

**COMMITTEE of the WHOLE COMMITTEE  
BUDGET WORKSESSION MINUTES  
MAY 17, 2011**

The Committee of the Whole met on Tuesday, May 17, 2011 in the Council Chambers, located on the second floor of the Administration Building, beginning at 1:30 p.m. to begin deliberations on the General Fund Recommended Budget. Mr. Kinard, Committee Chairman, presided.

Members Attending:

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

\*Mr. Jeffcoat arrived after the meeting was already in session.

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

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

**FY2011-2012 Budget Discussions**

**General Fund Overview**

Annual Budget Overview 05-05-11 As Recommended (Updated) - (**Attachment 1**)  
General Fund Combined Programs Appropriation Summary Fiscal Year 2011-12  
Recommended Budget Date: 05-05-11 - (**Attachment 2**)

**Budget Policies**

**General Fund Appropriations:**

**Sheriff's Department** - Col. Allan Paavel, Sheriff's Department, presented the Sheriff's Department recommended budget including new programs and additional items for consideration. (**Attachment 3**)

**151100 Administration**

- 151200 Operations**
- 151210 Security Services**
- 151220 Code Enforcement Services**
- 151250 School Crossing Guards**
- 151300 Jail Operations**
- 159900 Law Enforcement Non-Departmental Costs**

A motion was made by Mr. Davis, seconded by Mr. Cullum to approve staff's recommendations for the Sheriff's Department budget to include the new programs presented and exclude the Summary Court Security. Total appropriation \$36,552,213.

The vote was in favor.

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

\*Mr. Jeffcoat was not present at the time the vote was taken.

Chairman Kinard requested the County Administrator to return at the next budget worksession to discuss the renovation cost of the SCDSS Building and funding for the Sheriff's Department. Plus, meet with the Sheriff and Chief Magistrate on the Summary Court Security budget.

**Budget Policy Adhoc Committee** - The Committee discussed employee insurance rates. Chairman Kinard called for a Budget Policy Adhoc Committee and appointed Mr. Banning, Mr. Davis, Mr. Jeffcoat, and Mr. Cullum. The Adhoc Committee will meet prior to the next budget worksession and report back to the Committee after reviewing the current insurance rate, travel and mileage reimbursements as listed in the budget policy.

**Public Safety/Fire Service** - Chief Cox presented recommendations for Public Safety/Fire Service to maintain current operating levels.

- 131500 Fire Service**
- 131599 Non-Departmental Costs**

A motion was made by Mr. Cullum, seconded by Mr. Townsend to approve staff's recommended for the Fire Service budget and review additional requests for personnel and capital needs at the May 24, 2011 meeting. Total appropriation \$12,778,553.

The vote was in favor.

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

Mr. Matthews

Mr. Banning

\*Mr. Jeffcoat was not present at the time the vote was taken.

Ms. Hubbard reported that during the Sheriff's Department's presentation there was a second handout titled Lexington County Sheriff's Department Summary of Requested Budget Fiscal Year 2011-2012. The list provided a summary of new programs recommended to be reinstated, by priority, if an increase in millage is approved. (**Attachment 4**)

The Committee discussed the Sheriff's Department, County Ordinary, Fire Service, Library, and Solid Waste pay increase and amount for merit pool. Total pay package for the General Fund consisting of the County Ordinary, Law Enforcement and Fire Service is estimated at \$1,026,775.

### **General Fund Departments**

#### **General Administrative:**

- 101100 County Council**
- 101101 County Council - Agencies**
- 101200 County Administrator**
- 101300 County Attorney**
- 101400 Finance**
- 101410 Procurement Services**
- 101420 Central Stores**
- 101500 Human Resources**
- 101600 Planning and GIS**
- 101610 Community Development**
- 101700 Treasurer**
- 101800 Auditor**
- 101900 Assessor**
- 102000 Register of Deeds**
- 102100 Information Services**
- 102110 Microfilming**

#### **General Services:**

- 111300 Building Services**
- 111400 Fleet Services**

#### **Public Works:**

- 121100 Administration and Engineering**
- 121300 Transportation**
- 121400 Stormwater Management**

#### **Public Safety:**

- 131100 Administration**
- 131101 Emergency Preparedness**

- 131200 Animal Control**
- 131300 Communications**
- 131400 Emergency Medical Services**

**Judicial:**

- 141100 Clerk of Court**
- 141101 Family Court**
- 141200 Solicitor**
- 141299 Circuit Court Services**
- 141300 Coroner**
- 141400 Public Defender**
- 141500 Probate Court**
- 141600 Master-In-Equity**
- 142000 Magistrate Court Services**
- 149000 Judicial Case Management System**
- 149900 Other Judicial Services**

**Boards and Commissions:**

- 161100 Legislative Delegation**
- 161200 Registration and Elections**
- 169900 Other Agencies**

**Health and Human Services:**

- 171100 Health Department**
- 171200 Social Services**
- 171300 Children's Shelter**
- 171500 Veteran's Affairs**
- 171700 Museum**
- 171800 Vector Control**
- 171900 Soil & Water Conservation**
- 179900 Other Health and Human Services**

**General Operating Costs:**

- 999900 Non-Departmental Costs**

A motion was made by Mr. Banning, seconded by Mr. Davis to approve recommendations for the remaining General Fund budgets as submitted. Total appropriation \$50,021,930.

The vote in favor was unanimous.

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

**General Fund - Additional Items for Consideration (Attachment 5):**

Ms. Hubbard highlighted the following items for discussion:

**New Positions:**

**111300 Building Services - (3) Maintenance Helpers Grade 2 - \$117,794**

**1213XX PW/Transportation - (5) Positions - MS4 Program - \$311,010**

**131200 PS/Animal Services - (3) Positions with operating and capital cost - Large Animal Response Team - \$299,266**

**131400 EMS - (4) Positions with operating and capital cost and reductions - Billing Dept. - \$427,613**

**142000 Magistrate Court Services - (1) Magistrate Court Assistant Grade 6 with operating and capital expense (DUI Court) - \$43,051**

The Committee requested staff to provide a 5-year history of increases from the third party billing agency for EMS.

Ms. Hubbard reported Supreme Court Justice Toal issued an order having to do with DUI prosecution. Chief Magistrate Reinhart requests Council to reconsider a new position for one Magistrate Court Assistant Grade 6 for DUI Court based on Chief Toal's issue.

**New Programs:**

**102110 Microfilming - Building Renovations (Auxiliary Administration Building) - \$362,123**

**121100 PW/Transportation and Engineering - Land Purchase - \$40,000**

**121300 PW/Transportation - Chapin Office - Fuel Site Canopy - \$30,000 (returned to General Fund budget and approved)**

**121400 PW/Stormwater Management - NPDES Permit Requirements - \$182,000 (this is recurring costs)**

**131101 PS/Emergency Management - Purchase of Vehicle and additional operating cost - \$25,899 (a grant for purchase of vehicle has been identified)**

Ms. Hubbard also presented items for correction and placement back in the approved budget:

**131400 Public Safety/Emergency Medical Services (Attachment 6):**

(3) Repower & Refurbishing of Ambulance Cab - \$51,000

(1) 4WD Heavy Duty Rescue/Support Vehicle - \$60,500

**141300 Coroner's Office**

Bar Code Tracking System - \$4,729

**Programs with one time recurring cost:**

**102110 Microfilming - Building Renovation (Auxiliary Administration Building) - \$362,123**

**121100 PW/Transportation and Engineering - Land Purchase - \$40,000**

**141300 Coroner's Office - Building Renovation (Auxiliary Administration Building) - \$394,361**

A motion was made by Mr. Davis, seconded by Mr. Townsend to approve staff's recommendations for the Auxiliary Building Renovations for both Records Management at \$362,123 and the

Coroner's Office at \$394,361, and the purchase of land on Ball Park Road for Public Works at \$40,000 from the General Fund balance.

The Committee discussed renovations of the SCDSS Building for the Sheriff's Department at an estimated cost of \$1,025,023. The renovations include the SCDSS building at \$930,023, SCDSS parking lot re-paving at \$35,000, and the Sheriff's Department parking lot re-paving at \$60,000.

**Motion to Amend:**

Mr. Jeffcoat made a motion to amend the motion, seconded by Mr. Keisler to approve adding the SCDSS Building renovations and paving for the Sheriff's Department for half the project cost from the General Fund balance (half of the project cost estimated at \$500,000).

**Amendment:**

The vote in favor was unanimous.

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

**Amended Motion:**

The vote in favor was unanimous.

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

A motion was made by Mr. Banning, seconded by Mr. Townsend to allocate funds for up to one-half of the SCDSS Building renovations from the Sheriff's Department accumulated fund balance to complete the project (half of the project cost estimated at \$500,000).

The vote in favor was unanimous.

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

**131400 Public Safety/Emergency Medical Services (Attachment 6):**

- (3) Repower & Refurbishing of Ambulance Cab - \$51,000
- (1) 4WD Heavy Duty Rescue/Support Vehicle - \$60,500

A motion was made by Mr. Jeffcoat, seconded by Ms. Summers to approve PS/EMS to repower and refurbish three ambulance cabs and one 4-WD heavy duty rescue/support vehicle from the projected revenue for the budget.

The vote in favor was unanimous.

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

**141300 Coroner's Office**

Bar Code Tracking System - \$4,729

A motion was made by Mr. Keisler, seconded by Ms. Summers to approve the Coroner's Office Bar Code Tracking System.

The vote in favor was unanimous.

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

Ms. Hubbard reported no funding sources have been identified for the following items and need further discussion:

**Public Defender**  
**Central Midlands Regional Transit Authority**  
**Midlands Housing Alliance**

Mr. Kinard suggested further discussions at the next budget meeting.

**2300-2350 Library Budget** - Mr. Dan MacNeill presented the Library's recommendations. He reported that the projected expenditures for FY2011/12 are below the Library's projected revenue.

A motion was made by Mr. Jeffcoat, seconded by Mr. Cullum to approve recommendations for the Library budget. Total appropriation \$6,839,000.

The vote in favor was unanimous.

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

Ms. Hubbard recognized Mr. MacNeill's upcoming retirement and Ms. Dee Bedenbaugh as the future new Library Director.

**141400 Public Defender** - Rob Madsen, Eleventh Circuit Public Defender, presented a brief overview of the Public Defender's budget with an estimated \$263,540 projected shortfall. He provided an overview of the history of the Public Defender's budget beginning with 1999. (**Attachment 7**)

Ms. Hubbard offered to take the Committee's questions concerning the Public Defenders' budget and return for further discussions at the next worksession.

The Committee will return on Tuesday, May 24, 2011 to continue budget discussions on the following items:

- Budget Adhoc Committee findings
- Projected and recurring costs
- Summary Court report from meeting with County Administrator, Sheriff and Magistrate
- Revised revenue
- Public Defender budget shortfall
- Solid Waste budget
- Remaining non-general budget items

There being no further business, the meeting was adjourned.

Respectfully submitted,

Judy R. Busbee  
Assistant to the Clerk

James E. Kinard, Jr.  
Chairman

Diana W. Burnett  
Clerk



# COUNTY OF LEXINGTON

FISCAL YEAR 2011-2012



ANNUAL BUDGET OVERVIEW

05-05-11 AS RECOMMENDED (UPDATED)

County of Lexington, South Carolina  
Finance Department  
Estimated Value of 1 Mill

Filename: f:\windows\excel2k\assmt\assmt11\newmill.xls  
Date: 05/05/11 / SAV

	<u>2010 Pre-Final 3/31/2011</u>	<u>2011 Estimate w/ Growth</u>
COUNTY-WIDE UNABATED	1,022,564	1,044,275
- Midlands Tech		
COUNTY-WIDE ABATED	989,411	1,031,372
- County Ordinary		
- Law Enforcement		
- Library		
- Solid Waste		
- Indigent Care		
- Mental Health		
- Riverbanks Park		
FIRE SERVICE	775,762	794,333
IRMO FIRE SERVICE	132,145	132,857
LEXINGTON RECREATION	739,575	757,798
IRMO-CHAPIN RECREATION	282,654	286,158

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

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

COUNTY OF LEXINGTON, SOUTH CAROLINA  
ESTIMATED FUND BALANCE  
FISCAL YEAR 2010-2011

	7/1/2010 Fund Bal.	Estimated 6/30/2011 Fund Bal.
<b>COUNTY OPERATIONS</b>		
1. General Fund		
a. County Ordinary	\$ 49,399,265	\$ 44,127,524
b. Law Enforcement	4,981,516	4,096,480
c. Fire Service	5,859,561	4,014,555
Total General Fund	<u>60,240,342</u>	<u>52,238,559</u>
2. Library	4,434,500	4,294,748
3. Solid Waste	8,188,239	7,881,388
4. Indigent Care	376,145	295,176

**AGENCY OPERATIONS:**

5. Lexington Recreation Commission	495,337	495,337
6. Irmo-Chapin Rec Commission	137,751	137,751
7. Midlands Technical College	1,849,214	2,229,122
8. Midlands Tech - Capital	1,076,305	1,189,690
9. Riverbanks Park	667,255	685,784
10. Mental Health	618,148	524,869
11. Irmo Fire District	71,639	71,639

COUNTY OF LEXINGTON, SOUTH CAROLINA  
REVENUE ESTIMATES  
FISCAL YEAR 2011-2012

	2011-2012 Preliminary Estimate (2.15% Growth)	2011-2012 Preliminary Estimate (1.64% CPI)	2011-2012 Change in Revenue due to 1.64% CPI	% Change due to CPI Increase	2011-2012 Preliminary Estimate (1.57% Pop)	2011-2012 Change in Revenue due to 1.57% Pop.	% Change due to Pop. Increase
<b>COUNTY OPERATIONS</b>							
1. General Fund							
a. County Ordinary	\$ 49,502,998	\$ 49,856,628	\$ 353,630	0.71%	\$ 50,194,542	\$ 337,914	0.68%
b. Law Enforcement	36,552,213	37,033,545	481,332	1.32%	37,494,246	460,701	1.26%
c. Fire Service	12,778,553	12,970,366	191,813	1.50%	13,153,873	183,507	1.44%
Total General Fund	98,833,764	99,860,539	1,026,775	1.04%	100,842,661	982,122	0.99%
2. Library	6,998,338	7,096,570	98,232	1.40%	7,190,870	94,300	1.35%
3. Solid Waste	10,492,320	10,617,073	124,753	1.19%	10,736,914	119,841	1.14%
4. Indigent Care	1,011,848	1,025,600	13,752	1.36%	1,039,354	13,754	1.36%
<b>AGENCY OPERATIONS:</b>							
5. Lexington Recreation Commission	\$ 9,830,149	\$ 9,973,136	\$ 142,987	1.45%	\$ 10,109,656	\$ 136,520	1.39%
6. Irmo-Chapin Rec Commission	3,850,225	3,909,613	59,388	1.54%	3,966,515	56,902	1.48%
7. Midlands Technical College	3,261,293	3,309,054	47,761	1.46%	3,354,825	45,771	1.40%
8. Midlands Tech - Capital	1,488,044	1,510,929	22,885	1.54%	1,532,820	21,891	1.47%
9. Riverbanks Park	1,192,729	1,210,411	17,682	1.48%	1,227,110	16,699	1.40%
10. Mental Health	572,654	580,513	7,859	1.37%	588,371	7,858	1.37%
11. Irmo Fire District	2,128,819	2,161,305	32,486	1.53%	2,192,384	31,079	1.46%

COUNTY OF LEXINGTON, SOUTH CAROLINA  
 2010-11 ESTIMATED & AMENDED ESTIMATED REVENUE COMPARED TO 2011-12 PRELIMINARY ESTIMATE  
 BREAKDOWN OF GENERAL FUND, LIBRARY, & SOLID WASTE REVENUES

	2010-2011 Estimated Revenue	2010-2011 Amended Est Revenue	2011-2012 Adjusted Preliminary Estimate (with Growth)	Growth Increase (Decrease)	% Change 2010 Amnd. to 2011 Est. w/Growth	2011-2012 Preliminary Estimate (1.64% CPI)	CPI Increase (Decrease)	% Change 2010 Est. w/Growth to 2011 Est. w/CPI	2011-2012 Preliminary Estimate (1.57% Pop.)	Population Increase (Decrease)	% Change 2010 Est. w/Growth to 2011 Est. w/Pop.
<b>County Ordinary</b>											
Property taxes (2.15% Growth)	\$ 23,246,907	\$ 23,246,907	\$ 24,267,863	\$ 1,020,956	4.39%	\$ 24,621,493	\$ 353,630	1.46%	\$ 24,959,407	\$ 337,914	1.39%
State shared revenue	8,753,522	8,753,522	8,271,761	(481,761)	-5.50%	8,271,761	0	0.00%	8,271,761	0	0.00%
Fees, permits, and sales	12,913,213	12,913,213	13,384,339	471,126	3.65%	13,384,339	0	0.00%	13,384,339	0	0.00%
County fines	2,487,456	2,487,456	2,636,986	149,530	6.01%	2,636,986	0	0.00%	2,636,986	0	0.00%
Intergovernmental revenue	528,716	527,343	510,749	(16,594)	-3.15%	510,749	0	0.00%	510,749	0	0.00%
Interest	320,000	320,000	320,000	0	0.00%	320,000	0	0.00%	320,000	0	0.00%
Other	115,902	151,069	111,300	(39,769)	-26.33%	111,300	0	0.00%	111,300	0	0.00%
<b>Total County Ordinary</b>	<b>48,365,716</b>	<b>48,399,510</b>	<b>49,502,998</b>	<b>1,103,488</b>	<b>2.28%</b>	<b>49,856,628</b>	<b>353,630</b>	<b>0.71%</b>	<b>50,194,542</b>	<b>337,914</b>	<b>0.68%</b>
<b>Law Enforcement</b>											
Property taxes (2.15% Growth)	31,538,226	31,538,226	32,904,345	1,366,119	4.33%	33,385,677	481,332	1.46%	33,846,378	460,701	1.40%
Fees, permits, and sales	157,843	157,843	193,911	36,068	22.85%	193,911	0	0.00%	193,911	0	0.00%
County fines	16,200	16,200	26,800	10,600	65.43%	26,800	0	0.00%	26,800	0	0.00%
Intergovernmental revenue	3,645,772	3,663,936	3,425,157	(238,779)	-6.52%	3,425,157	0	0.00%	3,425,157	0	0.00%
Other	0	0	2,000	2,000	0.00%	2,000	0	0.00%	2,000	0	0.00%
<b>Total Law Enforcement</b>	<b>35,358,041</b>	<b>35,376,205</b>	<b>36,552,213</b>	<b>1,176,008</b>	<b>3.32%</b>	<b>37,033,545</b>	<b>481,332</b>	<b>1.32%</b>	<b>37,494,246</b>	<b>460,701</b>	<b>1.26%</b>
<b>Fire Service</b>											
Property taxes (2.39% Growth)	12,557,139	12,557,139	12,758,553	201,414	1.60%	12,950,366	191,813	1.50%	13,133,873	183,507	1.44%
Fees, permits, and sales	20,000	20,000	20,000	0	0.00%	20,000	0	0.00%	20,000	0	0.00%
Intergovernmental revenue	0	0	0	0	0.00%	0	0	0.00%	0	0	0.00%
Other	0	0	0	0	0.00%	0	0	0.00%	0	0	0.00%
<b>Total Fire Service</b>	<b>12,577,139</b>	<b>12,577,139</b>	<b>12,778,553</b>	<b>201,414</b>	<b>1.60%</b>	<b>12,970,366</b>	<b>191,813</b>	<b>1.50%</b>	<b>13,153,873</b>	<b>183,507</b>	<b>1.44%</b>
<b>TOTAL GENERAL FUND</b>	<b>96,300,896</b>	<b>96,352,854</b>	<b>98,833,764</b>	<b>2,480,910</b>	<b>2.57%</b>	<b>99,860,539</b>	<b>1,026,775</b>	<b>1.04%</b>	<b>100,842,661</b>	<b>982,122</b>	<b>0.99%</b>
<b>Library</b>											
Property taxes (2.15% Growth)	6,395,063	6,395,063	6,702,938	307,875	4.81%	6,801,170	98,232	1.47%	6,895,470	94,300	1.41%
Fees, permits, and sales	14,450	14,450	14,400	(50)	-0.35%	14,400	0	0.00%	14,400	0	0.00%
County fines	265,000	265,000	265,000	0	0.00%	265,000	0	0.00%	265,000	0	0.00%
Intergovernmental revenue	0	794	0	(794)	-100.00%	0	0	0.00%	0	0	0.00%
Interest	15,000	15,000	16,000	1,000	6.67%	16,000	0	0.00%	16,000	0	0.00%
Other	0	3,372	0	(3,372)	-100.00%	0	0	0.00%	0	0	0.00%
<b>Total Library</b>	<b>6,689,513</b>	<b>6,693,679</b>	<b>6,998,338</b>	<b>304,659</b>	<b>4.55%</b>	<b>7,096,570</b>	<b>98,232</b>	<b>1.40%</b>	<b>7,190,870</b>	<b>94,300</b>	<b>1.35%</b>

COUNTY OF LEXINGTON, SOUTH CAROLINA  
 2010-11 ESTIMATED & AMENDED ESTIMATED REVENUE COMPARED TO 2011-12 PRELIMINARY ESTIMATE  
 BREAKDOWN OF GENERAL FUND, LIBRARY, & SOLID WASTE REVENUES

	2010-2011 Estimated Revenue	2010-2011 Amended Est Revenue	2011-2012 Adjusted Preliminary Estimate (with Growth)	Growth Increase (Decrease)	% Change 2010 Amnd. to 2011 Est. w/Growth	2011-2012 Preliminary Estimate (1.64% CPI)	CPI Increase (Decrease)	% Change 2010 Est. w/Growth to 2011 Est. w/CPI	2011-2012 Preliminary Estimate (1.57% Pop.)	Population Increase (Decrease)	% Change 2010 Est. w/Growth to 2011 Est. w/Pop.
<b>Solid Waste</b>											
Property taxes (2.15% Growth)	8,071,537	8,071,537	8,472,120	400,583	4.96%	8,596,873	124,753	1.47%	8,716,714	119,841	1.41%
Fees, permits, and sales	1,802,681	1,802,681	1,817,500	14,819	0.82%	1,817,500	0	0.00%	1,817,500	0	0.00%
Intergovernmental revenue	9,600	29,600	30,200	600	2.03%	30,200	0	0.00%	30,200	0	0.00%
Interest	60,000	60,000	50,000	(10,000)	-16.67%	50,000	0	0.00%	50,000	0	0.00%
Other	92,500	92,500	122,500	30,000	32.43%	122,500	0	0.00%	122,500	0	0.00%
<b>Total Solid Waste</b>	<b>10,036,318</b>	<b>10,056,318</b>	<b>10,492,320</b>	<b>436,002</b>	<b>4.34%</b>	<b>10,617,073</b>	<b>124,753</b>	<b>1.19%</b>	<b>10,736,914</b>	<b>119,841</b>	<b>1.14%</b>
<b>Indigent Care</b>											
Property taxes (2.15% Growth)	\$ 960,277	\$ 960,277	\$ 1,011,048	\$ 50,771	5.29%	\$ 1,024,800	\$ 13,752	1.36%	\$ 1,038,554	\$ 13,754	1.36%
Interest	800	800	800	0	0.00%	800	0	0.00%	800	0	0.00%
	961,077	961,077	1,011,848	50,771	5.28%	1,025,600	13,752	1.36%	1,039,354	13,754	1.36%
<b>Lexington Recreation Commission</b>											
Property taxes (2.46% Growth)	9,490,558	9,490,558	9,830,149	339,591	3.58%	9,973,136	142,987	1.45%	10,109,656	136,520	1.39%
<b>Irmo-Chapin Rec Commission</b>											
Property taxes (1.24% Growth)	3,642,607	3,642,607	3,850,225	207,618	5.70%	3,909,613	59,388	1.54%	3,966,515	56,902	1.48%
<b>Midlands Technical College</b>											
Property taxes (2.12% Growth)	2,816,652	2,816,652	3,261,293	444,641	15.79%	3,309,054	47,761	1.46%	3,354,825	45,771	1.40%
<b>Midlands Tech - Capital</b>											
Property taxes (2.12% Growth)	1,343,252	1,343,252	1,488,044	144,792	10.78%	1,510,929	22,885	1.54%	1,532,820	21,891	1.47%
<b>Riverbanks Park</b>											
Property taxes (2.15% Growth)	1,126,286	1,126,286	1,192,729	66,443	5.90%	1,210,411	17,682	1.48%	1,227,110	16,699	1.40%
<b>Mental Health</b>											
Property taxes (2.15% Growth)	650,000	650,000	572,654	(77,346)	-11.90%	580,513	7,859	1.37%	588,371	7,858	1.37%
<b>Irmo Fire District</b>											
Property taxes (.54% Growth)	2,025,973	2,025,973	2,128,819	102,846	5.08%	2,161,305	32,486	1.53%	2,192,384	31,079	1.46%

COUNTY OF LEXINGTON, SOUTH CAROLINA  
BUDGET RECAP  
FISCAL YEAR 2011-2012

	2011-12 Base Revenue Estimate	2011-12 Recommended Appropriations	Difference
<b>COUNTY OPERATIONS</b>			
1. General Fund			
a. County Ordinary	\$ 49,502,998	\$ 50,021,930	\$ (518,932)
b. Law Enforcement	36,552,213	36,944,816	(392,603)
c. Fire Service	12,778,553	12,778,553	0
Total General Fund	<u>98,833,764</u>	<u>99,745,299</u>	<u>(911,535)</u>

2. Library	*	6,998,338	6,705,959	292,379
3. Solid Waste (cash basis)	*	10,492,320	10,492,320	0
4. Indigent Care	*	1,011,848	1,097,894	(86,046)

\* The department's requested revenues includes last year's approved property tax revenues and therefore differ from these numbers which were calculated by the Finance department.

**AGENCY OPERATIONS:**

5. Lexington Recreation Commission	9,830,149	9,635,607	194,542
6. Irmo-Chapin Rec Commission	3,850,225	3,788,311	61,914
7. Midlands Technical College	3,261,293	2,955,969	305,324
8. Midlands Tech - Capital	1,488,044	1,357,008	131,036
9. Riverbanks Park	1,192,729	1,126,286	66,443
10. Mental Health	572,654	650,000	(77,346)
11. Irmo Fire District	2,128,819	2,054,200	74,619
New Fire Station Operation		482,000	(407,381)



**COUNTY OF LEXINGTON**  
**Millage Agency Comparison**  
**Fiscal Year 2011-12**

Date: 4-21-2011

	Fiscal Year 2010-11 Approved Amount/Actual Disbursement				Fiscal Year 2011-12 Recommended	
	Fund	Approved Amount	Actual Disbursement*	Millage	Amount	Millage
Lexington County Community Mental Health	7610	\$ 650,000	\$ 430,069	0.500	\$ 650,000	
Lexington County Recreation & Aging Commission	7620	\$9,490,558	\$ 7,441,678	12.116	\$ 9,635,607	
Irmo Chapin Recreation Commission	7630	\$3,642,607	\$ 3,207,930	13.139	\$ 3,788,311	
Midlands Technical College	7650	\$2,816,652	\$ 2,514,885	2.922	\$ 2,955,969	
Midlands Technical College - Capital	7652	\$ 854,559		0.881	\$ 865,276	
Midlands Technical College - Debt Service		488,693		0.500	491,732	
		<u>\$1,343,252</u>	<u>\$ -</u>	<u>1.381</u>	<u>\$ 1,357,008</u>	
Riverbanks Zoological Park & Botanical Garden	7680	\$ 1,126,286	\$ 897,761	1.075	\$ 1,126,286	
Irmo Fire District	7800, 7802	\$2,025,973	\$ 1,637,577	15.489	\$ 2,054,200	
New Fire Station Operations					\$ 482,000 **	
		<u>\$2,025,973</u>	<u>\$ 1,637,577</u>	<u>15.489</u>	<u>\$ 2,536,200</u>	

\* Actual disbursements through February 28, 2011

\*\* Requested New Fire Station Operations

**COUNTY OF LEXINGTON**  
**Millage Agency Comparison with Fund Balance**  
**Fiscal Year 2011-12**

	Fund	Fund Balance 07/01/10	Fiscal Year 2010-11					Projected Fund Balance 06/30/11	Fiscal Year 2011-12				
			Receipts		Disbursements				Agency Request vs. Estimated Receipts				
			02/28/11 Actual Receipts*	06/30/11 Projected Receipts	Approved Amount	02/28/11 Actual Disbursement*	06/30/11 Projected Disbursement		Millage	Requested Amount	Estimated Receipts	Recommend Amount	Millage
<sup>(1)</sup> Community Mental Health	7610	618,148	456,893	556,721	650,000	430,069	650,000	0.500	524,869	650,000	572,654	650,000	
<sup>(2)</sup> Lexington Cty Rec. & Aging Comm.	7620	495,337	7,896,530	9,628,662	9,490,558	7,441,678	9,628,662	12.116	495,337	9,635,607	9,830,149	9,635,607	
<sup>(2)</sup> Irmo Chapin Recreation Commission	7630	137,751	3,402,495	3,789,978	3,642,607	3,207,930	3,789,978	13.139	137,751	3,788,311	3,850,225	3,788,311	
<sup>(1)</sup> Midlands Technical College	7650	1,849,214	2,672,604	3,196,560	2,816,652	2,514,885	2,816,652	2.922	2,229,122	2,955,969	3,261,293	2,955,969	
Midlands Tech. College - Capital	7652	1,076,305	1,255,344	1,456,637	854,559	-	854,559	0.881	1,678,383	865,276	1,488,044	865,276	
Midlands Tech. College - Debt Service		-	-	-	488,693	-	488,693	0.500	(488,693)	491,732	-	491,732	
		1,076,305	1,255,344	1,456,637	1,343,252	-	1,343,252	1.381	1,189,690	1,357,008	1,488,044	1,357,008	
<sup>(1)</sup> Riverbanks Zoo & Botanical Garden	7680	667,255	953,096	1,144,815	1,126,286	897,761	1,126,286	1.075	685,784	1,126,286	1,192,729	1,126,286	
<sup>(2)</sup> Irmo Fire District	7800, 7802	71,639	1,783,937	2,091,637	2,025,973	1,637,577	2,091,637	15.489	71,639	2,054,200	2,128,819	2,054,200	
New Fire Station Operations		-	-	-	-	-	-	-	-	482,000	-	-	
		71,639	1,783,937	2,091,637	2,025,973	1,637,577	2,091,637	15.489	71,639	2,536,200	2,128,819	2,054,200	

\* Actual Receipts and Disbursements through February 28, 2011 - Unaudited

<sup>(1)</sup> Other Millage Agencies

Disbursement by Treasurer is equal to amount approved (budgeted) each fiscal year.

<sup>(2)</sup> Millages for Special Purpose Districts

Full disbursement by Treasurer of all collections.

COUNTY OF LEXINGTON  
SOUTH CAROLINA



ANNUAL BUDGETS  
FISCAL YEAR 2011 – 2012

# COUNTY OF LEXINGTON

FISCAL YEAR 2011 - 2012

ANNUAL BUDGETS

## COUNTY COUNCIL

James E. Kinard, Jr., Chairman

William B. Banning, Sr., Vice Chairman

Frank J. Townsend, III      George H. Davis

Bobby C. Keisler      Johnny W. Jeffcoat

Kenneth Brad Matthews      Debra B. Summers

M. Todd Cullum

Katherine L. Hubbard  
County Administrator

Jeff M. Anderson  
County Attorney

Larry M. Porth  
Finance Director

## **BUDGET POLICIES**

### **COMPLIANCE**

All departments, divisions, and outside agencies which accept funds appropriated by Lexington County Council through this budget are expected to fully and willingly comply with the fiscal, personnel, and operational policies set forth in it, as well as any such policies which may be legally adopted by County Council during the course of the fiscal year this budget covers. Failure of any recipient of Lexington County funding to abide by the policies of Lexington County Council may result in immediate withdrawal of funding.

Except for policy changes detailed below, and/or reflected in the appropriations set forth therein, all previously adopted fiscal policies shall remain in force.

### **ADMINISTRATIVE POLICY**

The County Administrator has the authority to approve purchase requisitions up to \$25,000 and the authority to approve any administrative budgetary transfers between budgeted line items at the request of department managers.

Any new full-time or part-time positions, in addition to the personnel authorization list adopted with the annual budget, shall require County Council approval. Departmental reorganization of existing positions that result in additional personnel or operating cost, to include position reclassifications, shall require County Administrator and/or County Council approval.

It is County Council's intent to maximize the efficiency and to unify the efforts of the County's central service operations in Finance, Human Resources and Information Services. To this end, the County Administrator shall establish procedures for functional coordination of these operations between the central service operating departments and personnel performing like functions within other operating departments.

### **GRANT POLICY**

All initial application requests for grants and/or final acceptance of grants shall be presented to the appropriate County Council Committee for review. These submissions shall be sent to the County Grants Manager and shall be received prior to the cutoff date for preparing the agenda for the upcoming Council meeting. Submissions shall include the entire application package as required by the granting agency, AND a line item detail budget in accordance with the County's established budget process, AND shall disclose any required funding requirements for a grant match. (As far as possible, the grants shall be incorporated into the annual budget process. Deviations from this should be avoided if possible.) Submitting an application to the Committee allows a two-week review before the final Council consideration.

## CHECKING ACCOUNTS / BANK ACCOUNTS

All checking accounts and other bank accounts controlled and administered by Lexington County (or its employees or agents) shall be titled "County of Lexington" on the first line of the account. The second line of the account name shall indicate the specific description of the account.

## ANNUAL INFLATION (CPI) ADJUSTMENT TO COUNTY FEES

All major county set fees for services shall be reviewed annually as part of the budget process to adjust for any warranted inflationary adjustment (CPI), but not in excess of market comparables. (Fees established by specific statute would not be covered by this policy.) The CPI adjustment shall be the same as that used for other budget adjustments. Both existing and proposed fee rates and annual revenue estimates shall be included as part of the departmental budget request by each respective department each budget cycle. Also, because of the intent to cover services provided by the cost to provide those services, as part of this annual review, each fee-based revenue shall be compared to its total cost (direct and indirect).

These major fees include, but are not limited to the following:

- Ambulance fees
- Building permits
- Mobile home permits
- Subdivision regulation fees
- Stormwater management fees
- Map & aerial sales
- Zoning ordinance fees
- Landscape ordinance fees
- Sign Sales

## PERSONNEL POLICIES

The County of Lexington uses a system of grades and ranges (a *pay grade schedule*) to classify and compensate its employees. There is a 40% range in each grade from minimum (entry level) to maximum, with the mid-point (20%) of each grade representing the *market value* with respect to *external equity* of Lexington County salaries to the marketplace. Every job (or position) is evaluated to establish its *grade* or relative value within the organization, or its *internal equity*. Annual *performance evaluations* are conducted each year with employee's evaluation scores used to establish a percentage increase in pay applied against the mid-point (or market value) of their position's grade. Therefore, each job or position must be graded in order to apply pay increases.

During fiscal year 2003-2004, Lexington County Council authorized a classification and compensation study. This study was conducted, a recommended salary schedule was developed, and implementation strategies were considered. Salaries of elected officials will be adjusted according to state law if applicable, or shall be increased in the same percentage as the movement in the pay grade schedule. Salaries of County Council, Chairman, and Vice Chairman shall be

adjusted every two years effective January of the year following the General Election of these positions, in an amount equal to the cumulative adjustment of the previous two fiscal years' pay grade schedules. Additional pay changes may be made based upon state law and/or specific County Council action.

Employees accumulate sick leave at the rate of one day per month, not to exceed a maximum accumulation of 90 days at the end of any given pay period (effective July 1, 1996). Annual leave for employees is accrued without limit throughout the year, but is adjusted annually at fiscal year-end to a maximum accumulation of 45 days. Annual and sick leave maximum accumulations for employees with work schedules other than the traditional 80-hour bi-weekly schedule are calculated into equivalent hours as detailed on the following table:

<u>Scheduled Hours</u>	<u>Allowable Maximum Annual Leave Hours</u>	<u>Allowable Maximum Sick Leave Hours</u>
80	360.00	720.00
84	378.00	756.00
85	382.50	765.00
86	387.00	774.00
95	427.50	855.00
112	504.00	1008.00

#### EMPLOYEE HEALTH INSURANCE

Beginning with fiscal year 1991-1992, employee health insurance premiums have been reviewed annually and adjusted if necessary. The rates for next fiscal year have been adjusted as follows:

<u>Coverage Type</u>	<u>Monthly Premium</u>	<u>Semi-Monthly Deduction</u>
Employee Only	\$142.00	\$ 71.00
Employee & Children	\$324.00	\$162.00
Employee & Spouse	\$426.00	\$213.00
Family	\$608.00	\$304.00

## LEGAL HOLIDAYS

The following thirteen (13) days shall be observed as Legal Holidays during FY 2011-2012:

Independence Day	Monday, July 4, 2011
Labor Day	Monday, September 5, 2011
Veterans' Day	Friday, November 11, 2011
Thanksgiving	Thursday and Friday November 24 & 25, 2011
Christmas	Friday, Monday and Tuesday December 23, 26 & 27, 2011
New Year	Monday, January 2, 2012
Martin Luther King, Jr. Day	Monday, January 16, 2012
Presidents' Day	Monday, February 20, 2012
Confederate Memorial Day	Thursday, May 10, 2012
Memorial Day	Monday, May 28, 2012



## TRAVEL AND MEETINGS EXPENSE REIMBURSEMENT POLICY

**The County Administrator shall approve all travel**, in-state or out-of-state, prior to any trip being made by County employees. Without prior authorization, the actual cost of a trip shall not be reimbursed by the County.

When on official County business, and upon presentation of a paid receipt or other applicable documentation as noted herein, County employees will be reimbursed for ordinary and necessary expenses in accordance with the provisions below. It shall be the responsibility of the agency head to monitor all charges submitted by their employees in order to determine that such charges are reasonable, taking into consideration location, purpose of travel, or extenuating circumstances.

### Actual Expenses:

Registration fees (with agenda & cost information required)  
Commercial travel (air, rail, bus, and taxi fares - with *dated* receipts)  
Lodging costs (hotel and motel *itemized* accommodations receipts)  
Meals - (*dated* receipts required on day trips - not to exceed \$30)  
Meal Limit Breakdown for Day Trips:

Breakfast	Lunch	Dinner
6am - 9am	11am - 2pm	after 6pm
-----	-----	-----
\$6.00	\$10.00	\$14.00

(on trips involving overnight stay, see Standard Meal Allowance)  
Required parking fees (with *dated* receipts)  
Mandatory fees or gratuities (with *dated* receipts)

### Standard Meal Allowance:

Instead of claiming the actual costs of meals as in a day-trip, employees staying overnight will be reimbursed at a rate of \$30.00 for a 24-hour period and no receipts are necessary.

On the day that the business travel begins or ends, the allowance will be figured at one-fourth of the total rate for each 6-hour quarter of the day during which the employee is either traveling or away from their regular place of work. The 6-hour quarters are: midnight to 6:00 a.m.; 6:00 a.m. to noon; noon to 6:00 p.m.; and 6:00 p.m. to midnight.

Meals included in registration costs will reduce the amount of the standard meal allowance by one-fourth (1/4) of that day's allowance for each meal. For example, if registration includes a noon luncheon, then that day's standard meal allowance would be reduced by one-fourth (\$30.00 less \$7.50, or \$22.50).

### Standard Mileage Allowance:

This is to be used only if a County vehicle is not available or practical to use. Noncommercial travel shall be reimbursed at a rate of \$.51 (or current Federal rate) per mile when employees must use private vehicles for County business. Odometer readings must be recorded and submitted for reimbursement; however, reimbursement shall be limited to the shortest usually-traveled route.

Disallowance of Reimbursement Due to Proximity:

No employee shall receive reimbursement for activities within ten (10) miles of their official headquarters except when they are required to attend statewide, regional, or district meetings within that area. Also, no reimbursement for overnight accommodations will be permitted within fifty (50) miles of the traveler's headquarters and/or residence.

Travel Advances:

Travel advances shall be limited to the costs associated with registration, the standard meal allowance for meals, personal mileage based upon distances given on an official S.C. Highway Department map, and to 80% of the estimated cost of lodging, airfare, and other costs. There will be **no** advance for gas expense if traveling in a County vehicle.

Application for Reimbursement:

Employees shall only be reimbursed for expenses by submitting proper paid and dated *original* receipts and other applicable documentation together with the appropriate form. These forms are the "Trip Request / Expense Statement" (LCF-600 / 600A) and the "Mileage Reimbursement" (LCF-116). **Requests for reimbursement for daily recurring travel shall be submitted for payment on a monthly basis by the third working day of each month.**

## OTHER NECESSARY COUNTY BUSINESS EXPENSE POLICY

County Council Expenses:

The County Council Chairman, Vice Chairman, and Council Members shall be reimbursed actual expenses when conducting other County business unlike the travel and meetings cost explained in the prior section.

County Administration:

The County Administrator, Deputy County Administrator, and department heads shall be reimbursed actual amounts for ordinary and necessary business expenses not included in the prior section.

Foreign Travel Expenses:

When traveling outside the United States, Canada, and Puerto Rico upon promotional business for the County of Lexington, expenses for meals and lodging shall be reimbursed at actual cost not subject to the limitations otherwise applicable.

Extradition Travel Expenses:

Extradition travel expenses shall be reimbursed actual costs within all parameters set forth in the prior section. All cost must be substantiated with *dated* receipts.

## VEHICLE USE POLICY (EMPLOYER PROVIDED VEHICLES):

This policy is to cover record keeping requirements and tax law relating to employer provided vehicles, and is to be considered a supplantation to the "Vehicle Management Policy" adopted by County Council on June 11, 1986. The availability of a county-owned vehicle is generally considered a taxable fringe benefit for the employee. The business use is qualified as a working condition fringe and will not be included in the employee's income. However, if the employee also uses the vehicle for commuting or other personal purposes, the value of such use is includable in their income.

### Qualified Non-personal Use Vehicles:

A qualified non-personal use vehicle is any vehicle that is not likely to be used more than minimally for personal purposes because of the way it is designed. Therefore, the total use in this case qualifies as a working-condition fringe and 100% of the value of that use is excluded from income.

### Qualified non-personal use vehicles include:

- Clearly marked police and fire vehicles
- Unmarked vehicles used by law enforcement officers if the use is officially authorized
- Ambulances
- Any vehicle designed to carry cargo with a loaded gross vehicle weight over 14,000 pounds
- Delivery trucks with seating only for the driver
- Passenger buses used as such with a capacity of at least 20 passengers
- Tractors and other special purpose farm vehicles
- Such other vehicles as the Internal Revenue Service may designate

More specific information on the determination of this exception can be obtained from IRS Publication 917.

### Record Keeping Requirements:

In order to establish the amount of working condition fringes and the taxable personal use, a daily mileage log must be maintained for all county-owned vehicles. (This requirement applies to vehicles assigned to specific employees as well as any county "fleet" vehicles.) Also, this log shall record all employees who may be commuting in the vehicle. Copies of this log shall be submitted to the Finance Department by the 10th day of the month following the end of a quarter. The quarters applicable to vehicle use reporting are:

First Quarter	November 1 - January 31
Second Quarter	February 1 - April 30
Third Quarter	May 1 - July 31
Fourth Quarter	August 1 - October 31

### Special Valuation Rules:

There are three special valuation rules for valuing the use or availability of a county-owned vehicle. These rules are summarized below and more complete details are included in IRS Publication 535.

**Lease Valuation Rule:**

(Applicable for vehicle use by the County Administrator, Deputy County Administrator, County Sheriff, elected officials, department heads, and other control employees.) The annual lease value is based upon the fair market value of the vehicle as determined by IRS issued lease value tables and generally must be recalculated every four years. The annual lease value does not include the value of county-provided fuel, therefore, fuel will be valued at 5.5 cents per mile for personal miles and will be included in the total fringe calculation.

**Commuting Valuation Rule:**

(Applicable for vehicle use by any employee required by the County to commute in a county vehicle, and there is no personal use other than commuting.) The value of the commuting use of a county-provided vehicle is \$1.50 per one-way commute, or \$3.00 per round trip. If more than one employee commutes in the vehicle, the amount includable in the income of each employee is \$3.00 per day. All employees commuting in a county vehicle must be listed on the vehicle's daily log which will be submitted to the Finance Department each quarter. (See Record keeping Requirements.)

**Standard Mileage Rate Valuation Rule:**

(Applicable for vehicle use by county employees not covered by the two previous evaluation methods.) The standard mileage rate of \$.51 (or current federal rate) shall be used to value the taxable fringe benefit.

**Applying the Valuation Rules:**

Using the valuation rules as listed above, the taxable fringe amount will be reported on the employee's Form W-2. Also, social security (FICA) will be calculated on the quarterly fringe amount, and withheld from the employee's paycheck in the month after submission to the Finance Department. The County elects not to withhold income taxes on the value of the vehicle use, but the total fringe value will be added as income to the employee's Form W-2 at year end.

**Compliance with Tax Law:**

The County's vehicle use policy as stated herein is derived from applicable tax provisions as stated in IRS Publications 535 and 917, and shall be amended to remain in conformance with applicable tax law as these provisions may be revised.

**County of Lexington  
Health Insurance Strategy**

Filename: Health Insurance Strategy

Date: 3-1-2011 RLJ

	1/1/08	7/1/08	11/1/08	1/1/09	7/1/09	1/1/10	7/1/10	1/1/11	7/1/11	1/1/12	Increase per year (2 years)	Total 2 Year Adjust.
<b>Medical Annual Deductible:</b>	\$ 250.00			\$ 350.00		\$ 500.00		\$ 650.00		\$ 800.00		
<b>Medical Maximum Out-Of-Pocket:</b>	\$ 1,500.00			\$ 1,750.00		\$ 2,000.00		\$ 2,250.00		\$ 2,500.00		
<b>Rx Maximum Out-Of-Pocket:</b>						combined		\$ 500.00				
<b>Rx Annual Deductible:</b>						\$ 50.00		\$ 75.00				
<b>Cobra Rates (per Month):</b>												
Employee	476.48			502.81		566.95		566.95				
Child	308.98			322.60		362.48		362.48				
Spouse	476.48			502.81		566.95		566.95				
Combinations:												
Employee & Child	785.46			825.41		929.43		929.43				
Employee & Spouse	952.96			1,005.62		1,133.90		1,133.90				
Family	1,261.94			1,328.22		1,496.38		1,496.38				
<b>Active Employee Rates (per Month):</b>												
Employee (2012 Target: 25% 2010 COBRA)		60.00			82.00		112.00		142.00		30.00	60.00
Child (2012 Target: 50% 2010 COBRA)		112.00			129.00		156.00		182.00		26.50	53.00
Spouse (2012 Target: 50% 2010 COBRA)		190.00			211.00		248.00		284.00		36.50	73.00
Combinations:												
Employee & Child		172.00			211.00		268.00		324.00		56.50	113.00
Employee & Spouse		250.00			293.00		360.00		426.00		66.50	133.00
Family		395.00			444.00		526.00		608.00		82.00	164.00
<b>1995 Retiree Plan A (before 11-01-2008):</b>												
Employee (2012 Target: 150% Active Rate)		60.00	90.00		125.00		169.00		213.00		44.00	88.00
Child (2012 Target: 150% Active Rate)		112.00	168.00		163.00		218.00		273.00		55.00	110.00
Spouse (2012 Target: 150% Active Rate)		190.00	285.00		319.00		373.00		426.00		53.50	107.00
Combinations:												
Employee & Child		172.00	258.00		292.00		389.00		486.00		97.00	194.00
Employee & Spouse		250.00	375.00		444.00		542.00		639.00		97.50	195.00
Spouse & Child					482.00		591.00		699.00		108.50	217.00
Employee & Family		395.00	592.50		644.00		778.00		912.00		134.00	268.00
<b>1995 Retiree Plan B (after 10-31-2008):</b>												
Employee (Option 1: 2012 Target: 150% Active Rate, Option 2: COBRA Rate)			90.00	90.00	125.00	125.00	169.00	169.00	213.00		44.00	88.00
Child (COBRA Rate)			308.98	322.60	322.60	362.48	362.48	362.48	362.48			
Spouse (COBRA Rate)			476.48	502.81	502.81	566.95	566.95	566.95	566.95			
Combinations:												
Employee & Child			398.98	412.60	447.60	487.48	531.48	531.48	575.48			
Employee & Spouse			566.48	592.81	627.81	691.95	735.95	735.95	779.95			
Spouse & Child					825.41	929.43	929.43	929.43	929.43			
Employee & Family			875.46	915.41	950.41	1,054.43	1,098.43	1,098.43	1,142.43			
<b>2009 Retiree Plan (effective 07-01-2009):</b>												
Employee (Age-Rated Premium)	733.80			774.33		873.10		873.10				
Child (COBRA Rate)	308.98			322.60		362.48		362.48				
Spouse (Age-Rated Premium)	733.80			774.33		873.10		873.10				
Combinations:												
Employee & Child	1,042.78			1,096.93		1,235.58		1,235.58				
Employee & Spouse	1,467.60			1,548.66		1,746.20		1,746.20				
Spouse & Child	1,042.78			1,096.93		1,235.58		1,235.58				
Family	1,776.58			1,871.26		2,108.68		2,108.68				
10-Year RHRA Funding Target	88,056			92,920		104,772		104,772				
- Actual funding model												
- Unit Value	271			286		323		323				
- Total 25 Year Accumulation	88,075			92,950		104,975		104,975				



**ORDINANCE 11-05**  
**AN ORDINANCE ADOPTING AN ANNUAL BUDGET FOR**  
**FISCAL YEAR 2011-12**

**WHEREAS**, South Carolina Code § 4-9-120 and § 4-9-130 require that County Council shall adopt an annual budget; and

**WHEREAS**, the annual budget shall be based upon estimated revenues and shall provide appropriations for County operations and debt service for all County departments and agencies.

**NOW, THEREFORE**, be it ordained and enacted by the Lexington County Council as follows:

**SECTION 1 - GENERAL**

The fiscal year 2011-12 County budget for Lexington County, South Carolina, a copy of which is attached hereto and incorporated herein by way of reference, is hereby adopted.

**SECTION 2 – COUNTY-WIDE TAX LEVY**

There shall be levied, for County operations and for County designated millage agencies (Midlands Technical College and Riverbanks Park) on all taxable property in Lexington County, sufficient taxes to fund the referenced budget in the number of mills allowed in Code Section 6-1-320.

**SECTION 3 - DEBT SERVICE TAX LEVY**

The County Auditor is hereby authorized and directed to levy millages for all county and special district debt service funds in amounts sufficient to retire their respective debts.

**SECTION 4 – SPECIAL PURPOSE DISTRICT TAX LEVY**

There shall be levied, for the special purpose districts (Lexington County Recreation and Aging Commission, Irmo-Chapin Recreation Commission, and Irmo Fire District) on all taxable property in their respective districts, sufficient taxes to fund their respective budgets in the number of mills, allowed in Code Section 6-1-320.

## **SECTION 5 - BUDGETARY ESTIMATES**

Anticipated revenues are stated as estimates and the respective appropriations are maximum and conditional. Should actual funding sources for any such fund be less than projected, the Administrator shall reduce budgeted expenditures attributable to said fund.

## **SECTION 6 - BUDGETARY CONTROL**

Departments and/or other organizational units are bound to the appropriated expenditures incorporated herein. Upon the written request of the department head, the County Administrator, or his designated representative, is hereby authorized to effect transfers between line items.

Any departments which overspend their spending levels for two consecutive months shall have sufficient personnel in their department removed from the County payroll to fully compensate, prior to June 30, 2012, the impending overrun.

## **SECTION 7 - LINE ITEM CARRYOVERS**

Any line items previously appropriated and/or properly encumbered as of June 30, 2011, shall be carried forward as an appropriation of fiscal year 2011-12 upon the recommendation of the County Administrator, and by passage of a budgetary amendment resolution by County Council.

## **SECTION 8 - NEW GRANTS**

Grant funds applied for or received after the budget year, and therefore not stated in this budget ordinance, shall, by passage of a budgetary amendment resolution by County Council authorizing the acceptance of the grant and its appropriations, be accounted for in appropriate special revenues funds. The specific grant provisions shall direct the manner of expenditure of these funds.

## **SECTION 9 - OTHER MISCELLANEOUS RECEIPTS**

Revenues other than those originally budgeted may be expended as directed by their respective revenue source after they are accepted and appropriated by the County Council by passage of the budgetary amendment resolution. Such funds include, but are not limited to, contributions, donations, special events, insurance and similar recoveries. These funds may be appropriated for any costs or overruns or new projects upon approval of County Council.

## **SECTION 10 - LINE OF CREDIT AUTHORIZATION**

From time to time it may be necessary for the administration of the County (or any other agency for which the county levies taxes) to borrow in anticipation of tax revenues to guarantee continuity in regular operations. To provide for such contingencies, the administration of the county (or the respective agencies) is hereby authorized to borrow in anticipation of ad valorem tax collections. Such authorization may only be exercised upon certification of need by both the County Treasurer and the Finance Director (or the CEO of the agency and the Chief Financial Officer) and any amount borrowed must be obtained at the lowest possible interest rate and repaid as quickly as practical.

**SECTION 11 - SEVERABILITY**

If for any reason any provision of this Ordinance shall be declared invalid or unconstitutional, such shall not affect the remaining provisions of this Ordinance.

This Ordinance shall become effective July 1, 2011.

Enacted this \_\_\_\_\_ day of \_\_\_\_\_, 2011.

\_\_\_\_\_  
James E. Kinard, Jr., Chairman

ATTEST:

\_\_\_\_\_  
Diana W. Burnett, Clerk

First Reading:

Second Reading:

Public Hearing:

Third & Final Reading:

Filed w/Clerk of Court:



COUNTY OF LEXINGTON  
GENERAL FUND  
Combined Programs  
Appropriation Summary  
Fiscal Year 2011-12  
Recommended Budget

Date: 5-05-11

Updated Recommended Budget

Fund 1000	Personnel	Operating	Capital	Transfers	Total
101100 County Council	412,996	115,652	19,352	0	548,000
101101 County Council - Agencies	0	153,632	0	0	153,632
101200 County Administrator	391,568	29,206	2,340	0	423,114
101300 County Attorney	0	208,500	0	0	208,500
101400 Finance	664,260	157,403	1,670	0	823,333
101410 Procurement Services	321,546	22,737	1,386	0	345,669
101420 Central Stores	313,213	37,448	500	0	351,161
101500 Human Resources	409,774	68,734	1,834	0	480,342
101600 Planning & GIS	575,606	53,461	164,223	0	793,290
101610 Community Development	1,712,616	182,995	6,094	0	1,901,705
101700 Treasurer	693,673	310,277	5,974	0	1,009,924
101800 Auditor	716,736	84,852	2,494	0	804,082
101900 Assessor	1,885,828	144,439	9,459	0	2,039,726
102000 Register of Deeds	462,754	62,924	13,666	0	539,344
102100 Information Services	1,322,456	541,026	235,258	0	2,098,740
102110 Microfilming	132,472	31,478	3,606	0	167,556
<b>Total Administrative</b>	<b>10,015,498</b>	<b>2,204,764</b>	<b>467,856</b>	<b>0</b>	<b>12,688,118</b>
111300 Building Services	1,316,046	285,684	18,593	0	1,620,323
111400 Fleet Services	1,012,417	118,416	41,168	0	1,172,001
<b>Total General Services</b>	<b>2,328,463</b>	<b>404,100</b>	<b>59,761</b>	<b>0</b>	<b>2,792,324</b>
121100 Public Works - Administration/Engineering	831,960	71,000	8,650	0	911,610
121300 Public Works - Transportation	3,512,330	1,401,826	1,069,730	0	5,983,886
121400 Public Works - Stormwater Management	872,332	574,230	1,000	0	1,447,562
<b>Total Public Works</b>	<b>5,216,622</b>	<b>2,047,056</b>	<b>1,079,380</b>	<b>0</b>	<b>8,343,058</b>
131100 Public Safety - Administration	162,469	12,350	250	0	175,069
131101 Emergency Preparedness	132,302	17,105	0	0	149,407
131200 Animal Services	553,389	141,698	25,041	0	720,128
131300 Communications	1,898,901	55,651	0	0	1,954,552
131400 Emergency Medical Services	8,041,632	1,555,698	1,032,848	1,479	10,631,657
131500 Fire Service	9,456,545	1,511,752	1,517,644	0	12,485,941
131599 Fire Service Non-Departmental Cost	26,913	220,147	11,000	34,552	292,612
<b>Total Public Safety</b>	<b>20,272,151</b>	<b>3,514,401</b>	<b>2,586,783</b>	<b>36,031</b>	<b>26,409,366</b>
141100 Clerk of Court	890,344	250,619	15,267	0	1,156,230
141101 Clerk of Court - Family Court	378,909	69,379	9,248	0	457,536
141200 Solicitor - Eleventh Judicial Circuit	2,096,517	335,903	26,400	114,412	2,573,232
141299 Circuit Court Services	0	84,570	0	0	84,570
141300 Coroner	521,179	347,051	67,514	9,748	945,492
141400 Public Defender	0	0	0	286,500	286,500
141500 Probate Court	635,443	51,461	1,639	0	688,543
141600 Master-In-Equity	302,067	12,259	228	0	314,554
142000 Magistrate Court Services	1,921,558	365,119	41,779	0	2,328,456
149000 Judicial Case Management System	0	60,932	0	0	60,932
149900 Other Judicial Services	0	77,741	0	0	77,741
<b>Total Judicial</b>	<b>6,746,017</b>	<b>1,655,034</b>	<b>162,075</b>	<b>410,660</b>	<b>8,973,786</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Combined Programs  
Appropriation Summary  
Fiscal Year 2011-12  
Recommended Budget**

**Date: 5-05-11**

**Updated Recommended Budget**

Fund 1000	Personnel	Operating	Capital	Transfers	Total
151100 Law Enforcement - Administration	2,293,337	436,515	31,050	0	2,760,902
151200 Law Enforcement - Operations	13,614,677	3,036,209	1,237,459	0	17,888,345
151210 Law Enforcement - Security Services	149,357	8,036	0	0	157,393
151220 Law Enforcement - Code Enforcement	408,543	53,694	0	0	462,237
151250 Law Enforcement - School Crossing Guards	196,862	4,937	0	0	201,799
151300 Law Enforcement - Jail Operations	7,142,490	6,045,733	63,990	0	13,252,213
151400 Law Enforcement - Old Courthouse Security	278,460	24,041	90,102	0	392,603
159900 Law Enforcement - Non-Departmental	0	775,639	0	1,053,685	1,829,324
<b>Total Law Enforcement</b>	<b>24,083,726</b>	<b>10,384,804</b>	<b>1,422,601</b>	<b>1,053,685</b>	<b>36,944,816</b>
161100 Legislative Delegation	19,125	5,915	0	0	25,040
161200 Registration & Elections	272,412	131,031	1,920	0	405,363
169900 Other Agencies	0	61,919	0	0	61,919
<b>Total Boards and Commissions</b>	<b>291,537</b>	<b>198,865</b>	<b>1,920</b>	<b>0</b>	<b>492,322</b>
171100 Health Department	0	465,978	0	0	465,978
171200 Social Services	0	322,369	0	0	322,369
171300 Children's Shelter	123,057	64,685	0	0	187,742
171500 Veteran's Affairs	168,928	12,686	3,216	0	184,830
171700 Museum	163,863	29,324	3,700	0	196,887
171800 Vector Control	94,897	20,798	250	0	115,945
171900 Soil & Water Conservation District	73,664	150	0	0	73,814
179900 Other Health & Human Services	0	2,688	0	0	2,688
<b>Total Health and Human Services</b>	<b>624,409</b>	<b>918,678</b>	<b>7,166</b>	<b>0</b>	<b>1,550,253</b>
<b>Subtotal</b>	<b>69,578,423</b>	<b>21,327,702</b>	<b>5,787,542</b>	<b>1,500,376</b>	<b>98,194,043</b>
999900 Non-Departmental	448,593	577,663	0	0	1,026,256
000000 Transfers To Other Funds	0	0	0	525,000	525,000
<b>** Total Appropriations from Undesignated Funds</b>	<b>70,027,016</b>	<b>21,905,365</b>	<b>5,787,542</b>	<b>2,025,376</b>	<b>99,745,299</b>
<b>*** Total Budget Recommended</b>	<b>70,027,016</b>	<b>21,905,365</b>	<b>5,787,542</b>	<b>2,025,376</b>	<b>99,745,299</b>

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Existing Programs**  
**Appropriation Summary**  
**Fiscal Year 2011-12**  
**Recommended Budget**

Date: 5-05-11

Fund 1000	Personnel	Operating	Capital	Transfers	Total
101100 County Council	412,996	115,652	19,352	0	548,000
101101 County Council - Agencies	0	153,632	0	0	153,632
101200 County Administrator	391,568	29,206	2,340	0	423,114
101300 County Attorney	0	208,500	0	0	208,500
101400 Finance	664,260	157,403	1,670	0	823,333
101410 Procurement Services	321,546	22,737	1,386	0	345,669
101420 Central Stores	313,213	37,448	500	0	351,161
101500 Human Resources	409,774	68,734	1,834	0	480,342
101600 Planning & GIS	575,606	53,461	164,223	0	793,290
101610 Community Development	1,712,616	182,995	6,094	0	1,901,705
101700 Treasurer	693,673	310,277	5,974	0	1,009,924
101800 Auditor	716,736	84,852	2,494	0	804,082
101900 Assessor	1,885,828	144,439	9,459	0	2,039,726
102000 Register of Deeds	462,754	62,924	13,666	0	539,344
102100 Information Services	1,322,456	541,026	235,258	0	2,098,740
102110 Microfilming	132,472	31,478	3,606	0	167,556
<b>Total Administrative</b>	<b>10,015,498</b>	<b>2,204,764</b>	<b>467,856</b>	<b>0</b>	<b>12,688,118</b>
111300 Building Services	1,316,046	285,684	18,593	0	1,620,323
111400 Fleet Services	1,012,417	125,916	22,878	0	1,161,211
<b>Total General Services</b>	<b>2,328,463</b>	<b>411,600</b>	<b>41,471</b>	<b>0</b>	<b>2,781,534</b>
121100 Public Works - Administration/Engineering	831,960	70,951	7,950	0	910,861
121300 Public Works - Transportation	3,512,330	1,415,855	1,039,730	0	5,967,915
121400 Public Works - Stormwater	872,332	574,230	1,000	0	1,447,562
<b>Total Public Works</b>	<b>5,216,622</b>	<b>2,061,036</b>	<b>1,048,680</b>	<b>0</b>	<b>8,326,338</b>
131100 Public Safety - Administration	162,469	12,350	250	0	175,069
131101 Emergency Preparedness	132,302	17,105	0	0	149,407
131200 Animal Services	553,389	141,698	25,041	0	720,128
131300 Communications	1,898,901	55,651	0	0	1,954,552
131400 Emergency Medical Services	8,041,632	1,555,698	1,032,848	1,479	10,631,657
131500 Fire Service	9,456,545	1,511,752	1,517,644	0	12,485,941
131599 Fire Service Non-Departmental Cost	26,913	220,147	11,000	0	258,060
<b>Total Public Safety</b>	<b>20,272,151</b>	<b>3,514,401</b>	<b>2,586,783</b>	<b>1,479</b>	<b>26,374,814</b>
141100 Clerk of Court	890,344	250,619	15,267	0	1,156,230
141101 Clerk of Court - Family Court	378,909	69,379	9,248	0	457,536
141200 Solicitor - Eleventh Judicial Circuit	2,096,517	335,903	26,400	114,412	2,573,232
141299 Circuit Court Services	0	84,570	0	0	84,570
141300 Coroner	521,179	347,051	67,514	9,748	945,492
141400 Public Defender	0	0	0	286,500	286,500
141500 Probate Court	635,443	51,461	1,639	0	688,543
141600 Master-In-Equity	302,067	12,259	228	0	314,554
142000 Magistrate Court Services	1,921,558	365,119	41,779	0	2,328,456
149000 Judicial Case Management System	0	60,932	0	0	60,932
149900 Other Judicial Services	0	77,741	0	0	77,741
<b>Total Judicial</b>	<b>6,746,017</b>	<b>1,655,034</b>	<b>162,075</b>	<b>410,660</b>	<b>8,973,786</b>

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Existing Programs**  
**Appropriation Summary**  
**Fiscal Year 2011-12**  
**Recommended Budget**

Date: 5-05-11

Fund 1000	Personnel	Operating	Capital	Transfers	Total
151100 Law Enforcement - Administration	2,293,337	436,515	31,050		2,760,902
151200 Law Enforcement - Operations	13,354,254	3,013,241	1,198,364		17,565,859
151210 Law Enforcement - Security Services	149,357	8,036	0		157,393
151220 Law Enforcement - Code Enforcement	408,543	53,694	0		462,237
151250 Law Enforcement - School Crossing Guards	196,862	4,937	0		201,799
151300 Law Enforcement - Jail Operations	7,142,490	6,045,733	63,990		13,252,213
151400 Law Enforcement - Old Courthouse Security	0	0	0		0
159900 Law Enforcement - Non-Departmental	0	775,639	0	991,491	1,767,130
<b>Total Law Enforcement</b>	<b>23,544,843</b>	<b>10,337,795</b>	<b>1,293,404</b>	<b>991,491</b>	<b>36,167,533</b>
161100 Legislative Delegation	19,125	5,915	0	0	25,040
161200 Registration & Elections	272,412	131,031	1,920	0	405,363
169900 Other Agencies	0	61,919	0	0	61,919
<b>Total Boards and Commissions</b>	<b>291,537</b>	<b>198,865</b>	<b>1,920</b>	<b>0</b>	<b>492,322</b>
171100 Health Department	0	465,978	0	0	465,978
171200 Social Services	0	322,369	0	0	322,369
171300 Children's Shelter	123,057	64,685	0	0	187,742
171500 Veteran's Affairs	168,928	12,686	3,216	0	184,830
171700 Museum	163,863	29,324	3,700	0	196,887
171800 Vector Control	94,897	20,798	250	0	115,945
171900 Soil & Water Conservation District	73,664	150	0	0	73,814
179900 Other Health & Human Services	0	2,688	0	0	2,688
<b>Total Health and Human Services</b>	<b>624,409</b>	<b>918,678</b>	<b>7,166</b>	<b>0</b>	<b>1,550,253</b>
<b>Subtotal</b>	<b>69,039,540</b>	<b>21,302,173</b>	<b>5,609,355</b>	<b>1,403,630</b>	<b>97,354,698</b>
999900 Non-Departmental	448,593	577,663			1,026,256
000000 Transfers To Other Funds				525,000	525,000
<b>** Total Appropriations from Undesignated Funds</b>	<b>69,488,133</b>	<b>21,879,836</b>	<b>5,609,355</b>	<b>1,928,630</b>	<b>98,905,954</b>
<b>*** Total Budget Recommended</b>	<b>69,488,133</b>	<b>21,879,836</b>	<b>5,609,355</b>	<b>1,928,630</b>	<b>98,905,954</b>

GENERAL FUND  
 Appropriation Summary  
 Fiscal Year 2011-12  
 Recommended Budget

**NEW PROGRAM**

Fund 1000	Personnel	Operating	Capital	Transfers	Total
101100 County Council					0
101101 County Council - Agencies					0
101200 County Administrator					0
101300 County Attorney					0
101400 Finance					0
101410 Procurement Services					0
101420 Central Stores					0
101500 Human Resources					0
101600 Planning & GIS					0
101610 Community Development					0
101700 Treasurer					0
101800 Auditor					0
101900 Assessor					0
102000 Register of Deeds					0
102100 Information Services					0
102110 Microfilming					0
<b>Total Administrative</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
111300 Building Services					0
111400 Fleet Services	0	(7,500)	18,290	0	10,790
<b>Total General Services</b>	<b>0</b>	<b>(7,500)</b>	<b>18,290</b>	<b>0</b>	<b>10,790</b>
121100 Public Works - Administration/Engineering	0	49	700	0	749
121300 Public Works - Transportation	0	(14,029)	30,000	0	15,971
121400 Public Works - Stormwater Management					0
<b>Total Public Works</b>	<b>0</b>	<b>(13,980)</b>	<b>30,700</b>	<b>0</b>	<b>16,720</b>
131100 Public Safety - Administration					0
131101 Emergency Preparedness					0
131200 Animal Services					0
131300 Communications					0
131400 Emergency Medical Services					0
131500 Fire Service					0
131599 Fire Service Non-Departmental Cost	0	0	0	34,552	34,552
<b>Total Public Safety</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,552</b>	<b>34,552</b>
141100 Clerk of Court					0
141101 Clerk of Court - Family Court					0
141200 Solicitor - Eleventh Judicial Circuit					0
141299 Circuit Court Services					0
141300 Coroner					0
141400 Public Defender					0
141500 Probate Court					0
141600 Master-In-Equity					0
142000 Magistrate Court Services					0
149000 Judicial Case Management System					0
149900 Other Judicial Services					0
<b>Total Judicial</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**GENERAL FUND**  
**Appropriation Summary**  
**Fiscal Year 2011-12**  
**Recommended Budget**

**NEW PROGRAM**

Fund 1000	Personnel	Operating	Capital	Transfers	Total
151100 Law Enforcement - Administration					0
151200 Law Enforcement - Operations	260,423	22,968	39,095	0	322,486
151210 Law Enforcement - Security Services					0
151220 Law Enforcement - Code Enforcement					0
151250 Law Enforcement - School Crossing Guards					0
151300 Law Enforcement - Jail Operations					0
151400 Law Enforcement - Old Courthouse Security	278,460	24,041	90,102	0	392,603
159900 Law Enforcement - Non-Departmental	0	0	0	62,194	62,194
<b>Total Law Enforcement</b>	<b>538,883</b>	<b>47,009</b>	<b>129,197</b>	<b>62,194</b>	<b>777,283</b>
161100 Legislative Delegation					0
161200 Registration & Elections					0
161300 Assessment Appeals Board					0
169900 Other Agencies					0
<b>Total Boards and Commissions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
171100 Health Department					0
171200 Social Services					0
171300 Children's Shelter					0
171500 Veteran's Affairs					0
171700 Museum					0
171800 Vector Control					0
171900 Soil & Water Conservation District					0
179900 Other Health & Human Services					0
<b>Total Health and Human Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Subtotal</b>	<b>538,883</b>	<b>25,529</b>	<b>178,187</b>	<b>96,746</b>	<b>839,345</b>
999900 Non-Departmental					0
000000 Transfers To Other Funds					0
<b>** Total Appropriations from Undesignated Funds</b>	<b>538,883</b>	<b>25,529</b>	<b>178,187</b>	<b>96,746</b>	<b>839,345</b>
<b>*** Total Budget Recommended</b>	<b>538,883</b>	<b>25,529</b>	<b>178,187</b>	<b>96,746</b>	<b>839,345</b>

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

Date: 5-4-11

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

**COUNTY OF LEXINGTON**  
**MATRIX OF TRANSFER OF FUNDS**  
**Annual Budget**  
**Fiscal Year - 2011-12**  
**Recommended Amounts**

Date: 5-4-11

FUND ORGANIZATION	General Fund Revenue						SOURCE					TOTALS
	1000	1000	1000	1000	1000	1000	Law Enforce Revenue	Temp Alcohol Beverage	Solicitor State Fund	SW Landfill Operation	Workers Comp Insurance	
	131400	131599	141200	141300	141400	999900	159900	2140	2611	5700	6710	
<i>DESTINATION</i>												
2460 SOL / Drug Court			27,000						27,000			54,000
2500 SOL / Victim Witness Program			24,000						83,117			107,117
2501 SOL / Community Juvenile Arbitration			63,412					42,000				105,412
2619 Public Defender					286,500							286,500
2414 Bulletproof Vest Program							8,000					8,000
2418 White Collar Crime Unit							9,442					9,442
2419 Gang Task Force							16,883					16,883
2633 LE / School District #1							391,048					391,048
2634 LE / School District #2							189,294					189,294
2639 LE / School District #3							34,287					34,287
2640 LE / School District #4							72,039					72,039
2641 LE / School District #5							261,182					261,182
NEW Drug Parcel Interdiction Unit							28,817					28,817
NEW Interstate Criminal Enforcement Unit							33,377					33,377
2459 Forensic Death Investigator				9,748								9,748
2478 Operations & Firefighter Safety Equip		34,552										34,552
2520 DHEC EMS Grant-In-Aid	1,479											1,479
2000 R.E.T. - Economic Development Fund						350,000						350,000
2620 Victims' Bill of Rights							9,316					9,316
2990 Finance / Grants Administration						75,000						75,000
5701 SW Post Closure Sinking Fund									22,378			22,378
5800 Lexington County Airport @ Pelion						50,000						50,000
5801 Airport Capital Projects						50,000						50,000
6790 Risk Management Administration										165,607		165,607
<b>* TOTAL TRANSFER OF FUNDS</b>	<b>1,479</b>	<b>34,552</b>	<b>114,412</b>	<b>9,748</b>	<b>286,500</b>	<b>525,000</b>	<b>1,053,685</b>	<b>42,000</b>	<b>110,117</b>	<b>22,378</b>	<b>165,607</b>	<b>2,365,478</b>



**COUNTY OF LEXINGTON  
 Millage Agency Comparison  
 Fiscal Year 2011-12**

Date: 4-21-2011

	Fiscal Year 2010-11 Approved Amount/Actual Disbursement				Fiscal Year 2011-12 Recommended	
	Fund	Approved Amount	Actual Disbursement*	Millage	Amount	Millage
Lexington County Community Mental Health	7610	\$ 650,000	\$ 430,069	0.500	\$ 650,000	
Lexington County Recreation & Aging Commission	7620	\$9,490,558	\$ 7,441,678	12.116	\$ 9,635,607	
Irmo Chapin Recreation Commission	7630	\$3,642,607	\$ 3,207,930	13.139	\$ 3,788,311	
Midlands Technical College	7650	\$2,816,652	\$ 2,514,885	2.922	\$ 2,955,969	
Midlands Technical College - Capital	7652	\$ 854,559		0.881	\$ 865,276	
Midlands Technical College - Debt Service		488,693		0.500	491,732	
		<u>\$1,343,252</u>	<u>\$ -</u>	<u>1.381</u>	<u>\$ 1,357,008</u>	
Riverbanks Zoological Park & Botanical Garden	7680	\$1,126,286	\$ 897,761	1.075	\$ 1,126,286	
Irmo Fire District	7800, 7802	\$2,025,973	\$ 1,637,577	15.489	\$ 2,054,200	
New Fire Station Operations					\$ 482,000 **	
		<u>\$2,025,973</u>	<u>\$ 1,637,577</u>	<u>15.489</u>	<u>\$ 2,536,200</u>	

\* Actual disbursements through February 28, 2011

\*\* Requested New Fire Station Operations

**COUNTY OF LEXINGTON**  
**MATRIX OF TRANSFER OF FUNDS**  
**Annual Budget**  
**Fiscal Year - 2011-12**  
**Recommended Amounts**

Date: 5-4-11

		<i>SOURCE</i>						Law	Temp	Solicitor	SW	Workers	
		General Fund Revenue						Enforce	Alcohol	State	Landfill	Comp	
FUND		1000	1000	1000	1000	1000	1000	Revenue	Beverage	Fund	Operation	Insurance	
ORGANIZATION		131400	131599	141200	141300	141400	999900	159900	999900	141200	121204	999900	TOTALS
<i>DESTINATION</i>													
2460 SOL / Drug Court				27,000						27,000			54,000
2500 SOL / Victim Witness Program				24,000						83,117			107,117
2501 SOL / Community Juvenile Arbitration				63,412					42,000				105,412
2619 Public Defender						286,500							286,500
2414 Bulletproof Vest Program								8,000					8,000
2418 White Collar Crime Unit								9,442					9,442
2419 Gang Task Force								16,883					16,883
2633 LE / School District #1								391,048					391,048
2634 LE / School District #2								189,294					189,294
2639 LE / School District #3								34,287					34,287
2640 LE / School District #4								72,039					72,039
2641 LE / School District #5								261,182					261,182
NEW Drug Parcel Interdiction Unit								28,817					28,817
NEW Interstate Criminal Enforcement Unit								33,377					33,377
2459 Forensic Death Investigator					9,748								9,748
2478 Operations & Firefighter Safety Equip			34,552										34,552
2520 DHEC EMS Grant-In-Aid		1,479											1,479
2000 R.E.T. - Economic Development Fund						350,000							350,000
2620 Victims' Bill of Rights								9,316					9,316
2990 Finance / Grants Administration							75,000						75,000
5701 SW Post Closure Sinking Fund											22,378		22,378
5800 Lexington County Airport @ Pelion						50,000							50,000
5801 Airport Capital Projects						50,000							50,000
6790 Risk Management Administration												165,607	165,607
<b>* TOTAL TRANSFER OF FUNDS</b>		<b>1,479</b>	<b>34,552</b>	<b>114,412</b>	<b>9,748</b>	<b>286,500</b>	<b>525,000</b>	<b>1,053,685</b>	<b>42,000</b>	<b>110,117</b>	<b>22,378</b>	<b>165,607</b>	<b>2,365,478</b>

**COUNTY OF LEXINGTON**  
**Millage Agency Comparison**  
**Fiscal Year 2011-12**

Date: 4-21-2011

	Fund	Fiscal Year 2010-11 Approved Amount/Actual Disbursement			Fiscal Year 2011-12 Recommended	
		Approved Amount	Actual Disbursement*	Millage	Amount	Millage
Lexington County Community Mental Health	7610	\$ 650,000	\$ 430,069	0.500	\$ 650,000	
Lexington County Recreation & Aging Commission	7620	\$9,490,558	\$ 7,441,678	12.116	\$ 9,635,607	
Irmo Chapin Recreation Commission	7630	\$3,642,607	\$ 3,207,930	13.139	\$ 3,788,311	
Midlands Technical College	7650	\$2,816,652	\$ 2,514,885	2.922	\$ 2,955,969	
Midlands Technical College - Capital	7652	\$ 854,559		0.881	\$ 865,276	
Midlands Technical College - Debt Service		488,693		0.500	491,732	
		<u>\$1,343,252</u>	<u>\$ -</u>	<u>1.381</u>	<u>\$ 1,357,008</u>	
Riverbanks Zoological Park & Botanical Garden	7680	\$1,126,286	\$ 897,761	1.075	\$ 1,126,286	
Irmo Fire District	7800, 7802	\$2,025,973	\$ 1,637,577	15.489	\$ 2,054,200	
New Fire Station Operations					\$ 482,000 **	
		<u>\$2,025,973</u>	<u>\$ 1,637,577</u>	<u>15.489</u>	<u>\$ 2,536,200</u>	

\* Actual disbursements through February 28, 2011

\*\* Requested New Fire Station Operations

**Lexington County Sheriff's Department  
Additional Items for Recommended Budget  
Fiscal Year 2011-2012**

	<u><b>Total Recommended</b></u>
<b>Summary of New Programs:</b>	
1000-151100 LE/Administration - Addition - Accreditation Manager	\$ 74,035
1000-151100 LE/Administration - Addition - PC Lan Tech II	\$ 75,866
1000-151200 LE/Operations - Addition - CSI Sgt. Changed to Patrol Sgt.	\$ 124,324
1000-151200 LE/Operations - Upgrade of VA Coordinator Grade 6 to Administrative Asst. Grade 8	\$ 1,673
1000-151200 LE/Operations - Position Change - (2) Deputy to Master Deputy (Warrant Div.)	\$ 14,198
1000-151200 LE/Operations - Addition - Part Time DUI Prosecutor	\$ 30,040
<b>New Programs Total</b>	<u><b>\$ 320,136</b></u>
 <b>Restatement of Capital Items:</b>	
151200 - (50) 800 MHz Radios Model APX6000 Orig. Req. was for model XTS5000	\$ 262,765
151200 - (2) Replacement Outboard Engines w/ Access. Fire Boat	\$ 28,249
151200 - (1) Encryption Keyloader for 800MHz Radios	\$ 4,300
151200 - (1) K-9 Bite Suit	\$ 1,980
151200 - (2) Body Armor Level 4 for SWAT	\$ 4,400
151200 - (1) Camcorder with Accessories	\$ 1,532
<b>Total Restatement of Capital Items</b>	<u><b>\$ 303,226</b></u>
<b>Total Additional Recommended Budget</b>	<u><u><b>\$ 623,362</b></u></u>

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2011-12

**NEW PROGRAM**

Fund: 1000  
Division: Law Enforcement  
Organization: 151100 - Administration

New Position

Object Expenditure Code Classification	Accreditation Manager Grade 16	BUDGET		
		2011-12 Requested	2011-12 Recommend	2011-12 Approved
<b>Personnel</b>				
510100 Salaries & Wages - 1 (8% above min)		49,417	49,417	
Salaries & Wages Adj. Acct.				
511112 FICA Cost		3,781	3,781	
511113 State Retirement		0	4,712	
511114 Police Retirement		5,813	-	
511120 Insurance Fund Contribution - 1		7,800	7,800	
511130 Workers Compensation		1,660	149	
<b>* Total Personnel</b>		<b>68,471</b>	<b>65,859</b>	
<b>Operating Expenses</b>				
521000 Office Supplies		100	500	
521200 Operating Supplies		500	100	
521208 Police Supplies		500	-	
522300 Vehicle Repairs & Maintenance		1,500	-	
524100 Vehicle Insurance - 1		546	-	
524201 General Tort Liability Insurance		745	24	
524202 Surety Bonds - 1		12	10	
525000 Telephone		252	252	
525020 Pager and Cell Phones		720	600	
525030 800 MHz Radio Service Charges - 1		681	-	
525041 E-Mail Service Charges - 1		81	-	
525210 Conference, Training & Meeting Expense		2,000	2,000	
525230 Subscription, Dues & Books		40	40	
525240 Personal Mileage Reimbursement		0	1,200	
525400 Gas, Fuel & Oil		3,000	-	
525600 Uniforms & Clothing		1,200	-	
<b>* Total Operating</b>		<b>11,877</b>	<b>4,726</b>	
<b>**Total Personnel &amp; Operating</b>		<b>80,348</b>	<b>70,585</b>	
<b>Capital</b>				
540000 Small Tools & Minor Equipment		500	300	
540010 Minor Software		700	700	
(1) Unmarked Vehicle w/Accessories		28,000	-	
(1) Handgun w/Accessories		700	-	
(1) 800 MHz Radio w/Accessories		5,830	-	
(1) Digital Camera w/Accessories		250	250	
(1) Laptop (F4) w/Accessories		2,200	2,200	
(1) Taser w/Accessories		1,320	-	
(1) Rechargeable Flashlight w/Accessories		200	-	
<b>** Total Capital</b>		<b>39,700</b>	<b>3,450</b>	
<b>*** Total Budget Appropriation</b>		<b>120,048</b>	<b>74,035</b>	

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2011-12

NEW PROGRAM

Fund: 1000  
Division: Law Enforcement  
Organization: 151100 - Administration

		New Position	<u>BUDGET</u>		
Object Expenditure	PC/Lan Tech II		2011-12	2011-12	2011-12
Code Classification	Grade 16		Requested	Recommend	Approved
<b>Personnel</b>					
510100	Salaries & Wages - 1 (8% above min)		0	49,417	
	Salaries & Wages Adj. Acct.				
511112	FICA Cost		0	3,781	
511113	State Retirement		0	4,712	
511120	Insurance Fund Contribution - 1		0	7,800	
511130	Workers Compensation		0	149	
	<b>* Total Personnel</b>		<b>0</b>	<b>65,859</b>	
<b>Operating Expenses</b>					
520300	Professional Services		0	-	
521000	Office Supplies		0	100	
521200	Operating Supplies		0	500	
524201	General Tort Liability Insurance		0	24	
524202	Surety Bonds - 1		0	10	
525000	Telephone		0	252	
525021	Smart Phone Charges		0	1,200	
525041	E-Mail Service Charges - 1		0	81	
525210	Conference, Training & Meeting Expense		0	2,000	
525230	Subscription, Dues & Books		0	40	
525240	Personal Mileage Reimbursement		0	2,400	
	<b>* Total Operating</b>		<b>0</b>	<b>6,607</b>	
	<b>**Total Personnel &amp; Operating</b>		<b>0</b>	<b>72,466</b>	
<b>Capital</b>					
540000	Small Tools & Minor Equipment		0	500	
540010	Minor Software		0	700	
	(1) Digital Camera w/Accessories		0	-	
	(1) Laptop (F4) w/Accessories		0	2,200	
	<b>** Total Capital</b>		<b>0</b>	<b>3,400</b>	
	<b>*** Total Budget Appropriation</b>		<b>0</b>	<b>75,866</b>	

**SECTION V. - PROGRAM OVERVIEW**

With the advancements in the information services technology field, the demands and needs of our existing information services technicians is far greater than their availability of time. In addition, we are implementing a new RMS/JMS which will require additional support from the information services division of the Sheriff's Department.

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SECTION VI. B. -- LISTING OF POSITIONS

Additional Staffing Level:

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Current Staffing Level:					
LE / Administration (1000-151100)					
INFOR SERV TECH MANAGER	1	1	0	1	22
INFOR SERV TECH	1	1	0	1	13
Totals:	2	2	0	2	

New Staffing Level:

LE / Administration (1000-151100)					
INFOR SERV TECH MANAGER	1	1	0	1	22
PC/LAN Tech II	1	1	0	1	16
INFOR SERV TECH	1	1	0	1	13
Totals:	3	3	0	3	



**SECTION VI. C. – OPERATING LINE ITEM NARRATIVES**

**521000 - OFFICE SUPPLIES \$ 100**

Office supplies are required for officers to perform their daily job tasks. Items requested are pens, file jackets, folders, diskettes, calendars and other general supplies that are used daily.

**521200 - OPERATING SUPPLIES \$ 500**

Supplies for the operation of equipment and daily operations. Some items that will be used are audio and video tapes, film, disks, batteries, and other supplies. The items may vary slightly; therefore, an itemized cost breakdown was not provided.

**524201 - GENERAL TORT LIABILITY INSURANCE \$ 24**

General tort liability insurance amounts are allocated based on number and liability classification of personnel. The budget amount is the recommendation of the County Risk Manager.

**524202 – SURETY BONDS \$10**

Surety bonds are renewed every 3 years and this is the year to pay these bonds. The estimated cost is \$10 for other positions.

**525000 – TELEPHONE \$ 252**

Telephone line charges are required for daily operations and voice mail. The cost per month of a land line with attached voicemail is \$21 or \$252 annually. This new line is not included in the appendix.

**525021 – SMART PHONE CHARGES \$ 1,200**

The pc lan tech II will be required to have a smart phone for communication because this person will be out of the office frequently and all information service tickets are received via the techs e-mail. The tech can then place priority on which call is more urgent without having to wait until they are back in the office. The estimated monthly cost is \$100 or \$1,200 annually. This additional cell phone is not included in the appendix.

**525041 – E-MAIL SERVICE CHARGES \$ 81**

E-mail service is a vital tool for communication among all individuals not just within Lexington County. The current cost is \$6.75 per user per month.

**525210 – CONFERENCE AND MEETING EXPENSES \$ 2,000**

Information Services personnel will attend training courses for new advancements or to further increase knowledge on a particular area in the field.

**525230 – SUBSCRIPTIONS, DUES, & BOOKS \$ 40**

Memberships to technical organizations may be needed to obtain discount rates on training.

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**525240 – PERSONAL MILEAGE REIMBURSEMENT**

**\$ 2,400**

The amount budgeted is estimated based on current mileage of information services manager. This position will travel to all substations for repairs on a daily basis.

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SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

**540000 - SMALL TOOLS AND MINOR EQUIPMENT** **\$ 500**

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This will be used to purchase digital tools that may needed to perform job duties and a smart phone.

**540010 - MINOR SOFTWARE** **\$ 700**

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Software licenses are needed for the software required to perform the job duties. The estimated cost of the anti-virus software is \$50 and the other software is \$650.

**(1) FUNCTION 4 LAPTOP COMPUTER WITH ACCESSORIES** **\$ 2,200**

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Laptops are needed for portability of programs and other information needed in the field while performing maintenance on equipment. The estimated cost of one computer with a case, and docking station is \$2,200.

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COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2011-12

**NEW PROGRAM**

Fund: 1000  
Division: Law Enforcement  
Organization: 151200 - Operations

Object Expenditure Code Classification	New Position (1) Sergeant Grade 16	BUDGET		
		2011-12 Requested	2011-12 Recommend	2011-12 Approved
<b>Personnel</b>				
510100 Salaries & Wages - 1		49,417	49,417	
511112 FICA Cost		3,781	3,781	
511114 Police Retirement		5,813	5,813	
511120 Insurance Fund Contribution		7,800	7,800	
511130 Workers Compensation		1,661	1,661	
<b>* Total Personnel</b>		<b>68,472</b>	<b>68,472</b>	
<b>Operating Expenses</b>				
521000 Office Supplies		200	100	
521200 Operating Supplies		3,000	500	
521208 Police Supplies		1,000	500	
522300 Vehicle Repairs & Maintenance		1,500	1,500	
524100 Vehicle Insurance - 1		546	546	
524201 General Tort Liability Insurance		745	745	
524202 Surety Bonds - 1		12	12	
525000 Telephone		252	252	
525020 Pagers and Cell Phones		840	1,200	
525030 800 MHz Radio Service Charges - 1		681	681	
525041 E-Mail Service Charges - 1		0	81	
525210 Conference & Meeting Expenses		1,500	2,000	
525230 Subscription, Dues & Books		50	40	
525400 Gas, Fuel, & Oil		3,000	3,000	
525600 Uniforms & Clothing		3,000	1,200	
<b>* Total Operating</b>		<b>16,326</b>	<b>12,357</b>	
<b>**Total Personnel &amp; Operating</b>		<b>84,798</b>	<b>80,829</b>	
<b>Capital</b>				
540000 Small Tools & Minor Equipment		220	220	
540010 Minor Software		500	500	
(1) Marked Vehicle w/Accessories		38,000	28,000	
(1) Handgun w/Accessories		700	700	
(1) 800 MHz Radio w/Accessories		5,830	5,830	
(1) Tough-book Laptop (F4) w/Accessories		6,600	6,600	
(1) Digital Camera w/Accessories		3,000	200	
(1) Taser w/Accessories		1,320	1,320	
(1) Rechargeable Flashlight w/Accessories		0	125	
<b>** Total Capital</b>		<b>56,170</b>	<b>43,495</b>	
<b>*** Total Budget Appropriation</b>		<b>140,968</b>	<b>124,324</b>	

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2011-12

**NEW PROGRAM**

Fund: 1000  
Division: Law Enforcement  
Organization: 151200 - Operations

**Position Change**

**BUDGET**

Object Expenditure Code Classification	<u>Delete</u>	<u>Add</u>	2011-12 Requested	2011-12 Recommend	2011-12 Approved
	Move From Fund 2620 to 1000 VA Coordinator Grade 6	Administrative Assistant Grade 8			
<b>Personnel</b>					
510100 Salaries & Wages - 1	37,040	38,464	0	1,424	
511112 FICA Cost - 7.65%	2,834	2,943	0	109	
511113 State Retirement - 9.535%	3,532	3,668	0	136	
511114 Police Retirement	0	0	0	0	
511120 Insurance Fund Contribution - 1	7,800	7,800	0	0	
511130 Workers Compensation - .0030	111	115	0	4	
515600 Personnel Contingency	0	0	0	0	
<b>* Total Personnel</b>			0	<u>1,673</u>	
<b>Operating Expenses</b>					
<b>* Total Operating</b>			0	<u>0</u>	
<b>**Total Personnel &amp; Operating</b>			0	<u>1,673</u>	
<b>Capital</b>					
<b>** Total Capital</b>			0	<u>0</u>	
<b>*** Total Budget Appropriation</b>			0	<u>1,673</u>	

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2011-12

**NEW PROGRAM**

Fund: 1000  
Division: Law Enforcement  
Organization: 151200 - Operations

Object Expenditure Code Classification	Position Change		BUDGET		
	<u>Delete</u> (2) Deputies Grade 10	<u>Add</u> (2) Master Deputy Grade 13	2011-12 Requested	2011-12 Recommend	2011-12 Approved
<b>Personnel</b>					
510100 Salaries & Wages - 2	75,704	87,270	11,566	<u>11,566</u>	
511112 FICA Cost	5,792	6,676	884	<u>884</u>	
511114 Police Retirement	8,906	10,266	1,360	<u>1,360</u>	
511120 Insurance Fund Contribution	15,600	15,600	0	<u>0</u>	
511130 Workers Compensation	2,544	2,932	388	<u>388</u>	
<b>* Total Personnel</b>	<b>108,546</b>	<b>122,744</b>	<b>14,198</b>	<b><u>14,198</u></b>	
<b>Operating Expenses</b>					
<b>* Total Operating</b>			<b>0</b>	<b><u>0</u></b>	
<b>**Total Personnel &amp; Operating</b>			<b>14,198</b>	<b><u>14,198</u></b>	
<b>Capital</b>					
<b>** Total Capital</b>			<b>0</b>	<b><u>0</u></b>	
<b>*** Total Budget Appropriation</b>			<b>14,198</b>	<b><u>14,198</u></b>	

COUNTY OF LEXINGTON

PT DUI Prosecutor  
Annual Budget  
Fiscal Year - 2011-12

**NEW PROGRAM**

Fund: 1000  
Division: Law Enforcement  
Organization: 151200 - Operations

PT DUI Prosecutor

Object Expenditure Code Classification	(1) Part-Time DUI Prosecutor Maximum Annual Salary \$17,500	BUDGET		
		2011-12 Requested	2011-12 Recommend	2011-12 Approved
<b>Personnel</b>				
510100 Salaries & Wages - 0.25 FTE			17,500	
511112 FICA Cost 7.65%			1,339	
511113 State Retirement - 9.39%			1,643	
511114 Police Retirement			0	
511120 Insurance Fund Contribution - 0			0	
511130 Workers Compensation - 0.36%			63	
515600 Clothing Allowance			0	
<b>* Total Personnel</b>			<b>20,545</b>	
<b>Operating Expenses</b>				
520300 Professional Services			0	
521000 Office Supplies			500	
521200 Operating Supplies			0	
521208 Police Supplies			0	
522300 Vehicle Repairs & Maintenance			0	
524100 Vehicle Insurance - 0			0	
524201 General Tort Liability Insurance			24	
524202 Surety Bonds			10	
525000 Telephone			0	
525020 Pagers and Cell Phones			0	
525021 Smart Phones			1,200	
525030 800 MHz Radio Service Charges - 0			0	
525031 800 MHz Radio Maintenance Contract			0	
525041 E-Mail Service Charges			81	
525210 Conference, Training & Meeting Exp			2,000	
525230 Subscription, Dues & Books			830	
525240 Personal Mileage Reimbursement			2,400	
525400 Gas, Fuel & Oil			0	
525600 Uniforms & Clothing			0	
<b>* Total Operating</b>			<b>7,045</b>	
<b>** Total Personnel &amp; Operating</b>			<b>27,590</b>	
<b>Capital</b>				
540000 Small Tools & Minor Equipment			300	
540010 Minor Software			700	
All Other Equipment			1,450	
<b>**Total Capital</b>			<b>2,450</b>	
<b>***Total Budget Appropriation</b>		<b>0</b>	<b>30,040</b>	





#### SECTION V. - PROGRAM OVERVIEW

The number of fatalities that were caused by driving under the influence of drugs and alcohol has increased over the past few years. In an effort to reduce the number of collisions and fatalities caused by driving under the influence, the Eleventh Judicial Circuit Solicitors Office was awarded grant funds to hire and maintain a DUI Prosecutor dedicated to the South Carolina Highway Patrol. The concept of dedicating a prosecutor for DUI means that the cases will be heard sooner eliminating the time that the offenders are out of jail and more than likely continuing to drive under the influence putting other citizens life at risk. The Prosecutor for the Solicitors Office will not be beneficial to LCSD because the prosecutor is dedicated 100% to trying the SC Highway Patrol's DUI cases. In an effort to assist with reducing the backlog of cases, LCSD is requesting a part-time DUI Prosecutor. It is proposed that this prosecutor work ten (10) hours a week and the maximum annual salary to be paid for the position is \$17,500.

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SECTION VI. B. – LISTING OF POSITIONS

**Additional Staffing Level:**

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
LE / OPERATIONS (1000-151200)					
Part-time DUI Prosecutor	.25	.25	0	.25	TBD
Totals:	<u>.25</u>	<u>.25</u>	<u>0</u>	<u>.25</u>	

**SECTION VI. C. – OPERATING LINE ITEM NARRATIVES**

**521000 - OFFICE SUPPLIES \$ 500**

Office supplies are required to perform their daily job tasks. Items requested are pens, file jackets, folders, diskettes, calendars and other general supplies that are used daily.

**524201 - GENERAL TORT LIABILITY INSURANCE \$ 24**

General tort liability insurance amounts are allocated based on number and liability classification of personnel. It is assumed that the general tort classification for this position will be Administrative/Clerical Personnel.

**524202 – SURETY BONDS \$10**

Surety bonds are renewed every 3 years and this is the year to pay these bonds. The estimated cost is \$10 for other positions.

**525021 – SMART PHONE CHARGES \$ 1,200**

This position will be in court more frequently than in the office. The smart phone will enable verbal and e-mail communication during court breaks. The monthly cost is \$100 or \$1,200 annually.

**525041 – E-MAIL SERVICE CHARGES \$ 81**

E-mail service is a vital tool for communication among all individuals not just within Lexington County. The current cost is \$6.75 per user per month.

**525210 – CONFERENCE AND MEETING EXPENSES \$ 2,000**

Depending on the skills the person filling this position will bring, additional training may be required that is unique to DUI cases. In addition, there are a certain number of CLE credits this position will need on an annual basis to maintain a license.

**525230 – SUBSCRIPTIONS, DUES, & BOOKS \$ 830**

Dues to the SC Bar are required to maintain a license to practice, this year the cost was \$420. In addition, a membership to the American Bar is beneficial and this year's cost was \$310. There is an additional \$100 to cover any price increases.

**525240 – PERSONAL MILEAGE REIMBURSEMENT \$ 2,400**

The amount budgeted is an estimate. This position will use a fleet car when available; however, this position will be traveling to every Magistrate's Office located throughout Lexington County and personal mileage must be reimbursed.

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**SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES**

**540000 - SMALL TOOLS AND MINOR EQUIPMENT** **\$ 300**

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This will be used to purchase a digital recorder and a smart phone.

**540010 - MINOR SOFTWARE** **\$ 700**

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Software licenses are needed for the software required to perform the job duties. The estimated cost of the anti-virus software is \$50 and the other software is \$650.

**(1) FUNCTION 2 LAPTOP COMPUTER WITH ACCESSORIES** **\$ 1,200**

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The laptop will also be used to perform the duties of a prosecutor. A laptop is requested instead of a desktop to enable portability to the various court locations throughout the County.

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Lexington County Sheriff's Department  
 Summary of Requested Budget  
 Fiscal Year 2011-2012

	Recommended Personnel	Recommended Operating	Recommended Capital	Recommended Operating Transfers to Other Funds	Total Recommended
<b>Summary of Existing Programs Funded with LE Millage</b>					
1000-151100 Administration	\$ 2,293,337	\$ 436,515	\$ 31,050	\$ -	\$ 2,760,902
1000-151200 Operations	\$ 13,354,254	\$ 3,013,241	\$ 1,198,364	\$ -	\$ 17,565,859
1000-151210 Security Services	\$ 149,357	\$ 8,036	\$ -	\$ -	\$ 157,393
1000-151220 Code Enforcement Services	\$ 408,543	\$ 53,694	\$ -	\$ -	\$ 462,237
1000-151250 School Crossing Guards	\$ 196,862	\$ 4,937	\$ -	\$ -	\$ 201,799
1000-151300 Jail Operations	\$ 7,142,490	\$ 6,045,733	\$ 63,990	\$ -	\$ 13,252,213
1000-159900 Non-Departmental	\$ -	\$ 152,277	\$ -	\$ 991,491	\$ 1,143,768
<b>Existing Programs Total</b>	<b>\$ 23,544,843</b>	<b>\$ 9,714,433</b>	<b>\$ 1,293,404</b>	<b>\$ 991,491</b>	<b>\$ 35,544,171</b>
<b>Summary of New Programs To Be Funded with LE Millage</b>					
1000-151100 LE/Administration - Addition - Assistant Public Info Officer	\$ -	\$ -	\$ -	\$ -	\$ -
1000-151100 LE/Administration - Addition - Accreditation Manager	\$ 65,859	\$ 4,726	\$ 3,450	\$ -	\$ 74,035
1000-151100 LE/Administration - Position Change - Info. Svcs. Tech to PC Lan Tech II	\$ -	\$ -	\$ -	\$ -	\$ -
1000-151100 LE/Administration - Addition - PC Lan Tech II	\$ 65,859	\$ 6,607	\$ 3,400	\$ -	\$ 75,866
1000-151200 LE/Operations - Addition - Evidence Custodian	\$ -	\$ -	\$ -	\$ -	\$ -
1000-151200 LE/Operations - Addition - Region Lieutenant/Asst. Region Commander	\$ 80,041	\$ 12,357	\$ 39,095	\$ -	\$ 131,493
1000-151200 LE/Operations - Addition - CSI Sgt. Changed to Patrol Sgt.	\$ 68,472	\$ 12,357	\$ 43,495	\$ -	\$ 124,324
1000-151200 LE/Operations - Addition - Front Desk Sgt.	\$ -	\$ -	\$ -	\$ -	\$ -
1000-151200 LE/Operations - Pickup (3) Positions from Victims' Bill of Rights Fund 2620	\$ 180,382	\$ 9,855	\$ -	\$ -	\$ 190,237
1000-151200 LE/Operations - Upgrade of VA Coordinator Grade 6 to Administrative Asst. Grade 8	\$ 1,673	\$ -	\$ -	\$ -	\$ 1,673
1000-151200 LE/Operations - Position Change - (2) Deputy to Master Deputy (Warrant Div.)	\$ 14,198	\$ -	\$ -	\$ -	\$ 14,198
1000-151200 LE/Operations - Position Change - (4) Investigator to Investigator 2nd Class	\$ -	\$ -	\$ -	\$ -	\$ -
1000-151200 LE/Operations - Position Change - (14) Investigator to Investigator 1st Class	\$ -	\$ -	\$ -	\$ -	\$ -
1000-151200 LE/Operations - Position Change - Svc. Tech to PC Lan Tech I	\$ -	\$ -	\$ -	\$ -	\$ -
1000-151200 LE/Operations - Addition - Part Time DUI Prosecutor	\$ 20,545	\$ 7,045	\$ 2,450	\$ -	\$ 30,040
1000-151300 LE/Jail Operations - Addition - (10) Correctional Officers	\$ -	\$ -	\$ -	\$ -	\$ -
1000-151300 LE/Jail Operations - POSN Change - CO to MCO	\$ -	\$ -	\$ -	\$ -	\$ -
1000-151400 LE/Old Courthouse Security - Add 4 Dep, 1 MD for Old Courthouse	\$ 278,460	\$ 24,041	\$ 90,102	\$ -	\$ 392,603
1000-159900 LE/Non Departmental - Operating Transfer from Magistrate for Above Program	\$ -	\$ -	\$ -	\$ -	\$ (392,603)
1000-159900 LE/Non Departmental - New Interstate Criminal Enforcement Unit	\$ -	\$ -	\$ -	\$ 33,377	\$ 33,377
1000-159900 LE/Non Departmental - New Grant Drug Parcel Interdiction Unit	\$ -	\$ -	\$ -	\$ 28,817	\$ 28,817
<b>New Programs Total</b>	<b>\$ 775,489</b>	<b>\$ 76,988</b>	<b>\$ 181,992</b>	<b>\$ 62,194</b>	<b>\$ 704,060</b>
<b>Total Law Enforcement Requested Budget for Existing &amp; New Programs</b>	<b>\$ 24,320,332</b>	<b>\$ 9,791,421</b>	<b>\$ 1,475,396</b>	<b>\$ 1,053,685</b>	<b>\$ 36,248,231</b>

Lexington County Sheriff's Department  
 Summary of Requested Budget  
 Fiscal Year 2011-2012

	Recommended Personnel	Recommended Operating	Recommended Capital	Recommended Operating Transfers to Other Funds	Total Recommended
Revenue Estimates					\$ 36,552,213
Total Law Enforcement Requested Budget for Existing & New Programs					\$ (36,248,231)
Re-implementation of Capital Items					
151200 - (50) 800 MHz Radios Model APX6000 Orig. Req. was for model XTS5000					\$ (262,765)
151200 - (2) Replacement Outboard Engines w/ Access. Fire Boat					\$ (29,005)
151200 - (1) Encryption Keyloader for 800MHz Radios					\$ (4,300)
151200 - (1) K-9 Bite Suit					\$ (1,980)
151200 - (2) Body Armor Level 4 for SWAT					\$ (4,400)
151200 - (1) Camcorder with Accessories					\$ (1,532)
Difference Between Revenue and Re-instated Capital Items					<u>\$ -</u>
Potential Revenue Increase from CPI Adjustment of 1.64%					\$ 481,332
All Orgs. - 2% Pay Package Reinstated					\$ (427,085)
151300 - C & D Dorm Refurbishment					\$ (25,300)
151300 - Washing Machine					\$ (24,200)
151300 - T Bar Shelving					\$ (3,850)
151200 -(2) Inflatable Vest for Marine Patrol					\$ (897)
Remainig Balance					<u>\$ -</u>
Potential Revenue Increase from Population Adjustment of 1.57%					\$ 460,701
151200 -Physical Fitness Readiness Program					\$ (44,000)
151200 - (1) Replacement K-9					\$ (16,500)
151300 - Floor Covering Replacement					\$ (44,000)
151300 - (8) Food Tray Drying Racks					\$ (13,750)
151300 - (3) Replacement Doors (1 old jail & 2 housing pods)					\$ (6,600)
151300 - (6) Lexan Overlays for Control Panels in Housing Units					\$ (4,950)
151300 - (8) Inmate Stainless Steel Tables					\$ (13,200)
151300 - Sewage Grinder (Main Drain)					\$ (33,000)
151300 - (6) Retrofit Cells					\$ (27,500)
151200 -(1) Replacement Microfilm Scanner with FSI and Accessories					\$ (15,706)
151200 -(10) Hitch Bike Carriers					\$ (1,650)
151200 -(20) Gas Masks and Filters					\$ (4,400)
151200 -(1) Secure Container for Swat Vehicle					\$ (8,000)
151200 -(2) Replacement Police Mountain Bikes					\$ (1,980)
151200 -(2) Handheld Radar Units					\$ (6,050)
151300 - (1) Pressure Washer					\$ (660)
151300 - (3) Air Circulators					\$ (3,800)
159900 Capital Contingency for SCDSS Building Renovation					<u>\$ (214,955)</u>
Remainig Balance					<u>\$ -</u>
Fund for Capital Improvements for SCDSS Building Renovation					
Operating Transfer From Sheriff's Department to Capital Improvements Fund for SCDSS Building Renovation					\$ 500,000
Operating Transfer from County Ordinary to Capital Improvements Fund for SCDSS Building Renovation					\$ 430,023
Total					<u>\$ 930,023</u>

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

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

Dept.	Name	Type	Description	Requested Items to be Considered	Items Recommended	Items to be Considered out of Fund Bal.
<b>COUNTY ORDINARY:</b>						
<b>NEW PROGRAMS ITEMS:</b>						
<b>RECLASSIFICATIONS:</b>						
141500	Probate Court	Reclassification	Clerk of Probate Court Grd 12 to Grd 15	2,817		
<b>Total Reclassifications</b>				<b>2,817</b>	<b>-</b>	
<b>POSITION PROMOTIONS:</b>						
111300	Building Services	Position Change	(1) Maintenance Asst. II Grd 9 TO Maintenance Asst. III Grd 10 (Plumbing Repairs)	7,005		
111300	Building Services	Position Change	(1) Maintenance Asst. II Grd 9 TO Maintenance Asst. III Grd 10 (Locks & Security Systems)	8,966		
111400	Fleet Services	Position Change	(1) Mechanic I Grd 10 TO Mechanic II Grd 12	4,907		
121100	PW/Admin. & Engineering	Position Change	(1) Engineer Assoc. I Grd 10 TO Engineer Assoc. II Grd 13	6,683		
131400	PS/ EMS	Position Change	(4) Lieutenant Grd 15 TO Captain Grd 18	27,073		
141200	Solicitors	Position Change	(1) Case Manager Grd 9 TO Senior Case Manager Grd 11	4,440		
142000	Magistrate Court Services	Position Change	(2) PT Magistrate Crt Assistant (40Hrs pp) Grd 6 to PT (60Hrs pp)	32,410		
<b>Total Position Promotions</b>				<b>91,484</b>	<b>-</b>	
<b>NEW POSITIONS:</b>						
111300	Building Services	New Position	(3) Maintenance Helpers Grd 2	117,794		
111300	Building Services	New Position	(1) HVAC Mechanic Grd 10	84,388		
1213XX	PW/ Transportation	New Position	(5) Positions - MS4 Program	311,010		
131200	PS/ Animal Services	New Position	(3) Positions w/operating & capital cost - Large Animal Response Team	299,266		
131300	PS/ Communications	New Position	(4) Telecommunication Operators Grd 7 w/operating cost	177,913		
131400	EMS	New Position	(4) Position w/operating & capital cost and reductions - Billing Dept. - \$ 1,984	427,613		
141300	Coroner	New Position	(1) Evidence Technician/Deputy Coroner Grd 14	62,717		
142000	Magistrate Court Services	New Position	(2) Magistrate Crt Assistants Grd 6 w/operating & capital exp. (Traffic Crt)	84,021		
142000	Magistrate Court Services	New Position	(1) PT Magistrate Crt Assistants (30 Hrs/wk) Grd 6 w/operating & capital Exp.	34,363		
142000	Magistrate Court Services	New Position	(1) Magistrate Crt Assistants Grd 6 w/operating & capital exp. (DUI Crt)	43,051		
142000	Magistrate Court Services	New Position	(1) PT Magistrate Crt Assistants (20 Hrs/wk) Grd 6 w/operating & capital Exp. (Oak Grove Magistrate)	18,418		
142000	Magistrate Court Services	New Position	(1) PT Magistrate Crt Assistants (30 Hrs/wk) Grd 6 w/operating & capital Exp. (Fradulent Check Crt)	33,933		
142000	Magistrate Court Services	New Position	(1) Magistrate Crt Assistants Grd 6 w/operating & capital exp. (Bond Crt)	42,621		
<b>Total New Positions</b>				<b>1,737,108</b>	<b>-</b>	
<b>NEW PROGRAMS:</b>						
102100	Information Services		Central Cash Receipting System	12,862		
102100	Information Services		Enterprise Document Management and Workflow	32,639		
102110	Microfilming		Building Renovation (Aux Admin Bldg.)	362,123		
111400	Fleet Services		Waste Oil Heaters	18,290	10,790	
121100	PW/Admin. & Engineering		800 MHz Radios TO Cell Phones	749	749	
121100	PW/Admin. & Engineering		Land Purchase	40,000		
121300	PW/ Transportation		Chapin Office - Fuel Sie Canopy	30,000	30,000	
121300	PW/ Transportation		Automatic Locators	22,560		
121300	PW/ Transportation		Swansea Office Renovations	75,600		
121300	PW/ Transportation		Phones approved 121100 / Reduce purchase of (4) 800 MHz 800 Radios	(14,029)	(14,029)	
121400	PW/ Stormwater Management		Household Hazardous Waste Collection Program	15,000		
121400	PW/ Stormwater Management		NPDES Permit Requirements	182,000		
131100	PS/ Administration		Narrowbanding Project	1,220,594		
131101	PS/ Emergency Management		Purchase of Vehicle and additional operating cost - \$26,899	25,899		
131400	EMS		National EMS Information System	129,000		
141500	Probate Court		Probate Court Software Program	35,640		
161200	Registration & Election		Voting Equipment	239,736		
161200	Registration & Election		Voter Registration Records Back File Conversion	45,646		
<b>Total New Programs</b>				<b>2,474,309</b>	<b>27,510</b>	
<b>Total General Fund Ordinary New Programs</b>				<b>4,305,718</b>	<b>27,510</b>	

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



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

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

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2011-12**

Fund: 1000  
Division: Public Safety  
Organization: 131400 - Emergency Medical Services

Object Expenditure Code Classification		2009-10 Expenditure	2010-11 Expend. (Dec)	2010-11 Amended (Dec)	<b>BUDGET</b>		
					2011-12 Requested	2011-12 Recommend	2011-12 Approved
<b>Capital</b>							
540000	Small Tools & Minor Equipment	4,839	4,343	4,806	2,940	2,940	
540010	Minor Software	0	261	1,200	1,644	1,644	
	All Other Equipment	178,867	191,153	1,715,621			
	(4) Recliners -Repl				1,960	1,960	
	(2) Industrial Vacuum Cleaners				1,350	1,350	
	Biomedical Equipment & Accessories				3,500	3,500	
	(4) Pulse Oximeters & Accessories				3,940	3,940	
	Equipment Bags				800	800	
	Spinal & Extremity/Immob Devices				5,000	5,000	
	Airway Instruments & Accessories				2,500	2,500	
	(3) Automatic External Defibrillators				5,526	5,526	
	Intraosseous Infusion Supplies/Equip				15,000	15,000	
	Spare Batteries for 800MHz Radios				2,800	2,800	
	Spare Batteries for Laptop Computers				3,300	3,300	
	Personal Protection Gear & Accessories				7,000	7,000	
	Extrication Gear				4,500	4,500	
	SWAT Medic Equipment & Accessories				5,600	5,600	
	(3) EMS Units - Replacements				310,000	310,000	
	(1) EMS Unit w/Mac Lift - Repl				162,000	162,000	
	(3) Toughbook Laptops - Repl				13,650	13,650	
	(3) Mobile Data Terminals - Repl				33,075	33,075	
	(3) 800MHz Radios -Repl				20,790	20,790	
	(3) Mobile VHF Radios- Repl				7,425	7,425	
	(3) Cardiac Monitors				71,130	71,130	
	(3) Cardiopulmonary Resuscitators				29,125	29,125	
	(3) Portable Ventilators & Accessories				4,140	4,140	
	(3) Portable Suction Units				2,280	2,280	
	(3) Automated Stretchers & Accessories				47,970	47,970	
	Rope Equipment				2,000	2,000	
	(25) Oxygen Cylinders				1,250	1,250	
	(4) XTS2500 Portable Radios				19,200	19,200	
	(4) Stair-Pro Chair				15,320	15,320	
	(4) Cardiopulmonary Resuscitators				38,750	38,750	
	(4) Portable Ventilators				5,520	5,520	
	(4) Portable Suction Units				3,040	3,040	
	(2) Automated Stretchers & Accessories				31,980	31,980	
	(10) Mobile VHF Radios				24,750	24,750	
	Multiple Patient Transport Conversion Kit				36,000	36,000	
	Capnography Conversion of MRX Cardiac Monitors				70,523	70,523	
	(1) Cross-cut Heavy Duty Paper Shredder				4,100	4,100	
	(3) Repower & Refurbishing of Ambulance Cab				51,000	0	
	(10) Personal Computers (F1) - Repl				8,720	8,720	
	(1) Personal Computers (F2) -Repl				1,220	1,220	
	Carpet Replacement - EMS Operations Center				18,000	0	
	(1) 4WD Heavy Duty Rescue/Support Vehicle				60,500	0	
	(3) Minitor V Pagers				1,530	1,530	
	<b>** Total Capital</b>	<b>183,706</b>	<b>195,757</b>	<b>1,721,627</b>	<b>1,162,348</b>	<b>1,032,848</b>	
	<b>Grant Match Transfer:</b>						
812520	DHEC/EMS Grant-in-Aid	1,826	1,479	1,479	1,479	1,479	
	<b>** Total Grant Match Transfer</b>	<b>1,826</b>	<b>1,479</b>	<b>1,479</b>	<b>1,479</b>	<b>1,479</b>	
	<b>*** Total Budget Appropriation</b>	<b>8,503,372</b>	<b>4,446,800</b>	<b>10,826,966</b>	<b>10,369,318</b>	<b>10,631,657</b>	

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

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

	County	2010 Pop.	Funding	Attorney	Open	Jail	Closed
Over Budget-----\$341,097.00			Unfilled part-time position savings \$15,215.20	Rob	221	39	164
<u>Total compensation package</u>			Archer Study Cost was \$50,151.20	Beth	205	35	140
Deputy Attorney position-----\$92,075.78				Sally	223	37	177
Attorney position-----\$68,083.73				David	211	47	144
Paralegal Position-----\$51,233.00				Bennett	392	33	294
3 attorneys and 2 paralegals or a 1/3 reduction in office.)				Sarah	350	42	255
				Matt	232	32	170
Solicitor's Budget: \$2,573,232.00	Spartanburg	284,307	1,003,337	Casey	280	41	165
We handle about 70% of Solicitor's cases	Horry	269,291	989,354	Greg	505	25	409
We represent over 70% incarcerated inmates	Lexington	262,391	286,500				
	York	226,703	1,029,671				