffs of cases being called to court, which involve Hispanic/Latino speaking clients. To process mail in a timely manner daily. To make sure the case jackets and docket sheets are prepared properly. To work with all judges in a professional manner. To maintain and administrate the schedules of cases before the civil and family court. To keep records on all proceedings, orders and verdicts. To coordinate and translate jury selection and jury support services for all Hispanic/Latino speaking citizens. To post docket for General Sessions, Common Pleas and Family Court to the internet in English and Spanish on a weekly basis.

With the escalating population of Hispanic/Latino speaking citizens, within Lexington County, it is necessary to be able to accommodate the rising population. The Court's caseload has increased tremendously over the past ten years. On several different occasions we have needed a translator for pro se clients on a instantaneous basis, if the defendant/client does not notify the court of their need for a translator, the Judge has to transfer the case to another term of court, until the court can contact a translator through Court Administration to be present, in some cases these are defendants that are incarcerated, which reflects back to the Jail Overcrowding issues that we are faced with in Lexington County. In most cases this also causes the court docket problems in scheduling and employees continue to get behind in their work. The Translator/Courtroom Clerical Assistant would be responsible for translating, reporting all new cases

received in General Sessions, Common Pleas and Family Court, to Court Administration, assisting in General Sessions, Common Pleas and Family Court with translating on an as needed basis, preparing rosters/dockets in English and Spanish and post to the internet, notifying attorneys, working in the courtroom, performing clerical duties, maintaining procedures handbook for the Clerk's office and assisting other departments as needed. The workload has increased due to the county's growth. The Chief Justice has instructed all Courts to try all cases in a timely manner. The lawsuits and other civil cases have gone up in proportion to the county's growth. This position will assist in getting all of the above duties completed in a timely manner; this position will be cross trained with Intake. Reports to the Deputy Clerk of Court of Administration.

A comparison of 1990 and 2000 Census data shows that the Hispanic population in South Carolina has more than tripled in the past ten years. In 1999-2000 Lexington County had 1.9 percent of the total population Hispanic. Over the last ten years, the number of new cases in General Sessions, Common Pleas and Family Court has increased by 45%. Example: The year January 1, 2005 through December 31, 2005, the increase was 30% in Common Pleas. For each case that is filed, there is an average of 50 documents filed per case over its duration, which is usually about one year before it comes to trial and is disposed of. In the period of January 1, 2005 – December 31, 2005, we filed 4727 cases, therefore, if the population of Hispanic/Latino in 1999-2000 (per census) was 1.9%, out of the 4727 new cases filed, 90 of those cases were Hispanic/Latino, and at 50 documents per case, we are generating approximately 4500 documents that would have to be translated and a total of 236,350 documents. In addition, Common Pleas disposed of an additional 4567 cases generating 228,350 pages. It is imperative that Lexington County is able to accommodate the needs of the Hispanic/Latino speaking population.

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2007-08**

Fund: 1000 Judicial
Division: Judicial
Organization: 141101 - Family Court

		BUDGET				
Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend. (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
Personnel						
510100 Salaries & Wages - 8	226,984	105,015	233,895	268,980		
510200 Overtime	104	31	5,100	5,100		
511112 FICA Cost	16,594	7,692	18,283	20,577		
511113 State Retirement	15,019	8,508	19,212	24,773		
511120 Insurance Fund Contribution - 8	46,080	23,040	46,080	46,080		
511130 Workers Compensation	681	316	689	807		
511131 S.C. Unemployment	133	0	0	0		
511213 State Retirement - Retiree	2,506	106	0	0		
* Total Personnel	308,101	144,708	323,259	366,317	0	0
Operating Expenses						
520100 Contracted Maintenance	1,536	1,836	2,713	1,553		
520300 Professional Services				1,600		
521000 Office Supplies	5,772	762	9,000	12,698		
521100 Duplicating	5,597	1,890	5,400	4,000		
521200 Operating Supplies	10,250	871	11,850	7,505		
522200 Small Equipment Repairs & Maint.	1,297	10	1,900	1,900		
524000 Building Insurance	1,171	600	1,261	1,280		
524201 General Tort Liability Insurance	242	128	283	248		
524202 Surety Bonds - 8	61	0	0	0		
524900 Data Processing Equipment Insurance	220	113	250	250		
525000 Telephone	7,319	3,653	6,950	7,300		
525010 Long Distance Charges	63	0	0	0		
525100 Postage	18,341	1,576	55,000	20,000		
525210 Conference & Meeting Expense	0	0	3,000	4,000		
525230 Subscriptions, Dues, & Books	433	0	900	1,250		
525389 Utilities-Judicial Center	27,684	13,584	25,970	25,970		
* Total Operating	79,986	25,023	124,477	89,554	0	0
** Total Personnel & Operating	388,087	169,731	447,736	455,871	0	0
Capital						
540000 Small Tools & Minor Equipment	132	654	1,500	2,000		
540010 Minor Software	0	0	0	0		
All Other Equipment	5,511	4,452	5,201	1,830		
** Total Capital	5,643	5,106	6,701	3,830	0	0
*** Total Budget Appropriation	393,730	174,837	454,437	459,701	0	0

SECTION IA

COUNTY OF LEXINGTON

**Existing Departmental Program Request
Fiscal Year - 2007-2008**

Fund # 1000 Fund Title: FAMILY COURT
 Organization # 141101 Organization Title: CLERK OF COURT

Object Expenditure Code Classification	Program #	Program #	Program #	Program #	Total 2007-2008 Requested
Program Title: <u>FAMILY COURT</u>					
Personnel					
510100 Salaries # <u>8</u>					268,980
510200 Over Time # <u> </u>					5,100
511112 FICA Cost					20,577
511113 State Retirement					24,773
511114 Police Retirement					
511120 Insurance Fund Contribution # <u>8</u>					46,080
511130 Workers Compensation					807
511131 S.C. Unemployment					
* Total Personnel					366,317
Operating Expenses					
520100 Contracted maintenance	1,553				1,553
520200 Contracted Services					
520300 Professional Services	1,600				1,600
520400 Advertising					
521000 Office Supplies	12,698				12,698
521100 Duplicating	4,000				4,000
521200 Operating Supplies	7,505				7,505
522200 Small Equipment Repairs & Maint.	1,900				1,900
522300 Vehicle Repairs & Maintenance					
523000 Land Rental					
524000 Building Insurance	1,280				1,280
524100 Vehicle Insurance # <u> </u>					
524101 Comprehensive Insurance # <u> </u>					
524201 General Tort Liability Insurance	248				248
524202 Surety Bonds					
524900 Data Processing Equipment Insurance	250				250
525000 Telephone	7,300				7,300
525100 Postage	20,000				20,000
525210 Conference & Meeting Expenses	4,000				4,000
525230 Subscriptions, Dues, & Books	1,250				1,250
525 <u> </u> Utilities - <u> </u>	25,970				25,970
525400 Gas, Fuel, & Oil					
525600 Uniforms & Clothing					
526500 Licenses & Permits					
* Total Operating					89,554
** Total Personnel & Operating					455,871
** Total Capital (From Section II)					3830
*** Total Budget Appropriation					459,701

SECTION III – PROGRAM OVERVIEW

Program 1: Family Court

Objectives:

To achieve and maintain a high standard of accuracy completeness and security in matters involving domestic and family relations, and those involving minors who are neglected or abused or those under the age of 17 who are alleged to have violated a state law or municipal ordinance or within the Family Courts jurisdiction. To insure juvenile's are handled and maintained in a professional manner. To maintain the records of Family Court, in the manner designated by Court Administration. To process the docket sheets, submission of statistical reports, distribution of forms to indigents, and receipt of disbursements of alimony, child support, and other payments ordered to be made through the court in an efficient manner. To insure the confidential records in Family Court are maintained in a confidential manner and inspected only with special permission. Juvenile delinquency, adoption, termination of parental rights, abuse and neglect, and any sealed records must be kept in a secure location with carefully controlled access. To insure the Docket sheets in all these case types are marked to indicate their confidentially. To insure the collection and disbursement of alimony, child support, and fines are handled in an efficient and timely manner. To pay special attention to the funds received and disbursed due to the high volume of received. To process as many deadbeat parents as possible to get the children's deserved child support.

**FUND 1000
CLERK OF COURT (141101)
FY 2007-08 BUDGET REQUEST**

SECTION III. – SERVICE LEVELS

Service Level Indicators: PROGRAM I (FAMILY COURT)

	<u>Actual FY 2004-05</u>	<u>Actual FY2005-06</u>	<u>Actual FY2006-07</u>	<u>Projected FY2007-08</u>
Divorces	990	1188	2000	2200
Annulments	5	6	7	10
TPR's	40	48	56	65
Separate Maintenance Agree	325	390	440	600
Name Change	60	63	68	75
Custody	280	294	350	550
Support Orders	750	900	1100	1500
Neglect Cases	190	228	260	320
Dismissals	200	240	280	300
Domestic Abuse	275	330	390	450
Struck Cases	485	582	600	650
Order of Protection	255	306	315	330
Family Court New Cases	3000	3600	2599	3200
Juvenile New Cases	750	900	500	520
Restored Cases	45	54	61	75
RTSC	26,640	31,968	42,000	48,000
Bench Warrants	520	624	690	753
Order of Discharge	1530	1836	2000	2200
Transport Order	51,000	61,200	61,500	61,900
Audit Accts & Review Orders	3200	3840	4000	4600
Aff. Of Service & Non-Service	6500	7800	8000	8200
Child Support Orders	4900	5880	6000	6352
Files Reviewed	5500	6600	7000	7200
Correspondence	25,000	30,000	40,000	56,000
Phone Calls	110,000	132,000	287,000	357,783
Address Changes	6,000	7,200	8,000	8,200
Filing	120,000	144,000	200,000	214,425
Summary Report for Court	30,000	36,000	42,000	42,326
Preparation Orders for Court	5100	6120	7120	8236
Child Support Posted	15,843,00	16,267,000	16,250,000	17,000,000
Child Support Receipts	130,000	104,943	104,000	103,000
Child Support Batches	2000	2400	2689	3100
Child Support Checks	100,000	120,000	60,490	7500
Scanned Documents	456,000	547,200	600,000	635,023
Debit Card Transmittal			27,290	31,000
Personal Account Transactions			39,727	51,000

**FUND 1000
CLERK OF COURT (141101)
FY 2007-08 BUDGET REQUEST**

SECTION IV. – SUMMARY OF REVENUES

431101–CLERK OF COURT FEES D.R. (A) (44% county portion) \$96,693.32

The revenues that are generated from Domestic Relation fees, name changes make up the revenue code. These fees are distributed 56% to the state and 44% to the county. This figure is based on the amount collected from 07/01/06 to 12/31/06 which is \$48,346.66. This figure was doubled to get an estimate for the 2007/08 budget.

431101-CLERK OF COURT FEES D.R. (B) (100% county portion) \$47,320.00

The domestic relation reimbursement fee is an assessment that a family court judge imposes on someone that has been served with a rule to show cause for arrearage on child support and or alimony. The fee goes 100% to the county to reimburse the court for the paperwork generated by the process. The amount of the fee varies due to the circumstance and judge. This figure is based on the amount collected form 07/01/06 to 12/31/06 , which is \$23,660.00. This figure was doubled to get an estimate for the 2007/08 budget.

431200-FAMILY COURT FEES \$743,394.94

These are revenues that are generated from Family Court Child Support court costs, which are now 5%. The amount varies as the amount of child support an individual pays. These fees are distributed 56% to the county and 44% to the state. This figure is based on the amount collected from 07/01/06 to 12/31/06 which is \$371,697.47. This figure was doubled to get an estimate for the 2007/08 budget.

442000–CLERK OF COURT FINES D.R. \$ 0.00

The general rule for distribution of fines generated in family court is 56% of all such monies remain with the County treasury and 44% is remitted to the state treasurer. The fine amount varies per case and family court judge. Based on the attached Daily Worksheet, the amount collected from 07/01/06 – 12/31/06 is \$ 0.00 (6 months). This figure was doubled to get an estimate for the 2007/2008 budget.

**FUND 1000
CLERK OF COURT(141101)
FY 2007-08 BUDGET REQUEST**

SECTION V .B – PERSONNEL OVERTIME

510200-FAMILY COURT OVERTIME \$5,100.00

This account is used by Program 1 (Family Court). All Case's have increased, with Lexington County's growth, we have more divorces, adoptions and juvenile court scheduled. The Family Court schedule is sent to us from Court Administration. At times there are three (3) courts that are scheduled and heard at the same time each day. Many times court is held past 5:00 causing overtime for this program.

SECTION V.B – OPERATING LINE ITEM NARRATIVES

520100-CONTRACT MAINTENANCE \$1553.00

Presently, we use a Pitney Bowes mail opener, to open 600 pieces of mail daily. The maintenance on this machine is very important to this office. Without contracted maintenance, the cost for one repair is \$274.80 per hour plus parts. The contracted maintenance cost is **\$303.00**.

Total \$ 303.00

There are six (6) time/date stamp machines in Family Court that need to be placed on maintenance contract . The cost of replacing each machine is \$625.55
ea.

Total \$ 675.00

This machine is used to scan incoming Child Support payments and keep records on file to research a payment. It will be networked to the Accounting Manager and Delinquent Account Manager's computer for expedite access, which will save time and money for our employees and the citizens of Lexington County. This is not for the Child Support Checks going out. It will be used for Child Support checks received. Without contracted maintenance the cost is \$125.00/hr. with a min. of 1 hour. The value of this scanner is \$4,700.00.

Total \$ 575.00

**FUND 1000
CLERK OF COURT (141101)
FY 2007-08 BUDGET REQUEST**

SECTION V..B – CONTINUE OF OPERATING LINE ITEM NARRATIVES

520300- PROFESSIONAL SERVICES \$1600.00

This account is used for the Archer study. (8)

521000-OFFICE SUPPLIES \$12,698.00

Printing Special Direct Forms ACH Forms	100.00
Evidence Case Folders \$109.70 per 1000 (6000 X 109.70 including tax)	705.00
Family Court Case Folders	
\$295.42 per 1000 (6000 x \$295.42)	1,772.00
Juvenile Court Case Folders	
\$295.42 per 1000 (3000 x \$295.42)	886.00
Simplex time stamp machine ribbons for	
six (6) time stamps 72 @ \$16.40 includes tax	1,248.00
Drum Cartridges for (2) HP Laser Jet J4050N printer	
4 per year at (C4127X) \$191.29 includes tax)	765.16
Family Court Notification Forms	700.00
Drum cartridges for Hewlett Packard Laser Jet 1200 (printer)	
2 per year at (C7115A) \$92.00 (includes tax)	184.00
Drum cartridges for Hewlett Packard Laser Jet 1200 (printer) *****	
2 per year (C7115A) \$75.08 (includes tax)	150.16
Business cards for 8 employees @ 50.50 each	404.00
Maintenance kits for HP laserjet 4100dn & HP 4050n 4@275.00(incl tax)	1100.00
Maintenance kit for HP laserjet 4200dtn 2@ 213.00(incl tax)	426.00
Toner for Brother TN350 fax 6 @ 43.00	258.00

Printing of forms, miscellaneous office supplies such as rubber stamps, page reinforcements for the index books, direct line labels for wage withholding forms, file folders for juvenile cases, out cards for sealed cases, computer stock paper for printouts, pens, batteries, calendars, computer paper, and adding machine tape to function on a daily basis. Copier paper usage will increase due to child support receipts printed through a networked printer.

\$ 4,000.00

TOTAL

\$12,698.00

FUND 1000
CLERK OF COURT (141101)
FY 2007-08 BUDGET REQUEST

SECTION V.B – CONTINUE OF OPERATING LINE ITEM NARRATIVES

521100-DUPLICATING **\$4000.00**

This account is used to cover the meter readings from two auditron (#416 & #453). Copies of court orders, divorce cases, child support cases and other miscellaneous pleadings pertaining to this court. This includes the meter readings from two auditron located in the family court area and in the Judges chambers that is used by our Family Court Judges and their secretaries. The average cost per month from this account is $\$333.00 \times 12 = 4000$

521200-OPERATING SUPPLIES **\$7505.00**

Family Court processes on the average 450-500 child support transfers to direct deposit or debit cards daily.
Items required to operate Family Court

Family Court Child Support Checks:
(7500 @ 658.00) includes tax plus 35.00 s/h 693.00

Family Court Child Support Receipts: 2400.00
30.00 per 1000 (80,000 x 30.00) includes tax

Family Court Envelops: 2000.00
25.00 per 1000 (80,000 x 25.00) includes tax

Wage Withholding Certified Mailers Form# 35662 2,323.00
\$460.97 per 1000 x 4

ACH Direct deposit forms 89.00
9000 @ 89.00(includes tax)

Total \$ 7505.00

522200-SMALL EQUIPMENT REPAIRS & MAINTENANCE **\$1,900.00**

Program 1 uses this account to cover the repairs and maintenance on equipment not covered under the contracted maintenance account. The hi-density mobile filing system crank assembly and adjustments is taken out of this account. The hourly rate is \$125.00 (the cost of repairs have been as much as \$450.00) Computer repairs and all other equipment such as adding machines, electric and hand seals, etc. These machines are located in the family court area and are used by family court personnel. UPS replacement batteries $\$36.75 \times 14 = \514.50 .

**FUND 1000
CLERK OF COURT (141101)
FY 2006-07 BUDGET REQUEST**

SECTION V..B – CONTINUE OF OPERATING LINE ITEM NARRATIVES

524000-BUILDING INSURANCE \$1,280.00

Figures based on fee schedule provided by Ed Salyer.

524201-GENERAL TORT LIABILITY INSURANCE \$248.00

This is figured based on the schedule provided by Ed Salyer. 8 @ 31.00

524202 SURETY BONDS-8 \$ 00

Will renew in 08/09.

524900-DATA PROCESSING EQUIPMENT INSURANCE \$250.00

This account covers the computer equipment insurance within the Clerk of Court's office. This figure was arrived from last years figure x 10% for an estimated figure.

525000-TELEPHONE \$7300.00

There are a total of 26 phones charged to this account. This covers staff, judges and their personnel, deputies, holding cell, etc..

525010-LONG DISTANCE CHARGES \$0

525020 PAGERS AND CELL PHONES \$0

525100-POSTAGE \$20,000.00

Program 1 uses this account for mailing out Family Court wage withholding forms, notice of hearing forms, pretrial orders, family court checks, receipts, notifications, and general office mailing for all cases in Lexington County. ** As of 2/1/03 the Family Court Judges are requiring that the Docket Clerk mail each hearing notice rather than insert in their box located in the Clerk's office. Also, the judges are continuing ordering more and more people to pay thru the courts, there more receipts will be mailed. This figure will depend on just how many are ordered to pay through the court.

525210-CONFERENCE & MEETING EXPENSES \$4,000.00

This account will be used for any conferences & meetings that are related Family Court. The conference and meetings affect the entire office and assist everyone who is involved to stay abreast of the new laws and requirements.

**FUND 1000
CLERK OF COURT (141101)
FY 2006-07 BUDGET REQUEST**

SECTION V.B – CONTINUE OF OPERATING LINE ITEM NARRATIVES

<u>525230-SUBSCRIPTIONS, DUES & BOOKS</u>	<u>\$1250.00</u>
Family Court's employees have personnel who are required to have their notary.	
Two (2) @ \$25.00	50.00
City Directory	433.00
Cross Reference (Blue Book)	433.00
SC Lawyers Desk Book 12 X \$26.00	334.00
TOTAL	\$ 1250.00

525301-UTILITIES-COURTHOUSE **\$25,970.00**

This account is charges by the square footage located inside the Judicial Center used by the Clerk of Courts Office, the average monthly charge is not known at this point. This is an estimate.

**FUND 1000
CLERK OF COURT (141101)
FY 2006-07 BUDGET REQUEST**

SECTION V.C – CAPITAL LINE ITEM NARRATIVES

540000 SMALL TOOLS AND MINOR EQUIPMENT \$2000.00

This account is used for calculators, telephone replacement, and electric pencil sharpeners. We average replacing each phone per year.

540010 – MINOR SOFTWARE \$ 0

ALL OTHER EQUIPMENT CAPITAL

(1) STORAGE CABINET WITH LOCK \$ 250.00

This is to be located in Family Court area. Presently documents that are sent out on a regular basis are being stored in boxes.

(4) ELECTRIC STAPLERS \$ 680.00

Due to the extreme amount of paper that the staff of Family Court manages each day, electric staplers would speed the daily process.

(6) SECRETARY CHAIRS \$ 900.00

Currently there are 6 chairs in the Family court section that need to be replaced due to broken and worn out parts. Without replacement, this could result in workers compensation issues.

SECTION I

COUNTY OF LEXINGTON GENERAL FUND Annual Budget Fiscal Year - 2007-08

Fund: 1000
Division: Judicial
Organization: 141200 - Solicitor

		<i>BUDGET</i>				
Object Expenditure	2005-06	2006-07	2006-07	2007-08	2007-08	2007-08
Code Classification	Expenditure	Expend.	Amended	Requested	Recommend	Approved
		(Dec)	(Dec)			
Personnel						
510100 Salaries & Wages - 29.746	1,345,403	668,313	1,458,430	<u>1,502,183</u>		
510200 Overtime	3,552	843	12,000	<u>12,000</u>		
511112 FICA Cost	100,914	49,733	111,541	<u>115,835</u>		
511113 State Retirement	89,792	47,333	105,317	108,477 <i>127,444</i>		
511114 Police Retirement	10,962	6,338	17,719	18,254 <i>13,955</i>		
511120 Insurance Fund Contribution - 30	171,840	86,400	172,800	<u>172,800</u>		
511130 Workers Compensation	6,160	2,985	4,960	<u>5,451</u>		
511131 SC Unemployment	1,309	0	0	<u>0</u>		
511213 State Retirement - Retiree	3,160	1,273	0	<u>0</u>		
511214 Police Retirement - Retiree	4,523	1,839	0	<u>0</u>		
519912 FICA Prior Period Adjustment	352	0	0	<u>0</u>		
* Total Personnel	1,737,967	865,057	1,882,767	<i>1,949,668</i> 1,934,996		
Operating Expenses						
520200 Contracted Services	32,127	16,189	33,000	<u>33,200</u>		
520500 Legal Services	48,187	1,251	40,000	<u>75,000</u>		
520702 Technical Currency & Support	45,838	0	10,000	<u>25,600</u>		
520800 Outside Printing	2,978	1,624	4,000	<u>4,000</u>		
521000 Office Supplies	19,803	8,729	13,957	<u>17,000</u>		
521100 Duplicating	16,323	5,378	18,000	<u>17,000</u>		
521200 Operating Supplies	381	1,099	8,505	<u>7,500</u>		
521206 Training Supplies	621	0	625	<u>900</u>		
522200 Small Equipment Repairs & Maint.	726	169	750	<u>750</u>		
522300 Vehicle Repairs & Maintenance	3,913	1,300	9,000	<u>3,600</u>		
523100 Building Rental	1,200	1,639	1,640	<u>1,800</u>		
524000 Building Insurance	2,556	1,310	2,751	<u>4,152</u>		
524100 Vehicle Insurance - 4	4,240	1,855	3,710	<u>2,228</u>		
524101 Comprehensive Insurance	217	0	0	<u>0</u>		
524201 General Tort Liability Insurance	1,075	619	1,362	<u>1,545</u>		
524202 Surety Bonds - 30	228	0	0	<u>0</u>		
524203 Handgun Permits	50	0	0	<u>100</u>		
524900 Data Processing Equipment Insurance	220	113	240	<u>250</u>		
525000 Telephone	16,494	8,126	19,850	<u>21,000</u>		
525010 Long Distance Charges	77	0	200	<u>200</u>		
525020 Pagers and Cell Phones	7,684	4,349	10,500	<u>11,500</u>		
525030 800 MHz Radio Service Charges - 4	2,755	1,641	3,436	<u>2,401</u>		
525031 800 MHz Radio Maintenance Charges - 4	556	0	561	<u>392</u>		
525100 Postage	17,013	9,096	23,000	<u>23,000</u>		
525110 Other Parcel Delivery Service	23	0	60	<u>60</u>		
525210 Conference & Meeting Expenses	21,575	20,550	26,900	<u>28,500</u>		
525230 Subscriptions, Dues, & Books	23,117	12,412	19,000	<u>19,000</u>		
525240 Personal Mileage Reimbursement	20	7	1,000	<u>1,000</u>		
525250 Motor Pool Reimbursement	1,103	2,047	900	<u>3,000</u>		
525389 Utilities - Judicial Center	60,415	29,644	60,000	<u>65,000</u>		

SECTION I

COUNTY OF LEXINGTON
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2007-08

Fund: 1000
 Division: Judicial
 Organization: 141200 - Solicitor

Object Expenditure Code Classification	2002-03 Expenditure	2003-04 Expend. (Dec)	2003-04 Amended (Dec)	BUDGET	
				2007-08 Requested	2007-08 Recommend Approved
525400 Gas, Fuel, & Oil	8,780	3,477	10,395	8,500	
525600 Uniforms & Clothing	218	402	600	600	
525700 Employee Service Awards	0	0	200	200	
Contingency				10,000	
* Total Operating	340,513	133,026	324,142	388,978	
** Total Personnel & Operating	2,078,480	998,083	2,206,909	2,338,646 2,323,974	
Capital					
540000 Small Tools & Minor Equipment	1,650	1,837	2,000	3,085	
540010 Minor Software	388	0	0	3,925	
All Other Equipment	10,446	32,778	47,988	74,910	
** Total Capital	12,484	34,615	49,988	81,920	

General Fund Appropriations	2,405,894 2,420,566
<i>Violent Crime Task</i>	55,917 56,078
Task Force Narc. Enf. - 2436	0
Gen Sessions Case Mgmt - 2468	0
Victim Witness Prog. - 2500	24,000
Total Solicitors Budget	2,485,811 2,500,644

COUNTY POPULATION PER 2000 CENSUS

LEXINGTON - 216,014
 EDGEFIELD - 24,595
 SALUDA - 19,171
 MCCORMICK - 9,958

*** Total Budget Appropriation	2,096,964	1,032,698	2,256,897	2,485,811 2,420,566
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COUNTY OF LEXINGTON

Capital Item Summary

Fiscal Year - 2007 - 2008

Fund # 1000 Fund Title: General
 Organization # 141200 Organization Title: Solicitor
 Program # _____ Program Title: _____

BUDGET
 2007-2008
 Requested

Qty	Item Description	Amount
1	Replacement Vehicle	20,000
1	Large Format Printer with Stand, Memory and Network connection	4,500
1	Image Data Storage Server	5,900
1	Terminal Services Licenses - 10 User Pack	800
1	Interactive Court Exhibit Package	12,475
1	Shredder	1,400
1	DVD/VCR Player	800
1	44" or taller TV cart	350
4	Digital Camera 10x or larger Digital Zoom with memory card	1,800
30	17" LCD Replacement Monitors	5,700
1	CD/DVD Stand-Alone Copy Tower	900
3	GPS unit	1,500
3	Replacement F7 Laptops w/ docketing station, bag and keyboard	7,300
1	USB Video Capture Device	175
1	Color Network Business Printer	785
1	13" to 14" TV monitor	200
1	Multi-format DVD Recorder/Player	250
1	Telephoto conversion lens	200

1	Wide-angle conversion lens	200
1	Digital Photo Printer using Thermal Dye Diffusion	575
1	CamCorder with Hard Drive	800
2	F3 Scanning Computers with 17" LCD monitor	3,400
2	Duplex Document Scanner	3,000
20	Print Kit for Digital Photo Printer	1,900

**** Total Capital (Transfer Total to Section I and IA) 74,910**

Minor Software

3	PhotoImpact Pro Software (3)	375
8	Microsoft Streets and Trips Software (8)	350
2	SmartDraw Legal Software (2)	1,000
2	SmartDraw Healthcare Edition (2)	800
5	Microsoft Office Standard (5)	1,400

Total Minor Software 3,925

Minor Tools and Equipment

	Miscellaneous	3,000
2	Laser Pointer (2)	85

Total Minor Tools and Equipment 3,085

Total all Capital Items \$ 81,920

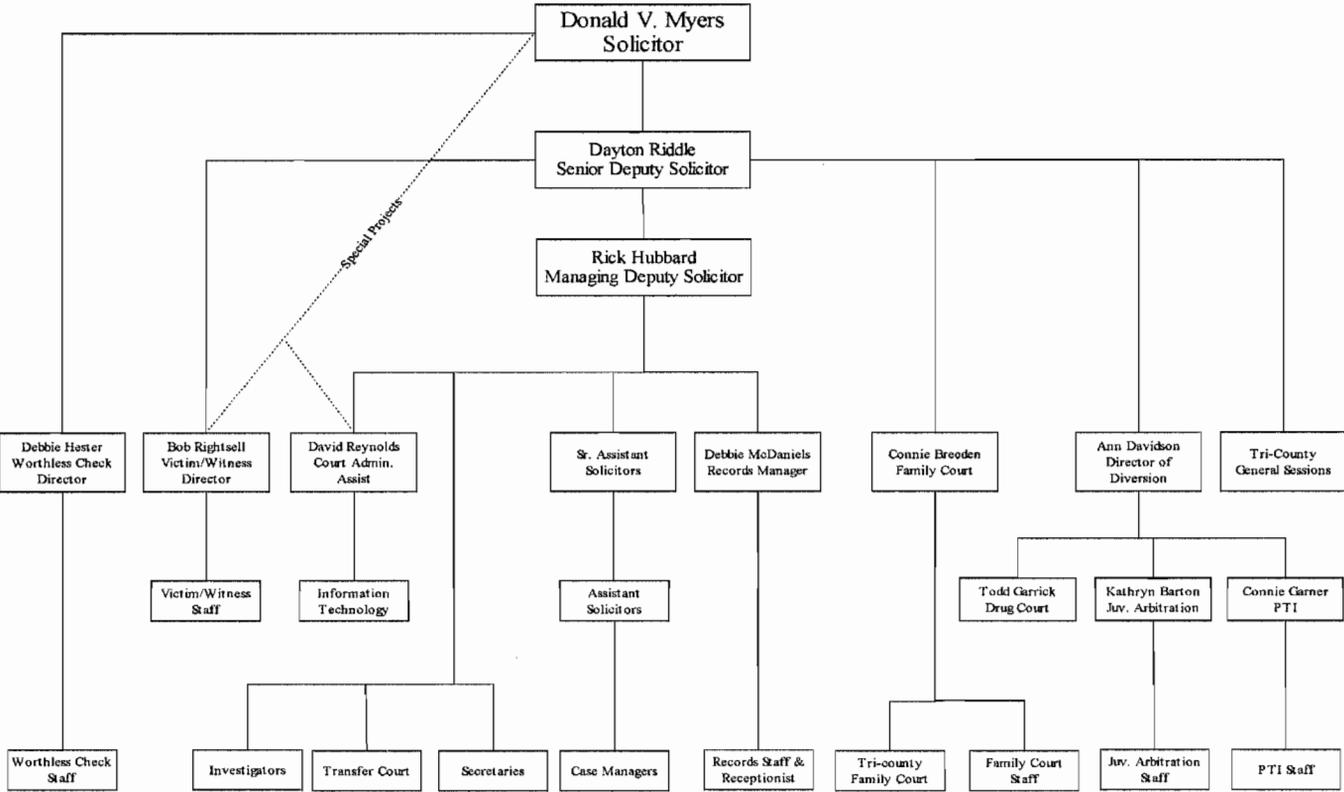
COUNTY OF LEXINGTON
Personnel Schedule
Annual Budget
Fiscal Year - 2007-08

Fund: 1000
Division: Judicial
Organization: 141200 - Solicitor

<u>Job Title</u>	<u># of Positions</u>	<u>Grade</u>
Deputy Solicitor II	2	31
Deputy Solicitor I	1	28
Senior Assistant Solicitor III	2	27
Assistant Solicitor II	7	25
Assistant Solicitor I	1	19
Administrative Court Assistant	1	22
System Technician	1	13
Investigator	3	13
Records Manager	1	10
Sr. Administrative Asst.	1	9
Case Manager	7	9
Senior Secretary	2	7
Secretary I	1	6
<u>Total with Insurance</u>	<u>30</u>	

**COUNTY OF LEXINGTON
Organizational Chart
Annual Budget
Fiscal Year - 2007-08**

**Fund: 1000
Division: Judicial
Organization: 141200 - Solicitor**



Outside Printing	4,000
Office Supplies	17,000
Duplicating	17,000
Operating Supplies	7,500
Training Supplies	900
Small Equipment Repairs & Maint.	750
Vehicle Repairs & Maintenance	3,600
Building Rental	1,800
Mini storage unit used for death penalty and major case files pending appeal or further litigation..	
Building Insurance	4,152
Vehicle Insurance - 4	2,228
Comprehensive Insurance	-
General Tort Liability Insurance	1,545
Surety Bonds - 30	-
Handgun Permits	100
Data Processing Equipment Insurance	250
Telephone	21,000
Long Distance Charges	200
Pagers and Cell Phones	11,500
800 MHz Radio Service Charges - 4	2,401
800 MHz Radio Maintenance Charges - 4	392
Postage	23,000
Other Parcel Delivery Service	60
Conference & Meeting Expenses	28,500

Attorneys and some other staff are required to receive annual training. This is primarily accomplished with the annual Solicitors' Training Conference, but some other conferences are also necessary.

Subscriptions, Dues, & Books	19,000
Law books and annual updates, reference books and journals, Bar Association Dues, and other required materials	
Personal Mileage Reimbursement	1,000
Motor Pool Reimbursement	3,000
Utilities - Judicial Center	65,000
Gas, Fuel, & Oil	8,500
Uniforms & Clothing	600
Employee Service Awards	200
Contingency	10,000
In the event that a major problem occurs with the CRIMES system before the Judicial Department's system becomes fully operational in the Solicitor's Office.	
Total Operating	<u>388,978</u>

**COUNTY OF LEXINGTON
Capital Summary
Annual Budget
Fiscal Year - 2007-08**

**Fund: 1000
Division: Judicial
Organization: 141200 - Solicitor**

Capital Items

Replacement Vehicle **20,000**

Fleet Services has notified us that the 1999 Chevrolet Tahoe, #020117 assigned to Investigator Matt Martin is due for replacement. Rather than purchasing another large vehicle, we propose to replace it with an intermediate size Chevrolet Trailblazer with two wheel drive and a positive traction rear axle.

Large Format Printer with stand, memory and network connection **4,500**

The requested item is a replacement for the 9 year old HP 36" wide large format printer currently being used in the Solicitor's Office. Our current printer has been repaired once and is showing signs of not being able to handle the print jobs being submitted to it. Sometimes, jobs have to be reprinted two or three time before the printer outputs the document correctly. The reprints cost the county money with wasted supplies and the Solicitor's Office valuable time to reprint the project. The printer is used to create court exhibits like GIS aerial maps.

Image Data Storage Server **5,900**

The Solicitor's Office uses imaging within its new case management system. The vendor of the Solicitor's Office evaluated the storage ability of the equipment being used by the Solicitor's Office and determines that server being used did not have enough power to handle the imaging requirements of the software. The requested server is to provide the additional power and services needed.

Terminal Service Licenses - 10 user pack **800**

Terminal Services allows multiple users to connect to one computer remotely and use the resources of that computer for running programs. Since all of the computer processing power is on the local computer, only the screen images are sent over the Internet, thus reducing the required Internet speed at both sides. In addition, the remote user experiences fewer problems with the performance of applications being used. The Solicitor's Office request 10 user license pack of terminal services for its remote users.

Interactive Court Exhibit Package **12,475**

Interactive Presentation System with Sound 9,700

The Interactive Presentation System with Sound will allow the Solicitor's Office during the display of charts, pictures, video and PowerPoint presentations to the jury to annotate on the Interactive Presentation System's screen. By being able to annotate on the display the jury sees, details in video and pictures can be pointed out. All annotations are saved to the computer for printing. The printed annotations could be offered into evidence. By using a stylus pen, the end user can control the information being displayed on the screen (i.e. next PowerPoint slide or pause a video). The request system has approximate 50" display and a sound system for video playback. Laptops can be directly connected to the system.

Handheld PC with Bluetooth with 1GB Memory 600

The requested handheld PC will allow the Solicitor's Office to connect through Bluetooth wireless technology to the Interactive Presentation System. Once connected, the operator will have all the functionality of the attached stylus pen on the handheld PC. This ability will allow the user or the person giving testimony to annotate and control the Interactive Presentation System from different locations in the courtroom (i.e. witness box)

F6 Presentation Laptop with Case 1,800

The requested laptop is to use with Interactive Presentation System. The laptop will be used to load the pictures, PowerPoint Presentations and video that will be used with the Interactive Presentation System.

Microsoft Office 375

Microsoft Office is needed for the F6 Presentation Laptop for Word, Excel and PowerPoint.

Shredder **1,400**

The Solicitor's Office deals with a lot of confidential information, like SLED RAP sheets and Victim information. When this information is no longer needed, it must be shredded. A new heavy-duty shredder is requested to handle the volume and demands of the office.

DVD/VCR Player **800**

The Solicitor's Office is in need of a TV with a DVD/VCR player for the both the four General Sessions courtrooms and for the conference rooms. The requested TV has the DVD/VCR built into the unit for easy of use for the solicitors and to allow playing of both DVDs and video tapes.

44" or taller TV cart **350**

The TV cart is for the requested TV with DVD/VCR. The cart is a heavy duty cart to allow the TV to be easily moved from one point to another. The height of the cart is to allow easy viewing of the TV from with the Jury box.

Digital Camera 10x or larger Digital Zoom with memory card

1,800

The investigators within our office will visit crime scenes for attorneys and take additional pictures. Sometimes the investigators must take pictures of the property from the road because the area in question is private property or the area is inaccessible. The requested cameras are to allow each investigator to have a camera available to them. Currently, four investigators and all the solicitors share an office camera. The requested camera has a large optical zoom to allow better picture taken from greater distances.

17" LCD Replacement Monitors

5,700

The Solicitor's Office has 19" monitors that have an 18" viewable area that are 7 to 10 years old. These monitors are having problems and need to be replaced. The Solicitor's Office wishes to replace the older monitors with 17" LCD monitors that have a viewable area of 17", one inch less than the 19" monitors. In addition, the requested monitors provide the user with more work space along with the monitor producing less heat and power consumption. A CRT monitor has a viewable area of 16", which is two inches less than what our users are currently using. The benefits of the requested LCD monitors larger work area, less power usage and less heat generation, compensates for the 1" less viewable area of the monitor. In addition, average cost of a 19" CRT is around \$200.00 verses the cost of a \$175.00 17" LCD monitor. The available work space for each user is very limited and the requested replacement monitors will provide additional workspace to make each user more productive.

CD/DVD Stand-Alone Copy Tower

900

The Solicitor's Office must make available copies of photos and video to the defense through discovery. When these items are on CD or DVD, it would be beneficial if office personnel can make copies of these items. The requested item does not require a computer to make the copies.

GPS unit

1,500

The Investigators within the Solicitor's Office are constantly on the road serving subpoenas and tacking down witnesses. A lot of times, our investigators travel in very rural areas throughout the state. The GPS units would allow the investigator to know where he is at all times while being able to determine how to get where he needs to go. In addition, the GPS units would allow the investigator to track a route a defendant used for court.

Replacement F7 Laptops w/ docketing station, bag and keyboard

7,300

The requested laptops are to replace older laptops that over 4 years old and are no longer in warranty. The requested laptops include the docketing station, tote bag and keyboard and mouse.

USB Video Capture Device

175

Some of the video that the Solicitor's Office receives has to be edited to remove portions that cannot be used in court. The video capture device would allow the Solicitor's Office to edit the video within a PC and save it to DVD. Also, the video capture device will allow portions of Law Enforcement video to be incorporated into PowerPoint Presentations.

Color Network Business Printer

785

The Solicitor's Office prints a lot of color photos for court and a fast reliable printer that is cost effective in printing photos. The desired printer would be a color business ink jet printer that has a network connection, can print on 11x17 paper and uses individual inks for cost savings.

13" to 14" TV monitor

200

When copying certain video, the current monitor will not display any video on the screen. However, the same video will play on newer equipment. The requested monitor will allow viewing of the video during copying because it supports the higher resolution found in newer video.

Multi-format DVD Recorder/Player

250

The Solicitor's Office requests a DVD recorder that records both to DVD + Rs and DVD -Rs. The requested DVD recorder will be connected to existing equipment to allow copying of video tapes and DVDs for discovery.

Telephoto conversion lens

200

To aid the investigators when taking pictures are being taken and additional zoom is needed, a telephoto conversion lens for the requested camera is needed.

Wide-angle conversion lens

200

The requested conversion lens would be used with the requested cameras to give the ability to take wide angle pictures with a greater perspective of the area is needed.

Digital Photo Printer using Thermal Dye Diffusion

575

The Solicitor's Office is seeking a low volume digital photo printer that produces professional-quality 8x10, 5x7 and 4x6 photos that are durable, fade resistant and water resistant. The requested printer seals each photo with a laminate which lets the picture resist water, fingerprints, and the picture will last a lifetime. This printer's primary usage will be during the production of photos used in high profile cases, like death penalty, where the photos will be handled a lot and the preservation of the photos are critical because of appeals. The Dry thermal dye sublimation technology means there is no drying time, no smudging or smearing and no ink to clog or spill in the printer.

CamCorder with Hard Drive

800

The Solicitor's Office request a camcorder that an investigator or solicitor can use when interviewing witnesses, surveying a crime scene or recording court. The requested camcorder records to a hard drive to allow extended recording time.

F3 Scanning Computers with 17" LCD monitor

3,400

Two F3 computers are needed to use with the requested Duplex Document Scanners.

Duplex Document Scanner **3,000**

The Solicitor's Office case management system has the ability to image documents received from Law Enforcement, Defendant, Defense Attorney, etc. The requested document scanners would allow these documents to be imaged into the case management system. The requested scanners are duplex scanners with a document feeder.

Print Kit for Digital Photo Printer **1,900**

The digital photo printer requires special printing kits that include the paper, laminate and the ribbon for printing. Each kit will print 50 8x10 photos.

Sub-Total Capital **74,910**

Minor Software

PhotoImpact Pro Software (3) **375**

It is necessary that certain photos are cleaned up prior to use in the court room. The clean up process can be adjusting the brightness or crop out certain areas of the photo. The requested software provides several tools for completing the requested task.

Microsoft Streets and Trips Software (8) **350**

Our office uses Streets and Trips to map crime scenes and produce court exhibits. The requested software is to upgrade the offices 2005 versions to the latest version to reflect changes, like new streets being added. The software is used by Investigators, Solicitors and support staff.

SmartDraw Legal Software (2) **1,000**

The requested software is special software used in the design and layout of court exhibits.

SmartDraw Healthcare Edition (2) **800**

The requested software is special software that will be used to show diagrams dealing with the human body.

Microsoft Office Standard (5) **1,400**

Microsoft Office is needed for the requested computers.

Sub-Total Minor Software **3,925**

Minor Tools and Equipment

Miscellaneous	3,000
<hr/>	
This should cover the costs of replacement items such as telephones, cell phones , pagers, etc. as the need arises.	
Laser Pointer (2)	85
<hr/>	
In the court room, the Solicitors need a laser pointers to show jurors certain objects that are displayed on the LCD projector or other court room objects.	
Sub-Total Minor Tools and Equipment	3,085
<hr/>	
Grand Total Capital, Minor Software, Minor Tools and Equipment	81,920
<hr/>	

SECTION I

COUNTY OF LEXINGTON

New Program Request

Fiscal Year - 2007-2008

Fund # 1000 Fund Title: General
 Organization # 141200 Organization Title: Solicitor
 Program # _____ Program Title: _____

Object Expenditure Code Classification	Total 2007 - 2008 Requested
Personnel	
510100 Salaries # 1 Grade 25	59,225
511112 FICA Cost	4,531
511113 State Retirement	4,856 5,455
511114 Police Retirement	
511120 Insurance Fund Contribution # _____	5,760
511130 Workers Compensation	213
511131 S.C. Unemployment	
* Total Personnel	74,585 75,184
Operating Expenses	
520100 Contracted maintenance	
520200 Contracted Services	
520300 Professional Services	
520400 Advertising	
521000 Office Supplies	
521100 Duplicating	
521200 Operating Supplies	
522100 Equipment Repairs & Maintenance	
522200 Small Equipment Repairs & Maint.	
522300 Vehicle Repairs & Maintenance	
523000 Land Rental	
524000 Building Insurance	
524100 Vehicle Insurance # _____	
524101 Comprehensive Insurance # _____	
524201 General Tort Liability Insurance	99
524202 Surety Bonds	
525000 Telephone	
525020 Pagers and Cell Phones	500
525100 Postage	
525210 Conference & Meeting Expenses	900
525230 Subscriptions, Dues, & Books	
525___ Utilities - _____	
525400 Gas, Fuel, & Oil	
525600 Uniforms & Clothing	
526500 Licenses & Permits	
* Total Operating	1,499
** Total Personnel & Operating	76,084 76,683
** Total Capital (From Section II)	
*** Total Budget Appropriation	76,084 76,683

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COUNTY OF LEXINGTON
Overview
New Program
Fiscal Year - 2007-08

Fund: 1000
Division: Judicial
Organization: 141200 - Solicitor

The Lexington County Multi Agency Narcotics Enforcement Team is a seventeen member narcotics squad made up of officers from varied jurisdictions throughout the county of Lexington. Their primary focus is enforcing of the drug laws of South Carolina and they work basic vice operations including combating prostitution and counterfeiting goods. In addition, they have two support staff. The LCMANET was formed by a Federal Grant for a period of five years. The grant allowed for the addition of an assistant solicitor whose sole purpose is to prosecute the great number of arrests the LCMANET was making. For the purpose of statistics, we will focus on 2006. During 2006 the LCMANET arrested some 628 people and generated 1,150 warrants. During this year, some 1,510 warrants have been disposed of by the assistant solicitor. This shows that while in the face of an overwhelming number of cases that a net loss is still achievable. Having a dedicated assistant solicitor for LCMANET also allows for a person to focus on the prosecution of people who have been designated as major drug distributors in Lexington County.

The grant will be ending in July 2007 and with it the funding for the assistant solicitor's position. However, the LCMANET will still remain in existence and will continue to make the number of arrests they have made in the past. In review of these statistics from the cases closed and the numerous arrests made by the LCMANET, this past year demonstrates a dedicated solicitor for the LCMANET is needed in order to prevent clogging the criminal docket with drug crimes.

COUNTY OF LEXINGTON
Personnel Schedule
Annual Budget
Fiscal Year - 2007-08

Fund: 1000
Division: Judicial
Organization: 141200 - Solicitor

<u>Job Title</u>	<u># of Positions</u>	<u>Grade</u>
Assistant Solicitor II	1	25
<u>Total with Insurance</u>	<u>1</u>	

SECTION I

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2007-08**

Fund: 1000
Division: Judicial
Organization: 141299 - Circuit Court Expenses

Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend. (Dec)	2006-07 Amended (Dec)	BUDGET		
				2007-08 Requested	2007-08 Recommend	2007-08 Approved
Personnel						
* Total Personnel	0	0	0	0	_____	_____
Operating Expenses						
520501 Legal Expenses (Public Defender)	0	0	20,000	15,000	_____	_____
520502 Legal Services (Extradition)	8,127	12,472	10,000	20,000	_____	_____
521200 Operating Supplies	79	0	2,000	1,000	_____	_____
524000 Building Insurance	2,452	1,256	2,638	2,882	_____	_____
525000 Telephone - Circuit Judges	2,971	1,360	3,000	3,000	_____	_____
525010 Long Distance Charges	-5	0	0	0	_____	_____
525020 Pagers and Cell Phones	206	0	550	550	_____	_____
525389 Utilities - Judicial Center	57,937	28,429	59,048	57,179	_____	_____
* Total Operating	71,767	43,517	97,236	99,611	_____	_____
** Total Personnel & Operating	71,767	43,517	97,236	99,611	_____	_____
Capital						
** Total Capital	0	0	0	0	_____	_____

***** Total Budget Appropriation**

71,767 43,517 97,236 99,611 _____

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SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2007-08

Page 1

Fund: 1000
Division: Judicial
Organization: 141300 - Coroner

Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend. (Dec)	2006-07 Amended (Dec)	BUDGET	
				2007-08 Requested	2007-08 Recommend Approved
Personnel					
510100 Salaries & Wages - 5	153,120	100,706	226,766	<u>251,833</u>	
510101 State Supplement	1,328	634	1,303	<u>1,304</u>	
510300 Part Time - 5 (3.15 - FTE)	148,914	58,481	112,048	<u>124,789</u>	
511112 FICA Cost	22,701	11,871	25,876	<u>28,812</u>	
511113 State Retirement	10,808	5,012	10,888	<u>10,233</u>	
511114 Police Retirement	15,085	9,230	22,887	<u>26,968</u>	
511120 Insurance Fund Contribution - 6	23,040	17,280	34,560	<u>34,560</u>	
511130 Workers Compensation	6,771	3,530	7,154	<u>10,492</u>	
511214 Police Retirement - Retiree	2,393	1,331	0	<u>0</u>	
* Total Personnel	384,160	208,075	441,482	<u>488,991</u>	
Operating Expenses					
520200 Contracted Services	42,430	32,100	52,000	<u>70,000</u>	
520300 Professional Services	157,654	68,245	165,000	<u>283,425</u>	
521000 Office Supplies	1,177	219	1,500	<u>1,500</u>	
521100 Duplicating	333	161	500	<u>500</u>	
521200 Operating Supplies	2,278	11,078	15,000	<u>21,572</u>	
522200 Small Equipment Repairs & Maintenance	0	0	100	<u>100</u>	
522300 Vehicle Repairs & Maintenance	2,155	504	3,000	<u>2,000</u>	
524000 Building Insurance	59	30	63	<u>64</u>	
524100 Vehicle Insurance - 4	2,120	1,060	2,120	<u>1,671</u>	
524101 Comprehensive Insurance - 1	117	60	125	<u>125</u>	
524201 General Tort Liability Insurance	836	474	1,043	<u>1,312</u>	
524202 Surety Bonds - 9	68	0	0	<u>400</u>	
525000 Telephone	1,903	932	1,900	<u>1,900</u>	
525010 Long Distance Charges	-5	0	0	<u>0</u>	
525020 Pagers and Cell Phones	3,144	1,700	4,000	<u>4,000</u>	
525030 800 MHz Radio Service Charges - 3	1,249	757	1,594	<u>1,609</u>	
525031 800 MHz Radio Maint. Charges - 3	278	0	292	<u>281</u>	
525100 Postage	196	107	312	<u>312</u>	
525210 Conference & Meeting Expense	275	0	4,000	<u>4,500</u>	
525230 Subscriptions, Dues, & Books	570	700	885	<u>885</u>	
525240 Personal Mileage Reimbursement	0	0	350	<u>350</u>	
525380 Utilities - Coroner	4,040	2,119	4,800	<u>4,800</u>	
525400 Gas, Fuel, & Oil	6,213	2,775	6,800	<u>6,200</u>	
525600 Uniforms & Clothing	1,201	0	3,000	<u>3,000</u>	
* Total Operating	228,291	123,021	268,384	<u>410,506</u>	
** Total Personnel & Operating	612,451	331,096	709,866	<u>899,497</u>	
Capital					
540000 Small Tools & Minor Equipment	71	0	570	<u>2,000</u>	
All Other Equipment	2,295	475	2,455	<u>26,651</u>	
** Total Capital	2,366	475	3,025	<u>28,651</u>	
*** Total Budget Appropriation	614,817	331,571	712,891	<u>928,148</u>	

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Capital Item Summary
Fiscal Year - 2007 - 2008

Fund # 1000 Fund Title: General
 Organization # 141300 Organization Title: Coroner
 Program # _____ Program Title: _____

BUDGET
2007-2008
Requested

Qty	Item Description	Amount
	Small Tools and Minor Equipment	2,000.00
4	XTS5000 Model III Smartzone Radios (Replacement)	8,950.00
4	Smartzone Operations (Replacement)	5,410.00
4	Digital Operations (Replacement)	1,860.00
4	Extended Warranties (Replacement)	390.00
4	Digital ID Displays (Replacement)	275.00
4	Battery Upgrades to 3500 MaH	250.00
4	Spare Batteries	255.00
4	Rapid Chargers (Replacement)	365.00
4	Speaker Microphones (Replacement)	320.00
4	UCM Hardware	545.00
4	DES-XL Encryptions	2,160.00
4	Multi-Keys	1,195.00
10	Gravemarkers	1,350.00
3	Computers - Dell GX520 Pentium IV (Replacement)	2,073.00
3	Monitors - Samsung Syncmaster 740N 17" Flat Panel (Replacement)	426.00
3	Microsoft Office Software	827.00
** Total Capital (Transfer Total to Section I and IA)		28,651.00

SECTION III. - PROGRAM OVERVIEW

Program I.

Objectives:

To determine the cause and manner of death by responding to the scene, securing the area and evidence, photographing and gathering statements from witnesses. To take possession of and preserve personal belongings. Order autopsies and coordinate death investigations between law enforcement, pathologist and Coroner's Office. To make notification of kin. Testifies in court. Processes and distributes public health information. To investigate and arrange for disposition of indigent and unclaimed bodies. To maintain communication with families, insurance companies, physicians, chemists, attorneys, law enforcement personnel, etc. To gather and process information needed by other agencies and the public. To maintain official records of the Coroners Office. On call 24 hours a day, 7 days a week, as needed.

**SECTION III
APPENDIX - D
FUND - 1000
DIVISION - JUDICIAL
CORONER - 141300
FY 2007-2008 BUDGET REQUEST**

SERVICE LEVELS

Service Level Indicators:

	Actual FY 2005-2006	Estimated FY 2006-2007	Projected FY 2007-2008
Deaths	1116	1205	1300
Victims Transported	230	328	400
Autopsies	189	252	315
Indigent Deaths	18	10	15

SECTION V. A. - LISTING OF POSITIONS

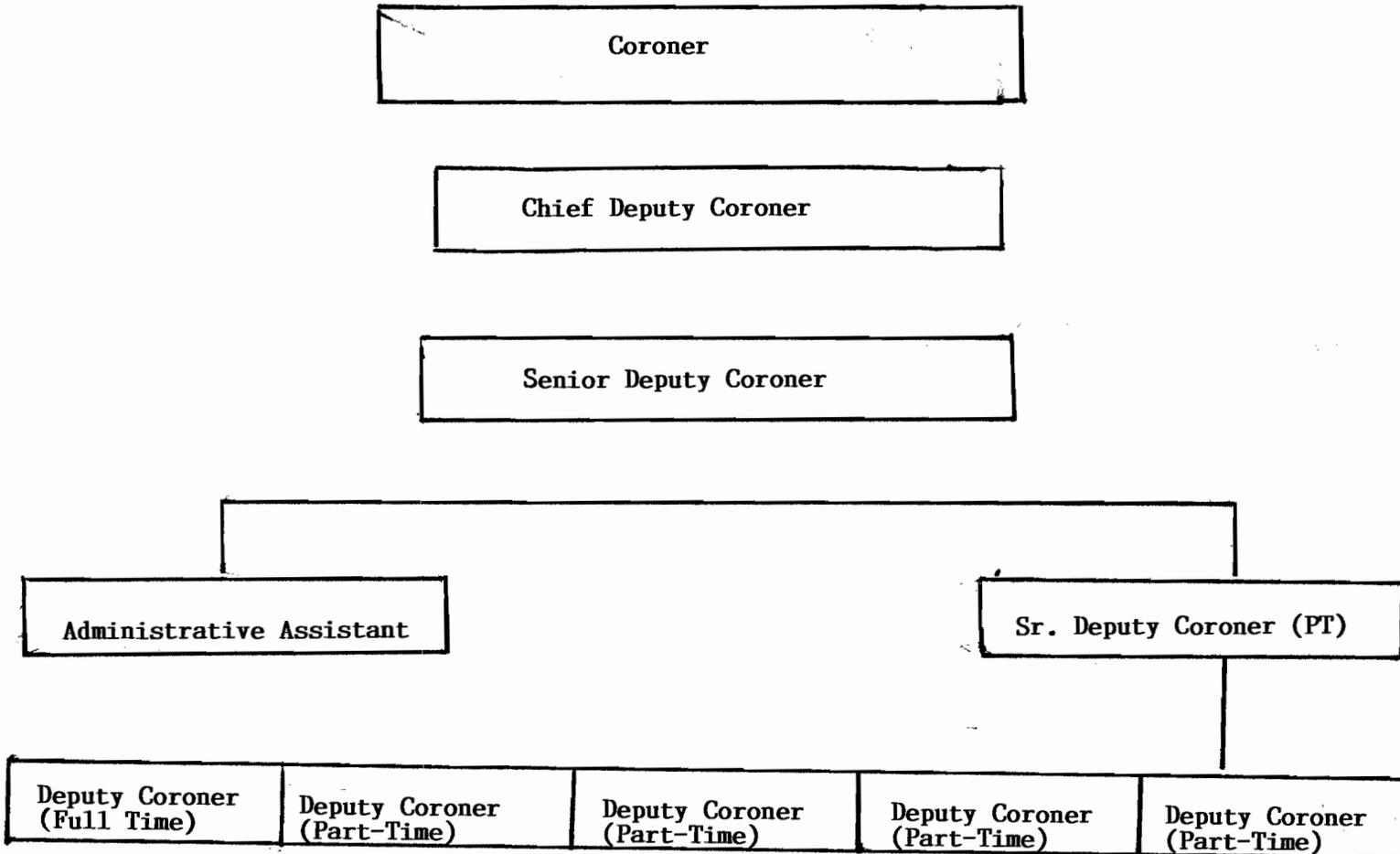
CURRENT STAFFING LEVEL:

<u>Job Title</u>	<u>Positions</u>	<u>Full Time Equivalent</u>		<u>Total</u>	<u>Grade</u>
		<u>General Fund</u>	<u>Other Fund</u>		
Coroner	1	1		1	Unc.
Chief Deputy Coroner	1	1		1	16
Sr. Deputy Coroner	1	1		1	14
Sr. Deputy Coroner	1	0.63		0.63	14/PT
Deputy Coroner	1	1		1	11
Deputy Coroner	4	2.52		2.52	11/PT
Administrative Assistant	1	1		1	7
	<u>10</u>	<u>8.15</u>		<u>8.15</u>	

REQUESTING:

<u>Job Title</u>	<u>Positions</u>	<u>Full Time Equivalent</u>		<u>Total</u>	<u>Grade</u>
		<u>General Fund</u>	<u>Other Fund</u>		
Coroner	1	1		1	Unc.
Chief Deputy Coroner	1	1		1	16
Sr. Deputy Coroner	1	1		1	14
Deputy Coroner	1	1		1	11
Sr. Deputy Coroner	1	0.63		0.63	14/PT
Deputy Coroner	4	2.52		2.52	11/PT
Administrative Asst.	1	1		1	7
	<u>10</u>	<u>8.15</u>		<u>8.15</u>	

SECTION V.A. - LISTING OF POSITION
PERSONNEL ORGANIZATIONAL FLOW CHART



SECTION V. B. - OPERATING LINE ITEM NARRATIVES

520200 - CONTRACTED SERVICES \$ 70,000.00

Contract with Knight Systems for removal of bodies from death scenes and transportation to and from autopsies mandated by law - estimated 400 removals and transports out of an estimated 1300 deaths at \$ 165.00 each. Demurrage charge per hour for standby \$ 40.00 in 15 minute increments. Transportation from Lexington County to Newberry County Memorial Hospital Morgue, cost per trip \$ 225.00. One additional body, same trip \$85.00.

As of 12/31/06, we had used \$ 32,100.00.00 leaving a balance of \$ 19,900.00 with six months left in FY 06-07.

520300 - PROFESSIONAL SERVICES \$ 283,425.00

Contract with Newberry County Memorial Hospital, forensic pathologist
60 autopsies @ \$ 995.00 each = 59,700.00

As of 12/31/06, we have sent 27 cases to Newberry.
\$ 895.00 x 27 = \$ 24,165.00. PO was opened for \$ 30,000.00, balance with six months remaining is \$ 28,575.00.

Contract with Pathology Associates of Lexington
230 autopsies @ \$ 700.00 each = 161,000.00
10 autopsies @ \$ 825.00 each = 8,250.00
15 limited autopsies @ \$ 325.00 ea = 4,875.00

PO opened for \$ 90,000.00, as of 12/31/06 we've spent \$ 61,425.00 leaving a balance of \$ 5835.00 with six months remaining.

Contract with Lexington Radiology Associates (reading of x-rays 10,000.00 for various deaths, no set fee per x-ray, each case different). Cost \$ 1,200.00 each baby related death and \$ 400.00 per gunshot case.

Contract with Lexington Medical Center Lab 37,000.00
To pay for lab tests.

SECTION V. B. - OPERATING LINE ITEM NARRATIVES CONTINUED

520300 - PROFESSIONAL SERVICES CONTINUED

Contract with Albert Porth - toxicology 1,000.00

Contract with Edward V. Hite - toxicology 1,600.00

These contracts fund autopsies, lab fees, x-rays and other tests vital to establishing the cause and manner of death.

521000 - OFFICE SUPPLIES \$ 1,500.00

This account is used for the purchase of office supplies such as typewriter and printer ribbons, pens, pencils, paper supplies, file folders, computer and fax paper, letterhead, envelopes, computer disks, printer toner, fax toner, etc.

521100 - DUPLICATING \$ 500.00

This account is used for copier machine duplicating. Administration and public information 800 copies per month @ 5 cents each. Increase due to increase in workload and legal matter (i.e. subpoenas).

521200 - OPERATING SUPPLIES \$ 21,572.00

Body pouches 175 lightweight @ \$ 16.00 each plus tax 2,968.00
Body pouches 200 heavy duty @ \$ 46.00 each plus tax 9,752.00
Body pouches 30 odorless @ \$ 65.00 each plus tax 2,703.00
Body pouches 12 water retrieval @ \$ 48.00 each plus tax 611.00
Film - 48 HP57 print cartridges @ \$ 29.69 each, 48 HP58
print cartridges @ \$ 21.23 each for 1300 deaths plus tax 2,591.00
Toner cartridges for fax machine, tri-color cartridges for
computer printers, tri-color ink cartridges for photo printer, etc. 1,485.00

SECTION V. B. - OPERATING LINE ITEM NARRATIVES CONTINUED

521200 - OPERATING SUPPLIES CONTINUED

*Protective gloves 12 boxes @ \$ 32.81 each plus tax	696.00
*Protective clothing 2 cases @ \$ 73.50 each plus tax	156.00
*Tyvek shoe cover, 1 case @ 103.50 each plus tax	110.00
Miscellaneous (baby thermometers, flashlights, batteries, septic soap, etc.)	500.00
*Mandated by OSHA requirements	

522200 - SMALL EQUIPMENT REPAIRS & MAINTENANCE \$ 100.00

These funds are used for repairs of camera, video equipment, etc.

522300 - VEHICLE REPAIRS & MAINTENANCE \$ 2,000.00

Funds are used for regular quarterly service of vehicles assigned to Assistant Coroner and two vehicles for six deputy coroners to share - 30,000 miles servicing, parts and repairs.

524000 - BUILDING INSURANCE \$ 64.00

524100 - VEHICLE INSURANCE \$ 1,671.00

Liability insurance premium for four vehicles through SC Reserve Fund.

524101 - COMPREHENSIVE INSURANCE \$ 125.00

To cover cost of comprehensive insurance.

SECTION V. B. - OPERATING LINE ITEM NARRATIVES CONTINUED

524201 - GENERAL TORT LIABILITY INSURANCE **\$ 1,312.00**

To cover cost of general tort liability insurance.

524202 - SURETY BONDS **\$ 400.00**

525000 - TELEPHONES **\$ 1,900.00**

Basic service charges for usage of phones. \$ 152.50 per month X 12 months.

525020 - PAGERS AND CELL PHONES **\$ 4,000.00**

Cellular phones and pagers for the Coroner and eight deputies have been an absolute must in emergency situations where radio communications are not feasible nor other phones are available. Mobile and transportable phones also expedite investigations by saving time and allowing some uncharged calling. Pagers are also a must since these people are on call 24 hours.

525030 - 800 MHZ RADIO SERVICE CHARGES **\$ 1,609.00**

525031 - 800 MHZ RADIO MAINTENANCE CHARGES **\$ 281.00**

525100 - POSTAGE **\$ 312.00**

SECTION V. B. - OPERATING LINE ITEM NARRATIVES CONTINUED

525210 - CONFERENCE AND MEETING EXPENSES \$ 4,500.00

These funds are used for the Coroner to attend meetings and conferences SCLEOA (South Carolina Law Enforcement Officers Association), SCAC (South Carolina Association of Counties), LCPFF (Lexington County Planning for the Future), and SCCA (South Carolina Coroners Association).

Also, 16 hours CEU's (continuing education units mandated by law) yearly for the Coroner and each deputy coroner - estimated \$ 500.00 per person. Most of these seminars are announced just weeks prior. These funds include the cost of seminars, lodging, mileage, per diem, etc. Training is essential in securing and keeping qualified individuals. Education must be provided for updated techniques. Legislation requiring Coroners and Deputy Coroners 16 hours training yearly has been mandated. We have been fortunate because of free and in-town training which we can't guarantee each year.

525230 - SUBSCRIPTIONS, DUES & BOOKS \$ 885.00

<u>Coroner's Dues</u>	
SCLEOA	30.00
SCCA	50.00
LCLEOA	20.00

SECTION V. B. - OPERATING LINE ITEM NARRATIVES CONTINUED

525230 - SUBSCRIPTIONS, DUES & BOOKS CONTINUED

<u>Deputy Coroners</u>	
SCLEOA	240.00
SCCA	200.00
LCLEOA	180.00
<u>Books</u>	
Physician's Desk Reference & Supplements	165.00

(Dues paid are for law enforcement and Coroners Association. Subscriptions pertain to various types of deaths which educate coroners on newly discovered causes and manners of deaths. Books are for reference).

525240 - PERSONAL MILEAGE REIMBURSEMENT \$ 350.00

This office has three vehicles, one being assigned to the Assistant Coroner and the others are shared among six other deputies. With two individuals on call, extra private vehicles are a necessity. Considering the overall expense of vehicle operation and the liability, mileage is a very inexpensive mode for the county.

525301 - UTILITIES \$ 4,800.00

525400 - GAS, FUEL & OIL \$ 6,200.00

525600 - UNIFORMS & CLOTHING \$ 3,000.00

SECTION V. C. - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS & MINOR EQUIPMENT	\$ 2,000.00
To purchase items for daily office operations under \$ 500.00 as needed.	
(4) XTS5000 MODEL III SMARTZONE RADIOS (REPLACEMENT)	\$ 8,950.00
To update our portable/hand held radios and to provide adequate, mutual aid communications and adequately equip our vehicles for emergency responses.	
(4) SMARTZONE OPERATIONS (REPLACEMENT)	\$ 5,410.00
Must be included in XTS5000 Model III Radios	
(4) DIGITAL OPERATIONS (REPLACEMENT)	\$ 1,860.00
Must be included in XTS5000 Model III Radios	
(4) EXTENDED WARRANTIES (REPLACEMENT)	\$ 390.00
Extended warranties on XTS5000 Model III Radios	
(4) DIGITAL ID DISPLAYS (REPLACEMENT)	\$ 275.00
Needed for XTS5000 Model III Radios	
(4) BATTERY UPGRADE to 3500 MaH	\$ 250.00
Needed for XTS5000 Model III Radios	
(4) SPARE BATTERIES	\$ 255.00
Needed for XTS5000 Model III Radios	
(4) RAPID CHARGERS (REPLACEMENT)	\$ 365.00
Needed for XTS5000 Model III Radios	
(4) SPEAKER MICROPHONES (REPLACEMENT)	\$ 320.00
Needed for XTS5000 Model III Radios	

SECTION V. C. - CAPITAL LINE ITEM NARRATIVES CONTINUED

(4) UCM HARDWARE	\$ 545.00
Secure options for XTS5000 Model III Radios	
(4) DES-XL ENCRYPTIONS	\$ 2,160.00
Secure options for XTS5000 Model III Radios	
(4) MULTI-KEYS	\$ 1,195.00
Secure options for XTS5000 Model III Radios	
(10) GRAVE MARKERS	\$ 1,350.00
To purchase and place 10 permanent granite markers for cremated and/or unidentified remains of indigent persons @ \$ 135.00 each.	
(3) STANDARD OFFICE PENTIUM IV COMPUTERS, DELL GX520, 3 GHZ WITH NETWORK CARD AND CD ROM, 512 DDR NON-ECC SDRAM 80 GB (REPLACEMENTS)	\$ 2,073.00
Our computers are obsolete and out of warranty. They need to be updated for production and to be compatible with other county departments.	
(3) SAMSUNG SYNCMASTER 740 N 17" FLAT PANEL -STANDARD, 16" VIEWABLE COMPUTER MONITORS (REPLACEMENTS)	\$ 426.00
(3) MICROSOFT OFFICE SOFTWARE - INCLUDES WORD, EXCEL, POWERPOINT AND OUTLOOK	\$ 827.00
We need this software so we can be compatible with other departments and to be more productive over all.	

35-14

**OFFICE OF THE CORONER
LEXINGTON COUNTY**

HARRY O. HARMAN
CORONER



117 DUFFIE DRIVE
LEXINGTON, SC 29072
(803) 359-8439

February 9, 2007

To Whom It May Concern:

I am requesting that Lexington County put the cremations of indigent cases out for bid since there are two crematoriums in this county.

This bid should go out to all funeral homes in Lexington County since all of them have fairly close access to both facilities.

By State law, the Coroner of each county is responsible for the disposition of indigent persons within his/her county.

Furthermore, I want it on record that the crematorium that has been doing these cremations over the years because of the small amount of money being paid. If more money had been being paid for cremations, this would have been put out for bids a long time ago. I feel this is the only fair thing to do and I don't want any question of conflict of interest.

We estimate approximately eight to ten indigent cases per year at an estimated cost of between \$800.00 - \$1600.00 per case. At the present time, the cremations are being done for \$250.00 per case.

To be fair to Lexington County, we will have these cremations done until the end of Fiscal Year 2006-2007.

We will be happy to help with the bid process in any way.

Sincerely,


Harry O. Harman
Coroner

35-15

SECTION I

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2007-08**

Fund: 1000
Division: Judicial
Organization: 141400 - Public Defender

		BUDGET				
Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend. (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
Personnel						
* Total Personnel	0	0	0	0	0	0
Operating Expenses						
534000 Contributions	281,250	143,252	286,504	286,500		
* Total Operating	281,250	143,252	286,504	286,500		
** Total Personnel & Operating	281,250	143,252	286,504	286,500		
Capital						
** Total Capital	0	0	0	0	0	0

***** Total Budget Appropriation** 281,250 143,252 286,504 286,500

36-1

LEXINGTON COUNTY DEFENDER AGENCY, INC.
206 E. MAIN STREET
LEXINGTON, SOUTH CAROLINA 29072
(803) 957-8873
FAX: (803) 957-1443

ELIZABETH C. FULLWOOD
Public Defender

SALLY J. HENRY
Deputy Public Defender

ARIE D. BAX
Assistant Public Defender

MATTHEW C. BUCHANAN
Assistant Public Defender

SARAH A. HAHN
Assistant Public Defender

BOARD OF DIRECTORS

GEORGE W. BRANSTITER
Chairman

LEX A. ROGERSON, JR.

JONATHAN R. HENDRIX

C. VANCE STRICKLIN, JR.

THOMAS P. BELLINGER

FY 2007-2008 BUDGET REQUEST
LEXINGTON COUNTY DEFENDER AGENCY, INC.

TOTAL FUNDING \$731,770.00

Lexington County requested contribution	286,500.00
State of South Carolina	225,390.00
Estimated Indigent Defense disbursements	216,880.00
Estimated trial court assessments	3,000.00

TOTAL PERSONNEL SERVICES \$613,270.00

Salaries	486,750.00
Employer's FICA/MEDI Contribution	37,240.00
Health, disability and life insurance	48,000.00
Workers' Compensation	2,100.00
Employer's Retirement Contribution	39,180.00

TOTAL OPERATIONAL EXPENSE \$ 118,500.00

Rent	31,050.00
Office Expenses/Maintenance Contracts	20,000.00
Janitorial Service	2,100.00
Postage	4,800.00
Accounting, Audit and Tax Preparation	14,500.00
Utilities	7,400.00
Telephone	12,600.00
Mileage	3,100.00
Dues, Seminars, Schools	7,250.00
Publications	8,000.00
Liability Insurance	5,200.00
File Storage Facility	2,500.00

TOTAL EXPENSES \$ 731,770.00

36-2

LEXINGTON COUNTY DEFENDER AGENCY, INC.
206 E. MAIN STREET
LEXINGTON, SOUTH CAROLINA 29072
(803) 957-8873
FAX: (803) 957-1443

ELIZABETH C. FULLWOOD
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Assistant Public Defender

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Assistant Public Defender

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Assistant Public Defender

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JONATHAN R. HENDRIX

C. VANCE STRICKLIN, JR.

THOMAS P. BELLINGER

February 12, 2007

Katherine L. Hubbard
County Administrator
212 South Lake Dr.
Lexington SC 29072

Re: Public Defender FY 07/08 Budget Request

Dear Ms. Hubbard:

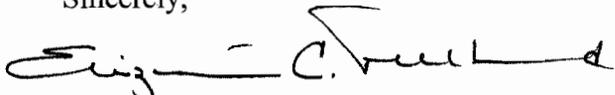
Enclosed is the FY 07/08 budget request for the Lexington County Defender Agency, Inc. We are asking that the County contribute \$286,500.00. This is the County's current contribution.

Our request is submitted prior to finalization of the State budget. While I believe that my estimates of State funding are based on reasonable assumptions, the State budget process is unpredictable. If state funding for public defender services is drastically reduced, it may be necessary to revise our request.

Feel free to contact me if you have questions concerning this matter.

With kind regards, I am,

Sincerely,


Elizabeth C. Fullwood

enclosure

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2007-08

Fund: 1000

Division: Judicial

Organization: 141500 - Probate Court

Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend. (Dec)	2006-07 Amended (Dec)	BUDGET		
				2007-08 Requested	2007-08 Recommend	2007-08 Approved
Personnel						
510100 Salaries & Wages - 10	373,684	184,909	404,478	<u>404,478</u>		
510101 State Supplement	1,351	649	1,328	<u>1,328</u>		
510200 Overtime	51	0	0	<u>0</u>		
511112 FICA Cost	26,592	13,250	29,090	<u>30,943</u>		
511113 State Retirement	22,367	11,873	25,727	<u>37,252</u>		
511114 Police Retirement	9,126	4,361	9,451	<u>9,451</u>		
511120 Insurance Fund Contribution - 10	57,600	28,800	57,600	<u>57,600</u>		
511130 Workers Compensation	1,125	557	1,179	<u>1,456</u>		
* Total Personnel	491,896	244,399	528,853	<u>542,508</u>		
Operating Expenses						
520400 Advertising & Publicity	0	0	150	<u>500</u>		
520700 Technical Services	0	0	5,000	<u>0</u>		
520702 Technical Currency & Support	1,440	1,526	3,049	<u>1,600</u>		
521000 Office Supplies	8,631	1,817	7,100	<u>7,100</u>		
521100 Duplicating	3,276	1,227	3,525	<u>3,525</u>		
522200 Small Equipment Repairs & Maintenance	400	130	325	<u>500</u>		
524000 Building Insurance	570	292	614	<u>624</u>		
524201 General Tort Liability Insurance	763	418	920	<u>1,027</u>		
524202 Surety Bonds - 8	61	0	0	<u>0</u>		
525000 Telephone	2,661	1,329	2,700	<u>2,700</u>		
525010 Long Distance Charges	2	0	0	<u>0</u>		
525020 Pagers and Cell Phones	80	40	81	<u>82</u>		
525100 Postage	4,968	2,691	5,070	<u>5,382</u>		
525210 Conference & Meeting Expense	839	340	2,696	<u>2,696</u>		
525230 Subscriptions, Dues, & Books	1,768	645	2,003	<u>2,503</u>		
525240 Personal Mileage Reimbursement	0	0	100	<u>350</u>		
525389 Utilities - Judicial Center	13,478	6,614	13,130	<u>13,250</u>		
538005 Bank Service Charges	0	32	32	<u>35</u>		
* Total Operating	38,937	17,101	46,495	<u>41,874</u>		
** Total Personnel & Operating	530,833	261,500	575,348	<u>584,382</u>		
Capital						
540000 Small Tools & Minor Equipment	745	0	0	<u>700</u>		
540010 Minor Software	0	190	200	<u>0</u>		
All Other Equipment	4,251	0	0	<u>0</u>		
** Total Capital	4,996	190	200	<u>700</u>		
*** Total Budget Appropriation	535,829	261,690	575,548	<u>585,082</u>		

SECTION III – PROGRAM OVERVIEW

Summary of Programs:

Program I – Probate Court

Program 1 – Probate Court

Objectives:

To provide Probate Court services to the citizens and taxpayers in accordance with State law.

FUND 1000
PROBATE COURT (141500)
FY 2007-08 BUDGET REQUEST

SERVICE LEVELS

Service Level Indicators:	Actual FY 05/06	Estimated FY 06/07	Projected FY 07/08
Program 1:			
Estate Files Opened	1177	1162	1225
G/C Opened	90	134	140
Marriage Licenses Issued	1626	1414	1500
Mental Health Hearings	769	764	775
Detention Orders		72	75

SECTION IV – SUMMARY OF PROJECTED REVENUES

431300 – Estate Fees **\$ 406,165.00**

Estate fees are from a statutory formula based upon the value of the estates.

431400 – Marriage License Fees **\$ 16,343.00**

Marriage License Fees are assessed upon each marriage license application.

431500 – Mental Health Hearing Fees **\$ 0**

Mental Health Hearing Fees are paid to county by the State for holding hearings for out of county patients.

431600 - Micro-Film/Copies Fees **\$ 2,446.00**

Fees assessed for micro-film copies.

437603 - Copy Fees **\$ 3,668.00**

Fees assessed for photocopies.

FUND 1000
PROBATE COURT (141500)
FY 2007-08 BUDGET REQUEST

SECTION V. – LINE ITEM NARRATIVES

SECTION V.A. – LISTING OF POSITIONS

Current Staffing Level:

<u>Job Title</u>	<u>FTE Positions</u>	<u>Gen. Fund</u>	<u>Other Fund</u>	<u>Total</u>	<u>Grade</u>
Probate Judge	1	1		1	Unc.
Associate Probate Judge	1	1		1	23
Clerk of Probate Court	1	1		1	10
Administrative Assistant IV	1	1		1	8
Estate Clerk II	3	3		3	7
Estate Clerk I	1	1		1	6
Clerk II	2	2		2	5
Total Positions	<u>10</u>	<u>10</u>		<u>10</u>	

All of these positions require insurance.

SECTION V.B. – OPERATING LINE ITEM NARRATIVES

520400 Advertising 500.00

- For serving notice by publication upon persons in probate court proceedings as required by State law.

520702 Technical Currency & Support 1,600.00

- For service contract on coordinated computer software program.

521000 Office Supplies 7,100.00

- Normal office supplies for all probate court service programs. Includes purchase of various multi-paged and color coded forms mandated by State law, stationery, envelopes, forms and file folders used in the administration of estates, protective proceedings and in the issuance and indexing of marriage licenses. In addition, the vendor that sells file folders indicates that the production costs continue to increase. It also appears that we may have to outsource the printing of our letterhead stationery and this will increase our expenses as well.

521100 Duplicating 3,525.00

- Estimated expense for copier leased by County of Lexington. File duplication is necessary in all court proceedings and correspondence in court of record.

522200 Small Equipment Repairs & Maintenance 500.00

- For projected necessary maintenance and repairs of fax machine, printers, microfilm readers and printer, microfilm carrier and search unit.

52400 Building Insurance 624.00

- This line item provided by County Administration.

524201 General Tort Liability Insurance 1027.00

- This line item provided by County Administration.

534202 Surety Bonds 0.00

- No surety bond premiums due this year.

52500 Telephone 2,700.00

- This line item provided by County Administration

525010 Long Distance Charges 0.00

-

525020 Pagers and Cell Phones 82.00

-

One (1) pager to receive communications from law enforcement and S.C. Department of Mental Health Department personnel in connection with mental health emergencies on 24 hour basis.

525100 Postage 5,382.00

-

Mailing is required in all divisions of the Court, including estate, guardianship, conservatorship and mental health proceedings, and other required mailings for court of public record.

525210 Conference & Meeting Expenses 2,696.00

-

Includes SC Probate Judge's Association annual legislative conference and convention, and includes mandatory judicial continuing legal education courses for judges as required by SC Supreme Court, as well as training courses for probate court clerks to ensure professional proficiency. Estimate for Fall Probate Judge Conference is \$1,500.00. In addition, there are at least three other conferences to which the judges or staff will need to attend.

525230 Subscription, Dues & Books 2,503.00

-

Cost of annual supplements to S.C. Code of Laws; probate court subscriptions; directories; SC Probate Practice Manual revisions; SC Rules of Civil Procedure revisions; memberships in SC and National Probate Judge's Association; Judicial membership in SC Bar; and section dues for Probate and Estate Planning Section of SC Bar. In addition, we have recently obtained American Jurisprudence from storage at Central Stores and will need to purchase the updates for this set.

525240 Personal Mileage Reimbursement 350.00

-

For required official travel.

525301 Utilities – Judicial Center 13,250.00

-

Estimate of line item as based on last year's expenditures

SECTION V. C. – CAPITAL LINE ITEM NARRATIVES

Capital Request

540000 – Small Tools & Minor Equipment \$700.00

3 Bookshelves	\$225.00
Desk and chairs	\$125.00
Locking Filing Shelves for mental health	\$250.00
Forms Supply Cabinet	\$100.00

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year – 2007-08

Fund: 1000
Division: Judicial
Organization: 141600 – Master-in-Equity

		<i>BUDGET</i>					
Object Code	Expenditure Classification	2005-06 Expenditure	06-07 Expend. (Dec)	06-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
Personnel							
510100	Salaries & Wages – 3	173,862	83,352	180,596	<u>187,585</u>		
511112	FICA Cost	12,163	5,665	13,231	<u>14,392</u>		
511113	State Retirement	5,410	2,805	14,811	14,811	17,277	
511120	Insurance Fund Contribution – 3	17,280	8,640	17,280	<u>17,280</u>		
511130	Workers Compensation	522	250	522	<u>522</u>		
511213	State Retirement - Retiree	8,010	4,030	0	<u>0</u>		
					237,056		
	* Total Personnel	217,247	96,803	226,440	234,590		
Operating							
520300	Professional	0	0	1,000	1,000	0	
521000	Office Supplies	664	218	1,000	<u>1,040</u>		
521100	Duplicating	1,461	786	1,875	<u>1,875</u>		
524000	Building Insurance	185	95	178	<u>199</u>		
524201	General Tort Liability Insurance	567	302	664	<u>718</u>		
524202	Surety Bonds - 3	23	0	0	<u>0</u>		
525000	Telephone	681	340	688	<u>694</u>		
525010	Long Distance Charges	-5	0	0	<u>0</u>		
525100	Postage	847	408	890	<u>888</u>		
525210	Conference & Meeting Expense	506	195	1,200	<u>1,200</u>		
525230	Subscriptions, Dues & Books	61	33	200	<u>200</u>		
525389	Utilities – Judicial Center	4,364	2,141	4,400	<u>4,400</u>		
					11		
	* Total Operating	9,354	4,518	12,095	12,214		
	* Total Personnel & Operating	226,601	109,260	238,535	246,804	248,270	
Capital							
540010	Minor Software	0	0	336	<u>336</u>		
	All Other Equipment	1,409	188	2,784	<u>1,967</u>		
	(1) Office/Bus. Laptop Computer				<u>1,542</u>		
	(1) 3-drawer Vertical File Cabinets				<u>425</u>		
	** Total Capital	1,409	188	2,784	<u>2,303</u>		
	*** Total Budget Appropriation	228,010	109,448	241,319	250,573	249,107	

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FY 2007-2008 BUDGET REQUEST

SECTION III.A — PROGRAM OVERVIEW

Summary of Programs:

Program 1 - Judicial

Objectives:

To conduct the Master-in-Equity Court for the citizens of Lexington County as provided by South Carolina statute, including receipting, setting up, preparing and processing all court documents and other paperwork; hearing and disposing of all cases referred this court; and assisting the circuit court with hearing and disposing of motions, settlements and actions on the Common Pleas docket. To prepare for and conduct monthly judicial sales; receive and disburse of all bids and fees generated by the sale; to prepare all deeds and reports to conclude the judicial process. To remit all court fees to the County Treasurer and to report all docket activity to the Court Administration on a monthly basis.

FY 2007-2008 BUDGET REQUEST

SECTION III.B. - SERVICE LEVELS

Service Level Indicators:

	<u>Actual</u> <u>FY 2004-05</u>	<u>Actual</u> <u>FY 2005-06</u>	<u>Actual</u> <u>7/06-12/06</u>	<u>Estimated</u> <u>FY 2006-07</u>	<u>Projected</u> <u>FY 2007-08</u>
Total # of Cases Referred	1115	1075	505	1095	1100
Total # of Cases Closed	1162	1072	595	1091	1100
Total # of Cases Pending	341	345	221	225	225
Total # of Foreclosures Referred to Court, Heard and scheduled For Judicial Sale	961	902	561	1010	1010
Total # of Foreclosures Sold at Judicial Sale and disposed of	709	631	363	715	715
Total # of Motions, Minor Settlements, and Wrongful Death Settlements Heard	72	120	46	46	90

***The number of cases referred to the Master-in-Equity Court and the number of foreclosures that are carried all the way through to judicial sale will fluctuate with the size of the Common Pleas non-jury docket and with the number of mortgage foreclosures in the county each year. These numbers are hard to predict because they are greatly influenced by the performance of the banking industry and other economic factors.

SECTION IV

**County of Lexington
Proposed Revenues
Fines, Fees, and Other
Budget FY 2007-2008**

Fund #: 1000 Fund Name: General

Organ.#: 141600 Organ. Name: Master-in-Equity

Budget

Treasurers Revenue Code	Fee Title	Actual Fees FY04-05	Actual Fees FY05-06	12/31/06 YTD FY06-07	Anticipated FY Total FY06-07	Units of Service	Current Fee	Estimated Totals FY07-08	Proposed Fee Change	Total Prop. Est. Fees FY07-08
443600	Reference Fees- Foreclosures	120,125	122,250	59,250	119,750	960	125.00	120,000	N/A	118,750
443600	Writ/Eviction Extra Day Fees	3,010	2,975	1,645	3,290	96	35.00	3,360	N/A	3,325
443600	Reference Fees- Supp. Proceedings	2,475	1,175	700	1,400	60	25.00	1,500	N/A	1,500
443600	Reference Fees- Other Cases	2,750	2,200	1,800	3,500	70	50.00	3,500	N/A	3,500
443600	1% of Bid Amount Fee	362,862	348,772	194,883	374,250	600	1% of bid amt Min \$25 & Max \$2,500	326,800	N/A	326,800

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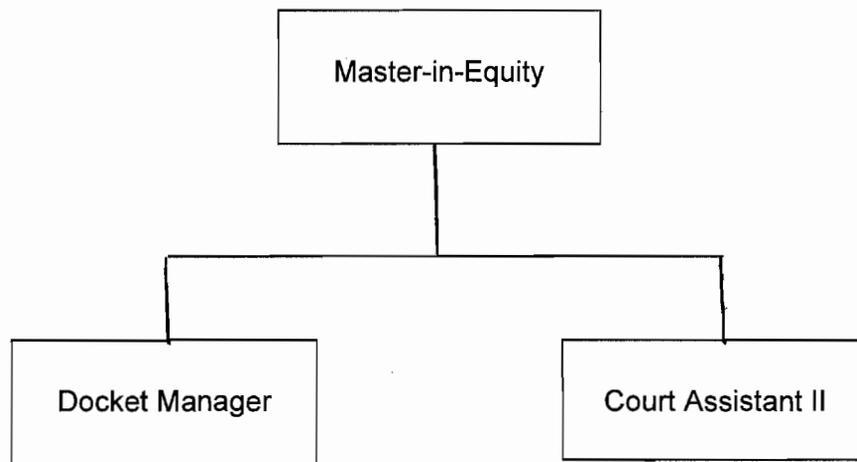
SECTION V.A – LISTING OF POSITIONS

Current Staffing Level:

<u>Job Title</u>	<u>Positions</u>	<u>General Fund</u>	<u>Grade</u>
Master-in-Equity	1	1	uncl.
Docket Manager	1	1	10
Court Assistant II	1	1	6
Total Positions	<u>3</u>	<u>3</u>	

All of these positions require insurance.

Display organization flowchart:



SECTION VI. B. - OPERATING LINE ITEM NARRATIVES

521000 - OFFICE SUPPLIES \$ 1,040.00

To cover routine office supplies (pens, pencils, file folders, envelopes, labels, legal pads, tape, staples, binders, inkpads and cartridges for stamps, etc.) as well as cassette tapes for recording hearings, laser printer cartridges, fax machine cartridges, and triplicate receipt books. This account is also used to replace broken or worn out staplers, scissors, trashcans, bulletin boards, desk trays, etc.

Printer cartridge for Laser printer (3 @ \$90.00) ----- \$ 270.00
Printer Cartridge for Fax machine (2 @ \$45.00) ----- \$ 90.00
Cassette Tapes (12-15 per month @ .71 ea.) ----- \$ 115.00
Receipt Books (2 per month @ \$4.77) ----- \$ 115.00
Routine office supplies(based on Judge & 2 employees)----- \$ 300.00
Replacement office items(based on Judge & 2 employees)--- \$ 150.00

521100 - DUPLICATING \$ 1,875.00

This account is used to cover the costs of making copies of judgments, orders, reports, notices of hearings, monthly sale rosters, correspondence, court exhibits, office forms, legal formats, etc. used in the daily operations of the court. Based on 37,500 copies @ .05 = 1,875.00

524000 - BUILDING INSURANCE \$ 199.00

To cover the cost of allocated building insurance. Figure is a 5% increase over last year per Ed Salyer.

524201 - GENERAL TORT LIABILITY INSURANCE \$ 718.00

To cover the cost of General Tort Liability Insurance. Figure is an 8% increase over last year per Ed Salyer.

525000 - TELEPHONE \$ 694.00

To cover the cost of telephone service for the court - 3 lines (Judge, staff & fax) at an anticipated cost of \$ 19.26 ea. (per Lisa Bouknight-Procurement) for a total of \$57.78 per month.

525100 - POSTAGE \$ 888.00

To cover the costs of mailing affidavits and judgments, hearing notices, deeds, statements, reports, correspondence and monthly reports. Average usage per month is \$74.00.

SECTION VI.B. OPERATING LINE ITEM NARRATIVES

(Continued)

525210 - CONFERENCE AND MEETING EXPENSE **\$ 1200.00**

This account covers the costs of mandatory CLE classes for the Master-in-Equity, as well as other appropriate training and conferences as needed. Each year we request a portion of this account to cover the cost of the Annual Bar Meeting for the Master-in-Equity, including registration, lodging and CLE (Continuing Legal Education) classes. The location of this meeting, which varies from year to year, affects the total cost. The request is always based on an average from past years. For the past two fiscal years, the Master-in-Equity elected not to attend this meeting, due to an absence of any CLE programs relevant to this court's needs and also due to scheduling conflicts and personal conflicts. We would request that funds for the coming fiscal year not be struck from this account due to recent nonattendance. In addition, Judge Clyde Davis retired as of December 31, 2006, and James Spence has been appointed as the new Master-in-Equity Judge. If his court schedule permits, extra CLE's and bar programs may be of great benefit to him, this court and the county.

525230 - SUBSCRIPTIONS, DUES AND BOOKS **\$ 200.00**

To cover the costs of updating and obtaining new legal books and references needed in the daily operation of this court.

525301 - UTILITIES-JUDICIAL CENTER **\$ 4,400.00**

To cover the cost of utility allocation in the Judicial Center. Average cost per month - \$ 367.00

SECTION V. B. - CAPITAL LINE ITEM NARRATIVES

540010 Minor Software **\$ 336.00**

To upgrade the two staff computers from Windows 98 operating system to the county standard operating system of Windows XP. These systems are needed to fully support programs this court runs, including Microsoft Office Systems, Quicken and Banner.

Cost - \$ 132.00 per computer for a total of \$ 264.00 (per Jim Schafer -Information Services).

Add Office Communicator to the two staff computer and to the Judge's laptop. Communicator is an instant messaging program which would be used by the Judge when he is in court to communicate with and request status', orders and request from the staff, as well as allow staff to communicate with the Judge about messages pertinent to the day's docket without interrupting court proceedings.

Cost - \$ 24.00 per computer for a total of \$ 72.00 (per Jim Schafer -Information Services).

Office/Bus. Laptop Computer **\$ 1,542.00**

For the Judge's use in the courtroom and conference room. Will be used to access case law, forms, calendars and case history pertinent to the hearings on the docket, as well as to communicate with staff during trials, hearings and conferences. This will allow court to run more efficiently and insure that proper judicial procedures are followed.

Cost per Jim Schafer -Information Services.

3-Drawer File Cabinet **\$ 425.00**

To be used as a separate filing system for financial, audit and bank records for the court, as well as for budget and procurement documentation and state mandated reports to court administration.

SECTION I

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2007-08**

Fund: 1000
Division: Judicial
Organization: 142000 - Magistrate Court Services

		BUDGET					
Object Expenditure Code	Classification	2005-06 Expenditure	2006-07 Expend. (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
Personnel							
510100	Salaries & Wages - 30	1,107,264	543,683	1,211,637	1,211,637		
510200	Overtime	969	265	266	0		
510300	Part Time - 5 (3.0 - FTE)	62,221	37,243	75,034	75,034		
511112	FICA Cost	86,149	42,821	97,113	98,430		
511113	State Retirement	49,275	24,902	58,100	65,491		
511114	Police Retirement	51,375	25,649	58,112	61,588		
511120	Insurance Fund Contribution - 32	186,720	92,160	184,320	184,320		
511130	Workers Compensation	3,512	1,746	3,730	3,730		
511131	S.C. Unemployment	4,013	0	0	0		
511213	State Retirement - Retiree	0	1,674	0	0		
511214	Police Retirement - Retiree	0	1,170	0	0		
	* Total Personnel	1,551,498	771,313	1,688,312	1,700,230		
Operating Expenses							
520200	Contracted Services	1,310	0	1,826	1,825		
520300	Professional Services	0	0	200	200		
520305	Infectious Disease Services	0	243	243	2,800		
520510	Interpreting Services	13,507	325	9,000	9,000		
520702	Technical Currency & Support	2,883	0	0	0		
521000	Office Supplies	16,981	8,528	16,720	17,500		
521100	Duplicating	11,051	5,166	10,000	12,000		
522200	Small Equipment Repairs & Maintenance	444	640	1,300	1,300		
524000	Building Insurance	2,766	1,777	3,731	2,234		
524201	General Tort Liability Insurance	1,654	880	1,936	2,157		
524202	Surety Bonds - 19	-464	0	0	0		
524900	Data Processing Equipment Insurance	138	71	105	105		
525000	Telephone	20,371	10,046	21,000	21,000		
525004	WAN Service Charges	3,319	1,821	4,600	0		
525010	Long Distance Charges	2	0	1,500	1,500		
525020	Pagers and Cell Phones	2,832	1,485	2,834	6,540		
525100	Postage	35,340	16,524	35,000	35,000		
525210	Conference & Meeting Expense	19,761	14,012	23,894	24,500		
525230	Subscriptions, Dues, & Books	3,786	1,888	4,757	5,000		
525240	Personal Mileage Reimbursement	2,576	1,654	4,000	5,000		
525301	Utilities - Courthouse	41,694	19,973	42,000	42,000		
525312	Utilities - Mag. Dist. 3	4,018	2,123	4,500	4,500		
525331	Utilities - Law Enf. Ctr.	5,716	10,952	5,200	21,000		
525351	Utilities - Mag. Dist. 6	5,437	3,544	6,200	6,200		
525353	Utilities - Mag. Dist. 4	7,802	4,222	8,100	8,500		
525385	Utilities - Auxiliary Admin. Bldg.	5,528	2,796	6,200	6,000		
525387	Utilities - Oak Grove	7,810	4,140	8,000	7,500		
525388	Utilities - Lincreek Dr	6,695	3,228	6,700	6,700		
525389	Utilities - Judicial Center	2,932	1,439	3,000	3,600		
525600	Uniforms & Clothing	0	998	1,010	1,350		
525700	Employee Service Awards	0	105	106	0		
527010	Jury Pay and Expenses	78,065	33,754	110,000	100,000		
	* Total Operating	303,954	152,334	343,662	355,011		
	** Total Personnel & Operating	1,855,452	923,647	2,031,974	2,055,241		

SECTION I

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2007-08**

Fund: 1000
Division: Judicial
Organization: 142000 - Magistrate Court Services

		BUDGET				
Object Expenditure Code Classification	2005-06 Requested	2006-07 Expend. (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
Capital						
540000 Small Tools & Minor Equipment	4,440	2,309	2,968	<u>3,000</u>		
540010 Minor Software	35	795	2,380	<u>40</u>		
All Other Equipment	32,386	8,002	80,469	<u>25,280</u>		
** Total Capital	36,861	11,106	85,817	<u>28,320</u>		

***** Total Budget Appropriation** 1,892,313 934,753 2,117,791 2,083,561

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SECTION II

**COUNTY OF LEXINGTON
New Program Capital Item Summary
Fiscal Year - 2007-2008**

Fund # 1000 Fund Title: General
 Organization # 142000 Organization Title: Magistrate Court Services
 Program # _____ Program Title: _____

BUDGET
2007 - 2008
Requested

Qty	Item Description	Amount
	SMALL TOOLS & MINOR EQUIPMENT	3,000
	MINOR SOFTWARE	40
2	SHREDDER	650
	CARPET	800
	MODIFICATIONS TO EXTERIOR DOOR	1,500
4	FILE CABINET	280
4	CONFERENCE CHAIR	280
2	FAX MACHINE	690
1	STOVE	300
2	CREDENZA	1,100
1	EXECUTIVE CHAIR	490
10	LAPTOP COMPUTER	15,930
10	LAPTOP DOCKING STATION	1,300
1	BOOKCASE	260
1	EXECUTIVE DESK	750
1	CREDENZA	450
2	BOOKCASE	500

** Total Capital (Transfer Total to Section I) 28,320

SECTION III – PROGRAM OVERVIEW

Summary of Programs:

Magistrate Court Services

- Program 1** – Criminal Court
- Program 2** – Civil Court
- Program 3** – Solicitor Check Court
- Program 4** – Traffic Court
- Program 5** – Criminal Domestic Violence Court

Program 1: Criminal Court

Criminal Court Revenue, Docketing, Yearly Reports

Objectives:

The Magistrate Court Services has six District Magistrate Courts throughout the county that generate revenue from Criminal Fines. Each month dockets are ran and balanced in each district office showing the amount of revenue generated. The revenue is then sent to the county Treasurer's office for the distribution of fines. These fines are then sent to multiple agencies depending on the charge. Each year reports are sent to South Carolina Court Administration to show the number of charges disposed and the amount of revenue generated.

Service Standards:

- To maintain and balance dockets.
- To maintain and balance bank accounts.
- To send revenues to the Treasurer for distribution.
- To send accurate yearly reports to South Carolina Court Administration.

Service Levels: Criminal Cases Disposed

<u>Service Level Indicators:</u>	<u>Actual</u> <u>FY 2005-06</u>	<u>Actual</u> <u>07/06-12/06</u>	<u>Projected</u> <u>FY 2007-08</u>
Magistrate District 1	3,060	1,477	2,500
Magistrate District 2	2,811	1,135	2,200
Magistrate District 3	1,184	544	1,000
Magistrate District 4	2,939	1,345	2,600
Magistrate District 5	2,026	780	1,500
Magistrate District 6	<u>1,344</u>	<u>567</u>	<u>1,100</u>
Total:	13,364	5,848	10,900

Program 2: Civil Court

Civil Court Revenue, Docketing, Yearly reports

Objective:

The Magistrate Court Services has six District Magistrate Courts throughout the county that generate revenue from Civil Fines. Each month dockets are ran and balanced in each district office showing the amount of revenue generated. The revenue is then sent to the county Treasurer's office for the distribution of fines. These fines are then sent to multiple agencies depending on the charge. Each year reports are sent to South Carolina Court Administration to show the number of cases disposed and the amount of revenue generated.

Service Standards:

- To maintain and balance dockets.
- To maintain and balance bank accounts.
- To send revenues to the Treasurer for distribution.
- To send accurate yearly reports to South Carolina Court Administration.

Service Levels: Civil Cases Disposed

<u>Service Level Indicators:</u>	<u>Actual FY 2005-06</u>	<u>Actual 07/06-12/06</u>	<u>Projected FY 2007-08</u>
Magistrate District 1	1,417	753	1,400
Magistrate District 2	2,203	1,126	2,100
Magistrate District 3	833	574	1,100
Magistrate District 4	1,770	1,074	2,000
Magistrate District 5	1,271	805	1,500
Magistrate District 6	<u>1,648</u>	<u>950</u>	<u>1,800</u>
Total	9,142	5,282	9,900

Program 3: Solicitors Check Court

Solicitors Check Court Revenue, Docketing, Yearly Reports

Objectives:

The Solicitors Check Court allows defendants to pay a fee to dismiss a fraudulent check after restitution has been made. Each month dockets are ran and balanced showing the amount of revenue generated. The revenue is then sent to the county Treasurer's office for the distribution of fines. These fines are then sent to multiple agencies depending on the charge. Each year reports are sent to South Carolina Court Administration to show the number of charges and the amount of revenue generated.

Service Standards:

- To maintain and balance dockets.
- To maintain and balance bank accounts.
- To send revenues to the Treasurer for distribution.
- To send accurate yearly reports to South Carolina Court Administration.

Service Levels: Solicitors Check Court Cases Disposed

<u>Service Level Indicator:</u>	<u>Actual FY 2005-06</u>	<u>Actual 07/06-12/06</u>	<u>Projected FY 2007-08</u>
Check Court	1525	965	1,800

Program 4: Traffic Court

Traffic Court Revenue, Docketing, Yearly Reports

Objectives:

The Magistrate Court Services, Traffic Court, generates substantial revenue from traffic violations, criminal fines and weight violations. Each month dockets are ran and balanced showing the amount of revenue generated. The revenue is then sent to the county Treasurer's office for the distribution of fines. These fines are then sent to multiple agencies depending on the charge. Each year reports are sent to South Carolina Court Administration to show the number of cases disposed and the amount of revenue generated. The Traffic Court also works very closely with Law Enforcement agencies and the Department of Motor Vehicles to maintain accurate driving records.

Service Standards:

- To maintain and balance dockets.
- To maintain and balance bank accounts.
- To send revenues to the Treasurer for distribution.
- To send accurate yearly reports to South Carolina Court Administration.
- To maintain accurate driving records.
-

Service Levels: Traffic Court Cases Disposed

<u>Service Level Indicator:</u>	<u>Actual</u> <u>FY 2005-06</u>	<u>Actual</u> <u>07/06-12/06</u>	<u>Projected</u> <u>FY 2007-08</u>
Traffic Cases	22,928	7,884	14,000
Criminal Cases	903	277	500
DUI Cases	470	145	300
Total	24,301	8,306	14,800

CDV Court Revenue, Docketing, Yearly Reports

Objectives:

The Magistrate Court Services, Criminal Domestic Violence Court (CDV Court), generates revenue from Criminal Fines. Each month dockets are ran and balanced showing the amount of revenue generated. The revenue is then sent to the county Treasurer's office for the distribution of fines. These fines are then distributed to several agencies across the state. Each year reports are sent to South Carolina Court Administration to show the number of charges disposed and the amount of revenue generated. Reports are also sent to South Carolina Law Enforcement Division monthly.

Service Standards:

- To maintain and balance dockets.
- To maintain and balance bank accounts.
- To send revenues to the Treasurer for distribution.
- To send accurate yearly reports to South Carolina Court Administration.

Service Levels: CDV Cases Disposed

<u>Service Level Indicator:</u>	<u>Actual FY 2005-06</u>	<u>Actual 07/06-12/06</u>	<u>Projected FY 2007-08</u>
CDV Cases	579	307	600

SECTION IV – SUMMARY OF REVENUES

Treasurer's Revenue Code	Fee Title	Projected Revenues FY 2006-07	Revenues Received Thru 12/31/06	Projected Revenues FY 2007-08
444000	Central Traffic Court	800,000	479,576	850,000
444050	CDV Court	25,000	14,643	25,000
444100	Magistrate Dist. 1 Criminal Fines	60,000	46,278	60,000
444200	Magistrate Dist. 2 Criminal Fines	60,000	50,622	60,000
444300	Magistrate Dist. 3 Criminal Fines	30,000	16,520	30,000
444400	Magistrate Dist. 4 Criminal Fines	100,000	59,369	100,000
444500	Magistrate Dist. 5 Criminal Fines	70,000	25,779	50,000
444600	Magistrate Dist. 6 Criminal Fines	20,000	8,063	16,000
445100	Magistrate Dist.1 Civil Fines	50,000	27,230	50,000
445200	Magistrate Dist.2 Civil Fines	70,000	34,436	65,000
445300	Magistrate Dist.3 Civil Fines	40,000	25,078	40,000
445400	Magistrate Dist.4 Civil Fines	68,000	32,933	60,000
445500	Magistrate Dist.5 Civil Fines	45,000	23,315	42,000
445600	Magistrate Dist.6 Civil Fines	60,000	31,804	58,000

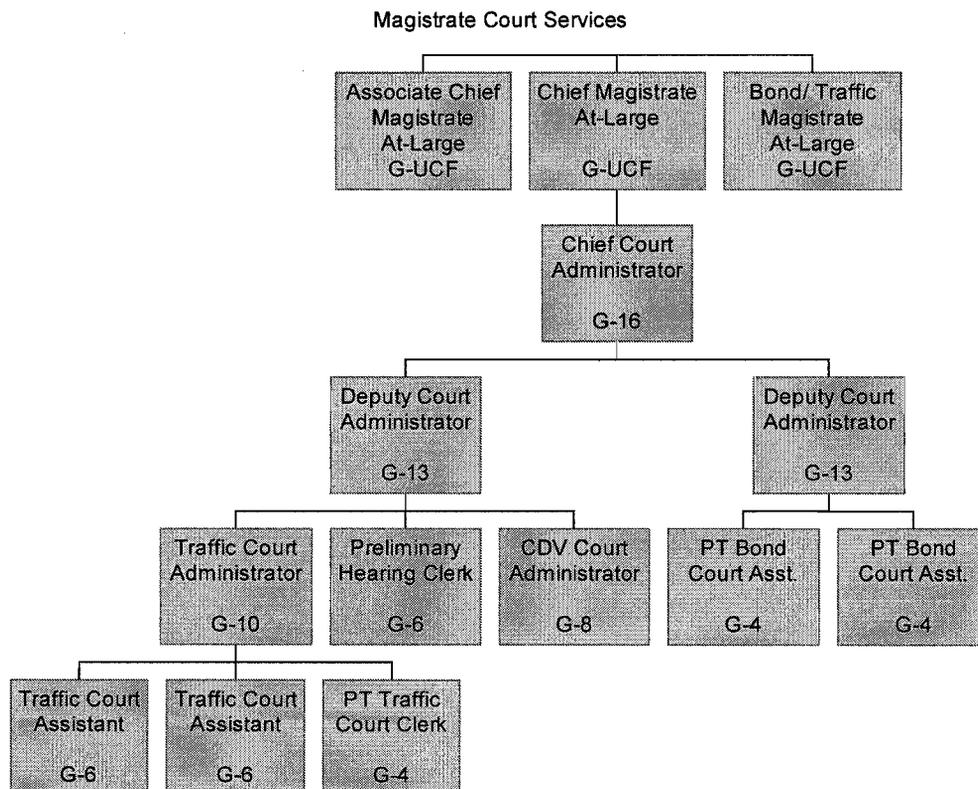
SECTION V.A. – Personnel Line Item Narrative

SECTION V.A. – LISTING OF POSITIONS

Current Staffing Level:

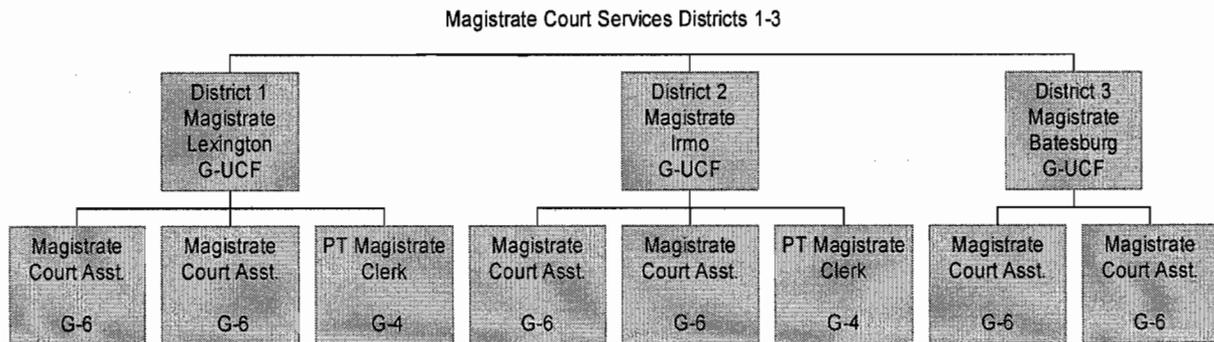
Job Title:	Full Time Positions:	Part Time Positions:	General Fund:	Other Fund:	Grade:
Magistrate	9		9		UCF
Chief Court Admin.	1		1		16
Deputy Court Admin.	2		2		13
Traffic Court Admin.	1		1		10
Asst. Court Admin.	1		1		8
Traffic Court Asst.	3		3		6
Magistrate Court Asst.	13		13		6
Magistrate Court Asst.	0	5	5		4
Total Positions:	30	5	35		

Display Organizational Flow Chart: 1

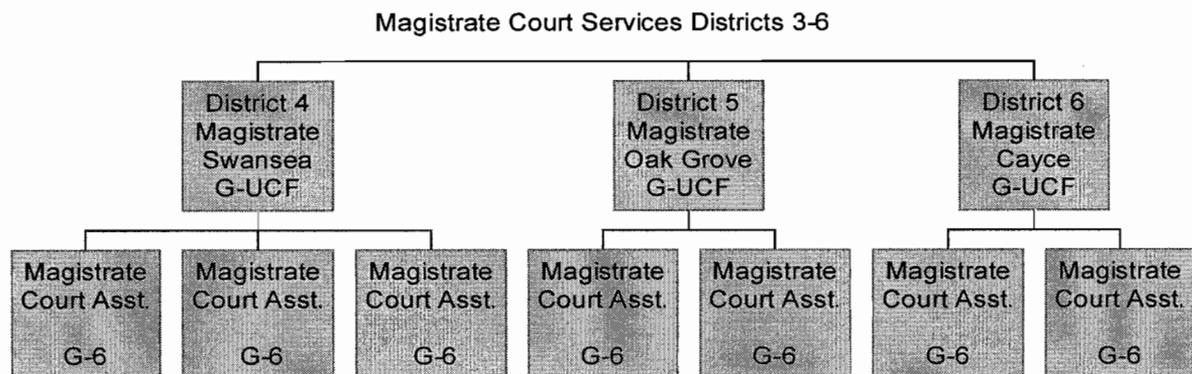


SECTION V.A. – LISTING OF POSITIONS (Cont.)

Display Organizational Flow Chart: 2



Display Organizational Flow Chart: 3



SECTION V.B. – OPERATING LINE ITEM NARRATIVES

522200 SMALL EQUIPMENT REPAIRS & MAINTENANCE \$ 1,300

Funds will be used for emergency repair and maintenance for small office machines such as computers, printers, fax machines, typewriters, etc.

524000 BUILDING INSURANCE \$ 2,234

To cover the cost of allocated building insurance. Figures provided by Risk Management.

524201 GENERAL TORT LIABILITY INSURANCE \$ 2,157

To cover the cost of general tort liability insurance. Figures provided by Risk Management.

524900 DATA PROCESSING EQUIPMENT INSURANCE \$ 105

To cover seven Magistrates Courts. Figure provided by Risk Management by adding 10% to last years quote.

525000 TELEPHONE \$ 21,000

The Magistrate Court Services Department currently has 32 phone lines with eight voicemails, 10 fax lines and 4 jury lines with four voicemails. Seven of the nine Magistrate offices are located within the Pond Branch service area, which include Districts 1, 3, 4, Bond Court, Old Courthouse, and the Lexington County Judicial Center. Pond Branch has provided a basic fee for their services, which includes free long distance. The District 2, 5 and 6 Magistrate Offices are out of the normal service area due to their locations.

- The monthly charges depending on service area range from \$19.00 per month to \$49.00 per line plus tax.
- The lines with additional services such as voicemail or voice trees have additional cost.

Lines in Service Area \$7,668 year w/ tax)

District 1 Magistrate (Lexington) 4 phone lines, 1 fax line and 1 jury line with voice mail.

District 3 Magistrate (Batesburg) 3 phone lines and 1 fax line.

District 4 Magistrate (Swansea) 3 phone lines and 1 fax line.

Bond Court (Sheriff's Dept) 2 lines, 1 voice mail and 1 fax line.

Judicial Center 2 phone lines, 2 voice mail and 1 fax line.

Old Courthouse -Houses the Traffic Court, CDV Court, Chief Magistrate, One At-Large Magistrate, Chief Court Administrator, Deputy Court Administrator & Preliminary Hearing Clerk

---Traffic Court has 3 phone lines and 1 fax line.

---At-Large Magistrate has 1 phone line.

---Chief Magistrate has 1 phone line, 1 voice mail and 1 fax line.

---Chief Court Administrator has 1 phone line, 1 voice mail.

---CDV Court has 1 phone line, 1 voice mail.

---Deputy Court Administrator has 1 phone line, 1 voice mail.

30 Lines x \$21 per month = \$630 per month x 12 = \$7,560

8 Voice Mail x \$1.10 per month = \$9 per month x 12 = \$108

SECTION V.B. – OPERATING LINE ITEM NARRATIVES (Cont.)

Lines Outside of Normal Service Area (\$9,720 year w/ tax)

Lines outside of normal service area will incur a charge of \$49.00 each month plus tax and include District 2, 5 and 6 Magistrates.

District 2 Magistrate (Irmo) 3 phone lines one with voice mail, 1 fax line, 1 jury line with voicemail.

District 5 Magistrate (Oak Grove) 3 phone lines one with voice mail, 1 fax line, 1 jury line with voice mail

District 6 Magistrate (Cayce) 3 phone lines, 1 fax line, 1 jury line with voicemail.

15 Lines x \$52 per month = \$780 per month x 12 = \$9,360

5 Voice Mail x \$6 per month = \$30 per month x 12 = \$360

Request for additional lines (\$576 per year)

Batesburg Magistrate – Jury Line \$21 per month x 12 = \$252 per year

Voice Mail \$ 2 per month x 12 = \$24 per year

Installation of Line \$300

Request for additional lines (\$372 per year)

(1)Voice Tree Line has been requested for Lexington County Traffic Court and CDV Court. A voice tree allows callers to call a central number, listen to an automated message and eventually gives a menu option to dial different extensions. This line will eliminate the number of calls received enabling employees to work more efficiently.

Central Court – Voice Tree Line \$21 per month x 12 = \$252 per year

Automated Service \$10 per month x12 = \$120 pre year

Repairs & Installation (\$2,500)

There will also be non-recurring service charges associated with the installation of new lines or repairs to existing lines. Estimated non-recurring costs of \$600-700 for installation, materials, etc. The service rate is \$60 - \$70 per hour.

525010 LONG DISTANCE CHARGES \$ 1,500

Each Magistrate Office has to accept collect calls from incarcerated defendants. Collect calls are not included in the telecommunications contract.

525020 PAGERS AND CELL PHONES \$ 6,540

This line item is used for 11 Nextel telephones. Six of the telephones are \$60 each plus taxes and charges per month and five of the telephones are \$37 plus taxes and charges per month. The Magistrate Court currently has 5 cell phones we are requesting to add 6 additional phones to this existing program. If the 6 additional phones are not approved we request that the 3 pagers that we currently have be included back into this program at \$9 each.

Current Cell Phones – 2 @ \$60 per month x 12 months = \$1,440

3 @ \$37 per month x 12 months = \$1,332

Total \$2,772

Price to add 6 Additional Cell Phones – 4 @ \$60 per month x 12 months = \$2,880

2 @ \$37 per month x 12 months = \$888

Total \$3,768

SECTION V.B. – OPERATING LINE ITEM NARRATIVES (Cont.)

525100 POSTAGE \$ 35,000

The Magistrate System mails juror notices, court date notices for criminal and civil hearings, preliminary hearing notices, and other routine correspondence in the accomplishment of daily operation.

\$3,500 per court x 10 courts = \$35,000

525210 CONFERENCE AND MEETING EXPENSES \$ 24,500

Each Judge is required to earn eighteen credit hours (CLE) annually. There are nine Judges in Lexington County. This appropriation is used for the Judges to attend state and national conferences and related meetings for the South Carolina Summary Court Judges Association (SCSCJA). Attendance at these meetings and conferences enables us to keep updated with changes in trends, policies, procedures, law, etc. In addition, these meetings and conferences enable us to maintain contact with other state and local Judges to exchange ideas, knowledge and information that other Judges can offer through networking. For each Judge to go to the Annual Summary Court Judges Seminar, it costs roughly \$1100. Five or six Judges are normally sent to this seminar. Additionally, Judges will be working towards certification through attending courses at the National Judicial College (NJC). These courses are intensive in nature and participants receive credit hours towards a certificate or degree in Judicial Studies as well as CLE credit hours. Tuition averages \$1425 per class with approximately \$800 in travel, lodging and per diem. It is our goal to start a rotation to send all of the Judges to the NJC. This appropriation is also used for the Judges' staff to attend the Annual SCSCJA Staff Conference. The training conference is four days and three nights. In the past, it has cost roughly \$6,000 to send 8-10 employees to this conference. Attendance at this employee-training seminar is extremely beneficial and our goal is to send more employees than in years past. The classes are specifically designed to help staff perform their duties more efficiently and to help reduce costs to Lexington County.

Magistrate Training - \$2,000 per Magistrate x 9 Magistrates = \$18,000

Employee Training - \$650 per employee x 10 employees = \$6,500

525230 SUBSCRIPTIONS, DUES, AND BOOKS \$ 5,000

These funds are to be used for dues in the South Carolina Summary Court Judges Association for nine Judges at \$50 per Judge. These funds are also used to purchase books and pamphlets for the Magistrates to perform their jobs effectively. These funds are also used to purchase updated "Blue Books" from Central Stores each year. It also goes to the purchase of annual updates for the supplements to the law books, which this year cost roughly \$250 per supplement set. We purchased seven supplement sets this year.

S.C. Summary Court Judges Association - \$50 per membership x 9 Magistrates = \$450

S.C. Bar & Dues - \$170 per year

S.C. Bar CLE Dues - \$20 per Magistrate x 9 Magistrates = \$180

S.C. Code of Law Supplements - \$250 per set x 9 sets = \$2,250

Miscellaneous Books & Dues- \$1,950

525240 PERSONAL MILEAGE REIMBURSEMENT \$ 5,000

Mileage reimbursement required when using personal vehicle to travel to meetings, Central Stores, Sheriff's Department, etc. These funds will also be available for Magistrates to use for to drive to conferences, weekend duty, and emergency call outs. Mediators will also be paid from this account as part of a new pilot program that Lexington County will be trying over the next few months. Chief Justice, Jean Toal, has asked that Lexington County participate in the Mediation program when Jury Trials are requested in civil disputes. The current mileage rate is \$.445 per mile.

SECTION V.B. -- OPERATING LINE ITEM NARRATIVES (Cont.)

525	UTILITIES	\$ 106,000
525312	Utilities- Batesburg Magistrate District 3	\$ 4,500
525331	Utilities- Law Enforcement Center	\$ 21,000
525351	Utilities- Cayce Magistrate District 6	\$ 6,200
525353	Utilities- Swansea Magistrate District 4	\$ 8,500
525385	Utilities- Magistrate Dist. 1- Aux. Bld.	\$ 6,000
525387	Utilities- Oak Grove Magistrate Dist. 5	\$ 7,500
525388	Utilities- Irmo Magistrate Dist. 2	\$ 6,700
525389	Utilities- Judicial Center	\$ 3,600
525390	Utilities- Old Courthouse	\$ 42,000
	Total for all	\$ 106,000

These numbers are based on six-month expenditures from the 2006-07 Budget year.

525600 UNIFORMS AND CLOTHING \$ 1,350

This account will be used to purchase new Judicial Robe's for 3 Magistrate's. Judicial Robe's are used daily by Magistrate's and become worn from extensive use. The Judicial Robe's will be ordered through Thomas Creative Apparel and have been quoted at \$450 each.

Robes - \$450 each x 3 Magistrates = \$1,350

527010 JURY PAY AND EXPENSES \$ 100,000

This is to cover the expense of jurors. The current rates are \$10 for service and \$3 for mileage for a total of \$13 per juror. Through court observation, the trend for defendants seems to be to request a jury trial. With the growth in jury trials comes the growth in jury pay. This account is also used in some cases to feed the jurors.

SECTION V.C. CAPITAL LINE ITMES

540000 SMALL TOOLS AND MINOR EQUIPMENT \$ 3,000

---This money will be used to purchase calculators that are old or out of commission. These calculators are used to add money collected by each office, to make deposits, and also to balance the reports and dockets. The price for each calculator will be in the range of \$60 - \$80.

---Each Magistrate Office always needs additional file cabinets. These will be used to compensate for the increased case volume that is handled in the Magistrates' Courts. The file cabinets can be purchased from Central Stores for \$65 each.

---These funds will also be used to purchase any other minor equipment (electric staplers, telephones, chairs, furniture, etc.) that may be needed throughout the year.

540010 MINOR SOFTWARE \$ 40

Each year the Magistrates Court purchases a disk from the SC Election Commission for Jury Pools. The disk has been \$40 in the past.

(2) SHREDDER \$ 650

The Irmo and Cayce Magistrates office have each requested a paper shredder. Paper shredders are used to destroy important court documents such as expungements and RAP sheets. The model of shredder chosen is capable of handling large volumes that would be used in each court.

Paper Shredder - \$325 each x 2 offices = \$650

CARPET \$ 800

The Cayce Magistrates office has requested new carpet for their office area. This item can be purchased and installed at a cost of \$800 by Building Services.

MODIFICATION TO EXTERIOR DOOR \$ 1,500

The Lexington Magistrate's office has requested that modifications be made to the exterior door at the Auxiliary building. The exterior door currently remains locked and is only used as an emergency exit. The Magistrate has requested that these modifications be made allowing this door to be used as a private entrance for employees of that building. The cost of modifications is \$1500 and can be done by Building Services.

OFFICE FURNITURE \$ 1,700

The Magistrate Court has requested new office furniture to be placed in 1 District office. The furniture that is currently being used is worn and outdated. The cost of new office furniture to include desk, credenza and bookshelf is \$1700 and can be purchased from The Office Place.

(4) FILE CABINET \$ 280

The Lexington Magistrates office has requested (4) new file cabinets to replace ones that are broken or no longer working properly. Each file cabinet can be purchased from Central Stores for \$70 each.

(4) CONFERENCE CHAIRS \$ 280

The Lexington Magistrates office has requested (4) chairs for their conference room. Each chair can be purchased from Central Stores for \$70 each.

SECTION V.C. CAPITAL LINE ITMES (cont.)

(2) FAX MACHINE \$ 690

The Irmo Magistrate and the Lexington County Central Court have each requested (1) fax machine. Each fax machine can be purchased from Typewriter Exchange for \$345 each.

(1) STOVE \$ 300

The Swansea Magistrate has requested one Stove to replace their existing one that is no longer working. The Stove can be purchased through State contract for \$300 to include tax.

(2) CREDENZA \$ 1,100

The at-large Magistrate and the Deputy Court Administrator will use the two credenzas at the Lexington County Judicial Center. The cost of each credenza is \$550 and can be purchased from COF.

(1) EXECUTIVE CHAIR \$ 490

The Irmo Magistrate has requested (1) Executive Chair for the Courtroom. The chair can be purchased from Commercial Office Furniture (COF) for \$490 to include tax.

(10) LAPTOP COMPUTER \$ 15,930

The laptops will be used as replacements for 8 Magistrates and 2 Court Administrators. According to Information Services the current laptops have reached their replacement level. The cost of each laptop is \$1,593 and will be purchased from Dell.

(10) LAPTOP DOCKING STATION \$ 1,300

The laptop docking stations will be used for the 10 new laptop computers. Magistrates will use 8 docking stations and 2 will be used by a Court Administrators. The cost of each docking station is \$130 and will be purchased from Dell.

(1) BOOKCASE \$ 260

One bookcase has been requested by an at-large Magistrate and can be purchased for \$260 form COF. The bookcase will be used in the Judges office located at the Lexington County Judicial Center.

SECTION I

COUNTY OF LEXINGTON

New Program Request

Fiscal Year - 2007-2008

Fund # 1000 Fund Title: GF/County Ordinary
 Organization # 142000 Organization Title: Magistrate Court Service
 Program # NEW Program Title: West District Substation

Object Expenditure
 Code Classification

Total
 2007 - 2008
 Requested

Personnel

510100 Salaries #2
 510199 Special Overtime
 510300 Part Time #
 511112 FICA Cost
 511113 State Retirement
 511114 Police Retirement
 511120 Insurance Fund Contribution #2
 511130 Workers Compensation
 511131 S.C. Unemployment
 515600 Clothing Allowance
*** Total Personnel** 0

Operating Expenses

524000 Building Insurance 2,300
 New Utilities 6,724
**** Total Operating** 9,024

Capital Expenses

5A7 (1) Construction 400,000
 5A7 (1) Building Permits 1,150
 5A7 (1) Fueling Station 0
 5A7 (1) Asphalt Parking Lot 29,334
 5A7 (1) Grading 16,667
 5A7 (1) Land Cost 30,000
 5A7 (1) Landscaping 1,000
 5A7 (1) Water Tap 5,000
 5A7 (1) Proxy Card System 3,000
 5A7 Courtroom Benches 8,000
 5A7 (1) Sound System 3,000
 5A7 (1) 6' Table 1,570
 5A7 (1) Dry Erase Presentation Board 480
 5A7 (14) Chairs 2,840
 5A7 (12) Chairs w/ Casters 2,700
 5A7 Office Furniture 2,500
 5A7 (1) Executive Chair 490
 5A7 (1) High back Office Chair 705
 5A7 (4) Secretary Chairs 990
 5A7 (1) Break Room Table 150
 5A7 (4) Break Room Chairs 190
 5A7 (1) Stove 300
 5A7 (1) Refrigerator 490
 5A7 (4) Workstations 5000
 5A7 (1) Safe 700
 5A7 (1) Flag Set 200
 5A7 (5) Window Blinds 500
 5A7 Storage Shelves 500
 5A7 (20) Lobby Chairs 1100

**** Total Capital (From Section II)** 518,556

***** Total Budget Appropriation** 527,580

39-19

SECTION II

COUNTY OF LEXINGTON

**Capital Item Summary
Fiscal Year - 2007-2008**

Fund # 1000 Fund Title: GF/County Ordinary
 Organization # 142000 Organization Title: Magistrate Court Services
 Program # NEW Program Title: West District Substation

BUDGET
2007-2008
Requested

Qty	Item Description	Amount
1	Construction	400,000
1	Building Permits	1,150
1	Fueling Station	0
1	Asphalt Parking Lot	29,334
1	Grading	16,667
1	Land Cost	30,000
1	Landscaping	1,000
1	Watertap	5,000
1	Prox Card System	3,000
	Courtroom Benches	8,000
1	Sound System	3,000
3	6' Table	1,570
1	Dry Erase Presentation Board	480
14	Chairs	2,840
12	Chairs w/ Caster	2,700
	Office Furniture	2,500
1	Executive Chair	490
2	High back Chair	705
4	Secretary Chairs	990
1	Break Room Table	150

SECTION II

4	Break Room Chairs	190
1	Stove	300
1	Refrigerator	490
4	Workstations	5,000
1	Safe	700
1	Flag Set	200
5	Window Blinds	500
	Storage Shelves	500
20	Lobby Chairs	1,100

**** Total Capital (Transfer Total to Section I) 518,556**

COUNTY OF LEXINGTON
2007 – 2008
NEW PROGRAM #1
WEST REGION SERVICE CENTER

The Lexington County Sheriff's Department, Emergency Medical Service's and Magistrates Court have proposed plans to build a new West Region Service Center in the western area of Lexington County. The current buildings in the west region are quickly becoming non-prolific. This plan has been developed with the citizens of the western area of Lexington County in mind. This plan would produce more Law Enforcement presence in the western area of the county, create a secure court environment with law enforcement near by and hopefully increase Emergency Medical response times in the area. While current facilities in this area have served the citizens of this county well for 20 years or more they have nearly exhausted their capacity levels.

The new facility would unite services for the public by placing all persons in a safer environment. Not only would it provide adequate parking, storage and room for growth, but it would also assist with security, service and funding of common services.

The new facility would also place the western end of Lexington County in a position to be better prepared and have a competitive edge on the rapidly expanding sprawl to the western most populace.

SECTION V. B. – OPERATING LINE ITEM NARRATIVES

524000 BUILDING INSURANCE **\$ 2,300**

Building insurance amounts are allocated based on occupied square footage divided between the Sheriff's office, EMS and Magistrate.

NEW UTILITIES WEST DISTRICT SUBSTATION **\$ 6,724**

Utility amounts are allocated based on square footage. This facility will be similar to the Irmo Magistrate facility in size and structure; therefore, the budget amount is estimated to be the same as the Irmo facility.

SECTION V. C. - CAPITAL LINE ITEM NARRATIVES

5A7 - (1) CONSTRUCTION \$ 400,000

Cost of the construction of the substation will be allocated based on square footage between the Sheriff's office, EMS and Magistrate.

5A7 - (1) BUILDING PERMITS \$ 1,150

Building permits will be needed for the construction of the substation and allocated based on square footage between the Sheriff's office, EMS and Magistrate.

5A7 - (1) FUELING STATION \$ 0

The fueling station will be utilized by the Sheriff's office and EMS. It is assumed that the Magistrate's office will not use this station as they have no assigned county vehicles.

5A7 - (1) ASPHALT PARKING LOT \$ 29,334

The asphalt parking lot cost will be divided equally between the Sheriff's office, EMS and Magistrate as it will be shared by all

5A7 - (1) GRADING \$ 16,667

The grading cost will be divided equally between the Sheriff's office, EMS and Magistrate as it will be shared by all.

5A7 - (1) LAND COST \$ 30,000

The cost for the land will be divided equally between the Sheriff's office, EMS and Magistrate as it will be shared by all.

5A7 - (1) LANDSCAPING \$ 1,000

The cost for the landscaping will be divided equally between the Sheriff's office, EMS and Magistrate as it will be shared by all.

5A7 - (1) WATER TAP \$ 5,000

The cost for the water tap will be divided equally between the Sheriff's office, EMS and Magistrate as it will be shared by all.

5A7 - (1) PROX CARD SYSTEM \$ 3,000

The prox card system is for the safety and security of the staff and officers located at the substation. The cost for the prox card system will be assumed to be shared by three departments, Sheriff's office, EMS and Magistrate.

5A7 - COURTROOM BENCHES \$ 8,000

The benches will be utilized by the public and staff within the courtroom, with a seating capacity for 75 people.

5A7 - SOUND SYSTEM **\$ 3,000**

The sound system is used in the courtroom area of the Magistrates Court. Price includes dual tape recorder, amplifier, mixer, judge's microphone, hanging microphones and speakers.

5A7 - (3) 6' TABLE **\$ 1,570**

The tables will be used in the courtroom for the defendant and plaintiff. The third table will be used in the Jury Room for deliberation purposes.

5A7 - (1) DRY ERASE PRESENTATION BOARD **\$ 480**

The dry erase board will be used in the courtroom for defendants, plaintiffs, and the State to present evidence, draw diagrams, etc.

5A7 - (14) CHAIRS **\$ 2,840**

Seven chairs will be used for the jury box in the courtroom. Three chairs will be used for the clerk and witness in the courtroom. Four chairs will be used at each of the clerk's workstation for the public.

5A7 - (12) CHAIRS WITH CASTERS **\$ 2,700**

Five chairs will be used for the defendant and plaintiff tables. Seven chairs will be used in the Jury Room.

5A7 - OFFICE FURNITURE **\$ 2,500**

This includes the cost of one desk, one credenza and 2 bookcases.

5A7 - (1) EXECUTIVE CHAIR **\$ 490**

The executive chair will be used in the Judges chambers.

5A7 - (2) HIGH BACK CHAIRS **\$ 705**

The two high back chairs will be used in the Judges chambers for guest seating.

5A7 - (4) SECRETARY CHAIRS **\$ 990**

The four secretary chairs will be used at each workstation in the office area.

5A7 - (1) BREAK ROOM TABLE **\$ 150**

The break room table will be utilized by employees in the kitchen area...

5A7 - (4) BREAK ROOM CHAIRS **\$ 190**

The break room chairs will be utilized by employees in the kitchen area...

5A7 - (1) STOVE **\$ 300**

The stove will be utilized in the break room for employees

5A7 - (1) REFRIGERATOR **\$ 490**

The refrigerator will be used in the kitchen area and can be purchased through State Contract.

5A7 - (4) WORKSTATIONS **\$ 5,000**

The four workstations will be used by the clerks in the office area and can be built by Building Services...

5A7 - (1) SAFE **\$ 700**

The safe will be utilized in the storage of important documents.

5A7 - (1) FLAG SET **\$ 200**

This includes one US and State flags, bases poles and toppers.

5A7 - (5) WINDOW BLINDS **\$500**

The blinds will be needed for privacy and will be used in the office area and Judge's chambers.

5A7 - STORAGE SHELVES **\$500**

The storage shelves will be built in the store room to house court records.

5A7 - (20) LOBBY CHAIRS **\$ 1,100**

The lobby chairs will be utilized in the reception area for the general public and can be purchased for \$50 each.

SECTION I

COUNTY OF LEXINGTON

New Program Request

Fiscal Year - 2007-2008

Fund # 1000
 Organization # 142000
 Program # 2

Fund Title: General
 Organization Title: Magistrate Court Services
 Program Title: Victim Assistance Fund to General Fund

Object Expenditure Code Classification	Total 2007 - 2008 Requested
Personnel	
510100 Salaries # _____	54,538
Salary & Wage Adjustment	2,182
511112 FICA Cost	<u>4,339</u> 4,172
511113 State Retirement	<u>5,224</u> 4,472
511114 Police Retirement	
511120 Insurance Fund Contribution # _____	11,520
511130 Workers Compensation	164
511131 S.C. Unemployment	
* Total Personnel	<u>77,967</u> 77,048
Operating Expenses	
520100 Contracted maintenance	
520200 Contracted Services	
520300 Professional Services	
520400 Advertising	
521000 Office Supplies	
521100 Duplicating	
521200 Operating Supplies	
522100 Equipment Repairs & Maintenance	
522200 Small Equipment Repairs & Maint.	
522300 Vehicle Repairs & Maintenance	
523000 Land Rental	
524000 Building Insurance	
524100 Vehicle Insurance # _____	
524101 Comprehensive Insurance # _____	
524201 General Tort Liability Insurance	
524202 Surety Bonds	0
524900 Data Process Equip. Insurance	25
525100 Postage	
525210 Conference & Meeting Expenses	
525220 Employee Training	
525230 Subscriptions, Dues, & Books	
525___ Utilities - _____	
525400 Gas, Fuel, & Oil	
525600 Uniforms & Clothing	
526500 Licenses & Permits	
* Total Operating	25
** Total Personnel & Operating	<u>77,992</u> 77,073
** Total Capital (From Section II)	0
*** Total Budget Appropriation	<u>77,992</u> 77,073

39-27

COUNTY OF LEXINGTON
2007 – 2008
NEW PROGRAM #2
MAGISTRATE VICTIM ASSISTANCE FUND

The Lexington County Bond Court is in operation seven days a week 365 days a year. The Bond Court operates from 8:00am until 5:00pm Monday thru Friday and 10:00am until 2:00pm on weekends and Holidays. All defendants arrested in Lexington County, regardless of their criminal charge, are seen in the Bond Court. In 2006, 10,703 defendants received Bond Hearings in Lexington County. Additionally, 4500 Arrest Warrants were issued and prepared from the Bond Court in 2006.

Bond Court staff is responsible for completing and processing bond paperwork, transmitting all paperwork to the proper court, taking and receipting bond payments, accepting and filing surety from bondsmen, answering phone and walk-in questions from the public, issuing discharges to the detention center and preparing Arrest Warrants for Law Enforcement.

Bond Court is currently staffed with two (2) full time employees and two (2) twenty hour a week part time employees. The General Fund currently funds the two part time Bond Court employees. The two full time employees are currently funded in the Victims Assistance Fund (2620).

During the last two budget cycles the Victims Assistance Fund has been unable to support itself without assistance from County Council. The Magistrate Courts only reliance on this fund is the two full time Bond Court staff. The need for these two staff positions are essential not only to the Magistrate Court but to all of the Courts within Lexington County. Without these two positions Magistrate services would be forced to pull staff from District Offices and the other Central Courts to meet the demands of adequately staffing Bond Court which could create a delay or backlog in the adjudication of Criminal and Civil Cases

The Magistrate office is requesting that the two (2) full time employees be moved from fund (2620) and funded by the general fund. By granting this request the Magistrate Services will be able to dramatically reduce it's reliance on this fund. Further, if this request is granted the other departments could use the Magistrate services portion of this fund involved to properly provide Victims Services in Lexington County.

COUNTY OF LEXINGTON
2007 – 2008
NEW PROGRAM #2
MAGISTRATE VICTIM ASSISTANCE FUND

FUND (1000)
MAGISTRATE COURT SERVICES (142000)
FY 2007-08 BUDGET REQUEST

SECTION V.B. – OPERATION LINE ITEM NARRATIVE

510100 SALARIES & WAGES \$ 54,538

This will cover the current salaries of two full time Victim's Assistance Coordinator positions at a pay grade 6.

SALARIES & WAGES ADJUST. ACCOUNT \$ 2,182

This will cover a 4% increase for the two full time employees.

511112 FICA-EMPLOYER'S PORTION \$ 4,172

This will cover the FICA cost for the two full time employees. The rate is 7.65% of each salary.

511113 SCRS-EMPLOYER'S PORTION \$ 4,472

This will cover the State Retirement cost for the two full time employees. The rate is ~~7.7%~~ ^{9.21%} of each salary.

511120 INSURANCE FUND CONTRIBUTION \$ 11,520

This will cover the employer's portion of the insurance contribution for the two full time positions. The figure is based on \$6,000 per employee.

511130 WORKER'S COMPENSATION \$ 164

This will cover Workers' Compensation cost for the two full time employees. The rate is .30% of each salary.

COUNTY OF LEXINGTON
2007 – 2008
NEW PROGRAM #2
MAGISTRATE VICTIM ASSISTANCE FUND

FUND (1000)
MAGISTRATE COURT SERVICES (142000)
FY 2007-08 BUDGET REQUEST

SECTION V.B. – OPERATING LINE ITEM NARRATIVES

524201	GENERAL TORT LIABILITY INSURANCE	\$ 0
To cover the cost of General Tort Liability Insurance for each employee. Figure provided by Risk Management.		

524900	DATA PROCESSING EQUIP. INSURANCE	\$ 25
To cover the cost of data processing equipment insurance. Figure provided by Risk Management.		

SECTION I

COUNTY OF LEXINGTON

New Program Request

Fiscal Year - 2007-2008

Fund # 1000	Fund Title: General
Organization # 142000	Organization Title: Magistrate Court Services
Program # 3	Program Title: Language Line Services

Object Expenditure Code Classification	Total 2007 - 2008 Requested
Personnel	
510100 Salaries # _____	_____
510300 Part Time # _____	_____
511112 FICA Cost	_____
511113 State Retirement	_____
511114 Police Retirement	_____
511120 Insurance Fund Contribution # _____	_____
511130 Workers Compensation	_____
511131 S.C. Unemployment	_____
* Total Personnel	_____
Operating Expenses	
520100 Contracted maintenance	_____
520200 Contracted Services	4,500
520300 Professional Services	_____
520400 Advertising	_____
521000 Office Supplies	_____
521100 Duplicating	_____
521200 Operating Supplies	_____
522100 Equipment Repairs & Maintenance	_____
522200 Small Equipment Repairs & Maint.	_____
522300 Vehicle Repairs & Maintenance	_____
523000 Land Rental	_____
524000 Building Insurance	_____
524100 Vehicle Insurance # _____	_____
524101 Comprehensive Insurance # _____	_____
524201 General Tort Liability Insurance	_____
524202 Surety Bonds	_____
525000 Telephone	_____
525100 Postage	_____
525210 Conference & Meeting Expenses	_____
525220 Employee Training	_____
525230 Subscriptions, Dues, & Books	_____
525___ Utilities - _____	_____
525400 Gas, Fuel, & Oil	_____
525600 Uniforms & Clothing	_____
526500 Licenses & Permits	_____
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
* Total Operating	4,500
** Total Personnel & Operating	4,500
** Total Capital (From Section II)	955
*** Total Budget Appropriation	5,455

39-31

COUNTY OF LEXINGTON
2007 – 2008
NEW PROGRAM #3
LANGUAGE LINE

Over the last several years the Lexington County Bond Court, Traffic Court and District Magistrate Courts have depended heavily upon the use of non-english interpreters. Each year the number of non-english speaking defendants arrested increases leaving the County with the burden of paying for interpreters. In 2004, Chief Justice Jean Toal, signed an order which allows courts across the state to use telephonic interpreter services in certain court proceedings. This order states that telephonic interpreters may be used in Magistrate Courts for non-capital initial appearances, bond hearings, preliminary hearings, guilty pleas, bench trials and jury trials.

In FY2003-04 the Magistrates Court spent an average of \$550 per month for interpreter services compared to \$1,100 per month in FY2005-06. During FY2006-07 the Magistrate Court secured interpreting services by using certified interpreters provided by South Carolina Court Administration. This was done to help meet the Magistrate Court Strategic Plan of "Securing State Funding for Interpreting Services". While this seems to be a good plan, the State will only pay for interpreters while their budget allows. A more permanent solution to this problem would be the integration of a telephonic interpreter service. Language Line Services Inc. offers such a solution for telephonic interpreting. Language Line Services is a cost effective way of dealing with the language barriers our court face. By simply dialing a simple telephone number, you can access more than 170 languages from Language Line alone. Other Counties in South Carolina are currently using Language Line Services with great success. With this in mind interpreting services may be reduced dramatically by moving to this system.

FUND (1000)
JUDICIAL SERVICES (142000)
FY 2007-08 BUDGET REQUEST

SECTION V.B. – OPERATING LINE ITEM NARRATIVES

520200 CONTRACTED SERVICES \$ 4,500

This covers the monthly service charge for the number of minutes used per month. Each Magistrate Court location will share a client identification number that is similar to a personal identification number. Once you have called Language Line you will be asked to enter you client identification number.

\$3 per minute for Court Certified Interpreter x 1,500 minutes = \$4,500

COUNTY OF LEXINGTON
2007 – 2008
NEW PROGRAM #3
LANGUAGE LINE

FUND (1000)
JUDICIAL SERVICES (142000)
FY 2007-08 BUDGET REQUEST

SECTION V.C. CAPITAL LINE ITMES

(9) **CORDLESS TELEPHONE W/ SPEAKER** **\$ 955**

One cordless telephone with speaker will be placed in each of the Magistrate Courts throughout the County. The Judge and Defendant will use these telephones to access the Language Line. Each phone can be purchased for \$99 from Act Office Supply.

9 Cordless telephones w/ speaker x \$99 = \$891 plus tax

SECTION I

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2007-08**

Fund: 1000
Division: Judicial
Organization: 149000 - Judicial Case Management System

Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend. (Dec)	2006-07 Amended (Dec)	BUDGET		
				2007-08 Requested	2007-08 Recommend	2007-08 Approved
Personnel						
510300 Part Time - 1 (.63 - FTE)Reduced to .33 - FTE	0	0	22,893	11,992		
511112 FICA Cost	0	0	1,751	918		
511113 State Retirement	0	0	1,878	1,105		
511130 Workers Compensation	0	0	273	143		
* Total Personnel	0	0	26,795	14,158		
Operating Expenses						
520702 Technical Currency & Support	0	0	35,000	35,000		
521000 Office Supplies	0	0	250	0		
521100 Duplicating	0	0	125	0		
524201 General Tort Liability Insurance	0	0	71	100		
525000 Telephone	0	0	818	815		
525003 T-1 Line Charges	0	0	14,764	19,362		
525004 WAN Service Charges	0	1,937	8,384	12,710		
525020 Pagers & Cell Phones	0	0	224	444		
525210 Conference & Meeting Expenses	0	0	570	570		
525250 Motor Pool Reimbursement	0	0	250	250		
528389 Utilities - Judicial Center	0	0	250	250		
* Total Operating	0	1,937	60,706	69,501		
** Total Personnel & Operating	0	1,937	87,501	83,659		
Capital						
540000 Small Tools & Minor Equipment	0	150	1,792	0		
540010 Minor Software	0	0	5,354	0		
All Other Equipment	0	14,994	41,500	1,712		
** Total Capital	0	15,144	48,646	1,712		
*** Total Budget Appropriation	0	17,081	136,147	85,371		

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SECTION V.B. – OPERATING LINE ITEM NARRATIVES

520702 TECHNICAL CURRENCY & SUPPORT \$ 35,000

The cost to maintain operational support cost for the Clerk of Court and Magistrate Court is \$35,000 annually. This cost is divided between the Clerk of Court and Magistrates Court for support of the CMS System.

Clerk of Court Annual Support Cost - \$17,500
Magistrate Court Annual Support Cost -\$17,500

524201 GENERAL TORT LIABILITY INSURANCE \$ 100

(1) Part-Time Employee @ \$100.

525000 TELEPHONE \$ 815

The State CMS team has requested that the CMS Training room be equipped with a total of 5 telephone lines. The 2 lines will be placed in the Project area, 2 lines will be placed in the Testing area and 1 line will be placed in the Training area. This no longer will be needed after September 2007.

5 Lines x \$21 per month = \$105 per month x 3mo. = \$315
Disconnect charges: 5 X \$100= \$500

525003 T-1 LINE CHARGES \$ 19,362

3 Mb MPLS—12mo. X \$1,507.88/mo.= \$18,094.56 / yr + \$1,267 Sales Tax = \$19,361.55

525004 WAN SERVICE CHARGES \$ 12,710

The Cayce, Oak Grove & Batesburg Offices are currently using Road Runner Internet Service. The Swansea office is currently using PBT Cyclone Internet Service. The Magistrates Court is required to have high-speed internet service to run the State Case Management System.

Road Runner- \$253 per month x 3 offices = \$759 per month x 12 month = \$9,108 per year
PBT Cyclone - \$300 per month x 12 months = \$3,600 per year

525020 PAGERS AND CELL PHONES \$ 444

(1) Cell phone for CMS Specialist @ \$444/yr.

525210 CONFERENCE & MEETING EXPENSE \$ 570

Various state-mandated and encouraged meetings and conferences related to the development, implementation, and maintenance of the Case Management System and updates, upgrades, and new modules to the system.

525250 MOTOR POOL REIMBURSEMENT \$ 250

CMS Specialist and PTT employee travel to magistrate offices and other locations directly related to CMS system support. 47 mi/mo X 12 mo = 564 mi @ \$.445/mi=\$250.98

528389 UTILITIES – JUDICIAL CENTER \$ 250

Same as current budget.

SECTION V.C. CAPITAL LINE ITMES

(20) CREDIT CARD KEYBOARD \$ 1,712

The credit card keyboards will be used in each Magistrate Court and allows defendants to make payments with credit cards. The keyboards can be purchased from Dell at a cost of \$80 each.

Credit Card Keyboard \$80 x 20= \$1,600 x 7%= \$1,712

40-4

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2007-08**

Fund: 1000
Division: Judicial
Organization: 149900 - Other Judicial Services

Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend. (Dec)	2006-07 Amended (Dec)	BUDGET		
				2007-08 Requested	2007-08 Recommend	2007-08 Approved
Personnel						
* Total Personnel	0	0	0	0	_____	
Operating Expenses						
523100 Building Rental	4,600	0	0	0	_____	
523110 Building Rental (In-Kind) - Dept. Of Juvenile Justice 2,513 sq.ft. x 8.00 = \$20,104.00 - Probation/Pardon/Parole 4,858 sq.ft. x 8.00 = \$35,112.00				55,216	_____	
524000 Building Insurance	888	254	533	583	_____	
525375 Utilities - Old Mill - Prob/Parole	1,841	0	0	0	_____	
525385 Utilities - Auxiliary Admin. Building - Dept. Of Juvenile Justice - \$5,113 - Probation/Pardon/Parole - \$9,887	12,877	7,509	14,000	14,914	_____	
525389 Utilities - Judicial Center - Bar Association	1,205	591	1,000	1,189	_____	
* Total Operating	21,411	8,354	15,533	71,902	_____	
** Total Personnel & Operating	21,411	8,354	15,533	71,902	_____	
Capital						
All Other Equipment	30,657	0	36,254		_____	
** Total Capital	30,657	0	36,254	0	_____	
*** Total Budget Appropriation	52,068	8,354	51,787	71,902	_____	

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SECTION I

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2007-08**

Fund: 1000
Division: Law Enforcement
Organization: 151100 - Administration

Object Code	Expenditure Classification	<i>BUDGET</i>				
		2005-06 Expenditure	2006-07 Expend. (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend
Personnel						
510100	Salaries & Wages - 29.1084	1,261,723	612,624	1,359,404	1,388,416	
510101	State Supplement	1,310	626	1,292	1,335	
510199	Special Overtime	477	1,602	1,603	3,500	
510200	Overtime	2,111	1,577	2,000	3,500	
510300	Part Time - 1-PT/5-LS (3.0 - FTE)	94,893	47,968	91,588	81,390	
511112	FICA Cost	100,287	49,044	110,134	113,078	
511113	State Retirement	45,053	23,354	55,059	69,053	
511114	Police Retirement	48,635	26,017	84,180	77,936	
511120	Insurance Fund Contribution - 29	161,280	83,520	167,040	167,040	
511130	Workers Compensation	25,656	13,182	27,749	27,961	
511213	State Retirement - Retiree	7,770	2,056	0	0	
511214	Police Retirement - Retiree	24,266	12,175	0	0	
515600	Clothing Allowance	4,865	2,444	7,200	5,600	
	* Total Personnel	1,778,326	876,189	1,907,249	1,938,809	
Operating Expenses						
520100	Contracted Maintenance	5,000	5,270	5,500	5,725	
520200	Contracted Services	5,286	3,165	7,600	7,600	
520300	Professional Services	8,537	1,265	13,500	15,500	
520302	Drug Testing Services	3,390	1,377	4,500	4,500	
520307	Accreditation Services	5,205	4,998	5,500	5,500	
520400	Advertising & Publicity	2,365	948	5,000	5,000	
520500	Legal Services	1,438	62	18,500	18,500	
520702	Technical Currency & Support	3,088	3,171	5,000	4,488	
520703	Computer Hardware Maintenance	2,527	560	1,344	2,496	
520800	Outside Printing	211	907	11,000	11,000	
521000	Office Supplies	19,216	8,111	23,000	25,700	
521100	Duplicating	47,364	21,804	56,181	56,181	
521200	Oper. Supplies (Computer/Microfilm)	4,148	5,076	15,700	18,589	
521206	Training Supplies	18,285	21,852	33,700	33,700	
521207	OSHA Supplies	6,661	3,432	8,000	9,100	
521208	OSHA Supplies/Police Supplies	286	345	1,000	1,000	
522200	Small Equipment Repairs & Maintenance	4,912	5,031	7,500	13,075	
522300	Vehicle Repairs & Maintenance	10,534	2,581	8,800	8,800	
522601	Firing Range Repairs & Maintenance	424	0	3,000	3,000	
523100	Building Rental	2,467	1,295	3,168	0	
524000	Building Insurance	327	169	354	365	
524100	Vehicle Insurance - 11	4,240	2,915	5,830	6,127	
524201	General Tort Liability Insurance	8,881	4,543	11,936	12,198	
524202	Surety Bonds - 35	312	0	0	0	
524204	Polygraph Examiner Bond	100	0	100	100	
524900	Data Processing Equipment Insurance	528	271	540	648	
525000	Telephone	13,889	6,178	14,654	16,325	
525002	Telephone (800 Line)	48	0	0	0	
525010	Long Distance Charges	223	0	0	0	
525020	Pagers and Cell Phones	8,485	3,982	9,707	10,810	

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SECTION I

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2007-08**

Fund: 1000
Division: Law Enforcement
Organization: 151100 - Administration

Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend. (Dec)	2006-07 Amended (Dec)	<i>BUDGET</i>		
				2007-08 Requested	2007-08 Recommend	2007-08 Approved
Con't Operating Expenditures:						
525030 800 MHz Radio Service Charges - 14	6,458	3,947	8,674	<u>9,618</u>		
525031 800 MHz Maintenance Charges - 14	1187	1,199	1,240	<u>1,281</u>		
525090 Other Communication Charges	601	333	700	<u>900</u>		
525100 Postage	20,464	9,284	21,352	<u>24,434</u>		
525110 Other Parcel Delivery Service	354	82	700	<u>720</u>		
525201 Transportation & Education - Sheriff	2,530	4,099	5,000	<u>8,300</u>		
525210 Conference & Meeting Expense	13,601	10,555	20,000	<u>20,000</u>		
525230 Subscriptions, Dues, & Books	9,357	5,793	13,026	<u>13,026</u>		
525240 Personal Mileage Reimbursement	779	362	1200	<u>1,200</u>		
525331 Utilities - Law Enf. Ctr.	8,933	4,205	9,802	<u>8,922</u>		
525400 Gas, Fuel & Oil	16,372	8,884	17,138	<u>19,558</u>		
525600 Uniforms & Clothing	2,418	1,490	4,300	<u>4,300</u>		
* Total Operating	271,431	159,541	383,746	<u>408,286</u>		
** Total Personnel & Operating	2,049,757	1,035,730	2,290,995	<u>2,347,095</u>		
Capital						
540000 Small Tools & Minor Equipment	1,900	547	5,000	<u>8,000</u>		
540010 Minor Software				<u>7,800</u>		
All Other Equipment	673	0	1,892	<u>110,664</u>		
** Total Capital	2,573	547	6,892	<u>126,464</u>		
*** Total Budget Appropriation	2,052,330	1,036,277	2,297,887	<u>2,473,559</u>		

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**Lexington County Sheriff's Department
Summary of Requested Budget
Fiscal Year 2007-2008**

	Personnel	Operating	Capital	Operating Transfers to Other Funds	Total Requested
Summary of Existing Programs Funded with LE Millage					
1000-151100 Administration	\$ 1,938,809	\$ 408,286	\$ 126,464	\$ -	\$ 2,473,559
1000-151200 Operations	\$ 10,575,814	\$ 2,137,237	\$ 2,121,420	\$ -	\$ 14,834,471
1000-151250 School Crossing Guards	\$ 190,051	\$ 65,413	\$ -	\$ -	\$ 255,464
1000-151300 Jail Operations	\$ 5,883,357	\$ 4,320,020	\$ 447,182	\$ -	\$ 10,650,559
1000-159900 Non-Departmental	\$ 512,376	\$ -	\$ -	\$ 785,166	\$ 1,297,542
Existing Programs Total	\$ 19,100,407	\$ 6,930,956	\$ 2,695,066	\$ 785,166	\$ 29,511,595

Summary of New Programs To Be Funded with LE Millage

42-4 1000-111320 Code Enforcement Services - Pick Up of HUD Grant	\$ 116,422	\$ 19,044	\$ 9,000	\$ -	\$ 144,466
1000-151100 LE/Administration - POSN Addition - (1) Information Services Tech	\$ 52,017	\$ 3,691	\$ 1,475	\$ -	\$ 57,183
1000-151100 LE/Administration - POSN Change - (1) Info Serv Coordinator/Analyst	\$ 8,953	\$ -	\$ -	\$ -	\$ 8,953
1000-151100 LE/Administration - POSN Change - (2) Computer Operator I	\$ 4,540	\$ -	\$ -	\$ -	\$ 4,540
1000-151100 LE/Administration - POSN Change - (1) Secretary I	\$ 1,942	\$ -	\$ -	\$ -	\$ 1,942
1000-151100 LE/Administration - Employee Attendance Incentive	\$ 60,855	\$ -	\$ -	\$ -	\$ 60,855
1000-151200 LE/Operations - Pick Up of Narc Grant - 2436	\$ 126,282	\$ 63,198	\$ -	\$ -	\$ 189,480
1000-151200 LE/Operations - Pick Up of Bundrick Island Utilities - 2530	\$ -	\$ 5,027	\$ -	\$ -	\$ 5,027
1000-151200 LE/Operations - POSN Change - (1) Lieutenant	\$ 4,196	\$ -	\$ -	\$ -	\$ 4,196
1000-151200 LE/Operations - POSN Change - (1) Sergeant	\$ 8,764	\$ -	\$ -	\$ -	\$ 8,764
1000-151200 LE/Operations - POSN Change - (3) Senior Investigators	\$ 10,210	\$ -	\$ -	\$ -	\$ 10,210
1000-151200 LE/Operations - POSN Change - (1) Front Desk Supervisor	\$ 4,641	\$ -	\$ -	\$ -	\$ 4,641
1000-151200 LE/Operations - POSN Change - (2) Deputies	\$ 12,970	\$ -	\$ -	\$ -	\$ 12,970
1000-151200 LE/Operations - POSN Change - (1) Deputy First Class	\$ 2,046	\$ -	\$ -	\$ -	\$ 2,046
1000-151200 LE/Operations - School Resource Officer Grant Application	\$ -	\$ -	\$ -	\$ 165,659	\$ 165,659
1000-151200 LE/Operations - Crime Scene Investigative Unit Grant Application	\$ -	\$ -	\$ -	\$ 98,896	\$ 98,896
1000-151200 LE/Operations - Hwy Safety Grant Application Match Contingency	\$ -	\$ -	\$ -	\$ 145,650	\$ 145,650

**Lexington County Sheriff's Department
Summary of Requested Budget
Fiscal Year 2007-2008**

	Personnel	Operating	Capital	Operating Transfers to Other Funds	Total Requested
Summary of New Programs To Be Funded with LE Millage.....Continued					
1000-151200 LE/Operations - False Alarm Program	\$ -	\$ 5,400	\$ 3,300	\$ -	\$ 8,700
1000-151200 LE/Operations - West District Addition - Building & Personnel	\$ 1,370,787	\$ 393,510	\$ 1,483,943	\$ -	\$ 3,248,240
1000-151200 LE/Operations - POSN Addition - (3) Investigators - Headquarters	\$ 162,753	\$ 37,443	\$ 94,635	\$ -	\$ 294,831
1000-151200 LE/Operations - POSN Addition - (4) Investigators - Narcotics	\$ 229,646	\$ 60,944	\$ 129,880	\$ -	\$ 420,470
1000-151200 LE/Operations - POSN Addition - (2) Sergeants - Comm. Serv	\$ 119,545	\$ 31,162	\$ 76,090	\$ -	\$ 226,797
1000-151300 LE/Jail Operations - POSN Addition - (10) Correctional Officers	\$ 471,316	\$ 21,420	\$ -	\$ -	\$ 492,736
1000-151300 LE/Jail Operations - POSN Addition - (1) Maintenance Assistant	\$ 48,709	\$ 7,820	\$ 34,200	\$ -	\$ 90,729
1000-151300 LE/Jail Operations - POSN Addition (4) Deputies - Court Security	\$ 188,528	\$ 37,352	\$ 24,220	\$ -	\$ 250,100
New Programs Total	\$ 3,005,122	\$ 686,011	\$ 1,856,743	\$ 410,205	\$ 5,958,081
Total for Existing & New Programs Funded with Law Enforcement Millage	\$ 22,105,529	\$ 7,616,967	\$ 4,551,809	\$ 1,195,371	\$ 35,469,676
Total Estimated Revenues w/ CPI and Early Growth Estimates					\$ 27,974,748
Estimated Revenue Balance After All Requests - Under/(Over)					\$ (7,494,928)
Summary of Existing Programs Not Funded by Law Enforcement Millage					
1000-111310 Security Services	\$ 123,223	\$ 6,883	\$ -	\$ -	\$ 130,106
1000-111320 Code Enforcement Services	\$ 265,213	\$ 34,946	\$ -	\$ -	\$ 300,159
Existing Programs Not Funded by LE Millage Total	\$ 388,436	\$ 41,829	\$ -	\$ -	\$ 430,265
GRAND TOTAL FOR LAW ENFORCEMENT'S REQUESTED BUDGET	\$ 22,493,965	\$ 7,658,796	\$ 4,551,809	\$ 1,195,371	\$ 35,899,941

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CALCULATION OF FEDERAL PRISONER REIMBURSEMENT FY07-08

ACTUALS FOR FY07:

	TRANSPORT HOURS AMOUNT PAID	TRANSPORT HOURS	TRANSPORT MILES AMOUNT PAID	TRANSPORT MILES	HOUSING AMOUNT PAID	NUMBER INMATES HOUSED	TOTAL RECEIVED
JULY	\$1,915.53	96.50	\$546.91	1,229.01	\$158,917.44	143.35	\$161,379.88
AUG	\$2,878.25	145.00	\$692.87	1,557.01	\$170,253.36	153.58	\$173,824.48
SEPT	\$9,969.66	502.25	\$575.39	1,293.01	\$169,502.40	152.90	\$180,047.45
OCT	\$3,493.60	176.00	\$696.43	1,565.01	\$186,667.20	168.39	\$190,857.23
NOV	\$1,915.53	96.50	\$445.45	1,001.01	\$159,382.32	143.77	\$161,743.30
DEC	\$2,084.25	105.00	\$509.08	1,144.00	\$147,724.56	133.26	\$150,317.89
TOTAL RECEIVED	\$22,256.82	1,121.25	\$3,466.13	7,789.06	\$992,447.28	895.26	\$1,018,170.23

PROJECTION FOR FY 08:

	AVERAGE TRANSPORT \$19.85/HOUR	AVERAGE TRANSPORT HOURS	AVERAGE TRANSPORT MILES \$0.445/MILE	AVERAGE TRANSPORT MILES	AVERAGE INMATES HOUSED \$35.76/DAY	AVERAGE INMATES HOUSED	TOTAL RECEIVED
JULY	\$3,711.95	187.00	\$578.06	1,299.00	\$160,741.20	150.00	\$165,031.21
AUG	\$3,711.95	187.00	\$578.06	1,299.00	\$160,741.20	150.00	\$165,031.21
SEPT	\$3,711.95	187.00	\$578.06	1,299.00	\$155,556.00	150.00	\$159,846.01
OCT	\$3,711.95	187.00	\$578.06	1,299.00	\$160,741.20	150.00	\$165,031.21
NOV	\$3,711.95	187.00	\$578.06	1,299.00	\$155,556.00	150.00	\$159,846.01
DEC	\$3,711.95	187.00	\$578.06	1,299.00	\$160,741.20	150.00	\$165,031.21
JAN	\$3,711.95	187.00	\$578.06	1,299.00	\$160,741.20	150.00	\$165,031.21
FEB	\$3,711.95	187.00	\$578.06	1,299.00	\$145,185.60	150.00	\$149,475.61
MAR	\$3,711.95	187.00	\$578.06	1,299.00	\$160,741.20	150.00	\$165,031.21
APR	\$3,711.95	187.00	\$578.06	1,299.00	\$155,556.00	150.00	\$159,846.01
MAY	\$3,711.95	187.00	\$578.06	1,299.00	\$160,741.20	150.00	\$165,031.21
JUNE	\$3,711.95	187.00	\$578.06	1,299.00	\$155,556.00	150.00	\$159,846.01
TOTAL ESTIMATED	\$44,543.40	2,244.00	\$6,936.66	15,588.00	\$1,892,598.00	1800.00	\$1,944,078.06

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Estimated Tax Revenue 02/13/07

	Millage Rate	1 Mil = \$860,000	Amount
410000 Current Property Taxes	27.288 Current Mills*3.2% CPI *1.8% Growth = 28.652 New Millage Rate		\$ 24,640,720
410500 Homestead Exemption Reimbursements	This is included in the Current Property Tax Amount		\$ -
410520 Manufacturer's Tax Exemption	Last year's Numbers		\$ 90,000
411000 Current Vehicle Taxes	This is Included in the Current Property Tax Amount		\$ -
412000 Current Tax Penalties	This is Included in the Current Property Tax Amount		\$ -
413000 Delinquent Taxes	This is Included in the Current Property Tax Amount		\$ -
414000 Dlinquent Tax Penalties	Last year's Numbers		\$ 100,000
417100 Fee In Lieu of Taxes	Last year's Numbers		\$ 640,000
417120 FILOT - Prior Year	Last year's Numbers		\$ -
417130 FILOT - Manufacturer's Tax Exemption	Last year's Numbers		\$ -
418000 Motor Carrier Payments	Last year's Numbers		\$ 50,000
419000 Merchants Exemptions	Last year's Numbers		\$ 143,830
419900 Tax Refunds	Last year's Numbers		\$ (12,500)
Total Tax Revenue			\$ 25,652,050

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SECTION III. - PROGRAM OVERVIEW

The Administrative organization provides for the direction and overall management of the Lexington County Sheriff's Department. It provides support to all law enforcement and detention center personnel by coordinating day-to-day operations. The administrative bureau encompasses legal services, human resources, information management, training, finance, internal affairs, public information, and accreditation management. It is the ultimate responsibility of Administration to ensure that the deputy sheriff's have the resources necessary to provide professional law enforcement service to the citizens of Lexington County.

SECTION IV.D. – SERVICE LEVELS

The service levels for the Human Resources Division of the Sheriff's Department are maintained on a fiscal year basis.

Fiscal Year 2006-07

Employment Applications Received = 409

Applicant Processing

Applicant Testing Sessions Held = 27

Applicants Interviewed = 274

Applicants Psychologically Tested = 274

Applicants Polygraphed = 168

Background Investigations = 168

New Hires

Correctional Officers = 46

Deputies = 27

Telecommunications Operators = 13

Reserve Deputies = 10

Secretaries = 3

Bailiff = 1

Chemist = 1

IT Coordinator = 1

TOTAL = 102

Personnel Action Forms Submitted to County HR Department = 297

Fiscal Year 2006-07 Training

Block Training Classes

24 sessions @ 40 per session = 960 hours

Executive Block Training

4 sessions @ 4 hours each = 16 hours

Reserve Deputy Training

11 classes @ 4 hours each = 44 hours

New Reserve Candidate Training

52 classes @ 4 hours each = 208 hours

Pre-Service

12 sessions @ 8 hours each = 96 hours

Use of Force Training both L.E & C/O 17 classes @ 6 hours each = 102 hours

Corrections Classes

2 DT Classes @ 8 hours each = 16 hours

24 In-service sessions = 160 hours

51 Pre-service sessions = 240 hours

Specialty Impact & Taser

8 classes @ 4 hours each = 32 hours

Citizen's Academy

2 classes @ 4 hours each = 8 hours

CWP

5 classes @ 8 hours each = 40 hours

Patrol Rifle

5 classes @ 7 hours each = 35 hours

Shotgun

2 classes @ 4 hours each = 8 hours

Roll Call Training

50 sessions @ 1 hour each = 50 hours

D.T. & O.C. Instructor Schools = 48 hours

Firearm Training Sessions

96 sessions @ 3 hours each = 288 hours

Classes taught outside LCSD

Lexington Medical Center Defensive Tactics - 16 hours

Ft. Jackson DOA Radar & D.T. - 56 hours

North P.D. - Taser - 4 hours

Saluda Shoals Park Rangers - 16 hours

State Constables - 8 hours

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SECTION V. A. – LISTING OF POSITIONS

Current Staffing Level:

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Law Enforcement/Administration:					
Sheriff	1	1		1	Unc
Assistant Sheriff/Dir PS Homeland Sec	1	1		1	38
Assistant Sheriff	1	1		1	29
Colonel Administration	1	1		1	25
General Counsel	1	1		1	24
Major/Public Administration	1	1		1	23
(TBD)	2	2		2	20
Inspector	1	1		1	20
Lieutenant	1	1		1	20
Information Services Coordinator	1	1		1	18
Professional Conduct Sergeant	1	1		1	16
Training Sergeant	2	2		2	16
Project Coordinator/Sheriff	1	1		1	15
Grants Coordinator	1	1		1	15
Administrative Asst. to Asst. Sheriff	1	1		1	11
Administrative Assistant to Sheriff	1	1		1	11
Inventory Specialist	1	1		1	11
Office Support Manager	1	1		1	10
Senior Administrative Asst	1	1		1	9
Senior Admin Asst I	1	1		1	9
Computer Operator 1	2	2		2	7
Senior Secretary/Law Enf	1	1		1	7
Secretary 1	4	4		4	6
PT Computer Terminal Operator	1	0.5		0.5	5-P/T
PT Operations Deputy	1	2.0		2.0	6-P/T
PT Administrative Officer	1	1		1	6-P/T
Totals	32	32.50	0	32.50	

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SECTION V. B. - OPERATING LINE ITEM NARRATIVES

520100 – CONTRACTED MAINTENANCE \$ 5,725

Maintenance agreements are required to maintain the operation of equipment.

Microfilm Reader & Printer (Palmetto Microfilm)	\$ 5,200
Bar Code Inventory System (Percs Index Inc.)	\$ 525

520200 – CONTRACTED SERVICES \$ 7,600

Contracts for press clipping services and microfilming for Archives are needed for operation.

Microfilm Services for Archives (SC Dept of Archives & History)	\$ 4,000
Press Clipping Services (SC Press Clipping)	\$ 2,450
Parking Contract for SC State Fair (SC State Fair)	\$ 150
Sheriff's Community Survey (G&H Mail Service)	\$ 1,000

520300 – PROFESSIONAL SERVICES \$ 15,500

Professional services are required for operations.

Personality surveys for applicants (Compu-Guide)	\$ 3,500
Medical Services/Exposures during Hours (LMC Occupational Health)	\$ 2,500
Medical Services / Exposures after Hours (LMC)	\$ 1,000
Personnel Questionnaires (Archer)	\$ 1,000
Pre-employment physicals (Midlands Exams & Screening) Contract Expires 10/07	\$ 6,000
Fitness for Duty Exams (Various)	\$ 1,000
Photographic Services (Sherwood Studio LLC)	\$ 500

520302 – DRUG TESTING SERVICES \$ 4,500

Policies and procedures require drug testing of new employees and random tests of current employees. The amount budgeted is based on the actual cost for 6 months and a projection of the same for the remaining 6 months.

Employee Random Drug Tests (Midlands Exams & Screening) Contract Expires 10/07	\$ 4,500
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520307 – ACCREDITATION SERVICES \$ 5,500

To pay yearly accreditation fees. The amount budgeted is based on costs this fiscal year plus an additional \$295 for any increases.

520400 – ADVERTISING & PUBLICITY \$ 5,000

Advertising fees for employee vacancies and various public notices are required for operations.

Advertisement of Position Vacancies (The State)	\$ 4,000
Advertisement of Public Notices (The Lexington Chronicle)	\$ 1,000

520500 – LEGAL SERVICES **\$ 18,500**

Legal services of the county attorney, labor attorney, and title searches are required each fiscal year. Some of these services will be reimbursed through the prepaid legal; however, funds must be available for timely payment.

Davidson Morrison & Lindemann	\$ 14,000
Malone & Thompson, LLC	\$ 3,500
Nicholson, Davis & Frawley	\$ 1,000

520702 – TECHNICAL CURRENCY & SUPPORT **\$ 4,488**

Computer software maintenance agreements allow us to remain updated with any upgrades and provide for technical assistance.

Network Software Maintenance (Progress)	\$ 2,088
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520703 – COMPUTER HARDWARE MAINTENANCE **\$ 2,496**

Computer hardware maintenance agreements allow for maintenance and repairs of equipment. These agreements ensure proper operation of the equipment and have the potential to increase the equipments useful life.

NCIC Routers (SC Budget & Control Board) \$158 * 12 months	\$ 1,896
Server Warranty Extension	\$ 600

520800 – OUTSIDE PRINTING **\$ 11,000**

Funds are required for printing of policy manuals, brochures, business cards, etc. which can not be completed by the County Print Shop. An updated policy manual will be printed each year from FY07 forward.

Policy Manuals (Global Docugraphix)	\$ 6,000
Recruitment Brochures (Vendor to Be Determined)	\$ 3,000
Informational Brochures for Citizens reference various programs (Vendor to Be Determined)	\$ 2,000

521000 – OFFICE SUPPLIES **\$ 25,700**

Routine office supplies (paper, pencils, ribbons, file folders, printer cartridges, etc.). The amount budgeted is based on the actual cost for 6 months and a projection of the same for the remaining 6 months.

Standard office supplies (Central Stores & Lorick's)	\$ 9,000
Printing of Various Forms (Central Stores)	\$ 1,000
Printer Cartridges (Toner Plus)	\$ 12,000
Employee Awards (Robert's Enterprises & Frameworld)	\$ 1,500
Employment Applications (Central Stores)	\$ 2,000
Custom Stamps and Door Plaques (Smith Rubber Stamps)	\$ 200

521100 – DUPLICATING **\$ 56,181**

Duplication of training materials, managerial reports, financial records, personnel records, and other documents for disbursement and reference is required. The amount budgeted is based on the actual cost for 6 months and a projection of the same for the remaining 6 months plus an additional 20% for contract price increases. The copier contract expires July 31, 2007

521200 – OPERATING SUPPLIES

\$ 18,589

This account will be used to cover expenses relating to records management. The actual expenditures through December can not be used to project the amount to be budgeted next fiscal year. Many of the expenditures for this account do not occur until the second half of the fiscal year; however, we do not anticipate an increase for next fiscal year.

Film for Microfilm Equipment (Anacomp)	\$ 2,200
Bulbs & Drums for Microfilm Equipment (Palmetto Microfilm)	\$ 2,000
Alkaline Batteries, Phone Cords, etc. (Central Stores)	\$ 1,000
Career Fair Supplies (Various Vendors)	\$ 2,000
Public Announcement and Notices	\$ 5,000
Bulbs for the Presentation Projectors (Applied Video or Clarke Powell)	\$ 500
Employee Awards not Plaques (Various)	\$ 3,000
Back Up Tapes for Information Services	\$ 2,889

521206 – TRAINING SUPPLIES

\$ 33,700

Supplies are needed for training officers. The increase in budget of this account is due to an increase in the number of taser cartridges used during a training session for each officer. Previously, officers used only 2 cartridges per training session and now they use 4 cartridges per training session. This fiscal year an additional 12 tasers will be added by the Sheriff's Foundation Donation.

Ammunition (Lawmen's)	\$ 10,000
Ammunition for Swat and HazMat (Lawmen's)	\$ 9,400
Defensive Tactics (PPCT Systems)	\$ 1,500
Ammunition less lethal (Palmetto Distributors)	\$ 2,800
Taser Cartridges for Tasers (Lawmen's)	\$ 3,000
Inert OC Spray (ILECO)	\$ 2,500
Targets (Palmetto Distributors & Law Enforcement Targets Inc.)	\$ 2,500
Training Materials (Various Vendors - videos, books, etc.)	\$ 2,000

521207 – OSHA SUPPLIES

\$ 9,100

For compliance with health and safety requirements, the following items are required for all regulations. These figures are based on current usage. This account will be used to purchase the following items.

Various Medical Supplies for Vehicles OSHA kit (Cardinal Health)	\$ 6,200
Safety glasses (Central Stores)	\$ 100
Bio Spill Kits (Cardinal Health)	\$ 1,000
Containers for OSHA Kits (Kmart)	\$ 500
Hearing Protectors (6 Sets – Vendor to Be Determined)	\$ 1,300

521208 – POLICE SUPPLIES

\$ 1,000

This account will be used to purchase police supplies for those officers assigned to the administrative bureau.

522200 – SMALL EQUIPMENT REPAIRS & MAINTENANCE **\$ 13,075**

The repair of transcribers, computers, printers, typewriters, copiers, fax machines, telephones, video and audio recorders, and calculators is needed each year. As our equipment ages, the maintenance and repair cost increase.

Printer, Typewriter and Fax Repair (Business Machines Exchange)	\$ 5,575
Network cabling and accessories (Cable & Connections)	\$ 2,500
Computer, Printer, Monitor Repair Supplies (Communication Supply)	\$ 4,000
Fiber optic cable supplies (OB One)	\$ 500
Repairs to Cell Phones (Direct Wireless)	\$ 500

522300 – VEHICLE REPAIRS & MAINTENANCE **\$ 8,800**

The amount budgeted is based on first 6 months expenditures and projection of the same for the remaining 6 months plus an additional 10% for extraordinary maintenance. The extraordinary maintenance includes transmission overhauls and rear end replacements. The budget amount is prorated equally among all vehicles assigned to the organization. Individual vehicle costs can not be calculated due to reassignment of vehicles with different job functions. The reassignment allows for efficient utilization of all fleet vehicles. Please see the vehicle detail schedule in the appendixes for cost allocation.

522601 – FIRING RANGE REPAIRS AND MAINTENANCE **\$ 3,000**

The firing range is used for training of officers. This account will be used for maintenance costs required to keep the firing range operational. Very little repair has been done over the past 5 years; therefore, we expect expenditures to be greater this year.

523100 – BUILDING RENTAL **\$ 0**

Rental facilities were previously needed for document storage; however, this fiscal year another location was established for document storage.

524000 – BUILDING INSURANCE **\$ 365**

Building insurance amounts are allocated based on occupied square footage. The budget amount is the recommendation of the County Risk Manager.

524100 – VEHICLE INSURANCE **\$ 6,127**

The budget amount per vehicle is the recommendation of the County Risk Manager. Please see the vehicle detail schedule in the appendixes for cost allocation.

524201 – GENERAL TORT LIABILITY INSURANCE **\$ 12,198**

General tort liability insurance amounts as allocated based on number of personnel. The budget amount is the recommendation of the County Risk Manager.

524202 – SURETY BOND **\$ 0**

This will not be paid again until fiscal year 2009.

524204 – POLYGRAPH EXAMINER BOND **\$ 100**

This bond is required for the 1 officer performing polygraphs used for employee hiring and investigations.

524205 – FIRING RANGE INSURANCE **\$ 0**

Firing range insurance is needed. The National Rifle Association is currently seeking a new underwriter for these policies. If the National Rifle Association locates an underwriter for this policy, we will request a transfer to provide adequate funding.

524900 – DATA PROCESSING EQUIPMENT INSURANCE **\$ 648**

The budget amount was the recommendation of the County Risk Manager last fiscal year plus an additional \$108 for possible rate increase. An amount has not been received this fiscal year from the County Risk Manager.

525000 – TELEPHONE **\$ 16,325**

This account will be used to pay telephone line charges, fax line charges, telephone extension relocations, directory assistance charges and telephone book listing charges. The amount budgeted is based on the contract prices with Pond Branch Telephone Company plus an additional amount for telephone extension relocations, directory assistance charges and telephone book listing charges. Please see the telephone detail schedule in the appendixes for cost allocation.

525020 – PAGERS AND CELL PHONES **\$ 10,810**

All vital communications cannot occur over the 800 MHz radio system. Therefore, mobile telephones and pagers are required for immediate response when required. The amount budgeted is based on the county contract prices plus an additional amount for lost pagers and additional charges for the cell phones. Please see the pager and cell phone detail schedules in the appendixes for cost allocation.

525030 – 800 MHZ RADIO SERVICE CHARGES **\$ 9,618**

The 800 MHz radios are required for communication. During FY08, we will move to a 6th site rate to obtain complete coverage in the North Region. Please see the 800 MHz radio detail schedule in the appendixes for cost allocation.

525031 – 800 MHZ RADIO MAINTENANCE CONTRACTS **\$ 1,281**

The 800 MHz radios are covered under a maintenance contract that covers some repairs that are required due to age and excessive use. Please see the 800 MHz radio detail schedule in the appendixes for cost allocation.

525090 – OTHER COMMUNICATION CHARGES **\$ 900**

This account will be used to pay voicemail press box charges for Public Information Officer and the Sheriff. The budget amount is based on an average monthly cost of \$75. We anticipate a slight increase for next fiscal year based on the rising trend this fiscal year.

Voicelink \$ 75 per month * 12 months = \$ 900 annual cost.

525100 – POSTAGE **\$ 24,434**

The amount budgeted is based on the projected cost for this fiscal year including a projected 10% postage rate increase, \$ 2,000 for community survey mailings, and \$ 2,000 for false alarm notices, invoices, and information packets.

525110 – OTHER PARCEL DELIVERY SERVICE **\$ 720**

Postage fees for Federal Express and UPS. The budget amount is based on a \$60 per month average cost. The budget amount is greater than this fiscal year's average for the first 6 months because we will begin mailing accreditation files to assessors.

525201 – TRANSPORTATION & EDUCATION - SHERIFF **\$ 8,300**

SC Code of Laws, Section 23-23-10 ET. Seq. (1976 as amended)
The revised Training Act passed by the General Assembly requires that the Sheriff must successfully complete 20 hours of training per year. Seminars, workshops, conventions, and training courses comprise the requested amount in this account. Due to increased travel costs, the budget amount is greater than in previous years.

525210 – CONFERENCE & MEETING EXPENSES **\$ 20,000**

To meet requirements for certification, SC Code of Laws, Section 23-23-10 training must be attended. These include: Class I enforcement personnel (40 hours/ 3 years), Class II detention personnel (24 hour/year), Class III dispatch personnel (in-service legal updates) and reserve officer (in-service once a month). This reflects in-house training needs required by law to provide to personnel. The academy does not teach these courses, and in many cases, employees must be sent outside the county for training so that they may maintain their certification and acquire advancement in technical fields. Training seminars requested during the year may vary as they are offered.

525230 – SUBSCRIPTIONS, DUES & BOOKS **\$ 13,026**

Various subscriptions and memberships are needed as they relate to law enforcement statistics, training, and legal updates. These subscriptions and organizational memberships provide information that assist with the daily management, operations, and industry trends.

SCLEOA Memberships	\$ 600
State & Federal Law Publication Updates	\$ 2,500
On-line Legal Reference Services	\$ 4,536
Cross Reference Directories (2 copies)	\$ 800
SC Association of Countywide Elected Officials	\$ 100
SC Police Chief's Association	\$ 100
Leadership Lexington County	\$ 300
American Polygraph: Association	\$ 200
Human Resources Publications	\$ 1,500
CALEA Update Service	\$ 140
American Bar Association Memberships for 2 Attorneys	\$ 700
SC Bar License Fees for 2 Attorneys	\$ 800
American Correctional Assoc.	\$ 50
Law Enforcement Mgmt Bulletin	\$ 150
National Sheriff's Association	\$ 50
Career Fair Registration Fees	\$ 500

525240 – PERSONAL MILEAGE REIMBURSEMENT **\$ 1,200**

This account will be used to pay personal mileage for administrative employees using a personal vehicle for county business. A county vehicle will be used when available. Due to the varied monthly cost, the budget amount is based on an estimate.

525331 – UTILITIES – LAW ENF. CTR. **\$ 8,922**

Utility amounts are allocated based on square footage. The amount budgeted is based on first 6 months expenditures and projection of the same for the remaining 6 months plus a 5% contingency for possible rate increases and 1% tax increase.

525400 – GAS, FUEL, & OIL **\$ 19,558**

The amount budgeted is based on first 6 months expenditures and projection of the same for the remaining 6 months plus a 10% increase for next fiscal year. The 10% increase is due to the unstable fuel market. The budget amount is prorated equally among all vehicles assigned to the organization. Individual vehicle costs can not be calculated due to reassignment of vehicles with different job functions. The reassignment allows for efficient utilization of all fleet vehicles. Please see the vehicle detail schedule in the appendixes for cost allocation.

525600 – UNIFORMS & CLOTHING **\$ 4,300**

Uniforms are requested under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms 2 times a year. The number of uniforms ordered depends on the job function. This account is also used to purchase body armor not funded by the bullet proof vest grant.

SECTION V. C. - CAPITAL LINE ITEM NARRATIVES

540000 – SMALL TOOLS & MINOR EQUIPMENT \$ 8,000

This account is used to purchase replacement telephones, cell phones, file cabinets, and other items that may be classified as small tools & minor equipment that need replacement.

540010 – MINOR SOFTWARE \$ 7,800

This account is used to purchase needed software.

(50) Office 2003 Licenses	\$ 7,500
(3) Remote Control Application	\$ 300

5A8 - (3) REPLACEMENT UNMARKED VEHICLES W/ EQUIPMENT & INSTALLATION \$ 69,720

The Fleet Manger recommends replacing 3 unmarked units due to high mileage. Cost includes equipment and installation. Ford Crown Victoria's are being replaced with Chevrolet Impalas. The operating costs are less as the Impalas average 17 miles per gallon compared to 12 miles average for Crown Victoria's.

The requested budget amount for unmarked vehicles includes:

(3) Chevrolet Impala	\$ 20,000
Emergency Equipment	\$ 3,000
Installation	\$ 240

5A8 - (2) LATERAL FILE CABINETS \$ 2,400

Personnel files need to be filed in a secure, lockable cabinet. The cabinets currently in use are full and more are needed for additional storage...

5A8 - (2) SERVER UPGRADES \$ 1,500

Upgrade current domain controllers to the Win2003 server platform. Windows 2000 is no longer supported by Microsoft.

5A8 - (5) COMPUTERS \$ 4,000

To bring the Finance computers up to county standards for use with Banner software users.

5A8 - REPLACEMENT NETWORK SWITCHES \$ 30,744

Replace network switches that can on longer be supported by maintenance agreement.

5A8 - REPLACEMENT LAPTOP FOR HUMAN RESOURCES \$ 1,500

The existing computers for Human Resources are below the standard recommendation for Banner users.

5A8 - REPLACEMENT DESKTOP FOR HUMAN RESOURCES \$ 800

The existing computers for Human Resources are below the standard recommendation for Banner users.

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2007-08

NEW PROGRAM

Fund: 1000
 Division: Law Enforcement
 Organization: 151100 - Administration

New Personnel

BUDGET

Object Expenditure Code Classification	Information Services Technician Grade 13	BUDGET		
		2007-08 Requested	2007-08 Recommend	2007-08 Approved
Personnel				
510100 Salaries & Wages - 1		39,184		
511112 FICA Cost		2,998		
511113 State Retirement		3,609		
511120 Insurance Fund Contribution - (1)		5,760		
511130 Workers Compensation		466		
* Total Personnel		52,017		
Operating Expenses				
521000 Office Supplies		200		
521200 Operating Supplies		500		
521208 Police Supplies		0		
522300 Vehicle Repairs & Maintenance		0		
524100 Vehicle Insurance		0		
524201 General Tort Liability Insurance		100		
524202 Surety Bonds		0		
525000 Telephone		412		
525010 Long Distance Charges		0		
525020 Pagers & Cell Phones		954		
525030 800 MHz Radio Service Charges		0		
525031 800 MHz Radio Maintenance Contracts		0		
525210 Conference & Meeting Expense		1,000		
525230 Subscriptions, Dues, & Books		100		
525400 Gas, Fuel & Oil		0		
525600 Uniforms & Clothing		425		
* Total Operating		3,691		
** Total Personnel & Operating		55,708		
Capital				
540000 Small Tools & Minor Equipment		75		
540010 Minor Software		400		
5A8 (1) Desktop Computer		1,000		
** Total Capital		1,475		
*** Total Budget Appropriation		57,183		

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SECTION II

COUNTY OF LEXINGTON

Capital Item Summary
Fiscal Year - 2007-2008

Fund # 1000 Fund Title: GF/County Ordinary
 Organization # 151100 Organization Title: LE/Administrations
 Program # _____ Program Title: Additional Information Technician

BUDGET
2007-08
Requested

Qty	Item Description	Amount
	Small Tools and Minor Equipment	75
	Minor Software	400
1	Desktop Computer	1,000

**** Total Capital (Transfer Total to Section I and II) 1,475**

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SECTION III. – PROGRAM OVERVIEW

Due to the increased use of information technology, an additional tech is needed to accommodate the needs of the department.

SECTION V. B. - OPERATING LINE ITEM NARRATIVES

521000 - OFFICE SUPPLIES \$ 200

The major expenditures in this account are folders, pens, laser printer cartridges, etc.

521200 - OPERATING SUPPLIES \$ 500

Various operating supplies are needed to complete daily duties.

524201 - GENERAL TORT LIABILITY INSURANCE \$ 100

General tort liability insurance amounts as allocated based on number of personnel. The budget amount is the recommendation of the County Risk Manager.

525000 - TELEPHONE \$ 412

This account will be used to pay telephone line charges, fax line charges, telephone extension relocations, directory assistance charges and telephone book listing charges. The amount budgeted is based on the contract prices with Pond Branch Telephone Company plus an additional amount for telephone extension relocations, directory assistance charges and telephone book listing charges. Please see the telephone detail schedule in the appendixes for cost allocation.

525020 - PAGERS AND CELL PHONES \$ 954

Mobile telephones and pagers are required for immediate response when required. The amount budgeted is based on the county contract prices plus an additional amount for lost pagers and additional charges for the cell phones.

525210 - CONFERENCE & MEETING EXPENSES \$ 1,000

Training seminars is needed to remain current in the information technology department. This training is aid in learning new techniques and refining existing skills.

525230 - SUBSCRIPTIONS, DUES & BOOKS \$ 100

Various subscriptions and memberships are needed as they relate training, and legal updates. These subscriptions and organizational memberships provide information that assist with the daily management, operations, and industry trends.

525600 - UNIFORMS & CLOTHING \$ 425

Golf shirts and uniform pants are worn due to the nature of the job.

SECTION V. C. - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS AND MINOR EQUIPMENT \$ 75

This account will be used to purchase a cell phone.

540010 - MINOR SOFTWARE \$ 400

This account is used to purchase needed software.

5A8 - (1) COMPUTER \$ 1,000

Computers for office personnel, commanders and road patrol deputies. Computers are vital in the process of investigations and to store information

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2007-08

NEW PROGRAM

Fund: 1000
Division: Law Enforcement
Organization: 151100 - Administration

Position Change

		<i>BUDGET</i>			
		<u>Delete</u>	<u>Add</u>		
		Information Serv	Information Serv	2007-08	2007-08
Object Expenditure	Code Classification	Coordi/Analyst	Tech Mgr	2007-08	2007-08
		Grade 18	Grade 22	Requested	Recommend
				2007-08	Approved
Personnel					
510100	Salaries & Wages - 1	52,395	59,977	7,582	
511112	FICA Cost	4,008	4,588	580	
511113	State Retirement	4,826	5,527	701	
511120	Insurance Fund Contribution	5,760	5,760	0	
511130	Workers Compensation	158	248	90	
	* Total Personnel	67,147	76,100	8,953	
Operating Expenses					
	* Total Operating	0	0	0	
	**Total Personnel & Operating	67,147	76,100	8,953	
Capital					
	** Total Capital	0	0	0	
*** Total Budget Appropriation		67,147	76,100	8,953	

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COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2007-08

NEW PROGRAM

Fund: 1000
Division: Law Enforcement
Organization: 151100 - Administration

Position Change

BUDGET

Object Expenditure Code Classification	Position Change		BUDGET		
	2 - Delete Computer Operator I Grade 7	2 - Add Computer Operator II Grade 8	2007-08 Requested	2007-08 Recommend	2007-08 Approved
Personnel					
510100 Salaries & Wages - 2	64,472	68,347	3,875		
511112 FICA Cost	4,932	5,228	296		
511113 State Retirement	5,938	6,295	357		
511120 Insurance Fund Contribution	11,726	11,726	0		
511130 Workers Compensation	194	206	12		
* Total Personnel	87,262	91,802	4,540		
Operating Expenses					
* Total Operating	0	0	0		
**Total Personnel & Operating	87,262	91,802	4,540		
Capital					
** Total Capital	0	0	0		
*** Total Budget Appropriation	87,262	91,802	4,540		

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COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget
Fiscal Year - 2007-08

NEW PROGRAM

Fund: 1000
Division: Law Enforcement
Organization: 151100 - Administration

Position Change

		<i>BUDGET</i>				
		<u>Delete</u>	<u>Add</u>			
Object Expenditure	Code Classification	Secretary I Grade 6	Senior Admin. Asst. IV Grade 8	2007-08 Requested	2007-08 Recommend	2007-08 Approved
Personnel						
510100	Salaries & Wages - 1	26,464	28,121	1,657		
511112	FICA Cost	2,024	2,151	127		
511113	State Retirement	2,437	2,590	153		
511120	Insurance Fund Contribution	5,760	5,760	0		
511130	Workers Compensation	80	85	5		
	* Total Personnel	36,765	38,707	1,942		
Operating Expenses						
	* Total Operating	0	0	0		
	**Total Personnel & Operating	36,765	38,707	1,942		
Capital						
	** Total Capital	0	0	0		
*** Total Budget Appropriation		36,765	38,707	1,942		

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2007-08

NEW PROGRAM

Fund: 1000

Division: Law Enforcement

Organization: 151100 - Administration

Employee Attendance

Incentive

BUDGET

Object Expenditure Code Classification	2007-08 Requested	2007-08 Recommend	2007-08 Approved
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Personnel

510100 Salaries & Wages	50,000		
511112 FICA Cost	3,825		
511114 Police Officers Retirement	5,350		
511120 Insurance Fund Contribution	0		
511130 Workers Compensation	1,680		

*** Total Personnel**

60,855

Operating Expenses

521000 Office Supplies	0		
521200 Operating Supplies	0		
521208 Police Supplies	0		
522300 Vehicle Repairs & Maintenance	0		
524100 Vehicle Insurance	0		
524201 General Tort Liability Insurance	0		
524202 Surety Bonds	0		
525000 Telephone	0		
525010 Long Distance Charges	0		
525020 Pagers & Cell Phones	0		
525030 800 MHz Radio Service Charges	0		
525031 800 MHz Radio Maintenance Contracts	0		
525210 Conference & Meeting Expense	0		
525230 Subscriptions, Dues, & Books	0		
525400 Gas, Fuel & Oil	0		
525600 Uniforms & Clothing	0		

*** Total Operating**

0

**** Total Personnel & Operating**

60,855

Capital

540000 Small Tools & Minor Equipment	0		
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**** Total Capital**

0

***** Total Budget Appropriation**

60,855

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SECTION III. – PROGRAM OVERVIEW

In an effort to reduce the amount of sick and annual leave used by employees, the Sheriff's Department is proposing an attendance incentive program. This program would entitle an employee to a once a year bonus of \$500 for perfect attendance. We feel this program will save overtime costs by assisting in the maintenance of full staffing. We estimate this bonus would apply to 100 employees each fiscal year at a cost of \$60,855 including fringes.

SECTION I

COUNTY OF LEXINGTON GENERAL FUND Annual Budget Fiscal Year - 2007-08

Fund: 1000
Division: Law Enforcement
Organization: 151200 - Operations

Object Code	Expenditure Classification	BUDGET				
		2005-06 Expenditure	2006-07 Expend. (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend
Personnel						
510100	Salaries & Wages - 185.375	6,987,229	3,311,578	7,440,142	7,450,781	
510199	Special Overtime	223,879	153,165	205,000	250,000	
510200	Overtime	2,212	1,435	4,000	3,000	
510210	Overtime - Dog Care	8,978	4,410	14,123	16,380	
510300	Part Time - 7 (4.0 - FTE)	76,259	33,750	122,217	66,382	
511112	FICA Cost	533,801	256,725	595,589	595,671	
511113	State Retirement	19,558	8,656	20,787	13,224	
511114	Police Retirement	686,810	325,185	805,169	817,797	
511120	Insurance Fund Contribution - 185.375	1,075,440	531,000	1,062,000	1,067,760	
511130	Workers Compensation	239,561	115,381	246,673	257,219	
511131	S.C. Unemployment	-100	0	0	0	
511213	State Retirement - Retiree	1,698	936	0	0	
511214	Police Retirement - Retiree	75,231	40,340	0	0	
515600	Clothing Allowance	30,200	16,200	36,400	37,600	
	* Total Personnel	9,960,756	4,798,761	10,552,100	10,575,814	
Operating Expenses						
520100	Contracted Maintenance	15,778	22,817	25,600	29,101	
520207	SLED Terminal Contracts	780	325	780	936	
520245	Monitor Disposal	0	0	400	400	
520246	NCIC Access Fee	1,094	180	2,880	2,880	
520300	Professional Services	5,577	2,984	12,500	23,000	
520702	Technical Currency & Support	4,251	9,220	9,500	38,188	
520703	Computer Hardware Maintenance	1,460	0	2,000	9,600	
520800	Outside Printing	3,663	1,273	8,400	13,400	
521000	Office Supplies	18,266	9,090	21,900	21,800	
521100	Duplicating	11,846	4,114	16,000	12,342	
521200	Operating Supplies	35,180	15,227	42,325	80,487	
521208	Police Supplies	19,181	19,245	28,135	39,996	
521210	Canine Supplies (Dog Food, Training)	0	410	914	1,500	
522100	Heavy Equipment Repairs & Maint.	45	0	2,000	2,000	
522200	Small Equipment Repairs & Maint.	12,236	6,910	22,300	37,500	
522300	Vehicle Repairs & Maintenance	196,800	94,974	212,000	209,017	
522400	Water Craft Repairs & Maintenance	3,527	1,652	7,800	7,800	
522500	Aviation Repairs & Maintenance	1,662	0	47,738	25,000	
523200	Equipment Rental	0	0	300	300	
524000	Building Insurance	4,549	2,339	4,912	5,038	
524100	Vehicle Insurance - 197	96,460	47,170	96,990	109,729	
524101	Comprehensive Insurance - 1	102	452	885	1,200	
524201	General Tort Liability Insurance	132,793	71,639	165,692	171,654	
524202	Surety Bonds - 192	1,926	0	0	0	
524400	Water Craft Insurance - 10	3,277	2,352	4,940	5,850	
524500	Aircraft Insurance - 1	5,000	0	5,150	5,150	
524600	Diver Instructor Insurance	350	350	350	350	
525000	Telephone	53,578	27,246	70,263	64,838	
525003	T-1 Line Service Charges	7,400	3,705	7,452	7,920	
525004	WAN Service Charges	30,456	15,564	32,600	36,040	

SECTION I

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2007-08**

Fund: 1000
Division: Law Enforcement
Organization: 151200 - Operations

Object Expenditure Code Classification	2005-06 Expend.	2006-07 Expend. (Dec)	2006-07 Amended (Dec)	BUDGET		
				2007-08 Requested	2007-08 Recommend	2007-08 Approved
Con't Operating Expenditures:						
525010 Long Distance Charges	350	0	0	0		
525020 Pagers and Cell Phones	36,009	11,755	26,467	66,716		
525030 800 MHz Radio Service Charges - 248	106,389	67,241	153,033	170,376		
525031 800 MHz Radio Maintenance - 241	20,175	20,389	21,866	22,134		
525050 SLED Telecommunication Charges	1,669	778	1,704	1,740		
525202 Certified Officer Training - Payments	0	2,500	5,000	5,000		
525203 Certified Officer Training - Receipts	-1,296	0	0	0		
525210 Conference & Meeting Expense	10,519	9,900	32,000	33,000		
525230 Subscriptions, Dues, & Books	8,834	8,063	12,350	17,376		
525240 Personal Mileage Reimbursement	584	0	600	600		
525250 Motor Pool Reimbursement	2,099	0	4,200	1,000		
525331 Utilities - Law Enf. Ctr.	74,118	34,650	80,625	73,493		
525381 Utilities - Caboose - Gilbert	380	0	0	0		
525383 Utilities - River Oaks Substation	1,574	877	1,817	1,872		
525384 Utilities - West Region	1,865	843	2,028	1,795		
525388 Utilities - Lincreek Dr	6,695	3,228	6,724	6,847		
525398 Utilities - Miscellaneous	0	0	6,724	0		
525400 Gas, Fuel, & Oil	476,505	270,386	535,102	594,940		
525410 Aviation Operations Fuel	1,946	-116	5,000	5,000		
525420 Water Craft Operations Fuel	4,713	1,832	7,260	7,260		
525430 Emergency Generator Fuel	0	130	0	1,572		
525600 Uniforms & Clothing	45,500	40,522	118,070	120,000		
526500 Licenses & Permits	459	200	700	1,000		
526600 Court Filing Fees	0	0	300	0		
529000 Unclassified	29,000	15,000	40,000	40,000		
538000 Claims & Judgments (Litigation)	894	1,023	2,000	2,500		
* Total Operating	1,496,218	848,439	1,916,276	2,137,237		
** Total Personnel & Operating	11,456,974	5,647,200	12,468,376	12,713,051		
Capital						
540000 Small Tools & Minor Equipment	3,493	4,154	7,815	11,503		
540010 Minor Software	0	492	493	0		
All Other Equipment	384,536	779,070	1,101,726	2,109,917		
**Total Capital	388,029	783,716	1,110,034	2,121,420		
*** Total Budget Appropriation	11,845,003	6,430,916	13,578,410	14,834,471		

SECTION III. – PROGRAM OVERVIEW

The Law Enforcement Operations organization provides for the supervision, control, and direction in the area of field operations to provide for the enforcement of state and local laws relating to public safety and welfare. The primary service objective for law enforcement is the timely response to calls-for-service and for the prevention and detection of criminal activity. Law Enforcement Operations encompasses patrol services, criminal and specialized investigations, traffic enforcement, narcotics investigations, victim assistance and marine patrol services on county waterways. This organization also provides for bloodhound tracking, Special Weapons and Tactics (SWAT), Explosive Ordnance Disposal (EOD), aviation, underwater operations/recovery, tactical negotiations, VIP/Dignitary security, and coordination during mass arrests and natural/man-made disasters.

SECTION IV.D. – SERVICE LEVELS

The service levels for Operations are maintained on a calendar basis.

The statistics below are for year 2006.

Aggravated Assault	352	
Auto Breaking and Entering	1,025	
Burglary	1,097	
Homicide	8	
Larceny	2,252	
Motor Vehicle Theft	526	
Rape	62	
Robbery	107	
Total Number of Incident Reports Written		26,292
Cases Assigned for Further Investigation		8,524
Calls – North Region	36,683	
Calls – South Region	36,801	
Calls – West Region	11,579	
Traffic Stops	14,616	

SECTION V. B. - OPERATING LINE ITEM NARRATIVES

520100 – CONTRACTED MAINTENANCE \$ 29,101

Equipment must be covered under contract to provide 24-hour service.

South District Phone System (Fortran Communications)	\$ 950
Prox Security System Existing (ADT)	\$ 5,500
Automated Fingerprint Identification System (Printrak)	\$ 21,776
Plotter (Word Systems)	\$ 575
One Roll up door at North Lake Service Center (Contract Expires 04/07)	\$ 60
Two Roll up doors at Helicopter Hanger (Contract Expires 04/07)	\$ 120
Two Roll up doors at Bomb Shed (Contract Expires 04/07)	\$ 120

520207 SLED TERMINAL CONTRACTS \$ 936

Contracted cost for access to South Carolina Law Enforcement Agency database. \$78.00 * 12 months = \$936.

520245 – MONITOR DISPOSAL \$ 400

Replacement of outdated computer monitors necessitates the disposal of old units. The old units contain lead and require proper disposal to protect environment.

520246 – NCIC ACCESS FEE \$ 2,880

Access fees paid for communications with National Crime Information Center. The estimated cost is \$12 a month * 20 users * 12 months = \$2,880.00.

520300 - PROFESSIONAL SERVICES \$ 23,000

Required for veterinary services, psychological evaluations, fit for duty exams, subpoenas for records, and public information database search services.

Fit for Duty Psychological Evaluations (Vendor to Be Determined)	\$ 2,000
Veterinary Services (K9) Emergency & Routine (SC Vet Emer Care & Cross Roads)	\$ 11,000
Subpoena for phone charges (Bellsouth)	\$ 2,000
Subpoena for other records (Various Vendors)	\$ 3,000
Public Record Information (Accurint)	\$ 5,000

520702 – TECHNICAL CURRENCY & SUPPORT **\$ 38,188**

Computer software maintenance agreements allow us to remain updated with any upgrades and provide for technical assistance.

Network and Database & Dev Tools Software (Progress)	\$ 2,088
Arcview Mapping Software (ESRI)	\$ 1,200
Arcview Publisher (ESRI)	\$ 1,200
Crime Analysis Tools Software (Bradshaw Consulting)	\$ 1,700
Intelligence Analyst Notebook (I2)	\$ 1,000
Intelligence Database to Assist Notebook (I2)	\$ 1,000
Maintenance for Field Reporting System (US Computing)	\$ 30,000

520703 – COMPUTER HARDWARE MAINTENANCE **\$ 9,600**

Computer hardware maintenance agreements allow for maintenance and repairs of equipment. These agreements ensure proper operation of the equipment and have the potential to increase the equipments useful life.

N 7 Chasis (Data Network Solutions)	\$ 7,000
Network Maintenance Agreement (Data Network Solutions)	\$ 2,000
Extend Server Warranty (Dell)	\$ 600

520800 – OUTSIDE PRINTING **\$ 13,400**

Printing of various forms. The budget amount is an estimate. Forms are ordered in bulk and bids must be solicited for their purchase.

Warning Ticket Books (Formsouth)	\$ 1,400
Investigative & Incident Reports	\$ 5,000
Ticketbooks (DPS)	\$ 2,000
Crime Prevention Materials	\$ 3,000
Business Cards for Staff and Chaplains	\$ 2,000

521000 - OFFICE SUPPLIES **\$ 21,800**

Major expenditures in this account are folders, pens, laser printer cartridges etc. required for preparation of investigation case files. The amount budgeted is based on the expenditure projection for this fiscal year.

Standard office supplies (Central Stores & Lorick's)	\$ 5,000
Printing of Various Forms and Stationary (Central Stores)	\$ 1,000
Printer Cartridges (Toner Plus)	\$ 15,000
Custom Stamps and Door Plaques (Smith Rubber Stamps)	\$ 500
Purchase of Business Cards for Public Safety Chaplains (Business Cards Tomorrow)	\$ 300

521100 -- DUPLICATING . **\$ 12,342**

Case files, investigative reports and other materials applying to investigations. The amount budgeted is based on the actual cost for 6 months and a projection of the same for the remaining 6 months plus an additional 20% for contract price increases. The copier contract expires July 31, 2007

521200 - OPERATING SUPPLIES **\$ 80,487**

The greatest expenditure in this account is crime scene processing supplies, audio tapes, VHS tapes, and 8mm tapes for evidence purposes for court trials of investigative and traffic cases. Departmental standards require that evidence tapes not be reused, necessitating the need for more tapes. Evidence bags, disposable gloves, fingerprint kits, evidence boxes, evidence labels, hazardous waste disposal kits, etc, must be used to process criminal investigative cases according to SC Code of Laws and Federal laws. The change from Polaroid camera and film to digital cameras and media storage cards will reduce the amount of Polaroid film used.

Annual Recognition Awards for Chaplains (Parkers)	\$ 750
Photo Processing (Vendor to Be Determined)	\$ 8,000
ID & Prox Cards (ID Shop)	\$ 3,000
Crime Scene Processing Consumables (Various)	\$ 6,000
Evidence Storage Items	\$ 3,000
Cleaning Supplies for Region Offices (Central Stores)	\$ 11,820
Alkaline Batteries All Sizes (Central Stores)	\$ 1,500
VHS, 8mm, Cassette Tapes, & DL Tapes (Various)	\$ 1,500
Rechargeable Batteries Stinger/Streamlight Flashlights (Lawmen's)	\$ 1,000
Camera Batteries (Kmart)	\$ 500
Map Books (Accurate Maps)	\$ 3,000
35 mm Film (HPI)	\$ 800
Polaroid Film (HPI)	\$ 2,000
Water and Rental (Culligan)	\$ 3,600
Extreme Condition Nutritional Supplies (Food Service, Palmetto Propane, and other vendors as needed)	\$ 2,000
Fire Extinguisher Refills (Simplex Grinnel)	\$ 500
Various Promotional Supplies for Community Events (Various)	\$ 5,000
Emergency Operation Deployment Supplies (Various) (x-ray film, pan disruptors, and filters for protective masks)	\$ 1,000
Spill Kit for CSI	\$ 425
Utility Cart for CSI	\$ 153
One (1) Bulk Soap Dispenser for CSI	\$ 51
Four (4) Fingerprint Elimination Kit for CSI	\$ 388
Three Hundred Fifty (350) 800 MHZ Replacement Batteries	\$ 24,500

521208 - POLICE SUPPLIES

\$ 39,996

Officers must be supplied with items such as flashlights, batteries, handcuffs, summons books, holders, etc. to perform daily job duties. Radio batteries are to replace non-rechargeable existing stock. The ASP batons, OC spray and fire extinguishers are required by policy and procedure.

15 Replacement Stinger Flashlights (Lawmen's)	\$ 1,000
Restraint Devices other than Handcuffs (Various)	\$ 2,000
Sheriff's Notebooks (Stationers)	\$ 1,000
50 Pair Handcuffs x \$31.00 each	\$ 1,550
20 ASP Baton & Holders x \$80.00 each (Lawmen's)	\$ 1,600
Badges (American Uniform Sale)	\$ 3,500
Reflective Vests (New South Atlantic Co)	\$ 1,000
Mag Light Flashlights (Lawmen's)	\$ 800
125 OC Sprays (Illeco)	\$ 1,200
50 Taser Cartridges (Lawmen's)	\$ 1,200
Leg Irons and Transport Belts	\$ 2,500
800 MHz Radio Accessories (Motorola)	\$ 8,000
35 Fire Extinguishers x \$80 each (Simplex Grinnel)	\$ 2,800
Batteries for Field Reporting Laptops (SHI)	\$ 5,000
Special Ops Distraction Devices, Cartridges, & Gas Canisters (Various)	\$ 1,500
Duty Ammo	\$ 5,346

521210 - CANINE SUPPLIES

\$ 1,500

Dog harnesses, hay for kennels, leashes, flea and tick dips, feeding bowls, etc. must be purchased. Training equipment must also be purchased for safety purposes. The budget amount is estimated because these items are not purchased on a regular basis.

522100 - HEAVY EQUIPMENT REPAIRS

\$ 2,000

This account will cover the repairs made to the bomb truck, tractor, and other equipment not classified as "vehicle".

522200 - SMALL EQUIPMENT REPAIRS

\$ 37,500

Required inspections, repairs and calibrations for radar and voice recording equipment, antennas, radio parts, weight scales, gas pumps, AT&T service lines, training equipment and surveillance equipment. Due to age of the radar equipment the units are needing a complete update and overhaul.

In-Car Video Cameras (Mobile Vision)	\$ 2,500
800 MHz Radio Repair (Communications Specialist)	\$ 2,500
Undercover Equipment (Various)	\$ 1,000
Camera Repairs (Ritz)	\$ 1,000
South District Phone System Repairs (Fortran Communications)	\$ 1,000
Bicycle Repair (Cycle Center)	\$ 500
Security System Repair (ADT)	\$ 5,000
Network Cabling and accessories (Cable & Connections)	\$ 3,500
Cell Phone Repairs (Direct Wireless)	\$ 500
Radar Units Calibration and Repair (Midwest Radar)	\$ 6,000
Printer Maintenance Kits (SHI)	\$ 1,500
Repair Parts for Computers (Dell)	\$ 2,000
Repair Parts for Computers (Panasonic)	\$ 2,000
Other Repairs As Needed	\$ 2,000
Repairs to Network Not Covered Under Agreement	\$ 1,500
Parts for 800 MHZ Radios	\$ 5,000

522300 - VEHICLE REPAIRS & MAINTENANCE

\$ 209,017

The amount budgeted is based on first 6 months expenditures and projection of the same for the remaining 6 months plus an additional 10% for extraordinary maintenance. The extraordinary maintenance includes transmission overhauls and rear end replacements. The budget amount is prorated equally among all vehicles assigned to the organization. Individual vehicle costs can not be calculated due to reassignment of vehicles with different job functions. The reassignment allows for efficient utilization of all fleet vehicles. Please see the vehicle detail schedule in the appendixes for cost allocation.

522400 - WATERCRAFT REPAIRS & MAINTENANCE

\$ 7,800

Repairs and services for watercraft to include maintenance and servicing of dive gear and regulators, outboard motors, inspection fees, equipment needs, parts, and batteries. The amount budgeted is increased over last fiscal year due to aging watercraft; extraordinary maintenance is anticipated.

522500 - AVIATION REPAIRS & MAINTENANCE

\$ 25,000

Major repairs are needed on the aircraft this fiscal year. Aside from ordinary maintenance, the tension straps must be replaced this year.

523200 - EQUIPMENT RENTAL

\$ 300

Rental is required on equipment used at the State Fair Display. The amount budgeted is based on actual cost for current fiscal year.

524000 - BUILDING INSURANCE **\$ 5,038**

Building insurance amounts are allocated based on occupied square footage. The budget amount is the recommendation of the County Risk Manager.

524100 - VEHICLE INSURANCE **\$ 109,729**

The budget amount per vehicle is the recommendation of the County Risk Manager. Please see the vehicle detail schedule in the appendixes for cost allocation.

524101 - COMPREHENSIVE INSURANCE **\$ 1,200**

Comprehensive insurance is budgeted based on recommendation of County Risk Manager.

524201 - GENERAL TORT LIABILITY INSURANCE **\$ 171,654**

General tort liability insurance amounts as allocated based on number of personnel. The budget amount is the recommendation of the County Risk Manager

524202 - SURETY BOND **\$ 0**

This will not be paid again until fiscal year 2009.

524206 - CANINE INSURANCE **\$ 0**

Insurance is required for canines used in drug investigations. The current carrier has lost their underwriter. If an underwriter is located funds will be transferred at a later date.

524400 - WATER CRAFT INSURANCE **\$ 5,850**

Insurance charges to cover boats, motors and trailers. The amount budgeted is the recommendation of County Risk Manager.

524500 - AIRCRAFT INSURANCE **\$ 5,150**

The cost to insure one aircraft and a contingency for a rate increase. FY05 premium was \$5,000 and it is estimated that the FY06 premium will be \$5,150.

524600 - DIVER'S INSTRUCTOR INSURANCE **\$ 350**

Divers are required by law to be certified yearly. By insuring a dive instructor, certification fees are eliminated for other staff divers. Certified instructor's insurance cost \$700.00 per year. Not all training provided by the instructor is within the department, therefore only half the fee is paid.

525000 - TELEPHONE **\$ 64,838**

This account will be used to pay telephone line charges, fax line charges, telephone extension relocations, directory assistance charges and telephone book listing charges. The amount budgeted is based on the contract prices with Pond Branch Telephone Company plus an additional amount for telephone extension relocations, directory assistance charges and telephone book listing charges. Please see the telephone detail schedule in the appendixes for cost allocation

525003 – T-1 LINE SERVICE CHARGES **\$ 7,920**

This account is used to pay for T-1 line service, a BellSouth telecomm line for the 800 MHz radio service. The line charge for link to the state line at the Palmetto Center. The estimated monthly charge for T-1 lines is \$660.

525004 – WAN SERVICE CHARGES **\$ 36,040**

This account is used to pay for frame relay and relay line charges for wide area networks. There are currently 5 locations for WAN charges.

Road Runner Service at River Oaks Substation (Time Warner Cable)	\$ 1,200
Frame Relay (Bellsouth)	\$ 31,000
DSL Marie Patrol	\$ 960
DSL Investigations (Three Locations)	\$ 2,880

525020 – PAGERS AND CELL PHONES **\$ 66,716**

All vital communications cannot occur over the 800 MHz radio system. Therefore, mobile telephones and pagers are required for immediate response when required. The amount budgeted is based on the county contract prices plus an additional amount for lost pagers and additional charges for the cell phones. Please see the pager and cell phone detail schedules in the appendixes for cost allocation.

525030 – 800 MHz RADIO SERVICE CHARGES **\$ 170,376**

The 800 MHz radios are required for communication. The USF fee charged in former years was deleted saving \$0.50 per radio, lowering the yearly cost. Please see the 800 MHz radio detail schedule in the appendixes for cost allocation.

525031 – 800 MHz RADIO MAINTENANCE CONTRACTS **\$ 22,134**

The 800 MHz radios are covered under a maintenance contract that covers some repairs that are required due to age and excessive use. Please see the 800 MHz radio detail schedule in the appendixes for cost allocation.

525050 – SLED TELECOMMUNICATION CHARGES **\$ 1,740**

Line charges for SLED telecommunication equipment. The average line charge per month \$145.

525202 - CERTIFIED OFFICER TRAINING PAYMENTS **\$ 5,000**

State law requires reimbursement of training costs to the agency from which certified officers are recruited. The amount budgeted is only an estimate.

525210 – CONFERENCE AND MEETING EXPENSES **\$ 33,000**

To meet requirements for certification, SC Code of Laws, Section 23-23-10 training must be attended. These include: Class I enforcement personnel (40 hours/3 years), Class III dispatch personnel (in-service legal updates) and reserve officer (in-service once a month). This reflects in-house training needs required by law and Accreditation standards to provide to personnel. The academy does not teach these courses, and in many cases, employees must be sent outside the county for training so that they may maintain their certification and acquire advancement in technical fields. Training seminars requested during the year may vary as they are offered. This amount is to include training for the Chaplains for Public Safety.

525230 - SUBSCRIPTIONS, DUES & BOOKS **\$ 17,376**

Various subscriptions and memberships are needed as they relate to law enforcement statistics, training, and legal updates. These subscriptions and organizational memberships provide information that assist with the daily management, operations, and industry trends. This amount is to include membership dues for the Public Safety Chaplains in the amount of \$1,350.

525240 - PERSONAL MILEAGE REIMBURSEMENT **\$ 600**

This account may be needed in the event an officer must use a personal vehicle for county business. This amount is an estimate because the charges are not consistent.

525250 - MOTOR POOL REIMBURSEMENT **\$ 1,000**

This account will be used to pay personal mileage for employees using a personal vehicle for county business. A county vehicle will be used when available.

525331 - UTILITIES - LAW ENF. CTR. **\$ 73,493**

Utility amounts are allocated based on square footage. The amount budgeted is based on first 6 months expenditures and projection of the same for the remaining 6 months plus a 5% contingency for possible rate increases and 1% tax increase.

525381 - UTILITIES - CABOOSE - GILBERT **\$ 0**

This substation was vacated this fiscal year; therefore, no budget is requested for utilities.

525383 - UTILITIES - RIVEROAKS SUBSTATION **\$ 1,872**

Utility amounts are allocated based on square footage. The amount budgeted is based on first 6 months expenditures and projection of the same for the remaining 6 months plus a 5% contingency for possible rate increases and 1% tax increase.

525384 - UTILITIES - WEST REGION **\$ 1,795**

Utility amounts are allocated based on square footage. The amount budgeted is based on first 6 months expenditures and projection of the same for the remaining 6 months plus a 5% contingency for possible rate increases and 1% tax increase.

525384 - UTILITIES - LINCREEK **\$ 6,847**

Utility amounts are allocated based on square footage. The amount budgeted is based on first 6 months expenditures and projection of the same for the remaining 6 months plus a 5% contingency for possible rate increases and 1% tax increase.

525400 - GAS, FUEL & OIL **\$ 594,940**

The amount budgeted is based on first 6 months expenditures and projection of the same for the remaining 6 months plus a 10% increase for next fiscal year. The 10% increase is due to the unstable fuel market. The budget amount is prorated equally among all vehicles assigned to the organization. Individual vehicle costs can not be calculated due to reassignment of vehicles with different job functions. The reassignment allows for efficient utilization of all fleet vehicles. Please see the vehicle detail schedule in the appendixes for cost allocation.

525410 - AVIATION OPERATIONS FUEL **\$ 5,000**

The helicopter will require fuel for various cases requiring air surveillance.

525420 - WATERCRAFT OPERATIONS FUEL **\$ 7,260**

The boats will require fuel for various cases requiring watercraft. This budget is an estimated amount based on current fiscal year projections.

525430 - EMERGENCY GENERATOR FUEL **\$ 1,572**

Needed for generator during power outages.

525600 - UNIFORMS & CLOTHING **\$ 120,000**

Uniforms are requested under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms 2 times a year. The Public Safety Chaplains receive shirts and hats one time per year. The number of uniforms ordered depends on the job function. This account is also used to purchase body armor not funded by the bullet proof vest grant. The amount budgeted is greater than the estimated expenditures for the current fiscal year. Due to budgetary restraints this fiscal year, replacement uniform orders were reduced to 1 time a year or not ordered at all. Therefore, an increase in expenditures is expected for the new fiscal year.

526500 - LICENSES & PERMITS **\$ 1,000**

License fees are required for operations as required by Federal regulations. This account will also be used to pay boat registration fee and various DHEC fees.

529000 - UNCLASSIFIED **\$ 40,000**

Informants are used in the area of criminal investigations due to the increase in drug related operations; monies must be readily available to aid in the process of capturing the drug dealers.

538000 - CLAIMS & JUDGEMENTS (LITIGATION) **\$ 2,500**

Funds must be available to pay small claims for damaged items during an arrest, seizure, or raid.

SECTION V. C. - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS AND MINOR EQUIPMENT **\$ 11,503**

Replacement office equipment and outdoor equipment are needed on a yearly basis.

CSI Items	\$ 3,973
(46) Cell Phones	\$ 2,530
Other Equipment as needed.	\$ 5,000

5A8 - (2) REPLACEMENT LAPTOP COMPUTERS FOR INTEL MAPPING **\$ 4,500**

Replacement computers for Intelligence Unit for advanced mapping software. Present computers are not up to county standards for GIS mapping.

5A8 - (3) WIDESCREEN LCD MONITORS FOR INTEL **\$ 1,200**

Replacement computers for Intelligence Unit for advanced mapping software. Present computers are not up to county standards for GIS mapping.

5A8 - (40) REPLACEMENT COMPUTER MONITORS **\$ 8,000**

Replacement of cumbersome outdated monitors.

5A8 - (1) BIKE SHED CONSTRUCTION - EVIDENCE **\$ 13,000**

The climate control storage space is limited and most evidence is required to be stored in climate controlled areas. This area will be for storage of bicycles which will free up space within the climate controlled area.

5A8 - (60) RUGGIDIZED LAPTOPS FOR DEPUTIES **\$ 300,000**

The laptops currently in use are outdated and badly need to be replaced in order to comply with new SLED regulations regarding the submission of incident reports. With an increased load being placed on these old laptops they are struggling to run and breaking down. Cost of repair is often more than the laptop with worth.

5A8 - (28) REPLACEMENT MARKED VEHICLES W/ EQUIPMENT & INSTALLATION **\$ 726,720**

The Fleet Manger recommends replacing 28 units due to high mileage. . 4 unmarked Ford Crown Victoria's are being replaced with Chevrolet Impalas. 19 Crown Victoria's will be marked units. The additional vehicles will be 4 Sport Utility and 1 Pickup.

The requested budget amount for marked vehicles includes:

(19) Ford Crown Victoria	\$ 23,000
Emergency Equipment	\$ 3,000
Installation	\$ 240

The requested budget amount for unmarked vehicles includes:

(4) Chevrolet Impala	\$ 20,000
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Emergency Equipment	\$ 3,000
Installation	\$ 240
(4) Sport Utility Vehicles – 4 wd	\$ 26,000
Emergency Equipment	\$ 3,000
Installation	\$ 240
(1) Pickup – 2 wd	\$ 15,000
Emergency Equipment	\$ 3,000
Installation	\$ 240
5A8 - (1) PROXIMITY CARD READER SYSTEM	\$ 7,000
Improves access control and security to regional headquarters for officer and civilian safety.	
5A8 - (1) DRUG INCINERATOR	\$ 5,000
An incinerator is needed to destroy drug evidence after use in court.	
5A8 - (4) DVR DRIVES FOR CSI	\$ 500
For duplicating videos and data by Crime Scene Investigators.	
5A8 - (1) DOWNDRAFT TABLE FOR LATENT FINGERPRINT DEVELOPMENT FOR CSI	\$ 5,000
This will make Crime Scene Investigators able to apply fingerprint powder to evidence without contamination.	
5A8 - (1) DIGITAL IMAGE STORAGE SYSTEM FOR CSI	\$ 25,000
For proper storage of digital images used as evidence in court.	
5A8 - (1) STERO MICROSCOPE FOR CSI	\$ 1,500
The current microscope in the crime scene lab is in poor condition and needs replacement.	
5A8 -(1) FLAMMABLE LIQUID STORAGE CABINET FOR CSI	\$ 600
OSHA approved storage cabinets for flammable materials are needed for CSI lab.	
5A8 -(1) ACID STORAGE CABINET FOR CSI	\$ 600
OSHA approved storage cabinets for corrosive materials are needed for CSI lab.	
5A8 -(1) ALTERNATE LIGHT SOURCE FOR CSI	\$ 3,000
For the identification and recovery of microscopic evidence.	
5A8 -(1) CSI LAB RENOVATION	\$ 4,000
A larger area is needed with new lighting for processing of evidence.	

5A8 - (3) 800 MHZ RADIOS - (2) REGION 1, (1) REGION 2 **\$ 16,665**

Spare radios are needed in the regions for replacement when an assigned radio needs repair.

5A8 - (27) UPGRADES TO XTS 5000 800 MHZ RADIOS **\$ 9,647**

During 2009-2010 a radio system upgrade will be required for the XTS 5000, without this upgrade the XTS 5000 will not function properly.

5A8 - (110) DIGITAL CAMERAS AND ACCESSORIES FOR ALL REGIONS **\$ 22,000**

Digital cameras are needed for general investigative support. One camera will be assigned to each officer.

5A8 - (1) REPLACE RECORDS MANAGEMENT SYSTEM **\$ 750,000**

The field reporting system currently in use is outdated.

5A8 - (80) TASERS AND ACCESSORIES **\$ 80,000**

The tasers will be assigned to all road personnel for less lethal confrontations and officer safety.

5A8 - (6) 800 MHZ RADIOS FOR RESERVES **\$ 33,330**

Needed for the current and new class of reserve officers.

5A8 - (10) DIGITAL CAMERAS AND ACCESSORIES FOR RESERVES **\$ 2,000**

One camera is needed per vehicle for general investigative support.

5A8 - (21) STINGER FLASHLIGHTS FOR RESERVES **\$ 1,155**

One flashlight per reserve officer is need for illumination and safety.

5A8 - (6) TASERS FOR RESERVES **\$ 6,000**

The tasers will be assigned to each reserve for less lethal confrontations and officer safety.

5A8 - (4) RUGGIDIZED LAPTOPS FOR RESERVES **\$ 20,000**

Laptops will eliminate must hand generated reports

5A8 - (10) VEHICLE COMPUTER MOUNTS FOR RESERVES **\$ 8,000**

Mounts are needed for the ruggedized laptop computers.

5A8 -(1) RADAR UNIT FOR RESERVES **\$ 1,500**

To assist region commander in performing radar saturations.

5A8 - (60) MOUNTS FOR RUGGEDIZED LAPTOPS **\$ 48,000**

The ruggedized laptops have to be mounted into the patrol car for officer safety and to protect the laptop.

5A8 - (2) REMOTE SENSOR ALARMS **\$6,000**

Support for Property Crimes Investigations.

SECTION I

COUNTY OF LEXINGTON

**New Program Request
Fiscal Year - 2007-2008**

Fund # 1000 Fund Title: GF/County Ordinary
 Organization # 151200 Organization Title: LE/Opeartions
 Program # _____ Program Title: Multijurisdictional Narcotic Enforcement Task Force
Grant Pick-up

Object Expenditure Code Classification	Total 2007 - 2008 Requested
Personnel	
510100 Salaries # <u>2</u>	92,187
Salaries & Wages Adjustment Account	2,950
511112 FICA Cost	7,278
511113 State Retirement	3,703
511114 Police Retirement	5,877
511120 Insurance Fund Contribution # <u>2</u>	11,520
511130 Workers Compensation	1,967
511131 S.C. Unemployment	0
515600 Clothing Allowance	800
* Total Personnel	126,282
Operating Expenses	
520100 Contracted maintenance	
520200 Contracted Services	
520300 Professional Services	
520400 Advertising	5,000
521000 Office Supplies	500
521100 Duplicating	2,000
521200 Operating Supplies	1,000
521208 Police Supplies	300
522100 Equipment Repairs & Maintenance	
522200 Small Equipment Repairs & Maint.	500
522300 Vehicle Repairs & Maintenance	3,000
523000 Land Rental	
523100 Building Rental	19,200
524000 Building Insurance	
524100 Vehicle Insurance # <u>2</u>	1,114
524101 Comprehensive Insurance # _____	
524201 General Tort Liability Insurance	996
524202 Surety Bonds	0
525000 Telephone	3,200
525020 Pagers and Cell Phones	1,700
525030 800 Mhz Radio Service Charges	1,200
525031 800 MHz Radio Maintenance Contracts	288
525100 Postage	
525210 Conference & Meeting Expenses	3,400
525230 Subscriptions, Dues, & Books	0
525240 Personal Mileage	1,500
525400 Gas, Fuel, & Oil	12,000
525600 Uniforms & Clothing	800
526500 Licenses & Permits	
526600 Court Filing Fees	5,500
* Total Operating	63,198
** Total Personnel & Operating	189,480
** Total Capital (From Section II)	0
*** Total Budget Appropriation	189,480

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SECTION III. – PROGRAM OVERVIEW

The primary purpose for the Narcotics MJTF is to enhance existing efforts in law enforcement, and to prosecute and convict major drug and violent crime offenders by eliminating jurisdictional problems and by sharing critical resources. By coordinating resources, law enforcement agencies can concentrate their efforts on drug trafficking and on violent criminal offenders, which transcend jurisdictional boundaries without duplicating efforts and wasting critical resources. The overall objective of a NMJTF is to identify, investigate, and prosecute members of mid or high-level criminal organizations that participate in illicit drug distribution, street sales, financial backing, crop cultivation, manufacturing, diversion, importation, violent crime, money laundering, official corruption and gang activity.

Since the narcotics Multi-jurisdictional Task Force “NET” have established its own identity, it has its own central office and administrative staff, headed by the lead agency, the Lexington County Sheriff’s Department. The success of the narcotics task force relies on its formation as a true, separate and distinct entity, which operates through the pooling of manpower, equipment, intelligence and other pertinent resources. Success has also relied heavily upon the governing board of the task force and its commitment to ensuring full implementation of the project. The governing board is composed of representatives from each agency participating in the NMJTF, as well as a representative from the prosecuting agency and meets at least once a month. At these meetings, the Lexington County Sheriff’s Department presents case progress reports including additional funding requests, significant developments or changes, and problems.

The lead agency, the Lexington County Sheriff’s Department, has 11 full time narcotic officers including the Task Force Commander, an Administrative Assistant, and a Prosecutor. The participating agencies that provide officers or representation to the task force are: Cayce Department of Public Safety, which has two narcotic officers on this grant, Irmo Police Department, Lexington Police Department, and Batesburg-Leesville Police Department, and West Columbia Police Department.

The Eleventh Judicial Circuit Solicitor is supportive of the Narcotic Multi-jurisdictional Task Force and realizes the need for narcotic investigators, a dedicated prosecutor, and an administrative assistant. The support of all law enforcement agencies in the county and the office of the solicitor must work together to fully implement the total purpose of the Narcotic Multi-jurisdictional Task Force efforts. The Narcotic Enforcement Team “NET” must be fully staffed for the investigation, arrests, and prosecution of the drug violators.

SECTION IV.D. – SERVICE LEVELS

The Multi- Jurisdictional Narcotic Task Force began operation in 07/01/03.

STATISTICS REPORTED FOR GRANT YEAR 2006/2007 (Reported to SCDPS/OJP for 6 month period)

Amount of Drugs Removed:

<i>TYPE</i>	<i>UNIT OF MEASURE</i>	<i>EST. STREET VALUE</i>
Cocaine	18.6 pounds	\$ 843,696
Crack	5.72 pounds	\$ 9,730
Marijuana	824.43 pounds	\$ 1,014,430
Methamphetamine	14.1 pounds	\$ 639,576
Opiates	3 grams	\$ 500
Hallucinogens	5.4 pounds	\$ 600
Multiple/Other Drugs	4051 pills/DU	\$ 81,020

Assets Seized and Forfeited:

Vehicles	6	\$ 80,000
Currency		\$ 43,147
Weapons	42	\$ 14,725
Other Stolen/Fraud Money		\$ 129,868
Other Counterfeit Goods		\$ 613,180

Number of Methamphetamine Labs Mitigated/Cleaned Up 15

Number of Arrests (Drug Charges) 554

****NOTE:** The statistics reported to SCDPS/OJP are combined for all of the agencies participating in the Multijurisdictional Narcotic Task Force: Lexington County Sheriff's Department, Cayce Public Safety, Irmo Police Department, Lexington Police Department, and Batesburg-Leesville Police Department.

SECTION V. A. – LISTING OF POSITIONS

Current Staffing Level:

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
LE / Multi-jurisdictional Nrc Tsk Force (2436-151200)					
Lieutenant	1	0	1	1	20
Senior Paralegal Investigator	1	0	1	1	13
Totals:	<u>2</u>	<u>0</u>	<u>2</u>	<u>2</u>	

SECTION V. B. – OPERATING LINE ITEM NARRATIVES

520400 – ADVERTISING & PUBLICITY \$ 5,000

Advertising fees for abandoned and seized property must be publicized in the newspaper for public notice requirements.

521000 - OFFICE SUPPLIES \$ 500

Office Supplies for the Multijurisdictional Narcotic investigators and paralegal are pens, file jackets, folders, diskettes, printer cartridges, calendars, and other general supplies that are used daily.

521100 – DUPLICATING \$ 2,000

The duplication of case files, search warrants, managerial reports, financial and confiscation records, and other documents are required. The amount requested yearly projection is based on the actual cost for 6 months.

521200 - OPERATING SUPPLIES \$ 1,000

This account is used to cover the purchase of tapes, film, disks, batteries, and other supplies as required for the narcotic team undercover investigations.

521208 – POLICE SUPPLIES \$ 300

Police supplies are needed to purchase flashlights, mag lights, gun cleaning kits, OSHA kits, etc., required by policy for the job performance of the undercover investigations.

522200 – SMALL EQUIPMENT REPAIRS & MAINTENANCE \$ 500

The repair of video, audio, surveillance, camera, and other equipment used for undercover purposes.

522300 - VEHICLE REPAIRS AND MAINTENANCE \$ 3,000

This account is used to repair and to maintain the vehicles purchased by the grant. The grant reimburses this account based on the federal mileage rate at the time the grant is awarded.

523100 – BUILDING RENTAL \$ 19,200

An undisclosed Narcotic Task Force location is needed to secure the confidentiality of the operations of the narcotic task force.

524100 - VEHICLE INSURANCE \$ 1,114

This account will pay the vehicle insurance for the grant purchased vehicles. The county risk manager has estimated that it will cost \$557 per vehicle.

524201 - GENERAL TORT LIABILITY INSURANCE \$ 996

General Tort Liability Insurance is required for each person employed by the County. The amount listed as estimated by County Risk Manager.

524202 – SURETY BOND **\$ 0**

This will not be paid until 2009.

525000 – TELEPHONE **\$ 3,200**

Telephone line charges are required for the task force for daily operations. This account will also pay for the DSL charges, voice mail, fax line charges, telephone extension relocations for the operation of the task force.

525020 - PAGERS AND CELL PHONES **\$ 1,700**

All vital communications cannot occur over the 800 MHz radio system. The narcotic team investigators are required to have a pager and a mobile telephone for safety purposes and immediate communication with each other and with the agencies.

525030 – 800 MHz RADIO SERVICE CHARGES **\$ 1,200**

Monthly service is required for the 800 MHz radios used by the investigators for communication with all agencies.

525031 – 800 MHz RADIO MAINTENANCE CONTRACT **\$ 288**

A maintenance contract is required on all radios for repair.

525210 –CONFERENCE AND MEETING EXPENSE **\$ 3,400**

Continuous training is required to meet requirement standards for certification, SC Code of Laws, Section 23-23-10. Class I enforcement personnel must receive a minimum of 40 hours / 3 years. The academy does not teach these specialized courses and employees are required to attend classes outside the county for training to retain certification in their advanced field. Training seminars requested during the year may vary as they presented.

525240 – PERSONAL MILEAGE REIMBURSEMENT **\$ 1,500**

This account will be used to pay the Administrative Assistant to travel from the undercover narcotic location to headquarters and to court to perform county business when using a personal vehicle.

525400 - GAS, FUEL, AND OIL **\$ 12,000**

This account will purchase the gas and oil for the grant owned vehicles. The grant reimburses for investigator travel miles based on the federal rate at the time the grant is awarded.

525600 – UNIFORMS & CLOTHING **\$ 800**

Uniforms are required under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms twice a year and raid issued garments. The number of uniforms ordered depends on the job tasks and wear.

526600 – COURT FILING FEES **\$ 5,500**

These fees are charged by the County to process paperwork for the handling of narcotic cases.

SECTION III. - PROGRAM OVERVIEW

The Department of Natural Resources will no longer give distributions for the utilities for the Marine facility on Bundrick Island; therefore, this cost will be absorbed by the general fund.

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SECTION V. B. – OPERATING LINE ITEM NARRATIVES

525378 – UTIL/BUNDRICK ISLAND

\$ 5,027

The Department of Natural Resources will no longer give distributions for the utilities for the Marine facility on Bundrick Island. Utility amounts are allocated based on square footage. The amount budgeted is based on first 6 months expenditures and projection of the same for the remaining 6 months plus a 5% contingency for possible rate increases and 1% for sales tax increase.

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2007-08

NEW PROGRAM

Fund: 1000
Division: Law Enforcement
Organization: 151200 - Operations

Position Change

Object Expenditure Code Classification	Position Change			<i>BUDGET</i>		
	<u>Delete</u> Lieutenant Grade 20	<u>Add</u> Captain Grade 22		2007-08 Requested	2007-08 Recommend	2007-08 Approved
Personnel						
510100 Salaries & Wages - 1	51,085	54,532		3,447		
511112 FICA Cost	3,908	4,172		264		
511114 Police Retirement	5,466	5,835		369		
511120 Insurance Fund Contribution	5,760	5,760		0		
511130 Workers Compensation	1,716	1,832		116		
* Total Personnel	67,935	72,131		4,196		
Operating Expenses						
* Total Operating	0	0		0		
**Total Personnel & Operating	67,935	72,131		4,196		
Capital						
** Total Capital	0	0		0		
*** Total Budget Appropriation	67,935	72,131		4,196		

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2007-08

NEW PROGRAM

Fund: 1000
Division: Law Enforcement
Organization: 151200 - Operations

Position Change

Object Expenditure Code Classification	Position Change			<i>BUDGET</i>		
	<u>Delete</u> Sergeant Grade 16	<u>Add</u> Lieutenant Grade 20		2007-08 Requested	2007-08 Recommend	2007-08 Approved
Personnel						
510100 Salaries & Wages - 1	46,151	53,352		7,201		
511112 FICA Cost	3,531	4,081		550		
511114 Police Retirement	4,938	5,709		771		
511120 Insurance Fund Contribution	5,760	5,760		0		
511130 Workers Compensation	1,551	1,793		242		
* Total Personnel	61,931	70,695		8,764		
Operating Expenses						
* Total Operating	0	0		0		
**Total Personnel & Operating	61,931	70,695		8,764		
Capital						
** Total Capital	0	0		0		
*** Total Budget Appropriation	61,931	70,695		8,764		

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2007-08

NEW PROGRAM

Fund: 1000
Division: Law Enforcement
Organization: 151200 - Operations

Position Change

Object Expenditure Code Classification	BUDGET				
	<u>3 - Delete</u> Senior Investigator Grade 14	<u>3 - Add</u> Sergeant Grade 16	2007-08 Requested	2007-08 Recommend	2007-08 Approved
Personnel					
510100 Salaries & Wages - 3	133,123	141,511	8,388		
511112 FICA Cost	10,184	10,826	642		
511114 Police Retirement	14,244	15,142	898		
511120 Insurance Fund Contribution	17,280	17,280	0		
511130 Workers Compensation	4,473	4,755	282		
* Total Personnel	179,304	189,514	10,210		
Operating Expenses					
* Total Operating	0	0	0		
**Total Personnel & Operating	179,304	189,514	10,210		
Capital					
** Total Capital	0	0	0		
 *** Total Budget Appropriation	 179,304	 189,514	 10,210		

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COUNTY OF LEXINGTON

GENERAL FUND
 Annual Budget
 Fiscal Year - 2007-08

NEW PROGRAM

Fund: 1000
 Division: Law Enforcement
 Organization: 151200 - Operations

		Position Change		BUDGET		
		<u>Delete</u>	<u>Add</u>			
Object Expenditure		Front Desk	Records	2007-08	2007-08	2007-08
Code	Classification	Supervisor	Supervisor	Requested	Recommend	Approved
		Grade 11	Grade 13			
Personnel						
510100	Salaries & Wages - 3	39,346	43,159	3,813		
511112	FICA Cost	3,010	3,302	292		
511114	Police Retirement	4,210	4,618	408		
511120	Insurance Fund Contribution	5,760	5,760	0		
511130	Workers Compensation	1,322	1,450	128		
	* Total Personnel	53,648	58,289	4,641		
Operating Expenses						
	* Total Operating	0	0	0		
	**Total Personnel & Operating	53,648	58,289	4,641		
Capital						
	** Total Capital	0	0	0		
*** Total Budget Appropriation		53,648	58,289	4,641		

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COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2007-08

NEW PROGRAM

Fund: 1000
Division: Law Enforcement
Organization: 151200 - Operations

		Position Change		<i>BUDGET</i>		
Object Expenditure Code Classification	<u>2 - Delete</u> Deputy Grade 10	<u>2 - Add</u> Investigator Grade 13	2007-08 Requested	2007-08 Recommend	2007-08 Approved	
Personnel						
510100 Salaries & Wages - 2	69,765	80,422	10,657			
511112 FICA Cost	5,337	6,152	815			
511114 Police Retirement	7,465	8,605	1,140			
511120 Insurance Fund Contribution	11,520	11,520	0			
511130 Workers Compensation	2,344	2,702	358			
* Total Personnel	96,431	109,401	12,970			
Operating Expenses						
* Total Operating	0	0	0			
** Total Personnel & Operating	96,431	109,401	12,970			
Capital						
** Total Capital	0	0	0			

*** Total Budget Appropriation

12,970

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SECTION I

COUNTY OF LEXINGTON

New Program Request

Fiscal Year - 2007-2008

Fund # 1000	Fund Title: GF/County Ordinary	
Organization # 151200	Organization Title: LE/Operations	
Program #	Program Title: New False Alarm Program	
Object Expenditure		Total 2007 - 2008

Code Classification	Requested
---------------------	-----------

Personnel

510100 Salaries
 510199 Special Overtime
 510300 Part Time #
 511112 FICA Cost
 511113 State Retirement
 511114 Police Retirement
 511120 Insurance Fund Contribution #26
 511130 Workers Compensation
 511131 S.C. Unemployment
 515600 Clothing Allowance

*** Total Personnel**

Operating Expenses

520800 Outside Printing	\$	4,200
521000 Office Supplies	\$	500
525210 Conference and Meeting Expense	\$	600
525230 Subscription, Dues & Books	\$	100

*** Total Operating** \$ 5,400

**** Total Personnel & Operating** \$ 5,400

Capital Expenses

5A8 (1) Laptop Computer	\$	2,400
5A8 (1) Network Printer	\$	900

**** Total Capital (From Section II)** \$ 3,300

***** Total Budget Appropriation** \$ 8,700

SECTION II

COUNTY OF LEXINGTON

Capital Item Summary

Fiscal Year - 2007-2008

Fund #	1000	Fund Title:	GF/County Ordinary
Organization #	151200	Organization Title:	LE/Operations
Program #		Program Title:	New False Alarm Program

BUDGET
2007-08
Requested

Qty	Item Description	Amount
1	Laptop Computer	2,400
1	Network Printer	900
** Total Capital (Transfer Total to Section I and II)		3,300

SECTION III. - PROGRAM OVERVIEW

This program is for false alarm reduction which will decrease the need for officers to be sent to businesses needlessly. This will free up officers to take more urgent calls. Warnings are sent to the business stating that an officer had responded to a call and found that, due to faulty equipment or poor maintenance, the alarm had sounded without provocation. After a warning, the business will be fined if the correction has not been made.

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SECTION V. B. - OPERATING LINE ITEM NARRATIVES

520800 – OUTSIDE PRINTING **\$ 4,200**

Printing of door hangers and information mail outs to alarm owners.

521000 - OFFICE SUPPLIES **\$ 500**

Costs to include labels, toners, paper and envelopes.

525210 – CONFERENCE AND MEETING EXPENSES **\$ 600**

Training to learn about management of false alarm programs

525230 - SUBSCRIPTIONS, DUES & BOOKS **\$ 100**

Membership in False Alarm Reduction Association.

SECTION V. C. - CAPITAL LINE ITEM NARRATIVES

5A8 **-(1) LAPTOP COMPUTER FOR FALSE ALARM MANAGEMENT** **\$ 2,400**

Needed for the False Alarm coordinator to give presentations to businesses and citizen groups.

5A8 **-(1) NETWORK PRINTER FOR FALSE ALARM MANAGEMENT** **\$ 900**

For the printing of letters and invoices.

SECTION I

COUNTY OF LEXINGTON

New Program Request

Fiscal Year - 2007-2008

Fund # 1000 Fund Title: GF/County Ordinary
 Organization # 151200 Organization Title: LE/Operations
 Program # Program Title: New West District

Object Expenditure Total
2007 - 2008

Code Classification Requested

Personnel			
510100	Salaries #26	\$	1,003,227
510199	Special Overtime	\$	-
510300	Part Time #	\$	-
511112	FICA Cost	\$	76,747
511113	State Retirement	\$	2,362
511114	Police Retirement	\$	104,264
511120	Insurance Fund Contribution #26	\$	149,760
511130	Workers Compensation	\$	32,827
511131	S.C. Unemployment	\$	-
515600	Clothing Allowance	\$	1,600
	* Total Personnel	\$	1,370,787

Operating Expenses			
520300	Professional Services	\$	4,000
520800	Outside Printing	\$	1,420
521000	Office Supplies	\$	5,200
521100	Duplicating	\$	1,500
521200	Operating Supplies	\$	25,500
521208	Police Supplies	\$	37,500
521210	Canine Supplies (Dog, Food, Training)	\$	1,000
522200	Small Equipment Repairs & Maintenance	\$	500
522300	Vehicle Repairs and Maintenance 25	\$	37,500
524000	Building Insurance	\$	2,000
524100	Vehicle Insurance 25	\$	13,925
524201	General Tort Liability Insurance	\$	24,156
525000	Telephone	\$	4,567
525004	WAN Service Charges	\$	1,000
525020	Pagers & Cell Phones	\$	13,068
525030	800 MHz Radio Service Charges 25	\$	17,175
525031	800 MHz Radio Maintenance Contracts	\$	2,500
525210	Conference and Meeting Expense	\$	5,000
525230	Subscription, Dues & Books	\$	1,300
525	Utilities	\$	6,724
525400	Gas, Fuel and Oil	\$	77,500
525600	Uniforms & Clothing	\$	110,475
	* Total Operating	\$	393,510
	** Total Personnel & Operating	\$	1,764,297

Capital Expenses			
540000	Small Tools and Minor Equipment	\$	8,200
540010	Minor Software	\$	10,400
5A8	(26) Computers	\$	104,800
5A8	(25) 800 MHz Radio w/ Accessories	\$	138,875
5A8	(25) Emergency Vehicle w/ Equipment & Installation	\$	647,000
5A8	(25) Handguns and Accessories	\$	12,500

SECTION I

5A8	(2) Canines & Equipment	\$	23,000
5A8	(1) Construction	\$	353,500
5A8	(1) Building Permits	\$	1,012
5A8	(1) Fueling Station	\$	70,000
5A8	(1) Asphalt Parking Lot	\$	29,333
5A8	(1) Grading	\$	16,667
5A8	(1) Land Cost	\$	30,000
5A8	(1) Landscaping	\$	1,000
5A8	(1) Water Tap	\$	5,000
5A8	(1) Prox Card System	\$	3,000
5A8	(4) Squad Room Tables	\$	1,820
5A8	(16) Squad Room Chairs	\$	2,632
5A8	(9) Work Station Desks	\$	16,200
5A8	(9) Desk Chairs	\$	2,889
5A8	(11) File Cabinets	\$	2,640
5A8	(1) Refrigerator	\$	490
5A8	(1) Microwave Oven	\$	85
5A8	(4) Break Room Chairs	\$	190
5A8	(1) Break Room Table	\$	150
5A8	(20) Lobby Chairs	\$	1,100
5A8	(2) Dry Erase Presentation Board	\$	960
5A8	(5) Window Blinds	\$	500
** Total Capital (From Section II)		\$	1,483,943
*** Total Budget Appropriation		\$	3,248,240

SECTION II

COUNTY OF LEXINGTON

Capital Item Summary Fiscal Year - 2007-2008

Fund # 1000 Fund Title: GF/County Ordinary
 Organization # 151200 Organization Title: LE/Operations
 Program # NEW Program Title: West District Substation

BUDGET
2007-2008
Requested

Qty	Item Description	Amount
540000	Small Tools and Minor Equipment	7,671
540010	Minor Software	8,200
26	Computers - Desk and Laptop	104,800
25	800 MHz Radios w/Accessories	138,875
25	Emergency Vehicles w/Equipment & Installation	647,000
25	Handguns and Accessories	12,500
2	Canines and Accessories	23,000
1	Construction	353,500
1	Building Permits	1,012
1	Fueling Station	70,000
1	Asphalt Parking Lot	29,333
1	Grading	16,667
1	Land Cost	30,000
1	Landscaping	1,000
1	Water Tap	5,000
1	Prox Card System	3,000
4	Squad Room Tables	1,820
16	Squad Room Chairs	2,632
9	Work Station Desk	16,200
9	Desk Chairs	2,889
11	File Cabinet	2,640

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SECTION II

1	Refrigerator	490
1	Microwave Oven	85
4	Break Room Chairs	190
1	Break Room Table	150
20	Lobby Chairs	1,100
2	Dry Erase Presentation Board	960
5	Window Blinds	500
** Total Capital (Transfer Total to Section I)		<u>1,481,214</u>

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SECTION III. – PROGRAM OVERVIEW

The West District substation will provide for the supervision, control, and direction in the area of field operations to provide for the enforcement of state and local laws relating to public safety and welfare. The primary service objective for this new substation is the timely response to calls-for-service and for the prevention and detection of criminal activity. The substation will encompass patrol services and criminal investigations within the western region of Lexington County.

SECTION V. B. – OPERATING LINE ITEM NARRATIVES

520300 – PROFESSIONAL SERVICES \$ 4,000

Professional services are required for Canine handlers for continuous training of dogs.

520800 – OUTSIDE PRINTING \$ 1,420

Printing of various forms

Crime Prevention Materials	\$ 420
Business Cards for Staff	\$ 1,000

521000 - OFFICE SUPPLIES \$ 5,200

Items to be purchase including but not limited to pens, file jackets, folders, diskettes, calendars and other general supplies that are used daily.

521100 - DUPLICATING \$ 1,500

Case files, investigative reports and other materials applying to investigations. The amount budgeted is based on the actual cost for 6 months and a projection of the same for the remaining 6 months plus an additional 20% for contract price increases. The copier contract expires July 31, 2007

521200 - OPERATING SUPPLIES \$ 25,500

The greatest expenditure in this account is crime scene processing supplies, audio tapes, VHS tapes, and 8mm tapes for evidence purposes for court trials of investigative and traffic cases. Departmental standards require that evidence tapes not be reused, necessitating the need for more tapes. Evidence bags, disposable gloves, fingerprint kits, evidence boxes, evidence labels, hazardous waste disposal kits, etc, must be used to process criminal investigative cases according to SC Code of Laws and Federal laws. Greater emphasis on domestic violence cases requires an increased use of Polaroid film.

521208 – POLICE SUPPLIES \$ 37,500

Law enforcement accessories are required for the purchase of leather goods for the investigators, flashlights, handcuffs, flex cuffs, and OSHA supplies.

521210 – CANINE SUPPLIES (DOG, FOOD, TRAINING) \$ 1,000

Dog harnesses, hay for kennels, leashes, flea and tick dips, feeding bowls, etc. must be purchased. Training equipment must also be purchased for safety purposes. The budget amount is estimated because these items are not purchased on a regular basis.

522200 – SMALL EQUIPMENT REPAIRS AND MAINTENANCE \$ 500

Required inspections, voice recording equipment, antennas, radio parts, gas pumps, AT&T service lines, and training equipment

522300 - VEHICLE REPAIRS AND MAINTENANCE (25) \$ 37,500

This account is used to repair and maintain vehicles.

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524000 – BUILDING INSURANCE **\$ 2,000**

Building insurance amounts are allocated based on occupied square footage. The budget amount is the recommendation of the County Risk Manager.

524100 - VEHICLE INSURANCE **\$ 13,925**

The budget amount per vehicle is the recommendation of the County Risk Manager.

524201 - GENERAL TORT LIABILITY INSURANCE **\$ 24,156**

General Tort Liability Insurance is required for each person employed by the County. The amount listed as estimated by County Risk Manager.

525000 -TELEPHONE **\$ 4,567**

This account will be used to pay telephone line charges, fax line charges, telephone extension relocations, directory assistance charges and telephone book listing charges. The amount budgeted is based on the contract prices with Pond Branch Telephone Company plus an additional amount for telephone extension relocations, directory assistance charges and telephone book listing charges

525004 – WAN SERVICE CHARGES **\$ 1,000**

This account is used to pay for frame relay and relay line charges for wide area networks. There are currently 5 locations for WAN charges.

525020 – PAGERS AND CELL PHONES **\$ 13,068**

All vital communications cannot occur over the 800 MHz radio system. Therefore, mobile telephones and pagers are required for immediate response when required. The amount budgeted is based on the county contract prices plus an additional amount for lost pagers and additional charges for the cell phones. Please see the pager and cell phone detail schedules in the appendixes for cost allocation

525030 – 800 MHZ RADIO SERVICE CHARGES **\$ 17,175**

The 800 MHz radios are required for communication. The USF fee charged in former years was deleted saving \$0.50 per radio, lowering the yearly cost.

525031 – 800 MHZ RADIO MAINTENANCE CONTRACTS **\$ 2,500**

The 800 MHz radios are covered under a maintenance contract that covers some repairs that are required due to age and excessive use. Please see the 800 MHz radio detail schedule in the appendixes for cost allocation.

525210 – CONFERENCE AND MEETING EXPENSES **\$ 5,000**

To meet requirements for certification, SC Code of Laws, Section 23-23-10 training must be attended. These include: Class I enforcement personnel (40 hours/3 years), Class III dispatch personnel (in-service legal updates) and reserve officer (in-service once a month). This reflects in-house training needs required by law and Accreditation standards to provide to personnel. The academy does not teach these courses, and in many cases, employees must be sent outside the county for training so that they may maintain their certification and acquire advancement in technical fields.

525230 - SUBSCRIPTIONS, DUES & BOOKS **\$ 1,300**

Various subscriptions and memberships are needed as they relate to law enforcement statistics, training, and legal updates. These subscriptions and organizational memberships provide information that assist with the daily management, operations, and industry trends.

525 - UTILITIES – **\$ 6,724**

Utility amounts are allocated based on square footage. This facility will be similar to the Lincreek facility in size and structure; therefore, the budget amount is estimated to be the same as the Lincreek facility.

525400 - GAS, FUEL, AND OIL **\$ 77,500**

The amount budgeted is based on first 6 months expenditures and projection of the same for the remaining 6 months plus an 10% increase for next fiscal year. The 10% increase is due to the unstable fuel market. The budget amount is prorated equally among all vehicles assigned to the organization. Individual vehicle costs cannot be calculated due to reassignment of vehicles with different job functions. The reassignment allows for efficient utilization of all fleet vehicles.

525600 - UNIFORMS AND CLOTHING **\$ 110,475**

The officers must wear vests, uniforms, complete duty belts including asp baton, handcuffs and when performing their duties according to county policy. Body armor is required as policy and safety standard procedure for each sworn officer to wear for protection.

SECTION V. C. - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS AND MINOR EQUIPMENT \$ 8,200

Replacement office equipment and outdoor equipment are needed on a yearly basis.

540010 - MINOR SOFTWARE \$ 10,400

Software and licenses are needed for laptops and desk computers.

5A8 - (26) COMPUTERS \$ 104,800

Computers for office personnel, commanders and road patrol deputies. Computers are vital in the process of investigations and to store information

5A8 - (25) 800 MHZ RADIO'S \$ 138,875

The 800 MHz radios are necessary for communication and officer safety.

5A8 - (25) EMERGENCY VEHICLES w/EQUIPMENT & INSTALLATION \$ 647,000

The Fleet Manger recommends replacing 28 units due to high mileage. . 4 unmarked Ford Crown Victoria's are being replaced with Chevrolet Impalas. 19 Crown Victoria's will be marked units. The additional vehicles will be 4 Sport Utility and 1 Pickup.

The requested budget amount for marked vehicles includes:

(22) Ford Crown Victoria	\$23,000
Emergency Equipment	\$3,000
Installation	\$240

The requested budget amount for unmarked vehicles includes:

(3) Chevrolet Impala	\$20,000
Emergency Equipment	\$3,000
Installation	\$240

5A8 - (25) HANDGUNS AND ACCESSORIES \$ 12,500

The officers are required to carry weapons. Leather belts, holsters, handcuffs, oc spray, carriers and Asp Baton's are included in this amount.

5A8 - (2) CANINES AND EQUIPMENT \$ 23,000

Two canines will be purchased for the West District for use in the field and schools.

5A8 - (1) CONSTRUCTION \$ 353,500

Cost of the construction of the substation will be allocated based on square footage between the Sheriff's office, EMS and Magistrate.

5A8 - (1) BUILDING PERMITS \$ 1,012

Building permits will be needed for the construction of the substation and allocated based on square footage between the Sheriff's office, EMS and Magistrate.

5A8 - (1) FUELING STATION \$ 70,000

The fueling station will be utilized by the Sheriff's office and EMS. It is assumed that the Magistrate's office will not use this station as they have no assigned county vehicles.

5A8 - (1) ASPHALT PARKING LOT \$ 29,333

The asphalt parking lot cost will be divided equally between the Sheriff's office, EMS and Magistrate as it will be shared by all.

5A8 - (1) GRADING \$ 16,667

The grading cost will be divided equally between the Sheriff's office, EMS and Magistrate as it will be shared by all.

5A8 - (1) LAND COST \$ 30,000

The cost for the land will be divided equally between the Sheriff's office, EMS and Magistrate as it will be shared by all.

5A8 - (1) LANDSCAPING \$ 1,000

The cost for the landscaping will be divided equally between the Sheriff's office, EMS and Magistrate as it will be shared by all.

5A8 - (1) WATER TAP \$ 5,000

The cost for the water tap will be divided equally between the Sheriff's office, EMS and Magistrate as it will be shared by all.

5A8 - (1) PROX CARD SYSTEM \$ 3,000

The proxcard system is for the safety and security of the staff and officers located at the substation. The cost for the prox card system will be assumed to be shared equally by three departments, Sheriff's office, EMS and Magistrate.

5A8 - (4) SQUAD ROOM TABLES \$ 1,820

Tables and chairs are needed for the squad room. This room is vital to day-to-day operations, officer's exchange updates and information during shift change meetings.

5A8 - (16) SQUAD ROOM CHAIRS \$ 2,632

Tables and chairs are needed for the squad room. This room is vital to day-to-day operations, officers' exchange updates and information during shift change meetings.

5A8 - (9) WORKSTATION DESKS **\$ 16,200**

Desks will be needed for the Investigators and road personnel in order to complete reports, investigations and to store information.

5A8 - (9) DESK CHAIRS **\$ 2,889**

Chairs will be needed in conjunction with desks for the Investigators and road personnel in order to complete reports, investigations and to store information.

5A8 - (11) FILE CABINETS **\$ 2,640**

File cabinets are needed to store confidential information.

5A8 - (1) REFRIGERATOR **\$ 490**

The refrigerator will be used in the kitchen area and can be purchased through State Contract. The Sheriff's department will share the break room with EMS but the cost will be taken from Sheriff Department funding.

5A8 - (1) MICROWAVE OVEN **\$ 85**

The microwave oven will be used in the kitchen area by employees of EMS and Sheriff Department personnel. The Sheriff's department will share the break room with EMS but the cost will be taken from Sheriff Department funding.

5A8 - (4) BREAK ROOM CHAIRS **\$ 190**

The break room chairs will be used in the kitchen area by employees of EMS and Sheriff department personnel. The Sheriff's department will share the break room with EMS but the cost will be taken from Sheriff department funding.

5A8 - (1) BREAK ROOM TABLE **\$ 150**

The break room chairs will be used in the kitchen area by employees of EMS and Sheriff department personnel. The Sheriff's department will share the break room with EMS but the cost will be taken from Sheriff department funding.

5A8 - (20) LOBBY CHAIRS **\$ 1,100**

The lobby chairs will be utilized in the reception area for the general public.

5A8 - (2) DRY ERASE PRESENTATION BOARD **\$ 960**

The dry erase presentation board will be utilized in the squad room for scenario training and information to be passed on at shift change.

5A8 - (5) WINDOW BLINDS **\$ 500**

The blinds will be needed for privacy and will be used throughout the building.

SECTION I

COUNTY OF LEXINGTON

New Program Request

Fiscal Year - 2007-2008

Fund # 1000	Fund Title: GF/County Ordinary	Total
Organization # 151200	Organization Title: LE/Operations	2007 - 2008
Program # New Program	Program Title: (3) Additional Investigators - Headquarters	

Code	Classification	Requested
Personnel		
510100	Salaries #3	\$ 117,552
510199	Special Overtime	\$ -
510300	Part Time #	\$ -
511112	FICA Cost	\$ 8,993
511113	State Retirement	\$ -
511114	Police Retirement	\$ 12,578
511120	Insurance Fund Contribution #3	\$ 17,280
511130	Workers Compensation	\$ 3,950
511131	S.C. Unemployment	\$ -
515600	Clothing Allowance	\$ 2,400
	* Total Personnel	\$ 162,753
Operating Expenses		
520300	Professional Services	\$ -
520800	Outside Printing	\$ 165
521000	Office Supplies	\$ 600
521100	Duplicating	\$ -
521200	Operating Supplies	\$ 3,000
521208	Police Supplies	\$ 4,500
521210	Canine Supplies (Dog, Food, Training)	\$ -
522200	Small Equipment Repairs & Maintenance	\$ -
522300	Vehicle Repairs and Maintenance 3	\$ 4,500
524000	Building Insurance	\$ -
524100	Vehicle Insurance 3	\$ 1,671
524201	General Tort Liability Insurance	\$ 2,895
525000	Telephone	\$ 951
525004	WAN Service Charges	\$ -
525020	Pagers & Cell Phones	\$ 2,700
525030	800 MHz Radio Service Charges 3	\$ 2,061
525031	800 MHz Radio Maintenance Contracts	\$ 300
525210	Conference and Meeting Expense	\$ -
525230	Subscription, Dues & Books	\$ 150
525	Utilities	\$ -
525400	Gas, Fuel and Oil	\$ 9,300
525600	Uniforms & Clothing	\$ 4,650
	* Total Operating	\$ 37,443
	** Total Personnel & Operating	\$ 200,196
Capital Expenses		
540000	Small Tools and Minor Equipment	\$ 1,050
540010	Minor Software	\$ 1,200
5A7	(3) Computers	\$ 4,500
5A7	(3) 800 MHz Radio w/ Accessories	\$ 16,665
5A7	(3) Emergency Vehicle w/ Equipment & Installation	\$ 69,720
5A7	(3) Handguns and Accessories	\$ 1,500
	** Total Capital (From Section II)	\$ 94,635
	*** Total Budget Appropriation	\$ 294,831

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SECTION II

COUNTY OF LEXINGTON

Capital Item Summary
Fiscal Year - 2007-2008

Fund #	1000	Fund Title:	GF/County Ordinary	
Organization #	151200	Organization Title:	LE/Operations	
Program #	New	Program Title:	(3) Additional Investigators - Headquarters	
				BUDGET
				2007-08
				Requested
Qty	Item Description			Amount
	Small Tools and Minor Equipment			1,050
	Minor Software			1,200
3	Handguns and Accessories			1,500
3	Laptop Computers			4,500
3	800 MHz Radios w/ Accessories			16,665
3	Emergency Vehicle w/ Equipment & Installation			69,720
** Total Capital (Transfer Total to Section I and II)				94,635

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SECTION III. – PROGRAM OVERVIEW

The Law Enforcement Operations organization provides for the supervision, control, and direction in the area of field operations to provide for the enforcement of state and local laws relating to public safety and welfare. One of the primary service objectives for law enforcement is the prevention and detection of criminal activity. The addition of 3 officers would provide full staffing capability for the Investigative team and would enable more investigations to be conducted.

SECTION V. B. - OPERATING LINE ITEM NARRATIVES

520800 - OUTSIDE PRINTING \$ 165

Printing of various forms for office and investigations.

521000 - OFFICE SUPPLIES \$ 600

The major expenditures in this account are folders, pens, laser printer cartridges, etc. for case files...

521100 - DUPLICATING \$ 0

Duplication of training materials, managerial reports, financial records, personnel records, and other documents for disbursement and reference is required. The amount budgeted is based on the actual cost for 6 months and a projection of the same for the remaining 6 months plus an additional 20% for contract price increases. The copier contract expires July 31, 2007

521200 - OPERATING SUPPLIES \$ 3,000

Various operating supplies are needed to complete daily duties such as gloves, batteries, etc...

521208 - POLICE SUPPLIES \$ 4,500

The officers must be supplied with certain items such as flashlights, batteries, OC spray, handcuffs, etc. to perform their daily job duties.

522200 - SMALL EQUIPMENT REPAIRS & MAINTENANCE \$ 0

The repair of transcribers, computers, printers, typewriters, copiers, fax machines, telephones, video and audio recorders, and calculators is needed each year.

522300 - VEHICLE REPAIRS & MAINTENANCE \$ 4,500

The amount budgeted is based on first 6 months expenditures and projection of the same for the remaining 6 months plus an additional 10% for extraordinary maintenance. The extraordinary maintenance includes transmission overhauls and rear end replacements. The budget amount is prorated equally among all vehicles assigned to the organization. Individual vehicle costs can not be calculated due to reassignment of vehicles with different job functions.

524100 - VEHICLE INSURANCE (3) \$ 1,671

The budget amount per vehicle is the recommendation of the County Risk Manager.

524201 - GENERAL TORT LIABILITY INSURANCE \$ 2,895

General tort liability insurance amounts as allocated based on number of personnel. The budget amount is the recommendation of the County Risk Manager.

525000 – TELEPHONE **\$ 951**

This account will be used to pay telephone line charges, fax line charges, telephone extension relocations, directory assistance charges and telephone book listing charges. The amount budgeted is based on the contract prices with Pond Branch Telephone Company plus an additional amount for telephone extension relocations, directory assistance charges and telephone book listing charges. Please see the telephone detail schedule in the appendixes for cost allocation.

525020 – PAGERS AND CELL PHONES **\$ 2,700**

All vital communications cannot occur over the 800 MHz radio system. Therefore, mobile telephones and pagers are required for immediate response when required. The amount budgeted is based on the county contract prices plus an additional amount for lost pagers and additional charges for the cell phones.

525030 – 800 MHZ RADIO SERVICE CHARGES **\$ 2,061**

The 800 MHz radios are required for communication. The USF fee charged in former years was deleted saving \$0.50 per radio, lowering the yearly cost.

525031 – 800 MHZ RADIO MAINTENANCE CONTRACTS **\$ 300**

The 800 MHz radios are covered under a maintenance contract that covers some repairs that are required due to age and excessive use

525210 – CONFERENCE & MEETING EXPENSES **\$ 0**

To meet requirements for certification, SC Code of Laws, Section 23-23-10 training must be attended. These include: Class I enforcement personnel (40 hours/ 3 years), Class II detention personnel (24 hour/year), Class III dispatch personnel (in-service legal updates) and reserve officer (in-service once a month). This reflects in-house training needs required by law to provide to personnel. The academy does not teach these courses, and in many cases, employees must be sent outside the county for training so that they may maintain their certification and acquire advancement in technical fields. Training seminars requested during the year may vary as they are offered.

525230 – SUBSCRIPTIONS, DUES & BOOKS **\$ 150**

Various subscriptions and memberships are needed as they relate to law enforcement statistics, training, and legal updates. These subscriptions and organizational memberships provide information that assist with the daily management, operations, and industry trends.

525331 – UTILITIES – **\$ 0**

Utility amounts are allocated based on square footage. The amount budgeted is based on first 6 months expenditures and projection of the same for the remaining 6 months plus a 5% contingency for possible rate increases and 1% tax increase.

525400 – GAS, FUEL, & OIL **\$ 9,300**

The amount budgeted is based on first 6 months expenditures and projection of the same for the remaining 6 months plus a 10% increase for next fiscal year. The 10% increase is due to the unstable fuel market. The budget amount is prorated equally among all vehicles assigned to the organization. Individual vehicle costs can not be calculated due to reassignment of vehicles with different job functions. The reassignment allows for efficient utilization of all fleet vehicles.

525600 - UNIFORMS & CLOTHING

\$ 4,650

Uniforms are requested under Section 23-13-30 of the SC Code of Laws. Each officer receives a clothing allowance. This account is also used to purchase body armor and raid carriers not funded by the bullet proof vest grant.

SECTION V. C. – CAPITAL LINE ITEM NARRATIVES

5A8 - SMALL TOOLS AND MINOR EQUIPMENT \$ 1,050

This account is used to purchase replacement telephones, cell phones, file cabinets, and other items that may be classified as small tools & minor equipment that need replacement.

540010 – MINOR SOFTWARE \$ 1,200

This account is used to purchase needed software.

5A8 - (3) HANDGUNS \$ 1,500

All law enforcement officers are required to carry a gun for officer and citizen protection. (5 * \$800)

5A8 - (3) LAPTOP COMPUTERS \$ 4,500

Computers for office personnel, commanders and road patrol deputies. Computers are vital in the process of investigations and to store information

5A8 - (3) 800 MHZ RADIOS \$ 16,665

All law enforcement officers need an 800 MHz radio for communication. (4 * \$5,555)

5A8 - (3) EMERGENCY VEHICLE W/ EQUIPMENT & INSTALLATION \$ 69,720

The officers will need unmarked vehicles with emergency equipment. Cost is provided by Fleet Manager.
The requested budget amount for unmarked vehicles includes:

(3) Chevrolet Impala	\$ 20,000
Emergency Equipment	\$ 3,000
Installation	\$ 240

SECTION I

COUNTY OF LEXINGTON

New Program Request

Fiscal Year - 2007-2008

Fund # 1000 Fund Title: GF/County Ordinary
 Organization # 151200 Organization Title: LE/Operations
 Program # New Program Title: (4) Additional Investigators - Narcotics

Object Expenditure Code Classification		Total 2007 - 2008 Requested
Personnel		
510100 Salaries #4	\$	167,124
510199 Special Overtime	\$	-
510300 Part Time #	\$	-
511112 FICA Cost	\$	12,785
511113 State Retirement	\$	-
511114 Police Retirement	\$	17,882
511120 Insurance Fund Contribution #4	\$	23,040
511130 Workers Compensation	\$	5,615
511131 S.C. Unemployment	\$	-
515600 Clothing Allowance	\$	3,200
* Total Personnel	\$	229,646
Operating Expenses		
520300 Professional Services	\$	-
520800 Outside Printing	\$	220
521000 Office Supplies	\$	800
521100 Duplicating	\$	1,500
521200 Operating Supplies	\$	4,000
521208 Police Supplies	\$	6,000
521210 Canine Supplies (Dog, Food, Training)	\$	-
522200 Small Equipment Repairs & Maintenance	\$	500
522300 Vehicle Repairs and Maintenance 4	\$	6,000
524000 Building Insurance	\$	2,000
524100 Vehicle Insurance 4	\$	2,228
524201 General Tort Liability Insurance	\$	3,860
525000 Telephone	\$	1,248
525004 WAN Service Charges	\$	-
525020 Pagers & Cell Phones	\$	3,840
525030 800 MHz Radio Service Charges 4	\$	2,748
525031 800 MHz Radio Maintenance Contracts	\$	400
525210 Conference and Meeting Expense	\$	5,000
525230 Subscription, Dues & Books	\$	200
525 Utilities	\$	-
525400 Gas, Fuel and Oil	\$	12,400
525600 Uniforms & Clothing	\$	8,000
* Total Operating	\$	60,944
** Total Personnel & Operating	\$	290,590
Capital Expenses		
540000 Small Tools and Minor Equipment	\$	1,900
540010 Minor Software	\$	1,600
5A8 (4) Handguns	\$	3,200
5A8 (4) Computers	\$	8,000
5A8 (4) 800 MHz Radio w/ Accessories	\$	22,220
5A8 (4) Emergency Vehicle w/ Equipment & Installation	\$	92,960
** Total Capital (From Section II)	\$	129,880
*** Total Budget Appropriation	\$	420,470

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SECTION II

COUNTY OF LEXINGTON

**Capital Item Summary
Fiscal Year - 2007-2008**

Fund # 1000 Fund Title: GF/County Ordinary
Organization # 151200 Organization Title: LE/Operations
Program # New Program Title: (4) Additional Investigators - Narcotics

BUDGET
2007-08
Requested

Qty	Item Description	Amount
	Small Tools and Minor Equipment	1,900
	Minor Software	1,600
4	Handguns	3,200
4	Computers	8,000
4	800 MHz Radios	22,220
4	Emergency Vehicle w/ Equipment & Installation	92,960

**** Total Capital (Transfer Total to Section I and II) 129,880**

43-58

SECTION III. – PROGRAM OVERVIEW

The Law Enforcement Operations organization provides for the supervision, control, and direction in the area of field operations to provide for the enforcement of state and local laws relating to public safety and welfare. One of the primary service objectives for law enforcement is the prevention and detection of criminal activity. The addition of 4 officers would provide full staffing capability for the Narcotics team and would enable more investigations to be conducted.

SECTION V. B. - OPERATING LINE ITEM NARRATIVES

520800 – OUTSIDE PRINTING \$ 220

Printing of various forms for office and investigations.

521000 - OFFICE SUPPLIES \$ 800

The major expenditures in this account are folders, pens, laser printer cartridges, etc. for case files...

521100 - DUPLICATING \$ 1,500

Duplication of training materials, managerial reports, financial records, personnel records, and other documents for disbursement and reference is required. The amount budgeted is based on the actual cost for 6 months and a projection of the same for the remaining 6 months plus an additional 20% for contract price increases. The copier contract expires July 31, 2007

521200 - OPERATING SUPPLIES \$ 4,000

Various operating supplies are needed to complete daily duties such as gloves, batteries, etc...

521208 - POLICE SUPPLIES \$ 6,000

The officers must be supplied with certain items such as flashlights, batteries, OC spray, handcuffs, etc. to perform their daily job duties.

522200 – SMALL EQUIPMENT REPAIRS & MAINTENANCE \$ 500

The repair of transcribers, computers, printers, typewriters, copiers, fax machines, telephones, video and audio recorders, and calculators is needed each year.

522300 - VEHICLE REPAIRS & MAINTENANCE \$ 6,000

The amount budgeted is based on first 6 months expenditures and projection of the same for the remaining 6 months plus an additional 10% for extraordinary maintenance. The extraordinary maintenance includes transmission overhauls and rear end replacements. The budget amount is prorated equally among all vehicles assigned to the organization. Individual vehicle costs can not be calculated due to reassignment of vehicles with different job functions.

522400 –BUILDING INSURANCE \$ 2,000

Building insurance amounts are allocated based on occupied square footage. The budget amount is the recommendation of the County Risk Manager.

524100 - VEHICLE INSURANCE (4) \$ 2,228

The budget amount per vehicle is the recommendation of the County Risk Manager.

43-60

524201 - GENERAL TORT LIABILITY INSURANCE **\$ 3,860**

General tort liability insurance amounts as allocated based on number of personnel. The budget amount is the recommendation of the County Risk Manager.

525000 - TELEPHONE **\$ 1,248**

This account will be used to pay telephone line charges, fax line charges, telephone extension relocations, directory assistance charges and telephone book listing charges. The amount budgeted is based on the contract prices with Pond Branch Telephone Company plus an additional amount for telephone extension relocations, directory assistance charges and telephone book listing charges. Please see the telephone detail schedule in the appendixes for cost allocation.

525020 - PAGERS AND CELL PHONES **\$ 3,840**

All vital communications cannot occur over the 800 MHz radio system. Therefore, mobile telephones and pagers are required for immediate response when required. The amount budgeted is based on the county contract prices plus an additional amount for lost pagers and additional charges for the cell phones.

525030 - 800 MHZ RADIO SERVICE CHARGES **\$ 2,748**

The 800 MHz radios are required for communication. The USF fee charged in former years was deleted saving \$0.50 per radio, lowering the yearly cost.

525031 - 800 MHZ RADIO MAINTENANCE CONTRACTS **\$ 400**

The 800 MHz radios are covered under a maintenance contract that covers some repairs that are required due to age and excessive use

525210 - CONFERENCE & MEETING EXPENSES **\$ 5,000**

To meet requirements for certification, SC Code of Laws, Section 23-23-10 training must be attended. These include: Class I enforcement personnel (40 hours/ 3 years), Class II detention personnel (24 hour/year), Class III dispatch personnel (in-service legal updates) and reserve officer (in-service once a month). This reflects in-house training needs required by law to provide to personnel. The academy does not teach these courses, and in many cases, employees must be sent outside the county for training so that they may maintain their certification and acquire advancement in technical fields. Training seminars requested during the year may vary as they are offered.

525230 - SUBSCRIPTIONS, DUES & BOOKS **\$ 200**

Various subscriptions and memberships are needed as they relate to law enforcement statistics, training, and legal updates. These subscriptions and organizational memberships provide information that assist with the daily management, operations, and industry trends.

525400 - GAS, FUEL, & OIL **\$ 12,400**

The amount budgeted is based on first 6 months expenditures and projection of the same for the remaining 6 months plus a 10% increase for next fiscal year. The 10% increase is due to the unstable fuel market. The budget amount is prorated equally among all vehicles assigned to the organization. Individual vehicle costs can not be calculated due to reassignment of vehicles with different job functions. The reassignment allows for efficient utilization of all fleet vehicles.

43-61

525600 - UNIFORMS & CLOTHING

\$ 8,000

Uniforms are requested under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms 2 times a year. This account is also used to purchase body armor not funded by the bullet proof vest grant.

43-62

SECTION V. C. - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS AND MINOR EQUIPMENT \$ 1,900

This account is used to purchase replacement telephones, cell phones, file cabinets, and other items that may be classified as small tools & minor equipment that need replacement.

540010 - MINOR SOFTWARE \$ 1,600

This account is used to purchase needed software.

5A8 - (4) HANDGUNS \$ 3,200

All law enforcement officers are required to carry a gun for officer and citizen protection. (4 * \$800)

5A8 - (4) COMPUTERS \$ 8,000

Computers for office personnel, commanders and road patrol deputies. Computers are vital in the process of investigations and to store information

5A8 - (4) 800 MHZ RADIOS \$ 22,220

All law enforcement officers need an 800 MHz radio for communication. (4 * \$5,555)

5A8 - (4) EMERGENCY VEHICLE W/ EQUIPMENT & INSTALLATION \$ 92,960

The officers will need unmarked vehicles with emergency equipment. Cost is provided by Fleet Manager.
The requested budget amount for unmarked vehicles includes:

(4) Chevrolet Impala	\$20,000
Emergency Equipment	\$3,000
Installation	\$240

SECTION I

COUNTY OF LEXINGTON

New Program Request

Fiscal Year - 2007-2008

Fund # 1000	Fund Title: <u>GF/County Ordinary</u>	
Organization # 151200	Organization Title: <u>LE/Operations</u>	
Program # <u>New</u>	Program Title: <u>(2) Sergeants - Community Service</u>	North & South
		Total
Object Expenditure		2007 - 2008
Code Classification		Requested
Personnel		
510100 Salaries #2	\$	88,756
510199 Special Overtime	\$	-
510300 Part Time #	\$	-
511112 FICA Cost	\$	6,790
511113 State Retirement	\$	-
511114 Police Retirement	\$	9,497
511120 Insurance Fund Contribution #2	\$	11,520
511130 Workers Compensation	\$	2,982
511131 S.C. Unemployment	\$	-
515600 Clothing Allowance	\$	-
* Total Personnel	\$	119,545
Operating Expenses		
520300 Professional Services	\$	-
520800 Outside Printing	\$	110
521000 Office Supplies	\$	400
521100 Duplicating	\$	-
521200 Operating Supplies	\$	2,000
521208 Police Supplies	\$	3,000
521210 Canine Supplies (Dog, Food, Training)	\$	-
522200 Small Equipment Repairs & Maintenance	\$	-
522300 Vehicle Repairs and Maintenance 2	\$	3,000
524000 Building Insurance	\$	-
524100 Vehicle Insurance 2	\$	1,114
524201 General Tort Liability Insurance	\$	1,930
525000 Telephone	\$	634
525004 WAN Service Charges	\$	-
525020 Pagers & Cell Phones	\$	1,800
525030 800 MHz Radio Service Charges 2	\$	1,374
525031 800 MHz Radio Maintenance Contracts	\$	200
525210 Conference and Meeting Expense	\$	-
525230 Subscription, Dues & Books	\$	100
525400 Gas, Fuel and Oil	\$	6,200
525600 Uniforms & Clothing	\$	9,300
* Total Operating	\$	31,162
** Total Personnel & Operating	\$	150,707
Capital Expenses		
540000 Small Tools and Minor Equipment	\$	700
540010 Minor Software	\$	800
5A8 (2) Ruggedized Laptop Computers	\$	10,000
5A8 (2) 800 MHz Radio w/ Accessories	\$	11,110
5A8 (2) Emergency Vehicle w/ Equipment & Installation	\$	52,480
5A8 (2) Handguns and Accessories	\$	1,000
** Total Capital (From Section II)	\$	76,090
*** Total Budget Appropriation	\$	226,797

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SECTION II

COUNTY OF LEXINGTON

Capital Item Summary

Fiscal Year - 2007-2008

Fund # 1000 Fund Title: GF/County Ordinary
Organization # 151200 Organization Title: LE/Operations
Program # NEW Program Title: (2) Sergeants - Community Service North & South

BUDGET
2007-2008
Requested

<u>Qty</u>	<u>Item Description</u>	<u>Amount</u>
<u>540000</u>	<u>Small Tools and Minor Equipment</u>	<u>700</u>
<u>540010</u>	<u>Minor Software</u>	<u>800</u>
<u>2</u>	<u>Ruggidized Laptop Computers</u>	<u>10,000</u>
<u>2</u>	<u>800 MHz Radios w/Accessories</u>	<u>11,110</u>
<u>2</u>	<u>Emergency Vehicles w/Equipment & Installation</u>	<u>52,480</u>
<u>2</u>	<u>Handguns and Accessories</u>	<u>1,000</u>

**** Total Capital (Transfer Total to Section I) 76,090**

43-65

SECTION III. – PROGRAM OVERVIEW

The Community Service Sergeants provide supervision, control, and direction in the area of community concerns and safety. They ensure that service for the enforcement of state and local laws relating to public safety and welfare is carried out through the officers within the Resident Deputy program.

SECTION V. B. – OPERATING LINE ITEM NARRATIVES

520800 – OUTSIDE PRINTING \$ 110

Business Cards are needed to be given to citizens. \$ 110

521000 - OFFICE SUPPLIES \$ 400

Items to be purchase including but not limited to pens, file jackets, folders, diskettes, calendars and other general supplies that are used daily.

521200 - OPERATING SUPPLIES \$ 2,000

The greatest expenditure in this account is crime scene processing supplies, audio tapes, VHS tapes, and 8mm tapes for evidence purposes for court trials of investigative and traffic cases. Departmental standards require that evidence tapes not be reused, necessitating the need for more tapes. Evidence bags, disposable gloves, fingerprint kits, evidence boxes, evidence labels, hazardous waste disposal kits, etc, must be used to process criminal investigative cases according to SC Code of Laws and Federal laws. Greater emphasis on domestic violence cases requires an increased use of Polaroid film.

521208 – POLICE SUPPLIES \$ 3,000

Law enforcement accessories are required for the purchase of leather goods for the investigators, flashlights, handcuffs, flex cuffs, and OSHA supplies.

522300 - VEHICLE REPAIRS AND MAINTENANCE \$ 3,000

This account is used to repair and maintain vehicles.

524100 - VEHICLE INSURANCE \$ 1,114

The budget amount per vehicle is the recommendation of the County Risk Manager.

524201 - GENERAL TORT LIABILITY INSURANCE \$ 1,930

General Tort Liability Insurance is required for each person employed by the County. The amount listed as estimated by County Risk Manager.

525000 -TELEPHONE \$ 634

This account will be used to pay telephone line charges, fax line charges, telephone extension relocations, directory assistance charges and telephone book listing charges. The amount budgeted is based on the contract prices with Pond Branch Telephone Company plus an additional amount for telephone extension relocations, directory assistance charges and telephone book listing charges

525020 – PAGERS AND CELL PHONES \$ 1,800

All vital communications cannot occur over the 800 MHz radio system. Therefore, mobile telephones and pagers are required for immediate response when required. The amount budgeted is based on the county contract prices plus an additional amount for lost pagers and additional charges for the cell phones. Please see the pager and cell phone detail schedules in the appendixes for cost allocation

43-67

525030 – 800 MHz RADIO SERVICE CHARGES **\$ 1,374**

The 800 MHz radios are required for communication.

525031 – 800 MHz RADIO MAINTENANCE CONTRACTS **\$ 200**

The 800 MHz radios are covered under a maintenance contract that covers some repairs that are required due to age and excessive use. Please see the 800 MHz radio detail schedule in the appendixes for cost allocation.

525230 - SUBSCRIPTIONS, DUES & BOOKS **\$ 100**

Various subscriptions and memberships are needed as they relate to law enforcement statistics, training, and legal updates. These subscriptions and organizational memberships provide information that assist with the daily management, operations, and industry trends.

525400 - GAS, FUEL, AND OIL **\$ 6,200**

The amount budgeted is based on first 6 months expenditures and projection of the same for the remaining 6 months plus an 10% increase for next fiscal year. The 10% increase is due to the unstable fuel market. The budget amount is prorated equally among all vehicles assigned to the organization. Individual vehicle costs cannot be calculated due to reassignment of vehicles with different job functions. The reassignment allows for efficient utilization of all fleet vehicles.

525600 - UNIFORMS AND CLOTHING **\$ 9,300**

The officers must wear vests, uniforms, complete duty belts including asp baton, handcuffs and when performing their duties according to county policy. Body armor is required as policy and safety standard procedure for each sworn officer to wear for protection.

SECTION V. C. - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS AND MINOR EQUIPMENT \$ 700

These funds will purchase a cell phone, digital camera and digital recorder for each officer.

540010 - MINOR SOFTWARE \$ 800

Software and licenses are needed for laptops and desk computers.

5A8 (2) RUGGEDIZED LAPTOP COMPUTERS \$ 10,000

Computers for office personnel, commanders and road patrol deputies. Computers are vital in the process of investigations and to store information

5A8 - (2) 800 MHZ RADIO'S \$ 11,110

The 800 MHz radios are necessary for communication and officer safety.

5A8 - (2) EMERGENCY VEHICLES w/EQUIPMENT & INSTALLATION \$ 52,480

The requested budget amount for the (2) marked vehicles includes:

(2) Chevrolet Impala	\$40,000
Emergency Equipment	\$6,000
Installation	\$480

5A8 (2) HANDGUNS AND ACCESSORIES \$ 1,000

The officers carry weapons to protect the public and themselves.

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2007-08

REALIGNMENT

Fund: 1000
Division: Law Enforcement
Organization: 151200 - Operations

From J.E.T. - 131600

BUDGET

Object Expenditure Code Classification	(3) Criminal Investigators Grade 13	2007-08 Requested	2007-08 Recommend	2007-08 Approved
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Personnel

510100 Salaries & Wages - 3		120,244	_____	_____
511112 FICA Cost		9,199	_____	_____
511114 Police Retirement		12,866	_____	_____
511120 Insurance Fund Contribution - 3		17,280	_____	_____
511130 Workers Compensation		4,037	_____	_____

*** Total Personnel** 163,626 _____

Operating Expenses

*** Total Operating** 0 _____

****Total Personnel & Operating** 163,626 _____

Capital

**** Total Capital** 0 _____

***** Total Budget Appropriation** 163,626 _____

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COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2007-08

REALIGNMENT

Fund: 1000

Division: Law Enforcement

Organization: 151210 - Security Services

From Security Services - 111310

					<i>BUDGET</i>		
Object Expenditure		(1) - F/T	(2) - P/T	(1) - P/T	2007-08	2007-08	2007-08
Code	Classification	Master Dpty Grade 13	Deputy Grade 10-12	Security Grd Grade 5	Requested	Recommend	Approved
Personnel							
510100	Salaries & Wages - 1	38,079			38,079		
510199	Special Overtime	500			500		
510200	Overtime			200	200		
510300	Part-Time - 3 (1.375 - FTE)		35,199	12,413	47,612		
511112	FICA Cost	2,951	2,693	965	6,609		
511113	State Retirement			1,162	1,162		
511114	Police Retirement	4,128	3,766		7,894		
511120	Insurance Fund Contribution - 2.625	5,760	3,600	5,760	15,120		
511130	Workers Compensation	1,296	1,662	424	3,382		
	* Total Personnel	52,714	46,920	20,924	120,558		
Operating Expenses							
521000	Office Supplies				100		
521200	Operating Supplies				100		
521208	Police Supplies				200		
522300	Vehicle Repairs & Maintenance				700		
524100	Vehicle Insurance - 1				557		
524201	General Tort Liability Insurance				1,065		
524202	Surety Bonds - 1				0		
525000	Telephone				317		
525010	Long Distance Charges				0		
525020	Pager and Cell Phones				654		
525030	800 MHz Radio Service Charges - 1				687		
525031	800 MHz Radio Maint. Contracts - 1				100		
525210	Conference & Meeting Expense				400		
525230	Subscriptions, Dues, & Books				40		
525400	Gas, Fuel & Oil				663		
525600	Uniforms & Clothing				1,300		
	* Total Operating				6,883		
	** Total Personnel & Operating				127,441		
Capital							
	** Total Capital				0		
*** Total Budget Appropriation					127,441		

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COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2007-08

REALIGNMENT

Fund: 1000

Division: Law Enforcement

Organization: 151220 - Code Enforcement Services

From Code Enf. Serv. - 111320

		BUDGET		
		(4)	(1) Senior	
Object Expenditure		Depty 1st Class	Secretary	2007-08
Code	Classification	Grade 12	Grade 7	Requested
				2007-08
				2007-08
				2007-08
				Approved
Personnel				
510100	Salaries & Wages - 5	157,390	30,924	188,314
510199	Special Overtime	1,000		1,000
510200	Overtime		100	100
511112	FICA Cost	12,117	2,373	14,490
511113	State Retirement		2,857	2,857
511114	Police Retirement	16,948		16,948
511120	Insurance Fund Contribution - 5	23,040	5,760	28,800
511130	Workers Compensation	5,317	93	5,410
	* Total Personnel	215,812	42,107	257,919
Operating Expenses				
521000	Office Supplies			630
521100	Duplicating			1,282
521200	Operating Supplies			500
521208	Police Supplies			400
522300	Vehicle Repairs & Maintenance			3,396
524100	Vehicle Insurance - 4			2,228
524201	General Tort Liability Insurance			3,892
524202	Surety Bonds - 5			0
525000	Telephone			745
525010	Long Distance Charges			0
525020	Pagers and Cell Phones			2,616
525030	800 MHz Radio Service Charges - 5			3,435
525031	800 MHz Radio Maint. Contracts - 5			458
525210	Conference & Meeting Expense			2,000
525230	Subscriptions, Dues, & Books			200
525400	Gas, Fuel, & Oil			10,164
525600	Uniforms & Clothing			3,000
	* Total Operating			34,946
	** Total Personnel & Operating			292,865
Capital				
	All Other Equipment			0
	** Total Capital			0
	*** Total Budget Appropriation			292,865

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SECTION I

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2007-08**

Fund: 1000
Division: Law Enforcement
Organization: 151250 - School Crossing Guards

		BUDGET					
Object Code	Expenditure Classification	2005-06 Expenditure	2006-07 Expend. (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
Personnel							
510300	Part Time - 45-LS (12.00 - FTE)	154,810	68,450	163,408	<u>158,085</u>		
511112	FICA Cost	11,843	5,307	12,501	<u>12,094</u>		
511113	State Retirement	10,259	4,610	13,399	<u>14,560</u>		
511130	Workers Compensation	5,202	2,331	5,488	<u>5,312</u>		
511131	S.C. Unemployment	453	340	0	<u>0</u>		
511213	State Retirement - Retiree	1,660	1,003	0	<u>0</u>		
* Total Personnel		184,227	82,041	194,796	<u>190,051</u>		
Operating Expenses							
520204	School Crossing Guards	45,137	0	55,866	<u>59,357</u>		
521209	School Patrol Supplies	1,921	0	2,425	<u>4,633</u>		
524201	General Tort Liability Insurance	708	492	1,119	<u>1,023</u>		
524202	Surety Bonds	364	0	0	<u>0</u>		
525100	Postage	322	149	450	<u>400</u>		
* Total Operating		48,452	641	59,860	<u>65,413</u>		
** Total Personnel & Operating		232,679	82,682	254,656	<u>255,464</u>		
Capital							
** Total Capital		0	0	0	<u>0</u>		

*** Total Budget Appropriation 232,679 82,682 254,656 255,464

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SECTION III. – PROGRAM OVERVIEW

School Crossing Guards ensure the safety of our children during arrival and departure from school. Lexington County School District's # 1, #2, #3, and #5 have requested school crossing guards for the budget year 2007-2008.

SECTION V. A. – LISTING OF POSITIONS

Current Staffing Level:

	Positions	<u>Full Time Equivalent</u>		Total	Grade
		General Fund	Other Fund		
School Crossing Guards:					
School Crossing Guards	1	12.50		12.50	P/T – L/S

46-3

SECTION V. B. – OPERATING LINE ITEM NARRATIVES

520204 – SCHOOL CROSSING GUARDS \$ 59,357

An agreement between Cayce Public Safety, City of West Columbia, and the Lexington County Sheriff's Department states that Cayce Public Safety and the City of West Columbia will be responsible for the employment of school crossing guards for the schools located in their town limits. They will invoice Lexington County for the amount contracted plus one-half of the administrative fees charged for services.

521209 – SCHOOL PATROL SUPPLIES \$ 4,633

Supplies such as vests, signs, lights, rain gear, batteries and other safety equipment is required for the school crossing guards to be visible for the safety of the children and for awareness purposes of citizens.

524201 – GENERAL TORT INSURANCE \$1,023

General tort liability insurance amounts as allocated based on number of personnel. The budget amount is the recommendation of the County Risk Manager.

525100 – POSTAGE \$ 400

Postage is required for the bi-weekly mailing of the payroll deposit amounts to the school crossing guards.

**LEXINGTON COUNTY SHERIFF'S DEPARTMENT
SCHOOL CROSSING GUARDS
ESTIMATE OF COST PER DISTRICT 2007 - 2008**

	Number of Guards	School Days Per Year	Hours Worked Per Day	Total Hours Worked Per Year	Hourly Pay Rate	Total Salary Charged	FICA 7.65%	SCRS - 9.21%	Worker's Compensation .0336%	General Tort \$31.00/FTE	TOTAL Salary & Fringe Charged to School District	Yearly Contracts	Postage	Administrative Fee (\$1,129.47/Guard) (Attachment A)	Estimated Equipment (\$140.39/Guard) (Attachment B)	Estimated District Cost
District 1									0.0336	\$31						
	1	180	3.0	540.0	13.408348	\$ 7,240.51	\$ 553.90	\$ 666.85	\$ 243.28	\$ 31.00	\$ 8,735.54		\$ 12.12	\$ 1,129.47	\$ 140.39	\$ 10,017.52
	7	180	1.5	1,890.0	13.408348	\$ 25,341.78	\$ 1,938.65	\$ 2,333.98	\$ 851.48	\$ 217.00	\$ 30,682.89		\$ 84.84	\$ 7,906.29	\$ 982.73	\$ 39,656.75
	2	180	2.0	720.0	13.408348	\$ 9,654.01	\$ 738.53	\$ 889.13	\$ 324.37	\$ 62.00	\$ 11,668.05		\$ 24.24	\$ 2,258.94	\$ 280.78	\$ 14,232.01
District 1 Total	10			3,150.0		\$ 42,236.30	\$ 3,231.08	\$ 3,889.96	\$ 1,419.14	\$ 310.00	\$ 51,086.48	\$ -	\$ 121.20	\$ 11,294.70	\$ 1,403.90	\$ 63,906.28
District 2																
	1	180	1.5	270.0	13.408348	\$ 3,620.25	\$ 276.95	\$ 333.43	\$ 121.64	\$ 31.00	\$ 4,383.27		\$ 12.12	\$ 1,129.47	\$ 140.39	\$ 5,459.82
	2	180	2.0	720.0	13.408348	\$ 9,654.01	\$ 738.53	\$ 889.13	\$ 324.37	\$ 62.00	\$ 11,668.05		\$ 24.24	\$ 2,258.94	\$ 280.78	\$ 14,232.01
	2	180	2.5	900.0	13.408348	\$ 12,067.51	\$ 923.16	\$ 1,111.42	\$ 405.47	\$ 62.00	\$ 14,569.56		\$ 24.24	\$ 2,258.94	\$ 280.78	\$ 17,133.53
Sub-Total	5			1,890.0		\$ 25,341.78	\$ 1,938.65	\$ 2,333.98	\$ 851.48	\$ 155.00	\$ 30,620.89	\$ -	\$ 60.61	\$ 5,647.35	\$ 701.95	\$ 36,825.36
Contracts:																
W. Cola.	6	180	1.5	1,620.0	13.408348						\$ 26,299.62			\$ 3,388.41	\$ -	\$ 29,688.03
Cayce	6	180	1.5	1,620.0	13.408348						\$ 26,299.62			\$ 3,388.41	\$ -	\$ 29,688.03
Sub-Total	12			3,240.0		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 52,599.23	\$ -	\$ 6,776.82	\$ -	\$ 59,376.05
District 2 Total	17			5,130.0		\$ 25,341.78	\$ 1,938.65	\$ 2,333.98	\$ 851.48	\$ 155.00	\$ 30,620.89	\$ 52,599.23	\$ 60.61	\$ 12,424.17	\$ 701.95	\$ 96,201.41
District 3																
	1	180	1.5	270.0	13.408348	\$ 3,620.25	\$ 276.95	\$ 333.43	\$ 121.64	\$ 31.00	\$ 4,383.27		\$ 12.12	\$ 1,129.47	\$ 140.39	\$ 5,459.82
	2	180	2.0	720.0	13.408348	\$ 9,654.01	\$ 738.53	\$ 889.13	\$ 324.37	\$ 62.00	\$ 11,668.05		\$ 24.24	\$ 2,258.94	\$ 280.78	\$ 14,232.01
District 3 Total	3			990.0		\$ 13,274.26	\$ 1,015.48	\$ 1,222.56	\$ 446.02	\$ 93.00	\$ 16,051.32	\$ -	\$ 36.36	\$ 3,388.41	\$ 421.17	\$ 19,691.83
District 5																
	4	180	1.5	1,080.0	13.408348	\$ 14,481.02	\$ 1,107.80	\$ 1,333.70	\$ 486.56	\$ 124.00	\$ 17,533.08		\$ 48.48	\$ 4,517.88	\$ 561.56	\$ 22,661.00
	7	180	2.0	2,520.0	13.408348	\$ 33,789.04	\$ 2,584.86	\$ 3,111.97	\$ 1,135.31	\$ 217.00	\$ 40,838.18		\$ 84.84	\$ 7,906.29	\$ 982.73	\$ 49,812.04
	4	180	3.0	2,160.0	13.408348	\$ 28,962.03	\$ 2,215.60	\$ 2,667.40	\$ 973.12	\$ 124.00	\$ 34,942.15		\$ 48.48	\$ 4,517.88	\$ 561.56	\$ 40,070.08
District 5 Total	15			5,760.0		\$ 77,232.08	\$ 5,908.25	\$ 7,113.07	\$ 2,595.00	\$ 465.00	\$ 93,313.41	\$ -	\$ 181.81	\$ 16,942.05	\$ 2,105.85	\$ 112,543.12
Grand Total	45			15,030.0		\$ 158,084.42	\$ 12,093.46	\$ 14,559.58	\$ 5,311.64	\$ 1,023.00	\$ 191,072.09	\$ 52,599.23	\$ 399.98	\$ 44,049.33	\$ 4,632.87	\$ 292,342.65

Total Revenue **\$ 292,342.65**

Estimated Contract Amounts:	Guards	Days	Hours	Salary	FICA - 7.65%	SCRS - 9.21%	W/C - 0.0336	General Tort \$31.00/yr/ FTE	Total Salary Contract	50% Of Admin. Fee	Estimated Equipment	Total Contract		
City of W. Cola.	6	180	1.5	1,620.0	13.408348	\$ 21,721.52	\$ 1,661.70	\$ 2,000.55	\$ 729.84	\$ 186.00	\$ 26,299.62	\$ 3,378.48	\$ -	\$ 29,678.10
City of Cayce	6	180	1.5	1,620.0	13.408348	\$ 21,721.52	\$ 1,661.70	\$ 2,000.55	\$ 729.84	\$ 186.00	\$ 26,299.62	\$ 3,378.48	\$ -	\$ 29,678.10
Total	12			3,240.0		\$ 43,443.05	\$ 3,323.39	\$ 4,001.10	\$ 1,459.69	\$ 372.00	\$ 52,599.23	\$ 6,756.96	\$ -	\$ 59,356.19

Hourly rate Estimated: 4% increase from 06/07
 Total Revenue to Bill Out does not include payment we must make to City of W. Cola. And City of Cayce.
 The 1/2 administrative fee paid to the Cities of West Columbia and Cayce was agreed upon in a contract by prior administration. An agreement was made to give Cayce and West Columbia an amount to cover their administrative expenses.
 It was estimated that their expenses would be 50% of LCSD's Administrative costs.

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**Attachment A
Administrative Fee Calculation**

	Secretary	Sergeant
FICA	7.6500%	7.6500%
Retirement	9.2100%	10.7000%
W/C	0.3000%	3.3600%
General Tort per year	\$ 31.00	\$ 965.00

	Annual Salary	FICA	Retirement	Worker's Compensation	General Tort	Life/Health Insurance \$5760/Yr.	Subtotal	Total Billable Admin. Fee 40%	Admin. Fee Per Guard Per Year 39 Guards All Districts
Secretary	\$ 31,925.00	\$ 2,442.26	\$ 2,940.29	\$ 95.78	\$ 31.00	\$ 5,760.00	\$ 43,194.33	\$ 17,277.73	\$ 443.02
Master Traffic Deputy	\$ 49,465.00	\$ 3,784.07	\$ 5,292.76	\$ 1,662.02	\$ 965.00	\$ 5,760.00	\$ 66,928.85	\$ 26,771.54	\$ 686.45
Total	\$ 81,390.00	\$ 6,226.34	\$ 8,233.05	\$ 1,757.80	\$ 996.00	\$ 11,520.00	\$ 110,123.18	\$ 44,049.27	\$ 1,129.47

Note: The administrative fee is calculated for all school crossing guards. The total number of guards is 45 which includes the 6 City of Cayce contract guards and 6 City of West Columbia contract guards; however, we allocate the admin fee for only half the contract guards.

Estimate: 2-8-07

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Attachment B
Supply Estimate Per Guard

Equipment	Quantity	Unit Price	Total Price
Vest	1	\$15.75	\$ 15.75
Stop Sign	1	\$19.95	\$ 19.95
Strobe Light	1	\$19.95	\$ 19.95
Flashlight	1	\$10.50	\$ 10.50
Rainsuit	1	\$9.45	\$ 9.45
Jacket	1	\$29.40	\$ 29.40
Cap	1	\$12.60	\$ 12.60
Gloves	1	\$3.15	\$ 3.15
Whistle	1	\$4.20	\$ 4.20
Batteries D	6	\$0.61	\$ 3.65
Batteries AA	8	\$0.33	\$ 2.60
		Subtotal	\$ 131.21
		Tax 7%	9.18
		Total Est. Supply Cost	\$ 140.39

6.97

SECTION I

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2007-08**

Fund: 1000
Division: Law Enforcement
Organization: 151300 - Jail Operations

		BUDGET					
Object Code	Expenditure Classification	2005-06 Expenditure	2006-07 Expend. (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
Personnel							
510100	Salaries & Wages - 110	3,437,394	1,647,051	3,770,780	3,821,189		
510199	Special Overtime	442,988	286,038	344,000	400,000		
510200	Overtime	12,712	6,303	20,000	10,000		
510300	Part Time - 1-PT/10-LS (8.5 - FTE)	97,089	41,230	130,129	82,064		
511112	FICA Cost	294,889	146,587	326,266	329,964		
511113	State Retirement	10,186	5,059	11,878	10,272		
511114	Police Retirement	368,840	182,632	447,218	449,585		
511120	Insurance Fund Contribution - 110	636,000	316,800	633,600	633,600		
511130	Workers Compensation	134,819	66,837	141,276	145,883		
511131	S.C. Unemployment	6,931	0	0	0		
511213	State Retirement - Retiree	2,069	422	0	0		
511214	Police Retirement - Retiree	38,784	21,338	0	0		
515600	Clothing Allowance	600	400	0	800		
	* Total Personnel	5,483,301	2,720,697	5,825,147	5,883,357		
Operating Expenses							
520100	Contracted Maintenance	10,665	15,200	28,211	53,682		
520200	Contracted Services	19,966	3,608	18,585	28,480		
520202	Medical Service Contract	1,571,265	771,068	1,823,542	1,964,051		
520203	Food Service Contract	702,533	332,297	779,880	919,034		
520207	SLED Terminal Contract	780	325	780	936		
520215	Housing of Juveniles	46,962	28,625	88,491	99,780		
520230	Pest Control	3,540	0	7,080	5,580		
520300	Professional Services	255	0	1,500	1,500		
520702	Technical Currency & Support	9,905	2,338	9,000	7,888		
520703	Computer Hardware Maintenance				600		
521000	Office Supplies	12,236	2,182	14,000	14,000		
521100	Duplicating	17,140	7,709	15,960	18,504		
521200	Operating Supplies	97,549	57,988	117,900	197,926		
521208	Police Supplies	661	2,440	4,000	4,000		
521300	Food Supplies	5,059	1,095	7,200	7,200		
521400	Health Supplies	10,204	7,987	16,900	19,750		
522000	Building Repairs & Maintenance	65,536	34,905	103,900	110,000		
522200	Small Equipment Repairs & Maintenance	21,464	15,682	47,300	68,050		
522300	Vehicle Repairs & Maintenance	5,860	3,789	7,176	8,352		
524000	Building Insurance	13,508	6,980	14,443	14,768		
524100	Vehicle Insurance - 12	6,360	3,445	6,890	6,684		
524201	General Tort Liability Insurance	79,294	42,924	94,095	101,765		
524202	Surety Bonds - 111	1,144	0	0	0		
525000	Telephone	11,581	6,015	14,972	16,422		
525020	Pagers and Cell Phones	4,510	1,726	5,082	5,374		
525030	800 MHz Radio Service Charges - 19	5,996	3,383	7,435	8,244		
525031	800 MHz Radio Maintenance Charges - 19	1,102	1,028	1,063	1,098		
525050	SLED Telecommunication Charges	6,650	3,252	6,900	6,900		
525210	Conference & Meeting Expense	5,366	3,529	6,000	10,000		
525230	Subscriptions, Dues, & Books	4,022	3,699	5,000	8,000		
525331	Utilities - Law Enf. Ctr.	68,547	31,376	75,026	66,557		
525363	Utilities - New Jail	141,653	79,814	142,796	169,295		

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SECTION I

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2007-08**

Fund: 1000
Division: Law Enforcement
Organization: 151300 - Jail Operations

		BUDGET					
Object Expenditure Code	Classification	2005-06 Expenditure	2006-07 Expend. (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
Cont'd Operating Expenditures:							
525364	Utilities - Jail Electric Gate	198	101	211	<u>218</u>		
525366	Utilities - Detention PODS	193,716	107,607	199,466	<u>228,241</u>		
525389	Utilities - Judicial Center	13,456	6,603	13,510	<u>14,012</u>		
525400	Gas, Fuel & Oil	16,231	10,311	16,900	<u>22,692</u>		
525600	Uniforms & Clothing	23,149	13,100	35,000	<u>50,000</u>		
525601	Inmate Clothing	22,785	705	25,000	<u>33,095</u>		
526500	Licenses & Permits	62	0	200	<u>442</u>		
527030	Inmate Compensation	14,755	9,585	18,000	<u>21,900</u>		
538000	Claims & Judgments (Litigation)	580	0	5,000	<u>5,000</u>		
* Total Operating		3,236,245	1,622,421	3,784,394	<u>4,320,020</u>		
** Total Personnel & Operating		8,719,546	4,343,118	9,609,541	<u>10,203,377</u>		
Capital							
540000	Small Tools & Minor Equipment	1,655	1,944	5,000	<u>8,604</u>		
	All Other Equipment	133,331	3,571	70,318	<u>438,578</u>		
**Total Capital		134,986	5,515	75,318	<u>447,182</u>		

***** Total Budget Appropriation**

8,854,532 4,348,633 9,684,859 10,650,559

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SECTION II

COUNTY OF LEXINGTON

Capital Item Summary

Fiscal Year - 2007-2008

Fund # 1000 Fund Title: GF/County Ordinary
 Organization # 151300 Organization Title: LE/Jail Operations
 Program # _____ Program Title: _____

BUDGET
 2007-08
 Requested

Item Description		Amount
	Small Tools and Minor Equipment	8,604
1	Replacement Riding Lawn Mower	1,491
1	Pressure Washer	553
1	Upgrade to Perimeter Lighting	110,424
1	Wireless Command and Control Monitoring System	14,356
1	Walk In Freezer and Cooler Units	33,128
1	Generator Switch Gear Replacement	44,170
1	Replacement of Jail Kitchen Floor	33,128
1	Upgrade of Security Lock System	11,400
1	Cable Drain Cleaning Machine	773
1	Upgrade of Fire Alarm System	25,398
1	Skillet	12,799
1	Sheet Pan Rack	708
1	Remote Activated Custody Control Belt	1,039
2	Replacement Fax Machines	1,274
1	Printer for Court Security Office	344
1	Antenna Repeater System - Judicial Center	31,000
4	Replacement Printers	8,000
1	Portable Air Conditioner	700
3	Replacement Vehicles	79,720
1	Shotgun	353
6	Commercial Vacuums	7,500
1	Replacement Carpeting for Pods	15,460
** Sub Total Capital Page 1		442,322

SECTION II

COUNTY OF LEXINGTON

**Capital Item Summary
Fiscal Year - 2007-2008**

Fund # 1000 Fund Title: GF/County Ordinary
 Organization # 151300 Organization Title: LE/Jail Operations
 Program # _____ Program Title: _____

BUDGET
2007-08
Requested

	Item Description	Amount
8	Commercial Microwaves	2,651
4	Air Circulators for Old Jail	2,209
	** Sub Total Capital Page 2	4,860
	** Total Capital (Transfer Total to Section I and II)	447,182

SECTION III. - PROGRAM OVERVIEW

Jail operations provide the incarceration of persons arrested pending adjudication by a court of law. The primary service objective of Detention is to ensure the safety of the citizens of Lexington County by providing a safe and secure facility for individuals pending trial. The Detention organization provides for the day-to-day operations of the facility to include intake and booking, prisoner transportation, and inmate services. The organization provides medical services, mental health services, food services, and maintains religious services for inmates.

SECTION IV.D. – SERVICE LEVELS

The service levels for the Detention Center are maintained on a yearly basis. The statistics below are for year 2006.

Average Jail Population	859
Number Booked	13,264
Number Released	13,734
Federal Inmates Booked	635
Number of Meals Served	940,560
Number of Warrants Issued	12,023
Number of Warrants Served	9,153
Number of Arrests by LCSD	3,609

Man Hours for Litter Pickup	4,315
Mileage	21,213
Pounds of Litter	269,171
Supervised Hours	1,390

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SECTION V. A. – LISTING OF POSITIONS

Current Staffing Level:

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Law Enforcement/Jail:					
Major/Bureau Commander	1	1		1	23
Captain	1	1		1	22
Lieutenant	3	3		3	17
Sergeant	1	1		1	16
Master Deputy	1	1		1	13
Sergeant Classification	1	1		1	13
Sergeant Jail	8	8		8	13
Master Correctional Officer	4	4		4	12
Deputy	9	9		9	10-12
Maintenance Assistant III / Law Enf	1	1		1	10
Correctional Officer	78	78		78	9-11
Correctional Officer	1	0.5		0.5	9-P/T
Secretary I	1	1		1	6
Bailiff	N/A	10		10	L/S - P/T
Totals:	111	120.5	0	120.5	

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SECTION V. B. - OPERATING LINE ITEM NARRATIVES

520100 – CONTRACTED MAINTENANCE \$ 53,682

Maintenance agreements are required to maintain the operations of equipment in the detention facility.

Elevator System (Southern Elevator) 6 months contract expires 12/31/07	\$ 2,016
Elevator System (New Contract) 6 months Current Price + 20% Increase	\$ 2,420
Fire & Security Maintenance Existing (Lowman Communications)	\$ 1,380
Fire & Security Maintenance Additions ABCD Dorms & Laundry (Lowman's)	\$ 972
Fire & Security Maintenance Additions Sheriff's Department (Lowman's)	\$ 972
Overhead Doors (New Contract 04/07) Current Contract Price +20% Increase	\$ 600
Cleaning of Kitchen Hood System (Caraway Fire & Safety)	\$ 1,200
Inspection of the Kitchen Hood Fire Suppression System (Simplex-Grinnell)	\$ 2,500
Inspection of all Fire Extinguishers in Building (Simplex Grinnell)	\$ 1,000
Old & New Jail Camera System (WH Platts)	\$ 17,100
New Livescan System (Motorola)	\$ 8,102
Sprinkler System Inspection (Crawford Sprinkler)	\$ 1,600
Proximity Security System for Judicial Center	\$ 10,320
Camera System for the Judicial Center	\$ 3,500

520200 – CONTRACTED SERVICES \$ 28,480

Contracted services for various items are required for the detention facility.

Radiation Monitoring for Courthouse X Ray Machines (Interstate Health)	\$ 360
Medical Waste (Diversified Medical)	\$ 2,400
Termite Bond Renewal #1126 & 316 Yearly (Pro-Exterminating)	\$ 3,720
Green Box (Allied Waste Management)	\$ 18,000
Audit of Facility Grounding Study (Contractor to Be Named)	\$ 4,000

520202 – MEDICAL SERVICE CONTRACT \$ 1,964,051

This contract is to provide medical services for inmates.

Basic annual costs at third year contract prices (PHS) (\$146,378.50 per month and base ADP of 925)	\$ 1,756,542
Consumer Price Index for South 3% Change (\$4,392.00 per month and base ADP of 925)	\$ 52,704
Population Adjustment (105 inmates*365 days *\$1.43)	\$ 54,805
Estimated catastrophic cases (\$48,231.39 through Dec. 2006)	\$ 100,000

520203 – FOOD SERVICE CONTRACT

\$ 919,034

This contract is to provide food services for inmates.

Inmates 1,030 * \$0.747 per meal cost * 3 meals per day * 365 days per year	\$ 842,504
Consumer Price Index for South – Other Services 3.1% Change	
Inmates 1,030 * \$0.023 per meal inc * 3 meals per day * 365 days per year	\$ 25,941
Trustees 60 * \$0.747 per meal cost * 3 meals per day * 365 days per year	\$ 49,078
Consumer Price Index for South – Other Services 3.1% Change	
Trustees 60 * \$0.023 per meal inc. * 3 meals per day * 365 days per year	\$ 1,511

520207 – SLED TERMINAL CONTRACT

\$ 936

Contracted cost for access to South Carolina Law Enforcement Agency database. \$78.00 * 12 months = \$936.

520215 – HOUSING OF JUVENILES

\$ 99,780

In accordance with the Juvenile Detention ACT (R700-S1485), effective January 1, 1993, juveniles may not be detained in adult jails or lock-ups. The Department of Youth Services will house these juveniles for the Lexington County Sheriff's Department.

Housing of Juveniles (SCDJJ) \$8,315 per month * 12 months. The amount budgeted includes a projected 10% increase in average daily population for juveniles.

520230 – PEST CONTROL

\$ 5,580

Monthly pest control services are necessary to maintain DHEC standards for detention center.

Pest Control Kitchen (Bugman) \$310.00 * 12 months	\$3,720
Pest Control Other Areas as Needed (Bugman) \$310.00 * 6 months	\$1,860

520300 – PROFESSIONAL SERVICES

\$ 1,500

For expenditures which are not covered under the medical service contract for inmates and emergency room expenses incurred for inmates before booking. This account will also cover costs of psychological debriefing needed for employees.

Psychological Debriefing for Employees (Klohn Psychology)	\$1,500
---	---------

520702 – TECHNICAL CURRENCY & SUPPORT

\$ 7,888

Computer hardware maintenance agreements allow for maintenance and repairs of equipment. These agreements ensure proper operation of the equipment and have the potential to increase the equipments useful life.

Networking Software (Progress)	\$ 2,088
(Based on Quote from Progress)	
Jail Management System Software (Text & Data)	\$ 5,800

520703 – COMPUTER HARDWARE MAINTENANCE **\$ 600**

The current warranty on the jail server will expire 8/2007.

Extended Warranty for Server (Dell) \$ 600

521000 – OFFICE SUPPLIES **\$ 14,000**

Forms, calendars, paper, toner, etc. will be purchased from this account. The amount budgeted is based on six months average with a projection of the same for the remaining six months.

Standard office supplies (Central Store) \$ 6,000
Special office supplies (Lorick) \$ 1,500
Printer Cartridges & Printer Maintenance & Drum Kits (TonerPlus) \$ 6,500

521100 – DUPLICATING **\$ 18,504**

Training materials, booking information and other information needs duplicating. The amount budgeted is based on the actual cost for 6 months and a projection of the same for the remaining 6 months plus an additional 20% for contract price increases and \$1,200 for an additional copier in the Court House. The copier contract expires July 31, 2007.

521200 – OPERATING SUPPLIES **\$ 197,926**

The SC Department of Health & Environmental Control and the Minimum Standards for Local Detention Facilities in SC as enforced by the SC Department of Corrections (SC Code of Laws, Section 24-9-10 through 35) regulate the requirements for this account. This account will be used to purchase cleaning chemicals, laundry detergents, kitchen chemicals, property bags used for storing inmate's belongings, towels, sheets and blankets, etc. for inmates. The average daily population is projected to be 850 by the end of next fiscal year.

General Supplies (Central Warehouse) \$ 123,000
Laundry Chemicals (Waper) Contract Expires 08/31/07 \$ 14,500
(2) Heavy Duty Kettle Paddles \$ 636
Single Blade Razors for Inmates (Village Sundries) \$ 7,500
Inmate Cash Bags 30 cases (EMSCO Packing) \$ 3,000
Supplies for Vacuums (Aerus) \$ 1,050
Various Operating Supplies (Kmart) \$ 200
Shaving Cream – 60 cases (ICS) \$ 1,000
Under the Bed Storage Boxes 15 cases (ATD American) \$ 950
Inmate Linens – (Tabb Textile Co. Inc.) Contract Expires 08/31/07 \$ 7,278
Blankets – 1,500 (Northwest Woolen Mills New Blanket to Be Bid) \$ 9,851
Disposable Briefs – 2 cases (Bob Barker) \$ 125
Inmate Personal Property Bags - 80 cases (Bob Barker) \$ 2,775
Inmate Garment Bags – 500 Bags (Bob Barker) \$ 10,379
Mattresses – 350 (Bob Barker) \$ 12,500
Beverage Containers – 5 (Bob Barker) \$ 1,126
Inmate Worker Laundry Bags (72) (18"*24") Larger than Bid Bags \$ 206
General Pop Laundry Bags (100 Cs – Bid Awarded to ATD American) \$ 1,850

521208 – POLICE SUPPLIES **\$ 4,000**

This account will be used to purchase restraints: belly chains, handcuffs, leg irons, electronic shields, and tasers. In addition, batteries for radios and flashlights will be purchased from this account. The restraint equipment has to be replaced often due to excessive use.

15 Leg Irons (Bob Barker)	\$ 615
15 Waist Chains/Handcuffs (PX Direct)	\$ 1,200
15 Pad Locks (Vendor to Be Determined)	\$ 30
2 Transport Leg Brace (PX Direct)	\$ 520
Other Restraint Devices Including Handcuffs (Various Vendors)	\$ 1,635

521300 – FOOD SUPPLIES **\$ 7,200**

Pursuant to Federal Constitutional Law, the Minimum Standards for Local Detention Facilities in SC as enforced by the Department of Corrections (SC Code of Laws, Section 24-9-10 through 35) plus the SC Department of Health and Environmental Control regulate the requirements for this account. This account will cover the expenditures not covered under the food service contract.

Food trays (ABL)	\$ 1,000
Refreshments and Catering for Business Functions (ABL)	\$ 6,200

521400 – HEALTH SUPPLIES **\$ 19,750**

Pursuant to Federal Constitutional Law, the Minimum Standards for Local Detention Facilities in SC as enforced by the Department of Corrections (SC Code of Laws, Section 24-9-10 through 35) plus the SC Department of Health and Environmental Control regulate the requirements for this account. This account will cover the expenditures not covered under the medical service contract.

Indigent Care Packets (Amercare Products) 35,000 kits * \$0.45 each	\$ 15,750
Hepatitis B Vaccinations	\$ 4,000

522000 – BUILDING REPAIRS AND MAINTENANCE **\$ 110,000**

To maintain a facility that is operational 24 hours per day 365 days per year. The plumbing and sewage needs, smoke detectors, heating and cooling system, locks, lighting, and grounds maintenance supplies are purchased from this account. Our facility is aging and requires more maintenance as each year passes. The amount budgeted includes a 5% increase over last fiscal year to account for the aging.

522200 – SMALL EQUIPMENT REPAIRS **\$ 68,050**

Repairs to microwaves, small kitchen equipment, utility carts, lawnmowers, weed eaters, cameras, sewing machines, vacuums, blowers, tractor, and other equipment. Several items in the kitchen are aging and require frequent repair.

Electric Gates & Doors (Palmetto Southern & American Door)	\$ 2,500
Locks (Southern Folger and Arc One)	\$ 5,000
Printers (Toner Plus - \$2,000, & Business Machines Exchange \$5,000)	\$ 7,000
Radio Repair (Communication Specialists)	\$ 250
Laundry Equipment (ICLM)	\$ 15,000
Sprinkler System (Crawford)	\$ 3,000
Cell Phone Repair (Direct Wireless)	\$ 250
Fax Machine Repair (Business Machines Exchange)	\$ 500
Lawnmower & Tractor Repair (Various)	\$ 800
Welding of Kitchen Equipment (Mike's Specialties)	\$ 1,000
Electronic Control System (Southwestern Communications)	\$ 5,000
Security Camera System Repair not covered under Maint. Agree. (WH Platts)	\$ 10,000
Kitchen Equipment Repair (Authorized Commercial Equip. Serv)	\$ 15,000
Vacuum Cleaner (Aerus)	\$ 500
Network cabling and accessories (Cable & Connections)	\$ 500
Computer, Printer, Monitor Repair Supplies (Communication Supply)	\$ 1,000
Fiber optic cable supplies (OB One)	\$ 250
Dental Equipment (Henry Schein)	\$ 500

522300 - VEHICLE REPAIRS & MAINTENANCE **\$ 8,352**

The amount budgeted is based on first 6 months expenditures and projection of the same for the remaining 6 months plus an additional 10% for extraordinary maintenance. The extraordinary maintenance includes transmission overhauls and rear end replacements. The budget amount is prorated equally among all vehicles assigned to the organization. Individual vehicle costs can not be calculated due to reassignment of vehicles with different job functions. The reassignment allows for efficient utilization of all fleet vehicles. Please see the vehicle detail schedule in the appendixes for cost allocation.

524000 – BUILDING INSURANCE **\$ 14,768**

Building insurance amounts are allocated based on occupied square footage. The budget amount is the recommendation of the County Risk Manager.

524100 – VEHICLE INSURANCE **\$ 6,684**

The budget amount per vehicle is the recommendation of the County Risk Manager. Please see the vehicle detail schedule in the appendixes for cost allocation.

524201 – GENERAL TORT LIABILITY INSURANCE **\$ 101,765**

General tort liability insurance amounts as allocated based on number of personnel. The budget amount is the recommendation of the County Risk Manager.

524202 – SURETY BONDS **\$ 0**

This will not be paid again until fiscal year 2009.

525000 – TELEPHONE **\$ 16,422**

This account will be used to pay telephone line charges, fax line charges, telephone extension relocations, directory assistance charges and telephone book listing charges. The amount budgeted is based on the contract prices with Pond Branch Telephone Company plus an additional amount for telephone extension relocations, directory assistance charges and telephone book listing charges. Please see the telephone detail schedule in the appendixes for cost allocation.

525020 – PAGERS AND CELL PHONES **\$ 5,374**

All vital communications cannot occur over the 800 MHz radio system. Therefore, mobile telephones and pagers are required for immediate response when required. The amount budgeted is based on the county contract prices plus an additional amount for lost pagers and additional charges for the cell phones. Please see the pager and cell phone detail schedules in the appendixes for cost allocation.

525030 – 800 MHZ RADIO SERVICE CHARGES **\$ 8,244**

The 800 MHz radios are required for communication. Please see the 800 MHz radio detail schedule in the appendixes for cost allocation.

525031 – 800 MHZ RADIO MAINTENANCE CONTRACTS **\$ 1,098**

The 800 MHz radios are covered under a maintenance contract that covers some repairs that are required due to age and excessive use. Please see the 800 MHz radio detail schedule in the appendixes for cost allocation.

525050 – SLED TELECOMMUNICATION CHARGES **\$ 6,900**

Line charges for NCIC is now being billed by Bell South at \$575 per month

525210 – CONFERENCE AND MEETINGS **\$ 10,000**

To meet requirements for certification, SC Code of Laws, Section 23-23-10 training must be attended. These include: Class I enforcement personnel (40 hours/ 3 years), Class II detention personnel (24 hour/year), Class III dispatch personnel (in-service legal updates) and reserve officer (in-service once a month). This reflects in-house training needs required by law to provide to personnel. The academy does not teach these courses, and in many cases, employees must be sent outside the county for training so that they may maintain their certification and acquire advancement in technical fields. Training seminars requested during the year may vary as they are offered.

525230 – SUBSCRIPTIONS, DUES & BOOKS **\$ 8,000**

Various subscriptions and memberships are needed as they relate to law enforcement statistics, training, and legal updates. These subscriptions and organizational memberships provide information that assist with the daily management, operations, and industry trends.

525331 – UTILITIES – LAW ENF. CTR. \$ 66,557

Utility amounts are allocated based on square footage. The amount budgeted is based on first 6 months expenditures and projection of the same for the remaining 6 months plus a 5% contingency for possible rate increases and 1% tax increase.

525363 – UTILITIES – NEW JAIL \$ 169,295

Utility amounts are allocated based on square footage. The amount budgeted is based on first 6 months expenditures and projection of the same for the remaining 6 months plus a 5% contingency for possible rate increases and 1% tax increase.

525364 – UTILITIES – JAIL ELECTRIC GATE \$ 218

Utility amounts are allocated based on square footage. The amount budgeted is based on first 6 months expenditures and projection of the same for the remaining 6 months plus a 5% contingency for possible rate increases and 1% tax increase.

525366 – UTILITIES – DETENTION PODS \$ 228,241

Utility amounts are allocated based on square footage. The amount budgeted is based on first 6 months expenditures and projection of the same for the remaining 6 months plus a 5% contingency for possible rate increases and 1% tax increase.

525389 – UTILITIES – JUDICIAL CENTER \$ 14,012

Utility amounts are allocated based on square footage. The amount budgeted is based on first 6 months expenditures and projection of the same for the remaining 6 months plus a 5% contingency for possible rate increases and 1% tax increase.

525400 - GAS, FUEL & OIL \$ 22,692

The amount budgeted is based on first 6 months expenditures and projection of the same for the remaining 6 months plus a 10% increase for next fiscal year. The 10% increase is due to the unstable fuel market. The budget amount is prorated equally among all vehicles assigned to the organization. Individual vehicle costs can not be calculated due to reassignment of vehicles with different job functions. The reassignment allows for efficient utilization of all fleet vehicles. Please see the vehicle detail schedule in the appendixes for cost allocation.

525600 – UNIFORMS & CLOTHING \$ 50,000

Uniforms are requested under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms 2 times a year. The number of uniforms ordered depends on the job function. This account is also used to purchase body armor not funded by the bullet proof vest grant. The amount budgeted is based on estimated expenditures for the current fiscal year plus an additional \$15,000 for uniform shirt change. In addition, replacement bailiff jackets need to be ordered this fiscal year.

525601 – INMATE CLOTHING **\$ 33,095**

Pursuant to the Federal Constitutional Law, the Minimum Standards for Local Detention Facilities in SC as enforced by the Department of Corrections (SC Code of Laws Section 24-9-10 through 35) plus the SC Department of Health & Environmental Control regulate the requirements of this account. Clothing for inmates and trustees are purchased from this account. The increased population will require additional amounts to be purchased. Jumpsuits, scrub suits, undergarments, shoes, and shirts. Frequent washing of clothes causes wear and tear, requiring replacement often. In addition, replacement boots, coats and long sleeve shirts for inmate workers are needed this year.

526500 – LICENSES & PERMITS **\$ 442**

Licenses required by SC Department of Health and Environmental Control for various equipment.

Baggage Check Machine at the Judicial Center	\$ 125
Dental X-Ray Machine Jail Medical	\$ 125
Annual Radiographic Machine Judicial Center	\$ 192

527030 – INMATE COMPENSATION **\$ 21,900**

Inmate Workers work for the County and the amount requested in the budget has been increased to allow for their pay. 60 Workers * \$1.00 per day * 365 days a year = \$ 21,900.

538000 – CLAIMS & JUDGEMENTS (LITIGATION) **\$ 5,000**

Funds must be available to pay small claims for lost items during booking process or to pay judgements because of litigation.

SECTION V. C. - CAPITAL LINE ITEM NARRATIVES

540000 – SMALL TOOLS & MINOR EQUIPMENT \$ 8,604

This account will be used to purchase lawn maintenance equipment necessary to maintain law enforcement facilities. Other equipment will be purchased as necessary

(1) Push Mower	\$ 221
(4) Grass Trimmers	\$ 773
(2) Heavy Duty Step Ladders	\$ 884
(6) Fire Extinguishers	\$ 497
(2) Utility Carts	\$ 360
(15) Master Locks	\$ 83
(12) Portable Radio Communications Systems	\$ 464
(2) Wet Dry Vacuums	\$ 221
(5) Wall Clocks	\$ 56
(2) Irons	\$ 45
Other items as needed	\$ 5,000

5A8 (1)-REPLACEMENT RIDING MOWER \$ 1,491

Old mower is worn out and needs replacement for grounds maintenance.

5A8 (1) PRESSURE WASHER \$ 553

For cleaning the detention facility and for use on the grounds.

5A8 UPGRADE PERIMETER LIGHTING \$ 110,424

The perimeter light is a key component of security. Additional light poles need to be power connected and wired.

5A8 (1) WIRELESS COMMAND AND CONTROL MONITORING SYSTEM \$ 14,356

Needed for the safety of officers working alone in pods and high security areas.

5A8 WALK IN FREEZER AND COOLER UNIT \$ 33,128

A new freezer is needed due to age and over use of the present model.

5A8 - (1) JAIL GENERATOR SWITCH GEAR REPLACEMENT \$ 44,170

The transfer switch has been replaced several times and Generator Services has informed us that the parts will not longer be available soon. The generator is vital to officer safety and security within the Detention Center.

5A8 REPLACEMENT OF JAIL KITCHEN FLOOR \$ 33,128

The present floor is cracked and needs replacing.

5A8 UPGRADE SECURITY LOCK SYSTEM \$ 11,400

This program will increase the effectiveness of locking and security control systems.

5A8 (1) CABLE DRAIN CLEANING MACHINE **\$ 773**

This will help avoid calling outside vendor for repairs to drains.

5A8 (1) UPGRADE OF FIRE ALARM SYSTEM **\$ 25,398**

Upgrading is needed for the Detention facility for the safety of the officers and inmates.

5A8 (1) SKILLET **\$ 12,799**

Current cooking equipment is aging and needs replacement.

5A8 (1) SHEET PAN RACK **\$ 708**

Racks in the kitchen are subjected to extreme use and need to be replaced every 3-4 years.

5A8 (1) REMOTE ACTIVATED CUSTODY CONTROL BELT **\$ 1,039**

This device is needed for safety of the general public and officers when a violent offender is transported to court.

5A8 (2) REPLACEMENT FAX MACHINES **\$ 1,274**

The fax machines in the booking area are subjected to extreme use. A million facsimiles are generated per machine every 6 months...

5A8 (1) PRINTER FOR COURT SECURITY OFFICE **\$ 344**

The current printer utilized in the court security office is aged and needs replacement.

5A8 (1) ANTENNA REPEATER SYSTEM - PRISONER HOLDING FACILITY - COURTHOUSES **\$ 31,000**

A repeater system is needed within the courthouse to boost the signal to the 800 MHz radios while within the prisoner holding facility. The radios do not receive properly while within the facility which is an officer safety issue.

5A8 (4) REPLACEMENT PRINTERS **\$ 8,000**

Due to the extreme high volume of bookings run through the booking printer, the present equipment is worn out. High volume printers are needed to replace the inadequate lower volume printers currently in place. This will reduce the number of repairs needed on the booking system printers.

5A8 (1) PORTABLE AIR CONDITIONER **\$ 700**

The temperature in the electronics is exceeding acceptable levels. The air conditioner will eliminate the overheating problem that currently exists.

5A8 - (3) REPLACEMENT UNMARKED VEHICLES W/EQUIPMENT & INSTALLATION \$ 79,720

The Fleet Manger recommends replacing 3 vehicles due to high mileage. .Ford Crown Victoria's are being replaced with Chevrolet Impalas. The operating costs are less as the Impalas average 17 miles per gallon compared to 12 miles average for Crown Victoria's.

The requested budget amount for unmarked vehicles includes:

(1) Chevrolet Impala	\$ 20,000
Emergency Equipment	\$ 3,000
Installation	\$ 240

The requested budget amount for marked vehicles includes:

(1) Van	\$ 20,000
Emergency Equipment	\$ 3,000
Installation	\$ 240
(1) Pickup - F350	\$ 30,000
Emergency Equipment	\$ 3,000
Installation	\$ 240

5A8 (1) SHOTGUN \$ 353

Needed for officer safety during transports.

5A8 (6) COMMERCIAL VACUUMS \$ 7,500

The equipment presently in used is worn out and needs replacing. These are used daily in the Detention Center.

5A8 (1) REPLACEMENT CARPETING FOR PODS \$ 15,460

The carpet in the pods is used 24 hrs a day, seven days a week and is worn out and needs replacing

5A8 (8) COMMERCIAL MICROWAVES \$ 2,651

Replacements needed for kitchen use.

5A8 (4) AIR CIRCULATORS FOR OLD JAIL \$ 2,209

Needed for ventilation within the older detention facility.

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2007-08

NEW PROGRAM

Fund: 1000
Division: Law Enforcement
Organization: 151300 - Jail Operations

New Positions

BUDGET

Object Expenditure Code Classification	Correctional Officers Grade 9	BUDGET		
		2007-08 Requested	2007-08 Recommend	2007-08 Approved
Personnel				
510100 Salaries & Wages - 10		339,920	0	
511112 FICA Cost		26,004	0	
511114 Police Retirement		36,371	0	
511120 Insurance Fund Contribution		57,600	0	
511130 Workers Compensation		11,421	0	
* Total Personnel		471,316	0	
Operating Expenses				
521000 Office Supplies		2,000	0	
521200 Operating Supplies		2,000	0	
521208 Police Supplies		850	0	
524201 General Tort Liability Insurance		9,650	0	
525600 Uniforms & Clothing		6,920	0	
* Total Operating		21,420	0	
**Total Personnel & Operating		492,736	0	
Capital				
** Total Capital		0	0	
*** Total Budget Appropriation		492,736	0	

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SECTION III. – PROGRAM OVERVIEW

The addition of 10 correctional officers is needed to provide each shift with adequate staffing. The current allocated staffing level does not allow for a relief factor to accommodate for vacancies, officers on leave or in training, or to provide for the necessary breaks for the officers on the shift. In order to staff all of the housing units in the Detention Center without overtime, all of the currently allocated slots for correctional officers have to be filled and every officer must report for duty every day. The increased inmate population has required the use of all available housing units in the facility to spread out the inmate population to a more controllable number. Eight of these officers would be assigned to the shifts (two to each 12 hour shift); and two officers would be assigned as bond court officers (one on each day shift). The designated bond court officers would allow the booking officers to deal with the booking and release of inmates without the interruptions and distractions of preparing and dealing with bond court.

SECTION V. B. - OPERATING LINE ITEM NARRATIVES

521000 - OFFICE SUPPLIES \$ 2,000

The major expenditures in this account are folders, pens, laser printer cartridges etc..

521200 - OPERATING SUPPLIES \$ 2,000

Various operating supplies are needed to complete daily duties such as gloves, batteries, etc..

521208 - POLICE SUPPLIES \$ 850

The officers must be supplied with certain items such as flashlights, batteries, cut-tools, handcuffs, etc. to perform their daily job duties.

524201 - GENERAL TORT LIABILITY INSURANCE \$ 9,650

General tort liability insurance amounts as allocated based on number of personnel. The budget amount is the recommendation of the County Risk Manager.

525600 - UNIFORMS & CLOTHING \$ 6,920

Uniforms are requested under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms 2 times a year.

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2007-08

NEW PROGRAM

Fund: 1000
Division: Law Enforcement
Organization: 151300 - Jail Operations

New Position

Object Expenditure Code Classification	Maintenance Assistant Grade 10	BUDGET		
		2007-08 Requested	2007-08 Recommend	2007-08 Approved
Personnel				
510100 Salaries & Wages - 1		33,992		
511112 FICA Cost		2,600		
511113 State Retirement		3,131		
511120 Insurance Fund Contribution		5,760		
511130 Workers Compensation		3,226		
* Total Personnel		48,709		
Operating Expenses				
521000 Office Supplies		105		
521200 Operating Supplies		2,100		
522300 Vehicle Repairs & Maintenance		1,575		
524100 Vehicle Insurance		557		
524201 General Tort Liability Insurance		458		
525400 Gas, Fuel & Oil		2,500		
525600 Uniforms & Clothing		525		
* Total Operating		7,820		
**Total Personnel & Operating		56,529		
Capital				
540000 Small Tools & Minor Equipment		4,200		
(1) Utility Truck		30,000		
** Total Capital		34,200		
*** Total Budget Appropriation		90,729		

47-22

SECTION III. – PROGRAM OVERVIEW

Due to the aging facility and increase of inmates more repairs and maintenance are required. An additional maintenance assistant would facilitate repairs in a timely manner. This position would reduce maintenance calls placed to Building Services and reduce cost.

SECTION V. B. - OPERATING LINE ITEM NARRATIVES

521000 - OFFICE SUPPLIES \$ 105

Basic office supplies such as pens, paper and files will be needed for record keeping.

521200 - OPERATING SUPPLIES \$ 2,100

The majority of this account must pay for daily operating expenses such as batteries, gloves, safety glasses, etc.

522300 - VEHICLE REPAIRS & MAINTENANCE \$ 1,575

The amount budgeted is based on first 6 months expenditures and projection of the same for the remaining 6 months plus an additional 10% for extraordinary maintenance. The extraordinary maintenance includes transmission overhauls and rear end replacements. The budget amount is prorated equally among all vehicles assigned to the organization.

524100 - VEHICLE INSURANCE \$ 557

The amount budgeted per vehicle is based on the recommendation of the County Risk Manager.

524201 - GENERAL TORT LIABILITY INSURANCE \$ 458

General tort liability insurance amounts as allocated based on number of personnel. The budget amount is the recommendation of the County Risk Manager.

525400 - GAS, FUEL & OIL \$ 2,500

The amount budgeted is based on first 6 months expenditures and projection of the same for the remaining 6 months plus a 10% increase for next fiscal year. The 10% increase is due to the unstable fuel market. The budget amount is prorated equally among all vehicles assigned to the organization. Individual vehicle costs can not be calculated due to reassignment of vehicles with different job functions. The reassignment allows for efficient utilization of all fleet vehicles.

525600 - UNIFORMS & CLOTHING \$ 525

Uniforms are requested under Section 23-13-30 of the SC Code of Laws. Uniforms will be replaced twice yearly.

SECTION V. C. - CAPITAL LINE ITEM NARRATIVES

5A8 - (1) UTILITY TRUCK **\$ 30,000**

A utility truck is required for the maintenance person to perform daily duties.

540000 - SMALL TOOLS & MINOR EQUIPMENT **\$ 4,200**

A maintenance person will need several different tools. Some of the items needed are a drill, saw, hammer, wrenches, & screwdrivers.

SECTION I

**COUNTY OF LEXINGTON
New Program Request
Fiscal Year - 2007-2008**

Fund # 1000 Fund Title: GF/County Ordinary
 Organization # 151300 Organization Title: LE/Jail Operations
 Program # _____ Program Title: (4) Additional Deputies - Court Security

Object Expenditure Code Classification	Total 2007 - 2008 Requested
Personnel	
510100 Salaries #4	\$ 135,968
510199 Special Overtime	\$ -
510300 Part Time #	\$ -
511112 FICA Cost	\$ 10,402
511113 State Retirement	\$ -
511114 Police Retirement	\$ 14,549
511120 Insurance Fund Contribution #4	\$ 23,040
511130 Workers Compensation	\$ 4,569
511131 S.C. Unemployment	\$ -
515600 Clothing Allowance	\$ -
* Total Personnel	\$ 188,528
Operating Expenses	
520300 Professional Services	\$ -
520800 Outside Printing	\$ -
521000 Office Supplies	\$ 800
521100 Duplicating	\$ -
521200 Operating Supplies	\$ 4,000
521208 Police Supplies	\$ 6,000
521210 Canine Supplies (Dog, Food, Training)	\$ -
522200 Small Equipment Repairs & Maintenance	\$ -
522300 Vehicle Repairs and Maintenance	\$ -
524000 Building Insurance	\$ -
524100 Vehicle Insurance	\$ -
524201 General Tort Liability Insurance	\$ 3,860
525000 Telephone	\$ 288
525004 WAN Service Charges	\$ -
525020 Pagers & Cell Phones	\$ 456
525030 800 MHz Radio Service Charges 4	\$ 2,748
525031 800 MHz Radio Maintenance Contracts	\$ 400
525210 Conference and Meeting Expense	\$ -
525230 Subscription, Dues & Books	\$ 200
525400 Gas, Fuel and Oil	\$ -
525600 Uniforms & Clothing	\$ 18,600
* Total Operating	\$ 37,352
** Total Personnel & Operating	\$ 225,880
Capital Expenses	
5A8 (4) 800 MHz Radio w/ Accessories	\$ 22,220
5A8 (4) Handguns and Accessories	\$ 2,000
** Total Capital (From Section II)	\$ 24,220
*** Total Budget Appropriation	\$ 250,100

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SECTION III. – PROGRAM OVERVIEW

Court Security provides for the day-to-day security and safety of the Courthouse personnel and citizens. Other duties include prisoner transportation, courtroom security and general access security utilizing scanning technology within the Courthouse for the protection of employees and the general public.

SECTION V. B. – OPERATING LINE ITEM NARRATIVES

521000 - OFFICE SUPPLIES \$ 800

Items to be purchase including but not limited to pens, file jackets, folders, diskettes, calendars and other general supplies that are used daily.

521200 - OPERATING SUPPLIES \$ 4,000

Supplies needed are specialized to court security, handheld metal detectors, supplies for the x-ray machine and radiation detection badges.

521208 – POLICE SUPPLIES \$ 6,000

Law enforcement accessories are required for the purchase of leather goods for the investigators, flashlights, handcuffs, flex cuffs, and OSHA supplies.

524201 - GENERAL TORT LIABILITY INSURANCE \$ 3,860

General Tort Liability Insurance is required for each person employed by the County. The amount listed as estimated by County Risk Manager.

525000 -TELEPHONE \$ 288

This account will be used to pay telephone line charges, fax line charges, telephone extension relocations, directory assistance charges and telephone book listing charges. The amount budgeted is based on the contract prices with Pond Branch Telephone Company plus an additional amount for telephone extension relocations, directory assistance charges and telephone book listing charges

525020 – PAGERS AND CELL PHONES \$ 456

All vital communications cannot occur over the 800 MHz radio system. Therefore, mobile telephones and pagers are required for immediate response when required. The amount budgeted is based on the county contract prices plus an additional amount for lost pagers and additional charges for the cell phones

525030 – 800 MHz RADIO SERVICE CHARGES \$2,748

The 800 MHz radios are required for communication.

525031 – 800 MHz RADIO MAINTENANCE CONTRACTS \$ 400

The 800 MHz radios are covered under a maintenance contract that covers some repairs that are required due to age and excessive use. Please see the 800 MHz radio detail schedule in the appendixes for cost allocation.

525230 - SUBSCRIPTIONS, DUES & BOOKS \$ 200

Various subscriptions and memberships are needed as they relate to law enforcement statistics, training, and legal updates. These subscriptions and organizational memberships provide information that assist with the daily management, operations, and industry trends.

525600 - UNIFORMS AND CLOTHING

\$ 18,600

The officers must wear vests, uniforms, complete duty belts including asp baton, handcuffs and when performing their duties according to county policy. Body armor is required as policy and safety standard procedure for each sworn officer to wear for protection.

SECTION V. C. - CAPITAL LINE ITEM NARRATIVES

5A8 - (4) 800 MHZ RADIO'S **\$ 22,220**

The 800 MHz radios are necessary for communication and officer safety.

5A8 (4) HANDGUNS AND ACCESSORIES **\$ 2,000**

The officers carry weapons to protect the public and themselves.

SECTION I

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2007-08**

Fund: 1000
Division: Law Enforcement
Organization: 159900 - Non-Departmental

		BUDGET				
Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend. (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
Personnel						
511112 FICA Cost - Salary Adjustment	0	0	107,770	43,957	_____	_____
511113 State Retirement - Sal. Adjustment	0	0	3,952	4,289	_____	_____
511114 Police Retirement - Sal. Adjustment	0	0	66,867	56,498	_____	_____
511130 Workers Compensation - Adjustment	0	0	30,992	19,295	_____	_____
519901 Salaries & Wages Adjustment Account	0	0	198,082	574,597	_____	_____
* Total Personnel	0	0	407,663	698,636	_____	_____
Operating Expenses						
525400 Gas, Fuel, & Oil	0	0	141,006	45,914	_____	_____
525430 Emergency Generator Fuel	0	0	1,200	0	_____	_____
* Total Operating	0	0	142,206	45,914	_____	_____
**Total Personnel & Operating	0	0	549,869	744,550	_____	_____
Capital						
Contributions	500	500	500	0	_____	_____
** Total Capital	500	500	500	0	_____	_____
Operating Transfers To/From Special Revenue Funds:						
Continuation Grants:						
812414 Bulletproof Vest Program	9,500	4,350	4,350	8,000	_____	_____
812435 Live Scan Fingerprinting System (N/G)	12,075	0	0	0	_____	_____
812436 Multijurisdictional Tsk Force Narc. L/E	45,785	36,517	36,517	0	_____	_____
812441 Multijurisdictional Forensic Drug Lab Grt.	-6,058	0	0	0	_____	_____
812443 Gang Investigative Unit	15,241	0	0	0	_____	_____
812445 National Incident Based Reporting System	-246	0	0	0	_____	_____
812452 Local L/E Block Grant	329	0	0	0	_____	_____
812633 L/E School District #1	228,112	298,792	298,792	318,954	_____	_____
812634 L/E School District #2	117,325	176,124	176,124	191,187	_____	_____
812639 L/E School District #3	28,260	31,627	31,627	45,963	_____	_____
812640 L/E School District #4	27,642	30,816	30,816	45,615	_____	_____
812641 L/E School District #5	143,413	154,420	154,420	175,447	_____	_____
812642 L/E Alcohol Enforcement Team	0	2,500	2,500	0	_____	_____
NEW Hwy. Safety Grant				99,736	_____	_____
NEW School Resource Officer Grant				165,659	_____	_____
NEW Crime Scene Investigative Unit Grant				98,896	_____	_____
** Total Transfers To Other Funds	621,378	735,146	735,146	1,149,457	_____	_____
*** Total Budget Appropriation	621,878	735,646	1,285,515	1,894,007	_____	_____

SECTION I

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2007-08**

Fund: 1000
Division: Boards & Commissions
Organization: 161100 - Legislative Delegation

		<i>BUDGET</i>				
Object Expenditure	2005-06	2006-07	2006-07	2007-08	2007-08	2007-08
Code Classification	Expenditure	Expend.	Amended	Requested	Recommend	Approved
		(Dec)	(Dec)			
Personnel						
510300 Part Time - 1 (.5 - FTE)	13,142	6,522	13,046	13,046		
511112 FICA Cost	1,005	501	1,086	1,086		
511113 State Retirement	1,014	535	1,159	1,202		
511130 Workers Compensation	40	20	39	39		
* Total Personnel	15,201	7,578	15,330	15,373		
Operating Expenses						
520400 Advertising & Publicity	0	385	500	300		
521000 Office Supplies	349	618	700	500		
521100 Duplicating	262	55	600	600		
522200 Small Equipment Repairs & Maintenance	0	0	100	100		
524000 Building Insurance	115	59	124	124		
524201 General Tort Liability Insurance	24	12	28	28		
524202 Surety Bonds - 1	8	0	0			
525000 Telephone	466	233	470	470		
525010 Long Distance Charges	-16	0	0			
525100 Postage	1,297	700	1,300	1,300		
525210 Conference & Meeting Expense	538	395	800	1,400		
525230 Subscriptions, Dues & Books	0	30	200	200		
525389 Utilities - Judicial Center	2,728	1,338	2,780	2,780		
528300 Gifts & Flowers	355	63	100	300		
* Total Operating	6,126	3,888	7,702	8,102		
* Total Personnel & Operating	21,327	11,466	23,032	23,475		
Capital						
540000 Small Tools & Minor Equipment	0	0	100	100		
540010 Minor Software	0	316	400	0		
** Total Capital	0	316	500	100		
*** Total Budget Appropriation	21,327	11,782	23,532	23,575		

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LEXINGTON COUNTY LEGISLATIVE DELEGATION

Chip Huggins
Chairman
Representative
District 85

John M. "Jake" Knotts, Jr.
Vice Chairman
Senator
District 23



February 15, 2007

Larry M. Porth
Finance Director
County of Lexington
Lexington, SC 29072

Dear Mr. Porth:

Enclosed please find Annual Budget Request for Fiscal Year 2007-2008 for the Legislative Delegation Office.

We have kept the figures at the 2006-2007 Amended budget, however, we have made adjustments in the Operating Expenses to include funds for new categories, i.e. Advertising and Publicity and Subscriptions, Dues and Books.

Should you have any questions, please contact me. Thank you again for your assistance.

Very truly yours,

A handwritten signature in black ink that reads "Chip Huggins".

Chip Huggins, Chairman
Lexington County Legislative Delegation

CH:chm
Enclosure

State Senate
Nikki G. Setzler, Dist. 26
John M. "Jake" Knotts, Dist. 23
John E. Courson, Dist. 20
Ronnie Cromer, Dist. 18

House of Representatives
Marion B. Frye, Dist. 39
Chip Huggins, Dist. 85
Kenny Bingham, Dist. 89
Mac Toole, Dist. 88
Edward H. "Ted" Pitts, Jr., Dist. 69
Walton J. McLeod, Dist. 40
Harry Ott, Dist. 93
Nikki Haley, Dist. 87
Nathan Ballentine, Dist. 71
Kit Spires, Dist. 91

LEXINGTON COUNTY

FEB 16 RECD

FINANCE DEPT.

49-2

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year 2007-2008**

SECTION 1

Fund: 1000

Division: Boards and Commissions

Organization: 161200 - Registration and Elections

Object Expenditure Code Classification	2005-06 Expend.	2006-07 Expend. (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<u>Personnel:</u>						
510100 Salaries/wages	155,361	78,734	172,328	173,227		
510200 Overtime	866	6,039	6,040	10,692		
510300 PT	16,022	10,753	13,761	12,650		
511112 FICA Cost	12,965	7,153	15,500	15,038		
511113 State Retirement	11,979	6,885	14,920	18,104		
511114 Police Retirement	96	30	67	0		
511120 Insurance Fund	23,040	11,520	23,040	23,040		
511130 Workers Comp	552	322	534	520		
511131 SC Unemployment	0	0	0	0		
511213 State Retirement (Retiree)	144	0	0	0		
517050 Election Poll Workers	0	800	0	0		
*Total personnel	221,025	122,236	246,190	253,271		
<u>Operating Expense</u>						
520100 Contract Maintenance	0	0	113	113		
520400 Advertising and Publicity	1,270	847	3,900	2,800		
520702 Technical Currency and Support	0	4,000	4,000	6,000		
520703 Maintenance and Support	0	0	15,547	29,329		
520800 Outside Printing	3,924	0	10,400	6,400		
521000 Office Supplies	350	28	750	750		
521100 Duplicating	1,862	1,213	2,500	2,500		
521200 Operating	15,484	5,310	23,719	20,487		
522200 Small Equip R & M	0	0	150	150		
524000 Bldg Insurance	350	160	336	427		
524201 General Tort Liability Insurance	591	315	692	835		
524202 Security Bonds	46	0	0	48		
525000 Telephone	1,373	718	3,221	2,141		
525010 Long Dist Calls	7	0	130	130		
525100 Postage	16,039	7,759	18,634	19,634		
525210 Conf and Meetings	7,041	1,316	12,924	13,840		
525230 Subs, dues, books	225	260	420	260		
525240 Personal Mileage	185	36	400	500		
525250 Motor Pool Reimbursement	433	75	300	350		
525385 Utilities	10,017	5,271	7,936	7,936		
527040 Outside Personnel (Temp)	0	0	2,500	6,400		
527050 Election Poll wkrs	8,721	104,790	15,000	31,850		
*Total Operating	67,918	132,098	123,572	152,880		
*Total Personnel and Operating	288,943	254,334	369,762	406,151		
540000 Small Tools and Minor Eq.	8,544	262	1830	7,413		
540010 Minor Software	0	632	827	600		
All Other Equipment	75,446	13,540	24944	0		
**Total Capital	83,990	14,434	27,601	8,013		
***Total Budget App	372,933	268,768	397,363	414,164		

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SECTION IA

COUNTY OF LEXINGTON
Existing Departmental Program Request
FISCAL YEAR 2007-2008

<u>FUND # 1000</u>	<u>Fund Title General</u>			
<u>Organization # 161200</u>	<u>Organization Title Registration and Elections</u>			
	SERVICE LEVELS			
Object Expenditure Code Classification	Program #1	Program #2	Program #3	Total 06-07 Requested
Program Title	Admin	Voter Reg.	Elections	
<u>Personnel</u>				
510100 Salaries# 11	71,379	47,148	54,700	173,227
510200 Overtime			10,692	10,692
510300 PT # 1	1,000	3,150	8,500	12,650
511112 FICA Cost	15,038			15,038
511113 State Retirement	18,104			18,104
511120 Insurance Fund	6,000	6,000	11,040	23,040
511130 Workers Comp	520			520
511131 SC Unemployment				0
*Total Personnel	112,041	56,298	84,932	253,271
<u>Operating Expense</u>				
520100 Contract Maintenance	113			113
520400 Advertising and Publicity			2,800	2,800
520702 Technical Currency and Support			6,000	6,000
520703 Maintenance and Support			29,329	29,329
520800 Outside Printing			6,400	6,400
521000 Office Supplies	200	200	350	750
521100 Duplicating	500	500	1,500	2,500
521200 Operating	1,050	7,000	12,437	20,487
522200 Small Equip R & M			150	150
524000 Bldg Insurance			427	427
524201 Tort Liability Insurance			835	835
524202 Security Bonds	48			48
525000 Telephone	400	300	1,441	2,141
525010 Long Dist Calls	50	40	40	130
525100 Postage	1,500	7,706	10,428	19,634
525210 Conf and Meetings	2,900	2,840	8,100	13,840
525230 Subs, dues, books	260	0	0	260
525240 Personal Mileage	70	180	250	500
525250 Motor Pool Reimbursement	100	150	100	350
525385 Utilities	2,400	2,600	2,936	7,936
527040 Oudside Personnel (Temp)			6,400	6,400
527050 Election Poll Workers			31,850	31,850
*Total Operating	9,591	21,516	121,773	152,880
**Total Personnel and Operating	121,632	77,814	206,705	406,151
540000 Small Tolls and Minor Eq.			7,413	7,413
540010 Minor Software			600	600
All Other Equipment				
**Total Capital				8,013
***Total Budget App	121,632	77,814	214,718	414,164

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SECTION III- PROGRAM OVERVIEW

SUMMARY OF PROGRAMS:

PROGRAM 1: ADMINISTRATION (Director, Manager, – Commissioners)

PROGRAM 2: VOTER REGISTRATION

PROGRAM 3: ELECTIONS

PROGRAM 1: ADMINISTRATION (DIRECTOR, MANAGER – COMMISSIONERS)

Objectives:

To ensure that all qualified citizens wishing to register to vote is given the Opportunity. Coordinate all elections according to state and federal guidelines. Check all voting and tabulation equipment for proper working order, and there is sufficient equipment at all polling locations. Secure and train poll chairman and managers. Coordinate ballot layout; frame and equipment assembly; order ballots and ballot labels; plans annual budget; canvass and certify each election.

PROGRAM 2: VOTER REGISTRATION

Objectives:

To issue, receive, accept, coordinate, approve, research, and then process new applications, change of addresses, and transfers for voter registration. This includes walk-ins, by mail, faxes, satellite locations, state and federal agencies: issue duplicates; keep all records and files updated; to assist and inform the public, candidate, and elected officials, when info is requested; to issue supplies and keep in contact with satellite offices.

PROGRAM 3: ELECTIONS

Objectives:

To conduct all elections in Lexington County professionally and error free; making sure that each qualified citizen wishing to be involve in the election process be given this opportunity. To assist, issue, and inform voters about absentee ballots; prepare, program, test all electronic iVoter and audiovoters; prepare, test and calibrate 650 scan paper ballot machine; receive clock and prepare absentee ballots for tabulating prepare voting equipment; assemble precinct supplies; check ballots; ensure fail-safe ballots; prepare election lists; inventory and care, cleaning and maintenance of equipment after elections.

CUSTOMER SERVICE LEVELS

LEVEL INDICATORS	July 05	July06	July07
	June 06	June07	June08

ELECTIONS CONDUCTED

	ACTUAL	ESTIMATED	ESTIMATED
PRIMARIES	1	2	1 run-off
SPECIAL/GENERAL	1	4	4
MUNICIPALS	10	10	14
	Actual	Actual to date 7-06 to 6-07	Estimated 7-07 to 6-08
New Registration Applications Processed	9300	12,500	14,000
Changes within County New Card issued	17523	30,500	30,000
New Cards issued for new Precincts	15420	25,000	15,000
Voters moved to new Polling locations	8,366	35,000	20,000
Duplicates issued (estimated)	2000	5,500	10,000
Absentee requests	6,000	12,000	10,000

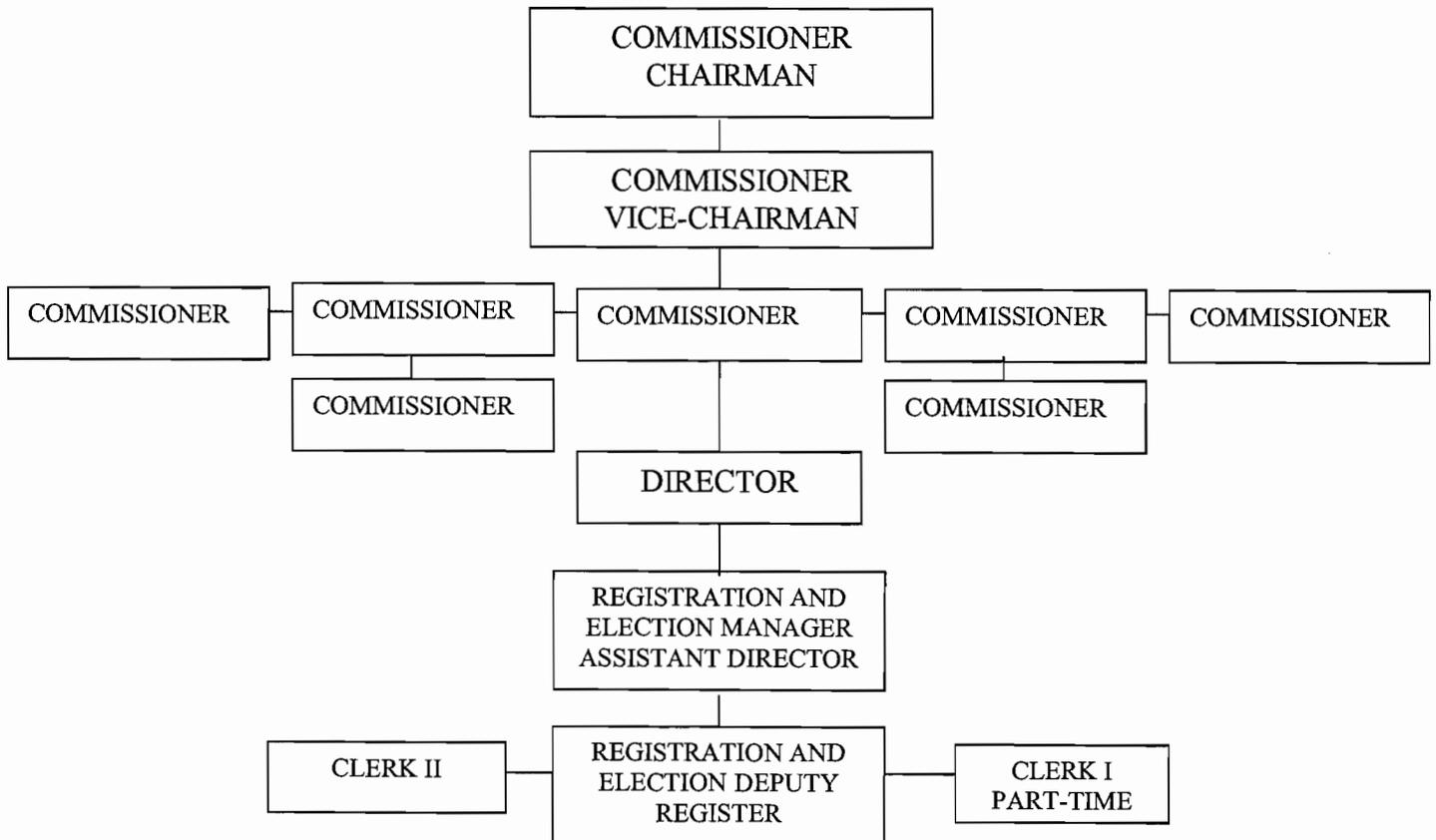
SECTION V: - LINE ITEM NARRATIVES

SECTION V.A.- LISTING OF POSITIONS

Current staffing Level:

Full Time Equivalent

JOB TITLE	POSITION	GENERAL FUND	OTHER FUND	TOTAL	GRADE
Commissioners:	9	9	State	9	Unc
*Director	1	1		1	17
*Reg and Elect Mgr	1	1		1	10
*Senior Clerk	1	1		1	7
*Clerk II	1	1		1	5
Clerk I P/T	1	1		1	4
Total Positions	14	14		14	



SECTION V.A. - PERSONNEL LINE ITEM NARRATIVES

510100 – COMMISSIONERS SALARY **\$26,110**

Chairman:	1	\$3675.00
Vice-Chairman	1	\$3451.00
Commissioners	7	\$2712.00

Total Compensation for seven commissioners \$26,110.00

Salary for Office Staff...applied later.

510200 – OVERTIME **\$10,692**

Overtime will be mandatory for the upcoming **2008 June Primary election**, possibly runoffs. This will be used to pay (3) full time employees before and during the elections. **At current time do not know what role the County Elections will play in the Presidential preference in January 2008.**

The voter turn out and extra time needed is based on the turn out for the June Primary RUN-OFF, and Presidential Primary Election of 2004.

January Presidential preference (unknown at this time if we will run)	100 hours
June Primary	260 hours

Municipal elections

Irmo	9 hours
Swansea	9 hours
West Columbia	9 hours
Chapin	9 hours
Pelion	9 hours
Batesburg-Leesville	9 hours
Gaston	9 hours
Springdale	9 hours
Gilbert	9 hours
Summit	9 hours
Lexington	9 hours
Cayce	9 hours
South Congaree	9 hours
Pine Ridge	9 hours

Total number of hours needed for overtime (estimated)	126 hours
Overtime rate approximately	\$22.00
Total dollar amount	\$10,692

SECTION V.A. - PERSONNEL LINE ITEM NARRATIVES

PROGRAM 1 - COMMISSIONERS

Responsible for conducting all special, primary, and general elections; canvass a certify results; assist in office and during elections when necessary; conduct monthly meetings: Attend state training programs, etc.

PROGRAM 2 – DIRECTOR

To supervise the Registration and Election staff; to meet and communicate with Commissioners; to see all voter registrations are processed; coordinate all phases of the election process; to see that all functions of this office is in compliance with Registration and Election Laws; that each citizen request is handles accurately, responsible and professionally.

PROGRAM 2 &3 – REGISTRATION AND ELECTION MANAGER, (ASSISTANT DIRECTOR)

works with satellite offices; programming, coding, testing and enters data for tabulation of ballots; assists with absentees, both applications and ballots; enters data for payroll of poll managers; assist director with research of applications and filing; orders supplies from state and county stores; assists citizens in person and by phone. Assists director in vote tally and ballots

PROGRAM 3 – REGISTRATION AND ELECTIONS DEPUTY REGISTRAR;

Responsible for issuance of all absentee ballots; keep records of absentee requests and logs; preparing elections packets for polling locations; assist director in preparing election equipment; issuance of election equipment; responsible for petition verification; assist director with poll managers/training; assist citizens as needed.

PROGRAM 2 - CLERK II VOTER REGISTRATION AND ELECTIONS

Responsible for voter applications from DMV and other State agencies; Transfer to other states. Responsible for the processing of applications for voter registration; making changes; Issuing certificates; investigating and deleting transfers; assisting citizens by phone and in person; research filing (active and inactive) and transferring; assist with procedures; mail clerk.

PROGRAMS 2&3 – PART TIME - VOTER REGISTRATION AND ELECTIONS

Answers telephones; assists with both voter registration and the elections process; assists with mail; updates and purges files; absentee requests; posting returned absentees; issuing duplicates; processing new registrars; researching returns; customer service, both phone and in person.

SECTION V.A. - PERSONNEL LINE ITEM NARRATIVES

510300 – PART TIME

\$12,650

Registration and Elections currently has one part time employee, which works 3 days per week, but will be possibly be working extra days beginning the first week in November in anticipation of the municipals elections in November.

Hours estimated for 2007-2008 for Primary election and Budget Year.

Total hours	1150
Pay rate	11.00

SECTION V.A. - PERSONNEL LINE ITEM NARRATIVES

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 requires extreme attention and management attention such as SERVE, EARLY VOTING, NEW VOTER REGISTRATION AND ELECTION SYSTEM, ELECTRONIC VOTING SYSTEM, UOCAVA and an increasing demand on requirements in municipal elections.

The Registration and Election needs to take care of its Human Resources. With technology changing, modern systems constantly being implemented and updated, and Lexington County being one of the top growing counties, a small increase in salary for the Deputy Registrar is long overdue.

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. Ann Long fully understands there are more responsibilities daily with the County elections office coupled with requirements of doing municipals elections and with Lexington County Registration and Elections responsibilities increasing constantly.

With the new electronic voting systems fully implemented and all programming and coding completed in-house, the responsibilities of the Registrar has quadrupled, 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.

This promotion would allow the Registration and Elections to continue to perform many demanding duties at once, a service that all citizens deserve.

an increase of \$1000.00 for Ms. Ann Long is well over due.

SECTION V: B-OPERATING LINE ITEMS NARRATIVES

520100 - CONTRACTED MAINTENANCE **\$113**

1 simplex time-clock \$113.00
Contract maintenance to cover equipment, i.e. computers, printers

520400 - ADVERTISING AND PUBLICITY **\$2,800**

Legal or election notices that would not be paid by the state: Necessary for municipal, special elections, and immediate releases: Notice of election tally, i.e. testing of equipment. This is reimbursable expense form both SEC and the municipals

Estimated costs:

First Notice of Election	\$900.00
Second Notice of Election	\$900.00
Notice for Municipals	\$1000.00

520702 – TECHNICAL CURRENCY AND SUPPORT **\$6,000.**

SCSEC services and vendor voice, includes coding, and voice recording: (coding used for tabulation of ballots) For electronic voting system, the licensing fees. \$4000.00 refunded with State funds.

Elections Programming Ballot and Audio \$6000.00

520703 – MAINTENANCE AND SUPPORT **\$29,329.**

Maintenance and licensing contracts to cover IvoTronic and AudiovoTronic, Communication Packs, Supervisor terminals, licensing and maintenance. Also Hardware and Software for electronic voting system.

Reduced rate for this and next years budget. Without this we will have no elections. Vendor is ES&S...Vendor also for all maintenance.

Immediate anticipated future costs:

7-1-08 – 6-30-09; will be 39,964

OPERATING LINE ITEMS NARRATIVES CONTINUED

520800 - OUTSIDE PRINTING \$6,400

This account is used for ballot labels (pages) for paper (mailed) and emergency ballots, for special elections, not paid by the state: THIS IS REQUIREMENTS FOR NEW OPTICAL SCAN BALLOTS FOR ABSENTEE ...STATE IS TRYING TO FIND A LOCAL VENDOR TO HELP REDUCE PRICING.

Estimated: Primary fully reimbursed paid for by State; General only partially paid by State:

Absentee pages for special mailing with ballots	\$3400.00
Paper ballots	\$3000.00

521000 – OFFICE SUPPLIES \$750

Pens, precinct supplies, markers, felt tips, legal pads, staplers, staples, envelopes if we have a anticipated precinct change will need extra for register voter registration. New precinct changes anticipated being in March. All State reports are now available via the Internet. Printed on a bi-weekly basics usually consisting of around 1000 sheets...

521100 – DUPLICATING \$2,500

Duplicate changes, Election data, general election notifications, general letters, poll manager chairman and manager notification, and election central letters to cover 2008 Governor General election, municipal and special elections.

521200 – OPERATING \$20,487

This is used to cover the extra expenses that occur because of the 2008 General, municipal, and special elections: To cover expenses for special election, to include municipals. Some estimated expenses poster board; masking tape file pockets maps, print powder. The ivoter batteries will have to be fully replaced starting in 2009.... I have contacting several companies as to get better prices for all necessary equipment.

Batteries (ivoters) (\$75.00) each = \$7,500	Zip Disk for M650 scan = \$ 123.00
Batteries (Comm. Packs) size D = \$ 350.00	Paper rolls for compacts
Envelopes General = \$ 210.00	thermal 800@ 3.75 roll = \$ 2000.00
Ballot Card Stock (10,000) sheets = \$ 900.00	Election Printer paper = \$ 500.00
Cards/labels (due to redistricting precincting new legislation) = \$ 1600.00	Printer toner for printing ballots OKI C9300/HP 2600 = \$2500.00
Pens, paper for maps, poster board = \$ 500.00	Poll manger training (classroom/ supplies) = \$100.00
Printer Ribbons = \$1500.	Seals, pull-tite, padlock = \$1000.00
Special labels 6 @ 34. = \$204.	

OPERATING LINE ITEMS NARRATIVES CONTINUED

522200 - SMALL EQUIPMENT REPAIRS AND MAINTENANCE **\$150**

524000 - BUILDING INSURANCE **\$427**

524201 - GENERAL TORT LIABILITY INSURANCE **\$835**

524202 - SECURITY BONDS **\$48**

525000 - TELEPHONE **\$2141.**

Five (5) Centrex lines for individual use:	5 @18.00	\$90.00
One (1) Centrex line with voice mail:	1@19.00	\$19.00
Dedicated line to state files	12 @159.36	\$2,032.32

525010 – LONG DISTANT CALLS **\$130**

Toll numbers are used when available and long distant calls are avoided: This budget will cover Primary Elections; poll managers may call collect; calls to other counties; Long distant calls are sometimes made to applicants outside CONUS.

525100 – POSTAGE **\$19,634**

Postage to mail voter registration applications: certificates: absentee requests: absentee ballots: general and special letters: checks: general office: will be heavy due to absentee requests needed for the Presidential General election: all are calculated at .37, do not expect Post Office to raise rates: calculated with in put from turnout of Democratic primary.

8,000	Certificates	.39	\$3,120.00
7,000	Application requests		\$2,590.00
8,000	Absentee requests		\$2,960.00
7,000	Absentee Ballots	.75	\$5,205,00
150	Election letters		\$55.00
950	Poll worker letters		\$352.00
950	Poll worker Checks		\$352.00
	General mail estimated cost		\$5,000.00

There is pending legislation that all voters affected by a district change (House, Council, Senate) must be notified by mail. This hasn't passed but expect to before primaries, but as of now no word. Therefore may need the extra postage for 2008-2009 budget year because of presidential preference, Primary, and general

OPERATING LINE ITEMS NARRATIVES CONTINUED

525210 – CONFERENCE AND MEETING EXPENSES **\$13,840**

To reimburse expenses of Director and three (3) office personnel and nine (9) commissioners to attend SCARE conference, unsure of SERVE and to what capacity we will be required to comply, also will travel be by air or personal auto, may need to travel to Omaha for ES&S software training.

13 @ 748.00 \$9,724

Director and one Commissioner to attend SCAC August conference

2 @ 858.00 \$1,716

Director, one-office staffs to attend National Election Conference

2 @ 1200.00 \$2,400

Legislation requires Commissioners and staff to attend training classes for voter certification: cost is \$20.00 per class

9 commissioners @ \$20.00 for 4 courses \$720.00

4 Staff, 2 courses @ \$20.00 \$160.00

525230 – SUBSCRIPTIONS, DUES, AND BOOKS **\$260**

Membership dues for SCARE (South Carolina Association of Registration and Elections) Officials for 7 Commissioners and 4 office staff.

13 @ \$20.00 \$260.00

525240 – PERSONAL MILEAGE REINBURSEMENT **\$500**

For attending training sessions: Commissions checking election polls: picking up or delivering election materials: searching for new polling locations, also for use of county vehicle when appropriate:

525250 – MOTOR POOL REINBURSEMENT **\$350**

Office Staff uses Motor Pool cars for reasons such as voting day, precinct preparation Transport trustees.

OPERATING LINE ITEMS NARRATIVES CONTINUED

525385 – UTILITIES – AUXILLARY ADMINISTRATION BUILDING \$7,936

527040 - OUTSIDE PERSONNEL (TEMPORARY) \$6,400

As proven during the General Election, and anticipated for futures elections, temporary personnel will be critical to our operation. They will be used to ensure the filing is kept accurate and when needed search for paperwork relating to specific voters. With no excuse absentee voting (early Voting) these will be crucial to success.

Temporary workers (2) @ 40 hours each @ \$10.00 hour for app 8 weeks. \$6,400

527050 – ELECTION POLL WORKERS AND EXPENSES \$31,850

The State Election Commission will not pay the listed expenses. They are mandatory to cover the extra expenses of the Presidential General elections and any special, unexpected municipal election. Expected poll manager pay to be raised to \$75.00, before legislature. Training funding has been cut, not sure what will be reimbursed, but we are required to compensate or reimburse poll workers.

Poll Managers 400 @ \$60.00	\$24,000.00
Election Central Workers 38 @ \$60.00	\$1,900.00
Couriers 5 @ \$50.00	\$250.00
Polling location fees (based on Primary Election of 2006)	\$1,000.00
Poll Chairman Expenses (pick up and delivery)	\$1,700.00

There will be training of poll chairmen and managers in 2007-2008 for the new Electronic voting systems. Unknown if SEC will provide any funding, but there will be many classes for introduction and training. Estimate \$3,000.00

SECTION V.C. – CAPITAL LINE NARRATIVE

CAPITAL REQUEST

540000 – SMALL TOOLS AND MINOR EQUIPMENT \$7,413

2 File cabinets for filing election and voter registration materials \$150

1 Multi-Flash card copier-reader... \$5500
ES&S is vendor...State Contract 04-56579

With over 800 flash cards to initiate for elections this will save enormous amounts of time, therefore making more time for customer support. With the new law changes such as early voting and voting centers, time will be critical.

Nickel Cadmium (Ni Cd) battery charger, reconditioned and tester. \$1450
State Contract 04-56579

Starting in 2008 we will be required to test and replace batteries that are below specifications, this tool/tester will enable us to fully test and evaluate the Ni Cad batteries by enabling us to drain then fully recharge and test. I also have several companies I am looking at to purchase new batteries from. Currently ES&S is the only supplier, and there are other companies that are much cheaper for the same product.

Printer HP Laser Jet 1022 \$313
Used with the UNITY Elections system to print reports, the current printer is used for ballot printing, and this is needed to print reports through out election evening.

540010 - MINOR SOFTWARE \$600.

Minor software, will be used for updating office software to be compatible with the new Electronic voting equipment, poll manger pay program to be used by multiple terminals, new voter registration program, and to be able to print pay lists. Use MS office for Unity laptop, in include Adobe Std.

New Program
Section V

COUNTY OF LEXINGTON
New Program Request
Fiscal Year 2007-2008

Fund # 1000

Fund Title General

Organization # 161200

Organization Title Registration and Elections

Program #

Program Title: Permanent Personnel

Object Expenditure Code Classification	Total 2006-2007 Requested	2007-08
Personnel		
510100 Salary increase for staff	1000	
510300 Part Time		
511112 FICA Cost	77	
511113 State Retirement	92	
511114 Police Retirement		
511120 Insurance Fund Contribution #		
511130 Workers Compensation	3	
511131 S.C. Unemployment		
*Total Personnel	1169	1,171
Operating Expenses		
520100 Contracted Maintenance		
520200 Contracted Services		
520300 Professional Services		
520400 Advertising		
521000 Office Supplies		
521100 Duplicating		
521200 Operating Supplies		
522100 Equipment Repairs and Maintenance		
522200 Small Equipment Repairs and Maint		
522300 Vehicle Repairs and Maintenance		
523000 Land Rental		
524000 Building Insurance		
524100 Vehicle Insurance		
524101 Comprehensive Insurance		
524201 General Tort Liability Insurance		
524202 Surety Bonds		
525000 Telephone		
525100 Postage		
525210 Conference and Meeting Expenses		
525220 Employee Training		
525230 Subscriptions, Dues, and Books		
525385 Utilities		
525400 Gas, Fuel, and Oil		
525600 Uniforms and Clothing		
526500 Licenses and Permits		
* Total Operating	0	
** Total Personnel and Operating	1169	1,171
** Total Capital (From Section II)		
*** Total Budget Appropriation	1169	1,171

JUSTIFICATION FOR EXISTENCE BOARD OF ASSESSMENT APPEALS

Background Information

In South Carolina, property taxes are based on the value of the property subject to taxation. Section 12-37-930 of the South Carolina Code of Laws describes this value as being a property's true value as measured by the "willing buyer, willing seller" standard. That is, what price the property would bring following a reasonable exposure to the market, where both the seller and the buyer are willing, are not acting under compulsion and are reasonably well informed as to the uses and purposes for which it is adapted and for which it is capable of being use.

Accordingly, when a taxing authority values property either below or in excess of true value, the resulting tax is unjust. To prevent this from happening, there are various appeal procedures available to ensure a fair valuation. One of these is the procedure by which a property owner may appeal the valuation placed on their property by the County Assessor, as provided for in Chapter 60 of the South Carolina Code of Laws. Following a mandatory review by the Assessor, the next avenue of appeal is to the County Board of Assessment Appeals.

Overview

The Board of Assessment Appeals is an independent body appointed by County Council with the authority to hear appeals to valuation placed upon real properties by the County Assessor. Their findings may subsequently be appeals by either the taxpayer or the Assessor to the South Carolina Administrative Law Judge Division.

As discussed earlier, the Board of Assessment Appeals is a part time independent body whose function is to resolve disagreements between the Assessor and the taxpayer. The primary responsibilities of the Board Secretary, which is also a part time position, are as follows:

1. Answers inquiries from the public.
2. Coordinates Appeal Board activities with the Assessor, the taxpayer and the South Carolina Administrative Law Judge Division.
3. Copies and mails documentation provided by the Assessor and taxpayers to Board members and when applicable to the South Carolina Administrative Law Judge Division.
4. Takes minutes at Appeal Board hearings and transcribes them when necessary.
5. Various other duties as assigned by the Board Chairman.

SECTION V.A. - LISTING OF POSITIONS

Current Staffing Level:

<u>Job Title</u>	<u>Full Time Equivalent Position</u>	<u>General Fund</u>	<u>Other Fund</u>	<u>Total</u>	<u>Grade</u>
Secretary	N/A	1		1	N/A

SECTION V.B. – OPERATING LINE ITEM NARATIVES

521000 – OFFICE SUPPLIES **\$ 1,200.00**

This line item is to cover routine office supplies (paper, pencils, ribbons, file folders, etc.). There are approximately 250 pages of documentation per appeal for each hearing. The secretary will have to make one copy per Board member (9 members). She has a copy machine in her home, but the cost of paper plus toner cartridges for the copier will be purchased from this account.

522200 – SMALL EQUIPMENT REPAIRS & MAINTENANCE **\$ 300.00**

This line item covers the cost of repairs and maintenance to the copier which is utilized by the appeal board secretary. Copies made by the secretary include one copy for each of the appeal board members of all information submitted for the appeal by the Assessor and the taxpayer/representative.

524201 – GENERAL TORT LIABILITY INSURANCE **\$ 28.00**

The figure used for this line item was supplied by Risk Management.

525010 – LONG DISTANCE CHARGES **\$ 100.00**

Long distance calls will need to be made to Board members and taxpayers with regards to Appeal Board hearings.

525100 – POSTAGE **\$ 1,000.00**

This item will cover hearing date letters, agendas and Board decisions which must be mailed to taxpayers. Documentation for each Appeals Board hearing will need to be mailed to each Board member prior to the hearing. If the taxpayer or the Assessor continues the appeal to the state level, all documentation involved must then be mailed to the appropriate South Carolina Administrative Law Judge. Most documents are sent by certified mail. The current expenditures for this account in this fiscal year are not true figures to budget by as appeal board hearings for the current fiscal year are now being scheduled.

525210 – CONFERENCE & MEETING EXPENSES **\$ 15,000.00**

A per diem of \$25.00 per meeting is paid to the Appeal Board members for each Board meeting they attend. It is also anticipated that the SCDOR may conduct training seminars for Board members during the coming year. This figure requested is based on the assumption the Board will meet eighty (80) times to hear appeals resulting from reassessment.

$$10 \text{ members} \times \$25.00 = \$25.00 \times 60 \text{ meetings} = \$15,000.00$$

525240 – PERSONAL MILEAGE REIMBURSEMENT **\$ 400.00**

This line item will provide mileage reimbursement for the part time secretary to procure and copy files from the Assessor's Office and to distribute documentation to Board members on appeals when time does not permit her to mail them. Since most mail has to be sent certified, numerous trips to the Post Office or the Administration Building are also required. In addition to attending meeting, sometimes the Appeal Board members personally visit the properties under appeal.

51-4

SECTION I

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2007-08**

Fund: 1000
Division: Boards & Commissions
Cost Center 169900 - Other Agencies

		BUDGET				
Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend. (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
Personnel						
* Total Personnel	0	0	0	0	0	0
Operating Expenses						
523110 Building Rental - (In-Kind) Auxiliary Bldg.: - Clemson Extension - 4,389 sq.ft. x 8.00 = \$35,112.00	0	0	35,112	35,112		
524000 Building Insurance - Clemson Extension	364	136	285	311		
525250 Motor Pool Reimbursement	13	0	0	0		
525385 Utilities - Auxiliary Admin. Bldg. - Clemson Extension	8,837	4,470	10,300	10,300		
528303 Boards & Commissions Banquet	5,724	0	0	17,510		
* Total Operating	14,938	4,606	45,697	63,233		
**Total Personnel & Operating	14,938	4,606	45,697	63,233		
Capital						
**Total Capital	0	0	0	0		
***Total Budget Appropriation	14,938	4,606	45,697	63,233		

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SECTION III. - PROGRAM OVERVIEW

Summary of Programs:

Program I - Administration
Program II - N/A
Program III - N/A

Program I: Administration

Objectives:

To recognize and honor our Board and Commission members for volunteering countless hours and expertise to the County of Lexington and its citizens. There are twenty-two Boards and Commissions representing Lexington County.

SECTION V. – LINE ITEM NARRATIVES

528303 BOARDS AND COMMISSIONS BANQUET \$17,510

This appropriation is to cover costs for a Boards and Commission Appreciation Banquet to recognize individuals who are appointed by Council who volunteer on various Boards and Commissions for the County and its citizens.

Banquet Dinner	
Dinner – 322 invitees @\$30.00 each	\$ 9,660.00
Individual tribute to service – 150 @\$35.00	\$ 5,250.00
Site Rental	\$ 1,500.00
Set-up/Decorations	\$ 750.00
Invitations	\$ 350.00
TOTAL	\$ 17,510.00

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2007-08**

Fund: 1000
Division: Health and Human Services
Organization: 171100 - Health Department

Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend. (Dec)	2006-07 Amended (Dec)	BUDGET		
				2007-08 Requested	2007-08 Recommend	2007-08 Approved
Personnel						
* Total Personnel	0	0	0	0	0	0
Operating Expenses						
520100 Contracted Maintenance	1,580	605	1,500	1,500		
520200 Contracted Services	1,735	668	2,100	2,270		
520300 Professional Services	0	0	100	100		
521000 Office Supplies	240	15	700	700		
521100 Duplicating	1,903	953	2,600	2,600		
521200 Operating Supplies	3,376	2,765	4,000	4,000		
522000 Building Repairs & Maintenance	2,236	464	6,000	6,000		
522200 Small Equipment Repairs & Maintenance	0	0	0	0		
524000 Building Insurance	1,567	815	1,712	1,712		
525000 Telephone	23,848	11,645	24,000	24,000		
525010 Long Distance Charges	274	0	3,000	3,000		
525100 Postage	1,762	517	8,354	8,354		
525300 Utilities - Administration Bldg.	0	0	0	0		
525308 Utilities - Health Center Clinic	28,026	15,352	24,000	32,000		
525310 Utilities - Health Center Batesburg	3,515	1,825	2,900	2,900		
525353 Utilities - Magistrate District #4	5,312	2,875	4,200	4,200		
525385 Utilities - Kroger Building	6,503	3,279	7,500	7,500		
* Total Operating	81,877	41,778	92,666	100,836	0	0
* Total Personnel & Operating	81,877	41,778	92,666	100,836	0	0
Capital						
540000 Small Tool & Minor Equipment	250	0	0	0	0	0
All Other Equipment	0	0	0	0	0	0
** Total Capital	250	0	0	0	0	0
*** Total Budget Appropriation	82,127	41,778	92,666	100,836	0	0

SECTION III - PROGRAM OVERVIEW

OBJECTIVES:

To promote and protect the health of the public and the environment of Lexington County. To provide friendly and efficient services to the public.

Services Provided:

EPIDEMIOLOGY: The responsibility of maintaining the disease surveillance system for reportable conditions in South Carolina lies with the Division of Disease Control and Epidemiology. This includes promoting timely and complete reporting, assuring investigation and follow-up of reports when needed, and analyzing report data to improve disease control. This responsibility is shared with the health districts and county health departments.

FAMILY PLANNING: The main goal of Family Planning is to help people have the number of children they want, when they want them. Most of our clients are trying to prevent pregnancy. Most clients seek a method to prevent pregnancy. All patients are seen by appointment only. Counseling and referrals for individuals with special needs are available. Charges are based on income.

HOME HEALTH SERVICES: Home Health Services provides health care to people who are homebound or confined to their homes because of illness or injury and are in need of skilled nursing care, physical therapy, occupational therapy, speech therapy, medical social work, and nutrition on a part-time basis. Care is provided under the direction of the patient's doctor. A registered nurse visits the patient to determine if he is eligible for home care.

DENTAL CLINIC: The Children's Dental Clinic is a division of Family Services Center. This program provides comprehensive free dental services to children and youth currently enrolled in public schools. Eligibility is based upon a family's income and resources. (This clinic is operated independent of our clinic. We provide space.)

HEALTH EDUCATION: Enhanced Health Education services are provided in each clinic. These services include educational needs assessments and education classes. Community services are provided as requested to help promote better health and/or prevent health related problems. Prenatal classes are offered to clients on an as needed basis.

TB CLINIC: Tuberculosis control is the primary mission of the TB clinic. Diagnosis is made through use of skin test, sputum examination, and x-rays. Medicine and counseling are given to people who have TB and to their contacts. Preventive medicine is available for others as recommended by a physician.

CHILD HEALTH: The Child Health Program offers well child care with a special emphasis on screening and prevention through patient education, immunizations, vision, hearing, and developmental screening. Child Health Staff helps patients who need referrals for services not available at the Health Department clinics. Currently, Postpartum Newborn Home Visits is the major emphasis of child health. Follow-up of child health identified needs is accomplished through Family Support Services (FSS).

WIC: The WIC (Women, Infants, and Children) Program, provided through all clinic sites, is available to all those who qualify. Nutrition education and a food package are provided to all those who participate.

HIV/AIDS: Services include free, confidential, and voluntary HIV testing and counseling; education to community groups and professionals; assistance with partner notification; and coordination with community groups.

SEXUALLY TRANSMITTED DISEASE CONTROL: The purpose of the STD Clinic is to interrupt the transmission of sexually transmitted disease. Services include evaluation, treatment, counseling, education, and assistance with partner notification.

IMMUNIZATION: Immunizations are an important part of prevention. All childhood immunizations are available. Adult immunizations are available for targeted population.

NUTRITION: Proper eating habits are an important part of health. Classes and individual counseling are provided to women, infants, and children. Special nutrition services are available for children with special health care needs, low birth weight babies, women with high risk pregnancies, and persons on special nutritional formulas.

SOCIAL WORK SERVICES: The goal of the Social Work program is to promote the prevention of ill health and the maintenance of good health by counseling patients and their families. The Social Work staff reaches beyond the clinic, serving groups in the community and individuals in their homes. Referrals are accepted from all service areas.

VITAL STATISTICS: The Vital Statistics section records, maintains, and corrects birth and death records for Lexington County. Filing paternity acknowledgments, legitimations and delayed records on people under age 52 are done at the office.

FAMILY SUPPORT SERVICES (FSS): FSS are provided to appropriate Medicaid eligible persons (females, males, adults and children) who have serious medical conditions and/or who exhibit significant multiple lifestyles, psychosocial, and/or environmental risk factors that may negatively impact the health status of the recipient. Family Support Services are usually time-limited in nature with an identified clinical benefit and include brief or in-depth assessments, planning, patient monitoring and tracking, treatment and education interventions. FSS are designed to maximize the client's treatment benefits and outcomes and to promote healthier lifestyles by supplementing and supporting medical care.

PRENATAL: Intake services include pregnancy testing, enrollment in the WIC program, risk screening, facilitation of Medicaid application and referral to a physician for prenatal care. Prenatal clients identified with risk factors are offered Family Support Services.

ENVIRONMENTAL HEALTH:

General Sanitation - This program (1) permits and inspects mobile home parks, hotel/motels, school premises, and recreational camps, (2) conducts sanitation inspections of day care facilities, foster homes, child development centers and Council on Aging feeding sites as requested by other State, Federal and local agencies, (3) conducts inspections of facilities for the presence of lead-based paint and investigates lead poisoning cases, (4) investigates animal bites as mandated by the Rabies Control Act. (5) provides technical assistance regarding ticks and other disease carrying insect vectors and pests, and (6) investigates vector related complaints.

Food Protection - This program (1) permits, inspects and posts grades at all restaurants, school lunchrooms, retail markets, mobile food service and temporary food service facilities in Lexington County, (2) inspects as requested vending machines and meat transportation vehicles, and (3) investigates alleged and actual food-borne disease outbreaks.

Water and Wastewater - This program (1) evaluates property for the installation of septic tank systems for individuals and commercial projects, (2) approve subdivisions proposing to utilize septic tanks as the means for sewage disposal (3) conducts inspections of the final installation of septic tank systems and investigates sewage-related complaints, and (4) provides technical assistance with private water supply problems.

**APPENDIX B. - COUNTY OF LEXINGTON
LISTING OF TELEPHONES FOR HEALTH DEPARTMENT
FISCAL YEAR 2007-2008**

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SECTION IV.D.-SERVICE LEVELS

Service level Indicators: Lexington County Health Department

	Actual FY 04-05	Actual FY 05-06	YTD FY 06-07	Estimated FY 06-07	Projected FY 07-08
Family Planning Visits	3450	4,179	N/A	4,597	5,057
Home Health Nursing Visits	278	N/A	N/A	N/A	N/A
Home Health Nursing Assistant Visits	0	N/A	N/A	N/A	N/A
Home Health Social Work Visits	7	N/A	N/A	N/A	N/A
Physical Therapy Visits	99	N/A	N/A	N/A	N/A
Speech Therapy Visits	0	N/A	N/A	N/A	N/A
Occupational Therapy Visits	0	N/A	N/A	N/A	N/A
TB Clinic Visits & Home Visits	1000	1,914	N/A	2,106	2,317
Child Health Comprehensive Visits	325	70	N/A	63	57
Children's Immunizations Visits	5175	6,417	N/A	7,059	7,765
Adult Immunizations	3000	4,910	N/A	5,401	5,941
Newborn Home Visits	625	1,079	N/A		
Attend WIC Classes Participants	3000	9,354	N/A	9,422	9,946
WIC Certifications & Re-certifications (Nsg., Nutrition, W&C)	5500	8,854	N/A	8,079	8,180
HIV/AIDS Clinic Visits (TESTS)	280	1,600	N/A	1,760	1,936
STD Clinic Visits	880	1,586	N/A	1,745	1,919
Death Certificates Searches/Issuances	7170	16,799	N/A	9,946	10,941
Birth Certificates Searches/Issuances	627	1,344	N/A	8,180	8,998
Pregnancy Tests	525	1,014	N/A	1,115	1,227
Day Care/Foster Home Inspections	74	N/A	N/A	N/A	N/A
Field activities related to Animal Bites	1511	N/A	N/A	N/A	N/A
Food Protection Activities	1788	N/A	N/A	N/A	N/A
Septic Tank/Sewage Related Activities	2293	N/A	N/A	N/A	N/A

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SECTION V. B. - OPERATING LINE ITEM NARRATIVES

520100 - CONTRACTED MAINTENANCE \$ 1,500

Contract with Southern Elevator Company for elevator located at Lexington County Health Department.

520200 - CONTRACTED SERVICES \$ 2,270

Diversified Medical Services LLC, for removal of medical hazardous waste at Lexington County Health Department, Swansea Health Center and Batesburg Health Center. This is being increased due to the increased cost of contracting with a new provider: \$2,000

Lowman Communications for alarm system monitoring and maintenance: \$270

520300 - PROFESSIONAL SERVICES \$ 100

Blanket purchase order with Cherokee Trail Veterinary for removal of animal heads for rabies testing.

521000 - OFFICE SUPPLIES \$ 700

Office supplies

521100 - DUPLICATING \$2,600

Printing and duplicating cost for normal operations

521200 - OPERATING SUPPLIES \$4,000

Supplies to operate the health department to include safety, cleaning, and maintenance supplies.

522000 - BUILDING REPAIRS AND MAINTENANCE \$ 6,000

Normal repairs and maintenance of three facilities

524000 - BUILDING INSURANCE \$1,712

Payment to S.C. Division of General Services for insurance on the health department.

525000 - TELEPHONE \$24,000

Telephone equipment, Fax lines and charges for Environmental Health, Batesburg, Swansea and Lexington County Health Department.

525010 - LONG DISTANCE SERVICE \$ 3,000

Long distant telephone charges for Environmental Health, Batesburg, Swansea and Lexington County Health Department.

525100 - POSTAGE **\$ 8,354**

Rental of box for Swansea Health Center	54
Postage for Swansea Health Center	500
Postage for Batesburg Health Center	800
Postage for Lexington County Health Department	5,285
Postage for Environmental Health Services (IGC)	1,715

525385 - UTILITIES - AUXILLARY BUILDING (Kroger Building) **\$7,500**

Electricity, water and sewer usage for Environmental Health staff to be housed in the County Auxiliary Building.

525308 - UTILITIES - LEXINGTON COUNTY HEALTH DEPT. **\$32,000**

Electricity, water and sewer usage for employees housed at the health department based on current usage.

525310 - UTILITIES - BATESBURG HEALTH CENTER **\$ 2,900**

Electricity, water and sewer usage for employees housed in Batesburg based on our current usage.

525353 - UTILITIES - SWANSEA HEALTH CENTER **\$ 4,200**

Electricity, water and sewer usage for employees housed in Swansea based on our current usage.

SECTION V. C. - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

No capital requests submitted for FY 2008.

53-7

SECTION I

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2007 - 08**

Fund: 1000
Division: Health and Human Services
Organization: 171200 - Social Services

Object Expenditure Code Classification		2005-06 Expenditure	2006-07 Expend. (Dec)	2006-07 Amended (Dec)	BUDGET	
					2007-08 Requested	2007-08 Recommend 2007-08 Approved
Personnel						
* Total Personnel		0	0	0	0	
Operating Expenses						
523100	Building Rental	78,697	40,825	81,650	81,650	
524000	Building Insurance	565	289	608	593	
525000	Telephone	65,301	32,463	65,460	30,540	
525010	Long Distance Charges	317	0	500	0	
525020	Pagers and Cell Phones	1,622	706	1,500	1,500	
525325	Utilities - Social Serv. Ctr.	24,729	12,755	27,825	27,425	
525365	Utilities - Rental Bldg. (Maxway)	32,612	15,483	31,145	33,300	
525371	Utilities - DSS - Unit A	598	0	0	0	
525372	Utilities - DSS - Unit B	237	0	0	0	
525385	Utilities - Auxiliary Admin. Bldg.	5,806	3,397	5,000	7,300	
527041	Board Members Honorarium	2,025	0	2,700	2,700	
534100	Emergency Charity Relief	7,750	3,500	11,000	11,000	
* Total Operating		220,259	109,418	227,388	196,008	
* Total Personnel & Operating		220,259	109,418	227,388	196,008	
Capital						
540000	Small Tools & Minor Equipment	286	0	500	500	
** Total Capital		286	0	500	500	
*** Total Budget Appropriation		220,545	109,418	227,888	196,508	

54-1

SECTION III – PROGRAM OVERVIEW

The Lexington County Department of Social Services (LCDSS) has approximately 110 employees. These employees are housed in two (2) separate buildings at two (2) locations. The primary location at 541 Gibson Road is located on county property and consists of one (1) county owned building. The second location is at 314 West Main Street and consists of one (1) county leased building. LCDSS provides services to the citizens of Lexington County. These services include economic services to those who are financially needy as well as to those who may be in danger of physical abuse, sexual abuse, mental injury or physical, medical or educational neglect and their families. LCDSS also provides services to those who are unable to protect themselves due to age or disability and who are in danger of neglect, exploitation, or abuse.

LCDSS is primarily funded by state and federal appropriations; however, most of the facilities cost and utilities along with some other expenses are funded by Lexington County and eligible for reimbursement in the form of Federal Financial Participation.

A. Positions Requested

All positions are funded through State Budget.

B. Vehicles in Department

LCDSS does not use county owned vehicles.

C. Telecommunications Equipment in Department

LCDSS has approximately 115 Centrex telephone lines with voice mail. LCDSS also has a “tree” telephone line, which is the main switchboard line. This line has two voice mail numbers associated with it. There are also approximately 20 data lines as well as sixteen (16) cellular telephones. The purchase and ongoing monthly service for most of these telephones are funded by Lexington County and eligible for reimbursement in the form of Federal Financial Participation. LCDSS has approximately 44 pagers and these pagers as well as twelve (12) of the cellular telephones, are funded by state and federal appropriations.

D. Service Level Indicators

Assistance Payments	<u>Actual FY04/05</u>	<u>Actual FY05/06</u>	<u>YTD FY06/07</u>	<u>Estimated FY06/07</u>	<u>Projected FY07/08</u>
IV-E Foster Care	42,594	17,245	11,594	19,875	21,863
CWS Foster Care	248,277	265,795	218,587	374,721	412,193
IV-A Emergency Assistance	91,022	121,473	78,406	134,410	147,851
TANF – EA Flex Funds	42,317	42,317	21,159	42,317	46,549
TANF Assistance Payments	1,290,726	1,392,647	856,588	1,468,437	1,615,281
Food Stamps Issued	20,617,530	22,318,316	9,707,811	24,215,373	26,636,910

SECTION IV. - SUMMARY OF REVENUES

Lexington County Department of Social Services is primarily funded by state and federal appropriations; however, most of the facilities cost and utilities along with some other expenses are funded by Lexington County. These expenditures are eligible for reimbursement in the form of Federal Financial Participation (FFP). Lexington County is reimbursed at the rate of approximately 60% for building rental and maintenance as well as utilities and telephone expense provided to Lexington County DSS. Lexington County also receives a use allowance of approximately 2% per year for the use by DSS of county owned buildings. This reimbursement averages approximately \$150,000 per year.

SECTION V – LINE ITEM NARRATIVES

SECTION V.A. – LISTING OF POSITIONS

Lexington County DSS requests no personnel budget from the General Fund. All personnel costs are included in the Lexington County DSS budget funded by the State of South Carolina.

SECTION V.B. – OPERATING LINE ITEM NARRATIVES

523100 – Building Rental \$ 81,650

The Agency is occupying the facility located at 413 West Main Street (Maxway). The General Services negotiated the lease for this facility at \$6,804.15 per month for FY06-07. The rental agreement includes an automatic increase tied to the C.P.I., however, this amount is negotiated by General Services. Pending notification of the new lease amount for FY07-08, the amount is estimated at \$6,804.15 per month.

524000 – Building Insurance \$ 593

The estimated costs for building insurance is estimated at 5% over the amount for FY06-07

525000 – Telephone \$ 30,540

The estimated costs for local service are down considerably this year due to the rewiring of the lines at the Main Street office. Each line with voice mail costs \$19 per month. Each line without voice mail costs \$18 per month. We have approximately 115 lines with voice mail and approximately 20 data lines without voicemail for an estimated cost for the year of \$30,540.

525020 – Pagers and Cell Phones \$ 1,500

The estimated cost for pagers and cell phones has stayed the same as last year. The monthly cost for pagers and cell phones is approximately \$125 per month.

525325 – Utilities (Gibson Road Facility) \$ 27,425

Estimated utilities cost for the Gibson Road facility based on historical data averages \$2,285 per month.

525365 – Utilities (Main Street Facility) \$ 33,300

Estimated utilities cost for the Main Street facility based on historical data averages \$2,775 per month.

525385 – Utilities (Auxiliary Admin Bldg.) \$ 7,300

Estimated utilities cost for the Main Street facility based on historical data averages \$608 per month.

526300 – County Social Services Board Honorarium \$ 2,700

Lexington County Department of Social Services currently has nine (9) members on the County Advisory Board. Board Members are provided \$25 for each monthly meeting attended.

534100 – Emergency Charity Relief \$ 11,000

The Agency receives \$500 per month for providing emergency assistance to Lexington County citizens who cannot be assisted through any other Federal, State or other programs. These funds are expended for food, shelter, clothes and medicines. (\$500 x 12 = \$6,000).

The county also provides for "indigent" cremations through an agreement with Caughman-Harman Funeral Home. In special situations, the same payment has been made for regular funeral services. Through January, we have provided this service for three (3) people. We have averaged 8-10 per year in the past, however, in fiscal year 2004-05 we had approximately 18 requests for indigent cremations. We are requesting funds for 20 indigent cremations for the upcoming fiscal year. (\$250 x 20 = \$5,000).

SECTION V.C. – CAPITAL LINE ITEM NARRATIVES

540000 – Small Tools and Minor Equipment **\$ 500.00**

DSS is requesting funds to replace fourteen (14) telephones at approximately \$35 per telephone. Historically, we have replaced approximately 15 – 20 telephones per year due to normal wear and tear and equipment failure.

SECTION V.C. – CAPITAL LINE ITEM NARRATIVES

We are requesting funds for a new facility to house the employees of the Lexington County Department of Social Services. Purchase and lease options are shown below. The amount shown on our capital line item is \$4,158,000, which represents the purchase price.

Specifications: 110 permanent staff plus a 25% growth factor over 10 years would require space for approximately 135 staff members.

A space requirement per staff member depends on the type of space. 285 square feet is required per employee with individual office construction design. 270 square feet is required per employee for open floor plan with some walls dividing units with cubicle construction.

Office construction requires 38,500 square feet
Cubicle design requires 36,500

Note: Little space difference is noticed in a cubicle designed building because additional space is required for private interviewing rooms.

Budget requirements: The cost to build estimating at approximately \$108 per square foot for individual office construction is \$4,158,000. The Federal Financial participation on purchasing is 2% per year.

The cost to lease a building estimated at \$16 per square foot would be approximately \$584,000 for cubicles with minimal walls between program units including private interview rooms and \$616,000 for individual office construction. The Federal financial participation for leasing space is 61-64%. Therefore, the county responsibility for leased space would be approximately from \$227,760-\$240,240 per year. Over ten years the total cost of leasing for the count would require approximately from \$2,277,600-\$2,402,240.

We estimate that telephone and utilities would remain about the same for a new facility as we are currently being charged for the existing facilities.

Our current facilities consist of one (1) county owned building and one (1) leased facility. The lease is estimated to cost \$81,650 for the upcoming fiscal year. Lexington County is reimbursed at the rate of approximately 60% for building rental and maintenance as well as utilities and telephone expense provided to Lexington County DSS. Lexington County also receives a use allowance of approximately 2% per year for the use by DSS of county owned buildings. This reimbursement averages approximately \$150,000 per year.

SECTION I

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2007-08**

Fund: 1000
Division: Health & Human Services
Organization: 171300 - Children's Shelter

Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend. (Dec)	2006-07 Amended (Dec)	BUDGET		
				2007-08 Requested	2007-08 Recommend	2007-08 Approved
Personnel						
510100 Salaries & Wages - 2	18,509	9,134	19,910	19,934		
510200 Overtime	13,551	6,567	14,040	14,040		
510300 Part Time - 3 (1.525 - FTE)	27,174	13,291	27,047	28,848		
511112 FICA Cost	4,457	2,185	4,734	4,734		
511113 State Retirement	4,132	2,155	5,152	5,786		
511120 Insurance Fund Contribution - 2	11,520	5,760	11,520	11,520		
511130 Workers Compensation	1,317	650	1,317	1,317		
511213 State Retirement - Retiree	440	223	0	440		
* Total Personnel	81,100	39,965	83,720	86,619		
Operating Expenses						
521000 Office Supplies	3	3	300	300		
521200 Operating Supplies	503	224	600	600		
521300 Food Supplies	6,592	1,793	5,500	6,000		
521400 Health Supplies	582	289	610	610		
522300 Vehicle Repairs & Maintenance	972	327	1,700	1,700		
524000 Building Insurance	688	0	724	724		
524100 Vehicle Insurance - 2	1,060	530	1,113	2,120		
524101 Comprehensive Insurance - 2	345	176	379	379		
524201 General Tort Liability Insurance	597	318	700	781		
524202 Surety Bonds	30	0	32	32		
525000 Telephone	2,349	1,068	2,300	2,300		
525010 Long Distance Charges	4	0	50	50		
525100 Postage	204	183	200	400		
525326 Utilities - Children's Shelter	14,374	8,147	14,012	16,294		
525400 Gas, Fuel & Oil	2,958	1,654	2,500	3,200		
527040 Outside Personnel (Temporary)	25,830	10,281	20,000	21,000		
* Total Operating	57,091	24,993	50,720	56,490		
* Total Personnel & Operating	138,191	64,958	134,440	143,109		
Capital						
** Total Capital	0	0	0	0		

*** Total Budget Appropriation

138,191 64,958 134,440 143,109

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**SECTION III.
CHILDREN'S SHELTER - PROGRAM OVERVIEW**

MISSION:

The mission of The Children's Shelter is to provide high quality, emergency residential care for children who have been abused, neglected, abandoned or exploited, or who require placement due to a family crisis. Care is provided in a home-like setting using a house parent model for service delivery.

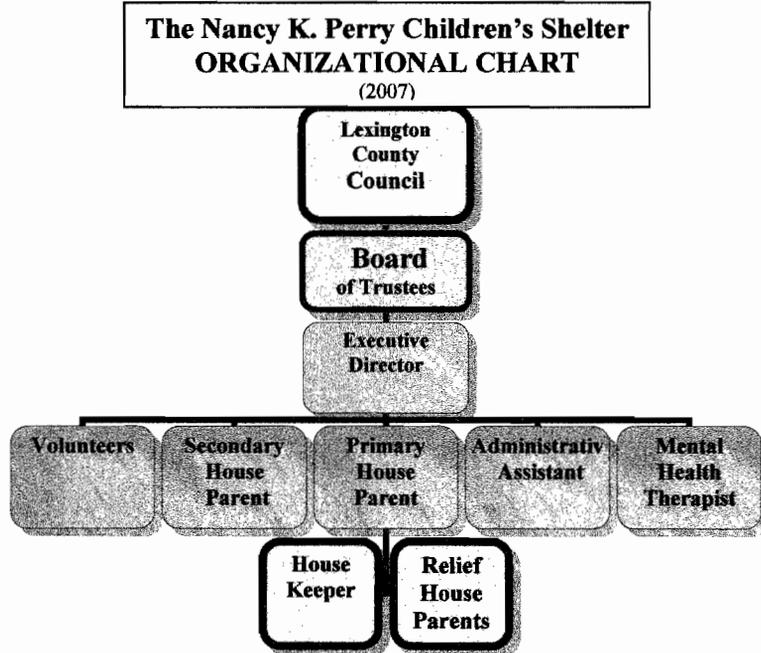
Section III: CURRENT STAFFING LEVEL (see organizational chart on page 2)

Houseparent	1	full time	Grade 7	with insurance
Houseparent	1	part time		without insurance
Housekeeper	1	part time	Grade 3	with insurance
Secretary	1	part time	Grade 4	without insurance
Exec. Director	1	full time	unclassified	without insurance
Total positions	5	2 full time, 3 part time, 2 salaried, 3 hourly		

Section IV D: SERVICE LEVEL

Actual: 56 children served in fiscal year 2004-2005.

Projected: 60 children served on average during a full fiscal year of operation.



SECTION V
LINE ITEM NARRATIVES

CHILDREN'S SHELTER – PERSONNEL V A

510100 Salaries and Wages **\$19,934**

This line item is the salary for the primary houseparent at an annual gross salary of \$14,052 and the gross annual salary of the executive director of \$5,512. These would be maintained at the current levels plus any cost of living or merit increases granted.

510200 Overtime **\$14,040**

Includes overtime regularly built into the full time houseparent salary

510300 Part time **\$28,848**

This line item includes three part time positions: secondary houseparent, housekeeper, and administrative assistant.

- The secondary houseparent position is compensated for (21) twenty-one hours weekly at minimum wage for an annual gross pay of \$7,535.
- The housekeeper is currently a grade 3 and works thirty (30) hours weekly. Three-fourths the current salary at that grade is \$15,262.
- The administrative assistant is currently a grade 4 and annual gross pay is \$5,687.

511112 FICA **\$ 4,734**

This budget request includes FICA for the primary houseparent, secondary houseparent, housekeeper, secretary and executive director at the salaries requested.

511113 State Retirement **\$ 5,152**

This budget request includes state retirement benefits for the primary houseparent, secondary houseparent, housekeeper.

511120 Insurance Fund Contributions **\$ 11,520**

This request assumes that the executive director, primary houseparent and the housekeeper will be eligible to participate in the County's insurance program.

511130 Worker's Compensation **\$ 1,317**

This request assumes that all positions require worker's compensation insurance.

511213 State Retirement-Retiree **\$440**

SECTION V B
CHILDREN'S SHELTER - OPERATING

521000 Office Supplies **\$ 300**

This account is used to purchase school supplies for residents and office supplies, including county forms, necessary for day-to-day operations. This includes copying which has gone up in volume.

521200 Operating Supplies **\$ 600**

This account is used primarily to purchase cleaning and laundry supplies such as detergents, cleaning and disinfecting solutions, mops, brooms, etc.; paper supplies such as toilet tissue, paper towels and napkins; and other household supplies such as light bulbs, garbage bags, and food storage bags. Health standards must be maintained at all times to ensure the health and safety of residents and to comply with regulations. Donations from the community allow purchase of these items to be minimal.

521300 Food Supplies **\$ 6,000**

This account is required to ensure the availability of nutritious food for up to fourteen(14) children and the house parent staff at any given time. This allocation is well-supplemented by donated food items and free school lunches. However, USDA commodities, which had been available to residential programs in the past, are no longer accessible. Licensing requirements include compliance with a menu that has been approved by a nutritionist.

521400 Health Supplies **\$610**

This account is used to purchase personal hygiene items, first aid supplies, across-the-counter medications and prescription drugs. Many children who are placed in The Children's Shelter have not had good health care and their needs are significant. The majority of children placed at The Children's Shelter are taking some type of prescription medication and this must be purchased until Medicaid is accessed. The need to provide treatment for lice is becoming necessary more frequently and the shampoos are very expensive. Donated items help to offset the total cost of health supplies allowing this request to be relatively small considering the expensive nature of these kinds of supplies.

FUND 1000
CHILDREN'S SHELTER (171300)
FY 2007/2008 BUDGET REQUEST

522300 Vehicle Repairs and Maintenance **\$1,700**

One of the shelter's vehicles is a 1994 15-passenger van and the other is a 1996 minivan. In December we purchased a 2006 Toyota Sienna Van and plan to dispose of the 1994 15-passenger van in the near future. All vehicles require regular maintenance and as these vehicles age, the need for more maintenance can reasonably be expected. In addition, we have a GMC 15 passenger school bus to meet legal requirements in. Additional funds will be needed to maintain this vehicle.

524000 Building Insurance **\$ 724**

The premium for building insurance (through the State Insurance Reserve Fund).

524100 Vehicle Insurance **\$2,120**

This account is used to pay liability insurance on three vehicles. The first premium for this fiscal year was \$650.00, so this increase is needed to fund a full year of coverage.

524101 Comprehensive Insurance **\$379**

This type of insurance is important because The Children's Shelter has no other means to fund this kind of repair, should it be necessary. This figure includes additional funds for comprehensive coverage of the school bus (new vehicle).

524201 General Tort Liability **\$781**

This semi-annual premium paid for this insurance this year. This coverage is necessary to protect the employees and the board of trustees.

524202 Surety Bond **\$ 32**

This bond is required by the state.

525000 Telephone **\$ 2,300**

This request is based on actual expenditures during the past fiscal year. The shelter's telephone lines remained a 359 prefix when the County changed to 785 and PBT. This dramatically increased our telephone bill. Three lines are necessary to support the telephone and to allow fax machine and computer modem use. In addition, it is essential that the house parents have a cell phone so they may be contacted at all times, especially when they have taken the children on a trip.

525010 Long Distance Charges **\$ 50**

Some long distance calls must be made related to children's cases and obtaining services. However, use of technologies is minimizing these expenses.

**FUND 1000
CHILDREN'S SHELTER (171300)
FY 2006/2007 BUDGET REQUEST**

Page 7

525100 Postage \$ 400

These funds are necessary to support routine mailing and correspondence of the shelter administration and to pay postage for the children's correspondence. Any fundraising postage is not billed to the County.

525326 Utilities \$ 16,294

The shelter has been constructed to be energy efficient using low energy lighting and heating. Based on utility use for the first six months of this year, an allocation of this amount will be necessary for electricity and water in the coming year.

525400 Gas, Fuel and Oil \$ 3,200

This request is based on usage in previous years and also includes increase as the school bus has been added to the fleet and it is not as fuel efficient, and also the price of gas has increased significantly.

527040 Outside Personnel (Temp. Help) \$21,000

This account is used to pay the part time services of relief house parents when the regular house parents are on annual or sick leave, or when they are away from the shelter on a regular schedule of time off. In addition to their annual leave, accrued at the same rate as other county employees, the house parents are given relief from their responsibilities one five-hour evening and week and two 48-hour weekends per month. Relief house parents have all the responsibilities of the regular house parents when they are on duty. The relief house parents continue to be paid \$150 for a 14 to 24 hour period and \$10 per hour up to 14 hours. Also, in unusual and unpredictable circumstances, (i.e., one or more new born infants, handicapped children, or others with special needs are admitted requiring individual attention and therefore, additional workers. A lengthy absence of an employee because of medical reasons may also require this account is used to supplement staffing as needed on a temporary basis.

SECTION I

COUNTY OF LEXINGTON GENERAL FUND Annual Budget Fiscal Year - 2007-08

Fund: 1000
Division: Health & Human Services
Organization: 171500 - Veterans' Affairs

Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend. (Dec)	2006-07 Amended (Dec)	BUDGET		
				2007-08 Requested	2007-08 Recommend	2007-08 Approved
Personnel						
510100 Salaries & Wages - 3	83,024	45,338	98,231	98,233		
510300 Part Time - 1 (.75 - FTE)	17,366	8,554	17,381	18,533		
511112 FICA Cost	7,316	3,931	8,844	8,933		
511113 State Retirement	4,716	2,882	9,577	10,754		
511120 Insurance Fund Contribution - 3	17,280	8,640	17,280	17,280		
511130 Workers Compensation	301	162	338	352		
511213 State Retirement - Retiree	3,036	1,537	0	0		
* Total Personnel	133,039	71,044	151,651	154,085		
Operating Expenses						
520702 Technical Currency & Support	600	700	700	700		
521000 Office Supplies	925	490	1,194	1,350		
521100 Duplicating	2,272	1,315	1,900	2,200		
521200 Operating Supplies	0	0	300	300		
522200 Small Equipment Repairs & Maintenance	0	0	100	100		
524000 Building Insurance	117	43	91	165		
524201 General Tort Liability Insurance	568	302	664	785		
524202 Surety Bonds - 4	30	0	0	0		
525000 Telephone	1,185	592	1,400	1,500		
525010 Long Distance Charges	8	0	0	0		
525020 Pagers and Cell Phones	175	0	0	0		
525100 Postage	1,594	878	1,512	1,731		
525210 Conference & Meeting Expense	1,964	1,192	2,000	5,500		
525230 Subscriptions, Dues, & Books	351	167	350	500		
525240 Personal Mileage Reimbursement	1,120	479	1,455	1,599		
525385 Utilities - Auxiliary Admin. Bldg.	2,829	1,431	3,200	3,200		
534259 Contributions	5,000	0	0	0		
* Total Operating	18,738	7,589	14,866	19,630		
* Total Personnel & Operating	151,777	78,633	166,517	173,715		
Capital						
540000 Small Tools & Minor Equipment	0	0	331	450		
540010 Minor Software	0	255	256	943		
All Other Equipment	735	647	680	928		
** Total Capital	735	902	1,267	2,321		
*** Total Budget Appropriation	152,512	79,535	167,784	176,036		

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SECTION IV

Fund 1000
Lexington County Veterans Affairs (171500)
FY 2007-2008 Budget Request

SECTION IV. – PROGRAM OVERVIEW

Summary of Program: Administration

The Lexington County Veterans Affairs Department assists veterans and their families to obtain benefits for which they are entitled. The vast range of services we provide involves all areas of VA benefit assistance through providing information as well as properly filing claims, following proper VA procedures, and adhering to all VA regulations.

Objectives:

- A. To assist with filing of VA claims on a timely basis; follow up to insure appropriate outcome.
- B. To record, file and retrieve discharge papers and other documents as requested.
- C. To research and assist with preparation of documents for VA claims and CRSC claims.
- D. To provide accurate and timely assistance to veterans or family members on burial matters, medical care, insurance, education, and homelessness.
- E. To work with veterans organizations on issues of concern to veterans and their families.

Service Levels:

	<u>Actual</u> <u>FY 2005</u>	<u>Actual</u> <u>FY 2006</u>	<u>Estimated</u> <u>FY 2007</u>	<u>Projected</u> <u>FY 2007</u>
Claims	367	361	378	397
Appeals	17	4	4	6
Form 180	83	135	134	140
Discharges Recorded	250	161	136	155
Telephone Calls	6,158	8,898	9,340	9,804
Appointments	802	1,015	952	1,050
Walk-Ins	1,362	1,421	1,298	1,400
Other/Miscellaneous	1,326	1,616	1,800	2,005

The service levels are raw numbers obtained from staff daily reports. They don't reflect the diversity of the activities engaged in by the staff to include veterans organizations visits, nursing home and hospital visits, funeral home visitations and funerals, meetings with Federal, State and local officials, program planning meetings, parades, training, van driving, as well as collection and delivery of goodies to deployed troops.

SECTION V

**FUND 1000
LEXINGTON COUNTY VETERANS' AFFAIRS (171500)
FY 2007-2008 BUDGET REQUEST**

SECTION V. – SUMMARY OF REVENUES

CONTRIBUTIONS MADE BY THE SC DVA \$7,951.66

The South Carolina Department of Veterans' Affairs disburses funds throughout the state and in the various 46 counties, based on each individual county's veteran population. This amount is forwarded to the Lexington County Treasurer/Finance Department in an effort to assist the County Veterans' Affairs Office in meeting the needs of the annual budget. The total amount for FY 2005-2006 was \$7,423. The projected amount for FY 2006-2007 is expected to be \$7,951.66. It is anticipated that there will not be a further decrease to each county and to the Lexington County Veterans' Affairs Office as long as the State budgetary picture stabilizes.

Lexington County ranks #5 in the State in terms of veteran population with 23,955 veterans. As a result, Lexington County Veterans as a whole are recipients of more than \$65 million of which almost \$34 million is in the form of compensation and pension payments and more than \$27 million is in the form of medical expenditures. According to figures from FY 2005, these monetary VA benefit amounts are the 4th largest in the State. This office is responsible in large part for the amount of these monetary benefits by successfully evaluating, advising, and assisting veterans with their claims, thereby being awarded the largest benefits possible. These monetary benefits accrue to Lexington County through taxes, material items, living expenses, etc. which are spent throughout the County economy and therefore, increases the cash flow for the County.

Below is the Proposed Revenue Form which we have listed only the proposed monetary annual revenue amount which is supplied to the county by the SC DVA.

Treasure's Revenues Code	Fee Title	Actual Fees FY 2005-06	Anticipated Fees FY 2006-07	Units of Service	Current Fee	Total Estimated Fees FY 2006-07	Proposed Fee Change	Proposed Estimated Fees FY 2007-08
	SCDVA	\$7,423.10	\$7,951.66	(4) Quarterly	\$1,987.92	\$7,951.66	\$0	\$7,951.66

SECTION V & V.A.

**FUND 1000
LEXINGTON COUNTY VETERANS' AFFAIRS (171500)
FY 2007-2008 BUDGET REQUEST**

SECTION V. LINE ITEM NARRATIVES

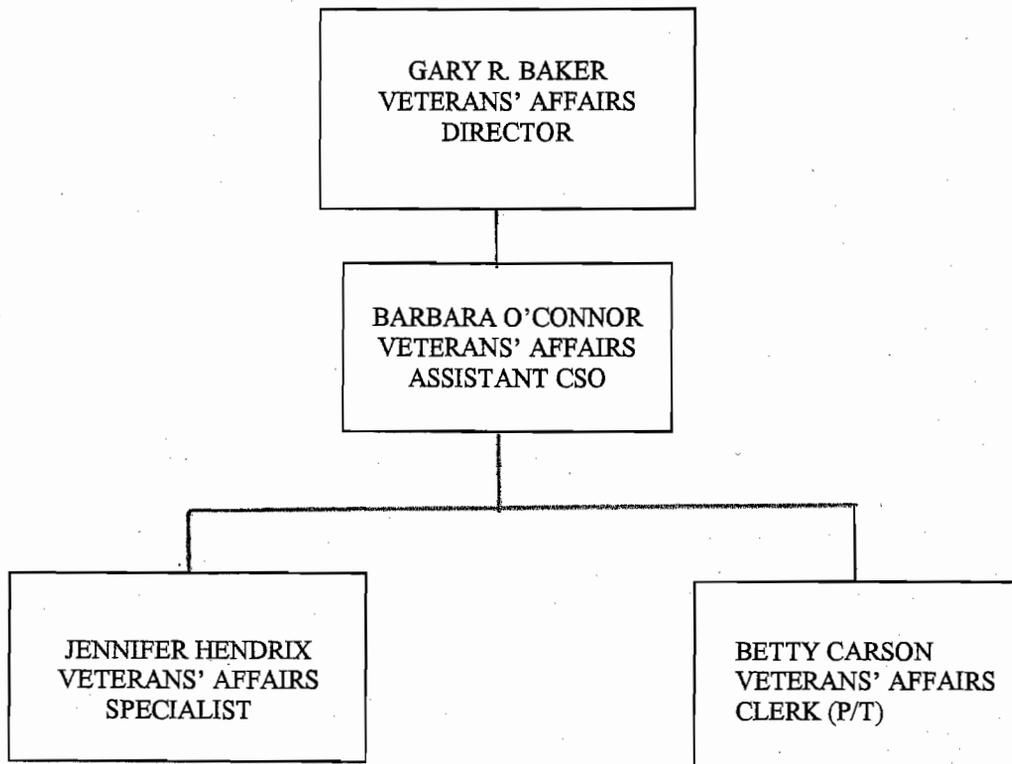
SECTION V.A. - LISTING OF POSITIONS

Current Staffing Level:

<u>Job Title</u>	<u>Positions</u>	<u>Full Time Equivalent General Fund</u>	<u>Other Fund</u>	<u>Total</u>	<u>Grade</u>
VA Director	1	1		1	14
VA Assistant	1	1		1	7
VA Specialist	1	1		1	6
VA Clerk (P/t)	3/4	3/4		3/4	4
Total Positions	3 3/4	3 3/4		3 3/4	

The three full time positions require insurance.

Display organizations flowchart:



SECTION VIA

**Fund 1000
LEXINGTON COUNTY VETERANS' AFFAIRS (171500)
FY 2007-2007 BUDGET REQUEST**

SECTION VIA – PERSONNEL LINE ITEM NARRATIVES

510100 – SALARIES – CURRENT EMPLOYEES \$ 98,233

This account is used for salaries of the Veterans' Affairs Director, Assistant, and Specialist, who currently form the Lexington County Veterans' Affairs Office and counsel veterans and family members on veterans benefits, file claims, and perfect claims for the more than 24,000 Lexington County Veterans.

510300 – SALARIES – PART-TIME VETERANS AFFAIRS CLERK \$18,533

The Veterans Affairs Clerk provides receptionist duties, files claims and correspondence, provides data entry and word processing support, prepares and edits the monthly newsletter, maintains the recorded discharges, and maintains the agency suspense program. The clerk is also responsible for scheduling of the DAV van which transports veterans to DORN VA Medical Center.

SECTION VI.B

**FUND 1000
LEXINGTON COUNTY VETERANS' AFFAIRS (171500)
FY 2007-2008 BUDGET REQUEST**

SECTION VI. B. – OPERATING LINE ITEM NARRATIVES

520702 – TECHNICAL CURRENCY AND SUPPORT- VIMS* \$ 700.00

To cover the annual maintenance and upgrades for the *Veteran's Information Management System (VIMS) software annual maintenance contract renewal.

521000 – OFFICE SUPPLIES \$1,350.00

To cover routine office supplies (paper, business cards, stationery with matching envelopes, and plain white paper. Also included are pads, pens, pencils, staples, gem clips, scotch tape, file folders, toner cartridges for fax and printer) and other office supplies as needed for normal operations.

521100 – DUPLICATING – COPIER \$2,200.00

Copies of materials from veterans or family members that are made to accompany claims to the US Department of Veterans Affairs Administration and file copies for the VA office. Copies are also made for a veteran or family member when a claim has financial or medical information that may be needed for future reference. This amount is being requested due to the increase of new claims and the added duplication cost of the monthly newsletter.

521200 – OPERATING SUPPLIES- RECORDS STORAGE \$300.00

Duplication of discharges for recording on a CD and hard bound copy. Required when 350 discharges have been recorded.

525200- SMALL EQUIPMENT REPAIRS & MAINTENANCE \$100.00

Repair and maintenance of the office printer, and facsimile machine.

524000- BUILDING INSURANCE \$165.00

Allocated building insurance, assessed by the County, based on the office square footage.

524201- GENERAL TORT LIABILITY INSURANCE \$785.00

General tort liability insurance, assessed by the County based on four employees.

524202- SURETY BONDS \$00.00

Surety bonds, assessed by the County. The bond premium will not be due this fiscal year.

525000 – TELEPHONE \$1,500.00

This account covers the cost of four telephone lines and one facsimile line which transmits and receives data pertaining to veterans from the VA Regional Offices, Dorn VA Medical Center, National Personnel Records Center, and other institutions serving veterans and their families.

**FUND 1000
LEXINGTON COUNTY VETERANS' AFFAIRS (171500)
FY 2007-2008 BUDGET REQUEST**

525100 – POSTAGE \$1,731.00

Postage required to mail correspondence and claims to the VA Regional Office, Dorn VA Medical Center, as well as to veterans and family members regarding claims or special information requests. The increase covers the increased workload, additional newsletter mailings, and anticipated postage increase.

525210 – CONFERENCE & MEETING EXPENSES \$5,500.00

The Veterans Service Officer and staff are required to attend updated training programs to be certified and to be recertified by the Veterans Administration to include 2 three day conferences of the SC Association of County Veterans Affairs Officers (one in the spring and one in the fall). In addition, the Veterans Service Officer will attend conferences and meetings of veterans organizations to include conventions of the Veterans of Foreign Wars, Disabled American Veterans, and the American Legion. The SCACVAO will host the NACVAO in June 2008 with a 7 day training offered for national accreditation by the three certified staff members. This training will be in lieu of the spring training session.

525230 – SUBSCRIPTIONS, DUES, & BOOKS \$ 500.00

Cost of subscriptions to newspapers, books, supplements, fact sheets, and dues to State and National Associations of County Services Officers.

The State Newspaper, Chronicle and Twin City News	\$247.82
“What Every Veteran Should Know” & Supplements/Fact Sheets	\$ 47.50
Veterans Benefits Manuel	\$138.00
SC Association of County Veterans Service Officers	\$ 35.00
National Association of County Veterans Service Officers	<u>\$ 30.00</u>
Total	\$498.32

525240 – PERSONAL MILEAGE REIMBURSEMENT \$1,599.00

Reimbursement of personal mileage which is used by the County Service Officer or staff in their personal automobile for outside meetings or visits, periodic community assistance meetings, visits to Dorn VA Medical Center, VA Regional Office, visits to homes and nursing homes and other institutions to complete claims or obtain information and/or signatures, when necessary. This account is also for mileage reimbursement for the staff to attend required conferences and seminars throughout the year for training. This also includes transportation costs for the CSO to travel to various veterans' organizations, upon request, for speaking engagements and required veteran's organizational meetings he attends to give or receive updates on veterans benefits. Projected miles for FY 2007-2008 is approximately 3,300 miles and the current mileage rate of 44.5 cents per mile.

525302 – UTILITIES (KROGER BUILDING) \$ 3,200.00

Utility assessment for space occupied by Veterans Affairs in the Auxiliary Bldg.

527040 – OUTSIDE PERSONNEL \$ 00.00

Temporary personnel are no longer required.

SECTION VI.C.

**FUND 1000
LEXINGTON COUNTY VETERANS' AFFAIRS (171500)
FY 2007-2008 BUDGET REQUEST**

SECTION VI.C. – CAPITAL LINE ITEM NARRATIVES

540000 – SMALL TOOLS AND MINOR EQUIPMENT \$450.00

Purchase of a canopy, sign and banner to be used in Outreach programs at local festivals and programs.

540010 – MINOR SOFTWARE \$943.00

As recommended by IS upgraded Operating Systems for current computers (2)	\$264.00
Microsoft Office Professional Plus (1)	\$336.00
Adobe Standard (1)	\$143.00
DVD R/W Burner (1)	<u>\$200.00</u>
Total	<u>\$943.00</u>

Microsoft Office Professional Plus and Adobe Standard are needed for Preparation of monthly newsletters, pamphlets and posters.

5400 – CAPITAL LINE ITEMS > \$500 \$928.00

One Std. Office Unit; Pentium IV.3 GHz, network card & CD ROM with 17" monitor
With Operating System to replace aging computer and monitor.

SECTION I

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2007-08**

Fund: 1000
Division: Health & Human Services
Organization: 171700 - Museum

		BUDGET				
Object Expenditure		2005-06	2006-07	2006-07	2007-08	2007-08
Code	Classification	Expenditure	Expend.	Amended	Requested	Recommend
			(Dec)	(Dec)		Approved
Personnel						
510100	Salaries & Wages - 2	82,083	39,762	86,164	86,164	
510300	Part Time - 6 (1.73 - FTE)	44,615	20,954	43,777	44,000	
511112	FICA Cost	9,411	4,501	9,940	9,940	
511113	State Retirement	5,685	2,869	10,790	11,988	
511120	Insurance Fund Contribution - 2	11,520	5,760	11,520	11,520	
511130	Workers Compensation	380	183	379	379	
511131	S.C. Unemployment	962	0	0	0	
511213	State Retirement - Retiree	4,099	2,110	0	0	
* Total Personnel		158,755	76,139	162,570	163,991	
Operating Expenses						
520200	Contracted Services (Alarm)	0	0	800	800	
521100	Duplicating	77	59	300	300	
521200	Operating Supplies	299	238	300	300	
522000	Building Repairs & Maintenance	615	0	4,000	2,500	
524000	Building Insurance	2,477	1,216	2,554	3,252	
524201	General Tort Liability Insurance	567	302	664	664	
524202	Surety Bonds - 8	61	0	0	0	
525000	Telephone	1,915	1,055	2,000	2,200	
525004	WAN Service Charges	0	183	665	1,027	
525010	Long Distance Charges	3	0	0	0	
525100	Postage	0	0	117	117	
525210	Conference & Meeting Expense	2,946	2,957	3,500	3,500	
525230	Subscriptions, Dues & Books	120	95	280	280	
525240	Personal Mileage	455	68	500	500	
525304	Utilities - Museum Bldg.	12,924	5,554	10,000	11,000	
* Total Operating		22,459	11,727	25,680	26,440	
* Total Personnel & Operating		181,214	87,866	188,250	190,431	
Capital						
** Total Capital		0	0	0	0	
*** Total Budget Appropriation		181,214	87,866	188,250	190,431	

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SECTION III - PROGRAM OVERVIEW

Program 1: Maintenance and management of the museum, including the collections, buildings, grounds, museum staff and programs.

Administration and Accountability

Objectives:

To maintain and operate the museum in accordance with museum management procedures set forth by the American Association of Museums and within the administrative, legal and budgetary guidelines set forth by the county of Lexington.

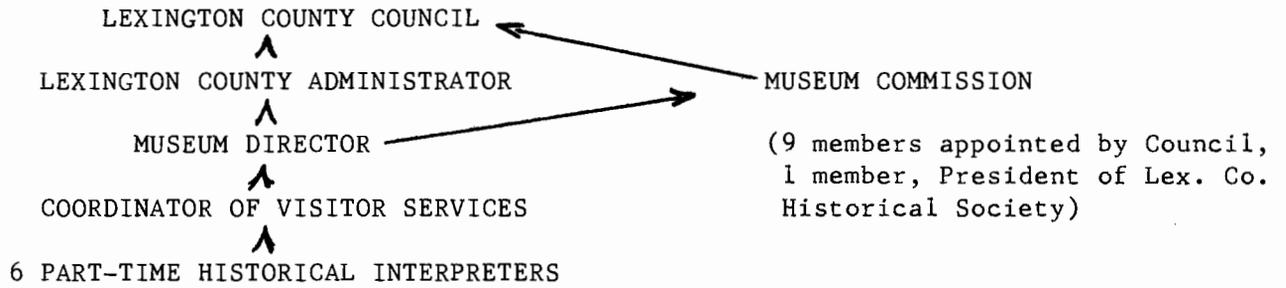
Service Standards:

- A. To work closely with the Lexington County Museum Commission to ensure the programs of the museum are professional in their scope and authentic in preparation and execution. The ten member commission appointed by County Council plus one-at-large member being President of the county historical society, is the on-site supervisory arm of the County Council and meets monthly to oversee the work of the museum staff. All scheduling and preparations for meetings, mail outs of minutes and agenda, and maintenance of commission records is done by the museum staff.
- B. To collect material significant to the history of Lexington County and her people, particularly items depicting life on farms and plantations prior to the mechanization of World War II. To maintain a high profile in the Lexington County community to encourage donations of such material. To be aware of any potential collection dealers and to solicit private or corporate funding to acquire such items. To present all offers to the museum commission for final acceptance into the permanent collections which then become the property of Lexington County.
- C. To preserve the historical integrity of the museum buildings: 20 wooden buildings from 230 years old to 140 years old through maintenance and conservation, while adapting them for use by the public and monitoring their ability to withstand such usage. To ensure the operation of the museum's security system and attend to its two alarm systems. To maintain the museum's grounds of 6 acres in an attractive manner and in accordance with 19th Century plantings and techniques so far as possible for enhancement to the visiting public. Work with county general services in scheduling such maintenance or repairs.

- D. To set up exhibits in the museum buildings drawing upon the collections with prioritization upon conservation of these collections while putting them on view. To do all necessary research so as to present any and all exhibits in an authentic depiction of Lexington County's history.
- E. To attend conferences, meetings and seminars for education and information exchange on latest museum management, advertising and conservation techniques.
- F. To apply wherever possible for grants of various kinds to supplement county appropriated funds and to maintain a close professional relationship with organizations which offer grants, to management such grant allocations and maintain proper records of any financial matters.
- G. To provide an educational program to serve the needs of school children to observe life-style tours in three historical arenas: Antebellum, Colonial, African American and Native American life style tours. To provide qualified guides for these tours, develop a tour curriculum and promulgate these tours among public, private and home schools, as well as scout and summer non-profit camps. Maintain schedules for tours and keep records of attendance and all fees collected and turned in to the county treasury. To ensure the tours are authentic, safe and attractive.
- H. To provide for the general public, especially tourists, and provide publicity pamphlets for distribution to welcome centers and tourist agencies wherever possible to increase museum visitation.
- I. To prepare budget requests for museum department for funding proper for maintenance of the museum property and programs and in accordance with the museum commission's desires. To operate the museum in an economical way, making use of heat, air conditioning and grounds irrigation only where or when needed and minimizing waste.
- J. To maintain the museum's administration by keeping files pertaining to two full time and six part time employees, their payroll, performance appraisals, work schedules and any other personnel matters as required by county administration. To implement and manage a group of volunteers to supplement services offered by the paid staff. To maintain appropriate office files of correspondence, entry fees and receipts as per county regulations. To order and keep on hand operating and household supplies acquired through county supply or purchasing departments. To keep records of all visitation, gifts, donations, grants, as well as historical papers. To answer all museum correspondence and provide information pertaining to historical facts, historical restoration and object conservation.
- K. To maintain a relationship with the general public by giving lectures, talks, serving on panels and committees dealing with history or tourism whenever possible to enhance the museum's image with the general public.

FUND 1000
MUSEUM (171700)
FY 2007-08 BUDGET REQUEST

MUSEUM CHAIN OF RESPONSIBILITY



PROGRAM OVERVIEW
SERVICE LEVELS

FUND - 1000
MUSEUM - 171700
FY 2007-08 BUDGET REQUEST

SERVICE LEVELS

Service Level Indicators

	Actual FY 2005-06	Estimated FY 2006-07	Projected FY 2007-08
Museum visitation:*	17,485	20,000	22,000
Public Programs (Off site):	<u>894</u>	<u>1,000</u>	<u>1,100</u>
Totals:	18,379	21,000	23,100

*Museum visitation includes tourists who pay an admission, and the large number of school children who are admitted free of charge.

PROGRAM OVERVIEW A

FUND - 1000
MUSEUM - 171700
FY 2007-08

POSITIONS REQUESTED

The museum presently has two full time positions with insurance:

Museum Director: Horace Harmon
Coordinator for Visitor Services: Bonnie Hix

The museum also has 6 part time positions without insurance. They are paid for hourly work as needed with tours and other museum work:

Kay Honeycutt
Lisa Mallory
Alena Oskawska
Mike Spears
Sherry Stone
Sandra Storey

FUND - 1000
MUSEUM - 171700
FY 2007-08 BUDGET REQUEST

PERSONNEL

510100 - SALARIES & WAGES \$ 86,164

Salaries for two full time employees, both paid from the general fund:
Museum Director, Horace Harmon (Grade 16)
Coordinator for visitor services, Bonnie Hix (Grade 7)

510300 - PART TIME \$ 44,000

This account pays six part time employees from the general fund to give tours and implement programs on the museum site. They are responsible for taking up visitor fees and assisting the director and coordinator for visitor services in any and all museum activities, and to run the museum without direct supervision on Saturdays and Sundays. They primarily conduct school tours with demonstrations of spinning, weaving, butter churning, candlemaking, schoolhouse activities, cooking, farmyard demonstrations and Native American tours.

511112 - FICA COST \$ 9,940

This account provides for FICA for two full time and six part time employees.

511113 - STATE RETIREMENT \$ ~~10,790~~ 11,988

This account provides South Carolina retirement fees for two full time and six part time employees.

511120 - INSURANCE FUND CONTRIBUTION \$ 11,520

This account provides insurance on two full time employees.

511130 - WORKERS COMPENSATION \$ 379

This account provides workers compensation for the museum staff of two full time and six part time workers.

TOTAL PERSONNEL REQUEST: \$ 162,793

FUND - 1000
MUSEUM - 171700
FY 2007-08
PROGRAM 1 (MUSEUM OPERATION)

OPERATING EXPENSES

520200 - CONTRACTED SERVICES (ALARM) \$ 800

This account pays the monitoring fees for the two security systems at the museum: One on the John Fox house; one on the exhibit/office building.

521100 - DUPLICATING \$ 300

This account pays for copies on the IKON copier at the museum. Most of these copies pertain to the business of the museum commission and management of the collections and records of the museum.

521200 - OPERATING SUPPLIES \$ 300

This account provides funds for office, administrative and facilities needs. Various office supplies and household supplies are included in this account.

522000 - BUILDING REPAIRS & MAINTENANCE \$ 2,500

This account funds repairs to 22 wooden buildings and one modern masonry structure with five heating and air conditioning units. This year's request is lower than last year's which included painting part of the Hazelius House.

524000 - BUILDING INSURANCE \$ 3,252

This account funds insurance on the museum's 22 buildings. An additional \$ 698 is requested to insure the Leaphart/Harmon house now relocated and restored on the museum grounds (structure \$ 250,000; contents \$ 50,000 per Ed Salyer.

524201 - GENERAL TORT LIABILITY INSURANCE \$ 664

This account is for the museum's share in this expense.

525000 - TELEPHONE \$ 2,200

The museum has two regular telephone lines, one FAX line, and one computer access line for a total of four lines; all on museum property.

525004 - WAN SERVICE CHARGES \$ 1,027

This account covers the monthly charges for Roadrunner hookup for the museum's computer. Account is with Time Warner Cable (\$ 85.55 monthly).

525010 - POSTAGE \$ 117

This account funds postage for the museum's general correspondence.

FUND - 1000
MUSEUM - 171700
FY 2007-08

OPERATING EXPENSES CONTINUED

525210 - CONFERENCE & MEETING EXPENSE \$ 3,500

This fund provides attendance at a number of professional annual meetings: SC Federation of Museums which is the organization of museum directors; Landmark Conference which is the annual meeting of the SC Confederation of Local Historical Societies and Museums; Southeastern Museums Conference, and the American Association for State & Local History. These meetings offer opportunities for museum staff to receive updates on issues pertinent to operation of a public facility dedicated to preservation and education. All of these meetings offer sessions on a variety of subjects, and the opportunity to network with other museum personnel.

SC Fed. of Museums: 2008 Conference, Rock Hill, SC 2 nights, 3 days for one attendee, March, 2008:	\$ 400
Landmark Conf., Pendleton, And Clemson area; April, 2008, 2 nights, 3 days for one attendee:	\$ 400
Southeastern Mus. Conf. Little Rock, Ark, Sept. 2007, 4 nights, 5 days, 1 attendee:	\$ 1,350
American Association for State & Local Hist., Oct, 2007, 4 nights, 5 days for one attendee:	+ \$ 1,350
Total requested:	\$ 3,500

525230 - SUBSCRIPTIONS, DUES, BOOKS \$ 280

This account provides dues for various museum organizations:

Southeastern Museums Conference (dues):	\$ 120
S.C. Museum Federation (dues):	40
Confederation of SC Local Hist. Societies (dues):	20
American Assoc. For State & Local History (dues):	+ 100
Total requested:	\$ 280

525240 - PERSONAL MILEAGE REIMBURSEMENT \$ 500

This account covers use of private vehicles used by the museum director to give presentations to various civic and church groups about the museum and to visit potential donors of articles into the museum collections.

525304 - UTILITIES - MUSEUM BUILDINGS \$ 11,000

Five museum buildings are heated and cooled. All five are used for office, exhibit and working areas. The museum has three outside security lights, four restrooms and a yard irrigation system on the 5½ acre campus.

TOTAL OPERATING EXPENSES REQUESTED: \$ 26,440

57-10

SECTION I

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2007-08**

Fund: 1000
Division: Health & Human Services
Organization: 171800 - Vector Control

		BUDGET				
Object Expenditure	2005-06	2006-07	2006-07	2007-08	2007-08	2007-08
Code Classification	Expenditure	Expend.	Amended	Requested	Recommend	Approved
		(Dec)	(Dec)			
Personnel						
510100	Salaries & Wages - 2	49,088	23,848	51,667	<u>51,667</u>	
510300	Part Time - LS (.375 - FTE)	4,034	2,828	6,818	<u>6,818</u>	
511112	FICA Cost	3,830	1,952	4,474	<u>4,474</u>	
511113	State Retirement	4,102	2,188	4,741	<u>5,386</u>	
511120	Insurance Fund Contribution - 2	11,520	5,760	11,520	<u>11,520</u>	
511130	Workers Compensation	4,260	2,143	4,481	<u>4,481</u>	
	* Total Personnel	76,834	38,719	83,701	<u>84,346</u>	
Operating Expenses						
520200	Contracted Services	0	0	378	<u>378</u>	
521000	Office Supplies	414	131	700	<u>700</u>	
521100	Duplicating	30	0	100	<u>100</u>	
521200	Operating Supplies	7,422	1,878	8,000	<u>9,000</u>	
522000	Building Repairs & Maintenance	0	0	600	<u>600</u>	
522300	Vehicle Repairs & Maintenance	2,052	380	3,000	<u>3,000</u>	
524000	Building Insurance	184	94	198	<u>202</u>	
524100	Vehicle Insurance - 3	1,590	795	1,590	<u>1,671</u>	
524201	General Tort Liability Insurance	47	25	55	<u>81</u>	
524202	Surety Bonds	23	0	0	<u>0</u>	
525000	Telephone	465	233	487	<u>487</u>	
525010	Long Distance Calls	-6	0	0	<u>0</u>	
525020	Pagers and Cell Phones	740	324	768	<u>792</u>	
525210	Conference & Meeting Expense	222	294	780	<u>780</u>	
525230	Subscriptions, Dues, & Books	68	65	220	<u>220</u>	
525357	Utilities - Centr. Whse./Bldg. Maint.	985	436	1,000	<u>1,000</u>	
525400	Gas, Fuel & Oil	2,878	1,990	5,040	<u>5,280</u>	
525600	Uniforms & Clothing	459	0	592	<u>592</u>	
	* Total Operating	17,573	6,645	23,508	<u>24,883</u>	
	* Total Personnel & Operating	94,407	45,364	107,209	<u>109,229</u>	
Capital						
540000	Small Tools & Minor Equipment	0	0	300	<u>300</u>	
	All Other Equipment	275	0	900	<u>4,800</u>	
	** Total Capital	275	0	1,200	<u>5,100</u>	
	*** Total Budget Appropriation	94,682	45,364	108,409	<u>114,329</u>	

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SECTION III - PROGRAM OVERVIEW

This program utilizes two full time and part-time positions:

	Grade
1. Field Technician II with insurance	6
2. Field Technician I with Insurance	4
3. Lump sum part-time without insurance	PT

- (1) The field technician II is the division's supervisor and answers to Director of Public Works. This person handles the day-to-day operations and supervises the Field Tech I and the part-time staff (during active mosquito months).
- (2) The Field Technician I primarily conducts mosquito and vermin surveys, provides citizens with advice on how to avoid these problems, places pesticides where needed for Vector Control. Assists at times in vehicular spraying of mosquitoes.
- (3) Part-time personnel primarily perform the vehicular spraying of mosquitoes after dusk on roads in the County.

Vector Control is responsible for mosquito and vermin control, surveys, and citizen education of these areas. In addition they spray most of the county owned buildings for roaches, ants, etc. The mosquito season runs generally March through October.

SECTION V. – LINE ITEM NARRATIVES

SECTION V.A. – LISTING OF POSITIONS

PERSONNEL

510100 – SALARIES AND WAGES (11) \$ 83,701

Salaries, FICA Cost, State Retirement, Insurance Fund Contribution, and Workers Compensation for:

1 each Field Technician II

1 each Field Technician I

Temporary Adulcider(s) (part-time)

58-4

SECTION V.B. – OPERATING LINE ITEM NARRATIVES

OPERATING

520200 – CONTRACTED SERVICE \$ 378

Alarm monitoring at office and pesticide, larvicide room. Building does not presently have alarm system.
\$31.50 per month x 12 months = \$378.00

521000 – OFFICE SUPPLIES \$ 700

Paper, pens, file folders, forms, small office machines not considered fixed assets, etc., for the 2 employees of this department. Historical information shows that this amount needs to be budgeted to supply the department.

521200 – DUPLICATING \$ 100

Historical information dictates that this amount should cover copying costs used for in-house copier charges (Auditron reading).

521200 – OPERATING SUPPLIES \$ 9,000

Necessary items for day to day operations plus pesticides like Malathion and other chemicals. Estimated use of Malathion (220 gals @ \$29.00/gal. = \$6,380.00)

522000 – BUILDING REPAIRS AND MAINTENANCE \$ 600

For necessary minor building repairs.

522300 – VEHICLE REPAIRS AND MAINTENANCE \$ 3,000

Repairs and maintenance on three vehicles assigned to this department.

524000 – BUILDING INSURANCE \$ 202

Based on figures supplied by Risk Manager.

524100 – VEHICLE INSURANCE \$ 1,671

Based on three (3) road vehicles @ \$ 557.00 / vehicle = \$1,671.00

524201 – GENERAL TORT LIABILITY INSURANCE \$ 81

Based on figures supplied by Risk Manager.

524202 – SURETY BONDS \$0

58-5

525000 – TELEPHONE **\$ 487**

Basic monthly service usage charges for two (2) service lines.
Two (2) lines @ \$19.26 each = \$38.52 plus two (2) voice mail @ \$1.00 each = \$2.00
 $\$38.52 + \$2.00 = \$40.52 \times 12 \text{ months} = \486.24

525010 – LONG DISTANCE SERVICE **-0-**

No long distance charges will be incurred with PBT telephone service.

525020– PAGER AND CELL PHONE **\$ 792**

Request two cell phones @ \$32.00 / month each for communications to and from employees, staff and citizens.
2 ea. x \$33.00 . month = \$66.00 x 12 months = \$792.00
Cell phones allow communications with outside people (DHEC, citizens) and also department head and other county staff.

525210– CONF. & MEETING EXPENSES/EMPLOYEE TRAINING **\$ 780**

This will allow two (2) employees to attend annual SC Mosquito Association conference in Myrtle Beach. 2 ea. x \$240.00 = \$480.00. \$50.00 each to Clemson for pesticide license. The balance will be used for various smaller meetings.

525230 – SUBSCRIPTIONS, DUES AND BOOKS **\$ 220**

This will be used to subscribe to various industry magazines that are not free, to keep employees up to date in their respective jobs.

525357 – UTILITIES – CENTRAL WHSE./BLDG. MAINT. **\$ 1,000**

Based on historical information.

525400 – GAS, FUEL AND OIL **\$ 5,280**

Gas and oil for three vehicles.
Based on historical information, it is estimated this department uses an average of 200 gallons of gasoline per month – 200 gals. x \$2.10/gal. x 12 = \$ 5,040.00
Miscellaneous makeup fluids @ \$ 20.00/mo. = 240.00
Total \$ 5,280.00

525600 – UNIFORMS & CLOTHING **\$ 592**

Request uniforms with County seal and name so that employees are identifiable as employees.
15 ea. pants @ \$13.32 ea. x 3 employees = \$ 199.80
15 ea. short-sleeve shirts @ \$ 9.84 ea. x 3 employee = \$147.60
15 ea. long-sleeve shirts @ \$11.77 ea. x 3 employee = \$117.70
3 ea. light jacket @ \$31.20 ea. x 3 employees = \$92.85
3 ea. belts @ \$11.08 ea. x 3 employees = \$ 33.24
Total requested \$ 591.19

SECTION V.C. – CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 – SMALL TOOLS AND MINOR EQUIPMENT \$ 300

To purchase small tools generally costing less than \$500.00.

4 EA. STANDARD LIGHT TRAP (\$350.00 EACH) \$ 1,400

Requested so that staff can better evaluate mosquito populations throughout the County.

1 EA. AWNING FOR OFFICE \$ 1,800

An Awning is needed for the office to prevent water damage from rain storms. Doors and tiles have been damaged due to the lack of protection.

1 EA. ALARM SYSTEM INSTALLATION \$ 1,200

An alarm system is needed to prevent loss of equipment and chemicals due to fire or theft.

2 EA. DIGITAL CAMERAS \$ 400

Cameras needed to document illegal tire piles, accumulations of trash/debris, etc. on private property that result in habitat for mosquitoes and rodents. This will enhance our ability to demonstrate the magnitude of the problem to DHEC and other departments.

**SECTION III – PROGRAM OVERVIEW
DEPARTMENT OF SOIL AND WATER CONSERVATION**

Summary of Programs:

- Program 1 – Administration
- Program 2 – Technical Assistance

Program 1: Administration.

The administrative portion of the Department of Soil and Water Conservation consists of two (2) full-time personnel:

	Grade
A. District Manager..... with insurance	
B. Administrative Assistant..... with insurance	2

District Manager – The manager has the overall responsibility of all aspects of this department, with direction from the Lexington Soil and Water Conservation District Board of Commissioners. A 5-year Long Range Plan and an Annual Plan of Work guides the activities and programs for this Department. The District Manager works closely with the Director of Public Works and the Stormwater Manager in the Department of Public Works.

The District Manager prepares a Soil and Water Conservation budget with funds secured from the state for all conservation districts and from funds raised from the Affiliate Membership drive. These funds are used for administrative and program activities approved by the Board of Commissioners.

Administrative Assistant – The Administrative Assistant oversees the proper implementation of office procedures, greets the public by way of the phone and walk-ins, publishes a quarterly Newsletter, manages the web site, assists with development of exhibits, coordinates the annual Soil Stewardship activities with the chaplain, assists with public notices for the scholarship program and other educational activities of the Soil and Water Conservation District.

Program 2: Technical Assistance.

The District Manager responds to public requests for a variety of natural resource problems and environmental issues that come either into the Soil and Water Conservation District office or to the Department of Public Works office. The environmental issues range from stormwater management to erosion and sediment control. These requests are classified as individual, developers, engineering firms, and non-profit organizations. The District Manager serves on a Regional committee that is working on the Low Impact Development (LID) concept of planning for stormwater management.

The District Manager also responds to wildlife problems associates with fish pond management, nuisance beaver problems, and wildlife management. He oversees the District's public education program targeted to the public in general, farmers, developers, school students and businesses.

Assistance accomplishments for the last year:

Our Objectives in the Long Range Plan and the Annual Plan of Operations include Conservation Education, Conservation in Urban and Development Communities, and Conservation in Rural Communities.

Conservation Education:

Twelve teachers from Batesburg/Leesville High School were recertified in Project WET (Water Education for Teachers).

Six teachers from Pelion Elementary School requested special presentations on soils, soil erosion, and watersheds.

The EnviroScope exhibit which shows students about point and non-point pollution, was presented to three school classes and one Recycling Club.

The Gilbert Middle School teachers were assisted with presentations about water chemistry and water quality to 100 eighth grade students at the schools wetland study area.

White Knoll High School was assisted to get an outdoor wetland study classroom project started that utilizes a stormwater retention pond.

The Conservation sponsored a photo contest that had over 80 students enter the competition. Two Divisions included Middle School and High School students with four categories in each. First place winners received \$50 in cash and a certificate.

The Conservation also gave a \$1000 scholarship to a Batesburg/Leesville student going to Clemson University.

The Conservation District. One teacher, Lisha Hylton went on to receive the SC Association of Conservation Districts Teacher of the Year for the state.

The Conservation District sponsored three high school teams in the South Carolina Envirothon Competition.

Conservation in Urban and Developing Communities.

Stormwater, Erosion and Sediment related	46
Wetlands	4
Water Quality and ponds	77
Soils interpretations	6
Development requests (LID)	3
Beavers	12
Assist with Ordinance and Design Manual revisions	

Conservation in Rural Communities.

Assistance provided by USDA – Natural Resource Conservation Service
To Lexington County residents.

Comprehensive Nutrient Management Plans	11
Plans applied	8
Plans on cropland (acres)	1,774
Plans on grazing land (acres)	413
Land Treated for Fish and Wildlife Habitat (ac)	613
Reduction in acreage of cropland soils damaged by erosion (acres)	454
Soil Erosion Reduces (tons)	5,408

SECTION V. – LINE ITEM NARRATIVES

SECTION V.A. – LISTING OF POSITIONS

Current Staffing Level:

<u>Job Title</u>	<u>Positions</u>	<u>Full-Time Equivalent General Fund</u>	<u>Grade</u>
District Manager	1	1	
Administrative Asst.	1	1	2

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SECTION V.B. – OPERATING LINE ITEM NARRATIVES

OPERATING

510100 – SALARIES AND WAGES (2) **\$65,264**

Salaries, FICA Cost, State Retirement, Insurance Fund Contribution, and Workers Compensation for:

524201 – GENERAL TORT LIABILITY INSURANCE **\$61**

Based on figures supplied by Risk Manager.



GLEAMNS HUMAN RESOURCES COMMISSION, INC.



EXECUTIVE OFFICES

Greenwood

CSBG & WIA OFFICES

Abbeville
Edgefield
Greenwood
Laurens
McCormick
Newberry
Saluda

HEAD START CENTERS

Abbeville
Batesburg-Leesville
Benedict
Blythewood
Fairfield
Greenwood
Edgefield
Kelly-Miller
Lexington
North Hodges
Pineview
Platt Springs
Plum Branch
Pontiac
Rikard
Saluda
Sanders
St. Andrews

February 14, 2007

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

Ms. Hubbard:

On behalf the Board of Commissioners of GLEAMNS Human Resources Commission, I express sincere thanks and appreciation for the allocation to our agency.

Our funding sources, the State of South Carolina and the federal government, require that we receive in-kind contributions from local communities we serve in order to qualify for state and federal money. In-kind contribution includes physical facilities, finance, volunteer and etc.

GLEAMNS Human Resources Commission is requesting twelve thousand dollars (\$12,000) to assist in the cost of operating programs in Lexington County. These funds will assist us in providing assistance and opportunities for low-income persons throughout the county of Lexington.

Our basic philosophy is to help people become self-sufficient. "People Helping People" has been our motto since our inception in 1966.

Please send funds at the beginning of Lexington County's fiscal year to:

GLEAMNS Human Resources Commission, Inc.
Attention: Accounting
Post Office Box 1326
Greenwood, South Carolina 29648

237 North Hospital Street, PO Box 1326, Greenwood, SC 29648
(864) 223-8434 Fax (864) 223-9456

www.gleamnshrc.org

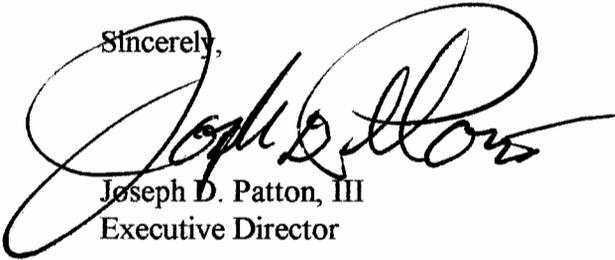
Equal Opportunity Employer

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Page 02
Hubbard, Katherine L.
Lexington County

We sincerely appreciate you taking time to consider our request. If additional information is needed, please contact Ms. Sandra Taylor at (864) 223-8434, ext. 1003. We are available to appear before Council to discuss our request and share with you our current efforts in accomplishing the goals and objectives of GLEAMNS.

Sincerely,

A large, stylized handwritten signature in black ink, appearing to read "Joseph D. Patton, III". The signature is written in a cursive, flowing style with large loops and a long horizontal tail.

Joseph D. Patton, III
Executive Director

MK/vf

pc: Elaine Kennedy
Sandra Taylor

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GLEAMNS

Human Resources Commission, Inc.

"People Helping People"

Joseph D. Patton, III

Chief Executive Officer

Post Office Box 1326

Greenwood, SC 29648

Telephone: (864) 223-8434

jdpatton@gleamnshrc.org

February 8, 2007

Lexington County Council

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Mission Statement

The mission of GLEAMNS Human Resources Commission Incorporated, a community-based organization, is to deliver quality services, assistance and opportunity to eligible customers with emphasis placed on education, employment and developing self-sufficiency.

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Funds spent in Lexington County during fiscal year 2006

\$1,181,116.00 Head Start

Children served

Center Name

40	Lexington Head Start Center
120	Platt Springs Head Start Center
80	Batesburg-Leesville Head Start Center

\$ 8,000.00 Lexington County Allocation

Total Fund Spent: \$1,181,116.00

*Figure include services to children, building upkeep, transportation,
employees salaries and etc... for Lexington County

60-6

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2007-08**

Fund: 1000
Division: Non-Departmental
Organization: 999900 - Non-Departmental Costs

Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend. (Dec)	2006-07 Amended (Dec)	BUDGET		
				2007-08 Requested	2007-08 Recommend	2007-08 Approved
Personnel						
511112 FICA Cost - Salary Adjustment	0	0	13,984	75,552		
511113 State Retirement - Sal. Adjustment	0	0	50,327	86,647		
511114 Police Retirement - Sal. Adjustment	0	0	5,114	4,738		
511121 Post Employment Health Insurance	291,779	169,720	315,000	370,000		
511130 Workers Compensation	0	0	2,884	2,972		
519900 Overtime Compensation	0	0	73,176	100,000		
519901 Salaries & Wages Adjustment Account	0	0	1,340,834	887,610		
* Total Personnel	291,779	169,720	1,801,319	1,527,519		
Operating Expenses						
520310 Impact Fee Study Services	750	0	0	0		
523110 Building Rental (In-Kind)	0	0	-288,752	-288,752		
524000 Building Insurance	77	39	5,000	18,500		
524100 Vehicle Insurance	0	0	5,000	20,000		
524110 Vehicle Insurance Suspense	0	530	0	0		
524201 Tort Liability Insurance	0	0	0	10,000		
525000 Telephone	4,020	1,979	5,000	5,000		
Information Booth						
525010 Long Distance Charges	2	0	0	0		
525300 Utilities - Admin. Bldg.	0	0	50,000	75,000		
525389 Utilities - Judicial Center	0	0	50,000	75,000		
525400 Gas, Fuel, & Oil	0	0	419,000	400,000		
525701 Employee Christmas Gift Services	29,272	29,812	31,050	31,050		
529903 Contingency	0	0	893,071	500,000		
* Total Operating	34,121	32,360	1,169,369	845,798		

****Total Personnel & Operating**

325,900 202,080 2,970,688 2,373,317

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**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2007-08**

Fund: 1000
Division: Non-Departmental
Organization: 999900 - Non-Departmental Costs

		BUDGET				
Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend. (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
Non-Operating Expenses						
535100 FEMA Storm & Disaster Relief	20,315	0	0	0	_____	_____
**Total Non-Operating	20,315	0	0	0	_____	_____
Transfer To Other Funds:						
Operating Transfers:						
812436 Task Force Narcotic Enforcement	18,911	18,397	20,625	0	_____	_____
812500 Victim Witness Program	24,000	24,000	24,000	24,000	_____	_____
812520 DHEC/EMS Grant-in-Aid	2,662	2,662	2,662	2,497	_____	_____
812620 Victim's Bill of Rights	128,545	41,183	41,183	0	_____	_____
812990 Finance/Grants Administration	75,000	75,000	75,000	75,000	_____	_____
814505 CAMA & ROD Systems Dev.	78,780	222,830	222,830	0	_____	_____
NEW Violent Crime Task Force	0	0	0	56,078	_____	_____
Residual Equity Transfers:						
832000 R.E.T. - Economic Development	400,000	400,000	400,000	400,000	_____	_____
832321 R.E.T. - Library Construction	2,000,000	0	0	0	_____	_____
834431 R.E.T. - Isle of Pines Const. Fund	744	0	0	0	_____	_____
**Total Transfers To Other Funds	2,728,642	784,072	786,300	557,575	_____	_____
Capital						
549904 Capital Contingency	0	0	592,218	0	_____	_____
549906 Technology Systems Contingency	0	0	35,000	0	_____	_____
Disposal of Land	38,000	0	0	0	_____	_____
**Total Capital	38,000	0	627,218	0	_____	_____
*** Total Budget Appropriation	3,112,857	986,152	4,384,206	2,930,892	_____	_____

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