

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26**

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

Object Expenditure Code Classification		2023-24 Expenditure	2024-25 Expend. (Nov)	2024-25 Amended (Nov)	BUDGET		
					2025-26 Requested	2025-26 Recommend	2025-26 Approved
Personnel							
510100	Salaries & Wages - 11	320,222	139,672	330,297	330,297		
510300	Part-Time - 1 (.5 FTE)	7,533	7,383	14,373	14,373		
511112	FICA Cost	22,246	10,050	24,223	24,223		
511113	State Retirement	58,317	25,023	56,594	56,594		
511120	Insurance Fund Contribution - 11	85,800	37,354	89,650	93,500		
511130	Workers Compensation	7,830	3,327	7,870	7,870		
	* Total Personnel	501,949	222,809	523,007	526,857	0	0
Operating Expenses							
520223	Web Hosting/Video Streaming	16,310	0	19,743	19,743		
520400	Advertising & Publicity	2,574	97	3,600	3,611		
520700	Technical Services	0	405	1,705	1,705		
521000	Office Supplies	1,909	471	2,500	2,500		
521100	Duplicating	790	787	800	1,000		
524000	Building Insurance	1,217	927	1,218	974		
524201	General Tort Liability Insurance	8,029	8,029	8,029	8,832		
524202	Surety Bonds	72	0	0	0		
525000	Telephone	770	296	760	760		
525021	Smart Phones Charges -11	7,247	1,979	8,105	8,798		
525041	E-mail Service Charges - 13	1,967	4,801	5,115	2,154		
525100	Postage	74	39	230	150		
525210	Conference, Meeting & Training Expense	34,445	7,126	34,725	63,003		
525230	Subscriptions, Dues, & Books	34,001	455	38,577	41,064		
525240	Personal Mileage Reimbursement	1,219	0	1,500	1,200		
525300	Utilities - Admin. Bldg.	36,044	12,478	33,000	33,000		
525705	Employee Recognition Events	0	0	500	1,500		
528301	Framing Plaques/Documents	2,131	284	1,642	1,700		
	* Total Operating	148,800	38,173	161,749	191,694	0	0
	** Total Personnel & Operating	650,749	260,982	684,756	718,551	0	0
Capital							
540000	Small Tools & Minor Equipment	949	664	9,359	1,500		
	All Other Equipment	249,777	21,529	61,284	17,992		
	** Total Capital	250,726	22,193	70,643	19,492	0	0
	*** Total Budget Appropriation	901,475	283,175	755,399	738,043	0	0

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2025-26

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

BUDGET
 2025-26
 Requested

Qty	Item Description	Amount
	SMALL TOOLS & MINOR EQUIPMENT	1,500
3	iPad 10.9 Logitech Keyboard Cases @ \$137 each = \$411	
2	iPad 10.9 Otterbox Defender Series Protective Cases @ \$79 each = \$158	
2	iPhone Cases @ 36.36 each = \$73	
2	Utility roll carts for transporting meeting documents and supplies @ \$100 each = \$200	
12	G3 LICENSE	5,244
12	DUO MULTI-FACTOR AUTHENTICATION LICENSE	816
1	CODIFICATION	9,129
1	F4 - DELL PRECISION 7780 - Rpl	2,803
** Total Capital (Transfer Total to Section III)		19,492

SECTION V. – PROGRAM OVERVIEW

Summary of Programs:

Program I – Administration
Program II – N/A
Program III – New Program

Program I: Administration

Mission:

Provide quality services to our citizens at a reasonable cost.

Vision:

Planned growth for our communities with abundant opportunities for all in a quality environment.

Objectives:

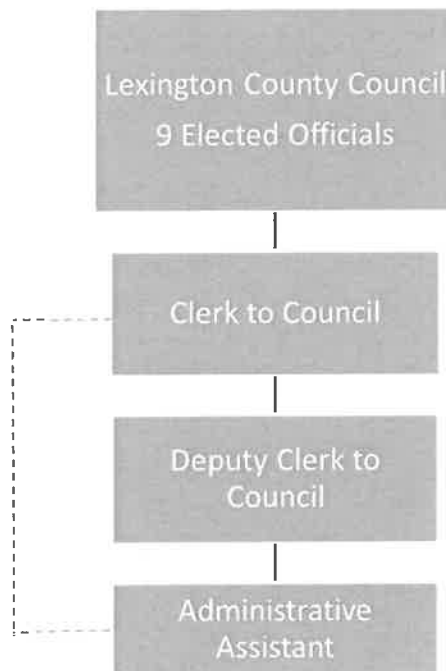
To provide the citizens of Lexington County with the highest level of service at the most economical cost. To adopt policies and enact legislative actions that protect and provide the utmost quality of life possible. To maintain the official records of the County in accordance with State law. To provide courteous and prompt response to citizens' calls, requests, complaints and issues which require Council consideration. To prepare agendas containing supporting documents for Council, staff, press, and public. To gather and process information needed by other departments and the public resulting from Council meetings. To maintain working relationships with all elected and appointed officials.

SECTION VI. – LINE ITEM NARRATIVES

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

Job Title	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Chairman	1	1		1	Unc
Vice Chairman	1	1		1	Unc
Council Member	7	7		7	Unc
Clerk to Council	1	1		1	Unc
Deputy Clerk to Council	1	1		1	208
Administrative Assistant I	.5	.5		.5	104
Total Positions	<u>11.5</u>	<u>11.5</u>		<u>11.5</u>	



SECTION VI. C – OPERATING LINE ITEM NARRATIVES

520223 – WEB HOSTING / VIDEO STREAMING \$19,743

IQM2 Video Streaming & Web Hosting

- To cover the monthly cost for all Council, Boards / Commissions / Committees, training sessions, etc. used in the Council Committee Room and Council Chambers.
- Based on FY24-25 Expense

520400 – ADVERTISING & PUBLICITY \$3,611

Funds used to defray the cost of publishing notices of public hearings required by state statute and notification of acceptance of Accommodations funding requests. Notifications fluctuate each year based on number of ordinances created and public hearings scheduled and unexpected. Ordinances for road reclassifications will vary based on the number of roads submitted and complexity. Without knowing the number of ordinances that will be completed in FY2025-26, the allocated amounts below are estimated costs.

Lexington County Chronicle:

- Ordinances (average cost @ \$100.00 x 24 ordinances) \$2,400.00
- Budget Ordinance Notification – The State Paper \$903.37
- Accommodations Tax Notification \$83.38 \$83.38
- County Council Meeting Schedule - December – The State Paper \$224.00

Total \$3,610.75

520700 – TECHNICAL SERVICES \$1,705

Funds allocated to cover the cost of technical updates, fixes and support for electronic equipment in Council Chambers / Committee Room for recording Council and Board meetings. This amount could fluctuate depending on the number of meetings, technical issues, support and/or updates needed.

- Approximately \$125 x 12 mo. = \$1,500.00 \$1,500.00

GoToMeeting Business License Renewal

- To cover the monthly cost for Council members, and Council staff to schedule, host, and record online meetings and webinars when in-person meetings are not feasible.
 - 12 months x \$17.08 = \$205.00 \$205

Total \$1,705

521000 – OFFICE SUPPLIES \$2,500

Funds used to pay for general office supplies such as pens, paper clips, legal pads, shorthand pads, toner cartridges, paper towels, cups, file folders, business cards, name badges, in-house printing, etc. for 3 staff members and 9 County Council Members.

521100 – DUPLICATING \$1,000

Funds in this account are used for copying information such as correspondence, Council meeting agendas and schedules, Tax Advisory Board meetings that are distributed to the public, press, Council, Boards and Commission members, and staff. Funds are also used for copies documents that are to be sent to microfilm as part of the required retention schedule. Costs include annual copier contract and copier paper.

524000 – BUILDING INSURANCE \$974

Covers the cost of allocated building insurance. Per finance, budget 5% over amount paid through December 2024

524201 – GENERAL TORT LIABILITY INSURANCE \$8,832

Covers the cost of General Tort Liability Insurance per schedule. Per finance, budget 10% over amount paid through December 2024.

525000 – TELEPHONE **\$760**

Three telephone lines for Council office and Security staff's second floor office:

- 2 lines w/ voicemail (\$20.08 mo. = \$40.16 x 12 mo. = \$481.92 + \$33.72 tax = \$515.64)	\$515.64
- 1 line w/out voicemail (\$19.01 x 12 mo. = \$228.12 + \$15.96 tax = \$244.08)	\$244.08
Total	\$759.72

525021 – SMART PHONES **\$8,798**

To cover monthly service charges and fees for all smart phones including hotspot, Wi-Fi, and any additional charges. Each Council member and staff is equipped with smart phones.

Cell Phone Service	Average Monthly	Months	Total
M. Bishop	\$54.00 + \$10 Hotspot	12	\$768.00
L. Brigham	\$54.00 + \$10 Hotspot	12	\$768.00
D. Hudson	\$54.00 + \$10 Hotspot	12	\$768.00
T. Cockrell	\$54.00 + \$10 Hotspot	12	\$768.00
C. Fisher	\$54.00 + \$10 Hotspot	12	\$768.00
C. Wessinger	\$54.00 + \$10 Hotspot	12	\$768.00
B. Carrigg	\$54.00 + \$10 Hotspot	12	\$768.00
G. Conwell	\$54.00 + \$10 Hotspot	12	\$768.00
T. Cullum	\$54.00 + \$10 Hotspot	12	\$768.00
J. Hendrix	\$54.00 + \$10 Hotspot	12	\$768.00
M. Pratt	\$54.00 + \$10 Hotspot	12	\$768.00
Unexpected additional services and fees			<u>\$350.00</u>
		Total	\$8,798.00

525041 – EMAIL SERVICE CHARGES **\$2,154**

To cover monthly email services for 9 Council members, 3 staff and 1 County Council Webpage at \$12.90 each per month. Cost at \$12.90 x 13 emails = \$167.70 x 12 mo. = \$2,012.40 + \$140.87 tax = \$2,153.27

525100 – POSTAGE **\$150**

Covers the cost of mailing general Council correspondence, agendas, reports, miscellaneous items, boards and commissions notifications, and Accommodations Tax Advisory Board meeting agendas.

525210 – CONFERENCE & MEETING EXPENSES **\$63,003**

This account covers annual SCAC Conferences as listed, Strategic Planning Sessions, and meals/ refreshments for Council meetings. Nine (9) Council members and two (2) staff members to attend the SCAC Annual Conference. Figures listed are estimated costs:

SCAC Conference – Isle of Palms			
Registration - \$440.00 x 10		\$4,400	
Institute Registration - \$90.00 per course (avg. 2 courses/person) x 10		\$1,800	
Lodging - \$340 x 4 = \$1,360 x 10		\$13,600	<i>(Based on four nights)</i>
Mileage – 330 miles x \$.70 = \$231 x 10		\$2,310	
Meals - \$45.00 x 4 = \$180.00 x 10		\$1,800	
SCAC Fall Conference – Columbia			
SCAC Coalition Registration - \$80.00 x 3		\$240	
Institute Registration - \$90.00 x 4		\$360	
SCAC Mid-Year Conference – Columbia			
Conference Registration - \$205.00 x 3		\$615	
Institute Registration - \$90.00 x 4		\$360	<i>(Minimum 1 course)</i>

SCAC Legislative Conference – Charleston	
Conference Registration - \$185.00 x 2	\$370
Lodging - \$210.00 x 3 nights = \$630.00 x 2	\$1,260
Mileage – 235 miles x \$.70 = \$164.50 x 2	\$329
Meals - \$45.00 x 3 nights = \$135 x 2	\$270
Parking - \$30.00 x 3 nights = \$90.00 x 2	\$180
Strategic Planning Sessions (2) – Annual & Midyear Sessions	
Consultants – (Annual \$6,500 / Mid-Year \$1,500)	\$8,000
Planning Session Meeting Room - 2 days x \$400	\$800
Hotel Rooms - \$166 (with taxes) x 15	\$2,490
Catering - All meals for 2 days + Midyear update	\$4,800
Mileage – 275 miles x \$.70 = \$192.50 x 11	\$2,117.50
SCAC Insurance Trust Meeting - Myrtle Beach	
Mileage – 325 miles x \$.70 = \$227.50 x 1	\$227.50
Meals - \$45.00 x 1 night	\$45
Room stay provided by SCAC	
Clerk to Council Winter Training Program - Myrtle Beach	
Registration - \$100 x 2	\$200
Lodging - \$143.35 x 2 nights x 2	\$573.40
Mileage – 325 miles x \$.70 x 2	\$455
Meals - \$45.00 X 2 days x 2	\$180
Clerk to Council Fall Training Program – Location TBA	
Registration - \$100 x 2	\$200
Lodging - \$143.35 x 1 night x 2	\$286.70
Mileage – 325 miles x \$.70 x 2	\$455
Meals - \$45.00 x 1 night x 2	\$90
SC Economic Development Institute	
Registration for 4 Sessions - \$1800.00	\$1,800
Lodging - \$139.00 x 8 nights = \$1,112	\$1,112
Mileage – 780 miles x \$.70 = \$546	\$546
Meals - \$45.00 x 4 nights	\$180
Council Meeting Expenses - 30 Meetings Per Year	
\$275.00 Estimated Cost Per Meeting x 30	\$8,250
Miscellaneous Expenses for Conference & Meetings	\$2,300
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Total	\$63,002.10

525230 – SUBSCRIPTIONS, DUES & BOOKS **\$41,064**

To cover organizational local media newspaper subscriptions, SCAC, NACO, SCCA dues, and annual MatchBoard dues.

Subscriptions	Dues
- SCAC Annual Dues	\$28,477.46
- NACO Dues	\$5,469
- SC Clerks to Council Association: Clerk and Deputy Clerk	\$150
- The State News (Paper & Electronic) – 26 weeks	\$347.99
- Lexington Chronicle (Electronic)	\$55
- The Twin City News (Electronic)	\$29
- The Post & Courier	\$235
- Matchboard	\$6,000
- Canva	\$300
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Total	\$41,063.45

525240 – PERSONAL MILEAGE REIMBURSEMENT **\$1,200**

Covers Council members and staff for personal mileage other than that covered under Conference and Meeting Expenses when conducting County business. Council members request reimbursement for travel to and from meetings with constituents, legislatures, economic development, etc.
 \$973.58 (cost for 6 months) x 2 = \$1,947.16

525300 – UTILITIES/ADMINISTRATION BUILDING **\$33,000**

Based on FY24-25.

525705 – EMPLOYEE RECOGNITION EVENTS **\$1500**

Special recognition of Council members i.e., Chairman and Vice Chairman ending term, Oath of Office, Strategic Planning Department Head recognition.

528301 – FRAMING PLAQUES/DOCUMENTS **\$1,700**

Funds allocated to frame resolutions adopted by Council and certificates of appreciation at approximately \$1,700 for the year. This can fluctuate depending on number of requests by Council.
 Based on FY24-25 Expense.

528303 – BOARDS AND COMMISSIONS BANQUET **\$26,000**

Estimated costs for Boards and Commissions Appreciation Banquet to recognize individuals who are appointed by Council who volunteer on various Boards and Commissions for the County and its citizens.

Venue	\$1,295
Gifts 200 @ \$45.00 =	\$9,000
Gift Wrapping Supplies	\$500
Catering 200 guests	\$13,000
Invitations and Save the Dates	\$1,000
Name Badges	\$100
Decorations/Miscellaneous Items	<u>\$1,000</u>
	\$25,896

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUESTS

540000 – SMALL TOOLS & MINOR EQUIPMENT \$1,500

To cover replacement equipment needed for council meeting rooms, council, and staff

- (3) iPad 10.9 Logitech Keyboard Case Rugged Folio Case \$137 x 3 = \$411
- (2) iPad 10.9 OtterBox Defender Series Protective Case Rugged Black \$79 x 2 = \$158
- (2) iPhone Cases \$36.36 x 2 = \$72.72
- (2) Utility roll carts for transporting meeting documents and supplies \$100 x 2 = \$200

G3 LICENSE *520710* \$5,244

To cover cost of G3 License for 9 Council members, Clerk, Deputy Clerk, and Administrative Assistant
@ \$437 x 12 = \$5,244

DUO MULTI-FACTOR AUTHENTICATION LICENSE *520710* \$816

To cover cost of security solution deployed by Technology Services required for all staff @ \$68 x 12 staff = \$816

CODIFICATION \$9,129

To cover cost of codifying ordinances. Codification of Supplement #20.

F4 – DELL PRECISION 7780 \$2,803

To cover the cost of a replacement laptop with Docking Station and Carrying Case as part of the replacement schedule.

- Dell Precision 7780 \$2503
- Docking Station \$300

Total: \$19,492

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26**

Fund: 1000
Division: General Administration
Organization: 101101 - County Council - Agencies

		<i>BUDGET</i>				
Object Expenditure Code Classification	2023-24 Expenditure	2024-25 Expend. (Nov)	2024-25 Amended (Nov)	2025-26 Requested	2025-26 Recommend	2025-26 Approved
Agencies Appropriations						
534002 Central Midlands Council of Governments	201,029	101,293	202,585	212,159		
534028 Pathways to Healing	25,000	6,250	25,000	30,000		
534099 Nancy K Perry Children's Shelter	70,000	35,000	70,000	70,000		
534220 Riverbanks Zoo & Gardens	1,000,000	500,000	1,000,000	1,000,000		
534310 Greater Cola. Chamber - Midlands BRAC	25,000	12,500	25,000	25,000		
534316 Domestic Abuse Center	30,000	7,500	30,000	43,918		
* Total Agencies Appropriations	1,351,029	662,543	1,352,585	1,381,077	0	0

*** Total Budget Appropriation	1,351,029	662,543	1,352,585	1,381,077	0	0
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February 5, 2025

Mr. Lynn Sturkie
County Administrator Lexington County
212 South Lake Drive Lexington, SC 29072

Dear Mr. Sturkie:

Central Midlands Council of Governments requests an appropriation from Lexington County to help support the FY2025-2026 work program. Our request of Lexington County this year is for \$212,159.00 for regional membership dues. I am including the following information for your consideration:

- The current FY2024-25 Budget. Our FY2025-26 is not completed as of yet but will be sent upon completion.
- The estimated utilization of funding from Lexington County is 100 percent.
- Central Midlands COG serves as the Area Agency on Aging for the Central Midlands region. In Lexington County, CMCOG contracts with the Lexington County Recreation and Aging Commission and the Irmo-Chapin Recreation Commission to deliver services to the seniors of Lexington County. The Midlands Workforce Development program serves the residents of Lexington County by providing training, employment, and re-employment opportunities. CMCOG also serves as the Metropolitan Planning Organization for the Central Midlands region. All, the citizens of the region benefit from road improvements.
- CMCOG employs professional staff who develop plans, provide service, serve as a research depository, and provide a forum for local governments to work together for the Central Midlands region. The membership dues that Lexington County pays are used to match and leverage federal and state-funded programs.

We appreciate the support of Lexington County and look forward to working with you over the next year. If you have any questions, don't hesitate to get in touch with me at 803-744-5138 or bpoole@centralmidlands.org.

Respectfully,

A handwritten signature in black ink, appearing to read "D. Britt Poole", is written over a light blue horizontal line.

D. Britt Poole
Executive Director
Central Midlands COG

Enclosures

236 Stoneridge Drive, Columbia, SC 29210
T: 803.376.5390 W: CentralMidlands.org

**Central Midlands Council of Governments
FY2024-25 Budget**

	<u>FY2025 Proposed Budget</u>	<u>FY2024 Prior Yr Budget</u>	<u>Percent of Change</u>
Revenue			
Local Revenue			
Member Governments	678,804	668,772	1.50%
State Aid	194,692	125,102	55.63%
Interest Income	150	400	-62.50%
Fringe Recovery	1,651,356	1,769,780	-6.69%
Indirect Cost Recovery	1,511,582	718,754	110.30%
Total Local Revenue	<u>4,036,563</u>	<u>3,282,808</u>	<u>22.96%</u>
Programs			
Aging Planning & Administration	7,466,883	6,389,516	16.86%
Midlands Workforce Development Board	3,680,000	4,617,010	-20.29%
Transportation	2,194,382	2,090,554	4.97%
Regional Planning	479,283	240,915	99.94%
Economic Development	69,958	70,000	-0.06%
Community Development Block Grant Admin	336,852	263,260	28.67%
Local Technical Assistance Contracts	40,372	41,000	-1.53%
Total Programs	<u>14,269,731</u>	<u>13,712,355</u>	<u>4.06%</u>
Transfer From Other Program Areas-Matching, Other	618,554	592,638	4.37%
Total Revenue	<u>18,924,848</u>	<u>17,587,801</u>	<u>7.60%</u>
Expenses			
Operating Expenses			
Personnel Costs	4,892,353	4,148,784	17.68%
Fringe & Indirect Cost Allocation	3,162,917	2,027,722	55.98%
Operations and Maintenance	1,716,598	1,403,620	22.30%
Employee Development & Training	122,550	84,200	45.55%
Travel & Transportation	67,500	85,919	-21.44%
Consultants & Contracts	1,813,500	2,123,761	-14.61%
Capital Outlays	429,000	119,000	260.50%
Transfer To Other Program Areas-Matching, Other	618,554	592,638	4.37%
Total Operating Expenses	<u>12,812,972</u>	<u>10,585,645</u>	<u>21.04%</u>
Contracted Services Expenses			
Aging	3,991,481	3,485,618	14.51%
MWDB Contractors	2,081,197	3,169,488	-34.34%
Total Contracted Services Expenses	<u>6,072,677</u>	<u>6,655,104</u>	<u>-8.75%</u>
Capital Reserve			
Capital Reserve Funds	39,198	347,052	-88.71%
Total Capital Reserve Funds	<u>39,198</u>	<u>347,052</u>	<u>-88.71%</u>
Total Expenses	<u>18,924,848</u>	<u>17,587,801</u>	<u>7.60%</u>
Revenue Over/(Under) Expenses	<u>0</u>	<u>0</u>	



COLUMBIA CHAMBER

PARTNERS FOR A GREATER COLUMBIA

January 31, 2025

Mr. Lynn Sturkie, County Administrator
County of Lexington
212 South Lake Drive
Lexington, SC 29072

Dear Mr. Sturkie,

Thank you and Lexington County for your continued support of our military, and for the efforts of the Lexington County Council. We value our partnership with Lexington County in fostering regional collaboration that benefits our communities and military service members, along with their families.

We are reaching out once again to seek your support for the Chamber's initiatives aimed at promoting and safeguarding the mission of Fort Jackson. Specifically, we respectfully request your consideration of a \$25,000 grant to be allocated to the Columbia Chamber BRAC (Base Realignment and Closure) Defense Program. This program is essential in creating a proactive strategy to protect Fort Jackson, promoting growth opportunities, and consistently providing support to its leadership, soldiers, and their families. Our focus is on ensuring that local, state, and federal officials recognize Fort Jackson as a premier training center.

Despite recent budget cuts and reallocations of funding, the Department of Defense (DOD) has remained committed to investing in our region, particularly at Fort Jackson. Over the past twenty years, the DOD has allocated more than \$1 billion for enhancements at the base. Most recently, \$100 million has been designated for Fort Jackson, with nearly \$200 million projected for the upcoming two to five fiscal years. Fort Jackson brings notable economic impact, contributing an estimated \$4.7 billion annually to our local economy through local spending, job creation, and hospitality activities surrounding the largest initial training base of the U.S. Army.

The Chamber is dedicated to uniting local, state, and federal officials, regional planners, economic development associations, and community members to fully support our military organizations including Fort Jackson, the South Carolina National Guard, and McEntire Joint National Guard Base. Together, these entities contribute over \$6.6 billion to our local economy, emphasizing the importance of our collaborative efforts.

As we strive to strengthen our defense capabilities and nurture our military resources, it is crucial to remain responsible in managing government funding. Our work in Washington with our Congressional delegation is more important than ever as we strive to anticipate potential changes, advocate for our military and local community, and focus on being resistant to potential impact from future BRAC measures.

We must remain vigilant in our effort to build a strong defense for growing our military partners while managing the government funds in a conservative manner. Our mission is critical and simple: we need the continued financial backing of Lexington County to support the ongoing pro-base programs. Contributions will be used specifically for our work with military affairs programs.

Thank you for your support in the past. We look forward to your response and continued support.

Sincerely,

Carl Blackstone
President and CEO



January 31, 2025

Columbia Chamber BRAC (Base Realignment & Closure) Defense Program

2025/2026 Supporting Organizations:

Lexington County	\$25,000.00 Requested
City of Columbia	\$53,500.00 Requested
Richland County	\$53,500.00 Requested
TOTAL	\$132,000.00

Columbia Chamber BRAC Defense Program Major Expenses

2025 Cassidy & Associates Fee	\$132,048.00
Local Chamber Program Support	\$ 18,000.00
Program Expenses, Events	\$ 5,500.00
Program Supplies	\$ 100.00
Travel	\$ 500.00
TOTAL	\$156,148.00

Submitted by:
Susan Vaughan McPherson
Columbia Chamber
803.381.1122
smcpherson@columbiachamber.com



FAST FACTS

The greater Columbia area touts itself as “the most Military friendly community in America.” The impact that the military community, particularly Fort Jackson, has on our community is significant.

Fort Jackson, the South Carolina National Guard and McEntire Joint National Guard Base, Department of Defense Contractors, military retirees and veterans, and the US Army Reserve have a combined economic impact excess of **\$6.6 billion**

In the Midlands, Fort Jackson has an economic impact of over **\$4.2 billion**

The military’s economic impact on South Carolina is \$34.3 billion and it supports **254,095 Jobs**

There have been over **\$1 billion** in capital infrastructure improvements on post.

Training for over **24,000** military personnel including US Navy, Guard and Reserves, Air Force, Drill Sergeants, Chaplains, and accounting professionals. Leadership development takes place at Fort Jackson

With graduations each Thursday, Fort Jackson brings over **250,000 visitors** annually who visit area restaurants, hotels, and other hospitality businesses.



Fort Jackson trains:

56% of all army female soldiers

60% of all army basic combat soldiers



Columbia is home to two Purple Star school districts: Richland One and Richland Two.

10,000 permanent party personnel have been welcomed since 2014.

In 2017, Fort Jackson celebrated **100 years** of training excellence, having trained over 5 million soldiers during that timeframe.

Fort Jackson is home to a National Cemetery designed to honor 8,000 veterans.

The base supports 63,882 retirees and **397,649 veterans** in South Carolina.

The addition of the 11th Battalion added 1,000 new soldiers and 150 jobs.

Fort Jackson is the largest Initial Entry Training site in the US ARMY. **50,500+ soldiers** are trained annually and it graduates about **1,000 soldiers** from basic combat training each week.

The Fort has over **9,100 employees** (3,923 soldiers and 5,223 civilians) with over 2,900 soldiers living off post.

Military Advocates





CASSIDY | ASSOCIATES

607 Fourteenth Street NW, Suite 400
Washington, DC 20005

Scope of Continuing Professional Services for 2024-2025

Introduction

Cassidy & Associates is currently providing services to the Columbia Chamber of Commerce to support the economic impact provided by South Carolina's military installations and defense-related activities, with most activities dedicated towards enhancing and growing Fort Jackson and McEntire Joint National Guard base, and additional activities in support of Camp McCrady and Shaw Air Force Base as needed. We believe that the events of the past year have proven once again the value of our strategic approach and partnership in promoting defense-related economic development and the continuing challenge of maintaining military installation infrastructure in a difficult federal budget environment.

Of note, is that with military construction and facilities, sustainment, restoration, and modernization [FSRM] funding, the investment of the Department of Defense on facilities alone has invested \$1B in the region over the past two decades. This, in addition to the economic impact of salaries, workforce, mission, hospitality and more create an innumerable benefit to the Midlands.

In years of budget sequestration, border wall funding cancelling military construction, and reduced facility investment, the Department of Defense continued to invest in the region, and most specifically, in Fort Jackson. We survived three years of significant MILCON and SRM budget reductions, however emerged with great news stories for the Midlands, with more than \$100M in MILCON SRM being spent at Fort Jackson in the last three years. Specifically, in FY 2024, our Congressional delegation, led by Senator Graham, did the hard work of adding more than \$100M in new funding both in the authorization and appropriations bills in the form of congressionally directed spending to ensure the cost overruns for Fort Jackson's Reception Barracks Complex, Ph2: Cost to Complete.

We have heard, however, that the Department of Defense is reaching a critical juncture on the additional project requirements brought forth by cost to complete programs, and we anticipate a breaking point soon with the Army Corps as it struggles to keep up with the demand from Congress to keep projects on time and on budget. This will be of extreme importance as we plan our military construction strategies for FY 2025 and beyond.

The Army is investing in Fort Jackson: a result of coordinated efforts of the Congressional delegation, the Chamber, the City and County, state leadership, and the Department of Defense. The Congressional delegation is leaning in to pull UFR (unfunded requirements) at Fort Jackson forward (including the new child development center), and the base leadership is signaling

opportunities to ensure that the base takes advantage of end of year sustainment, restoration and modernization funds.

The Chamber, in coordination with its state and local partners must work collaboratively to ensure Fort needs are highlighted and any feasible military construction need or cost overrun is made whole in the FY 2025 legislative process, particularly with the looming challenge of legislating during a Presidential Election year. Specifically, the Chamber must coordinate with each local base leadership to solidify projects that are on the near term FYDP and ensure that shrinking infrastructure budgets within the Department of Defense do not slow Fort Jackson and McEntire's mission growth trajectory.

Overview

Our firm engages in many activities on behalf of the Midlands Region, but they can generally be described by two overarching and interrelated goals:

(1) Preventing installation reductions resulting from BRAC rounds and/or other existing Executive Branch authority.

This year has been, to put it mildly, a challenge in Washington. Despite political acrimony, Congress reached a funding deal in March to avert a yearlong continuing resolution. While President Biden is generally in favor of defense spending, all federal agencies are preparing to tighten their belts in the coming fiscal years. In recent weeks, some conservative defense publications and organizations, including the Heritage Foundation have begun the drumbeat of needing to downsize defense installations as a part of the debt ceiling conversation. While these are likely outlier, something has to give.

Congressional leadership is indicating that if they do not authorize an additional BRAC round, military installations will continue to be reduced or hollowed out using existing authorities. Fort Jackson can either benefit from, or be a victim to this hollowing. Every indication shows that growth is possible, even probable, but the community must continue to be welcoming, legislatively active, and apprised to any intelligence coming out of the base community. Fort Jackson, after going through the SPEA process, knows well that the Department has existing authority to reduce, move, and even enhance mission. Every day is a BRAC day for military base communities.

It is critical to also track McEntire's strategy as whole and separate from Shaw Air Force Base. Their missions should be seen as collaborative but not duplicative. We are actively engaging on the concern that existing facilities on McEntire do not have the proper equipment to meet their mission training requirements. We, thus far in CY 2024, have worked proactively with the Congressional delegation to identify the best funding strategies to ensure McEntire has the most modern training technology to meet its mission needs. This will likely be a protracted battle in FY 2025 and FY 2026 and might necessitate partnering with Air Guard communities in other states facing similar challenges.

The Chamber has a crucial responsibility to help the State and local community proactively prepare for these threats that could have a devastating impact on both military communities and the overall State economy.

(2) Supporting the Chamber in Base Enhancement Activities.

Often called the “most military friendly community in the United States”, the Columbia region is also a national leader in recognizing the importance of continuing base enhancement activities. The Chamber has not let up pressure or momentum on our continuing message that Fort Jackson is the most important facility a soldier sees in the Army, because it is quite often the first facility he or she sees.

Moreover, by banding together under the leadership of the Chamber, the City and County councils, regional planning organizations, and economic development associations are able to provide mutual support, coordinate involvement in federal government relations efforts, and multiply the effectiveness of individual efforts.

The Chamber has an excellent reputation within the Congressional delegation and the Pentagon for its expertise in base infrastructure issues and its intelligent advocacy on behalf of Fort Jackson and McEntire. These efforts have had a positive economic impact on the entire State of South Carolina and its military communities. Carl and his team are called upon to gather intelligence, build bridges, and develop executable political strategies.

The Congressional delegation rely on the Chamber to be an effective daily liaison to base leadership. Just in the last few months, we have been asked for:

- A milcon “Christmas tree” list;
- To weigh in on minor military construction spending increases;
- To identify ways to use congressionally directed spending to enhance off base quality of life;
- To gather intelligence securing federal funds for flying missions at McEntire;
- To identify external partners to solve the equipment and facility issue at McEntire; and
- To monitor and plan towards projects funded by the Office of Local Defense Community Cooperation (OLDCC), including the Defense Community Infrastructure Program (DCIP) implementation.

It is also possible that future years could see mission growth at Fort Jackson, as TRADOC looks to maximize efficiencies. Cassidy will work in close partnership with the Chamber to support any mission growth, and protect the movement of mission and/or flags politically on Capitol Hill.

Specific BRAC and Base Enhancement Activities

Cassidy & Associates is devoted to helping the Midlands Region with a robust and proactive program of military base enhancement. This mission of enhancing the regions military installations has continuing benefits.

First, attracting new defense investment on our military facilities has valuable economic impacts.

After the 2005 BRAC round, more than \$1 billion was spent on Fort Jackson alone for military construction. Second, these investments can attract new missions and personnel. In addition, these investments can protect our military installations from future base closure and realignment actions, either through the proposed BRAC round or through existing statutory authority, (“Shadow BRAC”).

There are many different activities that Cassidy & Associates is undertaking in partnership with the Columbia Chamber team to enhance and promote our military installations:

(1) Engaging in proactive activity addressing issues at Fort Jackson, McEntire, and other South Carolina bases as requested by the community

- We engage in a continuing collaborative process of assessing military installation issues that can involve infrastructure or mission shortcomings. We then work to coordinate a united response involving local, state, and federal support. For example: We finally pushed through additional MILCON in FY 2024 for the Reception Barracks after cost overruns left the project more than \$100M short.
- In addition, in the last fiscal year, Senator Graham led efforts in raising the cost to complete issue, fully funding all ongoing projects at Fort Jackson, and using congressionally directed spending, advancing a project forward on the FYDP
- Pending in the FY 2025 NDAA is additional visibility to the child development center military construction at Fort Jackson, and we are working actively with the Congressional delegation on the best way to use planning and design money to make that project ready to pull earlier on the FYDP.
- Heading off any zoning concerns at McEntire that can affect future mission; this may include supporting REPI or Sentinel funding opportunities, as well as determining what compatible zoning.
- Tracking basing opportunities for F-35s or other future flying mission at McEntire.
- Examining congressionally directed spending opportunities with partner agencies in the regional to enhance on and off-base quality of life.
- Tracking Army investment in child development centers and DODEA schools to ensure the needs of Fort Jackson families are being met.
- We must monitor macro issues facing the Army, including BAH, MPHI (Military Privatized Housing Initiative), water quality, and PAL (Privatized Army Lodging) for how they impact our base communities. The issues have been in the local press lately, and while not at the level of other base communities, it is an important way to maintain the region’s military friendly brand.

(2) Seek additional military construction projects for The Midlands Region installations.

- Competition for military construction (milcon) projects has been increasingly difficult in recent years due to the large amounts of milcon money designated for border wall funding, BRAC implementation and overseas contingency operations. We work both to promote within DoD the value of defense investment in our military installations and to support Congressional addition of mission-oriented projects that enhance to the military value of the installations.
- The FY2024 Military Construction Appropriations Bill funded an ADDITIONAL \$101M above the President’s Budget for Fort priorities. This is a huge win for the

region and signals the Army's continued investment in the Fort's future. These dollars were protected through CR process. This is a huge investment in the Fort and we need to ensure it receives the visibility it deserves.

- We have heard the Army military construction budget could be cut by 30% of what it has been over each of the last few fiscal years. We will continue to track the budget, the supplemental, and any infrastructure package for opportunities for Fort Jackson and McEntire and offer inside the Pentagon opportunities to sell the Fort Jackson and McEntire value proposition.
- As mentioned earlier, the Department of Defense is reaching a critical juncture on the additional project requirements brought forth by cost to complete programs, and we anticipate a breaking point in the near future with the Army Corps as it struggles to keep up with the demand from Congress to keep projects on time and on budget. This will be of extreme importance as we plan our military construction strategies for FY 2025 and beyond. We saw this affect our attempt to pull the CDC several years forward, and will need to be flexible as we strategize for future fiscal years.

(3) Pursue other investments in facilities for South Carolina's military installations.

- Due to the shortage of milcon funding, increasing attention is being paid to other opportunities for enhancing military facilities. These efforts can include public-private partnerships for installation facilities (such as housing and utilities infrastructure) and utilization of enhanced use leasing authority to attract private development for new facilities.
- We will continue to be the orchestra director and voice of the Chamber community to ensure that privatization efforts protect the city, Chamber and Fort interests.
- We will pursue additional authorities for communities to partner with the base for infrastructure, zoning, transportation, and quality of life issues.
- We will continue to monitor IRA implementation (or draw back in case of an Presidential change) for any funding opportunities available to the state and region that would be compatible for quality of life and mission growth.

(4) Defense Leadership Education and Advocacy

- In addition to enhancing the region's military installations, it is also important to educate defense leaders about the quality of our military facilities and the supportiveness of both the State and local leadership. We have engaged in an active liaison program with senior DoD and Service leadership, as well as directly with the White House . This liaison will continue to be conducted in the following ways:
 - Washington, DC Fly-In Trips by the Chamber and by local governmental leaders. We have to this point completed two highly successful Washington trips in 2024 that led to valuable relationship building and intelligence gathering.
 - If there is a change in Administration or not, there will still be a change in leadership at the Pentagon. We will ensure the Midlands has an opportunity to build relationships with these new leaders and tell the Fort Jackson story at both the political appointee and SES level.
 - Tracking VIP visits to Fort Jackson, including CODEL staff, ensuring that those visiting have the Chamber messaging in advance.

- The Chamber and its partners must continue to highlight the successes of Fort Jackson as the premier installation for the Fort Jackson's Future Soldier Preparatory Course. We must work to ensure that data is collected and the public affairs strategy is wrapped around to make Fort Jackson a difference maker in soldier recruitment and retention.
- Working with the South Carolina Congressional Delegation on Issues and Messages: The Congressional delegation and staff can interact with defense leaders in connection with committee hearings and other events. We work regularly with the delegation to maximize the benefit of those opportunities through drafting questions, message points, and letters that promote the interests of Fort Jackson and McEntire.
- Cassidy Liaison with Defense Leaders on Behalf of the Region: Members of our firm engage in regular liaison with senior defense leadership. These meetings occur through appointments and telephone conversations on specific issues, participation at defense conferences and other events, attendance at Congressional hearings, and other opportunities. We consistently advocate for the Columbia Chamber and issues of importance to them, as well as reporting State and local efforts to support those installations.

(5) Congressional Liaison and Support

- Cassidy & Associates stays in regular contact with the South Carolina Congressional delegation to work on matters that can support Fort Jackson, McEntire, and the defense industry throughout the state. As mentioned above, these actions can include seeking appropriated funding for milcon projects and other installation missions. In addition, this work can involve gathering valuable intelligence about ongoing defense programs and opportunities, as well as working to provide information to defense leaders considering decisions that can impact the region.
- In the past we have supplied appropriations requests and supporting documents, drafted joint delegation letters, prepared hearing questions, answered questions about local military installations and their economic impact, identified DoD and Service leaders for correspondence and liaison efforts, and performed a variety of other factors to facilitate Congressional support for The Midlands Region's military installations

(6) Legislative Monitoring and Defense Analysis

- The defense world is going through a variety of changes due to ongoing military transformation effort and several different institutional activities. Our firm will continue to monitor these many developments so that supporters of The Midlands Region military installations can take advantages of changes in the evolving defense environment.
- Annual defense legislation often promotes new policy directives and requires new studies of defense needs. Our firm will continue to follow these bills and the Congressional hearings on the defense legislation, especially given competing community efforts to seek advantages through legislative action. We will work to keep the Chamber informed of how these developments can impact its military installations and help develop strategies to stay abreast of evolving defense strategies.

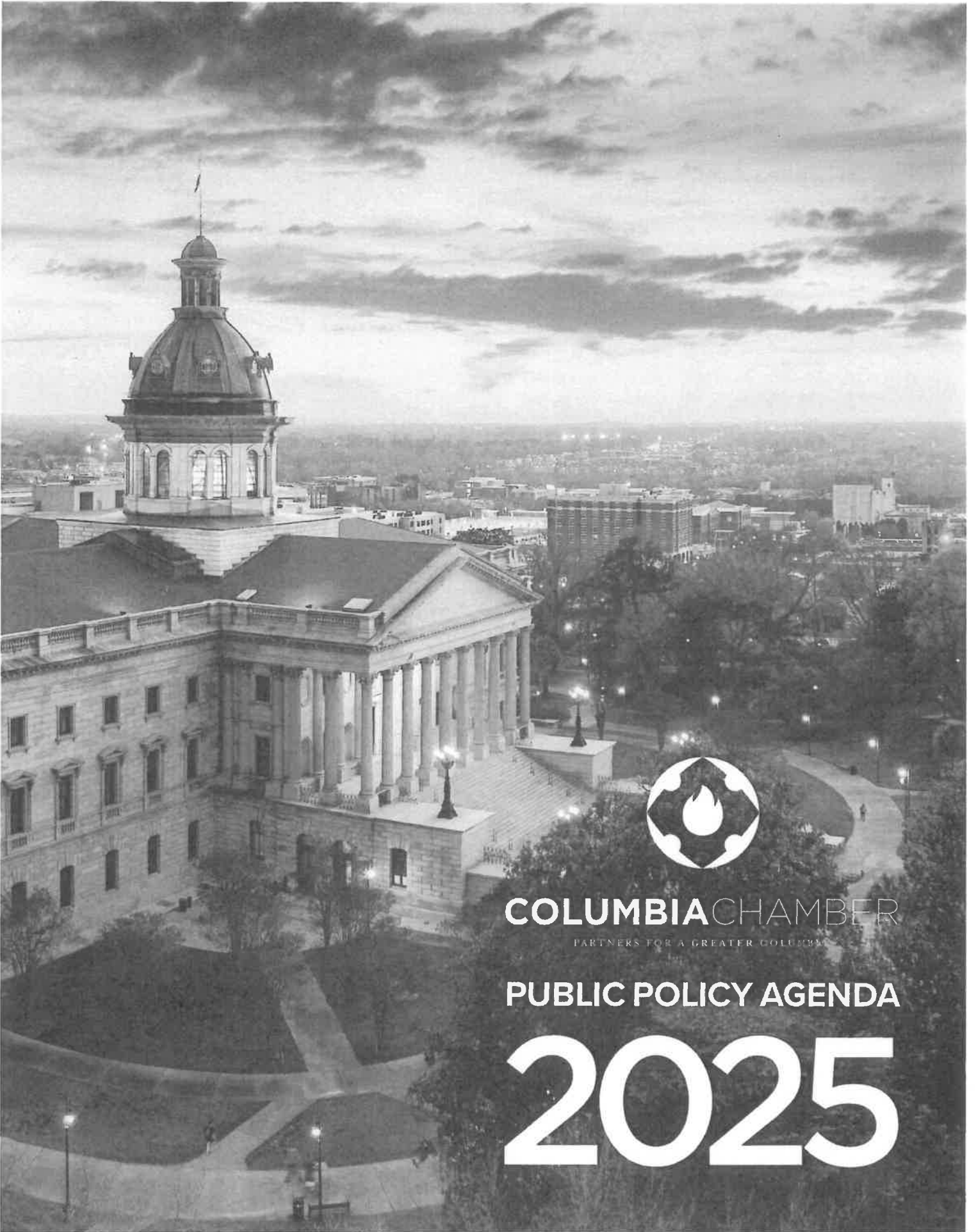
Contract Proposal and Justification

Our firm has been in an active “BRAC preparation” mode since even before the Obama Administration’s first public announcement that it wanted another BRAC round in January, 2012. We have been extremely active on behalf of the Midlands Region over the past decade and will need to maintain that level of activity as long as a prospective BRAC round is hanging over the Midlands Region. In addition, the federal government is currently already using “non-BRAC” mechanisms to achieve BRAC-like results **now**.

Conclusion

Our firm highly values its continuing relationship with the Columbia Chamber of Commerce, its community and governmental partners, and its allies within the State and in Washington. We expect that the Chamber will want to continue its proactive involvement in defense infrastructure issues. These activities will involve addressing challenges from the continuing need to enhance infrastructure, defend and attract missions and synergistic economic development, and adjust to new priorities and policies to maximize defense-related opportunities, both for their own value and their value in preventing BRAC reductions. In addition, we will be engaged in intensive involve preparation for a future BRAC round which poses a very real threat to the region’s military installations. We believe that our firm can help the Chamber on these crucial efforts and we look forward to continuing our collaborative activities.

Respectfully submitted,
Cassidy & Associates



COLUMBIACHAMBER
PARTNERS FOR A GREATER COLUMBIA

PUBLIC POLICY AGENDA

2025

ADVOCATING FOR YOU

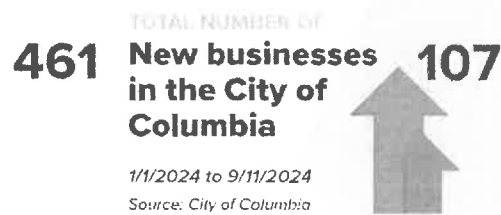
Guiding Principles

The Columbia Chamber has been the trusted voice of the business community since 1902. As such, the Chamber serves as a watchdog for public policy items that we deem impactful to local businesses and business leaders.

The Columbia Chamber Public Policy team is the dedicated voice of our region's business community. Our goal is to ensure that businesses can do business without interference. We work to shape the Greater Midlands Region into a vibrant, diverse, and sustainable business climate by:

- **SUPPORTING** local and state legislation that will help attract new quality business, industries, and jobs.
- **ENCOURAGING** and educating entrepreneurs in their pursuit to expand and create new businesses.
- **HELPING** the region's businesses and industries retain and recruit talent and prosper.

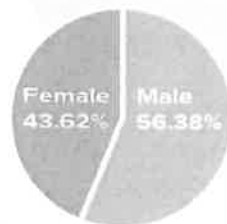
Growth by the Numbers



Total population of Columbia is 143,717.

The median age is 29.07.

Source: SC Power Team



Columbia has a labor force of 81,524 people.

Source: SC Power Team

In 2023, there were 88,174 employees in Columbia

Source: SC Power Team



Navigating the Legislative Session:

- Bill Filing
- Bill Introduced and read
- Subcommittee and Full Committee Hearings for consideration
- Committee report sent to the full body (Senate or House) for second and third reading
- Send to opposite chamber to repeat the bill process
- Bill introduced and read for the first time
- Committee consideration
- Committee report sent to the full body for second and third reading
- When passed by both the House and Senate, the bill is sent to the Governor for signature, to become a law.
- The law then becomes an Act, creating the Code of Laws.

Session Length:

South Carolina has a two-year long regular session beginning on the second Tuesday of January and ending on the second Thursday in May. 2025 will mark the first year of a two-year session. If a bill does not pass in May 2025, the bill will not need to be reintroduced prior to January of 2026.

ECONOMY AND EMPLOYMENT IN THE MIDLANDS

78,355 small businesses operated in Columbia, South Carolina in 2024 with **130,219 small business employees**.

A total of **6,246** identified firms **exported goods worth \$27.8 billion** from South Carolina in 2020. Of those exporters, **5,259** — or **84.2 percent** — were small. Exports by **small firms reached \$2.8 billion**, making up 10 percent of exports by identified firms.

Source: U.S. Small Business Administration Office of Advocacy

Workforce and Childcare

CURRENT UNEMPLOYMENT:
U.S. Bureau of Labor & Statistics



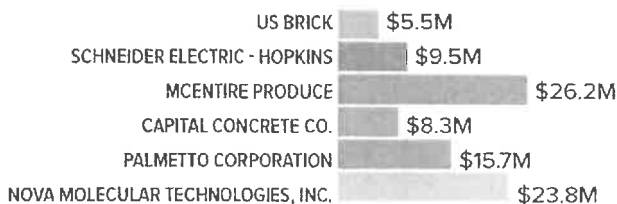
TOP INDUSTRIES BY JOBS STATEWIDE IN 2023:

Healthcare and Social Services	216,209 jobs AND 16,401 establishments	Retail	207,441 jobs AND 23,001 establishments
Manufacturing	195,164 jobs AND 5,943 establishments	Accommodation and Food Services	147,347 jobs AND 12,088 establishments

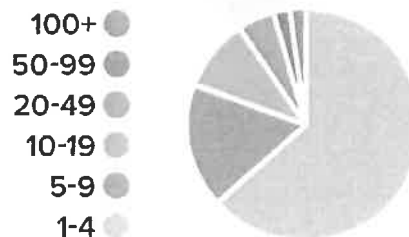
EXPECTED GROWTH:

- 74 companies announced projects in South Carolina in 2024, 26 approved by Commerce.
- Total of 5,672 potential jobs if all 74 companies are approved.
- 6 companies located in the Midlands:

*2024 investments listed only



HOW MANY EMPLOYEES DO BUSINESSES IN COLUMBIA HAVE?



MEANS OF TRANSPORTATION IN RICHLAND COUNTY 2023: (Workers 16 years or older)



Source: 2023 American Community Survey 1-Year Estimates

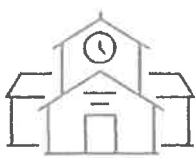
Talent Development

- **SUPPORT** legislation that addresses workforce barriers, education pipelines and training, including apprenticeships.
- **MODERNIZE** the childcare tax credit in order to increase the accessibility and the affordability of childcare for employees.
 - » *The Child Care Tax Credit was utilized by just 19 employers in 2022.*

HOW DOES CHILDCARE IMPACT THE WORKFORCE?

- Nearly **42%** of South Carolinians live in what is known as a **childcare “desert,”** where there are more than three children under the age of five for each licensed childcare slot.
- A married couple with two children spends about **21.3%** of their income on childcare, while a **single parent** may spend up to **75.8%**.
- Average compensation for childcare workers in SC **\$13/hour**; nationwide is **\$16/hour**.
- In the Midlands, childcare costs range from **\$150-\$220** a week.
- The average cost of center-based childcare for infants is **\$9,048** per year.
- **61%** of our 167,000 children ages newborn to three have **mothers in the workforce**.
- Businesses play a role in solving the childcare crisis through **on-site childcare, flexible scheduling, and financial support** for employees to access childcare.
- The current childcare crisis for children, ages newborn to three years old costs South Carolina’s economy an estimated **\$1.4 billion** annually.

FOUR TYPES OF CHILDCARE SETTINGS:



CENTER-BASED CHILD CARE

Licensed for 13 or more children and can be commercial, faith-based, or school-based. Centers operate for more than four hours per day and serve children from birth up to school age.



LICENSE EXEMPT

These programs serve school-age children for less than four hours per day and do not require a license if they meet specific criteria.



FAMILY CHILD CARE HOME

These facilities operate within a residence and care for no more than six children, including those related to the operator.



GROUP CHILD CARE HOME

Similar to family childcare homes, can accommodate 7-12 children.

ECONOMIC DEVELOPMENT

Infrastructure

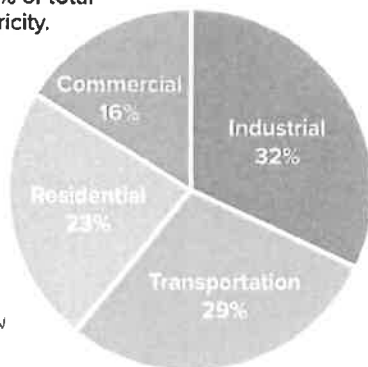
- PROVIDE incentives for employers and employees in the workforce.
- South Carolina Industry Data: January - December 2023, SC's capital investment was \$9.22 billion, (second largest in state history).
 - » Includes 81 projects and 14,120 jobs
- \$4.3 billion capital investment in Automotive, EV and EV Batteries in 2023.
- \$1.56 billion capital investment in Alternative Energy and Fuels in 2023.
- Domestic-based companies accounted for 67.25% of capital investments in 2023.

Energy

- Population growth, economic development, environmental and economic factors all affect our three major utility companies that serve individuals and companies in South Carolina.
- ADOPT an “all-of-the-above” energy strategy to increase South Carolina’s generation capacity to ensure business consumers have available, affordable, and reliable power.

NUMBERS TO KNOW:

- By 2040, South Carolina’s population is estimated to grow by nearly 1 million people, according to the state Revenue and Fiscal Affairs Office.
- In 2022, nuclear energy was the leading source of electricity generation in South Carolina and produced 55% of total in-state electricity.



SOUTH CAROLINA'S ENERGY CONSUMPTION BY SECTOR

Tax Modernization & Licensing Fees

- DEVELOP a competitive tax environment by working with the legislature to lower taxes for small businesses.
- REDUCE property tax rates to be more competitive for new businesses and address the disparity in property tax rates between primary residences and non-owner-occupied residences.

South Carolina has a **5% corporate income tax rate**, a **6% state sales tax rate**, and an average combined **state and local sales tax rate of 7.5%**.

South Carolina is ranked **11 in the country for corporate taxes**, ranked **33 in sales tax**, and ranked **42 in property taxes**.

Regulations, Ordinances & Permits

- SUPPORT joint and several protections for businesses to reasonably reflect fault in tort and liability actions.
 - » Example: supporting retail liquor liability revision rates to ensure small businesses are protected and those convicted are held wholly responsible.
 - » SC is 1 of 29 states that follows a modified joint and several liability.
 - » The Institute for Legal Reform ranks South Carolina’s lawsuit climate 37th in the nation, and our tort costs are 2.5% of the state GDP and \$3,181 per household.
- ADVOCATE for regulatory environments that promote business growth and reduce unnecessary costs.
- PROMOTE initiatives that ensure county zoning ordinances protect landowners, business owners and developers.

Education

- **ADVOCATE** for accountability and transparency with all public-funded entities.
- **ENSURE** the best use of resources to encourage increased student achievement in an economic and efficient way.

Total Expenditure per Student



Source: SC Report Cards 2023-2024

Total Revenue per Student (Est.)



Source: SC Department of Education

Teachers Returning per Year



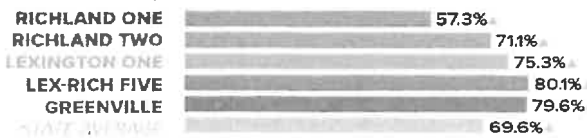
Source: SC Report Cards 2023-2024

College Ready Assessment



Source: SC Department of Education

Career Ready Assessment



Source: SC Report Cards 2023-2024

College & Career Ready

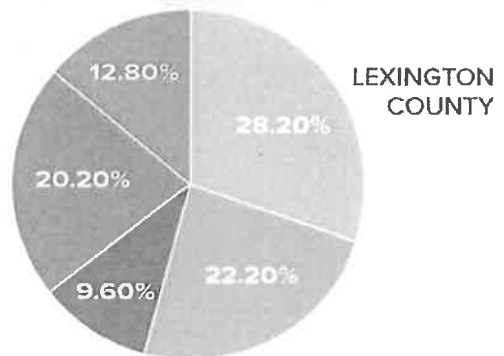
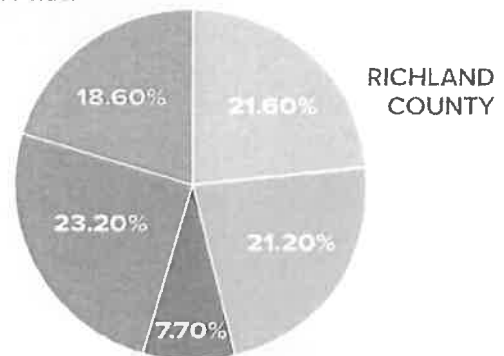


Source: SC Report Cards 2023-2024



Education Attainment in 2023

25 years and older



- High school or equivalent degree
- Some college, no degree
- Associate's degree
- Bachelor's degree
- Graduate or professional degree

Source: 2023 American Community Survey 1-Year Estimates

MILITARY

- **ENGAGE** with local leaders to strengthen the connection between the community and military installations.
- **COLLABORATE** with state and local legislatures to expand opportunities for transitioning military families to earn professional licenses in the state.
- **UTILIZE** military outreach initiatives to integrate military families into our community in an efficient and timely manner in order to continue to promote and grow the mission.



**In the Midlands,
Fort Jackson
has an economic
impact of over
\$4.7 billion.**



Fort Jackson, the South Carolina National Guard and McEntire Joint National Guard Base, Department of Defense Contractors, military retirees and veterans, and the U.S. Army Reserve have a combined economic impact in excess of

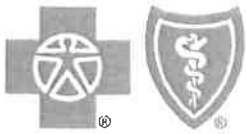
\$6.6 billion



CHAMBER MILITARY PROGRAMMING:

- **Military Outreach Group Meetings:** designed to bring together members of the business and military community to educate, enhance and unite partnerships to create a strong support network.
- **Clear Path to Transition:** aims to connect senior-level military retirees with regional business leaders to help explore pathways for service members to transition into civilian careers. Program results will be mutually beneficial as companies retain talent and build their management teams and military retirees find a career that utilizes their skills and allows them and their families to remain in the area.
- **Congressional Scope of Work:** strategic partnership designed to promote defense-related economic development and support maintenance of military installation infrastructure to enhance and grow Fort Jackson and McEntire Joint National Guard Base. Work daily to ensure growth at local bases as a defense mechanism against BRAC (Base Realignment and Closure).

PRESENTING SPONSOR

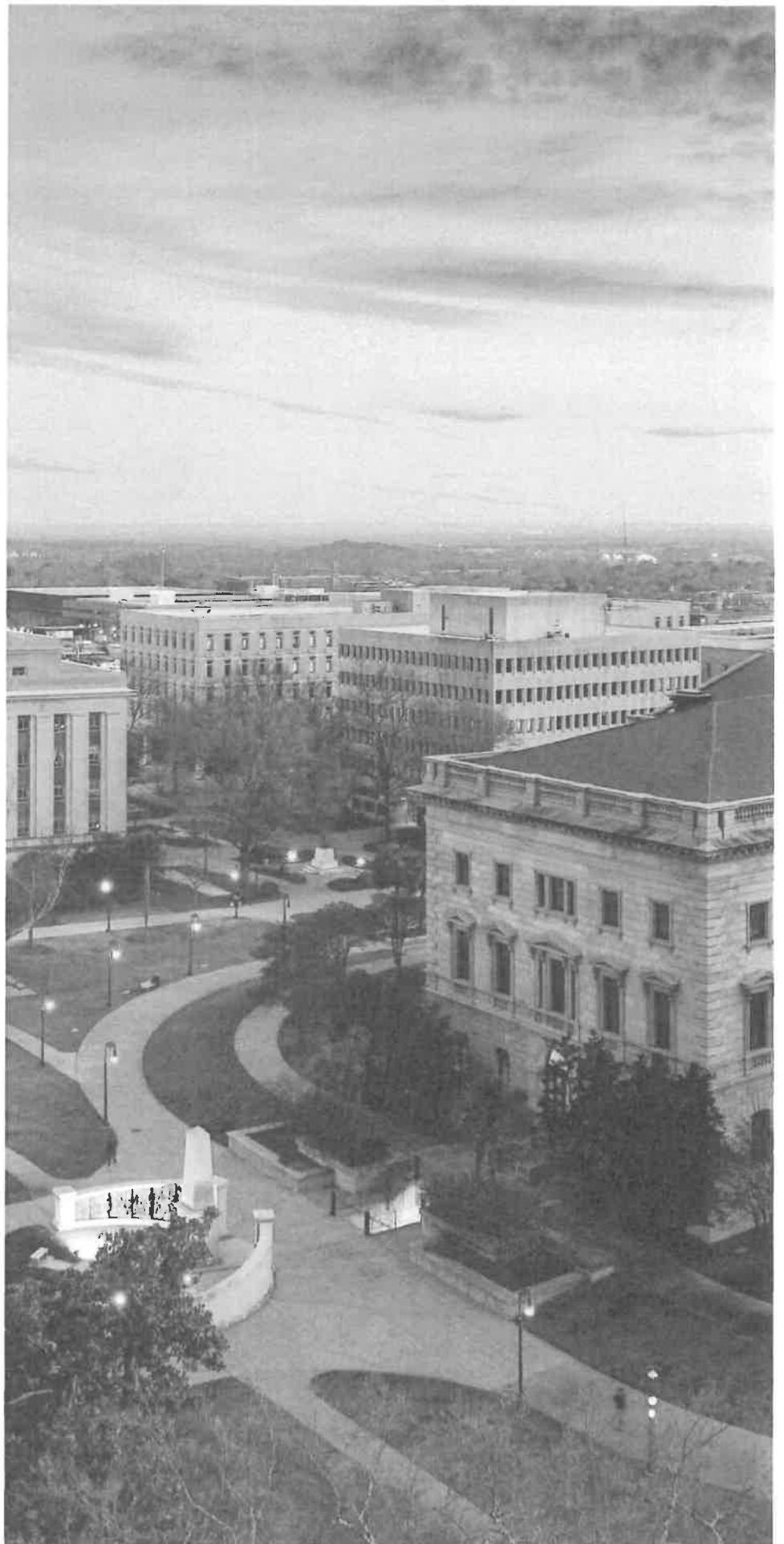


South Carolina

INFLUENCER SPONSORS



the Columbia Museum of ART





February 3, 2025

Attention: Judy Busbee

Lynn Sturkie
County Administrator
212 South Lake Drive
Lexington, SC 29072

Re: Lexington County Funding Request for FY 25/26

Dear Mr. Sturkie:

Enclosed please find our application materials for a funding request from Lexington County.

I have included a narrative, copy of reference letter from the Solicitor and Sheriff and four attachments that I hope document our need for county funding as follows:

Narrative – provides a description of our agency and history; the service level indicators; discusses how the requested funds would be utilized; and correlation to the goal of “Providing for Public Services to Citizens of Lexington County. Additionally, figures have been provided as relates to some measurable objectives.

Attachment A – Chronology of Lexington referrals over the years

Attachment B – Copy of our approval by the Lexington Solicitor’s office

Attachment C – Listing of local attorneys who often make referrals

Attachment D – Detailed Budget Proposed

The Domestic Abuse Center (DAC) appreciates the opportunity to make this application and I hope the information provided is sufficient. I’ll be happy to provide any additional information and/or provide a presentation to the Council.

Sincerely,

Louann Sandel
Executive Director

STATE OF SOUTH CAROLINA



S.R. HUBBARD III
SOLICITOR, ELEVENTH JUDICIAL CIRCUIT

January 23, 2025

Mr. Lynn Sturkie
Lexington County Administrator
212 South Lake Drive
Lexington, SC 29072

RE: Domestic Abuse Center Funding Request for FY. 2025/2026

Dear Mr. Sturkie:

On behalf of the 11th Judicial Circuit Solicitor's Office and the Lexington County Sheriff's Department, we would like to provide our support of ongoing funding for the Domestic Abuse Center. The Domestic Abuse Center (DAC) has been offering batterer intervention services in South Carolina, and specifically in Lexington County, for over twenty years.

An important therapeutic component of sentencing requires a valuable partner in our approach to reducing crime and promoting accountability for domestic violence behaviors and positive changes in intimate partner and family relationships. While traditional shelters and victim/survivor support services are a valuable resource to families and communities, batterer intervention services are also needed, as the majority of families reunite at some point after domestic violence incidents. Some additional important issues include:

1. Without counseling, fines and jail are the only available sentences, and research has shown that these options are not effective to combat domestic violence.
2. If someone is referred to Pre-Trial Intervention for Domestic Violence, an approved batterer treatment program is required by statute. DAC is the only approved program in Lexington County.

Edgefield • Lexington • McCormick • Saluda
Marc H. Westbrook Judicial Center • 205 East Main Street • Suite 309 • Lexington, South Carolina 29072
Phone: (803) 785-8352 • Fax: (803) 785-8255

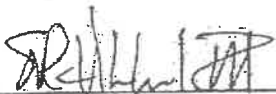
3. Multiple academic studies of the Lexington County DV Court indicate that therapeutic/punitive approach of the court reduces recidivism and commission of other crimes. Almost all sentences are jail time, suspended to completion of DAC. Failure to complete DAC results in the suspended sentence being converted to jail time.
4. Crimes not committed translates to increased public safety, as well associated costs of housing and prosecuting offenders.

DAC staff are present on every DV court date to provide historical and current information on individuals, assess defendants, and collaborates with other agencies, law enforcement and judicial staff. DAC also participates on the Eleventh Circuit Domestic Violence Fatality Review Team and the Lexington County Domestic Violence Coordinating Council. DAC has always presented itself as dependable, reliable, professional and courteous. These attributes are also shown toward the participants in the program.


As an established resource in Lexington County accepting referrals from multiple agencies, the DAC standard of services and supervision are needed by law enforcement and the judicial system. Until the behavior and mindset of offenders are addressed and changed, the cycle of abuse within relationships and families continues. Per DAC statistics of recent years, over 50% of referrals and participants are from Lexington County. DAC is too valuable of a resource to lose for the Lexington County community, as well as neighboring counties and communities also being served through the 11th Judicial Circuit.

Thank you for reviewing this letter of support. We sincerely hope the Lexington County Council will approve ongoing funds for the Domestic Abuse Center for FY 2025/2026.

Respectfully submitted,



S.R. Hubbard III
Solicitor



Bryan "Jay" Koon
Sheriff

County Budget Application Narrative for Domestic Abuse Center (DAC)

February 3, 2025

Domestic Abuse Center (DAC) is a private, non-profit agency that was approved by IRS in 1999 for 501 (c) (3) status and files taxes as a private foundation through 990-PF. (Prior to 1999, the agency was known as the Men's Resource Center.) DAC is also registered with the SC Secretary of State Office.

Services Provided

DAC is considered a batterer intervention program (BIP) or domestic violence intervention program (DVIP). Program standards were first developed in 2005 for these programs and approval is currently obtained through Circuit Solicitors.

The majority of participants are either court-ordered, on probation, or in court diversion programs which require completion of a program such as DAC. Referrals are also accepted from attorneys, DSS, other agencies, and individuals who volunteer. DAC provides weekly in-person group sessions to individuals in need of education and information related to domestic violence in intimate partner and family relationships. Program completion requires an orientation, individual assessment, and a minimum of twenty six (26) group sessions. The process can be completed in seven months, barring absences or group cancellations for cause.

In the majority of DV cases, offenders and their victims/families reunite. It is our philosophy, and that of many involved in the field of domestic violence, that offender services are actually victim services – albeit indirect, but nevertheless, important services for victims/survivors. Simply supporting victims through counseling and shelter or other services is inadequate if the offenders are not being addressed as part of the equation.

Service Indicators - Geographic Area and Numbers Served:

DAC has previously been one of the largest of the BIPs or DVIPs operating in South Carolina. In-person groups are currently provided in four counties, but persons living in adjunct counties can also attend these groups. Throughout the four counties, DAC recently received 65.4% of its referrals from Lexington County. (See Attachment A historical chart)

Total referrals for CY2024= 614

Lexington County referrals for CY24 = 401

All referrals are channeled through our only office, which is located in Cayce (Lexington County). The office has three (3) full time staff, one part time staff and one part time accounting person. All paper files and computer history are tracked by office staff in the Cayce office. Participants are assigned to office or community groups - for which there are thirteen (13) ongoing group leaders who are paid a set fee for each group they facilitate (now \$65 per group for weekday groups and \$75 per group for Saturday groups).

County Budget Application Narrative for Domestic Abuse Center (DAC)

Rationale for Funding Request:

The last fee increase for clients was in the fall of 2018. An additional fee increase would be prohibitive for many clients as numerous clients already experience financial difficulty in trying to pay their fees. Additionally, whenever possible, DAC tries to work with all individuals to assist them in getting the services they need and tries not to dismiss someone simply for inability to pay.

February of 2023 was the first time DAC had ever applied to the county for any funding assistance and DAC was awarded \$30,000 for FY23/24. In February of 2024, DAC applied again for funding and again was awarded \$30,000 for FY24/25. Otherwise, DAC does not directly receive any other city, state or federal funds or grants. Participants are generally expected to pay their fees – which are used to pay all agency expenses. DAC does have a contract with SCDPPP in which SCDPPP does reimburse partial fees for eligible Probation clients, however, their reimbursements are primarily a benefit to the clients and are rendered to DAC after proof of attendance a prior month.

Past recidivism research has shown that when offenders do not complete the program, approximately 16-17% were rearrested within the first year of original arrest. Research has also shown that for those who do complete the program, only 2-3% are arrested again within the first year of original arrest.

****DAC is the only offender program currently approved by the Lexington Solicitor's Office. (See Attachment B)** If such a service did not exist, more offenders (and their families) would be impacted by the other sentencing options such as hefty fines and incarcerations. Incarcerations also have an impact on county and state funds.

If one considers that the services are also indirectly affecting the families of those individuals, that is a significant community and family impact.

Referral Source data review for CY24 has shown the following changes from CY23:

57 % were referred by the Lexington DV court (a 7% increase);

16 % were referred by the Solicitor's Pre Trial Intervention program (a 1% increase)

5 % were directly referred by Lexington General Sessions/Solicitor's office (an 8% decrease- however referrals from DV Court, PTI and Probation often began with General Sessions charges);

14 % were referred by Lexington Probation office (a 4% increase);

5 % were referred by local defense attorneys (See Attachment C) ;

3 % were referred by Lexington DSS (a 1% decrease); and

County Budget Application Narrative for Domestic Abuse Center (DAC)

0 % were referred by other entities or are self referrals (a 2% decrease).

In summary, the DAC program has served, and continues to serve, as an integral public service community resource not only for Lexington County citizenry, but also for those entities working on behalf of victims and the families and the greater Lexington County community.

Budget Overview.– Projected Expenses for Lexington County Groups and Participant Supplies

Lexington County Weekly Mens Groups by Location:

Batesburg – 1 group on Thursdays

Cayce – 7 groups Monday through Friday; 2 groups on Saturday

Cayce Orientations – minimum 2 per month on Monday evenings

Irmo – 1 group on Thursdays

Lexington – 1 group on Tuesdays

Swansea – 1 group on Mondays

Lexington County Weekly Womens Groups by Location:

Cayce – 3 groups - 1 on Tuesday mornings, 1 on Wednesday evenings, 1 on Saturday mornings

Total Weekly Lexington County Groups Running = 16 or up to 800 groups/year

- 13 weekday groups and 3 Saturday groups
- PLUS 2 orientation groups per month minimum= 24 groups/year

Group Leader Projected Costs to facilitate the weekday groups = $\$65 \times 13 \times 50$ weeks

- average of \$42,250 per year

Group Leader Projected Costs to facilitate Saturday groups = $\$75 \times 3 \times 50$ weeks

- average of \$11,250 per year

Group Leader Projected Costs to handle Orientations = Two Group Leaders Needed = $\$65 \times 2 \times 24$ minimum orientations per year – average \$3120 per year

Workbooks for 400 individuals at \$6.04 per workbook cost = \$2416/year

Yearly Rent for Cayce Groups* Location = \$28,800 (12 of the 16 weekly groups, plus 2 orientation meetings per month, meet in this location)

*Rent contract ends December 2025 and renewal will result in a potential 10% increase

Please note that since DAC began receiving the quarterly invoiced payments, the expenses have exceeded the quarterly amount available.

(See Attachment D for the specific Budget proposal details)

County Budget Application Narrative for Domestic Abuse Center (DAC)

Measurable Objectives that DAC strives for:

- 1) DAC will strive to achieve a 70% or greater retention rate once participants begin the program by attending orientation. **For CY24 - 77% remained in the program.**
- 2) DAC will strive to maintain at least 750 Lexington groups conducted per year. **For CY24 there were 822 groups conducted.**
- 3) DAC will be able to provide #s and %s of referrals on Lexington County cases on a quarterly or bi-annual basis – however required by the county. **For CY24, 401 referrals were received for Lexington County and this was 65% of overall referrals. Quarterly data is being provided on the quarterly invoices.**
- 4) DAC will be able to provide any changes in the percentages of referral sources annually. **For CY24, refer back to data on Page 2 of this summary.**
- 5) DAC will be able to collect and provide any specified demographic information – however required by the county. **No requests made**
- 6) DAC will provide a quarterly or bi-annual report as relates to expenditures – **Is being provided quarterly per the award guidelines.**

Lexington Budget Attachment A

Historical Perspective of Lexington County Referrals to DAC from 2003 – 2024*

<u>Year</u>	<u>Total Referrals Rec'd</u>	<u>Lexington County Referrals</u>	<u>Percentage of Referrals</u>
2003	2294	501	21.8%
2005	1735	386	22%
2015	1198	432	36%
2019	956	358	37.4%
2020	668	290	43.3%
2021	702	408	58%
2022	722	438	60.6%
2023	601	432	71.8%
2024	614	401	65.4%

2015 – 2019: DAC shifted its program focus to be more concentrated in the Midlands area.

2020: Due to the pandemic, the majority of courts were closed during 2020 and part of 2021. DAC had to close the majority of groups in various counties during the pandemic and to date, a number of group locations have never reopened.

*Information was obtained from the DAC client database

Attachment B

STATE OF SOUTH CAROLINA



S.R. HUBBARD III
SOLICITOR, ELEVENTH JUDICIAL CIRCUIT

May 26, 2022

Louann Sandel, LMSW
Executive Director
Domestic Abuse Center
P.O. Box 7194
Columbia, South Carolina 29202

Re: Approved Batterer's Treatment Program

Dear Ms. Sandel:

Pursuant to South Carolina Code of Laws Section 17-22-90 (7), the Domestic Abuse Center is the approved batterer's treatment program for offenders charged with Domestic Violence offenses pursuant to Section 16-25-20 for the Eleventh Judicial Circuit.

Should you have any questions, please do not hesitate to contact me.

Sincerely,

A handwritten signature in black ink, appearing to read "S.R. Hubbard III".

S.R. Hubbard III
Solicitor

Edgefield • Lexington • McCormick • Saluda
Marc H. Westbrook Judicial Center • 205 East Main Street • Suite 309 • Lexington, South Carolina 29072
Phone: (803) 785-8352 • Fax: (803) 785-8255

Attachment C – Lexington County Attorneys referring to/utilizing DAC

Tyler Bailey	Judah VanSyckel
Gill Bell	Theo,Williams
Taylor Bell	Aimee Zmroczek
Ally Benevento	<u>Added as of 2024:</u>
Ed Boggs	Arnold Beacham
Stephen Burn	Jonathan Chaplin
John Carrigg	Johnny Gasser
Micah Caskey	Scott Hayes
Kent Collins	Bradley Kirkland
Andrew Farley	Lori Murray
Ola Johnson	Alex Postic
Justin Kata	Patrick Sharpe
Murry Kinard	Lacey Thompson
Michael Laubshire	Alissa Wilson
Micah Leddy	
Frank McMaster	
Larry Marchant	
Foster Mathews	
Marion Moses	
Kathryn Myers	
Dayne Phillips	
Michael Pinilla	
Jean Popowski	
Public Defenders Office Attys (Lexington County)	
John Rakowsky	
Dayton Riddle	
Dale Savage	
James Snell (and related office attorneys)	
Colin Spangler	
Ben Stitely	
Tommy Thomas	

Attachment D - DAC/Lexington County Budget for July 2025 – June 2026

	DAC Portion 50%	Lexington County Funds 50%
1. Yearly Group Leader Costs for Weekday groups:	\$42,250.	\$21,125.
2. Yearly Group Leader Costs for Saturday groups:	\$11,250.	\$5,625.
3. Yearly Group Leader Costs for Orientations:	\$3,120.	\$1,560.
4. Supply Costs for 400 individuals:	\$2,416.	\$1,208.
5. Cayce Group Location Annual Rent:	\$28,800.	\$14,400.
Total Budget Projected:	\$87,836.	\$43,918.

The past two years' average of Lexington County individuals being served by DAC was 68.2%. The above figures represent solely a request to potentially recoup a 50% funding amount.

- Item 1 costs relate to the \$65 per weekday group paid to group leaders for their facilitation. Up to 650 groups would be the yearly total.
- Item 2 costs relate to the \$75 per Saturday group paid to group leaders for their facilitation. Up to 150 groups would be the yearly total.
- Item 3 costs relate to the \$65 per group leader for two group leaders needed for each orientation. Minimum of 2 orientations per month would equal 24 orientations per year.
- Item 4 costs are \$6.04 times 400 individuals in a year.
- Item 5 costs are for groups (75%) being conducted in the DAC office spaces – with a 50% rate being established out of the yearly rental rate of \$28,800. Were it not for the extra group space needed for all the Lexington groups, DAC could maintain a smaller office and pay less rent.

The DAC portion for line items 1 – 5 would be 50% and will be supplied by a combination of Lexington County client fees collected and probation fees collected on behalf of eligible clients in Lexington County.



pathwaystohealing.com
(P) 803.790.8208
(F) 803.790.8282

To: Judy Busbee, Lexington County
From: Rebecca Lorick, Executive Director
January 29, 2025

Hi Judy,
Please see attached.

A handwritten signature in black ink, appearing to read "Rebecca Lorick", written over a light gray horizontal line.

Thank you,
Rebecca Lorick
Executive Director
Pathways to Healing



Request for FY26 Lexington County Funding

Program Overview

Pathways to Healing (PTH) is a private, nonprofit, 501(c)(3) organization, incorporated in 1983. Our mission is to end sexual violence through advocacy, education, and supportive services. We serve survivors of sexual violence along with their loved ones in five South Carolina counties: Richland, Lexington, Newberry, Sumter, and Clarendon. From 2023-2024, PTH provided **13,488 supportive services to 2,063 survivors** of sexual violence and their loved ones. **In Lexington County alone, we provided more than 2,525 supportive services to 257 survivors.**

Clients Served by SC County		
County:	Survivors Served:	Services Provided:
Lexington	257	2,525
Richland	1,229	8,403
Newberry	30	250
Sumter	92	830
Clarendon	22	172
Other	430	1,308

PTH achieves our mission to end sexual violence through advocacy, education, and supportive services by taking a three-tiered approach: 1) Crisis Intervention, 2) Counseling, and 3) Violence Prevention Education.

Pathways to Healing requests \$30,000 to support the agency's programming. By providing no-cost services to the citizens of Lexington County, we reduce the need for other costly public services.

1. Crisis Intervention

PTH provides crisis intervention services including a 24-hour crisis hotline, hospital accompaniment, legal and personal advocacy, and crisis sessions. Our crisis hotline and hospital accompaniments are available 24 hours a day, 365 days per year. **From 2023-2024, we received 284 hotline calls from Lexington County residents and accompanied 38 survivors to Lexington Medical Center for forensic medical exams.**

2. Counseling

PTH employs licensed clinicians who provide counseling to survivors and their loved ones. Our highly skilled clinicians are trained in cutting-edge, evidence-based trauma treatment modalities including Eye Movement Desensitization and Reprocessing (EMDR), Trauma-Focused Cognitive Behavioral Therapy (TF-CBT), Cognitive Processing Therapy (CPT), Dialectical Behavior Therapy (DBT), and Cognitive Behavioral Therapy (CBT). **From 2023-2024, PTH provided more than 452 clinical counseling services to Lexington County residents.**

Headquarters: Richland County | 3830 Forest Drive | Suite 201 | Columbia, SC 29204

3. Violence Prevention Education

PTH facilitates a variety of developmentally appropriate violence prevention programming for community members of all ages free of charge. Programming, including our in-house developed evidence-based curriculum, Building Healthy Communities© (BHC), helps participants develop conflict resolution skills and teaches them about healthy relationships. The BHC© curriculum has been proven effective in changing attitudes and perceptions about violence, and in facilitating positive cultural change, according to Baltimore’s prestigious Johns Hopkins University. **From 2023-2024, PTH educated 17,967 individuals to identify and prevent sexual violence.**

We educated 14,393 students at the following Lexington County schools:

Lexington District One	Lexington District Two
Fulmer Middle School	River Bluff High School
Northside Middle School	White Knoll High School
Busbee Creative Arts	Lexington High School
Pine Ridge Middle School	Gilbert High School
Brooklyn Cayce High School	College Center
	Pellon High School

Community Impact: Success Stories

Pathways to Healing has a 42-year history of serving survivors throughout the Midlands. The agency has grown from a small volunteer-led agency to the largest rape crisis center in South Carolina. From serving one county - to five counties – from serving a handful of survivors, to over 2,000 survivors annually; one thing has remained consistent- Pathways to Healing shows up. We show up at the worst time in a person’s life, so they know that they are not alone- and that there is hope. We are proud of the work we do, and our success speaks for itself:

- After receiving services at Pathways for several months, a survivor built up enough courage to report her sexual assault to the police. “The way you [Pathways] work with the police convinced me they would believe me and take my case seriously.”
- The mother of a survivor came to Pathways after her child’s assault was reported to law enforcement. “I was so confused by the legal process, and you helped me understand what was happening and how I could help my child.”
- A survivor told her family members about her assault, and they did not believe her. “My counselor heard me and affirmed that what I was feeling was normal after an assault. Pathways helped me learn how to manage my trauma responses.”
- After completing our Building Healthy Communities© violence prevention program, students show a 75% increase in knowledge about healthy relationships and conflict resolution methods.

Headquarters: Richland County | 3830 Forest Drive | Suite 201 | Columbia, SC 29204



Lynn Sturkie, County Administrator
County of Lexington
212 South Lake Drive
Lexington, South Carolina 29072

Dear Mr. Sturkie:

RE: Budget request for FY2025

Thank you for considering the request of the Nancy K. Perry Children's Shelter for support under the category of "Provide Public Services to the Citizens of Lexington County." For over 50 years, the Shelter has provided residential care and active therapeutic treatment for the county's sexually and physically abused, neglected, abandoned, and exploited children with the support and guidance of Lexington County, and for that, we are deeply grateful. We hope you will continue to support these children.

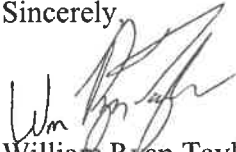
Our program has many parts, all geared toward returning these children to the best possible situation or launching them into young adulthood with the skills and emotional recovery to continue their journey through life. This journey could have easily led them to alcohol or other drug addictions, many forms of mental illness, violence, unproductive work lives, physical illness, incarceration, public assistance, or lack of academic achievement. Worst of all, research indicates that as adults, these victims seek out other people with a tendency toward abuse, which is passed on to succeeding generations. Anything the Shelter does toward interrupting this cycle of abuse and restoring victims as productive, employed adults with healthy families and less incidence of mental illness, crime, or addiction is our ultimate purpose, not only to the victims and future generations but also to every citizen by enhancing the quality of life in Lexington County.

We ask for the support of \$70,000 to aid us with the increased cost of caring for older children. NKPCS is a fully accredited program through the Council of Accreditation and meets the highest level of national standards. This accreditation highlights the quality of service we provide to the children and families in our care and to the Lexington County Department of Social Services. NKPCS has a Licensed Independent Social Workers and qualified front line staff to provide a vast in-depth array of counseling services.

Funds will continue to provide congregate care services and therapeutic services for foster care children, aid in providing BSFT services to Lexington County families, developed and expand our Family Resource Connection and Preservation Services.

With your continued support, we will be able to continue to provide a haven to the abused and neglected children and therapeutic services to families and children at risk for ending care in our community. We ask that you favorably consider our proposal.

Sincerely,



William Ryan Taylor, LPC, MBA
Executive Director

Section I. – Program Overview

Summary of Programs: The purpose of the Nancy K. Perry Children's Shelter is to provide residential care and nurture for children in crisis because of sexual or physical abuse, neglect, abandonment, or caregiver emergency.

With the help of the entire Lexington County community, the children's Shelter began operating in 1972. NKPCS was created to provide temporary, emergency shelter for fourteen children, twelve to nineteen years of age. The private, 501 (c) (3) organization, previously called "The Children's Shelter," was renamed in 1993 to the Nancy K. Perry Children's Shelter (NKPCS) in honor of Nancy K. Perry, the very first house mother and long-time volunteer, activist, fundraiser, and part-time executive director for more than thirty years. The Nancy K. Perry Children's Shelter enjoys an excellent reputation in the community and an outstanding partnership with the County of Lexington Government.

The Nancy K. Perry Children's Shelter operates a licensed residential facility 24 hours per day, 365 days a year. Children (birth to age eighteen) who are victims of abuse, neglect, abandonment, exploitation, and family dysfunction and cannot be adequately cared for within the family home or other settings are the target population for the services of NKPCS. The Nancy K. Perry Children's Shelter serves children/youth who come to the attention of law enforcement agencies, Social Services, and mental health. Children/youth are accepted if space is available, and the child's safety and that of other residents will not be compromised by any placement. Children/youth receive care in a family-like environment with primary care provided.

In 2021 the Nancy K. Perry Children's Shelter implemented the Brief Strategic Family Therapy Program (BSFT) service model to provide a preventive intervention strategy. Research has shown an increased need for more preventative services for families with high-risk factors or conditions associated with child abuse and neglect. This has promoted NKPCS to develop a new program that will directly serve Lexington County families. The Brief Strategic Family Therapy Program (BSFT) is a short-term, problem-focused, evidence-based counseling model for children, adolescents, and their families. The program targets children with conduct problems, problematic family relationships, substance use, oppositional defiant behavior, delinquency, aggressive & violent behavior, at-risk sexual behavior, and anti-social peer involvement. This therapy model involves the entire family and focuses on changing the way family members

interact so that positive relationships are strengthened, and negative behaviors are reduced. Prevention services will enable protective factors that have been shown to increase the health and well-being of children and families. These factors help parents who might otherwise be at risk of abusing or neglecting their children find resources, support, or coping strategies that allow them to parent effectively under stress. In the past calendar year, NKPCS has had the opportunity to assist 30 families in building strong communication. Data shows NKPCS has a 60% completion rate. Lexington DSS acknowledged that the Nancy K. Perry Children's Shelter was the number one provider for BSFT services for Lexington County.

In late 2024 NKPCS opened the Family Resource Connection and Preservation Services (FRCPS) program. This program plays a vital role in supporting families at risk of child abuse or neglect. Operating in partnership with the South Carolina Department of Social Services (SCDSS), FRCPS provides in-home assessments, case management, and connects families to essential resources to stabilize their situations. The program, statewide, serves over 400 families annually, focusing on children of all ages. By offering preventative support, FRCPS aims to intervene before abuse occurs, helping families improve parenting skills and overall functioning while ensuring child safety.

A variety of services are provided to the residents in the Shelter and the families within Lexington. This is possible because of dedicated and hardworking staff, volunteers, and collaborations with public and other private resources. All children/youth placed in the Shelter are given the care to meet their basic daily needs. They are housed, fed, provided with clothing, helped with their personal hygiene, protected, guided, and supervised. The children are nurtured, listened to, respected, and nourished. They are taught independent living skills, encouraged to develop interpersonal and relationship skills, tutored, given medical attention, and supplied with needed items. Dental and medical care are provided, and spiritual development is encouraged. The older children are involved in extracurricular activities such as soccer and after-school programs. The live-in mentors primarily provide the care, which is augmented by other staff and volunteers. Mental health services are provided on-site by our licensed mental health professional. Trauma caused by life-changing events is a primary focus, and NKPCS employs staff trained in using well-supported Trauma-Focused interventions.

Section II – Service Standards

Congregate Care/Foster Case Services:

1. Provide a Safe and Supportive Environment – Ensure children feel secure while coping with trauma, separation from family, and transitions. Offer structured guidance, empathy, and positive role modeling.
2. Support Education and Well-Being – Assist with school engagement, tutoring, medical and mental health care, prescription management, and personal needs like clothing.
3. Monitor and Advocate for Each Child – Regularly assess behavior, emotional well-being, and safety concerns, collaborating with DSS, case managers, and mental health professionals to ensure appropriate placements and smooth transitions.

4. Promote Development and Community Integration – Encourage recreational activities, social engagement, and volunteer involvement to foster healthy growth and community connection.

Brief Strategic Family Therapy (BSFT) Program Service Standards:

1. Enhance Family Engagement and Stability – Encourage active family participation in therapy to strengthen relationships and promote long-term family unity.
2. Restructure Family Dynamics – Address and improve unhealthy interaction patterns to create a more functional and supportive family environment.
3. Develop Healthy Communication and Conflict Resolution – Equip families with skills to effectively communicate, resolve conflicts, and solve problems together.
4. Strengthen Family Roles and Boundaries – Establish clear family roles, reinforce healthy boundaries, and address power dynamics to foster balance and connection.
5. Promote Family Cohesion and Well-Being – Support family bonding, collaboration, and engagement to reduce substance abuse and emotional challenges, fostering overall family well-being.

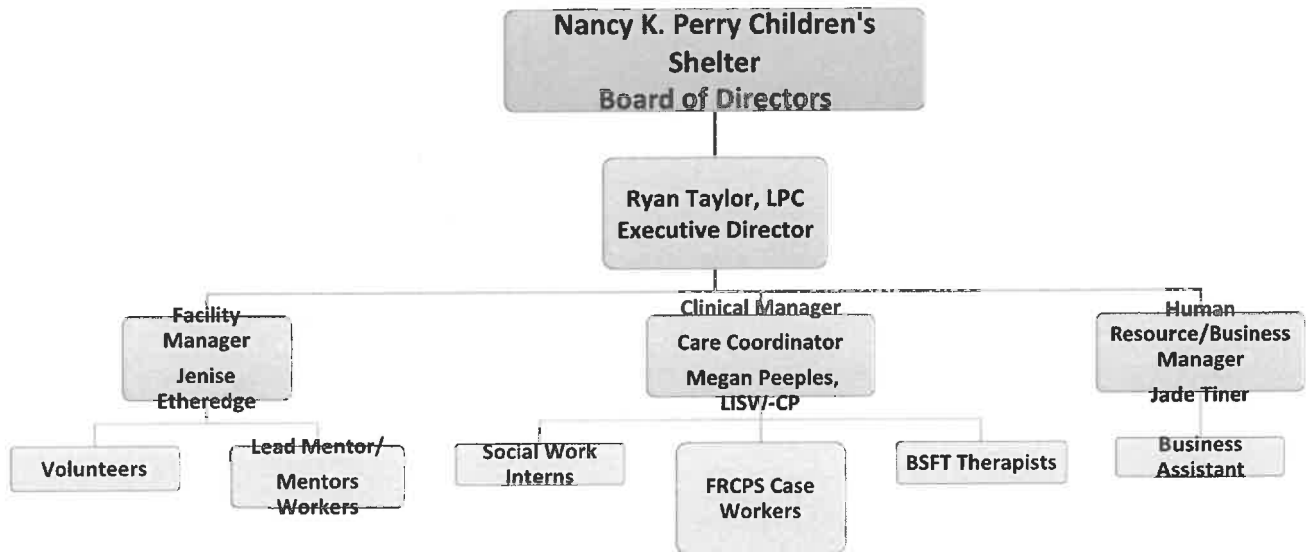
Family Resource Connection & Preservation Services – Service Standards:

1. Strengthen Family Stability and Support – Provide families with resources, case management, and interventions to prevent crisis situations and keep children safely at home.
2. Enhance Parenting and Life Skills – Offer education, counseling, and training to help parents develop effective parenting strategies, improve communication, and create a nurturing home environment.
3. Facilitate Access to Essential Services – Connect families with medical care, mental health support, education assistance, and other community resources to promote overall well-being.
4. Promote Safe and Healthy Child Development – Ensure children's safety by monitoring family progress, addressing risk factors, and collaborating with social services to support long-term family preservation.

Current Staffing Level:

<u>Job Title</u>	<u>Positions</u>
FTE Executive Director	1.0
FTE Facility Manager	1.0
FTE Business Manager	1.0
FTE Administrative Assistant	1.0
FTE Clinical Director (LISW-CP)	1.0
FTE BSFT Liscensed Therapist	2.0
PRN FRCPS Case Manager	0.5
FTE Lead Mentor	4.0
PRN Mentor	<u>0.5</u>
	12.0

Organizational Chart:



Section III. – Funding Request:

Budgeted Income for FY2023

Donations	145,628.00
DSS Payments	324,000.00
Fundraising	145,072.00
BSFT	208,327.00
FRCPS	0.00
Lexington TitleOne	7,900.00
LMC Foundation	20,000.00
<u>Total Expected Income</u>	<u>757,501.34</u>

Item 1. Increased Costs:

- | | |
|---|--------------------|
| 1. Maintain a group care program providing a safe family nurturing environment for children in crisis because of sexual or physical abuse, neglect, abandonment, or caregiver emergency | Cost = \$40,000.00 |
| 2. Build sustainability of the Brief- Strategic Family Therapy Counseling Program for Lexington Co. families | Cost = \$20,000.00 |
| 3. Implementation of Family Resource Connection & Preservation Services (FRCPS) | Cost = \$10,000.00 |

Requested Amount

Total Cost Requested = \$ 70,000.00

February 3, 2025

Mr. Lynn Sturkie
County Administrator
County of Lexington
212 South Lake Drive, Suite 602
Lexington, South Carolina 29072

Dear Mr. Sturkie,

Thank you and Lexington County Council for your continued support of Riverbanks Zoo and Garden. As the most visited Zoo in the Southeast and the largest attraction in South Carolina, Riverbanks offers a world-class recreation experience that drives the economy and enhances the livability and vibrancy for the residents of Lexington County. Your continued partnership and support ensure the financial health and success of the Zoo and Garden, thereby impacting the lives of every person in our community.

Enclosed is a preliminary copy of the 2025-2026 operating budget for the Richland-Lexington Riverbanks Park Commission. The budget includes a request for \$1.0M in operational funding (no increase from FY 2024-2025). Our request for Lexington County funding represents 3.9% of the total operating budget. The budget also reflects the utilization of the requested funds.

Riverbanks Zoo and Garden is proud to “Provide for Public Services for Citizens of Lexington County,” and in a typical year impacts the people of Lexington County in powerful ways:

- Employs more than 360 Lexington County residents with annual wages and compensation totaling approximately \$4.77M
- Generates tourism spending from over 650,000 out-of-town tourists
- Receives membership support from 44,000 residents of Lexington County
- Provides over \$800 in free admission per Lexington County household
- Welcomes 10,000 Lexington County students for educational, standards-aligned field trips for free
- Remits additional sales tax to the City of West Columbia on all food, retail, catering, and beverages sold at the Botanical Garden and Waterfall Junction
- Serves as a resource for green practices and conservation efforts such as electronics recycling, sustainable planting initiatives for local businesses and residents, and other programs designed to protect our community’s natural resources

Each of these efforts and initiatives are trackable, monitored and reported monthly in our financial review with the Lexington County Council-appointed Park Commissioners. Financial reports are available for review on the Riverbanks website or per written request.

The enduring partnership between Lexington County, Richland County, and Riverbanks that was created in 1980 is an invaluable alliance that has yielded unprecedented economic returns for our entire community. Our partnership provides County residents with free access to visit the Zoo and Garden on Free Fridays; offers free admission for Lexington County school groups; and produces significant tourism dollars that directly impacts small businesses and generates additional tax dollars. Riverbanks is a powerful economic driver for the entire Midlands, annually contributing nearly \$150 million to the local economy and creating more than 1,800 additional jobs. Lexington County's continued investment not only ensures Riverbanks' financial health but also has a significant impact on our community.

From developing partnerships that promote the conservation of our shared rivers and removing invasive plants to City and County beautification efforts through public engagement, Riverbanks is committed to ensuring the livability and vibrancy of our community. Continued investment by Lexington County will help ensure the Zoo and Garden's success as a treasured resource for local residents and a world-class destination attraction for tourists.

If you would like additional information, please let me know. We deeply appreciate the continued support of Lexington County and look forward to working with you in the coming year.

Sincerely,

A handwritten signature in cursive script that reads "Tommy K Stringfellow".

Tommy Stringfellow
President and CEO
Riverbanks Zoo & Garden

cc: Riverbanks Park Commission

Enclosure:

RIVERBANKS ZOO & GARDEN

500 Wildlife Parkway
Columbia, SC 29210-8014
Tel 803.779.8717
Fax 803.771.8722
www.riverbanks.org

	Proposed Budget 2025-26	Approved Budget 2024-25
Attendance	1,250,000	1,250,000
Revenues		
General Admission fees	\$ 7,750,000	\$ 7,750,000
Parking Fees	320,000	320,000
Concession and Retail Commissions (net)	2,743,700	2,743,700
Rides and Attractions	3,211,600	2,111,600
Classes and Programs	647,800	647,800
Events	1,161,150	1,061,150
Sponsorships	72,000	72,000
Miscellaneous	687,200	637,200
Total Earned Revenues	\$ 16,593,450	\$ 15,343,450
Riverbanks Society Contributions		
Operating Support	\$ 3,000,000	\$ 3,000,000
Debt Service	188,400	188,400
Capital	1,000,000	1,000,000
Total Riverbanks Society Contributions	\$ 4,188,400	\$ 4,188,400
Governmental Support		
Lexington County	\$ 1,000,000	\$ 1,000,000
Richland County	1,517,888	1,517,888
State Funding	1,000,000	1,000,000
H-tax, A tax and PRT	1,611,712	1,611,712
Total Government Support	\$ 5,129,600	\$ 5,129,600
Total Revenues	\$ 25,911,450	\$ 24,661,450
Departmental Expenses		
Administration	\$ 3,825,555	\$ 3,825,555
Animal Care	6,041,311	5,991,311
Botanical, Zoo & Garden	1,260,564	1,260,564
Education	524,787	524,787
Facility and LSS	3,784,591	3,284,591
Guest Services	3,503,489	3,353,489
Marketing & PR	887,624	887,624
Utilities	1,961,900	1,811,900
Rides & Attractions	961,637	561,637
Classes and Program Fees	551,283	551,283
Events	420,309	420,309
Debt Service-Rivermont	188,400	188,400
Capital Outlay	2,000,000	2,000,000
Total Department Expenses	\$ 25,911,450	\$ 24,661,450

Accredited by the Association of Zoos and Aquariums
Member of the American Public Gardens Association

SECTION I

**COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2025-26 Estimated Revenue**

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

Object Code	Revenue Account Title	Actual 2022-23	Actual 2023-24	Anticipated 2024-25	Requested 2025-26	Recommend 2025-26	Approved 2025-26
Revenues:							
	Not Applicable				_____	_____	_____
	** Total Revenue (Section II)	0	0	0	0		
	*** Total Appropriation (Section III)				738,043		

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26**

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

Object Expenditure Code Classification	2023-24 Expenditure	2024-25 Expend. (Nov)	2024-25 Amended (Nov)	<i>BUDGET</i>		
				2025-26 Requested	2025-26 Recommend	2025-26 Approved
Personnel						
510100 Salaries & Wages - 5	653,227	275,534	660,219			
511112 FICA Cost	44,426	16,859	42,133			
511113 State Retirement	116,251	42,037	102,537			
511120 Insurance Fund Contribution - 5	39,000	16,979	40,750			
511130 Workers Compensation	16,040	6,194	16,360			
* Total Personnel	868,943	357,604	861,999	861,999	0	0
Operating Expenses						
520300 Professional Services	6,000	1,250	5,000	8,500		
520702 Technical Currency & Software - 5				340		
520710 Software Subscription	1,042	0	2,629	2,730		
521000 Office Supplies	939	198	2,000	2,000		
521100 Duplicating	892	261	500	500		
524000 Building Insurance	413	445	434	434		
524201 General Tort Liability Insurance	2,813	2,813	2,954	2,937		
524202 Surety Bond	25	0	325	325		
525000 Telephone	1,725	844	1,698	1,682		
525021 Smart Phone charges - 5	3,131	835	3,500	2,520		
525041 E-mail Service Charges - 6	914	2,064	2,155	2,905		
525100 Postage	304	49	250	250		
525210 Conference, Meeting & Training Expense	5,552	2,095	8,275	18,700		
525230 Subscriptions, Dues, & Books	3,234	2,400	3,500	6,296		
525240 Personal Mileage Reimbursement	140	0	1,000	750		
525250 Motor Pool Reimbursement	1,263	245	1,500	2,250		
525300 Utilities - Admin. Bldg.	15,018	5,199	13,500	13,000		
528305 NACO Achievement Award	0		150	150		
* Total Operating	43,403	18,698	49,370	66,269	0	0
** Total Personnel & Operating	912,347	376,301	911,369	66,269	0	0
Capital						
540000 Small Tools & Minor Equipment	97	0	2,845	3,000		
All Other Equipment	2,326	0	0			
F4 Laptop RPL with Accessories				3,112		
P4 Color MFP Network Printer				952		
** Total Capital	2,423	0	2,845	7,064	0	0
*** Total Budget Appropriation	914,769	376,301	914,214	935,332	0	0

SECTION IV

**COUNTY OF LEXINGTON
NEW PROGRAM
Capital Item Summary
Fiscal Year - 2025-26**

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

BUDGET
2025-26
Requested

<u>Qty</u>	<u>Item Description</u>	<u>Amount</u>
1	Small Tools & Minor Equipment	\$3,000
1	Minor Software	0
1	F4 Advance Laptop - RPL (Dell Precision 7780) & Accessories:	3,112
1	M14 Bag-Dell Precision 7780 - Laptop Carrying Case	
1	M15 Dock - Dell Precision Dock WD19DS Docking Station	
1	M16 DVD - Dell Precision 7780 External USB DVD Drive	
1	P5 Color MFP Netowrk Printer - RPL	952

**** Total Capital (Transfer Total to Section III)** 7,064

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

Program I - Administration

Objectives:

Staff support for County Council. To achieve and maintain a high standard of accuracy, completeness, and timeliness regarding the County's affairs. To assist and advise County Council. To provide to the public friendly and efficient services.

Program I: Administration

The Council/Administrator form of government was selected pursuant to a referendum held in December 1975, and ratified on August 11, 1976. The County Administrator oversees the entire operation of the County under the direction of the policies set by County Council. The County Administrator serves at the pleasure of County Council.

The Deputy County Administrators report directly to the Administrator and assist the Administrator with all duties related to the operation of the department as directed by the Administrator. The Executive Assistant works with the Deputy Administrators, Chief Financial Officer, County Council, and Department Heads in carrying out the duties of the office.

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

The administrator shall,

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

Executive Assistant:

Assists the County Administrator with the daily operation of the department which includes scheduling and coordinating meetings, answering and handling telephone inquiries, assist in preparation of the annual department budget, process annual purchase requisitions, handle check requisitions as necessary, do employee recognition letters and schedule appearances at Council meetings, open and process mail, send and respond to e-mail requests and problems, respond to correspondence under the approval of the Administrator, and manage general office duties as assigned. Also, acts as Ombudsman for Lexington County and handles special projects as assigned.

Public Information Officer:

Assists the County Administrator as the County's primary media liaison providing accurate and timely information to the public and media about the actions, policies, and public meetings of the Lexington County Council and the County's multiple departments. The PIO is also responsible for disseminating information in regard to preparedness and public safety in the event of an emergency that impacts Lexington County residents; writing and distributing news releases; maintaining the County's official social media communications across all platforms, including Facebook, Twitter, Instagram, LinkedIn and Nextdoor; creating content for social media, the Lexington County website as well as Spectrum channel 1302; interacting with members of the media and public and

responding to questions from County residents; arranging press conferences, ceremonies, and public meetings when necessary; working with state and federal government entities to ensure County residents receive information about programs, grants, and opportunities; and, maintaining a record of all Freedom of Information Act requests to ensure that the County is in compliance with FOIA law. Also the primary information source for the Lexington County Department of Emergency Services and Lexington County Fire Service.

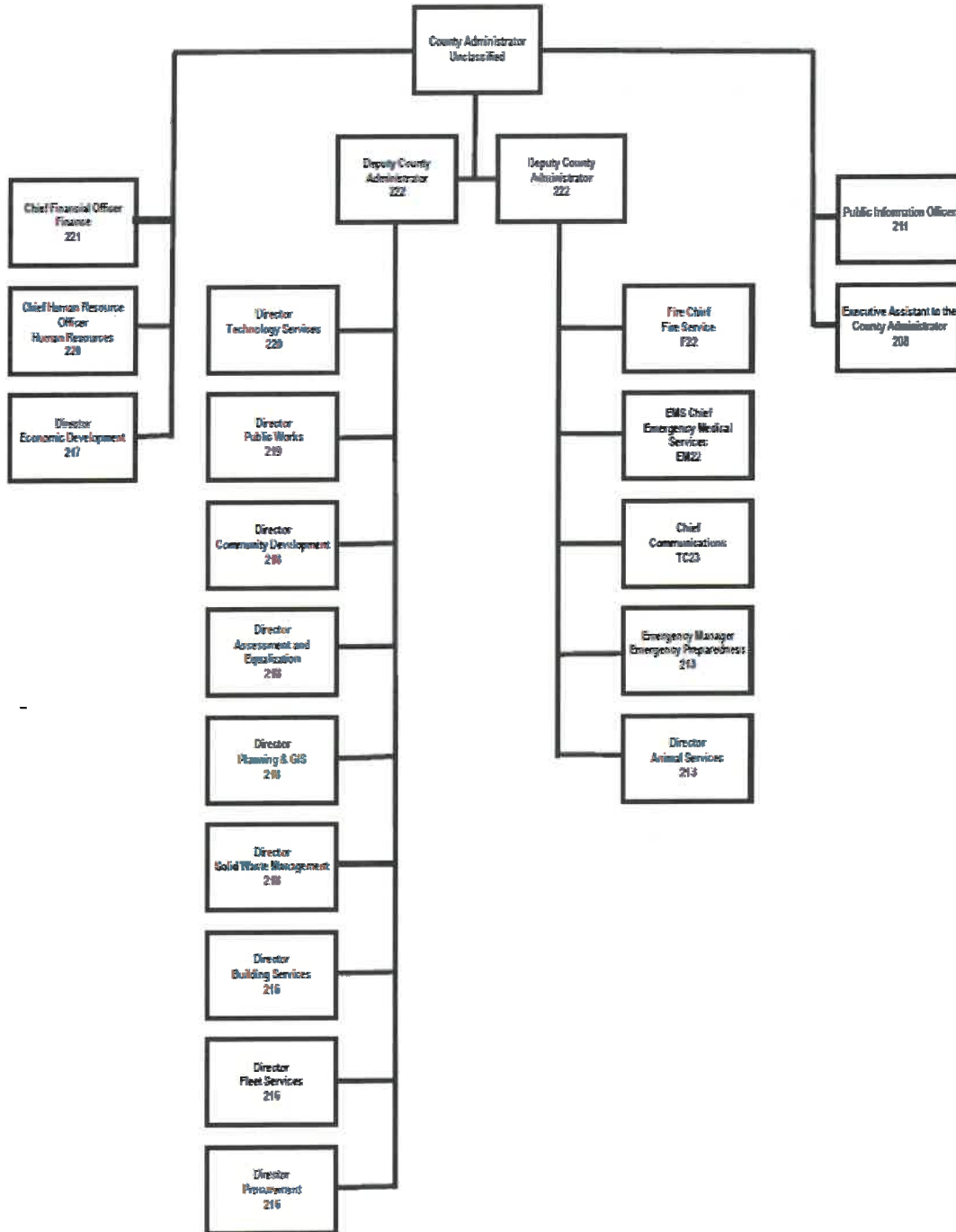
SECTION VI. B. - LISTING OF POSITIONS

Current Staffing Level:

Full Time Equivalent

<u>Job Title</u> <u>Positions</u>	<u>General Fund</u>	<u>Other Fund</u>	<u>Total</u>	<u>Grade</u>
Administrator	1		1	Unc
Deputy Administrator	1		1	222
Deputy Administrator	1		1	222
Public Information Officer	1		1	211
Executive Assistant	<u>1</u>		<u>1</u>	<u>208</u>
Total Positions	<u>5</u>		<u>5</u>	

Organization Flow Chart



SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520300 – PROFESSIONAL SERVICES **\$8,500**

Strategic planning workshops and meeting expenses for training by consultant.

520702 – TECHNICAL CURRENCY & SUPPORT **\$340**

DUO Multi-factor Authentication Licenses for Administrator, Deputy Administrators, Public Information Officer and Executive Assistant. New security solutions are being deployed to ensure the integrity of each user login. Every employee will need to be licensed.

Five (5) Licenses x \$68 = \$340

520710 – COMPUTER SOFTWARE SUBSCRIPTION **\$2,730**

Annual computer maintenance and Symantec protection is estimated at \$1,297. Adobe Creative Cloud for Teams' annual subscription for Public Information Officer is estimated at \$1,331.50. One Adobe Acrobat Standard for Enterprise Yearly Subscription at \$101 each.

Maintenance & Protection	\$1,297.00
Adobe Creative Cloud	\$1,331.50
Adobe Standard \$101	<u>\$101.00</u>
Total	\$2,729.50

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

Paper, stationery, ink cartridges for printer, printing of envelopes, pens, forms, etc.

521100 - DUPLICATING **\$500**

This account also includes the cost of paper supplies for copiers.

524000 - BUILDING INSURANCE **\$434**

Cost provided by Finance.

524201 - GENERAL TORT LIABILITY INSURANCE **\$2,937**

Cost provided by Finance.

524202 - SURETY BONDS **\$325**

Cost provided by Risk Manager. Renewal for County Administrator's 3-year bond at \$325.

525000 - TELEPHONES \$1,682

Seven (7) telephone lines: five desk lines, one conference and one fax line.

<u>Desk Phones</u>		<u>Fax, Conference</u>	
\$19.00	/month (\$18 for service + \$1 voice mail)	\$18.00	/month
<u>1.33</u>	(tax 7%)	<u>1.26</u>	(tax 7%)
<u>20.22</u>	cost per line x 5	<u>19.26</u>	cost per line x 2
<u>101.65</u>	monthly charge x 12 months	<u>38.52</u>	monthly charge x 12 months
\$1,219.80	annual cost	\$462.24	annual cost
1,219.80	(desk lines)		
<u>462.24</u>	(other lines)		
\$1,682.04	total annual cost		

525021 - SMART PHONE CHARGES \$2,520

Covers monthly Smart phone service charges and fees to include data access, hot spot and any additional charges for the Administrator, Deputy Administrators, Public Information Officer and Executive Assistant.

iPhone	Administrator:	\$41/month	x 12 months =	\$492.00
iPhone	Deputy Administrator	\$41/month	x 12 months =	\$492.00
iPhone	Deputy Administrator	\$41/month	x 12 months =	\$492.00
iPhone	Public Information Officer	\$46/month	x 12 months =	\$552.00
iPhone	Executive Assistant	\$41/month	x 12 months =	\$492.00
				\$2,520.00

525041 - E-MAIL SERVICE CHARGES \$2,905

Microsoft Office 365 (G3) Yearly Subscription paired with Microsoft Defender for Office 365 (Plan 1) Yearly Subscription at \$337 each for Administrator, Deputy Administrators, Public Information Officer, and Executive Assistant. In addition, one Microsoft Office 365 (G1) Yearly Subscription with Defender for \$244 to continue use of the prior Administrator's emails. Office 365 is for the Web, Exchange, SharePoint, OneDrive, and Teams, and Defender offers protection against advance cyberattacks across email and collaboration tools in Office 365.

$$\$337 + \$244 = 581 \times 5 = \$2,905$$

$$\text{Grand Total} = \$2,905$$

525100 - POSTAGE \$250

Mailings include general correspondence to citizens and businesses for Administrator, Deputy Administrators, Public Information Officer, and Executive Assistant.

525210 - CONFERENCE/MEETING EXPENSES **\$18,700**

- **SCAC Mid-Year Conference - Cost \$1,200 (three staff)**
The County Administrator and Deputy Administrators will attend the SCAC Mid-Year conference, usually held in Columbia in February. This conference focuses on legislative activities. Institute of Government courses are offered.
- **SCAC Annual Conference - Cost \$5,800 (three staff)**
This meeting will be held in Charleston in August. The cost includes hotel expenses, registration, and Institute of Government courses.
- **SCAC County Council Coalition – Cost \$1,500 (three staff)**
This meeting will be held in Greenville in October. The cost includes hotel expenses, registration, and Institute of Government courses.
- **SC City County Management Association (SCCCMA) Winter Conference – Cost \$3,900 (three staff)**
The Winter Conference is held on Kiawah Island, SC. The conference provides professional development and networking opportunities. This cost includes hotel expenses, registration and training.
- **SC City County Management Association (SCCCMA) Summer Conference – Cost (\$4,800 three staff)**
The Summer Conference is held at Myrtle Beach. The conference provides professional development and networking opportunities. This cost includes hotel expenses, registration and training.
- **Other Training – Estimated Cost \$1,500 (three staff)**
For other training and conferences opportunities as needed to include hotel expenses, registration, etc.

525230 - SUBSCRIPTION, DUES & BOOKS

\$ 5,429
~~-\$6,296~~

- SC City County Management Association (SCCCMA) memberships - Cost \$175 x three = \$525
- National Information Officer Association membership – Cost \$80
- ~~Zoom Licenses – Cost \$289 x three = \$867~~
- Apple iCloud Storage 200 GB – Cost \$2.99 month x 12 months = \$35.88
- Annual Subscription to TV Eyes – Cost \$2,400
- Annual Subscription to Sprout Social – Cost \$2,388

525230 - PERSONAL MILEAGE REIMBURSEMENT

\$750

To cover reimbursement for the use of personal vehicles by Administration on County business.

525250 - MOTOR POOL REIMBURSEMENT

\$2,250

To cover reimbursement for use of motor pool vehicles by Administration staff on County business.

525300 - UTILITIES

\$13,000

Based on usage.

528305 - NACO ACHIEVEMENT AWARD

\$150

Award submission application fees for National Association of Counties Achievement Awards.

2 award applications x \$75/application = \$150

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS & MINOR EQUIPMENT \$3,000

To cover the cost of replacement items, such as smart phones, smart phone cases, iPad cases, camera accessories, etc.

540010 - MINOR SOFTWARE \$0

F4 Advance Laptop – RPL \$3,112

Cost of replacement laptop for Public Information Officer with accessories as part of scheduled replacement.

F4. Advanced Laptop:

Dell Precision 7780 17.3" FHD Screen
Intel Core 17 20-Core CPI
32 GB RAM
512 GB Solid State Hard Drive
Nvidia RTX 1000 6 GB RAM
Web Camera (no DVD)
Cost: \$2,503

Accessories:

M14 Bag – Dell Precision 7780 Wenger Legacy Slimcase 17-inch Laptop Carrying Case - \$64
M15 Dock – Dell Precision 7780 Laptop Dell Performance Dock WD19DCS (Docking Station) - \$300
M16 DVD – Dell Precision 7780 External USB DVD drive - \$42
Cost: \$406

$\$2,503 + \$406 = \$2,909$

$\$2,909 + 7\% \text{ tax } \$203.63 = \$3,112.63$

Grand total: \$3,112.23

P5 Color MFP Network Printer - RPL \$952

To cover the cost of a replacement color printer for the County Administrator as part of the scheduled replacement.

P5. Color MFP Network Printer

HP Color LaserJet Enterprise MFP M480f
2 Standard Trays – Tray 1: 50 Sheets; Tray 2: 250 Sheets
Cost \$889 7% tax \$62.23 = \$951.23

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26**

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

Object Expenditure Code Classification	2023-24 Expenditure	2024-25 Expend. (Nov)	2024-25 Amended (Nov)	<i>BUDGET</i>		
				2025-26 Requested	2025-26 Recommend	2025-26 Approved
Operating Expenses						
520500 Legal Services	300,872	96,409	454,056	451,424		
520702 Technical Currency & Support	0	0	0	68		
524201 General Tort Liability Insurance	70,500	70,500	74,025	74,025		
525041 E-mail Service Charges	0	0	0	132		
* Total Operating	371,372	166,909	528,081	525,649	0	0
** Total Personnel & Operating	371,372	166,909	528,081	525,649	0	0
Capital						
All Other Equipment	0	513	670			
** Total Capital	0	513	670	0	0	0
*** Total Budget Appropriation	371,372	167,421	528,751	525,649	0	0

SECTION V - PROGRAM OVERVIEW

Summary of Programs:

Program I - Professional Services

Program I: Administration

Objective:

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

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

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

We are using Davis Frawley, LLC for general legal matters related to the County and the Malone, Thompson, Summers, & Ott law firm for labor attorney matters concerning the County. Bland Richter, LLP will handle potential litigation for the County if not represented by General Counsel.

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520500 - LEGAL SERVICES \$451,424

Davis Frawley LLC Law Firm (General)

Legal fees for general legal services average \$24,835 per month. Based on this average monthly cost, legal fees for one year will be approximately \$298,020.

Malone, Thompson, Summers, & Ott Law Firm (Labor Attorneys)

Legal fees for labor law matters average \$8,617 per month. Based on this average monthly cost, legal fees for one year will be approximately \$103,404.

Bland Richter, LLP

Legal fees for litigation. \$50,000

Approximately \$451,424 will be needed to cover fees for the three law firms, if no unexpected expenses occur.

520702 - TECHNICAL CURRENCY & SUPPORT \$68

DUO Multi-factor Authentication License for County Attorney at a cost of \$68. New security solutions are being deployed to ensure the integrity of each user login. Every employee will need to be licensed.

524201 - GENERAL TORT LIABILITY INSURANCE PREMIUMS \$74,025

Cost provided by Risk Management.

525041 - E-MAIL SERVICE CHARGES \$132

Microsoft Office 365 (G1) Yearly Subscription (\$112) paired with Microsoft Defender for Office 365 (Plan 1) Yearly Subscription (\$20). This is for the Web, Exchange, SharePoint, OneDrive, and Teams, along with Defender offers protection against advance cyberattacks across email and collaboration tools in Office 365.

\$112 + \$20 = \$132 Total cost

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26**

Fund: 1000

Division: General Administration

Organization: 101400 - Finance

Object Expenditure Code Classification	2023-24 Expenditure	2024-25 Expend. (Nov)	2024-25 Amended (Nov)	BUDGET		
				2025-26 Requested	2025-26 Recommend	2025-26 Approved
Personnel						
510100 Salaries & Wages - 9	633,699	270,856	634,744	666,790		
510200 Overtime	662	103	0	0		
511112 FICA Cost	44,769	19,371	44,123	51,009		
511113 State Retirement	113,051	45,889	101,048	123,756		
511120 Insurance Fund Contribution - 9	70,200	30,563	73,350	76,500		
511130 Workers Compensation	1,968	840	5,463	5,403		
* Total Personnel	864,350	367,621	858,728	923,458	0	0
Operating Expenses						
520300 Professional Services	4,650	0	4,150	4,150		
520303 Accounting/Auditing Services	71,578	46,500	74,939	77,445		
520702 Technical Currency & Support	116,453	11,333	123,472	129,517		
520710 Software Subscription	47,400	48,822	47,400	0		
520800 Outside Printing	6,707	1,976	6,708	6,708		
521000 Office Supplies	4,260	2,653	3,600	4,757		
521100 Duplicating	2,609	582	2,700	2,902		
521200 Operating Supplies	3,427	800	4,000	6,018		
524000 Building Insurance	518	690	518	690		
524201 General Tort Liability Insurance	1,381	1,381	1,381	1,381		
524202 Surety Bonds	482	0	425	425		
525000 Telephone	1,648	687	1,650	1,650		
525021 Smart Phone Charges - 2	1,228	366	1,080	1,100		
525041 E-mail Service Charges - 9	1,247	4,085	3,502	3,933		
525100 Postage	6,134	2,673	5,557	6,050		
525210 Conference, Meeting & Training Expense	5,011	2,273	8,290	9,540		
525230 Subscriptions, Dues, & Books	1,187	687	1,287	1,287		
525240 Personal Mileage Reimbursement	46	0	100	100		
525300 Utilities - Admin. Bldg.	18,022	6,239	16,500	20,217		
* Total Operating	293,988	131,748	307,259	277,870	0	0
** Total Personnel & Operating	1,158,338	499,369	1,165,987	1,201,328	0	0
Capital						
540000 Small Tools & Minor Equipment	27	0	500	500		
All Other Equipment	7,814	2,872	5,628			
(1) Laptop (F3) & Acc. - Repl				1,761		
(1) B&W Network Printer (P1) - Repl				1,722		
** Total Capital	7,840	2,872	6,128	3,983	0	0
*** Total Budget Appropriation	1,166,178	502,241	1,172,115	1,205,311	0	0

SECTION IV

COUNTY OF LEXINGTON

Capital Item Summary

Fiscal Year - 2025-26

Fund # 1000 Fund Title: General Fund
 Organization # 101400 Organization Title: Finance
 Program # 100 Program Title: General Administration

BUDGET
 2023-24
 Requested

Qty	Item Description	Amount
	Small Tools & Minor Equipment	500
	Minor Software	0
1	Laptop (F3) & Accessories - Repl	1,761
1	B&W Network Printer (P1) - Repl	1,722
** Total Capital (Transfer Total to Section III)		3,983

SECTION I

COUNTY OF LEXINGTON
 GENERAL FUND
 SUMMARY OF DEPARTMENTAL REVENUES
 Annual Budget
 FY 2025-26 Estimated Revenue

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

Object Code	Revenue Account Title	Actual 2022-23	Actual 2023-24	Anticipated 2024-25	Requested 2025-26	Recommend 2025-26	Approved 2025-26
Revenues:							
430900	Cable Franchise Fees	1,759,943	1,506,577	1,600,000	<u>1,400,000</u>		
430901	Video Service Franchise Fees	225,264	190,029	200,000	<u>165,300</u>		
450100	Ground Lease Agreement	1,200,000	1,200,000	1,200,000	<u>1,250,400</u>		
469500	Municipal Tax Billings	117,820	119,340	120,000	<u>121,011</u>		
** Total Revenue (Section II)		<u>3,303,027</u>	<u>3,015,946</u>	<u>3,120,000</u>	<u>2,936,711</u>		
*** Total Appropriation (Section III)					<u>1,205,311</u>		

SECTION II

COUNTY OF LEXINGTON
**Proposed Revenues
 Fines, Fees, and Other
 Budget FY - 2025-2026**

Fund #: 1000

Fund Name: General Fund

Organ. #: 101400

Organ. Name: Finance

Revenue Code	Fee Title	Actual Fees FY 2022-23	Actual Fees FY 2023-24	12/31/2024 Year-to-Date FY 2024-25	Anticipated Fiscal Year Total FY 2024-25	Budget			Proposed Fee Change	Total Proposed Estimated Fees FY 2025-26
						Units of Service	Current Fee	Current Total Estimated Fees FY 2025-26		
430900	Cable Franchise Fees	1,759,943	1,506,577	678,903	1,600,000			1,400,000		1,400,000
430901	Video Serv Franchises	225,264	190,029	34,921	200,000			165,300		165,300
450100	Ground Lease Agreemen	1,200,000	1,200,000	1,200,000	1,200,000			1,250,400		1,250,400
469500	Municipal Tax Billings	117,820	119,340	-	120,000			121,011		121,011

SECTION V - PROGRAM OVERVIEW

Summary of Programs:

Program 1 - Administration, Financial Reporting, Budgeting

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

Program 2 - Accounts Payable

Program 3 - Payroll

Program 1: Administration, Financial Reporting, Budgeting

Administration and Financial Reporting

Objectives:

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

Service Standards:

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

Internal Audits

Objectives:

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

Service Standards:

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

Accounting Operations

Objectives:

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

Service Standards:

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

Budgeting:

Objectives:

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

Service Standards:

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

Program 2: Accounts Payable

Objectives:

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

Service Standards:

- a. To pay 90% of all accounts payable within 30 days from the receipt of invoice, while insuring the accuracy of the supporting documentation.
- b. To establish specific procedures for the flow of payables data (together with appropriate supporting documentation) between Purchasing and Finance.
- c. To monitor and reconcile actual daily accounts payable activity to the County's EDP accounting system's Daily File Maintenance Listing.
- d. To maintain the records of the County's self-funded employee health insurance fund which is administered by a third-party (Planned Administrators, Inc.).
- e. To accumulate, reconcile and distribute all data for the annual 1099 reporting requirements.

Program 3: Payroll

Objectives:

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

Service Standards:

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

Service Level Indicators:	SERVICE LEVELS			
	Actual FY 22/23	Actual FY 23/24	Estimated FY 24/25	Projected FY 25/26
Financial Reporting/Budgeting Admin.:				
County Funds Maintained	214	214	214	213
Total Fixed Assets Reconciliation				
Land/Bldg/Equip/Veh.	6,799	7,144	7,300	7,350
Infrastructure	4,135	4,177	4,200	4,250
Fixed Assets (additions/deletions)				
Land/Bldg/Equip/Veh.	860	685	900	950
Infrastructure	103	68	90	90
Accounts Receivable Invoices:				
Monthly	100	100	100	105
Yearly - Municipal Tax	12	12	12	12
Financial Statements:				
Monthly Reports	website	website	website	website
Comprehensive Annual Fin. Rpt	1	1	1	1
Annual Budget Documents	1	1	1	1
Preliminary Budgets	4	4	4	4
Accounts Payable:				
Invoices Reviewed and Processed for County Vouchers:				
Purchase Orders	17,246	16,457	17,500	17,500
Procurement Card	12	12	12	12
Check Request	1,085	1,265	1,500	1,500
Trip Request	1,438	1,284	1,500	1,500
Utilities	2,041	1,866	2,100	2,100
Counter Orders	6	1	5	5
Jury Pay	1,041	1,507	1,750	1,750
Election Workers	1,981	938	3,500	3,500
Other	212	161	200	175
Total	<u>25,062</u>	<u>23,491</u>	<u>28,067</u>	<u>28,042</u>
Accounts Payable Checks:				
Issued to Cty Vendors	11,295	11,858	14,000	12,500
1099 Prepared at Year – End	252	295	400	300
Payroll:				
Pay Vouchers/Checks Issued for Payroll:				
Per Pay Period	1,707	1,719	1,693	1,700
Per Year	47,802	44,533	42,345	45,000
Payroll Liab Checks Issued	561	561	572	570
Employee Band Records	55	66	66	66
Income Record Types Maint.	24	24	24	24
Deduction Record Types Maint.	185	187	187	187
W-2's Prepared at Year – End	2,178	2,045	2,636	2,100
Insurance Reimb. Checks	380	396	400	415

SECTION VI - LINE ITEM NARRATIVES

SECTION VI. A - LISTING OF REVENUES

430900 - Cable Franchise Fees **\$ 1,400,000**

This is the 5% franchise fee that cable companies pay. The collections are based on their gross earnings.

2019 – \$ 1,798,887.13
2020 – \$ 1,876,038.94
2021 – \$ 1,885,664.36
2022 – \$ 1,905,373.47
2023 – \$ 1,759,943.42
2024 - \$ 1,506,576.80

430901 – Video Service Franchise Fees **\$ 165,300**

This is the 5% franchise fee that video service companies pay. The collections are based on their gross earnings.

2019 - \$ 358,294.89
2020 - \$ 358,261.83
2021 – \$ 295,622.81
2022 – \$ 261,681.54
2023 – \$ 225,264.30
2024 – \$ 190,028.86

450100 – Ground Lease Agreement **\$ 1,250,400**

A fifty-year Ground Lease agreement with the Lexington Health Service District.

469500 - Municipal Tax Billings **\$ 121,011**

Municipal tax billing is based on the number of Real and Vehicle tax notices for the twelve municipalities.

2019 – \$ 109,450.00
2020 – \$ 110,756.80
2021 – \$ 112,410.10
2022 – \$ 114,870.80
2023 - \$ 117,819.90
2024 - \$ 119,340.10

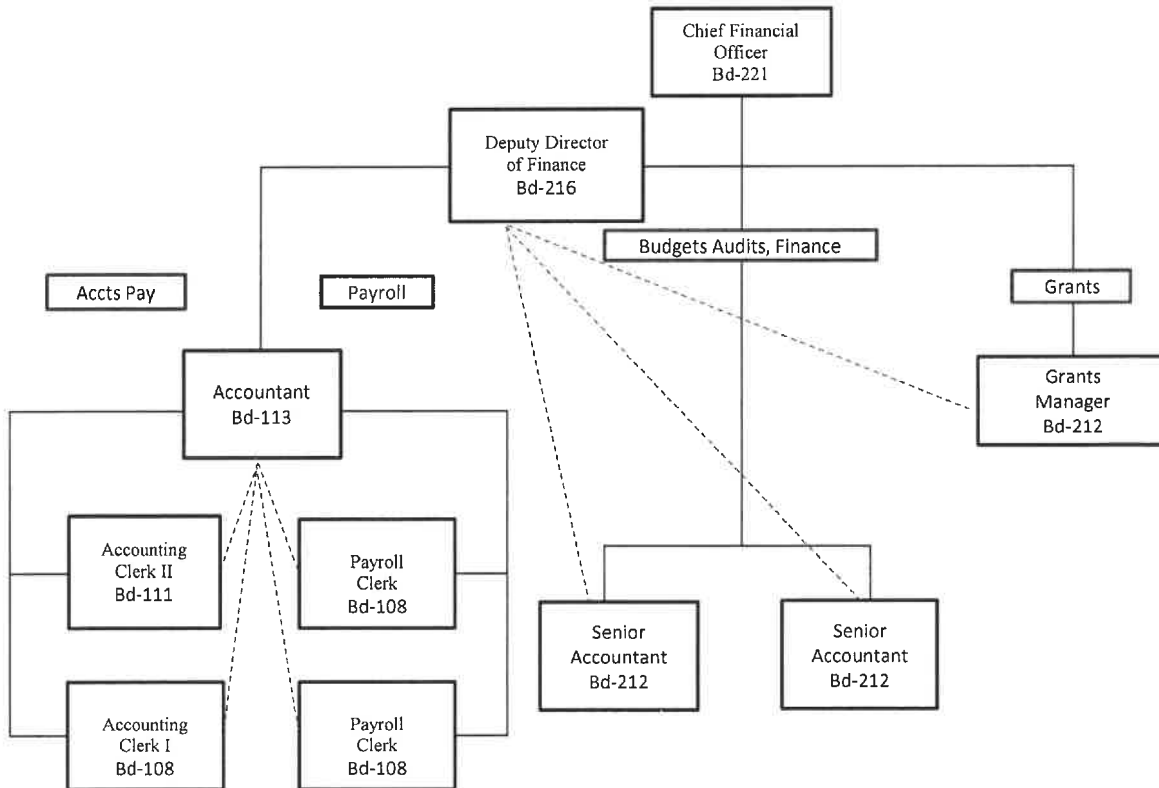
SECTION VI. B - LISTING OF POSITIONS

Current Staffing Level:

<u>Job Title</u>	<u>Positions</u>	<u>Full Time Equivalent</u>		<u>Total</u>	<u>Band</u>
		<u>General Fund</u>	<u>Other Fund</u>		
Chief Financial Officer	1	1		1	221
Deputy Director of Finance	1	1		1	216
Grants Manager	1		1	1	212
Senior Accountant	2	2		2	212
Accountant	1	1		1	113
Accounting Clerk II	1	1		1	111
Accounting Clerk I	1	1		1	108
Payroll Clerk	<u>2</u>	<u>2</u>	<u>—</u>	<u>2</u>	108
Total Positions	<u>10</u>	<u>9</u>	<u>1</u>	<u>10</u>	

All of these positions require insurance.

Display organization flowchart:



SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520300 - PROFESSIONAL SERVICES \$ 4,150

To cover the following annual costs:

Program 1: Financial Reporting/Budgeting/Administration	
CAFR Certificate of Achievement Application	1,150.00
Digital Assurance Certification (DAC)	2,500.00
Digital Assurance Certification (DAC) Event Notice	500.00

520303 – ACCOUNTING/AUDITING SERVICES \$ 77,445

To cover the following annual costs:

Program 1: Financial Reporting/Budgeting/Administration	
Estimated Costs for the FY 24-25 County Audit	\$77,444.49
(\$84,938.80 * 2.95% (CPI) = \$87,444.49, the Library and SW cover \$10,000 of the cost)	

520702 - TECHNICAL CURRENCY & SUPPORT \$ 129,517

Program 1: Administration, Financial Reporting, Budgeting

ACS Government System for Banner (July 1, 2025 – Jun 30, 2026 Contract Maintenance & Support)	\$103,065.81
ACS Government System for Banner Self Service Module (July 1, 2025 – Jun 30, 2026 Contract Maintenance & Support)	\$9,728.94
Envisions Enterprise FormFusion Solutions (Software for printing W2s and 1099s)	\$2,200.06
Debtbook (Software used to calculate GASB 87 & GASB 96)	\$13,910.00
DUO Multi-factor Authentication Licenses	\$612.00

520800 - OUTSIDE PRINTING COSTS \$ 6,708

To cover the following annual costs:

Program 1: Financial Reporting/Budgeting/Administration	
ACFR Printing Costs - 45 units	\$3,249.18
Budget Printing Costs - 45 units	\$3,457.93

521000 - OFFICE SUPPLIES **\$ 4,757**

To cover routine office supplies (paper, pencils, toner cartridges, calculator ribbons, calculator tapes, file folders, hanging files, etc.).

Equally distributed between programs:

Computer Paper for Laser printers (20 cases @ 44.20)	\$ 884.00
HP M611 toner cartridge (5 @ 392.00 include tax)	1,960.00
HP M611 MICR toner cartridge (2 @ 326.35 include tax)	652.70

Program 1: IGC's - Pencils, pens, folders, and other office products (based on 4 employees) - \$ 560.00

Program 2: IGC's - Pencils, pens, folders, and other office products (based on 2 employees) - 280.00

Program 3: IGC's - Pencils, pens, folders, and other office products (based on 3 employees) - 420.00

521100 - DUPLICATING **\$ 2,902**

This appropriation covers the cost of making copies of invoices, budget forms, financial statements, audit and internal control work papers, data processing forms, EMS forms and reports, and other financial documents

Copy Machine Usage cost (.0432) x 50,000 copies	\$ 2,160.00
Copy Machine Paper (10 cases @ 35.00)	350.00
Accounts payable/Payroll (yellow paper) (2 cases @ 88.90)	177.80
Requested Budgets (3 Hole paper) (15 reams @ 7.58)	113.70
Miscellaneous paper products (reams of color paper)	100.00

521200 - OPERATING SUPPLIES **\$ 6,018**

To cover operating checks (AP), envelopes for the checks, end of the year forms (W-2 & 1099s), envelopes for the end of the year forms and pressboard binders.

Laser Operating Checks for AP	\$ 2,996.00
Security Envelopes for Checks	1,600.00
1099 Misc. Laser forms	17.00
1099 Misc. Envelopes	25.00
1099 NEC Laser forms	51.00
1099 NEC Envelopes	65.00
W-2 Laser forms	493.00
W-2 Envelopes	635.00
Pressboard Binders	136.00

524000 - BUILDING INSURANCE **\$ 690**

To cover the cost of allocated building insurance per schedule. (Based on 3,465 sq. ft.)

524201 - GENERAL TORT LIABILITY INSURANCE **\$ 1,381**

To cover the cost of general tort liability insurance.

	<u>Fin. Rpt.</u>	<u>A/P</u>	<u>Payroll</u>
Chief Financial Officer	885.00		
Deputy Director of Finance	147.00	38.00	38.00
Senior Accountant	39.00		
Senior Accountant	39.00		
Accountant			39.00
Accounting Clerk II		39.00	
Accounting Clerk I		39.00	
Payroll Clerk			39.00
Payroll Clerk			39.00

524202 – SURETY BONDS **\$ 425**

525000 - TELEPHONE **\$ 1,650**

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

There are seven lines in the department and the costs are divided into the three programs by the number of slots.

Phone line - Cost per line \$19.07 * 3 lines = \$57.21 * 12 months = \$686.52
 Phone line w/ VM - Cost per line \$20.07 * 4 lines = \$80.28 * 12 months = \$963.36

525021 – Smart Phone Charges **\$ 1,100**

To cover monthly charges on smart phones.

\$45.79 x 2 phones x 12 Months = \$1,098.96

525041 – E-mail Service Charges - 9 **\$ 3,933**

To cover the cost of Office365 G3 licenses.

\$437 per license * 9 employees = \$3,933.00

525100 - POSTAGE **\$ 6,050**

To cover the cost of mailing weekly A/P checks, miscellaneous reports and office correspondence. Annual mailing includes financial reports (ACFR), 1099's, W-2s, various other payroll, and financial reports.

Current average is \$504.09 x 12 months = \$6,049.08

525210 - CONFERENCE, MEETING & TRAINING EXPENSE **\$ 9,540**

To cover the costs of attending the South Carolina GFOA Spring & Fall conferences and to cover the cost of GFOA Certification Program. Additional funding has been budgeted for any accounting training workshops and local accounting and personal development workshops, to maintain technical competence of professional staff to include continuing education hours for staff CGFO (Certified Government Finance Officer).

Conferences & Meetings:

GFOA (National Government Finance Officers Conference)	
(1 @ \$2,750.00)	2,750.00
SCGFOA (State Finance Officers Fall Conference)	
(4 @ \$1,135.00)	4,540.00
SCGFOA (State Finance Officers Spring Conference)	
(4 @ \$125.00)	500.00

Training:

Government Finance Officers Certification Program	1,500.00
Accounting/Personal Development Workshops	250.00

525230 - SUBSCRIPTIONS, DUES & BOOKS **\$ 1,287**

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

Program 1: Financial Reporting/Budgeting/Administration	
Memberships:	
GFOA (3 @ \$229.00)	\$ 687.00
SCGFOA (4 @ \$125.00)	500.00
Subscriptions:	
GAAFR Review	100.00

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

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

525300 - UTILITIES ADMINISTRATION BUILDING

\$ 20,217

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

FY 18/19 - \$ 12,349.62

FY 19/20 - \$ 15,144.92

FY 20/21 - \$ 15,147.55

FY 21/22 - \$ 14,000.93

FY 22/23 - \$ 16,064.10

FY 23/24 - \$ 18,021.93

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - Small Tools & Minor Equipment **\$ 500**

To replace calculators and minor equipment/furniture: \$500.00

(1) Laptop (F3) & Accessories - Replacement **\$ 1,761**

(1) Laptop in Finance needs to be replaced due to age.

Units to be upgraded:
LCL04470

(1) B&W Network Printer (P1) & Accessories - Replacement **\$ 1,722**

(1) Printer in Finance needs to be replaced due to age.

Units to be upgraded:
PRNL03626

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26**

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

Object Expenditure Code Classification		2023-24 Expenditure	2024-25 Expend. (Nov	2024-25 Amended (Nov	<i>BUDGET</i>		
					2025-26 Requested	2025-26 Recommend	2025-26 Approved
Personnel							
510100	Salaries & Wages - 7	328,593	145,942	346,375	356,295		
510200	Overtime	0	22	0	0		
511112	FICA Cost	23,332	10,490	26,498	28,526		
511113	State Retirement	58,407	24,817	57,109	67,709		
511120	Insurance Fund Contribution - 7	54,600	23,771	57,050	59,500		
511130	Workers Compensation	2,857	1,233	2,912	3,003		
* Total Personnel		467,789	206,275	489,944	515,033	0	0
Operating Expenses							
520702	Technical Currency & Support	37,322	8,080	38,647	40,413		
521000	Office Supplies	958	361	1,200	1,500		
521100	Duplicating	3,837	2,141	3,500	5,928		
521200	Operating Supplies	517	0	1,000	1,222		
524000	Building Insurance	275	143	275	289		
524201	General Tort Liability Insurance	1,201	1,201	1,419	1,561		
525000	Telephone	1,687	703	1,708	1,708		
525021	Smart Phone Charges - 1	1,587	489	1,476	1,476		
525041	E-mail Service Charges - 7	914	2,162	2,391	4,148		
525100	Postage	794	543	1,500	1,740		
525210	Conference, Meeting & Training Expense	1,776	825	2,343	6,040		
525230	Subscriptions, Dues, & Books	385	1,390	2,590	2,064		
525240	Personal Mileage Reimbursement	70	0	150	150		
525250	Motor Pool Reimbursement	17	13	150	150		
525300	Utilities - Admin. Bldg.	9,011	3,119	8,500	9,143		
* Total Operating		60,350	21,172	66,849	77,532	0	0
** Total Personnel & Operating		528,139	227,447	556,793	592,565	0	0
Capital							
540000	Small Tools & Minor Equipment	0	154	400	400		
	All Other Equipment	4,854	0	8,547	2,100		
** Total Capital		4,854	154	8,947	2,500	0	0
*** Total Budget Appropriation		532,993	227,601	565,740	595,065	0	0

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

Procurement Services facilitates the acquisition of supplies, equipment and services necessary for the day-to-day operation of the County of Lexington. Other responsibilities include negotiating and servicing lease contracts for county-provided office space used by state agencies. Procurement Services commits to County Administration and members of County Council that purchases are legal, ethical and processed in a professional manner, compliant with Lexington County Ordinances. Among the goals of the organization are achievement of a high standard of accuracy, completeness and timeliness regarding the County's procurement process.

The Director of Procurement serves as the County of Lexington's purchasing agent, entering into contracts on the behalf of the County for the procurement of goods and services. Purchases are completed through competitive procurement processes using telephone and written bids, proposals and negotiation. The competitive procurement process requires elongated lead times and diligent administrative efforts. The competitive procurement process responds to user needs, results in public confidence in the integrity of public procurement, and typically demands market-driven prices. Procurement Services is responsible for establishing and administering term contracts, consolidating purchases of like or common items, analyzing prices paid for materials, equipment, supplies and services, and generally defining how to affect cost savings for the County. By year end, the primary goal is to improve staff productivity by training and implementing the on-line requisitioning process in Banner. The process of E-procurement for on-line bidding for projects and expenditures over \$25,000.00 has been improved by the implementation of a new system.

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

The Director of Procurement has the authority to sell surplus and obsolete supplies, materials, equipment, and vehicles which cannot be used by any department or agency or which has been found to be beyond reasonable repair. This is accomplished through the coordinated efforts of the Fleet Services and the Central Warehouse by public auction & on-line auctions and sold to the highest bidder. Sales may also be offered through competitive sealed bids or public sale. New technology has provided the resources to the County to increase revenues by approximately 30% through selling surplus property on-line (Gov Deals) versus the traditional auction method. This on-line bidding method has proven to be beneficial and the County has seen an increase in revenues received through this process.

SERVICE LEVELS

Service Level Indicators	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Projection	FY 2024-25 Year to Date	FY 2025-26 Projections
Purchase Orders	2826	2798	3391	2089	3005
Open Orders	615	677	700	698	664
Counter Orders	5	3	4	1	4
Change Orders	1368	1302	1000	411	1223
Invoices	24037	16639	20000	7555	20225
Solicitations	106	75	100	62	94
Journal Entries	913	774	844	601	844
Vouchers	3922	3877	3900	1966	3900
Procurement Card	6470	6155	6252	2609	6292

**SECTION VI - SUMMARY OF REVENUES
FUND 1000**

**438205 – LE / Non-departmental Revenue
159999 - VENDING MACHINE SALES**

\$1,654

15.5% commission received from Snack Time Vending Services for Vending Machine Sales located at the Sheriff's Department. 159999

450100 - GROUND LEASE AGREEMENT

\$0

1. Currently under prepaid 40 year lease @ \$1,000,000.00 with American Tower starting October 12, 2021.
2. Currently under prepaid 40 year lease @ \$1,200,000.00 with Crown Atlantic Company starting October 27, 2021.

SECTION VI - CONTINUED
SUMMARY OF PROPOSED REVENUES – OTHER

FUND 2300 - LIBRARY OPERATIONS
438300 - VENDING MACHINE SALES **\$220**

15.5% commission received from Snack Time Vending Services for Vending Machine Sales located at three (3) Library Branches.

FUND 2930 - PERSONNEL/EMPLOYEE COMMITTEE
438300 - VENDING MACHINE SALES **\$3,272**

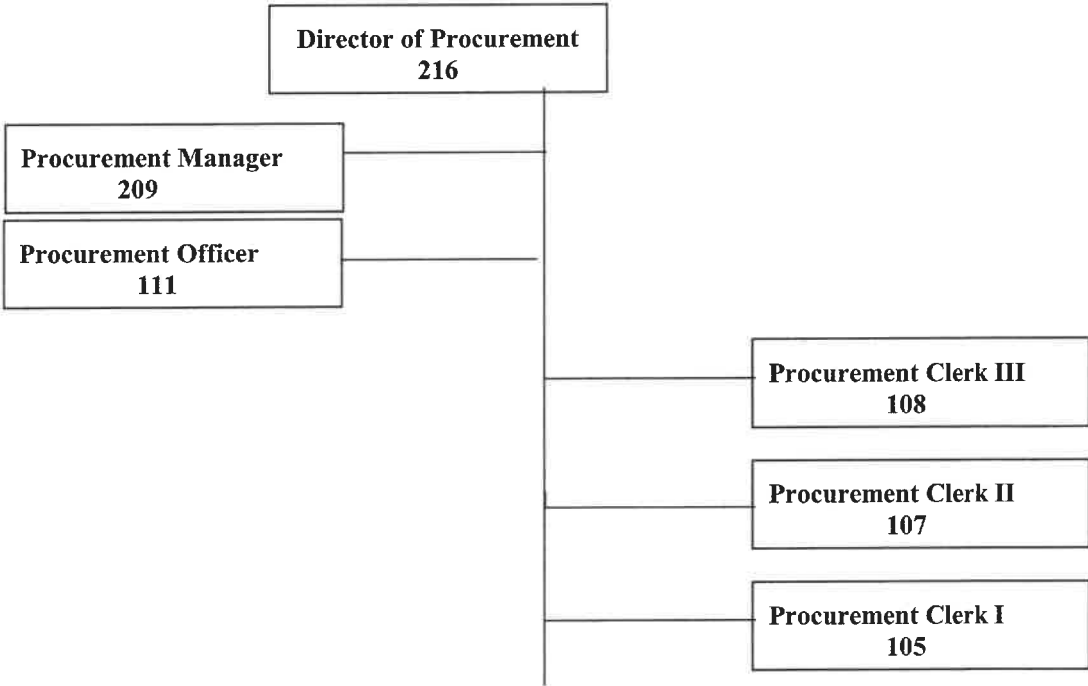
15.5% commission received from Snack Time Vending Services for Vending Machine Sales located throughout the County. The Library and Sheriff's Department revenues are shown separately.

SECTION VI. - LISTING OF POSITIONS

Current Staffing Level:

<u>Job Title</u>	<u>Positions</u>	<u>General Fund</u>	<u>Full Time Equivalent</u> <u>Other Fund</u>	<u>Total with</u> <u>Insurance</u>	<u>Grade</u>
Director of Procurement	1		1	1	216
Procurement Manager	1		1	1	209
Procurement Officers	1		1	1	111
Procurement Clerk III	2		2	2	108
Procurement Clerk II	1		1	1	107
Procurement Clerk I	<u>1</u>		<u>1</u>	<u>1</u>	105
Total Positions	<u>7</u>		<u>7</u>	<u>7</u>	

PERSONNEL ORGANIZATIONAL CHART



— Direct Functional Oversight

SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520200 – CONTRACTED SERVICES \$0

This account is being established to allow Procurement to conduct business financial credit reports on companies that have submitted bids for County solicitations. This will allow Procurement to do a thorough analysis of the company's financial background and be able to determine that they are financially secure. Updated reports are available thru Experian for \$49.95 per report and we estimate 5 solicitations to be researched.

520702 - TECHNICAL CURRENCY & SUPPORT \$40,413

This includes the County's E-Procurement software product license, support, maintenance, product updates. The license fee is an annual expense that will need to be renewed every year. The current contract has provided a guaranteed renewal rate of \$29,760.00 for year three (3). This contract terminates as November 30 2028. This also includes \$9,997.00 for the license for the Banner print software FormFusion. Finally, this includes \$180 for a single GoToMeeting license for virtual meetings. 7 users @ \$68/ea for the DUO Multi-factor Authentication Licenses = \$476

521000 – OFFICE SUPPLIES \$ 1,500

The replenishment of office supplies needed for Procurement activities is estimated at \$76.00 per month. This monthly estimate is comprised of paper products, pens, pencils, folders and other miscellaneous office products and supplies. The remaining balance will be used for purchasing toner cartridges.

521100 – DUPLICATING \$5,928

This appropriation is used for copier machine duplication of solicitation documents, statement of awards, bid tabulations, correspondence to employees and vendors, invoices for payable activity, contracts, internal control work documents, etc. used in the daily activities of the Procurement Services operation.

Estimated usage is 100,000 annually at approximately \$.045 per copy \$4,500.00
Copy Machine Paper (30 cases @ \$47.60) \$1,428.00

521200 - OPERATING SUPPLIES \$1,222

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

Contract/Bid/Wrecker Files (\$29 x 16 boxes)	\$475.00
Mailing Labels	\$65.00
File Labels	\$50.00

524000 – BUILDING INSURANCE \$289

To cover the cost of allocated building insurance.

524201 – GENERAL TORT LIABILITY INSURANCE \$1,561

To cover the cost of general tort liability insurance for seven employees.

525000 – TELEPHONE CHARGES \$1,708

We currently have seven lines for staff use at \$19.26/mo each and voice mail on all seven lines at \$1.07/mo each. \$142.31 x 12 = \$1,707.72 including tax.

525021 – SMART PHONE CHARGES **\$1,476**

To cover monthly charges cell phone for Director of Procurement and two (2) Procurement Officers.
 12 months @ \$41.00 w/taxes = \$492.00 x 3 = \$1,476.00

525041 – EMAIL SERVICE CHARGES **\$4,148**

To cover the cost of Email service charges at a monthly rate of \$29 per employee.
 G3 license required by Tech. Services @ \$437 ea
 7 employees x \$29 = \$203 monthly x 12 = annual cost of \$2,400.
 4 0365 G3 License x \$437 = \$1,748

525210 – POSTAGE **\$1,740**

Procurement Services mails purchase orders, change orders, request for bids and proposals, addendums, statement of award notices, contracts, and other correspondence regarding order expediting, invoice issues and other basic communications in the accomplishment of Procurement Services. Anticipated average monthly usage is \$145.00.

525210 - CONFERENCE & MEETING EXPENSE **\$6,040**

This appropriation is used for staff to attend state, and national conferences, related meetings and other workshops and seminars sponsored by the South Carolina Association of Governmental Purchasing Officials (SCAGPO) and the National Institute of Governmental Purchasing (NIGP). This is used to maintain technical competence of professional staff. Appropriation is also needed to earn credits towards maintaining the professional certification currently held by the Director of Procurement and two (2) Procurement Officers.

Conferences & Meetings:

SCAGPO (State Governmental Procurement Annual Conference)	\$1,600
(2 people @ \$800.00)	

Training:

Local SCAGPO Procurement & Professional Development Workshops	
Quarterly Training Events (1 NIGP point)	
(3 people @ \$65.00 x 2 Workshops) = \$390.00 plus mileage	\$440
NIGP Training Class (Certification Requirements)	
(Class rates range from \$70 - \$745)	\$4,000
Plus mileage for face-to-face classes.	

525230 – SUBSCRIPTIONS, DUES & BOOKS **\$2,064**

These funds are to be used for dues in the South Carolina Association of Governmental Purchasing Officials (SCAGPO), and an agency membership in the National Institute of Governmental Purchasing (NIGP). Funds are also used for the purchase of related subscriptions and books, i.e. Consumer Reports and revised edition of the Model Procurement Code Manual. The funds are also used for Amazon Business Prime membership fee. This fee is for 2-day shipping and free shipping county wide. Average cost over the last 3 years has been \$1,665.90. Last years cost was \$1,989.70 which has increased over 18% from the previous year.

SCAGPO Membership (3 members) @ \$40.00	\$120
NIGP (Agency Membership – 3 members)	\$570
SC State Procurement Guides (3 @ \$25.00)	\$75

Business Prime Membership @ \$1,299.00 \$1,299

525240 – PERSONAL MILEAGE REIMBURSEMENT **\$150**

These funds will be used for POV mileage reimbursement necessary to attend off-site business meetings, pre-bid meetings, pre-construction conferences and other County procurement related activities.

525250 – MOTOR POOL REIMBURSEMENT **\$150**

These funds will be used for motor pool reimbursement necessary to attend off-site business meetings, pre-bid meetings, pre-construction conferences and other County procurement related activities.

525300 - UTILITIES **\$9,143**

Estimated utility cost for the space occupied by Procurement Services.

The estimated average cost per month for FY 25/26 is \$739.67

Include a 3% increase in this estimated cost – \$22.19

Estimated monthly cost of \$761.86 x 12 = \$9,142.32

SECTION VI.C – CAPITAL LINE ITEMS

540000 SMALL TOOLS AND MINOR EQUIPMENT \$400

Miscellaneous small office equipment that may be needed to replace existing equipment: Smartphone and accessories, and other items that may become non-functional or too costly to repair.

1 Desk

1 HON L-Shaped desk with locking file drawers @ ~~\$2,020~~ 2,100

This desk is needed to match all other desks in the department.

\$2,100
~~\$2,020~~

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year -2025-26**

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

Object Expenditure Code Classification	2023-24 Expenditure	2024-25 Expend. (Nov)	2024-25 Amended (Nov)	<i>BUDGET</i>		
				2025-26 Requested	2025-26 Recommend	2025-26 Approved
Personnel						
510100 Salaries & Wages - 6	262,875	118,072	263,862	312,623		
510199 Special Overtime	0	192	0			
511112 FICA Cost	18,962	8,580	18,738	22,468		
511113 State Retirement	46,942	20,122	40,445	49,495		
511120 Insurance Fund Contribution - 6	46,800	20,375	48,900	57,400		
511130 Workers Compensation	5,892	2,798	5,770	8,471		
* Total Personnel	381,471	170,139	377,715	450,457	0	0
Operating Expenses						
520100 Contracted Maintenance	1,746	1,746	4,096	4,261		
520200 Contracted Services	17,277	8,278	17,636	18,871		
520233 Towing Service	0	0	150	150		
520710 Software Subscription	0	0	0	2,926		
521000 Office Supplies	273	341	500	874		
521001 Print Shop Supplies	3,405	2,120	5,500	7,125		
521100 Duplicating	237	262	420	564		
521200 Operating Supplies	3,329	1,240	3,500	4,000		
522000 Building Repairs & Maintenance	60	0	500	1,000		
522100 Heavy Equipment Repairs & Maintenance	1,879	0	1,500	1,500		
522200 Small Equipment Repairs & Maintenance	2,310	0	300	300		
522300 Vehicle Repairs & Maintenance	1,058	57	2,000	4,500		
523200 Equipment Rental	23,925	10,499	23,713	23,713		
524000 Building Insurance	1,434	1,416	1,477	1,487		
524100 Vehicle Insurance - 4	1,845	3,690	2,460	2,460		
524101 Comprehensive Insurance	234	432	739	498		
524201 General Tort Liability Insurance	1,131	1,131	1,188	1,244		
524202 Surety Bonds	38	0	65	65		
525000 Telephone	943	402	954	965		
525006 GPS Monitoring Charges	658	272	673	673		
525021 Smart Phone Charges	575	163	630	492		
525041 E-mail Service Charges - 4	645	1,330	1,223	774		
525100 Postage	83	49	150	150		
525101 Mail Permits	0	0	150	150		
525110 Other Parcel Delivery Service	69	0	0	0		
525210 Conference, Meeting and Training Expenses	0	0	0	1,284		
525250 Motorpool	0	0	0	250		
525357 Utilities - Central Whse./Bldg. Maint.	11,974	4,228	11,000	11,000		
525400 Gas, Fuel, & Oil	3,600	1,541	5,130	5,400		
525600 Uniforms & Clothing	1,281	530	1,410	2,820		
528200 Duplicating Inventory Clearing	0	0	5,000	5,000		
528201 Parts/Oil Inventory Clearing	0	0	5,000	5,000		
528202 Outside Agency Inventory Clearing	123	1,660	5,000	5,000		
528203 Over the Counter Sales Clearing	0	0	5,000	5,000		
528204 Diesel Fuel Additive Inventory Clearing	0	0	5,000	5,000		
528299 Inventory Clearing Budget Control	0	0	(25,000)	-25,000		
* Total Operating	80,131	41,387	87,064	99,496	0	0
** Total Personnel & Operating	461,602	211,526	464,779	549,953	0	0

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year -2025-26**

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

Object Expenditure Code Classification	2023-24 Expenditure	2024-25 Expend. (Nov)	2024-25 Amended (Nov)	BUDGET		
				2025-26 Requested	2025-26 Recommend	2025-26 Approved
Capital						
540000 Small Tools & Minor Equipment	454	181	750	<u>1,000</u>		
All Other Equipment	43,776	16,095	68,934	<u>40,822</u>		
** Total Capital	44,231	16,276	69,684	41,822	0	0

*** Total Budget Appropriation	505,832	227,802	534,463	591,775	0	0
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SECTION II

COUNTY OF LEXINGTON

**Proposed Revenues
Fines, Fees, and Other
Fiscal Year - 2025-2026**

Fund #: 1000

Fund Name: GENERAL

Organ. #: 101420

Organ. Name: CENTRAL STORES

Revenue Code	Fee Title	Actual Fees FY 2022-23	Actual Fees FY 2023-24	12/31/2024 Year-to-Date FY 2024-25	Anticipated Fiscal Year Total FY 2024-25	Budget				
						Units of Service	Current Fee	Current Total Estimated Fees FY 2025-26	Proposed Fee Change	Total Proposed Estimated Fees FY 2025-26
438900	AUCTION SALES	\$815,589	\$1,163,102	\$240,845	\$482,690					
438902	SURPLUS SALES	\$27,536	\$40,628.41	\$386	\$2,000					
438903	USED TIRE SALES	\$519	\$1,313	\$386	\$500					

SECTION V. - PROGRAM OVERVIEW

Summary of Programs: Warehouse Operations

- A. Administration
- B. Shipping and Receiving
- C. Stores Control
- D. Fixed Asset Accounting
- E. Printing and Mail Service

Administration:

The administration for central stores is responsible for all aspects of the warehouse. The responsibilities for the administration are to manage the county warehouse, to include all shipping and receiving, all county assets, including selling of obsolete items turned in from various departments. The administration is also responsible for processing, receiving, inputting and managing all purchase orders, requisitions, deliveries, print jobs, and mail routes. Administration must maintain all records and paperwork pertaining to warehouse, print shop and mail operations that adhere to county and state policies.

Shipping and Receiving:

Central Stores is responsible for all incoming and outgoing packages and requisition from County Departments or outside companies. All materials and deliveries must be properly identified as to purchase order, accurately counted, inspected and delivered to the proper agency that placed the order. All necessary documents must be matched to deliveries, signed and filed. Goods are then moved into stock or delivered to the appropriate agency. Shipments stored in warehouse stock will be reissued to various departments after customers send in orders. All incoming and outgoing supplies are shipped and received via U.P.S, US Mail, freight truck, local delivery, while maintaining up to date and accurate logs.

Stores Control:

This is the process of keeping track of all stock levels. This means monitoring and documenting all incoming and outgoing stock, as well as the stock being held in the warehouse. A strict accountability of all receipts, purchase orders and invoices and materials that are moved or removed from the county warehouse are managed through computerized inventory recording also but hand counting the warehouse more than once a year. This way we are able to match computerized inventory to manual inventory and research and discrepancies.

Fix Asset Accounting:

The Inventory Manager is responsible for identifying, managing and recording all fixed assets that are received by the County. All fixed assets are given a county asset tag that is placed on the item and remains with it until it is placed in decommissioned status and either sold or removed. Central Stores records all assets and maintains accurate records that are imputed onto the Finance computer program. Inventory Manager along with Assistant Manager are responsible for receipt, transfer, sale, auction, salvage, or any other loss. A physical inventory of all assets is conducted several times a year.

Printing and Mail Services:

The Print Shop provides the printing services for the County Agencies as required in the areas of letterhead stationery, memorandums, road maps, envelopes, forms, pamphlets, booklets, labels or any other items as may be required. Print operations consist of typesetting, printing, collating, cutting, wrapping, color selection, paper selection and accounting, completing requisitions for paper, ink, supplies and delivery.

The print Shop also holds the mail services quarters. The mail clerk picks up and delivers all incoming and outgoing mail that requires going to the post office and picking up county mail, delivery to each department picking up outgoing mail that is run through the county mail machine to acquire postage and then picked up by an outside postage carrier. The mail clerk also delivers all interoffice mail for all County departments. The mail clerk is required to maintain the mail machine, along with producing various reports monthly that accounts for the usage of the mail machine, broken down by each department. The mail clerk along with the Print Shop clerk are cross trained not only in their jobs but all warehouse duties.

SECTION VI. - LINE ITEM NARRATIVES

Service Level Indicators:	SERVICE LEVELS			
	<u>Actual</u> <u>FY 22/23</u>	<u>Actual</u> <u>FY 23/24</u>	<u>Estimated</u> <u>FY 24/25</u>	<u>Projected</u> <u>FY 25/26</u>
Issue Tickets for Supplies	5406	5265	5,538	5400
Purchased orders processed	2620	2927	2,688	2807
Shipments Received	1424	1466	1,518	5968
Packages Received	11,427	10,023	12,300	11,162
Fixed Assets added/deleted/transferred	4,865	2,801	3,430	3,115
Deliveries and Pick Ups	16,147	16,490	21,962	19,226
Used Tires Sold	519	\$1313	\$386.00	500
Surplus /Auction Sales	\$843,432	\$1,068,318	\$505,510	\$500,000
Supplies Purchased	\$1,313,466	\$996,350	\$1,154,908	\$900,000
Supplies Issued	\$1,247,294	\$1,340,500	\$1,176,734	\$1,200,000
Print Requisitions	176	206	190	185
Print Impressions	637,449	80,566	777,850	600,000
Mail Processed	258,222	249,976	254,099	200,000
Cost of Mail Processed	\$192,945	\$199,852	\$262,053	\$200,000

SECTION VI. A - LISTING OF REVENUES

438900 – Auction Sales **\$ 25,000**

Central Stores is over all the assets in the County. Once an asset is placed for decommission, Central Stores then evaluates the asset based on condition and determines auction the item is to be placed on. Central Stores holds two different auctions. We first put the assets on the County of Lexington website under Central Stores Auctions. This auction is generally ran for 7 to 10 days. Citizens are able to come to Central Stores and place a sealed bid. This bid is not open until the close of the auction. At that time the individual who met the reserve and placed the highest would win the auction. If no one bids or no one meets the reserve, Central Stores will either have the items placed on govworldauctions.com or govdeals.com. The surplus items normally sold are anything over \$2500.00 to include vehicles, farm equipment, computer equipment, fire apparatus, EMS and Solid waste vehicles.

438902 – Surplus Sales **\$ 10,000**

Surplus property is sold at various rates depending on condition and type of property. The majority of these items are put on the County Auction and bid on through a seal bid. We do have items that come in that we put on the side of the building to go to the land field. These are either extremely worn or broken. Citizens are able to come by and look and are able to purchase broken items off the pile. These items are unusually broken pallets, broken chairs, file cabinets, tables etc. The prices vary based on damage. Normal range \$2.00 to \$20.00.

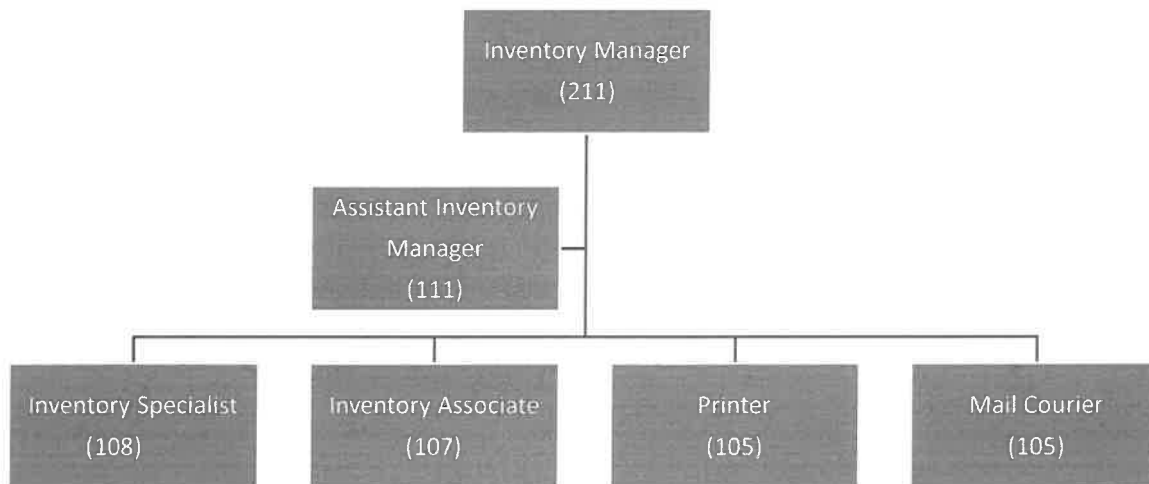
438903 – Used Tire Sales **\$ 300**

Used car tires are sold based on use of tread and condition of tire. The prices vary from \$5.00 a tire up to \$12.00 a tire.

SECTION VI. B - LISTING OF POSITIONS

Current Staffing Level:

<u>Job Title</u>	<u>Positions</u>	<u>Full Time Equivalent</u>		<u>Total</u>	<u>Grade</u>
		<u>General Fund</u>	<u>Other Fund</u>		
Inventory Manager	1		1		211
Assistant Inventory Manager	1		1		111
Inventory Specialist	1		1		108
Inventory Associate	1		1		107
Printer/ Warehouse Clerk	1		1		105
Mail Courier	1		1		105



SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520100 – CONTRACTED MAINTENANCE **\$4261**

These funds are used for contracted maintenance on the Xante Envelope machine, Enpress Konica Minolta and postage machine. See Below contract pricing.

Fiery Impose Maintenance- This is a program that the Enpress needs to do certain types of print jobs. The maintenance on this is \$350.00 yearly.

Xante Maintenance- This is for maintenance or any type of issue that may arise with this machine. The price is \$200.00 an hour plus any parts that might need to be purchase. 10 hours @ \$200.00=\$2000.00. This is an as need basis.

Major Business Maintenance for the postal machine. \$1632.00 plus tax \$1746.24

520200 – CONTRACTED SERVICES **\$18,871.00**

These funds are allocated for the number of impressions used per year. This is based on an average that we have used over the years. These funds are charged at the end of the year.

B/W prints- 820,000 x .0098=\$8036.00

Color prints-200,000 x .048= \$9600.00

520233 – TOWING SERVICES **\$150**

This account will be used for towing for any of the four vehicles assigned to Central Stores. Per Fleet Services this is the average cost to have a vehicle towed.

520710 – SOFTWARE SUBSCRIPTIONS **\$2,926**

Adobe Acrobat Professional will be used in the County Print Shop to assist with the running of the Xante and Konica Minolta programs for print jobs. The other 3 subscriptions will go on three computers in the front office. We receive a ton of emails that are sent through our vendors in adobe format. These emails we cannot open or edit due to the fact that we do not have a subscription. Cost of Adobe \$167.00 x 4 plus tax \$715

Microsoft Licenses G1 5x \$244 plus tax= \$1306.00, G3 1x437 plus tax=\$468

DUO Multi-Factor License- 6 x \$68 plus tax \$437

All quotes provided by Lexington County IT Department.

521000 - OFFICE SUPPLIES **\$ 874**

To cover routine office expenses such as pens, file folders, staples, paperclips, storage boxes etc. These office supplies are used for Central Stores warehouse along with the Print Shop and Mail room.

6 cases of paper@ \$44.00=264, 3 Multi pack of cartridges @ \$98.98= \$318 plus tax, File folders 4@\$48.00=\$192 and pens and pads etc. \$100.00.

521001 – PRINT SHOP SUPPLIES **\$ 7,125**

This account is used to purchase supplies as ink, ink rollers, covers for the water system, cleaning chemicals, and other supplies that are not charge back to the department. The supplies consist of all types of color inks used, activator, toner, lithe paper, padding compound, shrink wrap, conservation solution, paper plate conditioner, chipboard and adhesives. This is based on the prices of the new machine supplies. These supplies are for the printer, envelope machine and the postage machine.

Sealing liquid-8@\$24.70=\$197.60

Padding Compound-4@\$38.00=\$152.00

Postage Strips-10packs@\$40.00=\$400.00

Fan Apart-6@\$12.99=\$78.00

Meter Tape-40 rolls@\$13.10=\$524.00

Ink Tanks-4@567=\$2268.00

Enpress Drums Black-3@396=\$1188.00

Enpress Toner-7@\$92.00=\$644.00

Enpress Fuser Unit-2@\$589.00=\$1188.00

Enpress Tray Rollers-6@49.50=\$297.00

Enpress Feed Tray-4@\$49.50=\$198.00

521100 - DUPLICATING **\$ 564**

This account is used for duplicating needs by Central Stores, Mail Room and the Print Shop. This is based on an average monthly usage of \$47.00 per month. Most customers require copies of shipping and receiving statements.

521200 - OPERATING SUPPLIES **\$4,000**

Operating supplies for the warehouse include, but are not limited to the following: Shrink wrap is used to provide security and moisture protection on pallets for storage and shipping and packing materials. This account is also used to buy sealing tape, masking tape, rope, twine and other essential items used to package and deliver shipments. Asset tags are purchased through this account. Per 1000 tags is \$1100.00. Central Stores tags everything over \$2500.00. Central Stores also provided L tags for all Technical Services inventory. These are placed on all IT purchases. The cost of those tags are also 1000 for \$1100.00. The operating account is also used to buy cleaning and household supplies for Central Stores.

522000- BUILDING REPAIRS AND MAINTENANCE **\$ 1,000**

Central Stores was built in 1978. These funds will be used for unforeseen repairs to the warehouse along with scheduled maintenance. This would include bay door repairs, replace warehouse lighting, roof repairs etc.

522100- HEAVY EQUIPMENT AND REPAIRS **\$ 1,500**

Scheduled maintenance on two forklifts conducted quarterly. This will be used to replace filters, hydraulic lines, batteries and propane tanks. Repairs and unscheduled maintenance are difficult to forecast. Below are parts that were used during previous fiscal years.

Hydraulic filter 2@ \$98.50, Oil filter \$38.46, convertor \$125.76, valve stems \$38.36, belts \$14.81, Belt kit \$88.67, vaporizers \$841.46, oil filter \$16.25, air filter \$41.16.

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

This account will be used for repairs on small equipment that is necessary for the day to day operations in the warehouse. Such items include repairs on pallet jacks and hand trucks. This account will also be used for small tools needed for warehouse jobs.

522300- VEHICLE REPAIR AND MAINTENANCE **\$ 4,500**

This account is for four vehicles assigned to Central Stores for regular scheduled and unscheduled maintenance.

This would be to cover scheduled maintenance and repairs. These cost would also allow for any unforeseen repairs on all four vehicles. Tires on 4 vehicles will be approx. \$2400, brake pads and rotors on all four approx. \$1,425, filters, oil and wiper blades approx. \$675

523200- EQUIPMENT RENTALS **\$23,713**

The mail machine postage meter is an item that cannot be purchased. This meter is a component of the mail machine that affixes postage to the mail and keeps a cumulative total of postage user and amount remaining. When postage needs to be added a check is sent to the Post Office and the postage meter is set using the telephone. Rental is on a yearly basis. The Konica Minolta and the Xante Enpress are the Print Shop machines. This is a lease for 5 years. The Print Shop processes 90 percent of the County's printing to include, brochures, pamphlets, letterhead and forms.

524000 - BUILDING INSURANCE **\$1,487**

Building and property insurance for the warehouse. Figures were received from the Human Resources Department.

This figure is based on a 5% increase over last FY to accommodate for a possible rate increase.

(123.90 x 12=\$1,487)

524100- VEHICLE INSURANCE **\$ \$2,460**

This is to fund liability insurance coverage for the four vehicles at Central Stores. The actual cost is \$615.00 per vehicle. Figures received from Human Resources Department. (4 x 615=\$2460)

524101 – COMPREHENSIVE INSURANCE **\$ 498**

This is to fund insurance coverage for one of Central Stores vehicles. This is the cost for one of C/S vehicles already in service. The cost is based off of what we paid this FY plus at 15 percent increase.

524201 - GENERAL TORT LIABILITY INSURANCE **\$ 1244**

This is to cover the cost of tort liability. Figures received from BANNER with a 10% increase adjustment per Human Resources.

524202- SURETY BONDS **\$ 65**

Surety Bonds cost for the year provided by Risk Manager. ($\$10.83 \times 6 = \64.98)

525000 - TELEPHONE **\$ 965**

This account funds the telephone and fax lines monthly charges for Central Stores. Figures provided by Banner. ($5 \times 16.09 \times 12 = 965$)

525006 – GPS MONITORING **\$ 673**

Figures provided by the Fleet Manager for GPS devices on 4 vehicles. ($\$56.08 \times 12 = \673)

525021 – SMART PHONE CHARGES - **\$ 492**

Cost of county phone used by Inventory Manager. ($12 \times 41 = \$492$)

525041 – E-MAIL SERVICE CHARGES - **\$ 774**

To pay for email services for 6 employees. ($6 \times \$10.75 \times 12 = \774)

525100 - POSTAGE **\$ 150**

To cover necessary mail fees to outside agencies and vendors. We have to send checks to express mail at the cost of \$15.00 each. This is to insure the postage meter does not run out of money for our daily postage requirements.

525101 – MAILING PERMITS **\$ 150**

Funds will be used for County mailing permits, fees, first class, airborne express and US postal service. Also merchandise that is refused or shipped incorrectly will be sent back using this account.

525210 – CONFERENCE, MEETING & TRAINING EXPENSE **\$ 1284**

Central Stores is required by law to have forklift certified drivers. This will cover the cost to renew 6 employees' certifications. Per HR Risk Management the cost per employee is \$200.00.

525250 - MOTORPOOL **\$ 250**

This account will be utilized for the Inventory Manager. Central Stores has 4 vehicles. The Flatbed is utilized not only by our department but other departments as well. The delivery van is used every day along with the mail van. Central Stores other vehicle is used by the Assistant Inventory Manager for traveling to research and monitor all the county assets in the county. During the week the Inventory Manager attends several meeting, drives back and forth to Administration and travels to Surplus and other vendors. These funds will be utilize for motor pool when available.

525357 - UTILITIES **\$ 11,000**

This is based on actual cost. Based on the account \$5,467.89 was spent in the last six months. ($2 \times \$5,467.89 = \$10,935.78$)

525400 – GAS, FUEL AND OIL

\$ 5,400

Required for 4 vehicles and two forklifts assigned to Central Stores. The gallons of fuel were provided by Fleet Services based on fuel consumption from 07/24 through 01/15/25.

(1370 gallons x \$3.40=\$4,658) 30lb propane tanks used for two forklifts. (5 tanks a year @ an average of \$140.00=\$700)

525600 – UNIFORMS

\$ 2,820

Central Stores staff delivers and picks up supplies throughout the County of Lexington Departments. Central Stores also picks up the US mail from the post office and goes to various vendors to pick up supplies. Uniforms present a professional and unified image and helps identify the employee as being a part of the Lexington County organization. The nature of this type of work that is done in the warehouse, to include, unloading trucks, loading trucks, handling oil products, moving various types of containers, moving furniture along with the general everyday cleaning of the warehouse causes extreme wear and tear on clothing. Safety Shoes are required by OSHA and are a necessity because of the heavy objects that are continuously moved throughout the warehouse and the County. During the winter months jackets and sweatshirts are not only worn when delivering throughout the county but inside the warehouse also. During the winter months the temperature in the warehouse averages around 40 degrees.

6 pairs of steel toed boots @ \$150.00 each=\$900.00

12 pairs of pants @ \$40 each =\$480.00

12 sweatshirts @ 75.00=\$900.00

30 t-shirts@ \$18.00 each=\$540

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - Small Tools & Minor Equipment \$1,000

This account will be used to purchase small tools that are needed on a daily basis for warehouse operations. This includes daily task within the warehouse along with the multiple duties that we assist other departments. This account will also provide minor equipment for the print/mail room. These items include hand trucks, drills, carts etc.

1-Floor Scrubber \$13,910

This account is for a commercial floor scrubber for Central Stores. Central Stores is approx. 30 thousand square feet. This facility has three bays and stores a multitude of materials. These bays are opened and closed numerous times during the day which results in accumulation of debris, dust, dirt and grime. Through the years Central Stores has spent countless hours to keep our warehouse clean and breathable by sweeping by hand and releasing dust down to cut down on the dust. This never really gets the warehouse completely clean. This machine will cut down on the tremendous amount of dust which will help eliminate health hazards along with helping keep the warehouse free from mold due to excessive dust.

2- Dell Optiplex 7420 \$3,360

These two computers will replace LCL04712 and LCL04711 that has been recommended by the Lexington County IT Department. Quote provided by IT.

1-Replacement of Fire Alarm Panel \$4,754

This is the cost to replace the fire alarm panel in Central Stores Warehouse. The current fire alarm is 30 years old and is not in working condition. The warehouse houses a multitude of chemicals, gases and oils. This quote was provided by Building Services.

3-Replacement of 3 bay door openers \$18,000

These funds will be used to replace the over 30 year's old bay door openers. The cost is approx. \$6000.00 each. These funds cover opener, electrical and labor for the 3 units. Quote provided by Building Services.

1-HP Laserjet Enterprise MFP M430f P4. to Replace LO4119 \$798

Recommend replacement by IT for Printer LO4119 that is required for use in the County Print Shop. Quote provided by IT.

SECTION III

COUNTY OF LEXINGTON
 NEW PROGRAM I UPGRADE 211 TO 213
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2025-26

Fund: 1000
 Division: 101420
 Organization: CENTRAL STORES

				BUDGET		
Object Expenditure		Inventory Mgr	Inventory Mgr	2025-26	2025-26	2025-26
Code	Classification	Band 211	Band 213	Requested	Recommend	Approved
Personnel						
510100	Salaries & Wages -	58,459	66,930	<u>8,471</u>		
510200	Overtime			<u> </u>		
511112	FICA Cost			<u>648</u>		
511113	State Retirement			<u>1,572</u>		
511120	Insurance Fund Contribution -			<u>0</u>		
511130	Workers Compensation			<u>233</u>	<u>27</u>	
511213	State Retirement - Retiree			<u> </u>		
	* Total Personnel			<u>10,924</u>	10,718	
Operating Expenses						
520300	Professional Services			<u> </u>		
520702	Technical Currency & Support			<u> </u>		
520800	Outside Printing			<u> </u>		
521000	Office Supplies			<u> </u>		
521100	Duplicating			<u> </u>		
521200	Operating Supplies			<u> </u>		
524000	Building Insurance			<u> </u>		
524201	General Tort Liability Insurance			<u>0</u>		
524202	Surety Bonds -			<u>0</u>		
525000	Telephone			<u> </u>		
525021	Smart Phone Charges			<u> </u>		
525041	E-mail Service Charges -			<u>0</u>		
525100	Postage			<u> </u>		
525110	Other Parcel Delivery Service			<u> </u>		
525210	Conference & Meeting Expense			<u> </u>		
525230	Subscriptions, Dues, & Books			<u> </u>		
525240	Personal Mileage Reimbursement			<u> </u>		
525300	Utilities - Admin. Bldg.			<u> </u>		
	* Total Operating			<u>0</u>		
	** Total Personnel & Operating			<u>10,924</u>	10,718	
Capital						
540000	Small Tools & Minor Equipment			<u>0</u>		
540010	Minor Software			<u>0</u>		
	All Other Equipment			<u>0</u>		
	** Total Capital			<u>0</u>		
	*** Total Budget Appropriation			<u>10,924</u>	10,718	

SECTION VI. B- NEW PROGRAM I

Summary of Program: Inventory Manager Upgrade	(1) - Pay Band (213)	\$8,470.85
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The Inventory Manager Pay band upgrade from a 211 to a 213 will align with the positions responsibilities. The present grade of the Inventory Manager has not been upgraded in 10 years. Lexington County along with Lexington County Government has grown tremendously in the last ten years. The present grade of the Inventory Manager has not kept pace with the growth and added responsibilities. In 2022 Central Stores added a Lexington County Auction to the County. The County Auction is used for all surplus items to where citizens may submit a sealed bid on the items being auction. Auctioning these items off on the county website has increased the workload tremendously. With growth comes an increase in surplus. These items have to be decommissioned to include an inspection of the vehicle once turned in. Remove all lights, decals, GPS, tags. Take off insurance. Central Stores makes sure that the surplus items are clean and in working condition, takes photos, uploads to county website. The prospective buyers have to meet a reserve that is research and sealed in a confidential envelope and opened by a Central Store employee not affiliated with the sealed bid. At that time if there is no winner, then Central Stores will auctions them with either GOVWORLD or GOVDEALS. All decisions as how to dispose of the property, fair market price to sell it, dispose in a timely manner, answer all questions from potential buyers, collect all monies and deposit the funds in the proper accounts are made by the Inventory Manager. Since the auctions have begun we have gone from average of \$50,000 in a year's time to in the last 4 years averaging close to a million dollars each year deposited back into the correct department funds for surplus sold.

In addition to the immeasurable growth of assets being surplus along with the increase of work orders, county supplies, deliveries and pickups, in 2017 Central Stores put a parts room inside the new Fleet Compound. This parts room was to help the mechanics to have readily access to commonly used parts. The Inventory Manager is in charge of all inspections, inventory and audits that pertains to the part room as well as the main warehouse, the county print shop, county mail and maintaining all the fixed assets for the county.

The current title of Inventory Manager only points out the Inventory side of Central Stores, which the Inventory Manager handles and is charge of so much more than just the Inventory. Central Stores currently consist of a warehouse that houses and orders well over a million dollars in inventory. Buying in bulk saves the county approx. 35% percent savings on most goods and over 50% percent savings on tires saving the county approx. \$525,000.00 each year. These goods have to be purchased at preset reorder points, at the best competitive price, consist of quality merchandise, be available when customers require them and delivered on time. The inventory Manager is also in charge of the County Print shop. Last year we purchased a new machine which allows are print shop to do the majority of all County Print Jobs in house. This requires ordering, maintaining and overseeing the Print Shop Daily Functions. The Inventory Manager is also in charge of the County Mail. The inventory manager oversees all operations of the county mail, to include rate increases, routes, and customer and departmental inquires, working with the US Post Master and other Postal vendors to ensure accurate routes, deliveries and postage. The inventory manager also oversees all County Assets to include all vehicles, equipment, furniture, computers and all other assets that cost over \$2,500.00. These assets have to be recorded, track, decommissioned, inventoried on a monthly basis. The Inventory Manager maintains monthly and yearly reports along with an annual audit by an outside agency. The Inventory Manager attends Department head meetings yearly and weekly, along with engages and assist other department heads and administration in various task.

Increasing the grade of the Inventory Manager would make the pay more competitive with similar jobs and responsibilities throughout the state. Additionally, the increase in grade would further increase the possibility of getting the most qualified personnel to apply in future vacancies.

510100-SALARIES **\$8471**

51112- FICA COST **\$648**

Employer's Portion and the difference in upgrades 7.65%

51113- STATE RETIREMENT **\$1,572.19**

Employer's Portion of the difference in upgrade 18.56%

51120- INSURANCE FUND CONTRIBUTION **\$0.00**

Employers portion @ \$8,150 per employee

51130- WORKERS COMPENSATION **233 \$27**

(8810) clerical rate of .0031 x \$8471 of payroll = \$27.00

Job Description

Job Title: Inventory Manager
Reports To: Chief Financial Officer

Job Purpose:

The Inventory Manager oversees all aspects of the warehouse functions. They are responsible for accuracy and efficient operations. Works to ensure effective teamwork, communication with sales, and manufacturing, purchasing and other county departments. Along with overseeing all warehouse logistics, the Inventory Manager will oversee the County Print Shop, the County Mail, and Fleet Parts Room, County Auctions / third party auctions and all County fixed assets. The Manager, with a strong commitment to quality, efficiency, and accuracy will provide excellent customer service to County, State and Local Departments, along with working cohesively with Department Heads to optimize interdepartmental teamwork.

Essential Duties and Responsibilities:

- Oversees the warehouse operations, including receiving deliveries, storing stock, and managing stock rotations.
- Utilizing inventory management software to record stock movements, generate reports and maintain accurate data.
- Analyzing sale trends to predict future demand and adjust inventory levels accordingly.
- Hiring, training and supervising warehouse, print shop and mail room staff.
- Assigns task and creates work schedules.
- Ensuring the quality of incoming inventory and addressing any discrepancies.
- Prepares yearly budget, monthly inventory reports, and monthly and yearly inventory audits.
- Generates inventory reports for management, including stock levels and cost analysis.
- Ensures the warehouse complies with safety and health regulations.
- Manages reorder points and first in first out.
- Evaluate suppliers and secure the most competitive prices
- Oversees the process of identifying, evaluating and disposing of excess government property, including equipment, vehicles and supplies by selling them through County and third party auctions.
- Establish auction dates, opening bid amounts and increments for auctions to be released for sale.
- Determines alternative disposal methods for property that does not sale on online auction site.
- Oversees capital asset control activities including record creation, tagging, inventory coordination, excess identification, transferring of asset, disposal of assets and dispositions.
- Oversees the County Print Shop to include, all work orders, scheduling, reorder of stock and maintenance on equipment.
- Oversees the County mail to include, working relations with the U.S Postal Service, coordinate schedules, ensures compliance with postal regulations and safety protocols, collaborates with other Departments to optimize workflow and implements strategies to improve operational efficiency.
- Oversees updates on all postal rates and maintains maintenance and updates on all postal equipment required by the US Postal Service.
- Participates in administrative staff meeting, council meetings and meeting with vendors along assisting citizens with inquires on Surplus Auctions.
- Performs other duties as required.

Knowledge:

- Knowledge in inventory software
- Knowledge in tracking, control procedures, stocking, reorder points, safe levels and shipping and receiving.
- Knowledge in Budgets, monthly and yearly reporting
- Laws, ordinances, regulations pertaining to specific duties and responsibilities of the position.
- County and State policies and procedures of work involving fixed assets, government auctions and inventory audits.
- Basic accounting principles and procedures
- Basic knowledge in Excel and Office 365
- Policies and procedures of U.S. Postal Services

Skills:

- Inventory Management
- Data Analysis
- Demand Forecasting
- Cost Control
- Physical Inventory Management
- Organizational Skills
- Communication Skills
- Leadership Skills
- Accounting Fundamentals
- Asset identification and Tracking
- Data Entry/ Record Keeping
- Depreciation Calculations
- Compliance and Standards
- Analytical Skills
- Sorting, Processing, Receiving and Delivering

Education/ Experience:

- Bachelor's Degree or equivalent of certifications and 3 years' experience sufficient to successfully perform the essential duties of the job.

Licensing and Certifications:

- Forklift Certified
- Procurement and or Inventory Certifications preferred.

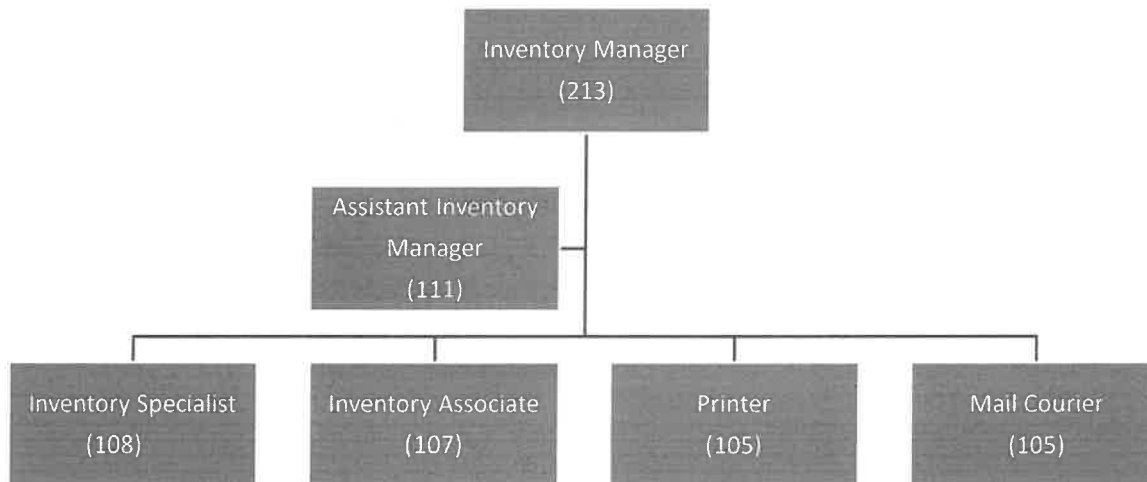
Working Conditions/ Physical Requirements:

- Exerting up to 10 pounds of force occasionally, a negligible amount of force frequently, and or constantly having to list, push, pull or otherwise move objects.
- Walking, Standing, Driving
- Position requires fingering, talking, hearing, seeing, grasping, and operating forklift and other machinery, driving vehicles.

SECTION VI. B - LISTING OF POSITIONS
NEW PROGRAM 1- UPGRADE FROM 211 TO 213

Current Staffing Level:

<u>Job Title</u>	<u>Positions</u>	<u>Full Time Equivalent</u>		<u>Total</u>	<u>Grade</u>
		<u>General Fund</u>	<u>Other Fund</u>		
Inventory Manager	1		1		213
Assistant Inventory Manager	1		1		111
Inventory Specialist	1		1		108
Inventory Associate	1		1		107
Printer/ Warehouse Clerk	1		1		105
Mail Courier	1		1		105



SECTION III

COUNTY OF LEXINGTON
 NEW PROGRAM I UPGRADE 111 TO 113
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2025-26

Fund: 1000
 Division: 101420
 Organization: CENTRAL STORES

				BUDGET		
Object Expenditure		Asst. Inv. Mgr	Asst. Inv. Mgr	2025-26	2025-26	2025-26
Code	Classification	Band 111	Band 113	Requested	Recommend	Approved
Personnel						
510100	Salaries & Wages -	48,131	55,141	7,010		
510200	Overtime					
511112	FICA Cost			536		
511113	State Retirement			1,301		
511120	Insurance Fund Contribution -			0		
511130	Workers Compensation			<u>192</u>	22	
511213	State Retirement - Retiree					
	* Total Personnel			<u>9,039</u>	8,869	
Operating Expenses						
520300	Professional Services					
520702	Technical Currency & Support					
520800	Outside Printing					
521000	Office Supplies					
521100	Duplicating					
521200	Operating Supplies					
524000	Building Insurance					
524201	General Tort Liability Insurance			0		
524202	Surety Bonds -			0		
525000	Telephone					
525021	Smart Phone Charges					
525041	E-mail Service Charges -			0		
525100	Postage					
525110	Other Parcel Delivery Service					
525210	Conference & Meeting Expense					
525230	Subscriptions, Dues, & Books					
525240	Personal Mileage Reimbursement					
525300	Utilities - Admin. Bldg.					
	* Total Operating			0		
	** Total Personnel & Operating			<u>9,039</u>	8,869	
Capital						
540000	Small Tools & Minor Equipment			0		
540010	Minor Software			0		
	All Other Equipment			0		
	** Total Capital			0		
	*** Total Budget Appropriation			<u>9,039</u>	8,869	

SECTION VI. B- NEW PROGRAM II

Summary of Program: Assistant Inventory Manager Upgrade (1) - Pay Band (113) \$7,009.60

The Assistant Inventory Manager Pay band upgrade from a 111 to a 113 will align with the positions responsibilities. The present grade of the Assistant Inventory Manager has not been upgraded in years. With the growth of not only the County in whole but the continued growth of Central Stores this has added additional responsibilities on the Assistant Inventory Manager. It has become necessary through current operations the need to add additional duties to assist current leadership in the day to day operations of Central Stores. In previous years, the Assistant Inventory Manager mostly maintained the Counties Fixed Asset and at times was backup on deliveries. With the growth of Central Stores and the additional responsibilities of the Inventory Manager, the Assistant Inventory Manager will now assist with all ordering, supervising and training staff and at times meet with vendors when the Inventory Manager is unavailable. The Assistant Manager will oversee all warehouse operations, to include, County Print Shop and the County Mail, when the Inventory Manager is out of the office. This position will give the team a point person with limited leadership authority to carry out operations, make decisions and address concerns in real time in the absence of the Inventory Manager.

510100-SALARIES \$7,009.60

51112- FICA \$536.23

Employer's portion 7.65%

511113- STATE RETIREMENT \$1300.98

Employers' portion 18.56%

511120- INSURANCE FUND CONTRIBUTION \$0.00

Employers' portion \$8,150 per employee

511130- WORKERS COMPENSATION 192 ~~\$21.73~~

(8810) clerical rate of .0031 x \$7009.60 of payroll = \$21.73.

Job Description

Job Title: Assistant Inventory Manager
Reports To: Inventory Manager

Job Purpose:

The Assistant Inventory Manager will assist with managing all aspects of the warehouse functions. The Assistant Inventory Manager will be responsible for accuracy and efficient operations. Works to ensure effective teamwork, communication with sales, and manufacturing, purchasing and other county departments. Along with assisting all warehouse logistics, the Assistant Inventory Manager will assist with the County Print Shop, the County Mail, and Fleet Parts Room, County Auctions / third party auctions and all County fixed assets. The Assistant Inventory Manager, with a strong commitment to quality, efficiency, and accuracy will provide excellent customer service to County, State and Local Departments, along with working cohesively with Department Heads to optimize interdepartmental teamwork.

Essential Duties and Responsibilities:

- Assist the warehouse operations, including receiving deliveries, storing stock, and managing stock rotations.
 - Utilizing inventory management software to record stock movements, generate reports and maintain accurate data.
 - Analyzing sale trends to predict future demand and adjust inventory levels accordingly.
 - Training of new employees.
 - Assist task and creates work schedules.
 - Ensuring the quality of incoming inventory and addressing any discrepancies.
 - Assist with monthly inventory reports, and monthly and yearly inventory audits.
 - Generates inventory reports for management, including stock levels and cost analysis.
 - Ensures the warehouse complies with safety and health regulations.
 - Manages reorder points and first in first out.
 - Evaluate suppliers and secure the most competitive prices
 - Assist the process of identifying, evaluating and disposing of excess government property, including equipment, vehicles and supplies by selling them through County and third party auctions.
 - Establish auction dates, opening bid amounts and increments for auctions to be released for sale.
 - Determines alternative disposal methods for property that does not sale on online auction site.
 - Oversees capital asset control activities including record creation, tagging, inventory coordination, excess identification, transferring of asset, disposal of assets and dispositions.
 - Assist the County Print Shop to include, all work orders, scheduling, reorder of stock and maintenance on equipment.
 - Assist the County mail to include, working relations with the U.S Postal Service, coordinate schedules, ensures compliance with postal regulations and safety protocols, collaborates with other Departments to optimize workflow and implements strategies to improve operational efficiency.
 - Assist updates on all postal rates and maintains maintenance and updates on all postal equipment required by the US Postal Service.
 - Participates in administrative staff meeting, council meetings and meeting with vendors along assisting citizens with inquires on Surplus Auctions when Inventory Manager is out.
 - Performs other duties as required.
-

Knowledge:

- Knowledge in inventory software
- Knowledge in tracking, control procedures, stocking, reorder points, safe levels and shipping and receiving.
- Knowledge in monthly and yearly reporting
- Laws, ordinances, regulations pertaining to specific duties and responsibilities of the position.
- County and State policies and procedures of work involving fixed assets, government auctions and inventory audits.
- Basic accounting principles and procedures
- Basic knowledge in Excel and Office 365
- Policies and procedures of U.S. Postal Services

Skills:

- Inventory Management
- Data Analysis
- Demand Forecasting
- Cost Control
- Physical Inventory Management
- Organizational Skills
- Communication Skills
- Supervisory Skills
- Accounting Fundamentals
- Asset identification and Tracking
- Data Entry/ Record Keeping
- Depreciation Calculations
- Compliance and Standards
- Analytical Skills
- Sorting, Processing, Receiving and Delivering

Education/ Experience:

- Associate's Degree or equivalent of certifications and 3 years' experience sufficient to successfully perform the essential duties of the job.

Licensing and Certifications:

- Forklift Certified
- Must possess at SC Driver's License

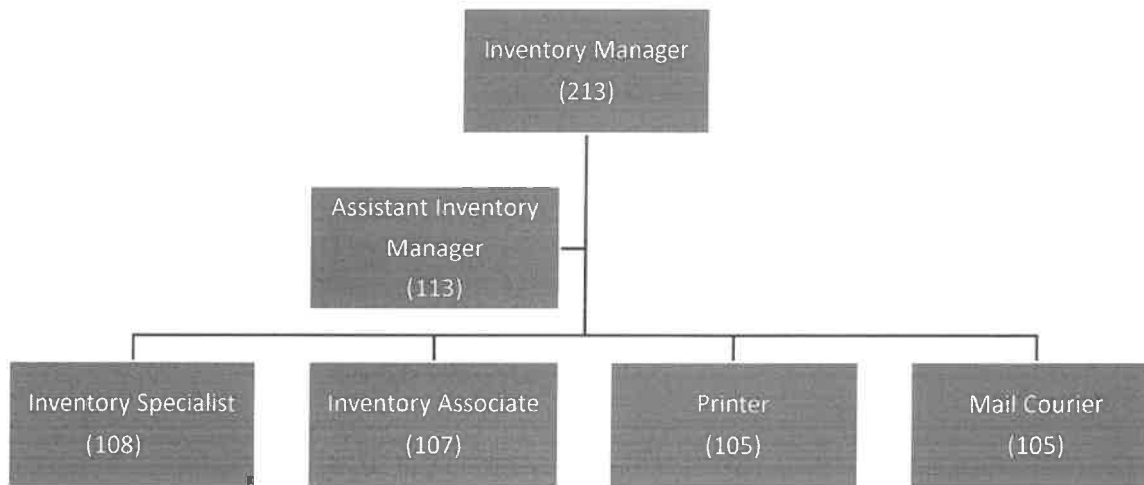
Working Conditions/ Physical Requirements:

- Exerting up to 10 pounds of force occasionally, a negligible amount of force frequently, and or constantly having to list, push, pull or otherwise move objects.
- Walking, Standing, Driving
- Position requires fingering, talking, hearing, seeing, grasping, and operating forklift and other machinery, driving vehicles.

SECTION VI. B - LISTING OF POSITIONS
NEW PROGRAM 1- UPGRADE FROM 111 TO 113

Current Staffing Level:

<u>Job Title</u>	<u>Positions</u>	<u>Full Time Equivalent</u>		<u>Total</u>	<u>Grade</u>
		<u>General Fund</u>	<u>Other Fund</u>		
Inventory Manager	1		1		213
Assistant Inventory Manager	1		1		113
Inventory Specialist	1		1		108
Inventory Associate	1		1		107
Printer/ Warehouse Clerk	1		1		105
Mail Courier	1		1		105



SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM III
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26

Fund: 1000
Division: 101420
Organization: CENTRAL STORES

Object Expenditure Code Classification	2025-26 Requested	2025-26 Recommend	2025-26 Approved
BUDGET			
Personnel			
510100 Salaries & Wages -	33,280		
510200 Overtime			
511112 FICA Cost	2,546		
511113 State Retirement	6,177		
511120 Insurance Fund Contribution -	8,500		
511130 Workers Compensation	1018 1,727		
511213 State Retirement - Retiree			
	51,521		
	52,230		
* Total Personnel			
Operating Expenses			
520300 Professional Services			
520702 Technical Currency & Support			
520800 Outside Printing			
521000 Office Supplies			
521100 Duplicating			
521200 Operating Supplies			
524000 Building Insurance			
524201 General Tort Liability Insurance	238		
524202 Surety Bonds -	13		
525000 Telephone			
525021 Smart Phone Charges			
525041 E-mail Service Charges -	129		
525100 Postage			
525110 Other Parcel Delivery Service			
525210 Conference & Meeting Expense			
525230 Subscriptions, Dues, & Books			
525240 Personal Mileage Reimbursement			
525300 Utilities - Admin. Bldg.			
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<hr/>			
<hr/>			
<hr/>			
		380	
* Total Operating			
** Total Personnel & Operating			
		52,610	
		51,901	
Capital			
540000 Small Tools & Minor Equipment		0	
540010 Minor Software		0	
All Other Equipment		0	
** Total Capital			
		0	
*** Total Budget Appropriation			
		51,901	
		52,610	

SECTION V. – NEW PROGRAM III

New position Inventory Clerk 106

Since the opening of the warehouse in 1989, Central Stores has grown tremendously and with growth comes added responsibilities. In 2004 we expanded and added a 3rd bay to house surplus property that is sold on auction and an area to house all the new tires for the county. Through the years Central Stores had always had a trustee that came to work with them everyday up until COVID. This trustee was a huge asset to the county. The trustee worked in the warehouse cleaning, stocking, pulling orders and unloading freight. When COVID hit, the LCSD ceased the trustee program which essentially pulled a worker from the warehouse. In 2017, Central Stores added a parts room onto the new Fleet Services building to house all vehicle supplies with the exception of most tires. Since the opening of the parts room it has added new responsibility which has to be monitored daily. This includes stocking, inventory and monitoring the daily work orders done by the mechanics.

The job functions of the Inventory Clerk are as follows. Assist the Inventory Associate with all shipping and receiving, stocking both the warehouse, print shop along with stocking and inventorying the parts room housed at Fleet. The inventory clerk will pick up any parts or stock orders from various vendors that do not deliver around the Columbia area. The Inventory Clerk will assist and handle all inquiries, orders, deliveries that Fleet will need from Central Stores. This will allow mechanics to continue working instead of leaving a job and having to come down to the warehouse for supplies that are unable to be housed at Fleet. The clerk will maintain a clean and organized warehouse and parts room that meets OSHA and DHEC standards. The inventory clerk will handle all defects and damages that come into the warehouse and parts room. Central Stores also delivers and sets up furniture, picks up all items that are no longer needed by departments and delivers tables and chairs for department events. This has become more frequent that at times leaves us extremely shorthanded to where our daily routes get delayed.

The new position will be tracking, stocking, supplying and inventorying the parts room on a daily basis. This new position will be responsible for assisting the Inventory Associate with monthly inventory and yearly audits of both the warehouse and parts room. In previous years inventory was only being utilized once a year. Putting monthly audits in place has led to less errors.

Job Title: Inventory Clerk

Job Purpose:

Under limited supervision, performs moderately complex warehouse functions for the warehouse manager and department employees ensuring daily operations. Provides warehouse support to the departments by providing various support functions, including analytical and specialized duties to ensure efficient warehouse operations.

Essential Duties and Responsibilities:

- Provides and assist warehouse and parts room support to the department head by performing such duties as counting materials, equipment and supplies in stock.
- Reporting discrepancies between physical counts and computer records
- Receives, stores and distributes all incoming inventory
- Maintains records and current parts inventory and on order, to include the main warehouse and the parts room at Fleet.
- Assist with all work orders in include, pulling parts, distributing parts, picking up parts from outside vendors, assisting fleet mechanics with all outside purchases, parts room and inventory counts.
- Acts as a liaison between Central Stores and Fleet by ensuring that all parts are pulled correctly, all work orders are submitted in a timely manner, and core returns have been distributed back to the vendor.
- Maintains a clean and organized warehouse and parts room that meets requirements for OSHA and DHEC.
- Coordinates deliveries with outside vendors, freight shipments and UPS and FED EX.
- Maintains all return parts for property inventory maintenance.
- Performs all other duties assigned

Knowledge:

- Various computer programs for various departments
- Inventory practices
- Warehouse practices
- Clerical procedures
- Recordkeeping
- Accounting

Skills:

- Written and verbal communication via in-person, phone or email
- Customer service to include public, vendors and other county departments
- Generating, updating and editing various reports and inventory
- Mathematics for various task

Education:

- High school diploma with 1 to 2 years' experience in stocking, receiving, inventorying and warehouse duties.

Licensing:

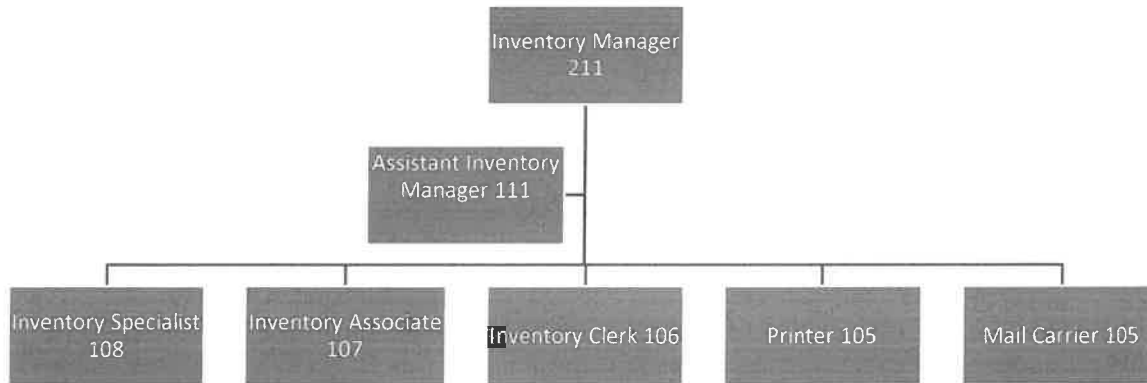
- Must possess a SC Driver's License
- Forklift license a plus

Work Conditions:

- Must be able to exert 25lbs or more of force occasionally, negligible amount of force frequently, and/or constantly having to lift, pull, push and carry or otherwise move objects on a daily basis. On feet he majority of the day. Works in cold temperatures during the winter and hot temperatures during the summer. Position requires talking, hearing, and seeing, grasping, standing, walking, lifting and repetitive motion.

SECTION VI. B- NEW PROGRAM III

<u>Proposed Job Title</u>	<u>POSN#</u>	<u>Position</u>	<u>Grade</u>	<u>Hourly Rate</u>	<u>Salary</u>
Inventory Clerk		1	106	\$16.00	\$33,280.00



**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26**

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

Object Expenditure Code Classification	2023-24 Expenditure	2024-25 Expend. (Nov)	2024-25 Amended (Nov)	<i>BUDGET</i>		
				2025-26 Requested	2025-26 Recommend	2025-26 Approved
Personnel						
510100 Salaries & Wages - 8	396,368	186,207	505,795	568,496		
510200 Overtime	184	0	0	0		
510300 Part Time - 2 (1.25 - FTE)	45,997	19,661	45,572	42,435		
511112 FICA Cost	32,476	15,042	38,867	46,737		
511113 State Retirement	74,504	33,601	85,974	113,389		
511120 Insurance Fund Contribution - 8	62,400	27,167	65,200	68,000		
511130 Workers Compensation	4,314	2,139	3,872	5,130		
511213 SCRS-Emplr. Port. (Retiree)	4,065	1,519	0	0		
* Total Personnel	620,308	285,335	745,280	844,187	0	0
Operating Expenses						
520300 Professional Services	71,118	3,471	10,000	10,000		
520400 Advertising & Publicity	5,657	0	4,000	4,000		
520702 Technical Currency & Support	6,850	0	13,500	10,000		
520800 Outside Printing	1,059	316	1,500	2,000		
521000 Office Supplies	1,975	1,759	3,500	3,500		
521100 Duplicating	5,874	1,737	4,500	5,500		
521200 Operating Supplies	1,726	92	2,800	2,800		
521218 Recruitment Supplies	0	0	1,500	1,500		
524000 Building Insurance	254	373	268	392		
524201 General Tort Liability Insurance	1,291	1,291	1,314	1,356		
524202 Surety Bonds	51	0	0	0		
525000 Telephone	1,915	798	2,168	1,927		
525021 Smart Phone Charges - 2	1,151	440	1,320	1,320		
525041 E-mail Service Charges - 14	2,000	2,719	3,460	3,496		
520710 Software Subscriptions				1,082		
525100 Postage	916	462	800	800		
525210 Conference, Meeting & Training Expense	5,194	399	15,000	13,490		
525221 Employee Training - Staff Development	1,218	0	20,000	26,200		
525230 Subscriptions, Dues, & Books	808	614	4,125	3,922		
525240 Personal Mileage Reimbursement	0	0	302	300		
525250 Motor Pool Reimbursement	244	0	350	350		
525300 Utilities - Admin. Bldg.	8,861	3,067	8,300	8,300		
525700 Employee Service Awards	76,017	4,407	84,027	94,400		
* Total Operating	194,179	21,943	182,734	196,635	0	0
** Total Personnel & Operating	814,487	307,278	928,014	1,040,822	0	0
Capital						
540000 Small Tools & Minor Equipment	848	0	750	500		
540010 Minor Software	0	0	9,086	0		
All Other Equipment	0	0	6,960	2,343		
** Total Capital	848	0	16,796	2,843	0	0
*** Total Budget Appropriation	815,335	307,278	944,810	1,043,665	0	0

SECTION IV

COUNTY OF LEXINGTON

Capital Item Summary

Fiscal Year - 2025-26

Fund # 1000 Fund Title: General Fund
 Organization # 101500 Organization Title: Human Resources
 Program # _____ Program Title: _____

BUDGET
 2025-26
 Requested

Qty	Item Description	Amount
	Small Tools & Minor Equipment	500
	Minor Software	0
1	F1A PC - Rpl	1,570
1	C1 Standard Digital Camera w/ Case & Memory	260
1	F11 iPad 256 GB - New	513

**** Total Capital (Transfer Total to Section III) 2,843**

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

- Program 1 - Employment
- Program 2 - Administration of Benefits
- Program 3 - Classification and Compensation
- Program 4 - Employee Relations
- Program 5 - Health and Wellness
- Program 6 - Human Resources Administration
- Program 7 - Information Booth

Program 1: Employment

Employment

Objectives:

To develop and attract a large pool of applicants to enable the departments to have the ability to select the most qualified applicants for employment. Each department with a higher volume of vacancies has a workforce plan to determine where the critical needs are and the hard-to-fill vacancies within the County. The employment process should be systematic and have a planned strategic process to attract the most qualified applicants. The County recruits from within whenever possible, as well as, from the state of South Carolina, Southeast region and various states throughout the United States. The County posts vacancies on the County's website, as well as, through professional association websites, and fee and non-fee websites. The County accepts online electronic applications via the County's applicant system. The applicant system is a tool to electronically disseminate applications to the department managers for review from the manager's desktop. Applicant information is collected in accordance with Federal Equal Employment Opportunity requirements (EEO-4 report).

Program 2: Administration of Benefits

Administration of Benefits

Objectives:

To ensure proper benefit administration to all new and tenured County employees, which includes educating employees about benefits and ensuring accurate benefit payroll deductions. The benefits package includes retirement benefits through the South Carolina Retirement System (SCRS) and Police Officers Retirement System (PORS), health insurance, dental insurance, vision insurance, post-employment benefits, life insurance, voluntary group supplemental benefits, deferred compensation, and direct deposit of bi-weekly earnings for all County employees. Each new employee participates in New Hire Orientation, which includes a complete explanation of the County's benefit package. The orientation process also educates employees on policy, procedures and department functions within the County. Human Resources provides an explanation of benefits and the voluntary continuation of certain benefits at the point of termination of employment. This program also encompasses the Family and Medical Leave Act, USERRA and COBRA.

Program 3: Classification and Compensation

Classification and Compensation

Objectives:

To maintain the position and classification system, as well as the pay plan in accordance with the fiscal year budget and EEO requirements. Under the classification and compensation program, Human Resources reviews, evaluates and processes all compensation actions and position evaluations to ensure equity for each action. Under this program, Human Resources completes in-depth annual reports as required by Federal law. Also under this program, job descriptions are maintained and wage and salary requests are completed for external agencies.

Program 4: Employee Relations

Employee Relations

Objectives:

The practice of employee relations is focused primarily on designing effective and practical employee relations strategies. The culture of the County is important for employees to understand how to behave and what to expect. The County relies on Human Resources to create extensive employee relations processes and policies. The objective is to create an environment that fosters cooperation, teamwork, productivity and innovation in a motivated and committed workforce. The processes and policies can range from developing specific guidelines for the orientation of new employees to offering job-related training, implementing productivity improvement strategies and enhancing the relationship between management and employees.

Program 5: Health and Wellness

Health and Wellness

Objectives:

The goal of the County is to strive to promote employee health and wellness. The purpose for the Health and Wellness program is to create an environment that supports and rewards healthy choices. It is statistically proven there is a direct relationship between healthy and happy employees and the impact that health and well-being has on productivity, absenteeism, employee retention, and health care and worker's compensation cost. To strategically manage health insurance claims, the County established a Third Party vendor to manage the Health and Wellness Center to contain rising health costs. An objective to sustain success is to increase engagement, monitor medical claims trends and protect, empower and support employees and the County. The wellness and dental incentive programs are administered under this program.

Program 6: Human Resources Administration

Human Resources Administration

Objectives:

The essence of this program is to maintain consistent practices and procedures that correspond to policy, state and federal laws. Human Resources assists department heads, division managers, appointed officials, and elected officials with policy interpretation and human resources matters on a daily basis. Under this program, all Human Resources records are maintained to include personnel, employment, payroll, benefits, employee relations, Family and Medical Leave Act (FMLA) and Americans with Disabilities Act (ADA); as required by state and federal laws. Also as part of this program, Human Resources conducts exit interviews and verifies employment for both current and past employees (mortgage companies, Department of Social Services, Social Security, etc.). Human Resources also provides information as requested under the guidelines of the Freedom of Information Act and provides the Department of Labor with reports and annual census information. Human Resources provides County supervisors with up to date information regarding new laws and mandates which affect County employees and disseminates information, as well as, coordinates training opportunities. Specialized training in regards to law, policy, compliance, enrichment and retention efforts is conducted.

Program 7: Information Booth

Information Booth

Objectives:

To provide a positive customer service experience for citizens, customers and the general public both by phone and in person. The Information Booth provides a first point of contact either in person or by telephone for all County Departments. Information Booth employees are knowledgeable of all County departments in order to direct customers to a specific department, properly direct calls, and be able to give directions. Information Booth employees are also responsible for incoming mail distribution for the County Administration building and assisting Human Resources with non-confidential mass mailings. Information Booth employees send birthday cards to County employees and post notices of upcoming holiday closings. The Information Booth is responsible for Administration Building County fleet car reservations, ensuring County fleet cars are returned, and reporting issues with County fleet cars to the Fleet Services Department.

SERVICE LEVELS

	<u>FY 20/21</u>	<u>FY 21/22</u>	<u>FY 22/23</u>	<u>FY 23/24</u>	<u>Estimated FY 24/25</u>	<u>Projected FY 25/26</u>
Advertised Vacancies – County Website	423	378	311	316	281	260
Advertised Vacancies - Indeed	42	76	68	51	125	120
New Employees	390	430	385	374	452	450
Terminations/Resignations	270	233	370	309	269	232
Personnel Action Forms Processed	4650	6200	6258	4509	5634	5800
Performance Evaluations Processed	1687	1580	2030	2047	2517	2500
FMLA Cases	131	239	166	176	145	150
Active Employees – June 30	1657	1683	1318	1728	1826	1826
Vacancies – June 30	268	210	593	346	270	194
Turnover	18.30%	17.90%	25.03%	17.50%	16.65%	
Retention Rate	81.70%	82.10%	77.43%	82.86%	82.87%	
Vacancy Rate	12.73%	11.75%	31.18%	16.91%	12.98%	

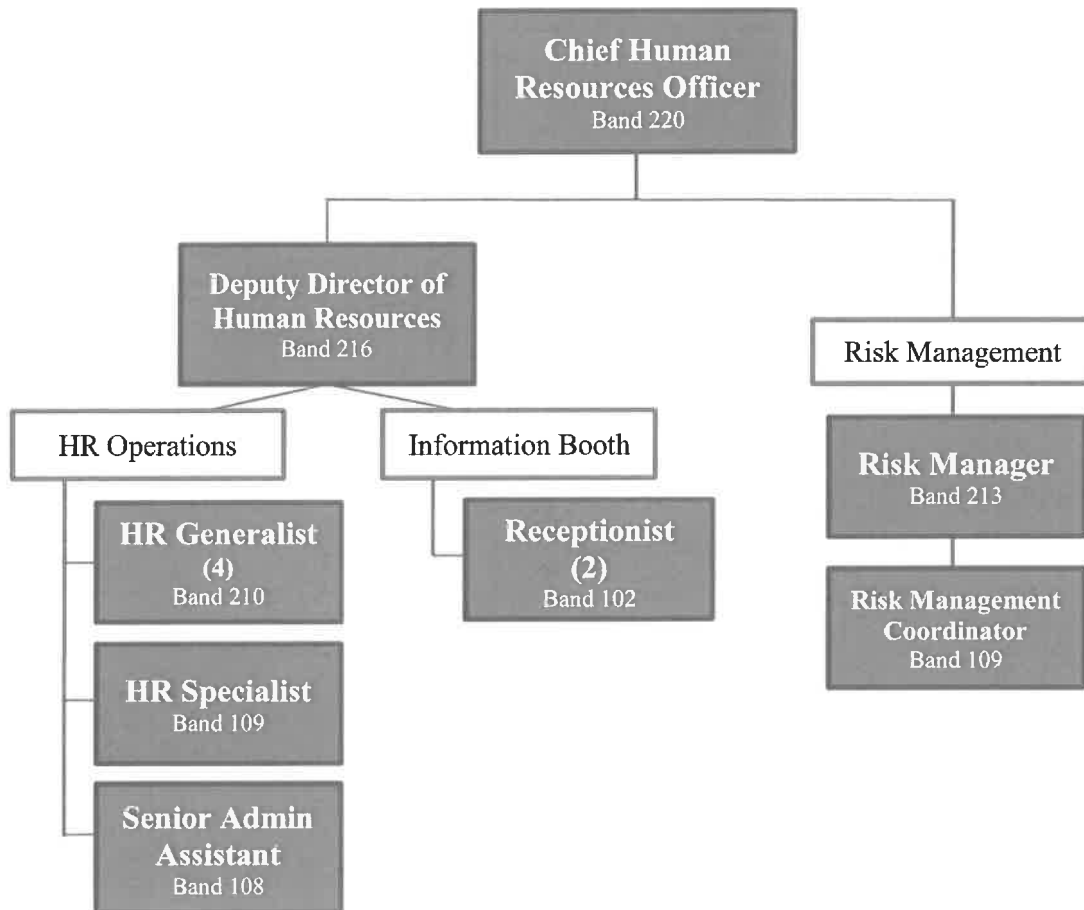
SECTION VI. - LINE ITEM NARRATIVES

SECTION V.B. – LISTING OF POSITIONS

Current Staffing Levels:

<u>Job Title</u>	<u>Positions</u>	<u>Full Time Equivalent</u>			<u>Pay Band</u>
		<u>General Fund</u>	<u>Other Fund</u>	<u>Total</u>	
Chief Human Resources Officer	1	1		1	220
Deputy Director of Human Resources	1	1		1	216
Human Resources Generalist	4	4		4	210
Human Resources Specialist	1	1		1	109
Senior Administrative Assistant	1	1		1	108
Receptionist	2	1.25		1.25	102
Total Positions	10	9.25		9.25	

ORGANIZATIONAL CHART



510100 – SALARIES **\$568,496**

Current salaries for eight (8) full time positions.

510300 – PART TIME **\$42,435**

Current salaries for two (2) part time positions.

511112 - FICA COST **\$46,737**

Employer's portion 7.65%.

511113 - STATE RETIREMENT **\$113,389**

Employer's portion 18.56%

511120 - INSURANCE FUND CONTRIBUTION **\$68,000**

Employer's portion @ \$8,500 per benefit eligible employee (8)

511130 - WORKERS COMPENSATION **\$5,130**

Internal premium charges: (9) Positions @ (8810) - Clerical rate of .0031 x \$460,560 of payroll = \$1,427.74
(1) Position @ (9410) – Municipal Employee rate of .0275 x \$134,584.68 = \$3,701.08

SECTION V. C. - OPERATING LINE ITEM NARRATIVES

520300 – PROFESSIONAL SERVICES **\$10,000**

Professional recruiting services for Executive level positions.

520400 – ADVERTISING & PUBLICITY **\$4,000**

Human Resources will only use this line item out of necessity for hard to fill positions or attracting unique skill sets.

520702 – TECHNICAL CURRENCY AND SUPPORT **\$10,000**

These funds will be used for the production, printing, and mailing of 1095-C's for all benefits eligible employees.

520800 – OUTSIDE PRINTING **\$2,000**

Human Resources prints Employee Handbooks and other materials for new hires.
500 copies printed and bound @ \$4 each = \$2,000

521000 - OFFICE SUPPLIES **\$3,500**

In the current FY 24/25, 58% of the office supplies budget has been spent. The amount requested is based on historical use and monitor for modest spending throughout the year. The line item is requested to cover office supplies for (10) employees to include general office supplies, toner, envelopes, business cards, and labels.

521100 - DUPLICATING **\$5,500**

The HR Department average utilization is \$386 per month x 12 = \$4,632. Additional expense includes copier paper. Departments are now sending documents electronically to HR. This results in a higher duplicating expense as HR now prints these documents for record keeping.

521200 - OPERATING SUPPLIES **\$2,800**

The requested amount is based on historical use and current inventory.

ID Badge System and Supplies	\$ 850.00
Benefit/Payroll Folders	\$ 600.00
Human Resources File Folders	\$ 800.00
Orientation Folders	<u>\$ 1,000.00</u>
	\$ 2,800.00

521218- RECRUITING SUPPLIES **\$1,500**

These funds are used for Job Fairs, Recruiting Events, and the purchasing of recruitment materials.

524000 - BUILDING INSURANCE **\$392**

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

524201 - GENERAL TORT LIABILITY INSURANCE **\$1,356**

- (1) Director - \$925 x 1 \$925
- (1) Deputy Director - \$137 x 1\$137
- (7) Administrative - \$42 x 7\$294

525000 - TELEPHONE **\$1,927**

All existing lines in HR, (8) telephone lines with (8) voice mail accounts for Human Resources Department
8 X \$19.00/month X 12 months = \$1,824
8 X \$1.07/month X 12 months = \$102.72

525021 - SMART PHONES **\$1,320**

Smart Phone usage by Chief Human Resources Officer and Deputy Director of Human Resources:

Digital Phone \$53 x 12 months = \$660 x 2 = \$1,320

525041 - E-MAIL SERVICE **\$3,496**

(8) G3 License & Microsoft Defender for Office 365 (\$437 ea)

520710 - SOFTWARE SUBSCRIPTIONS **\$1,082**

- (9) Duo Multi-Factor Authentication License (\$68 ea) \$748
- (2) Adobe Acrobat Professional for Enterprise Yearly Subscription (\$167 ea) \$334

525100 - POSTAGE **\$800**

To cover cost of certified and regular mail sent to employees after separation or urgent messages.

525210 – CONFERENCE, MEETING & TRAINING EXPENSE \$13,490

(4) Local SHRM Conference Fees (Registration + Room & Board 2 nights = \$800 per person)	\$3,200
(2) National SHRM Conference (Registration + Airfare + Room & Board = \$3,000 per person)	\$6,000
(2) Marathon Health Customer Conference (Airfare + Hotel 3 nights = \$1,250 per person)	\$2,500
(2) PHR Exams (\$100 application fee + \$395 exam fee per person)	\$990
(2) aPHR Exams (\$100 application fee + 300 exam fee per person)	<u>\$800</u>
	\$13,490

525221 - EMPLOYEE TRAINING - STAFF DEVELOPMENT \$26,200

Development and implementation of a certified compensation professional certifications	\$15,000
Training funds to be used by various departments	\$10,000
Training supplies and meeting materials	<u>\$1,200</u>
	\$26,200

525230 - SUBSCRIPTIONS, DUES & BOOKS \$3,922

Participation at a National and Local level provides credited toward HR certification as continuing education in the human resources industry.

(8) National Society for Human Resource Management dues (\$299 each)	\$2,392
(8) Local Society for Human Resource Management dues (\$135 each)	\$1,080
(1) SHRM Handbook development tool (1 year access)	<u>\$ 450</u>
	\$3,922

525240 – PERSONAL MILEAGE REIMBURSEMENT \$300

When practical, motor pool vehicles are utilized instead of personal vehicles. However, there are many occasions when it is more feasible to utilize a personal car for meetings before work begins or ends after the close of business. Also, due to the limited number of fleet vehicles available at the Administration Building, they are often reserved days in advance.

525250 - MOTOR POOL REIMBURSEMENT \$350

The motor pool is utilized when feasible for traveling.

525300 - UTILITIES--ADMINISTRATION BUILDING \$8,300

Based on usage.

525700 - EMPLOYEE SERVICE AWARDS **\$94,400**

Awards Dinner

Venue **\$3,720**
 Rental fee for Columbia Metropolitan Convention Center Exhibit Hall and Carolina Room.

Service Awards **\$8,000**
 Employee service awards for employees achieving ten, twenty, thirty, forty, and fifty years of service milestones.
Includes certificates, gift of choice, and years of service pin.

Food & Beverage **\$53,600**
 Pre-function appetizers and seated dinner with dessert for estimated 800 attendees at approximate \$70 per head.

Photography **\$1,400**
 Professional photography services for award recipients and Employee of the Year.
Includes access to digital photo gallery.

Employee of the Year Recognition **\$400**
 Includes award for winner and gift certificates for nominees.
 1 Crystal award for winner \$150
 1 Chamber of Commerce gift certificate for winner (\$100) \$100
 3 Chamber of Commerce gift certificates for nominees (\$50) \$150

Invitations & Programs **\$1,280**
 Template and printing of invitations, response cards, and programs. Also includes purchase of envelopes.

Special Event Insurance **\$800**

Decorations **\$9,250**
 Includes centerpiece décor and table linens for an estimated 80 tables, plus other décor for event space.

DJ Services **\$975**
 Professional DJ services for pre-function and ceremony.

Door Prizes **\$1,500**
 Door prizes/ Employee appreciation gifts

Audio/Visual **\$7,200**
 Includes equipment usage, projection package, stage lighting, A/C power, and labor.

Total Banquet Cost **\$88,125**

Employee Recognition throughout the Year

Employee of the Quarter **\$1,105**
 (4) Employee of the Quarter Awards (\$65) \$260
 (30) Employee of the Quarter Nominee Awards (\$27) \$810
 (5) EOQ and EOY Name Plates for Perpetual Plaque (\$7) \$ 35

Retirement Plaques **\$3,870**
 Engraved plaques for employees retiring with 10 or more years of service. Estimated 45 plaques at \$86 each.

Birthday Cards **\$1,300**
 Birthday cards and envelopes for employees.

Total for Recognition and Awards **\$6,275**

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 – SMALL TOOL & MINOR EQUIPMENT **\$500**

This line item is requested for replacement of general items such as calculators, batteries, memory upgrade, and office equipment.

PC COMPUTERS **\$1,570**

(1) F1A PC – Rpl \$1,570 (Replaces LCL04740 – Information Booth)

MISCELLANEOUS **\$773**

Human Resources uses a camera regularly for ID badge photos, as well as throughout the year to obtain photos from departments around the County for the Employee Service Awards Banquet.

(1) C1 Standard Digital Camera – Rpl \$208 (Replaces Panasonic DMC-ZS8)
(1) Case for Kodak AZ405 \$32
(1) 32GB Flash Memory Card \$20

The Chief Human Resources Officer is requesting an iPad. This will provide secure, easy access to email, personnel records, payroll records, and other important documentation while meeting with Department Heads and employees outside of the Human Resources office.

(1) F11 iPad 256 GB – New \$513

SECTION III

COUNTY OF LEXINGTON
 NEW PROGRAM
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2025-26

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

Object Expenditure Code Classification			BUDGET		
	DELETE HR Generalist Band 210	ADD Sr. HR Generalist Band 211	2025-26 Requested	2025-26 Recommend	2025-26 Approved
Personnel					
510100 Salaries & Wages -	55,150	58,459	3,309		
510200 Overtime	0	0			
511112 FICA Cost	4,219	4,473	254		
511113 State Retirement	10,236	10,850	614		
511120 Insurance Fund Contribution -	8,150 8,500	8,500	350 0		
511130 Workers Compensation	171	182	11		
511213 State Retirement - Retiree	0	0			
* Total Personnel	77,926 78,276	82,464	4,538 4,188		
Operating Expenses					
* Total Operating	0	0	0		
** Total Personnel & Operating	77,926 78,276	82,464	4,538 4,188		
Capital					
** Total Capital	0	0	0		
*** Total Budget Appropriation	77,926 78,276	82,464	4,538 4,188		

Job Description



Job Title: SENIOR HUMAN RESOURCES GENERALIST

Reports To: Human Resources Deputy Director

FLSA Status: Exempt

Job Purpose:

Performs human resources administrative duties with limited leadership authority in the County Human Resources Department to include health and dental benefits, payroll, payroll deductions, on-boarding, FMLA designation, retirement, 401k, HSA/ FSA administration, and Annual Open Enrollment. Assists with the daily administration and implementation of the County's core and optional plans for all active employees, retirees, and COBRA participants. Ensures that all employee enrollments and/or changes are in compliance with each Plan Document, Public Employee Benefits Authority (PEBA), and South Carolina Deferred Compensation requirements, County policies, Internal Revenue Service 125 plan regulations, and Federal and State laws.

Essential Duties and Responsibilities:

- Oversees the daily tasks and serves as the lead contact for the Human Resources Generalist within the Human Resources Department.
- Develops, coordinates, and conducts the new hire on-boarding process. Completes all employment related forms and ensures compliance.
- Interacts with Finance Department to facilitate the bi-weekly payroll process also serves as liaison between Finance and county departments as necessary.
- Handles all payroll transactions to include but not limited to demotions, promotions, terminations, and new hires. Calculates retroactive pay adjustments due to late/incorrect paperwork and maintains proper payroll records in Banner and/or hardcopy files
- Assist with employee insurance coverage modifications resulting from life events such as marriage, divorce, birth of a child, loss or gain of other coverage, etc. Also processes and works directly with vendors regarding death claims for members and beneficiaries.
- Ensures timely payments to all third party vendors on a monthly basis and maintains accurate recordkeeping.
- Assist the Human Resources Manager in the process of compliance with all federal, state, and local laws, including the Affordable Care Act pertaining to employee benefits.
- Counsels employees in person and by telephone regarding insurance and retirement benefits. Communicates and explains available benefits, to include determination of retiree insurance plan eligibility; also produce a variety of documentation when requested such as retirement estimates and benefit statements.
- Coordinates the preparation, maintenance and processing of all benefits, and communicates with employees and insurance company representatives; coordinates enrollment procedures; assists employees in completing required forms and in resolving related problems. Enters/ confirms elections in all applicable systems. .
- Performs continuous maintenance of the employee electronic timekeeping system; to include troubleshooting and timely resolution of issues.
- Performs benefits administration, including claims resolution, change reporting, and communicating benefits information to employees.
- Participates in administrative staff meetings and attends other meetings and seminars.
- Maintains human resources information system records, compiles reports from the database, and completes audits comparing information system records and vendor records.
- Implements insurance plans provided by the County to employees to include communication and distributions of Plan documents.

Job Description: SENIOR HR GENERALIST

- Plan, coordinate, and supervise annual open enrollment. Design and develop annual open-enrollments communications such as the printed Benefits guide and other related publications. Assist employees in enrolling for benefits using on-line benefits software.
- Manages the Family and Medical Leave Act (FMLA), USSERA, LOA, and LWOP process for the County. Works with employees for proper billing of insurance premiums.
- Administer COBRA, and retiree benefits.
- Prepares and delivers, reports, presentations, and correspondence concerning rules and regulations of benefits, eligibility and other related areas.
- Processes various HR-payroll transactions in the PEBA EES system; Performs weekly maintenance of the EES task list; and reconciles PEBA quarterly report transactions. Works directly with SC PEBA to resolve SCRS and/or PORS membership issues. Exercises judgment and discretion in collaborating with third party vendors to administer benefits and resolve customer inquiries; independently conducts research and makes decisions under limited supervision.
- Works as a team to schedule and coordinate various annual Health and Wellness initiatives, to include biometric screenings, flu shots, and mammograms.
- Coordinates and advertises wellness incentive programs to employees, and ensures accurate and secure data transfers with the appropriate vendors.

Supplemental Functions:

- Performs other similar duties as required.

Job Specifications and Qualifications:

Knowledge:

- Methods, procedures, and policies of the Human Resource Department;
- Functions and interrelationships of the County and other governmental agencies;
- Laws, ordinances, standards and regulations pertaining to the specific duties and responsibilities of the position;
- Policies, procedures, methods and practices of work involving the maintenance of records in areas of benefits, classifications, and payroll information;
- Benefits offered by the County;
- Federal, State and local laws, rules and regulations governing personnel administration;
- General office practices, methods and procedures used by the County;
- County's organization and operational policies and procedures;
- Basic accounting principles and procedures;
- Ethical guidelines applicable to the position as outlined by professional standards and/or federal, state and local laws, rules and regulations.

Skills:

- Maintaining assigned programs, files, and records as well as meeting mandated and critical deadlines;
- Assisting with salary and wage surveys and other job related maintenance, including new hires, terminations and other actions and changes that affect pay before payroll is generated;
- Use of common office equipment, including computer-driven word processing, spreadsheet, and file maintenance programs;
- Preparation and maintaining of accurate personnel records;
- Maintaining a high level of productivity when faced with frequent interruptions;
- Written and verbal communication via in-person, phone and email contact.

Education/Experience:

- Bachelor's degree, with 1 to 3 years of experience; or an equivalent combination of education and experience sufficient to successfully perform the essential duties of the job.

Licensing and Certifications:

- Notary Public
- PHR Required. SPHR preferred.

Working Conditions / Physical Requirements:

- Exerting up to 10 pounds of force occasionally, a negligible amount of force frequently, and/or or constantly having to lift, carry, push, pull or otherwise move objects, including the human body. Sedentary work involves sitting most of the time. Jobs are sedentary if walking and standing are required only occasionally and all other sedentary criteria are met.
- Positions in this class typically require fingering, talking, hearing, seeing, grasping, standing, walking and repetitive motions.

The intent of this job description is to provide a representative summary of the types of duties and responsibilities that will be required of the positions given this title and shall not be construed as a declaration of the specific duties and responsibilities of any particular position. Employees may be requested to perform job-related tasks other than those specifically presented in this description. Fair Labor Standards Act (exempt/non-exempt) is designated by position. The employer actively supports Americans with Disabilities Act and will consider reasonable accommodations.

Section III

**COUNTY OF LEXINGTON
 GENERAL FUND
 Annual Budget
 FY 2025-2026**

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

Object Code	Expenditure Classification	BUDGET					
		2023-24 Expenditure	2024-25 Expend. (Dec)	2024-25 Amended (Dec)	2025-26 Requested	2025-26 Recommend	2025-26 Approved
Personnel							
510100	Salaries & Wages - 8	358,260	159,681	480,156	519,006		
511112	FICA Cost	26,387	11,760	37,558	39,704		
511113	State Retirement	62,711	27,195	85,256	96,328		
511120	Insurance Fund Contribution - 8	62,400	27,167	65,200	68,000		
511130	Workers Compensation	3,736	1,611	3,878	4,378		
	* Total Personnel	513,494	227,414	672,048	727,416		
Operating Expenses							
520300	Professional Services	0	0	2,000	4,000		
520400	Advertising & Publicity	200	0	500	1,000		
520702	Technical Currency & Support	30,666	29,790	37,215	44,294		
520703	Computer Hardware Maintenance	1,130	1,160	1,175	1,400		
520710	Software Subscription	4,523	0	4,650	3,000		
521000	Office Supplies	3,306	1,384	5,500	9,300		
521100	Duplicating	320	11	760	762		
522300	Vehicle Repairs & Maintenance	0	0	0	0		
524000	Building Insurance	328	328	338	355		
524015	Drone Insurance	2,585	0	0	0		
524201	General Tort Liability Insurance	1,161	1,161	1,219	1,341		
524202	Surety Bonds	50	0	50	0		
525000	Telephone	2,048	803	1,927	1,927		
525004	WAN Service Charges	418	0	480	480		
525021	Smart Phone Charges	718	330	1,416	1,656		
525041	E-mail Microsoft License Charges	742	1,922	1,793	3,500		
525100	Postage	243	67	700	700		
525110	Other Parcel Delivery Service	0	0	100	100		
525210	Conference, Meeting & Training	6,815	9,425	15,352	29,257		
525230	Subscriptions, Dues, & Books	1,918	1,068	3,577	3,200		
525240	Personal Mileage Reimbursement	0	0	685	1,050		
525250	Motor Pool Reimbursement	137	132	1,000	2,100		
525300	Utilities - Admin. Bldg.	9,011	3,119	8,190	8,600		
	* Total Operating	66,319	50,700	88,627	118,022		
	** Total Personnel & Operating	579,813	278,114	760,675	845,438		
Capital							
540000	Small Tools & Minor Equipment	1,110	97	2,000	3,000		
540010	Minor Software	0	0	40	40		
	All Other Equipment	209,559	0	438,936	14,567		
	** Total Capital	210,669	97	440,976	17,607		
	***Total Budget Appropriation	790,482	278,211	1,201,651	863,045		

Section IV **COUNTY OF LEXINGTON
 GENERAL FUND
 Capital Item Summary
 FY 2025-2026**

Fund #	1000	Fund Title:	General Fund
Organization #	101600	Organization Title:	Planning and GIS
Program #		Program Title:	

BUDGET
2025-2026
Requested

Qty.	Item Description	Amount
1	Plotter [GIS HP Designjet Z6dr 44 inch-wide PostScript Plotter - Computer Name PRN42537] including installation or a reasonably priced alternative	7,000
1	Function F1A PC-Rpl Standard PC All-In-One Computer & Monitor [Addressing Workstation – Win 10 64-bit PC – Optiplex 5270 AIO Computer Name LCL04746]	1,570
1	Statewide Aerial Imagery	5,997
1	Pictometry Project, including Reveal 250 (Final Two-Year Contract Payment Total of \$419,032 funded in the 2024/2025 Budget, the second half to be rolled over)	0

** Total Capital (Transfer Total to Section III)	14,567
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Section II

**COUNTY OF LEXINGTON
 GENERAL FUND
 Proposed Revenues
 Fines, Fees, and Other
 Budget FY 2025-2026**

Fund #: 1000 Fund Name: General Fund

Organ. #: 101600 Organ. Name: Planning and GIS

Revenue Code	Fee Title	Actual Fees FY 2022-23	Actual Fees FY 2023-24	12/31/2024 Year-to-Date FY 2024-25	Anticipated Fiscal Year Total FY 2024-25	Budget				
						Units of Service	Current Fee	Total Estimated Fees FY 2025-26	Proposed Fee Change	Total Proposed Estimated Fees FY 2025-26
437604	Copy Sales – P&GIS	0	0	0	0	per copy	.50	0		
437900	Map & Aerials Sales – P&GIS	4,245	5,050	655	4,500	variable	variable	4,500		

Section V – PROGRAM OVERVIEW

Activity	Administrative Assistant III	Planning and GIS Tech. I	Geospatial Systems Analyst	Planning and GIS Tech. II	Planning and GIS Tech. III	Senior Geospatial Systems Analyst	Planning and GIS Manager	Director of Planning and GIS
Maintain the County Comprehensive Plan								
Natural Resources Element								
Cultural Resources Element								
Community Facilities Element								
Population Element								
Economic Development Element								
Housing Element								
Land Use Element								
Transportation Element								
Priority Investment Element								
Resiliency Element								
Public Safety Element								
Conduct topical Planning Reports								
Ordinance Update and Amendment								
Support to Community Development								
Support to Administration								
Mandatory planning training for staff and boards								
Budget Maintenance								
GIS Development								
Management of GIS contract licensing								
GIS Training of County employees and others								
Arc Users coordination								
Census Data preparation and distribution								
Population estimates and growth projections								
GIS software installation and training								
Road Map maintenance								
Populate data associated w/road centerlines								
E911 database oversight								
MSAG enhancement								
Telephone Company coordination								
Postal Service coordination								
Map updates								
Research wrong addresses								
Pictometry project coordination								
Benchmark coordination								
Customer service								
Addressing								
Data questions								
Telephone inquiries								
Planning Commission agenda preparation								
Custom map preparation & other custom jobs								
Map and other data sales								
Map Services training for others								
Road naming								
Economic Development maps, data & graphics								
Map and Data Services applications								
Maintenance								
New Development								
Enterprise Geodatabase Development								
General data creation								
Custom data creation for projects								
Map data from other Dept. databases/systems								
Annexation maintenance								
RESPONSIBILITY		Major		Significant		Secondary		

Planning and GIS in Lexington County

One of the more obvious and historic missions of the Department of Planning and Geographic Information Systems (GIS) has been the maintenance, evaluation, update and/or creation of data associated with the Lexington County Comprehensive Plan. It has been completed over the years creatively and with minimal community discord, demonstrated by our citizen participation process winning statewide awards *twice*. Doing so has allowed the staff creative license and the ability to address difficult planning issues, primarily by involving as many County staff members as possible in the process. The staff, directed by the Council and the Planning Commission began the long-range planning process to create and implement a new and modern Comprehensive Plan for the unincorporated part of the County in 2020. Council funded the initiation of the project in the FY 2019/20 Budget year. Staff then initiated the project with vendor solicitation in the fall of 2019 and began work with the Clarion Associates Team in the spring of 2020. The vendor proposed a two year-long planning process to involve public engagement meetings, steering committee meetings, critical stakeholder input, Planning Commission approval and County Council adoption. On June 7, 2022, the approval process concluded in coordination with and based upon a Resolution approved unanimously by the Planning Commission, to include a process of public hearing and three readings of Council, the new and modern, Responsibly Planning Lexington County *Grow With Us* 2022 Lexington County Comprehensive Plan was adopted. Included within the new Plan was a Future Land Use and Character Map, as part of the Land Use Element. This Future Land Use Map was designed to specifically manage and guide land use decisions in the next ten years. It has already begun to influence those decisions and as time progresses, will be utilized extensively by the Council and Planning Commission. Additionally, Zoning Plans have been implemented for the entire County and in so doing have applied the other land use management tool recommended by the Comprehensive Plan. Few counties across the State of South Carolina have been able to implement zoning on a countywide basis; thereby constantly addressing growth management. Lexington County is one - a commendable effort indeed. In addition, the County has been able to implement a second land use management tool along with zoning. This added layer of land use management, referred to as Street Classifications, further serves to ensure compatibility among adjacent uses. Again, few counties have the sophistication to pull off these land management tools effectively and we are proud to say that we are a leader of the pack.

The County of Lexington continues to teeter on the brink of significant growth and the challenges that come along with that growth. Those challenges arise in the form of increased demand for services and the funding that is required to facilitate those services. As an example, there is no doubt that the Midlands Region and the State in general is underfunded with regards to transportation improvements, sewer treatment, rural emergency services and support to low- and moderate-income affordable workforce housing efforts. The new and updated, modern Comprehensive Plan will help to assist this Administration with a land use management vision, set of guidelines and a general blueprint, a roadmap so to speak, in preparation for this growth into the next twenty years. Additionally, it is important to keep in mind and utilize, if possible, other tools to address growth-related issues. As such, the staff will continue to assist the Council, Administration and legal counsel with potential alternatives to address this growth; zoning overlays, road maintenance fees and a revision to the Zoning, Subdivision, Landscape and Open Space Ordinances, as well as the Land Development Regulations are other options, as the Capital Sales Tax Referendum failed twice and will be revisited in the near future. Additionally, the Council has decided Development Impact Fees are no longer realistic options and again, will revisit the Penny Sales Tax, as an option. The *Grow With Us* Comprehensive Plan has been utilized specifically to support projects and efforts of the Central Midlands Council of Governments (CMCOG) and the Irmo Chapin Recreation Commission (ICRC) with the development of the Saluda River Corridor Greenway Plan, Feasibility Study and implementation of the multi-modal trail system, as well as support to other project studies, such as the Corley Mill/Andrew Corley Corridor studies, the Downtown Lexington Transportation Routes Study, the North Lake Drive SC Highway 6/60 Corridor Study and the Highway 76/176 Corridor Study, to mention a few. These studies are necessary as the initial steps to receive more funding and be included for possible improvements resulting from the greater Columbia Area Transportation Study (COATES) Long and Short Range Transportation Plan and the Unified Planning Work Program (UPWP). These studies in combination with the possible Penny Sales Tax funding brings us several steps closer to assisting with potential federal and state funding for countywide road improvements.

Otherwise, the Planning and GIS staff work very closely with the Community Development staff to stay abreast of development related data, regarding building permits, zoning permits, inspections, new home starts, both site-built and manufactured, as well as new subdivision and commercial developments. This information is shared with the Planning Commission on a monthly basis in order to keep them apprised of social, physical and economic conditions and/or important developmental issues in the County. The staff then works with the Commission and Council utilizing

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that data to complete and implement various analyses/studies, such as the Lake Murray Overlay and Agricultural Overlay Districts, Amicks Ferry Road and the Old Lexington Highway/Wessinger Road Area Street Re-classification Projects, intended to change and/or apply new Street Classifications to the area reducing development density to a level more appropriate to the intents of Council and the community. Included within the 2022-2023 Fiscal Year Budget, the Community Development Department proposed funding in support of a vendor-supported, staff-driven, critical, in-depth analysis of the Zoning, Subdivision, Landscaping and Open Space Ordinances. Planning and GIS staff continues to play a critical role in the analysis, as doing so is in direct correlation with the recommendations of the *Grow With Us* Comprehensive Plan. This project initiated in mid-2023 and is ongoing into 2025, as recently proposed, Council initiated changes to the development codes continue to require staff to rethink the direction of the vendor-driven code analysis. Following this process, we anticipate a long journey of revisions, maybe even a complete re-write of said Ordinances. Those decisions are left to Council based upon the outcome of the analysis to come in the spring of 2025. Again, all of this is in keeping with the recommendations included in the *Grow With Us* Comprehensive Plan.

Other Planning-related projects completed have included the Development Impact Fee Study for the West Region Multi-Purpose Emergency Services Facility, Chapin Area and West Lexington Area Development Impact Fee Analyses intended to study these Areas and potentially apply income-generating impact fees as a potential solution to the shortfall of state-available funds to improve road conditions in the area. As funding County infrastructure and services continue to be a high priority for Council, utilizing Development Impact Fees no longer seems to be a viable option, as the implementation of road maintenance fees rose and fell from the top of the list of potential funding mechanisms. The County's Penny Sales Tax remains the most viable option and will be revisited in the near future. Other funding sources as potential alternatives to be reconsidered could be business licenses, and/or stormwater fees. Pursuit of these alternatives would undoubtedly involve GIS mapping, population and financial analyses and staff stand ready to support the Administration in these efforts.

Additionally, we work closely with the Central Midlands Council of Governments (CMCOG) to stay abreast of demographic, economic and population trends, while also utilizing this important information to geographically distribute forecasted population projections from the CMCOG across the County to the year 2050. The Director also serves on the CMCOG Transportation Planning Technical Committee, a sub-set, long-range, planning advisory committee intended to support the Metropolitan Planning Organization (MPO) Policy Committee, Executive Board of Directors and Sub-Committees. The Technical Committee established by the Policy Committee, is composed of the professional/technical representatives of the member governments and public agencies having indirect responsibility for transportation planning and implementation of transportation improvements in the region at the grass-roots level. Some of the projects the staff assists CMCOG staff with include projects like The Saluda River Greenway Feasibility Study and Implementation Plan, the Corley Mill Road Feasibility Study, the SC 6 and SC 60 Corridor Feasibility Study, as well as continued analysis of local road improvement projects and intersection improvements and the Columbia Area Transportation Study (COATS) Long-Range Transportation Plan Update and implementation as described above.

Planning and GIS will continue to work closely with Community Development to update the Land Development Manual, the document serving to describe the technical specifications for all new development in the unincorporated area of the County. In addition to our operational roles, the Department of Planning and GIS has become a critically important supporting Department, fulfilling the data, mapping and resource application needs of all other Departments in the County. Additionally, this support applies to other Planning and GIS-related entities, such as the CMCOG, infrastructure providers, school districts, the State Department of Revenue and Fiscal Affairs (RFA), the United States Geodetic Survey (USGS), as well as the fifteen (15) local municipal governments located within our boundaries. Planning and GIS has and will continue to support all other Departments with information, geographic data management, general mapping assistance and Next Generation 911 support and implementation services, as doing so is critical to each and every other Department in pursuit of their daily functions. Geographic information kept by this Department is integral to the daily coordination of duties and responsibilities for all Departments from Administration to Emergency Management, the Sheriff's Office, Solid Waste, the Tax Assessor and all others. As such, coordination of GIS data and the maintenance thereof, for all Departmental services has become a vital and indispensable part of Planning and GIS, while providing this supporting role.

In addition, due to the State Planning Enabling Act, the local governing body is obligated to sponsor, provide and keep records of on-going, yearly, relevant training programs for members of the Planning Commission, Board of

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Zoning Appeals, as well as the Community Development Department and Planning and GIS professional staff who directly work with them for the purposes of continuing education. As this training must be facilitated by staff with specific credentials, certification by the American Institute of Certified Planners (AICP) being one example, it is the intent of the Planning and GIS Department to continue to provide this mandated training to meet these requirements. Planning and GIS staff will continue to work closely with the Community Development Department to facilitate this training, much of which will continue to be offered in a virtual format, since the COVID pandemic started. This staff is proud to report that in each of the last ten (10) years under the current leadership since beginning in 2015, the staff and the Commission managed by this Department have successfully attained 100% percent full compliance for the statewide mandated South Carolina Planning Education Advisory Committee (SCPEAC) required S-204 Planning and Zoning Orientation and yearly Continuing Education hours of training for all members. An accomplishment that few Departments or organizations across the state can claim to boast.

Keeping with tradition, the Director would like to propose that additional staff attend the Midlands Technical College Advanced Government Leadership Development Program. Having graduated from this course curriculum in 2011, the Director is of the opinion that this training provides very valuable insight for new and growing staff and is completely relevant and worth the effort and funding. Midlands Technical College recognizes the need for government agencies to be fiscally responsible, which is why they have priced the class well below the normal rate applied to the private sector for the Supervisory Certificate and set the cost at a very reasonable level for six months-worth of training, scheduled for a full day, every other week for the duration.

Regarding staffing, over the last four years the Department of Planning and GIS has been working diligently to implement and enhance employee retention and recruitment; in particular we have seen recently supported changes in the organizational structure and/or band status upgrades of all employees, except the Director. These changes provide a welcome improvement to the structure of the Department, yet addressing the Director's position remains the final cog in the wheel. As proposed unsuccessfully in the 2024/2025 Annual Budget, unless addressed, the recent reclassification of all positions will continue to cause additional compaction within the Department Band schedule structure, a challenge created when all positions are not analyzed and upgraded at once. Additionally, three years ago, with the reclassification of all employees, the final New Program requested, an additional staff position for the Department, Principal Planner, to assist the Director with the *Grow With Us* Comprehensive Plan maintenance was not recommended/supported. This New Program was not recommended/supported when all others were supported. That said, the Department is in need of correcting one final deficiency, regarding the Director's position and Band structure, now identified and made apparent during the most recent, several Fiscal Year Budgetary processes. A New Program recommendation to address this final deficiency is defined in the New Program portion of this Department Budget. In this regard, the Department of Planning and GIS has suffered significant losses in staffing manpower and institutional knowledge, due to several retirements, tragic loss of life and resignations. The remaining staff, particularly the Director, have worked tirelessly to keep pace with the demands of Planning and GIS data management and everyone within the Department is to be commended for the effort.

The following is a summary of what happens on the GIS side of the house:

A Geographic Information System (GIS) looks at the past, views the present and even peers into the future as it serves the County; Economic Development, Emergency Services, Property Assessment, Public Works, Solid Waste, Community Development and all others. These web services provide information for Lexington County citizens as some of the primary users of GIS. Geographic Information Systems have changed from a system with limited products and users in the 1990's (ArcInfo with print media) to the multi-platform delivery system today with a variety of products: web, paper, and mobile. In the 1990's, GIS workers used one computer language and a few specialty tools. Today's workers use an enterprise system consisting of web and mobile applications, web services, several programming languages, relational databases, various kinds of aerial photos, LiDAR and numerous specialty tools to answer complicated questions. GIS remains poised for greater and more challenging opportunities in the years to come.

EVERYTHING we do in Lexington County government has geographic location as a common component. GIS is used for economic development projects, competition for transportation funds, emergency services (Fire, Emergency Medical Services [EMS], 911 Dispatch, Search and Rescue and Emergency Management), law enforcement, Housing and Urban Development (HUD) grant requests, zoning, road maintenance, crime analysis, planning, municipal contracts, solid waste franchise contracts and services, identifying the best location for new fire stations, magistrate offices, fuel depot sites, tax mapping, analysis of library services, and much more. A fundamental outcome of effective

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GIS that is most always overlooked is the impact GIS has on delivery of effective Public Safety Services and response times. Without this enhanced GIS capability, the County would effectively revert back to Mayberry, USA, circa 1950. Most recently, GIS is playing a critical role in the determination of “concurrency” as it relates to the effective delivery of County services and the designation of appropriate zoning to manage growth and development. Again, without this GIS capability, many of the local service providers, such as the Lexington Medical Center and all school districts, water and sewer providers would be helpless to determine growth trends and patterns of appropriate development support.

Every ten years on the turn of the decade, the Census Bureau conducts a census count of the population in the United States. Following this census count, we receive results approximately a year later. We then use the results to assist with redistricting and re-apportioning of the County Council Districts. Doing so was completed to the satisfaction of County Council and the State Department of Revenue and Fiscal Affairs (RFA) in January of 2022. All maps were updated accordingly and new geo-locator apps released for Voter Registration. The Planning and GIS Department continues to assist the Voter Registration Department with the addition of new addresses and roads for new developments being built in the County. Currently, the staff is involved in the Census Bureau Boundary and Annexation Survey (BAS). The BAS is an annual opportunity for tribal, state, and local governments to review the U.S. Census Bureau’s boundary data to ensure that the Census Bureau has current and accurate legal boundary, name and status information. Through BAS, governments can report legal boundary changes, such as annexations and de-annexations; legal status changes, such as incorporations and dis-incorporations; and small corrections to spatially incorrect boundaries. Governments can update boundaries, features, and landmarks for the following:

- Federally recognized tribes with a reservation or off-reservation land trust;
- States;
- Counties or county equivalents, such as boroughs or parishes;
- Incorporated places, such as cities, towns, boroughs, and villages;
- Minor civil divisions, such as towns and townships;
- Consolidated cities; and
- Census Designated Places (CDPs).

We may ask, “Why is it important for my government GIS staff to support and participate in the BAS? The Census Bureau uses the boundary information collected through BAS for data collection, tabulation, and dissemination for the decennial census, American Community Survey (ACS), Population Estimates Program (PEP), and many other censuses and surveys. The federal government allocates more than \$675+ billion in federal funds annually for health, welfare, infrastructure, education, and other federal programs and services. Correct boundaries ensure governments receive funds appropriately and have the best data available for decision-making. This past year our response included the County boundary change between Lexington and Saluda Counties, near Batesburg-Leesville. We are currently working with RFA and the USGS to look forward to an analysis of a potential boundary survey and possible changes to the County boundaries between Lexington and Calhoun Counties.

GIS continues to be very involved in the preparation for Next Generation 911 (NG911). The transition from South Carolina’s 911 system to NG911 is being done in stages over several years. Lexington County, along with Greenville and Richland, are currently in the process of arranging implementation. The technology involved in NG911 will allow dispatch to better handle new communication technology. GIS data will be a critical component of this new system. As this is a critical factor for Planning and GIS and the Emergency Services Department, maintaining a regimen of professional development and training to keep pace with technology enhancements becomes an even greater challenge to the technical currency and support, hardware maintenance, conference, membership, software and upgrade portions of our budget preparation process. Representation at conferences, such as the South Carolina ARC Users Group (SCARC) bring credibility and recognition to this County. Financial support for conferences, meetings, training and memberships is a small price to pay for an award winning GIS program and in so doing, enhance the legitimacy of our GIS staff and Program.

In addition to the *One Map*, we use several public-facing web applications to support Lexington County Economic Development, Public Works, Magistrate’s Office, Voter Registration, Fire Service, and several other Departments. We also supply GIS data for other applications, such as the Solid Waste App and ReCollect. Our current and constantly on-going emphasis is providing personal and online training for anyone who is interested, as well as creating mapping applications that allow the user to edit their data on their own.

We have several Pictometry products. Pictometry is the proprietary, high resolution, aerial photographic imagery technology produced by the EagleView Technology Company. In addition to the aerial photography, the EagleView Company provides us with data analytics and geographic information system mapping tools helping this County lead the way throughout the State of South Carolina by providing the most accurate geospatial data for our citizens. We have slowly transitioned from our self-hosted Pictometry-On-Line (POL) to Pictometry Connect, which serves our imagery from the cloud. We also have a tool in *One Map* to view Pictometry images. We continue to provide updated GIS data to 911 Dispatch on a quarterly basis. We have also created new vector tile map packages for the Mobile Area Routing and Vehicle Location Information System (MARVLIS™) used by EMS. We feel it is imperative and critical to our mission to collaborate with other departments in terms of data development, project planning, and team building. A significant change to our budget last year was in Capital (Section VI), where we requested payment for the final two years of our contracted next flight, as opposed to the single yearly two payments of the past. Doing so, obligate the current Administration to the full funding amount at once, as opposed to obligating potential future Administrations to contracts and funding. As such, we will not be requesting additional funds for this account this year, since the funds have been allocated. We will simply roll over the remaining funds this year to next year to complete the two-year cycle. In the following year's budget, we will need to anticipate a new contract and determine what that means in the new budget.

GIS software and data today encompass four or five data dimensions. In addition to the traditional X and Y coordinates (north-south, east-west); we use Z data to set the height; T for time of occurrence, data entry and a log of changes to the data; H for historical and projected patterns and dynamic relationship/interconnectivity to different types of other data sets (geodatabases are tagged with implicit, causative behavior that requires actions on other spatial data as a result of a dynamic change to the first data set). The Department of Planning and GIS uses the first four dimensions regularly and we continue to adjust our workflow for the fifth one.

Lastly, we cannot emphasize enough, the importance of Planning and GIS funding support for staff, training, capital and infrastructure, as the fundamental success of practically every Department in the County, citizens and ancillary service providers rely empirically on our planning and GIS data.

Section VI – LINE ITEM NARRATIVES
Section VI. A. – REVENUE

437604 – Copy Sales–P&GIS **\$0**

With the ability to transfer documents digitally, it is seldom that someone purchases a paper copy of anything.

437900 – Map & Aerials Sales–P&GIS **\$4,500**

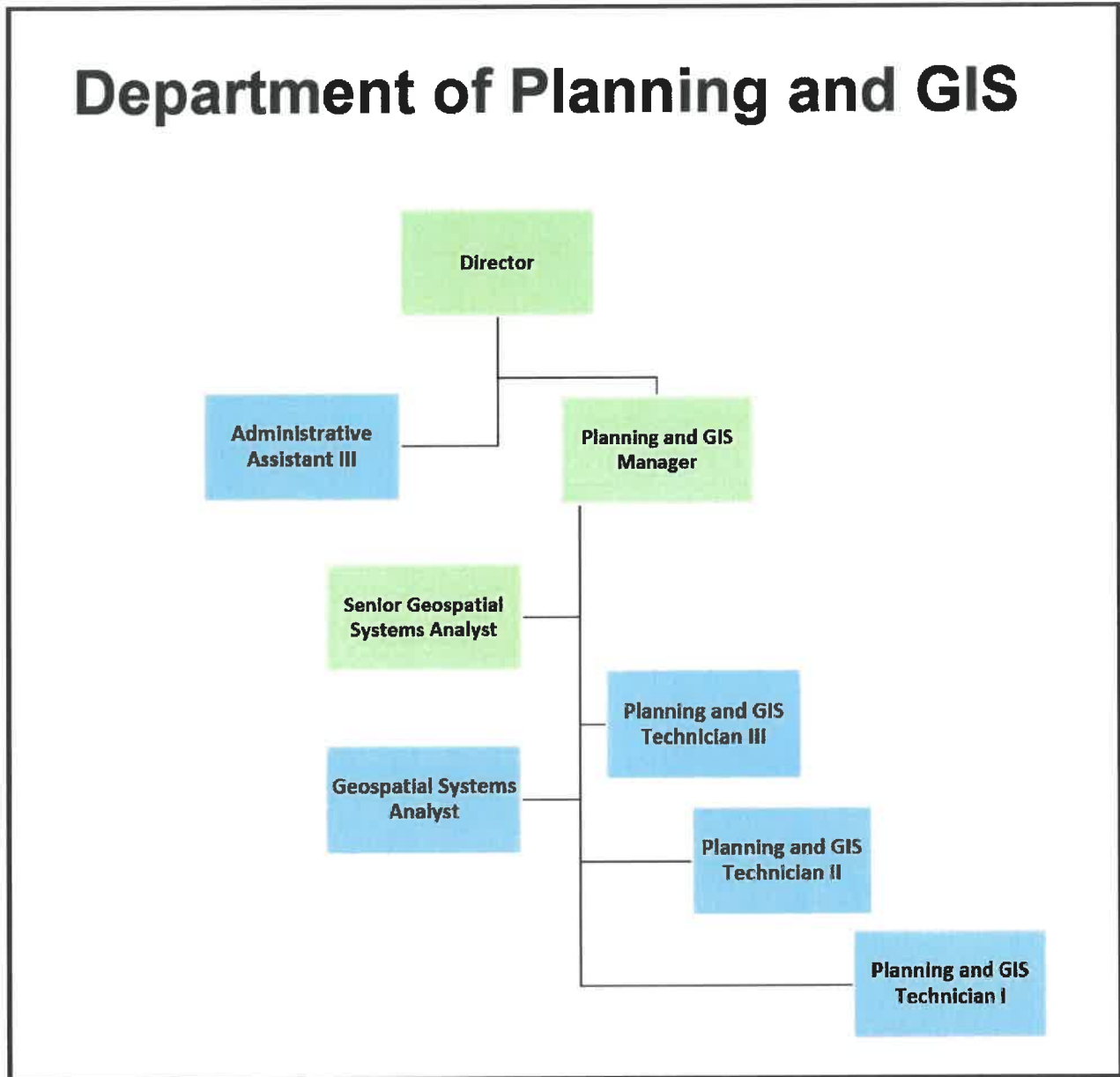
With the advent of more on-line services for public use, sales of paper products and some digital data have been gradually shrinking. Sales to commercial map services generally come in cycles making it hard to predict annual totals. This line item evaluation should be considered a conservative estimate.

Section VI. B. – LISTING OF POSITIONS

The existing Departmental positions are listed below and all include insurance.

<u>Job Title</u>	<u>Positions</u>	<u>General Fund</u>	<u>Band</u>
Planning and GIS Director	1	1	218
Planning and GIS Manager	1	1	214
Senior Geospatial Systems Analyst	1	1	212
Planning and GIS Technician III	1	1	114
Geospatial Systems Analyst	1	1	113
Planning and GIS Technician II	1	1	111
Planning and GIS Technician I	1	1	109
Administrative Assistant III	1	1	107

Organizational Flow Chart



Section VI. C. – OPERATING LINE ITEM NARRATIVES

520300 – Professional Services \$4,000

This line item will cover potential consulting hours for ArcGIS Enterprise Support Services on an as-needed basis that are outside of the support level of service with Esri. For example, assistance with the implementation of our ArcGIS Enterprise Portal, which is a newer application that has not previously been used by Lexington County, or assistance with Enterprise Geodatabase specific database analyst support. This becomes particularly valuable and necessary with the transition of staff and the necessity to troubleshoot arising technical issues.

ArcGIS Enterprise Support Services Consulting

32 Hours x \$125 per hour = \$4,000

520400 – Advertising and Publicity \$1,000

This line item was established in past budget years for the first time in our Department for the purposes of posting several job advertisements for the vacant positions having recently occurred during the fiscal year. As mentioned in our Program Summary, the Department of Planning and GIS has seen its share of recruitment and retention issues and as a result, we are ever so slowly making a rebound with these efforts.

520702 – Technical Currency and Support \$44,294

This line item covers the maintenance contracts for the County’s GIS software maintenance through Esri, the Addresser, DUO Security Licenses and AutoCAD. Pictometry has moved from a self-hosting model to a Software-as-a-Service model. The self-hosting application is not currently available, but they plan to release a new self-hosting application in the future, which we will budget for again once it is available.

Esri	40,000
Addresser (NG911 Resources Support)	2,400
AutoCAD	1,350
Duo Multi-factor Authentication License (8 seats)	544
<u>Pictometry Self-Hosting</u>	<u>0</u>
Total	\$44,294

520703 – Computer Hardware Maintenance \$1,400

Our current hardware maintenance contract includes a four-hour response on site and parts, labor and travel. We also receive one annual cleaning and preventative maintenance inspection. One major repair on any of this equipment could cost as much as this annual contract.

HP DesignJet Z6dr Plotter	1,000
HP M751 Color LaserJet Printer	250
<u>HP M712 B/W LaserJet Printer</u>	<u>150</u>
Total	\$1,400

520710 – Software Subscriptions \$3,000

This line item covers items that at one time were included within Technical Currency and Support and have been moved to the new line item of Software Subscriptions, becoming effective last year, at the recommendation of the Technology Services Department staff.

Adobe (for Acrobat Pro only-four seats)	500
<u>Adobe Creative Cloud (three seats)</u>	<u>2,500</u>

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Total **\$3,000**

521000 – Office Supplies **\$9,300**

Most of this account is spent on supplies used in the production of maps, special projects, and other graphic items. Since most of the supplies/equipment are NOT used by Planning and GIS, however, in support of graphic requests by other Departments, the size of the annual expenditure is determined primarily by the demand created by the public, those other Departments and outside agencies, such as the School Districts. This account is used to purchase plotter paper, printer and plotter ink, printheads, toner, foamcore and materials used in the support of other entities. We use the color printer daily for the office, as well as requests from the public and other Departments, such as the Library, Voter Registration, Economic Development, Administration, County Council and Community Development, within the hierarchy of County Administration. The Department also frequently continues to supply large-scale graphics for County events and other Departments, such as the Lexington County Employee Banquet, Boards and Commissions Banquet, United Way, retirement celebrations and American Heart Association Fundraising Drives. In addition, we not only print large prints for anyone in the Administration Building (e.g. Technology Services, Economic Development, Lexington County Night, zoning maps, exhibits for Planning Commission and County Council, etc.), we also serve as the backup to the Assessor’s Office and other off-site locations, such as Public Works. We print items for E-911, Sheriff’s Department, EMS, Fire Service and Public Works, as well when we are creating new layers for them or altering existing layers and need them to review the data. Lastly, it seems every year the staff is tasked with assisting any number of other Departments with special projects. In the coming year we anticipate continuing to print and distribute the *Grow With Us* Comprehensive Plan along with the influential maps therein, working with the Community Development Department with several on-going Ordinance updates, such as the Clarion vendor supported Development Code Re-write and Land Development Manual Revision, where graphics and massive print jobs will be necessary.

Most importantly, with the initiation of the New Comprehensive Plan and Code Re-write process, we anticipate the need for supporting graphics, foam board and the supplies necessary to support the Plan. Each year, we have shown that we consistently run short in this line item, due to the continuing utilization and need for plotter paper, printer and plotter ink, printheads, toner, and foamcore. We request Administrative Budgetary Transfers (ABT) most every year to correct this shortfall, mostly due to the need to continue to serve and support the needs of other Departments.

<u>HP DesignJet Z6dr Plotter</u>		
Printheads – 2 x 3 colors		1,500
Ink Cartridges – 2 x 6 colors		2,500
<u>HP Color LaserJet M751 Printer</u>		
Ink Cartridges – 4 x 4 colors		3,600
<u>HP Black and White LaserJet 700 M712</u>		
Ink Cartridges – 2 x 1 black only		300
Sub-total	Ink and Printheads subtotal =	7,900
	Other Office Supply Purchases =	1,400
	Total	\$9,300

521100 – Duplicating **\$762**

Our largest single use of the copy machine is in the preparation of the Planning Commission’s monthly meeting agenda packages. Over the recent years, this item has ranged in value from a high of \$900 to a low of \$190. We are currently finding that in order to supply our duplicating paper and ink needs we are looking at approximately 1,000 - 1,600 printed pages per month, far exceeding that budgeted for in the low year in 2015 at \$190. This fact is the result of a number of reasons, but we believe that it is primarily due to an increase in the number of development review applications (Street Classification changes, Subdivision and Stormwater Variances and most recently, Concurrency Reviews and the possibly pending Clarion Code Rewrite) arising from the Community Development Department and the continuous update to the Zoning and associated Land Development Ordinances. We continue to save paper by printing back and front, as opposed to one-sided. As the size of the Planning Commission packet grows, in addition

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to the full complement of Planning Commission membership at nine (9) members increasing duplicating needs thereof, the future need for copying and paper is uncertain.

16,000 black and white copies X .030495 = 487.92
 60 reams of copier paper X 4.56 = 273.60

Total \$761.52

522300 – Vehicle Repairs and Maintenance \$0

The Department of Planning and GIS does not have a vehicle assigned to the Department. Instead, we utilize the Fleet vehicles, as necessary. This amount was estimated by the Finance Department.

524000 – Building Insurance \$355

This amount was estimated by the Human Resources (HR) Risk Management Division.

Amended December 2024 Budget amount \$338 + 5% = \$354.90

524015 – Unmanned Aerial Systems (UAS) Insurance \$0

This amount is typically estimated by the HR Risk Management Division. We currently do not anticipate immediate use of a drone. As a result, we do not need to budget for participation in the drone insurance. We may need to resurrect the drone program in this Department at some point in the future, as a result of qualified staffing capacity or other needs.

524201 – General Tort Liability Insurance \$1,341

This amount was estimated by HR Risk Management Division.

Amended December 2024 Budget amount \$1,219 + 10% = \$1,340.90

524202 – Surety Bonds \$0

This amount was estimated by HR Risk Management Division. Each employee has a rate of \$0 this year.

8 employees X \$0 = \$0

525000 – Telephone \$1,927

Each telephone line has a rate of \$20.07 per month.

8 lines X \$20.07 = \$160.56 X 12 months = \$1,926.72

525004 – WAN Service Charges \$480

This Wi-Fi card is used for meetings, conferences, presentations, as well as for field data collection with our GPS. This device has a rate of \$40 per month. We budgeted for 12 months.

1 device X \$40 = \$40 X 12 months = \$480

525021 – Smart Phone Charges \$1,656

This line item covers the monthly charges for the Director and Manager’s smart phones. With the initiation of the New Comprehensive Plan and follow-up with the proposed Code Rewrite, computer Wi-Fi access is necessary to utilize *One Map* on a much more frequent basis in the field and at public meetings. Hotspot capability on two smart phones is \$10 per month per phone.

Monthly service charge \$9 X 2 X 12 months = \$1,416

Hotspot capability \$10 X 2 X 12 months = \$240

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Total	\$1,656
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525041 – E-mail Microsoft License Charges **\$3,500**

This line item covers the cost of eight (8) e-mail connections at the rate of \$437 per year per connection, as recommended by Technology Services. The upgrade to the G3 Licenses for each staff member is necessary due to the compatibility with our Esri GIS mapping databases and the lack of compatibility with Sharepoint and OneDrive.

<u>Microsoft Office 365 G3 Licenses (eight seats)</u>	<u>\$3,496</u>
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Total	\$3,496
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525100 – Postage **\$700**

The Council-appointed Planning Commission staffed by the Department accounts for most of the cost of postage, primarily with the mailing of monthly meeting agendas. A monthly mailing of agendas can range from \$25 to \$40+ depending on the number of development applications, code amendment proposals and the general postal weight of the agenda package. Because the Commission is now the designated authority regarding Land Development Regulation Variances and will continue to review the Zoning Ordinance language in the year to come, along with working to implement a Comprehensive Plan, new Land Development Regulation Amendments and possible other general funding mechanisms, we anticipate having to meet every month. These documents are large and as such, when mailed require additional postage. Leadership within the Commission continues to evolve providing new energy, as long serving members have moved on. The staff is excited about new leadership opportunities on the Commission as we move into the next decade of expected growth. All of these issues create the necessity for larger/heavier Planning Commission packets, an increase in paper usage and an increase in the number of packets sent through the mail.

525110 – Other Parcel Delivery Service **\$100**

Typically, we would rarely expect to use any of the other parcel delivery services, e.g. Fed Ex, in a given year and as a result, we would only need to carry a minimal amount here.

525210 – Conference & Meeting Expenses **\$29,257**

This account includes meeting and training opportunities for the Planning and GIS staff, the Lexington County Planning Commission, as well as support to the training needs of the Community Development Department and the Board of Zoning Appeals. Proper training has paid big dividends in Lexington County, as demonstrated by our award winning staff. Our mapping, addressing, and graphics staff are fortunately multi-talented individuals with advanced degrees, who welcome challenges and training beyond normal expectations. We have become a leader in GIS technology in South Carolina, without the *millions of dollars* being spent elsewhere.

Currently, one of the five remaining GIS staff members has achieved the rigid national certification as GIS Professional (GISP) granted by the GIS Certification Institute. The others are currently pursuing the certification, as it requires years of tenure, experience, testing and an extreme level of expertise. We are very proud of our standing and history of professional certifications and stand by the credibility it represents for the County. We select training events, which will factor into the three-year education cycle on maintaining this certification. In addition, the Director is a member of the American Planning Association’s (APA) elite professional institute, the American Institute of Certified Planners, (AICP) as required by the position’s job description. This certification only comes with extended planning experience, an advanced Master’s Degree specific to Planning, a rigorous qualification process, challenging examination and a robust, on-going, continuing certification maintenance process cycle on a two-year rotation. The coveted AICP credential is very similar to other professional certifications, such as the Professional Engineer (PE), South Carolina State Attorney’s Bar Exam (Esq.) and the American Institute of Architects (AIA) certifications held by highly valued engineers, attorneys and architects in the State. Training is available with limited webinar access on the internet, state and regional planning chapter affiliation, as well as nationally sponsored training conferences, currently mostly offered in a virtual format.

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For the last twenty (20) years, we have been challenged with mandatory planning and zoning training for all related staff, Boards and Commissions in South Carolina. This is at least six hours of Planning and Zoning Orientation Training and an annual requirement for three hours of continuing education on the topic of Planning and Zoning, accredited by the South Carolina Planning Education Advisory Committee (SCPEAC). Again, this training may only be facilitated by certain qualified individuals, several options include, accredited SCPEAC trainers, attorneys or a currently certified member of AICP. As available, this last year the staff, Board of Zoning Appeals and Planning Commission Members participated in virtual webcasts provided by the South Carolina Association of Counties (SCAC) and Municipal Association of South Carolina (MASC) and facilitated by the Department Director to fulfill this requirement. The Director is proud to say that all Planning Department staff and members of the Planning Commission, as necessary, have achieved this training for the duration of his tenure, while at the same time have been very cooperative in participation. Again, not all communities or Departments, very few actually, can boast this claim.

Additionally, the staff has invested time and energy to support the creation and implementation of the Lexington County University Leadership Training Program to be facilitated, in-house by the Human Resources Department. The course is one week long and will take place quarterly. The first class took place in 2018 and included leadership courses, Banner, basics of Human Resources, a ropes course, teambuilding and much more. This course is designed to give Supervisors, Managers and the number two managers in each Department the tools needed to be successful in a leadership position within the County. We remain hopeful and interested in continuing participation, as doing so provides critical training for staff. It is our intent to send two more of the staff through this course curriculum when it is offered once again. Lastly, the Director of Planning and GIS graduated from the 25th Class of Leadership Lexington County. Doing so will prove beneficial and pay dividends toward enhanced local knowledge and networking opportunities throughout the region.

Keeping with tradition, the Director would like to propose that a senior member of the Planning and GIS staff attend the Midlands Technical College Advanced Government Leadership Development Program. Having graduated from this course curriculum in 2011, the Director is of the opinion that this training provides very valuable insight for new and growing managers and is completely relevant, worth the effort and funding, while serving to augment the postponed Lexington County University Leadership Training Program. Currently, our Planning and GIS Senior Geospatial Systems Analyst is enrolled in the classes to conclude in June 2025. Next year, we would like to send our newly hired Planning and GIS Manager through this rigorous and robust leadership coursework.

What	Who	Where	When	Cost
Planning and Zoning Training as mandated by the South Carolina Legislature and administered by the South Carolina Planning Education Advisory Committee (SCPEAC)	Craig Otto, Planning Commission Andy Bedenbaugh, Planning Commission Malane Pike, Planning Commission Wally Price, Planning Commission Megan Hutto, Planning Commission Tara Jerdan, AIA, Planning Commission Keith Frost, Planning Commission Tracy Mitchell, Planning Commission Zachary Cox, Planning Commission Planning and GIS Director Planning and GIS Manager Administrative Assistant III	County Administration Building, CMOG or other local venue	2025/2026	\$1,500 total
South Carolina has mandatory Planning and Zoning Training for all staff, Boards and Commissions in the State. For all new hires and appointees there must be at least six hours of Planning and Zoning Orientation Training, as approved by the SCPEAC appointed by the Legislature. For everyone else affiliated with planning and zoning, there is an annual requirement for three hours of continuing Planning and Zoning education. The Director will ensure six hours of State-approved Orientation Training and three hours of State-approved Continuing Education Training sometime during 2025. This funding will also apply to the initiation of similar training in the first half of 2026. Staff has recently become aware that there may be new costs associated with the required yearly training sponsored through the CMOG at a rate of \$50 per person per 1.5 hours of training. As such, and in order to fulfill this requirement along with potential for an increase in costs of the Orientation Training, we are requesting an increase in this budget item.				

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TheAddresser User Group (NG911 Resources Support) Bradshaw Consulting Services	Planning and GIS Manager Senior Geospatial Systems Analyst Planning and GIS Tech III Geospatial Systems Analyst Planning and GIS Tech II Planning and GIS Tech I	Aiken, SC	At least once a year	\$72 total (\$12 each)
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This is a local GIS Users Group located nearby that offers excellent presentation and discussion options at no cost, other than meals and assists with education, training and support towards implementation of NextGen911 infrastructure.

Georgia Chapter of the American Planning Association (GPA) Multi-day Fall Chapter Conference	Planning and GIS Director	Athens, GA	October 8-10, 2025	\$1,400
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This conference and training of a similar nature in the region offers well-organized and attended educational opportunities at a reasonable cost. Having been to this conference several times, the GPA Fall Conference provides academically endorsed training and real-life case studies on topics characteristic to the southeast region regarding new technology, economic and community development, transportation, congestion management, traffic calming, connectivity, cycling and pedestrian land use planning, academic research and well-informed comprehensive planning practice from neighboring states similar to our own.

Esri International User Conference	Planning and GIS Manager and/or Senior Geospatial Systems Analyst, Planning and GIS Tech I, II, III or Geospatial Systems Analyst, (rotate second attendee)	San Diego, CA	July, 2025 and June 2026	\$7,600 (\$3,800 each)
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As a part of our GIS software package with Esri, Lexington County is given several free "seats" at their annual training event that is tied to the licensing of certain products according to User Number 239. The conference registration alone is worth \$2,425. We pay travel and accommodations only. It is held at the San Diego Convention Center every year because that is the closest facility to Esri headquarters in Redlands, CA, that can handle the number of participants that attend. Esri brings almost all of their staff to the Center to handle the 1,000+ classes scheduled for the week and to be available to work with individual customers, one-on-one with their problems and needs. This event is truly one of the "engines" that runs much of what we do for the following year. Each year, each staff member attends over 25 hours of classroom training in addition to approximately 10 hours of individualized consulting and programming assistance. With 1,000 offerings, they attend different classes to cover all the work areas needed. For the consulting portion of the week, they meet with the Esri staff, those who actually write the code for the software. The cost for similar training would probably exceed \$5,000, where similar consulting time would cost us over \$6,000 and that is only if it is available. However, these cost benefits do not include the value of communicating directly with Esri leaders about what we want the next versions of the software to do for us. We have been accepted to speak at this Conference four times in the past. It is very rare to be accepted to speak that many times from one organization and the Planning and GIS Department for Lexington County, particularly the senior GIS leadership staff should be commended for this effort.

SCAPA Summer, Winter and Spring Meetings	Planning and GIS Director Planning and GIS Manager Other staff and Commissioners, as necessary	Somewhere in South Carolina	Three times a year	\$1,200 total
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Typically, the quarterly meetings are single-day events of the South Carolina Chapter of the American Planning Association (SCAPA). However, the Spring meeting has expanded its offerings to a multi-day format with consideration given to elimination of the Summer meeting to save money. The SC Chapter has been recognized as one of the best in the country at providing excellent planning training opportunities and well-crafted idea exchanges. We are rarely able to attend all three of these meetings; however, as the training is excellent, the Director, Manager and/or limited staff, as available, will attempt to participate as often as possible.

SCAPA/NC-APA Joint Multi-day Fall Chapter Conference	Planning and GIS Director Planning and GIS Manager, as necessary	Charlotte, NC	October 15-17, 2025	\$1,400 total
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Annual multi-day meeting of the SC Chapter of the American Planning Association is oftentimes held jointly in conjunction with the Chapters of neighboring states, North Carolina, Florida and Georgia. This gathering of planning colleagues from the southeast region offers the opportunity to share similar, unique and interesting challenges and solutions faced by the profession in our area. It offers a chance to network and gain valuable experience from those who have gone before, to learn from the mistakes of others and share success stories similar to our own. This conference, at minimal costs, provides access to quality work of a nature similar in character to this County.

SCARC – two events Biannual Event and Biennial Conference	Planning and GIS Manager Senior Geospatial Systems Analyst Planning and GIS Tech III Geospatial Systems Analyst Planning and GIS Tech II Planning and GIS Tech I	Somewhere in South Carolina	Fall of 2025 and Spring 2026	\$2,500 total
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SCARC has transitioned to holding a biennial conference and biannual event. Both events are an opportunity for GIS Users from around South Carolina to work on common problems and receive some fairly basic training on new software and techniques. They are both organized by SCARC. Esri, the primary GIS software provider for much of South Carolina, attends the conferences and provides a much appreciated, low-cost, training opportunity. Attendance is based on the nature of the topics. Our staff has always been asked to make presentations at the conferences, due to our credentialed and well-experienced staff. The conference fee will be approximately \$285 and is reduced to \$200 for presenters. We try to take advantage of the presenter reduction when possible. Sometimes we have rotated several employees into the training on fewer registrations. This year's conference will possibly be held out of town requiring an overnight stay for at least two people. Everyone else will drive back and forth each day. The registration for the biannual event is \$85.

NCGIS – Biennial Conference	Planning and GIS Manager, or Senior Geospatial Systems Analyst, or Planning and GIS Tech I, II, III or Geospatial Systems Analyst (rotate attendee)	Winston-Salem, North Carolina	Spring 2026	\$1,400 total
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North Carolina GIS Group (NCGIS) holds a biennial conference. It is three times the size of the annual GIS conference in South Carolina. Furthermore, since North Carolina has an Esri Regional Office, this conference provides a valuable resource that is nearby. Additionally, SC and NC are trying to hold more joint meetings in order to share GIS knowledge and methodologies at a regional level. Registration is \$400. This conference spans 4 days and typically requires lodging for three nights. Knowledge gained from this conference would be presented to the rest of the group. This is also a good opportunity to earn credits for continual GIS certification.

Esri Southeast Users Conference	Planning and GIS Manager, and/or Senior Geospatial Systems Analyst, Planning and GIS Tech I, II, III or Geospatial Systems Analyst (rotate attendee)	Atlanta, GA	April 2026	\$1,200* total
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This two-day conference offers a valuable opportunity to enhance our knowledge and expertise in ArcGIS. By participating, we will be able to engage with the GIS community, including a significant number of local government representatives. Additionally, since the conference is held annually in Atlanta, it provides a convenient location for our staff, minimizing time away from Lexington while still offering access to top-tier resources and insights.

*There is a government registration fee of \$399. It is possible that the fee may be waived and we are in the process of pursuing that as an alternative to save money on this training opportunity.

GAASC Fall and Spring Meetings	Planning and GIS Manager, Senior Geospatial Systems Analyst and/or Planning and GIS Technician III	Somewhere in South Carolina	Fall 2025 and Spring 2026	\$2,500 total
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GAASC meets twice a year. Once in the fall and again in the spring. The fall meeting is usually free and includes lunch. The spring meeting requires a registration fee of \$150 per person, which covers all meals for a two-day event. Since this meeting is in South Carolina, we usually drive each day in order to save money on accommodations; however, some years the meeting location is 3 hours away, making it difficult to drive each day. We are requesting to cover lodging for two people, one night each, for the spring meeting, which spans two days. As our Senior Geospatial Systems Analyst is currently a Board Member serving in a leadership capacity for GAASC, doing so brings credibility to our Department, the Administration and necessitates attendance at the Conference in a decision-support capacity.

Pictometry (EagleView) Annual Conference (FutureView)	Planning and GIS Manager, Senior Geospatial Systems Analyst, Planning and GIS Tech I, II, III or Geospatial Systems Analyst (rotate attendee)	To Be Determined	Early Summer 2026	\$2,400
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Attendance by our Planning and GIS Manager and Senior Geospatial Systems Analyst over the past ten years has proven to be extremely important as we engaged in this very sophisticated exchange of ideas about this "fast moving" technology. We have also received numerous free benefits by our participation and our willingness to provide feedback on new ideas and to test new applications. As attendees in 2008, Lexington County received three copies of software free, which was a \$4,500 value. The biggest reward, however, has been receiving a six-year discount worth over \$150,000+/- one of the few given anywhere by the Company. Since we became Pictometry customers in 2007, we have been invited to speak at many of the Annual User Conferences. We are hopeful that this annual event will continue to be as beneficial as it has been in the past. Registration for this conference is included within our Pictometry Agreement and as a result, this expense is for travel, lodging and per diem.

Esri Developers Summit	Senior Geospatial Systems Analyst or Planning and GIS Manager	Palm Springs, California	Spring 2026	\$3,490
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For over 20 years, our Senior Geospatial Systems Analyst has attended the Esri International Users Conference. While this particular conference is key in providing training and information on how we develop our GIS program at the County, it is limited in sessions that focus on the development side of GIS. Over the past few years, we have seen the need to take a deeper dive on the applications side of GIS. Esri holds an annual Developers Summit each spring that focuses solely on developing GIS applications and learning the coding behind the programs. This Summit would allow our Senior Geospatial Systems Analyst to stay up-to-date on GIS developer tools and techniques, as well as new mapping and analysis tools. The Developer's Summit requires a registration fee of \$1,450 per person for Early Bird Registration. On the years that this position goes to the Developers Summit, one other team member would be able to attend the Esri International Users Conference, thus giving us the ability to rotate additional people to that particular conference. If a Planning and GIS staff member does not attend the Esri Developers Summit we may send an additional person to the Esri International Users Conference instead.

American Planning Association National Planning Conference (NPC26)	Planning and GIS Director	Detroit, MI, or Virtual	April 25 – 28, 2026	\$500
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The annual meeting of the American Planning Association is considered one of the best-organized training events of any national organization. Due to COVID 19, NPC20, NPC21 NPC22 and NPC23 were mostly, if not completely virtual. NPC24, NPC25 and NPC26 will be offered in-person and virtually. As such, the Director will take advantage of the lesser expensive option, the virtual event, as it serves as an excellent training venue offering inexpensive education. If the Director were to choose to request, as in years past, to attend the Conference in person, this would be a \$3,800 trip - the virtual event is much more cost effective, at least until the Conference is held within the region. There are over 200 training sessions, live webinars and access to all virtual content recorded, led by the best the planning profession has to offer, with no "fluff" activities. As a member of the American Institute of Certified Planners (AICP), the Director is required to complete a minimum of 32+ credit hours of training every two years, with one credit hour required in each of the following disciplines: planning law, ethics, equity and sustainability/resilience. That certification exempts the Director from the South Carolina mandatory Planning and Zoning Training requirements, another expense averted as a result and allows the Director to perform the needed instruction for others within the County organization.

Midlands Technical College Office Management, Human Resources, Microsoft Office Suite and Procurement, Finance and Budget Training	Administrative Assistant III	West Columbia, SC	2025-2026	\$800
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The Administrative Assistant position is critical to the daily function of the Department, as in other Departments, serving to support budgeting, finance, procurement, record keeping, etc. Doing so will require some advanced knowledge, expertise and confidentiality with Human Resources employment matters, office management and Planning Commission training. It is the intent of leadership to begin to offer training opportunities for this employee, as necessary to support these functions. Additionally, support to the day-to-day addressing functions has been invaluable to the remaining staff, as we continue to find ourselves short-staffed and additional, qualified, employees are almost impossible to find. Minimal GIS training, as it becomes available would provide immeasurable support to the necessary function of issuing new addresses for individual single-family homes and manufactured housing. Some of this coursework can be obtained at Midlands Technical College or through on-line coursework at minimal costs.

Midlands Technical College (MTC) Advanced Leadership Development for Government Certificate	Planning and GIS Manager or Geospatial Systems Analyst	Columbia, SC	January 2026 – June 2026	\$1,295
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This unique leadership certificate benefits leaders in government positions. This training is intended to assist new managers to learn to work smarter by facing issues, such as turnover, low morale or business growth. As today's workplace presents new challenges to managers, this unique program offers a comprehensive blend that prepares today's management to succeed. The course is tailored specifically for government entities and is discounted for local government, significantly less than the private sector price of \$2,095. This training promises new and experienced management will learn and practice skills that will increase productivity and morale, while conducted in a networked setting of team leaders, project managers and aspiring supervisors from other municipal and county jurisdictions in the Midlands.

525230 – Subscription, Dues, and Books \$3,200

The Department maintains a membership with the American Planning Association (APA) for the Director and the Planning and GIS Manager, essential for credibility and staying on top of the profession. Additionally, with these memberships we are able to receive free publications and reduced rates on training and on some publications, such as the *APA Journal* (\$50) and *Zoning Practice* (\$70). With the APA membership, we always carry a few low-cost Division memberships (\$25 each), which allow opportunities to receive materials specific to a topic. The South Carolina ARC Users Group (SCARC) has a \$35 membership fee; however, that fee amount is deducted from the registration fee for the annual training event. The Geospatial Administrators Association of South Carolina (GAASC) is focused on issues, problems and needs common to GIS management professionals within local government. This membership allows us free access to the Esri International Conference videos, which GAASC purchases, providing a

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great opportunity for training for the remainder of the staff that do not benefit directly from attendance at this conference. The GISP certification has changed from being renewable every three years to a yearly membership. We anticipate having to renew membership for GISP for one staff member, dependent on filling vacant positions.

<u>Memberships:</u>	<u>Current costs</u>
Leadership Lexington Membership (Director)	60
American Planning Association (Director)	406
Membership in the American Institute of Certified Planners	180
South Carolina Chapter	62
APA County Planning Division	25
APA Transportation Division	25
APA Small Town and Rural Division	25
Passport Membership	180
American Planning Association (Planning and GIS Manager)	350
South Carolina Chapter	50
APA County Planning Division	25
APA Technology Division	25
South Carolina Arc Users Group (SCARC) – six staff members	210
Geospatial Administrators Association of SC (GAASC) Planning and GIS Manager, Senior Geospatial Systems Analyst, and Planning and GIS Technician III	300
Geographic Information Systems Professional (GISP) (One staff member renewal and one new Certification)	95
Notary Public Commission Membership (Renewed every 10 Years \$25)	0
Subscriptions:	
The State News (Paper and Electronic)	867
Lexington Chronicle (Paper and Electronic)	100
Journal of American Planning Association (JAPA)	50
Zoning Practice	70
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Total	\$3,105

525240 – Personal Mileage Reimbursement **\$1,050**

The Department has been able to schedule a County vehicle for almost all of its work-related tasks. However, due to the limitation placed on the Motor Pool vehicles and keys thereof, to be returned well before 5:00 PM every evening, the staff has a difficult time utilizing the vehicles and returning promptly to the building by that time, due to traffic and congestion. As a result, oftentimes if trips into the field are extensive and/or are anticipated to take longer than allowed otherwise, it has become necessary to utilize a personal vehicle to site visits and make deliveries. This has particularly become a critical issue with the delivery of the monthly Planning Commission packets. The Director has chosen to have the packets delivered in person to the Main Branch Post Office at 710 West Main Street to expedite delivery.

$$1,500 \text{ Miles} \times 0.70 = \$1,050$$

525250 – Motor Pool Reimbursement **\$2,100**

This line item is based on a \$0.70 per mile charge by the Motor Pool. Up-to-date aerial photography has allowed the GIS staff to do more “field work” in the office. This often works well for projects, such as point addressing and mapping of long private driveways. However, some project site work and visitation needs require field verification of the addressing. In addition, the Director, would prefer to utilize all resources available, the digital aerial photography and mapping, as well as real time site visits in order to familiarize with the street classifications and improvements, building permits, proposed pipeline lots, subdivision and economic development projects, municipalities, infrastructure and the general developmental character of the County. Otherwise, the primary use of Motor Pool vehicles is local and in-state meetings and delivery of Planning Commission Packets, as described in

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Personal Mileage Reimbursement. This budget amount will give us approximately 3,000 miles of travel in the Motor Pool for the coming year.

$$3,000 \text{ Miles} \times 0.70 = \$2,100$$

525300 – Utilities–Administration Building **\$8,600**

This amount was estimated by the Finance Department and based upon the square footage occupied by the Department.

$$\text{Amended December 2024 Budget amount } \$8,190 + 5\% = \$8,599.50$$

Section VI. D. – CAPITAL LINE ITEM NARRATIVES

540000 – Small Tools & Minor Equipment \$3,000

With this account, we purchase items, such as telephones, calculators, electric staplers, “mice,” and unexpectedly failing computer equipment, etc., for the office. It has also been invaluable by allowing us to replace broken and unusable furniture with the very low-cost options through our Central Stores. We are requesting a minimal amount of \$1,000, serving to enhance the Department’s effectiveness, efficiency and professional appearance.

All Planning and GIS desktop computers are currently connected to Battery Back-UPS, due to the highly detailed nature of editing the GIS database. Without these backups, the best-case scenario in a power outage would be that GIS data edits may be lost, worst case scenario could be corruption of the Enterprise Geodatabase itself causing (MARVLIS™) to fail. Should MARVLIS fail, then again, back to Mayberry, USA, use paper maps and extensive response times. Thus, the importance of the GIS Department staff and their equipment. Since the power outlets in our Department are not connected to the buildings generator, the battery backups allow our staff enough time to save edits and appropriately shutdown their computer in the event of a power failure. In the past, we would replace all of the Battery Back-UPS at the same time as we get new computers. However, we have transitioned to replacing them in phases. This year we are requesting four new Back-UPS, as they have reached an age where full replacement is necessary, as opposed to simply replacing the battery. Technology Services has advised that replacement batteries alone are no longer an option.

Used furniture from Central Stores, as good deals become available	300
Office suite furnishings	1,000
Back-UPS (4 replacements)	1,200
<u>Other small tool and minor equipment purchases</u>	<u>500</u>
Total	\$3,000

540010 – Minor Software \$40

For several years now, elements of Minor Software have been transferred into Technical Currency and Support, because they are either only available through the Cloud or they are cheaper that way. The following will keep us current with our basic software that is not available in that manner.

<u>One upgrade of Easy GIF Animator Pro</u>	<u>40</u>
Total	\$40

Computer Replacements \$8,570

Technology Services has recommended the following computer equipment replacements:

(1) Function F1A PC-Rpl Standard PC All-In-One Computer & Monitor [Addressing Workstation – Win 10 64-bit PC – Optiplex 5270 AIO Computer Name LCL04746]	1,570
(1) Plotter [GIS HP Designjet Z6dr 44 inch-wide PostScript Plotter Computer Name PRN42537] including installation or a reasonably priced alternative	<u>7,000</u>
Total	\$8,570

Statewide Aerial Imagery \$5,997

Prior to 2020, South Carolina State Government, along with a majority of Local Governments in South Carolina saw a need for high quality aerial imagery. With onetime General Assembly appropriations, the State was able to successfully collect a full statewide aerial dataset. This data was collected between January 7 and March 7, 2020, during leaf-off season and cloud free conditions by Kucera International, Inc. All of the imagery was collected at 6 inch-resolution with 4 radiometric bands producing True and False Color datasets. This data is to be used by local,

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state and federal agencies to help manage land, land tax assessment, land use change detection and emergency operations along with other business applications.

The imagery program was only allocated onetime funds and there is a need for more regular updates to the imagery. The South Carolina Revenue and Fiscal Affairs Office (RFA) was tasked with setting up a partnership program, whereby funds could be provided from multiple partners, including various State Department budgets, 911 funds, the SC Geographic Information Council, some federal partners and numerous Counties around the State. The SC RFA is asking for Lexington County to participate in the partnership with numerous other Counties in South Carolina by contributing funding to the Statewide Aerial Imagery Program. The RFA was able to obtain partnerships to fly imagery again in 2023, but would now like Lexington County to join the partnership in an effort to fly again in 2026. Although Lexington County purchases higher resolution orthophoto and oblique imagery known as Pictometry (the EagleView Company), on a biannual basis, Lexington County Planning and GIS believes that this partnership could be beneficial to the County and the State. The requested funding amount from Lexington County would be \$5,997 annually, or a lump sum of \$17,992, every three years to assist with this imagery program. Participation in the program does not require a Memorandum of Agreement (MOA) or binding contract, but the RFA would ask the County to sign a letter of good faith stating our interest in supporting the program. Basically, this is necessary for budgetary purposes at the RFA to determine if the program can continue. In the event that the SC RFA is unable to attain sufficient funding to complete aerial imagery for the entire state, RFA will refund the balance on this contribution towards aerial imagery. These contributions will be used specifically for the imagery, which will be captured beginning in 2023 and continuing at a minimum of every three years. Doing so, will be the third year of funding support.

The Planning and GIS Department requests support for this program since it could compliment the County's current aerial photography program by providing imagery in 2026, when we would not normally be scheduled to fly. As a bonus, the imagery flown by RFA includes four-color bands. The color-infrared fourth band can be beneficial to various county programs, as it captures a band of light that is not visible to the human eye and can tell us important information about the land cover of the County. Receiving this fourth band through this partnership would be significantly cheaper than flying four-band imagery on our own. With this coming budget year allocation, doing so will be the third consecutive apportionment and as such, we can expect to receive the new and updated statewide imagery database in 2026/2027.

Pictometry Project with EagleView

\$0

The County of Lexington has been contracting for Pictometry with EagleView since 2007 for aerial photography, including orthophoto and oblique imagery. This imagery is used by practically all of the County Departments in one way or another and has become an invaluable resource for County Council and the community, which is oftentimes taken for granted. The imagery is used frequently by taxpayers, municipalities, state and federal agencies and many different businesses through our County's online mapping applications (OneMap and assorted dashboards), which display thousands of image views per week. This imagery is also used by Planning and GIS, the Assessor's Office, Public Works, Zoning, Emergency Services, Public Safety, the Sheriff's Department, Solicitor's Office, Solid Waste, Registration and Elections, Lexington County Library and other County Departments in the maintenance and creation of GIS data layers, as well as the verification of structures and other features of interest.

We commenced a new six-year agreement, executed in 2020, with Pictometry at a significant discount. We have utilized these six-year agreements three times now, once for the 2009, 2011, and 2013 flights, secondly for the 2015, 2017, and 2019 flights and again for the 2021, 2023 and 2025 flights. This agreement uniquely allows us to substantially reduce annual costs compared with single flight contracts. It also gives us several "no charge" and reduced elements for each flight, including substantial training opportunities that feed into our GISP training and maintenance program for staff. The agreement has an "opt out" clause that allows future Councils to terminate the agreement with no penalty after the first flight. Since we fly this photography only every other year, the EagleView Company offers a two-year payment plan at no interest. After discussion with the County Administrator and in an effort to only encumber the existing Council for an existing budget year, we requested funding for both of the last two year's payments (fifth and sixth year) for a total of \$419,032 in the 2024/2025 Budget. We will pay the first year at \$209,516 in 2025 and roll over the remainder to pay the second year in 2026. Doing so, did not encumber a potential new Council with the burden of funding the flight with an already approved contract. Following this last and final payment, we will be looking to establish a new flight contract and new aerial photography product opportunities.

The current six-year agreement was set up to have three flights, with the first flight being flown with Pictometry's new Reveal 250 camera. This imagery is obtained with approximately 1.5 inch-resolution, as opposed to our standard 3 inch-resolution imagery. Since we had not previously obtained imagery using this camera, we set up the agreement to fly Reveal 250 imagery for the first flight and return to our standard 3-inch imagery for the second and third flights, with the potential option of amending the contract to continue with Reveal 250, if we liked the product. Over the last four years, we have had overwhelming support for the new, higher resolution imagery using the Reveal 250 camera. We have received compliments on the quality and usefulness of the new imagery from several user Departments, citizens, and even several municipalities. Pictometry agreed to allow us to capture Reveal 250 imagery for the second and third flights at the same discounted rate as our first flight. This is a significant discount on the standard cost of the Reveal 250 imagery. Since we funded the entire two year amount of \$419,032 in the 2024/2025 Budget and will roll over the second half payment to cover the second payment of the 2025 Reveal 250 Imagery in 2026, this Line Item is \$0.

We requested \$419,032 for the enhanced Reveal 250 Imagery (the 1.5-inch product) to cover the remaining balance in the 2024/2025 Budget and will roll over the second half payment of \$209,516 for the 2025/2026 Budget spreading out over the last two years. As a result, we are not requesting additional funding for this Line Item this year.

Prices based on 835 Sectors	3-Flight Plan (Discounts Distributed to All Flights)					
	First Year	Second Year	Third Year	Fourth Year	Fifth Year	Sixth Year
Imagery	190,485	190,485	190,485	190,485	190,485	190,485
Connect 250	3,375	3,375	3,375	3,375	3,375	3,375
Reveal 250	15,656	15,656	15,656	15,656	15,656	15,656
Fiscal Year Subtotal	209,516	209,516	209,516	209,516	209,516	209,516
Original Flight Totals	\$419,032		\$419,032		\$419,032	

Section III

COUNTY OF LEXINGTON

NEW PROGRAM

GENERAL FUND
Annual Budget
Fiscal Year – 2025-2026

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

Reclassification

Budget

Object Code	Expenditure Classification	FROM	TO	2025-26	2025-26	2025-26
		(1)	(1)	Requested	Recommend	Approved
		Admin. Asst. III	Senior Admin. Asst.			
		Band 107	Band 108			
Personnel						
510100	Salaries & Wages	36,691	39,250	2,559		
511112	FICA Cost	2,806	3,003	197		
511113	State Retirement	6,810	7,285	475		
511120	Insurance Fund Contribution - 1	8,500	8,500	0		
511130	Workers Compensation	114	122	8		
* Total Personnel		54,921	58,160	3,239		
Operating Expenses						
*Total Operating				0		
**Total Personnel & Operating				3,239		
Capital						
**Total Capital				0		

SECTION V. – NEW PROGRAM OVERVIEW

Summary of Program: Planning and GIS Senior Administrative Assistant (1)

Pay Band Upgrade: Band 107 to 108

\$3,239

Administrative Assistant III to Senior Administrative Assistant

The Administrative Assistant III pay band upgrade to Senior Administrative Assistant from 107 to 108 will rightfully bring their compensation in line with their duties and responsibilities. The Administrative Assistant III is the main point of contact for daily citizen front counter interaction, handles administrative duties for Planning and GIS, as well as to the Assessor's Office Mapping Division customer service, provides senior-level office management duties of budget assistance, procurement, addressing, vendor liaison, as well as training support for staff and the Commission, all while managing to provide confidential support to the Planning Commission, a Council appointed Board, a duty of little or no equivalency with others in this band. The fact that many other Departments require two staff, an Administrative Assistant I for customer service and an Administrative Assistant III for office management duties, to complete these tasks, compared to this one staff person doing both jobs is ludicrous. I am asking that this position be brought in line with other Senior Administrative Assistants with similar responsibilities.

Section III

COUNTY OF LEXINGTON

NEW PROGRAM

GENERAL FUND
Annual Budget
Fiscal Year – 2025-2026

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

Object Code	Expenditure Classification	Reclassification		Budget		
		FROM (1) Planning and GIS Director Band 218	TO (1) Planning and GIS Director Band 220	2025-26 Requested	2025-26 Recommend	2025-26 Approved
Personnel						
510100	Salaries & Wages	93,873	107,474	13,601		
511112	FICA Cost	7,181	8,222	1,041		
511113	State Retirement	17,460	19,947	2,487		
511120	Insurance Fund Contribution - 1	8,500	8,500	0		
511130	Workers Compensation	2,582	2,956	374		
	* Total Personnel	129,596	147,099	17,503		
Operating Expenses						
	*Total Operating			0		
	**Total Personnel & Operating			17,503		
Capital						
	**Total Capital			0		
	***Total Budget Appropriation			17,503		

SECTION V. – NEW PROGRAM OVERVIEW

Summary of Program: Director of Planning and Geographic Information Systems (1)

Pay Band Upgrade: Band 118 to 220

\$17,503

The Director of Planning and Geographic Information Systems (GIS) pay band upgrade from 218 to 220 will rightfully bring their compensation in line with their duties and responsibilities, while in keeping with the Council’s Directive to recruit and retain the best talent available in class during this time of severe talent shortages. The Director of Planning and GIS provides administration to the Department budget, provides leadership, direction and management to all Department personnel, including oversight to the Planning Commission, a County Council appointed Board, carries out Council actions, accounts for revenue and expenditures and is absolutely instrumental to the implementation of the County’s *Grow With Us* Comprehensive Land Use Plan and all geographic information system (GIS) resources [OneMap and MARVLIS] for all Departments within the hierarchy of County usage. I am asking that this position be adjusted equal to its duties and responsibilities, while minimizing compaction and bringing equivalency to the position, coming in line with other Department Directors, where advanced degrees in a specific discipline, (Master’s Degree [MA] in Planning) and certifications in an explicit discipline, (American Institute of Certified Planners [AICP] Certification) along with extensive years of experience are required for the position.

Section VI. B. – LISTING OF REVISED POSITIONS

<u>Job Title</u>	<u>Positions</u>	<u>General Fund</u>	<u>Band</u>
Planning and GIS Director	1	1	220
Planning and GIS Manager	1	1	214
Senior Geospatial Systems Analyst	1	1	212
Planning and GIS Technician III	1	1	114
Geospatial Systems Analyst	1	1	113
Planning and GIS Technician II	1	1	111
Planning and GIS Technician I	1	1	109
Senior Administrative Assistant	1	1	108

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26**

Fund: 1000
Division: General Administration
Organization: 101610 - Community Development

Object Expenditure Code Classification	2023-24 Expenditure	2024-25 Expend. (Nov)	2024-25 Amended (Nov)	BUDGET		
				2025-26 Requested	2025-26 Recommend	2025-26 Approved
Personnel						
510100 Salaries & Wages - 34	1,506,202	671,387	1,779,931	1,779,931		
510200 Overtime	78	29	0	0		
511112 FICA Cost	107,354	47,943	122,348	191,610		
511113 State Retirement	268,043	114,099	282,066	211,029		
511120 Insurance Fund Contribution - 34	241,800	115,458	277,100	289,000		
511130 Workers Compensation	32,110	14,794	34,994	48,949		
* Total Personnel	2,155,587	963,710	2,496,439	2,520,519	0	0
Operating Expenses						
520103 Landscaping & Ground Maintenance	29,600	8,630	34,975	31,205		
520233 Towing Service	0	90	250	250		
520235 Derelict Mobile Home Removal	0	0	10,000	40,000		
520300 Professional Service	30,848	5,035	128,750	150,000		
520400 Advertising & Publicity	886	232	1,000	1,000		
520702 Technical Currency & Support	16,203	16,378	16,413	41,332		
520703 Computer Hardware Maintenance	0	0	0	500		
520710 Software Subscriptions	0	22,789	22,821	9,747		
521000 Office Supplies	6,826	3,489	9,504	12,391		
521100 Duplicating	5,361	1,702	5,700	6,500		
521200 Operating Supplies	625	0	4,750	5,000		
522300 Vehicle Repairs & Maintenance	7,514	2,630	11,000	12,000		
524000 Building Insurance	1,841	1,383	1,162	1,453		
524100 Vehicle Insurance - 15	8,610	11,685	9,225	9,225		
524101 Comprehensive/Collision Insurance	1,161	3,273	2,560	3,765		
524201 General Tort Liability Insurance	3,431	3,431	4,384	3,775		
524202 Surety Bonds	195	0	0	0		
525000 Telephone	7,884	3,220	6,107	6,094		
525004 WAN Service Charges	1,544	668	1,603	1,608		
525006 GPS Monitoring Charges	3,053	1,270	3,266	3,653		
525021 Smart Phone Charges - 34 to include iPad	10,932	3,099	14,262	21,708		
525041 E-mail Service Charges - 36	4,354	9,785	9,915	9,205		
525042 Sharepoint Service Charges	0	0	182	0		
525100 Postage	572	340	2,750	2,000		
525110 Other Parcel Delivery Service	0	0	150	150		
525210 Conference, Meeting & Training Expense	15,275	6,384	13,500	24,270		
525230 Subscriptions, Dues, & Books	3,334	1,420	3,910	4,040		
525240 Personal Mileage Reimbursement	0	78	168	175		
525250 Motor Pool Reimbursement	946	1,871	3,685	3,850		
525300 Utilities - Admin. Bldg.	45,055	15,597	40,200	40,200		
525400 Gas, Fuel, & Oil	24,430	8,057	41,134	42,988		
525600 Uniforms & Clothing	2,214	0	3,800	4,900		
526500 License & Permits	(1,250)	0	2,100	2,250		
* Total Operating	231,442	132,536	409,226	495,234	0	0
** Total Personnel & Operating	2,387,030	1,096,247	2,905,665	3,015,753	0	0

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26**

Fund: 1000
Division: General Administration
Organization: 101610 - Community Development

		BUDGET				
Object Expenditure Code Classification	2023-24 Expenditure	2024-25 Expend. (Nov)	2024-25 Amended (Nov)	2025-26 Requested	2025-26 Recommend	2025-26 Approved
Capital						
540000 Small Tools & Minor Equipment	2,200	422	5,383	<u>1,237</u>		
540010 Minor Software	0	30	1,103	<u> </u>		
All Other Equipment	224,953	16,588	362,380	<u>67,839</u>		
** Total Capital	227,153	17,040	368,866	69,076	0	0
Match Transfers:						
812400 Urban Entitlement Community Development	0	50,000	50,000	<u>50,000</u>		
812401 Home Investment Partnership Program	0	50,000	50,000	<u>50,000</u>		
815712 Elevate LexCoSC	0	3,108	3,108	<u>3,108</u>		
** Total Transfers	0	103,108	103,108	103,108	0	0
*** Total Budget Appropriation	2,614,183	1,216,395	3,377,639	3,187,937	0	0

SECTION IV

COUNTY OF LEXINGTON

Capital Item Summary

Fiscal Year - 2025-26

Fund # 1000 Fund Title: General
 Organization # 101610 Organization Title: Community Development
 Program # _____ Program Title: _____

BUDGET
 2025-26
 Requested

PRIORITY LISTED IN ()

Qty	Item Description	Amount
	<u>Small Tools & Minor Equipment</u>	
	Misc. Replacement Items	750
10	500GB SSD Drives	487
	<u>Minor Software</u>	
	<u>All Other Equipment</u>	
6	Rpl Function 1A All-In-One System PC - Dell OptiPlex 7420 Computer/Monitor	9,420
2	Rpl Aquos Smartboard and Accessories	16,042
1	Rpl 4x4 Mid Size Crew Cab w/ Spray Liner and All Weather Mats	41,488
1	Rpl Color MFP Newtwork Printer - HP Color LaserJet Enterprise MFP M480f	889
** Total Capital (Transfer Total to Section III)		69,076

SECTION II

COUNTY OF LEXINGTON

**Proposed Revenues
Fines, Fees, and Other
Budget FY - 2025-2026**

Fund #: 1000

Fund Name: General

Organ. #: 101610

Organ. Name: Comm. Dev.

Revenue Code	Fee Title	Actual Fees FY 2022-2023	Actual Fees FY 2023-24	12/31/2024 Year-to-Date FY 2024-25	Anticipated Fiscal Year Total FY 2024-25	Budget				
						Units of Service	Current Fee	Current Total Estimated Fees FY 2025-26	Proposed Fee Change	Total Proposed Estimated Fees FY 2025-26
436000	Building Code	2,514,725	2,667,096	1,302,682	2,400,000	n/a	Varies	2,450,000	See Chart	2,450,000
437700	Subdivision Ordinance	72,790	80,992	39,582	70,000	n/a	Varies	80,000	See Chart	80,000
438000	Zoning Ordinance	172,284	212,787	108,063	260,000	n/a	Varies	362,000	See Chart	362,000
438050	Landscape Ordinance	31,985	44,769	24,887	45,000	n/a	Varies	50,000	See Chart	50,000
469900	FOIA Fees	476	483	10	200	n/a	Varies	500		500

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

The Community Development Department coordinates development review and permitting functions for current and future residential, commercial, and industrial interests of Lexington County. These activities are accomplished by various divisions in cooperation with other County departments and outside agencies. The Development Services Division, Land Development Division, and Building Inspections and Safety Division are responsible for many of the County's Development review services. In addition to plan review, duties include the issuance of zoning permits, building permits, land development, landscape permits and associated inspections. Subdivision review is also administered through the Community Development Department. The Land Development Division also manages the County's Municipal Separate Storm Sewer System (MS4) program, which is mandated by SCDHEC.

The Department promotes community development through the Community Development Block Grant (CDBG) Program, the HOME Investment Partnerships (HOME) Program, the Emergency Solutions Grant (ESG), the Community Development Block Grant – Disaster Recovery (CDBG - DR) Program, and the Community Development Block Grant – Mitigation (CDBG-MIT) Program. Each of these programs is funded by the US Department of Housing and Urban, Development (HUD). CDBG and HOME activities are targeted to provide decent housing, a suitable living environment and to expand economic opportunities for low- and moderate-income persons and neighborhoods throughout the County. ESG is designed to provide assistance to those experiencing homelessness and the CDBG – DR targets recovery efforts of the county's communities adversely affected by the October 2015 Presidentially Declared Storm Disaster. CDBG –MIT targets mitigation efforts of the county's communities potentially affected by future disasters. Cares Act funding (CDBG-CV and ESG-CV) is also administered to target effects of the COVID-19 pandemic. HOME-ARP is a new program to address homelessness and supportive services caused by the COVID-19 pandemic. The Department also coordinates the County's Title VI Plan, coordinates ADA Compliance for the County, coordinates the County's implementation of public transit services, represents the County in regional government energy efficiency and sustainability efforts, administers federal stimulus programs funded through HUD and other federal agencies, and supports other community-related special projects as assigned by County Council and County Administration.

The Community Development Department includes the following divisions:

- **Building Inspections and Safety Division (Program 1)**
 - Building Plan Review
 - Commercial Building Inspections
 - Residential Building Inspections

- **Development Services and Zoning Divisions (Program 2)**
 - Code Compliance and Inspections
 - Zoning Review
 - Landscape Review
 - Subdivision Review

- **Grant Programs Division** (*Fund 2400, Fund 2401, 2402, 2405, 2406, 2407, & 2408*)

- **Land Development Division**

Objectives:

- Issue building permits, provide building plan review/approval, and perform building inspections for residential and commercial improvements in the unincorporated area of Lexington County
- Provide building plan review/approval and building inspections for select incorporated areas of Lexington County through intergovernmental agreements
- Investigate complaints lodged against contractors with the SC Dept. of Labor, Licensing, and Regulation
- Coordinate with Fire Marshal for code compliance on construction
- Provide staff support to the Building Code Board of Appeals
- Administer the Derelict Mobile Home Removal Program and Demolition and Clearance Program
- Coordinate all County land use ordinances and make recommendations for changes where appropriate
- Issue zoning permits, to include zoning site plan review and approval
- Investigate ordinance violations and coordinate with the Codes Enforcement Unit of Sheriff's Department for enforcement of development related ordinances and regulations
- Provide staff support to the Board of Zoning Appeals
- Track and monitor all development permitting activity, to include bonded subdivision projects
- Administer the Landscape and Open Space Ordinance through plan review, permitting and education
- Further objectives also listed within the various funds for CDBG programs
- Manage the County's MS4 program
- Review and issue land disturbance applications
- Manage the County's Flood program
- Further objectives also listed within Fund 101611 and 181200

SERVICE STANDARDS:

SERVICE LEVELS

Service Level Indicators: The following service levels are grouped by Regulation/Ordinance and reported by fiscal year for the past five (5) years:

Activity	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25 (YTD- Dec.)	FY 2024-25 (estimated)	FY 2025-26 (projected)
Subdivision Regulations							
Preliminary Plat Approvals	30	31	41	29	12	25	30
Bonded Plat Approvals	32	33	55	45	36	50	45
Final Plat Approvals	41	31	33	35	19	35	30
Summary Plat Approvals	3	40	27	22	11	25	25
	0						
Zoning Ordinance							
Zoning Permits Issued	3,313	2,983	2,649	3,709	1,448	2,700	3,000
Zoning Plan Review	974	1,000	3,099	2,976	1,170	2,250	3,000
Zoning General Inquiries	9,708	10,783	12,658	13,323	6,468	12,000	12,500
Code Enforcement Inquiries	364	395	681	632	298	600	600
Landscape Ordinance							
Landscape Permits Issued	95	99	92	116	60	95	95
Landscape Plan Review	850	998	743	926	301	700	750
Building Code							
Inspections Performed	26,674	25,491	27,451	27,429	13,905	26,000	27,000
Total Permits Issued	6,601	5,207	5,895	4,414	2,331	4,500	5,000

SECTION VI. - LINE ITEM NARRATIVES

436000 – BUILDING CODE **\$2,450,000**

Fees received through the issuance of building permits and through other services performed by the Building Inspections and Safety Division.

437700 – SUBDIVISION REGULATIONS **\$80,000**

Fees received through the review process for new residential and commercial subdivisions performed by the Development Services Division.

438000 – ZONING ORDINANCE **\$362,000**

Fees received through the issuance of zoning permits and through other services performed by the Development Services Division. Estimated revenues are significantly higher due to Short-Term Rentals.

438050 – LANDSCAPE ORDINANCE **\$50,000**

Fees received through the issuance of landscape permits and through other services performed by the Development Services Division.

469900 – FOIA FEES **\$500**

Fees received through the Freedom of Information Act request process.

SECTION VI. A - LISTING OF REVENUES

The following chart shows revenue projections and provides a summary of revenue for the last five (5) fiscal years by each of the Department’s revenue sources.

Revenue Source	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25 (YTD-Dec.)	FY 2024-25 (estimated)	FY 2025-26 (projected)
Building Code	\$2,417,016	\$2,312,773	\$2,514,725	\$2,667,096	\$1,302,682	\$2,400,000	\$2,450,000
Subdivision Regulations	\$103,111	\$87,862	\$72,790	\$80,992	\$39,582	\$70,000	\$80,000
Zoning Ordinance	\$291,690	\$515,707	\$172,284	\$212,787	\$108,063	\$260,000	\$362,000
Landscape Ordinance	\$97,006	\$92,627	\$31,985	\$44,768	\$24,887	\$45,000	\$50,000
FOIA Fees	\$1,643.75	\$989.44	\$475.12	\$482.25	\$10	\$200	\$500
TOTAL REVENUE	\$2,910,467	\$3,009,959	\$2,792,259	\$3,006,126	\$1,475,224	\$2,775,200	\$2,942,500

Fee projections for FY 25/26 are consistent with previous years, due to uncertainty of the economy and the lingering effects of the various ordinance amendments. Zoning fees are project higher due to Short-Term Rentals. The proposed FY 25/26 fee schedule reflects the CPI of 5%, along with making similar fees consistent. Please note, a fee increase was not implemented for FY 24/25 and the 5% increase will account for current and previous CPI. A new fee for residential building plan review has been included to be consistent with commercial building plan review. This is consistent with how most other local jurisdictions conduct building plan reviews.

PROPOSED DEVELOPMENT REVIEW and PERMIT FEES

SUBDIVISION ORDINANCE (Printed copy \$21.00, free PDF format on web site)

Counter Plat review.....	\$14.00 per plat review
Summary Plat submission	\$74.00 plus \$8.00 per lot
Preliminary Plat submission.....	\$109.00 plus \$18.00 per lot
Bonded Plat submission	\$109.00 plus \$18.00 per lot
Final Plat submission	\$109.00 plus \$18.00 per lot
Revised Plat submission.....	\$88.00 plus \$18.00 per additional lot
Subdivision Variance Request.....	\$136.00

ZONING ORDINANCE (Printed copy \$21.00, free PDF format on web site)

Zoning Permit: Residential and Accessory to Residential.....	\$75.00 per acre (or portion)
Nonresidential.....	\$103.00 per acre (or portion)
Home Occupation Permit.....	\$88.00
Short-Term Rental Permit.....	\$320.00
Sign Permit: Business.....	\$88.00
Temporary	\$185.00
Advertising (Billboard).....	\$296.00
Zoning Verification Letter	\$22.00
Zoning Letter w/ Plan Verification	\$80.00
Zoning Compliance Review	\$45.00
Zoning Buffering Restrictions Consent: Residential.....	\$101.00
Nonresidential	\$136.00
Development Plat	\$74.00
Zoning Variance Request: Residential	\$147.00
Nonresidential	\$372.00
Zoning Appeal	\$222.00
Zoning Special Exception Request.....	\$372.00
Stop Work Order Release.....	\$262.00
Zoning Map Amendment Request	\$445.00 per every 10 acres of contiguous parcels (or portion)

LANDSCAPE AND OPEN SPACE ORDINANCE (Printed copy \$21.00, free PDF format on web site)

Landscape Permit: Residential	\$75.00 per acre (or portion)
Nonresidential.....	\$103.00 per acre (or portion)
Landscape Variance Request.....	\$372.00
Landscape Appeal	\$222.00
Stop Work Order Release.....	\$262.00

BUILDING CODES ORDINANCE (Printed copy \$21.00, free PDF format on web site)

Building permit fees are based on building valuation data as published by the International Codes Council and will be calculated by staff at the time of permit issuance.

Permit Refund Fee: Commercial.....	\$115.00
Residential	\$50(House)
Permits Under \$100	\$7.00
Residential Plan Review Fee	\$250.00
Residential Plan or Permit Revision Fee.....	\$115.00
Building Code Variance Request: Residential	\$60.00
Nonresidential	\$135.00
Building Code Appeal Request.....	no fee

Compliance Inspection.....	\$45.00
Replacement Certificate of Occupancy.....	\$31.00
Relocation Permit.....	\$115.00
Mobile Home Permit: Singlewide.....	\$250.00
Multi-section	\$430.00
Swimming Pool Permit.....	\$115.00
Temporary Power for Occupancy Permit.....	\$50.00
Demolition Permit.....	\$21.00
Commercial Plan Review Fees: Small Commercial (< \$1 million valuation).....	\$295.00
Large Commercial (\$1 million valuation and greater).....	\$575.00
Voluntary Revisions.....	\$175.00
Re-inspections: First Inspection.....	no fee
Each additional re-inspection	\$60.00
Inspection not ready/work is incomplete.....	\$60.00
Stop Work Order Release.....	\$262.00

Residential and Commercial Building Permit Fee Schedules

Minimum Permit Fee: \$50

\$0-\$4,000 = \$50

\$4,001-\$100,000 = \$50 + \$5 per each \$1,000

\$100,001-\$250,000 = \$450 + \$5 per each \$1,000

\$250,001-\$500,000 = \$1,185 + \$3 per each \$1,000

\$500,001 and greater = \$1,700 + \$2 per each \$1,000

SECTION VI. B - LISTING OF POSITIONS

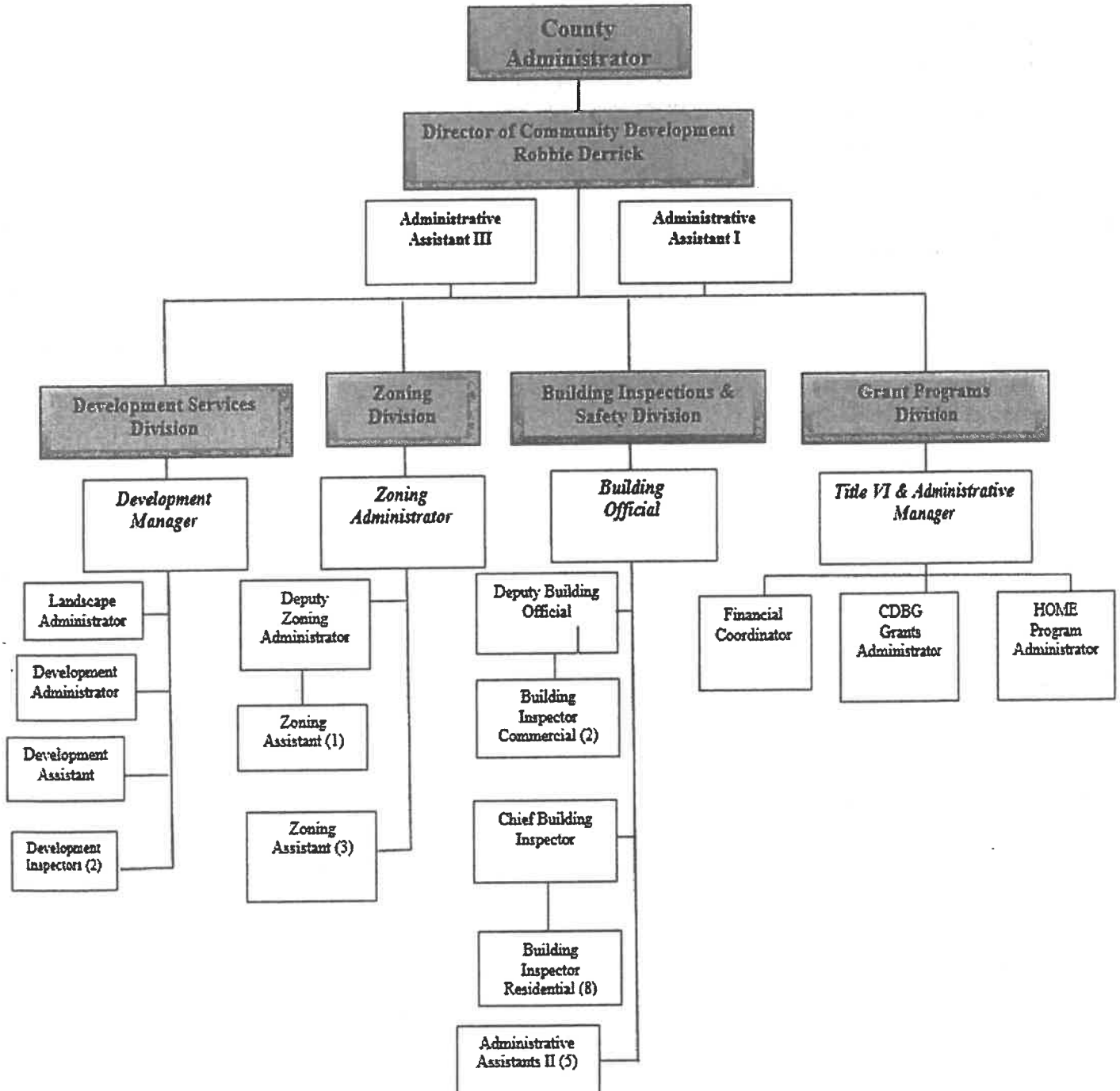
Current Staffing Level:

Position	Band	General Fund	Other Fund
Director of Community Development	218	*	
Building Official	213	*	
Development Manager	213	*	
Title VI , Grants & Administrative Manager	213	*	*
Deputy Building Official	211	*	
Grants Administrator	211		*
Zoning Administrator	213	*	
Deputy Zoning Administrator	209	*	
Chief Building Inspector	209	*	
Development Administrator	209	*	
Landscape Administrator	209	*	
Community Development Financial Coordinator	113		*
Housing Program Coordinator	111		*
(8) Building Inspectors	110	*	
(2) Commercial Building Inspectors	113	*	
(4) Zoning Assistants	110	*	
(2) Development Inspectors	109	*	
(2) Administrative Assistant III	107	*	
(5) Administrative Assistant II	106	*	

Administrative Assistant I	105	*	
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****All of these positions require insurance**

Community Development Organizational Chart



requirements. The amount spent the past two Fiscal Years have remained low and steady.

SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520103 – LANDSCAPING AND GROUNDS MAINTENANCE \$31,205

This line item will include the cost for mowing and tree removal within REBOUND lots obtained through the CDBG-Disaster Recovery and Mitigation Programs and is based on historical costs and accounting for inflation. There is a need to mow the vast majority of these lots routinely (3 times per year) and to address dead, dying, or otherwise hazard trees located within the lots. Lot maintenance for properties acquired through Disaster Recovery and Mitigation is not supported through HUD CDBG funding.

- Mowing: 79 DR lots x \$85 per lot x 3 times per year = \$20,145
- Mowing: 21 MIT lots x \$110 per lot x 1 time per year = \$2,310
- Hazard Tree Removals = \$8,750

520233 – TOWING OF FLEET VEHICLES \$250

This line item will costs for towing services. The requested amount represents the potential costs for towing of fleet vehicles based on historical use.

520235 – DERELICT MOBILE HOME REMOVAL \$40,000

This line item will cover costs for legal fees and demolition of derelict mobile homes per Section 6-1-150 of South Carolina State Law. Funding for this line item is provided through a \$25 registration fee on new mobile homes, as stipulated in the law. Revenue from the registration fee is tracked under revenue code 436101 and is carried over in an accumulating account.

Program 1 (Building Inspections and Safety Division): 5 mobile homes x \$8,000 = \$40,000

520300 – PROFESSIONAL SERVICE \$150,000

This line item will cover the cost for the estimated additional cost for of the Zoning, Subdivision, and Landscape and Open Space Ordinances updates, as identified in the Comprehensive Plan adopted in 2022. The updates are the second step of the potential code re-write of our development-related ordinances, which allocated funds from FY 23/24 will be rolled to continue this project. The County's new Comprehensive Plan recommends the re-write of these ordinances. If the event the full re-write is complete in FY 24/25, additional funding will be needed for the final step of this process, which is an comparison phase to relate old versus new codes on certain projects. The estimated amount will be in additional to any funds rolled for this project.

520400 – ADVERTISING AND PUBLICITY \$1,000

This line item is requested to cover the charges for the legally required public notices of Community and Stakeholder meetings, public hearings, and other public notices as are required or deemed necessary to best serve the citizens of the County. These costs include the legal advertisements of variance, special exception, and map and text amendments. This is not a discretionary item, as public notices must be placed in the newspaper to satisfy legal requirements. The amount spent the past two Fiscal Years have remained low and steady.

Program 2 (Development Services and Zoning Divisions): \$1,000
The State: \$250
The Chronicle: \$750

520702 - TECHNICAL CURRENCY & SUPPORT **\$41,332**

This line item is to cover the cost of maintaining the use and associated data our current permitting and project tracking software. The Community Development Department maintains a county-wide BluePrince access license, which serves customers of the Building Inspections and Safety Division. The county-wide access license allows every contractor receiving a permit to utilize the software without the need to individually subscribe to BluePrince. The existing BluePrince system has been updated to a cloud-based version, which staff are working to incorporate a customer portal to allow online permitting. Granicus is being used to support our Short-Term Rental program by identifying, tracking, and contacting owners/operators of short-terms rentals for compliance purposes. The estimated cost covers the current FY annual subscription, plus an estimated 5% increase.

Program 1 (Building Inspections and Safety Division): \$16,377.73	
• BluePrince annual support, maintenance and hosting (n/k/a CityView)	\$ 16,377.73
Program 2 (Development Services and Zoning Division): \$22,438	
• Granicus annual support and maintenance	\$ 22,438
DUO Multi-Factor Authentication Licenses (37 Users x \$68)	\$ 2,516

520703 – COMPUTER HARDWARE MAINTENANCE **\$500**

This line item is requested to cover necessary repairs of the departmental roll scanner or other hardware.

520710 – SOFTWARE SUBSCRIPTIONS **\$9,747**

This line item is requested to cover the expenses for existing and requested software licenses.

• Adobe Standard DC Renewals (2 Renewals)	\$ 202
• BlueBeam (19 Current License + 4 New Licenses)	\$ 9,545

Adobe Professional licenses utilized via the various divisions currently and this is to reflect the new annual maintenance requirement for each license. BlueBeam is our new electronic plan review software across our department, Planning and GIS, and Public Works

521000 – OFFICE SUPPLIES **\$12,391**

This line item is requested to cover the cost of general office supplies. We also anticipate the replacement and updating of various zoning, subdivision, landscape, building inspection, code enforcement, and other development related files during the upcoming fiscal year. The department has the frequent need to replace toner and print cartridges for standard laser and color laser printers, due to high volume printing of digital photography, development permits, presentations, and public hearing/appeal notifications from multiple workstations. The overall need for the toner will be dependent upon the updates of the BizHub machines and their ability to print in color.

Administration: \$1,000

Program 1 (Building Inspections and Safety Division): \$5,000

Program 2 (Development Services and Zoning Division): \$5,000

HP Color Laser Jet CP5225 Color Printer Cartridges – HP307A Black LaserJet Toner Cartridge CE740A @ \$159/each, HP307A Magenta LaserJet Toner Cartridge CE743A @ \$280/each, HP307A Cyan LaserJet Toner Cartridge CE741A @ \$280/each, & HP307A Yellow LaserJet Toner Cartridge CE742A @ \$280/each – 1 for Each: \$999

HP Laser Jet Enterprise M611dn Printer Cartridges – HP 147Y Black LaserJet Toner Cartridge W1470Y @ \$392/each – 1 total: \$392

521100 – DUPLICATING \$6,500

This line item is requested to cover duplicating costs. The department experiences significant duplicating activity including permits, Building Code Board of Appeals packets, Board of Zoning Appeals packets, map amendment requests, development related ordinances, daily inspection assignments, letters, and other administrative communications. Anticipated updates to development-related ordinances will also require the replacement of current ordinance books, or portions thereof. Additionally, we now are printing due invoices, paid invoices, and credit card receipts since the conversion from handwritten receipts. Several of the multi-function machines function as the primary printer for staff, per Technical Services configurations, and be updated to allow color printing. This will lessen the need for the current stand-alone color printers and cartridge replacements; however, it will increase duplicating costs, especially for necessary color printing for plan review and permitting.

521200 – OPERATING SUPPLIES \$5,000

This line item is requested to cover the cost of operating supplies based on historical needs. We anticipate large volume purchases including specialized electrical release stickers, business cards, batteries for equipment used by inspectors, rubber stamps for documents, special file folders, and other specialty documents, forms, and supplies. Because of the permitting functions of the department; we experience heavy use of this account due to the specialized supply items.

Program 1 (Building Inspections and Safety Division): \$ 2,500

Program 2 (Development Services and Zoning Divisions): \$2,500

522300 – VEHICLE REPAIRS & MAINTENANCE \$12,000

This line item is requested to cover the cost of vehicle repairs and maintenance for fifteen (15) vehicles. Vehicles scheduled for replacement and new (additional) in FY 24/25 are still included on the list due to the uncertainty of when they may actually be purchased.

44517	2024 Equinox AWD	(current odometer 3,314)
	Projected Mileage per Year	5,000
42711	2020 Equinox FWD	(current odometer 109,969)
	Projected Mileage per Year	22,000
42712	2020 Equinox FWD	(current odometer 74,301)
	Projected Mileage per Year	15,000

44518	2024 Escape AWD Projected Mileage per Year	(current odometer 2,208) 8,000
40547	2016 Silverado 4x4 Projected Mileage per Year	(current odometer 110,960) 8,000
40544	2016 Silverado 4x4 Projected Mileage per Year	(current odometer 118,337) 15,000
40941	2017 Silverado 4x4 Projected Mileage per Year	(current odometer 121,089) 14,000
41090	2018 Silverado 4x4 Projected Mileage per Year	(current odometer 123,606) 18,000
41111	2018 Silverado 4x4 Projected Mileage per Year	(current odometer 126,430) 20,000
41141	2018 Silverado 4x4 Projected Mileage per Year	(current odometer 50,298) 12,000
41302	2018 Silverado 4x4 Projected Mileage per Year	(current odometer 95,265) 14,000
41303	2018 Silverado 4x4 Projected Mileage per Year	(current odometer 93,507) 8,000
42988	2021 Durango Projected Mileage per Year	(current odometer 70,385) 12,000
44222	2023 Equinox AWD Projected Mileage per Year	(current odometer 13,558) 15,000
RPL	2024 AWD SUV FY 24/25 Projected Mileage per Year	(current odometer 0) 12,000
RPL	2024 AWD SUV FY 24/25 Projected Mileage per Year	(current odometer 0) 12,000
NEW	2024 AWD SUV FY 24/25 Projected Mileage per Year	(current odometer 0) 8,000
NEW	2025 4x4 Mid-Size Crew Cab Projected Mileage per Year	(current odometer 0) 10,000

524000 – BUILDING INSURANCE

\$1,453

This line item is requested to cover the cost of building insurance.

524100 – VEHICLE INSURANCE **\$9,225**

This line item is requested to cover the cost of liability insurance coverage for fourteen (14) vehicles assigned to Community Development. Anticipated costs are:

Program 1 (Building Inspections and Safety Division):

- 11 Vehicles x \$615= \$6,765

Program 2 (Development Services and Zoning Divisions):

- 4 Vehicles x \$615 = \$2,460

524101 – COMPREHENSIVE/COLLISION VEHICLE INSURANCE **\$3,765**

This line item is to cover the cost of comprehensive and collision insurance.

524201 – GENERAL TORT LIABILITY INSURANCE **\$3,775**

This line item is requested to cover the cost of general tort liability insurance coverage.

524202 – SURETY BONDS **\$0**

This line item is not required for FY 25/26, per Human Resources.

525000 – TELEPHONE **\$6,094**

This line item is requested to cover basic phone lines for department staff.

Administration:

- | | |
|--|------------------|
| • 4 lines x \$19.01/month x 12 months = | \$ 912.48 |
| • 1 line x \$19.01/month x 6 months = | \$ 114.06 |
| • 2 lines with voicemail service x \$1.07/month x 12 months = | \$ 25.68 |
| • 1 line with voicemail service x \$1.07/month x 6 months = | \$ 6.42 |
| • 1 line for the conference room x \$19.01/month x 12 months = | <u>\$ 228.12</u> |
| TOTAL | \$ 1,286.76 |

Program 1 (Building Inspections and Safety Division):

- | | |
|--|------------------|
| • 9 lines x \$19.01/month x 12 months = | \$ 2,053.08 |
| • 8 lines with voice mail service x \$1.07/month x 12 months = | <u>\$ 102.72</u> |
| TOTAL | \$ 2,155.80 |

Program 2 (Development Services and Zoning Divisions):

- | | |
|---|------------------|
| • 11 lines x \$19.01/month x 12 months = | \$ 2,509.32 |
| • 11 lines with voice mail service x \$1.07/month x 12 months = | <u>\$ 141.24</u> |
| TOTAL | \$ 2,650.56 |

525004 – WAN SERVICE CHARGES **\$1,608**

Program 1 (Building Inspections and Safety Division):

- Spectrum Cable – Inspector’s Office (\$134/month x 12 months) \$1,608

525006 – GPS MONITORING CHARGES **\$3,653**

This line item is requested to cover the cost of monitoring for fourteen (15) devices. These devices are currently installed in our vehicle for monitoring of vehicle location and usage.

Program 1 (Building Inspections and Safety Division):

- 11 units x \$18.14/month x 12 months = \$2,394.48

Program 2 (Development Services and Zoning Divisions)

- 4 unit x \$18.14/month x 12 months = \$870.72

525021 – SMART PHONES **\$21,708**

This line item is requested to provide smart phones for staff use in carrying out work-related duties. The requested amount reflects anticipated usage.

Administration:

- 1 Smart Phone x \$54/month x 6 months = \$324
- 1 Smart Phone x \$54/month x 12 months = \$648

Program 1:

- 13 Smart Phones x \$54/month x 12 months = \$8,424
- Cellular Service for 12 iPads x \$54/month x 12 months = \$7,776

Program 2:

- 5 Smart Phones x \$54/month x 12 months = \$3,240
- Cellular Service for 2 iPads x \$54/month x 12 months = \$1,296

525041 – E-MAIL SERVICE **\$9,205**

This line item is requested to cover basic e-mail service for staff.

Administration:

- 4 accounts x \$12.80/month x 12 months = \$ 614.40
- 1 account x \$12.80/month x 6 months = \$ 76.80

Program 1 (Building Inspections and Safety Division):

- 19 accounts x \$12.80/month x 12 months = \$2,918.40

Program 2 (Development Services and Zoning Division):

- 12 accounts x \$12.80/month x 12 months = \$1,843.20

Microsoft 365 G1 Fees: 20 Users x \$112 = \$2,240

Microsoft 365 G3 Fees: 13.5 Users x \$112 = \$1,512

525100 - POSTAGE **\$2,000**

This line item is requested to cover the cost of postage based on historical data, anticipated mailings to various boards and commissions and correspondence with developers and other customers. The department distributes a high volume of public notice letters as notification of zoning variances, zoning special exception requests, and zoning map amendment requests. The department also distributes a high volume of letters related to building code notices. With the implementation of the Neighborhood Appearance District and the potential for expansion of potential future large-scale map amendments.

Program 1 (Building Inspections and Safety Division): \$500

Program 2 (Development Services and Zoning Divisions): \$1,500

525110 – OTHER PARCEL DELIVERY SERVICES **\$150**

Occasionally services such as UPS or FedEx are used to send time sensitive subdivision bond documents to banks or other items to customers. Based on anticipated use, the requested amount is expected to cover any needs for this shipping option.

Program 1 (Building Inspections and Safety Division): \$ 50

Program 2 (Development Services and Zoning Divisions) \$100

525210 – CONFERENCE, MEETING & TRAINING EXPENSE **\$24,270**

This line item is requested to cover the cost of anticipated trainings, conferences, and meetings during FY 25/26. Conferences and meetings provide professional training, certification requirements, and continuing education.

Training opportunities will focus on areas related to the broad scope of the Community Development Department's work. These areas include: building code, zoning, subdivision regulations, planning, landscape and open space regulations, timber harvesting, forestry management, impact fees, trade-specific classes for residential and commercial building inspectors, etc. As a state requirement, all nine (9) Board of Zoning Appeals members and 10 department staff are required to complete 3 credit hours of state mandated continuing education training annually. Building Inspectors are also required to have 24 hours of continuing education every two (2) years to maintain state licensure through the SC Department of Labor, Licensing and Regulation (LLR). American Institute of Certified Planners (AICP) certification for the Development Administrator will include training opportunities in the areas of planning, zoning, and general development practices. With the potential for new building inspectors, a higher budget is needed to ensure proper training and the ability to ensure all practice areas are covered. This also covers the annual BOASC meeting held in Myrtle Beach for Building Officials.

Below are examples of anticipated conferences and meetings for FY 25/26 along with estimated costs. Those which provide grant management training, professional certification, and required continuing education credits are denoted with an asterisk.

Program 1 (Building Inspections and Safety Division):

- Continuing education requirements for certified inspectors* \$ 6,000
- Building Official Association of SC Annual Conference
Myrtle Beach, SC – Registration: \$350; Lodging: \$650; Travel: \$220;

Meals: \$150 x 3 Staff		<u>\$ 4,110</u>
	TOTAL	\$ 10,110

Program 2 (Development Services and Zoning Divisions – Robbie included in Trees SC, ISA, APA):

- | | |
|---|----------------|
| • Midlands Tech Leadership Development for Government Course
Columbia, SC – Registration: \$3,000, Travel: \$450 x 2 Staff | \$6,900 |
| • Trees South Carolina Arborist Workshops (Fall and Spring Programs)
Columbia, SC - Registration: \$200, Travel: \$120 x 3 Staff | \$960 |
| • ISA Tree Risk Assessment Qualification Course
TBD – Registration \$750, Travel: \$200, Lodging: \$400, Meals: \$120 | \$1,470 |
| • Trees SC Annual Conference, Spartanburg, SC - 2 Staff
Registration: \$450, Travel: \$350, Lodging: \$900, Meals: \$180 | \$1,880 |
| • SCGREEN Conference, Columbia, SC
Registration: \$200, Travel: \$100 | \$300 |
| • SC Chapter APA Winter, Spring, and/or Summer Conferences, TBD
Multiple Staff - Registration: \$600, Travel: \$300 | \$900 |
| • SC Chapter APA AICP Exam Preparation Course, Columbia, SC x 2 Staff
Registration: \$300 | \$300 |
| • SC Chapter APA Annual Conference, Spartanburg, SC
Registration: \$300, Travel: \$200, Lodging: \$ 700 Meals: \$250 | <u>\$1,450</u> |
| | Total \$14,160 |

525230 – SUBSCRIPTIONS, DUES, AND BOOKS

\$4,040

This line item is requested to cover the cost of association memberships and printed materials. The following current memberships and subscriptions are requested for professional development:

Administration:

- | | |
|--|-------------|
| • SC Community Development Association | \$ 15 |
| | TOTAL \$ 15 |

Program 1 (Building Inspections and Safety Division):

- | | |
|--|---------------|
| • Building Officials Association of South Carolina | \$ 50 |
| • International Association of Electrical Inspectors | \$ 125 |
| • Code books for Building Inspections | \$ 500 |
| • International Code Council | <u>\$ 250</u> |

TOTAL \$ 925

Program 2 (Development Services and Zoning Divisions – Robbie Included in APA, Trees SC, ISA):

- | | |
|---|----------|
| • International Society of Arboriculture (ISA):
Individual Memberships for 2 Staff Members,
Includes Local Chapter Dues | \$ 300 |
| • Trees SC: Government Entity Membership | \$ 100 |
| • American Planning Association (APA):
Individual Memberships for Robbie, Walt, Rebecca,
and Donna, plus AICP dues for Robbie and Test Registration | \$ 2,200 |

Additional ISA Arborist and AICP continuing education credits are available with the professional membership through periodicals and on-line testing and provides a discount cost for certification renewals and testing.

• Books, Minor Equipment, Reference Material, Etc.:	\$ 500
TOTAL	\$ 3,100

525240 – PERSONAL MILEAGE REIMBURSEMENT **\$175**

This line item is requested to cover the cost of personal mileage reimbursement, which primarily accounts for travel by the director and the administrative staff of each division. This line item is typically used for meetings related to special projects (CMRTA, Regional Sustainability Plan, community meetings, CMCOG, etc.), unexpected field visits, special inspections, and meetings that begin before or end after the traditional workday. Due to the development review functions of staff, field visits are often made to various development sites and building projects. The proposed amount is based on historical driving patterns to project sites and meetings, with a \$0.67 rate as set by the federal government.

250 miles x \$0.70 = \$175

525250 – MOTOR POOL REIMBURSEMENT **\$3,850**

Motor pool expenses mostly relate to travel for field visits performed by the department throughout the County. Building inspectors have dedicated vehicles, but the need for routine maintenance and repairs require the use of Fleet vehicles. This line item also includes ordinance enforcement and field visits performed by the Development Services Division (Zoning, Landscape, Subdivision, and other Community Development staff) as needed.

Program 1 (Building Inspections and Safety Division): 3,000 miles x \$ 0.70	\$2,100
Program 2 (Development Services and Zoning Divisions): 2,500 miles x \$0.70	\$1,750

525300 – UTILITIES – ADMINISTRATION BUILDING **\$40,200**

This line item is requested to cover the cost of utilities based on amended 24/25 budget.

525400– GAS, FUEL, & OIL **\$42,988**

This line item is requested to cover the cost of gas & oil for the fourteen (15) vehicles operated by Community Development as recommended from the Fleet Manager. These vehicles are in use during our normal forty-hour business week.

Program 1 (Building Inspections and Safety Division):	
• 11 gasoline vehicles	
	\$36,374 (Estimated combined mileage 176,000 @ 15 miles/gallon @ \$3.10/gallon)
Program 2 (Development Services and Zoning Divisions):	
• 4 gasoline vehicles	
	\$ 6,614 (Estimated combined miles 32,000 @ 15 miles/gallon @ \$3.10/gallon)

525600 – UNIFORMS & CLOTHING **\$4,900**

This line item is requested to cover the cost for shirts and other clothing items that are provided to our ten (10) Building Inspectors. Additional Development staff frequently works outside the office and visit/inspect private property for zoning and landscape issues. Uniforms clearly identify County staff conducting official business and also serve as an

added security measure. Some staff will turnover during the year and while we try to redistribute shirts, new sizes are typically needed. Steel toe boots are requested for all Building Inspections staff responsible for inspections for safety reasons. These items would be purchased off the negotiated contract provided by Procurement and/or other approved vendors.

Program 1	\$ 4,300
Standard Shirts: \$500	
Steel Toe Boots: \$2,600	
Jackets for Inspectors: \$1,200	
Program 2	\$ 600

526500 – LICENSE AND PERMITS **\$2,250**

This line item is requested to cover the cost of licenses for the building inspectors. The projected cost is intended to cover new hire certification due to attrition, various license renewals from the SC Department of Labor, Licensing, and Regulation (LLR) and International Code Council (ICC). LLR re-certifications generally run for two (2) year cycles.

Program 1: \$1,950

- Thirteen (13) License renewals x \$150 each = \$1,950

Program 2: \$300

- Certified Pesticide Applicator: \$0
- ISA Certified Arborist (2) x \$150 each: \$300

Due to various license renewals being every 2 and 3 year, future budgets will include additional Arborist and Forester certification renewals.

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS & MINOR EQUIPMENT (PRIORITIZED INDIVIDUALLY BELOW) **\$1,237**

This line item covers a number of general items ranging from hand tools, office equipment, and basic office furniture. The following needs have been identified:

Misc. Replacement Items (\$750)

Experience has shown the need to replace office telephone sets, office chairs, calculators, and other minor equipment.
PRIORITY # 3

Memory Upgrades (\$486.21)

Additional memory may be necessary for desktop computers to support on-line plan review software. This line item is for ten (10) 500GB SSD drives.
PRIORITY #4

ALL OTHER EQUIPMENT

5A---- - (6) PCs – RPL (PRIORITY #1) **\$9,420**

This line item is requested to purchase six (6) PC replacements as identified by Technology Services for replacement in FY 25/26.

Administration:

3 Rpl– Function 1A All-in-One System PCs on FY 25/26 Recommended PC Specifications – Dell OptiPlex 7420 AIO Computer and Monitor (3 x \$1,570 = \$4,710)

- Asset tag numbers LCL04722, LCL04723, LCL04724

Program 1 (Building Safety and Inspections):

1 Rpl– Function 1A All-in-One System PCs on FY 25/26 Recommended PC Specifications – Dell OptiPlex 7420 AIO Computer and Monitor (1 x \$1,570 = \$1,570)

- Asset tag number LCL04721

Program 2 (Development Services and Zoning Divisions):

2 Rpl– Function 1A All-in-One System PCs on FY 25/26 Recommended PC Specifications – Dell OptiPlex 7420 AIO Computer and Monitor (2 x \$1,570 = \$3,140)

- Asset tag number LCL04725 and LCL03691

5A---- - (1) VEHICLE RPL (PRIORITY #2) \$41,488

The vehicles for replacement were identified by the Fleet Services along with the estimated cost to replace.

Vehicle #41111 - 2018 Silverado 4x4

Replacement: 2025 Mid-Size Crew Cab Pick Up 4x4 \$40,737.38

All Weather Mats for Both Replacements: \$250

Spray-In Bedliner: \$500

5A---- - (2) AQUOS SMARTBOARD RPL (PRIORITY #6) \$16,042

This line item is to cover the replacement of both departmental Aquos Smartboards, as identified by Technology Services. The intent of this line item is to have funds available if the equipment begins to fail during the FY.

2 Rpl – Sharpe 75” PN-L52B Aquos Board, PN-SPCI7W11A PC Intel Processor, PN-SR780M Rolling Cart, Enhanced Warranty for the Aquos Board, and Certified Installer (4 hours) - \$8,021 x 2 = \$16,042

5A---- - (1) COLOR MFP PRINTER RPL (PRIORITY #5) \$889

This line item is to cover the replacement of CDBG Grants color laser jet printer, as identified on the Technical Services replacement list for FY 25/26.

1 Rpl – Color MFP Printer – HP Color Laser Jet Enterprise MFP M480f = \$889

MATCH TRANSFERS

812400 - URBAN ENTITLEMENT COMMUNITY DEVELOPMENT \$50,000

This line item covers funding to pay for costs associated with county-wide Title VI compliance for all grant programs

as listed under Fund 2400.

812401 - HOME INVESTMENT PARTNERSHIPS PROGRAM **\$50,000**

This line item covers funding to provide match requirements and to supplement administrative costs to implement the HOME Investment Partnerships Program (Fund 2401) under federal guidelines. Information regarding this allocation will be presented to the County Council as part of the HUD Annual Action Plan presentation.

815712 - ELEVATE LEXCOSC PROGRAM **\$3,108**

APPENDIX - 1 - LISTING OF VEHICLES

COUNTY OF LEXINGTON			
LISTING OF DEPARTMENT VEHICLES			
FISCAL YEAR 2025-26			
VEHICLE YEAR/MAKE/MODEL			ASSET NUMBER
2023 Equinox AWD			44222
2024 Equinox AWD			44517
2017 Silverado 4 x 4			40941
2018 Silverado 4 x 4			41090
2018 Silverado 4 x 4			41302
2016 Silverado 4 x 4			40547
2016 Silverado 4 x 4			40544
2018 Silverado 4 x 4			41111
2018 Silverado 4 x 4			41141
2020 Equinox FWD			42711
2020 Equinox FWD			42712
2018 Silverado 4 x 4			41303
2021 Durango			42988

2024 Equinox AWD			44518
RPL AWD SUV 22-25 Budget			TBD
RPL AWD SUV 24-25 Budget			TBD
NEW AWD SUV 24-25 Budget			TBD
NEW 4x4 Crew Cab 25-26 Budget			TBD
*All department vehicles carry comprehensive/collision insurance.			

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26

NEW PROGRAM

Fund: 1000
Division: 101610
Organization: Community Development

Position Upgrade

Object Expenditure Code Classification	<u>FROM:</u>	<u>TO:</u>	<i>BUDGET</i>		
	Building Official Band 213	Building Official Band 214	2025-26 Requested	2025-26 Recommend	2025-26 Approved
Personnel					
510100 Salaries & Wages - 1	(66,930)	71,615	4,685	_____	_____
511112 FICA Cost	(5,121)	5,479	358	_____	_____
511113 State Retirement	(12,423)	13,292	869	_____	_____
511120 Insurance Fund Contribution - 1	(8,500)	8,500	0	_____	_____
511130 Workers Compensation	(1,841)	1,970	129	_____	_____
* Total Personnel	(94,815)	100,856	6,041	0	0
Operating Expenses					
* Total Operating			0	0	0
** Total Personnel & Operating			6,041	0	0
Capital					
** Total Capital			0	0	0
 *** Total Budget Appropriation			6,041	0	0

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26

NEW PROGRAM

Fund: 1000
Division: 101610
Organization: Community Development

Position Upgrade

Object Expenditure Code Classification	FROM:		TO:		BUDGET		
	Deputy Building Official Band 211	Deputy Building Official Band 212	Deputy Building Official Band 212	Deputy Building Official Band 212	2025-26 Requested	2025-26 Recommend	2025-26 Approved
Personnel							
510100 Salaries & Wages - ¶	(58,459)		62,551		4,092	_____	
511112 FICA Cost	(4,473)		4,786		313	_____	
511113 State Retirement	(10,850)		11,666		816	_____	
511120 Insurance Fund Contribution - ¶	(8,500)		8,500		0	_____	
511130 Workers Compensation	(1,608)		1,721		113	_____	
* Total Personnel	(83,890)		89,224		5,334	0	0
Operating Expenses							
* Total Operating					0	0	0
** Total Personnel & Operating					5,334	0	0
Capital							
** Total Capital					0	0	0
*** Total Budget Appropriation					5,334	0	0

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26

NEW PROGRAM

Fund: 1000
Division: 101610
Organization: Community Development

Position Upgrade

Object Expenditure Code Classification	<u>FROM:</u>	<u>TO:</u>	<i>BUDGET</i>		
	Chief Building Inspector Band 209	Chief Building Inspector Band 210	2025-26 Requested	2025-26 Recommend	2025-26 Approved
Personnel					
510100 Salaries & Wages - ¶	(52,029)	55,150	3,121	_____	
511112 FICA Cost	(3,980)	4,219	239	_____	
511113 State Retirement	(9,657)	10,236	579	_____	
511120 Insurance Fund Contribution - ¶	(8,500)	8,500	0	_____	
511130 Workers Compensation	(1,431)	1,517	86	_____	
* Total Personnel	(75,597)	79,622	4,025	0	0
Operating Expenses					
* Total Operating			0	0	0
** Total Personnel & Operating			4,025	0	0
Capital					
** Total Capital			0	0	0
*** Total Budget Appropriation			4,025	0	0

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

The Community Development Department coordinates development review and permitting functions for current and future residential, commercial, and industrial interests of Lexington County. These activities are accomplished by various divisions in cooperation with other County departments and outside agencies. The Development Services Division, Building Inspections and Safety Division, and Land Development Division are responsible for many of the County's development review services. In addition to plan review, duties include the issuance of zoning permits, building permits, landscape permits and all associated inspections. Subdivision review is also administered through the Community Development Department in conjunction with the Public Works Department.

The Building Inspections and Safety Division currently consists of one (1) Building Official, one (1) Deputy Building Official, one (1) Chief Building Inspector, two (2) Commercial Building Inspectors, eight (8) Residential Building Inspectors, and five (5) Permitting Clerks. The Building Official directly supervises the Deputy Building Official, Chief Building Inspector, and the Permitting Clerks. The Deputy Building Official directly supervises the Commercial Building Inspectors, while the Chief Building Inspector supervises the Residential Building Inspectors.

Over the past three (2) years, staff have performed 55,083 Towns of Gilbert, Summit, Pine Ridge, South Congaree and Swansea. These inspections correlate with training provided by the Building Inspections and Safety Division leadership team, along with plan review, routing, and inspections assistance from these staff members. The two key pieces to this are the plan review and inspections assistance, as there were various inspector vacancies over the past two years.

In addition to the inspections performed, the following numbers represent the most common permitted project types from 2022 through 2024:

Commercial:	573
Electrical:	885
Mechanical:	1,205
Mobile Home:	844
Single Family Residential:	2,756
Residential Other:	1,598
Total Permits:	8,907

In addition to the various job functions, all three managerial staff (Building Official, Deputy Building Official, and Chief Building Inspector) must hold a higher level of certifications to ensure provision of the various International Code series are followed, both from a review and inspection perspective. The technical knowledge and experience necessary to obtain Certified Building Official status, plan review, and/or Master specialist certifications is extraordinary. Part of the various certifications necessary for the managerial staff includes American with Disabilities Act (ADA) certification. During the mid-2010s, the County's ADA Compliance Coordinator duties were transitioned to the Title VI and Administrative Manager (Community Development Block Grants) position. Over the past few years, the County has experienced a significant number of ADA complaints, which our Building Official has assisted and/or taken the lead with technical assistance and confirmation during these situations. It is extremely important that these duties be bestowed upon the Building Inspections and Safety Division managerial staff to ensure these situations are addressed appropriately when they occur. From a plan review perspective, an initiative was established approximately four (4) years ago to begin individual residential plan review for new, expanding, and renovated residential projects. This initiative was to ensure that plans complied with applicable residential codes prior to permitting, assisted contractors and inspectors during the construction process with continuity, and established a means for all around compliance for the various development codes. Based on the number of residential permits issued, a very conservative estimate for the number of residential reviews correlates with the number of permits issued (ex. 4,354 or +/- 181 per month). This does not account for any revisions associated with plan reviews.

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

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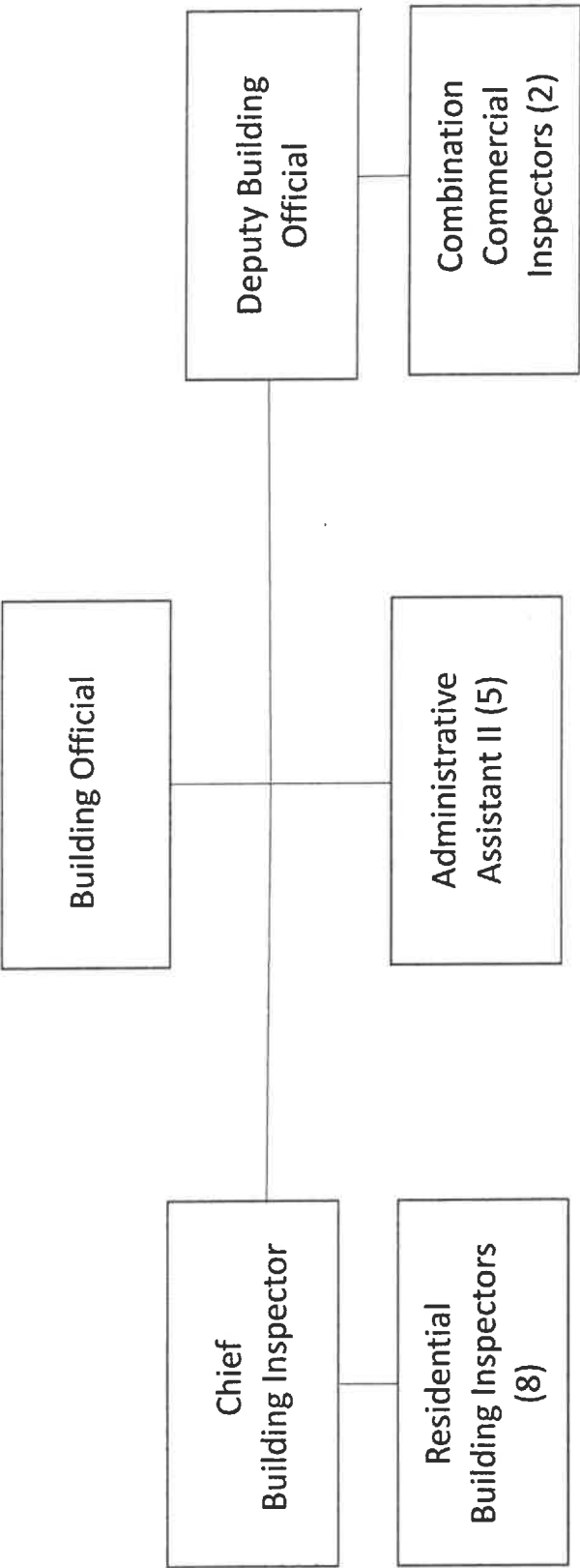
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(6) A copy of the proposed job descriptions are included with this budget submission.

Position	Band	General Fund	Other Fund
Director of Community Development	218	*	
Building Official	214	*	
Development Manager	213	*	
Title VI , Grants & Administrative Manager	213	*	*
Deputy Building Official	212	*	
Grants Administrator	211		*
Zoning Administrator	213	*	
Chief Building Inspector	210	*	
Deputy Zoning Administrator	209	*	
Development Administrator	209	*	
Landscape Administrator	209	*	
Community Development Financial Coordinator	114		*
Housing Program Coordinator	111		*
(2) Commercial Building Inspectors	113	*	
(8) Residential Building Inspectors	110	*	
(4) Zoning Assistants	109	*	
(2) Development Inspectors	109	*	
Program Assistant	109		*
(2) Administrative Assistant III	107	*	
(5) Administrative Assistant II	106	*	
Administrative Assistant I	105	*	





Job Description

Job Title: Building Official
Reports To: Director of Community Development
FLSA Status: Exempt

Job Purpose:

Plans, organizes, staffs, directs and coordinates the operations and activities of the Building Inspections Division of the Community Development Department. Responsible for enforcing applicable building codes and construction related laws. Serves as the County's Americans with Disabilities Act (ADA) coordinator.

Essential Duties and Responsibilities:

- Supervises department employees which involves such duties as instructing, assigning and reviewing work, maintaining standards, responding to personnel issues, selecting new employees, appraising employee performance, recommending promotions, disciplinary actions, terminations and salary increases.
- Communicates with builders, architects, engineers, and others to provide understanding and collation of building code requirements, infield inspections, interpretations and current procedures; communicates with peripheral parties and other county departments with interests in particular projects or portions of construction projects.
- Allocates and directs staffing to ensure completion of all requested or necessary field inspection on a daily bases. Directs office and support staff in order to maintain acceptable project response times for both external and internal parties.
- Reviews, analyzes, interprets, and disseminates building code requirements, proposed changes to the building codes and associated federal, state and local laws to assure compliance. Maintains an up-to-date working knowledge of industry standards and advancements.
- Reviews plans, applications, specifications and submitted documentation for proposed construction projects to assure compliance with applicable codes, ordinances and laws.
- Assists with various building inspections, as necessary, to support the residential and commercial building inspectors.
- Conducts field training for provisionary inspectors.
- Serves as the Secretary to the Building Code Board of Adjustments.
- Serves as the Departmental technical support lead for plan review and permitting software.

Supplemental Functions:

- Performs other similar duties as required.
-

Job Specifications and Qualifications:

Knowledge:

- Basic principles of geography.
- Proven Experience in Supervisory principles and practices.
- Applicable codes, laws, and code change process.
- Architectural and engineering terminology.
- Laws, ordinances, standards and regulations pertaining to the specific duties and responsibilities of the position.
- Extensive Building (structural, plumbing, mechanical, accessibility and fire safety) codes and related codes and ordinances.
- Basic building construction principles and materials.
- Basic Principles and practices of rural and urban planning.

Skills:

- Scheduling and time management.

Job Description: Building Official

- Reading and interpreting blue prints, shop and other construction drawings.
- Collecting, analyzing, and presenting technical data.
- Reading and interpreting blueprints and construction details for code compliance.
- Communicating professionally with other county departments, property/business owners, engineering/development and construction/real estate professionals in order to accomplish goals and complete projects.
- Diffusing and negotiating conflicts.
- Using common computer-driven word processing, spreadsheet and file maintenance programs.
- Interpreting cadastral, orthophoto, topographical, subdivision, land use, road and other related maps.

Education/Experience:

- Bachelor's degree, with 3 to 5 years of experience; or an equivalent combination of education and experience sufficient to successfully perform the essential duties of the job.

Licensing and Certifications:

- Licensing as a South Carolina Building ~~Business~~ Official required
- Individual certifications in all plan review and ADA.
- Master Code Professional preferred, but not required.

Working Conditions / Physical Requirements:

- Exerting up to 20 pounds of force occasionally, up to 10 pounds of force frequently, and/or a negligible amount of force constantly having to move objects. If the use of arm and/or leg controls requires exertion of forces greater than that for the Sedentary Work category and the worker sits most of the time, the job is rated Light Work.
- Positions in this class typically require fingering, talking, hearing, seeing, grasping, standing, walking, repetitive motions, stooping, kneeling, crouching, reaching, climbing, and balancing.

The intent of this job description is to provide a representative summary of the types of duties and responsibilities that will be required of the positions given this title and shall not be construed as a declaration of the specific duties and responsibilities of any particular position. Employees may be requested to perform job-related tasks other than those specifically presented in this description. Fair Labor Standards Act (exempt/non-exempt) is designated by position. The employer actively supports Americans with Disabilities Act and will consider reasonable accommodations.



Job Description

Job Title: Deputy Building Official
Reports To: Building Official
FLSA Status: Exempt

Job Purpose:

Assists Building Official in day to day operation of inspections department by supervising building inspectors and clerks. Reviews commercial plans, issues permits, and generates computer reports for division. Serves as the County Building Official in his/her absence.

Essential Duties and Responsibilities:

- Facilitates commercial development and permitting process; conducts Development Review meetings; reviews construction plans; issues permits; oversees commercial inspectors during construction; coordinates with other departments and individuals; performs inspections as needed.
- Communicates with builders, architects, engineers, and others to provide understanding and collation of building code requirements, infield inspections, interpretations and current procedures; communicates with peripheral parties and other county departments with interests in particular projects or portions of commercial construction projects.
- Answers questions from contractors and the public concerning building codes, contractor licensing, and the permitting process in person, over the phone, and via email.
- Provides assistance when building inspectors and permit clerks have questions or encounter issues.
- Generates computer reports pertaining to building permits and inspections performed by department.
- Assists in daily inspector routes and Facilitates CO's and meetings with Staff.
- Supervises staff designated as Commercial Building Inspectors.
- Assists with inspections, as necessary, for both residential and commercial.
- Serves as the County's ADA coordinator, in the absence of the Building Official.

Supplemental Functions:

- Performs other similar duties as required.
-

Job Specifications and Qualifications:

Knowledge:

- Applicable laws, ordinances, and codes;
- Basic math and geometry;
- Computer and relevant software;
- Internet research
- Construction materials and methods;
- State licensing laws;
- Permit issuance;
- Plan review;
- Rural and urban planning.

Skills:

- Communication;
- Fluent in Laws, Ordinances, standards, and regulations related to Building Industry.
- Reading blueprints;
- Performing field inspections;

- Creating charts and statistical reports;
- Report writing;
- Interpreting cadastral, orthophoto, topographical, subdivision, land use, road and other related maps
- Architectural and Engineering Terminology

Education/Experience:

- Associate's degree, with 3 to 5 years of experience; or an equivalent combination of education and experience sufficient to successfully perform the essential duties of the job.

Licensing and Certifications:

- Building Official license or obtain within 1 year of date of hire.
- ~~Residential Inspector license;~~
- ~~Electrical Plans Examiner license;~~
- ~~Building Plans Examiner license;~~
- ~~Plumbing Plans Examiner license;~~
- ~~Mechanical Plans Examiner license.~~
- Individual certifications in all plan review and ADA.

Working Conditions / Physical Requirements:

- Exerting up to 10 pounds of force occasionally, a negligible amount of force frequently, and/or or constantly having to lift, carry, push, pull or otherwise move objects, including the human body. Sedentary work involves sitting most of the time. Jobs are sedentary if walking and standing are required only occasionally and all other sedentary criteria are met.
- Positions in this class typically require fingering, talking, hearing, seeing, grasping, standing, walking and repetitive motions.

The intent of this job description is to provide a representative summary of the types of duties and responsibilities that will be required of the positions given this title and shall not be construed as a declaration of the specific duties and responsibilities of any particular position. Employees may be requested to perform job-related tasks other than those specifically presented in this description. Fair Labor Standards Act (exempt/non-exempt) is designated by position. The employer actively supports Americans with Disabilities Act and will consider reasonable accommodations.



Job Description

Job Title: Chief Building Inspector

Reports To: Building Official

FLSA Status: Non-Exempt

Job Purpose:

Receives and investigates complaints concerning building issues throughout the County. Assists other building inspectors and the general public with building code questions. Performs onsite inspections for new construction and building complaints. Conducts all residential building plan reviews.

Essential Duties and Responsibilities:

- Performs Residential Plan reviews
- Communicates with builders, architects, engineers, and others to provide understanding and collation of building code requirements, infield inspections, interpretations and current procedures; communicates with peripheral parties and other county departments with interests in particular projects or portions of residential construction projects
- Receives and processes complaints from across the County concerning building issues.
- Works with the other building inspectors and the public on building code questions and issues.
- Conducts field inspections on new construction with no limitation on scope or complexity.
- Provides technical assistance to code compliance matters with various departmental staff, Code Enforcement, and SCLLR
- Assists clerk staff, writes permits and performs various inspections, as necessary.
- Performs Evaluations for Residential Inspectors
- Assist with routing inspections, in absence of the Deputy Building Official

Supplemental Functions:

- Performs other similar duties as required.

Job Specifications and Qualifications:

Knowledge:

- Laws, ordinances, standards and regulations pertaining to the building issue;
- Building (Structural, plumbing, mechanical and accessibility) codes and related codes and ordinances;
- Basic building construction principles and materials;
- Basic court procedures;
- Building department software.
- Residential Plan Review
- Permit Building

Skills:

- Reading and interpreting blueprints and construction details for code compliance;
- Written and verbal communication via in-person, phone and email contact;
- Detail-oriented work to assess buildings.
- Architectural and Engineering Terminology

Education/Experience:

- Associate's degree, with 1 to 3 years of experience or equivalent experience and certifications.

Licensing and Certifications:

- Minimum of all residential inspector certifications
- All commercial certifications and applicable plan review certifications preferred

Working Conditions / Physical Requirements:

- Exerting up to 20 pounds of force occasionally, up to 10 pounds of force frequently, and/or a negligible amount of force constantly having to move objects. If the use of arm and/or leg controls requires exertion of forces greater than that for the Sedentary Work category and the worker sits most of the time, the job is rated Light Work.
- Positions in this class typically require fingering, talking, hearing, seeing, grasping, standing, walking, repetitive motions, stooping, kneeling, crouching, and reaching, climbing and balancing, pushing, pulling, and lifting, moving mechanical parts, odors, dusts, poor ventilation, chemicals, oils, extreme temperatures, inadequate lighting, and intense noises.

The intent of this job description is to provide a representative summary of the types of duties and responsibilities that will be required of the positions given this title and shall not be construed as a declaration of the specific duties and responsibilities of any particular position. Employees may be requested to perform job-related tasks other than those specifically presented in this description. Fair Labor Standards Act (exempt/non-exempt) is designated by position. The employer actively supports Americans with Disabilities Act and will consider reasonable accommodations.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget

Fiscal Year - 2025-26

Fund: 1000

Division: General Administration

Organization: 101611 - Land Development

Object Expenditure		2023-24	2024-25	2024-25	2025-26	BUDGET	
Code	Classification	Expenditure	Expend.	Amended	Requested	2025-26	2025-26
			(Nov)	(Nov)		Recommend	Approved
Personnel							
510100	Salaries & Wages - 12	623,418	305,753	660,782	761,566		
510200	Overtime	1,902	2,857	0	0		
511112	FICA Cost	45,619	22,400	49,072	58,260		
511113	State Retirement	111,669	52,931	113,330	141,347		
511120	Insurance Fund Contribution - 12	93,600	40,750	93,600	102,000		
511130	Workers Compensation	14,501	7,657	17,651	20,943		
	* Total Personnel	890,709	432,348	934,435	1,084,116		
Operating Expenses							
520200	Contracted Services	1,508	515	2,000	2,500		
520233	Towing Services	0	0	300	250		
520400	Advertising & Publicity	0	0	200	200		
520702	Technical Currency & Support	3,050	3,110	3,113	5,203		
520710	Adobe Professional	0	0	0	167		
521000	Office Supplies	1,388	795	2,000	3,000		
521100	Duplicating	363	333	500	1,200		
521200	Operating Supplies	0	86	2,580	5,000		
521215	Air Quality Supplies	0	0	1,500	1,500		
522300	Vehicle Repairs & Maintenance	1,217	2,134	4,000	9,000		
522301	Vehicle Repairs-Insurance/Other	0	0	0	0		
524000	Building Insurance	32	0	1,208	1,268		
524100	Vehicle Insurance - 6	4,920	3,075	3,690	3,690		
524101	Comprehensive Insurance - 6	747	865	3,010	3,462		
524201	General Tort Liability Insurance	2,181	2,181	4,384	4,822		
524202	Surety Bonds	44	0	0	0		
525000	Telephone	2,117	1,002	1,920	2,112		
525006	GPS Monitoring Charges - 6	1,094	454	1,306	1,306		
525021	Smart Phone Charges - 7	4,381	1,703	4,776	8,424		
525041	E-mail Service Charges - 12	1,408	3,235	3,249	1,823		
525042	SharePoint Service Charges	0	0	91	91		
525100	Postage	171	107	1,000	500		
525210	Conference, Meeting & Training Expense	5,731	4,156	9,500	16,045		
525230	Subscriptions, Dues, & Books	2,050	0	2,775	2,775		
525240	Personal Mileage Reimbursement	0	0	101	105		
525250	Motor Pool Reimbursement	187	847	1,340	1,400		
525300	Utilities - Admin. Bldg.	3,004	1,040	2,310	2,310		
525400	Gas, Fuel, & Oil	10,796	4,001	15,000	14,112		
525600	Uniforms & Clothing	2,048	343	2,000	3,000		
526500	License & Permits	1,285	0	2,000	2,000		
	* Total Operating	49,722	29,980	75,853	97,266	0	0
	** Total Personnel & Operating	940,431	462,328	1,010,288	1,181,382	0	0

SECTION III

COUNTY OF LEXINGTON
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2025-26

Fund: 1000
 Division: Community Development
 Organization: 101611- Land Development

Object Code	Expenditure Classification	2022-23 Expenditure	2023-24 Expend. (Nov)	2023-24 Amended (Nov)	<i>BUDGET</i>		
					2025-26 Requested	2025-26 Recommend	2025-26 Approved
	Capital						
540000	Small Tools & Minor Equipment	1,743	0	72	675		
540010	Minor Software	0	0	1,336	0		
	All Other Equipment	7,518	0	26,145	38,800		
	** Total Capital	9,261	0	27,553	39,475	0	0
	*** Total Budget Appropriation	949,692	462,328	1,037,841	1,220,856	0	0

SECTION IV

COUNTY OF LEXINGTON

Capital Item Summary

Fiscal Year 2025-26

Fund #	<u>1000</u>	Fund Title:	<u>GENERAL</u>	
Organization #	<u>101611</u>	Organization Title:	<u>Community Develop- Land Development</u>	BUDGET
Program #	<u>100</u>	Program Title:	<u>General Administration</u>	2025-26
				Requested

Qty	Item Description	Amount
	Small Tools and Minor Equipment	\$675
	Minor Software	\$0
1	5A---- - (1) VEHICLE ADDITIONAL NEW (PRIORITY #1)	\$38,800
	Municipal Separate Stormwater Sewer System (MS4) Tracking Software	\$0
** Total Capital (Transfer Total to Section III)		\$39,475

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
Fiscal Year 2025-26 Estimated Revenue

Fund: 1000
 Division: General
 Organization: 101611 - Community Development Land Development

Object Code	Revenue Account Title	Actual 2022-23	Actual 2023-24	Anticipated 2024-25	Requested 2025-26	Recommend 2025-26	Approved 2025-26
Revenues:							
437800	Stormwater Review/Inspections fees	1,240,099	1,636,544	1,550,000	1,782,000		
437600	Copies	0	0	0	0		
438100	Signage Fees	0	0	0	0		
** Total Revenue		<u>1,240,099</u>	<u>1,636,544</u>	<u>1,550,000</u>	<u>1,782,000</u>		
***Total Appropriation (Section III)					<u>1,220,856</u>		

SECTION II

COUNTY OF LEXINGTON

**Proposed Revenues
Fines, Fees, and Other
Budget FY - 2025-26**

Fund #: 1000

Fund Name: General Fund

Organ. #: 101611

Organ. Name: Community Development LD

Revenue Code	Fee Title	Actual Fees 2022-23	Actual Fees 2023-24	Year-to-Date 2024-25	Anticipated Fiscal Year Total 2024-25	Budget				
						Units of Service	Current Fee	Current Total Estimated Fees 2025-26	Proposed Fee Change	Total Proposed Estimated Fees 2025-26
437800	Stormwater Mgt. Fees	1,240,099	1,636,544	768,517	1,550,000			1,650,000	0.08	1,782,000
437600	Copies	0	0	0	0			0		0
438100	Signage Fees	6130	0	0	0			0	0	0

Lexington County Land Development Plan Review and Inspection Fees Effective 7-1-2025

Residential Submittal Fees	
Plan Review = \$1,470.00 Plus \$22.00 per Lot Development	
Review Meeting (DRM)	Covered by Submittal Fees
First Review & First Re-submittal	Covered by Submittal Fees
Additional Reviews & Re-submittals	25% of Original Plan Review Fees
As-Built First Review & First Re-submittal	Covered by Submittal Fees
Additional As-Built Reviews & Re-submittal	\$310
Stabilization/Disturbance Review*	\$600
Warranty Bond Review*	\$310
Bond Estimate (New) Review*	\$600
Bond Estimate (Reductions) Review*	\$310
Major Modification Revision	\$2,455
Minor Modification Revision	\$600
Submittal to DES**	Covered by Submittal Fees
Environmental Inspection = \$6,130.00 plus \$55.00 per Lot	
Pre-Construction Meeting	Covered by Submittal Fees
Documentation of Inspections with Pictures***	Covered by Submittal Fees
Inspection for Notice of Termination	Covered by Submittal Fees
Bond Estimate Inspection	\$310
As-Built Inspection	Covered by Submittal Fees
As-Built Re-inspection	\$310
Final Approval Inspection	Covered by Submittal Fees
Re-inspection Fee for Final Approval	\$1,225
Individual Lot NOI Fee = \$410 + plus \$30 per lot Review	
Research	Covered by Submittal Fees
Submittal to DES**	Covered by Submittal Fees
Small Residential Land Disturbance Permit Fee	\$600

Commercial Submittal Fees

Plan Review = \$2,455.00 plus \$215.00 per acre or portion of

Development Review Meeting (DRM)	Covered by Submittal Fees
First Review & First Re-submittal	Covered by Submittal Fees
Additional Reviews & Re-submittals	25% of Original Plan Review Fees
As-Built First Review & First Re-submittal	Covered by Submittal Fees
Additional As-Built Reviews & Re-submittal	\$310
Stabilization/Disturbance Review*	\$310
Warranty Bond Review*	\$310
Major Modification Revision	\$2,455
Minor Modification Revision	\$600
Expedited Review	\$12,255
Submittal to DES**	Covered by Submittal Fees

Environmental Inspection = \$2,455.00 plus \$215.00 per acre or portion of

Pre-Construction Meeting	Covered by Submittal Fees
Documentation of Inspections with Pictures***	Covered by Submittal Fees
As-Built Inspection	Covered by Submittal Fees
Inspection for Notice of Termination	Covered by Submittal Fees
Final Approval Inspection	Covered by Submittal Fees
Re-inspection Fee for Final Approval	\$600
Submittal to DES**	Covered by Submittal Fees

Linear Project Review <1 acre	\$600
Linear Project Review >1 acre	\$1,225
Small Commercial Land Disturbance Permit	\$430

Clearing, Grubbing and Sediment & Erosion Permit Control Review	\$1,225
Clearing, Grubbing and Sediment & Erosion Permit Control Inspection	\$1,225 + \$100 per acre

Infrastructure Fees	
Road and Drainage Infrastructure Inspection = \$3,055.00	
Pre-Construction Meeting	Covered by Submittal Fees
Clearing & Grubbing	Covered by Submittal Fees
Rough Grading	Covered by Submittal Fees
Drainage	
Pond (outlet structure, dam, headwalls, inlet pipes)	\$1,225
Storm Drainage Pipes	\$0.30 per total linear foot
Swales	Covered by Submittal Fees
Roadway	
Proof Rolls (curb, subgrade, base, binder and/or surfacing asphalt)	\$3.10 per linear foot
Cross Line Pipes (storm drainage, water, sewer & associated service lines)	\$52 per crossline
Final Inspection	Covered by Submittal Fees
Re-inspections Fee	\$600

Non-Compliance Fees	
Stop Work Order(Permitted Project)	\$1,830
Unauthorized Land Disturbance Activity for Development	\$920 + double submittal fees
Installation of Infrastructure without Notification	\$1,830

Miscellaneous	
Lack of 48 Hour Notice****	\$920
Planning Commission Appeals	\$485
Stormwater Advisory Board Appeals	\$485
Inactive Permit Renewal	\$1,225

* Review Fee Only

** Does not include DES NPDES permit fee

*** DES NPDES Inspections not included

**** Pre-Construction Meetings, Proof Rolls, Paving, Re-inspections

SECTION V - PROGRAM OVERVIEW

Summary of Programs:

1) Land Development/ NPDES / MS4 Management

The Land Development Division assists individuals, developers, and contractors with developing property to achieve compliance with requirements associated with State and County regulations. In the performance of these duties, we review, approve, inspect, and enforce all aspects of land disturbance projects associated with development. Our staff reviews proposed engineering plans for: drainage systems, water quality, roadway and pavement design, sediment and erosion control methods, lot access, subdividing of property, plat approval, and flood control. Staff works closely with the general public, homeowners, developers, engineers, contractors, surveyors, builders, realtors, various governmental agencies (SWCD, NRCS, ACOE, SCDES, SCDOT) and other County departments. Our staff implements the NPDES (National Pollution Discharge Elimination System) Phase II program which is a USEPA/SCDHEC unfunded mandate. Our first permit for the NPDES Phase II program went into effect December 1, 2007; we are currently working under our second permit with an effective date of January 1, 2014. Lexington County currently assists seven municipalities (Town of Lexington, City of Cayce, Town of Irmo, City of West Columbia, Town of Springdale, Town of Pine Ridge, Town of South Congaree) with several components of their NPDES Phase II program under the purview of the Lexington Countywide Stormwater Consortium, LCSWC.

2) National Flood Insurance Program (NFIP) Administration

Land Development also administers the National Flood Insurance Program (NFIP) program for all properties with structures located within or near the 100-year floodplain and assist several municipalities with their flood program. We currently have a Class 7 rating which allows a 15% reduction in flood insurance rate to citizens.

Service Levels Indicators:	<u>Calendar year</u>						
	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>
New Commercial Permits	143	167	150	141	169	142	146
Commercial Subdivisions Permit	0	0	0	0	0	0	0
Subdivision Permits	17	22	24	29	26	29	24
Revised Permits	21	30	13	35	35	30	22
Capital Improvement Permits	3	7	2	2	2	9	8
Agricultural Permits	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Single Family Permits	6	14	7	6	10	12	25
Individual Lot NOI	119	104	127	132	96	63	58
No Fee Permit	0	1	2	0	0	0	0
Totals:	309	345	325	345	338	285	283

SECTION V - PROGRAM OVERVIEW

Summary of Programs:

1) Land Development/ NPDES / MS4 Management

The Land Development Division assists individuals, developers, and contractors with developing property to achieve compliance with requirements associated with State and County regulations. In the performance of these duties, we review, approve, inspect, and enforce all aspects of land disturbance projects associated with development. Our staff reviews proposed engineering plans for: drainage systems, water quality, roadway and pavement design, sediment and erosion control methods, lot access, subdividing of property, plat approval, and flood control. Staff works closely with the general public, homeowners, developers, engineers, contractors, surveyors, builders, realtors, various governmental agencies (SWCD, NRCS, ACOE, SCDES, SCDOT) and other County departments. Our staff implements the NPDES (National Pollution Discharge Elimination System) Phase II program which is a USEPA/SCDHEC unfunded mandate. Our first permit for the NPDES Phase II program went into effect December 1, 2007; we are currently working under our second permit with an effective date of January 1, 2014. Lexington County currently assists seven municipalities (Town of Lexington, City of Cayce, Town of Irmo, City of West Columbia, Town of Springdale, Town of Pine Ridge, Town of South Congaree) with several components of their NPDES Phase II program under the purview of the Lexington Countywide Stormwater Consortium, LCSWC.

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Service Levels Indicators:

	<u>Calendar year</u>						
	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>
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Commercial Subdivisions Permit	0	0	0	0	0	0	0
Subdivision Permits	17	22	24	29	26	29	24
Revised Permits	21	30	13	35	35	30	22
Capital Improvement Permits	3	7	2	2	2	9	8
Agricultural Permits	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Single Family Permits	6	14	7	6	10	12	25
Individual Lot NOI	119	104	127	132	96	63	58
No Fee Permit	0	1	2	0	0	0	0
Totals:	309	345	325	345	338	285	283

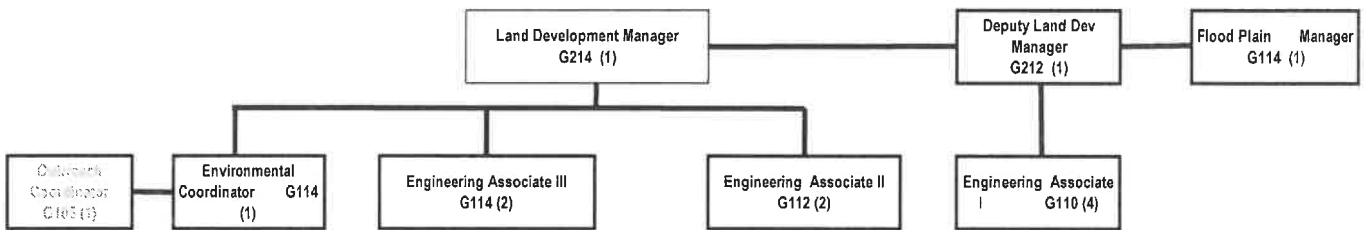
SECTION VI. – LINE ITEM NARRATIVES

SECTION VI.B. – LISTING OF POSITIONS

Community Development/Land Development Current Staffing Level

<u>Job Title</u>	<u>Positions</u>	<u>General Fund</u>	<u>Other Fund</u>	<u>Total</u>	<u>Grade</u>
Land Development Manager	1	1		1	G214
Deputy Land Dev. Manager	1	1		1	G212
Environmental Coordinator	1	1		1	G114
Flood Plain Manager	1	1		1	G114
Engineering Associate III	2	2		2	G114
Engineering Associate II	2	2		2	G112
Engineering Associate I	4	4		4	G110
Total Positions	<u>12</u>	<u>12</u>	0	<u>12</u>	

All twelve positions are Full Time Equivalent (FTE) and require insurance.



SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

520200 - CONTRACTED SERVICES					\$2,500	
For stream sample testing						
520233 - TOWING SERVICES					\$250	
520400 - ADVERTISING						
For miscellaneous advertising needs.						
520702 – TECHNICAL CURRENCY & SUPPORT					\$5,203	
Software with maintenance fees (ESRI)						
12	DUO		@	\$68	=	\$816
9	ArcGIS Desktop Basic/Field				=	\$4,387
	Total					\$5,203
520710 – ADOBE PROFESSIONAL					\$167	
Software subscription						
1	Adobe Acrobat Pro		@	\$167	=	\$167
	Total					\$167
521000 - OFFICE SUPPLIES					\$3,000	
Based on historical data for staff of 12.						
521100 - DUPLICATING					\$1,200	
Based on historical data duplication of documents for staff of 13.						
521200 - OPERATING SUPPLIES					\$5,000	
Based on historical data operating supplies for 12 employees.						
522120 - AIR QUALITY SUPPLIES					\$1,500	
For necessary cost associated with promotional events, sponsorships, and employee education. This includes Pollution Control fines collected to be capped at \$5,000.00.						
522300 – VEHICLE REPAIRS AND MAINTENANCE					\$9,000	
Estimated repair and maintenance for six (6) vehicles used by staff for field work. Historical information provided by Fleet Service.						
\$1,500	per year for	6	vehicles			\$9,000
524000 – BUILDING INSURANCE					\$1,268	
5%	above 2024 expenditure through Dec. (\$1,208)	1.05	@ 1208		=	1268.4
524100 – VEHICLE INSURANCE-6					\$3,690	
Based on per vehicle rate of	\$615.00	for	6	vehicles (1 new)	=	\$3,690.00
524101 – VEHICLE INSURANCE-6					\$3,462	
15% above 2024 expenditure through Dec. (\$3010)				1.15	x	3010 = 3461.5
524201 - GENERAL TORT LIABILITY INSURANCE					\$4,822	
10% above 2024 expenditure through Dec. (\$4384)		1.10	@	4384	=	4822.4
524202 – SURETY BONDS					\$0	
0	employees @			\$0.00	=	\$0.00
525000 – TELEPHONE-8					\$2,112	
Basic service charges on 8 land lines						
8	land lines with voice mail each @			\$22	per month for 12 months =	\$2,112
525006 - GPS MONITORING CHARGES-6					\$1,306	
Monitoring charges on	6	GPS units. (1 new)				
6	GPS monitoring @	\$18.14			per month for 12 months =	\$1,306
525021 – SMART PHONE CHARGES					\$8,424	
Cell Phones and and Ipad services for connection to internet while in the field.						
7	Smart phones ea. @	\$54.00			per month for 12 months =	\$4,536
6	Ipads ea. @	\$54.00			per month for 12 months =	\$3,888
						\$8,424
525042 - SHAREPOINT SERVICE CHARGES					\$91	

525041 – EMAIL SERVICE CHARGES-12 **\$1,823**

Land Development has 12 email accounts @ 12.80/mth plus one in 2720	\$154
(G1) 5 Office 365 accounts @ \$112.00	\$560
(G3) 6 Office 365 accounts @ \$112.00	\$672
(G3) 1 New Office 365 acct @ \$437.00	\$437
	\$1,823

525100 - POSTAGE **\$500**

MS4 program will require (2) mass mailing this year approximately 1200 letters each time.

525210 - CONFERENCE & MEETING EXPENSES **\$16,045**

Required for CEU's, Certifications, and Recertification

SC Assoc. of Hazard Mitigation Conference/Recertification	2	ea@	\$1,200	=	\$2,400
Various online classes for SCAHM Recertification	3	ea@	\$50	=	\$150
Association of State Flood Plain Managers Conference/Recertification (ASFPM)	2	ea@	\$1,000	=	\$2,000
SESWA Annual Conference	2	ea@	\$1,500	=	\$3,000
Clemson's Certified Post Construction BMP Inspector	2	es@	\$475	=	\$950
CSPR New Certification	3	ea@	\$595	=	\$1,785
CEPSCI Re-Certification	1	ea@	\$275	=	\$275
ISA Certified Arborist Certification Renewal W/ Southern Chapter Dues	1	ea@	\$165	=	\$165
Tree SC Annual Conference	1	ea@	\$750	=	\$750
ISA Traq Renewal	1	ea@	\$400	=	\$400
Arborist Workshop Spring/Fall	2	ea@	\$85	=	\$170
			Subtotal		\$12,045

For Educational Purposes Only

Stormwater/Flood Classes, NPDES meetings/seminars, webinars					\$500
MTC Leadership Development for Government Course	Registration: \$3,000	Travel: \$500			\$3,500
			Subtotal =		\$4,000

525230 - SUBSCRIPTIONS, DUES, & BOOKS **\$2,775**

Anticipated costs of items needed to keep up to date on program requirements (FEMA, NPDES, Engineering).

Mandatory dues/memberships for license (ANNUAL)

ASFPM Certified Floodplain Manager (CFM) dues	2	ea@	\$80	=	\$160
			Subtotal		\$160

Recommended dues/membership for educational purposes (ANNUAL)

ASFPM Membership dues (CFM)	3	ea@	\$180	=	\$540
SC Association Hazard Mitigation dues (Corp. Rate)	1	ea@	\$75	=	\$75
SC Association Stormwater Manager dues	3	ea@	\$200	=	\$600
Southeast Stormwater Association, SESWA (based on population)	1	ea@	\$1,250	=	\$1,250
International Society of Arboriculture (ISA)	1	ea@	\$150	=	\$150
			Subtotal		\$2,615

525240 – PERSONAL MILEAGE REIMBURSEMENT **\$105**

To reimburse employees required to attend meetings/seminars after hours in their personal vehicle.

Estimate 150 miles @ \$0.700 per mile = \$105.00

525250 – MOTOR POOL REIMBURSEMENT **\$1,400**

Cost to cover need to use fleet service vehicles.

Estimate 2,000 miles @ \$0.700 per mile = \$1,400.00

525300 – UTILITIES/ADMINISTRATION BUILDING **\$2,310**

Estimated utilities based on (12) employees housed in administration building.

525400 – GAS, FUEL AND OIL **\$14,112**

Five vehicles used by staff for field work . Based on information provided by Fleet Service.

360	gals / mo.	@	\$3.10	per gal for 12 months =	\$13,392.00
6	oil change	x	2	(twice a year) @	\$60 = \$720.00
(1 new)					

525600 - UNIFORMS & CLOTHING **\$3,000**

Steel-toed shoes and necessary uniforms/clothing (with County seals) to identify twelve (12) employees to citizens, contractors, engineers and developers.

526000 - PROGRAM RECIPIENT INCENTIVES **\$0**

526500 - LICENSES & PERMITS **\$2,000**

Annual permit cost to SCDES for NPDES General Stormwater permit: \$2,000.00

SECTION VI.D. – CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 – SMALL TOOLS & MINOR EQUIPMENT

\$675

This line item is requested to purchase Hard Hats and Safety Vest to outfit staff for Personal Protective Equipment (PPE).

13 @ \$35 = \$455

This line item is requested to purchase four (4) linear measuring wheels for inspectors

4 @ \$55 = \$220

ALL OTHER EQUIPMENT

5A---- - (1) VEHICLE ADDITIONAL (PRIORITY #1)

\$38,800

This line item is to purchase one new vehicle in order for management and additional staff to support project management for ongoing grants and better supervise projects due to the rapid expansion and growth of the area and MS4 requirements.

(1) 2025 Equinox @ \$38,500
(1) All Weather Mats @ \$300

5AN028 - Municipal Separate Storm Sewer System (MS4) Tracking Software

1 @ 10,000

\$0

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26

NEW PROGRAM

Fund: 1000
Division: 101611
Organization: Community Development

Position Upgrade

Object Expenditure Code Classification	<u>FROM:</u>	<u>TO:</u>	<i>BUDGET</i>		
	Engineering Associate I (4) Band 110	Engineering Associate II (4) Band 112	2025-26 Requested	2025-26 Recommend	2025-26 Approved
Personnel					
510100 Salaries & Wages -	(179,879)	206,087	26,208	_____	
511112 FICA Cost	(13,761)	15,766	2,005	_____	
511113 State Retirement	(33,386)	38,250	4,864	_____	
511120 Insurance Fund Contribution -	(34,000)	34,000	0	_____	
511130 Workers Compensation	(4,947)	5,668	721	_____	
* Total Personnel	(265,973)	299,771	33,798	0	0
Operating Expenses					
* Total Operating			0	0	0
** Total Personnel & Operating			33,798	0	0
Capital					
** Total Capital			0	0	0
 *** Total Budget Appropriation			33,798	0	0

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

County Council approved the creation and funding of four (4) Environmental Compliance Inspectors as a part of the FY 20/21 budget cycle. The inspectors officially came aboard in the Spring of 2021, endured intensive training (both professionally and internally), and began overseeing the Municipal Separate Storm Sewer System (MS4) associated inspections for all new developments in the Summer of 2021.

Over the past decade, Lexington County experienced (and continues to experience) a surge in commercial and residential development. This resulted in a shortfall of construction inspections for Best Management Practices (BMPs) as required for federal, state, and local regulations; hence, the creation of the new positions/program in 2020. Submittals for new residential development in Lexington County average in size from around 50 to 200 lots in size, with several exceeding this to 300 plus lots. Most of the residential developments are divided into multiple phases, which are designed/submitted/approved independently. Approximately 5 years ago the State added a requirement that each residential lot within a development be permitted and Lexington County and the responsible MS4 is required to inspect each lot for compliance of BMP practices to control sediment and erosion. This requirement is performed countywide by Lexington County staff, since Lexington County has agreements to approve and inspect all new developments with the municipalities (14). The only municipality not inspected are within the incorporated limits for the City of Columbia. The current Environmental Compliance Inspectors continue to assist the Department of Community Development with routine MS4 inspections, post-construction BMP pond inspections, attend/schedule pre-development meetings, respond to and address complaints for non-compliance, work with state and other local agencies on stormwater-related matters, and conduct final residential subdivision inspections with Engineering Associate IIs from Public Works.

The Land Development Division of Community Development implements the NPDES permit requirements as mandated from EPA and SC Department of Environmental Services (SCDES). Population growth, residential, commercial, and industrial development continue to change the natural landscape and have led to stormwater quality and quantity concerns throughout Lexington County. The impacts associated with these concerns cannot be entirely avoided or eliminated but minimized. To effectively implement permit regulations, Lexington County works as a consortium with seven (7) other Small Municipal Separate Storm Sewer System (MS4s) in the County. The MS4s include the City of Cayce, Town of Irmo, Town of Pine Ridge, Town of South Congaree, Town of Springdale, Town of Lexington, and City of West Columbia. One of the permit requirements is that we have a construction program that actively approves/inspects/enforces new construction sites until they are completely stabilized to ensure they are meeting all sediment and erosion control requirements. Based on recent population growth, the consortium may expand by adding the Town of Chapin and Town of Gaston during the next MS4 permitting cycle with SCDES. In September of 2024, Lexington County was audited by the SCDES for our General Permit for the MS4 program and received our very first Satisfactory rating. This can be attributed to many factors; however, the attention to each site and frequency for which staff are on-site can be attributed to this success.

The four (4) Environmental Compliance Inspectors which inspect and enforce the federal, state, and local regulations pertaining to stormwater infrastructure and runoff, are also the front line of communication with the residents, citizens, property owners when complaints are to be addressed. Addressing the public's concerns is a major function of the inspectors, as citizens become upset seeing additional developments within their communities. Citizens are vigilant in their complaints when new developments are an intrusion on their quality of life. These Inspectors allow Community Development to respond to complaints in a timelier manner.

Each Environmental Compliance Inspector must be certified through SCDES and Clemson Extension Service as a Certified Erosion Protection and Sediment Control Inspector (CEPSCI) and maintain such certification. Most of the Inspectors are also certified through SCDES and Clemson Extension Service as Post Construction BMP Inspectors, which offers another level of compliance for post construction stormwater pond maintenance, which is also a portion of the County's MS4 program. These Inspectors must understand how to read and interpret engineering plans, navigate properties with varying topography and in varying conditions, understand a plethora of erosion control

measures/principals/practices, understand site construction and sequencing of construction, and must effectively communicate with contractors/engineers/developments daily.

Over the past three (3) years, the four (4) Environmental Compliance Inspectors have performed 6,136 total inspections and maintain the monthly window for these necessary inspections. The following is specific data relating to the past three (3) calendar years:

2022

Total Inspections:	1,248
Residential:	1,063
Commercial:	552
Stop Work Orders:	28
Corrective Order:	113
Notice of Violations:	51
Active Projects:	216

2023

Total Inspections:	2,092
Residential:	1,908
Commercial:	804
Stop Work Orders:	66
Corrective Order:	217
Notice of Violations:	76
Active Projects:	364

2024

Total Inspections:	2,796
Residential:	2,490
Commercial:	763
Stop Work Orders:	88
Corrective Order:	73
Notice of Violations:	95
Active Projects:	484

With the duties, responsibilities, technical knowledge, and certifications necessary for the position, Community Development is requesting the Environmental Compliance Inspectors (Engineering Associate I) Band 110 be reclassified to Engineering Associate II Band 112. This reclassification is also consistent with infrastructure inspectors at Public Works, which the current Environmental Compliance Inspectors conduct joint inspections currently.

Environmental Compliance Inspector – Engineering Associate II (4): Band 112

Reports to: Deputy Engineering and Stormwater Manager

Supervises: N/A

ADDITIONAL NOTES:

- (1) It is expected that the addition of this new program will not result in a substantial increase in the basic operating cost of the division. Those increases are reflected in the Department's proposed budget. There is no increase in the number of staff, only a request to upgrade four (4) current positions.*
- (2) The New Program will not result in a need for additional Capital Items such as technology and office furniture, with associated personnel costs.*

- (3) *The upgrade of this position will allow the division to provide continuity with similar positions in other departments and provide a competitive edge if the need to fill a vacancy is necessary.*
- (4) *A copy of the proposed job descriptions are included with this budget submission.*

Position	Band	General Fund	Other Fund
Director of Community Development	218	*	
Engineering and Stormwater Manager	214	*	
Deputy Engineering and Stormwater Manager	212	*	
Engineering Associate III (3)	114	*	
Engineering Associate II (6)	112	*	
Environmental Coordinator	114	*	



Job Description

Job Title: **Engineering Associate II (Community Development/Land Development Div.)**

Reports To: Deputy Engineering and Stormwater Manager

FLSA Status: Non-Exempt

Job Purpose:

Under general supervision performs skilled technical duties. Inspects new, active, and inactive construction sites in accordance with the approved Stormwater Pollution Prevention Plans (SWPPP) for compliance with federal, state, and county regulations. Provide assistance with Municipal Small Storm Sewer System (MS4) program and the National Pollutant Discharge Elimination System (NPDES) permit requirements. Coordinates with other departments activities associated with construction in Lexington County.

Essential Duties and Responsibilities:

- Ensures contractors install approved sediment and erosion control and associated compliance measures. To include navigating active construction sites; checking for sediment leaving property boundaries; ensure Best Management Practices (BMPs) are installed correctly; generates inspection reports; and ensures compliance with the approved Stormwater Pollution Prevention Plan (SWPPP).
- Communicates with developer, contractor, third-party inspectors, and/or engineer regarding site conditions, inspection reports, corrective orders, notice of violations, stop work orders and additional enforcement measures.
- Liaison for Lexington County addressing public complaints associated with new construction, unpermitted clearing, sediment/erosion issues, or other compliance issue related to the MS4 program.
- Maintains complete and accurate records of inspection logs, inspection reports, corrective orders, notice of violations, stop work orders.
- Enforces the requirements as outlined in the Stormwater Ordinance, Land Development Manual, and/or other pertinent ordinances.
- Assists with the collection and distribution of water samples from the water body to the laboratory facility. Including following detailed protocol outlined as the chain of custody.
- Assists the Environmental Coordinator with post-construction BMP monitoring and compliance.
- Attends pre-construction meetings prior to site construction.
- Participates in joint final inspections with associated Public Works staff for residential projects.
- Monitors assigned area(s) of the County for potential non-compliance issues and addressed accordingly when noticed.
- Coordinates with engineer plan reviews relating to new projects, particularly special items prior to construction.
- Provides final inspection approvals for commercial and non-residential projects.
- Assists with all other applicable MS4 projects, as deemed necessary.

Supplemental Functions:

- Performs other similar duties as required.
-

Job Specifications and Qualifications:

Knowledge:

- Methods, procedures and policies of stormwater and land development;
- Community development department and related departments and agencies;
- Relevant laws, regulations, ordinances, standards, and policies;
- Civil engineering drawings as applied to the design and installation of sediment and erosion control;
- Terminology used in engineering and stormwater profession;
- Proper English usage, vocabulary, and spelling;
- Modern office practices, electronic devices;
- Applicable occupational hazards and safety precaution;
- Traversing and navigating properties.

Skills:

- Perform thorough inspections of new, active, and inactive construction to ensure compliance with approved engineering plans, specifications, SWPPP;
- Plan, organize, and prioritize daily assignments and work activities;
- Read and interpret technical materials pertaining to the responsibilities of the job;
- Assemble and analyze information and making written reports and records in a concise, clear and effective manner;
- Perform required mathematical calculations with accuracy;
- Use computers, tablets, iPad for word processing and records management;
- Exhibit tact and courtesy in contact with building community and the general public;
- Establish and maintain effective working relationships as necessitated by work assignments.

Education/Experience:

- High School Diploma, with site work construction experience; or experience sufficient to successfully perform the essential duties of the job.

Licensing and Certifications:

- Certified Erosion Prevention and Sediment Control Inspector (CEPSCI)
- Post-Construction BMP Inspector Preferred
- Certified Stormwater Plan Reviewer Preferred
- SC Driver's License

Working Conditions / Physical Requirements:

- Exerting up to 20 pounds of force occasionally, up to 10 pounds of force frequently, and/or a negligible amount of force constantly having to move objects.
- Positions in this class typically require fingering, talking, hearing, seeing, grasping, standing, walking, repetitive motions, stooping, kneeling, crouching, reaching, climbing, jumping, and balancing.
- Positions in this class are typically subjected to moving mechanical parts, odors, dusts, poor ventilation, chemicals, oils, extreme temperatures, inadequate lighting, and intense noises.
- Traversing sloping terrain in various weather conditions.

The intent of this job description is to provide a representative summary of the types of duties and responsibilities that will be required of the positions given this title and shall not be construed as a declaration of the specific duties and responsibilities of any particular position. Employees may be requested to perform job-related tasks other than those specifically presented in this description. Fair Labor Standards Act (exempt/non-exempt) is designated by position. The employer actively supports Americans with Disabilities Act and will consider reasonable accommodations.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26
Fund: 1000
Division: General Administration
Organization: 101611 - Land Development

Object Expenditure		2023-24	2024-25	2024-25	2025-26	BUDGET	
Code	Classification	Expenditure	Expend.	Amended	Requested	2025-26	2025-26
			(Nov)	(Nov)		Recommend	Approved
Personnel							
510100	Salaries & Wages - 12	623,418	305,753	660,782	761,566		
510200	Overtime	1,902	2,857	0	0		
511112	FICA Cost	45,619	22,400	49,072	58,260		
511113	State Retirement	111,669	52,931	113,330	141,347		
511120	Insurance Fund Contribution - 12	93,600	40,750	93,600	102,000		
511130	Workers Compensation	14,501	7,657	17,651	20,943		
	* Total Personnel	890,709	432,348	934,435	1,084,116		
Operating Expenses							
520200	Contracted Services	1,508	515	2,000	2,500		
520233	Towing Services	0	0	300	250		
520400	Advertising & Publicity	0	0	200	200		
520702	Technical Currency & Support	3,050	3,110	3,113	5,203		
520710	Adobe Professional	0	0	0	167		
521000	Office Supplies	1,388	795	2,000	3,000		
521100	Duplicating	363	333	500	1,200		
521200	Operating Supplies	0	86	2,580	5,000		
521215	Air Quality Supplies	0	0	1,500	1,500		
522300	Vehicle Repairs & Maintenance	1,217	2,134	4,000	9,000		
522301	Vehicle Repairs-Insurance/Other	0	0	0	0		
524000	Building Insurance	32	0	1,208	1,268		
524100	Vehicle Insurance - 6	4,920	3,075	3,690	3,690		
524101	Comprehensive Insurance - 6	747	865	3,010	3,462		
524201	General Tort Liability Insurance	2,181	2,181	4,384	4,822		
524202	Surety Bonds	44	0	0	0		
525000	Telephone	2,117	1,002	1,920	2,112		
525006	GPS Monitoring Charges - 6	1,094	454	1,306	1,306		
525021	Smart Phone Charges - 7	4,381	1,703	4,776	8,424		
525041	E-mail Service Charges - 12	1,408	3,235	3,249	1,823		
525042	SharePoint Service Charges	0	0	91	91		
525100	Postage	171	107	1,000	500		
525210	Conference, Meeting & Training Expense	5,731	4,156	9,500	16,045		
525230	Subscriptions, Dues, & Books	2,050	0	2,775	2,775		
525240	Personal Mileage Reimbursement	0	0	101	105		
525250	Motor Pool Reimbursement	187	847	1,340	1,400		
525300	Utilities - Admin. Bldg.	3,004	1,040	2,310	2,310		
525400	Gas, Fuel, & Oil	10,796	4,001	15,000	14,112		
525600	Uniforms & Clothing	2,048	343	2,000	3,000		
526500	License & Permits	1,285	0	2,000	2,000		
	* Total Operating	49,722	29,980	75,853	97,266	0	0
	** Total Personnel & Operating	940,431	462,328	1,010,288	1,181,382	0	0

SECTION III

COUNTY OF LEXINGTON
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2025-26

Fund: 1000
 Division: Community Development
 Organization: 101611- Land Development

Object Code	Expenditure Classification	2022-23 Expenditure	2023-24 Expend. (Nov)	2023-24 Amended (Nov)	BUDGET		
					2025-26 Requested	2025-26 Recommend	2025-26 Approved
	Capital						
540000	Small Tools & Minor Equipment	1,743	0	72	675		
540010	Minor Software	0	0	1,336	0		
	All Other Equipment	7,518	0	26,145	38,800		
	** Total Capital	9,261	0	27,553	39,475	0	0
	*** Total Budget Appropriation	949,692	462,328	1,037,841	1,220,856	0	0

SECTION IV

COUNTY OF LEXINGTON
 Capital Item Summary
 Fiscal Year 2025-26

Fund #	<u>1000</u>	Fund Title:	<u>GENERAL</u>	
Organization #	<u>101611</u>	Organization Title:	<u>Community Develop- Land Development</u>	BUDGET
Program #	<u>100</u>	Program Title:	<u>General Administration</u>	2025-26
				Requested

Qty	Item Description	Amount
	Small Tools and Minor Equipment	\$675
	Minor Software	\$0
1	5A---- - (1) VEHICLE ADDITIONAL NEW (PRIORITY #1)	\$38,800
	Municipal Separate Stormwater Sewer System (MS4) Tracking Software	\$0
** Total Capital (Transfer Total to Section III)		\$39,475

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
Fiscal Year 2025-26 Estimated Revenue

Fund: 1000
 Division: General
 Organization: 101611 - Community Development Land Development

Object Code	Revenue Account Title	Actual 2022-23	Actual 2023-24	Anticipated 2024-25	Requested 2025-26	Recommend 2025-26	Approved 2025-26
Revenues:							
437800	Stormwater Review/Inspections fees	1,240,099	1,636,544	1,550,000	1,782,000		
437600	Copies	0	0	0	0		
438100	Signage Fees	0	0	0	0		
** Total Revenue		<u>1,240,099</u>	<u>1,636,544</u>	<u>1,550,000</u>	<u>1,782,000</u>		
***Total Appropriation (Section III)					<u>1,220,856</u>		

SECTION II

COUNTY OF LEXINGTON

Proposed Revenues
Fines, Fees, and Other
Budget FY - 2025-26

Fund #: 1000

Fund Name: General Fund

Organ. #: 101611

Organ. Name: Community Development LD

Revenue Code	Fee Title	Actual Fees 2022-23	Actual Fees 2023-24	Year-to-Date 2024-25	Anticipated Fiscal Year Total 2024-25	Budget				
						Units of Service	Current Fee	Current Total Estimated Fees 2025-26	Proposed Fee Change	Total Proposed Estimated Fees 2025-26
437800	Stormwater Mgt. Fees	1,240,099	1,636,544	768,517	1,550,000			1,650,000	0.08	1,782,000
437600	Copies	0	0	0	0			0		0
438100	Signage Fees	6130	0	0	0			0	0	0

Lexington County Land Development Plan Review and Inspection Fees Effective 7-1-2025

Residential Submittal Fees	
Plan Review = \$1,470.00 Plus \$22.00 per Lot Development	
Review Meeting (DRM)	Covered by Submittal Fees
First Review & First Re-submittal	Covered by Submittal Fees
Additional Reviews & Re-submittals	25% of Original Plan Review Fees
As-Built First Review & First Re-submittal	Covered by Submittal Fees
Additional As-Built Reviews & Re-submittal	\$310
Stabilization/Disturbance Review*	\$600
Warranty Bond Review*	\$310
Bond Estimate (New) Review*	\$600
Bond Estimate (Reductions) Review*	\$310
Major Modification Revision	\$2,455
Minor Modification Revision	\$600
Submittal to DES**	Covered by Submittal Fees
 Environmental Inspection = \$6,130.00 plus \$55.00 per Lot	
Pre-Construction Meeting	Covered by Submittal Fees
Documentation of Inspections with Pictures***	Covered by Submittal Fees
Inspection for Notice of Termination	Covered by Submittal Fees
Bond Estimate Inspection	\$310
As-Built Inspection	Covered by Submittal Fees
As-Built Re-inspection	\$310
Final Approval Inspection	Covered by Submittal Fees
Re-inspection Fee for Final Approval	\$1,225
 Individual Lot NOI Fee = \$410 + plus \$30 per lot Review	
Research	Covered by Submittal Fees
Submittal to DES**	Covered by Submittal Fees
 Small Residential Land Disturbance Permit Fee	 \$600

Commercial Submittal Fees

Plan Review = \$2,455.00 plus \$215.00 per acre or portion of

Development Review Meeting (DRM)	Covered by Submittal Fees
First Review & First Re-submittal	Covered by Submittal Fees
Additional Reviews & Re-submittals	25% of Original Plan Review Fees
As-Built First Review & First Re-submittal	Covered by Submittal Fees
Additional As-Built Reviews & Re-submittal	\$310
Stabilization/Disturbance Review*	\$310
Warranty Bond Review*	\$310
Major Modification Revision	\$2,455
Minor Modification Revision	\$600
Expedited Review	\$12,255
Submittal to DES**	Covered by Submittal Fees

Environmental Inspection = \$2,455.00 plus \$215.00 per acre or portion of

Pre-Construction Meeting	Covered by Submittal Fees
Documentation of Inspections with Pictures***	Covered by Submittal Fees
As-Built Inspection	Covered by Submittal Fees
Inspection for Notice of Termination	Covered by Submittal Fees
Final Approval Inspection	Covered by Submittal Fees
Re-inspection Fee for Final Approval	\$600
Submittal to DES**	Covered by Submittal Fees

Linear Project Review <1 acre	\$600
Linear Project Review >1 acre	\$1,225
Small Commercial Land Disturbance Permit	\$430

Clearing, Grubbing and Sediment & Erosion Permit Control Review	\$1,225
Clearing, Grubbing and Sediment & Erosion Permit Control Inspection	\$1,225 + \$100 per acre

Infrastructure Fees	
Road and Drainage Infrastructure Inspection = \$3,055.00	
Pre-Construction Meeting	Covered by Submittal Fees
Clearing & Grubbing	Covered by Submittal Fees
Rough Grading	Covered by Submittal Fees
Drainage	
Pond (outlet structure, dam, headwalls, inlet pipes)	\$1,225
Storm Drainage Pipes	\$0.30 per total linear foot
Swales	Covered by Submittal Fees
Roadway	
Proof Rolls (curb, subgrade, base, binder and/or surfacing asphalt)	\$3.10 per linear foot
Cross Line Pipes (storm drainage, water, sewer & associated service lines)	\$52 per crossline
Final Inspection	Covered by Submittal Fees
Re-inspections Fee	\$600

Non-Compliance Fees	
Stop Work Order(Permitted Project)	\$1,830
Unauthorized Land Disturbance Activity for Development	\$920 + double submittal fees
Installation of Infrastructure without Notification	\$1,830

Miscellaneous	
Lack of 48 Hour Notice****	\$920
Planning Commission Appeals	\$485
Stormwater Advisory Board Appeals	\$485
Inactive Permit Renewal	\$1,225

* Review Fee Only

** Does not include DES NPDES permit fee

*** DES NPDES Inspections not included

**** Pre-Construction Meetings, Proof Rolls, Paving, Re-inspections

SECTION V - PROGRAM OVERVIEW

Summary of Programs:

1) Land Development/ NPDES / MS4 Management

The Land Development Division assists individuals, developers, and contractors with developing property to achieve compliance with requirements associated with State and County regulations. In the performance of these duties, we review, approve, inspect, and enforce all aspects of land disturbance projects associated with development. Our staff reviews proposed engineering plans for: drainage systems, water quality, roadway and pavement design, sediment and erosion control methods, lot access, subdividing of property, plat approval, and flood control. Staff works closely with the general public, homeowners, developers, engineers, contractors, surveyors, builders, realtors, various governmental agencies (SWCD, NRCS, ACOE, SCDES, SCDOT) and other County departments. Our staff implements the NPDES (National Pollution Discharge Elimination System) Phase II program which is a USEPA/SCDHEC unfunded mandate. Our first permit for the NPDES Phase II program went into effect December 1, 2007; we are currently working under our second permit with an effective date of January 1, 2014. Lexington County currently assists seven municipalities (Town of Lexington, City of Cayce, Town of Irmo, City of West Columbia, Town of Springdale, Town of Pine Ridge, Town of South Congaree) with several components of their NPDES Phase II program under the purview of the Lexington Countywide Stormwater Consortium, LCSWC.

2) National Flood Insurance Program (NFIP) Administration

Land Development also administers the National Flood Insurance Program (NFIP) program for all properties with structures located within or near the 100-year floodplain and assist several municipalities with their flood program. We currently have a Class 7 rating which allows a 15% reduction in flood insurance rate to citizens.

Service Levels Indicators:

	<u>Calendar year</u>						
	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>
New Commercial Permits	143	167	150	141	169	142	146
Commercial Subdivisions Permit	0	0	0	0	0	0	0
Subdivision Permits	17	22	24	29	26	29	24
Revised Permits	21	30	13	35	35	30	22
Capital Improvement Permits	3	7	2	2	2	9	8
Agricultural Permits	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Single Family Permits	6	14	7	6	10	12	25
Individual Lot NOI	119	104	127	132	96	63	58
No Fee Permit	0	1	2	0	0	0	0
Totals:	309	345	325	345	338	285	283

SECTION V - PROGRAM OVERVIEW

Summary of Programs:

1) Land Development/ NPDES / MS4 Management

The Land Development Division assists individuals, developers, and contractors with developing property to achieve compliance with requirements associated with State and County regulations. In the performance of these duties, we review, approve, inspect, and enforce all aspects of land disturbance projects associated with development. Our staff reviews proposed engineering plans for: drainage systems, water quality, roadway and pavement design, sediment and erosion control methods, lot access, subdividing of property, plat approval, and flood control. Staff works closely with the general public, homeowners, developers, engineers, contractors, surveyors, builders, realtors, various governmental agencies (SWCD, NRCS, ACOE, SCDES, SCDOT) and other County departments. Our staff implements the NPDES (National Pollution Discharge Elimination System) Phase II program which is a USEPA/SCDHEC unfunded mandate. Our first permit for the NPDES Phase II program went into effect December 1, 2007; we are currently working under our second permit with an effective date of January 1, 2014. Lexington County currently assists seven municipalities (Town of Lexington, City of Cayce, Town of Irmo, City of West Columbia, Town of Springdale, Town of Pine Ridge, Town of South Congaree) with several components of their NPDES Phase II program under the purview of the Lexington Countywide Stormwater Consortium, LCSWC.

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Service Levels Indicators:

	<u>Calendar year</u>						
	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>
New Commercial Permits	143	167	150	141	169	142	146
Commercial Subdivisions Permit	0	0	0	0	0	0	0
Subdivision Permits	17	22	24	29	26	29	24
Revised Permits	21	30	13	35	35	30	22
Capital Improvement Permits	3	7	2	2	2	9	8
Agricultural Permits	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Single Family Permits	6	14	7	6	10	12	25
Individual Lot NOI	119	104	127	132	96	63	58
No Fee Permit	0	1	2	0	0	0	0
Totals:	309	345	325	345	338	285	283

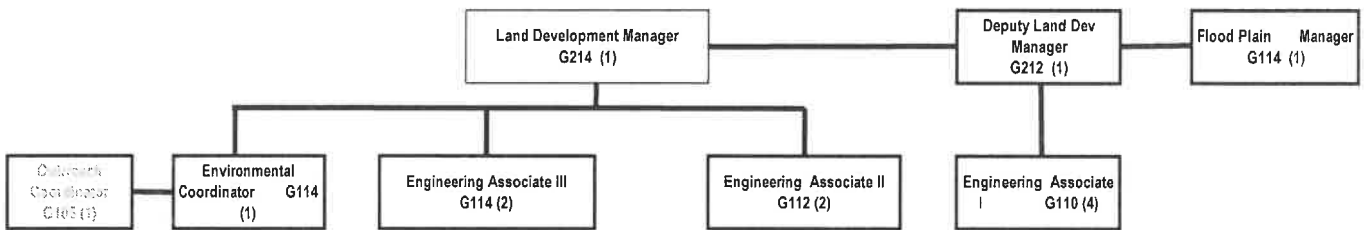
SECTION VI. – LINE ITEM NARRATIVES

SECTION VI.B. – LISTING OF POSITIONS

Community Development/Land Development Current Staffing Level

<u>Job Title</u>	<u>Positions</u>	<u>General Fund</u>	<u>Other Fund</u>	<u>Total</u>	<u>Grade</u>
Land Development Manager	1	1		1	G214
Deputy Land Dev. Manager	1	1		1	G212
Environmental Coordinator	1	1		1	G114
Flood Plain Manager	1	1		1	G114
Engineering Associate III	2	2		2	G114
Engineering Associate II	2	2		2	G112
Engineering Associate I	4	4		4	G110
Total Positions	<u>12</u>	<u>12</u>	0	<u>12</u>	

All twelve positions are Full Time Equivalent (FTE) and require insurance.



SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

520200 - CONTRACTED SERVICES					\$2,500
For stream sample testing					
520233 - TOWING SERVICES					\$250
520400 - ADVERTISING					\$200
For miscellaneous advertising needs.					
520702 – TECHNICAL CURRENCY & SUPPORT					\$5,203
Software with maintenance fees (ESRI)					
12	DUO		@	\$68	= \$816
9	ArcGIS Desktop Basic/Field				= \$4,387
	Total				\$5,203
520710 – ADOBE PROFESSIONAL					\$167
Software subscription					
1	Adobe Acrobat Pro		@	\$167	= \$167
	Total				\$167
521000 - OFFICE SUPPLIES					\$3,000
Based on historical data for staff of 12.					
521100 - DUPLICATING					\$1,200
Based on historical data duplication of documents for staff of 13.					
521200 - OPERATING SUPPLIES					\$5,000
Based on historical data operating supplies for 12 employees.					
522120 - AIR QUALITY SUPPLIES					\$1,500
For necessary cost associated with promotional events, sponsorships, and employee education. This includes Pollution Control fines collected to be capped at \$5,000.00.					
522300 – VEHICLE REPAIRS AND MAINTENANCE					\$9,000
Estimated repair and maintenance for six (6) vehicles used by staff for field work. Historical information provided by Fleet Service.					
\$1,500	per year for	6	vehicles		\$9,000
524000 – BUILDING INSURANCE					\$1,268
5%	above 2024 expenditure through Dec. (\$1,208)	1.05	@ 1208		= 1268.4
524100 – VEHICLE INSURANCE-6					\$3,690
Based on per vehicle rate of	\$615.00	for	6	vehicles (1 new)	= \$3,690.00
524101 – VEHICLE INSURANCE-6					\$3,462
15%	above 2024 expenditure through Dec. (\$3010)	1.15	x	3010	= 3461.5
524201 - GENERAL TORT LIABILITY INSURANCE					\$4,822
10%	above 2024 expenditure through Dec. (\$4384)	1.10	@	4384	= 4822.4
524202 – SURETY BONDS					\$0
0	employees @			\$0.00	= \$0.00
525000 – TELEPHONE-8					\$2,112
Basic service charges on 8 land lines					
8	land lines with voice mail each @	\$22	per month for 12 months =		\$2,112
525006 - GPS MONITORING CHARGES-6					\$1,306
Monitoring charges on	6	GPS units. (1 new)			
6	GPS monitoring @	\$18.14	per month for 12 months =		\$1,306
525021 – SMART PHONE CHARGES					\$8,424
Cell Phones and and Ipad services for connection to internet while in the field.					
7	Smart phones ea. @	\$54.00	per month for 12 months =		\$4,536
6	lpads ea. @	\$54.00	per month for 12 months =		\$3,888
				\$8,424	
525042 - SHAREPOINT SERVICE CHARGES					\$91

525041 – EMAIL SERVICE CHARGES-12 **\$1,823**

Land Development has 12 email accounts @ 12.80/mth plus one in 2720				\$154
(G1)	5	Office 365 accounts @	\$112.00	\$560
(G3)	6	Office 365 accounts @	\$112.00	\$672
(G3)	1	New Office 365 acct @	\$437.00	\$437
				\$1,823

525100 - POSTAGE **\$500**

MS4 program will require (2) mass mailing this year approximately 1200 letters each time.

525210 - CONFERENCE & MEETING EXPENSES **\$16,045**

Required for CEU's, Certifications, and Recertification				
SC Assoc. of Hazard Mitigation Conference/Recertification	2	ea@	\$1,200	\$2,400
Various online classes for SCAHM Recertification	3	ea@	\$50	\$150
Association of State Flood Plain Managers Conference/Recertification (ASFPM)	2	ea@	\$1,000	\$2,000
SESWA Annual Conference	2	ea@	\$1,500	\$3,000
Clemson's Certified Post Construction BMP Inspector	2	es@	\$475	\$950
CSPR New Certification	3	ea@	\$595	\$1,785
CEPSCI Re-Certification	1	ea@	\$275	\$275
ISA Certified Arborist Certification Renewal W/ Southern Chapter Dues	1	ea@	\$165	\$165
Tree SC Annual Conference	1	ea@	\$750	\$750
ISA Traq Renewal	1	ea@	\$400	\$400
Arborist Workshop Spring/Fall	2	ea@	\$85	\$170
Subtotal				\$12,045

For Educational Purposes Only				
Stormwater/Flood Classes, NPDES meetings/seminars, webinars				\$500
MTC Leadership Development for Government Course	Registration: \$3,000	Travel: \$500		\$3,500
Subtotal =				\$4,000

525230 - SUBSCRIPTIONS, DUES, & BOOKS **\$2,775**

Anticipated costs of items needed to keep up to date on program requirements (FEMA, NPDES, Engineering).

Mandatory dues/memberships for license (ANNUAL)				
ASFPM Certified Floodplain Manager (CFM) dues	2	ea@	\$80	\$160
Subtotal				\$160
Recommended dues/membership for educational purposes (ANNUAL)				
ASFPM Membership dues (CFM)	3	ea@	\$180	\$540
SC Association Hazard Mitigation dues (Corp. Rate)	1	ea@	\$75	\$75
SC Association Stormwater Manager dues	3	ea@	\$200	\$600
Southeast Stormwater Association, SESWA (based on population)	1	ea@	\$1,250	\$1,250
International Society of Arboriculture (ISA)	1	ea@	\$150	\$150
Subtotal				\$2,615

525240 – PERSONAL MILEAGE REIMBURSEMENT **\$105**

To reimburse employees required to attend meetings/seminars after hours in their personal vehicle.

Estimate 150 miles @ \$0.700 per mile = \$105.00

525250 – MOTOR POOL REIMBURSEMENT **\$1,400**

Cost to cover need to use fleet service vehicles.

Estimate 2,000 miles @ \$0.700 per mile = \$1,400.00

525300 – UTILITIES/ADMINISTRATION BUILDING **\$2,310**

Estimated utilities based on (12) employees housed in administration building.

525400 – GAS, FUEL AND OIL **\$14,112**

Five vehicles used by staff for field work . Based on information provided by Fleet Service.

360	gals / mo.	@	\$3.10	per gal for 12 months =	\$13,392.00
6	oil change	x	2	(twice a year) @	\$60 = \$720.00
(1 new)					

525600 - UNIFORMS & CLOTHING **\$3,000**

Steel-toed shoes and necessary uniforms/clothing (with County seals) to identify twelve (12) employees to citizens, contractors, engineers and developers.

526000 - PROGRAM RECIPIENT INCENTIVES **\$0**

526500 - LICENSES & PERMITS **\$2,000**

Annual permit cost to SCDES for NPDES General Stormwater permit: \$2,000.00

SECTION VI.D. – CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 – SMALL TOOLS & MINOR EQUIPMENT

\$675

This line item is requested to purchase Hard Hats and Safety Vest to outfit staff for Personal Protective Equipment (PPE).

13 @ \$35 = \$455

This line item is requested to purchase four (4) linear measuring wheels for inspectors

4 @ \$55 = \$220

ALL OTHER EQUIPMENT

5A---- - (1) VEHICLE ADDITIONAL (PRIORITY #1)

\$38,800

This line item is to purchase one new vehicle in order for management and additional staff to support project management for ongoing grants and better supervise projects due to the rapid expansion and growth of the area and MS4 requirements.

(1) 2025 Equinox @ \$38,500
(1) All Weather Mats @ \$300

5AN028 - Municipal Separate Storm Sewer System (MS4) Tracking Software

1 @ 10,000

\$0

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26

NEW PROGRAM

Fund: 1000
Division: 101611
Organization: Community Development

Position Upgrade

Object Expenditure Code Classification	<u>FROM:</u>	<u>TO:</u>	<i>BUDGET</i>		
	Engineering Associate I (4) Band 110	Engineering Associate II (4) Band 112	2025-26 Requested	2025-26 Recommend	2025-26 Approved
Personnel					
510100 Salaries & Wages -	(179,879)	206,087	26,208	_____	
511112 FICA Cost	(13,761)	15,766	2,005	_____	
511113 State Retirement	(33,386)	38,250	4,864	_____	
511120 Insurance Fund Contribution -	(34,000)	34,000	0	_____	
511130 Workers Compensation	(4,947)	5,668	721	_____	
* Total Personnel	(265,973)	299,771	33,798	0	0
Operating Expenses					
* Total Operating			0	0	0
** Total Personnel & Operating			33,798	0	0
Capital					
** Total Capital			0	0	0
*** Total Budget Appropriation			33,798	0	0

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

County Council approved the creation and funding of four (4) Environmental Compliance Inspectors as a part of the FY 20/21 budget cycle. The inspectors officially came aboard in the Spring of 2021, endured intensive training (both professionally and internally), and began overseeing the Municipal Separate Storm Sewer System (MS4) associated inspections for all new developments in the Summer of 2021.

Over the past decade, Lexington County experienced (and continues to experience) a surge in commercial and residential development. This resulted in a shortfall of construction inspections for Best Management Practices (BMPs) as required for federal, state, and local regulations; hence, the creation of the new positions/program in 2020. Submittals for new residential development in Lexington County average in size from around 50 to 200 lots in size, with several exceeding this to 300 plus lots. Most of the residential developments are divided into multiple phases, which are designed/submitted/approved independently. Approximately 5 years ago the State added a requirement that each residential lot within a development be permitted and Lexington County and the responsible MS4 is required to inspect each lot for compliance of BMP practices to control sediment and erosion. This requirement is performed countywide by Lexington County staff, since Lexington County has agreements to approve and inspect all new developments with the municipalities (14). The only municipality not inspected are within the incorporated limits for the City of Columbia. The current Environmental Compliance Inspectors continue to assist the Department of Community Development with routine MS4 inspections, post-construction BMP pond inspections, attend/schedule pre-development meetings, respond to and address complaints for non-compliance, work with state and other local agencies on stormwater-related matters, and conduct final residential subdivision inspections with Engineering Associate IIs from Public Works.

The Land Development Division of Community Development implements the NPDES permit requirements as mandated from EPA and SC Department of Environmental Services (SCDES). Population growth, residential, commercial, and industrial development continue to change the natural landscape and have led to stormwater quality and quantity concerns throughout Lexington County. The impacts associated with these concerns cannot be entirely avoided or eliminated but minimized. To effectively implement permit regulations, Lexington County works as a consortium with seven (7) other Small Municipal Separate Storm Sewer System (MS4s) in the County. The MS4s include the City of Cayce, Town of Irmo, Town of Pine Ridge, Town of South Congaree, Town of Springdale, Town of Lexington, and City of West Columbia. One of the permit requirements is that we have a construction program that actively approves/inspects/enforces new construction sites until they are completely stabilized to ensure they are meeting all sediment and erosion control requirements. Based on recent population growth, the consortium may expand by adding the Town of Chapin and Town of Gaston during the next MS4 permitting cycle with SCDES. In September of 2024, Lexington County was audited by the SCDES for our General Permit for the MS4 program and received our very first Satisfactory rating. This can be attributed to many factors; however, the attention to each site and frequency for which staff are on-site can be attributed to this success.

The four (4) Environmental Compliance Inspectors which inspect and enforce the federal, state, and local regulations pertaining to stormwater infrastructure and runoff, are also the front line of communication with the residents, citizens, property owners when complaints are to be addressed. Addressing the public's concerns is a major function of the inspectors, as citizens become upset seeing additional developments within their communities. Citizens are vigilant in their complaints when new developments are an intrusion on their quality of life. These Inspectors allow Community Development to respond to complaints in a timelier manner.

Each Environmental Compliance Inspector must be certified through SCDES and Clemson Extension Service as a Certified Erosion Protection and Sediment Control Inspector (CEPSCI) and maintain such certification. Most of the Inspectors are also certified through SCDES and Clemson Extension Service as Post Construction BMP Inspectors, which offers another level of compliance for post construction stormwater pond maintenance, which is also a portion of the County's MS4 program. These Inspectors must understand how to read and interpret engineering plans, navigate properties with varying topography and in varying conditions, understand a plethora of erosion control

measures/principals/practices, understand site construction and sequencing of construction, and must effectively communicate with contractors/engineers/developments daily.

Over the past three (3) years, the four (4) Environmental Compliance Inspectors have performed 6,136 total inspections and maintain the monthly window for these necessary inspections. The following is specific data relating to the past three (3) calendar years:

2022

Total Inspections:	1,248
Residential:	1,063
Commercial:	552
Stop Work Orders:	28
Corrective Order:	113
Notice of Violations:	51
Active Projects:	216

2023

Total Inspections:	2,092
Residential:	1,908
Commercial:	804
Stop Work Orders:	66
Corrective Order:	217
Notice of Violations:	76
Active Projects:	364

2024

Total Inspections:	2,796
Residential:	2,490
Commercial:	763
Stop Work Orders:	88
Corrective Order:	73
Notice of Violations:	95
Active Projects:	484

With the duties, responsibilities, technical knowledge, and certifications necessary for the position, Community Development is requesting the Environmental Compliance Inspectors (Engineering Associate I) Band 110 be reclassified to Engineering Associate II Band 112. This reclassification is also consistent with infrastructure inspectors at Public Works, which the current Environmental Compliance Inspectors conduct joint inspections currently.

Environmental Compliance Inspector – Engineering Associate II (4): Band 112

Reports to: Deputy Engineering and Stormwater Manager

Supervises: N/A

ADDITIONAL NOTES:

- (1) It is expected that the addition of this new program will not result in a substantial increase in the basic operating cost of the division. Those increases are reflected in the Department's proposed budget. There is no increase in the number of staff, only a request to upgrade four (4) current positions.*
- (2) The New Program will not result in a need for additional Capital Items such as technology and office furniture, with associated personnel costs.*

- (3) *The upgrade of this position will allow the division to provide continuity with similar positions in other departments and provide a competitive edge if the need to fill a vacancy is necessary.*
- (4) *A copy of the proposed job descriptions are included with this budget submission.*

Position	Band	General Fund	Other Fund
Director of Community Development	218	*	
Engineering and Stormwater Manager	214	*	
Deputy Engineering and Stormwater Manager	212	*	
Engineering Associate III (3)	114	*	
Engineering Associate II (6)	112	*	
Environmental Coordinator	114	*	



Job Description

Job Title: **Engineering Associate II (Community Development/Land Development Div.)**

Reports To: Deputy Engineering and Stormwater Manager

FLSA Status: Non-Exempt

Job Purpose:

Under general supervision performs skilled technical duties. Inspects new, active, and inactive construction sites in accordance with the approved Stormwater Pollution Prevention Plans (SWPPP) for compliance with federal, state, and county regulations. Provide assistance with Municipal Small Storm Sewer System (MS4) program and the National Pollutant Discharge Elimination System (NPDES) permit requirements. Coordinates with other departments activities associated with construction in Lexington County.

Essential Duties and Responsibilities:

- Ensures contractors install approved sediment and erosion control and associated compliance measures. To include navigating active construction sites; checking for sediment leaving property boundaries; ensure Best Management Practices (BMPs) are installed correctly; generates inspection reports; and ensures compliance with the approved Stormwater Pollution Prevention Plan (SWPPP).
- Communicates with developer, contractor, third-party inspectors, and/or engineer regarding site conditions, inspection reports, corrective orders, notice of violations, stop work orders and additional enforcement measures.
- Liaison for Lexington County addressing public complaints associated with new construction, unpermitted clearing, sediment/erosion issues, or other compliance issue related to the MS4 program.
- Maintains complete and accurate records of inspection logs, inspection reports, corrective orders, notice of violations, stop work orders.
- Enforces the requirements as outlined in the Stormwater Ordinance, Land Development Manual, and/or other pertinent ordinances.
- Assists with the collection and distribution of water samples from the water body to the laboratory facility. Including following detailed protocol outlined as the chain of custody.
- Assists the Environmental Coordinator with post-construction BMP monitoring and compliance.
- Attends pre-construction meetings prior to site construction.
- Participates in joint final inspections with associated Public Works staff for residential projects.
- Monitors assigned area(s) of the County for potential non-compliance issues and addressed accordingly when noticed.
- Coordinates with engineer plan reviews relating to new projects, particularly special items prior to construction.
- Provides final inspection approvals for commercial and non-residential projects.
- Assists with all other applicable MS4 projects, as deemed necessary.

Supplemental Functions:

- Performs other similar duties as required.
-

Job Specifications and Qualifications:

Knowledge:

- Methods, procedures and policies of stormwater and land development;
- Community development department and related departments and agencies;
- Relevant laws, regulations, ordinances, standards, and policies;
- Civil engineering drawings as applied to the design and installation of sediment and erosion control;
- Terminology used in engineering and stormwater profession;
- Proper English usage, vocabulary, and spelling;
- Modern office practices, electronic devices;
- Applicable occupational hazards and safety precaution;
- Traversing and navigating properties.

Skills:

- Perform thorough inspections of new, active, and inactive construction to ensure compliance with approved engineering plans, specifications, SWPPP;
- Plan, organize, and prioritize daily assignments and work activities;
- Read and interpret technical materials pertaining to the responsibilities of the job;
- Assemble and analyze information and making written reports and records in a concise, clear and effective manner;
- Perform required mathematical calculations with accuracy;
- Use computers, tablets, iPad for word processing and records management;
- Exhibit tact and courtesy in contact with building community and the general public;
- Establish and maintain effective working relationships as necessitated by work assignments.

Education/Experience:

- High School Diploma, with site work construction experience; or experience sufficient to successfully perform the essential duties of the job.

Licensing and Certifications:

- Certified Erosion Prevention and Sediment Control Inspector (CEPSCI)
- Post-Construction BMP Inspector Preferred
- Certified Stormwater Plan Reviewer Preferred
- SC Driver's License

Working Conditions / Physical Requirements:

- Exerting up to 20 pounds of force occasionally, up to 10 pounds of force frequently, and/or a negligible amount of force constantly having to move objects.
- Positions in this class typically require fingering, talking, hearing, seeing, grasping, standing, walking, repetitive motions, stooping, kneeling, crouching, reaching, climbing, jumping, and balancing.
- Positions in this class are typically subjected to moving mechanical parts, odors, dusts, poor ventilation, chemicals, oils, extreme temperatures, inadequate lighting, and intense noises.
- Traversing sloping terrain in various weather conditions.

The intent of this job description is to provide a representative summary of the types of duties and responsibilities that will be required of the positions given this title and shall not be construed as a declaration of the specific duties and responsibilities of any particular position. Employees may be requested to perform job-related tasks other than those specifically presented in this description. Fair Labor Standards Act (exempt/non-exempt) is designated by position. The employer actively supports Americans with Disabilities Act and will consider reasonable accommodations.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26

Fund: 1000
Division: General Administration
Organization: 101700 - Treasurer

Object Expenditure Code Classification		2023-24 Expenditure	2024-25 Expend. (Nov)	2024-25 Amended (Nov)	<i>BUDGET</i>		
					2025-26 Requested	2025-26 Recommend	2025-26 Approved
Personnel							
510100	Salaries Wages - 12.8	606,898	258,113	622,000	622,000		
510200	Overtime	6,040	3,021	5,000	7,000		
511112	FICA Cost	44,575	18,942	42,915	48,118		
511113	State Retirement	109,201	44,215	98,600	116,742		
511120	Insurance Fund Contribution - 12.8	99,840	43,467	104,320	108,800		
511130	Workers Compensation	3,043	1,299	2,791	3,110		
	* Total Personnel	869,597	369,057	875,626	905,770	0	0
Operating Expenses							
520200	Contracted Services	86,785	44,661	116,330	119,095		
520702	Technical Currency & Support	10,308	82,513	82,513	81,288		
520710	Software Subscriptions	0	0	0	202		
521000	Office Supplies	7,788	5,109	9,000	10,000		
521100	Duplicating	617	243	700	700		
522200	Small Equipment Repairs & Maintenance	629	0	750	1,000		
524000	Building Insurance	724	623	746	784		
524001	Burglary Insurance	285	0	294	308		
524002	Crime Insurance	0	285	289	289		
524201	General Tort Liability Insurance	1,401	1,401	1,471	1,618		
524202	Surety Bonds	132	0	733	733		
525000	Telephone	3,732	1,554	4,650	4,650		
525041	E-mail Service Charges - 14	1,871	4,205	3,904	5,969		
525100	Postage	270,500	196,699	300,000	315,000		
525210	Conference, Meeting & Training Expense	2,970	2,399	4,050	4,050		
525230	Subscriptions, Dues, & Books	1,034	679	1,089	1,089		
525300	Utilities - Admin. Bldg.	18,022	6,239	17,640	18,522		
	* Total Operating	406,797	346,610	544,159	565,297	0	0
	** Total Personnel & Operating	1,276,394	715,667	1,419,785	1,471,067	0	0
Capital							
540000	Small Tools & Minor Equipment	628	0	750	1,000		
	All Other Equipment	11,133	0	16,322	21,884		
	** Total Capital	11,762	0	17,072	22,884	0	0
Transfers:							
814526	Op Trn to Tax Billing/Collection System	0	0	0		0	0
	** Total Transfers	0	0	0	0	0	0
	*** Total Budget Appropriation	1,288,156	715,667	1,436,857	1,493,951	0	0

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2025-26

Fund # 1000 Fund Title: GENERAL
 Organization # 101700 Organization Title: TREASURER
 Program # 100 Program Title: _____

BUDGET.
 2025-26
 Requested

Qty	Item Description	Amount
540000	Small Tools & Minor Equipment	1,000
5	F1A PC Replace	6,840
2	F3 Standard Laptops Replace w/Docking Stations	3,522
6	F1 Printer - plus (6) 550 paper trays and (5) envelope feeders - replace	11,522
** Total Capital (Transfer Total to Section III)		22,884

SECTION II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2025-2026

Fund #: 1000

Fund Name: General Fund

Organ. #: 101700

Organ. Name: Treasurer

Revenue Code	Fee Title	Actual Fees FY 2022-23	Actual Fees FY 2023-24	12/31/2024 Year-to-Date FY 2024-25	Anticipated Fiscal Year Total FY 2024-25	Units of Service	Current Fee	Budget		Total Proposed Estimated Fees FY 2025-26
								Estimated Fees FY 2025-26	Proposed Fee Change	
430810	Vehicle Decal Issuance	244,926	249,232	119,387	249,000	249,000	1	249,000	NA	249,000

SECTION V – PROGRAM OVERVIEW

Summary of Programs:

- Program 1 – Receipt and Disbursement of Public Funds
- Program 2 – Custodian of Public Funds
- Program 3 – Issuance of Motor Vehicle Decals and Registrations

Program 1: Receipt and Disbursement of Public Funds

Objectives:

To achieve and maintain a high standard of accuracy, efficiency, completeness, and timeliness in the receipt and disbursement of public funds on behalf of the County, municipalities, school districts and special purpose districts based upon the letter and spirit of the constitution, legislation and regulations governing such transactions, and in the recording of such transactions in a general ledger.

Program 2: Custodian of Public Funds

Objectives:

To exercise prudence and integrity in the management of public funds. The safety of public funds is the foremost objective, and is pursued through the use of and adherence to standard operating procedures, internal accounting controls, and the GFOA recommended practices for cash management.

Program 3: Issuance of Motor Vehicle Decals and Registrations

Objectives:

To achieve and maintain a high standard of accuracy and efficiency in the procurement, inventory management, safekeeping, issuance, and reporting of SCDMV motor vehicle decals and registrations upon payment of all taxes and fees and verification of insurance for the purpose of renewing a previously issued license plate. This program was established with the cooperation of the General Assembly, the South Carolina Department of Motor Vehicles (SCDMV), and the South Carolina Association of Auditors, Treasurers and Tax Collectors (SCATT) to provide for a more efficient and convenient one-stop-shop for citizens.

SECTION VI. B. – PERSONNEL LINE ITEM NARRATIVES

LISTING OF POSITIONS

Current Staffing Level:

<u>Job Title</u>	<u>Positions</u>	<u>Full Time Equivalent</u>		<u>Total</u>	<u>Grade</u>
		<u>General Fund</u>	<u>Other Fund</u>		
Treasurer	1	1		1	Elected
Sr. Admin. Assist.	1	1		1	108
Sr. Deputy Treasurer	1	1		1	214
Tax Clerk Supervisor	1	1		1	109
Tax Clerk	4	4		4	104
Deputy Treasurer	1	1		1	212
Asst. Dep. Treasurer	1	1		1	111
Accounting Clerk I	4	4		4	108
Total Positions	<u>14</u>	<u>14</u>			

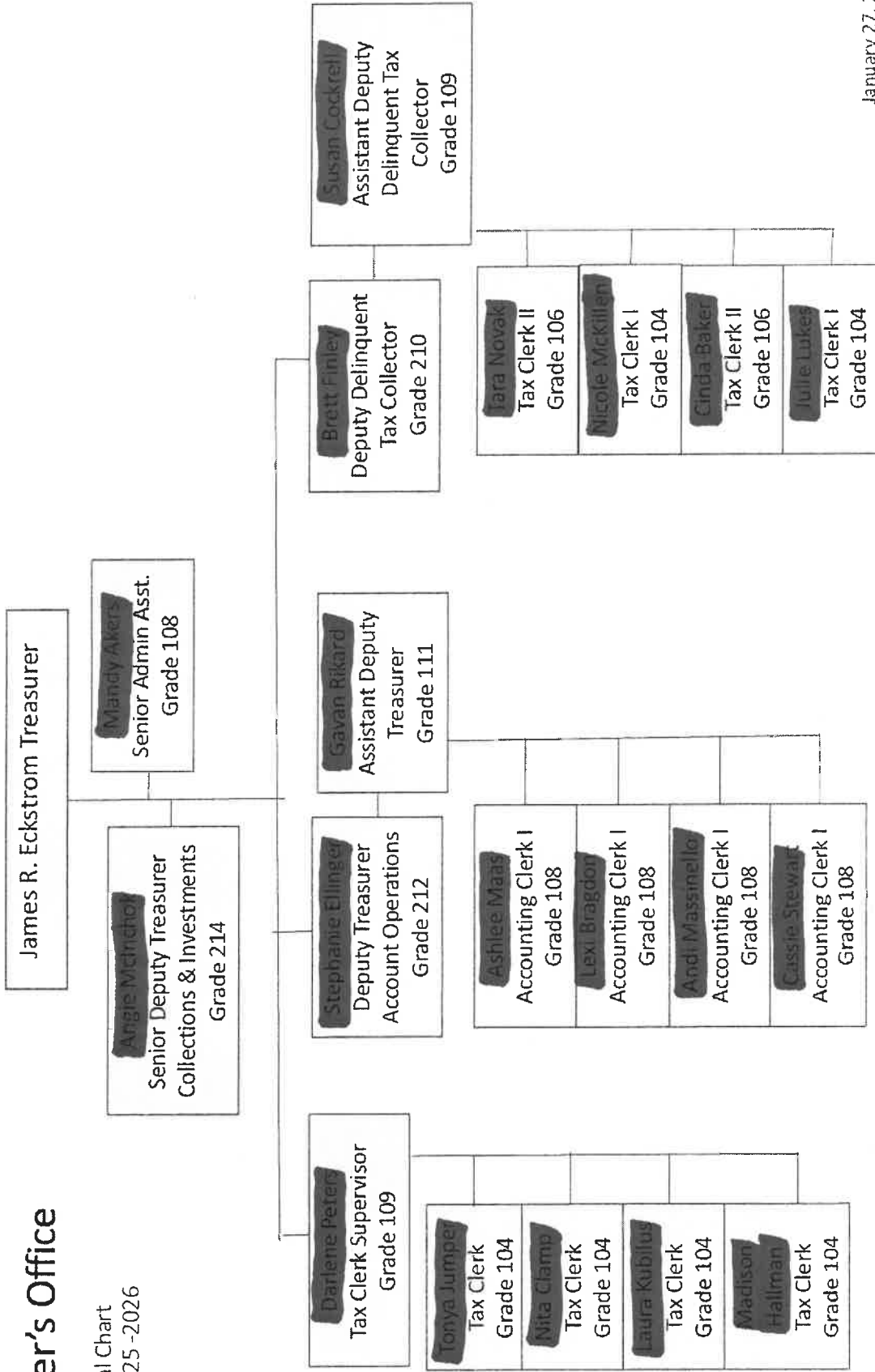
510200 -- Overtime **\$7,000**

Overtime for staff as needed– primarily during real estate season, November – February

(SEE ORGANIZATION CHART ON NEXT PAGE)

Treasurer's Office

101700
Organizational Chart
Fiscal Year 2025 -2026



SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520200 - CONTRACTED SERVICE \$119,095

The Sourcing Group: \$86,045

- ½ Handling/Preparation costs for mailing current real estate, mobile homes, etc.
- ½ Handling/Preparation costs for mailing monthly vehicle and boat/motors renewal tax notices
- Mail preparation for mailing postcard receipts
- Envelopes

Notices	Vehicle Notices	Monthly Boats	Receipts	Real & Persl
FY Total	330,000	14,000	150,000	135,000

Included CPI increase for The Sourcing Group contract. The number of notices continue to increase and tax notices are required to be mailed by law.

Publiq Software: \$33,050

Annual Tax Services Related to new tax billing and collection system. Based on a signed annual agreement with the vendor Publiq.

County Issuance Decal Registration Processing Fees (CIDR fees)
 Valued Vehicles 330,500 x .10 = 33,050

520702 - TECHNICAL CURRENCY & SUPPORT \$81,288

- Annual maintenance to ADG for Fund Accounting Software (FMS) is \$6,176
- Software management cost for Publiq system – per signed annual agreement is \$74,160
- New DUO Multi-factor Authentication Licenses per TS – \$68 for 14 users = \$952

520710 – SOFTWARE SUBSCRIPTIONS \$202

Adobe license subscriptions for two users to be able to manage PDFs more efficiently.

521000 - OFFICE SUPPLIES \$10,000

To cover routine office supplies (paper, file folders, cash register tape and ribbons, etc.) as well as major expenditures for envelopes, operating checks for several bank accounts, and toner cartridges. All costs are for normal operation.

521100 - DUPLICATING \$700

This account is used for (2) copy machines to copy reverse side of checks for refunds, copies of various department financial reports, accounting file copies of voided tax notices, investment reports, bank reconciliation records, etc used in the daily operation of the Treasurer’s office operation.

FUND 1000
TREASURER (101700)
FY 2025-2026 BUDGET REQUEST

522200 - SMALL EQUIPMENT REPAIRS & MAINTENANCE **\$1,000**

This account will be used primarily for the emergency repair of our printers. We have ongoing issues with the printers and they have needed frequent maintenance kits to continue normal operations.

524000 - BUILDING INSURANCE **\$784**

To cover costs of allocated building for Building Insurance based on 3510 sq. ft. per Risk Management recommendation for this FY.

Budgeted a 5% increase over expenditure amount through Dec. 2024 per Finance Guidelines.

524001 - BURGLARY INSURANCE **\$308**

To cover costs of allocated building for Burglary Insurance based on 3510 sq. ft per Risk Management.

Budgeted a 5% increase over expenditure amount through Dec. 2024 per Finance Guidelines.

524002 - CRIME INSURANCE **\$ 289**

To cover costs of crime insurance per Finance

Budgeted same amount as previous fiscal year.

524201 - GENERAL TORT INSURANCE **\$1,618**

To cover costs of General Tort Insurance required for the Treasurer's Office per Risk Management.

Budgeted a 10% increase over expenditure through Dec. 2024 per Finance Guidelines

524202 - SURETY BOND **\$733**

Budgeted same amount as previous fiscal year.

525000 - TELEPHONE **\$4,650**

This department currently has (16) Centrex lines, voice mail tree and a security alarm line.

525041 - E-MAIL SERVICE CHARGES **\$5,969**

\$12.90 per person per month = $12.90 \times 14 = \$180.60$ month $\times 12 = \$2,167.20$

New Per TS – Office 365 License: G1 License (12 x 244) and G3 license (2 x 437) = \$3,802

FUND 1000
 TREASURER (101700)
 FY 2025-2026 BUDGET REQUEST

525100 - POSTAGE **\$315,000**

To cover the cost of mailing monthly vehicle bills (average 25,000 mo.), monthly boat bills (average 1,100 mo.), real estate bills (135,000 yr.), all paid receipts, revisions, and any office correspondence based on the actual usage for last fiscal year. There have been at least one to two increases a year in postal rates for the last several years. Also, with the continued increase in the tax base, the number of mailings will only continue to climb.

525210 - CONFERENCE & MEETING EXPENSE **\$4,050**

To cover the costs of attending the Spring and Fall Conferences and attending regular monthly meetings, also these funds will be used for investment training and informative workshops for the Treasurer and Deputy Treasurers to maintain technical competence of staff to include required continuing education hours for certifications.

SCATT Workshop (Treasurer & Deputy Treasurers)	\$ 100.00
GFOASC – Fall Conference, Myrtle Beach, SC (Deputies and Asst. Dep.)	\$3,000.00
SC Assoc. of Counties Legislative Conference (Treasurer)	\$ 200.00
SCATT Legislative Committee Meeting	\$ 100.00
SCATT ACADEMY (Treasurer & Deputy)	\$ 550.00
GFOASC – Spring Conference, Columbia, SC	\$ 100.00

525230 - SUBSCRIPTIONS, DUES & BOOKS **\$1,089**

SUBSCRIPTIONS:

Miscellaneous books and Periodicals	\$25.00
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BOOKS:

SC Code of Laws supplements and replacement volumes	\$310.00
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DUES:

GFOASC (2) Deputies & (1) Asst. Deputy	\$375.00
GFOA (Treasurer portion of National Dues)	\$229.00
SCATT (Deputy Treasurers)	\$150.00

These professional associations all relate to the Treasury Department's function. As Treasurer/Tax Collector, all dues associated with Delinquent Tax collection are covered in Fund 2950 Budget

525300 - UTILITIES **\$18,522**

Based on square footage submitted by Building Services (3,510sq ft) and the actual expenditures for FY25 per Finance.

Budgeted a 5% increase over Finance's FY25 estimated expenditure.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS & MINOR EQUIPMENT **\$1,000**

To cover costs for emergency replacements of minor equipment such as back up battery power sources for cash registers, cash counters, calculators, telephones, computer hardware and shredders.

ALL OTHER EQUIPMENT

REPLACEMENTS OF F1 PC'S & PRINTERS **\$21,884**

Technology Services recommends we replace (5) PC's. this fiscal year with (5) F1A All In One Computer & Monitor at \$1,368 each

Technology Services recommends we replace (2) standard laptops this fiscal year with (2) standard laptops at \$1,547 each and (2) docking stations at \$214 each.

Technology Services recommends we replace (6) printers with (6) P1 printers (\$1,436 each, plus 550-sheet paper tray at \$286 and envelope feeder at \$238 for (5) printers

SECTION III

COUNTY OF LEXINGTON
 NEW PROGRAM
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2025-26

Fund: 1000
 Division: General Administration
 Organization: 101700 - Treasurer

		<i>BUDGET</i>		
Object Expenditure		2025-26	2025-26	2025-26
Code	Classification	Requested	Recommend	Approved
	Personnel			
510100	Salaries & Wages -	39,250		
510200	Overtime	0		
511112	FICA Cost	3,003		
511113	State Retirement	7,285		
511120	Insurance Fund Contribution -	8,500		
511130	Workers Compensation	122		
511213	State Retirement - Retiree			
	* Total Personnel	58,160		
	Operating Expenses			
520300	Professional Services			
520702	Technical Currency & Support	68		
520800	Outside Printing			
521000	Office Supplies			
521100	Duplicating			
521200	Operating Supplies			
524000	Building Insurance			
524201	General Tort Liability Insurance			
524202	Surety Bonds -			
525000	Telephone	332		
525021	Smart Phone Charges			
525041	E-mail Service Charges -	399		
525100	Postage			
525110	Other Parcel Delivery Service			
525210	Conference & Meeting Expense			
525230	Subscriptions, Dues, & Books			
525240	Personal Mileage Reimbursement			
525300	Utilities - Admin. Bldg.			
	* Total Operating	799		
	** Total Personnel & Operating	58,959		
	Capital			
540000	Small Tools & Minor Equipment			
540010	Minor Software			
	All Other Equipment			
	** Total Capital	0		
	*** Total Budget Appropriation	58,959		

SECTION V – NEW PROGRAM OVERVIEW

The Treasurer's Office is requesting a new position for the FY25 budget: **Accounting Clerk I (Band 108 – Non-Exempt)**. This position is necessary to have a more effective and efficient office structure to better serve the taxpayers and provide support to other County offices.

The Treasurer's office duties include collecting, balancing, and distributing taxes to the entities designated on the tax bills. This would include Lexington County, the school districts, municipalities, and special purpose districts. Also, the Treasurer's office provides accounting support to other county offices by receipting and reconciling their revenues, depositing to the bank, and distributing to applicable entities.

The request for a new accounting clerk is due to an increase in the number of tax transactions, dollars collected, and enhanced or new services provided to both taxpayers and county departments over the last several years. The primary reason for the need for this position is County growth. As the population increases, the number of tax bills increase and the additional services provided by other County departments that we support.

Tax Collection, balancing and distribution:

- Over the last five years, as the County continues to grow, the number of tax payment transactions increased by over 10% and the dollars collected increased by over 25%.
- During this time, The Treasurer's office also began accepting new forms of payment for taxes including over the counter credit cards and Internet cards/e-checks for delinquent tax payments. This increased the number of deposits to reconcile from our processing vendor for credit cards and e-checks.
- The legislation that changed the billing for watercraft to a monthly process similar to vehicles added the responsibility of our office to collect and remit DNR fees. This creates a reconciliation and distribution process for our accounting group of these fees.
- The tax installment program has over 200 properties enrolled at this time. If we had an additional position, we could possibly offer this program to more taxpayers.
- Additional state disbursements to the County related to taxes (homestead, manufacturing exemptions, and heavy equipment surcharges) are managed by the accounting staff.
- FILOT and TIF disbursements have become more complicated as additional agreements are added and more stipulations are placed on the agreements.
- Although our new tax billing system has made the payment process much more efficient, the refund process is more tedious and takes additional research to verify refunds are going to the proper recipients. We process approximately 8,000 tax refunds annually. These refunds are usually due to a change in tax status (i.e. legal residence granted, homestead exemptions, high mileage, etc.)
- In addition to managing a bank lockbox for postal mailed payments, we now have a separate electronic box to process bill pay checks (bank checks) from taxpayers. These payments must be balanced and loaded daily and now offered for all property types.

Support to County Departments:

-The County continues to add over-the-counter credit card payment methods for different departments. There are over 60 users from those departments that have access. The Treasurer's Office is responsible for all refunds/chargebacks/returned e-checks/user access permissions associated with these services, regardless of department.

-There is an increasing trend of vendors sending payments via ACH method instead of check. Five years ago, the Treasurer's office was receiving 50 ACH's a month. Now, there are approximately 475 ACH's a month that come in for various departments to bank accounts that the Treasurer's Office manages. We then must reach out to departments to determine where to book each of these items to our general ledger.

-In this fiscal year, the County changed the contracted vendor for EMS ambulance fee billing/collection. This added additional responsibilities to our office to assist with the creation of a new bank account for ambulance fees and to handle any refunds or returned checks associated with ambulance fee collections. Refunds of ambulance fees have added approximately 20-30 a month for our staff to manage. These functions were previously handled by the vendor.

-Legislation continues to change for the Courts to add additional fees that must be disbursed to various state and local agencies. The accounting group manages the disbursement of these fees.

All the above has made it difficult for the accounting group to complete duties in a timely manner. An additional Accounting Clerk will be involved with all the above mentioned responsibilities.

SECTION VI. B. -- PERSONNEL LINE ITEM NARRATIVES

LISTING OF POSITIONS

Current Staffing Level:

<u>Job Title</u>	<u>Positions</u>	<u>Full Time Equivalent</u>		<u>Total</u>	<u>Grade</u>
		<u>General Fund</u>	<u>Other Fund</u>		
Treasurer	1	1		1	Elected
Sr. Admin. Assist.	1	1		1	108
Sr. Deputy Treasurer (Current Tax Collection & Investments)	1	1		1	214
Tax Clerk Supervisor	1	1		1	109
Tax Clerk	4	4		4	104
Deputy Treas. (Accounting Operations)	1	1		1	212
Asst. Dep. Treasurer	1	1		1	111
Accounting Clerk I	4	4		4	108
Total Positions	<u>14</u>	<u>14</u>		<u>14</u>	

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

525000 - TELEPHONE **\$332**

One phone line with voice mail for 12 months

525041 – E-MAIL SERVICE CHARGES **\$399**

Cost of one e-mail account - \$12.90 per person per month. Also, Office 365 license at \$244

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

(0) PERSONAL COMPUTER \$0

With the new tax billing system and each employee having the ability to process payments at individual PC's, this has freed up a current PC that can be used in this new position.

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26**

00
General Administration
Division: 101800 - Auditor

Expenditure Classification	2023-24 Expenditure	2024-25 Expend. (Nov)	2024-25 Amended (Nov)	2025-26 Requested	BUDGET	
					2025-26 Recommend	2025-26 Approved
Personnel						
Salaries & Wages - 15	706,064	283,207	720,941	720,941		
FICA Cost	50,515	20,115	50,588	50,588		
State Retirement	126,050	47,656	116,431	116,431		
Insurance Fund Contribution - 15	117,000	50,938	122,250	122,250		
Workers Compensation	4,470	1,858	4,290	4,290		
* Total Personnel	1,004,100	403,773	1,014,500	1,014,500	0	0
Operating Expenses						
Contracted Services	38,613	6,431	60,508	65,520		
Watercraft Valuation Services	12,257	3,341	25,820	0		
Technical Currency & Support	4,706	85,871	120,151	125,480		
Office Supplies	3,737	1,295	4,000	5,900		
Duplicating	14,574	4,938	13,000	14,300		
Tax Forms & Supplies	4,903	0	6,500	7,320		
Building Insurance	656	542	484	500		
General Tort Liability Insurance	1,571	1,571	1,516	1,516		
Surety Bonds	94	0	0	0		
Telephone	8,654	5,334	9,500	10,140		
Smartphone Services - 2	1,150	326	1,440	1,440		
E-mail Service Charges - 16	2,021	6,736	3,877	5,571		
Postage	3,167	2,440	3,200	4,680		
Conference, Meeting & Training Expense	860	0	3,400	3,475		
Subscriptions, Dues, & Books	3,238	1,261	5,075	6,560		
Personal Mileage Reimbursement	0	0	100	100		
Motor Pool Reimbursement	0	0	290	335		
Utilities - Admin. Bldg.	18,022	6,239	16,100	16,500		
* Total Operating	118,221	126,325	274,961	269,337 266,312	0	0
** Total Personnel & Operating	1,122,321	530,098	1,289,461	1,280,812 1,283,827	0	0
Capital						
Small Tools & Minor Equipment	296	0	750	800		
All Other Equipment - Computer Replacemen	0	2,620	49,048	14,130		
** Total Capital	296	2,620	49,798	14,930	0	0
Transfers:						
Op Trn to Tax Billing/Collection System	0	0	0			
** Total Transfers	0	0	0	0	0	0
*** Total Budget Appropriation	1,122,617	532,717	1,339,259	1,300,767 1,298,767	0	0

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

Program I – Auditor's Office Administration

Program I: Auditor's Office Administration

Objectives:

Serving the citizens of Lexington County, fiscal responsibility, and information security are the main objectives of the Auditor's Office. Through continuous process improvement and learning, we strive to provide the best solutions correctly, efficiently, and with a helpful demeanor. We apply this customer service philosophy to the citizens we serve as well as our other customers, which include our fellow employees here at the County, various professionals (such as attorneys, mortgage bankers, real estate developers and agents), as well as government entities (special purpose districts, municipalities, state legislative members, and agencies/departments of the State of South Carolina).

As the County's population continues to grow, it has become even more important that our office has the right personnel and tools that are capable of providing efficient, accurate and quality service. The information and services that the County Auditor's Office provides ranges from personal property (vehicles, airplanes, watercraft and Coast Guard documented vessels, RVs, motorcycles, business personal-furniture and fixtures) to real property (land, houses, buildings and mobile homes). In the statutory preparation of monthly and annual tax notices, it is necessary that we are knowledgeable of current and previous laws pertaining to property taxation.

In addition, to be able to provide the wide array of services and information requested by our various customers, our office needs a team of educated and trained members. To achieve the quality department that this county deserves, I will continue to train my staff internally as well as encourage them to educate themselves by reading, attending classes and certification programs.

February 14, 2025

SERVICE LEVELS

Service Level Indicators:

<u>Total Tax Bills by Property Type</u>	<u>Actual FY2021-2022</u>	<u>Actual FY2022-2023</u>	<u>Actual FY2023-2024</u>
Total # Motor Vehicles Billed	320,687	323,390	329,289
Total # Real Property	136,518	138,027	139,507
Total # Mobile Homes	20,009	20,058	20,084
Total # Watercraft (Boats & Motors)	122	117	135
Total # Monthly Boat (TY2022)	19,387	32,453	32,540
Total # Aircraft	89	82	93
Total # Business Personal-State	17,185	16,620	17,716
Total # Business Personal-County	0	0	0
Total # Manufacture/Utility	1,495	1,499	1,499
Total # FILOT/Service Fee	96	102	101
Grand Total	515,588	532,348	540,964

Source: TB622 Annual Assessment Report

Auditors Office Activity Report

Tax Bill Additions	42,180	41,353	41,835
Tax Bill Revisions	54,548	83,045	83,869
Tax Bill Refunds	7,613	7,216	7,044
Total # Homestead Applicants (CAMA)	27,083	27,348	27,602
Total # Homestead Applications New	2,036	2,002	2,200
Total # Homestead Application Changes	638	5,412	1,334
Total # Homestead Application Deactivated	2,135	2,128	2,048

Source: Auditor's Office Annual Activity Report TB545 and DX320:

<u>Estimated Taxable Values</u>	<u>Actual FY2021-2022</u>	<u>Actual FY2022-2023</u>	<u>Actual FY2023-2024</u>
Real Property Value (4%)	\$15,909,117,600	\$ 16,640,872,514	\$ 17,384,588,849
Real Property Value (6%)	6,402,569,176	6,863,353,674	7,264,281,247
Ag. Use Value (4%)	76,808,430	44,645,312	44,055,688
Ag. Use Value (6%)	1,042,103	921,470	846,991
Mobile Home Value (4%)	145,439,954	155,398,990	1 71,438,958
Mobile Home Value (6%)	100,848,880	108,991,710	119,102,092
Total Taxable Values	\$ 22,635,826,143	\$ 23,814,183,670	\$22,984,313,825

Source: Assessor's DX320 and Auditor's TB622 Annual Reports

** Starting with FY26-27 Budget the TB545 & TB622 will no longer be available due to the new tax billing system.**

February 14, 2025

SECTION VI – LINE ITEM NARRATIVES

SECTION VI A - LISTING OF REVENUES

SECTION VI B – LISTING OF POSITIONS

Current Staffing Level:

Job Title	Positions	Full Time Equivalent		Total	
		General Fund	Other Fund		
Grade					
County Auditor	1.00	1.00		1.00	Unc
Senior Deputy Auditor	1.00	1.00		1.00	213
Deputy Auditor	1.00	1.00		1.00	212
Business & Personal Property Coordinator	1.00	1.00		1.00	109
Property Coordinator	4.00	4.00		4.00	109
Customer Service Supervisor	1.00	1.00		1.00	109
Administrative Assistant II	1.00	1.00		1.00	106
Motor Vehicle Tax Specialist	1.00	1.00		1.00	104
Customer Service Representative	4.00	4.00		4.00	104
Total Positions	15.00	15.00		15.00	

All of these positions require insurance.

510100 – SALARIES & WAGES – 15 **\$ 720,941**
 POSN Report

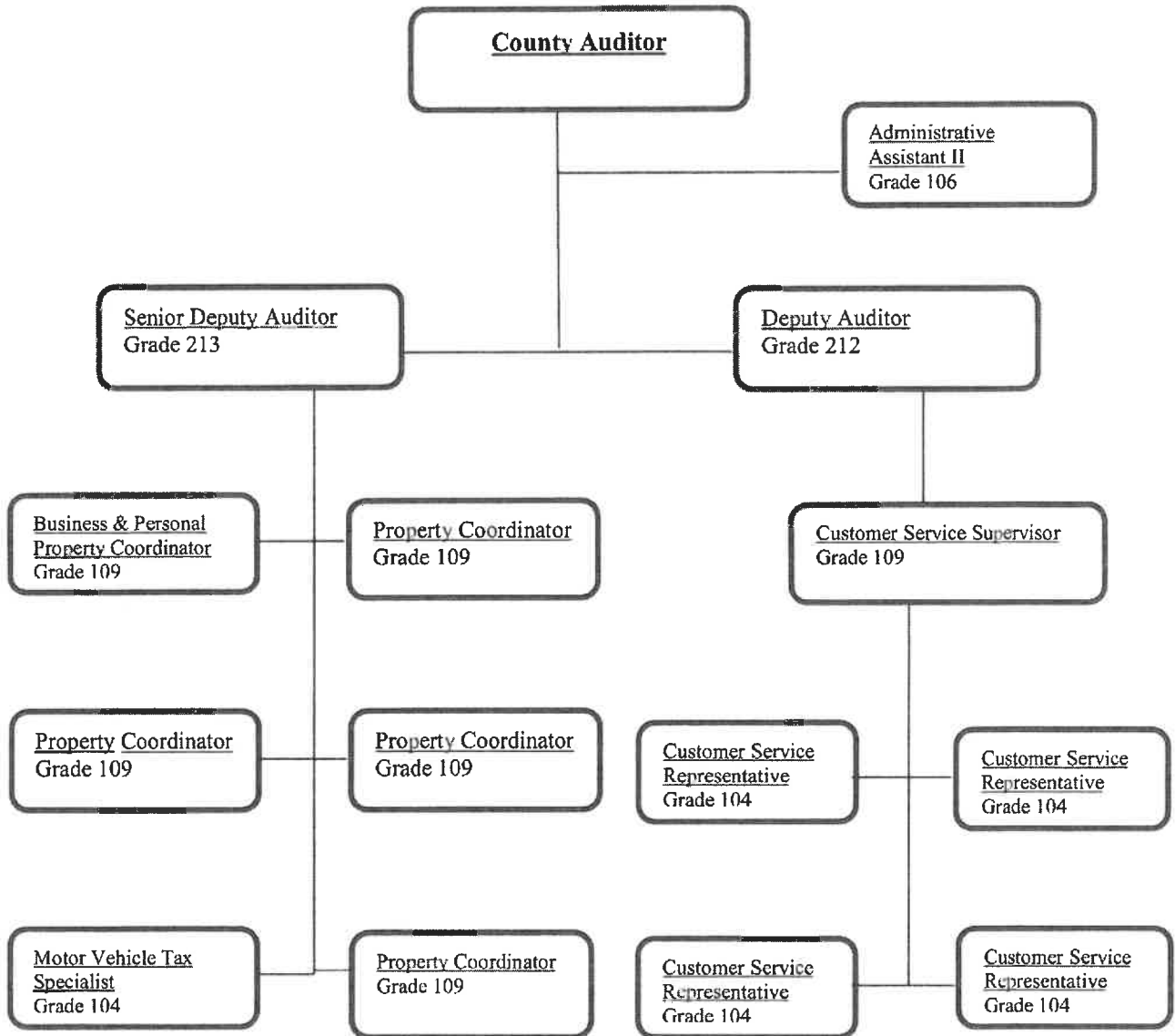
511112 – FICA COST (7.65%) **\$ 50,558**

511113 – STATE RETIREMENT (18.56%) **\$116,431**

511120 – INSURANCE FUND CONTRIBUTION – 15 **\$ 122,250**

511130 – WORKER COMPENSATION **\$ 4,290**

Organization Flowchart
Lexington County Auditor
Fiscal Year 2025-2026



February 14, 2025

SECTION VI C - OPERATING LINE ITEM NARRATIVES

520200 – CONTRACTED SERVICES \$ 65,520

Vendor contracted services to print and purchase Real (annual) and Personal Property (monthly) tax bills. The total FY2025-2026 projected tax bills to be printed and purchased are 230,000 real & personal property and 355,000 motor vehicles. This includes the additional forms and printing for annual production to include a .05 increase for upcoming year.

FY 2025-26	585,000 (tax bills) x \$.112 (per tax bill) = \$ 65,520 (Print & Form Costs) (Projected)
FY 2024-25	565,500 (tax bills) x \$.107 (per tax bill) = \$ 60,508 (Print & Form Costs) (Estimated)

520212 – WATERCRAFT VALUATION SERVICES \$0

The Department of Revenue does not provide counties with valuation of watercraft for property tax purposes. This covers the cost of paying our current outside vendor Vessel Valuations. Each year Lexington County experiences a steady increase to the number of watercraft registered within the county.

The Auditor's Office has migrated to a new tax billing system where the vendor charges a fee for this service. This is in the Publiq Tax Billing System Agreement beginning July 1, 2024.

520700 – TECHNICAL SERVICES \$ 0

Information Service recommends \$18,000 to cover the cost of change orders and maintenance to the new tax billing system. Per Mike Ujcich - he directed these charges to be under Publiq in the event custom development is needed.

520702 – TECHNICAL CURRENCY AND SUPPORT \$125,480

Annual maintenance fee for our old Tax Billing and Collection System - ADG = \$0

Auditor Services and Software Management (itemization below) = \$122,179.88

Real and Personal Tax Services

Process DOR Data		\$630.00
Process Monthly Wildlife Data	12 @ \$50.00 =	\$600.00
Assistance for Fall Collection	3 @ \$1500.00 =	\$4,500.00
		<u>\$5,730.00</u>

Vehicle Tax Search

Value Vehicles Monthly 330,500 @ .1000 \$33,050.00

Software Management

Auditor Taxes (TA)	\$81,799.92
Operation System Software Maintenance (OS)	\$ 1,599.96
	<u>\$83,399.88</u>

Development Work

\$330.00 hourly rate for any development work.

If the change is something that would benefit all customers, then most times it will be covered under the maintenance fee.

Estimated 10 hours @ \$330.00 = \$3,300.00

February 14, 2025

521000 - OFFICE SUPPLIES **\$5,900**

To cover routine office supplies, as well as, computer supplies essential for office functionality.

#10 window, #9 return, #10 envelopes	\$1,600
Miscellaneous forms, paper, pens, folders, staples, Business cards, etc.	\$4,300

521100 - DUPLICATING **\$14,300**

The MFP machines are leased through Pollock, with a monthly rate of \$712.50 plus tax (\$762.38) a month for 25,000 prints, any overages costed .045 per print. The machines do all functionalities (copy, print, print pre-printed non-auto and auto forms, envelopes, and labels). This includes printing property tax bills, duplicating titles, bills of sale, high mileage forms, legal documents, driver's licenses, etc. There will be some months that the Auditor's Office will exceed the allotted amount of prints. The total amount for the account is to cover the standard amount of prints, along with overages that during busy months can be substantial.

FY 2025-26 Copier Lease & Supplies = \$14,300 (Projected)

521216 - TAX FORMS AND SUPPLIES **\$7,320**

This account is used for tax forms and supplies for real and personal property tax forms in the Auditor's office. This allows the Auditor's Office generate in house tax bills which increases annually due to the growth within Lexington County.

FY 2025-2026	219,000 @ .030	\$ 6,570 (Projected)
FY 2024-2025	217,000 @ .030	\$ 6,510 (Estimated)
FY 2025-26	10 hours @ \$75 per hour =	\$750

524000 - BUILDING INSURANCE **\$ 500**

To cover the cost of allocated building for building insurance based on 3,235 sq. ft.

524201 - GENERAL TORT LIABILITY INSURANCE **\$1,516**

To cover the cost of general tort liability insurance required for the Auditor's Office per Risk Management recommendation.

524202 - SURETY BONDS **\$ 0**

Employee Surety Bonds for this Fiscal Year per Risk Management

525000 - TELEPHONE **\$10,140**

On average we have two hundred calls daily. The telephone service used is a Voice-Over-Internet Protocol (VOIP), cloud-based system which features an auto attendant, call recording, hunt group, and supervisor software. The hunt group allows to prioritize calls during our peak times. The supervisor software allows us to track and monitor all incoming calls, volume of calls, number of callers in "queue", and how long they have been waiting. This system allows us increased functionality and flexibility as well as answer calls more quickly and efficiently.

FY 2025-2026 Monthly charges & Maintenance fees (estimate) \$845 x 12 = \$10,140

525021 – Smartphone Service **\$1,440**

Smartphone service provided to the two Deputy Auditors. This enables the deputies to communicate with staff as needed, as well as, keeping up to date with emails and schedules. With this service the deputies are also able to monitor the phone coverage within the office by having the ability to remotely log into the (VOIP) telephone account for the office.

FY 2025- 2026 \$60 per line X 2 = \$120 Monthly / \$1,440 Yearly

525041 – E-MAIL SERVICE CHARGES **\$5,571**

To cover the cost E-mail Service Charges per Information Services.

FY 2025-2026 13 (G1 licenses) X \$244 (per year) = \$3,172

3 (G3 licenses) X \$437 (per year) = \$1,311

DUO Multi-factor Authentication License \$68 per user x 16 = \$1,088

525100 - POSTAGE **\$4,680**

To cover the cost of mailing aircraft, documented vessels, Homestead applications and approval letters, and add-on vehicle/monthly watercraft notices and appeals as well as correspondence with the taxpayers.

FY 2025-2026 (\$390.00 per month X 12) \$ 4,680 (Projected)

FY 2024-2025 (\$330.00 per month X 12) \$ 3,960 (Estimated)

525210 - CONFERENCE & MEETING EXPENSE **\$3,475**

Auditor and two Deputy Auditors are active members of the South Carolina Association of Auditors, Treasurers, and Tax Collectors (SCATT). Both Deputy Auditors and The Auditor are active members of the Government Finance Officers' Association of South Carolina (GFOASC). The County Auditor is required by state law (Section 12-39-15) to attend continued education courses. The SCATT Academy fulfills the requirement. Other training below is required to maintain technical competence of staff to include continuing education hours. Training also includes changes on property tax laws and how the Auditor's Office will implement those laws each year.

SCATT-Legislative Workshop – (3 @ \$ 100)	300
SCATT-Academy–(3 @ \$ 250)	750
SCATT-Fall Conference (3 @ \$ 175)	525
SCATT-Spring Conference (3 @ \$ 175)	525
SCAAO (1 @ \$ 75)	75
GFOASC-Fall Conference–(1 @ \$ 800)	800
GFOASC-Spring Conference–(1 @ \$ 200)	200
SC Assoc. of Counties-Leadership Inst.-(1 @ \$ 300)	300
Total	\$ 3,475

525230 – SUBSCRIPTIONS, DUES, AND BOOKS **\$6,560**

Subscriptions are for valuation guides used in the administration of personal property assessment. Dues are for annual memberships for the Auditor and two Deputy Auditors in professional organizations. Books are to integrate a customer service initiative/philosophy into the Auditor's Office to assist employees working with taxpayers.

Subscriptions

NADA:

Used Car	300
Older Used Car	175
Marine Appraisal (2)	450
RV Appraisal	275
Heavy Truck	140
Motorcycle	150
	\$1,690

February 14, 2025

Blue Book ABOS:	
Aircraft	245
Truck	145
Watercraft	<u>275</u>
	665
Black Book (internet):	
HD Truck & Trailer Xpress	390
Power Sports Xpress	390
New Car Xpress	250
Used Car Xpress	<u>1,700</u>
	2,730
Legislative Reference Library	
SC Code Vol. 5 Suppl. - 3	125
SC Code Vol. 17 Suppl. - 2	100
SC Code Vol. 18 Suppl. - 2	<u>100</u>
	325
<u>Annual Dues</u>	
SCATT - 3 @ 75	225
SCAAO - 1	75
GFOASC - 3 @ 100	<u>300</u>
	600
<u>Books & Training Materials</u>	
Customer Service Training	375
The State Subscription	<u>175</u>
	550

525240 PERSONAL MILEAGE REIMBURSEMENT \$ 100

To cover the cost of personal mileage reimbursement for Auditor's office staff conducting official county business and attending school board meetings on property tax and the out of state vehicle tag reporting.

FY 2025-2026 150 miles @ .67 cents per mile = \$ 100 (Projected)

525250 - MOTOR POOL REIMBURSEMENT \$ 335

To cover the cost of motor pool reimbursement for Auditor's office staff investigating out of state vehicle tags reported by citizens. Using the county motor pool vehicles will provide added security measures for staff as they travel to schools and other locations in the county verifying reports.

FY 2025-2026 500 miles @ .67 cents per mile = \$ 335.00 (Projected)

525300 - UTILITIES - ADMIN. BLDG \$ 16,500

To cover the cost of utility allocation for the administration building based on 3,235 square footage of space utilized.

FY 2025-2026 (\$1,375 per month X 12) \$ 16,500 (Estimated)

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - SMALL TOOLS & MINOR EQUIPMENT **\$800**

To cover the costs of emergency replacement of minor equipment such as calculators, telephones, computer hardware, etc.

540010 - MINOR SOFTWARE **\$ 0**

Per Mike Ujcich - TS will be sending out information to budget O365 under email service charges. No need to budget for software under 540010.

COMPUTERS (REPLACEMENTS) **\$14,130**

Information Services recommends that we replace/ purchase the following items for FY 2024-2025

(8) F1A PC's -Rpl - Standard Computer (Dell OptiPlex 7020 23.8" FHD Screen / Intel Core i7 8+8-Core CPU / 16GB RAM / 512 GB Solid State Hard Drive / Intel Integrated Graphics / DVD +/- RW, Web Camera, 5 yr. warranty)- 8 @ \$1,570 = \$12,560

(1) F3-Rpl - Standard Laptop (Dell Precision 3590 15.6" FHD Screen /Intel Core i7 16-Core CPU 32 GB RAM / 256 GB Solid State Hard Drive/ Nvidia RTX 500 4 GB RAM/ Web Camera - NO DVD 1@\$1,570 = \$1,570



**LEXINGTON COUNTY 2025-2026
212 SOUTH LAKE DRIVE
LEXINGTON, SC 29072**

**TAXR SERVICES AND SOFTWARE MAINTENANCE AGREEMENT FOR AUDITOR,
ASSESSOR, TREASURER, AND TAX COLLECTOR FISCAL YEAR
JULY 1, 2025 - JUNE 30, 2026**

**This Computer Services Agreement (the "Agreement") is made and entered into as of the ____ day
of _____, 2025, by and between PUBLIQ, LLC ("PUBLIQ") and LEXINGTON
COUNTY 2025-2026.**

**By: Wayne Burnett, Sales Representative
PUBLIQ, LLC
PUBLIQ Software
January 09, 2025**



There are many changes being discussed for 2025-2026 concerning property taxes in South Carolina. We at PUBLIQ try to keep up and stay ahead of these changes for our local government customers. We cannot anticipate the massive changes that may occur with the General Assembly this tax year. We will, however, work with your county to make any and all changes in the tax structure as smooth as possible.

This contract is based on processing taxes the same way that 2024 taxes were processed. If major changes are required in the tax system, we will calculate a cost to accomplish these changes and submit a contract to you for this cost for you to approve. As always, we will try to keep any cost for new legislative changes as low as we possibly can.

This is a courtesy notification of your upcoming PUBLIQ Software contract renewal software and services and is intended solely for the purpose of providing estimates for budgetary purposes. The pricing outlined herein is subject to modification.



1. Auditor Services and Software Management

Real and Personal Tax Services

Process DOR Data		\$630.00
Process Monthly Wildlife Data	12 @ 50.00	\$600.00
Assistance for Fall Calculation	3 @ 1500.00	<u>\$4,500.00</u>
		Total \$5,730.00

Vehicle Tax Services

Value Vehicles Monthly	330,500 @ .1000	\$33,050.00
		Total \$33,050.00

Software Management

Auditor Taxes (TA)		\$81,799.92
Operation System Software Maintenance (OS)		<u>\$1,599.96</u>
		Total \$83,399.88

Auditor Services and Software Management Total \$122,179.88



2. Treasurer Services and Software Management

Vehicle Tax Services

CIDR Processing	330,500 @ .1000	<u>\$33,050.00</u>
		Total \$33,050.00

Software Management

Treasurer Taxes (TT)		<u>\$74,160.00</u>
		Total \$74,160.00

Treasurer Services and Software Management Total \$107,210.00



3. Tax Collector Services and Software Management

Software Management

Delinquent Tax System (TD)

\$39,000.00

Total \$39,000.00

Tax Collector Services and Software Management Total \$39,000.00



4. Summary of Charges

1. Auditor Services and Software Management	\$122,179.88
2. Treasurer Services and Software Management	\$107,210.00
3. Tax Collector Services and Software Management	<u>\$39,000.00</u>
Grand Total	\$268,389.88

5. Governing Law and Jurisdiction

This Agreement and performance hereunder shall be governed by the laws of the State of South Carolina. The sole jurisdiction for any legal proceedings under this Agreement shall be South Carolina.

6. No Third-Party Beneficiary

It is specifically agreed between the parties executing this Agreement that it is not intended by reason of any of the provisions of any part of this Agreement to establish in favor of the public or any member thereof the rights of a third-party beneficiary hereunder, or to authorize anyone not a party to this Agreement to maintain a suit for damages pursuant to the terms or provisions of this Agreement.

7. Express Warranties, Disclaimers and Damage Limits

- (a) Limited Express Warranty. PUBLIQ warrants that it will perform the computer services described in this Agreement in accordance with the understandings of the parties as expressed in this Agreement.
- (b) **THE ABOVE WARRANTY IS IN LIEU OF ALL OTHER WARRANTIES, EXPRESS OR IMPLIED, INCLUDING BUT NOT LIMITED TO ALL WARRANTIES OF MERCHANTABILITY AND FITNESS FOR A PARTICULAR PURPOSE.**
- (c) Right to Damages Limited. Under no circumstances will PUBLIQ be liable for incidental, special, punitive or consequential damages whether under warranty, tort, contract, strict liability or otherwise.



8. Complete Agreement

This Agreement cancels and supersedes all prior written and unwritten agreements, attachments, schedules, appendices and understandings between the parties pertaining to the matters covered in this Agreement, and contains the entire agreement between the parties. No obligations, agreements or understandings shall be implied from any of the terms and provisions of this Agreement, all obligations, agreements and understandings with respect to the subject matter hereof being expressly set forth herein. No representations or statements, other than those expressly set forth in this Agreement were relied upon by the parties in entering into this Agreement. No amendment, modification or waiver of, addition to, or deletion from the terms of this Agreement will be effective unless reduced to writing and signed by representatives of both parties with actual authority to bind the parties.

9. Terms

Invoices will be billed at the end of the month. Payments of invoices shall be due within thirty (30) days after receipt of an accurate, undisputed and properly submitted invoice to the County after acceptance of completed order/project.

10. Counterparts

This Agreement may be executed in two or more counterparts, each of which shall be deemed an original, but all of which shall constitute one and the same agreement. The counterparts to this Agreement may be executed and delivered by facsimile or other electronic means by any one of the parties to the other party and the receiving party may rely on the receipt of such document so executed and delivered by facsimile or other electronic means as if the original had been received.

IN WITNESS WHEREOF, this Agreement is executed by duly authorized representatives as of the dates set forth below.

PUBLIQ, LLC

LEXINGTON COUNTY 2025-2026

BY: _____

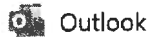
BY: _____

ITS: _____

ITS: _____

DATE: _____

DATE: _____



[External]RE: [External]RE: [External]RE: [EXTERNAL]FY25/26 Annual Software and Service Agreement for budget

From Perry Burnett <perry.burnett@sprbrk.com>
Date: Wed 2/5/2025 5:12 PM
To: Tina A. Yurovchak <tyurovchak@lexingtoncounty.sc.gov>
Cc: Chris Harmon <charmon@lexingtoncounty.sc.gov>

Tina

Our hourly programming rate is \$330.00 per hour. If the change is something that would benefits all our customers, then most of the time we just cover it under maintenance.

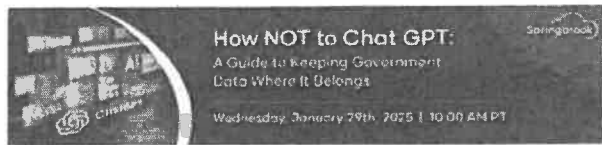
Add to budget

Thanks

PUBLIQ Software
Perry Burnett

Sr. AE
P: (864) 594-5730 M: (864) 245-6174
E: perry.burnett@sprbrk.com

Springbrook Community



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From: Tina A. Yurovchak <tyurovchak@lexingtoncounty.sc.gov>
Sent: Wednesday, February 5, 2025 2:27 PM
To: Perry Burnett <perry.burnett@sprbrk.com>
Cc: Chris Harmon <charmon@lexingtoncounty.sc.gov>; Tina A. Yurovchak <tyurovchak@lexingtoncounty.sc.gov>
Subject: Fw: [External]RE: [External]RE: [EXTERNAL]FY25/26 Annual Software and Service Agreement for budget

Hi Perry,

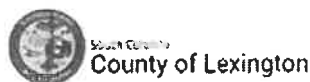
I had 1 question regarding the attached contract.

What if development work is needed now - what is the hourly rate? I dont see that listed.

Thank you,

Tina Yurovchak
Senior Deputy Auditor, Auditor's Office
Office: 803-785-8416
Email: tyurovchak@lexingtoncounty.sc.gov

Please note the new Email address



**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26**

00
General Administration
Division: 101800 - Auditor

Expenditure Classification	2023-24 Expenditure	2024-25 Expend. (Nov)	2024-25 Amended (Nov)	2025-26 Requested	BUDGET	
					2025-26 Recommend	2025-26 Approved
Personnel						
Salaries & Wages - 15	706,064	283,207	720,941	720,941		
FICA Cost	50,515	20,115	50,588	50,588		
State Retirement	126,050	47,656	116,431	116,431		
Insurance Fund Contribution - 15	117,000	50,938	122,250	122,250		
Workers Compensation	4,470	1,858	4,290	4,290		
* Total Personnel	1,004,100	403,773	1,014,500	1,014,500	0	0
Operating Expenses						
Contracted Services	38,613	6,431	60,508	65,520		
Watercraft Valuation Services	12,257	3,341	25,820	0		
Technical Currency & Support	4,706	85,871	120,151	125,480		
Office Supplies	3,737	1,295	4,000	5,900		
Duplicating	14,574	4,938	13,000	14,300		
Tax Forms & Supplies	4,903	0	6,500	7,320		
Building Insurance	656	542	484	500		
General Tort Liability Insurance	1,571	1,571	1,516	1,516		
Surety Bonds	94	0	0	0		
Telephone	8,654	5,334	9,500	10,140		
Smartphone Services - 2	1,150	326	1,440	1,440		
E-mail Service Charges - 16	2,021	6,736	3,877	5,571		
Postage	3,167	2,440	3,200	4,680		
Conference, Meeting & Training Expense	860	0	3,400	3,475		
Subscriptions, Dues, & Books	3,238	1,261	5,075	6,560		
Personal Mileage Reimbursement	0	0	100	100		
Motor Pool Reimbursement	0	0	290	335		
Utilities - Admin. Bldg.	18,022	6,239	16,100	16,500		
* Total Operating	118,221	126,325	274,961	269,337 266,312	0	0
** Total Personnel & Operating	1,122,321	530,098	1,289,461	1,280,812 1,283,827	0	0
Capital						
Small Tools & Minor Equipment	296	0	750	800		
All Other Equipment - Computer Replacemen	0	2,620	49,048	14,130		
** Total Capital	296	2,620	49,798	14,930	0	0
Transfers:						
Op Trn to Tax Billing/Collection System	0	0	0			
** Total Transfers	0	0	0	0	0	0
*** Total Budget Appropriation	1,122,617	532,717	1,339,259	1,300,767 1,298,767	0	0

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

Program I – Auditor's Office Administration

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Objectives:

Serving the citizens of Lexington County, fiscal responsibility, and information security are the main objectives of the Auditor's Office. Through continuous process improvement and learning, we strive to provide the best solutions correctly, efficiently, and with a helpful demeanor. We apply this customer service philosophy to the citizens we serve as well as our other customers, which include our fellow employees here at the County, various professionals (such as attorneys, mortgage bankers, real estate developers and agents), as well as government entities (special purpose districts, municipalities, state legislative members, and agencies/departments of the State of South Carolina).

As the County's population continues to grow, it has become even more important that our office has the right personnel and tools that are capable of providing efficient, accurate and quality service. The information and services that the County Auditor's Office provides ranges from personal property (vehicles, airplanes, watercraft and Coast Guard documented vessels, RVs, motorcycles, business personal-furniture and fixtures) to real property (land, houses, buildings and mobile homes). In the statutory preparation of monthly and annual tax notices, it is necessary that we are knowledgeable of current and previous laws pertaining to property taxation.

In addition, to be able to provide the wide array of services and information requested by our various customers, our office needs a team of educated and trained members. To achieve the quality department that this county deserves, I will continue to train my staff internally as well as encourage them to educate themselves by reading, attending classes and certification programs.

February 14, 2025

SERVICE LEVELS

Service Level Indicators:

<u>Total Tax Bills by Property Type</u>	<u>Actual FY2021-2022</u>	<u>Actual FY2022-2023</u>	<u>Actual FY2023-2024</u>
Total # Motor Vehicles Billed	320,687	323,390	329,289
Total # Real Property	136,518	138,027	139,507
Total # Mobile Homes	20,009	20,058	20,084
Total # Watercraft (Boats & Motors)	122	117	135
Total # Monthly Boat (TY2022)	19,387	32,453	32,540
Total # Aircraft	89	82	93
Total # Business Personal-State	17,185	16,620	17,716
Total # Business Personal-County	0	0	0
Total # Manufacture/Utility	1,495	1,499	1,499
Total # FILOT/Service Fee	96	102	101
Grand Total	515,588	532,348	540,964

Source: TB622 Annual Assessment Report

Auditors Office Activity Report

Tax Bill Additions	42,180	41,353	41,835
Tax Bill Revisions	54,548	83,045	83,869
Tax Bill Refunds	7,613	7,216	7,044
Total # Homestead Applicants (CAMA)	27,083	27,348	27,602
Total # Homestead Applications New	2,036	2,002	2,200
Total # Homestead Application Changes	638	5,412	1,334
Total # Homestead Application Deactivated	2,135	2,128	2,048

Source: Auditor's Office Annual Activity Report TB545 and DX320:

<u>Estimated Taxable Values</u>	<u>Actual FY2021-2022</u>	<u>Actual FY2022-2023</u>	<u>Actual FY2023-2024</u>
Real Property Value (4%)	\$15,909,117,600	\$ 16,640,872,514	\$ 17,384,588,849
Real Property Value (6%)	6,402,569,176	6,863,353,674	7,264,281,247
Ag. Use Value (4%)	76,808,430	44,645,312	44,055,688
Ag. Use Value (6%)	1,042,103	921,470	846,991
Mobile Home Value (4%)	145,439,954	155,398,990	1 71,438,958
Mobile Home Value (6%)	100,848,880	108,991,710	119,102,092
Total Taxable Values	\$ 22,635,826,143	\$ 23,814,183,670	\$22,984,313,825

Source: Assessor's DX320 and Auditor's TB622 Annual Reports

** Starting with FY26-27 Budget the TB545 & TB622 will no longer be available due to the new tax billing system.**

February 14, 2025

SECTION VI – LINE ITEM NARRATIVES

SECTION VI A - LISTING OF REVENUES

SECTION VI B – LISTING OF POSITIONS

Current Staffing Level:

Job Title	Positions	Full Time Equivalent		Total	
		General Fund	Other Fund		
<u>Grade</u>					
County Auditor	1.00	1.00		1.00	Unc
Senior Deputy Auditor	1.00	1.00		1.00	213
Deputy Auditor	1.00	1.00		1.00	212
Business & Personal Property Coordinator	1.00	1.00		1.00	109
Property Coordinator	4.00	4.00		4.00	109
Customer Service Supervisor	1.00	1.00		1.00	109
Administrative Assistant II	1.00	1.00		1.00	106
Motor Vehicle Tax Specialist	1.00	1.00		1.00	104
Customer Service Representative	4.00	4.00		4.00	104
Total Positions	15.00	15.00		15.00	

All of these positions require insurance.

510100 – SALARIES & WAGES – 15 **\$ 720,941**
 POSN Report

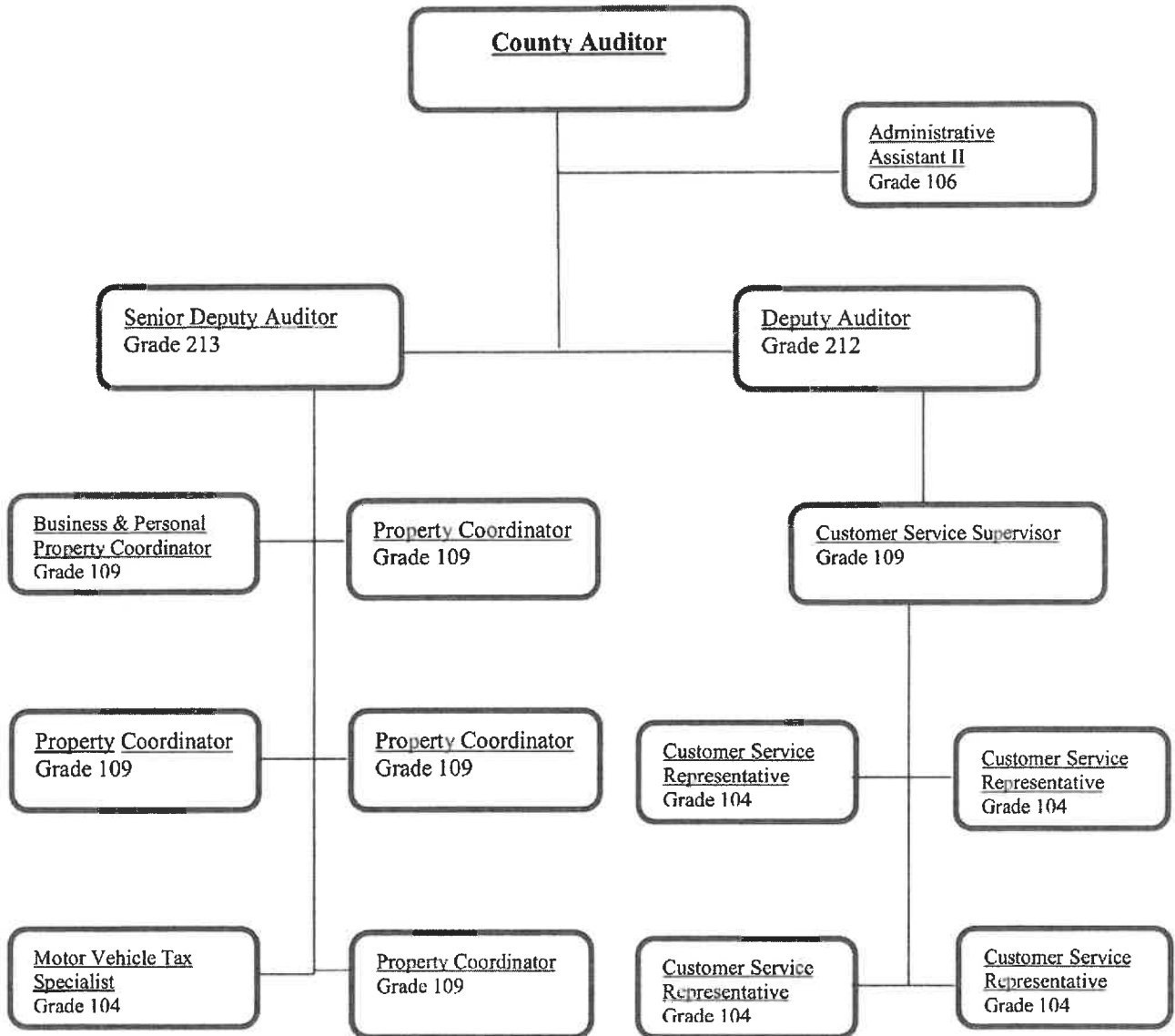
511112 – FICA COST (7.65%) **\$ 50,558**

511113 – STATE RETIREMENT (18.56%) **\$116,431**

511120 – INSURANCE FUND CONTRIBUTION – 15 **\$ 122,250**

511130 – WORKER COMPENSATION **\$ 4,290**

Organization Flowchart
Lexington County Auditor
Fiscal Year 2025-2026



February 14, 2025

SECTION VI C - OPERATING LINE ITEM NARRATIVES

520200 – CONTRACTED SERVICES \$ 65,520

Vendor contracted services to print and purchase Real (annual) and Personal Property (monthly) tax bills. The total FY2025-2026 projected tax bills to be printed and purchased are 230,000 real & personal property and 355,000 motor vehicles. This includes the additional forms and printing for annual production to include a .05 increase for upcoming year.

FY 2025-26	585,000 (tax bills) x \$.112 (per tax bill) = \$ 65,520 (Print & Form Costs) (Projected)
FY 2024-25	565,500 (tax bills) x \$.107 (per tax bill) = \$ 60,508 (Print & Form Costs) (Estimated)

520212 – WATERCRAFT VALUATION SERVICES \$0

The Department of Revenue does not provide counties with valuation of watercraft for property tax purposes. This covers the cost of paying our current outside vendor Vessel Valuations. Each year Lexington County experiences a steady increase to the number of watercraft registered within the county.

The Auditor's Office has migrated to a new tax billing system where the vendor charges a fee for this service. This is in the Publiq Tax Billing System Agreement beginning July 1, 2024.

520700 – TECHNICAL SERVICES \$ 0

Information Service recommends \$18,000 to cover the cost of change orders and maintenance to the new tax billing system. Per Mike Ujcich - he directed these charges to be under Publiq in the event custom development is needed.

520702 – TECHNICAL CURRENCY AND SUPPORT \$125,480

Annual maintenance fee for our old Tax Billing and Collection System - ADG = \$0

Auditor Services and Software Management (itemization below) = \$122,179.88

Real and Personal Tax Services

Process DOR Data		\$630.00
Process Monthly Wildlife Data	12 @ \$50.00 =	\$600.00
Assistance for Fall Collection	3 @ \$1500.00 =	\$4,500.00
		<u>\$5,730.00</u>

Vehicle Tax Search

Value Vehicles Monthly	330,500 @ .1000	\$33,050.00
------------------------	-----------------	-------------

Software Management

Auditor Taxes (TA)	\$81,799.92
Operation System Software Maintenance (OS)	\$ 1,599.96
	<u>\$83,399.88</u>

Development Work

\$330.00 hourly rate for any development work.

If the change is something that would benefit all customers, then most times it will be covered under the maintenance fee.

Estimated 10 hours @ \$330.00 = \$3,300.00

February 14, 2025

521000 - OFFICE SUPPLIES **\$5,900**

To cover routine office supplies, as well as, computer supplies essential for office functionality.

#10 window, #9 return, #10 envelopes	\$1,600
Miscellaneous forms, paper, pens, folders, staples, Business cards, etc.	\$4,300

521100 - DUPLICATING **\$14,300**

The MFP machines are leased through Pollock, with a monthly rate of \$712.50 plus tax (\$762.38) a month for 25,000 prints, any overages costed .045 per print. The machines do all functionalities (copy, print, print pre-printed non-auto and auto forms, envelopes, and labels). This includes printing property tax bills, duplicating titles, bills of sale, high mileage forms, legal documents, driver's licenses, etc. There will be some months that the Auditor's Office will exceed the allotted amount of prints. The total amount for the account is to cover the standard amount of prints, along with overages that during busy months can be substantial.

FY 2025-26 Copier Lease & Supplies = \$14,300 (Projected)

521216 - TAX FORMS AND SUPPLIES **\$7,320**

This account is used for tax forms and supplies for real and personal property tax forms in the Auditor's office. This allows the Auditor's Office generate in house tax bills which increases annually due to the growth within Lexington County.

FY 2025-2026	219,000 @ .030	\$ 6,570 (Projected)
FY 2024-2025	217,000 @ .030	\$ 6,510 (Estimated)
FY 2025-26	10 hours @ \$75 per hour =	\$750

524000 - BUILDING INSURANCE **\$ 500**

To cover the cost of allocated building for building insurance based on 3,235 sq. ft.

524201 - GENERAL TORT LIABILITY INSURANCE **\$1,516**

To cover the cost of general tort liability insurance required for the Auditor's Office per Risk Management recommendation.

524202 - SURETY BONDS **\$ 0**

Employee Surety Bonds for this Fiscal Year per Risk Management

525000 - TELEPHONE **\$10,140**

On average we have two hundred calls daily. The telephone service used is a Voice-Over-Internet Protocol (VOIP), cloud-based system which features an auto attendant, call recording, hunt group, and supervisor software. The hunt group allows to prioritize calls during our peak times. The supervisor software allows us to track and monitor all incoming calls, volume of calls, number of callers in "queue", and how long they have been waiting. This system allows us increased functionality and flexibility as well as answer calls more quickly and efficiently.

FY 2025-2026 Monthly charges & Maintenance fees (estimate) \$845 x 12 = \$10,140

525021 – Smartphone Service **\$1,440**

Smartphone service provided to the two Deputy Auditors. This enables the deputies to communicate with staff as needed, as well as, keeping up to date with emails and schedules. With this service the deputies are also able to monitor the phone coverage within the office by having the ability to remotely log into the (VOIP) telephone account for the office.

FY 2025- 2026 \$60 per line X 2 = \$120 Monthly / \$1,440 Yearly

525041 – E-MAIL SERVICE CHARGES **\$5,571**

To cover the cost E-mail Service Charges per Information Services.

FY 2025-2026 13 (G1 licenses) X \$244 (per year) = \$3,172

3 (G3 licenses) X \$437 (per year) = \$1,311

DUO Multi-factor Authentication License \$68 per user x 16 = \$1,088

525100 - POSTAGE **\$4,680**

To cover the cost of mailing aircraft, documented vessels, Homestead applications and approval letters, and add-on vehicle/monthly watercraft notices and appeals as well as correspondence with the taxpayers.

FY 2025-2026 (\$390.00 per month X 12) \$ 4,680 (Projected)

FY 2024-2025 (\$330.00 per month X 12) \$ 3,960 (Estimated)

525210 - CONFERENCE & MEETING EXPENSE **\$3,475**

Auditor and two Deputy Auditors are active members of the South Carolina Association of Auditors, Treasurers, and Tax Collectors (SCATT). Both Deputy Auditors and The Auditor are active members of the Government Finance Officers' Association of South Carolina (GFOASC). The County Auditor is required by state law (Section 12-39-15) to attend continued education courses. The SCATT Academy fulfills the requirement. Other training below is required to maintain technical competence of staff to include continuing education hours. Training also includes changes on property tax laws and how the Auditor's Office will implement those laws each year.

SCATT-Legislative Workshop – (3 @ \$ 100)	300
SCATT-Academy–(3 @ \$ 250)	750
SCATT-Fall Conference (3 @ \$ 175)	525
SCATT-Spring Conference (3 @ \$ 175)	525
SCAAO (1 @ \$ 75)	75
GFOASC-Fall Conference–(1 @ \$ 800)	800
GFOASC-Spring Conference–(1 @ \$ 200)	200
SC Assoc. of Counties-Leadership Inst.-(1 @ \$ 300)	300
Total	\$ 3,475

525230 – SUBSCRIPTIONS, DUES, AND BOOKS **\$6,560**

Subscriptions are for valuation guides used in the administration of personal property assessment. Dues are for annual memberships for the Auditor and two Deputy Auditors in professional organizations. Books are to integrate a customer service initiative/philosophy into the Auditor's Office to assist employees working with taxpayers.

Subscriptions

NADA:

Used Car	300
Older Used Car	175
Marine Appraisal (2)	450
RV Appraisal	275
Heavy Truck	140
Motorcycle	150
	\$1,690

February 14, 2025

Blue Book ABOS:	
Aircraft	245
Truck	145
Watercraft	<u>275</u>
	665
Black Book (internet):	
HD Truck & Trailer Xpress	390
Power Sports Xpress	390
New Car Xpress	250
Used Car Xpress	<u>1,700</u>
	2,730
Legislative Reference Library	
SC Code Vol. 5 Suppl. - 3	125
SC Code Vol. 17 Suppl. - 2	100
SC Code Vol. 18 Suppl. - 2	<u>100</u>
	325
<u>Annual Dues</u>	
SCATT - 3 @ 75	225
SCAAO - 1	75
GFOASC - 3 @ 100	<u>300</u>
	600
<u>Books & Training Materials</u>	
Customer Service Training	375
The State Subscription	<u>175</u>
	550

525240 PERSONAL MILEAGE REIMBURSEMENT **\$ 100**

To cover the cost of personal mileage reimbursement for Auditor's office staff conducting official county business and attending school board meetings on property tax and the out of state vehicle tag reporting.

FY 2025-2026 150 miles @ .67 cents per mile = \$ 100 (Projected)

525250 - MOTOR POOL REIMBURSEMENT **\$ 335**

To cover the cost of motor pool reimbursement for Auditor's office staff investigating out of state vehicle tags reported by citizens. Using the county motor pool vehicles will provide added security measures for staff as they travel to schools and other locations in the county verifying reports.

FY 2025-2026 500 miles @ .67 cents per mile = \$ 335.00 (Projected)

525300 - UTILITIES - ADMIN. BLDG **\$ 16,500**

To cover the cost of utility allocation for the administration building based on 3,235 square footage of space utilized.

FY 2025-2026 (\$1,375 per month X 12) \$ 16,500 (Estimated)

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - SMALL TOOLS & MINOR EQUIPMENT \$800

To cover the costs of emergency replacement of minor equipment such as calculators, telephones, computer hardware, etc.

540010 - MINOR SOFTWARE \$ 0

Per Mike Ujcich - TS will be sending out information to budget O365 under email service charges. No need to budget for software under 540010.

COMPUTERS (REPLACEMENTS) \$14,130

Information Services recommends that we replace/ purchase the following items for FY 2024-2025

(8) F1A PC's -Rpl - Standard Computer (Dell OptiPlex 7020 23.8" FHD Screen / Intel Core i7 8+8-Core CPU / 16GB RAM / 512 GB Solid State Hard Drive / Intel Integrated Graphics / DVD +/- RW, Web Camera, 5 yr. warranty)- 8 @ \$1,570 = \$12,560

(1) F3-Rpl - Standard Laptop (Dell Precision 3590 15.6" FHD Screen /Intel Core i7 16-Core CPU 32 GB RAM / 256 GB Solid State Hard Drive/ Nvidia RTX 500 4 GB RAM/ Web Camera - NO DVD 1@\$1,570 = \$1,570



**LEXINGTON COUNTY 2025-2026
212 SOUTH LAKE DRIVE
LEXINGTON, SC 29072**

**TAXR SERVICES AND SOFTWARE MAINTENANCE AGREEMENT FOR AUDITOR,
ASSESSOR, TREASURER, AND TAX COLLECTOR FISCAL YEAR
JULY 1, 2025 - JUNE 30, 2026**

**This Computer Services Agreement (the "Agreement") is made and entered into as of the ____ day
of _____, 2025, by and between PUBLIQ, LLC ("PUBLIQ") and LEXINGTON
COUNTY 2025-2026.**

**By: Wayne Burnett, Sales Representative
PUBLIQ, LLC
PUBLIQ Software
January 09, 2025**



There are many changes being discussed for 2025-2026 concerning property taxes in South Carolina. We at PUBLIQ try to keep up and stay ahead of these changes for our local government customers. We cannot anticipate the massive changes that may occur with the General Assembly this tax year. We will, however, work with your county to make any and all changes in the tax structure as smooth as possible.

This contract is based on processing taxes the same way that 2024 taxes were processed. If major changes are required in the tax system, we will calculate a cost to accomplish these changes and submit a contract to you for this cost for you to approve. As always, we will try to keep any cost for new legislative changes as low as we possibly can.

This is a courtesy notification of your upcoming PUBLIQ Software contract renewal software and services and is intended solely for the purpose of providing estimates for budgetary purposes. The pricing outlined herein is subject to modification.



1. Auditor Services and Software Management

Real and Personal Tax Services

Process DOR Data		\$630.00
Process Monthly Wildlife Data	12 @ 50.00	\$600.00
Assistance for Fall Calculation	3 @ 1500.00	<u>\$4,500.00</u>
		Total \$5,730.00

Vehicle Tax Services

Value Vehicles Monthly	330,500 @ .1000	<u>\$33,050.00</u>
		Total \$33,050.00

Software Management

Auditor Taxes (TA)		\$81,799.92
Operation System Software Maintenance (OS)		<u>\$1,599.96</u>
		Total \$83,399.88

Auditor Services and Software Management Total \$122,179.88



2. Treasurer Services and Software Management

Vehicle Tax Services

CIDR Processing	330,500 @ .1000	<u>\$33,050.00</u>
		Total \$33,050.00

Software Management

Treasurer Taxes (TT)		<u>\$74,160.00</u>
		Total \$74,160.00

Treasurer Services and Software Management Total \$107,210.00



3. Tax Collector Services and Software Management

Software Management

Delinquent Tax System (TD)

\$39,000.00

Total \$39,000.00

Tax Collector Services and Software Management Total \$39,000.00



4. Summary of Charges

1. Auditor Services and Software Management	\$122,179.88
2. Treasurer Services and Software Management	\$107,210.00
3. Tax Collector Services and Software Management	<u>\$39,000.00</u>
Grand Total	\$268,389.88

5. Governing Law and Jurisdiction

This Agreement and performance hereunder shall be governed by the laws of the State of South Carolina. The sole jurisdiction for any legal proceedings under this Agreement shall be South Carolina.

6. No Third-Party Beneficiary

It is specifically agreed between the parties executing this Agreement that it is not intended by reason of any of the provisions of any part of this Agreement to establish in favor of the public or any member thereof the rights of a third-party beneficiary hereunder, or to authorize anyone not a party to this Agreement to maintain a suit for damages pursuant to the terms or provisions of this Agreement.

7. Express Warranties, Disclaimers and Damage Limits

- (a) Limited Express Warranty. PUBLIQ warrants that it will perform the computer services described in this Agreement in accordance with the understandings of the parties as expressed in this Agreement.
- (b) **THE ABOVE WARRANTY IS IN LIEU OF ALL OTHER WARRANTIES, EXPRESS OR IMPLIED, INCLUDING BUT NOT LIMITED TO ALL WARRANTIES OF MERCHANTABILITY AND FITNESS FOR A PARTICULAR PURPOSE.**
- (c) Right to Damages Limited. Under no circumstances will PUBLIQ be liable for incidental, special, punitive or consequential damages whether under warranty, tort, contract, strict liability or otherwise.



8. Complete Agreement

This Agreement cancels and supersedes all prior written and unwritten agreements, attachments, schedules, appendices and understandings between the parties pertaining to the matters covered in this Agreement, and contains the entire agreement between the parties. No obligations, agreements or understandings shall be implied from any of the terms and provisions of this Agreement, all obligations, agreements and understandings with respect to the subject matter hereof being expressly set forth herein. No representations or statements, other than those expressly set forth in this Agreement were relied upon by the parties in entering into this Agreement. No amendment, modification or waiver of, addition to, or deletion from the terms of this Agreement will be effective unless reduced to writing and signed by representatives of both parties with actual authority to bind the parties.

9. Terms

Invoices will be billed at the end of the month. Payments of invoices shall be due within thirty (30) days after receipt of an accurate, undisputed and properly submitted invoice to the County after acceptance of completed order/project.

10. Counterparts

This Agreement may be executed in two or more counterparts, each of which shall be deemed an original, but all of which shall constitute one and the same agreement. The counterparts to this Agreement may be executed and delivered by facsimile or other electronic means by any one of the parties to the other party and the receiving party may rely on the receipt of such document so executed and delivered by facsimile or other electronic means as if the original had been received.

IN WITNESS WHEREOF, this Agreement is executed by duly authorized representatives as of the dates set forth below.

PUBLIQ, LLC

LEXINGTON COUNTY 2025-2026

BY: _____

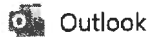
BY: _____

ITS: _____

ITS: _____

DATE: _____

DATE: _____



[External]RE: [External]RE: [External]RE: [EXTERNAL]FY25/26 Annual Software and Service Agreement for budget

From Perry Burnett <perry.burnett@sprbrk.com>
Date: Wed 2/5/2025 5:12 PM
To: Tina A. Yurovchak <tyurovchak@lexingtoncounty.sc.gov>
Cc: Chris Harmon <charmon@lexingtoncounty.sc.gov>

Tina

Our hourly programming rate is \$330.00 per hour. If the change is something that would benefits all our customers, then most of the time we just cover it under maintenance.

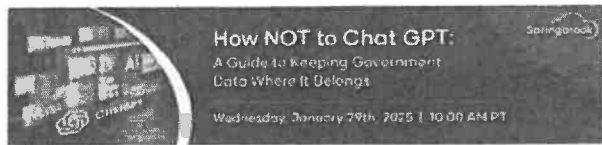
Add to budget

Thanks

PUBLIQ Software
Perry Burnett

Sr. AE
P: (864) 594-5730 M: (864) 245-6174
E: perry.burnett@sprbrk.com

Springbrook Community



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From: Tina A. Yurovchak <tyurovchak@lexingtoncounty.sc.gov>
Sent: Wednesday, February 5, 2025 2:27 PM
To: Perry Burnett <perry.burnett@sprbrk.com>
Cc: Chris Harmon <charmon@lexingtoncounty.sc.gov>; Tina A. Yurovchak <tyurovchak@lexingtoncounty.sc.gov>
Subject: Fw: [External]RE: [External]RE: [EXTERNAL]FY25/26 Annual Software and Service Agreement for budget

Hi Perry,

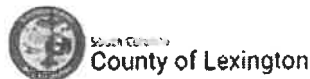
I had 1 question regarding the attached contract.

What if development work is needed now - what is the hourly rate? I dont see that listed.

Thank you,

Tina Yurovchak
Senior Deputy Auditor, Auditor's Office
Office: 803-785-8416
Email: tyurovchak@lexingtoncounty.sc.gov

Please note the new Email address



**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26**

Fund: 1000
Division: General Administration
Organization: 101900 - Assessor

Object Expenditure Code Classification	2023-24 Expenditure	2024-25 Expend. (Nov)	2024-25 Amended (Nov)	BUDGET		
				2025-26 Requested	2025-26 Recommend	2025-26 Approved
Personnel						
510100 Salaries & Wages - 32	1,628,682	713,595	1,665,367	1,715,328		
510300 Part Time - 1 (0.75 - FTE)	27,005	11,502	27,108	27,650		
511112 FICA Cost	118,972	52,124	118,422	127,481		
511113 State Retirement	295,431	123,077	272,204	322,725		
511120 Insurance Fund Contribution - 32	249,600	108,667	260,800	280,500		
511130 Workers Compensation	28,696	13,855	26,426	34,618		
511213 State Retirement - Retiree	0	1,541	0	0		
* Total Personnel	2,348,386	1,024,361	2,370,327	2,508,302	0	0
Operating Expenses						
520200 Contracted Services	21,012	844	131,139	25,800		
520702 Technical Currency & Support	3,960	4,975	4,975	9,259		
520703 Computer Hardware Maintenance	780	0	0	800		
520710 Software Subscription	0	0	270	268		
521000 Office Supplies	4,604	2,466	5,500	6,500		
521100 Duplicating	4,250	1,394	5,000	5,000		
521200 Operating Supplies	4,324	2,917	6,500	11,523		
523110 Building Rental - (In-Kind)AB- 7,405sqft	59,240	29,620	59,240	59,240		
524000 Building Insurance	1,354	1,254	1,394	1,317		
524201 General Tort Liability Insurance	3,541	3,541	4,127	3,895		
524202 Surety Bonds	201	0	0	330		
525000 Telephone	15,667	7,243	15,600	17,568		
525021 Smart Phone Charges - 1	575	163	720	720		
525041 E-mail Service Charges - 33	4,257	5,940	8,142	19,530		
525100 Postage	2,933	1,439	12,600	26,650		
525210 Conference, Meeting & Training Expense	12,234	5,008	23,025	27,415		
525230 Subscriptions, Dues, & Books	15,456	6,920	17,793	18,185		
525240 Personal Mileage Reimbursement	0	0	250	250		
525250 Motor Pool Reimbursement	13,022	5,840	20,000	27,500		
525300 Utilities - Admin. Bldg.	36,044	12,478	32,000	32,000		
526400 Appraiser Licensing Fees	4,425	0	0	6,300		
* Total Operating	207,878	92,041	348,275	300,050	0	0
** Total Personnel & Operating	2,556,264	1,116,402	2,718,602	2,808,352	0	0
Capital						
540000 Small Tools & Minor Equipment	214	0	4,500	2,260		
540010 Minor Software	0	0	270			
All Other Equipment	39,293	0	64,066	30,719		
** Total Capital	39,507	0	68,836	32,979	0	0
*** Total Budget Appropriation	2,595,772	1,116,402	2,787,438	2,841,331	0	0

SECTION IV

COUNTY OF LEXINGTON

Capital Item Summary

Fiscal Year - 2025-26

Fund # 1000 Fund Title: General Fund
Organization # 101900 Organization Title: Assessor
Program # _____ Program Title: _____

BUDGET
2025-26
Requested

<u>Qty</u>	<u>Item Description</u>	<u>Amount</u>
540000	Small Tools & Minor Equipment	2,260
540010	Minor Software	0

**** Total Capital (Transfer Total to Section III) 2,260**

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

Program 1 - General Administration
Program 2 - Assessment/Ownership Records
Program 3 - Appraisal & Assessment
Program 4 - Mapping

Program 1: General Administration

This division consists of the Director, Chief Appraiser, and Administrative Assistant, which are all involved in the overall operation of this office. Some of the specific functions performed by these individuals in addition to overall management by the Director include:

- a) Assisting the Director in the preparation of the annual operating and capital budget
- b) Payroll/verification of time entry
- c) Purchasing
- d) Secretarial work for the Director
- e) Development, management and maintenance of the CAMA system
- f) Coordination with the Board of Assessment Appeals and the South Carolina Administrative Law Judge Division
- g) Directs the preparation of cases to be heard by the Board of the South Carolina Administrative Law Judge Division
- h) Management of the reassessment program
- i) Coordination of data processing activities
- j) Reviews requests for refunds and late residential applications
- k) Coordination of damage assessment activities
- l) Verifying and coding all sales in Lexington County

Program 2: Assessment/Ownership Records Division

The primary function of the mapping staff is to carefully analyze newly recorded deeds, plats, highway plans, annexations, etc., for the purpose of maintaining current tax map and parcel information. Once their analyzation is completed these documents, along with the restructured maps are forwarded to staff members responsible for ensuring that the assessment records are updated.

This process involves many tasks including creating new parcels, updating ownership records, verifying each parcel size and confirming the appropriate address to send correspondence and tax bills. Sales information (transaction date and amount) is then entered by the Administrative Assistant II/Sales Clerk to be used in the preparation of sales ratio reports used by our appraisal staff and the SCDOR.

Program 3: Appraisal and Assessment Division

The primary functions of the Mapping, Assessment Records, and Mobile Home Divisions, are to provide an inventory and description of all properties to be appraised, and assessed.

Prior to the passage of Act 208 in 1975, no laws were in place to ensure the property tax burden was equitably distributed in accordance with value. The SC Legislature deemed this unacceptable for many reasons. The primary reasons for

remedying this problem included fairer taxation, and so that State funds for education could be accurately distributed between districts. The amount of State funding each school district receives is distributed in accordance with the ability to pay, as measured by the assessed valuation of property located in various districts throughout the state.

To attain the provisions of this Act, Section 12-43-210 of the South Carolina Code of Laws was passed requiring that each county (beginning in 1977) initiate an equalization program in accordance with South Carolina Tax Commission Regulations.

The primary regulation pertaining to the appraisal process required that all properties be appraised at one hundred percent (100%) of the fair market value. This requirement has since been replaced by a law requiring a mandatory five (5) year reassessment cycle. Lexington County Assessor's Office implemented this program in 2000, however, County Council voted to delay execution until tax year 2001. A reassessment was employed for tax year 2005, 2010, 2015, 2020, and 2025. The next scheduled reassessment year will occur during the FY 2029-2030.

In November 2006, South Carolina voters overwhelming elected to change the way properties are assessed. This, Act 388, requires the Assessor to reappraise property at Market Value when the ownership changes. This is known as an Assessable Transfer of Interest (ATI). The 2006 Tax Reform Act also placed a fifteen percent (15%) limit on the increase in value during the five year reassessment cycle unless the ownership changes. The intention of this point of sale provision was to provide more revenue growth to cities, counties and school districts than the 15% cap will allow.

In 2011, Legislation passed S. C. Code 12-37-3135, which created a Commercial Property Tax Exemption. This property tax exemption exempts 25% of the Market Value on commercial property that has an Assessable Transfer of Interest however, this can be no less than the previous year Market Value. The passage of Legislation reduces the revenue growth to cities, counties and school districts.

In 2020, Legislation amended S. C. Code 12-43-2020 (d)(4) which reduces the collection of Roll Back Taxes from five (5) to three (3) years starting with the 2021 tax year. The passage of this Legislation reduces the revenue to cities, counties and school districts about 40%.

In 2022, Legislation amended S. C. Code 12-37-220(B)(14) to exempt all farm buildings and agricultural structures owned by a producer in this state that are used to house livestock, poultry, crops, farm equipment or farm supplies from property tax. Currently, all farm machinery and equipment, excluding motor vehicles licensed for the use of the highways, are exempt.

Tax Maps

Appraisers rely on tax maps for locating and identifying properties to be appraised, ascertaining property boundaries and size for use in the appraisal process. Tax maps are used in conjunction with aerial photography in the valuation of property in which there is no road access.

During the 1992 reassessment program, the existing tax maps proved inadequate. As a result, the SCDOR issued an order stating an appropriate mapping program had to be completed prior to the occurrence of the next reassessment program. In response, Lexington County completed a modern digital mapping program. The older, hard copy mapping system was phased out at the end of tax year 1999. We now have our aerial photography in Pictometry on our network, with photos taken in 2009, 2011, 2013, 2015, 2017, 2019, 2021, 2023, and 2025. The next aerial update is scheduled for February 2027.

As previously mentioned, the primary function of the Appraisal and Assessment Division is to provide an inventory and (general) description of all properties to be appraised and assessed. The role of the appraisal team is to ensure changes to properties which occur between reassessment programs are properly reflected in our assessments. Some of the specific tasks involved are:

- a) Analyzing updated tax maps and associated assessment records for the purpose of ascertaining which land parcels needs appraisal work. Next, the property is visited for the purpose of gathering physical and location information. Once this has been completed, an analysis of the sale of comparable properties and our assessment of similar properties in the area is made. Based on gathered data, a valuation is assigned to the parcel and an assessment notice is mailed to the property owner. If the value is appealed, the appraiser meets with the taxpayer in an attempt to resolve the issue. Should the matter not be settled at this level, it will then be presented to County Board of Assessment Appeals, followed thereafter (if necessary) by hearing before the Administrative Law Court.
- b) Building permits and mobile home registration forms are forwarded to the appraisal staff from various sources. These documents inform the appraisal staff of the need to visit a property for the purpose of gathering information relative to the size and type of structure now situated thereon. These figures are then merged with physical and location data for use in the appraisal process. Please refer to the above-referenced item “a” for description of both the appraisal and appeal process.
- c) Handling appeals resulting from appraisals made by the appraisal staff.
- d) Annually revaluing subdivisions with unsold lots for the purpose of applying the appropriate multiple lot(s) discount(s) as provided for by law.
- e) Analyzing new agricultural applications and making value appraisals in instances where it was determined that the subject property qualifies.

GIS

Our maps were compiled in a digital environment some years ago, which means they are accessible by computer. Through available technology, we are now able to link those maps to information contained in our new CAMA system. The merger of these two systems and the availability of information through the county GIS network gives us a tremendous number of new tools for use in both generating values and enhancing our quality control capabilities.

Workload Summary: The appraisal and assessment staff is divided into fifteen (15) geographical areas with each appraiser being responsible for approximately 10,000 parcels. Within these 15 areas, each appraiser is responsible for property splits, new construction, appraisal appeals, sales analysis and other associated matters that arise in their assigned area.

Figures provided by <u>Mapping Department</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>
Parcel Splits	1,350	1,154	850	491
Straight Transfers	14,553	13,426	12,179	13,017
Subdivision Lots	1,388	1,398	1,835	1908
Total(s) Deeds	15,903	14,580	13,029	13,508

Mobile Home Division

The function of the Mobile Home Division of this department, much like our mapping division, is involved with the inventory process. Information concerning the location and ownership of each specific, mobile home is maintained. Additional information kept on each mobile home includes a description of the home; the owner’s mailing address and information relevant to its sales history.

Related duties include the registration of new mobile homes and changing assessment records to reflect changes in the ownership of mobile homes already on tax roll. Decals and moving permits are also issued by the Mobile Home Division. Staff collects thirty dollars (\$30) for each new mobile home registration in the unincorporated areas of the county, twenty-five dollars (\$25) of which goes for the derelict mobile homes in the county.

<u>Figures provided by</u> <u>Mobile Home</u> <u>Department</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>
Registrations	351	411	359	381
Transfers	783	822	755	676
Moving Permits	249	235	256	215

Program 4: Mapping Division

The overall mission of the county assessor is to catalog and assess all real estate in their jurisdiction, in accordance with the tax laws of this state. The South Carolina Department of Revenue Regulation 117-117, which sets standards for tax mapping, in accordance with Sections 12-4-510 through 12-4-540, allocates the State’s authority to order a remapping program when a counties map records no longer meet those standards.

The inventory process begins with compilation of accurate tax maps which precisely depict the location of property lines and both natural and man-made features. Such features include roads, bridges, rivers, lakes and dams.

Maps are developed by obtaining aerial photographs of the county, and then adding ownership boundary lines upon them based on deed and survey information. This process determines the properties ownership, size and owner’s mailing address.

Since the original process was completed many years ago, we remain in maintenance mode. In other words, our mapping personnel are charged with the responsibility of analyzing an estimated fifteen thousand (15,000) deeds, annexations and plats, that are recorded annually; as well as other related legal research as needed for the purpose of keeping maps current.

With an eye to our ever increasing workload, these maps were constructed in a digital format to permit their automations. This not only allows increased efficiency to this office, but the organization as a whole through the sharing of these maps and associated databases with other departments through the county GIS program.

SECTION VI. - LINE ITEM NARRATIVES

SECTION VI. A - LISTING OF REVENUES

436100 – Mobile Home Permits **\$5,285.00**

Above figure is a projection based on the total collected for mobile home permits in prior year(s).

436101- Derelict Mobile Homes **\$9,050.00**

Above figure is a projection based on the total collected for derelict mobile homes in the prior year(s).

437600 – Copy Sales **\$0.00**

Above figure is a projection based on the total collected for copies of computer information and tax maps from the prior year.

SECTION VI. B - LISTING OF POSITIONS

Current Staffing Level: Full Time Equivalent

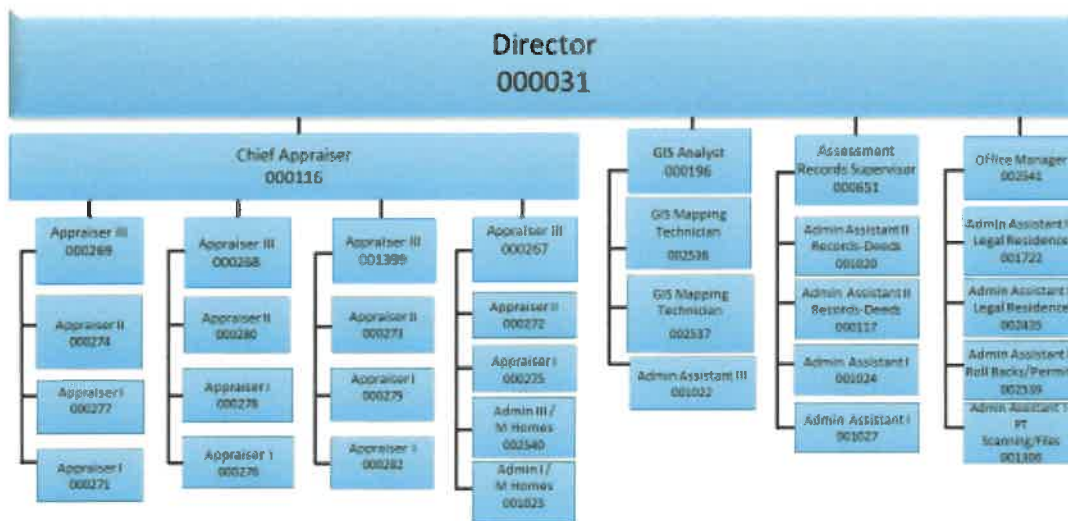
Current Staffing Level:

Job Title	Full Time Equivalent Position	General Fund	Other Fund	Total	Grade
Director	1	1		1	218
Chief Appraiser	1	1		1	212
Appraiser I	7	1		7	110
Appraiser II	4	1		4	111
Appraiser III/Supervisor	4	1		4	113
GIS Analyst/Supervisor	1	1		1	114
GIS /Mapping Technician	2	1		2	111
Administrative Assistant I	3	1		3	105
Administrative Assistant II	4	1		4	106
Administrative Assistant III	3	1		3	107
Office Manager	1	1		1	112
Part-Time Admin Asst. I	1	1		1	105
Records Supervisor	1	1		1	110
Total Positions	33			33	

All of these positions require insurance.

Assessor's Office Organizational Flow Chart

Assessment & Equalization 101900



SECTION VI. C - OPERATING LINE ITEM NARRATIVES

510200 – OVERTIME **\$500.00**

This department has and will continue to use compensatory time wherever possible to reduce the number of overtime hours worked. This is actually flex-time as it must be taken in the same calendar week. Therefore, it is not useful when during certain work weeks some employees are unable to accomplish all required tasks within forty (40) hours. At times, employees are required to appear at 7pm (after scheduled working hours) before the Lexington County Appeals Board for matters associated with unsettled appraisal and classification matters. Lengths of these hearings are unknown in advance. Other situations being referred to are of a very general nature such as when taxpayers remain in our office after 5pm on Friday or when last minute preparations are being made before the mailing of tax bills. We feel that thirty (30) hours of overtime would be adequate to cover situations of this sort which are likely to occur in the coming year, but cannot be identified or itemized at this time. Though it will obviously take several months to resolve appeals, it is very important that we at least acknowledge the inquiries as quickly as possible. Not only is this to pay common courtesy, but to also deter additional inquiries by taxpayers concerned as to whether their initial correspondence was received.

520200 – CONTRACTED SERVICES **\$25,800.00**

THE SOURCING GROUP (FORMERLY SI-SOLUTIONS) **\$13,800**

2026 Assessment Notice estimate for approximately (20,000 @ 0.65 each) \$13,000.00

This estimate is based on the total cost for the assessment notice print, process, lookup, fold and insert provided by TSG. Along with PDF file cost, envelope cost and taxes. We also use them for mailing services. The cost of postage is included in postage account 525100 on page 10.

Mail forwarding charge **\$800.00**

This charge occurs when Assessment Notices have been forwarded by the USPS to a forwarding address for property owner.

LexisNexis (Research Program) **\$12,000**

This program is used daily to research those applying for legal residence exemptions here in Lexington County; primarily to check and see if they are receiving similar exemptions on more than one home. After a suggestion from the Treasurer's Office, we have exercised the resources of LexisNexis (FKA Accurint) to expedite these searches in order to locate people for this and other such reasons. This tool helps us get returned mail to a new mailing address, and also assists in finding property owners who may no longer live on properties that once qualified as their legal residence. These services have rendered remarkable results, and we wish to continue using them in the upcoming fiscal year. We currently pay approximately **\$880.00 per month**. This fee includes 6 user licensing fees at approximately 128.00 per user, a charge of \$53.56 per month for the online subscription, and \$53.56 per month in taxes. While this monthly fee includes most searches and reports, a limited number of reports/searches require a minimal additional cost. For this we have added \$500.00 annually for this overage. Such resources are extremely crucial in our investigations of those unjustly receiving residential tax reliefs. Over the last couple of years, this fee has increased approximately \$25.00 per month during the fiscal year. This increase has also been included in the requested amount above.

520702 – TECHNICAL CURRENCY & SUPPORT (SOFTWARE) \$9,259.00

GIS Equipment/Software Maintenance and Support (\$2,200/computer x 3) \$6,600.00

This line item covers the **required** ESRI [ARC/Info (automated mapping software and equipment)] licensing, and maintenance. This is an increase from previous years as ESRI decided to adjust costs this year. It is the first time in 30 years there has been an increase. ESRI changed the user structure which caused the increase. This provides similar access to what we currently have. ESRI is also used in Planning/GIS Department.

DUO Multi-factor Authentication License \$2,244

Line item for new security solution deployment submitted per Technology Services. Every employee “will need to be licensed”.

Bluebeam Complete License \$415

Line item submitted per Technology Services for new software used for Plat Approval process.

520703 – COMPUTER HARDWARE MAINTENANCE \$800.00

This line item is necessary in order to receive technical services and yearly maintenance for plotter. Quote for this service provided by ProSystems through the Planning & GIS department.

GIS Plotter Maintenance HPZ6dr-Plotter \$800.00

Plotter is used for printing large aerial maps in color.

520710 – SOFTWARE SUBSCRIPTION \$268.00

GIS Mapping Adobe Acrobat Professional Yearly Subscription \$167

Adobe Acrobat Pro; this is software we previously purchased in 2017 to combine scanned PDF maps and documents into one PDF. This line item will allow for updated programming, maintenance, and also includes free annual upgrades.

Assessor Software Standard for Enterprise yearly subscription \$101

Acrobat Professional for Enterprise yearly subscription

521000 – OFFICE SUPPLIES \$6,500.00

This line item is used to cover routine office supplies (paper, pencils, ink cartridges, etc.). This should be used for specialized supplies for the mapping divisions and may also include specialized supplies for appraisers such as measuring tapes, engineering scales, calculators and mace.

521100 - DUPLICATING SUPPLIES \$5,000.00

This line item covers the cost of making copies of property record cards for fieldwork, plats, deeds, tax bills, and assessment notices, files going to the Board of Assessment Appeals, Administrative Law Judge Division and correspondence to taxpayers concerning their appeal. Also included in this line item is the cost of duplicating files for use in the reassessment program

521200 – OPERATING SUPPLIES **\$11,523.00**

This line item covers the cost of many subjects necessary for the day to day operations of this office. Due to unforeseen increase in the cost of these items, estimates are based on difference in previous purchases to most recent purchase. Some of the major items involved with various divisions within this department are as follows.

<u>Administration</u>	
a) Miscellaneous items including business cards, office forms, envelopes etc.	<u>\$3000</u>
Total	<u>\$3000</u>
<u>Assessment Records</u>	
b) Miscellaneous items: printing of Split/Change sheets, Subdivision forms etc.	<u>\$800</u>
Total	<u>\$800</u>
<u>Appraisal and Assessment</u>	
Miscellaneous items including office forms, printer cartridges.	\$2,300
Mobile Home Decals (2,200 @ 1.25ea)	<u>\$2,900</u>
Total	<u>\$5,200</u>
<u>Mapping</u>	
d) Print cartridges for the new Plotter (6 @ \$192ea + est. tax)	\$1,233
Deed printer replacement toner (3 @ approx. \$430ea +est. tax)	<u>\$1,290</u>
Total	<u>\$2,523</u>

522200 - SMALL EQUIPMENT REPAIRS & MAINTENANCE **\$700.00**

Line item amount estimated from cost of previously purchased repair products.

523110 – BUILDING RENTAL – (IN KIND) AB-7,405 SOFT **\$59,240.00**

Line item is for office rental charges.

524000 – BUILDING INSURANCE (ADMINISTRATION BUILDING) **\$1,317.00**

Line item per amounts supplied by Risk Management.

524201 – GENERAL TORT LIABILITY INSURANCE **\$3,895.00**

Line item based on amounts supplied by Risk Management.

524221 – SURETY BONDS **\$330.00**

Line item based on information previously provided from Administration for 33 FTE @ 10.00 per FTE

525000 - TELEPHONE **\$17,568.00**

Line item includes basic service costs for 32 employee phone lines, 1 voicemail line, and 3 fax lines. Estimated cost per month for FY 2025-2026 is based on amount due for January 2025 bill provided from Finance \$1,464.00 including tax/fees x 12 = \$17,568.

525021 – SMART PHONE CHARGES **\$720.00**

This line item includes basic monthly service costs for Department Head county phone.

525041 – EMAIL SERVICE CHARGES **\$19,530.00**

Line item based on cost provided by Technology Services Department. The increase in this line item now includes the Office 365 User Licenses Technology Services is now requiring us to purchase for each employee.

Email accounts for 33 employees @ \$12.90 per month x 12 months	\$5,109
Office 365 User Licenses	\$14,421
Line item submitted per Technology Services for (33)G3 user licenses x 437.00ea	

525100 – POSTAGE **\$26,650.00**

The Assessor’s Office has used approximately \$2,000.00 of the 2024-2025 FY funds designated for First Class postage. Divided over the 12 month period postage costs are approximately \$500.00 per month. Monies are used when sending many certified mailings. Assessment Appeal Board mailing, mass mailings (of assessment notices, legal residence application and agricultural use applications) and daily correspondence with property owners in regards to values and classifications. We must also account for any anticipated increase in costs from the United States Postal Service.

This includes bulk mailing of letters and applications:		
Legal Residence Applications	12,000 @.65	\$7,800
Agricultural Use Application	2,500 @.65	\$1,625
Miscellaneous	6,500 @ .65	\$4225
Total		\$13,650

2026 Assessment Notices will be mailed in May 2026. These are printed, folded, and mailed by The Sourcing Group Company. In past FY Budget Requests, this was listed under the Contracted Services expense account, 520200. For Purchase Order requisition requests it was suggested to move this charge to the Postage expense account. The cost of their services will likely exhaust the remaining postage budget.

Estimated Postage for Assessment notices (20,000 @ 0.65 each)	\$13,000.00
This expense is related to the cost of postage to mail assessment notices. As many as possible are sent as a combined mail out, and charges are based on number of envelopes sent.	

525210 – CONFERENCE, MEETING & TRAINING EXPENSES **\$27,415**

This line item involves costs associated with attendance at the following conferences and/or attending required continuing education courses to preserve appraisal licenses:

- a) SCAAO Spring Conference & CASC Conference
 (Department Director & Chief Appraiser in attendance) The SC Association of Assessing Officials is a statewide organization consisting primarily of County Auditors, Assessors and employees of the SC Department of Revenue. This is an educational conference consisting of seminars relative to property taxes conducted by representatives from the Office of the Attorney General, Comptroller General and the Department of Revenue. Since these are regulatory agencies for our offices, it is very important we stay abreast of their ever-changing rules and regulations. The Lexington County Director of Assessment and Equalization currently serves as a Committee Chairman and executive board member of this organization.
\$2,500

- b) SCAAO Fall Conference
 (Department Director and entire appraisal staff, in attendance @ \$125)
 This conference is very similar to the Spring Conference with the exception that it is somewhat abbreviated into a one day conference.

\$2,125
 - c) Mandatory Continuing Education Courses (17 appraisers)
 (Department Director and entire appraisal staff, in attendance @ \$430 each)
 In order for each member of the appraisal staff to renew their appraiser license each year, they must take continuing education courses and acquire 14 hours in credits every year. These courses are taught by several different agencies that are recognized organizations by the South Carolina Department of Labor, Licensing and Regulations. Due to each appraiser requiring different courses each year, we will be using the outside agencies this year.

\$7,310
 - d) Appraisal Courses for License Upgrade (8 Appraisers @ \$300 each)
 Continuing education courses to upgrade licenses for 8 appraisers and any exam fees.

\$2,400
 - e) SCATT Legislative Workshop(s)
 (Department Director, Chief Appraiser and Appraiser III/Supervisors in attendance @ \$50 each) each year the South Carolina Association of Auditors, Treasurers and Tax Collectors, in conjunction with the department of Revenue, meet in/around the midlands to discuss legislative changes that have occurred.

\$300
 - f) Appeals Board Members Per Diem
 A per diem of twenty-five dollars (\$25) is paid to the Appeals Board members for each Board meeting they attend. It is also anticipated that the SCDOR conduct training seminars for such members during the coming year. The figure requested is based on the notion the Board will meet twenty-four (24) times to hear appeals concerning valuation. (9 members @ \$25 = \$225 @ 24 meetings = \$5,400)

\$5,400
 - g) CSRA-GIS user group meeting-(Central Savannah Regional Area)
 Held in Aiken SC at a cost of \$10.00 per person. This is a local Users Group close by that offers some excellent presentation and discussion options at no cost other than meals. Three (3) mapping staff members.

\$30
 - h) SCARC conference
 SCARC has transitioned to holding an annual event. This conference is an opportunity for GIS Users from around South Carolina to work on common problems and receive some fairly basic training on new software and techniques. The conference is organized by SCARC. ESRI, the primary GIS software provider for much of South Carolina, attends the conferences and provides a much appreciated, low-cost, training opportunity. For 2025, the cost of conference registration is expected to be \$350.00 per person. It will be held in Myrtle Beach SC, tentatively scheduled for August 27-29, 2025. Two employees from the Assessor GIS Mapping Department plan to attend.

\$750
 - i) ESRI International User Conference
 Chief GIS Analyst, San Diego, CA, Summer 2025
 The ESRI International User Conference is the largest user conference of the year for ESRI(ArcGIS) Users. The conference provides hundreds of hours of training, numerous presentations on various subjects incorporating ArcGIS in practical, everyday life and the opportunity to go one-one with leading experts in their field. The conference would allow for networking and collaborations with others in similar positions to learn new parcel mapping techniques and new ways to use the parcel fabric tool. ESRI is really pushing users to use the parcel fabric tool. The technical knowledge of this new data tool will be crucial for tax mappers over the next few years as we transition to Arc Pro. It is an opportunity to stay up to date with the ever changing GIS field.

\$3,800
 - j) Pictometry Annual Conference (FutureView)
 Chief GIS Analyst, OR Chief Appraiser (possibly rotate years) held in Austin, TX, in the fall or spring of 2023. Keeping up with ChangeFinder and Pictometry products for assessment. Conference registration is \$700. Total cost per person would be around \$2,200.

\$2,800
-

525230 – SUBSCRIPTIONS, DUES AND BOOKS \$18,185.00

This line item includes the cost of memberships and yearly dues for associations used by our office to research both cost, and value of properties. It also covers the cost for books and online subscriptions used to obtain this information.

a)	Marshall and Swift, Residential Cost Handbook	\$420
b)	Marshall and Swift, Valuation Service	\$760
c)	The Appraisal Journal	\$38
d)	JD Power Subscription (formerly NADA Guides)	\$250
e)	IAAO Membership	\$240
f)	CASC Membership	\$30
g)	SC Association of Assessing Officials, Director and Staff	\$510
h)	Urban & Regional Information Systems Association (URISA)	\$140
i)	SC Association of Land Surveyors	\$75
j)	Appraisal Institute Books	\$300
k)	CoStar Group	\$14,593
l)	Situs RERC Real Estate Report (4 issues)	\$500
m)	Real Estate Title Search Abstracting	\$45
n)	Essentials of Practical Real Estate Law	\$154
o)	Book of Estate Planning Questions & Answers	\$25
p)	SCARC Membership Dues – Assessor GIS Mapping Department 3@\$35	\$105
	Total	\$18,185

525240 – PERSONAL MILEAGE REIMBURSEMENT \$250.00

This line item is to provide for use of personal vehicles by the Assessor’s Office Staff on county business, such as attendance at Administrative Law Court which occur during work hours and attendance to schools held locally. The Assessor must attend many civic meetings throughout the county to discuss property values and the actual billing of the properties. Also, there are not enough vehicles in the fleet to be utilized for our appraisers to cover new construction.

525250 – MOTOR POOL REIMBURSEMENT \$27,500.00

The line item represents the expected cost of operating vehicles on a daily basis for the purpose of appraising new construction, field inspections to verify property status, gathering information for appeals, and reassessment preparation. The current year usage indicates an approximate average \$6,000.00 for the first six months of 2025. Due to 2025 being a Reassessment year, and the increase of new construction throughout Lexington County the Assessor’s Office will continue to have many field inspections during the fiscal year.

525300 – UTILITIES (ADMINISTRATION BUILDING) \$32,000.00

This line item was projected, as an increase is being estimated due to possible rate increases.

526400 – APPRAISER LICENSING FEES 2026 RENEWAL YEAR \$6,300.00

This line item is to provide for the **bi-annual** renewal fee for Apprentice Appraisers, Licensed, Certified Residential and Licensed Mass Appraisers, Certified Residential Mass and Certified General Mass Appraisers **as per the requirement of South Carolina Law**. License renewal applications and payment must be received by the South Carolina Department of Labor, Licensing and Regulations before June 30th, of the renewal year. Licenses renewal will occur during the 2025-2026 FY year before, June 30, 2026. The cost for renewals were last requested in the FY23-24 budget in the amount of \$6,300.00.

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 – SMALL TOOLS AND MINOR EQUIPMENT **\$2,260.00**

(3) HP12C Calculators @ \$100 ea \$300

This line item is necessary in the event that the HP12C calculator(s) become dysfunctional during the FY2024-2025. Many of the calculators on hand are very old, and beyond repair.

Additional Minor Equipment \$1,750

This line item is required for replacement of chairs, fax machine parts, electric staplers, electric pencil sharpeners, fans, telephones, parts for existing equipment, etc. which may become dysfunctional in FY2025-2026. It also includes cost of replacing digital cameras used by appraisers in the field for property checks.

(2) Display Adapters \$30

This line item is suggested by Technology Services should the display port adapters used to run a second monitor on the dual PCs need to be replaced. We would need to budget for a QTY of 2 at the approximate cost of \$15.00 each.

Battery Backup Packs \$180

This line item includes an estimate from Information Services for battery backup packs used in the Mapping and GIS Dept. These battery packs are attached to systems that update automatically and should the power go out they provide additional power for files to update before shutting down. Both battery packs had to be replaced during the FY23-24 and cost approximately \$90.00 each.

540010 – MINOR SOFTWARE **\$0**

ALL OTHER EQUIPMENT (CAPITAL ITEMS) \$30,719.00

Additional Monitors for:

Assessor GIS Mapping Department

(2)MI12-Dell Ultrasharp 27 Monitor - U2724D @ \$320.00 ea Rpl \$640

This line item includes the cost of (2) additional monitors for the Assessor Mapping Department. Technology Services has taken two monitors that need replacing, and provided two “loaner” monitors. These “loaner” monitors are significantly smaller than the standard model normally used, causing issues opening up various pieces of software used on a daily basis. Having like monitors is essential when mapping parcels, subdivisions, and creating maps. The current charge for monitors on “loan” from the TS Dept. is \$231.00 each.

Assessor’s Office

(13)MI12-Dell 24 Monitor-P2425H @\$171.00 ea \$2,223

This request is to provide employees interested in having dual monitors when using multiple programs at one time during the work day to easily view property information or legal residence applications.

(2)Ricoh fi-8170 scanner with imprinter @ \$1,579ea Rpl \$3,158

This line item request is to replace a scanner that was deemed non-repairable by Technology Services. We originally had 3 scanners, and now only have 1 working scanner. This scanner, purchased at the same time is also having error issues and could quit at any time.

(7)F1A-Dell All-in-One OptiPlex 7420 23.8” FHD screen – Rpl - @ \$1,570.00ea \$10,990

Line item submitted per Technology Services Department for the replacement of (7)OptiPlex AIO computers.

(1)F2 Advanced Computer Dell Precision 3680 Tower – Rlp @ \$1,828 \$1,828

Line item submitted per Technology Services for replacement of LCL03295 Optiplex 7040.

(1)F3 Standard Laptop Dell Precision 3590 1536” FHD screen Rpl 1,547

Line item submitted per Technology Services for replacement of LCL04639 Precision 3550 Laptop

(1)HP LaserJet Enterprise M611dn with extra 550-sheet tray legal size & envelope feeder Rpl \$1,960

Line item submitted per Technology Services for replacement of Enterprise M608dn

(1)HP Color LaserJet Enterprise 5700dn Rpl \$1,023

Line item submitted per Technology Services for replacement of Enterprise M551dn

(1)HPZ6dr Plotter Rpl cost plus set up charge Rpl \$7,350

Line item submitted per Technology Services for replacement of current plotter L042538 and a \$350.00 quote for set up of new machine.

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2025-26

NEW PROGRAM

Fund: 1000
Division: General Administration
Organization: 101900 - Assessor

		Reclassification		BUDGET		
		FROM:	TO:	2025-26	2025-26	2025-26
		(1) Admin.	(1) Admin.	2025-26	2025-26	2025-26
		Assistant II	Assistant III	Requested	Recommend	Approved
Object Expenditure	Code Classification	Band 106	Band 107			
Personnel						
510100	Salaries & Wages - 1	(34,278)	41,101	6,823		
511112	FICA Cost	(2,785)	2,925	140		
511113	State Retirement	(6,758)	7,096	338		
511120	Insurance Fund Contribution - 1	(7,800)	7,800	0		
511130	Workers Compensation	(112)	119	7		
	* Total Personnel	(51,733)	59,041	7,308		
Operating Expenses						
	* Total Operating			0	0	
	** Total Personnel & Operating			7,308	0	
Capital						
	** Total Capital			0	0	
(Reports to: Office Manager)						

*** Total Budget Appropriation

7,308 0

SECTION V. – NEW PROGRAM OVERVIEW

Request for Reclassification of a current position.

The Assessor’s Office has three tiers of Administrative Assistants; we currently have three Administrative Assistant III positions, four Administrative Assistant II positions, three Administrative Assistant I positions, and one PT Administrative Assistant I position. Each of these Administrative Assistants have duties they tend to during the day that are specific to their division, as well as assisting in other areas throughout the day to ensure quality customer service.

With-in the Assessor’s Office we have the Real Estate Appraisal division, Assessor GIS/Mapping division, Mobile Home division, Records division, and the Legal Residence division.

Our Legal Residence Division primarily consists of one Administrative Assistant II, and one Administrative Assistant III. Their workload is very demanding. It requires thorough research and attention to each detail provided by an applicant on their Special Assessment as a Legal Resident Application. Lexington County property owners submit these applications in order to obtain their primary residence exemption, or “owner occupied” tax exemption a/k/a the 4% tax ratio. Applications are property and owner specific, and all applicants must meet requirements stated by our South Carolina Legislature, in the South Carolina Code of Laws Section 12-43-220.

In 2023, we developed an online application portal through the County of Lexington website. While this is our preferred method of application submission, and offers a quicker processing time, we still accept paper applications in certain situations. At the beginning of this calendar year, we had over 650 online applications alone submitted by property owners. Pending the results of their research, applications are approved, or applicants are contacted to request additional information.

The Administrative Assistants in the Legal Residence Division perform the same duties each day together. However, during this last year, the Administrative Assistant II has taken on researching the weekly vital statistics report received from the Auditor’s Office, as well as processing ALL of the South Carolina Department of Revenue Disabled Veteran applications that require proration of their real estate tax bill.

With the addition of these duties placed on the Administrative Assistant II, we would appreciate your consideration of this New Program Overview submitted requesting the Reclassification of an Administrative Assistant II position, pay band 106, that is already authorized, to an Administrative Assistant III position, pay band 107. Attention to detail while researching and entering data leaves little room for error. We strive to enter all aspects of property information correctly with a concentrated effort to ensure legal residence applications are processed accurately. This request to adjust an approved pay band will increase our budgeted funds however, not as significantly as creating an entirely new employee position. A valued employee who is currently included with-in our 2025-2026 budget request, and has been with our office for eight years holds this position. Providing strong work ethic and reliability needed for this position in the Assessors Office.

Assessment & Equalization **Administrative Assistant III**: Band 107
Reports to: Records Assessment Supervisor
Supervises: 0

This program is not requesting a **new FTE** position be established for the FY2025-2026 budget year, but would increase the Salaries and Wages currently requested for 2025-2026 budget. This salary request is based upon credentials as well as years of service of the individual, and would not under any conditions exceed the mid-point of the band. The personnel figures presented in this proposal are based on the current pay band. All of the figures presented below are currently included in our FY2025-2026 Requested Budget due to an established employee

524201 – General Tort Liability Insurance **\$118.00**
This line item was based on amounts supplied by Risk Management.

525000 – Telephone **\$549.00**
This line item includes basic service costs.
(1 line w/ voicemail @ \$45.75 per line/per month/12months = \$549)

525041 – Email Service Charges **\$154.80**
This line item is based on amounts supplied by Information Services.
(1 account @ \$12.90 per month/12 months = \$129)

Capital

All Other Equipment **\$1,570.00**

F1A-Dell All-in-One OptiPlex 7420 23.8” FHD screen – Rpl - @ \$1,570.00ea
Line item per Technology Services Department for the replacement of (1)OptiPlex AIO computers.

Department of Assessment & Equalization

Director/
Assessor
000031

Office Manager
002541

Administrative Assisant III
002435

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26**

Fund 1000
Division: General Administration
Organization: 102000 - Register of Deeds

Object Expenditure Code Classification	2023-24 Expenditure	2024-25 Expend. (Nov)	2024-25 Amended (Nov)	BUDGET		
				2025-26 Requested	2025-26 Recommend	2025-26 Approved
Personnel						
510100 Salaries & Wages - 9	405,971	178,610	426,102	426,102		
510101 State Supplement	11,632	5,816	11,632	11,632		
510200 Overtime	4,938	2,581	1,000	1,000		
511112 FICA Cost	29,835	13,071	29,554	29,554		
511113 State Retirement	75,490	31,770	66,561	66,561		
511120 Insurance Fund Contribution - 9	70,200	30,563	73,350	73,350		
511130 Workers Compensation	3,885	1,702	3,258	3,258		
* Total Personnel	601,952	264,112	611,457	611,457	0	0
Operating Expenses						
520200 Contracted Service	0	0	20,480	10,240		
520710 Software Subscription	54,000	18,540	75,420	75,420		
521000 Office Supplies	1,865	2,002	3,259	2,500		
521100 Duplicating	1,945	635	1,900	1,900		
521200 Operating Supplies	1,547	0	2,453	1,000		
523110 Building Rental - (In-Kind) Admin. Bldg. - 5,631 sq.ft.	45,045	22,523	45,045	45,045		
524000 Building Insurance	899	1,029	737	737		
524201 General Tort Liability Insurance	1,311	1,311	1,122	1,122		
524202 Surety Bonds	57	0	340	340		
525000 Telephone	2,130	888	2,506	2,506		
525021 Smart Phone Charges - 2	1,255	326	1,416	1,416		
525041 E-mail Service Charges - 9	1,097	2,420	2,237	2,237		
525100 Postage	2,197	1,009	1,526	2,382		
525210 Conference, Meeting & Training Expense	3,704	0	6,215	4,521		
525230 Subscriptions, Dues, & Books	343	75	507	418		
525300 Utilities - Admin. Bldg.	30,037	10,398	25,000	25,000		
537699 Cost of Copy Sale	0	12	0	0		
* Total Operating	147,431	61,168	190,163	176,784	0	0
** Total Personnel & Operating	749,382	325,280	801,620	788,241	0	0
Capital						
540000 Small Tools & Minor Equipment	907	193	600	699		
All Other Equipment	67,490	41,073	186,935	0		
Capital Replacement F1A.All-In-One Computer (3)				4,710		
MI 13 Dell Monitor Curved (3)				2,292		
HP Laserjet Printer M611dn				1,960		
5AK490 Record Preservation				36,000		
Bipolar Ionization System				1,020		
Office Renovations				14,000		
** Total Capital	68,397	41,265	187,535	60,681	0	0
*** Total Budget Appropriation	817,779	366,545	989,155	848,922	0	0

SECTION I

**COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2025-26 Estimated Revenue**

Fund: 1000
Division: 102000
Organization: Register of Deeds

Object Code	Revenue Account Title	Actual 2022-23	Actual 2023-24	Anticipated 2024-25	Requested 2025-26	Recommend 2025-26	Approved 2025-26
Revenues:							
	432000 County Recording Fees	841,072	811,222	855,774	<u>855,774</u>		
	432100 County Deed Stamp Tax	2,949,935	2,619,659	3,022,255	<u>3,022,225</u>		
	432200 3% Return (SCDOR)	209,177	185,758	214,305	<u>214,305</u>		
	437602 Copy Fees	11,145	14,063	13,113	<u>13,113</u>		
	** Total Revenue (Section II)	<u>4,011,329</u>	<u>3,630,701</u>	<u>4,105,447</u>	<u>4,105,417</u>		
	*** Total Appropriation (Section III)				<u>848,922</u>		

SECTION II

**COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Fiscal Year - 2025-2026**

Fund #: 1000 Fund Name: General

Organ. #: 102000 Organ. Name: Register of Deeds

Revenue Code	Fee Title	Actual Fees		12/31/2024 Year-to-Date FY 2024-25	Anticipated Fiscal Year Total FY 2024-25	Units of Service	Current Fee	Budget		Proposed Fee Change	Total Proposed Estimated Fees FY 2025-26
		FY 2022-23	FY 2023-24					Current Total Estimated Fees FY 2025-26	Total Estimated Fees FY 2025-26		
432000	County Recording Fees	841,072	811,222	427,887	855,774	48,642	Flat Rate/Document Type	855,774	N/A		855,774
432100	County Deed Stamp Tax	2,949,935	2,619,659	1,511,128	3,022,225	13,936	\$0.55 for every \$500 of consideration value	3,022,225	N/A		3,022,225
432200	3% Return (SCDOR)	209,177	185,758	107,153	214,305	12	3% returned of State portion of deeds stamps collected for timely filing to SCDOR	214,305	N/A		214,305
437602	Copy Fees	\$ 11,145	\$ 14,063	\$ 6,657	\$ 13,113	24,556	\$0.50 per page (8 x 11) \$1.00 per page (8 x 14) \$1.00 per page (11x 17)	\$ 13,113	N/A	\$	\$ 13,113

SECTION V. - PROGRAM OVERVIEW

Summary of Program:

Program:

Lexington County Register of Deeds performs the duties of recording, scanning, indexing and verifying all documents that pertain to real property. Recording requirements are pursuant to Title 30 of the SC Code of Laws. The Registrar is the custodian of all county land records, duties as custodian is to ensure documents are microfilmed and preserved while ensuring they are legible and available research purposes.

Objectives:

As a public office we adhere to the SC Code of Laws that set forth the requirements of the office's duties. We perform the duties of recording, maintaining and preserving all documents pertaining to real property transactions as accurately and efficiently as possible.

Service Standards:

Our service standard for recording or researching purposes is to have the highest level of service while adhering to the requirements set forth by SC Code of Laws. We provide services to many entities in the public and private sector as well as citizens and other departments within Lexington County government.

Service Level Indicators:	SERVICE LEVELS			
	<u>Actual</u> <u>FY 22/23</u>	<u>Actual</u> <u>FY 23/24</u>	<u>Estimated</u> <u>FY 24/25</u>	<u>Projected</u> <u>FY 25/26</u>
Total Recorded Documents	48,420	46,243	50,000	50,000

SECTION VI. - LINE ITEM NARRATIVES

SECTION VI. A - LISTING OF REVENUES

432000 – County Recording Fees \$ 855,774.00

A recording fee is collected for all documents recorded in the Lexington County Register of Deeds office per SC Code of Laws, 8-21-310. The fee collected is determined by the type of document, per SC Code of Laws, 12-24-100(C) and deposited daily into the County’s General Fund, per SC Code of Laws, 12-24-90 (C).

432100 County Deed Stamp Tax \$ 3,022,255.50

Lexington County Register of Deeds collects a county deed stamp tax of \$0.55 for every \$500.00 per consideration and or value on all deeds or easements unless one of the exemptions reasons set forth by South Carolina Department of Revenue has been met. , per SC Code of Laws, 12-24-90 (C)

432200 3 % Return for Timely Monthly Filing to SCDOR \$ 214,305.36

Lexington County receives 3% of the total monthly state deed tax collected for filing payments to SCDOR on time each month, per SC Code of Laws, 12-24-100 (C)

437602 Copy Fees \$13,113.00

The Lexington County Register of Deeds office charges \$0.05 for letter size copy and \$1.00 for legal size or executive size copies. These fees are also charged for copies that are printed for certified true copy documents.

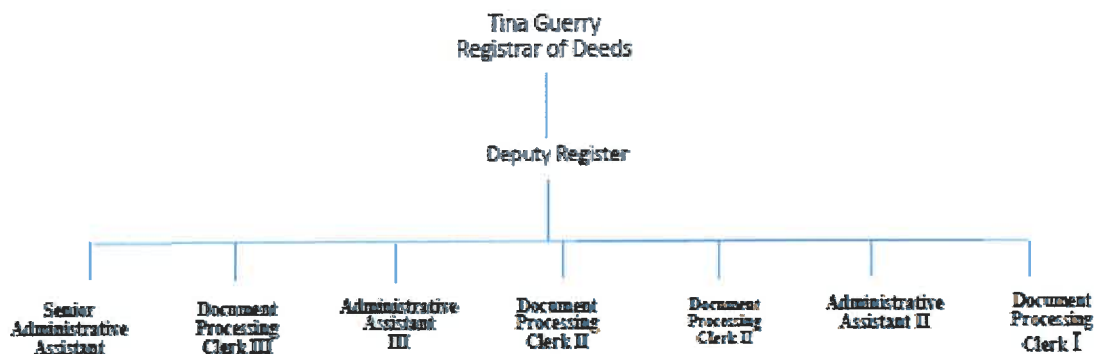
SECTION VI. B - LISTING OF POSITIONS

Current Staffing Level: All Employees are in Full time Status

<u>Job Title</u>	<u>Positions</u>	<u>Full Time Equivalent</u>		<u>Total</u>	<u>Grade</u>
		<u>General Fund</u>	<u>Other Fund</u>		
Registrar of Deeds	1	98.40 %	1.6 %	100 %	000
Deputy Register	1	100 %		100 %	207
Senior Administrative Asst.	1	100 %		100 %	108
Document Processing Clerk III	1	100 %		100 %	108
Administrative Assistant III	1	100 %		100 %	107
Document Processing Clerk II	2	100 %		100 %	106
Administrative Assistant II	1	100 %		100 %	106
Document Processing Clerk I	1	100 %		100 %	104

All of these positions require insurance.

Display organization flowchart:



SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520200 - CONTRACTED SERVICES **\$10,240.00**

This account covers the fees for microfilming of all recorded documents. The contracted vendor provides all the services for converting the recorded documents to microfilm. The completed microfilm is then shipped to South Carolina Department of Archives for permanent storage per SC Code of Laws, 30-1-130.

Per image cost for microfilming is \$0.03

191,417 images from June 2024 – December 2024 x 2 = 382,834

382,834 images x \$.03 per image = \$11,485.02 (The volume is an estimation for the whole year)

Estimated annual rolls of microfilm: 45

Current amount allotted for this account does not need to change per the estimations.

520710 – SOFTWARE SUBSCRIPTION **\$ 75,420.00**

This account covers the monthly maintenance and licensing fees for the Register of Deeds software.

Monthly Maintenance Fee = \$4635.00

Cloud Search Monthly Fee = 1400.00

Property Alert Monthly Fee = \$250.00

Total monthly fees = \$6285.00

(\$6285.00 x 2 = \$75,420.00)

521000 - OFFICE SUPPLIES **\$ 2500.00**

This account covers all basic office supplies, (pens, pencils, file folders and printer paper), to perform daily operating duties.

521100 - DUPLICATING **\$1900.00**

This account covers the cost of paper used for copies requested from citizens and public users of the Register of Deeds office. Current copier vendor charges less than \$0.03 per page which allows the collected funds for copies to help offset the expenses of the supplies needed for this provided service.

Copy fee per 8 x 11 page = \$.50

Copy fee per 8 x 14 or larger = \$1.00

521200 - OPERATING SUPPLIES **\$ 1000.00**

This account covers supplies outside of the office and duplicating accounts. The recording of documents is not predictable as recording volumes changes due to many variations. These funds allow for the increase of supplies if need be.

524000 - BUILDING INSURANCE **\$737.00**

This account covers the Register of Deed's portion for the Administrative Building's insurance costs.

524201 - GENERAL TORT LIABILITY INSURANCE **\$1122.00**

This account covers the requirement per S C Code of Laws, 15-78 for the Register of Deeds to carry general tort insurance.

525000 - TELEPHONE **\$2506.00**

This account covers the eight business lines for the Register of Deeds office.

525021 – SMART PHONE CHARGES - # 2 **\$1416.00**

This account covers the expense for the Registrar and Deputy Register’s cell phones. These cell phones are for business purposes only.

525041 – E-MAIL SERVICE CHARGES - # 9 **\$2237.00**

This account covers the licensing fees for all nine email accounts assigned to the Register of Deeds office staff.

525100 - POSTAGE **\$2382.00**

This account is for returning recorded documents to the submitters.

525210 – CONFERENCE, MEETING & TRAINING EXPENSE **\$4521.00**

This account covers annual conferences. These conferences provides shared knowledge and ensures we are using best practices, annual ethic classes and advising of any new legislation that could potentially affect the Register of Deeds office.

South Carolina Association of Clerks of Courts and Register of Deeds – Three conferences per year, Winter, spring and fall.

Winter Conference is for Register of Deeds only, (one business day only), held in February. No funds are needed for this conference.

Spring Conference, (5 days/4 nights), held end of April.

Hotel/ Location – Summerville, SC - \$800.00

Registration - \$400.00

Mileage - \$200.00

Per Diem - \$115.00

Total Expenses for Annual Spring Conference = **\$1515.00**

Fall Conference, (5 days/4 nights), held end of September.

Hotel/ Location – Myrtle Beach, SC - \$450.00

Registration - \$400.00

Mileage - \$200.00

Per Diem - \$115.00

Total Expenses for Annual Spring Conference = **\$1165.00**

South Carolina Association of Countywide Elected Executives – One conference per year.

Spring Conference, (5 days/4 nights), held end of April.

Hotel/ Location – Myrtle Beach, SC - \$400.00

Registration - \$225.00

Mileage - \$200.00

Per Diem - \$115.00

Total Expenses for Annual Spring Conference = **\$940.00**

PRIA - Property Records Industry Association – Two conferences annually only attend one per year

Conference, (4 days/3 nights), held end of August.

Hotel/ Location variations – Tacoma, WA - \$408.00

Registration - \$400.00

Round Trip Flight - \$378.00

Per Diem - \$115.00

Total Expenses for Annual Conference = **\$901.00**

Total Expenses for All Conferences - \$4521.00

525230 - SUBSCRIPTIONS, DUES & BOOKS **\$417.50**

This account covers annual membership dues for the three associations below.

South Carolina Association of Clerks of Courts and Register of Deeds – annual membership dues \$200.00

South Carolina Association of Countywide Elected Executives – annual membership dues \$75.00

PRIA - Property Records Industry Association – annual membership dues \$142.50

Total Expenses for All membership dues - \$417.50

5253## - UTILITIES - **\$25,000.00**

This account covers the Register of Deeds portion for the Administrative Building utilities.

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - Small Tools & Minor Equipment **\$699.00**

This account covers the cost for replacing small equipment, (calculators, telephones, pencil sharpeners), and also covers the annual maintenance on our large flatbed scanner.

5AK490 – Record Preservation **\$36,000.00**

This account covers the cost of preserving the permanent record per SC Code of Laws 12-500.

Office Renovations **\$14,000.00**

Adding walls within the open area of the suite as a noise barrier, providing privacy when reviewing documents at windows and creating an office for indexing purposes.

Bipolar Ionization System **\$1020.00**

Air purification system that removes molds and dust particles that circulate throughout the suite due to the old records. These records hold in the particles which are contributing to allergies and sicknesses. Dusting of the old records only causes them to move quicker into the air, affecting the staff, citizens and users of the office.

Capital Replacement F1A. All-In-One **\$4710.00**

Capital Replacement for one staff member and customer service computers which meets the county's 5 year replacement policy.

M1 13 Dell Monitor **\$2292.00**

Replace the staff members multiple monitors who perform the following duties, indexing, proofing and scanning in large plats and older records. Multiple windows need to be open while performing these duties and this allows for as many as three to be open on one monitor at a time.

Capital Replacement HP LaserJet M611dn **\$1960.00**

Capital Replacement for printer utilized for printed receipts to users of the office. This meets the county's 5 year replacement policy.

SECTION IV

COUNTY OF LEXINGTON

Capital Item Summary

Fiscal Year - 2025-26

Fund # 1000 Fund Title: General
 Organization # 102000 Organization Title: Register of Deeds
 Program # _____ Program Title: _____

BUDGET
 2025-26
 Requested

Qty	Item Description	Amount
1	Small Tools & Minor Equipment	500
	Annual Maintenance for Large Flatbed Scanner	199
<hr/>		
1	Bipolar Ionization System (Air Purification)	1,020
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1	Office Renovation	14,000
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1	Record Preservation	36,000
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3	MI 13 Dell Monitor Curved (3)	2,292
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3	F1A. All-In-One Computer (Capital Replacement)	4,710
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**** Total Capital (Transfer Total to Section III)** 58,721

SECTION I

**COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
NEW PROGRAM
Annual Budget
FY 2025-26 Estimated Revenue**

Fund: 1000
 Division: 102000
 Organization: Register of Deeds

Object Code	Revenue Account Title	Requested 2025-26	Recommend 2025-26	Approved 2025-26
Revenues:				
432000	County Recording Fees	855,774		
432100	County Deed Stamp Tax	3,022,225		
432200	3% Return (SCDOR)	214,305		
437602	Copy Fees	13,113		
** Total Revenue (Section II)		<u>4,105,417</u>	<u>0</u>	<u>0</u>
*** Total Appropriation (Section III)		<u>848,922</u>		

SECTION II

COUNTY OF LEXINGTON
NEW PROGRAM
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2025-2026

Fund #: 1000

Fund Name: General Fund

Organ. #: 102000

Organ. Name: Register of Deeds

Revenue Code	Fee Title					Budget				
						Units of Service	Current Fee	Current Total Estimated Fees FY 2025-26	Proposed Fee Change	Total Proposed Estimated Fees FY 2025-26
432000	County Recording Fees					48,642	Flat Rate/ Document Type	\$ 855,774	N/A	\$ 855,774
432100	County Deed Stamp Tax					13,936	\$0.55 for every \$500.00 of consideration value	\$ 3,022,225	N/A	\$ 3,022,225
432200	3% Return (SCDOR)					12	3% returned to State portion of deeds stamps collected for timelt filing to SCDOR	\$ 214,305	N/A	\$ 214,305
437602	Copy Fees					24,556	\$0.50 per page (8x11) \$1.00 per page (8x14) \$1.00 per page (11x17)	\$ 13,113	N/A	\$ 13,113

SECTION III

COUNTY OF LEXINGTON
 NEW PROGRAM
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2025-26

Fund: 1000
 Division: 102000
 Organization: Register of Deeds

New Position

		BUDGET		
		(1) Document Processing Clerk III	2025-26	2025-26
Object Expenditure	Code Classification	Band 108	Requested	2025-26
				Approved
Personnel				
510100	Salaries & Wages - 1		39,249	
511112	FICA Cost		3,003	
511113	State Retirement		1,352	
511120	Insurance Fund Contribution -		8,500	
511130	Workers Compensation		122	
	* Total Personnel		52,226	
Operating Expenses				
525041	E-mail Service Charges -		249	
	* Total Operating		249	
	** Total Personnel & Operating		52,475	
Capital				
	F1A. Standard PC All-In-One		1,570	
	Chair		150	
	** Total Capital		1,720	
	*** Total Budget Appropriation		54,195	

SECTION IV

COUNTY OF LEXINGTON
NEW PROGRAM
Capital Item Summary
Fiscal Year - 2025-26

Fund # 1000 Fund Title: General
Organization # 102000 Organization Title: Register of Deed
Program # _____ Program Title: _____

BUDGET
2025-26
Requested

Qty	Item Description	Amount
1	F1A All-In-One Computer	1,570
1	Chair	150

**** Total Capital (Transfer Total to Section III)** **1,720**

Location	Computer Name	Primary User	system type	purchased on	asset type	description	age years	accessories	additional monitor 1	additional monitor 2	additional monitor 3	Function #	purchased on ty
ADM - Register Of Deeds	LCL04758		OptiPlex 5270 AIO	7/28/2020	All-in-One	Front Counter ROD Customer/Service PC - Win10 64-bit PC - OptiPlex 5270 AIO	4y 5m 20d		No			F1A	FY20-21
ADM - Register Of Deeds	LCL04760		OptiPlex 5270 AIO	7/28/2020	All-in-One	Front Counter ROD Customer Service PC - Win10 64-bit PC - OptiPlex 5270 AIO	4y 5m 20d		No			F1A	FY20-21
ADM - Register Of Deeds	LCL04756		OptiPlex 5270 AIO	7/28/2020	All-in-One	Public Access #1 - Win10 64-bit PC - OptiPlex 5270 AIO	4y 5m 20d		No			F1A	FY20-21
ADM - Register Of Deeds	LCL04757		OptiPlex 5270 AIO	7/28/2020	All-in-One	Public Access #2 - Win10 64-bit PC - OptiPlex 5270 AIO	4y 5m 20d		No			F1A	FY20-21
ADM - Register Of Deeds	LCL04759		OptiPlex 5270 AIO	7/28/2020	All-in-One	Public Access #4 - Win10 64-bit PC - OptiPlex 5270 AIO	4y 5m 20d		No			F1A	FY20-21
ADM - Register Of Deeds	LCL04761	Alison Metzger	OptiPlex 5270 AIO	7/28/2020	All-in-One	- Win 10 64-bit PC - OptiPlex 5270 AIO	4y 5m 20d		DP			F1A	FY20-21
ADM - Register Of Deeds	TABL03784	Tina Query	IPAD WI-FI 32GB SPACE GRAY	7/17/2018	Tablet	Tina Query	6y 6m 2d					F11	FY18-19

Office 365 Licenses

This is a new item from previous years due to our transition to Microsoft 365 and includes both G1 and G3 license options

Current numbers of G1 and G3 licenses are shown, but adjustments may be necessary for next FY. Please note any changes.

Current G1 licenses = 7

Current G3 licenses = 2

location	computer name	system type	purchased on	purchased on ty	asset type	description	additional trays	accessories	additional monitor 1	additional monitor 2	additional monitor 3	Function #
ADM - Register Of Deeds	PRNL04177	HPLJENTERPRISE M506DN	4/9/2019	FY18-19	Printer	ADM-ROD-FRTP		0				P1

Capital Replacements recommended

- LCL04758 All- In-One – Customer Service Window
- LCL04760 All-in-One – Customer Service Window
- LCL04761 All-in-One – Employee Alison Metzger
- MI 13 Dell Monitor Curved – 3 employees who need for duties
- HP LaserJet Printer – Front Counter- Customer Receipts
- New Program – F1A, All-In-One – New Employee

Capital Replacements recommended, however not needed - not used on a daily basis/ram increased for criteria for Windows 11 implementation

- LCL04756 All- In-One – Public Access Computers
- LCL04757 All- In-One – Public Access Computers
- LCL04759 All- In-One – Public Access Computers
- TBL03784- Tablet Replacement- currently on Capital Replacement list from 2023-2024 Budget

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26**

Fund: 1000
Division: General Administration
Organization: 102100 - Technology Services

Object Expenditure Code Classification	2023-24 Expenditure	2024-25 Expend. (Nov)	2024-25 Amended (Nov)	BUDGET		
				2025-26 Requested	2025-26 Recommend	2025-26 Approved
Personnel						
510100 Salaries & Wages - 19	879,233	426,232	1,007,085	1,007,085		
510200 Overtime	1,505	3,512	0	0		
510300 Part Time - 1 (.5 - FTE)	63,376	7,379	83,178	83,178		
511112 FICA Cost	69,018	32,280	79,996	79,996		
511113 State Retirement	169,339	73,684	154,183	154,183		
511120 Insurance Fund Contribution - 19	134,550	64,521	154,850	154,850		
511130 Workers Compensation	5,559	2,957	6,386	6,386		
* Total Personnel	1,322,580	610,565	1,485,678	1,485,678	0	0
Operating Expenses						
520210 Town Recorders	99	0	0			
520211 DNR Watercraft Database Access	10	0	0			
520221 Web Site Services	1,140	1,281	1,281	1,440		
520311 CIO Consulting Services	151,580	47,970	151,580	157,410		
520700 Technical Services	144,166	46,738	351,962	300,381		
520702 Technical Currency & Support	196,111	104,946	251,735	315,335		
520703 Computer Hardware Maintenance	359,835	300,142	512,012	491,507		
520710 Software Subscription	104,486	187,584	226,852	349,908		
521000 Office Supplies	345	387	615	617		
521100 Duplicating	1,951	384	1,300	2,520		
521200 Operating Supplies	3,182	618	5,280	6,233		
524000 Building Insurance	2,505	977	2,581	2,711		
524201 General Tort Liability Insurance	1,561	1,561	1,640	1,640		
524202 Surety Bonds	101	0	0	180		
524900 Data Processing Equip. Insurance	7,482	7,488	7,482	7,482		
525000 Telephone	4,745	2,007	4,989	5,232		
525003 T-1 Line Service Charges	6,887	6,486	19,595	19,595		
525004 WAN Service Charges	134,623	54,942	162,322	162,325		
525008 Fax Service Charges	6,370	1,960	7,172	6,292		
525021 Smart Phone Charges - 9	6,234	3,369	13,494	9,648		
525040 Internet Service Charges - Cty. Wide	24,780	8,260	26,604	42,079		
525041 E-mail Service Charges - 29	3,709	7,365	8,339	11,373		
525100 Postage	0	0	72	72		
525110 Other Parcel Delivery Service	204	0	48	48		
525210 Conference, Meeting & Training Expense	5,582	1,245	18,000	29,373		
525230 Subscriptions, Dues, & Books	2,889	470	1,614	1,614		
525240 Personal Mileage Reimbursement	877	265	5,000	4,004		
525250 Motor Pool Reimbursement	716	99	760	910		
525300 Utilities - Admin. Bldg.	30,037	10,398	25,500	25,500		
525319 Utilities - 911 Communication Cntr/EOC	39,606	15,620	35,000	38,000		
* Total Operating	1,241,812	812,564	1,842,829	1,993,429	0	0
** Total Personnel & Operating	2,564,392	1,423,129	3,328,507	3,479,107	0	0

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26**

Fund: 1000
Division: General Administration
Organization: 102100 - Technology Services

		BUDGET				
Object Expenditure Code Classification	2023-24 Expenditure	2024-25 Expend. (Nov)	2024-25 Amended (Nov)	2025-26 Requested	2025-26 Recommend	2025-26 Approved
Capital						
540000 Small Tools & Minor Equipment	7,333	1,011	8,000	<u>15,670</u>		
540010 Minor Software	0	0	5,194	<u>6,202</u>		
All Other Equipment	462,519	108,547	1,405,261	<u>2,842,713</u>		
** Total Capital	469,852	109,558	1,418,455	2,864,585	0	0

*** Total Budget Appropriation	3,034,244	1,532,687	4,746,962	6,343,692	0	0
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SECTION IV

COUNTY OF LEXINGTON
 Capital Item Summary
 Fiscal Year - 2025-26

Fund # 1000 Fund Title: General Administration
 Organization # 102100 Organization Title: Technology Services
 Program # Program Title:

BUDGET
 2024-25
 Requested

Qty	Item Description	Amount
	Small Tools & Minor Equipment	15,670
	Minor Software	6,202
1	Storage for Enterprise Camera System (Addl) (TI)	24,000
1	Admin Camera System (Addl) (EI)	62,238
200	O365 G1 for employees without email (Addl) (TI)	23,968
1	Inhouse Web Site (Addl) (TI)	15,000
1	SQL 2016 Upgrades (Rpl) (MC)	29,421
1	SOC 2 Type 2 Attestation (Addl) (TI)	100,000
1	Live Cast Closed Captioning (Addl) (TI)	43,500
880	Upgrade O365 G1 Licenses to G3 (Addl) (TI)	238,830
1	Video Encoder (Rpl) (MC)	5,000
2	F1A Desktops (Rpl) (MC)	2,736
2	F4 laptops (Rpl) (MC)	5,690
15	Additional Wireless Access Points (Addl) (EI)	14,980
1	Admin Edge Switch Replacements (RPL) (EI)	344,867
1	Azure SAAS and DLP (Addl) (EI)	96,360
1	MS Azure Cloud Data Center (Addl) (EI)	278,667
1	O365 Additional Cloud Storage (Addl) (MC)	25,252
6	Servers (Rpl) (MC)	166,626
1	Virtual Environment (Rpl) (EI)	321,000
12	Virtual Servers - ADM/BPR (Rpl) (MC)	153,748
1	Security Event and Incident Management (Addl) (TI)	125,000
1	Change Management Software (Addl) (EI)	12,995
1	Wireless Access Points Replacement (Rpl) (MC)	17,976
1	Cyber Security Insurance (Addl) (EI)	100,000
1	Data Classification and Retention (Addl) (TI)	375,452
1	Hard Drive Shredder (Addl) (EI)	32,034
1	IT Security and Compliance Management Software (Addl) (TI)	72,000
1	Security Log Correlation (Addl) (TI)	36,632
1	Simulated Cyber adversary attack and response (Addl) (EI)	118,741
** Total Capital (Transfer Total to Section III)		2,864,585

SECTION V - PROGRAM OVERVIEW

Summary of Programs:

The Technology Services (TS) Department is an internal services department that provides mission critical IT operational, technical, application, and information security solutions and customer support services to the other thirty-seven departments within Lexington County (county) and county municipality IT operations on occasion. TS is responsible for IT project planning and management, solutions design and development and implementation of hardware, software and networking products and services, customer support and information security and compliance. TS also ensures that all technology solutions are in alignment with the County's mission, vision, and goals through IT governance policies and procedures. Additionally, TS operates the county's internal (Intranet) and external (Internet) websites and the broadcasting of public meetings on cable channel 1302, making it a direct service provider to employees and citizens. The county's website, video streaming, and cable channel 1302 are some of the first interactions citizens have with Lexington County government, thus service reliability and security assurance are vital.

Key Budget Drives for FY-2025-26 include:

1. Transitioning Ball Park Road to become the County's primary data center - there are several critical projects that must be accomplished prior to completing the final data and facility infrastructure services migration. These and other infrastructure priorities are outlined within the TS quarterly objectives for FY25. Another major endeavor includes the enterprise migration of Microsoft O365 to a direct, countywide deployment of E-mail, Office and SharePoint.
2. Designing and deploying industry best practice IT security controls to the county as outlined within the Information Security Roadmap – this will address all aspects of TS including local and wide area networking, data processing and storage systems, off-the-shelf and custom applications, operating policies and procedures.
3. Establishment of a formal project management function via a Project Management Office (PMO) focused on developing, delivering and documenting IT solutions and services via consistent processes, procedures and deliverables to ensure successful execution and customer satisfaction.
4. Documenting day-to-day procedures within a TS IT operations manual and other mission critical policies and plans to include a countywide Business Continuity Plan, IT Security Program, Critical Incident Response Plan, Data Classification & Retention Policy and Change Management/Control among others.
5. Achieving full, redundant TS staffing to eliminate skill set gaps/ risks through one-on-one cross training and external training programs.

Going forward, the TS department will be organized into four primary functions:

- Program 1 – Project Management Office
- Program 2 – Infrastructure Services
- Program 3 – Applications Services
- Program 4 – Information Security Services

Program 1: Project Management Office

Objectives:

The scope of the PMO's responsibilities will include: IT strategic planning, vendor relationships and contract administration, TS budget management, definition of annual capital replacement standards, project planning, tracking and implementation management for TS and other departments, customer requirements analysis, coordination of TS resources to project assignments, quality assurance and control of customer deliverables

and solutions, IT service desk management and customer support assurance and oversight, managing purchase orders and invoice processing, web site content management and management of the video transparency program and channel 1302 content production and administration of TS operational documentation and on-going upkeep within SharePoint O365 following moves, adds and changes to applications, infrastructure and information security practices and controls. In addition to those listed above, the PMO also maintains the following policies and procedures: End User Acceptable Use of mobile devices, desktops, E-mail and Internet Access, Physical and Wireless Network Access Control and Facility Surveillance, Password Security, Application Security, Mobile Computing and Storage, IT Security Awareness Training, Hardware Device Hardening, Computer Hardware, Software and Data Inventory, Software Licensing and Usage, Data at Rest and In-transit Encryption, Contracts for Services, Virus Protection, Patch Management, Firewalls Policy and Intrusion Detection and Prevention, Physical Security Controls, and Information Technology Contingency Planning.

The PMO's IT Service Desk is responsible for recording, classifying, and escalating all incidents reported to the service desk, including resolution of disrupted IT services, customer support requests, software application queries and reports, incremental moves, adds and changes, end user office products support (laptops/desktops, cell/smartphones, tablets, printers, multi-function devices, etc.), and services as the initial reception point for user-generated and in-person requests for support. The team also provides advice, guidance and ownership of incidents to include restoration of normal IT services, managing large print and computer jobs, requisition and maintain of data center, break-fix and office supplies for the TS department.

The PMO is responsible for coordinating comprehensive IT operations audits/testing and document finding and recommendations and remediation assurance. Monitoring of TS target service level performance metrics to include 100% uptime, zero single points of failure, zero unauthorized network and application access, zero malware impact, zero data loss, zero IT deployment defects, 90% resolution of support requests by second contact and other incidents within defined timeframes per level of criticality, e.g., Critical, High, Medium, Low.

Program II: Infrastructure Services

Objectives:

The Infrastructure Services team is responsible for the design, implement and technical support for the County's local and wide area network data and voice services, physical and wireless switch infrastructure, physical and virtual servers and storage systems, data back-up and replication services, management and administration of the network and systems monitoring and camera solutions, laptop and PC workstations, mobile devices and peripherals.

Responsibilities include:

Administration of the customer service desk and inventory tracking system as well as responding to day-to-day support requests and incidents as they arise.

Managing the design, specification, requisition, installation, and hardening of hardware and software solutions and components to meet the business and capacity needs of county systems.

Maintenance of a comprehensive and accurate list of IT capital assets and their replacement schedule.

Performing quality control checks during moves, additions and changes, monitoring system and network availability, data backups and timely response to alert notifications.

Ensuring best practice design and maintenance of network segmentation, Microsoft Active Directory (AD) Services, AD Audit Plus and Group policy to ensure best practice access controls and security by department, role/responsibility and the principals of "least privilege" and "business need to know."

Support and assure county service level and acceptable use policies.

Translating county business plans and objectives into IT infrastructure plans, specifications and solution deployments.

To plan, design, specify and procure the necessary hardware, software and services to maintain two (2) redundant data centers with no single points of failure or weakness when reasonable and affordable.

To quickly maintain and restore service to vital business system per agreed upon service level agreements.

To devise, implement, document and maintain the County's business continuity and disaster recovery plan including all the processes, policies, and procedures related to preparing for recovery or continuation of technology infrastructure critical to the County after a natural or man-made disaster.

To successfully complete the design and implementation of the critical path items required to establish Ball Park Road as the primary data center for the county to include: core network upgrades, server and storage upgrades and capacity expansions, replication of data to the Admin Data Center and to the secure archival cloud service and installation of a dedicated 1GB Internet connectivity services at the Ball Park Road data center and upgrades of the redundant, high availability firewalls and management consoles at both Ball Park Road and Admin Data Centers.

To monitor and support Building Services and third party vendors to be involved in the project to repair and upgrade the supporting power delivery systems and associate fire suppression systems such that single points of weakness and failure are eliminated to fullest extent possible and affordable.

Program III: Applications Services

Objectives:

The Applications Services team is responsible for the deployment, management and support of both commercially available off-the-shelf (COTS) and custom software solutions that automate and execute county operational business processes whose ultimate purpose are to serve the citizens of Lexington County and other stakeholders.

Responsibilities include:

Working with departments to identify business requirements for specifying, procuring, modifying/enhancing, maintaining and supporting COTS systems used to automate and execute county operations. In support of this objective, the Applications team serves as the vendor technical liaison, develops custom and ad hoc reports to meet customer needs, delivers end user support assistance and training, troubleshoots and resolves issues that arise during implementation and afterward and completes and required data conversion and migrations.

As business and technical requirements demand, the Applications Services team will also design, develop and maintain custom in-house software applications, scripts, routines and reports that meet the needs of county departments that execute the core business functions of the county (finance, human resources, tax billing and collection, computer-assisted mass property appraisal system, register of deeds, public safety systems, judicial systems, and geographic information systems, and others). The scope of these custom development efforts ranges from small scripting efforts that solve a particular problem with a third party application, help integrate third party software or convert data; to larger projects that are tailored to automating the execution of a particular departmental or cross-departmental workflow process that supports the needs of the county and its citizens.

Managing the county's complex set of applications and data within relational database management systems such as Oracle, Progress, and SQL Server.

Developing and administering the county's enterprise document imaging systems.

Establishing standards and plans for enterprise IT architectures.

Establishing and monitoring compliance with standards for software development, deployment and support including executing the appropriate development lifecycle processes, managing source code and creating user guides.

Continuously improving services and processes, including service levels, capacities, availability, system performance, and continuity management by following software development best practices. Best practices used include peer reviews, quality control testing, performance testing, security controls testing to the Open Web Applications Security Project (OWASP) standards, configuration management, source code management, and project management.

Program IV: Information Security Services

Objectives:

The primary focus of the Information Security team is to ensure the confidentiality, integrity and availability of the county's information security assets and data in compliance with industry leading best practices and controls as recommended and required by various regulatory requirements to include the National Institute of Standards and Technology Cyber Security Framework (NIST CSF 800-53), the State of South Carolina, IRS Tax Information Security Guidelines Publication 1075, American Institute of Certified Public Accountants (AICPA) Trust Service Criteria for Systems and Organization Controls (SOC)2 Type II for services organizations and potentially others that may apply such as Health Insurance Portability and Accountability Act (HIPAA), Payment Card Industry Data Security Standard (PCI-DSS).

Priorities include:

Establishing a dedicated Information Security team focused on planning, prioritizing documenting and maintaining the implementation of secure technology-based solutions and best practice security controls in support of county business operations in service to the citizens and stakeholders within the community.

Ensuring the effectiveness of monitoring, and compliance with applicable Cyber Security standards and regulatory requirements as referenced above.

Providing 24x7x365 support for the county's IT security solutions including endpoint security and antivirus/antimalware; asset and configuration management; data discovery, classification and data loss prevention; inbound and outbound Internet traffic security analysis; mobile device security management; comprehensive e-mail security, log monitoring and retention; multi-factor authentication for network access control; privileged account management; third-party vendor due diligence, OS and application patch management; application vulnerability testing per the OWASP standards, device hardening, conducting quarterly vulnerability assessments and annual penetration testing and insuring successful remediation of findings in priority order; data at rest encryption and while in transit; secure removal and disposal of data and storage media.

Adherence to cybersecurity best practices including protecting data, upgrading operating systems and applications when receiving critical alerts, leveraging third parties for security assistance where appropriate, implementing service management, and continuous security awareness training for employees.

Service Level Indicators:

Document work done for customer departments through service tickets. The following table indicates a n increase in workload for the department. As county staff and devices increase and systems grow, so does the request for

services. Even though the team continues to roll out best practices and the TS Availability, Capacity, and Security continues to improve, the team has seen an increase in support tickets. As dependence on technology within the county department's changes, Project Management Office staff responsibilities continue to change as the team adds improved services. TS operations perform basic set-up, troubleshooting, and monitoring of all Smart Phones, and Tablets. This includes setting up the devices' interfaces, loading applications, general training, and research and testing applications.

SERVICE TICKETS COMPLETED				
Work Group	07/21-06/22	07/22-06/23	07/23-06/24	07/24-06/25*
Project Management & Infrastructure Services	4667	4504	3471	4446
Applications Services	631	689	1887	1026
Project Tickets	76	109	237	98
Total	5374	5302	5639	5570
Percent Change in Total	28.1%	-5.4%	6.2%	-1.2%
**Projects	10	12	21	8

*Estimated based on 6 months of activity.

New Ticket system as of 7/1/2020. Many of the past tickets are now tasks under a master ticket. Thus, we are unable to determine comparison from previous years.

** To be considered a project, the work must involve 300+ hours of TS staff support time, have a duration of over two months and/or involve more than one department or office.

TECHNOLOGY SERVICES HOURS				
Work Group	07/21-06/22	07/22-06/23	07/23-06/24	01/24- 12/24
Administration	1,545 (7%)	526 (5%)	877 (6%)	1053 (6%)
Customer Service	16,097 (80%)	9,278 (83%)	10,918 (80%)	11,571 (68%)
Projects	2,585 (13%)	1,312 (12%)	1955 (14%)	4,351 (26%)
Total	20,227	11,116	13,750	16,975

Administration: Time spent conducting normal and customary administration tasks required to operate a department. This includes creating routine forms, recording time, and printing, scanning, and minor documentation.

Customer service: Time spent serving TS customers. This includes minor modifications, system maintenance, and general system support. Service hours decreased due to improved infrastructure, security and training. Project hours increased by focusing on project principles and effective project management.

Projects: Time spent executing major projects. This includes tasks associated to complete major projects. Recent projects include the following:

- Microsoft O365 Email and Office Suite Migration
- IT Capital Replacement Plan,
- Tax Billing system replacement
- Multi-Factor Authentication
- Community Development Cloud Permitting System
- Online Short-Term Rental application
- Online Homestead Application
- Ball Park Road Primary Data Center,
- Wasteworks Upgrade
- Public Works Management System replacement
- Fire Records Management System Replacement
- Banner Upgrades,
- Web Filtering and Virtual Private Network (VPN) upgrade,

- Document Management and workflow for Assessor, Community Development, Probate Court and Public Defender,
- Cyber Security testing,
- HR Online application improvements,
- Prompt Pay with Credit card system, and
- Web Site upgrade.

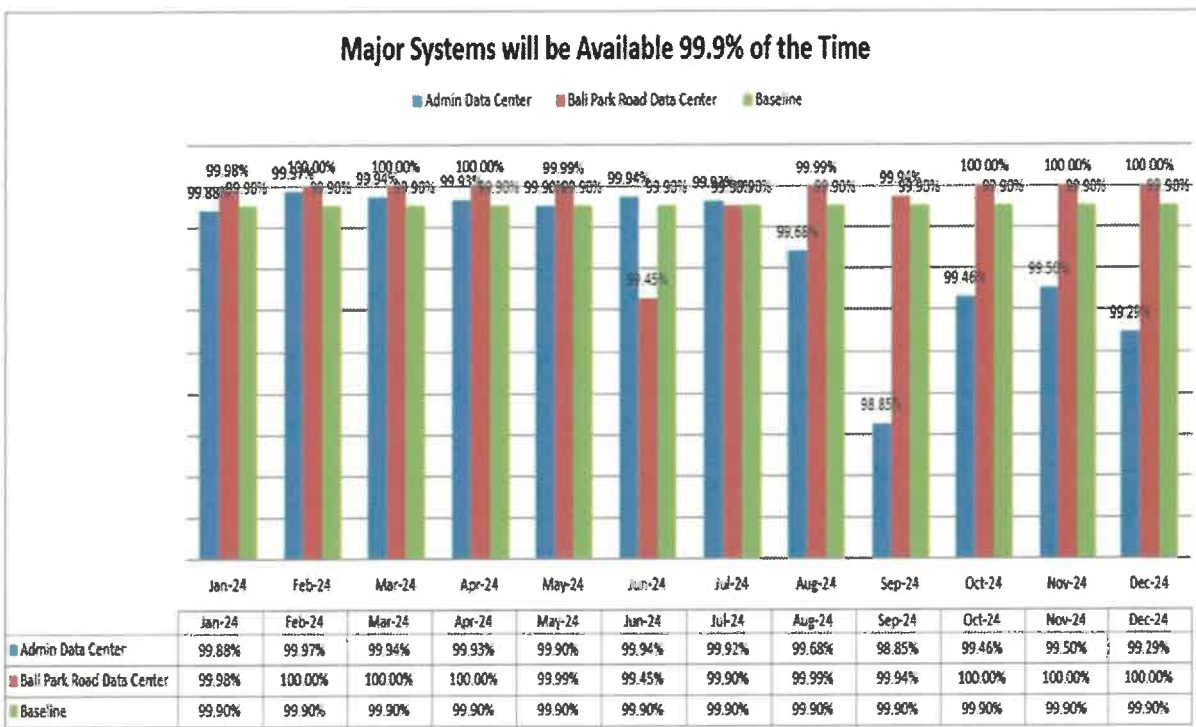
Schedule Projects for FY25 –26 include the following

- Complete new Lex-co Web Platform & Automation of all Online Forms/Workflow – Phase 2,
- HR Process Automation Project – Recruiting, Onboarding, Off-boarding, HR/PR, PAFs, etc.,
- Finance & Procurement Automation Project – Budgeting, Requisitions, Purchase Orders, Invoices,
- Upgrade M365 to G3 or G5 enterprise-wide & limited deployment of MS Co-Pilot,
- Deploy Varonis Data Classification & Retention Policy Management Solution,
- Deploy Application Monitoring Solution - eG Innovations/Other COTS Solution or Custom,
- Deploy Vendor Management Solution (e.g., Tugboat or alternate) to Ensure Compliance,
- Deploy new 911 ESInet Solution for Communications,
- Deploy Nutanix for Test Environments that replicate AD/GP and Production Servers,
- Deploy Log Monitoring & Retention for 12 Months – Servers, SAN, Firewalls, Switches,
- New UPS for Entire ADM Building,
- Capital Replacement – Desktops, Mobile Devices, Printers,
- Complete Red Team/Blue Team Security Test Exercise (replaces standard Pen Test),
- Document & Test Business Continuity Plan for Key Business Processes,
- Document new Information Security Policy & Program & Acceptable Use Policy,
- Document & test Critical Incident Reporting & Recovery,
- Update LAN/WAN & Systems Diagrams & DC Wire Diagrams,
- Document Data Retention Policy & Periods by Data Type with Data Ownership,
- Complete SOC2 Type II Controls Audit of system, controls and processes related to security, availability, integrity, confidentiality and privacy– System and Organization Controls Framework as developed by American Institute of Certified Public Accountants (AICPA),
- SAN Encryption,
- Implement Cloud-based infrastructure as a third order back-up in the event BPR and ADM infrastructures failure.

In FY 2024-2025, TS has continued working on four operational objectives to measure performance in four key areas.

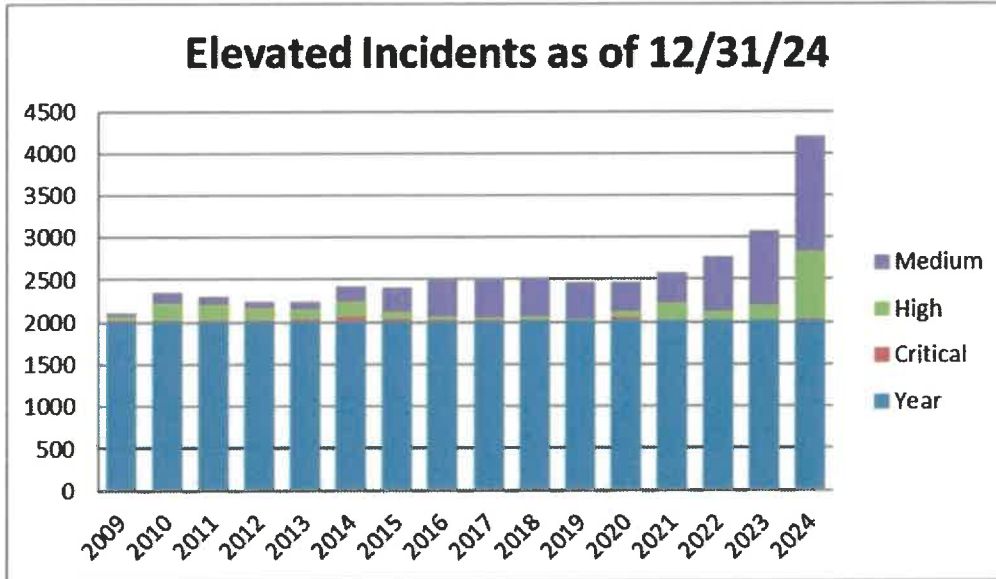
- 1) **Major System will be available 99.9% of the time:** This ensures Availability and Capacity of our Applications to the user community. The departments that are dependent upon TS services should be confident that the systems would be operational when they need to transact business. Examples include issuing and collecting a tax bill, responding to an inquiry through email; access to information through our website, dispatching public safety and issuing vendor checks and payroll to name a few

Availability refers to the ability of the user community to obtain a service or access the system. If a user cannot access the system, it is - from the user's point of view – *unavailable*.

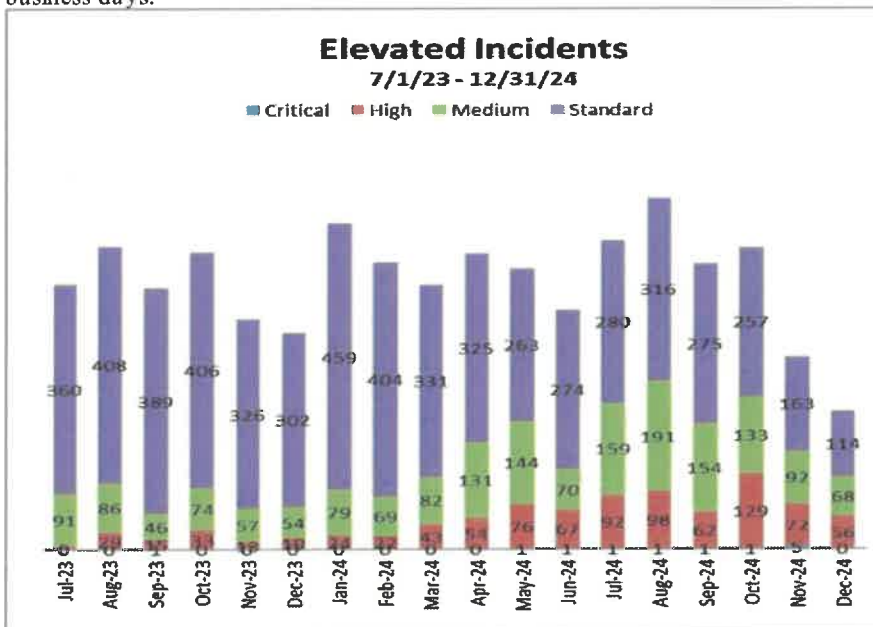


- 2) **Respond to 100% of Critical Incidents with 30 minutes:** Users should be confident that they would receive an appropriate response from TS should service not be available.

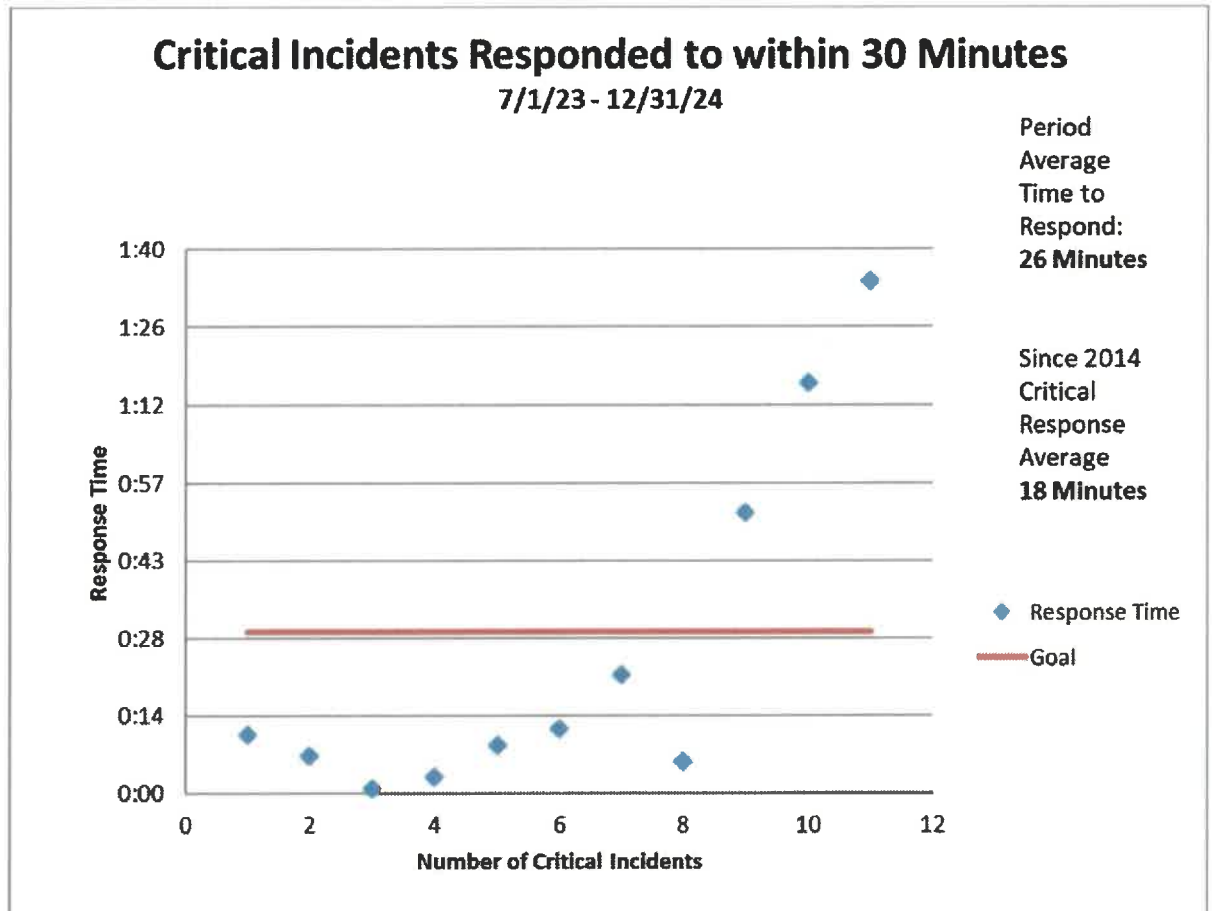
If a user has a **problem** (my email account is locked), needing a **service** (can I print to the color printer on the fourth floor) or **minor modification** (modify the system to allow for electronic check payments over the Internet). They access the TS Service Desk software and create a **ticket**. Once the user submits a ticket, the system issues an email to a list of TS employees. A team member reviews the ticket and contacts the submitter with questions or clarifications within 30 minutes. The user and technician agree upon a priority and then assigns the task to a technician for fulfillment. The priority dictates a number of additional steps. The system places Low and Medium priority tickets into a technician's work queue. High and Critical tickets are placed in a technician work queue with a personal follow-up. The technician contacts TS Director immediately to initiate reassignment of work, coordinate updates and assign additional resources. If there is an outage that involves multiple users, the TS Coordinator updates the service desk scroll so others know TS is aware of the incident and is working to restore the service. The TS Coordinator updates the scroll with status information periodically during an outage.



This chart shows the annual breakout of Critical, High, and medium incidents. This represents less than 10% of all TS requests. Most requests are 'standard' and can be resolved through normal staffing levels and management while meeting our customers' expectations. Most requests are resolved in less than three business days.



This chart is a breakout of all incidents for the last 18 months.



This chart shows the response time of Critical Incidents. The average response time for the last year was 26 minutes. The departments reported most of our critical incidents during normal business hours when staff is on-site. We met our response time in eight (8) of the eleven (11) the critical incidents reported in the calendar year of 2024.

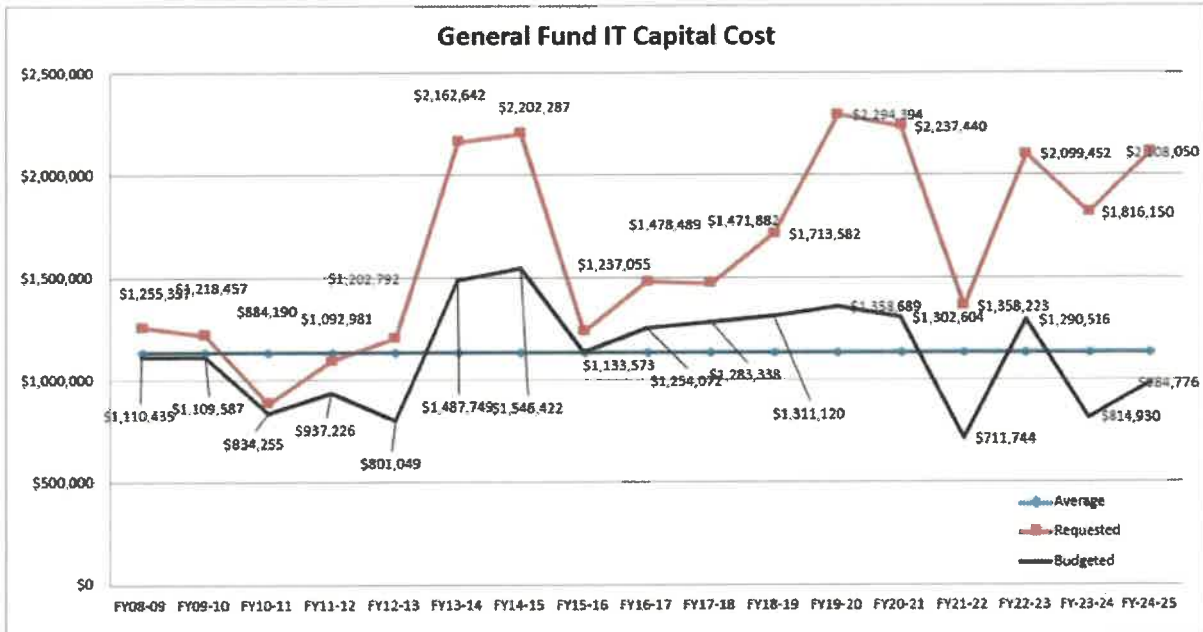
Since we began tracking this SLA, the team responds to 82% of the critical incidents within the SLA of 30 minutes. The team misses the SLA 18% of the time. Our users and systems identified two hundred twenty (220) critical incidents since tracking began in 2014.

Average 0:18
 Median 0:05
 Percentage Missed 18% Percentage Met 82%

Critical Incidents are the most labor-intensive Incidents. Our most skilled team members are involved in resolving the incident and restoring the service and then researching the 'root cause' so corrective action can be taken to prevent the incident in the future.

- Step one – Take corrective action to restore the service as soon as possible.
- Step two – Identify the root cause if possible
- Step three – Eliminate the root cause or reduce the chances of an incident by performing preventative maintenance

- 3) Create an IT Capital Replacement plan to level the annual budgeting of Hardware and Software: Cost should be predictable and managed through the budgeting process.

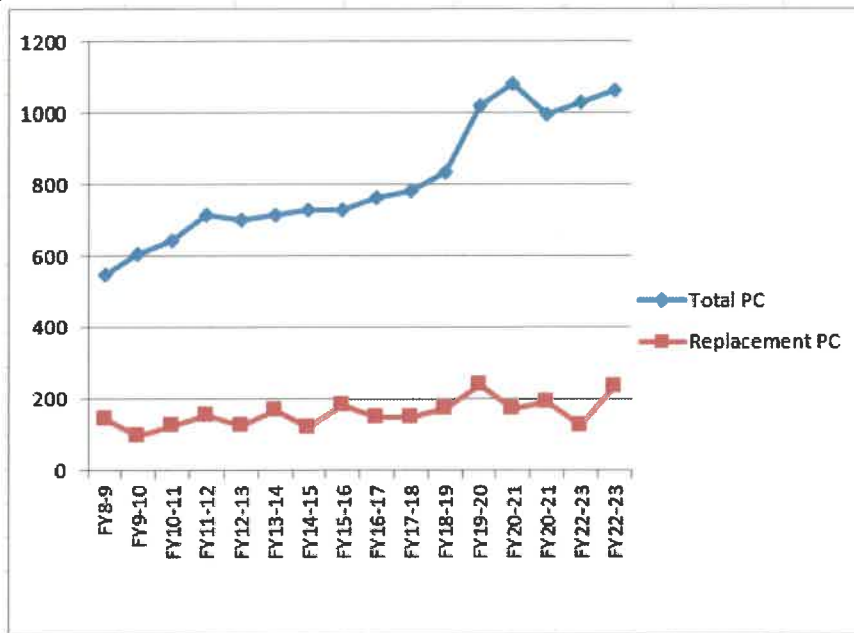


Note: Excludes Sheriff and Solicitors Capital Cost

Year	Average	Requested	Budgeted	Change
FY08-09	\$1,133,652	\$1,255,357	\$1,110,435	12%
FY09-10	\$1,133,652	\$1,218,457	\$1,109,587	9%
FY10-11	\$1,133,652	\$884,190	\$834,255	6%
FY11-12	\$1,133,652	\$1,092,981	\$937,226	14%
FY12-13	\$1,133,652	\$1,202,792	\$801,049	33%
FY13-14	\$1,133,652	\$2,162,642	\$1,487,749	31%
FY14-15	\$1,133,652	\$2,202,287	\$1,546,422	30%
FY15-16	\$1,133,652	\$1,237,055	\$1,133,573	8%
FY16-17	\$1,133,652	\$1,478,489	\$1,254,072	15%
FY17-18	\$1,133,652	\$1,471,882	\$1,283,338	13%
FY18-19	\$1,133,652	\$1,713,582	\$1,311,120	23%
FY19-20	\$1,133,652	\$2,294,394	\$1,358,689	41%
FY20-21	\$1,133,652	\$2,237,440	\$1,302,604	42%
FY21-22	\$1,133,652	\$1,358,223	\$711,744	48%
FY22-23	\$1,133,652	\$2,099,452	\$1,290,516	39%
FY23-24	\$1,133,652	\$1,816,150	\$814,930	55%
FY24-25	\$1,133,652	\$2,108,050	\$984,776	53%

This chart shows the IT Capital Replacement cost for the last 17 budget years. The average budgeted amount over this time is \$1,133,652. To support the County's Emergency Communications and Emergency Operations Center along with capital purchases supporting the availability of major systems for core county operations, increases in IT capital purchases were made in FY years 13/14 and 15/16. Beginning and FY19-20 and continuing this budget year, TS will replace the original equipment at the Ball Park Road Data Center that is near or at end-of-life and make the BPR data center the primary moving most applications and services from Admin to BPR. Additionally, In FY24-25 requested upgrades to TS datacenters including HVAC, Generators and additional Uninterrupted Power Systems (UPS); upgrades to Security systems including real-time incident review, Multifactor authentication, and device management. Note: Many organizations have moved to a yearly subscription model for software and hardware services. Thus, the TS requested capital budget is reduced compared to previous years.

PC Replacement



Fiscal Year	Total PC	Replacement PC	Replacement %
FY8-9	550	144	26%
FY9-10	605	98	16%
FY10-11	645	127	20%
FY11-12	714	156	22%
FY12-13	699	125	18%
FY13-14	713	169	24%
FY14-15	731	120	16%
FY15-16	731	181	25%
FY16-17	764	148	19%
FY17-18	780	149	19%
FY18-19	835	175	21%
FY19-20	1020	240	24%
FY20-21	1083	174	16%
FY21-22	995	193	19%
FY22-23	1028	124	12%
FY22-23	1062	234	22%
FY23-24	1263	385	31%
FY24-25	1125	377	34%

This chart shows the total inventory of PC's (1,125) and the number of replacements (377) for the upcoming budget year along with a historical representation of the PC replacements for the last 15 years. TS replaces approximately 20% of the devices annually per the IT capital replacement plan, this year TS

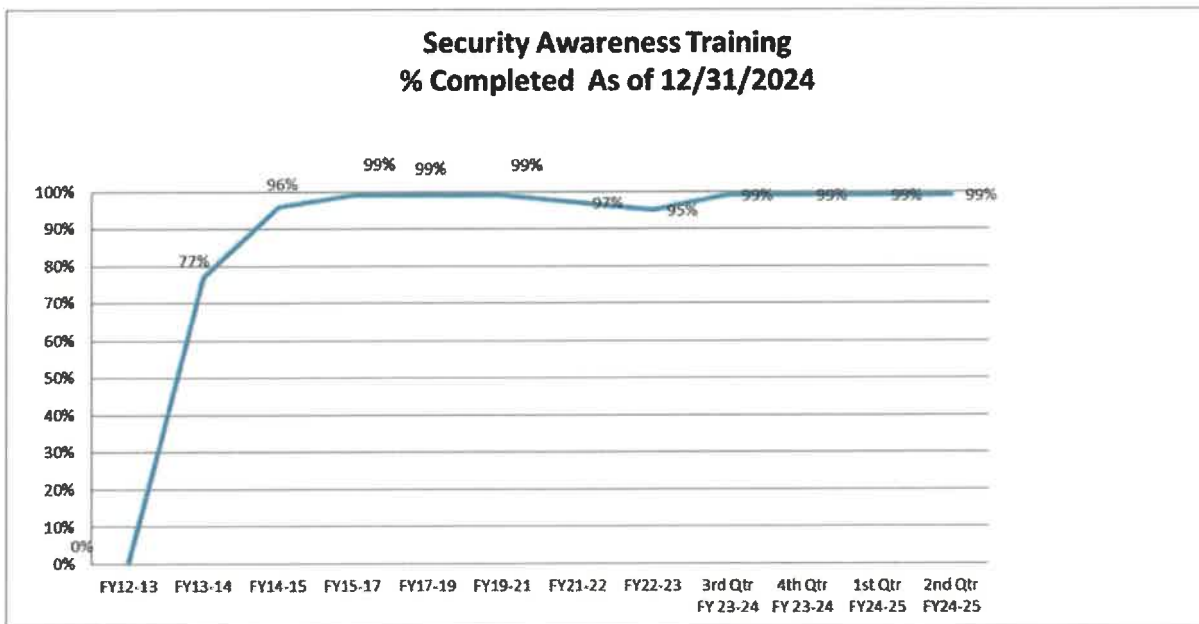
recommends replacing 34%. This is due to the elimination of 'best available devices. If a device is required, but not assigned to a person, the device will be added to the capital replacement plan. Additionally, some devices will need to be replaced early in order to be upgraded to the Windows 11 operating system.

TS Capital Replacement Plan to level the annual budgeting of hardware and software using the following criteria:

- a. Replace Desktop/Laptops every 4 years
- b. Replace Servers every 5 years
- c. Replace Routers/Switches every 7 years
- d. Replace printers every 7 years
- e. Replace miscellaneous network devices every 5 years
- f. Replace UPS devices every 5 years

- 4) **Prevent Security Breaches and reduce the amount of computer viruses:** Threats should be identified and eliminated ensuring the operational integrity of the information captured and managed within our systems. In order to protect technology investments, they need to be secure for both outside and inside threats. Staff must be able to access their information freely, however, unauthorized persons should not be able to review, change or delete county information.

In 2013, we embarked on an education program for all staff. Through education and a wareness provided by the TS team, employees are able to address cyber security threats and risks. We have provided structured training to all employees annually heightening awareness on threats and the appropriate action you need to take. The training is available for all employees to retake while new employees will be required to complete within their first month of employment. Since adding Security Awareness Training to the Employee Onboarding process, we have been able meet this objective.



This chart shows that 99% of our employees have completed the training. The TS Team required all employees to recertify and provided new Security Awareness training in May of 2023 and January 2025

Information Security and Threat Prevention:

Technology Services utilizes a number of approaches to secure data and systems from cyber-attacks. This includes staff education and training to prevent breaches and reduce the number of computer viruses; Deployment of software and hardware to detect and eliminate virus and malware while allowing and monitoring authorized access; Quarterly vulnerability scanning and annual penetration testing by a third-party provider; and Annual testing of recovery procedures ensuring our capabilities to restore systems and data.

Additionally

1. Every employee is required to complete security awareness training
2. System access is authorized through an individual user id and password
3. Remote system access requires multi-factor authentication.
4. Third-Party security testing includes quarterly vulnerability scanning, annual external and internal penetration testing, web application penetration testing, wireless penetration testing, network database assessments, physical penetration testing and password audits.

5. An intrusion detection system is used to monitor the network at all times
6. TS team applies Security software patches weekly to user devices and monthly to servers. However, TS has procedures are in place to make immediate security patches if a vulnerability is identified.
7. Full system backup is performed weekly, retained per a greed upon user schedules, with incremental backups daily.
8. Databases and portable devices are encrypted
9. Security Policies and procedures defined for Acceptable Use, Access Control, Internet Use Monitoring, and Filtering, Password Security, Wireless Security, Mobile Computing and Storage to name a few.

The Project Management Office group provides support functions for the department and users as well as developing, maintaining, and managing the county’s website. The following table illustrates website usage for four successive Januarys.

**COMPARATIVE WEBSITE ACTIVITY—SINGLE MONTH COMPARISON:
 JANUARY**

Statistic	Description	January 2022	January 2023	January 2024	January 2025
	WWW.LEX-SC.GOV				
Page Views	Page Views (Impressions)	288,812	286,435	356,868	328,931
	Average Per Day	9,317	9,240	11,512	10,611
Visitor Sessions	Visitor Sessions	134,000	132,061	171,973	168,461
	Average Per Day	4,323	4,260	5,548	5,434
	Average Visitor Session Length (min/sec)	2:08	2:06	3:41	4:11
Visitors	Unique Visitors	66,554	69,583	80,068	90,137
	Video Meeting Portal	2022	2023	2024	2025
Page Views	Page Views (Impressions)	638	1387	2244	1,466
Visitor Sessions	Visitor Sessions	243	1214	1144	815
Visitors	Unique Visitors	291	758	991	498

In 2019, Lexington County upgraded our website look and feel to a more visitor-friendly presence. TS plans to make another upgrade in 2025. Since the launch of the new site, traffic has steadily increased. The most popular sites continue to be Property Tax Search, GIS, HR Employment, Animal Services, Clerk of Court pages and ROD. Additionally, the Lexington County Cable TV station has increased the exposure to citizens informing them about the readily available information on the website including all of the public meeting agendas, minutes, and Video recordings.

Technology Services is able to service an average of 5,548 people per 24 -hour period, seven days a week through our Internet presence. This is increased daily activity from prior to Covid-19 (4,433 in 2019). Citizens are able to find the data they are seeking around 4 minutes per visit. More people visited our Video Meeting portal since its inception in 2017. A large number of people visit the site for the live broadcast and many review the recorded meetings afterward.

Infrastructure Services maintains a complex network (including wireless services in several locations) that supports 178 servers (35 physical servers and 143 virtual), multiple firewalls and a growing number of IT services.

Since the introduction of virtualization in 2008, The Technology Services team reduced the number of Physical Servers by 16 devices yet has grown the number of the applications and added a new data center. In 2024, the Technology service team will be moving the primary systems to the Ball Park Road campus. Additionally, the TS team will review and implement more cloud-based solutions in the upcoming years. The county will continue to maintain two (2) robust data centers, each able to run all county systems.

The majority of the device increases were in computers. Minimal increases and decreases in other devices this past

year. We maintain 1,263 PC's that are part of our operational inventory.

Unit	Total 19/20	Total 20/21	Total 21/22	Total 22/23	Total 23/24	New 24/25	Total 24/25 ***
PC's	1083	1123	1144	1062	1263	-138	1125
Hub/Switch	194	223	199	213	222	-53	169
WAP*	98	108	121	154	154	-8	146
Network Printers	195	181	183	227	249	-27	222
Local Printers	46	30	30	30	24	-3	21
Phy. Servers	13	13	19	25	35	0	35
Total	1,629	1,678	1,696	1,711	1,947	-229	1,718
Virtual Servers	140	141	115	127	143	1	144
Networking Equipment	80	94	90	92	111	9	120
MFP's **	83	83	83	95	95	0	95
Smart Phones/Tablets	341	347	392	505	456	42	498
Total	644	665	680	819	805	52	857

* WAP=Wireless Access Point.

** Multi-Function Printers

*** As of December 31, 2021. Includes devices that staff uses for loaners and special function devices.

The Applications Services staff supports one hundred thirteen (113) software/hardware systems. Of these, eighteen (18) systems are in-house developed applications (13 in SQL Server, 4 in Progress, 1 in MS Access). Sixty-six (66) systems are COTS (Commercial Off-the-Shelf) systems that staff supports in a variety of ways as outlined in the introduction to Section IV, Summary of Programs. Vendors provide hosting services for twenty-nine (29) systems. The vendors manage the system, and the users access it centrally outside of the county network. The TS team functionally supports these systems. With the number and variety of systems and users, it is challenging the Applications Services workgroup to keep up with the requirements for upgrades, modifications, replacements, and support.

<u>Department</u>	<u>System</u>	<u>Database</u>
Animal Control	Chameleon Animal and Kennel Management-COTS	Sql Server
Animal Control	Trap Management-In-House	Sql Server
Assessor	CAMA-In-House	Sql Server
Assessor	CAMA (Historical)-In-House	Oracle
Assessor	Document Imaging-COTS	Sql Server
Assessor	Online - Legal Residence-In-House	Sql Server
Auditor	Online Homestead Application-In-House	Sql Server
Building Services	Door Access System	Sql Server
Building Services	Schneider power management system-COTS	Sql Server
Building Services	Boss Work Order System-COTS	Sql Server
Building Services	Sketchup -COTS	N/A
Clerk of Court	Judicial Case Management-COTS	Sql Server
Clerk to Council	Automated Agenda Management-COTS	Sql Server
Clerk to Council	TV Channel-COTS	N/A
Clerk to Council	Boards and Commissions-Hosted	N/A
Clerk to Council	Video Media/Meeting Management-Hosted	N/A
Clerk to Council	Dragon Naturally Speaking-COTS	N/A
Clerk to Council	Online Public Comments Form-In-House	Sql Server
Community Development	BluePrince Planning, Zoning and Inspections-Hosted	N/A
Community Development	Online Short Term Rental Application-In-House	Sql Server
Community Development	Short Term Rental Management-COTS	N/A
Community Development	BlueBeam Plan Review-COTS	N/A
Coroner	Coroner-Hosted	N/A
Coroner	Autopsy by Sleuth Kit-COTS	N/A
Coroner	FileOnQ-COTS	N/A
Economic Development	Salesforce-Hosted	N/A
Emergency Services	Firehouse-COTS	Sql Server
Emergency Services	Firstdue Fire Records Management -COTS	Sql Server
Emergency Services	WASP-COTS	Sql Server
Emergency Services	Priority Dispatch-COTS	N/A

Emergency Services	Computer Aided Dispatch-COTS	Sql Server
Emergency Services	Viper Power 911-COTS	N/A
Emergency Services	Motorola MCC 7500-COTS	N/A
Emergency Services	PlanIT-COTS	Sql Server
Emergency Services	Higher Ground Recorder-COTS	N/A
Emergency Services	Marvlis-COTS	Sql Server
Emergency Services	Rescue Net ePCR-Hosted	Sql Server
Emergency Services	EMS Field Reporting-In-House	Sql Server
Emergency Services	Crestron X Panel-COTS	N/A
Emergency Services	DJI Assistant Drones-COTS	N/A
Emergency Services	PURVIS-COTS	Sql Server
Emergency Services	IOPS 360-COTS	N/A
Enterprise	Banner-COTS	Oracle
Enterprise	Banner Self Service-COTS	Oracle
Enterprise	OnBase EDMS-COTS	Sql Server
Enterprise	Pollock Print Management Papercut-COTS	Sql Server
Enterprise	Crystal Reports-COTS	Sql Server
Enterprise	CORE FAX-Hosted	N/A
Enterprise	Document Imaging-In-House	Sql Server
Enterprise	Web Site-Hosted	Sql Server
Enterprise	Mobile Device Manager-COTS	N/A
Enterprise	Adobe Systems-COTS	N/A
Enterprise	Microsoft Office 365-Hosted	N/A
Enterprise	Weather Hawk-COTS	N/A
Enterprise	Netmotion-COTS	Sql Server
Enterprise	Teams-Hosted	N/A
Enterprise	Adobe Creative Cloud-Hosted	N/A
Enterprise	Bright Arrow Notification-Hosted	N/A
Enterprise	DocuSign Electronic Signature-Hosted	N/A
Family Court	Family Court System-In-House	Progress
Family Court	CFS-COTS	Sql Server
Finance	W-2's on the web-In-House	Sql Server
Fleet	Fuel Master-COTS	N/A
Fleet	Faster-COTS	Sql Server
Fleet	Comet Suite-Hosted	N/A
Fleet	Ford VCI-Hosted	N/A
Fleet	Cummings INSITE-COTS	N/A
Fleet	GM Tech2Win-Hosted	N/A

Human Resources	Online Application-In-House	Sql Server
Human Resources	Lexington University-In-House	Sql Server
Human Resources	Pro-watch-COTS	Sql Server
Human Resources	Employee/Supervisor Self Service-COTS	Oracle
Human Resources	Open Enrollment-Hosted	N/A
Master in Equity	Word Rake-COTS	N/A
Planning and GIS	ARCSDE-COTS	Sql Server
Planning and GIS	ARCGIS-COTS	Sql Server
Planning and GIS	Pictometry-COTS	Sql Server
Probate	ICON Probate System-COTS	Sql Server
Probate	Zoom-COTS	N/A
Procurement	E-Procurement-Hosted	N/A
Public Works	Pubworks-COTS	Sql Server
Public Works	Cityworks-COTS	Sql Server
Public Works	MS4 Permit Manager - Stormwater-COTS	Sql Server
Public Works	Metro Count-COTS	N/A
Public Works	AutoDesk-Hosted	N/A
Public Works	Hydrologic Engineering HEC-Hosted	N/A
Records Management	Indexing System-In-House	Progress
Records Management	Simple Records Manager-Hosted	N/A
Register of Deeds	Kofile - COT	Sql Server
Register of Deeds	E-Recording-Hosted	N/A
Registration and Elections	Poll Worker-In-House	Progress
Registration and Elections	Voter Registration-Hosted	N/A
Registration and Elections	Voter Registration Document Management-COTS	Sql Server
Solid Waste	WasteWorks-COTS	Sql Server
Solid Waste	Complaint-In-House	Sql Server
Technology Services	Extreme Management Center-COTS	N/A
Technology Services	Bosskdesk Work Order System-COTS	Sql Server
Technology Services	Milestone xProtect-COTS	Sql Server
Technology Services	Team Foundation Server-COTS	N/A
Technology Services	MSDN Products-COTS	N/A
Technology Services	Progress Open Edge-COTS	N/A
Technology Services	Quest Password manager and other tools-COTS	N/A
Technology Services	AXIS Device Manager - Broadcast-Hosted	N/A
Technology Services	XDR Anti - Virus -Hosted	N/A
Technology Services	Unit 42 - Threat Detection-Hosted	N/A
Technology Services	DUO Multi-Factor Authentication-Hosted	N/A

Technology Services	Arc Serve Backup-COTS	N/A
Treasurer/Auditor	Tax Billing System (Sunset)-In-House	Progress
Treasurer/Auditor	Fund Management System-COTS	Sql Server
Treasurer/Auditor	Credit Card Processing-Hosted	N/A
Treasurer/Auditor	Tax Bill Printing-Hosted	N/A
Veterans	VA Tracking-In-House	Sql Server
Veterans	Document Imaging-COTS	Sql Server

SECTION VI. – LINE-ITEM NARRATIVES
SECTION VI. A. – LISTING REVENUES

The Technology Services Department is an internal services department that primarily provides support to the other departments of the County Government. Finance distributes some revenues generated through the website directly to the departments that provide for web-based collections without passing through the Technology Services Department because third parties operate the storefront and buy functions under state contracts. This streamlines the handling of such revenues and provides for a greater level of security by limiting the flow of financial and personal identity information.

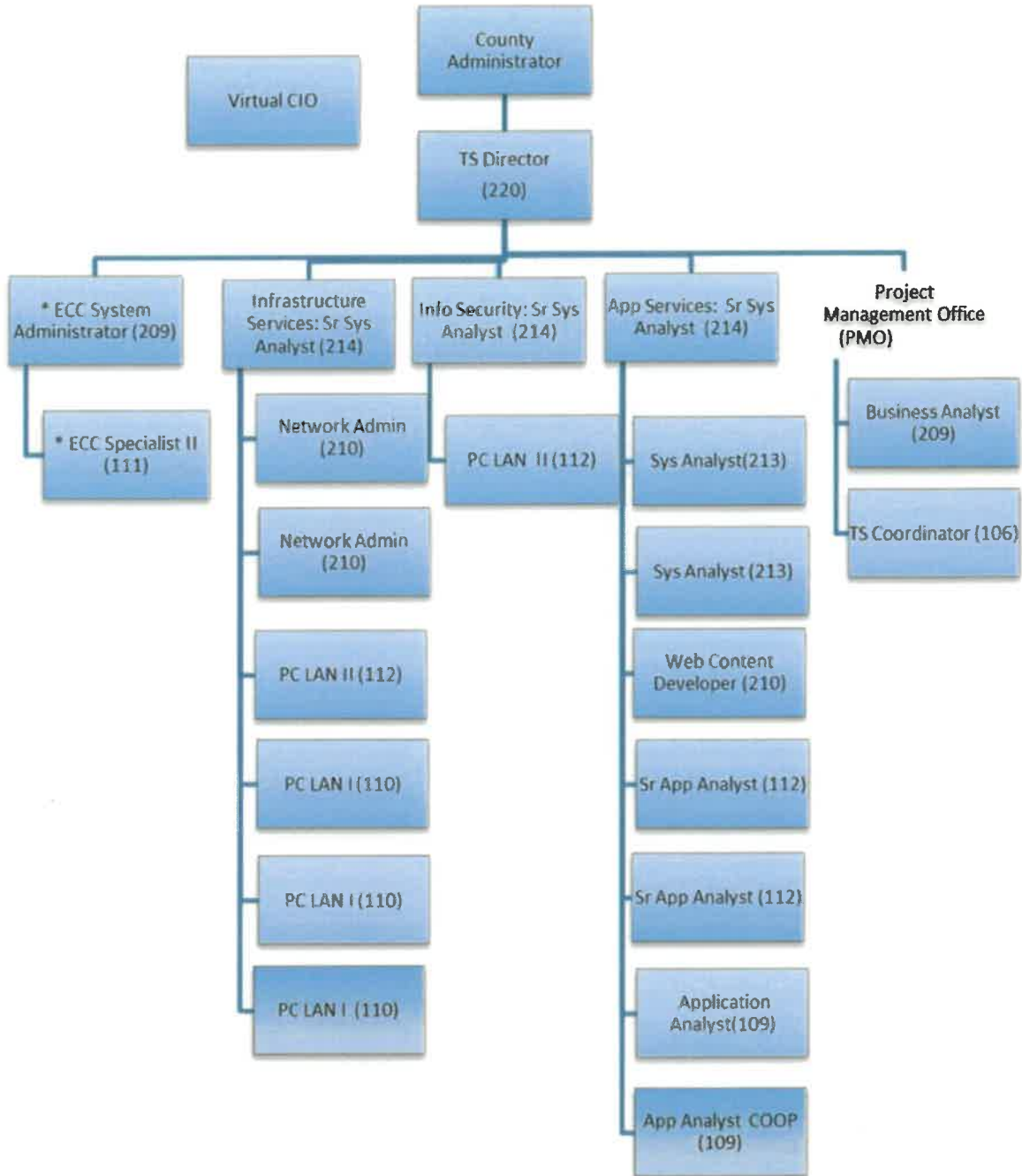
SECTION VI.B. - LISTING OF POSITIONS

LISTING OF POSITIONS

Current Staffing Level:

<i>Program/Title</i>	<i>Number.</i>	<i>GF FTE</i>	<i>Other FTE</i>	<i>Tot FTE</i>	<i>Grade</i>
<i>The program I—Project Management Office</i>					
<i>TS Director</i>	<i>1</i>	<i>1</i>		<i>1</i>	<i>220</i>
<i>Business Analyst</i>	<i>1</i>	<i>1</i>		<i>1</i>	<i>209</i>
<i>Technology Systems Coordinator</i>	<i>1</i>	<i>1</i>		<i>1</i>	<i>106</i>
<i>Program I Total</i>	<i>3</i>	<i>3</i>		<i>3</i>	
<i>Program II- Infrastructure Services</i>					
<i>Senior Systems Analyst</i>	<i>1</i>	<i>1</i>		<i>1</i>	<i>214</i>
<i>Network Administrator</i>	<i>2</i>	<i>2</i>		<i>2</i>	<i>210</i>
<i>PC / LAN Specialist II</i>	<i>1</i>	<i>1</i>		<i>1</i>	<i>112</i>
<i>PC / LAN Specialist I</i>	<i>3</i>	<i>3</i>		<i>1</i>	<i>110</i>
<i>PC / LAN Specialist I / Co-Op</i>	<i>0 PTT*</i>	<i>0</i>		<i>1</i>	<i>110-PTT*</i>
<i>Program II Total</i>	<i>8</i>	<i>8</i>		<i>6</i>	
<i>Program III- Applications Services</i>					
<i>Senior Systems Analyst</i>	<i>1</i>	<i>1</i>		<i>1</i>	<i>214</i>
<i>Systems Analyst</i>	<i>2</i>	<i>2</i>		<i>2</i>	<i>213</i>
<i>Web Developer</i>	<i>1</i>	<i>1</i>		<i>1</i>	<i>210</i>
<i>Senior Applications Analyst</i>	<i>2</i>	<i>2</i>		<i>2</i>	<i>112</i>
<i>Application Analyst</i>	<i>1</i>	<i>1</i>		<i>1</i>	<i>109</i>
<i>Application Analyst Co-Op</i>	<i>.5 PTT *</i>	<i>.5</i>		<i>1</i>	<i>109-PTT*</i>
<i>Program III Total</i>	<i>8</i>	<i>7</i>		<i>7</i>	
<i>Program IV- Information Security Services</i>					
<i>Senior Systems Analyst</i>	<i>1</i>	<i>1</i>		<i>1</i>	<i>214</i>
<i>PC / LAN Specialist II</i>	<i>1</i>	<i>1</i>		<i>1</i>	<i>112</i>
<i>Program IV Total</i>	<i>2</i>	<i>2</i>		<i>2</i>	
<i>GRAND TOTAL</i>	<i>20</i>	<i>19.5</i>		<i>18</i>	

* Part-time temporary basis filled through co-op student programs offered through local universities and colleges.



Name / Function	Telephone (Voice Mail*)	Cell Phone	Justification
Management			
Jeff Brewer / Director of TS	(803) 785-8161*	(803) 949-0279	Director
Mike Ujcich / CIO	(803) 785-8163*		CIO
Project Management/Operations			
Rhonda Dotman / Business Analyst	(803) 785-8572*		Business Process
Jennifer (Jen) Carter / TS Coordinator	(803) 785-8163*		Helpdesk/Operations
Technology Services			
Holly Bowers / Senior Systems Analyst	(803) 785-8508*	(803) 476-5580	Tech Services
Larry Catoe / Network Administrator	(803) 785-2238*	(803) 521-5263	Tech Services
Connor Revis / Network Administrator	(803) 785-8574*	(839) 224-1402	Tech Services
Morgan Langford /Senior System Analyst	(803)785-8527	(803) 312-1362	Tech Services
Mathew (Mat) Bertram / PC LAN Specialist II	(803)785-8527	(803) 587-7720	Tech Services
James (Cameron) Clamp / PC LAN Specialist II	(803)785-8527	(839) 228-0885	Tech Services
Ray (Trey) Mooneyham / PC LAN Specialist I	(803)785-8527		Tech Services
Vacant/ PC LAN Specialist I	(803)785-8527		Tech Services
Vacant / PC LAN Specialist I	(803)785-8527		Tech Services
Application Staff			
Shuyuan Wu / Senior Systems Analyst	(803) 785-2006*	(803) 250-7509	App Support
Joshua (Josh) Sellers / Web Developer	(803) 785-8318*	(803) 521-0337	Web Developer
Vacant / Systems Analyst			App Support
Aaron Haxton / Systems Analyst	(803) 785-8289*		App Support
Maya Bradford / Sr. Applications Analyst	(803) 785-2048*		App Support
Dominic Coletti/Sr. Applications Analyst	(803) 785-8332*		App Support
Carlton Dunlap/ Applications Analyst	(803) 785-8558*	(803) 528-6529	App Support
Vacant / Applications Analyst			App Support
Communications/IT			
Charleen Barker / ECC System Administrator & Specialist	(803) 785-8599	(803) 201-8603	Public Safety Support
Chris Acton / ECC Specialist II	(803) 785-8599	(803) 212-5811	Public Safety Support
General			
Computer Room	803-785-8336	NA	
FAX	803-785-8333	NA	
Help Desk	803-785-8522*	NA	Feeds to 8163

SECTION VI.C. - OPERATING LINE-ITEM NARRATIVES

520221 – WEB SITE SERVICES **\$ 1,440**

To provide for website support services charged by third parties.

Program 1: Project Management Office	\$1440
Web link to the Municipal Code Corporation for the online display of Lexington County’s current Code of Ordinances. Per provider, a 5% increase in cost.	\$1,440
Program 2: Infrastructure Services	\$0
Program 3: Applications Services	\$0

520311 – CIO CONSULTING SERVICES **\$157,410**

To obtain third party IT strategic planning and management assistance for VCIO services.

Program 1: Project Management Office	\$157,410
Virtual CIO Services: Access to senior-level IT professional resources for strategic planning and project management assistance, development of policies, procedures, and processes based on industry “best practices,” and coordination IT Procurement and IT Planning Groups. 1,166 hrs. X \$135/hr. = \$157,410	\$157,410
Program 2: Infrastructure Services	\$0
Program 3: Applications Services	\$0

520700- TECHNICAL SERVICES **\$300,381**

Due to the number and complexity of systems that TS is responsible for, the assistance of specialists is needed in a variety of situations.

Program 1: Project Management Office	\$0
Program 2: Infrastructure Services	\$112,400
Third party assistance for troubleshooting and solving system problems, and for necessary repairs and upgrades to ensure continuous availability of systems. Unusual circumstances occur when systems malfunction, when needed systems need repairs or when upgrades are beyond what in-house staff can efficiently handle. 40 hrs. X \$275/hr. = \$11,000.	\$11,000
Over the course of the next 12-18 months Lexington County Technology Services (TS) has a significant number of complex information technology projects to complete that require a unique combination of skills, experience and industry accepted certifications that the Technology Services team does not currently possess. In addition, while the Technology Services team pursues a cross-training effort to improve individual capabilities, a resource is needed	\$101,400

who can also alleviate single points of failure within the staff skill set mix and reduce risks to Lexington County as a result of unanticipated attrition. We expect this resource to work approximately sixty (60) hours per month.
 780 hrs. * \$130 = 101,400

Program 3: Applications Services \$82,270

Third-party Oracle/Banner Remote Database Administration. The Banner system is the only database the county has that runs on an Oracle database. We do not have the in-house expertise to efficiently manage and tune the Oracle database. TS solves this problem by contracting with the company that supports Banner, to provide this service. 12 mo. X \$2,115/mo. = \$25,380 \$25,380

SQL Server Database Management Services: DBA's assist In-house staff with database administration services for our 53 SQL Server databases. These services include (1) database monitoring, tuning, and optimization to avoid performance degradation and assure system availability; (2) guidance for the development of new and changes to existing databases; and (3) monitor and review database development and implementation to ensure compliance with standards and plans. ~37 hrs. /mo. X 12 mo. = 442 hrs. X \$107/hr. = \$47,424 \$47,294

Document Management Services:
 Assistance developing solutions using the OnBase Document Management and Workflow Suite. \$9,596
 40 hrs. X \$239.88 = 9,596

Program 4: Information Security Services \$105,711

External and Internal vulnerability analysis and exploitation of interior local and wide area networks. Intensive penetration testing of target wireless LAN infrastructure including controllers, access points, and clients Internal Penetration Test: \$105,711

Ext Penetration testing (MC)	20,942
Web Application Testing	46,687
Physical Penetration Testing	10,795
Advanced Console Audit	18,090
Vulnerability Management	6,269
Travel	2,928

Total \$105,711

520702- TECHNICAL CURRENCY AND SUPPORT \$315,335

This line item supports the cost of contracting for software "updates" and for contractor "support services" to help TS staff diagnose problems and take corrective actions when system problems arise. Vendors determine some costs based on the number of employees using the systems, such as the Internet use monitoring and anti-virus systems. As the number of protected systems and users goes up, so do technical currency and maintenance

costs. The increase in this line item for the coming year is due primarily to the greater number of document imaging applications and users and to the introduction of SharePoint for project management support and other functions.

Program 1: Project Management Office \$1,270

Axis TV Software maintenance for Content Management \$1,270
 Upgrade to Signage Suite including ongoing support
 subscriptions for the 3 media players, Support
 Subscription for Axis TV Team and Visix Training
 subscription.

Program 2: Infrastructure Services \$159,242

Red hat Linux Support \$4,544
 Server Operating system for the Tax Billing and
 Collections System.
 5 nodes X 849.03 4,246
 With tax 4,544

BatchPatch Support \$2,841
 Software that automates Windows updates and patches

Boss Annual Maintenance \$9,591
 Fully integrated on premise IT Services management solution
 that tracks and controls IT. The suite includes modules for IT
 Service Desk, Asset Management and Lifecycle Management.
 1 year Software Support (5% Increase) 8,963
 With Tax 9,591

Camera Software Care Plus \$9,204
 1 year Milestone Software Support 308
 1-year professional services
 200 Devices 200 X 41.47 8,294
 Total 8,602
 With Tax 9,204

Digi Cert Certificates \$3,968
 A digital certificate authenticates the online credentials
 of a person or organization and allows web users and
 recipients to affirm that the data being inputted is going
 to a trusted site.

 Product: Standard SSL Description: Strong 128-
 Bit/256-Bit Encryption. Price: 1 year license: \$309
 Quantity: 12 Total Price: \$3,708
 With tax \$3,968

Disaster Recovery Software Maintenance \$18,831
 Provided continuous data protection and allow easy
 protection, recovery, detection and movement of
 applications across on-premises data centers.

Enterprise Cloud Edition license
 Zerto Enterprise Cloud Manit. & Support

75 x 234.65 Units = 17,599		
With Tax	18,831	
Windows Select Plus Agreement (Microsoft):		\$10,568
Windows Server Client Access (CAL) allows a user or device the right to access services, such as file and print sharing from a server running the Windows Server operating System.		
Win Svr Cal	1,303 X 8.11	10,568
Network Monitoring Maintenance		\$22,832
Monitors all systems, devices, traffic and applications		
Monitors networks (LAN and WAN), servers, and SAN. Monitors websites, applications and cloud services		
5000 sensors	21,338	
With Tax	22,832	
Pro watch Security Badging Annual Software Support Agreement		\$5,900
Annual Standard Software Support Agreement Pro-Watch Corporate Edition	2,738	
Annual Standard Software Support Agreement Concurrent User License		
3* 319.06=	958	
32 Reader Add-on Corporate Edition		
5 * 363.58 =	1,818	
Total	5,514	
With tax	5,900	
VMWare production support coverage ADM 10 CPUs BPR/6 CPU's		\$70,963
TS uses this product to automatically move and failover virtual servers and systems to physical hardware ensuring peak system performance and high available systems		
VLA VMWARE VSPHERE Foundation		
175.00 * 240 processors	42,000	
190.00 * 128 processors	24,320	
Total	66,320	
With tax	70,963	
Program 3: Application Services		\$63,587
Oracle Database and Software Licenses		\$14,894
License, maintenance and software updates for the database software for our finance package including employee timesheets and self-service.		

Oracle Application Server (40 users)	4,005	
Oracle Database (50 users)	5,337	
Oracle Application Server (50 users)	4,577	
Total	13,919	
Total with tax	14,894	
GIS/Online Maps (ESRI)		\$23,690
ArcGIS Server Aggregated Migrated		
ArcGIS Enterprise	11,775	
ArcGIS Monitor	2,875	
ArcGIS Standard	5,900	
ArcGIS Server (4)	1,450	
ArcGIS Monitor (8)	140	
Total	22,140	
With Tax	23,690	
Camtasia Maintenance		\$288
Camtasia is a software suite for creating and recording video tutorials and presentations via screencast, or via a direct recording plug-in to Microsoft PowerPoint. Other multimedia recordings may be recorded at the same time or added separately		
1 X 269 w/tax = 288		
Crystal Reports Developer		\$530
TS uses this software to create custom reports for various departments.		
(4) Named User	495	
With Tax	530	
Report Writer Client Access (Crystal Reports)		\$5,294
General access for all county employees to run custom reports from various applications.		
Qty 1 Server & 15 Concurrent	4,947	
With tax	5,294	
Net COBOL Window 64 Standard Support		\$1,100
This software is used to create custom programs for various departments		
Developer	1,028	
With Tax	1,100	
OnBase Silver Support Package		\$2,928
OnBase document management and workflow product integrates into most departments helping them become paperless, store, and retrieve documents in an organized manner. This support plan provides training webinars, annual health checks, designated support contact, annual recertification training, extended service hours, upgrades and consulting hours. Last year we subscribed to the silver plan.		
Silver Support	2,736	
With Tax	2,928	

Password Keeper Used to store and retrieve system logins and passwords securely 21 X 101.32 = 2,128 2,277 with tax	\$2,277
Progress Database Software application suite used to develop and maintain the current Tax Billing and Collections system.	\$12,114
App server enterprise RDBMS - Personal Development Studio Oracle Server RDBMS – Enterprise Development – Addl. RDBMS - Workgroup Development – Addl. OE Personal RDBMS	3,674 357 716 3,006 571 9,771 624 3,480 779 70
Total With Tax 24,227	23,048
Note: Current contract through 12/31/25 and only 6 months maintenance is required	
Stock Unlimited Stock Unlimited complements Story Blocks. This software offers additional fonts and templates	\$86
Story Blocks Maintenance Software used to create Public Service videos for the County Cable TV Station	\$386
Program 4: Information Security Services	\$91,236
Audit Monitoring Software used to keep Windows server ecosystem secure and compliant by providing full visibility into all network and system activities.	\$5,716
Annual Maintenance File Servers (2) AD Audit Plus 160 Windows Servers AD Audit Plus 1100 Workstations AD Audit Plus Cloud Total With Tax	889 254 2,492 1,142 567 5,342 5,716

DNS Layer Security		\$78,734
Cloud delivered security for devices and remote users. This software stops threats over all ports and protocols. It routes risky domain requests for deeper file inspection, provides visibility into cloud apps and effectively protects critical infrastructure without affecting performance.		
DUO 2 Factor Authentication		\$1,747
TS uses this product for multi-factor authentication for all remote access to the systems. 24 * 68= with Tax 1,747		
Nessus Pro Internal Vulnerability Scanner		\$5,039
A security-scanning tool that alerts if any vulnerabilities that malicious hackers could use to gain access to computers and networks.		
Nessus Pro On-Premises	3,976	
Support	433	
Training	300	
Total	4,709	
With tax = 5,039		

520703 – COMPUTER HARDWARE MAINTENANCE \$491,507

This line item funds third-party routine maintenance services, guaranteed-response repair services on major hardware systems, and extended warranties for parts and repairs. The increase in this line-item request is due to an increase in the SSL VPN capacity due to increasing “remote” access to the county network for various functions, including Public Safety, the Solicitor’s Office, data exchange with state agencies, etc.

Program 1: Project Management Office		\$132,562
NetClock – BPR		\$3,548
TS uses this device to set the time for all systems.		
Premium	1,745	
NetClock – ADM		
TS uses this device to set the time for all systems.		
Premium	1,803	
SAN Shelf – ADM		\$109,459
Dedicated network of storage devices that connects multiple servers and provides a shared pool of storage space.		
4 hour onsite- 24/7 support – Power Store	61,228	
4 hour onsite- 24/7 support – Compellent	26,850	
4 hour onsite- 24/7 support – EqualLogic	14,220	
Total	102,298	
With tax	109,459	
SAN Shelf – BPR		\$19,555
Dedicated network of storage devices that connects multiple servers and provides a shared pool of storage space.		

4 hour onsite- 24/7 support – Compellent	13,075
4 hour onsite- 24/7 support – EqualLogic	5,200
Total	18,275
With tax	19,555

Program 2: Infrastructure Services \$181,963

ADM/BPR Network gear (Routers, switches, wireless access points)		\$169,666
Network hardware required for communication and interaction between devices. This includes routers, switches, access points and network interface cards.		
~ 225 Devices	158,566	
With analytics		
With wireless		
With contingency		
With Tax	169,666	

Extended Warranties		\$12,297
13 Dell Servers		
Pro Support, 4 Hour, 7X24 Technical Support and Assistance		
Total	11,492	
With Tax	12,297	

Program 4: Information Security Services \$176,982

Web Application Firewall		\$5,190
A security tool designed to protect applications by filtering, monitoring and blocking malicious traffic between web applications and the Internet.		
Note: Device purchased as new capital item in FY24-25. This is an estimate for annual hardware maintenance.		

Firewall Support County Wide		171,792
Network security device that monitors and controls traffic based upon a set of security rules.		
Cortex Data lake	10,887	
Advanced URL Filter	8,437	
Advanced Threat Protection	7,954	
Advanced Wildfire	9,798	
Threat Subscription	1,003	
PA-3410 Core Security	65,163	
PA-3410 Global Protect	16,018	
PA-440 Advanced Threat	301	
4-hour premium support	40,992	
Total	160,553	
With Tax	171,792	

520710 – SOFTWARE SUBSCRIPTIONS \$349,908

This line item funds third-party routine maintenance services, guaranteed-response repair services on major hardware systems, and extended warranties for parts and repairs. The increase in this line-item request is due to an increase in the SSL VPN capacity due to increasing “remote” access to the county network for various

functions, including Public Safety, the Solicitor's Office, data exchange with state agencies, etc.

Program 1: Project Management Office	\$68,582
Creative Cloud	\$2,850
Software used to create visual content on website and cable TV channel. 2 X 1331.50 = 2,663 With Tax 2,850	
Docusign	\$31,823
Software used to obtain electronic signatures for Online systems including Legal Residence Application 6,000 signatures X 4.31 = 25,860 Premier Support = 3,881 With Tax 31,823	
Employee Text and Email Notification	\$1,819
Software used send emergency texts to employees 18,000 minutes = \$1700 With Tax 1,819	
Office 365 G3 Licenses – Contingency Licenses County Wide Includes Email, SharePoint, OneDrive, Teams, and Web office (Word, Excel, PowerPoint, etc.) 50 users X 437 = 21,850	\$21,850
MS Project	\$462
5 X 92.33 = 462 w/tax	
MS Copilot	\$493
3 X 153.47 = 493 w/tax	
Unassigned Office 365 G1/G3 Licenses	\$5,368
TS maintains a surplus of licenses to assign for unbudgeted users. 22 G1 * 244 = 5,368	
SANS Security Awareness Training	\$3,917
Software used to manage annual security awareness training 1200 users X 3.05 = 3,660 With Tax 3,917	
Program 2: Infrastructure Services	\$68,716
Cloud Backup Storage	\$68,716
Used to store copies of backup data and files offsite, preserving it in the event of an incident or emergency. 80 TB 802.75 per TB = 64,220	

With Tax 68,716

Program 3: Application Services \$72,177

OnBase Technical Currency and Support—Document Mgt & Workflow \$65,567

TS uses the OnBase suite of products for managing and creating County Council agendas. We also use the product to create, capture, index, store and retrieve documents from multiple devices including mobile. Auditors, Assessor, Courts, Community Development, Elections, and Veterans, Procurement, Procurement and Finance areas uses this product. In the future TS will create online systems for citizens to use including agriculture and homestead requests, FOIA, Public Hearing comments, and others

61,278
 With Tax 65,567

Github/Jira \$257
 Used to manage custom applications

ShareGate Software \$6,353
 Used to move files from network storage to SharePoint Cloud
 Annual Subscription 5,937
 With Tax 6,353

Program 4: Information Security Services \$140,433

End Point Protection \$52,318

The TS team deploys this product to protect all of our computers, laptops and mobile devices from malware, virus and other unauthorized access.

Cortex XDR 1245 devices X 31.10 = 38,720
 Insights Add on 1245 X 5.05 = 6,288
 Forensics Add on 125 X 39.10 = 4,888
 Total 49,895
 With Tax 52,318

Unit 42 Cybersecurity Incident Response \$88,115

Threat Intelligence, Incident response and Cyber risk expertise.

Unit 42 Consulting \$13,250
 Unit 42 Extended Managed Detection \$69,100
 \$88,115 with tax

521000 - OFFICE SUPPLIES \$ 617

TS uses the majority of this account for paper and toner to support large print jobs by TS for other departments done on computer room central printers. The reason for the increase is an increase in the per ream cost of paper.

Program 1: Project Management Office \$617

Paper – 12 cases at 43.37 = 520	\$521	
Paper - 20 reams holed at 4.76 = 95	\$96	
Program 2: Infrastructure Services		\$0
Program 3: Applications Services		\$0

521100 - DUPLICATING **\$2,520**

To support photocopying and printing expenses on the department's MFP copier for reports, training guides, copies of paper records, and miscellaneous paperwork. TS does more printing on this unit because it is a lower-cost alternative to printing on regular printers.

Program 1: Project Management Office 13,000 copies @ \$.065/copy=\$840		\$840
Program 2: Infrastructure Services 13,000 copies @ \$.065/copy=\$840		\$840
Program 3: Applications Services 13,000 copies @ \$.065/copy=\$840		\$840

521200 - OPERATING SUPPLIES **\$6,233**

For the TS Department, operating supplies mainly consist of backup tapes, cable, cable ends and other specialized disposable items. The increase is due to the purchase of additional backup tapes to protect data growth on the SAN.

Program 1: Project Management Office		\$0
Program 2: Infrastructure Services		\$6,233
Miscellaneous cables Cat6 (Box and individual), RJ-45 connectors, faceplates, Patch Panels, PC printer adapters, PC Serial port adapters, Security locks.	\$5,350	
Hardware Tokens for Multi-Factor Authentication	\$883	

524000 - BUILDING INSURANCE **\$ 2,711**

To cover the cost of allocated building insurance, per schedule.

Program 1: Project Management Office 5% increase. 2,581 X 1.05 = 2,711		\$2,711
Program 2: Infrastructure Services		\$0
Program 3: Applications Services		\$0

524201 - GENERAL TORT LIABILITY INSURANCE **\$ 1,640**

To cover the cost of tort liability insurance coverage for TS employees, per schedule.

Program 1: Project Management Office 5% increase 1,561 X 1.05 = 1,640		\$1,640
Program 2: Infrastructure Services		\$0
Program 3: Applications Services		\$0

524202 – SURETY BONDS **\$180**

To cover the cost of tort liability insurance coverage for TS employees, per schedule.

Program 1: Project Management Office	\$180
Program 2: Infrastructure Services	\$0
Program 3: Applications Services	\$0

524900 – COMPUTER INSURANCE **\$ 7,482**

To cover the cost of computer insurance coverage for the county’s IT systems, per schedule.

Program 1: Project Management Office	\$4,482
Program 2: Infrastructure Services	\$1,500
Program 3: Applications Services	\$1,500

525000 - TELEPHONE **\$ 5,232**

To provide telephone services for the TS Department.

Program 1: Project Management Office	\$1,426
Existing phone lines w/ voice mail 4 X \$20.08 X 12	\$964
Existing regular phone lines 2 X \$19.25/mo. X 12	\$462
Program 2: Infrastructure Services	\$1,193
Existing phone lines w/ voice mail 4 X 20.08 x 12	\$964
Existing regular phone lines 1 X \$19.01 X 12	\$229
Program 3: Applications Services	\$2,613
Existing phone lines w/ voice mail 8 X \$20.08/mo. x 12	\$1,928
Existing regular phone lines 3 X \$19.01/mo. X 12	\$685

525003 – DATALINE SERVICE CHARGES **\$19,595**

To provide data service to the TS department

Program 1: Project Management Office	\$18,251
1 GB from Spirit	\$18,251
\$20,736 annual	
TS 88% \$18,251	
CMS 12% \$2,489	
Program 2: Infrastructure Services	\$1,344
24X7X4 Router Maintenance and Management from DTO	
\$1,344	
\$112 X per month x 12 months = \$1,344	

525004 – WIDE AREA NETWORK (WAN) SERVICE CHARGES **\$162,325**

Includes charges for leasing a fiber line between the Admin Building and the Auxiliary Administration Building and a line to the Ball Park Road Complex as well as for two data service cards that TS loans to other departments.

Program 1: Project Management Office		\$151,679
(3) MiFi cards 3 X \$41.75/Mon X 12 - \$1,503	\$1,609	
With Tax 1,608		
2 - 10 GB Metro E from Admin Data Ctr to EOC/ECC Data Ctr	\$110,424	
8,600 per month X 2 lines X12 months = 103,200		
With Tax 110,424		
1 GB DTO Metro \$10,932 annually	\$7,145	
65% TS = \$7,145		
35% CMS = \$3,848		
1 GB Internet Service - BPR	\$32,501	
12 x 2531.20 = \$30,375		
With tax 32,501		

Program 2: Infrastructure Services		\$10,646
Admin to Annex Connection 20 Mbps	\$8,976	
699.00 per month X 12 = 8,388		
With Tax 8,976		
Admin to Judicial	\$1,670	
130.00 per month X 12 = 1,560		
With Tax 1,670		

Program 3: Applications Services		\$0
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525008 – FAX SERVICE CHARGES **\$ 6,292**

Includes charges for Enterprise Fax Services

Program 1: Project Management Office		\$6,292
CORE Fax Services	\$6,292	
85,200 Credits =		
490.00 X 12 5,880		
With tax 6,292		

Program 2: Infrastructure Services		\$0
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Program 3: Applications Services		\$0
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525021 – SMARTPHONE CHARGES **\$9,648**

To provide smartphones to employees that need remote access to email, office productivity software, the Internet and/or access to other network services.

Program 1: Project Management Office		\$1,296
2 - Smartphone 400 Service \$54 mo. X 12	\$1,296	
Program 2: Infrastructure Services		\$5,760
8 - Smart phone 400 Service \$54 mo. X 12 = 5,184	\$5,760	
2 – flip phones \$24 mo. X 12 = 576		

Program 3: Applications Services		\$2,592
4 - Smart phone 400 Service \$54 mo. X 12	\$2,592	

525040 – INTERNET SERVICES **\$42,079**

The county contracts with SC Department of Admin for Internet Service Provider (ISP) services.

Program 1: Project Management Office		\$42,079
DTO 500 MB Internet Connection	\$24,782	
12 X 1,930 with tax = 24,782		
Internet Services Comporium 500 MB (BPR)	\$15,473	
12 X 1,205 with tax – 15,473		
Back up Internet Service	\$1,824	
12 * 142 with tax = 1,824		

525041 – EMAIL SERVICE CHARGES **\$ 11,373**

To provide email accounts for TS Department employees and generic accounts for work requests and various special notifications.

Program 1: Project Management Office		\$3,507
9 G1 accounts @\$244 annually = 2196	\$3,507	
3 G3 Account @437 annually = 1,311		
Program 2: Infrastructure Services		\$3,933
9 G3 accounts @\$437 annually = \$3,933	\$3,933	
Program 3: Applications Services		\$3,933
9 G3 accounts @\$437 annually = \$3,933	\$3,933	

525100 – POSTAGE **\$72**

To cover the cost of mailing letters, reports, and other media.

Program 1: Project Management Office	\$12	\$12
Program 2: Infrastructure Services	\$48	\$48
Program 3: Applications Services	\$12	\$12

525110 – OTHER PARCEL DELIVERY SERVICE **\$48**

To cover the cost of mailing other parcels such as returned parts, items to be repaired, etc.

Program 1: Project Management Office		\$0
Program 2: Infrastructure Services		\$48
Program 3: Applications Services		\$0

525210 – CONFERENCE & MEETING EXPENSE **\$29,373**

Technology is changing so fast that it is important for TS staff to participate in training seminars, conferences, and meetings that can improve the department's ability to provide cost-effective services.

Program 1: Project Management Office		\$10,672
SCITDA Conference	\$872	
4 X 218 = 872		
Subscription Annual Training	\$4,800	
20 X 240 = 4,800		
Systems Training	\$5,000	
Program 2: Infrastructure Services		\$3,000
Classroom Training: Extreme, Palo Alto, Microsoft, SRX	\$3,000	
1 X 3,000 = 3,000		
Program 3: Applications Services		\$10,701
OnBase Resertification	\$600	
2 X 300 = 600		
Burp Suite Certification	\$693	
OnBase Training – Hyland University	\$4,482	
Secure Coding Training	\$1,926	
Rest API Training	\$3,000	
Program 4: Security		\$5,000
Security Training	\$5,000	
525230 – SUBSCRIPTIONS, DUES & BOOKS		\$1,614

Participation in local, state and national IT professional groups is one of the most cost-effective ways of staying in touch with developments in the field and learning what is working for others. To keep on top of a rapidly changing field also requires the acquisition of a modest number of books, manuals, and periodicals. The increase is due to the purchase of Technical Nuggets license to provide onsite training versus offsite training.

Program 1: Project Management Office		\$1,614
Cable TV		
TS Area and Broadcast Booth	\$1,614	
67.25 per month X 12 = 807		
807 X 2 = 1,614		
Program 2: Infrastructure Services		\$0
Program 3: Applications Services		\$0
	\$0	
525240 – PERSONAL MILEAGE REIMBURSEMENT		\$4,004

To cover reimbursement for use of personal vehicles by TS staff on County business.

Program 1: Project Management Office 260 miles @ .70	\$182
Program 2: Infrastructure Services 3900 miles @ .70	\$2,730
Program 3: Applications Services 1560 miles @ .70	\$1,092

525250 – MOTOR POOL REIMBURSEMENT \$910

To cover reimbursement for use of motor pool vehicles by TS staff on County business. This line item has decreased due to TS staff using personal vehicles for business travel in lieu of county vehicles due to factors such as availability and convenience for in-county trips to single locations, such as the Ball Park Road campus. In addition, updated system management tools permit technical services staff to troubleshoot and remediate issues affecting remote systems from the TS office over the County Network, resulting in decreased travel expenses.

Program 1: Project Management Office	\$0
Program 2: Infrastructure Services 800 miles @ .70	\$560
Program 3: Applications Services 500 miles @ .70	\$350

525300 – UTILITIES ADMINISTRATION BUILDING \$25,500

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

Program 1: Project Management Office	\$8,500
Program 2: Infrastructure Services	\$8,500
Program 3: Applications Services	\$8,500

525319 UTILITIES EOC-ECC \$38,000

To cover the cost of utility allocation for the ECC/EOC building based on the square footage of the space utilized. Electrical 29,219. Water 888.44, and Sewer 195.60

Program 1: Project Management Office	\$11,000
Program 2: Infrastructure Services	\$13,500
Program 3: Applications Services	\$13,500

525600 Uniforms \$0

Program 1: Project Management Office (3 FTE)	\$0
Program 2: Infrastructure Services (7 FTE, 2 PT)	\$0
Program 3: Applications Services (8 FTE, 2 PT)	\$0

SECTION VI.D. – CAPITAL LINE-ITEM NARRATIVES

540000 – SMALL TOOLS & MINOR EQUIPMENT \$15,670

To provide small tools and minor equipment replacements and additions.

Program 1: Project Management Office

	\$11,454
Plaud Note for Transcribing	\$707
Projector Screen (Rpl)	\$500
Tables – Training Room	\$3,210
Video Conference Room Cameras/Microphones	\$5,778
Yubi Key Replacements	\$1,259

Program 2: Infrastructure Services

	\$4,216
ADT Card Reader Replacement	\$1,368
Digi Port Server (Rpl)	\$2,748
Hard Drive Reader	\$100

Program 3: Applications Services

\$0

540010 – MINOR SOFTWARE \$6,202

To provide the software needed for department operations.

Program 1: Project Management Office

\$3,143

Web Application Scanner	\$3,143
Software used to identify Security vulnerabilities for in-house developed applications.	

Program 2: Infrastructure Services

\$0

Program 3: Applications Services

	\$3,059
MS Datavers Power App	\$2,312
Software used to create complex workflows in SharePoint	
Sync Fusion	
Software used to generate PDF packages within in-house developed applications.	\$747

Program 4: Information Security Services

\$0

OTHER CAPITAL \$2,842,713

To provide for the proactive replacement of equipment that soon will not be supported and/or cannot be repaired in a predictable, minimum time frame to assure high availability of systems and online services or to provide for replacement or new equipment that will improve the efficiency or effectiveness of IT services to the organization by the Technology Services Department. This includes Phase III of a plan to upgrade backup systems. It also includes a continuation of the move to the virtualization of server resources that will produce the following results:

- Simplification of application deployment and recovery.

- Enable live migrations of services to different server resources with zero downtime in a manner undetectable to users.
- Optimization of resources to reduce the amount of unused or underused computing resources and to reduce the number of physical servers to be maintained and backed up.
- Enable hardware maintenance without scheduling downtime and disrupting business operations; and
- Proactively move virtual servers away from failing or underperforming components.

MC: Mission critical projects are necessary for the operation of core business functions and services or for meeting legally mandated activities.

TI: Technology initiative projects are those that introduce or expand automation into processes that previously were handled manually or that take automation of a function or activity to a new level (i.e. make it possible for customers to conduct business or interact with a business unit online over the web).

EI: Efficiency initiative projects are those that increase efficiency by upgrading, improving, or changing business processes of a function or activity that TS has already automated and make it possible to do the business process or function faster, better, or with fewer resources (i.e. do more with less).

G: Good projects are those that support the county’s strategic goals but are not in direct support of a core business function, do not necessarily introduce technology to previously manual processes, or increase operational efficiency.

Program 1: Project Management Office \$441,957

Additional Storage – Enterprise Camera System (Addl) (TI) \$24,000
 Expand camera storage to retain 30 days of camera footage for all camera’s

Admin Building Camera System (Addl) (EI) \$62,238
 This will replace the current outdate system in the Admin lobby and entrance. The new system will be integrated with the enterprse-wide Milestone camera.

Website Replacement (Addl) (TI) \$15,000
 Generating government website using AI will revolutionize services by enhancing efficient, improving decision making and delivering better services to our citizens. AI system can make predictions, recommendations, or decisions. When used responsibly, it is a powerful technology that can improve county government operations and service delivery. Within the broad field of AI, Generative AI (GenAI) is a rapidly evolving technology that can generate content, including text, audio, images, or video, in response to a prompt or input data. It includes conversational AI applications and image generation, as well as applications to generate speech, video, or programming code. GenAI technology is trained on large amounts of data, which can include publicly available text, images, audio, and videos scraped from the Internet.

Live Cast with Closed Captioning (Addl) (TI) \$43,500
 Granicus Live Cast supports video with closed captioning. The software allows captions to be recorded real time or added to archived events and can be configured to meet accessibility

standards.	
120 hours of closed captioning	\$21,360
Live Cast Encoder Appliance w/ Software Training, set-up and configuration:	\$22,140
O365 G1 (Addl)(TI) For all employees who do not have an account 200 accounts @ \$112 = 23,968 with tax	\$23,968
SQL Server Upgrade (Rpl) (MC) 2 Sql Server 2022 Enterprise @ \$13,748 each \$29,421 with tax	\$29,421
Upgrade G1 to G3 (Addl) (TI) Provide additional features and capabilities. G1 provides basic online features, while G3 adds desktop office applications and enhanced security meeting US compliance standards 838 X 285 = 238,830	\$238,830
Video Encoder Upgrade (Rpl) (MC)	\$5,000
Program 2: Infrastructure Services	\$1,427,902
2 - F1A Replacements (Rpl) (MC) Per capital replacement plan.	\$2,736
2 - F4 Replacements (Rpl) (MC) Per capital replacement plan.	\$5,690
Additional Access Point (Addl) (EI)	\$14,980
Extreme Edge Switch Replacements (Rpl) (EI) End of Software Maintenance – 7/15/25 End of Service - 7/15/28	\$344,867
Azure SAAS and DLP (Addl) (EI) This is an Endpoint Protector for cloud-based data centers. If TS subscribes to the Azure Cloud and begins moving servers and applications to the cloud, a cross-platform DLP that enhances the security features of Virtual Desktop Infrastructure (VDI) to include policy-based data access and controls is required.	\$96,360
Azure Cloud (Addl) (EI) Migrating Data Center to Azure. Development of a formal cloud adoption strategy. Assess opportunities to modernize applications. \$21,703 per month.	\$278,667
Additional Storage – O365 (Addl) (MC) For SharePoint to move Dept. data here ADM Dept. = 2 TB	\$25,252

PGIS Dept. = 2 TB
 BPR Dept. = 1 TB
 PW Dept. = 1 TB
 PW PvmtMgt2013 = 1.2 TB
 Total = 7.2 TB round up to 8 TB to add a little more for
 growth
 8 TB X \$2,700 per TB = 21,600
 With Tax 25,252

Server Replacements (Rpl) (MC) \$166,626
 This is not required if Converged Solution is approved.
 Otherwise, it is required per capital replacement plan.
 6 Servers X 22,506 w/tax = 135,036
 24 SPF modules X 1,284 w/tax = 30,816
 Cables = 774
 Total 166,626

Converged System (Rpl) (EI) \$321,000
 Converged infrastructure is a form of datacenter management that
 combines legacy infrastructure components like storage arrays,
 servers, network switches, and virtualization onto a single product
 that makes purchasing and deployment easier and more
 predictable.

3 X 100,000 with tax = 321,000

Virtual Servers OS Upgrade (Rpl) (MC) \$153,748
 Upgrade to latest Windows Server Operating System
 24 X 5987 = 143,688
 153,748 with tax

Wireless Access Points (Rpl) (MC) \$17,976
 Wireless Access points are end of life and are scheduled to be
 replaced based upon the capital replacement plan.
 12 X 1,400 w/tax = 17,976

Program 3: Applications Services \$12,995

Change Management Software (Addl) (EI) \$12,995
 Acquire an IT Service Management solution. That
 delivers a comprehensive platform of tools including IT
 Service Management capabilities, ITIL-based modules,
 and AI & Machine Learning platform.
 \$552 per person X 22 = 12,144
 With Tax 12,995

Program 4: Information Security Services \$959,859

Cyber Insurance (Addl) (EI) \$100,000
 Cyber-attacks pose an increased risk to the network. Threats from

ransomware, Unauthorized access, Email compromise, social engineering, Hactivist and Insider. These threats could cause loss of vital services, Loss of records and loss of productivity.

Data Classification and Retention (Addl) (TI) \$375,452

Data classification in MS Purview is a way of categorizing data assets by assigning unique logical tags or classes to the data assets based on the business context. This helps identify sensitive data across the environment. With data classification in place, resources only have access to the information they need and keeps sensitive data protected. Upgrade MS 365 G5 is required.

G5 = 588.

G1 License - 880 (Cost difference is \$344) - Total - 302,720

G3 License - 319 (Cost difference is \$48,169 - 48,169 Total 350,889

\$375,452 w/tax

Hard Drive Shredder (Addl) (EI) \$32,034

Shredding hard drives is an important step in protecting privacy and complying with data security regulations. By taking the time to shred old hard drives properly, we reduce the risk of identity theft, fraud, and other data breaches This device will destroy all hard drives

Kobra HDD Hard Drive Shredder 29,938

With Tax 32,034

IT Security and Compliance Management Software (Addl) (TI) 72,000

Third Party Risk Compliance = 18,000

IT Risk Assessment 18,000

Implementation 36,000

Total 72,000

Security Event and Incident Management Services (Addl) (TI) \$125,000

SEIM provides enhanced threat detection and incident response by aggregating and analyzing data from various sources. This provides a centralized compliance and risk management service.

Security Log Correlation (Addl) (TI) \$36,632

Solution used to analyze log data from different sources to identify patterns of events. The team gains a better visibility into network activity and can secure the network against vulnerabilities and threats

167 servers X \$205 = 34,235

\$36,632 w/tax

Simulate Cyber Adversary Attack (Addl) (EI)	\$118,741
A group of people authorized and organized to emulate a potential adversary's attack or exploitation capabilities against an enterprise's security posture. The Red Team's objective is to improve enterprise Information Assurance by demonstrating the impacts of successful attacks and by demonstrating what works for the defenders (i.e., the Blue Team) in an operational environment	
Security Operation Controls Certification (SOC 2) (Addl) (TI)	\$100,000
Certification ensures the county is vetted and approved with data protection policies, procedures and controls that adhere to the highest standards of data security.	
Services: \$100,000	

SECTION III

COUNTY OF LEXINGTON
 NEW PROGRAM - TS Coordinator Reclassification
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2025-26

Fund: 1000
 Division: 102100
 Organization: Technology Services

Position Upgrade

BUDGET

Object Expenditure Code Classification	FROM:	TO:	2025-26 Requested	2025-26 Recommend	2025-26 Approved
	(1) TS Coordinator Band 106	(1) TS Coordinator Band 109			
Personnel					
510100	Salaries & Wages -		7,738		
510200	Overtime				
511112	FICA Cost		59		
511113	State Retirement		1,436		
511120	Insurance Fund Contribution -		0		
511130	Workers Compensation		24		
511213	State Retirement - Retiree				
	* Total Personnel		9,257		
Operating Expenses					
520300	Professional Services				
520702	Technical Currency & Support				
520710	Software Subscriptions				
520800	Outside Printing				
521000	Office Supplies				
521100	Duplicating				
521200	Operating Supplies				
524000	Building Insurance				
524201	General Tort Liability Insurance				
524202	Surety Bonds -				
525000	Telephone				
525021	Smart Phone Charges				
525041	E-mail Service Charges -				
525100	Postage				
525110	Other Parcel Delivery Service				
525210	Conference & Meeting Expense				
525230	Subscriptions, Dues, & Books				
525240	Personal Mileage Reimbursement				
525300	Utilities - Admin. Bldg.				
	* Total Operating		0		
	** Total Personnel & Operating		9,257		
Capital					
540000	Small Tools & Minor Equipment				
540010	Minor Software				
	All Other Equipment				
	** Total Capital		0		
	*** Total Budget Appropriation		9,257		

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

The Technology Services Coordinator manages customer support ticket queues; oversees data processing operations and performs administrative and bookkeeping work to ensure budgetary compliance. Responds to requests for assistance with computer related issues, assesses general nature of problem, provides support, and escalates as required. Assists with daily administrative functions of the department including purchase orders, invoices, and customer services.

This program request is to appropriate funding to reclassify this position from Band 106 to band 109.

Program:

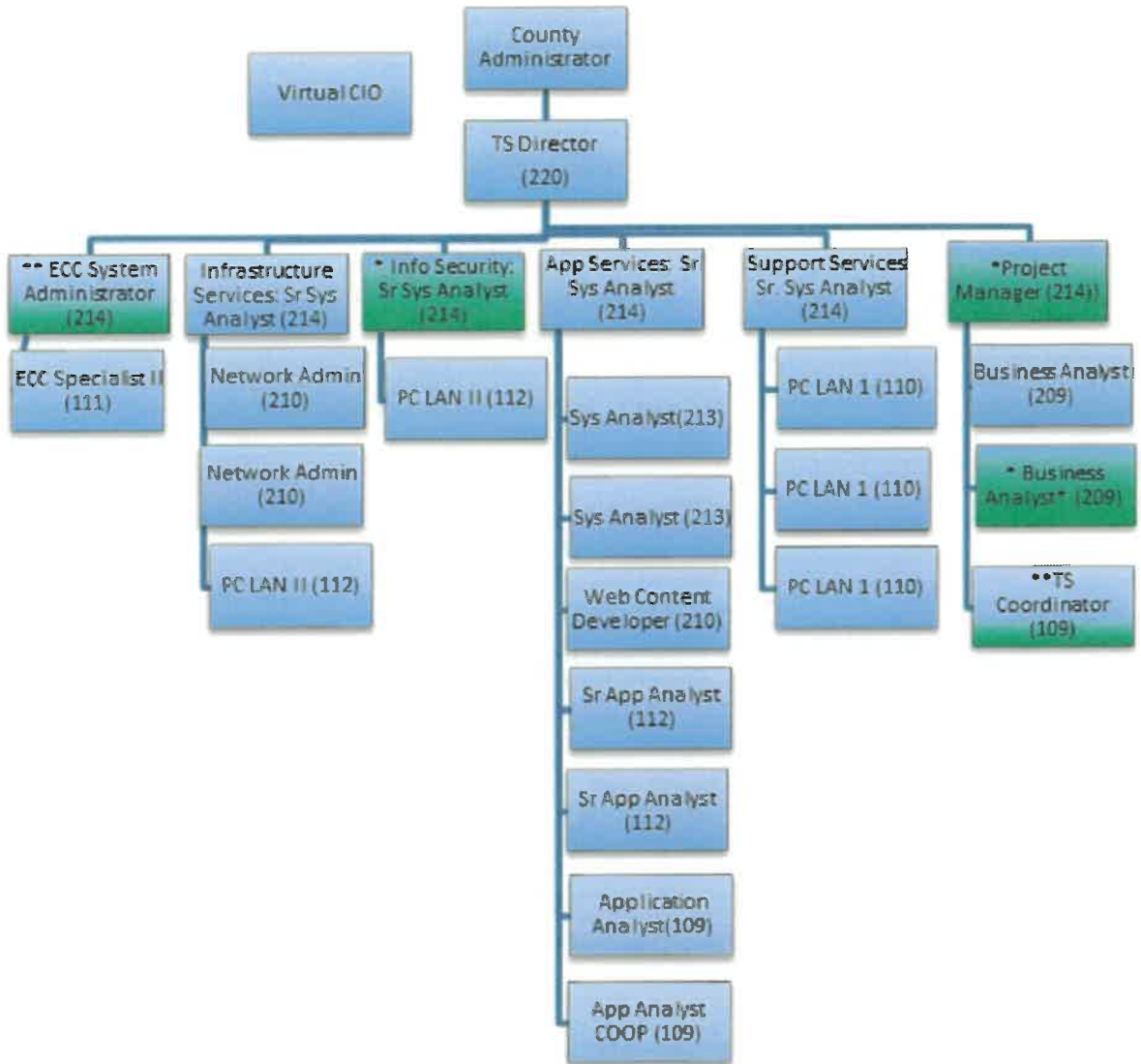
Recommend increasing the compensation for the **Technology Services Coordinator**:

1. The TS Coordinator consistently goes above and beyond the current job description. The TS Coordinator takes on additional tasks, assisting team members and volunteers for essential assignments.
2. The TS Coordinator proactively identifies problems, proposes solutions, and take the initiative to improve processes and procedures.
3. The TS Coordinator is a reliable coordinator who consistently delivers high-quality work on time (or even ahead of schedule) with high attention to detail. Our customers appreciate professionals who can be trusted to perform at a high level.
4. The value of a TS Coordinator in the market has increased and adjusting the pay band ensures we retain committed personnel.

SECTION VI. - LINE ITEM NARRATIVES
SECTION VI. A - LISTING OF REVENUES
SECTION VI. B - LISTING OF POSITIONS

Current Staffing Level:

<i>Program/Title</i>	<i>Number.</i>	<i>GF FTE</i>	<i>Other FTE</i>	<i>Tot FTE</i>	<i>Grade</i>
<i>The program I—Project Management Office</i>					
<i>TS Director</i>	1	1		1	220
<i>Business Analyst</i>	1	1		1	209
<i>Technology Systems Coordinator</i>	1	1		1	106
Program I Total	3	3		3	
<i>Program II- Infrastructure Services</i>					
<i>Senior Systems Analyst</i>	1	1		1	214
<i>Network Administrator</i>	2	2		2	210
<i>PC / LAN Specialist II</i>	1	1		1	112
<i>PC / LAN Specialist I</i>	3	3		1	110
<i>PC / LAN Specialist I / Co-Op</i>	0 PTT*	0		1	110-PTT*
Program II Total	8	8		6	
<i>Program III- Applications Services</i>					
<i>Senior Systems Analyst</i>	1	1		1	214
<i>Systems Analyst</i>	2	2		2	213
<i>Web Developer</i>	1	1		1	210
<i>Senior Applications Analyst</i>	2	2		2	112
<i>Application Analyst</i>	1	1		1	109
<i>Application Analyst Co-Op</i>	<i>Application Analyst Co-Op</i> <i>PTT *</i>	.5		1	109-PTT*
Program III Total	8	7		7	
<i>Program IV- Information Security Services</i>					
<i>Senior Systems Analyst</i>	1	1		1	214
<i>PC / LAN Specialist II</i>	1	1		1	112
Program IV Total	2	2		2	
GRAND TOTAL	20	19.5		18	



SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520710 – SOFTWARE SUBSCRIPTIONS	\$0
524201 - GENERAL TORT LIABILITY INSURANCE	\$0
525000 - TELEPHONE	\$0
525021 – SMART PHONE	\$0
525041 – E-MAIL SERVICE CHARGES - #	\$0
525210 – CONFERENCE MEETING AND TRAINING EXPENSE	\$0

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - Small Tools & Minor Equipment	\$0
540010 – MINOR SOFTWARE	\$0
Other Capital	\$0

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM - ECC Systems Administrator Reclassification
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26

Fund: 1000
 Division: 102100
 Organization: Technology Services

Position Upgrade

BUDGET

Object Expenditure Code Classification	FROM:	TO:	BUDGET		
	(1) ECC System Administrator Band 209	(1) Sr Systems Analyst Band 214	2025-26 Requested	2025-26 Recommend	2025-26 Approved
Personnel					
510100	Salaries & Wages -		19,587		
510200	Overtime				
511112	FICA Cost		150		
511113	State Retirement		3,635		
511120	Insurance Fund Contribution -		0		
511130	Workers Compensation		61		
511213	State Retirement - Retiree				
	* Total Personnel		23,433		
Operating Expenses					
520300	Professional Services				
520702	Technical Currency & Support				
520710	Software Subscriptions				
520800	Outside Printing				
521000	Office Supplies				
521100	Duplicating				
521200	Operating Supplies				
524000	Building Insurance				
524201	General Tort Liability Insurance				
524202	Surety Bonds -				
525000	Telephone				
525021	Smart Phone Charges				
525041	E-mail Service Charges -				
525100	Postage				
525110	Other Parcel Delivery Service				
525210	Conference & Meeting Expense				
525230	Subscriptions, Dues, & Books				
525240	Personal Mileage Reimbursement				
525300	Utilities - Admin. Bldg.				
	* Total Operating		0		
	** Total Personnel & Operating		23,433		
Capital					
540000	Small Tools & Minor Equipment				
540010	Minor Software				
	All Other Equipment				
	** Total Capital		0		
	*** Total Budget Appropriation		23,433		

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

The Emergency Communication Center (ECC) Systems Administrator under general supervision, plans, implements and supports the operation of software applications for the emergency communications center and performs related professional and technical work as required

The Senior Systems Analyst assists other departments by identifying Information Technologies (IT) solutions; provides implementation and long-term support of solutions; provides supervision and guidance to junior employees; and provides project management and budget recommendations.

The current ECC System Administrator performs Senior Systems Analyst duties and possess the skills, job knowledge and education to perform in the upgraded position.

This program request is to appropriate funding to reclassify this position from Band 209 to Band 214.

Program:

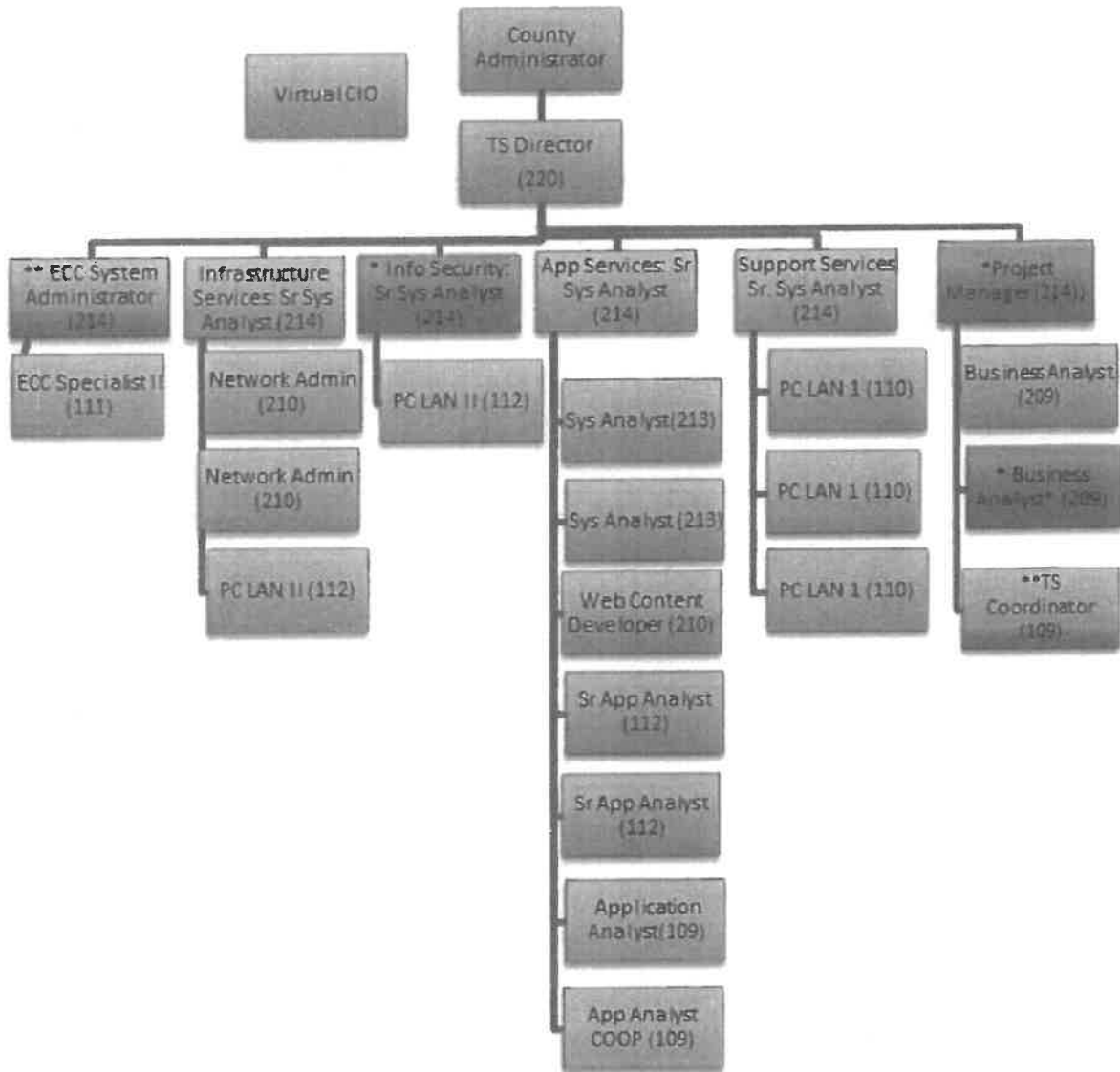
Recommend increasing the pay and changing the job title from ECC System Administrator to Senior Systems Analyst.

1. The Senior Systems Analyst assists project teams by identifying potential issues and assists with solutions to issues. Ensures IT projects are completed within expected timeframes and budget of the project. Provides status updates to management personnel and project team members.
2. The Senior Systems Analyst reviews proposed IT solutions to make sure the IT department software could support the architecture and skill sets required to implement and maintain the systems. Analyzes how systems are layered and helps ensure the correct software configuration are set up for the system. Ensures the appropriate technical peers within the department are assigned to resolving tasks and provides them insight into the technical and business needs of the work
3. Conveys ideas and directives in a wide array of mediums including verbal communications, written communications, and some visual communications. Constructs informational media that effectively speaks to audiences ranging from Department Heads to citizens. Research various topics and consolidate information from various sources into a singular composition that is easy to understand.
4. Performs basic database administration duties and installations. Reviews work of peers and ensures work is satisfactory to meet user needs.

SECTION VI. - LINE ITEM NARRATIVES
SECTION VI. A - LISTING OF REVENUES
SECTION VI. B - LISTING OF POSITIONS

Current Staffing Level:

<i>Program/Title</i>	<i>Number.</i>	<i>GF FTE</i>	<i>Other FTE</i>	<i>Tot FTE</i>	<i>Grade</i>
<i>The program I—Project Management Office</i>					
<i>TS Director</i>	<i>1</i>	<i>1</i>		<i>1</i>	<i>220</i>
<i>Business Analyst</i>	<i>1</i>	<i>1</i>		<i>1</i>	<i>209</i>
<i>Technology Systems Coordinator</i>	<i>1</i>	<i>1</i>		<i>1</i>	<i>106</i>
<i>Program I Total</i>	<i>3</i>	<i>3</i>		<i>3</i>	
<i>Program II- Infrastructure Services</i>					
<i>Senior Systems Analyst</i>	<i>1</i>	<i>1</i>		<i>1</i>	<i>214</i>
<i>Network Administrator</i>	<i>2</i>	<i>2</i>		<i>2</i>	<i>210</i>
<i>PC / LAN Specialist II</i>	<i>1</i>	<i>1</i>		<i>1</i>	<i>112</i>
<i>PC / LAN Specialist I</i>	<i>3</i>	<i>3</i>		<i>1</i>	<i>110</i>
<i>PC / LAN Specialist I / Co-Op</i>	<i>0 PTT*</i>	<i>0</i>		<i>1</i>	<i>110-PTT*</i>
<i>Program II Total</i>	<i>8</i>	<i>8</i>		<i>6</i>	
<i>Program III- Applications Services</i>					
<i>Senior Systems Analyst</i>	<i>1</i>	<i>1</i>		<i>1</i>	<i>214</i>
<i>Systems Analyst</i>	<i>2</i>	<i>2</i>		<i>2</i>	<i>213</i>
<i>Web Developer</i>	<i>1</i>	<i>1</i>		<i>1</i>	<i>210</i>
<i>Senior Applications Analyst</i>	<i>2</i>	<i>2</i>		<i>2</i>	<i>112</i>
<i>Application Analyst</i>	<i>1</i>	<i>1</i>		<i>1</i>	<i>109</i>
<i>Application Analyst Co-Op</i>	<i>Application Analyst Co-Op PTT *</i>	<i>.5</i>		<i>1</i>	<i>109-PTT*</i>
<i>Program III Total</i>	<i>8</i>	<i>7</i>		<i>7</i>	
<i>Program IV- Information Security Services</i>					
<i>Senior Systems Analyst</i>	<i>1</i>	<i>1</i>		<i>1</i>	<i>214</i>
<i>PC / LAN Specialist II</i>	<i>1</i>	<i>1</i>		<i>1</i>	<i>112</i>
<i>Program IV Total</i>	<i>2</i>	<i>2</i>		<i>2</i>	
<i>GRAND TOTAL</i>	<i>20</i>	<i>19.5</i>		<i>18</i>	



SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520710 - SOFTWARE SUBSCRIPTIONS	\$0
524201 - GENERAL TORT LIABILITY INSURANCE	\$0
525000 - TELEPHONE	\$0
525021 - SMART PHONE	\$0
525041 - E-MAIL SERVICE CHARGES - #	\$0
525210 - CONFERENCE MEETING AND TRAINING EXPENSE	\$0

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - Small Tools & Minor Equipment	\$0
540010 - MINOR SOFTWARE	\$0
Other Capital	\$0

SECTION III

COUNTY OF LEXINGTON
 NEW PROGRAM - Business Analyst
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2025-26

Fund: 1000
 Division: 102100
 Organization: Technology Services

New Position

Object Expenditure Code Classification		(1) Business Analyst Band 209	BUDGET		
			2025-26 Requested	2025-26 Recommend	2025-26 Approved
Personnel					
510100	Salaries & Wages -		52,029		
510200	Overtime				
511112	FICA Cost		398		
511113	State Retirement		9,657		
511120	Insurance Fund Contribution -		8,150 8,500		
511130	Workers Compensation		161		
511213	State Retirement - Retiree				
	* Total Personnel		70,395 70,745		
Operating Expenses					
520300	Professional Services				
520702	Technical Currency & Support				
520710	Software Subscriptions		347		
520800	Outside Printing				
521000	Office Supplies				
521100	Duplicating				
521200	Operating Supplies				
524000	Building Insurance				
524201	General Tort Liability Insurance		42		
524202	Surety Bonds -				
525000	Telephone		241		
525021	Smart Phone Charges		648		
525041	E-mail Service Charges -		437		
525100	Postage				
525110	Other Parcel Delivery Service				
525210	Conference & Meeting Expense		240		
525230	Subscriptions, Dues, & Books				
525240	Personal Mileage Reimbursement				
525300	Utilities - Admin. Bldg.				
	* Total Operating		1,955		
	** Total Personnel & Operating		72,350		
Capital					
540000	Small Tools & Minor Equipment		220		
540010	Minor Software		0		
	All Other Equipment		2,560		
	** Total Capital		2,780		
	*** Total Budget Appropriation		75,130 75,480		

SECTION IV

**COUNTY OF LEXINGTON
NEW PROGRAM Business Analyst
Capital Item Summary
Fiscal Year - 2025-26**

Fund # 1000 Fund Title: General Fund
 Organization # 102100 Organization Title: Technology Services
 Program # _____ Program Title: Business Analyst

BUDGET
2025-26
Requested

Qty	Item Description	Amount
540000	Small Tools & Minor Equipment	220
540010	Minor Software	0
1	F3 Standard Laptop wirh Accessories	1,796
1	MI13 Monitor	764
** Total Capital (Transfer Total to Section III)		2,780

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

Lexington County Technology Services team manages and supports a complex network of hardware and software supporting the core functions for most of the County's departments. Annually, the TS team initiates and completes at least 12 projects. To increase the likelihood of success, a Business Analyst is instrumental in facilitating and documenting the department and user requirements, proposed business solutions, joint application reviews, quality control system testing and train users.

This program request is to appropriate funding to create the position of Business Analyst. This position would gather business and technical requirements and then coordinate the project request through completion and ensure customer satisfaction. A full-time employee would maintain this position.

Program:

Business analysts is the application of knowledge, skills, tools and techniques to

- Determine problems and identify business needs.
- Identify and recommend viable solutions for meeting those needs
- Elicit, document and manage stakeholder requirements in order to meet business and project objectives
- Facilitate the successful implementation of the product, service or end result of the program or project.

Objectives:

1. Define requirements: Requirements represents functional needs that can be met by a product or service and can address a need of the county's departments or groups of people. A requirement should be independent of the design. It may describe a feature that is to be met by a hardware or software solution or component.
2. Needs Assessment: Work that is conducted to analyze a current business problem or opportunity and to assess the current internal and external environments and workflows of the organization for the purpose of understanding what needs to occur in order to attain the desired future state
3. Planning: Work that is conducted in order to define the business approach and creating a plan for the completion of the activities necessary to meet the needs of the project.
4. Solution Evaluation: Perform the necessary tasks to validate a solution, create an effective project oversight and control using both qualitative and quantitative evaluation methods.

Service Standards:

A business analyst is responsible for developing requirements documentation, procedures, analyzing processes, and ensuring the accuracy and efficiency of project deliverables, following department's specifications and requirements to meet their highest satisfaction.

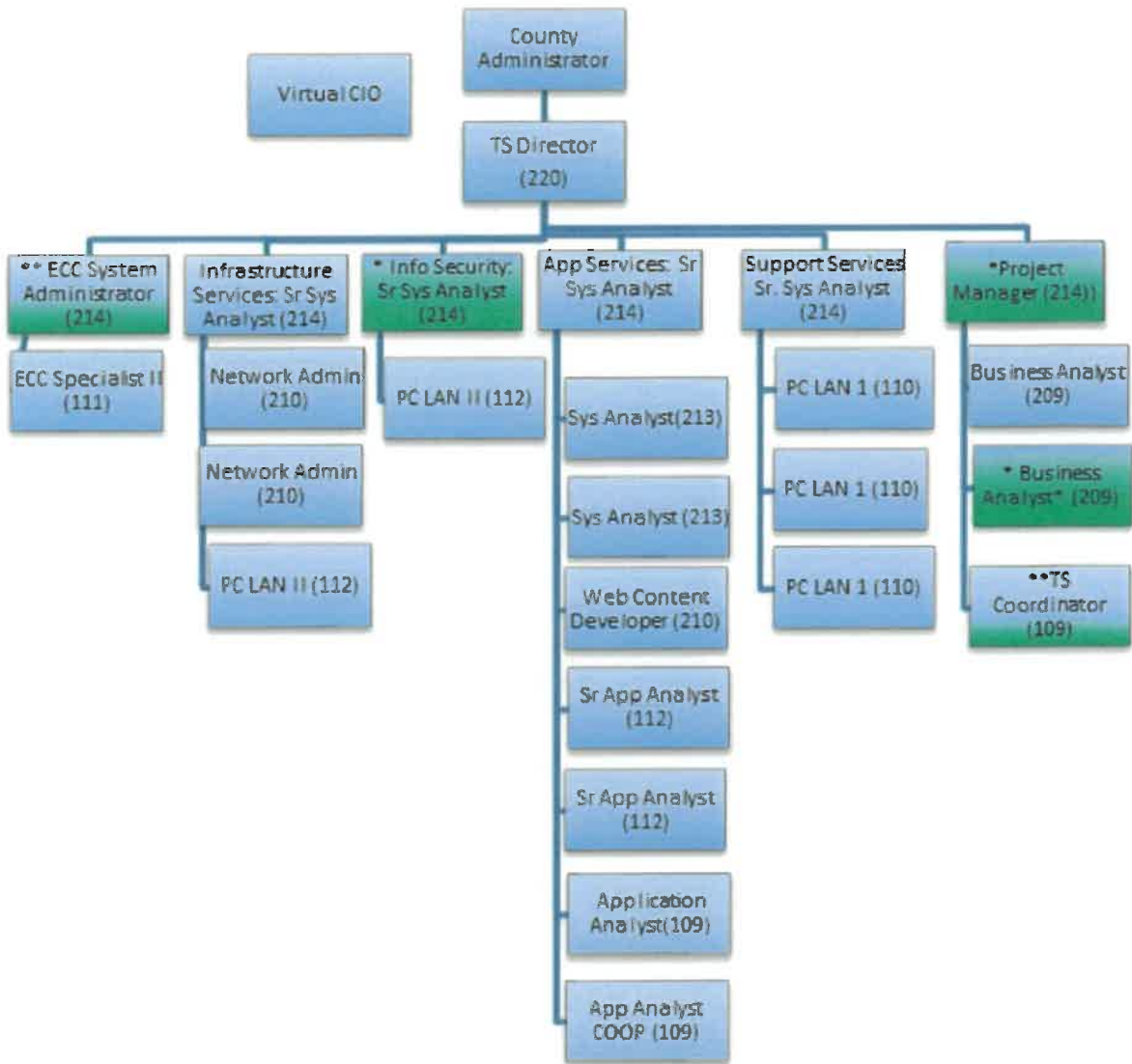
- Administer SharePoint repository for project teams including managing user lists, building file structures and document version control management.
 - Facilitate QA defect analysis meetings and produce daily documentation including meeting minutes, defect logs and status reports.
 - Work directly with the system end-users, subject matter experts and technical staff to translate complex information requirements into effective reporting solutions.
 - Schedule and coordinate all activities and documentation.
 - Develop presentations and proposals.
 - Interview business users, generate requirement documents, test plans and coordinated/conduct User acceptance testing and efficiency.
 - Facilitate numerous joint application design sessions with various project teams to identify and document business requirements.
-

- Interview stakeholders and provide solutions that focus on improving application functionality.
- Develop testing plans and scenarios for global stakeholders to verify the successful implementation of business and functional requirements.

SECTION VI. - LINE ITEM NARRATIVES
SECTION VI. A - LISTING OF REVENUES
SECTION VI. B - LISTING OF POSITIONS

Current Staffing Level:

<i>Program/Title</i>	<i>Number.</i>	<i>GF FTE</i>	<i>Other FTE</i>	<i>Tot FTE</i>	<i>Grade</i>
<i>The program I—Project Management Office</i>					
<i>TS Director</i>	<i>1</i>	<i>1</i>		<i>1</i>	<i>220</i>
<i>Business Analyst</i>	<i>1</i>	<i>1</i>		<i>1</i>	<i>209</i>
<i>Technology Systems Coordinator</i>	<i>1</i>	<i>1</i>		<i>1</i>	<i>106</i>
<i>Program I Total</i>	<i>3</i>	<i>3</i>		<i>3</i>	
<i>Program II- Infrastructure Services</i>					
<i>Senior Systems Analyst</i>	<i>1</i>	<i>1</i>		<i>1</i>	<i>214</i>
<i>Network Administrator</i>	<i>2</i>	<i>2</i>		<i>2</i>	<i>210</i>
<i>PC / LAN Specialist II</i>	<i>1</i>	<i>1</i>		<i>1</i>	<i>112</i>
<i>PC / LAN Specialist I</i>	<i>3</i>	<i>3</i>		<i>1</i>	<i>110</i>
<i>PC / LAN Specialist I / Co-Op</i>	<i>0 PTT*</i>	<i>0</i>		<i>1</i>	<i>110-PTT*</i>
<i>Program II Total</i>	<i>8</i>	<i>8</i>		<i>6</i>	
<i>Program III- Applications Services</i>					
<i>Senior Systems Analyst</i>	<i>1</i>	<i>1</i>		<i>1</i>	<i>214</i>
<i>Systems Analyst</i>	<i>2</i>	<i>2</i>		<i>2</i>	<i>213</i>
<i>Web Developer</i>	<i>1</i>	<i>1</i>		<i>1</i>	<i>210</i>
<i>Senior Applications Analyst</i>	<i>2</i>	<i>2</i>		<i>2</i>	<i>112</i>
<i>Application Analyst</i>	<i>1</i>	<i>1</i>		<i>1</i>	<i>109</i>
<i>Application Analyst Co-Op</i>	<i>Application Analyst Co-Op PTT *</i>	<i>.5</i>		<i>1</i>	<i>109-PTT*</i>
<i>Program III Total</i>	<i>8</i>	<i>7</i>		<i>7</i>	
<i>Program IV- Information Security Services</i>					
<i>Senior Systems Analyst</i>	<i>1</i>	<i>1</i>		<i>1</i>	<i>214</i>
<i>PC / LAN Specialist II</i>	<i>1</i>	<i>1</i>		<i>1</i>	<i>112</i>
<i>Program IV Total</i>	<i>2</i>	<i>2</i>		<i>2</i>	
<i>GRAND TOTAL</i>	<i>20</i>	<i>19.5</i>		<i>18</i>	



SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520710 – SOFTWARE SUBSCRIPTIONS **\$347**

To cover the cost of software required
 DUO = \$68
 Project = \$99
 Adobe Standard = \$101
 XDR = \$79

524201 - GENERAL TORT LIABILITY INSURANCE **\$42**

525000 - TELEPHONE **\$ 241**

20.08 X 12 = 241

525021 – SMART PHONE **\$648**

54 X 12 = 648

525041 – E-MAIL SERVICE CHARGES - # **\$ 437**

G3 = \$437

525210 – CONFERENCE MEETING AND TRAINING EXPENSE **\$ 240**

Linkdin Training = 240

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - Small Tools & Minor Equipment **\$220**

Rising Desk = 220

540010 – MINOR SOFTWARE **\$0**

Other Capital **\$ 2,560**

F3 Standard Laptop with Accessories

Laptop	\$1547
Bag	\$35
Dock	\$214
Total	\$1,796

MI13 34-inch curved monitor \$764

SECTION III

**COUNTY OF LEXINGTON
NEW PROGRAM - Project Manager
GENERAL FUND
Annual Budget
Fiscal Year - 2024-25**

Fund: 1000
 Division: 102100
 Organization: Technology Services

New Position

Object Expenditure		(1) Project Manager Band 214	BUDGET		
Code	Classification		2024-25 Requested	2024-25 Recommend	2024-25 Approved
Personnel					
510100	Salaries & Wages -	71,615			
510200	Overtime	_____			
511112	FICA Cost	548			
511113	State Retirement	13,292			
511120	Insurance Fund Contribution -	8,150 8,500			
511130	Workers Compensation	222			
511213	State Retirement - Retiree	_____			
	* Total Personnel	93,827	94,177		
Operating Expenses					
520300	Professional Services	_____			
520702	Technical Currency & Support	_____			
520710	Software Subscriptions	347			
520800	Outside Printing	_____			
521000	Office Supplies	_____			
521100	Duplicating	_____			
521200	Operating Supplies	_____			
524000	Building Insurance	_____			
524201	General Tort Liability Insurance	42			
524202	Surety Bonds -	_____			
525000	Telephone	241			
525021	Smart Phone Charges	648			
525041	E-mail Service Charges -	437			
525100	Postage	_____			
525110	Other Parcel Delivery Service	_____			
525210	Conference & Meeting Expense	240			
525230	Subscriptions, Dues, & Books	_____			
525240	Personal Mileage Reimbursement	_____			
525300	Utilities - Admin. Bldg.	_____			
	* Total Operating	1,955			
	** Total Personnel & Operating	95,782			
Capital					
540000	Small Tools & Minor Equipment	220			
540010	Minor Software	0			
	All Other Equipment	2,560			
	** Total Capital	2,780			
	*** Total Budget Appropriation	98,562 98,912			

SECTION IV

COUNTY OF LEXINGTON
 NEW PROGRAM Project Manager
 Capital Item Summary
 Fiscal Year - 2025-26

Fund #	1000	Fund Title:	General Fund
Organization #	102100	Organization Title:	Technology Services
Program #		Program Title:	Project Manager

BUDGET
2025-26
Requested

	Qty	Item Description	Amount
	540000	Small Tools & Minor Equipment	220
	540010	Minor Software	0
	1	F3 Standard Laptop wirh Accessories	1,796
	1	MI13 Monitor	764

	** Total Capital (Transfer Total to Section III)
	<u><u>2,780</u></u>

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

Lexington County Technology Services (TS) team manages and supports a complex network and systems infrastructure consisting of hardware and software that support core functions for most of the County's departments. Annually, the TS team initiates and completes at least 12 projects. To better manage projects and increase the likelihood of success, The team needs professional project planning and management experience and leadership.

Project management is the application of knowledge, skills, tools and techniques to project activities to address customer requirements. The project manager guides assigned team members to deliver intended outcomes.

A Project Manager is the person assigned to lead the project team that is responsible for achieving the project objectives and delivers the desired solutions.

This program request is to appropriate funding to create the position of Project Manager. This position will lead the project management office (PMO) functions, plan and organize projects, manage them through completion, and mentor business analyst to become project managers. This position would be maintained by a full-time employee.

Program:

A TS project have a defined start and end date that delivers a unique product or service solution to meet the needs of one or more departments, customers and citizens. To be considered a project, the work must involve 150+ hours of staff time, have a duration of over two months and/or involve more than one department or stakeholder. Examples of TS projects include:

- Design, development and implementation of custom or software applications
- Purchase installation and implementation of commercial software products.
- Systems hardware and/or network installations, modifications or upgrade

Objectives:

1. Create an effective project oversight and control
2. Ensure greater project success
3. Keep project sponsors and stakeholders better informed
4. Improve integration of project with department's requirements and business process.
5. Build project management expertise within the TS staff
6. Help define and then achieve business objectives and meet customer expectations.

Service Standards:

A Project manager is responsible for developing project management procedures, analyzing processes, and ensuring the accuracy and efficiency of project deliverables, to meet customer expectations, design specifications and requirements. Project Managers coordinate project resources, assign tasks, set deadlines, and coordinate with clients for regular updates and suggest adjustments as needed. They also manage potential risks and changes during the project execution, ensuring the quality of the deliverables, and balancing costs to meet the customers timelines and budget goals.

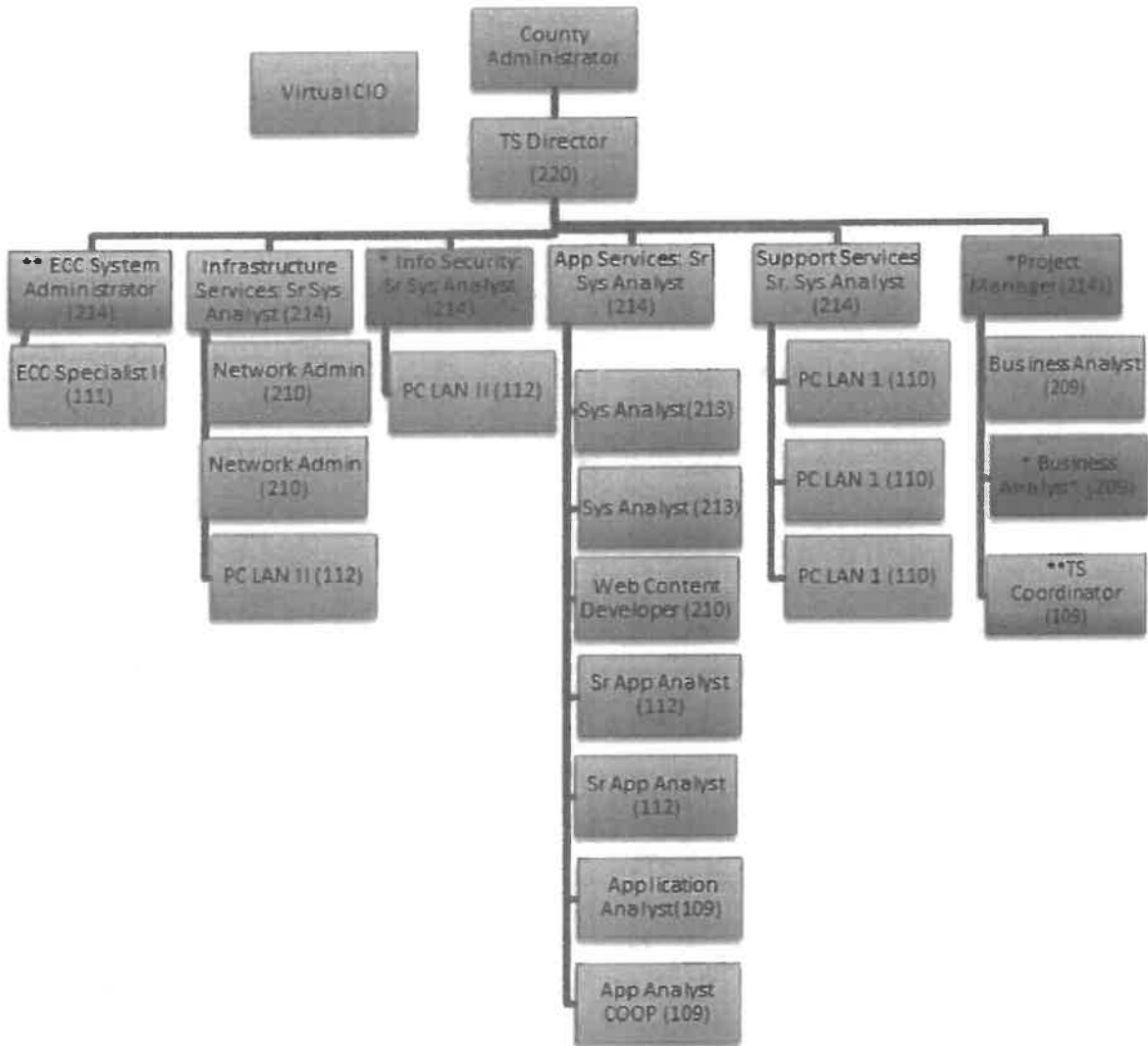
- Schedule and coordinate all project activities and assignments.
- Develop project documentation and customer presentations.
- Project planning.
- Creating a schedule milestone and timeline.
- Managing execution of each phase.
- Managing the budget.
- Serving as the liaison with all stakeholders.
- Training, support and maintenance activities.

SECTION VI. - LINE ITEM NARRATIVES
SECTION VI. A - LISTING OF REVENUES
SECTION VI. B - LISTING OF POSITIONS

Current Staffing Level:

<i>Program/Title</i>	<i>Number.</i>	<i>GF FTE</i>	<i>Other FTE</i>	<i>Tot FTE</i>	<i>Grade</i>
<i>The program I—Project Management Office</i>					
<i>TS Director</i>	<i>1</i>	<i>1</i>		<i>1</i>	<i>220</i>
<i>Business Analyst</i>	<i>1</i>	<i>1</i>		<i>1</i>	<i>209</i>
<i>Technology Systems Coordinator</i>	<i>1</i>	<i>1</i>		<i>1</i>	<i>106</i>
<i>Program I Total</i>	<i>3</i>	<i>3</i>		<i>3</i>	
<i>Program II- Infrastructure Services</i>					
<i>Senior Systems Analyst</i>	<i>1</i>	<i>1</i>		<i>1</i>	<i>214</i>
<i>Network Administrator</i>	<i>2</i>	<i>2</i>		<i>2</i>	<i>210</i>
<i>PC / LAN Specialist II</i>	<i>1</i>	<i>1</i>		<i>1</i>	<i>112</i>
<i>PC / LAN Specialist I</i>	<i>3</i>	<i>3</i>		<i>1</i>	<i>110</i>
<i>PC / LAN Specialist I / Co-Op</i>	<i>0 PTT*</i>	<i>0</i>		<i>1</i>	<i>110-PTT*</i>
<i>Program II Total</i>	<i>8</i>	<i>8</i>		<i>6</i>	
<i>Program III- Applications Services</i>					
<i>Senior Systems Analyst</i>	<i>1</i>	<i>1</i>		<i>1</i>	<i>214</i>
<i>Systems Analyst</i>	<i>2</i>	<i>2</i>		<i>2</i>	<i>213</i>
<i>Web Developer</i>	<i>1</i>	<i>1</i>		<i>1</i>	<i>210</i>
<i>Senior Applications Analyst</i>	<i>2</i>	<i>2</i>		<i>2</i>	<i>112</i>
<i>Application Analyst</i>	<i>1</i>	<i>1</i>		<i>1</i>	<i>109</i>
<i>Application Analyst Co-Op</i>	<i>Application Analyst Co-Op</i>	<i>.5</i>		<i>1</i>	<i>109-PTT*</i>
	<i>PTT *</i>				
<i>Program III Total</i>	<i>8</i>	<i>7</i>		<i>7</i>	
<i>Program IV- Information Security Services</i>					
<i>Senior Systems Analyst</i>	<i>1</i>	<i>1</i>		<i>1</i>	<i>214</i>
<i>PC / LAN Specialist II</i>	<i>1</i>	<i>1</i>		<i>1</i>	<i>112</i>
<i>Program IV Total</i>	<i>2</i>	<i>2</i>		<i>2</i>	
<i>GRAND TOTAL</i>	<i>20</i>	<i>19.5</i>		<i>18</i>	

Display organization flowchart:



SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520710 – SOFTWARE SUBSCRIPTIONS	\$ 347
To cover the cost of software required	
DUO = \$68	
Project = \$99	
Adobe Standard = \$101	
XDR = \$79	
524201 - GENERAL TORT LIABILITY INSURANCE	\$ 42
525000 - TELEPHONE	\$ 241
20.08 X 12 = 241	
525021 – SMART PHONE	\$ 648
54 X 12 = 648	
525041 – E-MAIL SERVICE CHARGES - #	\$ 437
G3 = 437	
525210 – CONFERENCE MEETING AND TRAINING EXPENSE	\$ 240
LinkedIn Training = 240	

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - Small Tools & Minor Equipment	\$220
Rising Desk = 220	
540010 – MINOR SOFTWARE	\$0
Other Capital	\$ 2,560
F3 Standard Laptop with Accessories	
Laptop	\$1547
Bag	\$35
Dock	\$214
Total	\$1,796
MI13 34-inch curved monitor	\$764

SECTION III

COUNTY OF LEXINGTON
 NEW PROGRAM - Security Officer
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2024-25

Fund: 1000
 Division: 102100
 Organization: Technology Services

New Position

Object Expenditure Code Classification		(1) Project Manager Band 214	BUDGET		
			2024-25 Requested	2024-25 Recommend	2024-25 Approved
Personnel					
510100	Salaries & Wages -		71,615		
510200	Overtime				
511112	FICA Cost		548		
511113	State Retirement		13,292		
511120	Insurance Fund Contribution -		8,150	8500	
511130	Workers Compensation		222		
511213	State Retirement - Retiree				
	* Total Personnel		93,827	94,177	
Operating Expenses					
520300	Professional Services				
520702	Technical Currency & Support				
520710	Software Subscriptions		347		
520800	Outside Printing				
521000	Office Supplies				
521100	Duplicating				
521200	Operating Supplies				
524000	Building Insurance				
524201	General Tort Liability Insurance		42		
524202	Surety Bonds -				
525000	Telephone		241		
525021	Smart Phone Charges		648		
525041	E-mail Service Charges -		437		
525100	Postage				
525110	Other Parcel Delivery Service				
525210	Conference & Meeting Expense		240		
525230	Subscriptions, Dues, & Books				
525240	Personal Mileage Reimbursement				
525300	Utilities - Admin. Bldg.				
	* Total Operating		1,955		
	** Total Personnel & Operating		95,782		
Capital					
540000	Small Tools & Minor Equipment		220		
540010	Minor Software		0		
	All Other Equipment		2,560		
	** Total Capital		2,780		
	*** Total Budget Appropriation		98,562	98,912	

SECTION IV

**COUNTY OF LEXINGTON
NEW PROGRAM - Security Officer
Capital Item Summary
Fiscal Year - 2025-26**

Fund # 1000 Fund Title: General Fund
Organization # 102100 Organization Title: Technology Services
Program # _____ Program Title: Project Manager

BUDGET
2025-26
Requested

<u>Qty</u>	<u>Item Description</u>	<u>Amount</u>
<u>540000</u>	<u>Small Tools & Minor Equipment</u>	<u>220</u>
<u>540010</u>	<u>Minor Software</u>	<u>0</u>
<u>1</u>	<u>F3 Standard Laptop with Accessories</u>	<u>1,796</u>
<u>1</u>	<u>MI13 Monitor</u>	<u>764</u>

**** Total Capital (Transfer Total to Section III) 2,780**

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

The primary focus of the Information Security team is to ensure the confidentiality, integrity and availability of the county's information security assets and data in compliance with industry leading best practices and controls as recommended and required by various regulatory requirements to include the National Institute of Standards and Technology Cyber Security Framework 2.0 (NIST CSF 800-53), the State of South Carolina, IRS Tax Information Security Guidelines Publication 1075, American Institute of Certified Public Accountants (AICPA) Trust Service Criteria for Systems and Organization Controls (SOC)2 Type II for services organizations and potentially others that may apply such as Health Insurance Portability and Accountability Act (HIPAA), Payment Card Industry Data Security Standard (PCI-DSS).

Priorities include:

Establishing a dedicated Information Security team focused on planning, prioritizing documenting and maintaining the implementation of secure technology-based solutions and best practice security controls in support of county business operations in service to the citizens and stakeholders within the community.

Ensuring the effectiveness of monitoring, and compliance with applicable Cyber Security standards and regulatory requirements as referenced above.

Responding to and documenting critical security events, assessing impact and implementing remediation and recovery efforts and corrective actions to prevent recurrence.

Providing 24x7x365 support for the county's IT security solutions including endpoint security and antivirus/antimalware; asset and configuration management; data discovery, classification and data loss prevention; inbound and outbound Internet traffic security analysis; mobile device security management; comprehensive e-mail security, log monitoring and retention; multi-factor authentication for network access control; privileged account management; third-party vendor due diligence, OS and application patch management; application vulnerability testing per the OWASP standards, device hardening, conducting quarterly vulnerability assessments and annual penetration testing and insuring successful remediation of findings in priority order; data at rest encryption and while in transit; secure removal and disposal of data and storage media.

Adherence to cybersecurity best practices including protecting data, upgrading operating systems and applications when receiving critical alerts, leveraging third parties for security assistance where appropriate, implementing service management, and continuous security awareness training for employees.

This program request is to appropriate funding to create the position of Security Officer. This position will lead the security team functions. This position would be maintained by a full-time employee.

Program:

Objectives:

1. Develop and implement security standards, policies, and procedures.
2. Plan, direct, and coordinate IT security activities to safeguard the county and personally identifiable information.
3. Identify potential security risks and develop strategies to mitigate these risks.
4. Communicate with key stakeholders about IT security threats and preventative measures proactively.

Service Standards:

1. Conduct regular vulnerability assessments and security audits and make recommendations for enhancing network, system and data security.
2. Manage all team members of the IT security team, including hiring, training, and performance evaluation.
3. Collaborate with other departments to ensure compliance with IT security policies and best practices.

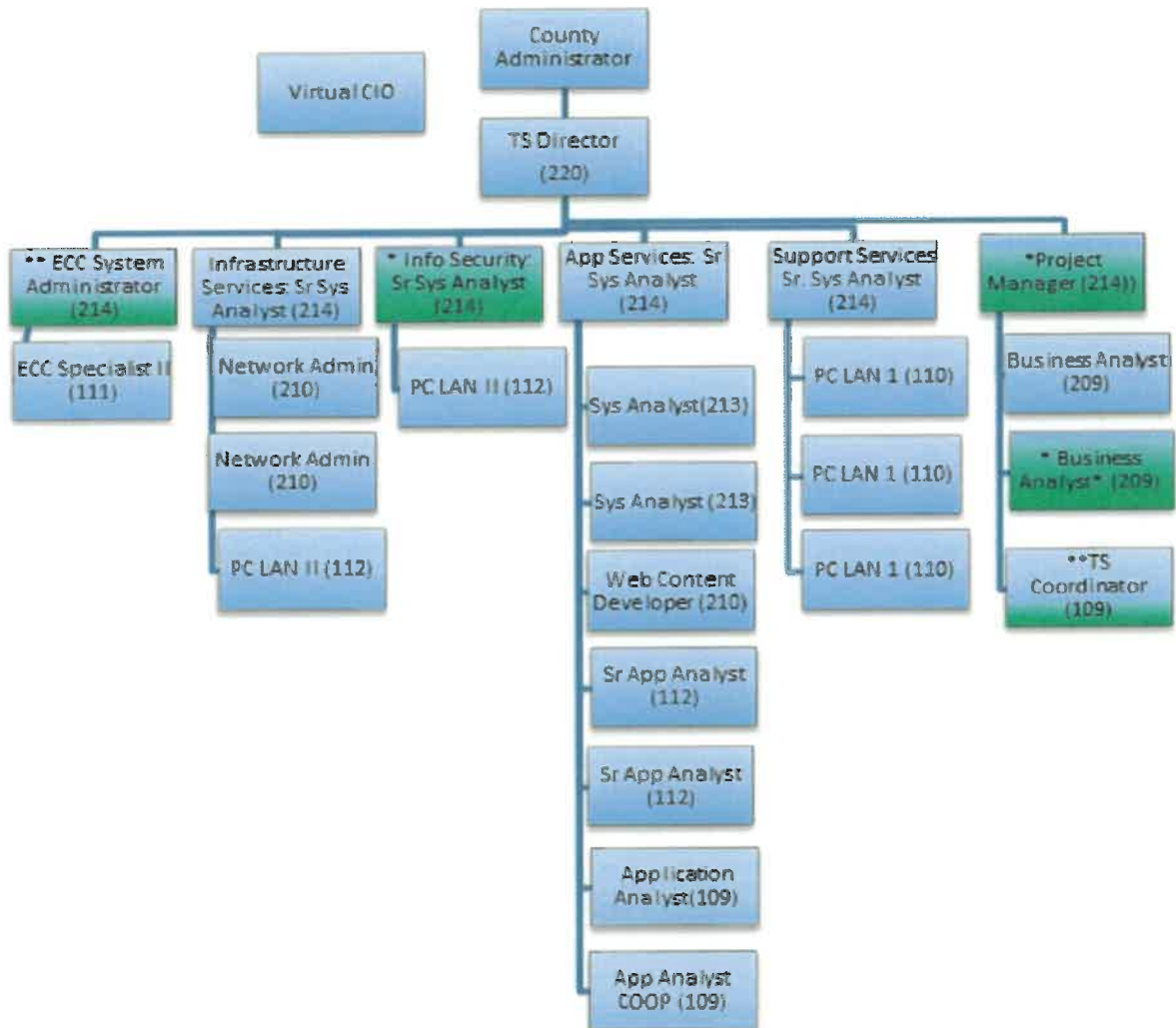
4. Lead incident response activities and investigations into security breaches
5. Conduct technology vendor due diligence to ensure best practice security controls are implemented and maintained.

SECTION VI. - LINE ITEM NARRATIVES
SECTION VI. A - LISTING OF REVENUES
SECTION VI. B - LISTING OF POSITIONS

Current Staffing Level:

<i>Program/Title</i>	<i>Number.</i>	<i>GF FTE</i>	<i>Other FTE</i>	<i>Tot FTE</i>	<i>Grade</i>
<i>The program I—Project Management Office</i>					
<i>TS Director</i>	<i>1</i>	<i>1</i>		<i>1</i>	<i>220</i>
<i>Business Analyst</i>	<i>1</i>	<i>1</i>		<i>1</i>	<i>209</i>
<i>Technology Systems Coordinator</i>	<i>1</i>	<i>1</i>		<i>1</i>	<i>106</i>
Program I Total	3	3		3	
<i>Program II- Infrastructure Services</i>					
<i>Senior Systems Analyst</i>	<i>1</i>	<i>1</i>		<i>1</i>	<i>214</i>
<i>Network Administrator</i>	<i>2</i>	<i>2</i>		<i>2</i>	<i>210</i>
<i>PC / LAN Specialist II</i>	<i>1</i>	<i>1</i>		<i>1</i>	<i>112</i>
<i>PC / LAN Specialist I</i>	<i>3</i>	<i>3</i>		<i>1</i>	<i>110</i>
<i>PC / LAN Specialist I / Co-Op</i>	<i>0 PTT*</i>	<i>0</i>		<i>1</i>	<i>110-PTT*</i>
Program II Total	8	8		6	
<i>Program III- Applications Services</i>					
<i>Senior Systems Analyst</i>	<i>1</i>	<i>1</i>		<i>1</i>	<i>214</i>
<i>Systems Analyst</i>	<i>2</i>	<i>2</i>		<i>2</i>	<i>213</i>
<i>Web Developer</i>	<i>1</i>	<i>1</i>		<i>1</i>	<i>210</i>
<i>Senior Applications Analyst</i>	<i>2</i>	<i>2</i>		<i>2</i>	<i>112</i>
<i>Application Analyst</i>	<i>1</i>	<i>1</i>		<i>1</i>	<i>109</i>
<i>Application Analyst Co-Op</i>	<i>Application Analyst Co-Op PTT *</i>	<i>.5</i>		<i>1</i>	<i>109-PTT*</i>
Program III Total	8	7		7	
<i>Program IV- Information Security Services</i>					
<i>Senior Systems Analyst</i>	<i>1</i>	<i>1</i>		<i>1</i>	<i>214</i>
<i>PC / LAN Specialist II</i>	<i>1</i>	<i>1</i>		<i>1</i>	<i>112</i>
Program IV Total	2	2		2	
GRAND TOTAL	20	19.5		18	

Display organization flowchart:



SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520710 – SOFTWARE SUBSCRIPTIONS	\$ 347
To cover the cost of software required	
DUO = \$68	
Project = \$99	
Adobe Standard = \$101	
XDR = \$79	
524201 - GENERAL TORT LIABILITY INSURANCE	\$ 42
525000 - TELEPHONE	\$ 241
20.08 X 12 = 241	
525021 – SMART PHONE	\$ 648
54 X 12 = 648	
525041 – E-MAIL SERVICE CHARGES - #	\$ 437
G3 = 437	
525210 – CONFERENCE MEETING AND TRAINING EXPENSE	\$ 240
LinkedIn Training = 240	

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - Small Tools & Minor Equipment	\$220
Rising Desk = 220	
540010 – MINOR SOFTWARE	\$0
Other Capital	\$ 2,560
F3 Standard Laptop with Accessories	
Laptop	\$1547
Bag	\$35
Dock	\$214
Total	\$1,796
MI13 34-inch curved monitor	\$764

SECTION III

COUNTY OF LEXINGTON
 Technology Services On Call
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2025-26

Fund: 1000
 Division: 102100
 Organization: Technology Services

		BUDGET		
Object Expenditure		2025-26	2025-26	2025-26
Code	Classification	Requested	Recommend	Approved
	Personnel			
510100	Salaries & Wages -	10,400		
510200	Overtime	0		
511112	FICA Cost	80		
511113	State Retirement	1,930		
511120	Insurance Fund Contribution -	0		
511130	Workers Compensation	32		
511213	State Retirement - Retiree			
	* Total Personnel	12,442		
	Operating Expenses			
520300	Professional Services			
520702	Technical Currency & Support			
520710	Software Subscription	0		
520800	Outside Printing			
521000	Office Supplies			
521100	Duplicating			
521200	Operating Supplies			
524000	Building Insurance			
524201	General Tort Liability Insurance			
524202	Surety Bonds -			
525000	Telephone			
525021	Smart Phone Charges	0		
525041	E-mail Service Charges -			
525100	Postage			
525110	Other Parcel Delivery Service			
525210	Conference & Meeting Expense			
525230	Subscriptions, Dues, & Books			
525240	Personal Mileage Reimbursement			
525300	Utilities - Admin. Bldg.			
	* Total Operating	0		
	** Total Personnel & Operating	12,442		
	Capital			
540000	Small Tools & Minor Equipment			
540010	Minor Software			
	All Other Equipment	0		
	** Total Capital	0		
	*** Total Budget Appropriation	12,442		

SECTION IV

**COUNTY OF LEXINGTON
NEW PROGRAM Technology Services On Call
Capital Item Summary
Fiscal Year - 2025-26**

Fund #	<u>1000</u>	Fund Title:	<u>General Fund</u>
Organization #	<u>102100</u>	Organization Title:	<u>Technology Services</u>
Program #	<u></u>	Program Title:	<u>On Call Support</u>

BUDGET
2025-26
Requested

Qty	Item Description	Amount
540000	Small Tools & Minor Equipment	0
540010	Minor Software	0

** Total Capital (Transfer Total to Section III)	0
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SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

Implementing an after hours on-call support service will significantly enhance customer satisfaction, improve response times and is of particular importance when technical issues impact Lexington County citizens. The assigned team will triage, escalate and resolve high-priority and critical incidents, minimize downtime, and ensure compliance with a defined service level agreement (SLA). Furthermore, the availability of on-call support resources will foster trust, as they promptly communicate and resolve issues, thereby improving overall customer satisfaction.

The Technology Services (TS) team members assigned this responsibility will be required to take their laptop home nightly and be available during off-hours to handle urgent and unexpected demands within a timely basis per the defined SLA. Regardless of whether they are sleeping or engaged in personal or family activities, they need to be ready to react and respond appropriately to the situation. On any given week, the primary on-call support person serves as the first tier of response when issues arise. The on-call team member will be required to assess the severity of the situation and take the initial steps required to resolve or escalate it to other IT personnel.

An on-call resource, along with appropriate compensation, is essential because IT must be available 24x7x365 to address urgent incidents that cannot wait until the next business day. Departments require near 100% availability of IT network, systems and applications, and to meet this expectation, it is crucial to have an after-hours on-call person ready to respond at any time.

Program: Create an on-call after hours support and incentive program

- 1) Eliminate single points of failure within network, systems and applications resources where possible.
- 2) Determine the business needs by identifying service gaps after normal business hours.
- 3) Identify the most common after-hours IT issues and cross train staff on their resolution actions.
- 4) Create an after hours support staffing model with rotating primary and secondary points of contact whereby individual staff members are not primary more than once every quarter maximum.
- 5) It will be the individual IT support person's responsibility to find coverage in the event personal circumstances warrant and they will inform IT management at the time.
- 6) Implement a solution protocol to route calls to the primary and secondary on-call support resource with automatic escalation to IT management as necessary.
- 7) Require on-call staff to take their laptop home nightly the week they are on-call while ensuring it is secured.
- 8) Provide secure remote access for on-call staff to access systems and services required to resolve issues.
- 9) Develop policies and procedures to deliver consistent service levels, including an escalation protocol e.g., Primary, Secondary, Management Escalation, etc.
- 10) Track all after-hours calls along with results within the support ticketing system.
- 11) Review SLA's Monthly to monitor performance metrics, feedback and identify opportunities for improvement.

Objectives:

- 1) Ensure availability of systems and access.
- 2) Respond to after hours support calls per SLA.
- 3) Resolve incidents with first call 90% of the time.
- 4) Monitor employee satisfaction via after action surveys.
- 5) Improve support skills with training and experience.

- 6) Improve IT operations such that there are no single points of failure within network, systems or staff.

Service Standards:

- 1) Average speed to answer after hours support calls is less than 30 minutes
- 2) Average after hours call duration is less than 30 minutes
- 3) Average after hours issue resolution is less than 60 minutes
- 4) Percentage of support calls resolved on first contact is 90%
- 5) Satisfaction survey scores are greater than 90%

Compensation:

1. Primary on-call incentive: \$100 weekly, provided all calls are responded to within a reasonable timeframe.
2. Secondary on-call incentive: \$100, provided all calls are responded to within a reasonable timeframe.
3. Hourly employees will be paid their normal hourly wage for time worked.
4. Salary employees will receive no additional compensation beyond incentive when on -call.

SECTION VI. - LINE ITEM NARRATIVES

SECTION VI. A - LISTING OF REVENUES

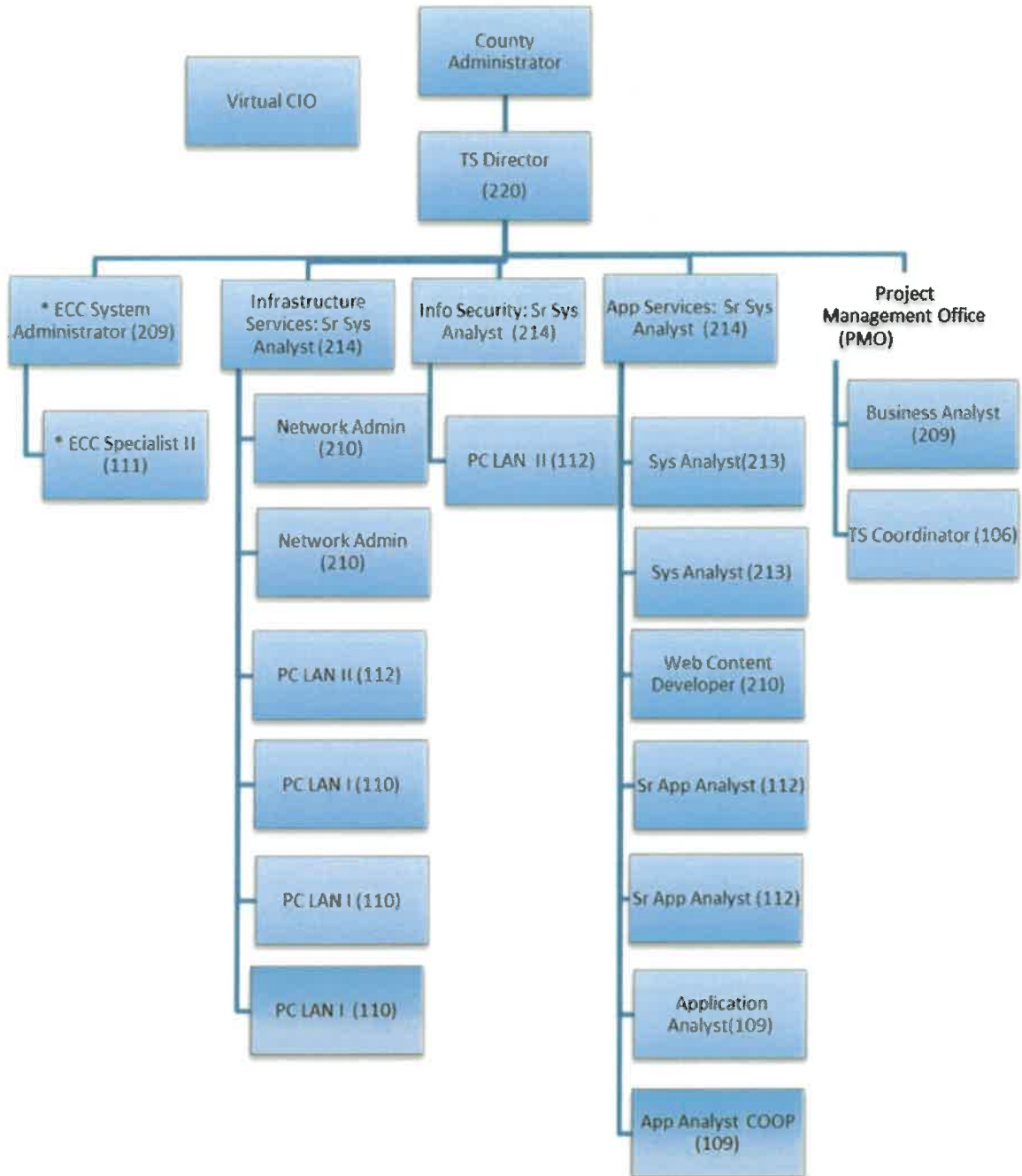
The Technology Services Department is an internal services department that primarily provides support to the other departments of the County Government. Finance distributes some revenues generated through the website directly to the departments that provide for web-based collections without passing through the Technology Services Department because third parties operate the storefront and buy functions under state contracts. This streamlines the handling of such revenues and provides for a greater level of security by limiting the flow of financial and personal identity information.

SECTION VI. B - LISTING OF POSITIONS

Current Staffing Level:

<i>Program/Title</i>	<i>Number.</i>	<i>GF FTE</i>	<i>Other FTE</i>	<i>Tot FTE</i>	<i>Grade</i>
<i>The program I—Project Management Office</i>					
<i>TS Director</i>	1	1		1	220
<i>Business Analyst</i>	1	1		1	209
<i>Technology Systems Coordinator</i>	1	1		1	106
Program I Total	3	3		3	
<i>Program II- Infrastructure Services</i>					
<i>Senior Systems Analyst</i>	1	1		1	214
<i>Network Administrator</i>	2	2		2	210
<i>PC / LAN Specialist II</i>	1	1		1	112
<i>PC / LAN Specialist I</i>	3	3		1	110
<i>PC / LAN Specialist I / Co-Op</i>	0 PTT*	0		1	110-PTT*
Program II Total	8	8		6	
<i>Program III- Applications Services</i>					
<i>Senior Systems Analyst</i>	1	1		1	214
<i>Systems Analyst</i>	2	2		2	213
<i>Web Developer</i>	1	1		1	210
<i>Senior Applications Analyst</i>	2	2		2	112
<i>Application Analyst</i>	1	1		1	109
<i>Application Analyst Co-Op</i>	.5 PTT *	.5		1	109-PTT*
Program III Total	8	7		7	
<i>Program IV- Information Security Services</i>					
<i>Senior Systems Analyst</i>	1	1		1	214
<i>PC / LAN Specialist II</i>	1	1		1	112
Program IV Total	2	2		2	
GRAND TOTAL	20	19.5		18	

* Part-time temporary basis filled through co-op student programs offered through local universities and colleges.



SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520710 – SOFTWARE SUBSCRIPTIONS **\$0**

525021 – SMART PHONE CHARGES - # **\$0**

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - Small Tools & Minor Equipment **\$ 0**

Other Capital **\$ 0**

SECTION III

COUNTY OF LEXINGTON
IT Integration & Consolidation & Establishment of IT Leadership Team
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26

Fund: 1000
 Division: 102100
 Organization: Technology Services

Position Upgrade

BUDGET

Object Expenditure Code	Classification	FROM: (1) TS Director Band 220	TO: (1) CTO Band 222	2025-26 Requested	2025-26 Recommend	2025-26 Approved
Personnel						
510100	Salaries & Wages -			17,885		
510200	Overtime					
511112	FICA Cost			137		
511113	State Retirement			3,319		
511120	Insurance Fund Contribution -			0		
511130	Workers Compensation			55		
511213	State Retirement - Retiree					
	* Total Personnel			21,397		
Operating Expenses						
520300	Professional Services					
520702	Technical Currency & Support					
520710	Software Subscriptions					
520800	Outside Printing					
521000	Office Supplies					
521100	Duplicating					
521200	Operating Supplies					
524000	Building Insurance					
524201	General Tort Liability Insurance					
524202	Surety Bonds -					
525000	Telephone					
525021	Smart Phone Charges					
525041	E-mail Service Charges -					
525100	Postage					
525110	Other Parcel Delivery Service					
525210	Conference & Meeting Expense					
525230	Subscriptions, Dues, & Books					
525240	Personal Mileage Reimbursement					
525300	Utilities - Admin. Bldg.					
	* Total Operating			0		
	** Total Personnel & Operating			21,397		
Capital						
540000	Small Tools & Minor Equipment					
540010	Minor Software					
	All Other Equipment					
	** Total Capital			0		
	*** Total Budget Appropriation			21,397		

SECTION V. - PROGRAM OVERVIEW

IT Integration & Consolidation & Establishment of IT Leadership Team

Summary of Programs:

Traditionally, Information Technology (IT) teams within the county have operated as separate departments with similar responsibilities, but very little coordination and communication. There are numerous benefits to consolidating these disparate teams into a unified IT operation under the guidance of an experienced leader that is responsible for planning, coordinating and executing IT projects and initiatives that are aligned with county objectives and priorities.

Some county structures keep these teams separate, leading to friction and miscommunication and inconsistent policies, procedures and technology, despite all teams working toward the similar goals. While the roles and responsibilities may vary within these teams regarding the software applications used, similar technical and professional skills, technologies, policies and procedures are required. Although each team may approach their work differently, there is significant overlap in responsibilities. Breaking down the barriers and creating functional alignment around common needs and expertise between these teams is critical to creating a more efficient and effective workplace, reducing risk associated with experience gaps and employee turnover and thus improving the county's ability to serve our citizens.

By consolidating the various IT divisions under an integrated management structure, the county can achieve greater efficiency, cost savings, and strategic alignment, ultimately leading to better overall performance. Merging these teams can foster clearer communication across departments, resulting in a leaner, more efficient, and resourceful team that completes projects more quickly and collaboratively. Moreover, IT consolidation allows for central management, clear authority, and consistent policies procedures and technology standards.

This new program requests hiring a Chief Technology Officer (CTO) to lead and consolidate county-wide IT operations and services. The CTO will be charged with the development and implementation of a consolidated IT roadmap for the county that optimizes resources and maximizes efficiency while improving customer service and risk management. The CTO will have deep experience in managing and consolidating IT services and bring valuable knowledge of industry best practices, tools, technologies, policies and procedures that can streamline IT operations. A CTO can effectively lead the IT team through the consolidation process, ensuring that all team members are in the optimum role and aligned around common objectives. The leader will facilitate the required changes, achieve stakeholder buy-in and overcome pockets of resistance that may be present within the organization. By consolidating IT services, the county will bring online new, innovative solutions that improve processes, enhance performance, and foster a culture of continuous improvement within the IT department and the county as a whole. The CTO will identify opportunities for cost savings and resource optimization by eliminating redundancies and centralizing IT functions. This leads to better allocation of resources and more efficient use of the IT budget along with the reduction of risks associated with IT consolidation and change management with minimal disruptions. The CTO will establish an accountable management team of direct reports, organized by the below functional areas of responsibility that are common to typical IT departments. With time and mentoring, the management team will provide the county with needed options for succession planning and organizational stability. This new, integrated leadership structure will provide adaptable IT infrastructure and services along with staff skill set redundancy that can scale to meet the future growth of Lexington County. The resulting coordination and consolidation will help maximize the citizen's tax dollar and achieve improved economies of scale and skill.

The CTO will organize and lead the county's IT operation through a management team of direct reports charged with supervisory responsibility of staff organized around the following functional areas of responsibility:

Objectives: Consolidating IT functions and staff:

- 1) **Cost Savings:** By streamlining services and reducing the number of vendors, the county can reduce costs related to training, support, maintenance and on-going administration.
- 2) **Reduced Complexity:** Consolidation will simplify the IT infrastructure, making it easier to manage, monitor and respond to errors while improving efficiency.
- 3) **Improved Security:** With fewer tools and platforms to manage, there will be reduced single points of failure and vulnerabilities to manage and remediate. This will enhance the overall security of the IT operation.
- 4) **Enhanced Productivity:** Employees can focus on strategic, high value add projects rather than learning and managing multiple disparate systems and vendors.
- 5) **Lower risk:** With higher integration, functional consolidation and division of duties and responsibilities, staff cross training will ensure that there is day to day operational areas of focus and no single points of failure from a skill set perspective.
- 6) **Better Vendor Management:** Managing fewer vendors can reduce the administrative burden and allow the IT staff to build stronger relationships with key partners.
- 7) **Scalability:** A consolidated IT environment is often more scalable, making it easier to adapt to changing needs and growth and support a county-wide business continuity plan, information security policy and annual compliance testing such as CJIS/NIST Cyber Security Framework (800-53) and American Institute of Certified Public Accountants System and Organizational Controls (SOC2).

Service Standards:

- 1) Create a centralized service desk and ticketing system to provide day to day oversight on customer facing issues and a single point of contact to support customers while meeting the communication needs of both users and the IT staff.
- 2) Administer and manage the County's local, wireless and wide area networking and connectivity services including fault analysis, performance management, network provisioning and maintaining a quality of service with high availability.
- 3) Standardize hardware asset management for the complete lifecycle of all network switching, end user computing, server and storage systems hardware from acquisition through end of life and disposal.
- 4) Standardize software asset management focusing on all end user, systems and applications software, including local and network-based license installs and cloud-based software as a service subscriptions.
- 5) Ensure that IT resources are sufficiently trained and redundant to address current and future business requirements cost-effectively.
- 6) Centralize information security preventing or reducing the probability of unauthorized access or use of data or systems preventing the unlawful use, disclosure, disruption, deletion, corruption, modification of information.
- 7) Manage both off-the-shelf software as a service, internally hosted and custom developed applications throughout their lifecycle to include requirements definition, design, evaluation, integration and testing, optimization, maintenance and support through to end of life and retirement.

SECTION VI. - LINE ITEM NARRATIVES

SECTION VI. A - LISTING OF REVENUES

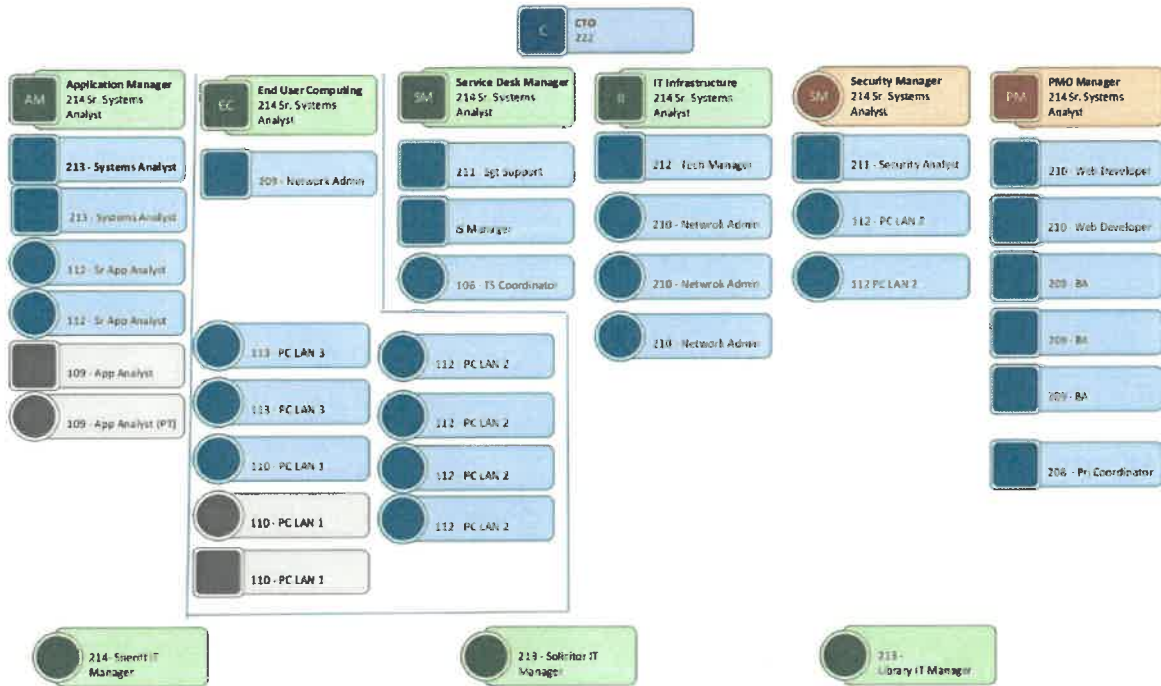
The Technology Services Department is an internal services department that primarily provides support to the other departments of the County Government. Finance distributes some revenues generated through the website directly to the departments that provide for web-based collections without passing through the Technology Services Department because third parties operate the storefront and buy functions under state contracts. This streamlines the handling of such revenues and provides for a greater level of security by limiting the flow of financial and personal identity information.

SECTION VI. B - LISTING OF POSITIONS

Current Staffing Level:

<i>Program/Title</i>	<i>Number.</i>	<i>GF FTE</i>	<i>Other FTE</i>	<i>Tot FTE</i>	<i>Grade</i>
<i>The program I—Project Management Office</i>					
<i>TS Director</i>	<i>1</i>	<i>1</i>		<i>1</i>	<i>220</i>
<i>Business Analyst</i>	<i>1</i>	<i>1</i>		<i>1</i>	<i>209</i>
<i>Technology Systems Coordinator</i>	<i>1</i>	<i>1</i>		<i>1</i>	<i>106</i>
<i>Program I Total</i>	<i>3</i>	<i>3</i>		<i>3</i>	
<i>Program II- Infrastructure Services</i>					
<i>Senior Systems Analyst</i>	<i>1</i>	<i>1</i>		<i>1</i>	<i>214</i>
<i>Network Administrator</i>	<i>2</i>	<i>2</i>		<i>2</i>	<i>210</i>
<i>PC / LAN Specialist II</i>	<i>1</i>	<i>1</i>		<i>1</i>	<i>112</i>
<i>PC / LAN Specialist I</i>	<i>3</i>	<i>3</i>		<i>1</i>	<i>110</i>
<i>PC / LAN Specialist I / Co-Op</i>	<i>0 PTT*</i>	<i>0</i>		<i>1</i>	<i>110-PTT*</i>
<i>Program II Total</i>	<i>8</i>	<i>8</i>		<i>6</i>	
<i>Program III- Applications Services</i>					
<i>Senior Systems Analyst</i>	<i>1</i>	<i>1</i>		<i>1</i>	<i>214</i>
<i>Systems Analyst</i>	<i>2</i>	<i>2</i>		<i>2</i>	<i>213</i>
<i>Web Developer</i>	<i>1</i>	<i>1</i>		<i>1</i>	<i>210</i>
<i>Senior Applications Analyst</i>	<i>2</i>	<i>2</i>		<i>2</i>	<i>112</i>
<i>Application Analyst</i>	<i>1</i>	<i>1</i>		<i>1</i>	<i>109</i>
<i>Application Analyst Co-Op</i>	<i>.5 PTT *</i>	<i>.5</i>		<i>1</i>	<i>109-PTT*</i>
<i>Program III Total</i>	<i>8</i>	<i>7</i>		<i>7</i>	
<i>Program IV- Information Security Services</i>					
<i>Senior Systems Analyst</i>	<i>1</i>	<i>1</i>		<i>1</i>	<i>214</i>
<i>PC / LAN Specialist II</i>	<i>1</i>	<i>1</i>		<i>1</i>	<i>112</i>
<i>Program IV Total</i>	<i>2</i>	<i>2</i>		<i>2</i>	
<i>GRAND TOTAL</i>	<i>20</i>	<i>19.5</i>		<i>18</i>	

* Part-time temporary basis filled through co-op student programs offered through local universities and colleges.



SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520710 – SOFTWARE SUBSCRIPTIONS	\$ 0
524201 - GENERAL TORT LIABILITY INSURANCE	\$ 0
525000 - TELEPHONE	\$ 0
525021 – SMART PHONE	\$ 0
525041 – E-MAIL SERVICE CHARGES - #	\$ 0
525210 – CONFERENCE MEETING AND TRAINING EXPENSE	\$ 0

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - Small Tools & Minor Equipment	\$0
540010 – MINOR SOFTWARE	\$0
Other Capital	\$0

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26**

Fund: 1000
Division: General Administration
Organization: 102110 - Records Management

Object Expenditure Code Classification	2023-24 Expenditure	2024-25 Expend. (Nov)	2024-25 Amended (Nov)	<i>BUDGET</i>		
				2025-26 Requested	2025-26 Recommend	2025-26 Approved
Personnel						
510100 Salaries & Wages - 3	109,047	37,946	119,399	119,399		
511112 FICA Cost	7,715	2,667	8,244	8,244		
511113 State Retirement	19,483	6,268	17,063	17,063		
511120 Insurance Fund Contribution - 3	23,400	10,188	24,450	24,450		
511130 Workers Compensation	338	118	1,030	1,030		
* Total Personnel	159,984	57,187	170,186	170,186	0	0
Operating Expenses						
520102 Contracted Maintenance (Microfilm)	5,135	3,485	5,571	5,600		
520248 Alarm Monitoring and Maintenance	378	0	378	378		
520702 Technical Currency & Support	600	600	630	840		
521000 Office Supplies	615	28	700	790		
521100 Duplicating	140	21	500	500		
521200 Operating Supplies	0	0	784	700		
524000 Building Insurance	1,919	3,593	1,391	1,391		
524201 General Tort Liability Insurance	961	961	954	954		
524202 Surety Bonds	19	0	30	30		
525000 Telephone	482	201	760	760		
525021 Smart Phone Charges	0	181	648	708		
525041 E-mail Service Charges - 2	323	432	806	925		
525100 Postage	0	0	100	50		
525210 Conference, Meeting & Training Expense	0	0	2,500	3,000		
525230 Subscriptions, Dues, & Books	150	0	200	200		
525250 Motor Pool Reimbursement	1,125	356	1,100	1,400		
525301 Utilities - Courthouse	13,034	5,278	13,750	13,750		
525385 Utilities - Auxiliary Admin. Bldg.	12,292	5,780	11,700	11,700		
525400 Gas, Fuel, & Oil	28	0	30	30		
* Total Operating	37,201	20,915	42,532	43,706	0	0
**Total Personnel & Operating	197,184	78,102	212,718	213,892	0	0
Capital						
540000 Small Tools & Minor Equipment	0	23	100	100		
All Other Equipment	1,215	0	6,042	10,922		
Canon DR-G 2140 w/ Imperinter						
** Total Capital	1,215	23	6,142	11,022	0	0
*** Total Budget Appropriation	198,400	78,125	218,860	224,914	0	0

SECTION IV

COUNTY OF LEXINGTON
 NEW PROGRAM
 Capital Item Summary
 Fiscal Year - 2025-26

Fund # 1000 Fund Title: General Administration
 Organization # 102110 Organization Title: Records Management
 Program # _____ Program Title: _____

BUDGET
 2025-26
 Requested

<u>Qty</u>	<u>Item Description</u>	<u>Amount</u>
540000	Small Tools & Minor Equipment	100
540010	Minor Software	0
1	Canon DR-G 2140 and Imperinter and Installation and Annual Maintenance	10,922

**** Total Capital (Transfer Total to Section III) 11,022**

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

Vision: To effectively manage the County of Lexington's records and ensure that the information needed is retrievable, authentic, and accurate.

Program: Record Management

Objectives: The Department's mission is:

- To assess the records management needs of the County Departments.
- To identify, prioritize, improve and maintain the microfilming, scanning and records retention process in Records Management that will enable the departments to provide a service to the County of Lexington and to its Citizens.

Service Standards:

- a. To assist Departments in identifying, establishing and implementing records Retention Schedules as mandated by the South Carolina Code of Law 1976, as amended.
- b. To oversee the safety and security of records stored for County Departments in the Records Center and the Summary Court Building.
- c. To Provide Quality and secure to Departments in the destruction of records that have met their required minimum retention period.
- d. To provide microfilming/scanning services for departments to insure records of long-term value are preserved.
- e. To assist Departments with the imaging of Records.
- f. To provide the educational information needed to assist in the preservation and maintenance of the County records to the various departments of Lexington County.

Service Level Indicators:	SERVICE LEVELS			
	<u>Actual FY 22/23</u>	<u>Actual FY 23/24</u>	<u>Actual FY 24/25</u>	<u>Projected FY 25/26</u>
Files Indexed for Microfilming	0	0	0	0
Files Indexed for Imaging	1,956#	1,905@	2,054*	4,000
Total Files Indexed	1,956#	1,905@	2,054*	4,000
Pages Microfilmed	0	0	0	0
Pages Imaged	101,479#	127,850@	150,486*	200,000
Total Processed	101,479#	127,850@	150,486*	200,000
Files Imaged	1,956#	1,905@	2,054*	3,050
Total	1,956#	1,905@	2,054*	3,050

Service Level Indicators:	SERVICE LEVELS			
	<u>Actual FY 22/23</u>	<u>Actual FY 23/24</u>	<u>Actual FY 24/25</u>	<u>Projected FY 25/26</u>
Retention Schedules established/revised	0	0	0	0
Records Destroyed (in cubic feet)	95#	797.25@	363*	400
Records Received (in cubic feet)	564#	1,124@	1,089*	1,100
Files Pulled for Departments	537#	976@	820*	970
Files Re-Filed For Departments	891#	1,308@	1,260*	1,300

@ Represents one year work January 2023 to December 2023

*Represents one year work January 2024 to December 2024

Represents 6 months of work

** Anticipate the numbers for microfilming to stay at zero due to everything being scanned**

Plan on taking Microfilming out of the service level indicators next year

SECTION VI. - LINE ITEM NARRATIVES

SECTION VI. A - LISTING OF REVENUES

4##### - Title

S #.###.###

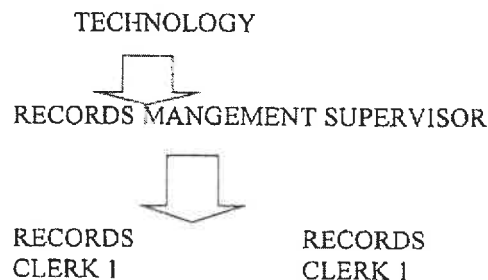
SECTION VI. B - LISTING OF POSITIONS

Current Staffing Level:

<u>Job Title</u>	<u>Positions</u>	<u>Full Time Equivalent</u>			<u>Grade</u>
		<u>General Fund</u>	<u>Other Fund</u>	<u>Total</u>	
Records Management Supervisor	1	1		1	208
Records Clerk 1	2	2		2	103

All of these positions require insurance.

Display organization flowchart:



SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520102 – CONTRACTED MAINTENANCE SERVICES (MICROFILM) \$ 5,600

Annual maintenance costs of \$1,195.00 x 2 = \$2,390.00 for 7/1/2025 to 6/30/2026 for the Canon DR-G1130. We have two of these scanners. Annual maintenance cost of \$ 1,095.00 for 7/1/2025 to 6/30/2026 for the Canon DR-G 2140. Palmetto Microfilm services this equipment.

Annual maintenance cost of \$1,717.35 for 7/1/2025 to 6/30/2026 for the SEM Model #5146P Shredder used to destroy County Records. Security Engineered Machinery (SEM) will provide this service.

Annual maintenance cost of \$100.00 for 7/1/2025 to 6/30/2026 for the Crown WAVE 50-118 used to move boxes to the appropriate shelf height up to 18 feet.

520702 - TECHNICAL CURRENCY & SUPPORT \$ 840

This appropriation will be used for the maintenance contract on the Simple Records Manager Software (Simple Web) that we use to track the inventor of the records in the Records Center. \$630.00

DUO Multi-factor Authentication License \$68 each x 3 = 204

521000 - OFFICE SUPPLIES \$ 790

This appropriation will be used for routine office supplies such as: paper, pens, tape, folders, rubber bands, computer disks, post-its, business cards, paper clips, staples, and etc. \$350

Record storage boxes to replace boxes that have become damaged in day to day use @ \$3.60 each x 50= 180.00

Print cartridge for a Canon DR-G 2140 scanner for the imprinter on them \$24.49 x 2 = \$48.98 with a 7% sales tax for \$3.43 \$48.98 + \$3.43 = \$52.41

Oil for the Shredder SEM Model #5146P that is used to destroy County Records that have met their retention. \$192.32 case with a 7% sales tax \$192.32 + \$13.46 = \$205.78

521100 - DUPLICATING \$ 500

Provide public & legal research copies; enhance poor originals & photo static of originals, produce copies of documents that can't be sent through the automated filmer/scanner. Copies are necessary in order to film such records for a security and a working copy. Our division images records for some departments. Copies are needed to prepare files for scanning. We have done away with a network printer and fax machine in this office. We anticipate that we will print 16,666 copies at a cost of .0303 per copy = \$500

521200 - OPERATING SUPPLIES \$ 700

To continue the daily operation of the office and provide services to Records Management staff. Supplies include but are not limited to:

Shredder Oil: 2 cases @ \$192.32 plus tax 7% = \$440.84

Shipping \$34
Shredder bags: 1 box of 50 @ \$94.02 plus tax 7% = \$100.06

524000 - BUILDING INSURANCE **\$1,391**

Cover the cost allocated building insurance. Figures provided by Risk Management.

524201 - GENERAL TORT LIABILITY INSURANCE **\$ 954**

Cover the cost of general tort liability insurance. Figures provided by Risk Management.

525000 - TELEPHONE **\$ 760**

To cover the cost of 3 telephone lines (1 fax and 2 voices)
2 Lines with voicemail at \$20.07 per line = $\$20.07 \times 2 \times 12 = \481.68

525021 - SMART PHONE CHARGES - # **\$ 708**

To provide Smart Phone to the supervisor for the need of remote access to email, office issues, and the Internet for working remotely for the county laptop. To also help with communicating with the team when filming meetings for County Council and other department meetings. 1 Smart Phone line at $\$59 \times 12 = \708

525041 - E-MAIL SERVICE CHARGES - # **\$ 925**

Cost of two (2) New G1 email services that IT has implemented for security reasons: $\$244 \times 2 = \488
Cost of one (1) New G3 email services that IT has implemented for security reasons: \$437

525100 - POSTAGE **\$ 50**

This fund is for mailing items to the South Carolina Department of Archives for records destruction, retention schedules, etc.

525210 - CONFERENCE, MEETING & TRAINING EXPENSE **\$ 3,000**

This is to cover the cost of the Records Manager and one Records Management employee to attend the SC Public Records Association Annual Conference. In addition to the annual conferences, these funds are to be used for staff to attend Training workshops for Records Management.

Conferences & Meetings: SCPRA (South Carolina Public Records Association)

Registration for 2 @ \$250 = \$500

- ❖ Hotel for two the Embassy Suites-Golf Resort Greenville, South Carolina @\$150 per night each for 3 nights each $\$450 \times 2 = \900
- ❖ Mileage for two (.70 x 300) for conference = \$420
- ❖ This conference offers the opportunity to earn Certifications to maintain proper education and knowledge in the Records Management Field.

Mileage for Records Manager to attend networking luncheons and workshops around the State of South Carolina
 $\$.70 \times 500 = \350

Cost of Personal workshop to help earn certification to maintain proper education and knowledge in the Records Management field throughout the year:

525230 - SUBSCRIPTIONS, DUES & BOOKS **\$200**

To cover annual membership dues into SCPRA (SC Public Records Association) for three people. \$200

525301 - UTILITIES - COURTHOUSE **\$13,750**

This is to cover the cost of utilities in the basement of the old courthouse. The current monthly average is \$1,041.66
 $\times 12 = \$12,499.92 + 7\% = \$13,750.00$

525385 - UTILITIES/ RECORDS MANAGEMENT WAREHOUSE **\$11,720**

To cover the cost of utilities for the Records Center located in the Auxiliary Building. Average cost of utilities is
 $\$912.77 \times 12 = 11,719.96$ at the request of Building Maintenance.

525250 - MOTOR POOL REIMBURSEMENT **\$1,400**

This is to cover the cost of traveling to the various County Departments to retrieve or file boxes or files and returning them to the Summary Court using the County vehicle # 40457. Mileage cost: $0.70 \times 2000 = \$1,400$

520248 - ALARM MONITORING & MAINTENANCE **\$378**

Lowman Communications Security Monitoring on the Records Center: \$378.00 Annually

524202 SURETY BONDS **\$30**

Employee Surety Bonds = \$10.00 per FTE

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - Small Tools & Minor Equipment **\$ 100**

To cover the cost of replacing minor office equipment, furniture, etc. that cannot be replaced during the fiscal year.

OTHER CAPITAL **\$10,922**

To provide for the proactive replacement of that will not be supported and/or cannot be repaired in a predictable, minimum time frame to assure high availability of systems or to provide for replacement of equipment that will improve the efficiency or effectiveness of Records Management.

1-Canon DR-G2140 Scanner Hi Volume	\$7,690.00
1-Annual Maintenance	\$1,140.00
1-Imprinter for Canon DR-G2140	\$383.00
1-Installation and Training	\$995.00
Total	\$10,922



Palmetto Microfilm Systems, Inc.

Providing Information Management Solutions Since 1976

202 North Lake Drive
Lexington, SC 29072
803-359-3703 / 800-635-9638

01/30/25

Quote # 2530

Pricing for:

Lexington County Records Management
Attn: Stephanie

Qty	Item	Description	Cost Each	Total
1	Canon DR-G2140	Document Scanner Hi Volume	\$7,690.00	\$7,690.00
1		Annual Maintenance	\$1,140.00	\$1,140.00
1		Installation and Training	\$995.00	\$995.00
1	Imprinter	Imprinter for Canon DR-G2140	\$383.00	\$383.00
1		Sales Tax		\$714.56
			Total All	\$10,922.00

SC State Contract 4400032427

Note:

Sales tax applicable on maintenance 1st year only

Sales Contact:
Lorri Yarborough
803-351-0772
lorri@pmslimage.com

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26**

Fund: 1000
Division: General Services
Organization: 111300 - Building Services

		BUDGET				
Object Expenditure	2023-24	2024-25	2024-25	2025-26	2025-26	2025-26
Code Classification	Expenditure	Expend.	Amended	Requested	Recommend	Approved
		(Nov)	(Nov)			
Personnel						
510100	Salaries & Wages - 36	1,365,038	587,661	1,513,739	1,589,425	
510200	Overtime	16,937	6,597	0	0	
511112	FICA Cost	100,166	43,415	99,436	104,111	
511113	State Retirement	240,293	97,795	228,211	237,919	
511120	Insurance Fund Contribution - 36	280,800	122,250	293,400	293,400	
511130	Workers Compensation	86,952	37,295	72,132	88,743	
511213	State Retirement - Retiree	6,724	2,880	0	6,861	
	* Total Personnel	2,096,910	897,893	2,206,918	2,320,459	0
Operating Expenses						
520100	Contracted Maintenance	100,144	20,379	149,626	234,532	
520103	Landscape/Grounds Maintenance	28,933	3,281	28,250	35,447	
520200	Contracted Services	1,632	14,990	33,128	35,900	
520231	Garbage Pickup Service	6,486	4,525	10,860	10,860	
520233	Towing Service	0	0	500	870	
520241	Refrigerant Disposal & Testing	0	0	250	875	
520702	Technical Currency & Support	600	600	600	630	
521000	Office Supplies	1,729	796	1,512	1,730	
521100	Duplicating	1,786	658	1,200	1,500	
521200	Operating Supplies	58,255	24,563	63,000	68,251	
522000	Building Repairs & Maintenance	248,227	90,317	177,111	234,009	
522001	Carpet/Floor Cleaning	1,145	2,400	12,844	14,000	
522050	Generator Repair & Maintenance	12,595	838	15,052	29,951	
522200	Small Equipment Repairs & Maintenance	4,522	6,671	6,000	15,343	
522201	Fuel Site Repairs & Maintenance	0	990	0	0	
522300	Vehicle Repairs & Maintenance	9,379	5,257	10,000	14,287	
522301	Vehicle Repairs - Insurance/ Other	2,211	0	0	0	
523200	Equipment Rental	185	64	7,740	7,740	
524000	Building Insurance	4,276	3,789	4,500	7,330	
524100	Vehicle Insurance - 20	12,300	16,605	14,145	18,265	
524101	Comprehensive Insurance	1,946	4,116	3,335	4,526	
524201	General Tort Liability Insurance	10,333	10,333	17,713	20,665	
524202	Surety Bonds	214	0	0	302	
525000	Telephone	4,590	1,891	5,546	5,546	
525006	GPS Monitoring Charges - 20	4,794	1,995	5,019	5,019	
525020	Pagers and Cell Phones	2,885	512	2,402	1,434	
525021	Smart Phone Charges - 19	11,242	3,078	11,859	9,420	
525030	800 MHz Radio Service Charges - 2	278	116	529	0	
525041	E-mail Service Charges - 40	1,989	6,007	6,463	6,192	
525100	Postage	2	0	0	0	
525210	Conference, Meeting & Training Expense	293	426	2,650	2,650	
525230	Subscriptions, Dues, & Books	610	0	1,315	1,315	
525240	Personal Mileage Reimbursement	0	0	250	250	
525357	Utilities - Central Whse./Bldg. Maint.	7,473	2,639	7,334	7,334	
525385	Utilities - Auxiliary Admin. Bldg.	559	263	600	600	
525389	Utilities - Judicial Center	1,976	769	3,500	3,500	
525400	Gas, Fuel, & Oil	37,141	11,570	45,000	48,320	
525405	Small Equipment Fuel	3,417	1,776	4,500	6,006	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26**

Fund: 1000
Division: General Services
Organization: 111300 - Building Services

Object Expenditure Code Classification	2023-24	2024-25	2024-25	2025-26	BUDGET	
	Expenditure	Expend. (Nov)	Amended (Nov)	Requested	2025-26 Recommend	2025-26 Approved
Con't Operating Expense:						
525430 Emergency Generator Fuel	0	0	2,500	4,350		
525600 Uniforms & Clothing	9,631	5,838	11,000	14,875		
526500 Licenses & Permits	275	0	2,500	3,875		
558000 Claims & Judgements				500	0	
* Total Operating	594,054	248,051	670,333	878,199	0	0
** Total Personnel & Operating	2,690,963	1,145,944	2,877,251	3,198,658	0	0
Capital						
540000 Small Tools and Minor Equipment	8,878	7,290	18,446	18,446		
540010 Minor Software				10,200		
All Other Equipment	313,866	326,886	1,155,253	1,728,969		
** Total Capital	322,744	334,175	1,173,699	1,757,615	0	0
*** Total Budget Appropriation	3,013,707	1,480,120	4,050,950	4,956,273	0	0

SECTION IV

COUNTY OF LEXINGTON
 NEW PROGRAM
 Capital Item Summary
 Fiscal Year - 2024-25

Fund # 1000 Fund Title: General Fund
 Organization # 111300 Organization Title: Building Services
 Program # _____ Program Title: _____

BUDGET
 2024-25
 Requested

Qty	Item Description	Amount
540000	Small Tools & Minor Equipment	18,446
540010	Minor Software	10,200
	Replacement Mower	18,701
	Judicial Center Elevator Modernization (3 Year Program) - YR.1	745,000
	Judicial Center Parking Deck Rehabilitation (5 Year Program) - YR.1	37,530
	Auxiliary Administration Restroom Upgrade	39,900
	Auxiliary Administration Parking Lot	51,822
	Summary Court Roof	349,000
	Batesburg Health Department Roof	48,500
	Inspection of HVAC Equipment at Red Bank Crossing	58,285
	Bond Court Restrooms	18,700
	Service Truck Replacements (2)	100,000
	Replacement of Four (4) Laptops	7,256
	Four (4) Monitors Only	684
	911/EOC PME Upgrade/Migration	33,795
	ADA Handrails at 911/EOC	7,750
	Council Chambers Dais Update	65,250
	Upgrade Door Access Controls (County Wide)	118,150

**** Total Capital (Transfer Total to Section III) 1,728,969**

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

- Program 1 - Administration
- Program 2 - Custodial
- Program 3 - Building Maintenance/Grounds

Program 1: Administration

Objectives:

We have four (4) employees in this area, the Director, Assistant Manager, and two (2) Administrative Assistant III's. With their guidance, other programs function properly within Building Services. As the County continues to grow, our work continues to increase. Efficient and effective coordinating and communicating ensures work orders, special projects, procurement specifications, everyday purchases, as well as adjustments to the budget, are performed in a timely manner. Coordination and communication are paramount to the successful flow of work within the department. Because all work starts in program one (1), when this program is operating properly, it allows other staff members to perform their daily tasks without delays, allowing for

Program 2: Custodial

Objectives:

We have twenty (20) custodial employees, to include three (4) employees assigned to Irmo, Lexington, and Cayce-West Columbia branch libraries (budgeted by library system), and one (1) assigned to the Detention Center (budgeted by the Sheriff Department). Additionally, we have custodians assigned to the Swansea Service Center, Batesburg Health Center, and Red Bank Crossing Health Center. This program is responsible for cleaning thirty-one (31) facilities, of approximately 423,725 square feet. The program has a Custodial Supervisor and a senior custodial worker, whose responsibility is to fill in as required, in the absence of the Custodial Supervisor. The Supervisor and senior custodian are working supervisors and thus are assigned cleaning duties. The entire staff is well trained and know their responsibilities and assignments. If any staff is absent, the supervisor coordinates cleaning of that area.

Program 3: Building Maintenance/Grounds

Objectives:

We have twenty-three (23) Building Services team members that carry the responsibility of maintaining approximately 200 buildings of over 1,100,000 square feet, throughout the county. Our certified technicians provide preventative maintenance, service, and installation of mechanical, plumbing, and electrical systems. Additionally, we complete special projects including interior and exterior modifications to county operated facilities and property.

Five (5) team members, budgeted through the Sheriff's Department, primarily support the Detention Center, the main Sheriff's complex, and some additional outlying substations.

Five (5) grounds employees maintain landscaping, such as lawn cutting, tree and shrub trimming, mulching, irrigation, and plant cultivation for approximately 44 acres throughout the county. Additionally, the team pressure washes sidewalks and buildings and helps maintenance staff as need.

SERVICE LEVELS

Service Level Indicators:

***Note:** this does not include work associated with the prison complex

	Actual FY2023-24	Estimated FY 2024-25	Projected 2025-26
Work Orders Received and Completed (Maintenance)	5,628	5,858	6,050
Work Orders Received and Completed (HVAC)	1,548	1,048	1,257

Buildings Maintained:

Number of Occupied Complexes– 100, with additional departments and auxiliary buildings, totaling approximately 1,119,503 Sq. Ft.

Administrative/Maintenance Buildings – 18	Convenience Stations & Landfill – 33
Fire Stations & Training Facilities – 32	Libraries - 10
Red Bank Crossing – 8	Public Safety Operations - 1
Magistrates – 5	Public Works - 18
Radio Tower – 3	Sheriff’s Department – 24
Pelion Airport – 24	EMS Ops – 2
Museum – 9	Coroner - 2
Animal Services – 8	Gym-1

*Additionally, there are currently multiple buildings under construction, including West Region Headquarters, Fairview Public Works, Landfill Administration Building, Augusta Collection Site, Fire Station 10, with others in the planning stages.

At present, there are twenty-three (23) maintenance personnel assigned to the above areas. Sixteen (16) of those employees are assigned to tasks relating to a particular trade, i.e., electrical, carpentry, plumbing, HVAC. Six (5) employees are assigned to grounds maintenance, as well as two (2) helper positions which assist both the grounds staff and the maintenance staff, with the properties throughout the county and assists custodial in removal of trash from sites to the landfill. Excluding the grounds personnel and the two helpers, as well as the individuals assigned to the Sheriff’s Department, eleven (11) members of our staff maintain 1,119,503 square feet, which averages 101,773 square feet per person. This is an average for the two (2) Electricians, two (2) HVAC Mechanics, two (2) Carpenters, one (1) Plumber, three (3) Maintenance Techs., and one (1) Painter. The four (4) Sheriff’s Department maintenance members, with the assistance of other maintenance staff, maintain 178,103 square feet, which averages to approximately 44,525 square feet per Sheriff’s Department maintenance member.

FUND 1000
BUILDING SERVICES (111300)
FY 2025-2026 BUDGET REQUEST

Buildings Cleaned:

Libraries (9 total) - 4 Workers Clean 131,163 Sq. Ft.
Batesburg Health/Magistrate, Cayce and Oak Grove Magistrate - 1 Worker Cleans 13,456 Sq. Ft.
North Lake Service Center & Swansea Service Center – 11,516
Administration Building – 3 Workers Clean 92,454 Sq. Ft.
Judicial Center – 3 Workers Clean 103,534 Sq. Ft.
Auxiliary Administration – 2 Workers Clean 50,327 Sq. Ft.
Red Bank Crossing – 2 Workers Cleans 55,075 Sq. Ft.
Summary Court – 1 Worker Cleans 22,462 Sq. Ft.
Pelion Airport – 1 Worker Cleans 852 Sq. Ft.
Fleet Services – 1 worker Cleans 5,101 Sq. Ft.
Public Safety Buildings (EOC) – 1 worker Cleans 25,326 Sq. Ft
Lexington Public Works – 1 worker Cleans 5,388 Sq. Ft.
Central Stores – 1 worker Cleans 1,826 Sq. Ft. -
Animal Services – 1 worker Cleans 1,824 Sq. Ft.
Public Defender – 1 Worker Cleans 1,425 Sq. Ft
Coroner – 1 Worker Cleans 3,493 Sq. Ft.
EMS – 1 worker clean Cleans 2,496 Sq. Ft.
Building Services – 1 worker Cleans 1,816 Sq. Ft.
Bond Court – 1 worker cleans 3,185 Sq. Ft.
Vector Control – 1 worker cleans 960 Sq. Ft.

* Custodial workers pick up recycled paper and carry to Central Stores storage. They also pick up trash from various sites and carry to the convenience stations. The supervisor and senior custodian are working supervisors.

SECTION VI. – LINE ITEM NARRITIVES

SECTION VI. A. – LISTING OF REVENUES

NOT APPLICABLE

SECTION VI. B. - LISTING OF POSITIONS

Current Staffing Level:

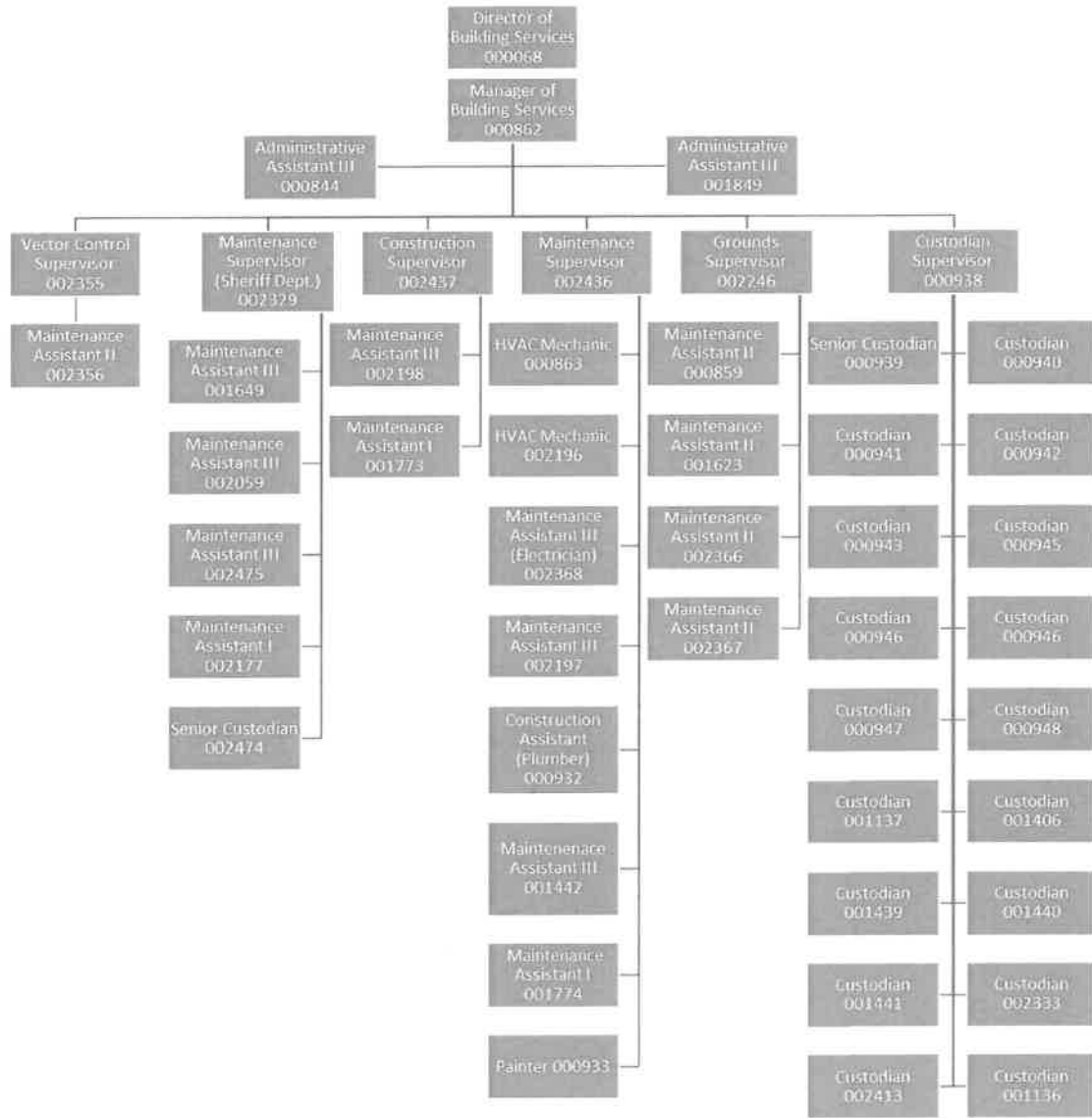
Full Time Equivalent

Job Title	Positions	General Fund	Other Fund	Total	Grade
Director		1		1	216
Assistant Manager		1		1	210
Maintenance Supervisor		1		1	209
Maintenance Supervisor		1		1	111
Construction Supervisor		1		1	111
Grounds Supervisor		1		1	111
HVAC Mechanic		2		2	110
Vector Supervisor		1		1	109
Maintenance Assistant III		7		7	109
Construction Assistant		1		1	109
Custodial Supervisor		1		1	109
Maintenance Assistant II		5		5	107
Administrative Assistant III		2		2	107
Painter		1		1	105
Maintenance Assistant I		3		3	105
Senior Custodial Worker		2		2	105
Custodial Worker		<u>17</u>		<u>17</u>	102
Total Positions		<u>48</u>		<u>48</u>	

*All positions are insured. This listing does include positions budgeted by other departments but who are managed by Building Services.

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 BUILDING SERVICES (111300)
 FY 2025-2026 BUDGET REQUEST

Display organization flowchart:



SECTION VI. C - OPERATING LINE-ITEM NARRATIVES

520100 CONTRACTED MAINTENANCE \$234,532

Program 1: Actual cost for annual contracted maintenance based on current information provided by vendors.

TKE \$33,400

- Elevator maintenance - Courthouse - 1 unit - \$3,000
- Elevator maintenance - Administration Building - 3 units - \$9,000
- Elevator maintenance - Judicial Center - 5 units - \$11,400
- Repairs as needed - \$10,000

\$24,250

- Costs to charge and test fire extinguishers:
 - Inspections of fire extinguishers 400 @ \$15.00 ea. = \$6,000
 - Replacement extinguishers 50 @ \$150.00 ea. = \$7,500
 - Fire hood testing 8 @ \$250.00 ea. = \$2,000
- Cost to test other Fire Systems and Equipment:
 - Wet Fire Sprinkler Systems 6 @ \$400 ea. = \$2,400
 - FM200 fire suppression system 2 @ \$550 ea. = \$1,100
 - Pre-action Fire system 7 @ \$750 ea. = \$ 5,250

Schneider Electric (Split with EOC) \$60,552

This encompasses the cost for on site management of annual preventative maintenance and testing of emergency equipment at 911/EOC and the Administration Building to include: Generator, ATS, UPS, and breaker testing, testing of Square D equipment, IR scans, Energy Management and third-party hardware, etc. All work is professionally performed, and equipment comes with factory warranty.

- Public Safety Operations Center (911/EOC) - Node 1 \$50,200
- Administration Building – Node 2 \$10,322

Environmental Testing \$60,500

- Cost for testing, service, and remediation from environmental service companies.
 - mold/asbestos/air quality testing: 7 @ \$1,500 ea. = \$10,500
 - mold/asbestos remediation cost varies – average cost 5 @ \$10,000 = \$50,000

Palmetto Controls (PCI) \$43,860

This account is used for maintenance and monitoring of 911/EOC, Administration, Judicial, and Summary Court Building's HVAC control equipment.

Now Electric \$9,000

Cost to test and service 12 sewer lift stations for County facilities.

Metro Group \$3,000

- Cost to test water in various heating and cooling systems. Testing is done quarterly and includes recommendations, engineering suggestions, and adjustments as needed.
 - Administration and Judicial Buildings
 - Summary Court
 - Red Bank Crossing
 - 911/EOC

FUND 1000
 BUILDING SERVICES (111300)
 FY 2025-2026 BUDGET REQUEST

520103 LANDSCAPING/GROUNDS MAINTENANCE **\$35,447**

Program 3: This account is used for landscaping and ground maintenance. Items such as fertilizer, mulch, pesticides/insecticides and replacement plants will be purchased from this account.

Fertilizer & weed control	\$9,097
Insecticides/pesticides	\$2,225
Plant Replacements	\$2,500
New Plant Materials	\$2,500
Sprinkler Parts/Misc.	\$3,125
Edging/Gravel/Misc.	\$8,500
Much \$	\$7,500

520200 CONTRACTED SERVICES **\$35,900**

Program 1: Actual cost for annual contracted services is based on current information provided by vendors.

Lowman Communications (No Tax - Labor Only)	<u>\$16,900</u>
Maintenance and monitoring for fire and burglar alarm systems.	
Summary Court - \$1072.00	
Administration Bldg. - \$768.00	
Treasurer's Office #1 - \$720.50	
Museum (3 Buildings) - \$1648.50	
Central Stores - \$720.50	
Building Services - \$1034.50	
Judicial Center - \$1097.00	
Auxiliary Admin. Bldg.	
Records Management - \$379.00	
Veteran Affairs - \$379.00	
Registration and Elections - \$379.00	
Wellness Center - \$379.00	
Coroner's Office - \$791.00	
Fleet Services - \$1034.50	
Red Bank Crossing - \$768.00	
BPR Radio Tower - \$232.50	
Additional repairs and service @ \$75.00/hr. x 40 hours (\$3,000) plus materials (\$2,500)	
Suncoast Elevator Inspections	<u>\$1,500</u>
Annual Cost for State Required Elevator Inspections	
6 units (5 or less floors) - \$1,125	
3 units (Over 5 floors) - \$375	
Comporium	<u>\$10,000</u>
Annual cost for maintenance and service of doors and gates that require access controls.	
Security 101	<u>\$7,500</u>
Annual cost for maintenance and service of doors and gates that require access controls at the Judicial Center.	

FUND 1000
BUILDING SERVICES (111300)
FY 2025-2026 BUDGET REQUEST

520231 GARBARGE PICKUP SERVICE **\$10,860**

Program 1: This account is used for garbage pickup services.

Allied Waste / Republic Services of South Carolina	\$10,860
Solid waste collections:	
Auxiliary Administration Building - one container \$140 x 12 mo. = \$1,680 (Twice per week service)	
Red Bank Crossing – one container \$225 x 12 mo. = \$2,700 (Three times per week service)	
415 Ball Park Road - one container \$140 x 12 mo. = \$1,680 (Twice per week service)	
338 Ball Park Road – one container \$45 x 12 mo. = \$540 (Once per week service)	
Cayce Magistrate - one container \$75.00 x 12 mo. = \$900 (Once per week service)	
North Lake Service Center - one container \$140 x 12 mo. = \$1,680 (Twice per week service)	
Swansea Svc. Center South - one container \$140 x 12 mo. = \$1,680 (Twice per week service)	

520233 TOWING SERVICE **\$870**

Evenly distributed between programs: This account is used for towing for county owned vehicles which may be required to be towed due to failure or accidents.

3 Towing's @ \$290.00 = 870.

520241 REFRIGERANT DISPOSAL & TESTING **\$875**

Program 3:

This account will be used to dispose of refrigerant and disposal of cylinders from HVAC equipment.

Program 3: 10 cylinders at \$87.50 = \$875

520702 TECHNICAL CURRENCY & SUPPORT **\$630**

This account will be used for the management of software as follows:

 BOSS work order system \$630.00

\$1,730

521000 OFFICE SUPPLIES

Program 1: 70%

Program 2: 15%

Program 3: 15%

This account is used for the purchase of office supplies, i.e., calculator ribbons, toner cartridge for printer, fax paper, pencils, pens, pads, forms, file folders, calendars, etc. Due to the management of capital construction projects, it is necessary to include the supplies required for these projects.

FUND 1000
 BUILDING SERVICES (111300)
 FY 2025-2026 BUDGET REQUEST

521100 DUPLICATING **\$1,500**

Program 1: 70%
 Program 2: 15%
 Program 3: 15%

This account is used for copy machine duplicating, invoices, correspondence for employees, and vendors necessary to accomplish daily task in the Building Services Department. Over the past year we have been performing a monthly safety meeting where agendas are printed for all team members. Also, due to the management of capital construction projects it is necessary to include the copies required for these projects.
 30,000 Copies @ .05 = \$1,500.00

521200 OPERATING SUPPLIES **\$68,251**

Program 2: 80%
 Program 3: 20%

This account is used for purchasing supplies to clean, maintain, and stock our facilities with necessary items for daily operations. Operating supplies break down:

Administration Bldg.	\$13,365	Central Stores/Building Services	\$4,486
Courthouse (Summary)	\$2,191	Red Bank Crossing (DSS,DPH)	\$11,074
Judicial Center	\$11,248	Public Works	\$2,469
Auxiliary Administration Building	\$9,166	Magistrates	\$3,904
911/EOC	\$6,155	Misc. Buildings	\$4,200

* Supply List: cleaning supplies, disinfectants, soaps, paper towels, toilet tissue, trash bags, mops, towels, floor wax, etc.

522000 BUILDING REPAIRS & MAINTENANCE **\$234,009**

Program 3: This account is used to cover preventative maintenance and repairs in county buildings; except for Fire Stations, Law Enforcement Center and Libraries, Public Works, Rental Property and Solid Waste Management.

We have implemented a more robust and consistent preventative maintenance program over the last 2 years. While this has helped keep our HVAC work orders on a downward trend, we have increased the number of repairs related to other facility issues and concerns, although much more work is being done on a preventative basis.

Preventative maintenance tasks include the routine replacement of components, and cleaning of all HVAC systems, routine inspections and testing of electrical systems and standby generators, as well as completing annual inspections on plumbing systems, fire safety systems and equipment, and locks.

While preventative maintenance costs are easier to determine, the repair and replacement costs continue to rise and become more frequent as the facilities and equipment ages, and tolerances for newer equipment narrows. Over the past year we have increased our repairs on safety related items within the facilities as well as maintenance and repairs that were either deferred, or simply not performed. Our current spend per month averages around \$19,500 which equates to 234,009 per year. With the construction on new buildings currently throughout the County, we anticipate these costs to continue to rise.

522001 CARPET AND TILE CLEANING **\$14,000**

Program 2: This account is used to clean carpet and tile floors. Cleaning not only provides a safer and more attractive work area but also lowers the need for replacement due to wear. Our current contracted rate is .07 cents per foot, this would allow approximately 200,000 sq. feet of cleaning throughout the County.

FUND 1000
 BUILDING SERVICES (111300)
 FY 2025-2026 BUDGET REQUEST

522050 GENERATOR REPAIRS & MAINTENANCE **\$29,951**

Program 3: This account is used to provide preventative maintenance and repair to the emergency generators at the Administration Building, Ball Park Road Radio Tower and the Judicial Center. Preventative maintenance and load bank testing are performed annually according to NFPA and IEEE standards. Repairs occur as needed.

Administration Building – 500KW – Annual PM and load bank testing to ensure readiness \$11,582
 Judicial Center – 350 KW – Annual PM and load bank testing to ensure readiness \$ 12,719
 Ball Park Road Tower – Annual preventative maintenance \$2,220.00
 Unplanned service calls - \$3,500

522200 SMALL EQUIPMENT REPAIRS & MAINTENANCE **\$15,343**

Program 1: 10%
 Program 2: 45%
 Program 3: 45%

This account is used to purchase replacement parts and perform minor repairs to existing equipment including lawn mowers, weed eaters, blowers and sprayers. This is also used for the parts for vacuum cleaners, and floor scrubbers, as well as other equipment utilized within Building Services. We have recently begun a consistent monthly and quarterly preventative maintenance program for all Building Services Equipment to ensure readiness and prolong the useful life of the equipment.

Vacuum Cleaners – 46	Single Man Lift -1
Floor Scrubbers (wet machines) – 5	Zero Turn Lawn Mowers – 6
Floor Sweepers (dry machines) - 12	Blowers, Edgers, Weed Eaters – 18
Welders and Torches – 3	Utility Vehicle w/ Sprayer - 1
Drain Snakes – 3	Yard Vac for Leaf Removal - 1

522300 VEHICLE REPAIRS & MAINTENANCE **\$14,287**

This account is used to provide service repairs and parts for twenty (20) vehicles, two vehicle trailers and one tractor assigned to the Building Services department. All costs were provided by Fleet Services.

Services are broken down into three (3) types:

A Service - Every 3 months/7,000 miles - Check Fluids, Belts and Change Oil, Etc.

B Service - Every 24 months/45,000 miles - Includes A Services & Service Transmission

C Service - Every 36 months/90,000 miles - Includes A & B Items, Differential, Hoses, Belts, Spark Plugs, Plug Wires, Thermostat replace & change coolant

Program 1:

Vehicle 41493 – 19 Ford Pickup	\$420
Vehicle 42530 – 19 Chevrolet	\$420

Program 2:

Vehicle 44526 – 24 Chevrolet Van	\$480
Vehicle 44527 - 24 Chevrolet Van	\$480
Vehicle 40456 - 16 Chevrolet Equinox	\$350

Program 3:

Vehicle 21570 - 2000 Ford F350 Flatbed	\$500
Vehicle 31873 - 09 Ford F150 Pickup (Replacement Proposal)	\$662
Vehicle 37003 – 13 Chevy Pickup (Replacement Proposal)	\$420
Vehicle 39882 – 15 Ford F350 Enclosed Box	\$420
Vehicle 39883 - 15 Ford F250	\$400
Vehicle 39770 – 15 Ford F250 Crew Cab	\$420
Vehicle 41379 – 19 Ford F250 Utility Truck	\$350

FUND 1000
 BUILDING SERVICES (111300)
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Vehicle 41380 – 19 Ford F250 Utility Truck	\$350
Vehicle 41309 – 18 Chevy 3500 Enclosed Box	\$350
Vehicle 41354 – 18 Better-built Trailer	\$750
Vehicle 42775 – 16 Chevy 1500	\$340
Vehicle 42982 – 20 John Deer Tractor	\$480
Vehicle 42983 – 20 Trakker Trailer	\$750
Vehicle 43162 – 21 Chevy Cargo Van	\$400
Vehicle 43202 – 21 Chevy 3500 Service Truck	\$420
Vehicle 43785 – 22 Ford F250 Crew Cab	\$350
Vehicle 44197 – 23 Chevrolet 2500	\$480
Vehicle 44199 – 24 Chevrolet 2500	\$480

523200 EQUIPMENT RENTALS **\$7,740**

Program 3: This account is used to rent portable lifts to lights, ceiling grid and tile, as well as other related repairs. It is also used to rent portable HVAC equipment as needed during downtimes in buildings in which repairs are being done. Additionally, the account is used for the rental of specialty equipment as needed.

12 lots of miscellaneous rentals @ \$545 = \$6,540 (This will be used to rent miscellaneous equipment as needed)

524000 BUILDING INSURANCE **\$7,330**

Program 1: This account is for insurance on the Building Maintenance building, custodial and storage shed. (This is based on the amount paid thru Dec. 2024 annualized for 12 months).

524100 VEHICLE INSURANCE - 23 **\$18,265**

Program 1: 2 Vehicles
 Program 2: 3 Vehicles
 Program 3: 18 Vehicles

This account is for liability insurance on twelve vehicles assigned to the Building Service Department. 23 Vehicles @ \$615.00/yr. = \$13,530 (Based on figures provided by Human Resources, however based on actual spend annualized we would need to allocate \$21,085)

524101 COMPREHENSIVE INSURANCE **\$4,526**

This is distributed as specified by Risk Management. HR/Risk Management estimated 10% increase

524201 GENERAL TORT LIABILITY INSURANCE **\$20,665**

This is distributed as specified by Risk Management. To cover allocated costs for twenty-seven employees. (This is based on figures provided by Human Resources at a 5% expended thru Dec. 2024.)

524202 SURETY BOND **\$302**

This is evenly distributed between all programs. To cover the cost for surety bonds for Building Services personnel. 48 employees x \$6.29 = \$301.92 per Risk Management.

525000 TELEPHONE **\$5,546**

Program 1: 3 lines (1 with voice mail and 2 lines without voice mail).

Program 2: 1 line with voice mail.

Program 3: 18 lines without voice mail

This account is for dedicated telephone lines and operating the computerized (NOVAR) HVAC systems, alarm

FUND 1000
BUILDING SERVICES (111300)
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systems in various county buildings and elevator calls.

20 lines (no voice mail) at \$20.90 (includes tax) = \$418 x 12 months = \$5,016

2 lines (voice mail) at \$22.08 (includes tax) = \$44.16 x 12 = \$529.92

525006 GPS MONITORING CHARGES **\$5,019**

This cost will be for the service charges to monitor the GPS units installed on the vehicles.

Program 1: 2 @ \$18.14/mo x 12 = \$435.36

Program 2: 3 @ \$18.14/mo x 12 = \$665.64

Program 3: 18 @ \$18.14/mo x 12 = \$3918.24

525020 PAGERS AND CELL PHONES **\$1,434**

Program 2: 5 flip phones \$23.56 (includes tax) = \$117.80 x 12 = \$1,433.60

525021 SMART PHONE CHARGES **\$9,420**

Program 1: 4 Smart Phones \$40.79 x 4 = \$163.16 x 12 = \$1,957.92

Program 1: 2 Hot Spots \$10.00 x 2 = \$20.00 x 12 = \$120.00

Program 2: 2 Smart Phones \$40.79 x 2 = \$81.58 x 12 = \$978.96

Program 3: 13 Smart Phones \$40.79 x 13 = \$530.27 x 12 = \$6,363.24

525041 E-MAIL SERVICE CHARGES **\$6,192**

This cost will be for the e-mail service charges for the staff.

Program 1: 4 @ \$12.90/mo x 12 = \$619.20

Program 2: 19 @ \$12.90/mo x 12 = \$2,941.20

Program 3: 17 @ \$12.90/mo x 12 = \$2,631.60

525100 POSTAGE **\$0**

525210 CONFERENCES, MEETINGS & TRAINING EXPENSES **\$2,650**

This account will be used for conference, meetings and training expenses.

Program 1: Technical exam and books \$1,500

Program 3: Pesticide training 3 classes @ \$150 = \$450

Technical Training 4 classes @ \$175 = \$700

525230 SUBSCRIPTIONS, DUES & BOOKS **\$1,315**

This account will be used to pay for subscriptions, dues and books for staff.

525240 PERSONAL MILEAGE REIMBURSEMENT **\$250**

This account will be used to reimburse employees for using their personal vehicle as required for County work.

525250 MOTOR POOL REIMBURSEMENT **\$0**

This account is used when county vehicles are out of service and motor pool vehicles must be used.

525357 UTILITIES - CENTRAL WHSE. /BLDG MAINT. **\$7,334**

Utility usage for space occupied by Central Warehouse.

525385 UTILITIES - AUXILIARY ADMINISTRATION BUILDING (CUSTODIAL) **\$600**

Program 2: Utility usage for space occupied by Custodial staff.

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FY 2025-2026 BUDGET REQUEST

525389 UTILITIES – JUDICIAL CENTER (CUSTODIAL) \$3,500

Program 2: Utility usage for space occupied by Building Services and Custodial staff.

525400 GAS FUEL & OIL \$48,320

Program 1: \$4,337.80

Program 2: \$3,494.60

Program 3: \$40,487.60

Gas and/or fuel usage for department vehicles provided for travelling to and from different locations throughout Lexington County. The team is on call 24 hours per day, and with the increasing number of work orders, the Building Services vehicles travel more miles each year.

Gasoline 13,572 gallons x \$3.40 per gallon = \$46,145

Diesel Fuel 500 x \$4.35 = \$2,175

525405 SMALL EQUIPMENT FUEL \$6,006

Gas, fuel, and oil for small equipment.

Gasoline 1,397 gallons x \$4.30 per gallon (unleaded) = \$6,006

525430 EMERGENCY GENERATOR FUEL \$4,350

Program 3: Fuel and oil for the emergency generators at the Administration Building and the Judicial Center.

Gasoline/Fuel/Oil - 1000 gallons x \$4.35 per gallon = \$4,350 total

Administration Building and Judicial Center = \$2,610

Public Safety Operations = \$1,740

525600 UNIFORMS & CLOTHING \$14,875

Program 1: \$1,181

Program 2: \$3,813

Program 3: \$6,337

This account is used to replace uniforms as needed. We provide uniforms to staff identifying them each as County employees, as well as protective footwear for maintenance staff. Additionally, we provide coats and sweatshirts as needed.

Building Maintenance Uniforms & Boots:

27 Employees – 27 x \$375 = \$10,125

Custodial Uniforms:

19 Employees – 19 x \$250 = \$4,750

526500 LICENSES & PERMITS \$3,875

Program 1: Licenses and Certifications are carried by various members of Building Services. These are needed to perform certain jobs.

Program 3: Certifications are needed for daily work.

Program 1: Permits are necessary for underground fuel tanks at the Administration Building and public water system for Swansea Service Center South.

Program 3: Backflow Prevention Certification \$750

Pesticide Certifications \$1,000

FUND 1000
 BUILDING SERVICES (111300)
 FY 2025-26 BUDGET REQUEST

Program 1:	SC Dept of Health & Environmental Control	
	<u>Annual fee underground tank</u>	<u>\$500</u>
	Administration Building	
	<u>Safe drinking water permit</u>	<u>\$300</u>
	Swansea Service Center South	
	<u>Annual Boiler Cerifications (LLR)</u>	<u>\$150</u>
	Summary Court Center (1 unit)	
	Public Safety Operations (2 units)	
	<u>Annual Elevator License – LLR (12 units)</u>	<u>\$600</u>

558000 CLAIMS & JUDGEMENTS **\$500**

Program 1: Cost to cover any claims and judgments. This account will be used to cover the cost of replacement of any glass, broken windows, or damages to vehicles as a result of any damage caused by construction and/or grounds crews.

SECTION V. D. - CAPITAL LINE-ITEM NARRATIVES

540000 SMALL TOOLS AND EQUIPMENT **\$18,446**

Program 1: \$691
 Program 2: \$3,441
 Program 3: \$14,314

This account covers replacement tools, purchase of new tools, and minor equipment. Continued changes in technology makes replacing parts easier but also makes some tools obsolete. Replacement tools are as follows, but not limited to; hand tools, power tools, landscaping equipment, telephones, vacuum cleaners, buffers, and other custodial equipment.

540010 MINOR SOFTWARE **\$10,200**

This account will be used to cover the annual cost of various licenses and software needed for the operation of the Department.

G3 License – 8 x \$437 = \$3,496
 G1 License – 15 x \$244 = \$3,660
 Duo Multi-factor Authentication License – 23 x \$68 = \$1,564
 Adobe License – 4 x \$120 = \$480
 Misc. – As Needed - \$1,000

REPLACEMENT MOWER **\$18,701**

Commercial mowers should be replaced around 5-7 years or approximately 2,000 hours due to wear and tear and replacement part availability. We would like to replace the oldest mower, a 2015 Toro with over 1,500 hours. Current prices received are approximately \$18,701. (This is part of a 5-yr rotation of lawn mower replacements.)

JUDICIAL CENTER ELEVATOR MODERNIZATION (3 YEAR PROGRAM) – YR.1 **\$745,000**

There are currently (5) elevators serving the Judicial Center. They are original to the building, and due to their age, many of the components are now obsolete, making it difficult and costly to continually maintain and repair them. This Modernization will bring all (5) elevators up to current codes, while equipping the building with the latest technological advancements.

Year 1 – (2) Traction public elevators - \$745,000 – ***One of these elevators is currently inoperable.**

(These 2 elevators must be done together)

Year 2 – (1) Hydraulic elevator (Employee/Service) - \$175,000

Year 3 – (2) Hydraulic elevators (Inmate & Judges) - \$350,000

JUDICIAL CENTER PARKING DECK REHABILITATION (5 YEAR PROGRAM) – YR. 1 **\$37,530**

This fund will be used to rehabilitate the Judicial Center Parking Deck. Over the last couple of years, there have been noted issues with water penetration and chipping concrete on the structure. An engineering assessment performed in August 2024 led to some discoveries of failures in concrete sections and waterproofing items, though no destructive testing was deemed necessary at this time, with the Parking Deck deemed to be on “moderate condition”. The following is their recommended budgeting for rehabilitation:

- Year 1 – Engineering and Structural cost for (2) column repairs - \$ 37,530
- Year 2 – Structural, Waterproofing, Misc. repairs, and Engineering costs – \$397,584
- Year 3 - Structural, Waterproofing, Misc. repairs, and Engineering costs – \$341,550
- Year 4 – Structural, Waterproofing, and Engineering costs - \$13,225
- Year 5 - Miscellaneous repairs - \$10,000

AUXILIARY ADMINISTRATION RESTROOM UPGRADE **\$39,900**

This account will be used to remodel and upgrade the public restrooms in the building. The Voter’s registration office, SCDJJ, and South Carolina Department of Human Services, and multiple conference rooms utilize these restrooms daily. The restroom remodel will include new fixtures, partitions, counters, flooring, and painting of the existing space.

AUXILIARY ADMINISTRATION PARKING LOT **\$51,822**

This account will be used to clean, seal, and restripe the parking lot for the Auxiliary Administration Building. This building is utilized by many departments and sees heavy traffic during elections.

SUMMARY COURT ROOF **\$349,000**

This account will be used to replace the entire flat portion of the Summary Court roof and add ladder access from the second level to the top level of the roof. Over the last several years Building Services has repaired several leaks that cause damage to the interior of the building. The new roofing material will be a TPO roof, which is considered energy efficient.

BATESBURG HEALTH DEPARTMENT ROOF **\$48,500**

This account will be used to replace the roof at the Batesburg Health Department. The County provides this building to the South Carolina Department of Public Health to serve the citizens of Batesburg. In 2024 Building Services rehabbed and repaired the entire building due to water and mold damage. However, the roof is old and needs to be replaced for the final phase of the project. The new roofing material will be a TPO roof, which is considered energy efficient.

INSPECTION AND ANALYSIS OF HVAC EQUIPMENT AT RED BANK CROSSING **\$58,285**

These funds will be used to have Palmetto Controls inspect the HVAC equipment for the Red Bank Crossing Building. This building currently has (5) Rooftop Air Handlers, (1) Chiller, and over (100) VAV boxes that serve their HVAC needs. Over the last several years we have documented many deficiencies with this equipment and would like to get a comprehensive inspection done to provide guidance for future enhancements and repairs.

BOND COURT RESTROOMS **\$18,700**

This account will be used to refurbish the Bond Court public restrooms. They are old, outdated, and in disrepair. Many of the fixtures are becoming hard to locate parts for, making maintenance and repair more difficult. This remodel will include new fixtures, partitions, floors, and paint.

TWO (2) SERVICE TRUCK REPLACEMENTS **\$100,000**

This account will be used to replace two (2) service trucks, utilized by our maintenance and grounds staff, that have reached the necessary mileage and/or age for replacement per Fleet Services. The price includes ladder racks, spray in bed liner, and running boards, which is the standard for Building Services service trucks.

REPLACEMENT OF FOUR (4) LAPTOPS – rpl. **\$7256**

These laptops will be used by Supervisors who are often away from the office in order to properly perform their duties. They will take the place of (4) AIO desktops that are due for replacement in FY26.

All pricing is recommended by TS.

- (4) - F3. Standard Laptop - \$6,188
- (4) – MI1 Carrying Case - \$140
- (4) – MI2 Docking Station – \$848
- (4) – MI26 Wireless Mouse - \$80

FOUR (4) MONITORS ONLY – addnl. **\$684**

This account will be used to add four (4) monitors, to go along with the laptops to ensure that Building Services staff can have mobility when needed, but also the ability to work from the office.

All pricing is recommended by TS.

- (4) MI11 – Dell 24” Monitor – P2425H - \$684

911/EOC PME (ENERGY MANAGEMENT) UPGRADE/MIGRATION **\$33,795**

This account will be used to upgrade the licenses of the existing PME system to a VM server. It will include the transition of all old data to the new server and will remain on the current network. This work will be done in conjunction with Schneider Electric annual preventative maintenance and testing at the facility.

ADA HANDRAILS IN CORRIDORS OF 911/EOC **\$7,750**

This account will be used to install ADA compliant handrails in the main corridor of the 911/EOC Building.

COUNCIL CHAMBERS DAIS UPDATE **\$65,250**

This account will be used to replace the existing laminate countertops with solid surface countertops. Also, this would allow us to update the existing laminate die wall, which is currently damaged, and the laminate is no longer available. Finally, we would extend the knee wall in the back row to remove the temporary table that currently is used in the space.

UPGRADE DOOR ACCESS CONTROLS (COUNTYWIDE) **\$118,150**

This account will be used to update the door access control system for the County. The current systems were put in place in conjunction with Comporium in the past. Comporium is no longer supporting the existing systems and is requiring us to move to another system. We looked at many other options and integration paths with IT and recommend continuing with Comporium utilizing their new offering due to the lower initial costs, lower recurring costs, and integration support. Please note that this service will have annual recurring costs of \$10,884.

**GENERAL FUND
Annual Budget
Fiscal Year - 2025-26**

New Program

Fund: 1000
 Division: General Services
 Organization: 111300 - Building Services

Reclassification

BUDGET

Object Expenditure Code Classification	From Building Services Asst. Manager 210	To Building Services Deputy Director 213	2025-26 Requested	2025-26 Recommend	2025-26 Approved
Personnel					
510100 Salaries & Wages -	55,150	66,930	11,780		
510200 Overtime	0	0	0		
511112 FICA Cost	4,219	5,120	901		
511113 State Retirement	10,236	12,422	2,186		
511120 Insurance Fund Contribution -	8,500	8,500	0		
511130 Workers Compensation	1,517	1,841	324		
511213 State Retirement - Retiree					
* Total Personnel			15,191		
Operating Expenses			0		
* Total Operating			0		
** Total Personnel & Operating			15,191		
Capital			0		
** Total Capital			0		
*** Total Budget Appropriation			15,191		

SECTION V. - PROGRAM OVERVIEW

Summary of Program: Position Title Update and Pay Band Upgrade **\$15,191**

Building Services is requesting that the Assistant Building Services Manager position be changed to Deputy Director of Building Services. Also upgrading the pay band from 210 to 213. This request will better coincide with current job description and duties, while aligning the position with other departments in the County that have personnel with similar roles and responsibilities. The Building Services department has 48 active employees, and part of the duties of this position are to supervise all administrative, custodial, and maintenance functions in the absence of the Building Services Director.

510100 Salaries & Wages **\$11,780**

511112 FICA Cost **\$901**

511113 State Retirement **\$2,186**

511120 Insurance Fund Contribution **\$0**

511130 Workers Compensation **\$324**



Job Description

Job Title: Deputy Director of Building Services
Reports To: Building Services Director
FLSA Status: Exempt

Job Purpose:

Under limited supervision is responsible for all administrative, custodial and maintenance functions at the direction of or in the absence of the Building Services Director. Assists with developing and administering annual budget. Develops and manages capital projects at the direction of the Building Services Director. Assists with establishing procedures, policies and systems for county operations in support. Works directly with managers, directors, appointed and elected officials in the coordination of projects of both external and internal nature.

Essential Duties and Responsibilities:

- Under limited supervision of the Building Services Director oversees and directly supervises the activities of building maintenance staff; provides general direction and assistance in developing, monitoring, and executing a plan that addresses on-going building maintenance needs; provides periodic building condition assessments, including documentation and scope/pricing information to be used in capital budgeting processes; develops, monitors, and oversees preventive maintenance program; responsible for operational budgets; reviews invoices to ensure accuracy; responsible for adherence to departmental policies and procedures, including terms and conditions of contracts; establishes performance goals; conducts performance communication discussions and recommends salary changes; serves as on-call supervisor as needed.
- Interacts with supervisors to coordinate implementation of county standards, project scope, and scheduling issues; serves as project manager on projects of specific scope/size.
- Develops requests for proposals and bid documents/specifications for contracts and consulting services from vendors; oversees bid solicitation, bid summaries and recommendations. Works directly with the Procurement staff.
- Coordinates data and reporting needs with other staff members, department heads, directors and agency staff responsible for their individual departments providing on-going improvements to facilities.
- Monitors patterns, identifies options for improvements, and makes recommendations regarding energy usage; evaluates new methods for tracking energy usage and communicating opportunities and resulting cost savings strategies.
- Evaluates the work quality of staff and subordinates and makes sure that high safety standards are being followed and maintained. Must be able to assess and make recommendations regarding accidents and incidents.

Supplemental Functions:

- Performs other similar duties as required.
-

Job Specifications and Qualifications:

Knowledge:

- Methods, procedures and policies of the Building Services Department.
- Functions and interrelationships of the County and other governmental agencies.
- Laws, ordinances, standards and regulations pertaining to the specific duties and responsibilities of the position.
- Various building trades, facility maintenance, and general construction.
- Methods, materials, tools, and equipment used in building and equipment maintenance work.
- Occupational hazards and safety precautions of the trades. Proper English usage, punctuation, spelling and grammar. Ability to read construction blueprints, drawings, and technical manuals.
- Modern office practices and technology.

- Mathematics to handle required calculations.
- Terminology used within the department.
- Principles and practices of human relations.

Skills:

- Installing, maintaining, and repairing electrical, plumbing, mechanical and HVAC systems and equipment.
- Ensuring safe and effective use of equipment and tools by subordinates.
- Conducting thorough inspections of work in progress to ensure compliance with applicable codes, laws, regulations, policies, procedures and standards.
- Providing effective supervision of subordinate maintenance crewmembers.
- Offering instruction and advice to subordinates regarding departmental policies, methods and regulations.
- Performing employee evaluations and making recommendations based on results.
- Offering training and assistance to subordinates, co-workers and employees of other departments as required.
- Taking the initiative to complete the duties of the position without the need of direct supervision.
- Planning, organizing, and prioritizing daily assignments and work activities.
- Learning and utilizing new skills and information to improve job performance and efficiency.
- Reading and interpreting blueprints and technical materials pertaining to the responsibilities of the job.
- Preparing written reports and records in a concise, clear and effective manner.
- Maintaining effective relationships with personnel of other departments, professionals and members of the public through contact and cooperation.
- Reacting calmly and quickly in emergency situations.
- Performing work effectively despite occasional exposure to adverse environmental conditions, including temperature extremes, wetness/humidity, rain, machinery hazards, uneven terrain, skin irritants, toxic agents, dirt, dust, pollen, odors, electrical currents, and unusual noise levels.

Education/Experience:

- Bachelor's degree, with 5 to 7 years of experience; or an equivalent combination of education and experience sufficient to successfully perform the essential duties of the job.

Licensing and Certifications:

- Valid Driver's License
 - EPA Refrigerant certification required
-

Working Conditions / Physical Requirements:

- Exerting up to 100 pounds of force occasionally, up to 50 pounds of force frequently, and/or up to 20 pounds of force constantly having to move objects.
 - Positions in this class typically require talking, hearing, seeing, grasping, standing, walking, repetitive motions, stooping, kneeling, crouching, and reaching, climbing and balancing, pushing, pulling, and lifting, moving mechanical parts, odors, dusts, poor ventilation, chemicals, oils, extreme temperatures, inadequate lighting, and intense noises.
-

The intent of this job description is to provide a representative summary of the types of duties and responsibilities that will be required of the positions given this title and shall not be construed as a declaration of the specific duties and responsibilities of any particular position. Employees may be requested to perform job-related tasks other than those specifically presented in this description. Fair Labor Standards Act (exempt/non-exempt) is designated by position. The employer actively supports Americans with Disabilities Act and will consider reasonable accommodations.

**GENERAL FUND
Annual Budget
Fiscal Year - 2025-26**

New Program

Fund: 1000
 Division: General Services
 Organization: 111300 - Building Services

Object Expenditure Code Classification		Reclassification		<i>BUDGET</i>		
		FROM (2) HVAC Mechanic Band 110	TO (2) HVAC Mechanic Band 111	2025-26 Requested	2025-26 Recommend	2025-26 Approved
Personnel						
510100	Salaries & Wages -	89,940	96,262	6,322		
510200	Overtime	0	0	0		
511112	FICA Cost	6,880	7,364	484		
511113	State Retirement	16,693	17,866	1,173		
511120	Insurance Fund Contribution -	17,000	17,000	0		
511130	Workers Compensation	3,874	4,438	564		
511213	State Retirement - Retiree					
* Total Personnel				8,543		
Operating Expenses				0		
* Total Operating				0		
** Total Personnel & Operating				8,543		
Capital				0		
** Total Capital				0		
*** Total Budget Appropriation				8,543		

SECTION V. - PROGRAM OVERVIEW

Summary of Program: HVAC Mechanic – Pay Band Upgrade **\$8,543**

Building Services is requesting that the HVAC Mechanic position pay band increase from 110 to 111 bringing their compensation closer to their duties and responsibilities. This is not an entry level position; it requires EPA and refrigeration certifications, as well as minimum educational and experience requirements. Additionally, there are continuing training requirements on new technologies and refrigerants to keep certifications current. This upgrade will be a step toward helping the County employ and retain qualified HVAC Mechanics.

510100 Salaries & Wages **\$6,322**

51112 FICA Cost **\$484**

51113 State Retirement **\$1,173**

51120 Insurance Fund Contribution **\$0**

51130 Workers Compensation **\$564**

SECTION V. - PROGRAM OVERVIEW

Summary of Program: Position Title Update – Pay Band Upgrade **\$15,999**

Building Services is requesting that two (2) positions be upgraded to Maintenance Mechanics from Maintenance Assistant III. Also we would like to upgrade this pay band from 109 to 111. Historically, there hasn't been much structure or formal requirements and objectives that differentiate the different Maintenance Assistant positions. This upgrade will be the first step in implementing a more structured and tiered system of personnel, leading to better utilization of hiring, training, and retaining personnel within the department. This position will require additional certification, education, and experience requirements that are intended to entice more qualified personnel to the department and incentivize current employees to obtain certifications and training in order to take on leadership roles within the department.

510100 Salaries & Wages **\$12,230**

511112 FICA Cost **\$935**

511113 State Retirement **\$2,270**

511120 Insurance Fund Contribution **\$0**

511130 Workers Compensation **\$564**

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2025-26

New Program

Fund: 1000
Division: General Services
Organization: 111300 - Building Services

Reclassification

BUDGET

Object Expenditure Code	Classification	REMOVE (2) Maintenance Assistant III	ADD (2) Maintenance Mechanic	2025-26 Requested	2025-26 Recommend	2025-26 Approved
	Personnel					
510100	Salaries & Wages -	84,032	96,262	12,230		
510200	Overtime	0	0	0		
511112	FICA Cost	6,429	7,364	935		
511113	State Retirement	15,596	17,866	2,270		
511120	Insurance Fund Contribution -	17,000	17,000	0		
511130	Workers Compensation	3,874	4,438	564		
511213	State Retirement - Retiree					
	* Total Personnel			15,999		
	Operating Expenses			0		
	* Total Operating			0		
	** Total Personnel & Operating			15,999		
	Capital			0		
	** Total Capital			0		
	*** Total Budget Appropriation			15,999		



Job Description

Job Title: Maintenance Mechanic
Reports To: Building Services Maintenance Supervisor
FLSA Status: Non-Exempt

Job Purpose:

Under limited supervision the maintenance mechanic is responsible for installing, repairing, and maintaining building systems equipment within a facility, including all mechanical systems. Ensures proper functionality by performing routine inspections, troubleshooting issues, and making necessary repairs using a variety of tools and procedures. Their duties also include preventative maintenance to minimize equipment downtime and ensure safety standards are met, and the ability to keep up with current and changing technologies, and teaching, leading, and training maintenance assistants.

Essential Duties and Responsibilities:

- Troubleshooting, assessing, and repairing of various mechanical systems to include plumbing, electrical, and HVAC systems and equipment.
- The ability to diagnose mechanical issues, identify faulty components, and perform repairs or replacements as needed in facilities.
- Performs preventative maintenance and inspections on buildings and equipment to include regular inspections and service of equipment according to scheduled maintenance plans, including but not limited to, lubrication, cleaning, and part replacements.
- Maintain detailed logs of repairs, maintenance activities, and parts used, as well as equipment.
- Assists in the layout, design and review of building systems for renovations and new construction.
- Ability to understand and adjust energy management systems for air conditioning, heat and lighting systems.
- Assist with writing specifications and drawings for air conditioning and heating systems for renovations and new construction.
- Demonstrated ability to continually learn and be trained in new technologies.
- Demonstrated ability to act as a senior mechanic, training and teaching other maintenance personnel.

Supplemental Functions:

- Performs other similar duties as required.
-

Job Specifications and Qualifications:

Knowledge:

- Components of a variety of mechanical systems and equipment.
- Proper use and disposal of chemicals.
- General property maintenance duties.
- Standard tools, materials and practices of the trade(s).
- Care and use of required tools and equipment.
- OSHA regulations and safety practices
- Ability to read construction blueprints, drawings, and technical manuals.
- Working knowledge of electrical, plumbing, mechanical and HVAC systems and equipment.

Skills:

- Comprehending, interpreting, and applying regulations, procedures, and related information.
- Working adverse environmental conditions, including exposure to extreme heat/cold, wetness, humidity, pollen, dust, dirt, machinery hazards, traffic hazards, vibrations, noise, odors, smoke, electrical currents, toxic agents, etc.
- Working under stressful conditions as required.

Job Description: Maintenance Mechanic

- Reacting calmly and quickly in emergency situations.
- Reading and interpreting work orders, equipment manuals, and specifications.
- Preparing required records and reports in a timely and accurate manner.
- Taking the initiative to complete the duties of the position without the need of direct supervision.
- Using independent judgment in performing routine tasks.
- Planning, organizing, and prioritizing daily assignments and work activities.
- Offering instruction and assistance to fellow employees.
- Learning and utilizing new skills and information to improve job performance and efficiency.

Education/Experience:

- High School diploma or equivalent.
- 6 months to 1 year of advanced study or training beyond high school equivalency, with 3 to 5 years of experience; or an equivalent combination of education and experience sufficient to successfully perform the essential duties of the job.

Licensing and Certifications:

- Valid Driver's License
 - Must possess or have the ability to obtain at least 1 or more certifications in a related mechanical field within 6 months of hire.
 - Mechanical License preferred but not required
-

Working Conditions / Physical Requirements:

- Exerting up to 100 pounds of force occasionally, up to 50 pounds of force frequently, and/or up to 20 pounds of force constantly having to move objects.
 - Positions in this class typically require talking, hearing, seeing, grasping, standing, walking, repetitive motions, stooping, kneeling, crouching, and reaching, climbing and balancing, pushing, pulling, and lifting, moving mechanical parts, odors, dusts, poor ventilation, chemicals, oils, extreme temperatures, inadequate lighting, and intense noises.
-

The intent of this job description is to provide a representative summary of the types of duties and responsibilities that will be required of the positions given this title and shall not be construed as a declaration of the specific duties and responsibilities of any particular position. Employees may be requested to perform job-related tasks other than those specifically presented in this description. Fair Labor Standards Act (exempt/non-exempt) is designated by position. The employer actively supports Americans with Disabilities Act and will consider reasonable accommodations.

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26**

Fund: 1000
Division: General Services
Organization: I11400 - Fleet Services

Object Expenditure Code Classification		2023-24 Expenditure	2024-25 Expend. (Nov)	2024-25 Amended (Nov)	BUDGET	
					2025-26 Requested	2025-26 Recommend
Personnel						
510100	Salaries & Wages - 20	846,398	305,252	1,040,961	1,092,586	
510199	Special Overtime	0	898	0	0	
510200	Overtime	1,783	2,880	0	0	
511112	FICA Cost	62,210	22,816	78,306	83,583	
511113	State Retirement	150,061	48,221	180,814	202,784	
511120	Insurance Fund Contribution - 20	140,400	67,917	163,000	170,000	
511130	Workers Compensation	36,014	13,311	43,974	50,805	
511213	SCRS-Empplr. Port. (Retiree)	0	1,961	0	0	
	* Total Personnel	1,236,865	463,257	1,507,055	1,599,757	0
Operating Expenses						
520219	Water and Other Beverage Service	146	147	162	700	
520231	Garbage Pickup Services	519	0	540	540	
520233	Towing Services	90	0	150	300	
520300	Professional Services	14,119	0	0	0	
520702	Technical Currency & Support	43,863	36,453	48,350	77,300	
520703	Computer Hardware Maintenance	99	0	1,737	1,737	
521000	Office Supplies	1,488	379	1,620	3,000	
521100	Duplicating	1,030	327	828	890	
521200	Operating Supplies	4,973	2,600	5,000	8,000	
522000	Building Repairs & Maintenance	5,574	4,142	6,200	16,000	
522200	Small Equipment Repairs & Maintenance	7,390	5,284	7,800	16,000	
522201	Fuel Site Repair & Maintenance	34,519	6,182	23,000	30,000	
522300	Vehicle Repairs & Maintenance	2,796	1,253	5,000	5,000	
523200	Equipment Rental	4,368	1,182	3,200	4,000	
523205	Uniform Rentals	15,682	6,059	16,381	18,480	
524000	Building Insurance	5,462	5,462	5,630	6,475	
524100	Vehicle Insurance - 7	4,305	5,535	4,920	5,535	
524101	Comprehensive Insurance -1				800	
524201	General Tort Liability Insurance	2,821	2,821	2,963	3,259	
524202	Surety Bonds	113	0	0	0	
524900	Data Processing Equipment Insurance	160	166	180	180	
525000	Telephone	3,112	1,297	3,572	3,572	
525004	WAN Services	4,034	1,626	960	3,936	
525006	GPS Monitoring Charges	1,529	635	1,550	1,550	
525020	Pagers and Cell Phones	1,438	842	1,440	1,440	
525021	Smart Phone Charges - 2	1,062	304	1,200	1,200	
525030	800 MHz Radio Service Charges - 4	2,812	1,172	2,813	2,813	
525031	800 MHz Radio Maintenance Charges - 4	0	0	353	353	
525041	E-mail Service Charges - 5	699	973	1,161	1,200	
525201	Transportation & Education Staff	850	0	0	0	
525210	Conference, Meeting & Training Expense	1,827	78	8,000	8,000	
525230	Subscriptions, Dues, & Books	0	0	250	250	
525306	Utilities - Fleet Services	21,740	9,044	25,000	28,000	
525400	Gas, Fuel, & Oil	9,944	3,137	16,000	17,040	
525405	Small Equipment Fuel	0	0	100	100	
525600	Uniforms & Clothing	1,676	1,885	2,400	3,500	
526500	Licenses & Permits	2,000	100	5,050	5,050	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26**

Fund: 1000
Division: General Services
Organization: 111400 - Fleet Services

		BUDGET				
Object Expenditure Code Classification	2023-24 Expenditure	2024-25 Expend. (Nov)	2024-25 Amended (Nov)	2025-26 Requested	2025-26 Recommend	2025-26 Approved
Con't Operating Expense:						
528201 Parts/Oil Inventory Clearing	0	0	3,000	<u>3,000</u>		
528299 Inventory Clearing Budget Control	0	0	(3,000)	<u>-3,000</u>		
528310 Reimbursable Mechanics Tools	13,126	6,798	16,000	<u>16,000</u>		
* Total Operating	215,367	105,884	219,510	292,200	0	0
** Total Personnel & Operating	1,452,232	569,141	1,726,565	1,891,957	0	0
Capital						
540000 Small Tools & Minor Equipment	2,992	1,091	9,200	<u>9,200</u>		
All Other Equipment	17,098	374,484	1,433,991	<u>2,528,235</u>		
** Total Capital	20,090	375,575	1,443,191	2,537,435	0	0
*** Total Budget Appropriation	1,472,322	944,716	3,169,756	4,429,392	0	0

SECTION IV

COUNTY OF LEXINGTON

Capital Item Summary

Fiscal Year - 2025-26

Fund # 1000 Fund Title: General
 Organization # 111400 Organization Title: Fleet Services
 Program # Program Title:

BUDGET
 2025-26
 Requested

Qty	Item Description	Amount
1	Small Tools & Minor Equipment	9,200
0	Minor Software	0
1	Fleet Services Building Expansion	2,100,000
1	Faster Asset Solutions Web Based Update	135,000
1	Demolition of the old Ball Park Rd. Fuel Site	115,000
1	Chapin Fuel Site DEF Tank	68,000
1	Repl. 3/4 ton pickup truck with service body	56,700
1	Fuel Site Veeder Root monitoring system upgrades	40,000
1	Repl. for Standard PC 5 total	8,400
1	Repl. Latitude Rugged Laptop and acc.	3,082
1	Repl. Laserjet Printer P6	210
1	Repl. Printer P1	1,843

**** Total Capital (Transfer Total to Section III)**

2,537,435

SECTION II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Fiscal Year - 2025-2026

Fund #: 1000 _____

Fund Name: General _____

Organ. #: 111400 _____

Organ. Name: Fleet Services _____

Revenue Code	Fee Title	Actual Fees FY 2022-23	Actual Fees FY 2023-24	12/31/2024 Year-to-Date FY 2024-25	Anticipated Fiscal Year Total FY 2024-25	Budget				
						Units of Service	Current Fee	Current Total Estimated Fees FY 2025-26	Proposed Fee Change	Total Proposed Estimated Fees FY 2025-26
465910	GM Warranty Revenue	3,273	8,671	6,037	8,000			10,000		10,000

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

Fleet Services is responsible for the maintenance and repairs of Lexington County's 960 vehicles and equipment. Our fleet is composed of administrative vehicles, light trucks, heavy trucks, all types of yellow construction and landfill equipment as well as emergency vehicles consisting of patrol vehicles, ambulance units and all types of fire apparatus. Fleet operates and maintains all the ten fixed 24-hour refueling sites county wide as well as the three mobile fuel trucks that Public Works and Solid Waste operates.

Objectives:

Fleet Services' goal and mission is to provide the best possible service as timely as possible at the least possible cost to the taxpayer. To that end, a careful balance is maintained with respect to new vehicle purchases, vehicle acquisition costs, vehicle life cycles, and maintenance intervals. Vehicle replacement and maintenance schedules are adjusted to deliver the lowest possible vehicle cost per mile over the lifespan of any vehicle or piece of equipment.

Service Standards:

To accomplish this objective, Fleet Services performs all possible maintenance and repair operations in house and minimizes all vendor services where possible. Fleet also performs in-house warranty repairs and recalls on our Fleet of GM vehicles; this operation limits the downtime and transportation of vehicles that would normally be sent to the dealer for warranty repairs and generates a revenue for the County of Lexington. Fleet will continue to identify and implement cost savings initiatives whenever possible. Fleet Services routinely maintains the operational readiness of the Fleet above 94% which is outstanding for any Fleet Service Program.

Service Level Indicators:	SERVICE LEVELS			
	<u>Actual FY 22/23</u>	<u>Actual FY 23/24</u>	<u>Estimated FY 24/25</u>	<u>Projected FY 25/26</u>
Work Orders Processed	4,026	4,056	4,320	4,500
Total Gallons of Gasoline Dispensed, including outside agencies.	600,907	691,400	710,224	720,000
Total Gallons of Diesel Dispensed, including outside agencies.	527,523	535,540	555,068	575,000
Total Gallons of Airport Aviation Fuel dispensed	12,981	10,581	9,948	10,000
Total Gallons of DEF fluid dispensed	11,089	11,078	12,241	12,000
Fleet Miles Driven	9,519,210	9,348,145	11,560,390	11,500,000
Fleet Heavy Equipment Hours Usage	40,682	44,700	59,000	60,000
Fleet Size	998	998	1006	1010

SECTION VI. - LINE ITEM NARRATIVES

Fleet Services collects revenue from performing in-house GM warranty. Revenue is just one benefit of this program, by performing warranty repairs in-house, it saves a lot of down time and transportation time with the vehicle having to be transported to dealerships and the wait time depending on the workload at the dealerships.

Recent years total amounts reimbursed to the county are as follows:

FY23 \$3,273.17

FY24 \$8,671.32

FY25 \$6,037.21 as of 2/2025

SECTION VI. A - LISTING OF REVENUES

465910 – GM WARRANTY REIMBURSEMENT **\$ 10,000.00**

This account is for repairs done in-house that are GM warranty issues. The county is reimbursed by General Motors for handling the warranty repairs completed at Fleet Services.

SECTION VI. B - LISTING OF POSITIONS

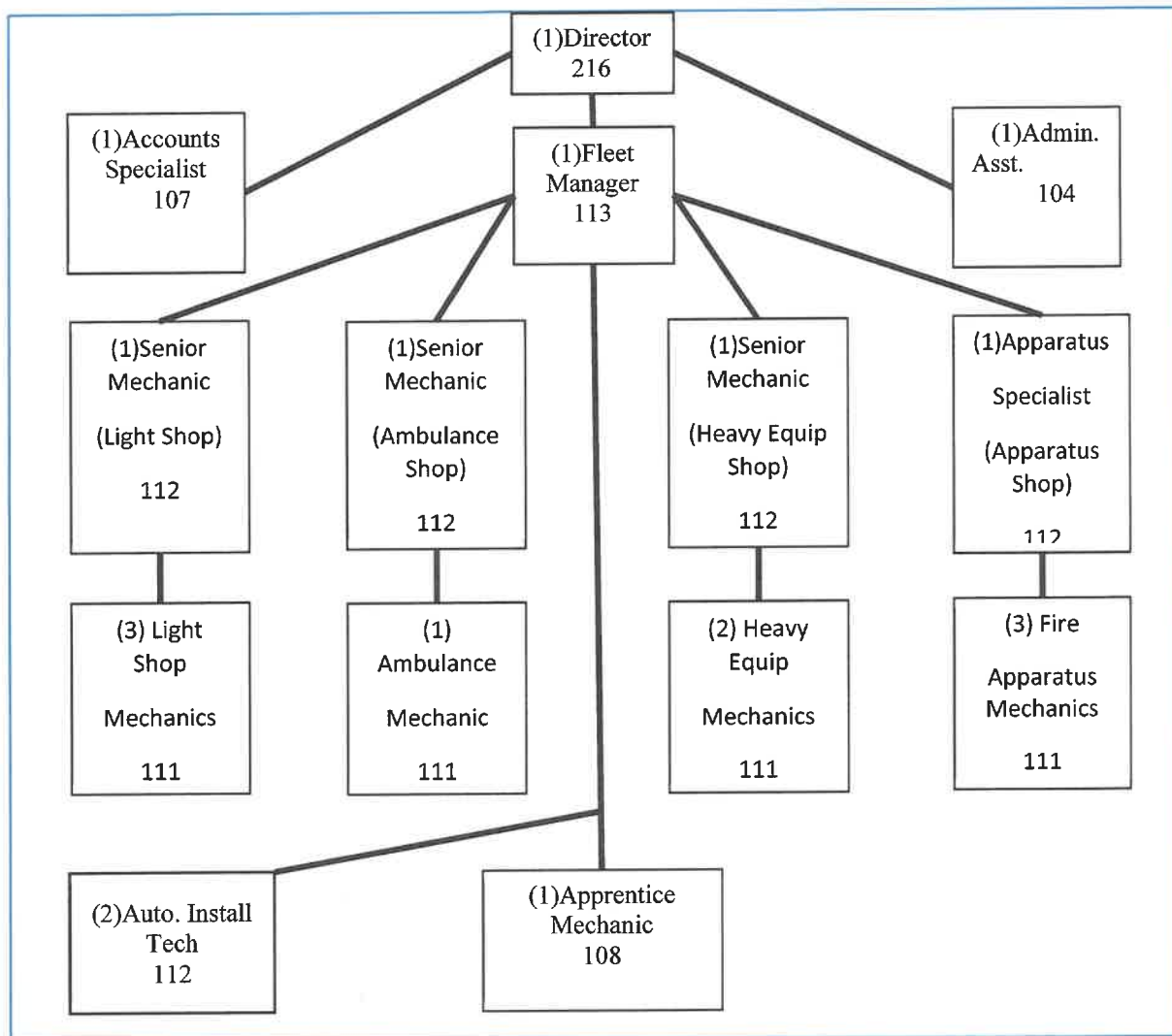
Current Staffing Level:

<u>Job Title</u>	<u>Positions</u>	<u>Full Time Equivalent</u>		<u>Total</u>	<u>Grade</u>
		<u>General Fund</u>	<u>Other Fund</u>		
Director of Fleet Services	1	1	0		216
Fleet Manager	1	1	0		113
Senior Mechanic	3	3	0		112
Fire Apparatus Mechanic	1	1	0		112
Automotive Installation Tech	2	2	0		112
Mechanic	9	9	0		111
Apprentice Mechanic	1	1	0		108
Administrative Assistant 1	1	1	0		104
Accounts Specialist	1	1	0		107
Total Positions	20	20	0		

All of these positions require insurance.

Display organization flowchart:

Fleet Services



SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520219 - WATER AND BEVERAGE **\$ 700**

This account is utilized to purchase cases of water from Central Stores for the Technicians.

520231 GARBAGE PICKUP SERVICE **\$540**

This account will fund the cost from contracted trash. Disposal services per established contracts. The amount requested represents 12 months of service. Rate of \$42 per month x 12 months = \$504 + tax +\$539.28

520233-TOWING SERVICE **\$300**

This amount will fund the cost of towing Fleet Services equipment in the event of a breakdown.

520702 - TECHNICAL CURRENCY & SUPPORT **\$77,300**

This account will fund the annual support service cost related to the fleet software systems we use. The support includes, but is not limited to, telephone support, all software updates for the upcoming year, special report writing that we request, company newsletters, site visits by their staff, etc. This account will also cover the cost related to supporting the ten fuel sites and three mobile fuel master units, and also annual support for Faster. Faster Web is higher this year due to an upgrade. It will also cover the CAT ET, OTC Genesis Analyzer, Ford Fleet VCM software, Cummins Pro, International Service Maxx, Dodge Witech, GM GDS2, and Mitchell Prodemand. Mitchell is a complete vehicle diagnostic software package that gives the technicians access to the latest information for diagnosing all vehicle components and computerized management systems in use today on production automobiles and light to medium duty trucks. These are essential resources and they have been most beneficial to the cost effectiveness of our operation.

G1 x 5 Licenses for Office 365= \$1306

G3 License for Office 365= \$468

DUO Multi-Factor Authentication License 6x68=408

CCG/Faster Win Support \$6,700 plus annual support for Faster Web \$26,335.25.

Fuel Master Support- \$17,850

 \$1275.00 per unit x 10 = \$12,750

 \$1275.00 per unit x 3 mobile = \$3,825

 \$1275.00 for Airport system- \$1,275

CAT ET for two laptops- \$4,815

Cummins Pro for two laptops- \$2,800

International Service Maxx- \$900

Ford VCM Software- \$ 950.00

Mitchell on Demand- \$2,900

GM GDS2- \$4,700.00 with including GM Comm. Interface PKG

Dodge Witech Subscription-\$1,650

Dodge Tech Authority- \$2160.00

Dodge CAS Annual Support-\$400

Mopar diagnostic pod \$2,250

CAS Flash Token-\$395

A3 Communications \$275

520703 FIREWALL ANNUAL MAINTENANCE **\$1,737**

This account will fund the cost of the Firewall Maintenance at the Chapin and Swansea PW Camps for the Veeder Root Fuel System.

521000 - OFFICE SUPPLIES **\$ 3,000**

To cover routine office supplies (paper, pencils, ribbons, file folders, etc.) for Fleet. Toners for printers.

521100 - DUPLICATING **\$ 890**

To cover the cost of using the copy machine.

521200 - OPERATING SUPPLIES **\$ 8,000**

This account is used to fund small shop supplies used in the daily operation of the Fleet Services Department. These items include but are not limited to, shop rags, nuts, bolts, fasteners, electrical connectors, wire, tape, wheel balancing weights, valve stems, tire plugs, brass fittings, oil dry, paper products, car wash supplies, small batteries. These items are too small to be billed back to the department, so they are in this account. This is one of the most important accounts in the operations of Fleet Services.

522000- BUILDING REPAIRS AND MAINTENANCE **\$16,000**

This account is used to fund the repairs and maintenance of the Fleet Services Building. This also includes parts and repairs of the car wash and the (5) waste oil burning furnaces.

522200- SMALL EQUIPMENT REPAIRS & MAINTENANCE **\$16,000**

To be used on maintenance and replacement parts for equipment used in the shop such as wheel balancers, brake drum lathe, air tools, tire machine, jacks, lifts, analyzers, shop computers, wash rack, welders, torches, air compressors etc. This account will also fund the annual testing and maintenance for the overhead crane and 8 above ground lifts as well as 8 in ground lifts for HD Trucks and our alignment machine. It is very important from a safety standpoint that these lifts are properly maintained and certified annually.

522201-FUEL SITE REPAIR AND MAINTENANCE **\$30,000**

This account is used for repairs and maintenance for fleet services fuel sites. This includes repairs and maintenance of respective gasoline and diesel dispensers, submersible pumps, Fuel Master Fuel dispensing system and Veeder Root tank monitoring systems and product inventory systems. The cost of the annual tank tightness testing for the underground storage tanks is also funded from this account. Due to Fleet providing 24-hour fueling to emergency vehicles, it is imperative we keep our system operating. DHEC compliance costs are also paid from this fund. It is also very important from a safety standpoint that these systems are properly maintained. Expenditures from this account may fluctuate year to year as underground component failures and things such as lightning strikes cannot be predicted. Annual reoccurring charges that are also included in this account for this budget year are line testing and tank leakage testing. Fleet is also budgeting for the expenses with this account for the fuel sites located at Ball Park Road, Northlake FD, South Congaree FD, Chapin Public Works, Oak Grove FD, Swansea Public Works, and East Region Service Center. The County Landfill will continue to support their own site as well as the Pelion Airport and the LCSD will support Gibson Road site as they are nearly the sole users. This cost is estimated to be right at \$13,400 per year. In addition to these costs, DHEC mandates the testing of the integrity of the Veeder Root systems at each fuel site annually. The cost is estimated at \$1,200 per site x 8 sites= \$9,600.

522300 - VEHICLE REPAIRS & MAINTENANCE **\$5,000**

This is for the eight vehicles assigned to Fleet Services and is used for regular scheduled and unscheduled maintenance and repairs. This account is also used for repairs and maintenance on one forklift.

523200 – EQUIPMENT RENTAL **\$4,000**

This account funds the cost for the rental of the parts washing machines provided by Safety Kleen. The chemicals used in these machines are classified as hazardous waste and disposal of these chemicals is expensive. It is more cost effective for us to rent these machines rather than to own them. This account also funds the costs for the rental of the oxygen and acetylene cylinders used in the shop. Projected costs are:

Parts Washing Machine: 4 Services annually for 3 machines at \$900 service = \$3,600 \$3,600.00

523205 – UNIFORM RENTAL **\$18,480**

This account will fund the supply, laundering and repair of all uniforms for Fleet Services personnel, as well as work jackets, insulated coveralls that are required due to the working conditions and inclement weather our employees are subjected to. By having our employees in proper uniform, we produce an improved image when out in public. Our uniform company also maintains Fleets Commercial Duty Mechanics soap Dispensers and Supplies those products as part of the overall uniform service. Our current contract states when an employee leaves, we have to purchase uniforms due to embroidery, we estimate 3 employees leaving at \$440 each = \$1,320.

Weekly cost for the uniform maintenance for entire staff is \$330 per week x 52= \$17,160.00 Total \$18,480.00

524000 - BUILDING INSURANCE **\$6,475**

Building / property insurance for the Fleet Services building. This cost is to reflect a 15 percent increase per Human Resources.

524100 - VEHICLE INSURANCE **\$5,535**

This is to fund liability insurance coverage for the eight vehicles at Fleet Services. The actual cost is \$615 per vehicle. (9 vehicles @ \$615).

524101 – COMPREHENSIVE INSURANCE **\$800**

This is to fund the cost of comprehensive insurance on 1 replacement ¾ ton service truck.

524201 - GENERAL TORT LIABILITY INSURANCE **\$3,259**

This is to cover the cost of tort liability insurance. This cost is with a 10% increase requested by Human Resources.

524900- DATA PROCESSING EQUIPMENT INSURANCE **\$180**

This fund will cover the cost for lightning damage and other types of damage to the computer and monitoring systems.

525000 – TELEPHONE **\$ 3,572**

This account funds the monthly service and equipment rentals for the twenty-four standard grade lines at Fleet Services that support our facility as well as the eight fuel sites.

525004- WAN SERVICES **\$3,936**

This account will fund the cost of providing WIFI internet access via air card to two mobile laptop computers that will be used in the field in our mobile service trucks, and to maintain and repair Fire Apparatus. Each air card is \$39.99 per month x 2 units x 12months = \$959.76. This account also is for WIFI at Fleet Services. The cost from Comporium a month is \$260.00.

525006- GPS MONITORING CHARGES **\$1,550**

This account will cover the cost for seven GPS monitoring devices. These devices are currently installed in seven Fleet Service vehicles for dispatching and monitoring location and use of vehicles.

\$18.14 per unit x 7x12 months= \$1,523.76

525020-PAGERS AND CELL PHONES **\$1,440**

This account covers the cost of 6 cell phones for mobile technicians which are used primarily to communicate with management and order parts from vendors. They also serve as a means of emergency contact to coordinate after hours emergency vehicle repairs, contacting wrecker services, communicating with Public Safety officers, department heads, and the County Administrator from the scene of incident location.

6x \$20 a month x 12 months= \$1440

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

This account funds the phone service for the Fleet Director and Fleet Manager cell phones.

2 phones @ \$50.00 x 12 months- \$1,200

525030- 800 MHZ RADIO CHARGES **\$2,813**

This account funds the monthly airtime service and charges for 4 - 800 MHz radios which are used in key emergency response maintenance vehicles. Breakdown of each respective radio charges is found in Appendix A-3

525031- 800 MHZ RADIO MAINTENANCE CHARGES **\$353**

This account will fund the maintenance contract cost for repairs to the 4 800 MHz radios operated within Fleet Services per Public Safety. Breakdown of maintenance on Appendix A-3

525041 – E-MAIL SERVICE CHARGES **\$ 1,200**

To pay for E-Mail service for eight employees, four office staff and four senior mechanics @ \$12.49 per month = $\$12.49 \times 8 = \$86 \times 12 \text{ months} = \$1,200$

525210 – CONFERENCE, MEETING & TRAINING EXPENSE **\$ 8,000**

This account will fund travel, conference, and training expenses for various meetings and training programs essential to cost effective operation and management of Fleet Services. This account will also fund technicians with the ability to be up to date on the latest diagnostic and repair techniques used in the industry. This enables Fleet Services to be able to do more technical repair functions in house and to minimize the use of sublet repair services. This account will also be able to be used to fund competency testing as administered by ASE, (National Institute of Automotive Services) and EVT (Emergency Vehicle Technician Certification Program). These competency tests will be used to establish a technician's technical strengths and areas needing in additional training. This will assist management to identify and supply training to improve the skill levels of our technicians. They also will be used to document technical ability and employee self-improvement for our current process.

Technician Training Classes, Technical Training TBD-\$1,000
Fleet Management Conference \$2,000

525230 - SUBSCRIPTIONS, DUES & BOOKS **\$ 250**

This account funds the purchase of reference manuals and technical publications related to the operations of Fleet Services. Some examples are motor, auto and truck repair manuals, motor service magazines, and manufacturers repair manuals such as: Motor Auto Repair Manual, NADA used car guides, Motor Service Magazine, SCGFMA dues. This account also funds the required course manuals for the ASE and EVT Certification programs.

525306 – UTILITIES **\$ 28,000**

This is an estimate cost based on previous FY24.

525400 - GAS, FUEL, & OIL **\$17,040**

This account funds the costs of fuel and oil for the eight vehicles operated by Fleet Services. Anticipated costs are;

- 8 Gasoline vehicles
4,500 gallons @ \$3.10 fuel= \$13,950
4,500-gallons-@ \$.02- oil= \$90
Total- \$14,040
- 1 Diesel vehicles
750 gallons @ \$3.95 fuel= \$2,962.50
750 gallons @ \$.05 oil= \$37.50
Total-\$3,000

Total for fuel and oil-\$17,040

525405- SMALL EQUIPMENTAL FUEL **\$100**

This account will fund the purchase of small amounts of conventional gasoline used for small equipment such as power washers and mobile compressors.

525600 – UNIFORMS & CLOTHING **\$3,500**

This account will fund the supply of steel toe safety shoes for all fleet services employees and county logo shirts. Steel toe safety shoes are an OSHA safety standard requirement and provide protection from foot injury in the workplace.

18 pair of men's safety shoes \$ 150 x 18 x 7%= \$2,889

526500- LICENSES AND PERMITS **\$5,050**

This account funds the costs of the underground storage tank registration fees required each year for the four tanks at Fleet Services. The present charge is \$500.00 per tank per tank x 4 tanks plus a mobilization fee of \$50=\$2050.

Fleet is now also budgeting for the 1 tank at Northlake Fire Department, the 1 tank at South Congaree FD, the 1 tank at Chapin PW fuel site, and the 1 tank at Swansea PW site and the two tanks at the New East Region Services Center= 6 tanks @\$500 each =\$3000 plus Fleet @ \$2000= \$5050

528201- PARTS AND OIL INVENTORY CLEARING **\$3,000**

This account funds the cost of bulk oil and grease products that have been acquired from Central Stores by Fleet Services but not yet billed to various user departments. This account at any given time would represent our "in house" inventory of lubricants.

528310- REIMBURSEMENT OF MECHANICS TOOLS **\$16,000**

This account funds the cost of replacing and upgrading Fleet Services mechanics tools. Each employee furnishes their own tool sets, this account is used to maintain these tools in a state of operational readiness.

16 Mechanics @ \$1000 each= \$16,000

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - Small Tools & Minor Equipment \$9,200

This account is for the purchase of relatively low-cost tools and equipment used in the Fleet Services shop that has a useful life of less than 2 years. This would include items such as pneumatic air guns, sprayers, air hoses, air hose reels, lights, small jacks, jack stands, drills, drill bits, sanders, handheld diagnostic tools, batteries, and the like. These items would normally be identified on an as needed basis when a tool or low-cost piece of equipment fails or is no longer cost effective to repair.

ALL OTHER EQUIPMENT

Fleet Services Building Expansion \$2,100,000

This account will fund the addition of 4 additional bays on the light vehicle side of our shop. In fiscal year 24/25 we added 2 Automotive Installation Technician positions for equipping our emergency vehicles with all of their equipment. These technicians currently work in one bay that is actually the vehicle alignment area and need more space to be efficient. The additional space will also provide storage for the pallets of equipment that are currently scattered throughout other buildings on Ball Park rd.

Faster Asset Solutions Web Based Update \$135,000

This is the system that Fleet Services uses to collect and store all data on our Fleet of vehicles. This program handles work orders, parts inventory, equipment maintenance etc. As of 8/31/2025 Faster's support of their server based program will sunset. This account will be utilized to update all of Fleet services to the web based version. Fleet services has to have this program to run day to day operations as well as running reports and budget preparation.

Demolition of the old Ball Park Rd. Fuel Site \$115,000

This account will fund the demolition of the old Ball Park Rd. fuel site. This demolition will not occur until the new above ground fuel site is complete and operational.

Chapin Fuel Site DEF Tank \$68,000

This account will be used to install a DEF tank system at the Chapin camp. At this time Public Works and Lexington County Fire Services are manually transporting 55 gallon drums and 5 gallons pails of DEF to Chapin several times a year. Currently we have DEF systems at East Region (Station 33) which benefits the south region along with West Columbia areas, Landfill Site 6 which provides DEF for the landfill and Site 1, (Lexington Ball Park Road) which provides for Lexington, Gilbert and Red Bank areas. Adding a DEF tank to the Chapin Camp will benefit our EMS, FIRE and Public Works employees who work in the north region.

1. Repl. ¾ Ton Pickup Truck (Regular Cab) with service body and accessories \$56,700

This account will be used for replacement of CO#32273 which is a 2009 Ford F250. This will also cover the cost of a truck mounted air compressor.

1- Fuel Site Veeder Root monitoring system upgrades \$40,000

This account will provide funding for up to 2 units in the event of a Veeder Root system failure at any of our fuel sites. Our older fuel sites have a Veeder Root system that is being dis-continued with technical support in 2025 per the manufacturer. Parts and supplies for these systems are currently limited and will be unavailable in coming years. We currently have 6 fuel sites that could be affected by this. 2 sites are currently being upgraded. This account will also cover the cost of fuel level probes that may need to be upgraded as well during the replacement of our oldest units.

5- Repl. for Standard PC (F1A) \$8,400

This request is to replace 5 PC's identified by IT as due for replacement. LCL04732, LCL04733, LCL04734, LCL04735, LCL4736. Quotes provided by Lexington County IT Department.

1- Repl. Latitude Rugged Laptop with Docking Station (M17) and acc. For LCL04683 \$3,082

This request is to replace a laptop computer identified by IT as due for replacement. This quote is provided by Lexington County IT Department.

1- Repl. LaserJet Printer (P6) for PRN34341 \$210

This request is to replace a printer identified by IT as due for replacement. The quote and recommendation were provided by the Lexington County IT Department.

1- Repl. Printer (P1) with Paper Tray for LO3635 \$1,843

This request is to replace a printer identified by IT as due for replacement. The quote and recommendation were provided by the Lexington County IT Department.

SECTION III

COUNTY OF LEXINGTON
 NEW PROGRAM
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2025-26

Fund: 1000
 Division: General Services
 Organization: Fleet Services 111400

BUDGET

Object Expenditure Code	Classification	1- Band 112 Fuel Site Technician	2025-26 Requested	2025-26 Recommend	2025-26 Approved
Personnel					
510100	Salaries & Wages -		51,522		
510200	Overtime				
511112	FICA Cost		3,941		
511113	State Retirement		9,562		
511120	Insurance Fund Contribution -		8,500		
511130	Workers Compensation		2,396		
511213	State Retirement - Retiree				
	* Total Personnel		75,921		
Operating Expenses					
522300	Vehicle Repairs and Maintenance		800		
523205	Uniform Rental		1,300		
524000	Building Insurance				
524100	Vehicle Insurance		615		
524101	Comprehensive Insurance		800		
525006	GPS Monitoring Charges		220		
525021	Smart Phone Charges		600		
525041	E-mail Service Charges -		129		
525400	Gas, Fuel & Oil		3,500		
525210	Conference & Meeting Expense		2,500		
528310	Reimbursement of Mechanics Tools		1,000		
	* Total Operating		11,464		
	** Total Personnel & Operating		87,385		
Capital					
540000	Small Tools & Minor Equipment		4,000		
540010	Minor Software				
	All Other Equipment		78,000		
	** Total Capital		82,000		
	*** Total Budget Appropriation		169,385		

NEW PROGRAM OVERVIEW

ADD ONE FUEL SITE TECHNICIAN

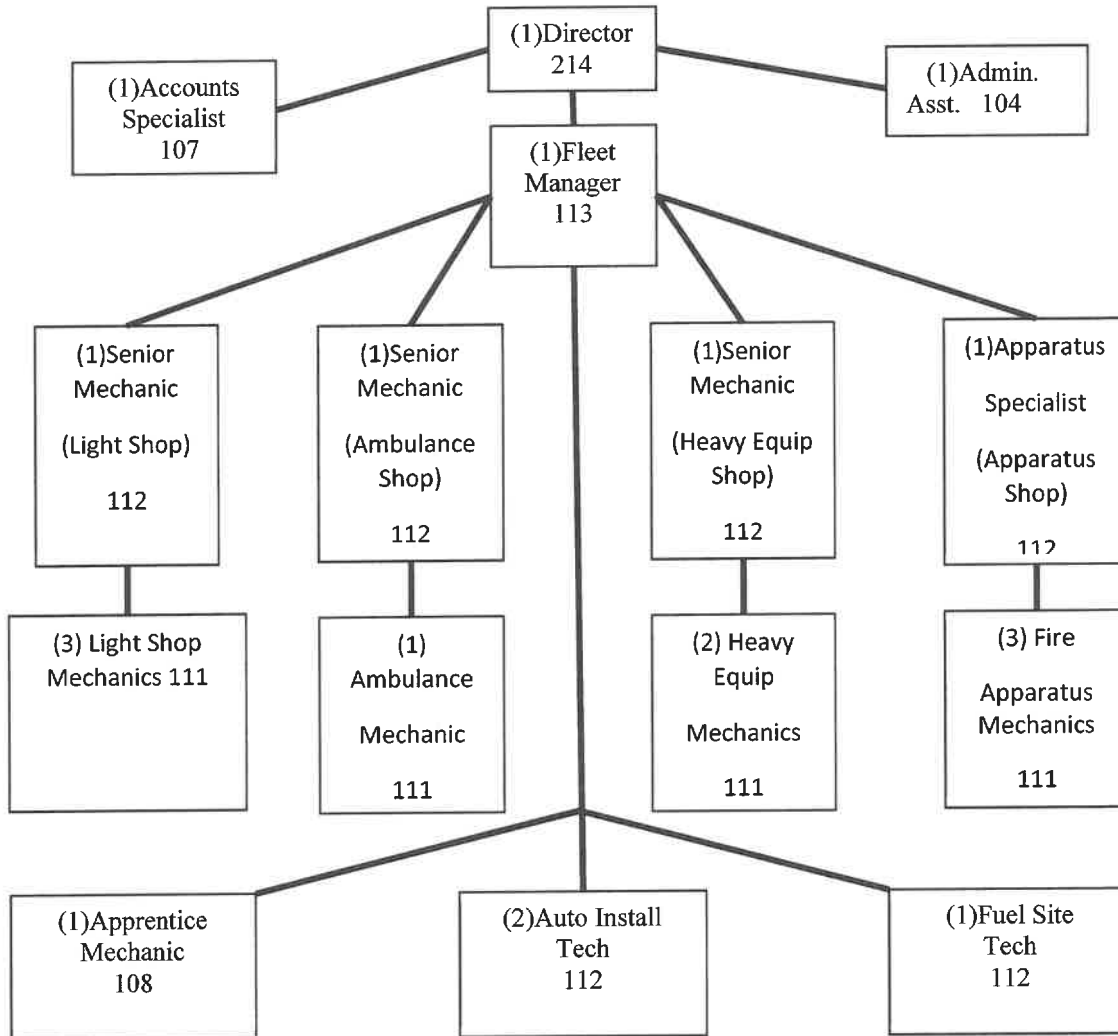
This request is to provide budgetary funding for adding one (1) Fuel Site Technician at pay grade 112. The Fleet Services Director will oversee this position. Currently, Fleet Services has four (4) Senior Mechanics, nine (9) Mechanics and one (1) Apprentice Mechanic and two (2) Automotive Installation Tech. Fleet currently has 5 specialty areas of Mechanics: Light vehicle Mechanics (which repair our Fleet of SUV's, cars and pickup trucks); Ambulance Mechanics (which repair our Fleet of Ambulances and medium duty trucks); Heavy Equipment Mechanics (which repair off road construction equipment); Fire Apparatus Mechanics (which repair all of our County's Fire Trucks); Automotive Installation Tech (which installs all the lights, push bumpers, cages in new Fleet vehicles).The employees in these areas are as follows: four (4) mechanics in Light Vehicle, two (2) mechanics in Ambulance, three (3) mechanics in Heavy Trucks and Equipment, four (4) in Fire Apparatus and (1) in installations.

Currently, Fleet is responsible for operating and maintaining ten fixed 24-hour fueling sites as well as 3 mobile fuel sites with no dedicated technician. In addition to current sites, two more are in development to make a total of 12 fixed fuel sites. Also, one fuel site has been funded for replacement for FY25. This position will be on site during various phases of the replacement and installation of these sites.

Currently, our fuel sites are repaired and maintained by our Fire Apparatus Specialist whose primary focus is repairing Fire Apparatus and supervising 3 Technicians. An increasing number of repairs are being made by outside vendors at a significant cost and not always in a timely manner. Not only does this require Fleet to pull away the mechanics that need to be focused on keeping our Fleet on the road and running safely, but it also has forced us to call in vendors to repair sites at a high cost to the county.

See current and proposed Fleet organizational charts on the following pages.

Proposed Fleet Organizational Flow Chart:



Job Title: Fuel Site Technician

Reports To: Director of Fleet

FLSA Status: Non-Exempt

Job Purpose:

Performs all phases of fuel site repairs and maintenance. Performs these functions in the most cost-effective fashion. Assists other Fleet Services technicians as required.

Essential Duties and Responsibilities:

- Performs preventative maintenance and repairs to county fuel sites to include underground storage tanks, above ground tanks and mobile fuel trucks.
- Maintain and repair fuel dispensers, submersible fuel pumps, Veeder Root systems, tank and line monitoring equipment and various other equipment related to the county's fuel sites.
- Understand and comply with applicable fire safety, SCDHEC requirements and EPA rules and regulations.
- Performs scheduled monthly inspections on all the county's fuel sites.
- Responsible for providing and maintaining tools required for performing the job effectively and safely.
- A significant portion of the work is done outdoors in all weather conditions.
- Work with other county departments and vendors as necessary to complete repairs to fuel sites.

Supplemental Functions:

- Performs other similar duties as required.

Job Specifications and Qualifications:

Qualifications:

- Must have a valid driver's license.

Knowledge:

- Gasboy, Wayne and Benecor fuel dispensers
- Operation of Fuelmaster fuel management equipment.
- Operation, repair and programming of Veeder Root tank monitoring equipment.
- Familiarity with computer operations and an aptitude for learning computer skills.

Skills:

- Operating diagnostic systems;
 - Attention to detail;
 - Digital volt ohm meter;
 - Organization;
 - Fabrication;
 - Written and verbal communication via in-person, phone and email;
 - Time management practices;
 - Diagnostic testing equipment;
 - Reading manuals;
 - Computer readout interpretation;
 - Operation of various tools for repairs;
-

Education/Experience:

- 6 months to 1 year of advanced study or training beyond high school equivalency, with 5 to 7 years of experience; or an equivalent combination of education and experience sufficient to successfully perform the essential duties of the job.

Licensing and Certifications:

- Certifications in Gasboy, Wayne and Benecor dispensers preferred.
- Certifications in Veeder Root tank monitoring preferred.
- Certifications in Fuelmaster fuel management system preferred.
- SCDHEC class A/B UST certified within 6 months of employment.

Working Conditions / Physical Requirements:

- Exerting up to 100 pounds of force occasionally, up to 50 pounds of force frequently, and/or up to 20 pounds of force constantly having to move objects.
- Positions in this class typically require fingering, talking, hearing, seeing, grasping, standing, walking, repetitive motions, stooping, kneeling, crouching, and reaching, climbing and balancing, pushing, pulling, and lifting, moving mechanical parts, odors, dusts, poor ventilation, chemicals, oils, extreme temperatures, inadequate lighting, and intense noises, gases and workspace restrictions, vibrations.

The intent of this job description is to provide a representative summary of the types of duties and responsibilities that will be required of the positions given this title and shall not be construed as a declaration of the specific duties and responsibilities of any particular position. Employees may be requested to perform job-related tasks other than those specifically presented in this description. Fair Labor Standards Act (exempt/non-exempt) is designated by position. The employer actively supports Americans with Disabilities Act and will consider reasonable accommodations.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26

Fund: 1000
Division: Public Works
Organization: 121100 - Administration & Engineering

Object Code	Expenditure Classification	2023-24 Expenditure	2024-25 Expend. (Dec)	2024-25 Amended (Dec)	BUDGET		
					2025-26 Requested	2025-26 Recommend	2025-26 Approved
Personnel							
510100	Salaries & Wages - 21	1,120,438	514,822	1,239,940	1,239,940		
510199	Special Overtime	0	2,606	0	0		
510200	Overtime	749	336	0	0		
511112	FICA Cost	81,954	37,409	81,478	94,855		
511113	State Retirement	200,477	88,208	201,864	230,133		
511120	Employee Insurance - 21	156,000	71,313	171,150	178,500		
511130	Workers Compensation	31,543	14,141	25,034	34,098		
	* Total Personnel	1,591,161	728,835	1,719,466	1,777,527		
Operating Expenses							
520100	Contracted Maintenance	0	225	2,116	2,116		
520200	Contracted Services	378	0	378	378		
520219	Water & Other Beverage Service	0	0	750	1,000		
520233	Towing Service	0	0	225	225		
520300	Professional Services	0	0	13,600	25,000		
520702	Technical Currency & Support	16,003	16,480	23,942	84,001		
521000	Office Supplies	4,327	2,323	5,200	12,000		
521100	Duplicating	1,614	843	1,500	1,500		
521200	Operating Supplies	2,262	959	3,150	4,000		
522000	Building Repairs & Maintenance	9,932	1,075	25,000	35,000		
522200	Small Equipment Repairs & Maintenance	26	0	500	500		
522300	Vehicle Repairs & Maintenance	6,447	260	8,000	8,000		
524000	Building Insurance	2,942	2,596	2,296	2,726		
524100	Vehicle Insurance - 13	4,920	9,225	7,995	7,380		
524101	Comprehensive Insurance	633	3,408	323	3,920		
524201	General Tort Liability Insurance	3,101	3,101	2,058	3,411		
524202	Surety Bonds - 20	126	0	0	0		
525000	Telephone	3,635	1,588	4,206	4,206		
525004	WAN Service Charges	120	0	972	972		
525006	GPS Monitoring Charges	2,835	1,179	2,652	2,830		
525021	Smart Phone Charges - 21	12,115	4,240	19,984	19,980		
525041	E-mail Service Charges - 21	2,903	2,741	5,658	9,614		
525100	Postage	208	2	750	500		
525210	Conference, Meeting & Training Expense	3,437	0	12,000	25,330		
525230	Subscriptions, Dues, & Books	2,432	1,030	5,356	7,300		
525240	Personal Mileage Reimbursement	0	0	150	168		
525250	Motor Pool Reimbursement	0	0	1,000	670		
525323	Utilities - Public Works Complex	8,323	3,786	9,800	16,680		
525400	Gas, Fuel, & Oil	16,090	4,971	25,000	37,200		
525600	Uniforms & Clothing	3,112	521	5,400	7,500		
	* Total Operating	107,921	60,551	189,961	324,107		
	** Total Personnel & Operating	1,699,082	789,385	1,909,427	2,101,634		

Fund: 1000
 Division: Public Works
 Organization: 121100 - Administration & Engineering

Object Code	Expenditure Classification	2023-24 Expenditure	2024-25 Expend. (Dec)	2024-25 Amended (Dec)	BUDGET		
					2025-26 Requested	2025-26 Recommend	2025-26 Approved
Capital							
540000	Small Tools & Minor Equipment	967	2,131	3,000	4,000		
540010	Minor Software	0	166	167	1,000		
	All Other Capital Requests	107,235	125,833	677,405	574,990		
** Total Capital		108,202	128,130	680,572	579,990		

***** Total Budget Appropriation** **1,807,284** **917,515** **2,589,999** **2,681,624**

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2025-26

Fund #	<u>1000</u>	Fund Title:	<u>GENERAL</u>	
Organization #	<u>121100</u>	Organization Title:	<u>PUBLIC WORKS/ADMIN</u>	BUDGET
Program #	<u>1</u>	Program Title:	<u>Public Works</u>	2025-26
				Requested

Qty		Item Description	Amount
		SMALL TOOLS & MINOR EQUIPMENT	4,000
		MINOR SOFTWARE	1,000
1	EA.	F1A - REPLACEMENT ALL IN ONE COMPUTER AND MONITOR	1,570
3	EA.	F2A - REPLACEMENT ADVANCED COMPUTER	17,367
4	EA.	F4 - REPLACEMENT ADVANCED LAPTOP	10,012
4	EA.	M15 - DELL PRECISION 7780 PERFORMANCE WD19DCS (DOCKING STATION)	1,200
3	EA.	F12 - REPLACEMENT iPad PRO	4,941
3	EA.	NEW PLAN REVIEW TABLE	39,900
1	EA.	COUNTYWIDE TRANSPORTATION IMPROVEMENT PLAN	500,000
** Total Capital (Transfer Total to Section I and IA)			<u>\$579,990</u>

SECTION V - PROGRAM OVERVIEW

SUMMARY OF PROGRAMS:

Program A: Administration & Engineering and Transportation Divisions

The Department of Public Works consists of two divisions: Administration & Engineering (21 employees) and Transportation (88 employees). The Department has adopted the following mission and vision statements.

Mission: To provide quality transportation services in a safe environment.

Vision: Quality infrastructure through effective maintenance and planned projects.

Responsibilities of the Administration & Engineering Division of the Public Works Department include:

- Maintenance of 599 ± miles of County dirt roads and drainage
- Maintenance of 696 ± miles of County paved roads and drainage
- Design, project management, and inspection of County roadway construction projects
- Maintenance of 300 ± Stormwater Management facilities
- Acquisition of required easements for County projects
- Encroachment permits / other permits

1. **Director** - Oversees all divisions of the Department (Administration & Engineering and Transportation) as well as all administrative duties including Council and Committee meetings, budgets, personnel issues, etc. Reports directly to the County Administrator and is responsible for implementing all policies of the County as the Director of Public Works. As directed, also provides assistance with capital improvement projects by other Departments including Economic Development, Airport, Solid Waste Management, Building Services, and Public Safety.
2. **Deputy Director** - In consultation and coordination with the Director, develops and manages department goals and objectives, determines allocations of financial, human, and capital resources, guides and leads the development and application of policies and practices within the core services of the department, evaluates divisional and individual performance, and represents the department in relations with state, federal, and other agencies. Oversees project management of various capital projects pertaining to Public Works. Prepares and presents reports to County Administrator, County Council, and others.
3. **Senior Administrative Assistant** - Acts as office manager to assure proper procedures in compliance with County policies. Reports directly to the Director and is responsible for assisting with budgets, processing work orders, requisitions for ordering materials, verifying invoices for payment, keeping personnel files, and processing bi-weekly payroll. Monitors accounts for expenditures, prepares reports, and other office duties.
4. **Administrative Assistants** - Primarily responsible for answering telephone and preparing work orders for road maintenance called in by citizens and keeping updated records on completed work. Assists in preparation of monthly reports and other office duties as required.

Service Level Indicators:

NUMBER OF WORK ORDERS RECEIVED / COMPLETED PER CALENDAR YEAR

	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>
Received	8,689	8,851	7,676	5,523	6,374	7,216
Completed	7,334	6,470	6,072	4,129	5,717	6,258
Outstanding	1,355	2,381	1,604	1,394	657	958

Program B: Engineering - Design, Construction, and Maintenance of Road and Drainage Infrastructure

The Engineering Division of Public Works is responsible for management of road and bridge projects as well as maintenance and drainage issues. Division works with Council, County Administrator, elected officials, citizens, boards, engineers, contractors, SCDOT, and other agencies on a daily basis to address and resolve Public Works issues. Division is also responsible for coordination of engineering design and construction with the Transportation Division. Division is responsible for the acceptance of new roads and maintenance of existing drainage in the County's system. Division is also responsible for the implementation of the C Fund Program per policies set by the County Transportation Committee. Division also assists other Departments with "special projects" requiring engineering-type activities on existing or proposed facilities. Division prepares plans and specifications and provides supervision and management of various Public Works projects as well as other Departments' projects such as Economic Development, Airport, Solid Waste Management, Building Services, and Public Safety.

The C Fund Project Manager expenses, salary, etc. are supplemented through C Funds - FUND 2700. The full-time C Fund Project Manager oversees day to day operations of the C Fund Program including; correspondence with consulting firms, contractors, SCDOT, the general public, etc. The C Fund Project Manager also oversees design and construction of projects funded through C Funds including: dirt road paving, drainage, intersection improvement, and asphalt maintenance projects. The C Fund Project Manager coordinates the budget and schedules for various projects and works with Procurement Department to prepare contract documents and facilitate projects, as well as ensures compliance with the South Carolina C Fund Law.

Program Objectives:

- Reduce the mileage of dirt roads maintained by the County by 8 miles per year for the next 5 years
- Rebuild / Rehabilitate 20 miles of the County Maintained Dirt Roads each year over the next 5 years
- Design, project management, and inspection of County roadway and drainage construction projects
- Coordination with Council, County Administrator, citizens, boards, engineers, contractors, agencies
- Implementation of the C Fund Program per policies set by the County Transportation Committee
- Acquisition of required right of way / easements for County projects
- Encroachment permits / other permits
- Traffic Studies / Signage of roadways

Service Indicators:

PUBLIC MAINTAINED ROADWAY MILES IN LEXINGTON COUNTY BY FISCAL YEAR

	2020	2021	2022	2023	2024
Total Public Road Mileage	2,820	2,825	2,834	2,840	2,845
Total State/Other Maintained	1,550	1,550	1,550	1,550	1,550
Total County Maintained	1,270	1,275	1,284	1,290	1,295
Paved County Maintained	655	663	677	686	696
Unpaved County Maintained	615	612	607	604	599

The road mileage maintained by the Public Works Department has increased from 1,270 miles to 1,295 miles in the last five years. As the transportation system continues to grow, the resources and staff of Public Works need to grow in order to meet the needs and expectations of the citizens of Lexington County. The current Petitioned Road Paving List contains approximately 320 roads, 210 miles of dirt roads, over \$200M worth of backlogged road work, and a total waiting period for paving of over 50 years.

The current funding for resurfacing of our paved roads only provides for an approximately 120+ year maintenance cycle; additional funding is needed to reduce this cycle to the standard maintenance cycle of 20 years.

FUND 1000
PUBLIC WORKS (121100) ADMIN. / ENGINEERING
FY2025-26 BUDGET REQUEST

SECTION VI – LINE ITEM NARRATIVES

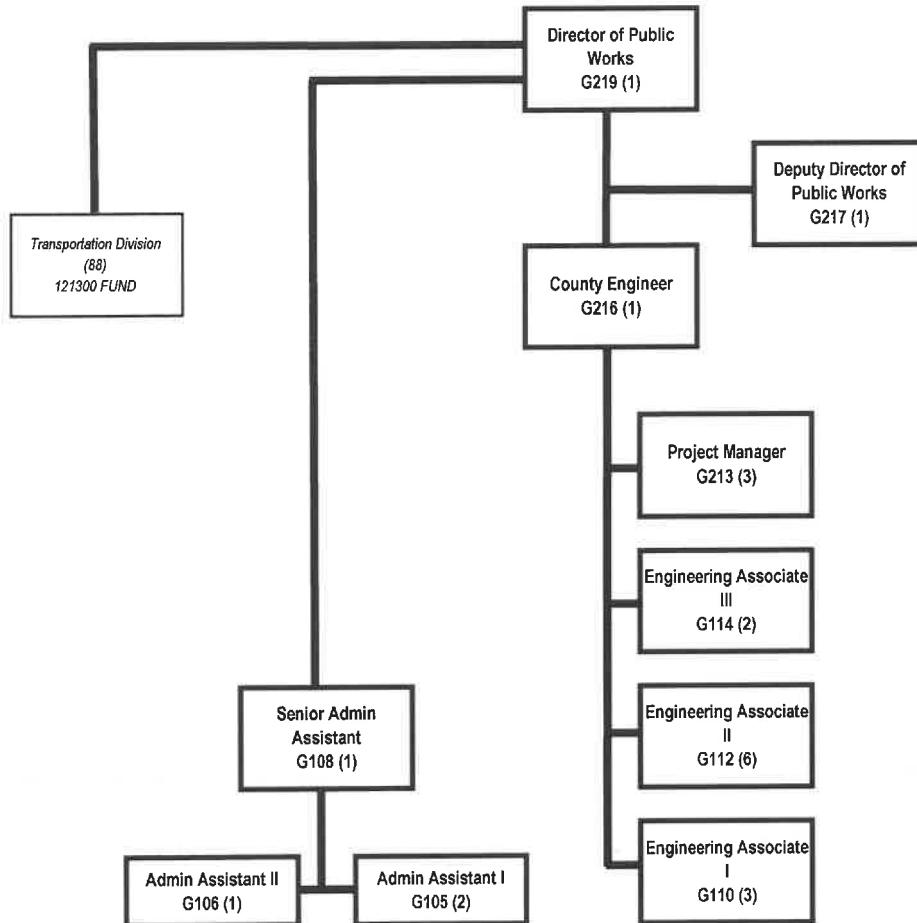
SECTION VI. A. - LISTING OF REVENUES

Not Applicable

SECTION VI. B. - LISTING OF POSITIONS

Current Staffing Level:	<u>Full-time equivalent</u>	
<u>Job Title</u>	<u>General Fund</u>	<u>Grade</u>
Director	1	219
Deputy Director	1	217
County Engineer	1	216
Project Manager	1	213
C Fund Project Manager	1	213
Stormwater Engineer	1	213
Engineering Associate III	2	114
Engineering Associate II	6	112
Engineering Associate I	3	110
Senior Administrative Assistant I	1	108
Administrative Assistant II	1	106
Administrative Assistant I	<u>2</u>	105
Total Positions	21	

NOTE: All 21 of these positions are Full Time Equivalent (FTE) and require insurance.



SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520100 - CONTRACTED MAINTENANCE SERVICES \$2,116

HP Design Jet T-1300 Scanner/Plotter Service Maintenance @ \$1,840 + 15% = \$2,116

520200 - CONTRACTED SERVICES \$378

Office alarm monitoring contract for 12 months@ \$31.50 = \$378.00

520219 - WATER AND OTHER BEVERAGE SERVICES \$1,000

Budget based on current year activity.

520233 - TOWING SERVICES \$225

Based on the number of vehicles in Public Works, an estimated \$225.00 will be needed in this account.

520300 - PROFESSIONAL SERVICES \$25,000

Engineering / survey services for On-Call Engineering on In-House, non-C Fund projects.

520702 - TECHNICAL CURRENCY & SUPPORT \$84,001

Maintenance of various outside computer programs.

GWorks – Work order software maintenance	1 ea@	\$10,481.00	=	\$10,481
AMS ELA Cityworks Online	1 ea@	\$52,344.00	=	\$52,344
Autodesk Architecture, Eng., and Const. Collection	2 ea@	\$1,700.00	=	\$3,400
ArcGIS Creator License	5 ea@	\$700.00	=	\$3,500
ArcGIS Professional Plus License	1 ea@	\$4,200.00	=	\$4,200
ArcGIS Creator w/ Extension License	1 ea@	\$1,350.00	=	\$1,350
ArcGIS Contributor License	1 ea@	\$250.00	=	\$250
ArcGIS Viewer License	16 ea@	\$125.00	=	\$2,000
Bluebeam License	12 ea@	\$415.00	=	\$4,980
DUO Multi-factor Authentication License	22 ea@	\$68.00	=	\$1,496

521000 - OFFICE SUPPLIES \$12,000

Papers, pens, file folders, forms, ink cartridges, and small office machines not considered fixed assets, etc., for the 21 employees of this division. Approximately 14 desks are to be replaced in the upcoming year.

521100 - DUPLICATING \$1,500

Historical information dictates that this amount should cover copying costs used for in-house copier charges.

521200 - OPERATING SUPPLIES \$4,000

Includes computer supplies, drafting supplies, blueprint machine supplies, and survey crew supplies (survey stakes, etc.) for Engineering Division.

522000 - BUILDING REPAIRS AND MAINTENANCE \$35,000

Anticipated repairs to PW Administration & Engineering office, as recommended by Building Services.

Main Engineering Building Roof = \$ 35,000.00

522200 - SMALL EQUIPMENT REPAIRS & MAINTENANCE \$500

Estimate \$500.00 in repairs based on previous years.

522300 - VEHICLE REPAIRS AND MAINTENANCE \$8,000

Based on historical information on 13 vehicles

FUND 1000
PUBLIC WORKS (121100) ADMIN. / ENGINEERING
FY2025-26 BUDGET REQUEST

524000 - BUILDING INSURANCE **\$2,726**
5% over expenditures thru Dec. 2024

524100 - VEHICLE INSURANCE **\$7,380**
Based on per vehicle rate of \$615.00 for 12 vehicles = \$7,380.00

524101 - COMPREHENSIVE INSURANCE **\$3,920**
15% over expenditures thru Dec. 2024

524201 - GENERAL TORT LIABILITY INSURANCE **\$3,411**
10% over expenditures thru Dec. 2023

524202 - SURETY BONDS **\$0**
Renewed every 3 years, next due FY 26-27, budgeted as recommended by Risk Management.

525000 - TELEPHONE **\$4,206**
Basic service charges on 16 land lines, including 1 fax machine:
15 land lines with voicemail @ \$22.00 per month for 12 mon = \$3,960.00
1 landline fax machine \$20.50 per month for 12 mon = \$246.00
Total = \$4,206.00

525004 - WAN SERVICE CHARGES **\$972**
Monthly charges on
2 Cable box @ \$40.50 per month for 12 months = \$972.00

525006 - GPS MONITORING CHARGES **\$2,830**
Monitoring charges on 13 GPS units.
13 GPS monitoring @ \$18.14 per month for 12 months = \$2,829.84

525021 - SMART PHONE CHARGES **\$19,980**
Smart phone charges for all Engineering personnel; Data lines for GPS survey equipment and tablets.
22 Smart Phones @ \$45.00 per month for 12 mon = \$11,880.00
14 Tablets @ \$45.00 per month for 12 mon = \$7,560.00
1 Jet Pack for GPS @ \$45.00 per month for 12 mon = \$540.00
\$19,980.00

525041 - EMAIL SERVICE CHARGES **\$9,614**
Admin. & Eng. Division has 22 G3 licensed users.
22 G3 licenses @ \$437.00 per year = \$9,614.00

525100 - POSTAGE **\$500**
Based on historical information and anticipated future needs.

FUND 1000
 PUBLIC WORKS (121100) ADMIN. / ENGINEERING
 FY2025-26 BUDGET REQUEST

525210 - CONFERENCE, MEETING AND TRAINING EXPENSE \$25,330

For PDH's, certifications, recertification, and training:

SCDHEC CEPSCI Certification	8 ea@	\$395	=	\$3,160
SCDHEC CSPR Certification	3 ea@	\$395	=	\$1,185
Post-Construction BMP Inspector Certification	3 ea@	\$245	=	\$735
SCDOT Pre-Highway Construction Course (Asphalt, Earthwork & Base Course Technician)	2 ea@	\$2,500	=	\$5,000
		Subtotal	=	\$10,080

American Public Works Association (APWA) Annual Conference to be held in June - 3-day conference with numerous technical sessions about various Public Works issues (Director, Deputy Director, County Engineer, and 2 Project Managers - 5 @ \$1,000.00)
 Estimated cost = \$5,000.00

SCDOT Annual Transportation Forum (formerly the "Highway Engineers Conference" to be held in March - 2-day conference with numerous technical sessions about various road and other transportation issues (Director, Deputy Director, County Engineer, and 2 Project Managers - 5 @ \$250.00).
 Estimated cost = \$1,250.00

South Carolina Society of Professional Land Surveyors (SCSPLS) Convention and Technical Conference to be held in June in
 Estimated cost = \$1,000.00

Engineering and Land Surveying Seminars - Various technical sessions required for PDHs to maintain professional license. 4
 Estimated cost = \$2,000.00

For Non-CEU's, certifications, etc.

Throughout year, training sessions and seminars are conducted by various organizations such as Clemson University's
 Estimated cost = \$2,500.00

Employee Survey and Senior Staff Retreat Estimated cost = \$2,500.00

AutoCAD Civil 3-D Training – Web based training sessions. Estimated cost = \$1,000.00
 Yearly Subscription for Web based training

FUND 1000
 PUBLIC WORKS (121100) ADMIN. / ENGINEERING
 FY2025-26 BUDGET REQUEST

525230 - SUBSCRIPTIONS, DUES & BOOKS \$7,300

Midlands Chapter of Professional Surveyors 2 employees @ \$50.00 Cost = \$100.00
 Participation in this society allows the County Surveyor to be abreast of all current State and County Regulation affecting surveying and platting of property in Lexington County. Meetings held monthly.

American Public Works Association and American Society of Civil Engine Cost = \$5,000.00
 APWA and ASCE are national organizations in which Public Works employees and engineers of cities and counties share common problems, solutions and have a forum in which knowledge and ideas can be shared. Conference provides professional development hours required for Professional Engineers. This covers membership for 5 people.

SC Geodetic Survey Annual Subscription Service - Cost = \$600.00
 To provide data service for GPS Survey Instrument

Professional Engineers License for 3 employees @ \$100.00 Cost = \$300.00
 Licenses for 3 licensed Professional Engineers. This allows Public Works to provide P.E. services for some County projects

SC Societies of Professional Engineers 3 employees @ \$250.00 Cost = \$750.00
 Dues for South Carolina Professional Engineer / American Society of Civil Engineers

Professional Surveyors License for 2 employees @ \$100.00 Cost = \$200.00
 Allows staff Surveyor to maintain certification with S.C. to survey and stamp plats for County use. Eliminates need to hire

SC Society of Prof. Land Surveyors for 2 employees @ \$175.00 Cost = \$350.00
 Dues for Professional Land Surveyor membership

525240 - PERSONAL MILEAGE REIMBURSEMENT \$168

To reimburse employees for use of personally owned vehicles for County business.
 Estimate 250 miles @ \$0.670 per mile = \$167.50

525250 MOTOR POOL REIMBURSEMENT \$670

Motor pool vehicles are utilized when a County vehicle goes into the shop for service and also when an additional vehicle is
 Estimate 1,000 miles @ \$0.670 per mile = \$670.00

525323 - UTILITIES ADMINISTRATION/ENGINEERING BUILDING \$16,680

Electricity – Mid Carolina	\$1,110	per month for 12 months =	\$13,320.00
Water – Blue Granite Water	\$150	per month for 12 months =	\$1,800.00
Sewer – Town of Lexington	\$130	per month for 12 months =	\$1,560.00
			\$16,680.00

525400 - GAS, FUEL AND OIL \$37,200

Gas for vehicles of Director, Deputy Director, County Engineer, and 10 engineering SUVs / trucks. Based on historical information of Department and information provided by Fleet Service, Department uses about 1,180 gallons annually, thus estimated usage next year is:
 1,000 gals / mo. @ \$3.10 per gal for 12 months = \$37,200.00

525600 - UNIFORMS AND CLOTHING \$7,500

Shirts with logo, work boots, high visibility safety vests, etc. for field Engineering staff; shirt replacement each year and logo shirts for administrative engineering staff.

**** Total Operating (Transfer Total to Section I and IA) \$324,107**

SECTION VI.D. - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - SMALL TOOLS & MINOR EQUIPMENT **\$4,000**

For tools, amount varies year to year.

540010 - MINOR SOFTWARE **\$1,000**

To repair or add minor software as needed.

1 EA. F1A - REPLACEMENT ALL IN ONE COMPUTER AND MONITOR **\$1,570**

Replacements per T.S. recommendations. Replace LCL04752 (C. McAbee) with Dell OptiPlex 7420 Dell OptiPlex 7420 AIO Computer and Monitor with Intel Core i7 20-Core CPU 32 GB RAM 512 GB Solid State Hard Drive Intel Intergrated Graphics 23.8" FHD Screen DVD +/- RW, Web Camera, 5 yr warranty

1 @ \$1,570.00 = \$1,570.00

3 EA. F2A - REPLACEMENT ADVANCED COMPUTER **\$17,367**

Replacements per T.S. recommendations. Replace LCL04601 (M. Taylor), LCL04602 (S. Alexander) and LCL04600 (W. Hall) with Dell Precision Tower 7960 Computer

Dell Precision Tower 7960 Computer with Intel Xeon 20-Core CPU 64 GB ECC RAM 512 GB & 1 TB Solid State Hard Drives NVIDIA RTX A2000 12 GB RAM 8x DVD+/-RW Drive 5 yr warranty

3 @ \$5,789.00 = \$17,367.00

4 EA. F4 - REPLACEMENT ADVANCED LAPTOP **\$10,012**

Replacements per T.S. recommendations. Replace LCL04658 (B. Hyatt), LCL04659 (T. Shumpert), LCL04742 (B. Pierce), and LCL04660 (PW Conf. Rm.) with Dell Precision 7780 Laptop with Intel Core i7 20-Core CPU 32 GB RAM 512 GB Solid State Hard Drive Nvidia RTX 1000 6 GB RAM 17.3" FHD Screen, Web Camera, 5 yr warranty

4 @ \$2,503.00 = \$10,012.00

4 EA. M15 - DELL PRECISION 7780 PERFORMANCE WD19DCS (DOCKING STATION) **\$1,200**

Replacements per T.S. recommendations. Docking station for replacement laptops.

4 @ \$300.00 = \$1,200.00

3 EA. F12 - REPLACEMENT iPad PRO **\$4,941**

Replacements per T.S. recommendations. Replacement iPads for Engineering staff.

3 @ \$1,497.00 = \$4,491.00 F12 - iPad Pro
 3 @ \$150.00 = \$450.00 ESR Smart Keyboard

3 EA. NEW PLAN REVIEW TABLE **\$39,900**

LCPW recommends buying three (3) new plan review tables. Costs are based on new Volanti 55" Plan Review Table with

1 EA. COUNTYWIDE TRANSPORTATION IMPROVEMENT PLAN **\$500,000**

This new program would be for the development of a Lexington Countywide Transportation Improvement Plan (LCTIP). The overall purpose of the plan is to evaluate the County's multi-jurisdictional road system and identify improvement strategies to enhance local traffic flow and overall mobility. The intended result of developing the LCTIP is to guide prioritization and development of diverse transportation and traffic improvement projects for short term and long term needs of the County. Key aspects of the LCTIP would be public input (schools, local governments, developers, SCDOT, public safety officials, citizens, etc.); analysis of transportation conditions related to traffic, congestion, and safety; development and growth patterns; and transportation funding. This would be the County's first truly comprehensive transportation planning document. This program would be very valuable in identifying the need for, and eligibility of, additional fundings. This program would be used by staff and County Council, and any Committee (CPST or otherwise) for any funding initiatives such as a Transportation Sales Tax or

**** Total Capital (Transfer Total to Section I and IA)** **\$579,990**

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2025-26

NEW PROGRAM

Fund: 1000

Division: Public Works

Organization: 121100 - Transportation

Addition of Engineering Associate III

BUDGET

Object Expenditure Code Classification	<u>Delete</u>	<u>Add</u>			
	No deletions	(1) Engineering Associate III (Band 114)	2025-26 Requested	2025-26 Recommend	2025-26 Approved
Personnel					
510100 Salaries & Wages	0	59,010	59,010		
511112 FICA Cost	0	4,514	4,514		
511113 State Retirement	0	10,952	10,952		
511120 Insurance Fund Contribution	0	8,150	8,150		
511130 Workers Compensation	0	1,623	1,623		
* Total Personnel	0	84,249	84,249		
Operating Expenses					
521200 Operating Supplies	0	250	250		
524201 General Tort Liability Insurance	0	42	42		
525021 Smart Phone Charges	0	600	600		
525041 Email Service Charges	0	417	417		
* Total Operating	0	1,309	1,309		
** Total Personnel & Operating	0	85,558	85,558		
Capital					
540000 Small Tolls & Minor Equipments	0	0	0		
540010 Minor Software	0	0	0		
All Other Equipment	0	0	0		
** Total Capital	0	0	0		
*** Total Budget Appropriation			85,558	0	

SECTION V. – NEW PROGRAM OVERVIEW
Addition of Engineering Associate III

Objective:

Improve organization through efficient engineering and infrastructure plan review of new residential

This program would create an additional Engineering Associate III position for a skilled engineering plan reviewer. Currently there is a single Engineering Associate III who is responsible for reviewing transportations, engineering, and infrastructure aspects of plans submitted for new residential subdivisions. The volume of submittals over the last year has made it difficult for staff to satisfy the timeliness that is expected of Developers. Currently, staff is taking an "all hands" approach to catching up submittals that were submitted over 4 months ago. Adding a new Engineering Associate III would provide for two (2) reviewers instead of one (1). We believe the anticipate review time for new submittals, with approval of the new program, would be reduced to 4-6 work weeks, on average.

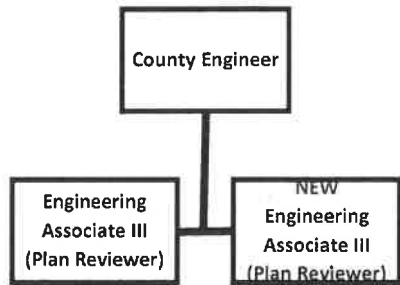
SECTION VI. – LINE ITEM NARRATIVES

SECTION VI.B. – LISTING OF POSITIONS

Proposed Staffing Level - Public Works / Transportation Division

	<u>Full Time Equivalent</u> <u>General Fund</u>	<u>Grade</u>
Engineering Associate III	1	114
Total Positions	<u>1</u>	

This position requires insurance.



Fund: 1000
 Division: Public Works
 Organization: 121300 - Maintenance

Object Expenditure Code Classification		2023-24 Expenditure	2024-25 Expend. (Dec)	2024-25 Amended (Dec)	2025-26 Requested	BUDGET	
						2025-26 Recommend	2025-26 Approved
Personnel							
510100	Salaries & Wages - 88	3,121,556	1,290,247	3,776,983	3,596,445		
510199	Special Overtime	0	63,021	0	32,280		
510200	Overtime	119,227	43,605	0	262,244		
510300	Part Time - 1 (0.5 FTE)	0	0	19,053	275,128		
511112	FICA Cost	234,104	101,450	272,817	667,500		
511113	State Retirement	552,593	225,524	626,584	281,779		
511120	Employee Insurance - 88	694,200	298,833	717,200	74,800		74,800
511130	Workers Compensation	266,968	114,988	293,160	297,786		
511213	State Retirement - Retiree	23,162	11,255	0	0		
* Total Personnel		5,011,810	2,148,923	5,705,797	5,487,962		6,101,162
Operating Expenses							
520100	Contracted Maintenance	108,796	151,508	534,746	388,060		
520105	Right of Way Cutting/Clearing	408,713	0	500,000	500,000		
520200	Contracted Services	75,176	57,156	218,020	180,000		
520231	Garbage Pickup Service	614	271	790	790		
520233	Towing Service	890	95	1,500	1,500		
520302	Drug Testing Services	976	383	3,430	3,430		
520702	Technical Currency and Support	0	0	6,090	3,000		
521000	Office Supplies	2,604	827	4,000	4,000		
521200	Operating Supplies	46,697	23,492	45,150	52,000		
521600	Road & Drainage Materials	1,405,265	341,217	1,665,731	2,385,000		
521601	Sign Materials	65,040	22,788	64,800	80,000		
522000	Building Repairs & Maintenance	25,403	2,181	9,100	20,000		
522050	Generator Repairs & Maintenance	664	1,500	2,750	1,750		
522100	Heavy Equipment Repairs & Maint.	341,570	121,584	370,539	350,000		
522200	Small Equipment Repairs & Maint.	4,364	2,189	6,500	6,500		
522300	Vehicle Repairs & Maintenance	197,447	77,300	160,000	170,000		
523200	Equipment Rental	0	158	14,000	10,000		
524000	Building Insurance	5,919	6,073	6,097	6,377		
524100	Vehicle Insurance - 61	41,193	46,125	37,515	37,515		
524101	Comprehensive Insurance	4,264	21,723	2,151	24,982		
524201	General Tort Liability Insurance	46,220	46,220	49,153	50,824		
524202	Surety Bonds - 88	560	0	0	0		
525000	Telephone	2,338	988	2,940	2,940		
525004	WAN Service Charges	3,561	1,382	3,795	11,475		
525006	GPS Monitoring Charges	18,073	7,492	19,374	19,374		
525021	Smart Phone Charges - 88	33,537	12,352	54,456	54,180		
525030	800 MHz Radio Service Charges - 26	2,769	2,911	9,080	10,280		
525041	Email Service Charges - 89	5,913	29,854	25,227	38,456		
525100	Postage	48	63	750	750		
525210	Conference, Meeting & Training Expense	28,218	12,011	84,750	104,250		
525230	Subscriptions, Dues, & Books	1,642	0	2,000	2,000		
525250	Motor Pool Reimbursement	0	0	268	280		
525320	Utilities - Maint. Camp 2 - Swansea	5,254	1,862	6,000	6,000		
525321	Utilities - Maint. Camp 3 - B/L	3,935	1,888	4,500	5,400		
525322	Utilities - Maint. Camp 4 - Chapin	3,999	1,861	4,380	4,380		
525323	Utilities - Public Works Complex	15,551	7,031	16,000	18,000		
525325	Utilities-Maint. Camp 5 - Fairview	1,093	485	5,100	5,100		
525332	Utilities-Communications Tower	38	0	0	0		
525400	Gas, Fuel, & Oil	646,129	181,691	800,000	752,405		

Fund: 1000
 Division: Public Works
 Organization: 121300 - Maintenance

Object Expenditure Code	Classification	2023-24	2024-25	2024-25	2025-26	BUDGET	
		Expenditure	Expend. (Dec)	Amended (Dec)	Requested	2025-26 Recommend	2025-26 Approved
Con't Operating Expenses:							
525405	Small Equipment Fuel	545	319	750	920		
525600	Uniforms & Clothing	60,033	30,009	50,000	80,000		
526500	Licenses & Permits	43	122	1,000	1,000		
538000	Claims & Judgments (Litigation)	1,583	1,344	2,000	3,000		
* Total Operating		3,616,679	1,216,456	4,794,432	5,395,917		
** Total Personnel & Operating		8,628,489	3,365,379	10,500,229	10,883,879	11,557,080	
Capital							
540000	Small Tools & Minor Equipment	8,767	6,402	15,000	25,000		
540010	Minor Software	0	0	0	1,000		
	All Other Equipment	1,184,889	1,087,537	2,416,818	2,585,090		
** Total Capital		1,193,656	1,093,939	2,431,818	2,611,090		
Road & Infrastructure Improvements							
5R0262	Hayes Crossing Road	36,505	6,927	313,495	0		
5R0263	Crout Place Road	38,861	6,321	302,544	0		
5R0270	US 1 County Dirt Road Paving	2,557	33,949	132,442	0		
** Total Road & Infrastructure Improvemen		77,923	47,197	748,481	0		
*** Total Budget Appropriation		9,900,068	4,506,515	13,680,528	13,494,969	14,168,170	

Fund # 1000 Fund Title: GENERAL
 Organization # 121300 Organization Title: PUBLIC WORKS/TRANSPORTATION
 Program # 1 Program Title: _____

BUDGET
 FY 2025-26
 Requested

Qty		Item Description	Amount
		SMALL TOOLS & MINOR EQUIPMENT	\$25,000
		MINOR SOFTWARE	\$1,000
1	EA.	NEW COMPACT UTILITY TRACTOR WITH ATTACHMENTS	\$60,000
1	EA.	REPLACEMENT MOTORGRADER	\$540,000
1	EA.	REPLACEMENT PAVING MACHINE	\$295,000
1	EA.	REPLACEMENT WHEEL LOADER	\$285,000
3	EA.	REPLACEMENT BACKHOES	\$475,000
1	EA.	REPLACEMENT SLOPE MOWER	\$240,000
1	EA.	REPLACEMENT SWEEPER	\$363,000
1	EA.	NEW FORCE FEED LOADER	\$305,000
2	EA.	REPLACEMENT CHAIN SAWS	\$960
2	EA.	REPLACEMENT POLE SAWS	\$1,650
3	EA.	F1A - REPLACEMENT ALL IN ONE COMPUTER AND MONITOR	\$4,710
1	EA.	F5 - REPLACEMENT STANDARD RUGGED LAPTOP	\$2,666
1	EA.	MI7 - DELL PRO RUGGED 14250 THUNDERBOLT 4 DOCK (DOCKING STATION	\$214
5	EA.	F12 - REPLACEMENT iPad PRO	\$7,890
1	EA.	NEW GAS POWERED POST DRIVER	\$4,000
** Total Capital (Transfer Total to Section I and IA)			\$2,611,090

SECTION V. - PROGRAM OVERVIEW

PUBLIC WORKS

Mission: To provide quality transportation systems in a safe environment.

Vision: Quality infrastructure through effective maintenance and planned projects.

Program 1: Maintenance and Construction of Roadways and Drainage Infrastructure

The Transportation Division of Public Works is responsible for the maintenance of approximately 1,298 miles of County maintained roads, of which 598 miles are dirt roads and 700 are paved roads. The maintenance of these roads includes the associated drainage, rights of way, storm drainage repairs and/or replacement, pavement maintenance, and maintenance of various ditches and retention/detention ponds. Sign Shop Technician handles all street signs and traffic control signs throughout the County road system, and any specialty signs that are required. Additionally, various special projects are accomplished within this program including road paving, various County facility site preparations, and special drainage projects.

Objectives of the Transportation Division of the Public Works Department include:

- Maintenance of 598 ± miles of County dirt roads and drainage
- Maintenance of 700 ± miles of County paved roads and drainage
- Construction of in-house paving and drainage projects
- Maintenance of 300 ± stormwater detention ponds

There are 88 full-time staff members in the Maintenance/Construction Division of Public Works including the Transportation Manager and Assistant Superintendents who oversee the activities within this division.

	Grade
1 Transportation Division Manager.....	216
2 Assistant Superintendents.....	213
2 Special Projects Supervisors.....	112
2 Drainage Maintenance Supervisors.....	112
1 Pavement Maintenance Supervisor.....	112
5 Road Maintenance Supervisors.....	112
10 Heavy Equipment Operator IV.....	109
27 Heavy Equipment Operator III.....	108
1 Sign Shop Technician.....	108
19 Heavy Equipment Operator II.....	107
18 Heavy Equipment Operator I.....	105

The Transportation Superintendent and Assistant Superintendents oversee the activities of all the above personnel, which are divided into ten (10) separate crews for work related duties as well as regional coverage, listed below:

Service Indicators:

PUBLIC MAINTAINED ROADWAY MILES IN LEXINGTON COUNTY BY FISCAL YEAR

	2020	2021	2022	2023	2024
Total Public Road Mileage	2,777	2,786	2,795	2,801	2,809
Total State/Other Maintained	1,511	1,511	1,511	1,511	1,511
Total County Maintained	1,266	1,275	1,284	1,290	1,298
Paved County Maintained	645	663	677	686	700
Unpaved County Maintained	621	612	607	604	598

The road mileage maintained by the Public Works Department has increased from 1,266 miles to 1,298 miles in the last five years. As the transportation system continues to grow, the resources and staff of Public Works need to grow also in order to meet the needs and expectations of the citizens of Lexington County. The current funding for resurfacing of our paved roads only provides for a 120+ year maintenance cycle; additional funding is needed to reduce this cycle to the standard maintenance cycle of 20 years. Current funding and resources for dirt road paving allows for the paving of approximately 2 miles per year.

FUND 1000
PUBLIC WORKS (121300) TRANSPORTATION
FY 2025-26 BUDGET REQUEST

SECTION VI. - LINE ITEM NARRATIVES

SECTION VI. A. - LISTING OF REVENUES

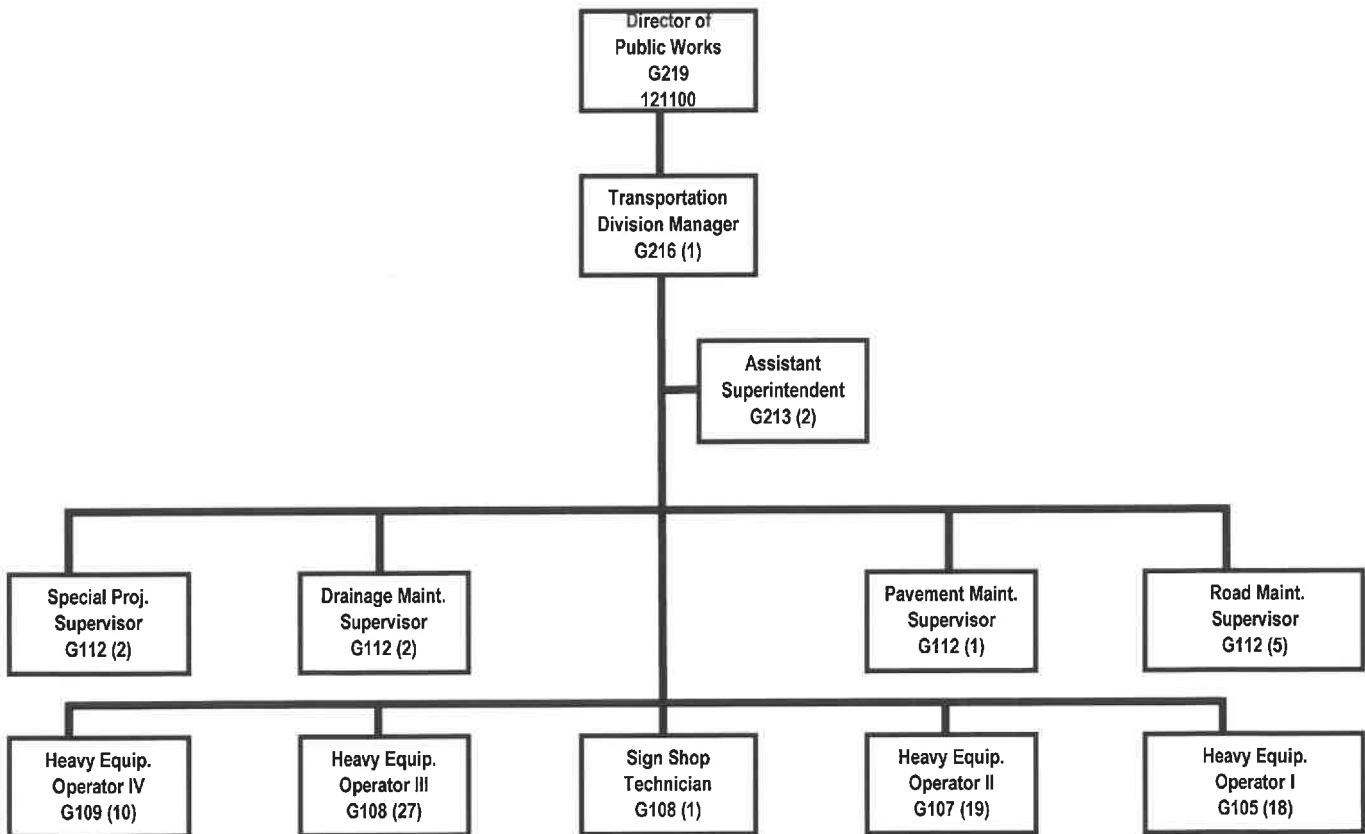
Not Applicable

SECTION VI.B. – LISTING OF POSITIONS

Public Works / Transportation Department Current Staffing Level

	<u>Full Time Equivalent</u>	<u>Grade</u>
	<u>General Fund</u>	
Transportation Division Manager.....	1	216
Assistant Superintendent.....	2	213
Special Projects Supervisors.....	2	112
Drainage Maintenance Supervisors.....	2	112
Pavement Maintenance Supervisor.....	1	112
Road Maintenance Supervisors.....	5	112
Heavy Equipment Operator IV.....	10	109
Sign Shop Technician.....	1	108
Heavy Equipment Operator III.....	27	108
Heavy Equipment Operator II.....	19	107
Heavy Equipment Operator I.....	18	105
 Total Positions	88	

All 88 of these positions are Full Time Equivalent (FTE) and require insurance.



SECTION VI.C. – OPERATING LINE ITEM NARRATIVES

520100 – CONTRACTED MAINTENANCE \$388,060

Contracted Pond maintenance, approx. 300 ponds		Est. cost =	\$382,320.00
16 Doors each @	\$190	Est. cost =	\$3,040.00
45 New/Refill fire extinguishers @	\$60	Est. cost =	\$2,700.00

520105 – RIGHT OF WAY CUTTING/CLEARING \$500,000

Contracted Right of Way cutting / clearing		Est. cost =	\$500,000.00
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520200 – CONTRACTED SERVICES \$180,000

Tree removal on an as-needed basis when safety dictates (high-power lines, close proximity to houses, etc.).		Est. cost =	\$30,000.00
Miscellaneous paved road repairs on an as-needed basis.		Est. cost =	\$100,000.00
Miscellaneous testing for compaction, etc., on various County projects.		Est. cost =	\$25,000.00
Confined space storm drainage repairs.		Est. cost =	\$25,000.00

520231 – GARBAGE PICKUP SERVICE \$790

Shared garbage bin with Department of Emergency Services.

520233 – TOWING SERVICES \$1,500

Estimating \$1,500 for this line item, however, this cost could vary widely.

520302 – DRUG TESTING SERVICES \$3,430

Required by USDOT for CDL licensing; law requires random testing of all CDL licensed employees for drugs (at least 50%) and alcohol (at least 25%). Also, employees involved in an accident with over \$2,500.00 damage, must be tested. This account has also been used for DOT physicals that are required for CDL licensing.

Typically 3 drug tests / month @	\$50	x 12 months =	\$1,800
Estimate 1 alcohol test / month @	\$15	x 12 months =	\$180
			<u>\$1,980</u>
Allow 10 DOT physicals @\$90 for CDL renewals=			\$900
Allow 10 extra drug tests @ \$40 for new hires / accidents=			\$400
Allow 10 extra alcohol tests @ \$15 for new hires / accidents=			\$150
			<u>\$3,430</u>

520702 – TECHNICAL CURRENCY AND SUPPORT \$3,000

ArcGIS Viewer License	24 ea@	\$125.00 =	\$3,000
DUO Multi-factor Authentication License	88 ea@	\$68.00 =	\$5,984

521000 – OFFICE SUPPLIES \$4,000

Budgeted amount is based on expenditures for 88 Transportation Division positions.

521200 – OPERATING SUPPLIES \$52,000

Provides funds for supplies needed to operate various pieces of equipment such as chain saw blades, concrete saw blades, misc. small equipment parts, cleaning and household-type supplies at each camp, formwork for concrete work and safety equipment. Also includes: shovels, axes, cones, water coolers, etc. obtained through Central Stores; various mailbox, wire (fencing), lumber, etc., on an as-needed basis; radio batteries (replacement) for 800 MHz radios. Budgeted amount is based on historical yearly expenditures.

FUND 1000
 PUBLIC WORKS (121300) TRANSPORTATION
 FY 2025-26 BUDGET REQUEST

521600 – ROAD AND DRAINAGE MATERIALS **\$2,385,000**

Provides funding for materials such as concrete, asphalt and emulsion, crusher run, slag, clay, concrete and plastic storm drainage pipe, catch basin lids, etc. Materials are used in maintaining and improving County roads and drainage systems. Estimates / examples of typical major purchases:

2,000 tons of asphalt @	\$80	per ton =	\$160,000	(current price, price can vary during year)
500 cu. yd. concrete @	\$150	per cy =	\$75,000	
2,500 LF drainage pipe@	\$50	per LF =	\$125,000	(average price, LF price varies)
10,000 tons of fill/base @	\$15	per ton =	\$150,000	(sand clay for road base and maintenance)
75,000 tons of stone @	\$25	per ton =	\$1,875,000	(i.e. CR14, 57 stone, crushed concrete, rip rap, etc.)
			\$2,385,000	

521601 – SIGN MATERIALS **\$80,000**

This supports the LCPW Sign Shop in repairing or replacement of stop signs, street signs, traffic control signs, etc. Expenditures reflect the directive from County Council to adjust all residential local subdivisions to a maximum speed limit of 20 MPH.

522000 – BUILDING REPAIRS AND MAINTENANCE **\$ 20,000.00**

Anticipated repairs to PW Transportation complex and four (4) outlying offices, as recommended by Building Services.
 nsportation HQ Bathroom Renovations = \$ 10,000.00

522050 – GENERATOR REPAIR & MAINTENANCE **\$1,750**

Annual inspection and repair of generators.

522100 – HEAVY EQUIPMENT REPAIRS AND MAINTENANCE **\$350,000**

This line item funds the repairs for motor graders (26), backhoes (11), trailers, paving machine, road reclaimer, AMZ machine, loaders (6), trackhoe, bulldozer, pan, rollers (4), hydroseeder, etc. Motor grader tires and blades are also purchased through this

522200 – SMALL EQUIPMENT REPAIRS AND MAINTENANCE **\$6,500**

This line item covers the repairs and maintenance of chainsaws, Sign Shop machinery, mortar mixers, drills, air compressors, tamps, welders, etc.

522300 – VEHICLE REPAIRS AND MAINTENANCE **\$170,000**

Line item covers maintenance and repairs of dump trucks (24), pickups (20), water trucks (4), low-boy tractor, fuel truck, sand spreader, hydroseeder, etc.; also includes tires.

523200 – EQUIPMENT RENTAL **\$10,000**

This line item also covers any specific piece of equipment needed on a very limited basis.

524000 – BUILDING INSURANCE **\$6,377**

Based on 5% over amount paid through December 2024.

524100 – VEHICLE INSURANCE **\$37,515**

Based on 61 road vehicles @ \$615.00 each = \$37,515.00

524101 – COMPREHENSIVE INSURANCE **\$24,982**

Based on 15% over amount paid through December 2024.

524201 - GENERAL TORT LIABILITY INSURANCE **\$50,824**

Based on 10% over amount paid through December 2024.

FUND 1000
 PUBLIC WORKS (121300) TRANSPORTATION
 FY 2025-26 BUDGET REQUEST

524202 – SURETY BONDS **\$0**
 Renewed every 3 years, next due FY 26-27, budgeted as recommended by Risk Management.

525000 – TELEPHONE **\$2,940**
 Monthly service charges for four (4) phones at Lexington office and one (1) at Swansea office; one (1) at Batesburg-Leesville, one (1) at Fairview and one (1) at Chapin. There are eight (8) lines in the division.

6 land lines with voicemail @	\$22.00	per month for 12 months =	\$1,584.00
2 land lines with voicemail @	\$56.50	per month for 12 months =	\$1,356.00
Total =			\$2,940.00

525004 - WAN SERVICE CHARGES **\$11,475**
 Monthly service charges for four (4) WAN connections, one each at the Batesburg-Leesville, Chapin, Swansea, and Fairview offices. This also includes PW/Fleet Internet Connections at Chapin and Swansea offices.

4 WAN Services @	\$200.00	per month for 12 months =	\$9,600.00
1 PW/Fleet Internet Connection @ Chapin	\$975.00	=	\$975.00
1 PW/Fleet Internet Connection @ Swansea	\$900.00	=	\$900.00
Total =			\$11,475.00

525006 - GPS MONITORING CHARGES **\$19,374**
 Monitoring charges on 89 GPS units.

89 GPS monitoring @	\$18.14	per month for 12 months =	\$19,373.52
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525021 – SMART PHONE CHARGES **\$54,180**
 Smart phones are for Transportation Superintendent, Asst. Superintendents, Road Maintenance Supervisors and all Crew Members.

13 Smart phones ea. @	\$55.00	per month for 12 months =	\$8,580.00
75 Smart phones ea. @	\$45.00	per month for 12 months =	\$45,600.00

525030 – 800 MHZ RADIO SERVICE CHARGES **\$10,280**
 800MHz Radios are for Director, Transportation Manager, Asst. Superintendents, and On-Call Crew for communication with Public Safety. 6 full service and 20 on a Storm Account for use during special events.

6 secured each @	\$70.00	per month for 12 months =	\$5,040.00
20 secured each @	\$20.00	per month for 12 months =	\$4,800.00
6 ESP each @	\$39.96	per year =	\$239.76
1 roaming fee @	\$200.00	for use during special events=	\$200.00
Total =			\$10,279.76

525041 - EMAIL SERVICE CHARGES **\$38,456**
 Transportation Division has 88 G3 licensed users.

88 G3 licenses @	\$437.00	per year =	\$38,456.00
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525100- POSTAGE & PARCEL DELIVERY CHARGES **\$750**
 Cost of postage and delivery charges to be expended as needed for PW / Transportation.

FUND 1000
 PUBLIC WORKS (121300) TRANSPORTATION
 FY 2025-26 BUDGET REQUEST

525210 – CONFERENCE, MEETING & TRAINING EXPENSE \$104,250

Covers the costs of attending: Safety (OSHA and MSHA) courses, FMSCA CDL training, SC Local Technical Assistance Program workshops - CAGC & Clemson University T-3's road construction, maintenance and safety seminars; the American Public Works Association (APWA) Annual Conference, providing classes and updates on various Public Works subjects and new equipment for maintenance and construction.

For CEU's, certifications, recertification, and training:

SCVMA Conferences	5	@	\$1,000	=	\$5,000.00
APWA Conferences	4	@	\$1,000	=	\$4,000.00
CDL Training per USDOT Requirements	15	@	\$1,750	=	\$26,250.00
					\$35,250.00

*current price for CDL training is \$1,750/person (\$4,750 course cost less \$3,000 covered by Apprenticeship Carolina grant per person)

For educational purposes only/no CEU's or certification:

Construction Safety / OSHA/MSHA Training					\$4,500.00
Heavy Equipment Operations					\$30,000.00
Employee Recognition Events	4	@	\$2,500	=	\$10,000.00
Annual Public Works Day and Backhoe Rodeo	1	@	\$5,000	=	\$5,000.00
					\$49,500.00

Leadership Training and Professional Development

Annual Senior Staff Strategic Planning Workshop (2 days with lodging)				\$	12,000.00
Leadership Development Workshop (2 days)					\$7,500.00
					\$19,500.00

525230 – SUBSCRIPTIONS, DUES AND BOOKS \$2,000

To cover the membership cost for Carolinas Associated General Contractors of America (AGC). Carolinas AGC membership offers training for safety and training programs. Examples are OSHA 10, Work Zone Safety, Road Construction and Confined Space Awareness.

525250 – MOTOR POOL REIMBURSEMENT \$280

Cost for use of Motor Pool Vehicles when vehicles are out of service due to repairs, service, etc.

Estimate	400	miles @	\$0.70	per mile =	\$280.00
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525320 – UTILITIES – SWANSEA MAINTENANCE OFFICE \$6,000

Electricity – Dominion	\$400	per month for 12 months =	\$4,800.00
Propane - Palmetto Propane	\$100	per month for 12 months =	\$1,200.00
Total Estimated Utilities Costs =			\$6,000.00

525321 – UTILITIES - BATESBURG-LEESVILLE MAINTENANCE OFFICE \$5,400

Electricity – Mid Carolina	\$250	per month for 12 months =	\$3,000.00
Propane - Palmetto Propane	\$100	per month for 12 months =	\$1,200.00
Water – Batesburg-Leesville	\$100	per month for 12 months =	\$1,200.00
Total Estimated Utilities Costs =			\$5,400.00

525322 - UTILITIES – CHAPIN MAINTENANCE OFFICE \$4,380

Electricity – Mid Carolina	\$200	per month for 12 months =	\$2,400.00
Propane - Palmetto Propane	\$100	per month for 12 months =	\$1,200.00
Water – City of Columbia	\$35	per month for 12 months =	\$420.00
Sewer– Town of Chapin	\$30	per month for 12 months =	\$360.00
Total Estimated Utilities Costs =			\$4,380.00

FUND 1000
 PUBLIC WORKS (121300) TRANSPORTATION
 FY 2025-26 BUDGET REQUEST

525323 – UTILITIES – LEXINGTON MAINTENANCE OFFICE				\$18,000
Electricity – Mid Carolina	\$1,200	per month for 12 months =	\$14,400.00	
Propane - Palmetto Propane	\$150	per month for 12 months =	\$1,800.00	
Water – Utility Services	\$150	per month for 12 months =	\$1,800.00	
		Total Estimated Utilities Costs =	\$18,000.00	

52532X – UTILITIES - FAIRVIEW MAINTENANCE OFFICE				\$5,100
Electricity – Mid Carolina	\$250	per month for 12 months =	\$3,000.00	
Propane - Palmetto Propane	\$100	per month for 12 months =	\$1,200.00	
Water –	\$75	per month for 12 months =	\$900.00	
		Total Estimated Utilities Costs =	\$5,100.00	

525332 – UTILITIES - COMMUNICATIONS TOWER				\$0
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525400 – GAS, FUEL AND OIL				\$752,405	
Estimate	24,500	gals of gasoline @	\$3.10	per gallon =	\$75,950.00
Estimate	163,500	gals of diesel fuel @	\$3.95	per gallon =	\$645,825.00
Estimate	3,500	gals of DEF @	\$2.49	per gallon =	\$8,715.00
					\$730,490.00

Estimated annual oil, hydraulic fluid, miscellaneous, etc. cost =	\$21,914.70
	\$752,404.70

525405 – SMALL EQUIPMENT FUEL				\$920	
Estimate	200	gals of fuel @	\$4.00	per gallon =	\$800.00
Estimated annual oil, fluids, miscellaneous, etc. cost =					\$120.00
					\$920.00

525600 – UNIFORMS AND CLOTHING				\$80,000
These 88 employees are required to wear certain personal protective equipment (such as steel-toed boots, back braces) and uniforms (shirts, pants, jackets). Employees often work in inclement weather which requires durable rain jackets and rain pants. Estimate is based on historical expenditures and employee input.				

526500 – LICENSE AND PERMITS				\$1,000	
Required by State: \$500 per tank is budgeted by Fleet.					
	2	Underground fuel tanks @	\$500.00	each =	\$1,000.00

538000 – CLAIMS AND LITIGATION				\$3,000
Estimate to cover minor tort claims resulting from potholes, rocks falling off trucks, etc., amount varies yearly.				

SECTION VI.D. - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000	– SMALL TOOLS & MINOR EQUIPMENT	\$25,000
To replace tools and equipment. Examples: Telephones, desks, impact wrenches, grade rods.		
540010	– MINOR SOFTWARE	\$1,000
To repair or add minor software as needed.		
1 EA.	NEW COMPACT UTILITY TRACTOR WITH ATTACHMENTS	\$60,000
Public Works recommends purchasing a compact utility trailer for use in sweeping streets impacted by small maintenance projects. A compact tractor will allow the crew to maneuver more effectively to quickly restore small construction sites to a clean, safe condition.		
1 EA.	REPLACEMENT MOTORGRADER	\$540,000
Fleet Services and Public Works recommends replacing one (1) motorgrader: 1 John Deere 670G (#40542). Grader with the capability of using GPS for projects. Cost for replacement is \$540,000 per motorgrader.		
1 EA.	REPLACEMENT PAVING MACHINE	\$295,000.00
Fleet Services and Public Works recommends replacing one (1) paving machine: 1 2008 Lee Boy paving machine (#30934).		
1 EA.	REPLACEMENT WHEEL LOADER	\$285,000
Fleet Services and Public Works recommends replacing one (1) wheel loader: 1 JCB 436 LE (#21859) wheel loader. Cost for replacement is \$285,000		
3 EA.	REPLACEMENT BACKHOES	\$ 475,000
Fleet Services and Public Works recommends replacing three (3) backhoes: 1 John Deere 310J (#32263), 1 John Deere 310J (#34700) and 1 John Deere 310J (#34825). Replacement costs \$475,000.		
1 EA.	REPLACEMENT SLOPE MOWER	\$240,000
Fleet Services and Public Works recommends replacing one (1) slopemower: 1 John Deere bushcutter (#34089). Replacement cost is \$240,000		

FUND 1000
 PUBLIC WORKS (121300) TRANSPORTATION
 FY 2025-26 BUDGET REQUEST

1 EA. REPLACEMENT SWEEPER **\$363,000**
 Fleet Services and Public Works recommends replacing one (1) sweeper: 1 Superior Broom Sweeper (#36132). Replacement cost is ?

1 EA. NEW FORCE FEED LOADER **\$305,000**
 Public Works recommends purchasing one (1) new force feed loader. The feed loader will be used to clean debris and soil from roadways throughout the county.

2 EA. REPLACEMENT CHAIN SAWS **\$960**
 Public Works recommends replacing two (2) chain saws due to age.

2 EA. REPLACEMENT POLE SAWS **\$1,650**
 Public Works recommends replacing two (2) pole saws due to age.

3 EA. F1A - REPLACEMENT ALL IN ONE COMPUTER AND MONITOR **\$4,710**
Technology Services recommendations. Replace LCL04755 (M. Hawkins), LCL04754 (M. Taylor), & LCL04753 (T. Frick) with Dell OptiPlex 7420
 Dell OptiPlex 7420 AIO Computer and Monitor with Intel Core i7 20-Core CPU 32 GB RAM 512 GB Solid State Hard Drive Intel Intergrated Graphics 23.8" FHD Screen DVD +/- RW, Web Camera, 5 yr warranty
 3 @ \$1,570.00 = \$4,710.00

1 EA. F5 - REPLACEMENT STANDARD RUGGED LAPTOP **\$2,666**
Technology Services recommendations. Replace LCL04514 (C. Banner) with Dell Latitude 14 RB14250 Rugged Laptop with Intel Core i7 12-Core CPU 32 GB RAM 256 GB Solid State Hard Drive Intel Integrated Graphics 14" FHD Screen, Web Camera, 5 yr warranty
 1 @ \$2,666.00 = \$2,666.00

1 EA. MI7 - DELL PRO RUGGED 14250 THUNDERBOLT 4 DOCK (DOCKING STATION) **\$214**
Technology Services recommendations. Docking station for replacement laptops LCL04514 (C. Banner).
 1 @ \$214.00 = \$214.00

5 EA. F12 - REPLACEMENT iPad PRO **\$7,890**
Technology Services recommendations. Replacement iPads for Transportation staff.
 5 @ \$1,497.00 = \$7,485.00 Devices
 5 @ \$81.00 = \$405.00 Cases

1 EA. NEW GAS POWERED POST DRIVER **\$4,000**
 LCPW recommends purchasing one (1) new gas powered post driver for the Sign Shop.

**** Total Capital (Transfer Total to Section I and IA)** **\$2,611,090**

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget

Fiscal Year - 2025-26

Fund: 1000

Division: Public Works

Organization: 121300 - Transportation

Standard Titles for "Road Maintenance Supervisors"

BUDGET

Object Expenditure Code Classification	<u>Delete</u>	<u>Add</u>			
	Remove (2) Drainage Maint, (2) Special Proj, and (1) Pavement Maint Supervisor	Add (5) Road Maintenance Supervisor	2023-24 Requested	2023-24 Recommend	2023-24 Approved
Personnel					
510100 Salaries & Wages	0	0	0		
511112 FICA Cost	0	0	0		
511113 State Retirement	0	0	0		
511120 Insurance Fund Contribution	0	0	0		
511130 Workers Compensation	0	0	0		
* Total Personnel	0	0	0		
Operating Expenses					
521200 Operating Supplies	0	0	0		
524201 General Tort Liability Insurance	0	0	0		
525021 Smart Phone Charges	0	0	0		
525041 Email Service Charges	0	0	0		
* Total Operating	0	0	0		
** Total Personnel & Operating	0	0	0		
Capital					
540000 Small Tolls & Minor Equipments	0	0	0		
540010 Minor Software	0	0	0		
All Other Equipment	0	0	0		
** Total Capital	0	0	0		
*** Total Budget Appropriation			0	0	

SECTION V. – NEW PROGRAM OVERVIEW
Standard Titles for "Road Maintenance Supervisors"

Objective:

Improve organization through standardizing titles for maintenance crew supervisors

This program seeks to establish standard titles for equally positions within the Transportation Division of Public Works. LCPW employs 10 Road Maintenance Crews. However, only 5 of the crew supervisors are recorded with the appropriate title of "Road Maintenance Supervisor." While specific tasks and roads may vary among crews, each of these position provides the same service and performs the same work which includes overseeing a maintenance and/or construction crew for routine road upkeep or for projects supporting the routine upkeep of County maintained roads. There is no monetary adjustment for this proposed program.

SECTION VI. – LINE ITEM NARRATIVES

SECTION VI.B. – LISTING OF POSITIONS

Current Staffing Level - Public Works / Transportation Division

	<u>Full Time Equivalent</u>	
	<u>General Fund</u>	<u>Grade</u>
Transportation Division Manager.....	1	216
Assistant Superintendent.....	2	213
Special Projects Supervisors.....	2	112
Drainage Maintenance Supervisors.....	2	112
Pavement Maintenance Supervisor.....	1	112
Road Maintenance Supervisors.....	5	112
Heavy Equipment Operator IV.....	10	109
Sign Shop Technician.....	1	108
Heavy Equipment Operator III.....	27	108
Heavy Equipment Operator II.....	19	107
Heavy Equipment Operator I.....	18	105
 Total Positions	<hr/> 88	

Proposed Staffing Level - Public Works / Transportation Division

	<u>Full Time Equivalent</u>	
	<u>General Fund</u>	<u>Grade</u>
Transportation Division Manager.....	1	216
Assistant Superintendent.....	2	213
Road Maintenance Supervisors.....	10	112
Heavy Equipment Operator IV.....	10	109
Sign Shop Technician.....	1	108
Heavy Equipment Operator III.....	27	108
Heavy Equipment Operator II.....	19	107
Heavy Equipment Operator I.....	18	105
 Total Positions	<hr/> 88	

SECTION VI.C. – OPERATING LINE ITEM NARRATIVES

SECTION VI.D. - CAPITAL LINE ITEM NARRATIVES

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget

Fiscal Year - 2025-26

Fund: 1000

Division: Public Works

Organization: 121300 - Transportation

COUNTY ROAD ASPHALT MAINTENANCE

BUDGET

Object Expenditure Code Classification	<u>Delete</u>	<u>Add</u>	<i>BUDGET</i>		
	No Personnel Adjustments	No Personnel Adjustments	2025-26 Requested	2025-26 Recommend	2025-26 Approved
Personnel					
510100 Salaries & Wages	0	0	<u>0</u>		
511112 FICA Cost	0	0	<u>0</u>		
511113 State Retirement	0	0	<u>0</u>		
511120 Insurance Fund Contribution	0	0	<u>0</u>		
511130 Workers Compensation	0	0	<u>0</u>		
* Total Personnel	0	0	<u>0</u>		
Operating Expenses					
NEW County Road Asphalt Maintenance	0	6,000,000	<u>6,000,000</u>		
* Total Operating	0	6,000,000	<u>6,000,000</u>		
** Total Personnel & Operating	0	6,000,000	<u>6,000,000</u>		
Capital					
540000 Small Tolls & Minor Equipments	0	0	<u>0</u>		
540010 Minor Software	0	0	<u>0</u>		
All Other Equipment	0	0	<u>0</u>		
** Total Capital	0	0	<u>0</u>		
*** Total Budget Appropriation			6,000,000	0	<u> </u>

SECTION V. – NEW PROGRAM OVERVIEW COUNTY ROAD ASPHALT MAINTENANCE

Transportation

Objective:

To establish a general fund budget line item for County Road Asphalt Maintenance

Lexington County requires roads to be designed and built for a 20-year maintenance cycle. However, current funding only allows for a 120+ year maintenance cycle. At this rate, the number of roads rated as Poor or Failed will triple in the next 7 years. To implement a 20-year maintenance cycle for County maintained paved roads, a new funding program should be considered for at least \$18 million dollars annually. The proposed program seeks to accelerate the repaving of the County's worst roads.

SECTION VI. – LINE ITEM NARRATIVES

SECTION VI.B. – LISTING OF POSITIONS

SECTION VI.C. – OPERATING LINE ITEM NARRATIVES

NEW BUDGET LINE - COUNTY ROAD ASPHALT MAINTENANCE	\$6,000,000
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In Fall 2023, LCPW procured an engineering consultant to conduct a Pavement Condition Survey and develop a Pavement Management Plan. The results of the survey indicate that 62% of County maintained paved roads are in Good or Excellent condition, and 6% are rated as Poor or Failed. Currently, "C" Funds are used for asphalt maintenance and resurfacing of County maintained roads. The extreme limitations of the current budget allow for only about 6 miles per year to be repaved. At this rate, it will take nearly 10 years to resurface all of the County's Poor and Failed roads. If funding is not increased substantially for the future, many of the County's Fair roads will continue to deteriorate and become Poor or Failed. If \$6 million dollars is added to the approximately \$3 million of "C" Funds for asphalt maintenance, LCPW estimates that all Poor and Failed roads can be repaved within the next 4 years. This proposed program is meant only to address the most critical paved roads in the County's network by accelerating the repaving of Poor and Failed roads.

SECTION VI.D. - CAPITAL LINE ITEM NARRATIVES

No changes are being requested for capital items associated with these positions.

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget

Fiscal Year - 2025-26

Fund: 1000

Division: Public Works

Organization: 121300 - Transportation

POSN 000928 Pay Band Adjustment (Previously Approved)

BUDGET

Object Expenditure Code Classification	<u>Delete</u>	<u>Add</u>			
	(1) Special Projects Supervisor (114)	(1) Special Projects Supervisor (112)	2025-26 Requested	2025-26 Recommend	2025-26 Approved
Personnel					
510100 Salaries & Wages	0	0	0		
511112 FICA Cost	0	0	0		
511113 State Retirement	0	0	0		
511120 Insurance Fund Contribution	0	0	0		
511130 Workers Compensation	0	0	0		
* Total Personnel	0	0	0		
Operating Expenses					
521200 Operating Supplies	0	0	0		
524201 General Tort Liability Insurance	0	0	0		
525021 Smart Phone Charges	0	0	0		
525041 Email Service Charges	0	0	0		
* Total Operating	0	0	0		
** Total Personnel & Operating	0	0	0		
Capital					
540000 Small Tolls & Minor Equipments	0	0	0		
540010 Minor Software	0	0	0		
All Other Equipment	0	0	0		
** Total Capital	0	0	0		
*** Total Budget Appropriation			0	0	

SECTION V. – NEW PROGRAM OVERVIEW
POSN 000928 Pay Band Adjustment (Previously Approved)

Objective:

Improve organization through standardizing titles for maintenance crew supervisors

This request seeks to adjust POSN 000928 from Pay Band 114 to Pay Band 112. This action was approved in the FY20 budget. Doing this would place this position in the same pay band as all other LCPW Transportation crew supervisors. Renaming the position as "Road Maintenance Supervisor" is being requested in a separate new program to address all crews supervisors.

SECTION VI. – LINE ITEM NARRATIVES

SECTION VI.B. – LISTING OF POSITIONS

Current Staffing Level - Public Works / Transportation Division

	<u>Full Time Equivalent</u>	
	<u>General Fund</u>	<u>Grade</u>
Transportation Division Manager.....	1	216
Assistant Superintendent.....	2	213
Special Projects Supervisor.....	1	114
Special Projects Supervisor.....	1	112
Drainage Maintenance Supervisors.....	2	112
Pavement Maintenance Supervisor.....	1	112
Road Maintenance Supervisors.....	5	112
Heavy Equipment Operator IV.....	10	109
Sign Shop Technician.....	1	108
Heavy Equipment Operator III.....	27	108
Heavy Equipment Operator II.....	19	107
Heavy Equipment Operator I.....	18	105
 Total Positions	<hr/> 88	

Proposed Staffing Level - Public Works / Transportation Division

	<u>Full Time Equivalent</u>	
	<u>General Fund</u>	<u>Grade</u>
Transportation Division Manager.....	1	216
Assistant Superintendent.....	2	213
Special Projects Supervisors.....	2	112
Drainage Maintenance Supervisors.....	2	112
Pavement Maintenance Supervisor.....	1	112
Road Maintenance Supervisors.....	5	112
Heavy Equipment Operator IV.....	10	109
Sign Shop Technician.....	1	108
Heavy Equipment Operator III.....	27	108
Heavy Equipment Operator II.....	19	107
Heavy Equipment Operator I.....	18	105
 Total Positions	<hr/> 88	

SECTION VI.C. – OPERATING LINE ITEM NARRATIVES

SECTION VI.D. - CAPITAL LINE ITEM NARRATIVES

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26**

Fund: 1000
Division: Department of Emergency Services
Organization: 131101 - Emergency Preparedness

Object Expenditure Code Classification	2023-24 Expenditure	2024-25 Expend. (Nov)	2024-25 Amended (Nov)	BUDGET		
				2025-26 Requested	2025-26 Recommend	2025-26 Approved
Personnel						
510100 Salaries & Wages - 3	135,796	55,002	171,292	175,662		
510199 Special Overtime	0	45	0			
511112 FICA Cost	10,365	3,990	11,968	13,438		
511113 State Retirement	24,303	9,271	29,034	32,603		
511120 Insurance Fund Contribution - 3	23,400	10,188	24,450	25,500		
511130 Workers Compensation	1,195	171	2,116	2,116		
* Total Personnel	195,059	78,666	238,860	249,319	0	0
Operating Expenses						
520200 Contracted Services	0	20,250	29,050	67,546		
520702 Technical Currency and Support	0	0	1,255	1,255		
520800 Outside Printing	0	0	250	250		
521000 Office Supplies	1,492	345	1,500	1,500		
521100 Duplicating	1,357	257	1,900	700		
521200 Operating Supplies	72	0	500	500		
522000 Building Repairs & Maintenance	2,481	1,258	2,500	5,000		
522200 Small Equipment Repairs & Maintenance	0	0	500	1,000		
522300 Vehicle Repairs & Maintenance	1,145	441	750	750		
524000 Building Insurance	1,436	0	2,158	2,266		
524100 Vehicle Insurance - 1	615	615	615	615		
524101 Comprehensive Insurance	302	556	487	640		
524201 General Tort Liability Insurance	300	1,051	865	1,157		
524202 Surety Bonds	19	0	0	0		
525000 Telephone	6,203	2,549	5,962	5,962		
525004 WAN Service Charges - 7	2,467	1,064	3,360	3,360		
525006 GPS Monitoring Charges	223	91	234	234		
525021 Smart Phones Charges	1,579	326	1,296	1,296		
525030 800 MHz Radio Service Charges - 6	4,814	2,336	8,922	13,961		
525031 800 MHz Radio Maintenance - 6	0	0	840	840		
525041 E-mail Service Charges - 4	624	875	1,196	875		
525090 Other Communication Charges - 2	1,852	435	1,983	2,393		
525100 Postage	3	0	100	100		
525110 Other Parcel Delivery Service	0	0	30	30		
525210 Conference, Meeting & Training Expense	472	107	1,000	1,500		
525230 Subscriptions, Dues, & Books	548	150	730	730		
525240 Personal Mileage Reimbursement	168	0	50	70		
525250 Motor Pool Reimbursement	74	0	500	700		
525319 Utilities - 911 Communication Cntr/EOC	40,414	15,851	32,150	40,000		
525375 Utilities - Training & Shelter Facility	9,892	7,396	14,100	14,100		
525400 Gas, Fuel & Oil	1,060	92	1,000	1,000		
525600 Uniforms & Clothing	1,233	715	1,500	1,500		
* Total Operating	80,843	56,761	117,283	171,830	0	0
** Total Personnel & Operating	275,902	135,427	356,143	421,149	0	0

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26**

Fund: 1000
 Division: Department of Emergency Services
 Organization: 131101 - Emergency Preparedness

Object Expenditure		2023-24	2024-25	2024-25	2025-26	BUDGET	
Code	Classification	Expenditure	Expend. (Nov)	Amended (Nov)	Requested	2025-26 Recommend	2025-26 Approved
	Capital						
540000	Small Tools & Minor Equipment	354	335	500	500		
	All Other Equipment	83,169	0	35,362			
	12 New Storm Radios				59,900		
	2x Add Deployment Monitors for Command Vehicle				3,500		
	Transport Mobile Storage Cabinet for Ludlums				1,828		
	1 Tablet w/Dock, DVD, G3 License, DUO License				3,100		
	2 Laptops w/Dock, bag, G3 License, DUO License				5,476		
	3 Adobe Profession License				501		
	1x HP LaserJet Enterprise M611dn				1,436		
	1x HP Color LaserJet Pro CP5225dn				1,801		
	1x Plotter and 1x Express Scanner				33,204		
	** Total Capital	83,522	335	35,862	111,246	0	0
*** Total Budget Appropriation		359,425₅₂₈	135,762	392,005	532,395	0	0

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2025-26

Fund # 1000 Fund Title: _____
Organization # 131101 Organization Title: Emergency Management
Program # _____ Program Title: Emergency Services

BUDGET
2024-25
Requested

Qty	Item Description	Amount
	Small Tools & Minor Equipment	500
	Minor Software	
	Replacement for Storm Radios (12)	59,900
2	2 Additional Deployment Monitors for Command Vehicle	3,500
2	2 Mobile Storage Cabinet for Ludlums	1,828
	Replacement Laptops, Printers, Tablet and Adobe License	12,314
	Replacement Plotter and Express Scanner	33,204

**** Total Capital (Transfer Total to Section III)** 111,246

SECTION V – PROGRAM OVERVIEW

EMERGENCY MANAGEMENT DIVISION

Summary of Programs:

Program I - Sara Title III - Superfund Amendments & Reauthorization Act/Citizens Corps Council (CCC)/
Community Emergency Response Team (CERT) / Local Emergency Planning Committee (LEPC)

Program II – Emergency Management

**Program I: Sara Title III - Superfund Amendments And Reauthorization Act / Citizens Corps Council (CCC)
Community Emergency Response Team (CERT) / Local Emergency Planning Committee (LEPC).**

Objectives:

The SARA Program is mandated by federal law under Title III, Emergency Planning and Community Right-to-Know Act of the Superfund Amendments and Reauthorization Act of 1986.

The Citizens Corps Council (CCC) oversees the CERT Program. The Community Emergency Response Team (CERT) Program provides for the development, training and exercising of CERT located throughout the County.

The Local Emergency Planning Committee (LEPC) and will address matters that pertain to SARA, Title III, Community Right-to-Know pertaining to hazardous materials in the County.

Program II: Emergency Management

Objectives:

This program provides the capability to plan for natural and manmade disasters, which may affect the population of Lexington County. Planning is a continuous process and encompasses mitigation, actions taken to prepare for disasters, action to be taken during the event, which lessens injuries, and a recovery process, which will enable the population to resume normalcy in the shortest amount of time. Specific activities include planning for natural disasters (tornadoes, earthquakes, floods, hurricanes, winter storms, etc.) accidents involving the fixed nuclear facility at the V.C. Summer Nuclear Station, airplane crashes, incidents at the Columbia Metropolitan Airport, and the failure of the Lake Murray Dam. This program also provides a central point for coordination between local government, state and federal assisting agencies in all phases of planning.

With the increased emphasis of Homeland Security at all levels, the Emergency Management community has increased its efforts both in the planning and preparing for response to all hazards and threats to our community. This is evidence in the distribution and management of grant funds and in the increased exercising of plans. The Emergency Operations Center is the focal point for decision-making during response events and in training for all hazards both manmade and natural disasters.

SECTION VI. - LINE ITEM NARRATIVES

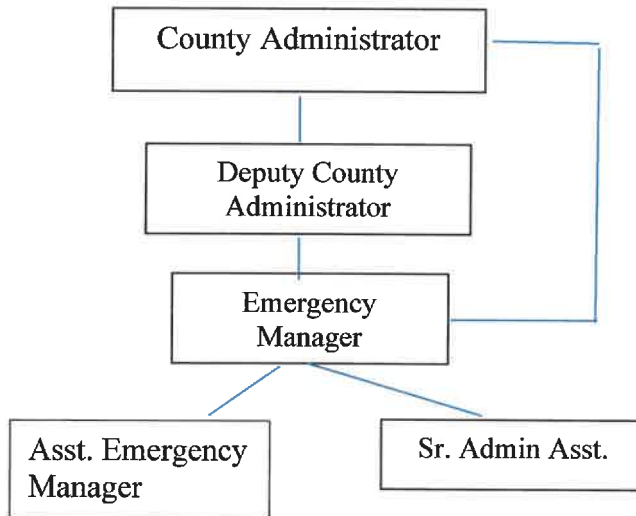
SECTION VI.A. – LISTING OF REVENUES

No Revenues for this General Fund

SECTION VI.B. – PERSONNEL

Current Staffing Level:

<u>Job Title Positions</u>	<u>Full Time Equivalent</u>			<u>Grade</u>
	<u>General Fund</u>	<u>Other Fund</u>	<u>Total</u>	
Emergency Manager	1.00	0.00	1.00	213
Assistant Emergency Mgr	1.00	0.00	1.00	208
Senior Administrative Asst.	1.00		1.00	108
TOTAL POSITIONS	3.00	0.00	3.00	



SECTION VI.C. – OPERATING LINE ITEM NARRATIVES

520200 – CONTRACTED SERVICES \$67,546

PROGRAM II – EMERGENCY MANAGEMENT \$67,546 *REQUIRED CONTRACT

This account will be used to renew the contract with CodeRED Emergency Notification System. An emergency alert system is necessary in Lexington County for notifying citizens of both natural and manmade hazards and threats in the area. CodeRED will be a shared cost among Emergency Management and the Sheriff’s Department for a total of \$40,500.

Also will be used for renew the contract with Lowman Communications.	<u>\$9,500</u>
To include our annual Plum Case Maintenance Plan	<u>\$3,850</u>
Hazmat Mitigation Plan through COG. Divided by 4 counties. Due every 5 Years.	<u>\$30,000</u>
Service Plan for Plotter and Express Scanner	<u>\$3,946</u>

520702 – TECHNICAL SERVICES \$1,255

PROGRAM II – EMERGENCY MANAGEMENT \$1,255 *REQUIRED CONTRACT

This account will be used to purchase an annual service agreement to ensure operability of the audio/visual equipment in the Emergency Operations Center (EOC) and Emergency Communications Center (ECC). For training and response to real world incidents, it is essential the equipment in the EOC remain operable at all times. The service agreement not only allow us to receive timely support from the vendor, but also covers the cost of necessary firmware updates and testing twice a year. The total cost of the contract per year is \$2,200 and will be shared by Communications. This account will also cover Emergency Management’s portion of the annual maintenance plan for the security camera system at the EOC/ECC.

AV Maintenance Agreement	
Emergency Management	\$1,100
Communications	<u>\$1,100</u>
TOTAL	<u>\$2,200</u>

Security Camera System	
Emergency Management	\$154.57
Communications	<u>\$154.57</u>
TOTAL	<u>\$309.14</u>

520800 – OUTSIDE PRINTING \$250

PROGRAM II – EMERGENCY MANAGEMENT \$250

This account will allow for printing of emergency preparedness public education brochures and guides for distribution to the citizens of Lexington County.

521000 – OFFICE SUPPLIES \$1,500

PROGRAM II – EMERGENCY MANAGEMENT \$1,500

This account will be used to purchase toner for the Emergency Management network printer as well as various

office supplies required for the Emergency Management Program. These supplies are utilized by the Emergency Manager and the Assistant Emergency Mangers to support the program.

521100 – DUPLICATING **\$700**

PROGRAM II – EMERGENCY MANAGEMENT \$750

This account supports the duplicating efforts for the Emergency Management Division to include the administrative suite copier as well as the EOC designated copier.

521200 – OPERATING SUPPLIES **\$500**

PROGRAM II – EMERGENCY MANAGEMENT \$500

This account will be used to purchase imaging drums, fuser kits and transfer kits for the Emergency Management Network Printer. This account will also be used for operating supplies during disaster operations and exercises. Increased emphasis on Emergency Operations Center training will necessitate more supplies. This account also includes supplies used for incident EOC badging and field operations.

522000- BUILDING REPAIRS AND MAINTENANCE **\$5,000**

This account will be used for necessary repairs and maintenance Emergency Operations Center.

522200 – SMALL EQUIPMENT REPAIR **\$1,000**

PROGRAM II- EMERGENCY MANAGEMENT \$1,000

This account will be used for necessary repairs and maintenance of equipment essential to the functions of Emergency Management and the EOC. This includes the repair and maintenance of:

- EOC AV equipment -EOC Telephones
- Plotter -Any additional EOC equipment
- Printers

522300 - VEHICLE REPAIRS & MAINTENANCE **\$750**

PROGRAM II – EMERGENCY MANAGEMENT \$750

This account is used to for vehicle repairs and maintenance for the Emergency Manager’s vehicle.

524000 - BUILDING INSURANCE **\$2,266**

PROGRAM II – EMERGENCY MANAGEMENT \$2,266

This account is used to purchase building and personal property insurance for the Emergency Management Division. This includes the Emergency Operations Center and the Emergency Management storage building to be located on the Emergency Services Training Facility grounds.

524100 - VEHICLE INSURANCE **\$615**

PROGRAM II – EMERGENCY MANAGEMENT \$615

This account is used to purchase building and personal property insurance for the Emergency Management Division.

524101 – COMPREHENSIVE INSURANCE \$640

This account is used to purchase comprehensive Insurance for the Emergency Management Division.

524201 – GENERAL TORT LIABILITY INSURANCE \$1,157

PROGRAM II – EMERGENCY MANAGEMENT \$1,157

This account is utilized to provide tort liability for the Emergency Management Division.

524202- SURETY BOND \$0

PROGRAM II – EMERGENCY MANAGEMENT \$0

525000- TELEPHONE \$5,962

PROGRAM II – EMERGENCY MANAGEMENT \$5,962

This account reflects the expenses involved with providing telephone service for the Emergency Management Division as well as the Emergency Operations Center (EOC).

525004- WAN SERVICE CHARGES \$3,360

PROGRAM II – EMERGENCY MANAGEMENT \$3,360

This account will cover the monthly Mifi charges for the Emergency Manager, Assistant Emergency Manager and for the Plum Case, which allows for on scene connectivity. Wifi access is essential to perform the required duties of emergency management when operating outside the emergency operations center.

(7) Mifi @ \$40/month x 12 months = \$3,360

525006- GPS MONITORING \$234

PROGRAM II – EMERGENCY MANAGEMENT \$234

This account will be used to pay for the GPS monitoring for the Emergency Manager's vehicle for FY 2024-25.

525021- SMART PHONES CHARGES \$1,296

PROGRAM II – EMERGENCY MANAGEMENT \$1,296

This account covers the monthly Smart Phone fees for the Emergency Manager and Assistant Emergency Manager.

Phone Service & Unlimited Data: (2) @ \$54.00/ea/month x 12 mos = \$1,296

525030- 800 MHz RADIO SERVICE CHARGES **\$13,961**

PROGRAM II – EMERGENCY MANAGEMENT \$13,961

This account will cover monthly operations service charges and roaming charges for (7) – 800 MHz radios and a cache of (15) Emergency Radios. And also 12 new 800MHz Radios to replace the old Emergency Cache Radios.

- (7) Radios x \$65/mo x 12 mos= \$5,460
- (15) Emergency Cache Radios x \$18.95/mo x 12 mos = \$3,411
- (1) Roaming Charges \$50
- (12) Emergency Cache Radios x \$35/mo x 12 = \$5,040

525031- 800 MHz RADIO MAINTENANCE CHARGES **\$840**

PROGRAM II – EMERGENCY MANAGEMENT \$840

This account will cover monthly maintenance costs for (7) - 800 MHz radio.

- (7) Radios x \$120 each/yr = \$840

525041 – EMAIL SERVICE CHARGES **\$875**

PROGRAM II – EMERGENCY MANAGEMENT \$875

This account will cover of the email service exchange service for the Emergency Manager, Assistant Emergency Manager, Sr. Admin Assistant as well as the EOC email.

525090 – OTHER COMMUNICATION CHARGES **\$2,393**

PROGRAM II – EMERGENCY MANAGEMENT \$2,393

This account will be used for monthly voice access fees for satellite phones monthly services.

- (2) Satellite phones 2 x \$99.70/mo x 12 mos = \$2,392.80(includes sales tax)

525100 – POSTAGE **\$100**

PROGRAM II – EMERGENCY MANAGEMENT \$100

The Emergency Management Division is required to correspond with numerous local, state and federal agencies, vendors and the general public. Some correspondence requires that they be registered mail.

525110 – OTHER PARCEL DELIVERY SERVICES **\$30**

PROGRAM II – EMERGENCY MANAGEMENT \$30

This account will cover the cost for mailing any packages not covered under the regular postage account.

525210 – CONFERENCE, MEETING & TRAINING EXPENSE **\$1500**

PROGRAM II – EMERGENCY MANAGEMENT \$1500

These funds will cover Conference and Meetings that we hold in the EOC

525230 – SUBSCRIPTIONS, DUES & BOOKS **\$730**

PROGRAM II – EMERGENCY MANAGEMENT \$730

These funds will cover dues for various emergency preparedness associations such as:

IAEM (International Associates of Emergency Managers)-EM and Asst. EM	\$195 x 2 = \$390
SCEMA (South Carolina Emergency Management Association)-EM, Asst. EM	\$ 50 x 2 = \$100
NEMA (National Emergency Management Association)-Emergency Manager	\$ 240 x 1 = \$240

525240 – PERSONAL MILEAGE REIMBURSEMENT **\$70**

PROGRAM II – EMERGENCY MANAGEMENT \$70

This account will cover the Personal Mileage reimbursement for the Emergency Management Staff to attend off site meetings, workshops, exercises and drills.

525250 MOTOR POOL REIMBURSEMENTS **\$700**

PROGRAM II – EMERGENCY MANAGEMENT \$700

This account will be utilized to pay for the cost of using a Lexington County fleet vehicle for the purpose of attending meetings, conferences, and trainings. These funds will allow for approximately 1,000 miles of travel at a rate of \$0.70 per mile.

525319 – UTILITIES – EMERGENCY OPERATIONS CENTER **\$40,000**

PROGRAM II – EMERGENCY MANAGEMENT \$40,000

This account provides for the utilities necessary to sustain the Emergency Management Division within the EOC/ECC Complex. This is a shared cost between 911 Communications, Technology Services and Emergency Management. This amount includes Emergency Managements 40% portion of the monthly electric expense for the irrigation system which is billed separately.

525375 – UTILITIES- TRAINING & SHELTER FACILITY **\$14,100**

PROGRAM II – EMERGENCY MANAGEMENT \$14,100

This account provides for the utilities necessary to sustain the Training & Shelter Facility on Ball Park Road.

525379 – GAS, FUEL & OIL **\$1,000**

PROGRAM II – EMERGENCY MANAGEMENT \$1,000

This account provides gas, fuel & oil for the Emergency Manager’s vehicle.

525600 – UNIFORMS & CLOTHING **\$1,500**

PROGRAM II – EMERGENCY MANAGEMENT \$1,500

This account will provide uniforms for the Emergency Manager and Assistant Emergency Manager.

SECTION VI.D. – CAPITAL LINE ITEM NARRATIVES

540000 – SMALL TOOLS & MINOR EQUIPMENT **\$500**

PROGRAM II – EMERGENCY MANAGEMENT \$500

This account will be utilized to purchase small tools & minor equipment needed for the Emergency Operations Center to ensure continuous functionality of the facility.

OTHER EQUIPMENT **\$110,746**

PROGRAM II – EMERGENCY MANAGEMENT \$110,746

<u>This is to cover 12 new Emergency Cache Radios. Old ones are being discontinued</u>	\$59,900
Request for 2 Additional Deployment Monitors for Command Vehicle	\$3,500
2 Transport Mobile Storage Cabinet for Ludlums	\$1828
1 Tablet w/Dock, DVD, G3 License, DUO License	\$3100
2 Laptops w/Dock, bag, G3 License, DUO License	\$5476
3 Adobe Professional License	\$501
1 HP Deskjet 5650 Printer	\$1,436
1 HP Color Laserjet CP5225DN	\$1,801
1 Plotter and Express Scanner	\$33,204

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26

Fund: 1000
Division: Department of Emergency Services
Organization: 131200 - Animal Services

Object Expenditure Code Classification		2023-24 Expenditure	2024-25 Expend. (Nov)	2024-25 Amended (Nov)	BUDGET		
					2025-26 Requested	2025-26 Recommend	2025-26 Approved
Personnel							
510100	Salaries & Wages - 24	895,688	404,692	1,118,601	1,435,003		
510199	Special Overtime	0	1,288	0	0		
510200	Overtime	118,253	54,357	0	0		
511112	FICA Cost	74,072	33,534	71,061	94,936		
511113	State Retirement	110,460	61,463	78,134	100,442		
511114	Police Retirement	80,178	19,781	107,096	147,578		
511120	Insurance Fund Contribution - 24	170,300	81,500	195,600	246,600		
511130	Workers Compensation	23,176	11,147	23,460	30,951		
* Total Personnel		1,472,128	667,762	1,593,952	2,055,510	0	0
Operating Expenses							
520200	Contracted Services	5,599	2,250	6,120	71,200 6,120		
520233	Towing Service	0	90	270	270		
520248	Alarm Monitoring & Maintenance	378	378	378	378		
520300	Professional Services	7,712	4,197	28,900	20,000 50,000		
520308	Health Screening Services	0	0	140	140		
520400	Advertising	811	85	3,500	3,500		
520702	Technical Currency & Support	7,298	20,916	41,523	32,145		
520800	Outside Printing	0	0	300	300		
521000	Office Supplies	5,613	1,680	4,500	5,000		
521100	Duplicating	2,034	868	1,700	1,700		
521200	Operating Supplies	119,214	44,682	117,156	115,000		
521208	Police Supplies	4,808	1,245	8,200	8,200		
521210	Canine Supplies (Dog, Food, Training)	0	100	0	0		
521300	Food Supplies	31,274	6,189	40,000	40,000		
521402	Occupational Health Supplies	3,913	2,905	10,470	10,000		
522000	Building Repairs & Maintenance	57,767	19,479	89,258	141,000		
522200	Small Equipment Repairs & Maintenance	0	1,466	900	1,000		
522300	Vehicle Repairs & Maintenance	15,298	2,862	14,500	16,500		
522301	Vehicle Repairs - Insurance/Other	0	0	0	0		
524000	Building Insurance	1,531	1,531	1,229	1,229		
524100	Vehicle Insurance - 11	8,610	9,225	6,767	9,228		
524101	Comprehensive Insurance	3,424	7,201	3,527	4,812		
524200	Professional Liability Insurance	380	0	400	400		
524201	General Tort Liability Insurance	3,171	3,171	12,907	14,544		
524202	Surety Bonds	101	0	198	198		
524900	Data Processing Equipment Insurance	29	35	30	30		
525000	Telephone	876	360	1,200	1,200		
525004	WAN Service Charges	3,764	1,292	5,300	5,684		
525006	GPS Monitoring Charges - 11	1,747	726	2,736	3,420		
525021	Smart Phone Charges - 7	5,993	2,048	8,640	9,180		
525030	800MHz Radio Service Charges - 12	5,624	2,704	9,139	9,842		
525031	800 MHz Radio Maintenance Contracts	0	0	0	0		
525041	E-mail Service Charges - 17	2,225	4,259	4,781	8,270		
525100	Postage	365	137	250	250		
525110	Other Parcel Delivery Service	0	0	50	50		
525210	Conference, Meeting & Training Expense	12,177	3,388	18,100	15,000		
525230	Subscriptions, Dues, & Books	475	0	1,082	1,100		
525240	Personal Mileage Reimbursement	0	0	50	50		
525250	Motor Pool Reimbursement	126	189	0	0		

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26**

Fund: 1000
Division: Department of Emergency Services
Organization: 131200 - Animal Services

Object Expenditure Code Classification	2023-24 Expenditure	2024-25 Expend. (Nov)	2024-25 Amended (Nov)	BUDGET		
				2025-26 Requested	2025-26 Recommend	2025-26 Approved
Con't Operating Expenses:						
525307 Utilities - Animal Control	42,784	14,107	51,380	51,380		
525400 Gas, Fuel, & Oil	59,916	22,878	68,000	90,932		
525600 Uniforms & Clothing	11,602	6,703	18,944	18,000		
525700 Employee Service Awards	0	0	0	0		
526500 Licenses & Permits	753	0	400	500		
* Total Operating	427,391	189,349	582,925	646,552	0	0
** Total Personnel & Operating	1,899,519	857,111	2,176,877	2,702,062	0	0
Capital						
540000 Small Tools & Minor Equipment	970	1,077	4,821	5,000		
All Other Equipment	438,478	112,176	668,657	783,658 717,168		
** Total Capital	439,449	113,253	673,478	788,658	0	0

***** Total Budget Appropriation**

2,338,967 970,364 2,850,355 ~~3,490,720~~ 3,514,310 0 0

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2025-26

Fund # 1000 Fund Title: General
 Organiza: 131200 Organization Title: Animal Services
 Program : 130 Program Title: _____

BUDGET
 2025-26
 Requested

Qty	Item Description	Amount
540000	Small Tools & Minor Equipment	5,000
1	Fence Repairs & Main	45,000
1	Replacement Animal Control Vehicle W/Utility Bed	82,800
1	F5E Laptop RPL	3,761
2	1A OptiPlex 5250AIO & 5260AIO RPL	3,140
2	Chevrolet Cre Cab w/ Acc NEW	113,600
3	800 MHz Radios w/Acc NEW	21,000
1	Animal Control Vehicle W/Utility Bed NEW	82,800
2	XON Police Body Worn Camera NEW	1,800
2	Data Terminals & Acc. NEW	15,356 11,595
3	F1A OptiPlex NEW	4,710
1	Parking Lot Expansion	180,762
1	Road Sign	10,000
1	Disposal Services	31,200
1	Legal Council	30,000
1	Electric Gate	31,200
1	Continued Renovation	130,000
** Total Capital (Transfer Total to Section III)		<u>717,168</u> <u>792,129</u>

OPERATING
 EXP.

SECTION II

**COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Fiscal Year - 2025-2026**

Fund #: 1000

Fund Name: General

Organ. #: 131200

Organ. Name: Animal Services

Revenue Code	Fee Title	Actual Fees FY 2022-23	Actual Fees FY 2023-24	12/31/2024 Year-to-Date FY 2024-25	Anticipated Fiscal Year Total FY 2024-25	Budget			Proposed Fee Change
						Units of Service	Current Fee	Current Total Estimated Fees FY 2025-26	
43000	Animal Services Fees	38,973	30,879	24,265	40,000				
	Dog/Cat Adoptions					628	\$40	\$25,120	\$40
	Transfer					430	\$0	\$0	\$15
	Reclaims					369	\$35	\$12,915	\$100
	Microchip						\$10		
								↓	
								76,145	

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

Objectives:

The objective of Lexington County Animal Services is to enforce the County’s animal control ordinance and to shelter animals in such a way as to ensure public safety and promote the general welfare of domestic animals in our community.

This includes the following:

1. The sheltering and humane treatment of unwanted, abandoned, stray, impounded, and DHEC dogs.
2. The sheltering and humane treatment of abandoned, neglected, abused, and DHEC cats.
3. The sheltering and humane treatment of abandoned, neglected, abused, and stray livestock.
4. The enforcement of County Ordinances and SC Laws relating to animals.
5. The education of the public concerning responsible pet ownership and safety.
6. The responsible placement of adopted animals.
7. The responsible transfer of animals to rescue organizations.
8. The humane disposition of sick, dangerous, or injured animals.

SERVICE LEVELS

Service Level Indicators	Actual	Estimated	Projected
	FY 23/24	FY 24/25	FY 25/26
Animals Received	4,500	5,014	3,800
Animals Euthanized	1,500	1,716	1,000
Animals Adopted/Trans.	2,000	1,600	2,000
Animals Reclaimed	650	683	800
Calls for Service	11,357	11,500	12,000
Reports Written	12,618	13,521	14,000
Revenues	\$52,750	\$72,650	\$75,000

SECTION VI. - LINE ITEM NARRATIVES
SECTION VI. A - LISTING OF REVENUES

430000 – ANIMAL SERVICE FEES: **\$76,145**

Animal Service fees are based on the number of animals that are reclaimed by their owners as well as animal adoptions.

Estimated reclaimed animals –	800 X \$35 = \$28,000
Estimated Dog adoptions –	1,100 X \$20 = \$22,000
Estimated Cat adoptions -	45 X \$20 = \$900
Rabies Vaccinations-	700 X \$10 = \$7,000
Micro Chipping-	500 X \$10 = \$5,000
Rescue pulls-	650 X %15 = \$9,750
 Total Estimated Revenue	 <u>\$72,650</u>

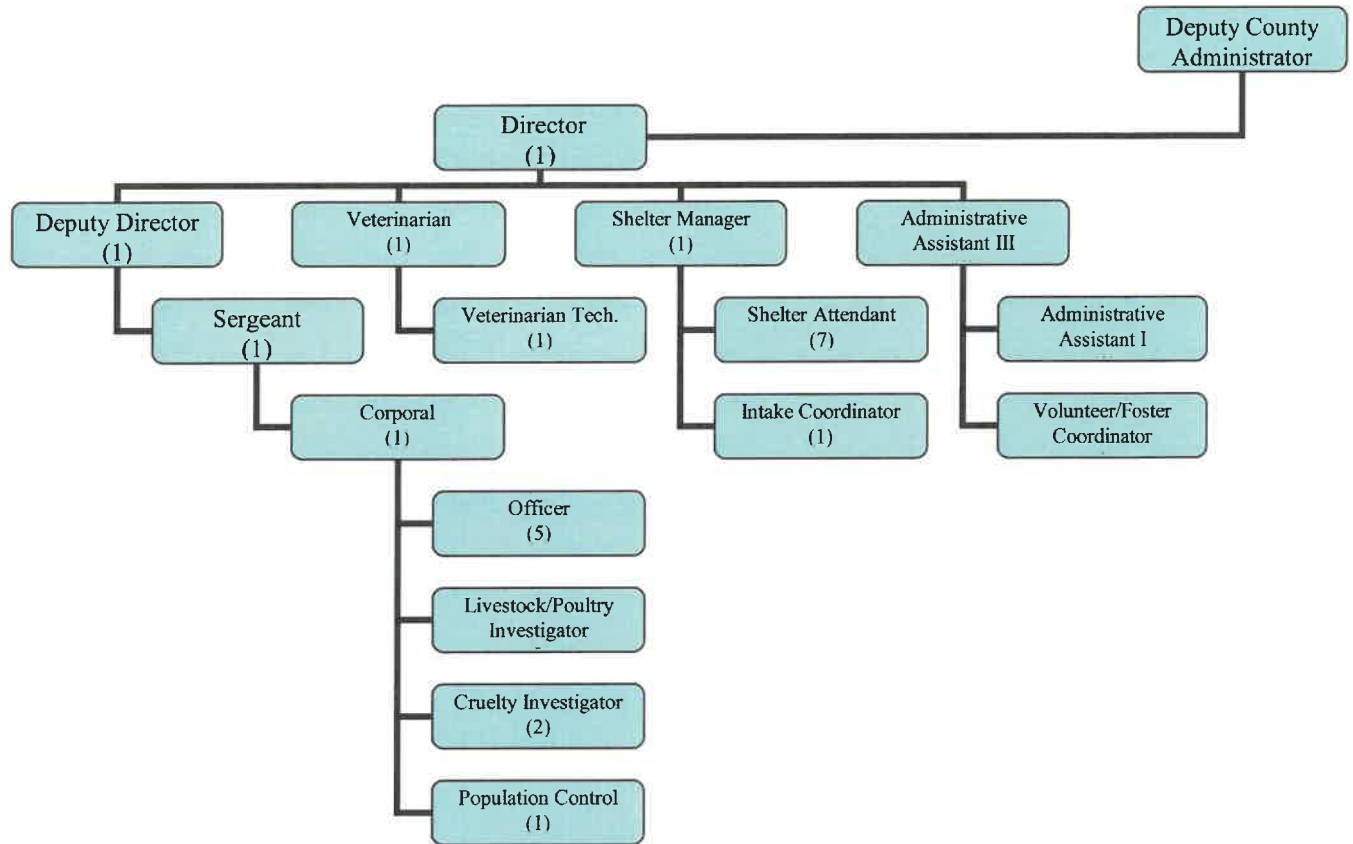
SECTION VI. B - LISTING OF POSITIONS

Current Staffing Level:

<u>Job Title</u>	<u>Full-Time Equivalent</u> <u>Positions</u>	<u>General Fund</u>	<u>Other Fund</u>	<u>Total</u>	<u>Grade</u>
*Director	1	1		1	216
*Deputy Director	1	1		1	213
*Veterinarian	1	1		1	213
*Animal Control Sergeant	1	1		1	112
*Animal Control Investigator	2	2		2	110
*Animal Control Corporal	1	1		1	110
*Animal Control Livestock Inv.	2	2		2	110
*Population Control Officer	1	1		1	110
*Shelter Manager	1	1		1	110
*Code Enforcement	1	1		1	110
*Animal Control Officer	5	5		5	108
*Veterinarian Assistant/Vet Tech	1	1		1	107
*Shelter Attendant	7	7		7	105
*Administrative Assistant I	2	2		2	105
* Administrative Assistant III	1	1		1	106
*Intake Coordinator	1	1		1	105
*Volunteer/Foster Coordinator	1	1		1	105
 Total Positions	 <u>30</u>	 <u>30</u>		 <u>30</u>	

All of these positions require insurance.

Display organization flowchart:



SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520200 CONTRACTED SERVICES: 61,200
~~30,000~~

To cover waste disposal service provided under contract by. Service is provided Monday through Saturday.
\$400 per month X 12 months = \$4,800

30,000
31,200

520233 TOWING SERVICES: \$270

To cover after-hours' emergency towing services for officer vehicles.

520248 SECURITY ALARM MONITORING: \$378

To cover the cost of continuous monitoring of the security alarm system at the administrative office of Animal Services. \$31.50 per month X 12 months = \$378

520300 - PROFESSIONAL SERVICES 50,000
~~\$ 20,000.00~~

To cover veterinary services for after-hour emergency care as well as necropsies. To cover the cost of large animal veterinarians, farriers, capture services, and boarding for severe medical cases or unsafe animals.

Clemson Veterinary Diagnostic Center 5 X \$602 ea. = \$3,010
Covetrus Veterinary Medicine 12 X \$269 ea. = \$3,552
Ridge Haven Equine 6 X \$325 ea. = \$1,950
Grace Animal Hospital 12 X \$209.19 ea. = \$2,510.28
Zoetis 3 X \$358.45 ea. = \$1,075.35
Four Feet Farrier 12 X \$155 ea. = \$1,860

Legal Council = 30,000

520308 HEALTH SCREENING SERVICES \$140

To pay for the screening of health services.

520400 ADVERTISING / PUBLICITY: \$3,500

To cover the cost of promotion/marketing of adoption pets, advertisements in newspapers, booths at festivals, and special event flyers. LCAS has increased its community presence requiring additional advertising literature.

Lexington County Animal Services attended 25 Events in FY23/24.
National Night Out; Batesburg, Springdale, Chapin, Gaston Gilbert, and Redbank.
Career day; Lexington School districts.
Touch a Truck; Saluda Shoals
Monthly Adoption Event; Pet Supermarket

Monthly Adopt A Resident at Lexington Extended Care
Yearly Woofstock; Every October
ABC Columbia Pet of the Week; Monthly
Parades; St. Patrick's Day, Poultry Festival, 4th Of July, Veterans Day, Thanksgiving, and Christmas.

This price includes:
Clearing, grading, seed planting, and double fencing.

520200 CONTRACTED SERVICES: **\$30,000**

Lexington County Animal Services has experienced several cases that involved a lack of representation.

Examples are:

Staff retention, if officers leave the department, they can no longer present their case. These cases can vary from a dog at large to a dog attack requiring restitution, animal cruelty, or Motor vehicle collision VS animal. These cases are dropped. No resolution for victims.

Civil Case: Due to the new legislation, COST OF CARE. This is a civil action that allows the county to charge the owners of the animals in our care for the care they receive. This has to be done with proper representation. Any officer/non-lawyer is at a disadvantage when the other party is represented by an attorney.

Jury Trails/represented defendants: during these cases, it is in order for the county to be represented to its best advantage.

General Sessions prep: Lexington County Animal Service has expanded the officers from civilian officers to classed officers. It is important to note that their cases tend to serve in General Sessions. It is a necessity to have proper case file documents and prep for the case. These cases can be assisted prior to the charge. These charges can take away someone's freedom/personal property.

This contracted individual can provide court procedures.

Animal Services is in the process of setting up Restitution to be granted through Cost of Care. This would counter some funding back to the county.

\$1,000 Flat rate per case. \$3600 fee for on-call purposes for the time of 12 months. The funds requested will assist Animal Services at the bare minimum as it would be a pilot program for future budgets.

520200 CONTRACTED SERVICES: **\$31,200**

Animal Services looks to provide the best services for living and beyond pets in Lexington County. In the year 2024 we met with Midlands Pet Care, Inc. This was inquiring about cremation of shelter animals that normally would be disposed of via landfill services. This quote is based on a flat rate. \$30.00 per animals. Averaging 20 animals per week. With a free pick up option.

20 Animals – \$30.00ea = \$600.00 x52= \$31,200.00 .

520200 CONTRACTED SERVICES: **\$10,000**

Animal Services has a sign out front that was built out of boards by girl scouts in 2004. This sign is still intact although Animal Services is working on it's over all appearance and public perception.

APPENDIX - 1 - LISTING OF VEHICLES

<u>Equipment Number</u>	<u>Year</u>	<u>Make</u>	<u>Model</u>
-------------------------	-------------	-------------	--------------

520702 - TECHNICAL CURRENCY & SUPPORT **\$ 32,145**

To cover the costs of contracting for software 'updates' and for contractor services. The technical currency is priced on a per-license basis:

HELP INC. Chameleon/CMS Annual Support & Maintenance – Server- \$1,050 X 1= \$1,050
Chameleon/CMS Annual Support & Maintenance – Workstations- \$1,050 X 6 = \$6,300
ONE SOLUTION- six Digital Dispatch licenses 14 X \$ 380ea. = \$4,180
ONE SOLUTION- six AVL licenses 14 X \$100 ea. = \$1,000 + \$120 maintenance = \$1,120
Absolute VPN access - six licenses 14 X \$100 ea. = \$1,100 + \$172 maintenance = \$1,272
AXON BODY WARN CAMERA SOFTWARE AND SERVICES- \$15,202.36
SLED Public Access- \$500
RSA Tokens \$135ea x 14 = \$1485

Support to other fees.

520800 OUTSIDE PRINTING: **\$300**

To cover the printing of brochures and referral literature for managed intake \$300

521000 - OFFICE SUPPLIES **\$ 5,000**

To cover routine office supplies - \$5,000 (paper, pens, pencils, ribbons, file folders, etc.) Examples of some items are listed below. This does not include Toiletries.

Case File Folders- \$22 x12 = \$264
Adoptions Folders- \$475.39
Bleach- \$105.36 x 12 = \$1,264.32
Dawn Dish Soap- \$423.6
Printer Paper- \$319.2
Pens/Highlighters/Markers- \$131.54
Sticky notes- \$122.64

521100 - DUPLICATING **\$ 1,700**

To cover the cost of making copies of invoices, budget forms, and internal control work papers. (Based on 15,000 Copies X \$.07 ea. = \$1,050)

521200 - OPERATING SUPPLIES **\$ 115,000**

To cover veterinary supplies (vaccinations, antibiotics, anesthesia, syringes, needles, flea dip, microchips, euthanasia, etc.) To cover supplies for animal control officers (door tags, leads, tickets, warnings, business cards, etc.) To cover the cost of supplies associated with approved new programs such as managed intake, mandatory microchipping, and supplies for the newly constructed surgical suite. This includes a 6% increase in vaccine pricing.

To cover supplies needed with the care and medical treatment of livestock impounded by the County and held in the Animal Services Barn. (i.e. inoculations, medicines, Coggins Testing, blankets, floor shavings, and other operating necessities)

Patterson Veterinarian Medicine Previous PO;
PO- P2300073 = \$72,500
PO- P2400473= \$92,000

PO- P2500030 ESTIMATED = \$80,000

Wysiwash sanitizer- V - \$200 x 12 = \$2,400

Apex Industrial water hose- \$73 x 12 = \$876

BIS Poopa Scooper- \$49 x 14 = \$686

Due to excessive wear and tear on washing machines/driers that operate 6 days a week. \$700ea replacing 3 times a year each. = \$4,200

Merck Microchips 250 chips bimonthly \$1,400ea. = \$8,400

521208 POLICE SUPPLIES **\$8,200**

To cover the cost of ammunition associated with the Class I & III certification of officers, annual in-service training/recertification (Block Training), and duty ammunition as needed. The average cost per box of ammunition is \$65. Animal Services will require approximately 24 boxes of ammunition annually to meet the needs of training and/or certification. Duty gear (belts, holsters, ASP Baton, pepper spray)

Ammunition 4 cases X \$500 = \$2,000

Duty Gear 4 X \$100 = \$400

Asp Batons 4 X \$100 = \$400

Pepper Spray 4 X \$50 = \$200

Subject to other purchases.

521300 FOOD SUPPLIES: **\$40,000**

Dog food donations have decreased over recent years. Dry dog food is purchased by the pallet at an average cost of \$1,196.26 per pallet. To meet the needs of the shelter population Animal Services will need to purchase approximately 1.5 pallets per month. 18 pallets X \$1,196.26 = \$21,532.68

It also covers the cost of food supplies for any large animals that are impounded (hay, sweet feed, pellets, etc).
\$8,500

Wet dog food is needed for puppies and to dispense medications daily. Approximately 8 cases are required per month for \$19.94 per case. 20 X \$19.94 = \$398.80 X 12 months = \$4,785.60

521402 OCCUPATIONAL HEALTH SUPPLIES: **\$10,000**

To cover the cost of pre-inoculation (Imovax) against rabies for four staff employees (\$840 for three-shot series per employee, 6 X \$1,089.51 = \$6,537.06). This would also cover the cost of titer tests and any booster shots needed for up to six staff employees (\$70 per titer/booster, \$70 X 6 = \$420). \$6,538 + \$420 = \$6,958

522000 BUILDING REPAIRS AND MAINTENANCE: **\$141,000**

Recommended by Building Services:

Replace existing shingle roof with new architectural shingles due to the age of existing shingles and reoccurring damage from weather. Priced at \$11,000.

522200 SMALL EQUIPMENT REPAIRS & MAINTENANCE **\$1000**

Generally small repairs and maintenance.

522300 VEHICLE REPAIRS AND MAINTENANCE: \$16,500

To cover the cost of nine vehicles based on the average yearly repairs from maintenance reports prepared by fleet services. This includes additional vehicles per new POSN from the previous year.

524000 - BUILDING INSURANCE \$1,229

To cover the cost of allocated building insurance per schedule.

524100 VEHICLE INSURANCE: \$9,228

To cover the cost of allocated vehicle insurance per schedule.
Nine vehicles @ \$615 per vehicle = \$7,380

524101 COMPREHENSIVE INSURANCE: \$4,812

To cover the cost of comprehensive insurance on vehicles 2017 and newer per schedule.
Seven (12) vehicles = \$3,852

524200 PROFESSIONAL LIABILITY INSURANCE \$400

To cover the annual cost of Veterinary Professional Liability Insurance through the AVMA PLIT for the staff Veterinarian.

524201 - GENERAL TORT LIABILITY INSURANCE \$14,544

To cover the cost of general tort liability insurance (based on new rates from the Risk Manager). 4 Law Enforcement, 2 Managers, 13 Admin. Staff.

525202 SURETY BONDS: \$198

To cover the cost of surety bonds

524900 DATA PROCESSING EQUIPMENT INSURANCE: \$30

To cover the animal services office for a \$5,000 limit of coverage

525000 - TELEPHONE \$ 1,200

To cover all of the telephone service for communicating with internal departments as well as Lexington County citizens. There are 4 lines and one auto attendant.

525004- WAN SERVICE CHARGES \$5,684

To cover the costs associated with the Verizon WAN services for LCAS officer mobile computers @ \$40 per Mobile Data Terminal (10).
10 Units X \$40 = \$400 per month X 12 Months = \$4,800

525006 GPS MONITORING CHARGES \$3,420

To cover the cost of (14) GPS devices for fleet monitoring. The cost to maintain service for each unit is \$19 per month. The total cost annually for all 14 units is \$3,420

525021 – SMARTPHONE CHARGES - \$9,000

To cover the cost of service for (15) smartphones. These phones are assigned to the Animal Services Director, Sergeant, Officers, and Rescue/Transfer Coordinator.

(15) Smart Phones 15 X \$50 per month = \$750 X 12 months = \$7,200.

525030 800 MHZ RADIO SERVICE CHARGES: \$9,842.00

(15) Radios 15 X \$58.58 per month = \$666.05 X 12 months = \$7,992.6

525041 – E-MAIL SERVICE CHARGES - \$8,270

G1 licenses are for those users who only need to access and use Microsoft Office products through the web browser. G3 licenses are for users who access Microsoft Office products through the installed desktop applications. Total Pricing for a G1 license is \$244, including, a Microsoft Office O365G1 Yearly Subscription of \$112. Microsoft Defender for Office 365 (Plan 1) Yearly Subscription \$20. Total Pricing for G3 license is \$437. When buying the G3 license, only the Defender add-on must be included.

DUO Multi-factor Authentication License \$68 x 22 accounts = \$1,496

Current G1 licenses = 13 x \$244 = \$3,172

Current G3 licenses = 9 x \$437 = \$3,933

525100 - POSTAGE \$ 250

To cover the cost of mailing correspondence about the Animal Services Department.

525110 OTHER PARCEL DELIVERY SERVICES: \$50

To cover the cost of shipping services on the Animal Services Department.

525210 – CONFERENCE, MEETING & TRAINING EXPENSE \$ 15,000

To cover the cost of officers attending the Animal Control Officer training certification program as well as the euthanasia certifications and re-certification for employees. The veterinarian is also required to obtain mandatory yearly units of education through the attendance of conferences. Prices vary based on the location of the conference.

Veterinarian conference one attendee (tuition, per-diem, mileage, and lodging) = \$2,500

SCACCA Annual Training Conference attendee (tuition, per-diem, mileage, and lodging) = \$800

Euthanasia Certification/Re-certification (tuition, per-diem, mileage, and lodging) 5 X \$500 = \$2,500

NACHO Training for one Animal Control Officer (Tuition, per-diem, mileage, and lodging) = \$1,000

Large Animal Training for officers in preparation for assuming responsibility from Sheriff's Department (Tuition, per-diem, mileage, and lodging) 4 X \$700 = \$2800

525230 - SUBSCRIPTIONS, DUES & BOOKS \$ 1,000

This account covers the dues for the Veterinarian's membership in the SC Veterinary Association (\$352) and membership in the American Veterinary Medical Association (\$370).

This would also cover the shelter membership in the South Carolina Animal Care and Control Association (\$70).

Membership to South Carolina Law Enforcement Officers Association for Class I and Class III officers (\$150).

Membership to Lexington County Law Enforcement Association (\$140).

525240 PERSONAL MILEAGE REIMBURSEMENT: \$ 50

To cover reimbursement for the use of personal vehicles by the Animal Services Department staff for travel while conducting County business.

525302 - UTILITIES - \$ 51,380

To cover the cost of utility allocation for the Animal Services facility. This is to include projected increases in use due to the addition of the large animal barn and surgical suite.

SEWER ~\$865 mo. X 12 months = \$10,380

WATER ~\$1000 mo. X 12 months= \$12,000

PROPANE ~\$800 mo. X 5 months= \$4,000

ELECTRIC ~\$1,800 mo. X 12 months= \$25,000

525400 GAS, FUEL, & OIL: \$90,932

To cover the cost of fuel for nine (12) vehicles which are used to patrol Lexington County daily. Animal Services consumes approximately 20,355 gallons of fuel while patrolling the jurisdiction accumulating 240,469. An additional vehicle was added to Animal Services from the previous fiscal year. The estimated cost per gallon of fuel for the fiscal year of 2024-2025 is \$3.10.

Estimated Fuel 2024/2025 based on current usage

Average fuel usage per vehicle = 12 X 1,306.56 = 15,678.70

15,678.70 Gal X \$3.10 per Gal = \$48,604

This includes an estimated \$2,000 in oil usage.

525600 UNIFORMS & CLOTHING: \$18,000

To cover the cost of replacement uniforms and any new hires during the year.

Uniform Shirts 42 X \$45 = \$1890

Protective Gloves 11 X \$40 = \$440

Uniform Pants 60 X \$45 = \$2,700

T-Shirts 40 X \$18 = \$720

Polo's 10 X \$18 = \$180

Boots 19 X \$169 = \$3,211

Rubber boots 10 X \$30 = \$300

Hats 8 X \$15 = \$160

Jackets 4 X \$100 = \$400

Ballistic vest replacement 2 X \$900 = \$1800

526500 LICENSES & PERMITS: \$500

It is required by the State of South Carolina for Animal Shelters to be licensed through DHEC (\$125). The staff veterinarian is also licensed through DHEC(\$125). Through the hiring process, Lexington County Animal Services now has a Vet. Technician to count for. This is an addition to fees.

Annual registration for use of shelter x-ray machine through DHEC (\$150).

SC. DHEC & Bureau of Drug Control \$125 x2 + \$250

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - Small Tools & Minor Equipment **\$5,000**

Animal handling and traps used to assist citizens in the capture of animals that officers cannot get close enough to safely capture:

- (6) Dog trap replacement 6 X \$350.00 = \$2,100.00
- (3) Cat traps replacement 3 X 100.00 = \$300.00
- (4) 4-foot Standard catch pole 4 X \$90 = \$360
- (4) 5-foot standard catch pole 4 X \$95 = \$380
- (4) 38" cat tongs 4 X \$65 = \$260
- (2) Rechargeable Streamlight vehicle-mounted flashlights 2 X \$150 = \$300
- (4) Streamlight Protac flashlight 3 X \$60 = \$180
- (3) Microchip Pet ID Scanners 3 X \$260 = \$780
- (20) Karunda Dog Beds. Dog beds to become compliant with recently enacted state regulations regarding shelter standards through SC LLR. 20 X \$100 = \$2000

Livestock handling equipment to include halters, lead ropes, nets, floor matting, etc. \$1,000.

Additional cage bank for the treatment room. \$3,000

(1) F-250 4X4 Pick Up Truck w/Utility Bed & Accessories (NEW) **\$82,800**

To be used by animal control officers that are assigned to the large animal division. These trucks are four-wheel drive equipped with a winch and step bar. Price quote from Fleet Services.

(2) Chevrolet 4X4 Pick Up Truck w/ Accessories (NEW) **\$113,600**

To be used by animal control officers that are assigned to the large animal division. These trucks are four-wheel drive equipped with a winch and step bar. Price quote from Fleet Services.

(1) F-250 4X4 Pick Up Truck w/Utility Bed & Accessories (REPLACEMENT) **\$82,800**

To replace the current truck. These trucks are four-wheel drive equipped with a winch and step bar. Price quote from Fleet Services.

(2) AXON BODY WORN CAMERA **\$1,800**

These cameras will be used by the Law Enforcement side of our department.

(3) Mobile Data Terminals- F5E RUGGED LAPTOPS w/ Accessories **\$15,356**

These laptops will be used by the Law Enforcement side of our department.

(3) Motorola XTS2500 800 MHz Radio **\$21,000**

These radios will be used by the Law Enforcement side of our department.

47.

(3) Standard Office / Counter Computer- F1A Opti Plex NEW **\$3,140**

To be used by additional office personnel that are assigned to the expanding programs at our division. Price quote from Information Services.

(1) PARKING LOT EXPANSION **\$180,762**

Lexington County Animal Services parking lot contains 17 parking spaces. At least 14 staff vehicles are parked daily leaving 3 spaces for the public, 1 of the 3 are handicapped. Taking into account the possibility of 5 new stationary positions.

This will allow for 25 Parking Spaces, 2 handicap spots by the front entrance as well as 9 additional spots for the public. This job will include clearing, holding the pond, grading, paving, lines, fence, electric and sealer.

20% increase from 2024.

(1) ENTRANCE GATE **\$31,200**

Animal Services is requesting a gate at the front of our property due to the hour change. Hours were changed to 11 am – 5 pm. This has caused individuals who loiter and abandon animals and staff to be approached while getting out of or into their vehicles.

(1) Building Repairs and Maintenance **\$130,000**

Recommended by Building Services:

It is advised to continue the remodel of the shelter, originally built in 1997 and completed in 1998. The funding will cover repairs, routine maintenance, and cosmetic upgrades needed for this aging facility, which is now 27 years old. The shelter currently requires frequent cleaning with chemicals due to issues related to animal waste.

Here are the recommendations from Building Services:

1. Replace the damaged guillotine doors in the older section of the shelter.
2. Upgrade the fencing in all areas where floors are being resurfaced.
3. Resurface floors to address concrete cracks and other flooring damage.
4. Install new LED lighting throughout the facility.
5. Replace interior drains by removing the existing concrete and drains in the center of the run, and install new covered drains with new concrete.

522002 Fence Repairs & Maintenance: **\$45,000**

Animal Services began handling livestock calls in 2021. Our well-equipped barn has served as a temporary solution for housing these animals. To address this need, Animal Services established partnerships with vendors who have land to accommodate livestock for various reasons. The addition of two pastures adjacent to the barn is expected to save the county \$14.34 per head of cattle and \$13.97 per horse.

Recommendation by building services to have trees removed and fencing placed around 2 plots of land. Located directly beside our barn. Both plots will be .25ac. Fenced with 6ft chain link to keep out trespassers and farm fencing 6 inches off the chain link to prevent the escape of livestock.

SECTION III

COUNTY OF LEXINGTON
 NEW PROGRAM- ANIMAL CONTROL OFFICER
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2025-26

Fund: 1000
 Division: Animal Services
 Organization: 131200

		<i>BUDGET</i>		
Object Expenditure		2025-26	2025-26	2025-26
Code Classification		Requested	Recommend	Approved
Personnel				
510100	Salaries & Wages -	39,250		
510200	Overtime	0		
511112	FICA Cost	3,003		
511114	Police Retirement (PORS)	8,337		
511120	Insurance Fund Contribution -	8,500		
511130	Workers Compensation	942		
511213	State Retirement - Retiree			
	* Total Personnel	60,031		
Operating Expenses				
521208	Police Supplies	1,600		
520702	Technical Currency & Support	1,500		
521402	Occupational Health Supplies	1,200		
522300	Vehicle Repairs and Maintenance	1,500		
524100	Vehicle Insurance	616		
522301	Comprehensive Insurance	320		
525004	Wan Service Charges	40		
524201	General Tort Liability Insurance	1,637		
525600	Uniforms & Clothing	1,500		
525400	Gas, Fuel, & Oil	7,644		
525021	Smart Phone Charges	660		
525041	E-mail Service Charges -	244		
525210	Conference & Meeting Expense	500		
525030	800 MHz Radio Services Charges-1	700		
525006	GPS Monitoring Charges	228		
	* Total Operating	19,889		
	** Total Personnel & Operating	79,920		
Capital				
540000	Small Tools & Minor Equipment	1,000		
	(1) Picup Truck W/dog box & Accessories	82,800		
	(1) 800 MHz RADIO W/ Accessories	7,000		
	(1) Police AXON Body Camera	900		
	(1) Rugged Lattitude Laptop W/ Mobile Data Term & Mount	7,100		
	** Total Capital	98,800		
	*** Total Budget Appropriation	178,720		

SECTION V – NEW PROGRAM OVERVIEW

Animal Services – Animal Control Officer

Summary of Program:

This program request seeks funding to add an additional Animal Control Officer position within the Department of Animal Services. This position will be filled by a full-time employee (working 80 hours per pay period) dedicated to enforcing Chapter 10 of the Lexington County Animal Control ordinances. Their responsibilities will include addressing issues related to animals at large, dog identification, nuisance pets, and dog attacks. The requested salary for this position is at pay band 108.

Service Standards:

Since 2010, Lexington County has seen a population growth of over 21%. There is an average of one dog for every four people in the area. In January 2019, Animal Services began routing all service calls through the County's 911 Center using Computer-Aided Dispatch. Each officer was also provided with a mobile computer to enhance efficiency in documenting enforcement activities. This change has improved tracking and accountability of calls, leading to better service for our citizens and shorter response times. Furthermore, this update has resulted in a significant increase in both the number of service calls and the incidents reported.

These increases are as follows:

FY CALLS CALL TYPE	2023/2024	2024/2025 Current July 1- Jan 31	2024/2025 Anticipated	Anticipated FY 25/26
Dog at Large/Aggressive	3,393	2,092	4,184	4,975
Dog Attack/ DHEC/dog bite	397	301	606	815

Over the course of one year, response times for initial contact and follow-up investigations have slowed. A projected 65% increase in high-priority calls requiring follow-up investigations from Animal Services is expected.

In January 2019, Lexington County Animal Services extended the hours during which officers respond to routine service calls. Previously, officers were available only from Monday to Friday, 8 AM to 5 PM, which resulted in significant delays in response times and reduced customer service during evenings and on weekends. Under the new schedule, officers are now available to respond to routine calls until 9 PM on weekdays and from 9 AM to 6 PM on weekends. Additionally, there is an officer on call 24 hours a day for emergency calls.

The expanded hours have significantly improved response times for calls and greatly enhanced customer service. However, officers have continued to average around 1,820 hours of overtime during the last budget cycles, and this trend is anticipated to continue. This amount of overtime means that each officer is essentially working an additional 26 days per year, beyond their regular scheduled hours.

The call volume is expected to increase significantly due to the new ordinance amendments establishing a standard. Lexington County has undergone substantial growth, necessitating the ongoing expansion of our department.

Adding an Animal Control Officer will allow Animal Services to effectively manage the significant increase in calls for service and follow-up investigations that have been seen in recent years. This new position will help maintain and even improve the current level of service provided to citizens, while also enhancing law enforcement operations in Lexington County related to animal population management.

Objectives:

- Offset 65.46% increase in priority calls for service.
- Offset 1820 hours of overtime currently incurred by officers.
- Maintain service levels to citizens through continued expedited response to calls for service.
- Increase effectiveness of law enforcement operations and investigations into animal cruelty, abandonment, and neglect.

SECTION VI - LINE ITEM NARRATIVES

SECTION VI A - SUMMARY OF REVENUES

This project will not generate new revenues for Lexington County.

SECTION VI B - LISTING OF POSITIONS

- (1) Animal Services – Animal Control Officer, 108 Salary. This position is to be filled by a full time (80 hour) employee.

SECTION VI C - OPERATING LINE ITEM NARRATIVES

520702 TECHNICAL CURRENCY AND SUPPORT \$2,670

To cover the costs of contracting for software ‘updates’ and for contractor services. The technical currency is priced on a per license basis:

- HELP INC. - one license at a cost of \$960
- ONE SOLUTION- one Digital Dispatch license at a cost of \$800 plus \$160 maintenance = \$960
- ONE SOLUTION- one AVL licenses at a cost of \$100 plus \$20 maintenance = \$120
- NET MOTION- one licenses at a cost of \$300
- AXON BODY CAM LICENSE- Basic at a cost of \$180
- AXON DIGITAL EVIDENCE STORAGE AND SUPPORT- \$150

521208 POLICE SUPPLIES \$1,300

- Duty gear (belts, holsters, ASP Baton, pepper spray)
 - Duty Gear \$200
 - Asp Batons \$100
 - Ammunition \$500
 - Pistol \$500
-

521402 OCCUPATIONAL HEALTH SUPPLIES: \$840

To cover the cost of pre-inoculation against rabies (Imovax). The price of the vaccine is \$840 per employee.

522300 VEHICLE REPAIRS AND MAINTENANCE: \$1,000

To cover the cost of vehicle and trailer repairs and maintenance based on the average yearly repairs from maintenance reports prepared by fleet services.

522300 VEHICLE INSURANCE: \$616

To cover the cost of allocated vehicle insurance per schedule.

522301 COMPREHENSIVE INSURANCE: \$320

To cover the cost of comprehensive vehicle insurance per schedule.

524201 GENERAL TORT LIABILITY INSURANCE: \$1,637

To cover the cost of general tort liability insurance (based on new rates). One (1) Law Enforcement Officer.

525004 WAN SERVICE CHARGES \$480

To cover the costs associated with the Verizon WAN services for LCAS officer mobile computers @ \$40 per Mobile Data Terminal.

525006 GPS MONITORING CHARGES \$228

To cover the cost of GPS devices for fleet monitoring. The cost to maintain service for each unit is \$19.00 per month. \$19 X 12 months = \$228

525021 CELL PHONES CHARGES: \$660

To cover the cost of a smart phone for the Animal Control Officer. \$55 per month X 12 months = \$660.

525030 800 MHz RADIO SERVICE CHARGES: \$713

\$59.35 per month X 12 = \$712.20

525041 E-MAIL SERVICE CHARGES \$129

1 at \$10.75 per month X 12 = \$129

525210 CONFERENCE, MEETING, & TRAINING EXPENSE \$1000

To cover the cost of training classes for handling large animals, euthanasia certifications, officer training.

525400 GAS, FUEL, AND OIL: \$5,340

To cover the cost of fuel for animal control officer vehicle that will be used to patrol Lexington County on a daily basis.

525600 UNIFORMS & CLOTHING: \$1,669

To cover the cost of uniforms for one (1) officer and two (2) shelter attendants:

6 Uniform Shirts @ \$45 ea.	=	\$270
1 Jackets @100 ea.	=	\$100
1 Protective Gloves @ \$40 ea.	=	\$40
4 Uniform Pants @ \$40 ea.	=	\$160
1 Pair of boots @ \$169 ea.	=	\$169
2 Hats @ \$15 ea.	=	\$30
1 Body Armor @ \$900 ea.	=	\$900

SECTION VI D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 SMALL TOOLS & MINOR EQUIPMENT \$1,345

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

- (1) 28" Baton Poles \$80
- (1) 5-foot standard catch pole \$95

Cat grabbers for the safe handling of cats

- (1) 38" cat tongs \$65
- (1) Rechargeable Streamlight vehicle mounted flashlights \$150
- (1) Streamlight Protac flashlight \$55
- (1) Microchip Pet ID Scanner \$325
- (1) Dog Trap \$450
- (1) Cat Trap \$125

(1) FORD F250 BODY AND ACCESSORIES \$82,800

Recommended by Fleet Services, this request is to appropriate an additional animal control vehicle to accommodate the response of service calls for an additional Animal Control Officer within the Department of Animal Services.

- (1) pickup truck - \$63,000
- (1) dog box w/ accessories - \$20,000

(1) MOBILE DATA TERMINAL \$3,917

To cover the cost of purchasing a Mobile Data Terminals, vehicle mount, and desk top docking station for Animal Services field vehicle at \$3917.

(1) 800 MHZ RADIO \$6,700

To cover the cost of purchasing an additional 800 MHz handheld radio and accessories for direct field communications.

(1) POLICE BODY CAMERA \$805

Cost to equip Animal Control Officer with body worn camera at a cost of \$805

SECTION III

COUNTY OF LEXINGTON
 NEW PROGRAM- VOLUNTEER/FOSTER COORDINATOR
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2025-26

Fund: 1000
 Division: Animal Services
 Organization: 131200

		<i>BUDGET</i>		
Object Expenditure		2025-26	2025-26	2025-26
Code	Classification	Requested	Recommend	Approved
Personnel				
510100	Salaries & Wages -	34,278		
510200	Overtime	0		
511112	FICA Cost	2,622		
511113	State Retirement	6,362		
511120	Insurance Fund Contribution -	8,500		
511130	Workers Compensation	823		
511213	State Retirement - Retiree			
	* Total Personnel	52,585		
Operating Expenses				
521000	Office Supplies	200		
521100	Duplicating	50		
521200	Operating Supplies	1,000		
525100	Postage	50		
525600	Uniforms & Clothing	500		
525041	E-mail Service Charges -	244		
525210	Conference & Meeting Expense	300		
	* Total Operating	2,344		
	** Total Personnel & Operating	54,929		
Capital				
540000	Small Tools & Minor Equipment	1,000		
	Desk Top F1A OptiPlex	1,570		
	** Total Capital	2,570		

SECTION V – NEW PROGRAM OVERVIEW

Animal Services – Administrative Assistant 1- Volunteer/Foster Coordinator – Pay band 105

Summary of Program:

This funding request aims to add an Animal Services Admin to serve as a Volunteer/Foster Coordinator position within the Department of Animal Services. This full-time (80-hour) position will be dedicated to managing volunteers who are not employed by Lexington County but generously contribute their time.

The responsibilities of this role include marketing volunteer opportunities and events, managing volunteer sign-in and sign-out processes, and coordinating the Foster Program for Animal Services. This coordinator will also be responsible for promoting the foster program and maintaining its success, including overseeing live release rates. Additionally, this position will assist the Adoption/Rescue Coordinator.

We are requesting funding for this position at Pay Band 105 salary.

Service Standards:

Lexington County has seen a growing interest from the community in becoming actively involved with Animal Services. This presents an excellent opportunity to educate the public firsthand. Volunteers play a crucial role by providing essential support to organizations and communities. They help fill gaps in enrichment, assist vulnerable animal populations, and enable programs to run effectively.

Animal fostering is particularly important because it offers a safe environment for animals that need extra care and helps free up space in shelters for more animals. This process can save the lives of animals that might otherwise be euthanized. Fostering also provides a nurturing environment for animals like kittens, puppies, or those recovering from illness or injury.

For these programs to work effectively, it is essential to have direct guidance. This includes overseeing public involvement in operations, tasks, record keeping, and animal treatment.

Objectives:

- Create relief for current staff.
 - Improve adoption approach by animals having proper one on one intake.
 - Improve the quality of life for individual animals.
 - Increase effectiveness of overall community knowledge and support.
-

SECTION VI - LINE ITEM NARRATIVES

SECTION VI A - SUMMARY OF REVENUES

Animal Service fees are based on the number of animals that are reclaimed by their owners as well as animal adoptions.

Estimated Dog adoptions –	50 X \$40 = \$4,000
Estimated Cat adoptions -	5 X \$40 = \$400
Total Estimated Revenue	<u>\$4,400</u>

SECTION VI B - LISTING OF POSITIONS

- (1) Animal Services – Volunteer/Foster Coordinator, 105 Salary. This position is to be filled by a full time (80 hour) employee.

SECTION VI C - OPERATING LINE ITEM NARRATIVES

520702 TECHNICAL CURRENCY AND SUPPORT **\$2,670**

To cover the costs of contracting for software ‘updates’ and for contractor services. The technical currency is priced on a per license basis:

HELP INC. - one license at a cost of \$960

521402 OCCUPATIONAL HEALTH SUPPLIES: **\$840**

To cover the cost of pre-inoculation against rabies (Imovax). The price of the vaccine is \$840 per employee.

525041 E-MAIL SERVICE CHARGES **\$129**

1 at \$10.75 per month X 12 = \$129

525210 CONFERENCE, MEETING, & TRAINING EXPENSE **\$1000**

To cover the cost of training classes for handling large animals, euthanasia certifications, officer training.

525600 UNIFORMS & CLOTHING: **\$739**

To cover the cost of uniforms for one (1) officer and two (2) shelter attendants:

6 Uniform Shirts @ \$45 ea.	=	\$270
1 Jackets @100 ea.	=	\$100
1 Protective Gloves @ \$40 ea.	=	\$40
4 Uniform Pants @ \$40 ea.	=	\$160
1 Pair of boots @ \$169 ea.	=	\$169

SECTION VI D - CAPITAL LINE ITEM NARRATIVES

(1) Standard Office / Counter Computer- F1A OptiPlex **\$1,570**

Price quote from Information Services. To Allow the marketing and scheduling of Volunteers and Fosters.

SECTION III

COUNTY OF LEXINGTON
 NEW PROGRAM- ADMINISTRATIVE ASSISTANT I
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2025-26

Fund: 1000
 Division: Animal Services
 Organization: 131200

		<i>BUDGET</i>		
Object Expenditure		2025-26	2025-26	2025-26
Code	Classification	Requested	Recommend	Approved
Personnel				
510100	Salaries & Wages -	34,278		
510200	Overtime	0		
511112	FICA Cost	2,622		
511113	State Retirement	6,362		
511120	Insurance Fund Contribution -	8,500		
511130	Workers Compensation	823		
511213	State Retirement - Retiree			
	* Total Personnel	52,585		
Operating Expenses				
521000	Office Supplies	200		
521100	Duplicating	50		
521200	Operating Supplies	1,000		
525100	Postage	50		
525600	Uniforms & Clothing	500		
525041	E-mail Service Charges -	244		
525210	Conference & Meeting Expense	300		
	* Total Operating	2,344		
	** Total Personnel & Operating	54,929		
Capital				
540000	Small Tools & Minor Equipment	1,000		
	(1) Desktop Computer F1A	1,570		
	** Total Capital	2,570		

57,499

SECTION I

**COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
NEW PROGRAM- VOLUNTEER/FOSTER COORDINATOR
Annual Budget
FY 2025-26 Estimated Revenue**

Fund: 1000
 Division: Animal Services
 Organization: 131200

Object Code	Revenue Account Title	2023-24	2024-25	Requested 2025-26	Recommend 2025-26	Approved 2025-26
Revenues:						
	Adoptions	30,879	40,000	<u>45,000</u>		
		0	0			
	** Total Revenue (Section II)			<u>45,000</u>	<u>0</u>	<u>0</u>
	*** Total Appropriation (Section III)			<u>0</u>		

SECTION V – NEW PROGRAM OVERVIEW

Animal Services – ADMINISTRATIVE ASSISTANT I – PAY BAND 105

Summary of Program:

This funding request aims add a full-time position for an Animal Services Administrative Assistant I within the Department of Animal Services. This role will focus on managing public inquiries through in-person office visits, phone call, and emails. The individual will also assist in organizing office operations, handling supply orders, and managing records at Lexington County Animal.

Responsibilities will include collaborating closely with the current Administrative Assistant I on tasks such as responding to FOIA requests, addressing citizen complaints, answering questions, and assisting with the reclaiming of pets. This position is requested at a pay band 105 salary.

Service Standards:

Lexington County has experienced a population growth of over 21%. Currently, there is an average of one dog for every four people. With Animal Services providing additional resources, our lobby tends to be very busy. A lack of supporting personnel in this area can lead to mistakes, poor services, and inadequate communication. Lexington County Animal Services aims to reunite pets with their owners. Our office offers various educational resources to inform the public about lost and found pets, our statistics, adoptions, and Trap-Neuter-Return programs. However, these resources often overlap.

Intake increases are as follows:

OFFICE INQUIRIES	2024/25
Emails	5,000
Return to owner	380
Intakes	1,278
Managed intake	846
Save a pet	23
Adoptions	662
Returned Adopt.	38
Euth. Request	153
TOTAL:	8,380

Looking into these numbers, this is only 7 months into the FY 2024/2025. These tasks are handled by currently one admin. These numbers represent the need of more personnel.

Objectives:

- Create relief for current staff.

- Improve service levels to citizens through receiving a direct person for the turn in or reclaim of an animal.
- Increase effectiveness of over all office operations.

SECTION VI - LINE ITEM NARRATIVES

SECTION VI A - SUMMARY OF REVENUES

This position will not generate any new revenues.

SECTION VI B - LISTING OF POSITIONS

- (1) Animal Services – Administrative Assistant I, 105 Salary. This position is to be filled by a full time (80 hour) employee.

SECTION VI C - OPERATING LINE ITEM NARRATIVES

520702 TECHNICAL CURRENCY AND SUPPORT **\$2,670**

To cover the costs of contracting for software 'updates' and for contractor services. The technical currency is priced on a per license basis:

HELP INC. - one license at a cost of \$960

521402 OCCUPATIONAL HEALTH SUPPLIES: **\$840**

To cover the cost of pre-inoculation against rabies (Imovax). The price of the vaccine is \$840 per employee.

525041 E-MAIL SERVICE CHARGES **\$129**

1 at \$10.75 per month X 12 = \$129

525210 CONFERENCE, MEETING, & TRAINING EXPENSE **\$300**

To cover the cost of training classes for handling large animals, euthanasia certifications, officer training.

525600 UNIFORMS & CLOTHING: **\$739**

To cover the cost of uniforms for one (1) officer and two (2) shelter attendants:

6 Uniform Shirts @ \$45 ea.	=	\$270
1 Jackets @100 ea.	=	\$100
1 Protective Gloves @ \$40 ea.	=	\$40
4 Uniform Pants @ \$40 ea.	=	\$160
1 Pair of boots @ \$169 ea.	=	\$169

SECTION VI D - CAPITAL LINE ITEM NARRATIVES

(1) Standard Office / Counter Computer- F1A OptiPlex **\$1,570**

Price quote from Information Services. To Allow the marketing and scheduling of Volunteers and Fosters.

SECTION III

**COUNTY OF LEXINGTON
NEW PROGRAM- DEPUTY DIRECTOR
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26**

Fund: 1000
 Division: Animal Services
 Organization: 131200

		BUDGET		
Object Expenditure		2025-26	2025-26	2025-26
Code Classification		Requested	Recommend	Approved
Personnel				
510100	Salaries & Wages -	66,930		
510200	Overtime	0		
511112	FICA Cost	5,120		
511113	Police Retirement (PORS)	14,216		
511120	Insurance Fund Contribution -	8,500		
511130	Workers Compensation	1,606		
511213	State Retirement - Retiree			
	* Total Personnel	96,372		
Operating Expenses				
521000	Office Supplies	200		
521100	Duplicating	50		
521200	Operating Supplies	500		
525100	Postage	50		
525600	Uniforms & Clothing	500		
525041	E-mail Service Charges -	244		
525210	Conference & Meeting Expense	1,000		
521208	Police Supplies	500		
521402	Occupation Health Supplies	840		
522300	Vehicle Repairs and Maintenance	1,000		
524100	Vehicle Insurance	616		
522301	Comprehensive Insurance	320		
524201	General Tort Liability	1,637		
525004	WAN Service Charges	480		
525006	GPS Monitoring Charges	228		
525021	Smart Phone	660		
525030	800MHz Radio Service Charge	713		
525400	Gas, Fuel, & Oil	5,340		
	* Total Operating	14,878		
	** Total Personnel & Operating	111,250		
Capital				
	(1) Pickup truck & Accessories	56,800		
	(1) 800 MHz Radio W/ Accessories	7,000		
	(1) Desktop Computer FIA	1,570		
	(1) Laptop F5E	3,761		
	** Total Capital	69,131		

180,381

SECTION V – NEW PROGRAM OVERVIEW

Animal Services – DEPUTY DIRECTOR

Summary of Program:

This request is to allocate funding for an additional supervisory position within Animal Services, aimed at managing Animal Control Operations in the absence of the Director. This role will be filled by a full-time employee (working 80 hours) dedicated to enforcing Chapter 10 of the Lexington County Animal Control ordinances. The new supervisor will also assist the current Director with the law enforcement aspects of Animal Control. We propose this position be classified at pay band 213.

Service Standards:

Lexington County Animal Services has undergone significant changes in its enforcement and administrative responsibilities. According to South Carolina state law, Animal Services is required to establish an animal shelter for the purpose of impounding and quarantining dogs and cats. The department must also employ the necessary personnel, including enforcement officers, to implement these provisions. As Lexington County Animal Services expands its programs to meet public needs, we will request additional personnel, which will once again require the attention of the director.

Lexington County Animal Services is struggling to keep pace with the growth of both our human and animal populations. Currently, the Director is managing all operations without any assistance. When Lexington County took over Animal Control, there were only ten staff members and a three-page ordinance in place. Please refer to the chart below for an overview of current changes and upcoming responsibilities.

These increases are as follows:

Subtypes	2000-2010	2010-2020	2020-2025	Anticipated FY 25/26
Classed Personnel - Liability	0	1	5	8
Programs/Services Provided	3	4	7	11
Animal Care Stationary Personnel	4	8	10	14
LE Mobile Personnel	4	5	10	12
Leadership personnel	1	2	3	4

The recent increases can be attributed to changes in policies and procedures related to enforcement and shelter operations, a rise in intake demand for responses, and overall heightened expectations. The Lexington County Ordinance has expanded to 10 pages.

This position will assist in the daily operations of the enforcement division and perform various administrative,

supervisory, and technical tasks as needed. Responsibilities include supervising subordinate staff, instructing and coordinating activities such as meetings and training, participating in the hiring process of new employees, addressing employee issues, allocating personnel, and recommending and approving purchases.

With the addition of a Deputy Director position, the Animal Services division will have the opportunity to attend meetings in the director's absence and generate improvement ideas with the support of two dedicated individuals committed to the well-being of animal services.

Objectives:

- Create relief for the Director who currently is pulled in two directors.
- Assist in the direct needs of the Law Enforcement side, creating moral and higher expectations.
- Maintain service levels to citizens through continued expedited response in email, calls and in person conversations.
- Increase effectiveness of current task, that sees only 50% of directors time.

SECTION VI - LINE ITEM NARRATIVES

SECTION VI A - SUMMARY OF REVENUES

This project will not generate new revenues for Lexington County.

SECTION VI B - LISTING OF POSITIONS

- (1) Animal Services – Deputy Director, 213 Salary. This position is to be filled by a full time (80 hour) employee.

SECTION VI C - OPERATING LINE ITEM NARRATIVES

520702 TECHNICAL CURRENCY AND SUPPORT \$2,670

To cover the costs of contracting for software ‘updates’ and for contractor services. The technical currency is priced on a per license basis:

HELP INC. - one license at a cost of \$960
ONE SOLUTION- one Digital Dispatch license at a cost of \$800 plus \$160 maintenance = \$960
ONE SOLUTION- one AVL licenses at a cost of \$100 plus \$20 maintenance = \$120
NET MOTION- one licenses at a cost of \$300
AXON BODY CAM LICENSE- Basic at a cost of \$180
AXON DIGITAL EVIDENCE STORAGE AND SUPPORT- \$150

521208 POLICE SUPPLIES \$1,000

Duty gear (belts, holsters, ASP Baton, pepper spray)

Ammunition \$500

Pistol \$500

521402 OCCUPATIONAL HEALTH SUPPLIES: \$840

To cover the cost of pre-inoculation against rabies (Imovax). The price of the vaccine is \$840 per employee.

522300 VEHICLE REPAIRS AND MAINTENANCE: \$1,000

To cover the cost of vehicle and trailer repairs and maintenance based on the average yearly repairs from maintenance reports prepared by fleet services.

522300 VEHICLE INSURANCE: \$616

To cover the cost of allocated vehicle insurance per schedule.

522301 COMPREHENSIVE INSURANCE: \$320

To cover the cost of comprehensive vehicle insurance per schedule.

524201 GENERAL TORT LIABILITY INSURANCE: \$1,637

To cover the cost of general tort liability insurance (based on new rates). One (1) Law Enforcement Officer.

525004 WAN SERVICE CHARGES \$480

To cover the costs associated with the Verizon WAN services for LCAS officer mobile computers @ \$40 per Mobile Data Terminal.

525006 GPS MONITORING CHARGES \$228

To cover the cost of GPS devices for fleet monitoring. The cost to maintain service for each unit is \$19.00 per month. $\$19 \times 12 \text{ months} = \228

525021 CELL PHONES CHARGES: \$660

To cover the cost of a smart phone for the Animal Control Officer. $\$55 \text{ per month} \times 12 \text{ months} = \660 .

525030 800 MHz RADIO SERVICE CHARGES: \$713

$\$59.35 \text{ per month} \times 12 = \712.20

525041 E-MAIL SERVICE CHARGES \$244

1 at $\$10.75 \text{ per month} \times 12 = \129

525210 CONFERENCE, MEETING, & TRAINING EXPENSE \$1000

To cover the cost of training classes for handling large animals, euthanasia certifications, officer training.

525400 GAS, FUEL, AND OIL: \$5,340

To cover the cost of fuel for animal control officer vehicle that will be used to patrol Lexington County on a daily basis.

525600 UNIFORMS & CLOTHING: \$500

To cover the cost of uniforms for one (1) officer and two (2) shelter attendants:

6 Uniform Shirts @ \$45 ea.	=	\$270
1 Jackets @100 ea.	=	\$100
4 Uniform Pants @ \$40 ea.	=	\$160
1 Pair of boots @ \$169 ea.	=	\$169

SECTION VI D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

(1) CHEVY SILVERADO 1500 Z71 CRECAB BODY AND ACCESSORIES \$56,800

Recommended by Fleet Services, this request is to appropriate an additional animal control vehicle to accommodate the response of service calls for an additional Animal Control Officer within the Department of Animal Services.

- (1) Chevy pickup truck - \$54,000.00
- (1) Emergency light package - \$2,800.00

(1) 800 MHz RADIO \$6,700

To cover the cost of purchasing an additional 800 MHz handheld radio and accessories for direct field communications.

(1) Mobile Data Terminals- F5E RUGGED LAPTOP w/ Accessories \$7,678

These laptops will be used by the Law Enforcement side of our department.

(1) Standard Office / Counter Computer- F1A Opti Plex NEW \$1,570

To be used by additional office personnel that are assigned to the expanding programs at our division. Price quote from Information Services.



Job Description

Job Title: Deputy Director

Reports To: Director

FLSA Status: Non-Exempt

Job Purpose:

A senior management role that assists the executive director in managing an organization. They oversee operations, develop policies, and ensure the organization's goals are met. Work with the executive director to create policies for the organization. Evaluate the performance of the organization and identify areas for improvement. Allocate resources and service levels to meet client needs. Develop budgets and monitor expenditures. Partner with the executive director to build and nurture a positive workplace culture.

Essential Duties and Responsibilities:

- Oversee policies and operations.
- Assist in new programs and expansion.
- Euthanizing animals due to behavior issues, space &/or owner request.
- Assist in meetings/ fill in at the absence of the Director.
- Handle complaints about the department.
- Purchases for operational needs.
- Approve Time cards.
- Promote a positive work place, moral and retention.

Supplemental Functions:

- Performs other similar duties as required.

Volunteer Specifications and Qualifications:

Knowledge:

- Methods, procedures and policies in the Animal Services Department.
- Laws, Ordinances, standards and regulations pertaining to specific the specific duties and responsibilities of the position.
- Basic Principles and practices of animal control programs.
- Various breeds of dogs, cats and other domestic animals.
- Normal and abnormal animal behavior, and symptoms of animal abuse.
- Layout of local roads and of the locations and characteristics of various neighborhoods.
- Terminology used within the department.
- Types of equipment, materials and specialty items used in animal control procedures.

Skills:

- Reading and interpreting various materials pertaining to the responsibilities of the job.
- Preparing written reports and records with accuracy and on time.
- Maintaining effective relationships with personnel of other divisions, departments, professionals and members of the public through contact and cooperation.
- Establishing and maintaining effective relationships as necessitated by work assignments.
- Planning, organizing, and prioritizing daily assignments and work activities.
- Issuing summons to law violators.
- Reacting quickly and calmly in emergency situations

Job Description: Deputy Director

- Working under stressful or dangerous conditions, often involving considerable personal risk or risk to others.

Education/Experience:

- High School diploma or equivalent, with at least 10 years experience required; or an equivalent combination of education and experience sufficient to successfully perform the essential duties of the job.

Licensing and Certifications:

- Must have successfully completed required animal control coursework and hold required animal control and/or euthanasia certifications within six months of employment.
- Class 3 Advanced through the commission of Lexington County Sheriff within the first year of employment.

Working Conditions/ Physical Requirements:

- Tasks involve the ability to exert moderate physical effort lifting objects and materials (up to 50 pounds), and occasionally heavy objects (up to 100 pounds). While performing enforcement work, must be able to defend one's self from attack/ assault and to restrain animals and criminal suspects of varying weights. Must be able to walk, stand, lift, reach, bend and stoop.
- Positions in this class typically require fingering, talking, hearing, seeing, grasping, standing, walking and repetitive motions,

The intent of this job description is to provide a representative summary of the types of duties and responsibilities that will be required of the positions given this title and shall not be construed as a declaration of the specific duties and responsibilities of any particular position. Employees may be requested to perform job-related tasks other than those specifically presented in this description. Fair Labor Standards Act (exempt/non-exempt) is designated by position. The employer actively supports Americans with Disabilities Act and will consider reasonable accommodations.

SECTION III

COUNTY OF LEXINGTON
 NEW PROGRAM- INTAKE COORDINATOR
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2025-26

Fund: 1000
 Division: Animal Services
 Organization: 131200

		BUDGET		
Object Expenditure		2025-26	2025-26	2025-26
Code	Classification	Requested	Recommend	Approved
Personnel				
510100	Salaries & Wages -	34,278		
510200	Overtime	0		
511112	FICA Cost	2,622		
511113	State Retirement	6,362		
511120	Insurance Fund Contribution -	8,500		
511130	Workers Compensation	823		
511213	State Retirement - Retiree			
	* Total Personnel	52,585		
Operating Expenses				
521000	Office Supplies	200		
521100	Duplicating	50		
521200	Operating Supplies	1,000		
525100	Postage	50		
525600	Uniforms & Clothing	500		
525041	E-mail Service Charges -	244		
525210	Conference & Meeting Expense	300		
	* Total Operating	2,344		
	** Total Personnel & Operating	54,929		
Capital				
540000	Small Tools & Minor Equipment	1,000		
	Desk Top Computer F1A OptiPlex	1,570		
	** Total Capital	2,570		

57,499

SECTION V – NEW PROGRAM OVERVIEW

Animal Services – Administrative Assistant I - Intake Coordinator – Pay band 105

Summary of Program:

This funding request is to add a full-time Admin for an Animal Services Intake Coordinator within the Department of Animal Services. This role will focus on managing the intake of animals entering Lexington County Animal Services. Responsibilities will include overseeing intake procedures, performing initial medical assessments, and identifying both owned and stray animals. The Coordinator will also manage scheduled intake appointments and assist the Adoption/Rescue Coordinator with animal behavior assessments. This position is requested at a pay band 105 salary

Service Standards:

Lexington County has experienced a population growth of over 21%. Currently, there is an average of one dog for every four people. Our Rescue Coordinator is managing multiple responsibilities, including volunteer coordination, fostering, managed intake, and marketing. This new position will prioritize the care of the animals on an individual basis. Lexington County aims to maintain its standards of care, adhering to ethical practices and the AVMA recommendations for shelter conditions. This change will enable our Rescue and Adoption Coordinator to focus more effectively on improving the live release rate for Lexington County Animal Services.

Intake increases are as follows:

Intakes	2022/23	2023/24	2024/25	Anticipated FY 25/26
# Animal Intakes	4,156	4,436	2,673	5,346

Over the past three years, these increases have led to a lack of enrichment, a high euthanasia rate, insufficient disease control, and fewer one-on-one assessments of animals. An expected increase of approximately 17-20%, without adequate staffing, will negatively impact staff morale and lead to a decrease in retention rates. This situation could ultimately tarnish the shelter's reputation.

Objectives:

- Create relief for current staff.
- Improve adoption approach by animals having proper one on one intake.
- Improve service levels to citizens through receiving a direct person for the turn in or reclaim of an animal.
- Increase effectiveness of over all intake operations and investigations into animal ownership.

SECTION VI - LINE ITEM NARRATIVES

SECTION VI A - SUMMARY OF REVENUES

Animal Service fees are based on the number of animals that are reclaimed by their owners as well as animal adoptions.

Estimated reclaimed animals –	200 X \$35 = \$7,000
Rabies Vaccinations-	200 X \$10 = \$2,000
Micro Chipping-	200 X \$10 = \$2,000
Total Estimated Revenue	<u>\$15,400</u>

SECTION VI B - LISTING OF POSITIONS

- (1) Animal Services – Intake Coordinator, 105 Salary. This position is to be filled by a full time (80 hour) employee.

SECTION VI C - OPERATING LINE ITEM NARRATIVES

520702 TECHNICAL CURRENCY AND SUPPORT **\$2,670**

To cover the costs of contracting for software ‘updates’ and for contractor services. The technical currency is priced on a per license basis:

HELP INC. - one license at a cost of \$960

521402 OCCUPATIONAL HEALTH SUPPLIES: **\$840**

To cover the cost of pre-inoculation against rabies (Imovax). The price of the vaccine is \$840 per employee.

525041 E-MAIL SERVICE CHARGES **\$129**

1 at \$10.75 per month X 12 = \$129

525210 CONFERENCE, MEETING, & TRAINING EXPENSE **\$1000**

To cover the cost of training classes for handling large animals, euthanasia certifications, officer training.

525600 UNIFORMS & CLOTHING: **\$739**

To cover the cost of uniforms for one (1) officer and two (2) shelter attendants:

6 Uniform Shirts @ \$45 ea.	=	\$270
1 Jackets @100 ea.	=	\$100
1 Protective Gloves @ \$40 ea.	=	\$40
4 Uniform Pants @ \$40 ea.	=	\$160
1 Pair of boots @ \$169 ea.	=	\$169

SECTION VI D - CAPITAL LINE ITEM NARRATIVES

(1) Standard Office / Counter Computer- F1A OptiPlex **\$1,570**

Price quote from Information Services. To Allow the marketing and scheduling of Volunteers and Fosters.

SECTION III

COUNTY OF LEXINGTON
 NEW PROGRAM- POPULATION CONTROL OFFICER
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2025-26

Fund: 1000
 Division: Animal Services
 Organization: 131200

		BUDGET		
Object Expenditure		2025-26	2025-26	2025-26
Code Classification		Requested	Recommend	Approved
Personnel				
510100	Salaries & Wages -	44,970		
510200	Overtime	0		
511112	FICA Cost	3,440		
511114	Police Retirement (PORS)	9,274		
511120	Insurance Fund Contribution -	8,500		
511130	Workers Compensation	1,079		
511213	State Retirement - Retiree			
	* Total Personnel	67,263		
Operating Expenses				
521208	Police Supplies	1,600		
520702	Technical Currency & Support	1,500		
521402	Occupational Health Supplies	1,200		
522300	Vehicle Repairs and Maintenance	1,500		
524100	Vehicle Inserance	616		
522301	Comprehensive Insurance	320		
525004	Wan Service Charges	40		
524201	General Tort Liability Insurance	1,637		
525600	Uniforms & Clothing	1,500		
525400	Gas, Fuel, & Oil	7,644		
525021	Smart Phone Charges	660		
525041	E-mail Service Charges -	244		
525210	Conference & Meeting Expense	1,000		
525030	800 MHz Radio Services Charges-1	700		
525006	GPS Monitoring Charges	228		
	* Total Operating	20,389		
	** Total Personnel & Operating	87,652		
Capital				
540000	Small Tools & Minor Equipment	1,000		
	(1) Picup Truck & Accessories	62,000		
	(1) 800 MHz RADIO W/ Accessories	7,000		
	(1) Police AXON Body Camera	900		
	(1) Rugged Lattitude Laptop W/ Mobile Data Term & Mount	7,100		
	** Total Capital	78,000		
	*** Total Budget Appropriation	165,652		

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
NEW PROGRAM- INTAKE COORDINATOR
Annual Budget
FY 2025-26 Estimated Revenue

Fund: 1000
 Division: Animal Services
 Organization: 131200

Object Code	Revenue Account Title	2023-24	2024-25	Requested 2025-26	Recommend 2025-26	Approved 2025-26
	Revenues:					
	Reclaims	22,750	23,905	<u>28,000</u>		
	** Total Revenue (Section II)			<u>28,000</u>	<u>0</u>	<u>0</u>
	*** Total Appropriation (Section III)			<u>0</u>		

SECTION V – NEW PROGRAM OVERVIEW

Animal Services – POPULATION CONTROL OFFICER

Summary of Program:

This funding request aims to create an additional Population Control Officer position within the Department of Animal Services. The new position will focus on managing Sterilization violations and spay/neuter education. Breeder Amendments passed in October of 2023. Routine patrols and communication with public sells at Flea Markets and Public Property. It will be filled by a full-time employee working 80 hours per pay period, dedicated to addressing the demands of over population in Lexington County. This position is proposed at a pay band 110 salary level.

Service Standards:

In recent years, Lexington County Animal Services has made significant changes to its enforcement responsibilities and the services it provides. Starting in January 2019, all service calls are now dispatched through the County's 911 Center using a Computer Aided Dispatch system. Each officer is equipped with a mobile computer to enhance the efficiency of documenting their enforcement activities. This update has improved the tracking and accountability of calls, resulting in better service for our citizens and reduced response times. Additionally, it has led to a substantial increase in both the number of service calls and the incident reports generated.

These increases are as follows:

Subtypes	2023/2024	2024/2025 Current	2024/2025 Anticipated	Anticipated FY 25/26
Call for Service FY	9,855	5,737	11,474	5,116

These increases were also due to changes in the policies and procedures related to follow-up investigations. Reports or allegations concerning animal breeding, sterilization, and sales are assigned to officers for thorough follow-up investigations to ensure each case is resolved and properly documented. Approximately 45% of the incident reports generated by Animal Services require these follow-up investigations.

In January 2019, Lexington County Animal Services extended the hours in which officers respond to routine calls for service. Previously, officers were available to answer calls only from Monday to Friday, 8 AM to 5 PM, which led to significant delays in response times and customer service levels after 5 PM and on weekends. Under the new schedule, officers are now available to respond to routine calls until 9 PM on weekdays and from 9 AM to 6 PM on weekends. Additionally, an officer is on call 24 hours a day for emergencies.

As a result of these expanded hours, the response times for Animal Services calls have improved significantly, and customer service has also greatly increased. However, despite these advancements, officers have averaged approximately 1,820 hours of overtime in the last budget cycles and are expected to continue this trend. This amount of overtime equates to each officer working the equivalent of 26 extra days in a year, in addition to their regularly scheduled hours.

This call volume will likely continue to rise significantly due to the new ordinance amendments establishing a standard. Two ordinance amendments generate an entirely new call volume, both related to breeders and the

sterilization of outside animals.

The addition of a Population Control Officer will give Animal Services the opportunity to manage the significant rise in service calls and follow-up investigations that have occurred over the past few years. This new position will enable Animal Services to maintain and even improve the current level of service provided to citizens. Furthermore, it will enhance the effectiveness of law enforcement operations in Lexington County related to animal population management.

Objectives:

- Offset 44.6% increase in calls for service.
- Offset 1820 hours of overtime currently incurred by officers.
- Maintain service levels to citizens through continued expedited response to calls for service.
- Increase effectiveness of law enforcement operations and investigations into animal cruelty, abandonment, and neglect.

SECTION VI - LINE ITEM NARRATIVES

SECTION VI A - SUMMARY OF REVENUES

This project will not generate new revenues for Lexington County.

SECTION VI B - LISTING OF POSITIONS

- (1) Animal Services – Animal Control Officer/Population Control, 110 Salary. This position is to be filled by a full time (80 hour) employee.

SECTION VI C - OPERATING LINE ITEM NARRATIVES

520702 TECHNICAL CURRENCY AND SUPPORT \$2,670

To cover the costs of contracting for software 'updates' and for contractor services. The technical currency is priced on a per license basis:

HELP INC. - one license at a cost of \$960
ONE SOLUTION- one Digital Dispatch license at a cost of \$800 plus \$160 maintenance = \$960
ONE SOLUTION- one AVL licenses at a cost of \$100 plus \$20 maintenance = \$120
NET MOTION- one licenses at a cost of \$300
AXON BODY CAM LICENSE- Basic at a cost of \$180
AXON DIGITAL EVIDENCE STORAGE AND SUPPORT- \$150

521208 POLICE SUPPLIES \$1,300

Duty gear (belts, holsters, ASP Baton, pepper spray)

Duty Gear \$200
Asp Batons \$100
Ammunition \$500
Pistol \$500
521402 OCCUPATIONAL HEALTH SUPPLIES: \$840

To cover the cost of pre-inoculation against rabies (Imovax). The price of the vaccine is \$840 per employee.

522300 VEHICLE REPAIRS AND MAINTENANCE: \$1,000

To cover the cost of vehicle and trailer repairs and maintenance based on the average yearly repairs from maintenance reports prepared by fleet services.

522300 VEHICLE INSURANCE: \$616

To cover the cost of allocated vehicle insurance per schedule.

522301 COMPREHENSIVE INSURANCE: \$320

To cover the cost of comprehensive vehicle insurance per schedule.

524201 GENERAL TORT LIABILITY INSURANCE: \$1,637

To cover the cost of general tort liability insurance (based on new rates). One (1) Law Enforcement Officer.

525004 WAN SERVICE CHARGES \$480

To cover the costs associated with the Verizon WAN services for LCAS officer mobile computers @ \$40 per Mobile Data Terminal.

525006 GPS MONITORING CHARGES \$228

To cover the cost of GPS devices for fleet monitoring. The cost to maintain service for each unit is \$19.00 per month. \$19 X 12 months = \$228

525021 CELL PHONES CHARGES: \$660

To cover the cost of a smart phone for the Animal Control Officer. \$55 per month X 12 months = \$660.

525030 800 MHz RADIO SERVICE CHARGES: \$713

\$59.35 per month X 12 = \$712.20

525041 E-MAIL SERVICE CHARGES \$129

1 at \$10.75 per month X 12 = \$129

525210 CONFERENCE, MEETING, & TRAINING EXPENSE \$1000

To cover the cost of training classes for handling large animals, euthanasia certifications, officer training.

525400 GAS, FUEL, AND OIL: \$5,340

To cover the cost of fuel for animal control officer vehicle that will be used to patrol Lexington County on a daily

basis.

525600 UNIFORMS & CLOTHING: \$1,669

To cover the cost of uniforms for one (1) officer and two (2) shelter attendants:

6 Uniform Shirts @ \$45 ea.	=	\$270
1 Jackets @100 ea.	=	\$100
1 Protective Gloves @ \$40 ea.	=	\$40
4 Uniform Pants @ \$40 ea.	=	\$160
1 Pair of boots @ \$169 ea.	=	\$169
2 Hats @ \$15 ea.	=	\$30
1 Body Armor @ \$900 ea.	=	\$900

SECTION VI D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 SMALL TOOLS & MINOR EQUIPMENT \$1,345

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

- (1) 28" Baton Poles \$80
- (1) 5-foot standard catch pole \$95

Cat grabbers for the safe handling of cats

- (1) 38" cat tongs \$65
- (1) Rechargeable Streamlight vehicle mounted flashlights \$150
- (1) Streamlight Protac flashlight \$55
- (1) Microchip Pet ID Scanner \$325
- (1) Dog Trap \$450
- (1) Cat Trap \$125

(1) CHEVY SILVERADO 1500 Z71 CRECAB BODY AND ACCESSORIES \$64,000

Recommended by Fleet Services, this request is to appropriate an additional animal control vehicle to accommodate the response of service calls for an additional Animal Control Officer within the Department of Animal Services.

- (1) Chevy pickup truck - \$54,000.00
- (1) Slide in dog box w/ accessories - \$8,000.00
- (1) Emergency light package - \$2,800.00

(1) MOBILE DATA TERMINAL \$3,917

To cover the cost of purchasing a Mobile Data Terminals, vehicle mount, and desk top docking station for Animal Services field vehicle at \$3917.

(1) 800 MHZ RADIO \$6,700

To cover the cost of purchasing an additional 800 MHz handheld radio and accessories for direct field communications.

(1) POLICE BODY CAMERA \$805

Cost to equip Animal Control Officer with body worn camera at a cost of \$805



Job Description

Job Title: Investigator- Population Control

Reports To: Sergeant

FLSA Status: Non-Exempt

Job Purpose:

A senior management role that assists the executive director in managing an organization. They oversee operations, develop policies, and ensure the organization's goals are met. Work with the executive director to create policies for the organization. Evaluate the performance of the organization and identify areas for improvement. Allocate resources and service levels to meet client needs. Develop budgets and monitor expenditures. Partner with the executive director to build and nurture a positive workplace culture.

Essential Duties and Responsibilities:

- Investigations involving population of animals in Lexington County.
- Prosecuting court cases for animal complaints.
- Euthanizing animals due to behavior issues, space &/or owner request.
- Running after-hours calls for assistance from public safety and emergency calls.
- Kennel inspections/follow ups.
- Assess and place animals within the facility.
- Attend continuing education classes.

Supplemental Functions:

- Performs other similar duties as required.

Volunteer Specifications and Qualifications:

Knowledge:

- Methods, procedures and policies in the Animal Services Department.
- Laws, Ordinances, standards and regulations pertaining to specific the specific duties and responsibilities of the position.
- Basic Principles and practices of animal control programs.
- Various breeds of dogs, cats and other domestic animals.
- Normal and abnormal animal behavior, and symptoms of animal abuse.
- Layout of local roads and of the locations and characteristics of various neighborhoods.
- Terminology used within the department.
- Types of equipment, materials and specialty items used in animal control procedures.

Skills:

- Reading and interpreting various materials pertaining to the responsibilities of the job.
- Preparing written reports and records with accuracy and on time.
- Maintaining effective relationships with personnel of other divisions, departments, professionals and members of the public through contact and cooperation.
- Establishing and maintaining effective relationships as necessitated by work assignments.
- Planning, organizing, and prioritizing daily assignments and work activities.
- Issuing summons to law violators.
- Reacting quickly and calmly in emergency situations

Job Description: Investigator – Population Control

- Working under stressful or dangerous conditions, often involving considerable personal risk or risk to others.

Education/Experience:

- High School diploma or equivalent, with at least 1 year experience required; or an equivalent combination of education and experience sufficient to successfully perform the essential duties of the job.

Licensing and Certifications:

- Must have successfully completed required animal control coursework and hold required animal control and/or euthanasia certifications within six months of employment.

Working Conditions/ Physical Requirements:

- Tasks involve the ability to exert moderate physical effort lifting objects and materials (up to 50 pounds), and occasionally heavy objects (up to 100 pounds). While performing enforcement work, must be able to defend one's self from attack/ assault and to restrain animals and criminal suspects of varying weights. Must be able to walk, stand, lift, reach, bend and stoop.
- Positions in this class typically require fingering, talking, hearing, seeing, grasping, standing, walking and repetitive motions,

The intent of this job description is to provide a representative summary of the types of duties and responsibilities that will be required of the positions given this title and shall not be construed as a declaration of the specific duties and responsibilities of any particular position. Employees may be requested to perform job-related tasks other than those specifically presented in this description. Fair Labor Standards Act (exempt/non-exempt) is designated by position. The employer actively supports Americans with Disabilities Act and will consider reasonable accommodations.

SECTION III

COUNTY OF LEXINGTON
 NEW PROGRAM- DIRECTOR PAY INCREASE
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2025-26

Fund: 1000
 Division: Animal Services
 Organization: 131200

		BUDGET				
Object Expenditure Code	Classification	Director 213	Director 216 +15%	2025-26 Requested	2025-26 Recommend	2025-26 Approved
Personnel						
510100	Salaries & Wages -	66,930	94,290	27,360		
510200	Overtime			0		
511112	FICA Cost	5,120	7,213	2,093		
511114	Police Retirement (PORS)	14,216	20,027	5,811		
511120	Insurance Fund Contribution -	8,500	8,500	0		
511130	Workers Compensation	1,606	2,263	657		
511213	State Retirement - Retiree					
* Total Personnel				35,921		
Operating Expenses						
521000	Office Supplies					
521100	Duplicating					
521200	Operating Supplies					
525100	Postage					
525600	Uniforms & Clothing					
525041	E-mail Service Charges -					
525210	Conference & Meeting Expense					
521208	Police Supplies					
521402	Occupation Health Supplies					
522300	Vehicle Repairs and Maintenance					
524100	Vehicle Insurance					
522301	Comprehensive Insurance					
524201	General Tort Liability					
525004	WAN Service Charges					
525006	GPS Monitoring Charges					
525021	Smart Phone					
525030	800MHz Radio Service Charge					
525400	Gas, Fuel, & Oil					
* Total Operating				0		
** Total Personnel & Operating				35,921		
Capital						
(1) Pickup truck & Accessories						
(1) 800 MHz Radio W/ Accessories						
(1) Desktop Computer F1A						
(1) Laptop F5E						
** Total Capital						

35,921

SECTION V - PROGRAM OVERVIEW

Animal Services – Pay Increase for Animal Services Director grade 213 to 216

Summary of Program:

Animal Services is requesting a pull from the top of the current pay bands from Sergeant to Director. This existing pay structure leads to significant overlap among employees and does not adequately reward promotions or progression within the department. To address this issue, Animal Services is proposing the movement of several pay bands. Our proposal suggests adding a 16% increase between each band and includes a method to systematically progress employees through the bands, allowing them to be better compensated for their experience in their current job positions.

Currently, Animal Services employs a tiered pay system to determine employee pay rates. The existing pay bands include: Shelter Attendants, Administrative Staff, Vet Technicians, Animal Control Officers, Investigators, Corporals, Shelter Managers, Sergeants, Directors, and Veterinarian. Each of these bands is separated by a 7% pay increase intended to differentiate between the tiers. However, an issue has arisen where employees find it economically disadvantageous to promote as positions are created to meet demand. For example, an Animal Services Sergeant falls within the pay band of 112, earning \$51,521.60. This individual also carries a commission from Jay Koon, which entails the responsibility of carrying a weapon and undergoing extensive training twice a year to maintain certification. They have the authority to take someone's freedom and personal property, along with supervising other classified officers, yet this role only offers a pay increase of \$1.37 compared to the Animal Services Shelter Manager position. The Shelter Manager's role primarily involves overseeing the daily animal care tasks performed by shelter attendants.

This highlights an issue with the current pay bands: the distinction in pay between tiers is insufficient to reflect the increased responsibilities associated with promotions. While the pay bands remain unchanged, the position may change. As a result, individuals with higher responsibilities within similar pay bands would receive an increase compared to those with lesser responsibilities.

To improve retention rates, it is essential to clarify the roles within our Law Enforcement/ shelter staff and leaders.

The Director holds the overall responsibility for the department. The Animal Services Director has not had a salary adjustment despite establishing a relationship with the Sheriff for the commission of officers. Given the increased responsibilities, outstanding performance, the need for market competitiveness to retain talent, and department growth. The salary range for an Animal Shelter Director typically falls between \$72,500 and \$128,000 per year. For comparison, the Director of Richland County earns \$118,363.00. In contrast, the Animal Services Director in Lexington County, who has similar intake and responsibilities, is currently within a pay band of \$66,929.74 to \$100,394.61. The proposed changes to the pay band aim to align our salaries with those in similar jurisdictions.

Animal Services is currently expanding its staffing levels, capacity, resources, and liability. This must be taken into consideration.

Updating the current pay structure to a distinct progressive pay model for animal control will provide several benefits for the county. A progressive pay system will significantly aid in retaining employees, as they will feel their work is better compensated and will be more inclined to stay in their positions. By increasing the pay difference between various pay bands (e.g., Sergeant, Director, Veterinarian), we can enhance the likelihood of employees seeking promotions to higher levels. Conversely, this will reduce instances where a more experienced employee in a lower-level position earns the same as someone in a higher-level role.

SECTION VI - LINE ITEM NARRATIVES

SECTION VI A - SUMMARY OF REVENUES

This project will not generate new revenues for Lexington County.

SECTION VI B - LISTING OF POSITIONS

(1) Animal Services – Director, 216 Salary.

SECTION VI C - OPERATING LINE ITEM NARRATIVES

PERSONNEL UPGRADE– LCAS DIRECTOR grade 216 plus 15% \$12,298.71

This will cover the pay increase for the Animal Services Director as follows:

From Grade 213 base to Grade 216 (below midpoint) to accommodate additional responsibilities: staff, programs, expansion, and liability of classed officers.

SECTION III

COUNTY OF LEXINGTON
 NEW PROGRAM- SERGEANT PAY INCREASE
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2025-26

Fund: 1000
 Division: Animal Services
 Organization: 131200

		BUDGET				
Object Expenditure Code	Classification	Sergeant 112	Sergeant 114 + 10%	2025-26 Requested	2025-26 Recommend	2025-26 Approved
Personnel						
510100	Salaries & Wages -	51,522	64,911	13,389		
510200	Overtime			0		
511112	FICA Cost	3,941	4,966	1,025		
511114	Police Retirement (PORS)	10,943	13,787	2,844		
511120	Insurance Fund Contribution -	8,500	8,500	0		
511130	Workers Compensation	1,237	1,558	321		
511213	State Retirement - Retiree					
* Total Personnel				17,579		
Operating Expenses						
521000	Office Supplies					
521100	Duplicating					
521200	Operating Supplies					
525100	Postage					
525600	Uniforms & Clothing					
525041	E-mail Service Charges -					
525210	Conference & Meeting Expense					
521208	Police Supplies					
521402	Occupation Health Supplies					
522300	Vehicle Repairs and Maintenance					
524100	Vehicle Insurance					
522301	Comprehensive Insurance					
524201	General Tort Liability					
525004	WAN Service Charges					
525006	GPS Monitoring Charges					
525021	Smart Phone					
525030	800MHz Radio Service Charge					
525400	Gas, Fuel, & Oil					
* Total Operating				0		
** Total Personnel & Operating				17,579		
Capital						
(1) Pickup truck & Accessories						
(1) 800 MHz Radio W/ Accessories						
(1) Desktop Computer F1A						
(1) Laptop F5E						
** Total Capital						

17,579

SECTION V - PROGRAM OVERVIEW

Animal Services – Pay Increase for Animal Services SERGEANT grade 112 to 114

Summary of Program:

Animal Services is requesting a pull from the top of the current pay bands from Sergeant to Director. This existing pay structure leads to significant overlap among employees and does not adequately reward promotions or progression within the department. To address this issue, Animal Services is proposing the movement of several pay bands. Our proposal suggests adding a 16% increase between each band and includes a method to systematically progress employees through the bands, allowing them to be better compensated for their experience in their current job positions.

Currently, Animal Services employs a tiered pay system to determine employee pay rates. The existing pay bands include: Shelter Attendants, Administrative Staff, Vet Technicians, Animal Control Officers, Investigators, Corporals, Shelter Managers, Sergeants, Directors, and Veterinarian. Each of these bands is separated by a 7% pay increase intended to differentiate between the tiers. However, an issue has arisen where employees find it economically disadvantageous to promote as positions are created to meet demand. For example, an Animal Services Sergeant falls within the pay band of 112, earning \$51,521.60. This individual also carries a commission from Jay Koon, which entails the responsibility of carrying a weapon and undergoing extensive training twice a year to maintain certification. They have the authority to take someone's freedom and personal property, along with supervising other classified officers, yet this role only offers a pay increase of \$1.37 compared to the Animal Services Shelter Manager position. The Shelter Manager's role primarily involves overseeing the daily animal care tasks performed by shelter attendants.

This highlights an issue with the current pay bands: the distinction in pay between tiers is insufficient to reflect the increased responsibilities associated with promotions. While the pay bands remain unchanged, the position may change. As a result, individuals with higher responsibilities within similar pay bands would receive an increase compared to those with lesser responsibilities.

To improve retention rates, it is essential to clarify the roles within our Law Enforcement/ shelter staff and leaders.

Supervising these positions is the Sergeant. The Sergeant is responsible for managing schedule changes, overseeing daily operations, addressing citizen complaints regarding officers, handling investigations, and representing officers in various work-related settings. The Sergeant is available to assist in running calls, General Sessions, Warrants etc. Animal Services is currently expanding its staffing levels, capacity, resources, and liability. This must be taken into consideration.

Updating the current pay structure to a distinct progressive pay model for animal control will provide several benefits for the county. A progressive pay system will significantly aid in retaining employees, as they will feel their work is better compensated and will be more inclined to stay in their positions. By increasing the pay difference between various pay bands (e.g., Sergeant, Director, Veterinarian), we can enhance the likelihood of employees seeking promotions to higher levels. Conversely, this will reduce instances where a more experienced employee in a lower-level position earns the same as someone in a higher-level role.

SECTION VI - LINE ITEM NARRATIVES

SECTION VI A - SUMMARY OF REVENUES

This project will not generate new revenues for Lexington County.

SECTION VI B - LISTING OF POSITIONS

(1) Animal Services – Sergeant, 114 Salary.

SECTION VI C - OPERATING LINE ITEM NARRATIVES

PERSONNEL UPGRADE–LCAS SERGEANT grade 114 plus 10%) \$5,900.96

This will cover the pay increase for the Animal Services Sergeant as follows:

From Grade 112 base to Grade 114 + 10% (below midpoint) to accommodate additional responsibilities: staff, and liability of classed officers. This also gives division from Shelter manager salary.

SECTION III

COUNTY OF LEXINGTON
 NEW PROGRAM- VETERINARIAN PAY INCREASE
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2025-26

Fund: 1000
 Division: Animal Services
 Organization: 131200

		BUDGET				
Object Expenditure Code	Classification	Veterinarian 213	Veterinarian 215 +10%	2025-26 Requested	2025-26 Recommend	2025-26 Approved
Personnel						
510100	Salaries & Wages -	66,930	84,291	17,361		
510200	Overtime			0		
511112	FICA Cost	5,120	6,448	1,328		
511113	State Retirement (SCSR)	12,422	15,644	3,222		
511120	Insurance Fund Contribution -	8,500	8,500	0		
511130	Workers Compensation	1,606	2,023	417		
511213	State Retirement - Retiree					
* Total Personnel				22,328		
Operating Expenses						
521000	Office Supplies					
521100	Duplicating					
521200	Operating Supplies					
525100	Postage					
525600	Uniforms & Clothing					
525041	E-mail Service Charges -					
525210	Conference & Meeting Expense					
521208	Police Supplies					
521402	Occupation Health Supplies					
522300	Vehicle Repairs and Maintenance					
524100	Vehicle Insurance					
522301	Comprehensive Insurance					
524201	General Tort Liability					
525004	WAN Service Charges					
525006	GPS Monitoring Charges					
525021	Smart Phone					
525030	800MHz Radio Service Charge					
525400	Gas, Fuel, & Oil					
* Total Operating				0		
** Total Personnel & Operating				22,328		
Capital						
(1) Pickup truck & Accessories						
(1) 800 MHz Radio W/ Accessories						
(1) Desktop Computer F1A						
(1) Laptop F5E						
** Total Capital						

22,328

SECTION V - PROGRAM OVERVIEW

Animal Services – Pay Increase for Animal Services VETERINARIAN grade 213 to 215

Summary of Program:

Currently, Animal Services employs a tiered pay system to determine employee pay rates. The existing pay bands include: Shelter Attendants, Administrative Staff, Vet Technicians, Animal Control Officers, Investigators, Corporals, Shelter Managers, Sergeants, Directors, and Veterinarian. Each of these bands is separated by a 7% pay increase intended to differentiate between the tiers. However, an issue has arisen where employees find it economically disadvantageous to be promoted as positions are created to meet demand.

This highlights an issue with the current pay bands: the distinction in pay between tiers is insufficient to reflect the increased responsibilities associated with promotions. While the pay bands remain unchanged, the position may change. As a result, individuals with higher responsibilities within similar pay bands would receive an increase compared to those with lesser responsibilities.

Our positions fall to the forensic report given by our Veterinarian. Entry-level shelter veterinarians typically earn around \$92,325 per year, while more experienced veterinarians can earn up to \$145,000. Currently, our shelter veterinarian is expected to take on the responsibility of sterilizing personal pets for the public. Through my visits to six different shelters, I noticed that many operate without a veterinarian due to salary comparisons. Fortunately, Lexington County Animal Services is able to employ a full-time veterinarian. For comparison, a veterinarian at the City of Columbia has a starting salary range of \$82,489.90 to \$127,858.00. As of 2024, the City of Columbia Animal Shelter Veterinarian is operating at \$102,404.00. In contrast, our veterinarian, who shares similar intake and responsibilities, currently falls within a pay band of \$66,929.74 to \$100,394.61. The proposed changes to the pay band aim to align our veterinarian's salaries with those in competing jurisdictions.

Updating the current pay structure to a distinct progressive pay model for animal control will provide several benefits for the county. A progressive pay system will significantly aid in retaining employees, as they will feel their work is better compensated and will be more inclined to stay in their positions. By increasing the pay difference between various pay bands (e.g., Sergeant, Director, Veterinarian), we can enhance the likelihood of employees seeking promotions to higher levels. Conversely, this will reduce instances where a more experienced employee in a lower-level position earns the same as someone in a higher-level role.

SECTION VI - LINE ITEM NARRATIVES

SECTION VI A - SUMMARY OF REVENUES

This project will not generate new revenues for Lexington County.

SECTION VI B - LISTING OF POSITIONS

- (1) Animal Services – Veterinarian, 216 Salary.

SECTION VI C - OPERATING LINE ITEM NARRATIVES

PERSONNEL UPGRADE-LCAS VETERINARIAN grade 215 plus 10% \$7,663

This will cover the pay increase for the Animal Services Staff Veterinarian From Grade 213 base to Grade 215 +10% .

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26**

Fund: 1000
Division: Department of Emergency Services
Organization: 131300 - Communications

Object Expenditure Code Classification	2023-24 Expenditure	2024-25 Expend. (Nov)	2024-25 Amended (Nov)	BUDGET		
				2025-26 Requested	2025-26 Recommend	2025-26 Approved
Personnel						
510100 Salaries & Wages - 59	1,799,447	864,277	2,852,677	2,852,677		
510199 Special Overtime	540,645	280,010	534,670	550,000		
510200 Overtime	42,753	6,982	25,000	25,000		
510300 Part Time - LS (13)	97,740	70,327	191,262	191,262		
511112 FICA Cost	181,631	90,024	239,475	239,475		
511113 State Retirement	443,002	209,430	550,974	550,974		
511120 Insurance Fund Contribution - 59	452,400	200,354	480,850	480,850		
511130 Workers Compensation	22,340	10,037	13,520	25,000		
511131 S.C. Unemployment	1,206	1,770	0	2,000		
* Total Personnel	3,581,163	1,733,212	4,888,428	4,917,238	0	0
Operating Expenses						
520246 NCIC Access Fee	17,000	16,050	16,050	17,000		
524000 Building Insurance	3,019	5,042	3,110	5,050		
524201 General Tort Liability Insurance	4,121	4,121	4,328	4,328		
524202 Surety Bonds	390	0	620	620		
524900 Data Processing Insurance	430	436	457	457		
525041 E-mail Service Charges - 73	6,375	14,528	13,388	16,592		
525300 Utilities - Admin. Bldg.	6,007	2,080	4,950	4,950		
525319 Utilities - 911 Communications Cntr/EOC	53,616	21,174	51,950	58,193		
525322 Utilities - Maintenance Camp 4/ Chapin	607	282	0	300		
525332 Utilities - Comm. Tower	4,282	1,655	4,800	5,808		
525400 Gas, Fuel, & Oil	1,351	0	0	0		
525600 Uniforms & Clothing	7,901	0	18,000	18,000		
* Total Operating	105,101	65,369	117,653	131,298	0	0
** Total Personnel & Operating	3,686,264	1,798,581	5,006,081	5,048,536	0	0
Capital						
** Total Capital	0	0	0	0	0	0
*** Total Budget Appropriation	3,686,264	1,798,581	5,006,081	5,048,536	0	0

**FUND 1000
DES/COMMUNICATIONS (131300)
FY '25-26' BUDGET REQUEST**

SECTION VI.B. – LISTING OF POSITIONS

Current Staffing Level:

Job Title	Position	Full Time Equivalent		Fund	Total	Grade
		General	Other			
Chief of Communications	1		1		1	TC23
Deputy Chief of Operations	1		1		1	TC22
Training Captain	1		1		1	TC21
Compliance Officer	1		1		1	207
Telecomm Shift Supervisor	4		4		4	TC5
Assistant Shift Supervisor	4		4		4	TC4
Field Training Officer	12		12		12	TC3
Telecommunications Officer	24		12		12	TC2
Call-Taker	16		16		16	TC1
Part Time Telecomm Operator	13		13		13	TC2
TOTAL POSITIONS	77		77		77	

***64 Positions Require Insurance

SECTION V. – PROGRAM OVERVIEW

COMMUNICATIONS DIVISION

PROGRAM 1 – COUNTY DISPATCH OPERATIONS

This program consists of most job tasks that are required for the daily operations of the Lexington County Consolidated 911 Communications Center. Lexington County Communications operates twenty-four hours a day, seven days a week and is responsible for receiving, processing and dispatching all emergency 911 calls, as well as non-emergency calls for service from citizens living in and visiting Lexington County. Lexington County Communications is responsible for dispatching and monitoring the safety of the following agencies: Airport Fire Department, Lexington County Sheriff's Department, Lexington County Fire Service, Lexington County Emergency Medical Service, Lexington Town Police Department, Irmo Police Department, Chapin Police Department, South Congaree Police Department, Springdale Police Department, Pine Ridge Police Department, Pelion Police Department, West Columbia Fire Department, Gaston Police Department, Swansea Police Department, Columbia Metropolitan Airport Police Department, Midlands Technical College (Airport Campus), Lexington Medical Center and Animal Services. Lexington County Communications is also responsible for the after hours receipt, processing and dispatching of calls for service for the following Lexington County Departments: Coroner's Office, Public Works, Building Maintenance, Building Security, and Fleet Services. In 2024, the Lexington County Communications Center received 414,476 calls for service. Of these, 38,368 were Fire Service calls; 73,686 were EMS service calls, and 302,422 were Law Enforcement Calls.

Staffing for the Communications Center consists of 4 (four) primary 12 (twelve) hour shifts, of which 2 (two) Shifts include 1 (one) Captain, 1 (one) Lieutenant, 3 (three) Sergeants, 6 (six) Corporals, that work from 0700 hours to 1900 hours, and 2 (two) shifts that include, 1 (one) Captain, 1 (one) Lieutenant, 3 (three) Sergeants, 6 (six) Corporals, work from 1900 hours to 0700 hours, Call-takers are scheduled during the peak hours. (Peak hours are reviewed annually.) The Communications Center also employs a Compliance Officer who assists with the reporting of statistical information and quality assurance on priority calls within the dispatch center. The direct management of the Communications Center and its 60 (sixty) full time employees is overseen by the Chief of Communications for a total of 62 (sixty-two) employees.

PROGRAM 2 – ADMINISTRATION

The Lexington County Consolidated 911 Communications Center administration program consists of the daily management of the dispatch center to include the research, development and implementation of new radio, telephone and computer technologies, designed to assist the Telecommunicator in the course of their duties.

The Communications Center administration is also responsible for grant research and allocation of funding required to sustain the Consolidated 911 Communications Center and all of its related emergency services.

PROGRAM 3 – COMPUTER AIDED DISPATCH

The Lexington County Consolidated 911 Communications Center utilizes a computer aided dispatch (CAD) program, specifically designed for Lexington County. The CAD program incorporates the enhanced 911 telephone system, mapping software, an automated vehicle locator (AVL), radio paging software, Pro-QA Emergency Medical Dispatch (EMD) software, Emergency Fire Dispatch (EFD), Emergency Police Dispatch (EPD) and an internal and National Criminal database. All of these technologies aid the trained Telecommunicator in their ability to accurately assess the need for and assist with the timely dispatch of emergency services in the hopes of reducing response times and ultimately the loss of life and property. In addition, the CAD is an excellent records management system.

**FUND 1000
DES/COMMUNICATIONS (131300)
FY '25-26' BUDGET REQUEST**

SECTION VI.C. – OPERATING LINE ITEM NARRATIVES

COMMUNICATIONS DIVISION

520246 – NCIC ACCESS \$17,000

PROGRAM 1 – COUNTY DISPATCH OPERATIONS \$15,000

Covers the cost of operating the National Crime Information System for a maximum of 75 users. Annual Access to eAgent

75 users x \$200 = \$15,000 + Tax

524000 – BUILDING INSURANCE \$5,050

PROGRAM 1 – COUNTY DISPATCH OPERATIONS \$5,050

This account covers insurance on the one transmitter buildings and ECC on Ball Park Road.

524201 – GENERAL TORT LIABILITY \$4328

PROGRAM 1 – COUNTY DISPATCH OPERATIONS \$4328

This insurance protects communications personnel from liability associated with errors or omissions during the performance of their duties.

525202 – SURETY BONDS \$620

PROGRAM 1 – COUNTY DISPATCH OPERATIONS \$620

Bonds for Communications Personnel.

\$10 x 62 employees = \$620

524900 – DATA PROCESSING EQUIPMENT INSURANCE \$457

PROGRAM 1 – COUNTY DISPATCH OPERATIONS \$456.16

This insurance is for the protection of the data processing equipment.

525041 – EMAIL SERVICE CHARGES \$16,592

PROGRAM 1 COUNTY DISPATCH OPERATIONS \$16,592

68 Employee Email accounts (G1 License) x \$244.00 x 12 months = \$16,592

FUND 1000
DES/COMMUNICATIONS (131300)
FY '25-26' BUDGET REQUEST

525300 – UTILITIES – ADMINISTRATION BUILDING **\$4,950**

PROGRAM 1 – COUNTY DISPATCH OPERATIONS \$4,950

The Backup Communications center is located in the basement of the County Administration Building. This account covers the cost of lighting, heating, cooling.

525319 –UTILITIES –ECC BALL PARK ROAD **\$58,193**

PROGRAM 1 –COUNTY DISPATCH OPERATIONS \$58,192.66

The Consolidated Communications center is located on Ball Park Road; this account covers the utilities including Electrical, Water (Including Fire Lines) and Sewer cost. Cost Projections calculated at 50%.

Electrical	55,957.22
Water	1,292.85
Sewer	942.59

525332 –UTILITIES –COMMUNICATIONS TOWER **\$5,808**

PROGRAM 1 –COUNTY DISPATCH OPERATIONS \$5,808

This account covers the cost of lighting, heating, cooling, and propane for the emergency generator at Ball Park Road, which houses radio transmitters.

525600 – UNIFORMS & CLOTHING **\$18,000**

PROGRAM 1 – COUNTY DISPATCH OPERATIONS \$18,000

This account will provide uniforms for the Communications Staff. Everyday uniforms. (Uniforms will be re-used if in good condition)

4 Short Sleeve Polo Shirts = \$120
4 Uniform Pant = \$160
1 T-Shirt/Undershirt = \$18
1 Long Sleeve Fleece Shirt = \$25
1 Pullover = \$35
1 Jacket = \$55
1 Knit Beanie = \$10
1 Ball Hat = \$12

TOTAL per employee = \$435.00 x 20 new employees + tax = \$9,309

Through attrition, allow two replacement items of polo shirt and uniform pant.

2 Short Sleeve Polo Shirts = \$60
2 Pair of Uniform Pants = \$80
TOTAL per employee = \$144.00 x 60 employees + tax = \$8,988

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget
Fiscal Year - 2025-26

NEW PROGRAM

Fund: 1000
Division: Department of Emergency Services
Organization: 131300 - Communications

		Change in Positions		BUDGET		
		Delete	Add			
		(1) Field Training	(1) Shift	2025-26	2025-26	2025-26
Object Expenditure		Officer	Supervisor	Requested	Recommend	Approved
Code	Classification	Band TC3	Band TC4			
Personnel						
510100	Salaries & Wages - 1	(51,520)	55,094	3,574		
511112	FICA Cost	(3,941)	4,215	274		
511113	State Retirement	(9,562)	10,225	663		
511120	Insurance Fund Contributions - 1	(8,500)	8,500	0		
511130	Workers Compensation	(160)	171	11		
* Total Personnel				4,522		
Operating Expenses						
* Total Operating				0		
** Total Personnel & Operating				4,522		
Capital						
** Total Capital				0		
*** Total Budget Appropriation				4,522		

ONE (1) ADDITIONAL ASSISTANT SUPERVISOR POSITION (REPLACE X 1 FTO POSITION)

I am submitting this request to transition an existing Field Training Officer (FTO) position into an additional Assistant Supervisor role. This change is necessary to enhance operational efficiency, improve oversight, and provide additional support to our team without significantly impacting the budget.

Justification:

The current structure limits supervisory support, particularly during high-demand periods. By converting an FTO position into an Assistant Supervisor role, we can ensure a more structured chain of command, streamline communication, and improve team performance without increasing overall personnel costs. This position will mainly assist employees that are under a personal improvement plan. It will provide one-on-one training that is necessary to reduce liability for the employee as well as Lexington County Communications.

Financial:

The salary range for a Field Training Officer is \$21.48 to \$24.71 per hour, whereas the Assistant Supervisor pay range is \$22.97 to \$26.42 per hour. The minimal difference in base salary rates ensures that this transition will have a negligible financial impact.

Key Benefits:

- Strengthened leadership and oversight with additional supervisory support.
- Improved team efficiency and accountability.
- Enhanced ability to address operational challenges and personnel needs.
- **One-on-one training for employees under a personal improvement plan to reduce liability.**
- Minimal budget impact while maximizing organizational effectiveness.

Conclusion:

This proposed adjustment aligns with our operational goals and budgetary constraints while addressing critical leadership needs. I respectfully request approval to proceed with this transition and appreciate your consideration. Please let me know if any further details are required.

Posn

Current:

Telecomm Shift Supervisor (4)
Field Training Officer (12)

Posn Change Request:

Telecomm Shift Supervisor (5)
Field Training Officer (11)

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26

Fund: 1000
Division: Department of Emergency Services
Organization: 131400 - Emergency Medical Services

Object Expenditure Code Classification	2023-24 Expenditure	2024-25 Expend. (Nov)	2024-25 Amended (Nov)	<i>BUDGET</i>		
				2025-26 Requested	2025-26 Recommend	2025-26 Approved
Personnel						
510100 Salaries & Wages - 196	7,727,263	3,408,865	9,932,011	9,932,011		
510199 Special Overtime	2,907,148	1,377,017	1,737,185	1,737,185		
510200 Overtime	29,389	14,910	20,000	20,000		
510300 Part Time - LS(16)	233,347	136,589	278,690	278,690		
511112 FICA Cost	804,113	365,284	851,139	916,251		
511113 State Retirement	1,936,004	834,030	1,856,136	2,200,635		
511120 Insurance Fund Contribution - 196	1,450,800	665,583	1,605,550	1,666,000		
511130 Workers Compensation	1,014,958	462,496	1,038,964	1,137,769		
511131 S.C. Unemployment	0	978	0			
511213 State Retirement - Retiree	13,627	6,317	0			
516100 Volunteer Subsistence	1,830	0	10,000	5,000		
* Total Personnel	16,118,481	7,272,069	17,329,675	17,893,541	0	0
Operating Expenses						
520100 Contracted Maintenance	41,883	101,573	108,664	156,577		
520104 POA Maintenance	587	249	777	877		
520200 Contracted Services	738,257	263,456	792,231	869,548		
520201 Physical Fitness Program	16,588	12,925	47,530	61,461		
520202 Medical Service Contract	42,000	21,000	42,000	84,000		
520206 Background History Screening	695	660	4,004	3,938		
520233 Towing Service	15,903	6,903	12,500	18,000		
520249 Third Party Billing Services	305,372	115,269	500,167	651,805		
520300 Professional Services	835	265	13,300	21,800		
520305 Infectious Disease Services	11,631	1,567	37,455	26,985		
520307 Accreditation Services	0	0	0	4,100		
520400 Advertising & Publicity	830	0	1,500	1,500		
520702 Technical Currency & Support	33,549	8,465	18,505	15,520		
520710 Software Subscription	50,166	48,688	101,487	261,445		
520800 Outside Printing	236	0	900	750		
521000 Office Supplies	5,733	2,956	6,480	5,694		
521100 Duplicating	8,129	2,431	7,500	13,212		
521200 Operating Supplies	15,355	9,153	15,300	22,200		
521206 Training Supplies	115	969	2,500	2,500		
521213 Public Education Supplies	4,472	1,583	4,500	6,000		
521400 Health Supplies	461,605	187,790	470,000	522,240		
522000 Building Repairs & Maintenance	37,617	4,919	10,000	28,000		
522001 Carpet & Floor Cleaning	397	0	1,500	2,418		
522050 Generator Repairs & Maintenance	584	0	2,000	3,017		
522200 Small Equipment Repairs & Maint.	680	0	5,000	8,200		
522300 Vehicle Repairs & Maintenance	307,195	91,124	350,000	443,570		
522301 Vehicle Repairs - Insurance/Other	9,306	29,902	0	0		
523100 Building Rental	0	0	0	0		
523200 Equipment Rental	3,538	971	3,600	4,800		
524000 Building Insurance	7,847	7,847	8,083	8,083		
524100 Vehicle Insurance - 70	42,435	52,275	42,435	43,050		
524101 Comprehensive Insurance - 68	88,488	132,078	91,881	151,890		
524200 Professional Liability Insurance	43,930	43,930	46,127	48,323		
524201 General Tort Liability Insurance	21,101	21,101	22,156	23,211		
524800 Ambulance Equipment Insurance - 20	0	0	20,920	20,920		
525000 Telephone	6,634	2,766	5,304	6,720		

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26**

Fund: 1000
Division: Department of Emergency Services
Organization: 131400 - Emergency Medical Services

Object Expenditure Code Classification	2023-24 Expenditure	2024-25 Expend. (Nov)	2024-25 Amended (Nov)	<i>BUDGET</i>		
				2025-26 Requested	2025-26 Recommend	2025-26 Approved
Con't Operating Expenses:						
525004 WAN Service Charges	34,184	9,899	38,260	41,720		
525006 GPS Monitoring Charges	1,094	454	2,175	2,175		
525020 Pagers and Cell Phones - 42	10,106	4,016	12,180	18,270		
525021 Smart Phone Charges - 24	9,319	3,385	14,208	18,432		
525030 800 MHz Radio Service Charges - 166	64,587	27,848	104,039	132,747		
525031 800 MHz Maintenance Charges - 132	10,649	14,377	14,378	14,949		
525041 E-mail Service Charges - 7	23,801	46,574	43,536	1,084		
525100 Postage	1,289	294	3,100	2,900		
525110 Other Parcel Delivery Services	60	20	200	150		
525210 Conference, Meeting & Training Expense	73,724	10,210	90,000	148,168		
525230 Subscriptions, Dues, & Books	11,029	4,502	45,204	29,370		
525250 Motor Pool Reimbursement	0	0	800	400		
525312 Utilities - Mag. Dist. 3 - B/L	1,068	429	1,500	1,500		
525329 Utilities - EMS Operations Center	23,332	10,126	22,000	25,000		
525333 Utilities-Boiling Springs	480	221	0	0		
525339 Utilites- Hollow Creek	845	408	1,000	1,000		
525342 Utilites- Lexington	1,805	875	2,000	2,000		
525348 Utilities- South Congaree	576	273	750	750		
525350 Utilities - East Region	12,032	5,331	13,000	13,000		
525353 Utilities - Mag. Dist. 4 - Serv. Ctr. Sth	1,081	393	1,200	1,200		
525392 Utilities - Dept of Emerg Srv Logistics	11,095	4,437	10,600	12,000		
525396 Utilities - South Region	1,116	412	2,000	2,000		
525400 Gas, Fuel, & Oil	644,366	198,879	759,800	406,367		
525405 Small Equipment Fuel	0	0	50	50		
525500 Laundry & Linen Service	23,930	8,323	26,364	34,688		
525600 Uniforms & Clothing	101,783	29,958	115,430	146,967		
525700 Employee Service Awards	2,298	372	5,340	14,540		
526500 Licenses & Permits	374	(314)	838	850		
529903 Contingency	0	0	62	62		
538000 Claims & Judgments	0	0	150	150		
539540 Grant Funds Returned to Grantor	0	0	0	0		
* Total Operating	3,389,713	1,554,515	4,126,470	4,614,843	0	0
** Total Personnel & Operating	19,508,193	8,826,584	21,456,145	22,508,384	0	0
Capital						
540000 Small Tools & Minor Equipment	13,832	1,263	10,320	11,925		
540010 Minor Software	955	674	2,509	2,749		
All Other Equipment	2,061,577	676,240	9,032,408	4,737,501		

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26**

Fund: 1000
Division: Department of Emergency Services
Organization: 131400 - Emergency Medical Services

Object Expenditure Code Classification	2023-24 Expenditure	2024-25 Expend. (Nov)	2024-25 Amended (Nov)	<i>BUDGET</i>		
				2025-26 Requested	2025-26 Recommend	2025-26 Approved
Capital (con't)						
** Total Capital	2,076,364	678,178	9,045,237	4,752,175	0	0
Grant Match Transfer:						
812520 DHEC/EMS Grant-in-Aid	0	0	2,422	2,492		
** Total Grant Match Transfer	0	0	2,422	2,492		

***** Total Budget Appropriation 21,584,558 9,504,762 30,503,804 27,263,051 0 0**

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2025-26

Fund # 1000 Fund Title: General
 Organizat 131400 Organization Title: Emergency Medical Services
 Program # 130 Program Title: _____

BUDGET
 2025-26
 Requested

Qty	Item Description	Amount
	Biomedical Equipment & Accessories	41,000
	Equipment Bags	3,225
	Zoll Pediatric SP02 Sensors (New)	8,775
	Spinal and Extremity Immobilization Devices	10,335
	Airway Instruments and Accessories	14,600
	Intraosseous Infusion Supplies and Equipment	79,035
	800MHz Radio Batteries / Accessories	6,700
	Batteries/ Accessories for Field Laptops	4,100
	Extrication Gear/ Personal Protective Equipment	6,000
4	EMS Replacment Ambualnces	2,244,000
1	New EMS Ambulance	561,000
	Quick Response Vehilce (QRV)- Repower	12,000
	Mobile Radios New(3) Replacement (25)	187,000
	Portable Radios- New (3) Replacement (24)	254,502
	Cardiopulmonary Resuscitators and Accessories (4) RPL, (1) NEW	157,970
	Automated Stretchers and Accessories (4) RPL, (1) NEW	251,960
	Stiar Charis (4) RPL, (1) NEW	38,255
** Total Capital (Transfer Total to Section III)		<u>3,880,457</u>

SECTION IV

COUNTY OF LEXINGTON

Capital Item Summary

Fiscal Year - 2025-26

Fund # 1000 Fund Title: General
 Organizat 131400 Organization Title: Emergency Medical Services
 Program # 130 Program Title: _____

BUDGET
 2025-26
 Requested

Qty	Item Description	Amount
	Power Cot Accessoreis	15,435
	Oxygen Cylinders	2,310
	CPAP Ventilating Breathing Circuits	19,500
	EMS Substation Chairs- Replacements	3,650
	Emergency Child Restraint Systems	1,500
	Manikin Replacement Parts	6,000
	Standard All In-One Computer and Monitro F1A (7)- Replacement	10,990
	Advacned Indoor/Outdoor Laptops F6 Laptops- (14)- Replacements	58,758
	Advacned Rugged EMS Laptop FB (38)- Replacments	416,116
	Standard Rugged Laptop (5)- Replacement	13,300
	Zoll X-Series Cardiac Monitor (New)	46,000
	TDMA Flashes for Motrola Radios	6,940
	Airtraq Video Intubation Equipment	27,437
	Marine Patrol Equipment	1,250
	P5 Pritner for South Region EMS Headquarters- Replacement	1,987
	Operations Center Update	50,175
	Gilbert Elementry Office/ Substation Upfit	64,090
	Total From Page 1	\$3,880,457
	** Total Capital (Transfer Total to Section III)	4,625,895

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2025-26

Fund # 1000 Fund Title: General
Organizat 131400 Organization Title: Emergency Medical Services
Program # 130 Program Title:

BUDGET
2025-26
Requested

Table with 3 columns: Qty, Item Description, Amount. Rows include Key Mangement System (36,971), FerNO Scoop EXL Stretchers (New) (49,620), Mobilie Modems (12,010), F12 IPAD Pro with Protective Case (New) (1,476), Thermometer Replacement (11,529). Summary rows at bottom show Total From Page 1 (3,880,457), Total from Page 2 (745,438), and ** Total Capital (Transfer Total to Section III) (4,737,501).

SECTION II

COUNTY OF LEXINGTON

**Proposed Revenues
Fines, Fees, and Other
Budget FY - 2025-26**

Fund #: 1000

Fund Name: General

Organ. #: 131400

Organ. Name: Emergency Medical Servic

Revenue Code	Fee Title	Actual Fees FY 2022-23	Actual Fees FY 2023-24	Anticipated Fiscal Year Total FY 2024-25	Budget				Total Proposed Estimated Billing FY 2025-26
					Units of Service	Current Fee	Total Estimated Billing FY 2024-25	Proposed Fee Change	
430105	No Transport Fee	\$ 183,077	\$ 137,885	\$ 139,966	3528	\$ 153.00	\$ 367,053	\$ 157.00	\$ 376,649
430110	Mileage Fee	\$ 2,394,390	\$ 1,699,861	\$ 1,719,926	414503	\$ 14.00	\$ 2,205,156	\$ 15.00	\$ 2,362,667
430120	Ambulance Collections	\$ 8,166,877	\$ 5,238,897	\$ 6,446,770	Resident	\$ 711.00	\$ 6,007,381	\$ 730.00	\$ 6,167,916
					Non-Resident 3564				
430165	Set Off Debt Fee	\$ 1,767,117	\$ 1,855,085	\$ 1,850,000			\$ 911,705		\$ 1,500,000
430185	Subpoena Fees	\$ 15,919	\$ 19,258	\$ 15,378	1600	\$ 25.00	\$ 25,056	\$ 25.00	\$ 25,056
		\$ 12,527,380	\$ 8,950,986	\$ 10,172,040			\$ 10,375,524		\$ 11,341,108

SECTION V – PROGRAM OVERVIEW

EMERGENCY MEDICAL SERVICES DIVISION

The Department of Emergency Medical Services (EMS) operates Advanced Life Support (ALS) units 24 hours a day, seven days a week, providing emergency treatment and transportation to the sick and injured with optimal response times. Maintaining this objective requires fully staffed, stocked, and operational units. This necessitates filling all full-time positions and maintaining a reserve of part-time personnel to address staffing shortages. A reserve fleet of spare units is also essential to ensure continuous operation during maintenance or repairs of primary vehicles.

Any deficiency in fleet or personnel necessitates the closure of substations, resulting in reduced service capacity and prolonged response times. These delays decrease the survival probability in time-sensitive cardiac, respiratory, and trauma emergencies, a finding supported by research published by the American Heart Association and the American Academy of Orthopedic Surgeons.

The Department of EMS provides emergency medical services to sister Department of Emergency Services agencies, as well as allied fire and law enforcement personnel during their duties. This includes, but is not limited to, providing rehabilitation services and emergency care to firefighters at major fire scenes, and advanced care to law enforcement during tactical raids, forced entries associated with clandestine drug operations, and SWAT missions. The Department participates in Marine Patrol activities on Lake Murray during the summer months and hosts one of four regional medical assistance teams that respond to mass casualty incidents and disasters statewide.

The Department of EMS administers a training program that meets the requirements mandated by the Department of Public Health (DPH) for EMS operations, a key component is continuing education, requiring all personnel to complete forty-eight hours annually. This training is essential for maintaining Paramedic and EMT certifications, as well as the service license to provide ALS. The program also trains new Paramedics to address personnel turnover and provides various internal and regional training opportunities to maintain personnel competency and current skills. Increasingly, these programs are conducted in-house, generating significant cost savings. The EMS Department provides and oversees in-service training hours to all Fire Service and Law Enforcement personnel maintaining EMR, EMT, or Paramedic certifications. Program funds also support subscriptions and the acquisition of resource materials necessary for the Departments operations.

The Department of EMS contracts the services of a Medical Control Officer (MCO), a physician who authorizes Paramedics to perform ALS procedures through standing orders. Other MCO duties include in-service reviews, post-call critiques, remedial training, and oversight of the Quality Assurance Program.

The Department of EMS complies with Department of Labor/OSHA regulations regarding employee health care programs (Fire Protection [1910.156, Subpart L] and Hazardous Materials Response and Operations [1910.120]). A major component is Infectious Disease Control (1910.1030), which includes immunizations, post-exposure follow-up, training, personal protective equipment, and health and fitness records management.

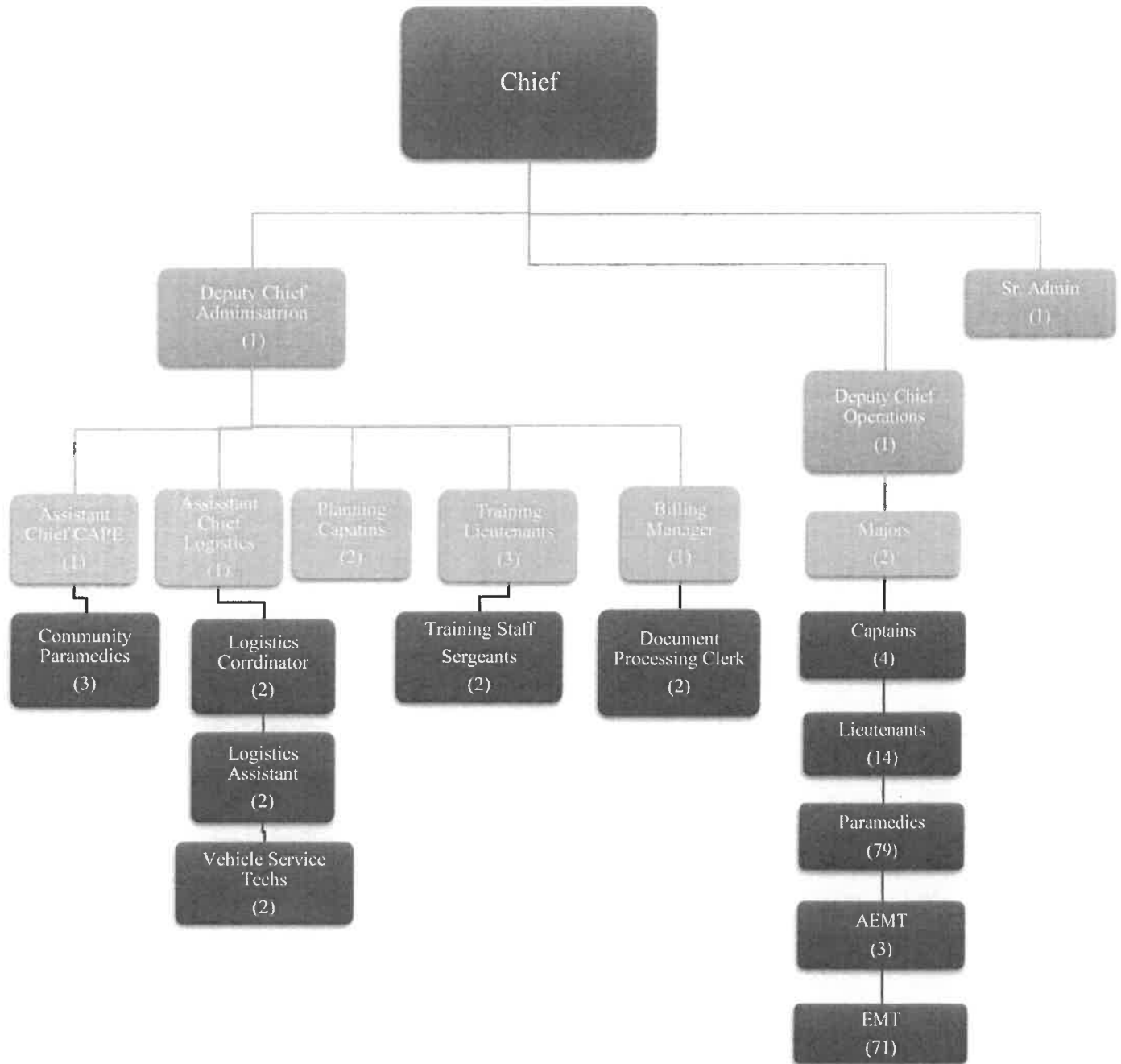
The Department IDC Officer manages IDC exposure for EMS and assists others when issues arising within the Fire Service, County Administrative Offices (upon the request of the Risk Manager), and potentially Solid Waste Management. The IDC Officer serves as the primary point of contact and liaison between employees with potential exposures and the receiving hospital.



COUNTY OF LEXINGTON

Department of Emergency Services

EMERGENCY MEDICAL SERVICES DIVISION



SECTION VI. C - OPERATING LINE-ITEM NARRATIVES

520100 - CONTRACTED MAINTENANCE **\$156,577**

At EMS, we prioritize the safety of our patients and staff using state-of-the-art equipment, including Stryker Power Cots, Power Load Systems, Bariatric Cots, and Stair Chairs for each transportation call. We invest in extended warranties at the time of purchase to ensure our equipment is protected; however, it's important to understand that the lifespan of these products often exceeds the warranty period. Due to the intense usage and typical wear and tear, it's essential that all Stryker equipment undergo scheduled preventative maintenance services. This proactive approach keeps our tools in optimal working condition, and the funds requested here will support equipment that has surpassed its warranty yet is still within its usable life.

Moreover, to maintain the functionality and safety of our facilities, an overhead door maintenance contract is imperative. This contract will cover the semi-annual inspections of the five overhead doors at the EMS Operations Center, along with the maintenance of four bay doors at our South Region Headquarters. Additionally, we have recently taken responsibility for six bay doors in the Logistics Building and three at the East Region Headquarters. Overall, our contract encompasses a total of 20 bay doors, all meticulously monitored by our Building Services team.

This account also covers the essential monthly maintenance and technical support fees for our three Supply Dispensing Machines located at Lexington Medical Center, Parkridge Hospital, and the EMS Operations Center. These investments are pivotal for ensuring we can continue to provide reliable and efficient service to our community.

<u>ITEM</u>	<u>Unit Cost</u>	<u>Quantity</u>	<u>Total</u>
Stretcher preventative maintenance To include parts and labor for:			
Stryker Power Cots & Power Load Systems	\$2,517	13	\$32,721
Stryker Stair Chairs	\$338	8	\$2,705
 Overhead Door Maintenance			
20 doors x \$95 twice yearly	\$1,900	2	\$3,800
IDS Supply Machine support			
\$1,296 per machine \$1,200 tax at \$84	\$1,284	3	\$3,852
Fire Extinguisher service and refills	\$36	50	\$1,800

Our Zoll X Series Cardiac Monitors have reached the end of their initial (5) year Service Plan. Funding is requested to add an additional year of Service Coverage and Preventative Maintenance in order to preserve the life of the monitors.

1 Year of Zoll Cardiac Monitor Maintenance and Preventative Maintenance Total: \$111,000

Lexington County EMS is responsible for managing a fleet of over 80 vehicles, along with numerous keys for buildings and equipment. This large volume of keys, accessed daily by various personnel, presents significant challenges in key control and management. Relying on manual processes for key management is inefficient and prone to errors, leading to lost keys, misplaced keys, and potential security breaches. Lost keys incur substantial costs for replacement and re-keying, while misplaced keys can delay access to vehicles and equipment, potentially impacting emergency response times. Additionally, the lack of a secure system increases the risk of unauthorized access to EMS assets. To address these challenges and improve efficiency and security, Lexington County EMS is requesting funding for a key management system. This automated system will securely store keys, track key usage,

and reduce instances of key loss, ultimately enhancing operational efficiency, security, and accountability within the department. To ensure that this system remains functional, there is an annual maintenance fee.

Annual maintenance fee for key management system= \$699

520104 – POA MAINTENANCE **\$877**

This will cover the annual Sandhills Industrial Park Property Owners Association charge based on acreage for the Highway 321/Foster Brothers site. Fire Service and Emergency Medical Services will share cost of annual maintenance. Emergency Medical Services will cover one-half of total maintenance charge which is currently \$1,353 or \$777 per division.

The POA has informed us that the rates increase in March of each year. However, at this time we do not know how much the increase will be. We are requesting \$100 per division for potential increases over the year.

520200 – CONTRACTED SERVICES **\$869,548**

This service allows EMS to locate patients that receive services from Lexington County EMS. We are able to locate demographics, such as mailing addresses, verifying Social Security numbers and dates of birth which is vital information needed to file insurance and for receiving payment for EMS services provided. This service will not only allow us to find current addresses for patients but to also verify previously places of residence and other ways of contacting the patient. The service agreement now in place allows the Billing Bureau to use \$200 worth of services for \$100 plus tax per month, however beginning Jan. 1, 2025, this discount will no longer be offered. Additional charges may be assessed if the usage exceeds the \$200 minimum. Based on previous history, we have not exceeded the minimum charges but on only two occasions in the past year. The Billing Bureau is requesting monies in the amount of \$214.00 including tax per month to cover this service. The Chief of EMS, the Billing Manager and two Document Processing Clerks will share the use of this site as one user.

One user \$214.00 per month x 12 months = \$2,568

This account will also be used by Building Services to recycle fluorescent light bulbs at an estimated annual cost of \$300.495

Lexington County EMS continues to contract out low acuity ambulance calls for service to a private ambulance contractor. This cost is far less expensive than providing these services in house. This service also allows EMS to focus our EMS ambulances on the emergency calls they were intended to be used for. The overall process will decrease response times to higher acuity calls for service.

Year 3 of Low Acuity Contract @ \$69,894 per month = \$838,732

520201 – PHYSICAL FITNESS PROGRAM **\$61,461**

The Department of Emergency Services implemented a mandatory Employee Readiness Program in. This program requires all full-time and part-time certified employees to undergo a physical exam and a cardio/respiratory fitness (VO2MAX) evaluation, at an estimated cost of \$253 per employee. This requirement stems from NFPA 1582 and OSHA regulation 1910-134, which mandate medical evaluations for EMS employees due to the physically demanding nature of their work. **This funding is contractually set in price.**

The requested funds will cover annual physicals for all personnel within the division. Additionally, EMS is seeking funds to continue maintaining and expanding the Department of Emergency Services gym, built in FY21. This gym, currently used 40-60 times per month, requires equipment maintenance in line with manufacturer recommendations.

Cardio/Respiratory Evaluations	
196 Current Full Time Employees/Positions @ \$253 =	\$49,588
16 Estimated number of Part-Time Employees @ \$253 =	\$4,048
25 Potential New Hires @ \$253 =	\$6,325
Department of Emergency Services Gym	\$1,500

520202 – MEDICAL SERVICE CONTRACT **\$84,000**

This account is used to pay a physician to serve as Medical Control Officer (MCO), in conjunction with the in-service/quality assurance requirements. State law requires the service to have a Medical Control Officer in order to maintain the advanced life support license. The MCO also serves as 24/7 medical consultant to the Infection Control Officer in instances of employee exposures to infectious diseases. Based on the increase in call volumes, protocol enhancements, and the total number of clinicians that the EMS MCO has to oversee, EMS requests to add a second MCO to work together and split the load between the two MCO's.

12 months @ \$3,500/mo	\$42,000 X 2 MCO's	\$84,000
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520206 – BACKGROUND HISTORY **\$3,938**

The SC EMS Act requires all personnel seeking certification or recertification from SC DPH EMS to undergo fingerprinting and criminal background checks. In FY26, this department anticipates recertifying approximately 90 current personnel at a cost of \$35.80 per background check. This requirement also applies to any new hires who may need recertification during FY26.

Estimated (90) current employees @ \$35.80/each	\$3,222
Additional (25) new hires that may need to be recertified @ \$35.80/each	\$716

520233 – TOWING SERVICE **\$18,000**

Fleet Services will use this account to cover the cost of towing any EMS vehicles if they become inoperable.

Estimated (40) Tows for ambulances at an average of \$400 per tow =	\$16,000
Additional funds for potential Admin/QRV tows =	\$2,000

520249 – THIRD PARTY BILLING SERVICES **\$651,805**

Lexington County has contracts in place with two Third-Party Billing Companies for help with collections related to EMS Ambulance Billing. The Third-Party Billing Companies charge a fee for the service provided to Lexington County EMS for collections. Lowcountry Billing Services (LBS) is the contracted provider for dates of service prior to July 1, 2024. Digitech Computer, LLC is the contracted provider for dates of service of July 1, 2024, or later. The fees listed below are for EMS Ambulance Billing. The amount listed is based on estimates of revenue collections. If revenue increases or, decreases the contracted service amount will increase or decrease.

Average Number of Billed Calls per month FY (15-16)	2545
Average Number of Billed Calls per month FY (16-17)	2620
Average Number of Billed Calls per month FY (17-18)	2653
Average Number of Billed Calls per month FY (18-19)	2638
Average Number of Billed Calls per month FY (19-20)	2605
Average Number of Billed Calls per month FY (20-21)	2758

FUND 1000
DES/EMERGENCY MEDICAL SERVICES (131400)
Page
FY 2025-26 BUDGET REQUEST

Average Number of Billed Calls per month FY (21-22)	3040
Average Number of Billed Calls per month FY (22-23)	3095
Average Number of Billed Calls per month FY (23/24)	2614
Est. Average Number of Billed Calls per month FY (24/25)	2771
Est. Average Number of Billed Calls per month FY (25/26)	2938

Assume: Collection percentage of current accounts -	30.0%
430100 – Ambulance Fees (Current Accounts) –	30.0%
430105 – No Transport Fees –	68.0%
430110 – Mileage Fees –	38.0%

Collection Rate: Current Accounts
Budget Estimate:

Resident Billable Calls (2347 per month)	28,164 x Bill Amount \$730.00 =	\$20,559,720.00
Non-Resident Billable Calls (297 per month)	3,564 x Bill Amount \$850.00 =	\$ 3,029,400.00
No Transport Calls (294 per month)	3528 x Bill Amount \$157.00 =	\$ 553,896.00
Mileage Charge	414503 x Bill Amount \$ 15.00 =	<u>\$ 6,217,545.00</u>
	Combined Billing	\$ 30,360,561.00
	Medicare/Medicaid Reduction (45.84%)	\$(15,330,433.02)
	Estimated Bad Debt Uncollectable (2.7%)	\$ (819,735.15)
	Estimated Bad Debt (2.8%)	<u>\$ (850,095.71)</u>
	Total Collection of Combined Billing	\$ 16,273,535.57

Third Party Billing Company Charges

Per Contractual Specifications, three categories of collections were implemented. Each category will have a different rate of collection.

Category 1 – Current Account Collections	
Total Collection for Combined Billing	\$14,773,448.98
Collection Ratio for FY 23-24	82.00%
Category 1 – Total for Combined Billing	\$ 13,018,828.46
Collection Rate charged for Category 1 (4.50%)	<u>4.50%</u>
Estimated Category 1 Charges	\$ 545,140.27

Category 2 – Self Pay Collections	
Total Collection for Combined Billing	\$14,773,448.98
Collection Ratio for FY 23-24	2.00%
Category 2 - Total for Combined Billing	\$ 295,468.98
Collection Rate for Category 2 (4.50%)	<u>4.50%</u>
Estimated Category 2 Charges	\$ 55,492.76

Category 3 – Setoff Debt Collections	
Estimated Bad Debt of 2.8% Plus GEAR Collection.	
Total Collection for Combined Billing	\$14,773,448.98
Collection Ratio for FY 23-24	16.00%
Category 3 – Setoff Debt/GEAR Collections	\$ 2,441,030.34
Collection Rate charged for Category 3 (3.95%)	<u>3.95%</u>
Estimated Category 3 – Setoff Debt/GEAR Charges	\$ 67,128.33

Estimated Charges for Category 1 \$ 545,140.27

Estimated Charges for Category 2	\$ 13,296.10
Estimated Charges for Category 3	<u>\$ 93,368.20</u>

Total Estimated Charges for Collections by LBS and Digitech \$651,804.57

520300 – PROFESSIONAL SERVICES \$21,800

EMS is requesting funds for LYFT RIDES, within the CAPE bureau, for low acuity/non emergent transport to facilities other than the emergency department. Many of CAPE’s patients have mental health and/or substance use disorder issues that would be better cared for in a primary care, mental health or substance abuse facility NOT the ED. Due to lack of transportation to these facilities 911 is over utilized/abused. Funding is being requested for Lyft rideshare services to reduce utilization of EMS as transportation for low acuity medical, mental and substance use complaints whereas final destinations are other offices and medical facilities instead of the ED. Ride price is determined by time of day, demand, and distance.

75 Lyft rides @ average cost \$40 a ride = \$3,000

These funds are requested to cover the cost of a mandated Fitness for Duty Evaluation which will be performed by a mental health professional. This funding will cover the cost of eight (8) evaluations estimated at \$100.00 a visit.

Estimated 8 hours @ \$100/hour = \$800

To foster unity and enhance leadership skills within the Department of Emergency Services, a yearly off-site leadership retreat will be conducted for senior leadership members. This retreat will serve as a platform for leadership to collaboratively develop a strategic plan aligned with the County's objectives. In advance of the retreat, an external consultant will be engaged to administer annual employee surveys across all divisions within the EMS Department. The findings from these surveys will directly inform the discussions and planning undertaken during the leadership retreat. The comprehensive cost encompassing the retreat, surveys, review, analysis, and subsequent follow-up for Emergency Medical Services is projected to be \$18,000.

Distribute Survey, Review, Analysis and Follow Up =	\$8,000
Offsite Leadership Professional Services =	\$7,000
Quarterly Follow-up, Review, and Analysis =	\$3,000

520305 - INFECTIOUS DISEASE SERVICES \$26,985

EMS requests these funds as they are required to provide for all necessary vaccinations and screening for new hire employees. This is mandated by OSHA bloodborne pathogen Standards 1910.1030. Also, CDC recommendations require that all healthcare workers receive screening for immunity to MMR (Measles, Mumps and Rubella) and Varicella along with vaccinations that include Hepatitis B, Influenza, and Quantiferon Tuberculosis testing. Influenza vaccines are provided annually at the county level and the money budgeted here is to cover new hire who are not employed at the time of county sponsored vaccinations.

Funds are also required for evaluation and treatment following exposure incidents to infectious diseases while on duty.

Funds in this account also pays for disposal of needles and other contaminated waste.

Estimated (35) employees @ \$80 for Varicella = \$2,800

Estimated (35) employees @ \$148 for Tdap =	\$5,180
Estimated (35) employees @ \$180 for MMR =	\$6,300
Estimated (35) employees @ \$243 for Hepatitis B =	\$8,505
Estimated (35) employees @ \$75 for Quantiferon blood Test	\$2,625
Estimated (15) employees @ \$45 for Flu Shot =	\$675
Contaminated waste disposal	\$300
Post Exposure Follow Up	\$750

520307 Accreditation **\$4,100**

To ensure compliance with accreditation standards and maintain the highest level of legal and ethical service delivery, the EMS Department requires funding for ongoing legal review of our Standard Operating Procedures (SOPs). These SOPs, which govern all aspects of our pre-hospital emergency medical care, must be regularly vetted by an attorney specializing in state and federal EMS law. This meticulous review process is essential to mitigate risk, ensure adherence to evolving legislation, and protect both our patients and our personnel.

Furthermore, access to expert legal counsel throughout the year is crucial for addressing emergent legal questions and ensuring that the department operates within the bounds of the law. This proactive approach to legal compliance safeguards the department against potential litigation and promotes the delivery of safe and effective emergency medical services.

10 Hours of Legal Review of SOPs \$410/hr =	\$4,100
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520400 – ADVERTISING & PUBLICITY **\$1,500**

EMS is a vital service in our community, providing crucial care in times of need. To ensure we can continue to offer this essential service, we're requesting funds for advertising and publicity. This will allow us to connect with our community on a deeper level, informing them about important health and safety initiatives and attracting qualified professionals to join our team. We aim to utilize a variety of channels, including social media and community events, to spread awareness about our services and engage with residents. This investment in outreach will help us build stronger relationships within the community and ensure that everyone has access to the emergency medical care they deserve.

520702 – TECHNICAL CURRENCY & SUPPORT **\$15,520**

NetMotion Licenses must be maintained on all laptops used for mobile call routing, including spares. The Sheriff's Office administers the NetMotion servers. **This funding is contractually set in price.**

(67) Existing License Annual Maintenance Fees @ \$80/each =	\$5,360
(13) New Licenses @ 120/ Each =	\$1,560
	Total = \$6,920

Emergency Services utilizes software packages for aerial drone operations, including Drone2map, and ARCGIS. This software is used for many mapping related projects including station location and runout mapping, as well as three-dimensional mapping of post fire damage, flood damage, and pre-planning many activities within Emergency Services. This funding will cover the maintenance costs for the EMS ArcGIS license.

ArcGIS Annual Maintenance 1 @	\$1,200
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As a crucial step to sustain and advance this technological infrastructure, we are seeking financial support to renew the NetCloud subscription. The NetCloud subscription serves as an indispensable tool that empowers our agency's

IT personnel to perform remote updates and promptly address any technical issues that may arise. This capacity is particularly advantageous as it allows for troubleshooting while the ambulance remains operational in the field, thus obviating the necessity for a return to the EMS headquarters.

NetCloud Renewal	\$7,100
Active Alert (15) Licenses @ \$20 per license per year	\$300

520710 – Software Subscription **261,445**

EMS utilizes a comprehensive, cloud-based platform essential for its daily operations. This system provides a centralized operational, personnel, scheduling, training, equipment, and inventory management solution. iOps360 streamlines operational management by enabling real-time tracking of unit status, equipment locations, repairs and service records, allowing for dynamic adjustments and optimal resource deployment. For personnel management, the platform offers tools for managing employee information, certifications, performance evaluations, and communication. The scheduling module automates shift assignments and manages time-off requests and continuing education courses while allowing the tracking of appropriate resources. Crucially, the platform provides a robust inventory management system that allows for precise tracking of medical supplies, equipment, vehicle maintenance, which helps ensure timely replenishment, reduces waste, and promotes cost-effective procurement practices, and helps manage the fleet by sending alerts when maintenance is due. The annual subscription fee ensures continued access to these critical features, ongoing technical support, and essential software updates, all of which are vital for Lexington County EMS to operate efficiently, maintain regulatory compliance, and ultimately deliver high-quality emergency medical services to the community.

205 Subscriptions @ \$6 Per Employees X 12 Months =	\$14,760
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Currently, Lexington County EMS manages approximately 50 individual narcotic inventories on ambulances and quick response vehicles. Traditional methods of securing and tracking these controlled substances rely on manual processes and paper forms and can potentially get lost or destroyed unintentionally. This approach presents challenges related to security, accountability, compliance, and efficiency. To address these challenges, EMS is requesting funds to implement Schedule 2IT, which will integrate into the iOPS 360 platform that EMS already utilizes. This system offers a robust and secure solution for managing controlled substances that meet the State and Federal Drug Enforcement Association (DEA) regulations for controlled substances.

Schedule 2IT \$250 per Narcotic Storage Box x 50 =	\$12,500
Initial Onetime Training and set up fee =	\$3,750

EMS is billed by Zoll Data Systems on a monthly basis for the actual number of ePCRs created that are considered billable. EMS is given an exemption for calls that are cancelled or false in nature (calls where the crew never makes patient contact). Calls are considered billable based on the disposition code chosen in the ePCR, and Zoll Data Systems bill at a contracted price of \$1.18 per ePCR. **This funding is contractually set in price.**

Estimated Billable calls with a 6% increase in call volume makes the total estimated Billable calls for FY 25/26 will be 35,256 ePCRs. With the total estimated calls being 60,000 a year.

60,000 ePCRs Cost Based on Current Fee (1.66) plus 7% tax =	\$106,572
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EMS is requesting funds for a comprehensive solution to offer digital access to EMS Standing Orders, Standard Operating Procedures along with treatment protocols for both adult and pediatric patients. This application will enhance patient care and operational efficiency, by consolidating these items under one platform allowing clinicians to access and search these critical documents in real-time on computers and smartphones, directly aiding them in the

field while providing patient care As immediate updates or changes are required EMS will be able to instantly pushed out to all devices, ensuring that all personnel have the most current information. Implementing this electronic system will also eliminate the need for annual printing of these documents, resulting in further cost savings. This investment is crucial for ensuring that EMS personnel have the most up-to-date, readily accessible resources to provide the highest quality of care to all patients in Lexington County. The use of this app will consolidate two apps into one while enhancing the ease of access to essential information.

Annual Subscription = \$13,500

EMS is requesting funds for a subscription to a comprehensive digital education platform designed to enhance training, track employee credentials, and ensure compliance with national standards. This platform provides a robust solution for assigning, monitoring, and assessing employee knowledge of Standard Operating Procedures and Standing Orders. Beyond internal protocols, this education platform offers a vast library of over 500 EMS courses and videos, 276 of which are accredited by the Commission on Accreditation for Pre-Hospital Continuing Education (CAPCE). These CAPCE-approved courses are recognized by the National Registry of Emergency Medical Technicians (NREMT) and are directly applicable to provider recertification requirements, ensuring that Lexington County EMS personnel maintain the highest levels of competence and up-to-date certifications. By investing in this education platform, Lexington County EMS will be able to streamline its training processes, maintain regulatory compliance, and provide its employees with access to a wealth of continuing education resources, ultimately leading to improved patient care. To maintain technical support and to allow for software updates, the annual software fee for 215 licenses are \$47.00 each.

EMS 1 Academy \$10,105

The HealthCall care delivery platform enables exceptional versatility in clinical documentation, care coordination, and patient engagement with program-specific clinical and administrative process automation. HealthCall is the #1 Care Delivery platform supporting millions of patients and proven in hundreds of implementations nationwide including: Community Paramedicine Platform, Chronic Care Management Platform, Behavioral Health and Mental Health Platform Telehealth Virtual Care Platform to list a few.

HealthCall License \$13,500

This account is needed to cover monthly expenses Microsoft Office 365. EMS currently has 196 full time positions and 15 part time positions. EMS is requesting the G3 licenses for leadership and administrative personnel and the G1 licenses for field providers.

Microsoft Office 0365G1 \$244 @ 166= \$40,504
 Microsoft Office 0365G3 \$437 @ 42 = \$18,354

Lexington County EMS is requesting funding to use a third-party quality assurance company to audit all emergent transports, narcotic administrations and a random three percent of calls to ensure the agency is meeting the highest clinical, national, and state standards of patient care. While internal audits are currently performed, an objective assessment by a third-party company will provide unbiased feedback and identify areas for improvement, ultimately enhancing patient care and reducing liability risks. This investment will increase transparency and public trust in Lexington County EMS's commitment to providing the best possible pre-hospital emergency medical care to the community.

EMS Continuous Quality Improvement Program \$27,900

520800 - OUTSIDE PRINTING

\$750

EMS is seeking funding to support the printing of certificates of recognition for our esteemed First Responders and devoted EMS employees. These certificates will be awarded at our annual Survivors Breakfast, a momentous event that honors the lives saved through the swift action and exceptional care provided by these individuals across Lexington County. The Survivors Breakfast serves as a critical platform to acknowledge the collaborative efforts of First Responders and EMS personnel, particularly in high-acuity, low-frequency medical calls where their intervention is crucial. The event brings together survivors, their families, and emergency personnel to highlight the impact of prehospital care and the importance of teamwork. Certificates of recognition will be presented to First Responders for their bravery and invaluable contributions at the scene, such as initiating CPR and providing basic life support, and to EMS employees for their exceptional performance on high-acuity calls, promotions, and completion of specialized training programs. These certificates are more than just paper; they are symbols of appreciation, respect, and accomplishment, validating contributions, boosting morale, and fostering a sense of pride. Therefore, we are requesting funds to cover the printing costs of these high-quality certificates, ensuring they reflect the significance of the occasion and the achievements being celebrated, ultimately reinforcing the dedication and commitment of our First Responders and EMS personnel.

450 Life Saver Color Certificates for 2024 Survivors	\$450
300 Service Recognition Certificate	\$300

521000 - OFFICE SUPPLIES

\$5,694

This account is used to pay for various forms and documents, writing materials, filing supplies and toner cartridges needed by the management staff for daily reports and general record keeping. EMS' office staff grew by five personnel who will generate printed materials. Also to meet the requirements of the in-service training program, all training activities must be recorded and filed. In addition to filing supplies, the Training Officer needs materials to develop audio visual training aids, lesson plans, student hand-outs and training projects such as new personnel training packets and employee skills handbooks.

Funds will also be used to purchase items needed for our Leadership Training and Workshops that will be scheduled and attended by our current leadership staff and our upcoming leaders.

Toner Cartridges for M611dn printer (HP147A cartridge), \$210.00 x 2 per year =	\$420
Toner Cartridges for LaserJet printer, \$130.00/each x 1/every other month x 6 months =	\$780
Toner Cartridges for LaserJet printer, color set, \$143.00/each x 3 to make a set x 2 set per year =	\$858
Toner Cartridges for (Admin) HP Multi-Function, black \$74.72 x 1/every other month x 6 months =	\$449
Toner Cartridges for (Admin) HP Multi-Function, color \$73.26/each x 3 per set x 2 set per year =	\$441
Toner Cartridge for East Region EMS supervisor, black 17A, CF217A \$39.00 x 3 per year =	\$117
Toner Cartridges for (Billing) for Laser Jet Pro MFP M177fw Printer Sets include the following CF350A (Black), CF351A(Cyan) , DF352A(Yellow) and CF353A (Magenta) \$240 per set x 3 sets per year =	\$720
Laser Imaging Drum for Laser Jet Pro MFP M177fw Printer – HP126A/CE314A =	\$109

Various office supplies as needed = \$800

The Billing Bureau needs supplies for office items (folders, clips, binders, envelopes, etc.) as needed to complete the billing process and communicate with patients in writing.

Supplies for Billing Bureau activities = \$1,000

521100 - DUPLICATING **\$13,212**

Routine duplicating needs for the division include memorandums, announcements, updates and general information for distribution to 12 EMS substations and 196 employees.

The training staff make copies of numerous tests, quizzes and other training documents for in-service training, in-house courses and community CPR classes, which are offered free to Lexington County citizens throughout the year. Announcements, general information and training manuals will also be needed.

This account is also necessary to cover the cost of printing manuals and handout information for the Leadership Training classes.

The cost of duplicating paper that is used in our copiers and purchased through our Central Warehouse is also charged to this account. Our average use is (80) boxes of copy paper each quarter.

\$ 900 estimated average monthly cost for duplicating x 12 months = \$10,800

Copying for Billing purposes (Records request, Run Report Summaries, patient communications, etc.) The number of Records requested continues to increase each year, so we have seen an increase in the number of reams of paper being used by the Billing Bureau. While we have moved to increased use of electronic methods of sending records and record storage, paper copies are still required on a daily basis. This paper usage is included in the monthly use of copy paper as shown above.

Due to the copying and printing requirements, the Billing Bureau of EMS needed a separate copier. This copier was installed with the assistance of Information Technology and Procurement, but it was not added to the existing county contract so a separate monthly bill is paid for this equipment.

\$201 estimated average monthly cost for copier x 12 months = \$2,412

521200 - OPERATING SUPPLIES **\$22,200**

These funds are allocated for the procurement of non-medical supplies essential for Emergency Medical Services (EMS) operations. To ensure efficient in-house maintenance and repair of the equipment utilized in daily operations, EMS often requires various light tools and accessories. This approach significantly reduces reliance on external sources for equipment repair and maintenance. Additionally, the daily use of security seals for narcotics and equipment has increased nearly twofold due to new procedural requirements. Recent modifications regarding the utilization of security seals have further compounded this need, necessitating additional financial resources.

The supplies also encompass housekeeping and cleaning products, as well as single-use items designated for not only the Operations Center but also for ten substations, the EMS South Region Operation Center, the EMS East Region Operations Center, and the Emergency Services Logistics Facility. The EMS Operations Center plays a pivotal role

as a host for a variety of training seminars, civic classes, and multiple EMT Academy sessions, bringing an additional 20 individuals into the center daily. Consequently, this influx heightens the demand for extra household, restroom, and kitchen supplies.

Furthermore, this account is utilized to replenish ambulance accessories and other minor equipment not included in the disposable medical supplies line item. The ongoing impact of viral illnesses and its variants has led to a consequential increase in the use of thermometers, with each temperature check requiring a new sensor cover to prevent cross-contamination. Batteries, both rechargeable and non-rechargeable, are essential for most medical equipment, and this account also facilitates the purchase of storage containers and various items necessary for enhancing productivity.

EMS is requesting funds to replace outdated and worn office chairs for our staff members. The current chairs are no longer providing adequate ergonomic support, leading to discomfort, reduced productivity, and potential health issues among our employees.

Housekeeping	\$9,500
Miscellaneous ambulance equipment	\$500
Light Tools	\$1,500
Batteries, containers, etc	\$3,000
Security Seals	\$4,500
TAT covers	\$1,200
Replacement office chairs	\$2,000

521206 – TRAINING SUPPLIES **\$2,500**

Lexington County EMS is committed to providing the highest level of pre-hospital care through a comprehensive training program. To maintain our State-Approved EMS Continuing Education Program and ensure optimal patient outcomes, we utilize realistic training aids and dynamic simulations. These simulations require ongoing investment in high-fidelity simulators, replacement parts, lifelike injury simulations, and essential medical training equipment. Furthermore, our commitment to community health includes providing free CPR and Bleeding Control classes, which require disposable supplies for each participant. Investing in these training and community education resources is essential to equipping our providers and citizens with the skills and knowledge necessary to respond effectively to medical emergencies and save lives.

Manikin replacement/parts =	\$1,000
Training Aids for Training=	\$1,000
Disposable Supplies for Classes=	\$500

521213 – PUBLIC EDUCATION SUPPLIES **\$6,000**

During the 2024 calendar year, Lexington County EMS engaged with over 182,342 citizens and participated in over 150 community events. As part of our commitment to public health and safety, we are proactively increasing community outreach through bi-monthly educational events. These initiatives aim to educate the public on the appropriate utilization of emergency medical services, ultimately promoting responsible resource allocation and improved patient outcomes. To support this expanded community engagement, we are requesting an increase in funding for public educational awareness materials. These funds will enable the production and dissemination of informative resources that promote public awareness and understanding of EMS services. By investing in these materials, Lexington County EMS can further strengthen its connection with the community and empower citizens to make informed decisions regarding their health and safety.

Public Educational Awareness Materials=	\$6,000
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521400 - HEALTH SUPPLIES

\$522,240

This account is designated for the procurement of disposable medical supplies utilized during every emergency medical response. It is specifically allocated for the acquisition of all treatment supplies that are intended for single-use and disposal after patient care. The funding associated with this account is **established at a fixed rate through a County contract** and is CRUCIAL for ensuring the delivery of patient care. In FY25, we observed significant price increases across nearly all contract items, surpassing the CPI by a considerable margin. In fact, some items experienced staggering increases of over 65%. This has emerged as a significant trend over the past few years.

As Lexington County continues to experience growth, the volume of EMS calls is on the rise. This trend poses a considerable challenge to our health supplies budget. During the current FY, the projected number of ePCRs assigned will be 67,907. Over the past three years, Lexington County EMS has seen an average yearly 6.8% increase in call volume. Estimating a 6% increase during FY 25-26, the assigned number of ePCRs will increase to 71,981. As our population ages and health issues become more prevalent, we face significant challenges in delivering high-quality care to our patients. One of the most pressing obstacles in the coming years will undoubtedly be the escalating costs of pharmaceuticals, coupled with new protocols that necessitate a greater reliance on medications and advanced diagnostic tools. Furthermore, many of our vendors have raised their contract prices to the maximum extent permitted by contract law, imposing an increase of 2.4%. It is crucial that we proactively address these issues to maintain the standard of care our patients deserve.

Lexington County EMS' CAPE Bureau employs three Community Paramedics dedicated to routinely visiting citizens with special needs and circumstances. Their objective is to provide supportive care proactively, thereby reducing the necessity for these individuals to request ambulance services. This initiative helps to minimize the frequency of service calls, allowing ambulances to remain available within the community. The paramedics will be supplied with necessary medical supplies and medications that will require regular replenishment.

OSHA decontamination regulations emphasize minimizing the use of reusable items. As concerns regarding infections rise, the demand for non-reusable equipment and supplies continues to grow. The persistent threat of national health issues, particularly related to various flu strains, underscores the necessity for Emergency Medical Services (EMS) to have access to additional infection control items and preventive measures. It is evident that the cost of medical supplies is influenced by public health challenges, as demonstrated by the impact of COVID-19 and its variants. Supplies that are routinely utilized in our profession have gained significant attention on a national scale. Items essential for daily EMS operations are now in high demand across various sectors, leading to increased prices for these goods. Although costs have recently stabilized, they remain elevated compared to pre-pandemic levels, reflecting a more significant increase than what has been observed in previous years.

In light of the significant increase in pharmaceutical prices and usage, we are seeking additional funding. The rise in service calls is particularly evident due to the rapid growth of our county. Lexington County Fire Services continues to be the first responder for most EMS calls. Moreover, the Lexington County Libraries are equipped with AEDs that are maintained by EMS; it will be necessary to replace batteries and defibrillation pads when they expire or after they have been used. We also anticipate a growing demand for replenishing the disposable supplies used by Fire Services. EMS is tasked with replacing the AED pads used for early defibrillation, as well as all disposable supplies and gloves at every Fire station. The AEDs utilized by the Fire Service have a higher cost per use. Additionally, EMS supplies oxygen to Animal Control. It is also worth mentioning that Boundtree has acquired Emergency Medical Products (EMP) and QuadMed.

VENDOR	24-25 PROJECTED	25-26 REQUESTED
Bound Tree	\$167,000	\$300,000
Cardinal Pharmaceuticals	\$86,000	\$90,500

Ever Ready Medical	\$8,000	\$9,000
Emergency Medical Products	\$0	0
Henry Schein	\$32,000	\$50,000
LMC Pharmacy	\$500	\$500
American Welding and Gases	\$14,000	\$17,000
Nashville Medical	\$9,250	\$11,050
Nephron Pharmaceuticals	\$1,000	\$1,000
QuadMed	\$135,000	\$0
Life Assist	\$10,000	\$12,550
Interboro	\$18,000	\$19,500
School Health	\$2,000	\$2,140
Various	\$4,000	\$9,000
TOTAL	\$486,750	\$522,240

522000 – BUILDING REPAIRS & MAINTENANCE **\$28,000**

This account will support necessary repairs, maintenance, and upgrades to the EMS facilities.

EMS operates several substations across the County, many of which require improvements. The walls need sheetrock repairs and a fresh coat of paint. The ceiling tiles have water stains and are warped, while the blinds are torn and show signs of discoloration from age. Additionally, the carpets are stained and require cleaning. With these substations being in use 24/7, we are seeking funding to enhance their appearance. Similar to the fire department, community members frequently visit to interact with the crews, and it is essential for the stations to present a welcoming appearance.

The EMS Operations Center serves multiple County Departments for meetings and training sessions. Due to the high activity in this building, ongoing maintenance and repair costs are essential. This space also hosts civic meetings, such as Community CPR, CERT, Midlands Tech, and EMS Academy. We intend to use the funds to enhance the building's appearance, addressing minor wall repairs and painting throughout. The janitorial closet within the EMS Operations Center also requires sheetrock work and repainting.

The Logistics building has faced several flooding incidents, necessitating the removal of carpeting that has developed mold due to these conditions. EMS is requesting funding to replace the carpet with Luxury Vinyl Plank (LVP), which features a waterproof core that will help prevent future mold issues.

EMS has refillable water fountains at both the East Region and the EMS Operations Center. To keep these fountains functional, we are requesting funds to replace the filters according to the schedule recommended by the Building Service Staff.

Refillable Water Fountain Filters	\$2,000
Incidental Repairs	\$6,000
Station Painting and improvements	\$20,000

522001 – CARPET & TILE CLEANING **\$2,418**

To ensure the longevity and optimal condition of each EMS substation, it is crucial to prioritize regular carpet cleaning. This proactive approach significantly extends the lifespan of the carpets and reduces the frequency of costly replacements. With substantial foot traffic throughout the year due to various crews coming and going—often tracking in dirt and debris from the outdoors—maintaining clean carpets is essential. Additionally, the offices in the East Region and the EMS Operations Center also require consistent carpet cleaning and maintenance. Investing in regular upkeep not only enhances the appearance of these facilities but also contributes to a healthier environment for all personnel.

Approximately 4,650 square feet @ \$0.52 per square foot quarterly = \$2,418 yearly.

522050 – GENERATOR REPAIRS & MAINTENANCE **\$3,017**

The county contract, established by Procurement Services and overseen by Building Services, encompasses the annual maintenance of the generator located at the Operations Center, as well as the seven generators utilized for the RMA program and the Medical Ambulance Bus. Given the aging condition of these generators, additional parts will be required. The pricing for this maintenance is determined through a competitive bidding process as stipulated in the contract.

(1) 100KW Generator (building) Preventative Maintenance =	\$279
(3) 8KW Generator 1 portable 2 on board Preventative Maintenance @ \$165 ea =	\$530
(1) 20KW Diesel (on board) Generator Preventative Maintenance@ \$218 =	\$236
(1) 20KW Diesel Generator Maintenance @ \$218	\$236
(1) 36KW Diesel Generator Maintenance @ \$218	\$236
Estimated cost of materials not covered by contract =	\$1,500

522200 – SMALL EQUIPMENT REPAIR & MAINTENANCE **\$8,200**

This account is essential for ensuring the repair and maintenance of our biomedical, training, and communication equipment. It is also an investment in safety and operational reliability. Regular upkeep and calibration are critical to guarantee these devices operate effectively and efficiently. To protect our warranty and ensure compliance with legal standards, it is imperative that all services are performed by the factory by factory-authorized technicians. Moreover, unforeseen damages or necessary repairs that arise outside of our maintenance contracts or warranty must also be accounted for.

Our equipment roster includes portable radios and CPR devices, but the account also extends to non-medical equipment and additional biomedical devices not covered under existing contracts. For instance, oxygen cylinders, constructed from aluminum, require hydrostatic testing to guarantee their safety. This testing must occur every five years from the date of purchase to maintain our commitment to safety.

Furthermore, it is critical that all fire extinguishers undergo routine inspections to identify necessary repairs or refills, which includes our kitchen fire suppression systems. Each ambulance is equipped with a fire extinguisher, and we must also have extra units on hand to replace any that have been utilized. The funds allocated within this account will facilitate the refilling and testing of extinguishers as required, ensuring we meet the highest safety standards.

Mobile and Portable Radios	\$2,500
Laptops	\$800
HydroStatic testing of Oxygen Cylinders	\$3,500
Fire Extinguisher Repairs & Refills	\$1,400

522300 - VEHICLE REPAIRS AND MAINTENANCE **\$443,570**

EMS is requesting funds to ensure that our fleet maintains a state of readiness for the Citizens of Lexington. These funds are based on the estimated historical information received from fleet services. This coming fiscal year, EMS is anticipating that our emergency and non-emergency vehicles will travel an expected 4,145,000 combined miles during FY26. With the increase in our quick response vehicles and an aging fleet comes preventive maintenance and necessary repairs to keep our fleet safe and operational and to obtain maximum economy and utility. **This price is estimated from current FY expenditures and is provided by Fleet Services.**

In the delay of getting new EMS Medic units in, EMS needs to maintain the current fleet of vehicles and ensure that the graphics and paint are maintained to meet the Department of Public Health EMS regulations. The funds requested will repair the graphics and paint that has faded from the sunlight. These funds will also provide extra protection by getting the vehicles waxed once a quarter to help prevent current and repaired graphics and paint from fading.

Paint and Graphic Repairs for 28 Medic Units	\$20,000
Fleet Projected Vehicle Repair and Maintenance	\$423,570

523200 – EQUIPMENT RENTAL **\$4,800**

This account is designated for the rental of large oxygen cylinders. Several ambulances are equipped with these large cylinders to ensure the availability of oxygen for administration and to support cardiopulmonary resuscitation efforts.

Rental of oxygen cylinders per month \$400 X 12 months =	\$4,800
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524000 - BUILDING INSURANCE **\$8,083**

These funds are used to pay for insurance policies on county-owned buildings assigned to the EMS Department. **The budget request is based on the Finance Department's guidance and budgeted at 3% above the mid-year expenditures in the current FY.**

Budgeting the mid-year costs for the current FY plus 3% per Finance \$7,847 x 3% = \$236 Increase for FY26 =	\$8083
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524100 - VEHICLE INSURANCE **\$43,050**

This account is to vehicle and collision insurance on (70) vehicles as outlined, EMS units (29), Chief vehicle (1), Deputy Chief vehicles (2), Region Commander Vehicles / Quick Response vehicles (26) Logistics vehicles (3), CAPE vehicles (4), RMAV trucks (3), Multi Patient Bus (2). **These figures are provided by the County Risk Manager.**

Vehicle Insurance per vehicle (70) \$615=	\$41,205
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524101 - COMPREHENSIVE INSURANCE **\$151,890**

This account is to pay comprehensive and collision insurance on (68) vehicles as outlined, EMS units (29), Chief vehicle (1), Deputy Chief vehicles (2), Region Commander Vehicles / Quick Response vehicles (26) Logistics vehicles (3), CAPE vehicles (4), RMAV trucks (3). **These figures are provided by the County Risk Manager.**

Budgeting the mid-year costs for the current FY plus 15% Per Risk Management. \$132,078 X 15%= \$19,812 Increase for FY26	
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524200 - PROFESSIONAL LIABILITY INSURANCE **\$48,323**

These funds are used to pay liability insurance for EMS personnel to protect them in the event of litigation in the conduct of their professional duties. **The budget request is based upon budget guidance provided by the Finance Department and budgeted at 10% above the mid-year expenditures in the current FY.**

\$43,930 X 10%= \$ 4,393 Increase for FY26

524201 - GENERAL TORT LIABILITY INSURANCE **\$23,211**

This account was established to purchase general tort liability insurance to protect the county's interests in the event of litigation concerning EMS operations. **The budget is based upon budget guidance provided by the Finance Department and budgeted at 10% above the mid-year expenditures in the current FY.**

\$21,101 x 10%= \$2,110 Increase for FY26

524800 - AMBULANCE EQUIPMENT INSURANCE **\$20,920**

The equipment on board each of our operating units which has the highest possibility of damage or loss totals \$142,950. This line item will insure this equipment can be replaced should the need arise due to loss. This figure has the cardiac monitor value based on the County's straight-line depreciation formula based on life expectancy of the monitor and this account will also cover our communications equipment (MDT, radio, etc.). **This figure is provided by the County Risk Manager and budgeted at 5% above the last FY expenditure.**

525000 - TELEPHONE **\$6,720**

This account is used to pay for landline telephone services in use in the Commander's offices, and the EMS Operations Center.

(15) lines with voice mail at a monthly cost of \$560 x 12 months = \$6,720

525004 - WAN SERVICE CHARGES **\$41,720**

Funds are needed for the monthly television charge at one outlying EMS substation and the television services at EMS Headquarters. This funding covers the internet services for the East Region Headquarters building (Metro E).

Television Services \$4,500/yr = \$4,500
Metro E Services \$8,000/Yr /2 Divisions = \$4,000

Verizon Data Service is used in each EMS vehicle to allow data exchange from the dispatch center to our crew's laptop and data from our crew's laptop to the EMS server. The data exchange is either facilitated by MiFi card or by Cradlepoint hardware. This data allows each of the crews to have instant information regarding the call they are responding to, and after the call has been completed, it allows the ability to send their report to EMS servers for immediate processing.

69 @ \$40/month for 12 months = \$33,120

The Community Paramedic program provides essential healthcare services to patients in their homes, facilitating timely interventions and reducing the need for costly emergency room visits or hospitalizations. To effectively deliver these services, Community Paramedics require reliable communication tools to connect with patients and

clinical providers remotely. This necessitates the use of telehealth technology, which relies on secure wireless connections to transmit patient data and facilitate real-time consultations.

(MDM) 1 @ \$1/month for 12 months= \$12

525006 – GPS Monitoring Charges **\$2,175**

Funds are needed for the monthly monitoring charges for all Division vehicles that are not outfitted with EMS MARVLIS Call Routing Software. This includes 10 vehicles at \$18.14 per month for each vehicle. **The Fleet Manager provides the Prices.**

\$18.12 per month X 10 vehicles = \$181.20 per month X 12 Months = \$2,175

525020 – BASIC CELL PHONES **\$18,270**

This account is used to fund (28) Verizon devices that have cell and push-to-talk capabilities. The Verizon devices are used as an additional method of notifying crews of emergency calls and communicating via text message, phone or push-to-talk.

NEW Lines of Service Sprint Units (3)
(30) Medic Units - \$36.25/month x 12 months = \$13,050
(12) Sprint Units - \$36.25/month x 12 months= \$5,220

525021 – SMARTPHONE CHARGES **\$18,432**

This account is designated to cover the recurring monthly expenses associated with the smartphone, encompassing both mobile phone and data device functionalities. It is essential for EMS Administrative/Operations Management staff to remain seamlessly connected to the daily functions of the EMS office, irrespective of their location outside the office premises. This allocation is aimed at ensuring consistent and uninterrupted communication, optimizing operational efficiency, and supporting the mobile requirements inherent to the responsibilities of the EMS administrative and operations personnel.

NEW Lines of Service added for VST, Marine Patrol,
Upgrading Basic phones to Smart Phones- Training Sergeant, Logistics Assistant

- (1) Chief
- (2) Deputy Chiefs
- (2) Assistant Chiefs
- (1) Shift Captain
- (4) Shift Lieutenants
- (3) Training Lieutenants
- (1) Logistics Coordinator
- (3) CAPE Paramedics
- (1) Planning Captain
- (2) Watch Majors
- (1) Logistics Assistant
- (1) Training Sergeant
- (1) Marine Patrol
- (1) VST

(24) x \$64.00/month x 12 months = \$18,432

525030 - 800 MHZ SERVICE CHARGES **\$132,747**

Operational costs for 800 MHZ radios have increased this year. In 2020 EMS undertook a project to assign fixed assets to all Ambulances/ Vehicles. This allows radios to be assigned to a medic unit permanently. This permanent status allows communications to assign an alias to every radio in the fleet. When a radio is keyed up, it also allows Communications to immediately identify who is transmitting. This leads to increased safety for our crews.

166 radios x \$66.64/month x 12 months = \$132,747

525031 - 800 MHZ MAINTENANCE **\$14,349**

This account is to fund maintenance of all 800 MHZ radios used by the EMS Division. Although we will have over 150 radios we have determined we only need to cover 139 under the maintenance plan. A plan by Emergency Management to purchase and utilize radio tuners in-house during 20-21 has resulted in a decrease in annual maintenance fees for subsequent years

52	APX6000 (Tier 5) Local Radio Combo	\$494.00/month x 12 months =	\$5,928.00
25	APX6500 (Tier 8) Local Radio Combo	\$237.50/month x 12 months =	\$2,850.00
9	APX7500 (Tier 8) Local Radio Combo	\$85.50/month x 12 months =	\$1,026.00
5	APX8000 (Tier 5) Local Radio Combo	\$47.50/month x 12 months =	\$570.00
25	APX8000 (Tier 5) Local radio Combo	\$237.50/month x 12 months =	\$2,850.00
2	APX8500 (Tier 5) Local Radio Combo	\$19.00/month x 12 months =	\$228.00
	Local Radio Combo Total	\$1,121/month x 12 months =	\$13,452

9	APX6000 (Tier 5) Local Radio Support	\$32.04/month x 12 months =	\$384.48
12	APX8500 (Tier 8) Local Radio Support	\$42.72/month x 12 months =	\$512.64
	Local Radio Support Total	\$74.76/month x 12 months =	\$897.12

TOTAL \$1,195.76/month x 12 months = \$14,349.12

525041 - E-MAIL SERVICE CHARGES **\$1,084**

This account is needed to cover monthly expenses for email, EMS currently has seven (7) service wide accounts. EMS is requesting the funds to maintain these seven service wide email accounts.

7 email accounts 12.90/ per month x12= \$1,084

525100 - POSTAGE **\$2,900**

This account pays for postage fees associated with legal transactions by certified mail and routine correspondence with regulatory agencies. Continued funds are requested this year to mail recruitment brochures as part of an overall campaign to raise staffing levels.

Regular postage and certified postage for approximately 2100 requests a year. The request for documentation will come from law firms, insurance companies, patients, and other agencies such as SLED, SC Worker's Comp, and other municipal, county, state and law enforcement agencies. This includes regular mailings, HITECH Act mailings, and mailing of past due notices, along with other mailings as needed by the Billing Bureau. = \$2,225

Regular postage for mailing letters - \$675

525110 – OTHER PARCEL DELIVERY SERVICES **\$150**

Each year, EMS needs to ship various medical equipment back to manufacturers for repairs and warranty work. This account will cover the cost of shipping and insurance for those items.

525210 – CONFERENCES & MEETING EXPENSES **\$148,168**

Emergency Medical Services is requesting funds to provide lunch during in-service training sessions which encourages higher attendance and participation, demonstrating a commitment to employee development and creating a positive learning environment. The materials budget covers essential resources like textbooks, workbooks, or online learning modules directly related to the training content.

EMS understands the importance of investing in leadership development for EMS Leadership staff as it benefits the entire organization. EMS intends to send one (1) leader to Leadership Lexington County provides valuable training, networking opportunities, and community engagement experiences, fostering well-rounded leaders who can effectively guide and inspire their teams.

EMS conducts an annual offsite retreat for senior leadership which allows dedicated time for strategic planning, team building, and focused discussions away from daily operational demands. This fosters collaboration, strengthens leadership alignment, and improves organizational effectiveness. Funds are requested to pay for the lodging, meals, and venue cost for the offsite retreat.

EMS seeks funding to support sending current employees through a training program designed to address staffing needs and enhance emergency medical services. This program will allow current certified employees to advance their careers through a testing and interview process, selecting qualified individuals for Advanced Emergency Medical Technician, Paramedic, or Bridge Programs. By providing this internal training opportunity, the Division aims to reduce hiring costs, increase employee retention, and boost morale. Funding will cover registration fees, tuition, books, supplies, and clinical internship costs. This investment in our existing workforce will not only fill crucial paramedic vacancies.

Funds are requested to send employees to attend the State EMS Symposium provides valuable continuing education, networking opportunities, and exposure to the latest advancements in emergency medical care. This ensures EMS staff stays up-to-date with best practices and new technologies.

The EMS Division conducts National Standardized courses in-house which significantly reduces training costs compared to using outside institutions. By conducting mandatory courses inhouse has a significant cost savings of approximately \$150,000 in tuition costs. These funds will allow us to buy certification cards and provide continuing education courses to for our staff.

Funds are requested to continue the training for our marine patrol members are required to have continuous training which is essential to maintain their proficiency in water rescue techniques and ensure their safety and effectiveness when responding to emergencies on the lake. as they are required to perform water rescues while serving on the lake aboard the Sheriff's Department boat.

Funds are requested to certify preceptors in instructor methodology enhances their ability to effectively train new employees and paramedic students. This improves the quality of training, ensures consistency, and supports the professional development of preceptors.

Funds are requested for infection control training, which is established by NFPA, OSHA and the Ryan White Law. After receiving this course, training staff will be able to develop materials and programs to meet OSHA standards for bloodborne pathogens and tuberculosis. Compliance with infection control standards is critical to protect both

EMS personnel and patients. This training ensures staff is knowledgeable about the latest OSHA guidelines and best practices for preventing the spread of bloodborne pathogens and airborne diseases.

The PEER (Personal and Emotional Emergency Response) Team plays a vital role in supporting the mental health and well-being of EMS personnel, who often face high-stress situations. Funding for speakers, training, and workshops enables the PEER Team to provide effective resources and promote a culture of support within the organization.

To maximize efficiency and ensure compliance within the Billing Bureau, a comprehensive training program is crucial for all three billing clerks. This program will equip staff with the necessary knowledge and skills in HIPAA compliance, ambulance billing regulations, customer service techniques, and software proficiency. The training includes three certified courses: a Privacy Course focusing on patient data protection, a Compliance Course addressing specific ambulance billing rules, and a Financial Course delving into financial management and revenue cycle optimization.

Funds requested for the Community Paramedic Certification through Greenville Health System. The Community Paramedic Program addresses gaps in healthcare access and aims to reduce recidivism rates among vulnerable populations. Funding for certification, training, and conference attendance supports the program's effectiveness and sustainability. This include the computer-based testing for IBSC (International Board of Specialty Certification) Community Paramedic Certification once training is completed.

The annual community paramedic conference is a three-day event with speakers from all over the nation sharing evidence-based practices and best practices for community paramedicine. Classes teach continuous quality improvement, how to track the process of evaluation and outcome, how different services implement new ideas and sustainability. This event will allow for over 30 CE (continual education) hours that the community paramedic will need for their recertification.

Funds are requested to provide training for current and future EMS leadership staff. Providing ongoing leadership development opportunities for current and future EMS leaders is crucial for organizational growth and succession planning. This training fosters a strong leadership pipeline and ensures alignment with organizational values.

Funds are requested to send the Marine Patrol members to the National Association of State Boating Law Administrators (NASBLA) Boat Operations and Training Program. Compliance with Sheriff's Department requirements necessitates specialized boat operation training for Marine Patrol members. This ensures their competency and safety when operating boats during emergency responses on the lake.

Funds are requested to send EMS employees to the EMS World Expo Attending the EMS World Expo provides access to cutting-edge training, networking opportunities with national and international peers, and exposure to the latest advancements in emergency medical products and equipment.

Annual Lunch & Learn	1 @ \$2,000	\$2,000
Leadership Lexington County	1 @ \$1,500	\$1,500
EMS Senior Leadership Off-Site	1 @ \$6,000	\$6,000
Paramedic Certification	5 @ \$9,500	\$47,500
SC EMS Symposium	5 @ \$2,000	\$10,000
SC EMS Leadership Conference	4 @ \$2,000	\$8,000
SCFA Leadership / Officer Training	32 @ \$64	\$2,048
EMT-B Certification	3 @ \$3,400	\$10,200
Handtevy Instructor Training	4 @ \$400	\$1,600
AHA/NAEMT Instructor class	10 @ \$333	\$3,330
Lifeguard Training	15 @ \$285	\$4,275

Instructor Methodology	15 @ \$195	\$2,925
AHA Course Completion Cards	500 @ \$5	\$2,500
Infection Control Training	6 @ \$550	\$3,300
NAEMT Course Cards	250 @ \$15	\$3,750
PEER Team Training	1 @ \$1,500	\$1,500
Certified Ambulance Privacy Course	3 @ \$1,050	\$3,150
Certified Ambulance Compliance Course	3 @ \$1,050	\$3,150
Certified Ambulance Financial Course	3 @ \$1,050	\$3,150
Community Paramedic Certification	1 @ \$1,500	\$1,500
CBT Community Paramedic	2 @ \$385	\$770
Community Paramedic Conference	5 @ \$2,500	\$12,500
Leadership Training	4 @ \$1,000	\$4,000
NASBLA Boaster Class	4 @ \$680	\$2,720
EMS World Expo	2 @ 3,400	\$6,800

525230 - SUBSCRIPTIONS, DUES, AND BOOKS \$29,370

EMS's partnership with the South Carolina EMS Association (SC EMSA) is vital to the continued success and improvement of Lexington County EMS. To maintain this crucial partnership, we are requesting funding to cover our annual membership dues. This investment offers a significant return through numerous benefits that directly impact our service and the professionals we employ. Membership automatically extends individual SC EMSA membership to every current EMS employee within our service, including access to valuable benefits such as free life insurance and legal services, fostering employee well-being and retention. The Association provides a crucial platform for our staff to connect and collaborate with EMS professionals from across South Carolina. This exchange of ideas, best practices, and solutions to common challenges is invaluable for enhancing our operational efficiency and effectiveness. As a member, Lexington County EMS will gain voting rights on key issues brought before the association, giving us a direct voice in shaping the future of EMS in South Carolina. This includes advocating for legislation that benefits our service and the EMS profession as a whole. The SC EMSA plays a critical role in securing state funding dedicated to improving EMS delivery across South Carolina. Our membership ensures we are part of this collective effort to secure vital resources that can be used to enhance our services. The Association's monthly meetings provide a regular forum for sharing and discussing the latest developments in EMS operations, keeping our team informed and at the forefront of best practices. This request includes funding to cover the registration of 30 vehicles as part of our SC EMSA membership. In conclusion, continued membership in the SC EMSA is an essential investment that will enhance our service, support our employees, and strengthen the broader EMS community in South Carolina. We urge you to approve this funding request to ensure we can maintain this beneficial partnership. Thirty vehicles would need to be registered.

Additional funds are requested to cover the cost of annual registration for current EMTs and paramedics. Effective May 27, 2022, DHEC Regulation 61-7, Section 107, article A.1 mandates that all National Registry EMTs, EMT-A, and paramedics must maintain their National Registry certification to maintain their state certification, which is a requirement for employment.

EMS continues to focus on leadership development education due to identified deficits in this area. Using well-qualified instructors in-house, we can provide Emergency Medical Services-centric leadership training at a reduced cost of external educational options. Classes are offered quarterly for 12 students. Funds are requested to purchase the student books necessary for the course.

A yearly subscription to the Lexington Chronicle (\$55) and the Twin City News (\$55) in order to research estate listings for Lexington and other surrounding counties will allow for the collection of outstanding bills through the Probate Court System.

The Centers for Medicare & Medicaid Services (CMS) requires all enrolled providers, including ambulance services, to revalidate their enrollment information periodically. This ensures that only qualified and legitimate providers receive payments. The revalidation process involves updating and reconfirming enrollment details to demonstrate compliance with regulatory requirements. CMS charges a non-refundable application fee for revalidation. This fee is necessary to cover the costs associated with processing revalidation applications and maintaining the integrity of the Medicare and Medicaid programs. Failure to pay the fee will result in rejection of the revalidation application

To maintain our EMS providers' licensure and ensure they are equipped to deliver the highest quality patient care, we are requesting funds to purchase 50 copies of each of the 2025 AHA BLS, ACLS, and PALS provider manuals. These manuals are essential for our staff to complete their required recertification training and stay up to date on the latest in emergency cardiovascular care. AHA guidelines are the national standard, and our providers are mandated by the Department of Public Health to maintain these certifications. The 2025 edition reflects the most current scientific evidence and best practices, ensuring our team has the knowledge and skills to provide optimal care. Investing in these manuals is a cost-effective way to improve patient outcomes and potentially reduce medical errors. Utilizing them for in-service training will standardize education and skill competency across our entire EMS agency.

Funds are requested to support the Explorer program advisors' application and background checks required by the Boy Scouts of America. The Explorer program provides valuable opportunities for youth development and community engagement. Funding for advisor background checks ensures the safety and security of participants in this program.

To enhance our EMS providers' skills in advanced medical and trauma care, we are requesting funding for AMLS and PHTLS provider manuals. These manuals are crucial for our staff to successfully complete these continuing education courses, which focus on advanced medical assessment and trauma management, respectively. Both AMLS and PHTLS are based on national standards and guidelines, ensuring our providers are trained to the highest level of prehospital care. Studies have shown that these courses improve patient outcomes in medical emergencies and traumatic injuries. By providing these manuals, we equip our providers with the foundational knowledge and resources needed to maintain their certification and deliver optimal patient care.

South Carolina EMS Association	30 @ \$100=	\$3,000
NREMT Re-Registration Fee- Paramedic	60 @ \$36 =	\$2,160
NREMT Re-Registration Fee- EMT/Advanced EMT	65 @ \$26 =	\$1,690
State Recertification Fee	90 @ \$35 =	\$3,150
Leadership Development Course Books	48 @ \$10=	\$480
Newspaper Publications (2 Newspaper) =	2 @ \$55=	\$110
Revalidation Fee for Medicare/Medicaid	1 @ \$730	\$730
BLS Provider Manuals	50 @ \$35=	\$1,750
ACLS Provider Manuals	50 @ \$70=	\$3,500
PALS Provider Manuals	50 @ \$80=	\$4,000
EMS Explorer Post Leaders	10 @ \$75=	\$750
AMLS Provider Manual	50 @ \$73=	\$3,650
PHTLS Provider Manual	50 @ \$88=	\$4,400

525250 – MOTOR POOL REIMBURSEMENT

\$400

This account is requested to cover charges incurred while using vehicles in the County Motor Pool fleet for training classes when traveling out of town. The motor pool mileage rate is \$0.70 per mile, this figure is provided by the Fleet Services Manager.

525312 - UTILITIES - MAG. DIST. 3 (BL) **\$1,500**

These funds are required to pay utilities for the Batesburg EMS substation.

525329 - UTILITIES – EMS OPERATIONS CENTER **\$25,000**

This account covers utilities and propane for EMS Operations Center.

525339 - UTILITIES – HOLLOW CREEK **\$1,000**

This account covers utilities for EMS portion of the Hollow Creek Fire Station.

525342- UTILITIES – LEXINGTON **\$2,000**

This account covers utilities for EMS portion of the Lexington Fire Station.

525348- UTILITIES – SOUTH CONGAREE **\$750**

This account covers utilities for EMS portion of the South Congaree Fire Station.

525350 – UTILITIES – EAST REGION (STA 33) **\$13,000**

This account covers utilities and propane for East Region (STA 33).

525353 - UTILITIES - MAG. DIST. 4 (SWANSEA) **\$1,200**

These funds are required to pay utilities for the Swansea EMS substation.

525392 – UTILITIES – LOGISTICS BLDG **\$12,000**

These funds are required to pay utilities for the EMS portion of the Logistics building and for Propane located in the warehouse area.

525396 – UTILITIES – SOUTH REGION **\$2,000**

These funds are required to pay for the South Region EMS substation and propane needed for the heaters located in the bay area that EMS uses.

525400 - GAS, FUEL & OIL **\$406,367**

This account is used for all EMS vehicles for gasoline, diesel fuel, DEF, and motor oil. Our fleet has (35) vehicles that use gasoline and (35) diesel.

For the (35) gasoline vehicles, the calculated annual combined estimated mileage to be 605,904 for FY26, which is a decrease of 35.16% from the projected milage from FY25. Considering the average MPG of 15.0, and one (1) repower, the average cost of gasoline is \$3.10/gallon. The total annual cost of gasoline plus the cost of engine and transmission fluid will be \$125,220.

County Assist Number	6 Month of Actual Driven Miles	12-Month Estimate of Miles Driven
38127	273	545

FUND 1000
DES/EMERGENCY MEDICAL SERVICES (131400)
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FY 2025-26 BUDGET REQUEST

42727	4262	8523
42728	5000	10,000
42821	11230	22460
42823	14899	29798
43872	21629	43257
43881	33055	66110
43882	17365	34730
43883	22545	45090
43884	9645	19289
43885	12850	25699
43887	38768	77536
43888	21021	42041
43889	14179	28357
43890	23759	47517
44195	15	30
44205	6511	13021
44215	3626	7252
44225	6788	13575
44513	13968	27936
44514	10363	20725
44515	8373	16745
44538	1419	2837
44539	15	30
44540	273	545
44729	306	611
44730	18	35
44761	207	414
44770	183	366
44771	193	385
44772	222	443
45101	0	0
45102	1	2
45105	0	0
TBD	0	0

605,904/15 MPG = 40,394 Gallons
*\$3.10/ PPG
\$125,220

FUND 1000
DES/EMERGENCY MEDICAL SERVICES (131400)
Page
FY 2025-26 BUDGET REQUEST

For the (35) diesel vehicles, we calculate their annual combined mileage to be 615,614 which includes a decrease 68,76% to the projected mileage for FY26. Considering the average MPG of 9, the average cost of diesel is \$4.35. The total annual cost of diesel will be \$270,186.

County Assist Number	6 Month of Actual Driven Miles	12-Month Estimate of Miles Driven
31410	38	75
34297	95	190
37216	639	1278
37810	64	128
38157	166	331
40116	256	512
40903	13764	27527
41003	13385	26770
41081	12138	24276
41161	10156	20312
41162	11519	23038
41238	14448	28896
41355	12351	24703
41356	7743	15487
41357	16070	32140
41378	14235	28470
41487	14237	28473
41488	12231	24462
41494	201	403
42857	15578	31156
42858	13539	27077
42859	15571	31142
42860	8426	16852
43784	14870	29740
43891	16475	32950
43892	12724	25448
43893	17861	35721
44140	102	204
44141	10813	21626
44142	8292	16583
44143	9234	18468
44144	10590	21181
44136	0	0
44137	0	0
44138	0	0
44139	0	0
44145	0	0
44146	0	0
44147	0	0
44148	0	0
44149	0	0
44150	0	0

615,614/ 9 MPG = 68,402Gallons
 *\$3.95/ PPG
 \$270,186

To meet the 2010 Environmental Protection Agency Regulations that require diesel engines to reduce the amount of nitrogen that is emitted in the environment, EMS uses an estimated 4,402 gallons of Diesel Exhaust Fluid (DEF) annually. The average cost of DEF is diesel is \$2.49/ gallon the annual cost of DEF will be \$10,961.

4,402 Gallons
 *2.49 PPG
 \$10,961

525405 – SMALL EQUIPMENT FUEL **\$50**

Our small equipment (chainsaws, generators, etc.) requires the use of ethanol-free gas. Since the County doesn't purchase ethanol-free gasoline in bulk, we need to have these funds available to purchase from an approved vendor. This is necessary to increase the life span of our small equipment items.

525500 - LAUNDRY & LINEN SERVICE **\$34,688**

This account is designated for linen supplies utilized in ambulances and for staff. Some linen can be replenished from Lexington Medical Center, if available, when patients are transported there. However, it is essential to maintain sufficient quantities for our inventory to ensure there is an immediate supply. The majority of the linen is employed for sanitation and enhancing patient comfort during transport. Each unit must undergo decontamination after every call, necessitating substantial amounts of linen. Furthermore, it is essential to address the need for pillows to enhance patient comfort, in addition to our standard linen provisions. Several patients have expressed their dissatisfaction with the current lack of pillows, highlighting the importance of this addition for their overall comfort. Below is a detailed list outlining the costs and usage of linen:

Top Sheets	1600/month @ 0.86 =	\$1,376
Bath Towels	1600/month @ 0.54 =	\$864
Bath Blanket	400/month @ 1.04 =	\$416
Pillowcases	400/month @ 0.19 =	\$76
Pillows	4 case/initial @ 118.77/case=	\$476
	1 case/month @ 118.77/case=	\$119
Monthly Total -	\$2,851 x 12 months =	\$34,212

Estimates are based on current and projected based on annual usage in FY26 of \$30,430

525600 - UNIFORMS & CLOTHING **\$146,967**

EMS operations are carried out under a variety of challenging weather conditions. Most uniforms need to be replaced annually as a result of regular wear and tear. EMS personnel serve as representatives of Lexington County in a variety of settings such as residential, commercial, and healthcare settings. Maintaining a professional appearance is crucial. The EMS Division keeps detailed uniform records for each staff member. Considering last year's turnover and the projected increase in staffing levels for the upcoming year, we anticipate the need to equip

approximately 50 new full-time and part-time employees during this budget cycle. Furthermore, incidental repairs and replacements are regularly needed. This demand has risen due to the initiation of the EMS academy program that we conduct.

(A) The subsequent list details the standard uniform items provided to newly hired employees.

<u>ITEM</u>	<u>UNIT COST</u>	<u>QUANTITY</u>	<u>TOTAL</u>
Short sleeve shirt	\$50	4	\$200
Long sleeve shirt	\$57	1	\$57
Trousers	\$52	4	\$208
Belt	\$27	1	\$27
Boots	\$176	1	\$176
T-shirts	\$12	9	\$108
Safety vest	\$33	1	\$33
Winter coat	\$260	1	\$260
Hat/skull cap	\$20	2	\$40
Name plate	\$25	1	\$25
Collar brass	\$15	1	\$15
Average cost per new employee			\$1,149
Estimated number of new employees			25
Total estimated cost of new employees			<u>\$28,725</u>

Costs include expected taxes

(B) Annually, a replacement order is placed for all employees who have completed one year or more of service. The subsequent list details the uniform items that are generally provided to current employees.

<u>ITEM</u>	<u>UNIT COST</u>	<u>QUANTITY</u>	<u>TOTAL</u>
Short sleeve shirt	\$50	2	\$100
Long sleeve shirt	\$57	1	\$57
Trousers	\$52	2	\$104
T-shirts	\$11	9	\$99
Hat/skull cap	\$20	2	\$40
Average cost per existing employee			\$400
Estimated number of existing employees 212			
Total estimated cost of existing employees			<u>\$84,800</u>
Costs include expected taxes			

In light of recent promotions and necessary size adjustments, EMS is seeking funds to provide Class A dress uniforms for its Executive and Command Staff members, as well as Lieutenants. Determining the precise number of promotions may prove difficult; however, the requested funds will greatly ease the financial strain on the overall budget. Investing in these uniforms is not just a fiscal decision; it's a commitment to professionalism and pride in our service.

Class A uniform items to include jackets, badges, pants, shirts, belts, shoes, hats and ties \$8,500

The EMS Division is actively involved in the Sheriff's Department Marine Patrol on Lake Murray, and the results have been nothing short of remarkable. This partnership has enhanced training opportunities with the Sheriff's Department, leading to a more prepared and effective response team. We've successfully identified and trained EMS

team members in lifeguard skills and water safety, ensuring a consistent EMS presence on Lake Murray, working hand in hand with law enforcement.

However, to maintain this vital service, we urgently require annual funding to provide essential uniforms and safety equipment. These resources are crucial for helping our EMS providers be easily identifiable and operate safely in potentially hazardous conditions. Securing these funds is essential for the continued success of our mission to protect and serve the community on the water.

Uniform Shirts 12 sets @ 63.50 each	\$762
Slip resistant boat shoes 12 pair @ \$129.00 each	\$1,548
Uniform Shorts 12 pairs @ \$66.00 each	\$792

EMS footwear typically has a lifespan of under two years, which means that we must frequently invest in additional pairs of safety work boots for approximately 40 employees. This necessity underlines the importance of ensuring that our team is equipped with reliable footwear to maintain safety and performance on the job. Investing in durable, high-quality boots not only enhances our employees' comfort but also contributes to a safer work environment.

Boots – Estimated 40 pair @ \$176.00/pr =	\$7,040
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EMS personnel received reflective winter jackets several years ago. The acquisitions were made over an extended period; however, there is now an urgent requirement to procure additional jackets simultaneously. This need arises from the influx of new employees and the necessity to replace worn-out jackets for our existing staff.

Heavy winter Jacket with a Reflective package 10 @ \$260 =	\$2,600
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EMS has been a dedicated sponsor of Explorer Post 32 for over five years, proudly supporting a dynamic group of around 15 students. These young members play a vital role in our community, providing essential first aid and support services in various events. It's essential for them to wear a professional uniform, similar to their counterparts in the Sheriff's Department, as this not only fosters a sense of pride but also solidifies their recognition within the community. The funds will directly contribute to the purchase of necessary attire, including pants, shirts, tee shirts, and medium-weight jackets, ensuring they are equipped to represent Lexington County EMS with professionalism and confidence.

Explorer uniforms for approximately 15 @ \$180 =	\$2,700
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EMS field employees are exposed to multiple different situations, which can result in damage to their uniform sooner than the lifespan the projected life of the uniform. Due to these potentially unavoidable incidents EMS is requesting funds to replace damaged uniforms.

Replacement of damage uniforms=	\$9,500
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525700 – EMPLOYEE SERVICE AWARDS \$14,540

Funds are requested to cover the cost of annual service awards related to work-related achievements. Some examples of these achievements are Life Saving Awards, EMT of the Year, Paramedic of the Year, Leader of the Year, Distinguished Service, and the Stork Award. During the annual presentation of these awards, light food and beverages would be served to celebrate the achievements of the staff.

To document the growth of the Organization and maintain a historical reference, EMS requests funds for a professional photographer to take annual employee pictures.

Funds are requested for the Annual Survivors Breakfast that was started in 2016, which enabled Cardiac Arrest Survivors to meet the Emergency Response Team, which played a part in their care. This opportunity helps Emergency Personnel understand their value and importance to the Citizens, which is not always voiced. These funds will cover the cost of the survivor coin, certificate, and breakfast. This event is not exclusive to EMS employees as it is recognized that the Fire Service, 911 Communications, and Law Enforcement Agencies play a vital role in achieving the best outcome for the patient.

Service Awards	\$7,500
Photographer for two sessions @ 1000 per session	\$2,000
Survivor Coins with an estimate of 500 @ \$4 each	\$2,000
Certificate Holders with an estimate of 90 sets @ \$6.00 per set	\$540
Survivors Breakfast	\$2,500

526500 – LICENSES & PERMITS **\$850**

EMS is required to maintain compliance with state and federal regulations, we must secure and maintain the appropriate permits. These permits authorize our agency to possess, administer, and track controlled substances, ensuring patient safety and adherence to legal requirements. Failure to secure these permits would render our agency unable to provide essential life-saving interventions to patients in need.

South Carolina Department of Public Health Controlled Substance Permit fee=	\$150
Center for Medicaid & Medicare Laboratory Permits =	\$700

538000 – CLAIMS & JUDGMENTS **\$150**

Funds are requested to allow EMS to reimburse citizens for minimum repairs or out-of-pocket expenses or allow EMT to make minimum repairs to citizen's property after EMS Administration determines we are responsible for the replacement or repair due to unforeseen incidents happening while on an emergency calls.

SECTION VI.D.-CAPITAL LINE-ITEM NARRATIVE

540000 - SMALL TOOLS AND MINOR EQUIPMENT \$11,425

This funding request supports the essential upkeep and functionality of our EMS operations, both in the office and out in the field. It covers a wide range of needs, from repairing and replacing vital equipment in our ambulances that are subject to wear and tear, to providing essential tools like cell phones for our paramedics. Additionally, it ensures our EMS substations are properly equipped with necessary furnishings like workstations, tables, and chairs, creating a functional and comfortable environment for our staff. Investing in this account directly translates to maintaining efficient and effective EMS operations, ultimately allowing us to provide the best possible service to our community.

Furthermore, EMS is seeking funding to support the Vehicle Service Technicians in their ability to conduct minor repairs, including servicing unit lights, doors, tires, oil changes, and coolant refills. This initiative significantly reduces the need for trips to Fleet Service and ensure that vehicles are always in optimal working condition. By facilitating on-the-spot repairs, we can minimize unit downtime, particularly during nights and weekends, ensuring that our EMS units are always ready to serve the community effectively.

Misc Substation needs and furnishings	\$2,500
Replacement mobile phones as needed	\$1,500
Replacement Accessories for Electronic Equipment	\$1,700
Task Chairs	\$1,000
Workstation Mounts for new vehicles	\$625
Mounting plate and locking base set for the Zoll monitor 4 @ \$150	\$600
VST Equipment	\$3,500

540010 – MINOR SOFTWARE \$2,749

Funding is requested for minor software as listed below.

Adobe CC Subscription (3) @ \$240ea	\$720
Quickbooks Desktop Pro Plus 2024 for Windows PC Full License Multiple Users	\$955
Adobe Acrobat Professional for three users	\$1,074

BIOMEDICAL EQUIPMENT & ACCESSORIES \$41,000

These funds are necessary for the acquisition and replacement of vital equipment and accessories for the cardiac monitors utilized in the EMS units. Certain components, including oxygen sensors and patient monitoring cables, have a limited lifespan due to frequent usage, resulting in the aging of these accessories. The cables for Zoll Cardiac Monitors experience significant wear, and our experience indicates the importance of maintaining a stock of replacement cables for emergency situations. Additionally, the batteries for the cardiac monitors must be kept fully charged; however, over time, these batteries deteriorate and fail to retain a charge sufficient for an entire shift. Therefore, it is essential to procure additional batteries to phase out the oldest ones from active service.

Cables,Sensors and accessories for the cardiac monitor	\$19,000
Zoll X Series Battery 5 Year Replacement (40) @ \$550 each	\$22,000

EQUIPMENT BAGS **\$3,225**

Equipment bags are used on every EMS call and are subject to various environments from heavy rain to contaminated surfaces. Bags are made of a heavy durable material, however after several years of use, they inevitably become harder to clean and maintain, making replacement necessary.

ProPak Backpack replacement @ \$615.00 each	\$1,845
LA Rescue PPE gear bags @ \$46.00 each	\$1,380

ZOLL PEDIATRIC SPO2 SENSORS (NEW) **\$8,775**

Lexington County EMS is committed to ensuring the highest standards of patient care, which includes the accurate monitoring of oxygen saturation levels (SpO2) after the administration of any medication to our pediatric patients. This practice is in strict alignment with our established protocols, which are designed to safeguard patient health and ensure effective treatment outcomes.

In the event that we are required to present data regarding SpO2 levels post-medication administration, it is critical to acknowledge that, at this time, we do not possess any monitor data that can be shared to substantiate these statistics. This absence of data may limit our ability to provide concrete evidence of compliance with our monitoring protocols. We recognize the importance of this information and are actively exploring solutions to enhance our data collection processes in the future. Our goal remains to uphold the integrity of our services and to continuously improve our practices in line with best medical standards.

Zoll Pediatric SpO2 Sensors (15) @ \$585 each	\$8,775
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SPINAL AND EXTREMITY IMMOBILIZATION DEVICES **\$10,335**

Every year, EMS replaces long spine boards, KEDs, immobilization devices, traction splints, emergency stretchers, and straps. These critical tools endure rigorous use in diverse weather conditions, making their reliability crucial for delivering optimal trauma care to patients. When these essential items show signs of wear or become damaged, they must be promptly replaced to ensure we maintain the highest standards of patient safety and care.

Each of these devices plays a vital role in protecting a patient's skeletal system when trauma occurs. Their importance cannot be understated, as they are fundamental to our mission of providing effective and immediate care. Furthermore, SC DHEC mandates that all equipment used in patient care remain free of contaminants, reinforcing the necessity for the regular replacement of defective equipment. By investing in the replacement of these items, we uphold our commitment to excellence and the well-being of those we serve.

Slishman Traction Splints, KEDs and spinal boards	\$3,700
Emergency Stretchers (5) @ \$427 each =	\$2,135
Straps and Fasteners	\$3,500
Pedi Immobilizers (5) @ \$200	\$1,000

AIRWAY INSTRUMENTS AND ACCESSORIES **\$14,600**

Each EMS unit is equipped with a comprehensive array of airway management tools, which includes laryngoscope handles, laryngoscope blades, suction devices, oxygen regulators, and various airway accessories. These essential items are necessary for ensuring the patency of patients' airways and must be replaced when they become worn, damaged, or no longer serviceable.

Laryngoscope Blades 300 @ \$27 each	\$8,100
Suction Units and batteries	\$2,000
Advanced Airway devices	\$4,500

INTRAOSSIOUS INFUSION SUPPLIES AND EQUIPMENT **\$79,035**

At the forefront of emergency medical care in Lexington County, our Medical Control mandates the standard use of Intraosseous (IO) Needle placement during cardiac arrests. The BD-IO Intraosseous Infusion Drill, an essential tool for accessing IVs in challenging scenarios. This innovative equipment enables paramedics to effectively access marrow in the patient's bones, facilitating the rapid infusion of life-saving medications and significantly enhancing their chances of survival.

Medical research underscores the IO needle's reputation as the method of choice during cardiac emergencies. Moreover, while acquiring additional drills and needles involves substantial costs, their accessibility is vital for ensuring continuous readiness and response. Lexington County EMS proudly ranks above the national average in survival rates for out-of-hospital cardiac arrests, a testament to our commitment to excellence in emergency care and the lifesaving potential of our protocols.

IO Needle Kit w/Stabilizer and Extension Sets (500) @ \$150/each	\$75,000
IO Drill and chargers (5) @ \$807 each =	\$4,035

800MHz Radio Batteries/ Accessories **\$6,700**

Portable radio components, including batteries, knobs, antennas, and microphones, exhibit a limited lifespan due to intensive day-to-day use. Given their mission-critical role in the Department of Emergency Services, the continuous heavy usage of 135+ radios necessitates proactive replacement of these components. Radio batteries, in particular, lose effectiveness after a few years, underscoring the urgency of timely replacements. Ensuring clear communication for employee and citizen safety mandates a strategic approach to maintaining and replacing these essential components.

BATTERIES/ACCESSORIES FOR FIELD LAPTOPS **\$4,100**

Budget allocation is required for the acquisition of spare batteries, screen protectors, and power cords essential for our Dell/Getac ruggedized laptop computers. These devices play a pivotal role in generating mandated patient care reports for SC DHEC. Given their extensive daily utilization, the wear and tear on associated accessories necessitate regular replacement. It is imperative to uphold a consistent supply to address the exigencies of daily use and ensure uninterrupted functionality.

EXTRICATION GEAR (PERSONAL PROTECTIVE EQUIPMENT – PPE) **\$6,000**

When responding to motor vehicle accidents and other hazardous situations, EMS personnel face a myriad of risks. Items such as metal shards, broken glass, corrosive substances, fuel spills, and other hazards can pose significant threats of injury if proper protective equipment is not utilized. This year, we seek funding to continue acquiring fire-resistant, high-visibility turnout-style protective coats for each new team member. The complete extrication gear package includes not only the protective coat but also essential items like eye protection, helmets, and extrication gloves.

This funding will enable us to purchase complete extrication sets as needed and acquire the necessary items to assemble comprehensive kits. Ensuring that each EMS employee is equipped with protective garments appropriately sized for their needs is vital for their safety and effectiveness in the field.

EMS UNIT - REPLACEMENTS (4) \$2,244,000

To maintain fleet readiness, EMS must maintain enough vehicles to swap into and allow for scheduled maintenance, emergency repairs, bodywork, and factory recalls to be performed without taking medic units out of service. Each chassis has a projected life span of six (6) years (6 years/300,000 miles). The current ambulance and projected EMS fleet mileage on ambulances have exceeded the previously recommended 5 years/ 250,000 miles due to increased production time post-COVID. Due to this increase in production time, EMS is requesting funding for four (4) replacement ambulances. Our capital fleet replacement plan calls for replacing at least five (5) units per year. This funding will replace four (4) ambulances that have exceeded capital recovery costs and have been recommended for replacement by the Fleet Manager. This funding will cover the cost of the completed ambulance and chassis, along with the power load system now required by the South Carolina Department of Public Health Fleet Services, which has recommended the purchase.

Ambulance (4) Units @ 561,000 each = \$2,244,000

EMS UNIT - NEW (1) \$561,000

To maintain fleet readiness and to support the growth within the County, EMS must expand its current fleet to ensure enough vehicles to swap into and allow for scheduled maintenance, emergency repairs, and bodywork. Factory recalls are to be performed without taking front-line units out of service. Each chassis has a five-year projected life span (6 years/300,000 miles). Our capital fleet replacement plan calls for the replacement of a minimum of five units per year. This funding will add one (1) additional medic unit to our fleet to assist in the availability to be used on the front lines. This funding will cover the cost of the completed ambulance and chassis, along with the power load system now required by the South Carolina Department of Public Health. Fleet Services has recommended the purchase.

Ambulance (1) Units @ \$561,000 each = \$561,000

QUICK RESPONSE VEHICLES (QRV) - REPOWER (1) \$12,000

Based on the recommendation of our Fleet Services Manager, EMS is requesting funds to re-power one (1) of our current Quick Response Vehicles. This QRV has reached a point in its usable life span where it would typically be replaced. However, the body of this Tahoe body remains in good physical condition except for the mileage on the drive train. The money spent on re-powers significantly reduces our cost per mile compared to purchasing a new QRV. The purchase of a new QRV yields us a \$1.21/mile of usable lifespan. The re-power will generate a \$0.67/mile cost. The re-power would consist of replacing the engine, transmission, and minor interior upgrades for each vehicle. **The re-powering of one (1) the Fleet Services Manager has recommended existing QRV.**

QRV Re-power (1) @ \$12,000 each = \$12,000

MOBILE RADIOS – New (3) Repl (25) \$187,000

19 of our mobile radios have exceeded their service life and are no longer supported by Motorola. After July 1, 2027, these radios will be incompatible with the Palmetto 800 system and must be replaced.

APX8500 Mobile Radio and Related Accessories
22 @ \$8,500 each = \$187,000

PORTABLE RADIOS – New (3) Repl (24) \$254,502

24 Motorola APX6000 radios, in service for a decade, require replacement due to technological obsolescence, diminishing reliability, and the need for enhanced features. Upgrading to the latest models ensures compatibility with modern standards, offers improved functionality, and meets current regulatory requirements, contributing to a more reliable and efficient communication infrastructure. These will replace radios that are no longer supported by Motorola.

– APX8000XE Portable Radio and Related Accessories
27 x \$9,426 each = \$254,502

CARDIOPULMONARY RESUSCITATORS AND ACCESSORIES (4) RPL, (1) NEW \$157,970

Lexington County EMS plans to enhance our fleet with the addition of three new ambulances. To ensure optimal care, we will need to equip these ambulances with cardiopulmonary resuscitators. These critical devices are designed to provide effective CPR without requiring manual intervention during transport to the hospital.

The new cardiopulmonary resuscitators will utilize advanced lithium battery technology, which eliminates the need for cumbersome oxygen cylinders. By removing these cylinders, we not only reduce unnecessary weight but also cut down on the ongoing costs associated with refilling and maintenance. The lightweight design allows for swift deployment within seconds, significantly easing the burden on our personnel and enabling faster delivery of lifesaving treatment. Each cardiopulmonary resuscitator is backed by extended warranties.

Cardiopulmonary Resuscitators
Case, batteries and charger (5) @ \$23,505 each = \$117,525
Additional 5 year warranty and service plan (5) @ \$8,089= \$40,445

AUTOMATED STRETCHERS AND ACCESSORIES (4) RPL, (1) NEW \$251,960

Expanding our fleet with the addition of three new ambulances will enhance our capacity to respond to emergencies and provide critical care. To ensure that these new ambulances are fully functional and equipped to meet the diverse needs of our community, it is imperative that we procure high-quality stretchers. These stretchers are not just a piece of equipment; they are a vital component of our emergency medical services. Their role in the safe and efficient transportation of patients cannot be overstated. In high-pressure scenarios, where every second counts, having the right equipment can make a significant difference in patient outcomes.

Stryker Power Pro Cot w/ Accessories (5) @ \$41,532 = \$207,660
Stryker ProPrevent extended 5 year warranty plan \$8,860 x 5 = \$44,300

STAIR CHAIRS (4) RPL, (1) NEW \$38,255

The addition of each newly acquired ambulance will require the incorporation of a stair chair to meet regulatory standards. This provision is crucial for ensuring the safe and efficient movement of patients, especially in scenarios that involve navigating stairs or other elevated areas. The stair chair is specifically engineered to offer safety and security to patients, while also enabling emergency medical staff to maneuver through difficult environments with ease. By outfitting each ambulance with a stair chair, we not only comply with established regulations but also improve the overall quality of care delivered to patients in emergency circumstances.

Stryker Pro Stair Chair (5) @ \$6,213 = \$31,065
Stryker ProPrevent extended 5-year warranty plan \$1,438 x 5 = \$7,190

POWER COT ACCESSORIES **\$15,435**

The Technimount safety arm systems, a critical component used to secure Zoll monitors on our stretchers, are currently showing signs of wear and tear. This system plays a vital role in ensuring the stability and safety of the Zoll monitors during transport. By effectively stabilizing these monitors, the Technimount safety arm system significantly minimizes the risk of injuries that could occur to both the medical crew and the patient in the unfortunate event of an accident. Regular maintenance and timely replacement of worn components will ensure that the system continues to function optimally, thereby safeguarding the well-being of both patients and crew members.

Replacement 5 @ \$2,885ea x 1.07 (SC tax) = \$15,435

OXYGEN CYLINDERS **\$ 2,310**

The Emergency Medical Services (EMS) division presently provides portable oxygen cylinders to all First Responders within the Fire Department, in addition to equipping all ambulances and rapid response vehicles. The establishment of three resupply locations for EMS and First Responders has heightened the demand for increased inventory. Furthermore, oxygen cylinders require scheduled hydro testing to verify their integrity, which can result in as many as thirty cylinders being temporarily unavailable for several weeks. Each year, the demand for EMS services at public events and festivals rises, making it essential to have oxygen available.

Portable Cylinder (30) @ \$77.00 each = \$2,310

CPAP VENTILATING BREATHING CIRCUITS **\$19,500**

Lexington County EMS provides care to several hundred individuals annually who experience severe respiratory issues, including Congestive Heart Failure. In these cases, fluid accumulation in the lungs hinders the gas exchange necessary for effective respiration. As the patients' conditions deteriorate, they face a critical risk of death, as they are unable to utilize the oxygen they inhale. Continuous Positive Airway Pressure (CPAP) systems help to expel these fluids from the lung spaces essential for oxygen absorption.

Breathing Circuits are approximately \$52 each x estimated 375 patients = \$19,500

EMS SUBSTATION CHAIRS – REPLACEMENTS **\$3,650**

EMS substations serve as the vital work environment for our crews during their shifts. To ensure that our team has a proper place to rest and handle paperwork between calls, it's essential to upgrade the furnishings in these locations. The current recliners have suffered significant wear and tear from constant use, and it's clear that they need to be replaced. By allocating these funds to purchase chairs, we can provide our crews with the durable, comfortable furniture they deserve, ultimately enhancing their work environment and efficiency.

Recliners for EMS substations (4) @ \$912.50 each = \$3,650

EMERGENCY CHILD RESTRAINT SYSTEMS **\$1,500**

Our service is committed to ensuring the utmost safety for our youngest patients by procuring top-quality Emergency Child Restraint Systems for our units. These restraints are specifically designed with age-appropriate harnesses, guaranteeing secure transportation during emergencies. However, it's important to acknowledge that these vital systems can become dirty or suffer wear and tear over time, necessitating regular maintenance or replacement. By investing in high-quality restraints, we prioritize the well-being of every child we transport, solidifying our promise of reliable and safe service.

ECR system units (2) @ \$750 each = \$1,500

MANIKIN REPLACEMENT PARTS \$6,000

The Division of EMS utilizes high-fidelity simulators to provide our paramedics with realistic and engaging training scenarios. With the addition of Trauma HAL in FY25, we now have four simulators: a male adult simulator, a female adult simulator (with child delivery capabilities), a male infant simulator (Baby HAL), and the new Trauma HAL. These simulators are essential tools for maintaining and enhancing the skills of our paramedics, but their frequent use leads to wear and tear. To ensure these valuable training resources remain operational, we require funding in FY25-26 to cover the cost of replacing and repairing simulator components. Many of these parts have an average lifespan of approximately one year and cost upwards of \$500 each to replace. Additionally, some repairs require specialized expertise and must be outsourced, resulting in even higher costs. This funding will ensure our simulators remain functional and allow us to continue providing our paramedics with the highest quality training experiences.

STANDARD ALL-IN-ONE COMPUTER AND MONITOR - F1A DESKTOP – (7) REPL \$10,990

Technology Services has recommended the replacement of (7) Standard All-In-One computers in the 24-25 budget year.

(7) REPL @ \$1,570 each = \$10,990

ADVANCED INDOOR/OUTDOOR LAPTOPS F6 LAPTOPS – RPL (14) \$58,758

Based on Recommended PC Replacements for FY24/25 provided by Information Services, we are requesting funds to replace (1) F6 Advanced Indoor/Outdoor Field Laptops that are at or beyond their useful life. **devices based on the recommendations Provided by Technology Services.**

RPL - (14) @ \$4,197 each = \$58,758 \$3,619

ADVANCED RUGGED EMS LAPTOP F5B (38) REPL \$461,116

Based on Recommended PC Replacements for FY24/25 provided by Technology Services, we are requesting funds to replace (7) F5B Advanced Rugged EMS Laptops. Also included are the peripheral devices and hardware required for the laptop to function in a vehicle-mounted installation. **devices based on the recommendations Provided by Technology Services.**

RPL – (38) F5B – Advance Rugged EMS laptop - @ \$3,748 each = \$412,424
 (38) MI18 -Docking Station - @ \$1,196 each = \$45,448
 (18) MI23 Panorama Mimi Sharkee Antenna- \$193 each = \$3,294

STANDARD RUGGED LAPTOP (5) REPL \$13,330

Based on Recommended PC Replacements for FY24/25 provided by Technology Services, we are requesting funds to replace (5) F5 Standard EMS Laptops. Also included are the peripheral devices and hardware required for the laptop to function in a vehicle-mounted installation. **devices based on the recommendations Provided by Technology Services.**

RPL – (5) F5B – Standard Rugged EMS laptop - @ \$2,666 each = \$13,330

ZOLL X-SERIES CARDIAC MONITOR (NEW) \$46,600

To ensure our emergency response capabilities remain robust and aligned with the growing needs of our community, EMS is requesting the addition of one (1) ambulance to our fleet in this year's budget. Upon adding this ambulance EMS will need to add a X Series Cardiac Monitors to ensure that the ambulance meets the ALS Ambulance Department of Public Health Equipment Standards. This critical acquisition will guarantee that all frontline emergency vehicles are consistently equipped with the advanced lifesaving equipment necessary for paramedics to provide the highest level of Advanced Life Support (ALS) care to our patients.

X Series Cardiac Monitor \$46,600 each x 1 = \$46,600

TDMA FLASHES FOR MOTOROLA RADIOS **\$6,940**

Palmetto 800 has informed its customers that TDMA (Time-Division Multiple Access) capability will be required on all radios operating on its system by July 1, 2027. EMS plans to add this feature to its unequipped radios over a 3 year period.

20 Radios x \$347 = \$6,940

AIRTRAO VIDEO INTUBATION EQUIPMENT **\$27,437**

Lexington EMS plays a vital role in our community by treating hundreds of citizens each year who are facing life-threatening medical emergencies. In these critical situations, ensuring a secure airway is essential for proper oxygenation—a task that can often be fraught with challenges. Variability in patient anatomy, underlying chronic conditions, and extreme environments, like those encountered in car accidents, complicate the process for our providers.

If approved, the funding will enable our clinicians to implement video-assisted intubations, a cutting-edge technology that streamlines the insertion of endotracheal tubes. By simplifying this crucial procedure, we can save precious time, enhance the likelihood of success on the first attempt, and reduce the risk of injury to our patients.

Furthermore, acquiring these devices is not just a matter of convenience; it is essential for our agency to gain South Carolina's Peds Ready recognition. This designation signifies that our providers have undergone specialized training in pediatric care, and that our ambulances are equipped to handle all types of pediatric emergencies effectively. Your investment in this initiative will not only improve our service capabilities but also ensure the safety and well-being of our youngest patients. Together, we can elevate the standard of care in our community.

LAD390Kit Camera, Case, Cover and accessories x \$950	\$14,250
LAD011: Adult Regular Blades x \$99.00	\$2,970
LAD021: Adult Small Blades x \$99.00	\$2,970
LAD031: Pediatric Blades x \$99.00	\$2,970
LAD041: Infant Blades x \$99.00	\$2,970
5% estimate increase for potential price increase	\$1,307

MARINE PATROL EQUIPMENT **\$1,250**

The EMS Marine Patrol unit is requesting funding to replace essential rescue equipment that has reached the end of its service life due to wear and tear. This includes replacing two lifeguard rescue tubes and two water rescue throw bags to ensure each front-line boat has proper rescue capabilities. Additionally, the unit needs to replace one head immobilizer set and one head immobilizer base plate to maintain proper spinal immobilization equipment on each

boat. To meet operational readiness and OSHA standards, funding is also required for one Mustang MIT 150 Convertible A/M Inflatable PFD—Type II, one Universal PFD for swift water rescue (USCG approved Type V SAR PFD), and one Re-arm Kit F - 33g Auto & Manual for the inflatable PFDs. These replacements are crucial for the EMS Marine Patrol to safely and effectively conduct rescue operations and continue providing critical emergency medical services on the water.

Two (2) 40 in. lifeguard rescue tube \$70 each x 2 =	\$140
Two (2) 50 or 75 ft rope throw bags \$90 each x 2 =	\$180
One (1) Mustang MIT 150 Convertible A/M Inflatable PFD—Type II	\$315
One (1) Re-arm Kit F - 33g Auto & Manual	\$60
One (1) Universal PFD for swift water rescue	\$400
One (1) Head immobilizer with blocks	\$95
One (1) Replacement immobilizer base plate	\$60

Printer for South Region EMS Headquarters P5 (RPL) \$1,987

The South Region EMS staff currently relies on an outdated HP LaserJet 500 printer. This model lacks essential functionalities, such as multi-function capabilities (printing, copying, scanning, faxing), which hinder operational efficiency. To address this, we are requesting funds to replace it with an HP Color LaserJet Enterprise MFP M480f. This upgrade will provide essential features like color printing, copying, scanning, and faxing, improving workflow and productivity. The new multi-function printer will streamline tasks, reduce reliance on external services, and enhance the overall efficiency of our operations in the South Region.

HP Color Laser Jet Enterprise MFP M480f =	\$889
Printer Toner Cartridges MFP480f	
HP 414A Black LaserJet Toner Cartridge W2020A 3 @ 75=	\$225
HP 414A Cyan LaserJet Toner Cartridge W2021A 3 @ 97=	\$291
HP 414A Yellow LaserJet Toner Cartridge W2022A 3 @ 97 =	\$291
HP 414A Magenta LaserJet Toner Cartridge W2023A 3 @ 97=	\$291

OPERATIONS CENTER UPDATES \$50,175

The EMS Operations Center is experiencing a significant space shortage and insufficient areas to decompress, complete administrative tasks and store equipment that is not being used. The current office layout and although doesn't not meet the need to accommodate all personnel, leads EMS to be allocating spaces functions, to the reconfiguration of existing space within the Operations Center. The updates would provide dedicated areas for staff to complete administrative tasks and de-stress after their shifts, ultimately improving workflow and employee well-being.

EMS is requesting funding to replace outdated and damaged classroom chairs. The current chairs are not suitable for the diverse training activities conducted, including lectures, hands-on skills practice, and simulations. This inadequacy poses safety risks and hinders effective learning. Additionally, the old chairs are damaging the classroom floors, leading to potential future repair costs. To address these issues, EMS proposes purchasing new chairs that are versatile, durable, and equipped with floor-protecting features. These new chairs will create a safer, more comfortable, and functional learning environment. They will also reduce long-term costs by minimizing damage to the floors and lasting longer than the current chairs. Investing in new chairs is a necessary step to improve the quality of EMS training and ensure a professional learning environment.

Insulating the Bay Doors	\$2,000
Furniture for a crew room	\$5,000

Shelving for storage	\$3,000
Concrete Pad for Air Conditioners for bay	\$3,000
Electrical Updates for Ambulances	\$20,000
Chairs for the Classroom	\$17,175

GILBERT ELEMENTARY OFFICE / SUBSTATION UPFIT **\$64,090**

Currently, EMS staff and training staff lack dedicated office and training space. The establishment of a training office will increase the ability to facilitate efficient training programs and provide a conducive learning environment for paramedic students. Additionally, the creation of an EMS substation at Gilbert Elementary will improve response times in the area and offer a dedicated rest and recharge area for EMS crews. For EMS to establish an area that is conducive for this environment and purposes EMS is requesting the following items.

Six desk workstations for staff with office chairs: These desks will provide staff with individual workspaces to perform administrative tasks, conduct training sessions, and complete reports. Ergonomic office chairs will promote comfort and support during extended work hours.

Substation Chairs: Comfortable and durable chairs are essential for the substation to provide EMS crews with a place to relax and de-stress between calls.

Microwave and Refrigerator for substation: These appliances will enable EMS crews to store and prepare meals during their shifts, promoting healthy eating habits and improving morale.

TV for Substation: A TV in the substation will offer a source of entertainment and information for EMS crews during downtime.

Cantilever parking shade for vehicle parking: This shade structure will protect EMS vehicles from the elements, reducing wear and tear and extending their lifespan. Additionally, it will provide shade for crews during vehicle checks and equipment preparation.

Electrical work for drop cords for ambulances and quick response vehicles for charging AND security features: This electrical upgrade will serve two purposes: Ensure that EMS vehicles are always charged and ready to respond to emergencies. Provide power for enhanced security features such as electronic door locks, security cameras, and an alarm system to ensure the safety of personnel and equipment within the training office and substation.

Study Area for Paramedic Students: A dedicated study area will provide paramedic students with a quiet and comfortable space to learn and prepare for exams and practical training.

Six Station Work Area with office chairs	\$31,540
Substation Chairs	\$600
Microwave for substation	\$150
Refrigerator for substation	\$500
TV for Substation	\$300
Cantilever parking shade for vehicle parking	\$25,000
Electrical & Security Work	\$4,000
Study Area for Paramedic Students	\$2,000

KEY MANAGEMENT SYSTEM **\$36,971**

Lexington County EMS is responsible for managing a fleet of over 80 vehicles, along with numerous keys for buildings and equipment. This large volume of keys, accessed daily by various personnel, presents significant

challenges in key control and management. Relying on manual processes for key management is inefficient and prone to errors, leading to lost keys, misplaced keys, and potential security breaches. Lost keys incur substantial costs for replacement and re-keying, while misplaced keys can delay access to vehicles and equipment, potentially impacting emergency response times. Additionally, the lack of a secure system increases the risk of unauthorized access to EMS assets. To address these challenges and improve efficiency and security, Lexington County EMS is requesting funding for a key management system. This automated system will securely store keys, track key usage, and reduce instances of key loss, ultimately enhancing operational efficiency, security, and accountability within the department. The initial management system is a one-time purchase with an annual maintenance fee of \$699.

FERNO SCOOP EXL STRETCHER **\$49,620**

EMS recognizes the need to enhance patient care, particularly for our aging population and those who have experienced severe trauma. EMS requests funds to incorporate scoop stretchers into our practices to achieve this. These devices allow for the safe movement of patients with minimal disruption to the cervical spine, reducing the risk of further injury. This is especially crucial for senior patients who have sustained traumatic injuries from falls and require delicate handling. By investing in scoop stretchers, we prioritize patient safety and align our practices with best practices in emergency medical care.

Ferno Scoop Stretchers @ \$1,654.00 \$49,620

MOBILE MODEMS **\$12,010**

EMS is requesting the replacement of ten (10) Cradlepoint modems to replace aging equipment and support the expansion of our fleet. The current modems have reached the end of their lifecycle, resulting in diminished performance, connectivity issues, and poor reliability during emergency responses. Reliable, high-speed connectivity is critical for real-time communication, GPS tracking, and operational efficiency during emergency responses. The new Cradlepoint modems will ensure stable and secure connectivity, enhance data transmission, and support future technological integrations.

(10) 5G Mobile Modems and Antennas @ \$1,201 /each \$12,010

IPAD PRO WITH PROTECTIVE CASE F12 (NEW) **\$1,476**

EMS is requesting an iPad-Pro with cellular data is requested to expand the telehealth capabilities of EMS. This device would allow EMS staff to seamlessly connect individuals experiencing a mental health emergency to a mental health professional in real time from the scene. Connecting patients to mental health professionals provides an alternative option for care compared to transport by EMS to a hospital emergency department.

EMS is also requesting a protective case to ensure the iPad used by EMS for telehealth is properly protected while being used in the field.

F12 iPad-Pro @ 1,390 each= \$1,390
 iPad 12.9 OtterBox Defender Series Protective Case Rugged @ \$86 each = \$86

THERMOMETER REPLACEMENT **\$11,529**

EMS is requesting funding to replace its current temporal thermometers. These devices have exhibited increasing challenges with accuracy and reliability, impacting the efficiency and effectiveness of patient care. Specifically, inconsistencies in readings between multiple measurements on the same patient have been observed, complicating

the establishment of a reliable baseline temperature. Additionally, the devices are susceptible to malfunctions due to fluctuations in environmental temperature. These issues present difficulties in accurately assessing the temperature of patients, a critical vital sign for effective diagnosis and treatment. Therefore, EMS proposes replacing the existing temporal thermometers with Welch Allyn thermometers. These devices have demonstrated consistent reliability and accuracy in both hospital and EMS settings. The transition to Welch Allyn thermometers will ensure the acquisition of accurate temperature readings, supporting more informed clinical decision-making. This, in turn, will contribute to improved patient care by facilitating more accurate diagnoses and timely interventions.

30 Welch Allyn Thermometer \$350=	\$10,500
Probe Cover @ \$17.15/box x 60 boxes=	\$1,029

SECTION III

**COUNTY OF LEXINGTON
NEW PROGRAM COMMUNITY PARAMEDICS
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26**

Fund: 1000
 Division: Emergency Medical Service
 Organization: 131400

Object Expenditure Code Classification	<i>BUDGET</i>		
	2025-26 Requested	2025-26 Recommend	2025-26 Approved
Personnel			
510100 Salaries & Wages - 2 (EM20)	113,984		
510200 Overtime			
511112 FICA Cost-7.65%	8,720		
511113 State Retirement-18.56%	21,155		
511120 Insurance Fund Contribution -8,500	17,000		
511130 Workers Compensation-9.51%	10,840		
511213 State Retirement - Retiree			
* Total Personnel	171,699		
Operating Expenses			
520201 Physical Fitness Program	506		
520206 Background History	72		
520300 Professional Services			
520305 Infectious Disease Services	1,542		
520702 Technical Currency & Support	240		
520710 Software Subscriptions	1,082		
520800 Outside Printing			
521000 Office Supplies			
521100 Duplicating			
521200 Operating Supplies			
524000 Building Insurance			
524201 General Tort Liability Insurance			
524202 Surety Bonds -			
525000 Telephone			
525004 WAN Service Charges	960		
525020 Pagers and Cell Phones			
525021 Smart Phone Charges	1,536		
525030 800 MHZ Service Chrges	1,600		
525041 E-mail Service Charges -			
525100 Postage			
525110 Other Parcel Delivery Service			
525210 Conference & Meeting Expense			
525230 Subscriptions, Dues, & Books	72		
525240 Personal Mileage Reimbursement			
525300 Utilities - Admin. Bldg.			
525600 Uniforms and Clothing	1,960		
* Total Operating	9,570		
** Total Personnel & Operating	181,269		
Capital			
540000 Small Tools & Minor Equipment			
540010 Minor Software			
All Other Equipment			
** Total Capital			
*** Total Budget Appropriation	181,269		

The Lexington County Department of Emergency Medical Services (EMS) requests the conversion of two (2) grant-funded Community Paramedic positions to permanent positions. Funded by the Duke Endowment Grant, the Community Paramedic program has proven highly effective. For example, Community Paramedics achieved a 43% reduction in 911 calls for a single patient through proactive intervention and follow-up. This program addresses the root causes of frequent 911 calls among vulnerable populations, improving resource allocation for high-acuity emergencies. Given the program's demonstrated success and the increasing demand for emergency medical services, making these positions permanent will ensure the continuation of vital services for vulnerable populations and enhance the overall efficiency and effectiveness of the county's emergency response system.

BACKGROUND

The Department of EMS is committed to exploring innovative solutions to meet the evolving needs of our community. In line with this commitment, the Community Paramedic program, initially funded by a grant, has proven invaluable in providing personalized care, connecting patients with vital resources, and offering education to improve health outcomes. Data collected since the program's inception reveals a consistent need for these services and demonstrates success in diverting unnecessary EMS and fire calls, resulting in cost savings and improved resource allocation. By converting these two grant-funded positions to permanent status, Lexington County can continue to expand the program's benefits, further enhancing community health and optimizing the use of emergency services.

JUSTIFICATION

This decision to request the transition of two grant-funded Community Paramedic positions to permanent status within the Lexington County Department of Emergency Medical Services is a strategic investment in the health and well-being of the community. This move is justified not only by the program's impressive track record in reducing 911 calls and improving resource allocation, but also by the vital role Community Paramedics play in addressing the complex needs of vulnerable populations.

Unlike traditional paramedics who primarily respond to emergencies, Community Paramedics operate within a more holistic, preventative model. They conduct home visits, perform health assessments, provide patient education, and connect individuals with vital resources like primary care providers, mental health services, and social support networks. By addressing the underlying social, economic, and environmental factors that contribute to health issues, they help prevent unnecessary emergency room visits and hospital readmissions.

Integrating Community Paramedics into the EMS agency creates a more robust and responsive system of care. They bridge the gap between acute medical intervention and long-term health management, especially for those with chronic conditions or limited access to traditional healthcare. This proactive approach not only improves individual patient outcomes but also enhances the overall efficiency and effectiveness of the EMS agency. By reducing the strain on emergency resources, Community Paramedics allow the department to focus on true emergencies and better serve the entire community.

BENEFITS

The Community Paramedic program in Lexington County represents a significant advancement in the delivery of healthcare, offering a multitude of benefits that extend far beyond the immediate. Currently, the program excels in reducing the burden on the emergency response system. By proactively engaging with frequent 911 callers, often those with complex medical and social needs, Community Paramedics provide targeted care and connect individuals with vital resources. This approach not only reduces unnecessary emergency room visits and hospital readmissions but also frees up crucial resources, allowing for faster response times to true emergencies and more efficient use of taxpayer dollars.

However, the true potential of this program lies in its long-term impact. By focusing on early intervention and prevention, Community Paramedics can identify and address potential health risks before they escalate into serious conditions. This includes providing education on chronic disease management, facilitating access to primary care and mental health services, and even assisting with social determinants of health like food insecurity or lack of transportation. This holistic approach fosters a sense of empowerment and self-sufficiency within vulnerable populations, leading to improved health outcomes and a reduced reliance on emergency services.

Furthermore, the program acts as a catalyst for stronger community partnerships. By collaborating with hospitals, clinics, social service agencies, and other community organizations, Community Paramedics create a more integrated and effective support network for those in need. This collaborative approach helps to address health inequities and ensures that all residents, regardless of their background or circumstances, have access to the care they need to thrive.

CONCLUSION

By making these positions permanent represents a commitment to a patient-centered, community-focused model of care. This program has demonstrably improved patient care, optimized resource allocation, and enhanced the overall efficiency and effectiveness of the county's emergency response system. By addressing the root causes of health issues and proactively engaging with vulnerable populations, Community Paramedics reduce unnecessary 911 calls, prevent hospital readmissions, and foster a more sustainable healthcare model. This translates to better health outcomes for individuals, cost savings for the system, and a stronger, more resilient community as a whole. Investing in these permanent positions is an investment in the future health and well-being of Lexington County, ensuring continued access to vital services and promoting a proactive, patient-centered approach to care.

OPERATING LINE NARRATIVES

520201 – PHYSICAL FITNESS PROGRAM \$506

As part of the Department of Emergency Services Employee Readiness Program, every full-time and part-time certified employee will attend a required physical exam and a cardio/respiratory fitness (VO2MAX) evaluation during FY 25-26 at an estimated cost of \$253 per employee. The requirement for screening is due to the required level of physical exertion of pre-hospital providers: Under NFPA 1582 and OSHA regulation 1910-134, EMS employees are to receive a medical evaluation. Funds are requested to allow physicals to be performed annually on all established personnel within the division. **This funding is contractually set in price.**

Cardio/Respiratory Evaluations		
2 New Employees/Positions \$253 =		\$506

520206 – BACKGROUND HISTORY \$72

The SC EMS Act requires all personnel seeking certification or recertification from SC DPH EMS to undergo fingerprinting and criminal background checks. In FY26, this department anticipates recertifying approximately 90 current personnel at a cost of \$35.80 per background check. This requirement also applies to any new hires who may need recertification during FY26.

Additional (2) certified employee recertification fee @ \$35.80/each		\$72
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520305 INFECTIOUS DISEASE SERVICES 1,542

These funds are required to provide all necessary vaccinations and screening to new hire employees. These vaccinations are mandated by OSHA bloodborne pathogen Standards 1910.1030 and the CDC recommendations, which require that all healthcare workers receive screening for immunity Measles, Mumps, Rubella (MMR), and Varicella along with other vaccinations that are needed, which include Hepatitis B, Influenza, and QuantiFERON Tuberculosis testing. Influenza vaccines are provided annually at the county level; the money budgeted here covers new hires not employed during county-sponsored vaccinations.

Estimated (2) employees @ \$80 for Varicella =		\$160
Estimated (2) employees @ \$148 for Tdap =		\$296
Estimated (2) employees @ \$180 for MMR =		\$360
Estimated (2) employees @ \$243 for Hepatitis B =		\$486
Estimated (2) employees @ \$75 for QuantiFERON blood Test		\$150
Estimated (2) employees @ \$45 for Flu Shot =		\$90
Estimated cost for 2 employees @ \$771 each		\$1,542

520702 – TECHNICAL CURRENCY & SUPPORT \$240

NetMotion Licenses must be maintained on all laptops used for mobile call routing, including spares. The Sheriff's office administers the NetMotions serves. **This funding is contractually set in price.**

Two (2) New Licenses 120 each=		\$240
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520710 – Software Subscriptions \$1,082

EMS utilizes Integrated Operations 360 (iOps360), a cloud-based operations management system that offers scheduling, equipment tracking, fleet management, and daily operations management. To maintain technical

FUND 1000
DES/EMERGENCY MEDICAL SERVICES (131400)
FY 2025-26 BUDGET REQUEST- COMMUNITY PARAMEDICS

support and allow for software updates, EMS must pay an annual software fee of an additional \$6 per user license.

iOps 360 \$6 per month x 12-month x 2 accounts \$144

EMS is requesting funds for access to EMS 1 Academy. This program will replace Vector Solutions as our digital education provider. This program provides the same level of access to create, assign, and track courses, manage SOPs and Standing orders, and monitor certifications. EMS 1 Academy includes a library of distributive education with more than 500 EMS courses and videos, 276 of which are approved by the Commission on Accreditation for Pre-Hospital Continuing Education (CAPCE). CAPCE courses are recognized by the National Registry of Emergency Technicians (NREMT) and directly apply to provider recertification. To maintain technical support and allow for software updates, EMS must pay an annual software fee for additional licenses at \$47 each.

EMS 1 Academy 2 Additional licenses \$47 each \$94

EMS requests continued funding for the Office 365 G3 yearly subscriptions of our two Community Paramedics. This enables access to essential tools like SharePoint, OneDrive, and Teams, crucial for their daily job functions and collaborative efforts. **These prices are based off of the TS Equipment Standards**

Two Microsoft Office O365G3 Yearly Subscription \$437 each \$874

525004 – WAN SERVICE CHARGES \$960

Verizon Data Service is used in each EMS vehicle to allow data exchange from the dispatch center to our crew's laptop and data from our crew's laptop to the EMS server. The data exchange is either facilitated by MiFi card or by Cradlepoint hardware. This data allows each of the crews to have instant information regarding the call they are responding to, and after the call has been completed, it allows the ability to send their report to EMS servers for immediate processing.

2 @ \$40/month for 12 months= \$960

525021 – SMARTPHONE CHARGES \$1,536

This account is designated to cover the recurring monthly expenses associated with the smartphone, encompassing both mobile phone and data device functionalities. It is essential for EMS Administrative/Operations Management staff to remain seamlessly connected to the daily functions of the EMS office, irrespective of their location outside the office premises. This allocation is aimed at ensuring consistent and uninterrupted communication, optimizing operational efficiency, and supporting the mobile requirements inherent to the responsibilities of the EMS administrative and operations personnel.

(2) Community Paramedics \$64/month x 12 months= \$1,536

525030 - 800 MHZ SERVICE CHARGES \$1,600

Operational costs for 800 MHZ radios have increased this year. In 2020 EMS undertook a project to assign fixed assets to all Ambulances/ Vehicles. This allows radios to be assigned to a medic unit or quick response vehicle permanently. This permanent status allows communications to assign an alias to every radio in the fleet. When a radio is keyed up, it also allows Communications to immediately identify who is transmitting. This leads to increased safety for our crews.

2 radios x \$66.64/month x 12 months = \$1,600

FUND 1000
 DES/EMERGENCY MEDICAL SERVICES (131400)
 FY 2025-26 BUDGET REQUEST- COMMUNITY PARAMEDICS

525230 - SUBSCRIPTIONS, DUES, AND BOOKS \$72

Additional funds are requested to cover the annual registration cost for current EMTs and paramedics. Effective June 2006, DHEC Regulation 61-7 section 902 article 4-F mandated that all National Registry EMTs, EMTs, and paramedics must maintain their National Registry certification to maintain their state certification, which is a requirement for employment.

NREMT Re-Registration Fee- Paramedic 2 x \$36 \$72

525600 UNIFORMS & CLOTHING \$1,960

As an EMS employee representing Lexington County, a professional appearance is essential. The EMS Division maintains individual uniform records for each employee. Below is the breakdown of a new employee uniform package upon hire.

(A) The following list itemizes uniform equipment issued to NEW employees:

<u>ITEM</u>	<u>UNIT COST</u>	<u>QUANTITY</u>	<u>TOTAL</u>
Short sleeve shirt	\$36	3	\$108
Long sleeve shirt	\$46	1	\$46
Trousers	\$48	4	\$192
Belt	\$22	1	\$22
Boots	\$160	1	\$160
T-shirts	\$8	4	\$32
Safety Vest	\$29	1	\$29
Winter coat	\$260	1	\$260
Hat stocking cap	\$10	2	\$20
Nameplate	\$25	1	\$25
Collar brass	\$10	1	\$10

The average cost per new employee	\$980
Estimated number of new employees	2
Total estimated cost of new employees	<u>\$1,960</u>

Costs include expected taxes.

SECTION III

COUNTY OF LEXINGTON
 NEW PROGRAM ASSISTANT CHIEF OF TRAINING
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2025-26

Fund: 1000
 Division: Emergency Medical Service
 Organization: 131400

Object Expenditure Code Classification	2025-26 Requested	2025-26 Recommend	2025-26 Approved
BUDGET			
Personnel			
510100 Salaries & Wages - 1 (EM20)	65,474		
510200 Overtime			
511112 FICA Cost-7.65%	5,009		
511113 State Retirement-18.56%	12,152		
511120 Insurance Fund Contribution -8,500	8,500		
511130 Workers Compensation-9.51%	6,227		
511213 State Retirement - Retiree			
* Total Personnel	97,361		
Operating Expenses			
520201 Physical Fitness Program	253		
520206 Background History	36		
520300 Professional Services			
520305 Infectious Disease Services	771		
520702 Technical Currency & Support	1,875		
520710 Software Subscriptions	656		
520800 Outside Printing			
521000 Office Supplies			
521100 Duplicating			
521200 Operating Supplies			
524000 Building Insurance			
524201 General Tort Liability Insurance			
524202 Surety Bonds -			
525000 Telephone			
525020 Pagers and Cell Phones			
525021 Smart Phone Charges	768		
525041 E-mail Service Charges -			
525100 Postage			
525110 Other Parcel Delivery Service			
525210 Conference & Meeting Expense			
525230 Subscriptions, Dues, & Books			
525240 Personal Mileage Reimbursement			
525300 Utilities - Admin. Bldg.			
525600 Uniforms and Clothing	980		
* Total Operating	5,339		
** Total Personnel & Operating	102,700		
Capital			
540000 Small Tools & Minor Equipment	675		
540010 Minor Software			
All Other Equipment	<u>3,093</u>		
** Total Capital	3,768	3,093	
*** Total Budget Appropriation		105,793	106,469

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2025-26

<u>Fund #</u>	<u>1000</u>	<u>Fund Title: General</u>
<u>Organizational #</u>	<u>131400</u>	<u>Organization Title: Emergency Medical Services</u>
<u>Program #</u>	<u>130</u>	<u>Program Title: Assistant Chief of Training</u>

BUDGET
2025-26
Requested

Qty	Item Description	Amount
1	New MI12 Dell 27 Monitor	213
1	Advanced Indoor/Outdoor Laptops F5B	2,666
1	Dell Thunderbolt Dock M17	214

** Total Capital (Transfer Total to Section III)	3,093
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Lexington County EMS faces the challenge of managing unprecedented growth, with over 500 EMS professionals serving our community. This expansion, coupled with increasingly complex training and compliance requirements, necessitates a dedicated leader to ensure our providers remain equipped to deliver exceptional emergency medical services. To optimize training and compliance and alleviate the burden on the current Deputy Chief of Administration, EMS proposes the creation of a new Assistant Chief of Training and Compliance position. This strategic investment will enhance our training programs, strengthen compliance efforts, and ultimately improve the quality of care for the citizens of Lexington County.

BACKGROUND

Lexington County EMS is experiencing a period of remarkable growth, with over 500 EMS professionals now serving our community across various departments and industries. This expansion, while positive, brings with it the challenge of maintaining a highly trained and compliant workforce in the face of increasingly complex EMS training and compliance requirements. Currently, the burden of overseeing these critical functions falls heavily on the Deputy Chief of Administration, who is already responsible for managing multiple facets of our organization, including Logistics, Billing, Administration, Planning, and the Community Paramedics Program. To address this challenge and ensure the continued delivery of exceptional emergency medical services, we propose the creation of a new Assistant Chief of Training and Compliance position.

Lexington County EMS is deeply committed to serving our community. Our dedicated team of over 500 EMS providers, encompassing Emergency First Responders, EMTs, Advanced EMTs, and Paramedics, work tirelessly to provide comprehensive coverage and rapid response to the needs of our citizens. In recent years, Lexington County has experienced significant growth and development, leading to increased demand for EMS services and a considerable expansion of our provider base. This growth has placed significant pressure on our existing training and compliance infrastructure, highlighting the need for a dedicated leader to oversee these critical functions.

JUSTIFICATION

Our training division is currently managing a substantial workload. A dedicated team of five training personnel oversees 875 combined state and national certifications held by our EMS providers, requiring meticulous record-keeping, efficient processing, and a deep understanding of diverse certification requirements. Beyond certification management, the training division develops and implements comprehensive training programs that cater to the diverse needs of our providers, encompassing EMTs, paramedics, and specialized roles within our five fire departments and two large industrial partners. They also stay abreast of the latest state and national standards, ensuring that all training programs are current, compliant, and reflective of best practices. This includes managing our American Heart Association and National Association of EMT training centers, scheduling courses, coordinating logistics, and ensuring the availability of essential resources.

Furthermore, the training division plays a crucial role in ensuring that all providers maintain their credentials through timely renewals and continuing education opportunities. This involves tracking expiration dates, facilitating renewal processes, and providing access to ongoing educational programs that enhance provider knowledge and skills. Their responsibilities extend beyond the classroom to encompass meticulous record-keeping, ensuring that all training records are accurate, organized, and readily accessible. They also collaborate with external agencies, such as state licensing boards and national accreditation bodies, to ensure seamless training and compliance processes. Remarkably, they achieve all of this while effectively managing the training budget, allocating resources strategically to maximize cost-effectiveness and ensure the sustainability of our training programs.

While our in-house training centers have demonstrated significant cost savings – for example, our CPR training program saves the county over \$25,000 every two years compared to outsourcing – the extensive workload of the training division has consequences. It places a considerable burden on the Deputy Chief of Administration, limiting their capacity to focus on strategic planning, leadership development, and proactive initiatives that would further elevate the quality of our training program. Moreover, the increasing complexity of EMS practices, coupled with the constantly evolving regulatory landscape, demands a dedicated focus to ensure that all providers receive the

necessary education and maintain the highest levels of competency.

While the training division has demonstrated significant cost savings for the county by maintaining in-house training centers, such as the one used for CPR certification – saving over \$25,000 every two years – this extensive workload has consequences. It places a considerable burden on the Deputy Chief of Administration, who currently oversees the training division, limiting their capacity to focus on strategic planning, leadership development, and proactive initiatives that would elevate the quality of our training program. Moreover, the increasing complexity of EMS practices, coupled with the constantly shifting regulatory landscape, necessitates a dedicated focus to ensure that all providers receive the necessary education and maintain the highest levels of competency. To address these challenges and optimize our training operations for the future, the creation of an Assistant Chief of Training and Compliance position is essential. This dedicated role will provide the focused leadership and support needed to navigate the complexities of our training program, ensuring its continued effectiveness and responsiveness to the needs of our organization and the community we serve.

BENEFITS

To address these challenges and optimize our training operations for the future, the creation of an Assistant Chief of Training and Compliance position is essential. This dedicated role will provide the focused leadership and support needed to navigate the complexities of our training program, ensuring its continued effectiveness and responsiveness to the needs of our organization and the community we serve. By streamlining training processes, optimizing resource allocation, and improving overall efficiency, the Assistant Chief will enhance the quality and effectiveness of our training programs. With a dedicated focus on compliance, the Assistant Chief will ensure adherence to all relevant state and national standards, mitigating risks and reducing the potential for violations. This will free the Deputy Chief of Administration to concentrate on strategic leadership, organizational development, and broader initiatives that benefit the entire department.

Furthermore, the Assistant Chief will play a key role in fostering a culture of continuous improvement within our training program. They will champion the development of engaging and up-to-date curricula, expand training opportunities for our providers, and explore innovative approaches to enhance learning outcomes. This commitment to excellence will not only benefit our employees through increased professional development opportunities but will also translate to improved employee morale and retention. By maximizing the utilization of in-house training resources and strategically managing the training budget, the Assistant Chief will ensure cost-effectiveness and explore potential grant funding opportunities to further support our training initiatives.

CONCLUSION

The addition of an Assistant Chief of Training represents a significant investment in the future of Lexington County EMS. It will lead to a more robust, responsive, and high-quality training program that benefits our providers, our organization, and the community we serve. This strategic move will not only alleviate the current burden on the Deputy Chief of Administration but also pave the way for a more efficient training program that empowers our EMS professionals to deliver the highest standard of care. We are confident that this investment will result in a more competent, confident, and prepared EMS workforce, ultimately leading to better outcomes for the citizens of Lexington County.

This new position will require purchasing additional capital equipment.

OPERATING LINE NARRATIVES

520201 – PHYSICAL FITNESS PROGRAM \$253

As part of the Department of Emergency Services Employee Readiness Program, every full-time and part-time certified employee will attend a required physical exam and a cardio/respiratory fitness (VO2MAX) evaluation during FY 25-26 at an estimated cost of \$253 per employee. The requirement for screening is due to the required level of physical exertion of pre-hospital providers: Under NFPA 1582 and OSHA regulation 1910-134, EMS employees are to receive a medical evaluation. Funds are requested to allow physicals to be performed annually on all established personnel within the division. **This funding is contractually set in price.**

Cardio/Respiratory Evaluations		
1 New Employees/Positions @ \$253 =		\$253

520206 – BACKGROUND HISTORY \$36

The SC EMS Act requires all personnel seeking certification or recertification from SC DPH EMS to undergo fingerprinting and criminal background checks. In FY26, this department anticipates recertifying approximately 90 current personnel at a cost of \$35.80 per background check. This requirement also applies to any new hires who may need recertification during FY26.

Additional (1) new hires that may need to be recertified @ \$35.80/each		\$36
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520305 - INFECTIOUS DISEASE SERVICES \$771

EMS requests these funds as they are required to provide all necessary vaccinations and screening for new hire employees. This is mandated by OSHA Bloodborne Pathogen Standards 1910.1030. Also, CDC recommendations require that all healthcare workers receive immunization screening for MMR (Measles, Mumps, and Rubella) and Varicella, along with vaccinations that include Hepatitis B, Influenza, and QuantiFERON Tuberculosis testing. Influenza vaccines are provided annually at the county level, and the money budgeted here is to cover new hires who are not employed at the time of county-sponsored vaccinations.

Estimated (1) employees @ \$80 for Varicella =		\$80
Estimated (1) employees @ \$148 for Tdap =		\$148
Estimated (1) employees @ \$180 for MMR =		\$180
Estimated (1) employees @ \$243 for Hepatitis B =		\$243
Estimated (1) employees @ \$75 for QuantiFERON Blood Test =		\$75
Estimated (1) employees @ \$45 for Flu Shot =		\$45

Estimated cost for 1 employee @ \$771 each		\$771
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520702 – TECHNICAL CURRENCY & SUPPORT \$1,875

Funds are requested for an additional Deployment Monitor License that is needed for the System Status Controller to ensure that resources are allocated and moved based on the combined demand data, AVL, CAD information, traffic congestion, and vehicle status to provide a complete overview of the effectiveness of our resource deployment.

Deployment Monitor Licenses (1) @ \$1,875/each =		\$1,875
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520710 – Software Subscriptions **\$656**

EMS utilizes Integrated Operations 360 (iOps360), a cloud-based operations management system that offers scheduling, equipment tracking, fleet management, and daily operations management. To maintain technical support and allow for software updates, EMS must pay an annual software fee of an additional \$6 per user license.

iOps 360 \$6 per month x 12-month x 1 accounts \$172

EMS is requesting funds for access to EMS 1 Academy. This program will replace Vector Solutions as our digital education provider. This program provides the same level of access to create, assign, and track courses, manage SOPs and Standing orders, and monitor certifications. EMS 1 Academy includes a library of distributive education with more than 500 EMS courses and videos, 276 of which are approved by the Commission on Accreditation for Pre-Hospital Continuing Education (CAPCE). CAPCE courses are recognized by the National Registry of Emergency Technicians (NREMT) and directly apply to provider recertification. To maintain technical support and allow for software updates, EMS must pay an annual software fee for an additional licenses at \$47 each.

EMS 1 Academy 1 Additional licenses \$47 each \$47

EMS requests continued funding for the Office 365 G3 yearly subscriptions of our two Community Paramedics. This enables access to essential tools like SharePoint, OneDrive, and Teams, crucial for their daily job functions and collaborative efforts. **These prices are based off of the TS Equipment Standards**

One Microsoft Office O365G3 Yearly Subscription \$437 each \$437

525021 – SMARTPHONE CHARGES **\$768**

This account covers the recurring monthly expenses associated with the smartphone, encompassing mobile phone and data device functionalities. The Special Operations Assistant Chief needs to remain seamlessly connected to the daily functions of the EMS office and with the agencies that support the specialized teams such as Marine Patrol, RMA, Explorer Post #32, and any other special event. This allocation aims to ensure consistent and uninterrupted communication, optimize operational efficiency, and support the mobile requirements inherent to the responsibilities of the EMS administrative and operations personnel.

Assistant Chief Training (1) x \$64.00/month x 12 months = \$768

525600 UNIFORMS & CLOTHING **\$980**

As an EMS employee representing Lexington County, professional appearance is essential. The EMS Division maintains individual uniform records for each employee. Below is the breakdown of a new employee uniform package upon hire.

(A) The following list itemizes uniform equipment issued to **NEW** employees:

<u>ITEM</u>	<u>UNIT COST</u>	<u>QUANTITY</u>	<u>TOTAL</u>
Short sleeve shirt	\$36	3	\$108
Long sleeve shirt	\$46	1	\$46
Trousers	\$48	4	\$192
Belt	\$22	1	\$22
Boots	\$160	1	\$160
T-shirts	\$8	4	\$32
Safety Vest	\$29	1	\$29
Winter coat	\$260	1	\$260
Hat stocking cap	\$10	2	\$20
Nameplate	\$25	1	\$25
Collar brass	\$10	1	\$10

FUND 1000
DES/EMERGENCY MEDICAL SERVICES (131400)
FY 2025-26 BUDGET REQUEST –ASSISTANT CHIEF OF TRAINING

The average cost per new employee	\$980
Estimated number of new employees	1
Total estimated cost of new employees	<u>\$980</u>

Costs include expected taxes.

540000 - SMALL TOOLS AND MINOR EQUIPMENT **\$675**

In addition to minor office equipment, this account will cover items on the EMS units that are subject to frequent damage or that require repair. The account also covers the replacement of appliances and furnishings such as lamps, phones, flooring, and cooking equipment at eleven EMS substations.

Funds are requested for their office space for the Assistant Chief desk and chair.

Desk	\$500
High Back Computer Chair	\$175

CAPITAL LINE-ITEM NARRATIVE

CAPITAL REQUESTS

ADDITIONAL COMPUTER MONITORS (NEW) **\$213**

For the Special Operations Assistant Chief to effectively carry out their tasks EMS is requesting funds for a Computer Monitor. Adding a modern monitor will provide a sharper display, faster response times, and improved screen real estate, facilitating multitasking and reducing downtime associated with outdated equipment. This investment aligns with our commitment to staying technologically current and will contribute to a more productive work environment.

New- (1) MI12 - Dell 27 Monitor – P2722H (1) X \$213 = \$213

ADVANCED INDOOR/OUTDOOR LAPTOPS F5 LAPTOP -(NEW) (1) **\$2,880**

Based on the diversity of this position EMS is requesting a F5 laptop for this position to ensure that this person can go between the warehouse and office to effectively manage inventory status and counts.

Standard Rugged Laptop F5- @ \$2,666
Dell Thunderbolt Dock M17- @ \$214

SECTION III

**COUNTY OF LEXINGTON
NEW PROGRAM LOGISTICS INVENTORY TECHNIION
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26**

Fund: 1000
 Division: Emergency Medical Service
 Organization: 131400

		BUDGET		
Object Expenditure		2025-26	2025-26	2025-26
Code	Classification	Requested	Recommend	Approved
Personnel				
510100	Salaries & Wages - 1 (EM1)	47,780		
510200	Overtime			
511112	FICA Cost-7.65%	3,655		
511113	State Retirement-18.56%	8,868		
511120	Insurance Fund Contribution -8,500	8,500		
511130	Workers Compensation-9.51%	4,544		
511213	State Retirement - Retiree			
	* Total Personnel	73,347		
Operating Expenses				
520201	Physical Fitness Program	253		
520300	Professional Services			
520305	Infectious Disease Services	771		
520702	Technical Currency & Support			
520710	Software Subscriptions	363		
520800	Outside Printing			
521000	Office Supplies			
521100	Duplicating			
521200	Operating Supplies			
524000	Building Insurance			
524201	General Tort Liability Insurance			
524202	Surety Bonds -			
525000	Telephone			
525020	Pagers and Cell Phones	435		
525021	Smart Phone Charges			
525041	E-mail Service Charges -			
525100	Postage			
525110	Other Parcel Delivery Service			
525210	Conference & Meeting Expense			
525230	Subscriptions, Dues, & Books			
525240	Personal Mileage Reimbursement			
525300	Utilities - Admin. Bldg.			
525600	Uniforms and Clothing	980		
	* Total Operating	2,802		
	** Total Personnel & Operating	76,149		
Capital				
540000	Small Tools & Minor Equipment			
540010	Minor Software			
	All Other Equipment			
	** Total Capital	2,880		
	*** Total Budget Appropriation	79,029		

The Department of Emergency Medical Services (EMS) is experiencing significant growth, resulting in increased demand for our logistics staff. To ensure the timely and efficient delivery of essential medical supplies to our frontline personnel, we request the addition of a dedicated Inventory Technician.

BACKGROUND

The Department of Emergency Medical Services (EMS) is experiencing a period of substantial growth, driven in part by the strategic shift to centralized deployment in 2020. While this transition has yielded positive outcomes in optimizing resource allocation and streamlining operations, it has also placed increased demands on our logistics infrastructure. Over the past four years, EMS has expanded its fleet by adding eight quick response vehicles, additional field leadership positions to support our growing operations. However, our logistics staff has not grown proportionally to meet the increased demands for receiving, managing, and distributing essential medical supplies and equipment.

This disparity between operational growth and logistical support is creating challenges in ensuring the timely and efficient delivery of critical resources to our EMS personnel. Our existing logistics team is struggling to keep pace with the increased volume of incoming supplies, the complexities of maintaining accurate inventory for a larger fleet and expanded staff, and the challenges of ensuring timely distribution across a wider operational area.

This strain on our logistics operations has direct consequences for our ability to deliver prompt and effective emergency medical care. When our paramedics lack timely access to critical supplies and equipment, their ability to respond swiftly and efficiently to emergencies is compromised. This can potentially lead to delays in treatment and negatively impact patient outcomes.

JUSTIFICATION

To address these challenges and ensure that our EMS personnel have the resources they need to provide optimal care, we propose the creation of a new Inventory Technician position. This dedicated role will focus on streamlining the receiving process for medical supplies, enhancing inventory control measures to ensure accuracy and prevent shortages, and improving the efficiency of our distribution system to ensure timely delivery of essential items to our paramedics across our expanded operational footprint.

The Inventory Technician will play a crucial role in optimizing our logistics operations, allowing our existing staff to focus on other critical tasks. By improving efficiency and ensuring the timely availability of essential medical resources, this position will directly contribute to enhancing the quality of emergency medical care we provide to the community. Ultimately, this investment in our logistics infrastructure will strengthen our ability to effectively serve and protect the citizens of Lexington County, especially in light of the increased demands brought about by centralized deployment and the subsequent expansion of our EMS operations.

BENEFITS

Adding a dedicated Inventory Technician to the Department of Emergency Medical Services promises a multitude of benefits that will positively impact various aspects of EMS operations. This new role will bring a specialized focus to the logistics process, streamlining the receiving, inventory management, and distribution of vital medical supplies and equipment. By optimizing these processes, the Inventory Technician will contribute to a more efficient and effective EMS operation overall.

This increased efficiency will translate into faster response times for paramedics, as they will have quicker and easier access to the necessary supplies and equipment. Additionally, improved inventory management will ensure that EMS units are consistently well-stocked and prepared for any emergency situation, enhancing their overall preparedness. The ultimate beneficiaries of these improvements will be the patients, who will receive more timely and effective care due to the readily available resources.

Furthermore, the Inventory Technician will play a crucial role in reducing waste by minimizing the potential for expired or overstocked items. This, along with the optimization of resource allocation, will lead to significant cost savings for the department. The benefits extend beyond the purely operational, as the Inventory Technician will also alleviate the current burden on existing logistics staff, fostering a less stressful work environment and contributing to increased job satisfaction. In conclusion, investing in an Inventory Technician is an investment in the overall effectiveness of EMS, leading to enhanced operational efficiency, improved emergency response capabilities, better patient care, and a more positive work environment for EMS personnel.

CONCLUSION

Creating an Inventory Technician position represents a strategic and valuable investment in the future of Lexington County EMS. By addressing the growing logistical demands of the department, this role will not only enhance operational efficiency and improve emergency response capabilities, but also directly contribute to better patient care and a more positive and sustainable work environment for our dedicated EMS personnel. This position is essential for ensuring that Lexington County EMS can continue to provide the highest quality emergency medical services to the community.

OPERATING LINE NARRATIVES

520201 – PHYSICAL FITNESS PROGRAM \$253

As part of the Department of Emergency Services Employee Readiness Program, every full-time and part-time certified employee will attend a required physical exam and a cardio/respiratory fitness (VO2MAX) evaluation during FY 25-26 at an estimated cost of \$253 per employee. The requirement for screening is due to the required level of physical exertion of pre-hospital providers: Under NFPA 1582 and OSHA regulation 1910-134, EMS employees are to receive a medical evaluation. Funds are requested to allow physicals to be performed annually on all established personnel within the division. **This funding is contractually set in price.**

Cardio/Respiratory Evaluations	
1 New Employees/Position \$253 =	\$253

520305 INFECTIOUS DISEASE SERVICES \$771

These funds are required to provide all necessary vaccinations and screening to new hire employees. These vaccinations are mandated by OSHA bloodborne pathogen Standards 1910.1030 and the CDC recommendations, which require that all healthcare workers receive screening for immunity Measles, Mumps, Rubella (MMR), and Varicella along with other vaccinations that are needed, which include Hepatitis B, Influenza, and QuantiFERON Tuberculosis testing. Influenza vaccines are provided annually at the county level; the money budgeted here covers new hires not employed during county-sponsored vaccinations.

Estimated (1) employees @ \$80 for Varicella =	\$80
Estimated (1) employees @ \$148 for Tdap =	\$148
Estimated (1) employees @ \$180 for MMR =	\$180
Estimated (1) employees @ \$243 for Hepatitis B =	\$243
Estimated (1) employees @ \$75 for QuantiFERON blood Test	\$75
Estimated (1) employees @ \$45 for Flu Shot =	\$45
Estimated cost for 1 employees @ \$771 each	\$771

520710 – Software Subscriptions \$363

EMS utilizes Integrated Operations 360 (iOps360), a cloud-based operations management system that offers scheduling, equipment tracking, fleet management, and daily operations management. To maintain technical support and allow for software updates, EMS must pay an annual software fee of an additional \$6 per user license.

iOps 360 \$6 per month x 12-month x 1 accounts	\$72
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EMS is requesting funds for access to EMS 1 Academy. This program will replace Vector Solutions as our digital education provider. This program provides the same level of access to create, assign, and track courses, manage SOPs and Standing orders, and monitor certifications. EMS 1 Academy includes a library of distributive education with more than 500 EMS courses and videos, 276 of which are approved by the Commission on Accreditation for Pre-Hospital Continuing Education (CAPCE). CAPCE courses are recognized by the National Registry of Emergency Technicians (NREMT) and directly apply to provider recertification. To maintain technical support and allow for software updates, EMS must pay an annual software fee for an additional at \$47 each.

EMS 1 Academy 1 Additional licenses \$47 each	\$47
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EMS requests continued funding for the Office 365 G1 yearly subscriptions for our Inventory Technician. This enables access to essential tools like SharePoint, OneDrive, and Teams, crucial for their daily job functions and collaborative efforts. **These prices are based off of the TS Equipment Standards**

FUND 1000
 DES/EMERGENCY MEDICAL SERVICES (131400)
 FY 2025-26 BUDGET REQUEST- LOGISTICS INVENTORY TECHNICIAN

One Microsoft Office O365G1 Yearly Subscription \$244 each \$244

525020 – BASIC CELL PHONES \$435

This account is used to fund (1) Verizon devices that have cell and push-to-talk capabilities. The Verizon devices are used as a method for the logistic technician to receive notification of incoming needs and notifying crews that supplies and equipment are ready for staff to perform their duties. The phone will be used for calls and communicating via text message, phone or push-to-talk.

(1) Logistics Technician - \$36.25/month x 12 months = \$435

525600 UNIFORMS & CLOTHING \$980

As an EMS employee representing Lexington County, a professional appearance is essential. The EMS Division maintains individual uniform records for each employee. Below is the breakdown of a new employee uniform package upon hire.

(A) The following list itemizes uniform equipment issued to NEW employees:

ITEM	UNIT COST	QUANTITY	TOTAL
Short sleeve shirt	\$36	3	\$108
Long sleeve shirt	\$46	1	\$46
Trousers	\$48	4	\$192
Belt	\$22	1	\$22
Boots	\$160	1	\$160
T-shirts	\$8	4	\$32
Safety Vest	\$29	1	\$29
Winter coat	\$260	1	\$260
Hat stocking cap	\$10	2	\$20
Nameplate	\$25	1	\$25
Collar brass	\$10	1	\$10

The average cost per new employee \$980
 Estimated number of new employees 1
 Total estimated cost of new employees \$980

Costs include expected taxes.

CAPITAL LINE-ITEM NARRATIVE

CAPITAL REQUESTS

ADVANCED INDOOR/OUTDOOR LAPTOPS F5 LAPTOP -(NEW) (1) \$2,880

Based on the diversity of this position, EMS is requesting a F5 laptop for this position to ensure that this person can go between the warehouse and office to effectively manage inventory status and counts.

Standard Rugged Laptop F5- @ \$2,666
Dell Thunderbolt Dock M17- @ \$214



Job Description

Job Title: Logistics Inventory Technician

Reports To: Logistics Manager

FLSA Status: Non-Exempt

Job Purpose:

The Inventory Technician is to ensure the timely and efficient management of medical supplies and equipment for the Emergency Medical Services (EMS) department. This involves overseeing the receiving, storage, distribution, and tracking of inventory to support EMS personnel in providing effective patient care. Essentially, the Inventory Technician's role is to maintain an organized and readily available supply of critical resources, minimizing shortages, reducing waste, and optimizing logistics so that paramedics have the necessary tools to respond to emergencies quickly and effectively.

Essential Duties and Responsibilities:

- Receiving incoming medical supplies and equipment, verifying quantities and condition against purchase orders and packing slips, and reporting any discrepancies. This includes inspecting items for damage or expiration dates.
- Organizing and maintaining storage areas, ensuring proper labeling, rotation of stock (often using FIFO - First In, First Out), and easy accessibility. This also involves conducting regular cycle counts and physical inventories to maintain accurate records and prevent shortages. Using inventory management software is a key part of this.
- Preparing and distributing medical supplies and equipment to EMS personnel, ensuring timely delivery to stations, vehicles, or individuals as needed. This might involve fulfilling requests or proactively restocking items.
- Maintaining accurate records of inventory levels, including tracking stock movements, generating reports, and analyzing inventory trends using inventory management software. This also includes documenting any discrepancies or issues.
- Monitoring expiration dates of medical supplies and equipment, ensuring timely removal and disposal of outdated items. This is crucial for patient safety.
- Operates a County vehicle and a variety of medical and office equipment, including a computer, telephone, calculator, copier, heart monitors, blood pressure monitors, pulse oximeter, defibrillator, and rescue tools if needed.
- Working closely with logistics staff, other departments, and vendors to coordinate supply needs, resolve inventory discrepancies, and ensure smooth operations. Good communication skills are important.
- Identifying opportunities to streamline inventory management processes and recommending solutions to enhance efficiency and reduce waste.
- Adhering to safety regulations and protocols for handling and storing medical supplies and equipment. This may include following specific guidelines for hazardous materials.
- Uses clerical and computer supplies etc.; uses Microsoft Word, Excel, PowerPoint, Internet Explorer, FrontPage, etc.
- Assisting with other logistics tasks as needed, which could vary depending on the specific needs of the EMS department. This might include packaging supplies, preparing kits, or assisting with other warehouse duties.

Supplemental Functions:

- Performs other similar duties as required.

Job Specifications and Qualifications:

Knowledge:

- Basic and advanced emergency medical procedures and techniques;
- Equipment and supplies employed in the emergency care of patients and victims of accidents;
- Procedures of extrication, technical rescue, movement of patients, transportation and psychological needs of a patient.
- Incident Command System;
- Principles and practices of effective supervision, including motivation, selection, training, work evaluation and discipline;
- Conflict resolution, problem solving techniques, screening, interviewing, advising and investigation.
- Principles and practices of effective supervision, including selection, training, work evaluation and discipline;
- Rules, regulations, policies, and procedures of the Operations Bureau, State and Federal.

Skills:

- Identifying a victim's condition and applying emergency medical care;
- Responding quickly and calmly to emergency situations;
- Safely driving a medium duty rescue Unit or ambulance in emergency response;
- Assessing and negotiating complex, highly sensitive situations;
- Written and verbal communication via in-person, phone and email contact.

Education/Experience:

- 6 months to 1 year of advanced study or training beyond high school equivalency, with 5 to 7 years of experience; or an equivalent combination of education and experience sufficient to successfully perform the essential duties of the job.

Licensing and Certifications:

- State Paramedic Certification;
- National Paramedic Certification;
- Advanced Cardiac Life Support Certification;
- Basic Life Support Certification;
- Valid Driver's License.

Working Conditions / Physical Requirements:

- Exerting up to 100 pounds of force occasionally, up to 20 pounds of force frequently, and/or up to 20 pounds of force constantly having to move objects.
 - Positions in this class typically require fingering, talking, hearing, seeing, grasping, standing, walking, repetitive motions, stooping, kneeling, crouching, reaching, climbing and balancing, pushing, pulling, and lifting, moving mechanical parts, odors, dust, poor ventilation, chemicals, oils, extreme temperatures, inadequate lighting, and intense noises.
-

The intent of this job description is to provide a representative summary of the types of duties and responsibilities that will be required of the positions given this title and shall not be construed as a declaration of the specific duties and responsibilities of any particular position. Employees may be requested to perform job-related tasks other than those specifically presented in this description. Fair Labor Standards Act (exempt/non-exempt) is designated by position. The employer actively supports Americans with Disabilities Act and will consider reasonable accommodations.

SECTION III

COUNTY OF LEXINGTON
 NEW PROGRAM EMS HEADQUARTERS
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2025-26

Fund: 1000
 Division: Emergency Medical Service
 Organization: 131400

		<i>BUDGET</i>		
Object Expenditure		2025-26	2025-26	2025-26
Code Classification		Requested	Recommend	Approved
Personnel				
510100	Salaries & Wages -	_____		
510200	Overtime	_____		
511112	FICA Cost-7.65%	_____	0	
511113	State Retirement-18.56%	_____	0	
511120	Insurance Fund Contribution -8,500	_____		
511130	Workers Compensation-9.51%	_____	0	
511213	State Retirement - Retiree	_____		
	* Total Personnel		0	
Operating Expenses				
520201	Physical Fitness Program	_____		
520300	Professional Services	_____		
520305	Infectious Disease Services	_____		
520702	Technical Currency & Support	_____		
520710	Software Subscriptions	_____		
520800	Outside Printing	_____		
521000	Office Supplies	_____		
521100	Duplicating	_____		
521200	Operating Supplies	_____		
524000	Building Insurance	_____		
524201	General Tort Liability Insurance	_____		
524202	Surety Bonds -	_____		
525000	Telephone	_____		
525020	Pagers and Cell Phones	_____		
525021	Smart Phone Charges	_____		
525041	E-mail Service Charges -	_____		
525100	Postage	_____		
525110	Other Parcel Delivery Service	_____		
525210	Conference & Meeting Expense	_____		
525230	Subscriptions, Dues, & Books	_____		
525240	Personal Mileage Reimbursement	_____		
525300	Utilities - Admin. Bldg.	_____		
525600	Uniforms and Clothing	_____		
	* Total Operating		0	
	** Total Personnel & Operating		0	
Capital				
540000	Small Tools & Minor Equipment	_____		
540010	Minor Software	_____		
	All Other Equipment	_____		
	** Total Capital		1,804,000	
	*** Total Budget Appropriation		1,804,000	

SECTION IV

COUNTY OF LEXINGTON

Capital Item Summary

Fiscal Year - 2025-26

Fund # 1000 Fund Title: General
Organizational 131400 Organization Title: Emergency Medical Services
Program # 130 Program Title: EMS Headquarters

BUDGET
2025-26
Requested

Qty	Item Description	Amount
	EMS Headquarters	1,804,000

Total From Page 1

Total from Page 2

**** Total Capital (Transfer Total to Section III)**

1,804,000

Lexington County EMS requests funds to be placed aside for a new, purpose-built operations headquarters. The current estimated 4,800 square foot facility is critically inadequate for the department's significantly increased call volume, staffing (over 196 staff members), and expanded fleet (30 ambulances and over 20 quick response vehicles). Due to the changes and growth within the department, EMS is requesting funds to be set aside to replace the existing facility to address the current deficiencies. As part of EMS's five-year strategic plan, the department requests \$1,804,000 annually for this project, an investment in personnel, operations, and the continued provision of high-quality emergency medical services.

BACKGROUND

Lexington County EMS has experienced significant growth in both call volume and service demands over recent years. This growth has placed immense strain on the existing Operations Center, which was designed and built when the department was significantly smaller. Critically, the department's fleet has expanded exponentially since the construction of the current facility. In the past five years we have grown from a fleet of 28 ambulances and four (4) quick response vehicles to 30 ambulances and over 20 quick response vehicles. This growth in fleet size, a near tripling of the quick response vehicle complement, coupled with the increase in staff and call volume, has placed immense strain on the existing Operations Center, which was not designed to accommodate the current staffing levels, vehicle fleet, or operational requirements.

The current facility presents numerous critical deficiencies that severely hamper operations and compromise the quality of service provided. These shortcomings span several key areas, including administrative space, training facilities, crew workspace, decontamination facilities, vehicle storage, and employee parking. The cramped administrative areas are a major bottleneck, fostering inefficient workflows and diminishing productivity. Overcrowding makes it difficult for staff to collaborate effectively, hindering communication and slowing down essential administrative processes. This congestion also creates a stressful work environment, further impacting employee morale and efficiency.

The lack of adequate training facilities is particularly concerning, especially given the service's growth. Compromised training space directly impedes the ongoing education and professional development of paramedics and EMTs. This deficiency has significant implications for patient care, as it limits opportunities for skill refinement and the adoption of new medical techniques and protocols. Without sufficient training, personnel may not be fully prepared to handle complex medical emergencies, potentially jeopardizing patient outcomes. The absence of dedicated, private workspaces for crews to complete essential paperwork is another significant issue. This lack of privacy can lead to errors, delays in documentation, and decreased job satisfaction. Crews forced to complete paperwork in cramped or public areas are more prone to distractions, which can compromise the accuracy of their reports. Furthermore, the lack of a dedicated space signals a lack of respect for the important administrative duties performed by these personnel, negatively impacting morale.

The substandard decontamination facilities pose a serious health risk to both personnel and the community. Inadequate decontamination procedures following exposure to infectious diseases can lead to the spread of illness, endangering both first responders and the public they serve. Modern healthcare standards necessitate robust decontamination protocols and facilities to minimize this risk. Finally, the limited vehicle storage and insufficient employee parking exacerbate operational challenges. The dramatically expanded fleet of ambulances and quick response vehicles strains the already limited storage capacity. This overcrowding makes it difficult to access vehicles quickly and efficiently, potentially delaying response times in critical situations. Furthermore, the lack of shore power access for the increased fleet poses significant challenges for maintaining vehicle readiness and the integrity of onboard medical equipment and medications. Shore power is essential for keeping vehicles properly charged and ensuring that temperature-sensitive medications and equipment are stored at optimal conditions. Without it, the reliability of these critical resources is compromised, potentially impacting the quality of emergency medical care.

JUSTIFICATION

The Lexington County EMS Operations Center, in its current state, presents several critical risks and challenges that

jeopardize the effective delivery of emergency medical services. These deficiencies not only impact operational efficiency and patient care, but also significantly affect the well-being of our dedicated EMS personnel. Specifically, the facility's limitations contribute to delayed response times, potentially impacting patient outcomes. The cramped and outdated environment negatively affects employee morale, leading to potential burnout, higher turnover rates, and decreased job satisfaction.

Our staff face daily challenges due to the facility's shortcomings. For example, the lack of appropriate space and resources makes it difficult to properly decontaminate equipment and vehicles after responding to calls, potentially exposing our personnel to harmful substances. Similarly, the facility's design hinders the efficient stocking and restocking of medic units, leading to delays and frustration when time is critical. Completing necessary paperwork in the current environment is also a struggle, often forcing staff to work in uncomfortable and inefficient spaces, adding to their workload and stress. Perhaps most importantly, the current facility lacks designated areas for decompression and debriefing after significant or traumatic calls. This absence prevents our staff from adequately processing the emotional toll of their work, impacting their mental health and long-term well-being.

A new, strategically designed operations headquarters is therefore essential to mitigate these risks, address these critical deficiencies, and, most importantly, ensure the health, safety, and well-being of our EMS personnel. This new facility should be designed with attention to workflow efficiency, technological integration, and, crucially, employee well-being. It should include dedicated spaces for decontamination, equipment storage and restocking, efficient paperwork processing, and private areas for decompression and debriefing, allowing our staff to effectively manage the challenges of their demanding profession and continue providing timely, effective, and high-quality EMS services to the citizens of Lexington County.

BENEFITS

A new EMS headquarters for Lexington County would bring substantial benefits, addressing critical needs and significantly improving the delivery of emergency services. Improved response times are a primary advantage. A strategically located and efficiently designed facility can streamline dispatch and deployment, getting emergency personnel to the scene faster and ultimately improving patient outcomes. Enhanced patient care is another key benefit. Modern facilities allow for better storage and management of crucial medical supplies, facilitate more effective decontamination procedures, and create a more organized environment overall, all of which contribute to higher quality patient care. Perhaps most importantly, a new headquarters would significantly boost employee morale and well-being. A facility designed with staff needs in mind, including comfortable workspaces, dedicated areas for decompression and debriefing, and improved amenities, will reduce stress, increase job satisfaction, and likely lead to lower turnover rates and a more dedicated workforce.

Operational efficiency would also see considerable improvement. A well-designed facility streamlines workflows, from dispatch and unit restocking to paperwork processing. This increased efficiency allows EMS personnel to focus on their primary responsibility: providing excellent patient care. Safety is also a major consideration. A new building can be constructed to meet modern safety standards, reducing potential hazards for both staff and visitors. This includes better infection control, safer equipment storage, and improved security measures. Dedicated decontamination areas in a new facility will allow staff to properly clean and disinfect equipment and vehicles, protecting both personnel and the public from exposure to potentially harmful substances. Streamlined stocking and restocking of medic units is another crucial advantage. A new facility can be designed with efficient storage and retrieval systems, ensuring that units are quickly and properly stocked, minimizing delays in responding to emergencies.

Improved paperwork processing is also a benefit. Designated and comfortable workspaces for administrative tasks will improve the efficiency and accuracy of paperwork, freeing up EMS personnel to focus on patient care. The mental health of EMS personnel is paramount, and a new headquarters can provide crucial support in this area. Dedicated spaces for decompression and debriefing after critical incidents will allow staff to process the emotional toll of their work, promoting their long-term well-being. Looking to the future, a new headquarters can be designed with growth and expansion in mind, ensuring that the facility can accommodate increased call volumes, additional staff, and evolving technology. Finally, a modern, well-equipped EMS headquarters projects a professional image

and demonstrates the county's commitment to providing high-quality emergency services to its citizens.

CONCLUSION

Lexington County EMS requires a new, purpose-built operations headquarters. The current facility is inadequate, hindering operational efficiency, training, and ultimately, patient care. Decades of growth have strained the outdated building, resulting in cramped administrative spaces, a lack of training facilities, no dedicated crew workspaces, substandard decontamination areas, and insufficient vehicle storage. These deficiencies directly impact response times, patient care, and staff well-being. A new facility is essential, providing dedicated spaces for decontamination, equipment storage, efficient paperwork processing, and private areas for decompression and debriefing. As part of EMS's five-year strategic plan, the department requests \$1,804,000 annually for this project, an investment in personnel, operations, and the continued provision of high-quality emergency medical services.

SECTION III

COUNTY OF LEXINGTON
 NEW PROGRAM SHIFT DIFFERENTIAL FOR NIGHT AND BAYLOR SHIFTS
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2025-26

Fund: 1000
 Division: Emergency Medical Service
 Organization: 131400

		<i>BUDGET</i>		
Object Expenditure		2025-26	2025-26	2025-26
Code Classification		Requested	Recommend	Approved
Personnel				
510100	Salaries & Wages -	157,883		
510200	Overtime			
511112	FICA Cost-7.65%	12,078		
511113	State Retirement-18.56%	29,303		
511120	Insurance Fund Contribution -8,500			
511130	Workers Compensation-9.51%	15,015		
511213	State Retirement - Retiree			
	* Total Personnel	214,279		
Operating Expenses				
520201	Physical Fitness Program			
520300	Professional Services			
520305	Infectious Disease Services			
520702	Technical Currency & Support			
520710	Software Subscriptions			
520800	Outside Printing			
521000	Office Supplies			
521100	Duplicating			
521200	Operating Supplies			
524000	Building Insurance			
524201	General Tort Liability Insurance			
524202	Surety Bonds -			
525000	Telephone			
525020	Pagers and Cell Phones			
525021	Smart Phone Charges			
525041	E-mail Service Charges -			
525100	Postage			
525110	Other Parcel Delivery Service			
525210	Conference & Meeting Expense			
525230	Subscriptions, Dues, & Books			
525240	Personal Mileage Reimbursement			
525300	Utilities - Admin. Bldg.			
525600	Uniforms and Clothing			
	* Total Operating		0	
	** Total Personnel & Operating		214,279	
Capital				
540000	Small Tools & Minor Equipment			
540010	Minor Software			
	All Other Equipment			
	** Total Capital			
	*** Total Budget Appropriation		214,279	

This proposal requests the implementation of shift differential pay, termed "Pro-pay," for Emergency Medical Services (EMS) personnel working night shifts and Baylor shifts. The current payroll system, with a fixed hourly rate and variable annual salary, creates significant pay inequities between shifts, particularly impacting those working the hardest-to-fill night and Baylor shifts. This disparity negatively affects recruitment, retention, and overall employee morale. The proposed Pro-pay system aims to ensure equitable compensation for all EMS employees, regardless of their assigned shift, thus improving staffing levels, reducing turnover, and ultimately enhancing service delivery.

BACKGROUND

EMS previously compensated employees on a fixed annual salary/variable hourly rate basis, ensuring pay equity across all shifts based on the job performed. However, under the current system of a fixed hourly rate and variable annual salary, employees are no longer compensated equitably. This change disproportionately affects night and Baylor shift employees. Day shift employees now earn a minimum of \$1,779 more per year than their night shift counterparts, with a greater than \$2,346 difference for Captains.

JUSTIFICATION

All EMS shift employees work at least 84 hours per payroll period and perform the same job duties within their respective classifications. However, compensation varies significantly based on the shift worked. This inequity is primarily due to the payroll period ending on Sunday at midnight, which results in night and Baylor shift employees having fewer overtime hours calculated within the standard workweek.

Detailed Shift Breakdown:

- **Day Shift (Example):**
 - Long Week: 60 hours (five 12-hour shifts: M, T, F, S, S)
 - Short Week: 24 hours (two 12-hour shifts: W, Th)
 - Total Hours: 84 hours
 - Built-in Overtime: 20 hours (calculated as time-and-a-half after 40 hours in a calendar week)
- **Night Shift (Example 7:30 PM - 7:30 AM):**
 - Long Week: 52.5 hours
 - Short Week: 31.5 hours
 - Total Hours: 84 hours
 - Built-in Overtime: 12.5 hours
- **Baylor Shift:**
 - The Baylor shift is a specialized, three-day, peak-time shift designed to ensure a seamless transition between day and night shifts. Employees on this shift work three 14-hour shifts, typically from 10:00 AM to 12:00 AM (midnight). Due to the payroll calculation method and the extended daily hours, Baylor shift employees have a unique overtime calculation that results in less overall pay.

Using entry-level hourly wages as an example, night shift employees earn at least \$2,049 less annually than their day shift counterparts. Due to the shift structure and overtime calculation for three 14-hour days, the Baylor shift employees are also negatively impacted.

EMS currently has 68 night shift positions and 6 Baylor shift positions. The difficulty in filling and retaining these positions is directly linked to the pay disparity. The current night shift vacancy rate is 15% and the turnover rate for night shift employees is 20% higher than the day shift turnover rate. The Baylor shift, being a relatively new and demanding schedule, faces similar recruitment challenges. These staffing shortages negatively impact response times and can compromise service quality.

To address this inequity and enhance recruitment and retention, EMS proposes the implementation of a "Pro-pay"

shift differential for night and Baylor shift employees. The proposed rates, based on position, are designed to make compensation commensurate with day shift counterparts:

- **Night Shift:**
 - EM5: \$1.00 per hour
 - EM4: \$0.93 per hour
 - EM3: \$0.87 per hour
 - EM2: \$0.81 per hour
 - EM1: \$0.76 per hour
- **Baylor Shift:**
 - EM3: \$2.08 per hour
 - EM1: \$1.82 per hour

The requested differential rates are in line with industry standards for EMS and healthcare organizations. On average, night shift differentials in the EMS field range from \$0.75 to \$1.50 per hour, with Baylor shift premiums often exceeding this range due to the specialized nature of the shift and the extended hours worked on those shifts.

The total estimated annual cost for implementing the Pro-pay system is:

- Night Shift Differential: \$132,299
- Baylor Shift Differential: \$25,584
- Total Program Cost: \$157,883

While we acknowledge concerns about setting a precedent, we believe the unique challenges of the night and Baylor shifts, combined with the demonstrable pay inequity under the current system, justify this targeted solution. The Baylor shift, in particular, with its extended 14-hour days, presents a unique scheduling and compensation challenge.

BENEFITS

The implementation of the Pro-pay system offers numerous significant benefits, primarily centered around equity, employee well-being, and operational efficiency. Most importantly, it ensures equity by guaranteeing that all EMS employees are compensated fairly for performing the same work, irrespective of their assigned shift. This addresses the current imbalance where night and Baylor shift personnel are financially disadvantaged despite working comparable or, in the case of the Baylor shift, longer hours. The Pro-pay system will dramatically improve recruitment and retention, particularly for the less desirable night and Baylor shifts. By offering competitive compensation, EMS will be better positioned to attract and retain qualified personnel, projecting a 50% reduction in the night shift vacancy rate within the first year and a 25% decrease in night shift turnover. The demanding nature of the Baylor shift, with its three 14-hour days, will also see improved recruitment and retention as a direct result of the proposed differential.

Furthermore, the system will boost employee morale and job satisfaction, especially among those working night and Baylor shifts, who will finally receive equitable compensation. This enhanced morale translates directly into improved service delivery. With better staffing levels, particularly during the critical transition period covered by the Baylor shift, response times will become more consistent, ultimately enhancing the quality of service provided to the community. Finally, while not the primary goal, adequate staffing levels due to improved recruitment and retention could potentially contribute to a reduction in overall overtime costs.

CONCLUSION

While alternative solutions were explored, such as adjusting the payroll cutoff time or revising overtime calculations specifically for night and Baylor shifts, these options were ultimately deemed less effective. They failed to fully

address the core issue of pay inequity and had the potential to introduce further complexities into payroll administration. The proposed Pro-pay system emerged as the most straightforward, equitable, and impactful solution to the identified challenges.

In conclusion, the current payroll system unfairly disadvantages EMS employees working night and Baylor shifts. Implementing the proposed Pro-pay shift differential is essential to rectify this inequity, improve recruitment and retention of qualified personnel, and ultimately enhance the quality of EMS services provided to the community. We strongly urge the approval of this proposal, as it will create a fairer and more sustainable working environment for all EMS personnel. We are confident that this strategic investment in our workforce will yield significant returns in terms of improved morale, reduced turnover, and, most importantly, enhanced service delivery, particularly during peak demand times covered by the critical night and Baylor shifts.

SECTION III

COUNTY OF LEXINGTON
 NEW PROGRAM- 14 EMPLOYEE POSITIONS
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2025-26

Fund: 1000
 Division: Emergency Medical Service
 Organization: 131400

		BUDGET		
Object Expenditure		2025-26	2025-26	2025-26
Code Classification		Requested	Recommend	Approved
Personnel				
510100	Salaries & Wages - 14(EM3)	766,438		
510200	Overtime			
511112	FICA Cost-7.65%	58,633		
511113	State Retirement-18.56%	142,251		
511120	Insurance Fund Contribution -8,500	8,500		<i>119,000</i>
511130	Workers Compensation-9.51%	72,888		
511213	State Retirement - Retiree			
	* Total Personnel	1,048,710		<i>1,159,210</i>
Operating Expenses				
520201	Physical Fitness Program	3,542		
520206	Background History	502		
520300	Professional Services			
520305	Infectious Disease Services	10,794		
520702	Technical Currency & Support			
520710	Software Subscriptions	5,082		
520800	Outside Printing			
521000	Office Supplies			
521100	Duplicating			
521200	Operating Supplies			
524000	Building Insurance			
524201	General Tort Liability Insurance			
524202	Surety Bonds -			
525000	Telephone			
525020	Pagers and Cell Phones			
525021	Smart Phone Charges			
525041	E-mail Service Charges -			
525100	Postage			
525110	Other Parcel Delivery Service			
525210	Conference & Meeting Expense			
525230	Subscriptions, Dues, & Books	504		
525240	Personal Milcage Reimbursement			
525300	Utilities - Admin. Bldg.			
525600	Uniforms and Clothing	13,720		
	* Total Operating	34,144		
	** Total Personnel & Operating	1,082,854		
Capital				
540000	Small Tools & Minor Equipment			
540010	Minor Software			
	All Other Equipment			
	** Total Capital	3,093		
	*** Total Budget Appropriation	1,085,947		<i>1,193,354</i>

The Department of EMS requests fourteen (14) additional staff positions at the Paramedic Level to address the growing service demands in Lexington County. This request is driven by a steady increase in call volume and the County Council's adopted response time goal of 12 minutes or less for 90% of high-acuity calls. EMS has a proven track record of responsible fiscal management, demonstrated by a significant reduction in employee turnover and the implementation of efficiency measures such as MARVLIS and the Public-Private Partnership. This proposal outlines a comprehensive plan to recruit, train, and retain qualified personnel to ensure that Lexington County residents receive timely and high-quality emergency medical care.

BACKGROUND

Lexington County is experiencing a period of significant growth, with both our population and industries expanding steadily. This growth has led to a corresponding increase in the demand for emergency medical services. While our current staffing model has served us well to this point, it is becoming increasingly challenging to maintain the level of service our community expects and deserves.

To address this challenge proactively, we have diligently sought out efficiencies within our system. We have successfully implemented initiatives like MARVLIS and the Public-Private Partnership to optimize resource allocation and improve response times. However, it has become clear that even with these efforts, we are reaching the limit of what we can achieve with our current staffing levels.

Maintaining adequate ambulance coverage is a constant challenge, particularly when employees utilize sick or annual leave. Filling these gaps often requires relying on part-time staff or paying overtime to full-time employees, both of which put a strain on our resources. To ensure we can consistently meet the County Council's response time goals and provide the highest level of care for our citizens, we must increase our EMS coverage by adding two new ambulances to our fleet.

JUSTIFICATION

Emergency Medical Services (EMS) is a critical component of our community's healthcare system, providing life-saving care during crises. Given our community's growth and the potential for increased demand for EMS services, ensuring adequate staffing is paramount. Prior to approving any additional staff positions, EMS must demonstrate its capacity to fill existing vacancies and maintain a buffer against attrition. Specifically, the department should demonstrate the ability to withstand an attrition rate of five personnel and utilize Advanced EMT providers to fill these positions while pursuing the paramedic certification through a bridge program.

These requirements serve a dual purpose: ensuring full operational capacity and promoting departmental accountability in staffing practices. Demonstrated success in filling open positions is essential, reflecting the department's ability to recruit and retain qualified personnel. Consistent staffing is crucial for timely and effective patient care.

Furthermore, the attrition buffer requirement challenges the department to not only maintain current staffing levels but also plan for responsible growth. Attrition is a common factor in any field, and proactive planning for staffing shortages due to resignations, retirements, or other causes is essential. Meeting this condition demonstrates a commitment to efficient resource allocation and high-quality care.

A common challenge facing EMS agencies is the reliance on Emergency Medical Technicians (EMTs) in paramedic roles due to paramedic shortages. To address this, EMS must proactively invest in employee development by expanding training opportunities for EMTs to become paramedics. This investment will improve staff morale and retention by providing clear career pathways. When employees perceive opportunities for advancement, they are more likely to remain with the organization, contributing their expertise and fostering a more stable and competent workforce.

Strategic ambulance deployment is also critical for effective community service. Maintaining a minimum of 16 available units is essential for optimal static coverage within the county. Insufficient staffing leads to longer response times, delayed care, and potentially compromised patient outcomes. The citizens of Lexington County deserve timely and reliable emergency medical services. By ensuring adequate staffing and resources for EMS, we can provide high-quality care to those in need and ultimately save lives.

BENEFITS

Investing in additional EMS personnel offers a multitude of benefits to both our department and the community we serve. With increased staffing, we can improve response times, especially for high-acuity calls where every second counts. This can potentially lead to more lives saved and better patient outcomes. Increased staffing will also alleviate the burden on our current paramedics, reducing overtime and improving morale, which in turn leads to better employee retention and a more stable workforce.

By investing in staff development and providing opportunities for career advancement, we can further boost morale and create a more engaged and fulfilled workforce. Furthermore, the strategic deployment of additional ambulances will ensure better coverage and more efficient use of resources across the county. From an economic standpoint, improved response times and better initial care can lead to reduced hospital readmission rates, resulting in cost savings for the healthcare system as a whole. Fuel savings can also be realized through optimized deployment strategies. Ultimately, increased EMS capacity provides residents with a greater sense of safety and security, knowing that help is readily available in emergencies.

CONCLUSION

By investing in our department is an investment in the health, safety, and well-being of our community. By increasing our staffing, we can continue to improve response times, enhance the quality of care, reduce the burden on our existing employees, and optimize resource allocation. This will not only benefit our patients but also create a more sustainable and effective EMS system for the future. Approving the request for fourteen (14) additional staff positions is a crucial step in ensuring that our community receives the highest quality emergency medical care, both now and in the years to come.

OPERATING LINE NARRATIVES

520201 – PHYSICAL FITNESS PROGRAM **\$3,542**

As part of the Department of Emergency Services Employee Readiness Program, every full-time and part-time certified employee will attend a required physical exam and a cardio/respiratory fitness (VO2MAX) evaluation during FY 24-25 at an estimated cost of \$253 per employee. The requirement for screening is due to the required level of physical exertion of pre-hospital providers: Under NFPA 1582 and OSHA regulation 1910-134, EMS employees are to receive a medical evaluation. Funds are requested to allow physicals to be performed annually on all established personnel within the division.

Cardio/Respiratory Evaluations		
14 New Employees/Positions \$253 =		\$3,542

520206 – BACKGROUND HISTORY **\$502**

The SC EMS Act mandates that all personnel requesting certification or recertification from SC DHEC EMS must obtain fingerprinting and criminal background checks before receiving certification or recertification. This department must recertify new personnel during FY25-26 at \$35.80 per background check.

Additional (14) new hires that may need to be recertified \$35.80/each		\$502
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520305 INFECTIOUS DISEASE SERVICES **\$10,794**

These funds are required to provide all necessary vaccinations and screening to new hire employees. These vaccinations are mandated by OSHA bloodborne pathogen Standards 1910.1030 and the CDC recommendations, which require that all healthcare workers receive screening for immunity Measles, Mumps, Rubella (MMR), and Varicella along with other vaccinations that are needed, which include Hepatitis B, Influenza, and QuantiFERON Tuberculosis testing. Influenza vaccines are provided annually at the county level; the money budgeted here covers new hires not employed during county-sponsored vaccinations.

Estimated (14) employees @ \$80 for Varicella =		\$1,120
Estimated (14) employees @ \$148 for Tdap =		\$2,072
Estimated (14) employees @ \$180 for MMR =		\$2,520
Estimated (14) employees @ \$243 for Hepatitis B =		\$3,402
Estimated (14) employees @ \$75 for QuantiFERON blood Test		\$1,050
Estimated (14) employees @ \$45 for Flu Shot =		\$630
Estimated cost for 14 employees @ 771 each		\$10,794

520702 – TECHNICAL CURRENCY & SUPPORT **\$5,082**

EMS utilizes Integrated Operations 360 (iOps360), a cloud-based operations management system that offers scheduling, equipment tracking, fleet management, and daily operations management. To maintain technical support and allow for software updates, EMS must pay an annual software fee of an additional \$6 per user license.

iOps 360 \$6 per month x 12-month x 14 accounts		\$1,008
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EMS is requesting funds for access to EMS 1 Academy. This program will replace Vector Solutions as our digital education provider. This program provides the same level of access to create, assign, and track courses, manage SOPs and Standing orders, and monitor certifications. EMS 1 Academy includes a library of distributive education with more than 500 EMS courses and videos, 276 of which are approved by the Commission on Accreditation for Pre-Hospital Continuing Education (CAPCE). CAPCE courses are recognized by the National Registry of Emergency Technicians (NREMT) and directly apply to provider recertification. To maintain technical support and allow for software updates,

FUND 1000
 DES/EMERGENCY MEDICAL SERVICES (131400)
 FY 2025-26 BUDGET REQUEST- 14 EMPLOYEE POSITIONS

EMS must pay an annual software fee for additional licenses at \$47 each.

EMS 1 Academy 14 Additional licenses \$47 each \$658

EMS requests funding for the Office 365 G1 yearly subscriptions for our Inventory Technician. This enables access to essential tools like SharePoint, OneDrive, and Teams, crucial for their daily job functions and collaborative efforts. These prices are based off of the TS Equipment Standards

14 Microsoft Office O365G1 Yearly Subscription \$244 each \$3,416

525230 - SUBSCRIPTIONS, DUES, AND BOOKS **\$504**

Additional funds are requested to cover the annual registration cost for current EMTs and paramedics. Effective June 2006, DHEC Regulation 61-7 section 902 article 4-F mandated that all National Registry EMTs, EMTs, and paramedics must maintain their National Registry certification to maintain their state certification, which is a requirement for employment.

NREMT Re-Registration Fee- Paramedic 14 x \$36 \$504

525600 UNIFORMS & CLOTHING **\$13,720**

As an EMS employee representing Lexington County, a professional appearance is essential. The EMS Division maintains individual uniform records for each employee. Below is the breakdown of a new employee uniform package upon hire.

(A) The following list itemizes uniform equipment issued to NEW employees:

<u>ITEM</u>	<u>UNIT COST</u>	<u>QUANTITY</u>	<u>TOTAL</u>
Short sleeve shirt	\$36	3	\$108
Long sleeve shirt	\$46	1	\$46
Trousers	\$48	4	\$192
Belt	\$22	1	\$22
Boots	\$160	1	\$160
T-shirts	\$8	4	\$32
Safety Vest	\$29	1	\$29
Winter coat	\$260	1	\$260
Hat stocking cap	\$10	2	\$20
Nameplate	\$25	1	\$25
Collar brass	\$10	1	\$10

The average cost per new employee	\$980
Estimated number of new employees	14
Total estimated cost of new employees	<u>\$13,720</u>

Costs include expected taxes.

SECTION III

COUNTY OF LEXINGTON
 NEW PROGRAM- BAYLOR LIEUTENANT
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2025-26

Fund: 1000
 Division: Emergency Medical Service
 Organization: 131400

Object Expenditure Code Classification	<i>BUDGET</i>		
	2025-26 Requested	2025-26 Recommend	2025-26 Approved
Personnel			
510100 Salaries & Wages - 1 (EM4)	58,558		
510200 Overtime			
511112 FICA Cost-7.65%	4,480		
511113 State Retirement-18.56%	10,868		
511120 Insurance Fund Contribution -8,500	8,500		
511130 Workers Compensation-9.51%	5,569		
511213 State Retirement - Retiree			
* Total Personnel	87,975		
Operating Expenses			
520201 Physical Fitness Program	253		
520206 Background History	36		
520300 Professional Services			
520305 Infectious Disease Services	771		
520702 Technical Currency & Support	120		
520710 Software Subscriptions	656		
520800 Outside Printing			
521000 Office Supplies			
521100 Duplicating			
521200 Operating Supplies			
524000 Building Insurance			
524201 General Tort Liability Insurance			
524202 Surety Bonds -			
525000 Telephone			
525004 WAN Service Charges	480		
525020 Pagers and Cell Phones			
525021 Smart Phone Charges	768		
525030 800 MHZ Service Charges	800		
525041 E-mail Service Charges -			
525100 Postage			
525110 Other Parcel Delivery Service			
525210 Conference & Meeting Expense			
525230 Subscriptions, Dues, & Books	36		
525240 Personal Mileage Reimbursement			
525300 Utilities - Admin. Bldg.			
525600 Uniforms and Clothing	980		
* Total Operating	4,900		
** Total Personnel & Operating	92,875		
Capital			
540000 Small Tools & Minor Equipment			
540010 Minor Software			
All Other Equipment			
** Total Capital	188,991		

***** Total Budget Appropriation**

281,866

The Department of EMS requests the addition of one (1) Senior Paramedic (Lieutenant) staff position to the Operations Bureau, which will oversee the Baylor Shift. This addition will provide one extra supervisor during Baylor Hours, addressing critical oversight gaps due to an increasing leader-to-led ratio. Currently, a single Shift Commander and a limited number of Senior Paramedics struggle to provide adequate supervision to field staff across the county. Some leaders oversee ten or more staff members, leading to insufficient oversight, particularly on high-acuity calls. The proposed Baylor Lieutenant positions would directly address this deficiency by providing dedicated leadership and guidance for specific shifts, a currently lacking structure.

BACKGROUND

EMS is experiencing significant strain on its operational supervision due to an increase in personnel and call volume, which leads to limited supervisory coverage and strained resources. The current centralized model creates challenges in effectively managing employees and incidents across a geographically dispersed area, especially when multiple high-acuity calls occur simultaneously. This often leads to EMS crews relying heavily on Fire Service personnel for assistance, diverting resources from their primary duties.

Additionally, the high leader-to-led ratio makes it difficult for Senior Paramedics to provide consistent on-site guidance and feedback to field personnel, hindering professional development and communication. These challenges underscore the critical need for adding the Baylor Lieutenant, which aims to address the leader-to-led ratios by increasing supervisory presence, enhancing operational efficiency, and improving communication and mentorship.

JUSTIFICATION

Currently, all Senior Paramedics operate out of the EMS Operations Center, with three daytime and two nighttime Senior Paramedics responding in the field as primary supervisors. With the current staffing model, if a Senior Paramedic is engaged on a high-acuity call in one area of the county, they cannot effectively respond to another incident elsewhere. The county has operated with a maximum of three Senior Paramedics for many years despite continuous call volume growth. Additional Senior Paramedics (Baylor Lieutenants) are essential to support the existing supervisors and distribute the responsibilities of county-wide EMS operations.

Adding these positions will improve accountability for the critical decisions made daily by Paramedics and EMTs, who are often overwhelmed while awaiting Senior Paramedic support at emergency scenes. The current high leader-to-led ratio makes consistent oversight and guidance nearly impossible.

BENEFITS

The implementation of the Baylor Lieutenant program promises to significantly enhance the effectiveness and efficiency of [County Name] EMS. By increasing the number of supervisory personnel in the field, these Lieutenants will provide crucial support to paramedics and EMTs responding to emergencies across the county. This enhanced support will be particularly valuable within the existing QRV-based dispatch system, ensuring that paramedic-level clinicians are appropriately utilized and that all field providers receive the guidance and oversight they need to deliver optimal patient care.

Furthermore, the Baylor Lieutenants will play a vital role in fostering a more robust and responsive communication network within the EMS system. Their ability to engage in direct, face-to-face interaction with subordinates will facilitate the efficient dissemination of vital administrative and operational information, overcoming the current challenges posed by the county's geographical expanse and high call volume. This improved communication will enable more effective feedback mechanisms regarding patient care, call scene management, and overall quality assurance, leading to a more cohesive and accountable EMS operation.

The presence of Baylor Lieutenants will also bolster the county's capacity to respond swiftly and effectively to high-acuity calls, such as those involving entrapments, major trauma, cardiac arrests, and mass casualty incidents. By providing immediate paramedic backup and critical assistance at these complex scenes, the Lieutenants will ensure that patients receive the highest level of care possible. Moreover, their ability to handle tasks that currently necessitate Fire Service support will free up valuable resources within the Fire Service, allowing firefighters to

remain at their stations and be readily available for other emergencies.

Finally, the Baylor Lieutenant program will alleviate the heavy workload currently shouldered by existing Senior Paramedics, enabling a more equitable distribution of responsibilities and ensuring adequate supervisory coverage during vacations and sick leave. This will not only improve morale and reduce burnout among Senior Paramedics but also contribute to the overall stability and sustainability of the EMS system.

CONCLUSION

The Baylor Lieutenant program represents a strategic investment in the future of Lexington County EMS, promising to enhance operational oversight, improve communication and feedback mechanisms, strengthen responses to critical incidents, and optimize resource allocation. The program will empower EMS personnel to deliver the highest quality pre-hospital care to the community by addressing these key areas.

This new position will require purchasing additional capital equipment.

OPERATING LINE NARRATIVES

520201 – PHYSICAL FITNESS PROGRAM \$253

As part of the Department of Emergency Services Employee Readiness Program, every full-time and part-time certified employee will attend a required physical exam and a cardio/respiratory fitness (VO2MAX) evaluation during FY 25-26 at an estimated cost of \$253 per employee. The requirement for screening is due to the required level of physical exertion of pre-hospital providers: Under NFPA 1582 and OSHA regulation 1910-134, EMS employees are to receive a medical evaluation. Funds are requested to allow physicals to be performed annually on all established personnel within the division.

Cardio/Respiratory Evaluations		
1 New Employees/Positions @ \$253 =		\$253

520206 – BACKGROUND HISTORY \$36

The SC EMS Act requires all personnel seeking certification or recertification from SC DPH EMS to undergo fingerprinting and criminal background checks. In FY26, this department anticipates recertifying approximately 90 current personnel at a cost of \$35.80 per background check. This requirement also applies to any new hires who may need recertification during FY26. **This funding is contractually set in price.**

Additional (1) new hire that may need to be recertified @ \$35.80/each		\$36
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520305 - INFECTIOUS DISEASE SERVICES \$771

EMS requests these funds as they are required to provide all necessary vaccinations and screening for new hire employees. This is mandated by OSHA Bloodborne Pathogen Standards 1910.1030. Also, CDC recommendations require that all healthcare workers receive immunization screening for MMR (Measles, Mumps, and Rubella) and Varicella, along with vaccinations that include Hepatitis B, Influenza, and QuantiFERON Tuberculosis testing. Influenza vaccines are provided annually at the county level, and the money budgeted here is to cover new hires who are not employed at the time of county-sponsored vaccinations.

Estimated (1) employees @ \$80 for Varicella =		\$80
Estimated (1) employees @ \$148 for Tdap =		\$148
Estimated (1) employees @ \$180 for MMR =		\$180
Estimated (1) employees @ \$243 for Hepatitis B =		\$243
Estimated (1) employees @ \$75 for QuantiFERON blood Test		\$75
Estimated (1) employees @ \$45 for Flu Shot =		\$45
Estimated cost for 1 employee @ \$771 each		\$771

520702 – TECHNICAL CURRENCY & SUPPORT \$120

NetMotion Licenses must be maintained on all laptops used for mobile call routing, including spares. The Sheriff's office administers the NetMotions serves. **This funding is contractually set in price.**

One (1) New Licenses 120 each=		\$120
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520710 – Software Subscriptions \$656

EMS utilizes Integrated Operations 360 (iOps360), a cloud-based operations management system that offers scheduling, equipment tracking, fleet management, and daily operations management. To maintain technical support and allow for software updates, EMS must pay an annual software fee of an additional \$6 per user license.

FUND 1000
DES/EMERGENCY MEDICAL SERVICES (131400)
FY 2025-26 BUDGET REQUEST – BAYLOR LIEUTENANT

iOps 360 \$6 per month x 12-month x 1 accounts \$172

EMS is requesting funds for access to EMS 1 Academy. This program will replace Vector Solutions as our digital education provider. This program provides the same level of access to create, assign, and track courses, manage SOPs and Standing orders, and monitor certifications. EMS 1 Academy includes a library of distributive education with more than 500 EMS courses and videos, 276 of which are approved by the Commission on Accreditation for Pre-Hospital Continuing Education (CAPCE). CAPCE courses are recognized by the National Registry of Emergency Technicians (NREMT) and directly apply to provider recertification. To maintain technical support and allow for software updates, EMS must pay an annual software fee for an additional licenses at \$47 each.

EMS 1 Academy 1 Additional licenses \$47 each \$47

EMS requests continued funding for the Office 365 G3 yearly subscriptions of our two Community Paramedics. This enables access to essential tools like SharePoint, OneDrive, and Teams, crucial for their daily job functions and collaborative efforts. **These prices are based off of the TS Equipment Standards**

One Microsoft Office O365G3 Yearly Subscription \$437 each \$437

525004 – WAN SERVICE CHARGES \$480

Verizon Data Service is used in each EMS vehicle to allow data exchange from the dispatch center to our crew's laptop and data from our crew's laptop to the EMS server. The data exchange is either facilitated by MiFi card or by Cradlepoint hardware. This data allows each of the crews to have instant information regarding the call they are responding to, and after the call has been completed, it allows the ability to send their report to EMS servers for immediate processing.

1 @ \$40/month for 12 months = \$480

525021 – SMARTPHONE CHARGES \$768

This account covers the recurring monthly expenses associated with the smartphone, encompassing mobile phone and data device functionalities. The Special Operations Assistant Chief needs to remain seamlessly connected to the daily functions of the EMS office and with the agencies that support the specialized teams such as Marine Patrol, RMAT, Explorer Post #32, and any other special event. This allocation aims to ensure consistent and uninterrupted communication, optimize operational efficiency, and support the mobile requirements inherent to the responsibilities of the EMS administrative and operations personnel.

Baylor Lieutenant (1) x \$64.00/month x 12 months = \$768

525030 - 800 MHZ SERVICE CHARGES \$800

Operational costs for 800 MHZ radios have increased this year. In 2020 EMS undertook a project to assign fixed assets to all Ambulances/ Vehicles. This allows radios to be assigned to a medic unit or quick response vehicle permanently. This permanent status allows communications to assign an alias to every radio in the fleet. When a radio is keyed up, it also allows Communications to immediately identify who is transmitting. This leads to increased safety for our crews.

1 radios x \$66.64/month x 12 months = \$800

525230 - SUBSCRIPTIONS, DUES, AND BOOKS \$36

Additional funds are requested to cover the annual registration cost for current EMTs and paramedics. Effective June 2006, DHEC Regulation 61-7 section 902 article 4-F mandated that all National Registry EMTs, EMTs, and

FUND 1000
 DES/EMERGENCY MEDICAL SERVICES (131400)
 FY 2025-26 BUDGET REQUEST – BAYLOR LIEUTENANT

paramedics must maintain their National Registry certification to maintain their state certification, which is a requirement for employment.

NREMT Re-Registration Fee- Paramedic=1 x \$36 \$36

525600 UNIFORMS & CLOTHING \$980

As an EMS employee representing Lexington County, a professional appearance is essential. The EMS Division maintains individual uniform records for each employee. Below is the breakdown of a new employee uniform package upon hire.

(A) The following list itemizes uniform equipment issued to NEW employees:

<u>ITEM</u>	<u>UNIT COST</u>	<u>QUANTITY</u>	<u>TOTAL</u>
Short sleeve shirt	\$36	3	\$108
Long sleeve shirt	\$46	1	\$46
Trousers	\$48	4	\$192
Belt	\$22	1	\$22
Boots	\$160	1	\$160
T-shirts	\$8	4	\$32
Safety Vest	\$29	1	\$29
Winter coat	\$260	1	\$260
Hat stocking cap	\$10	2	\$20
Nameplate	\$25	1	\$25
Collar brass	\$10	1	\$10

The average cost per new employee	\$980
Estimated number of new employees	1
Total estimated cost of new employees	<u>\$980</u>

Costs include expected taxes.

CAPITAL LINE-ITEM NARRATIVE

CAPITAL REQUESTS

ZOLL X-SERIES CARDIAC MONITOR (NEW) **\$46,600**

To ensure our emergency response capabilities remain robust and aligned with the growing needs of our community, EMS is requesting the addition of one (1) ambulance to our fleet in this year's budget. Upon adding this ambulance EMS will need to add a X Series Cardiac Monitors to ensure that the ambulance meets the ALS Ambulance Department of Public Health Equipment Standards. This critical acquisition will guarantee that all frontline emergency vehicles are consistently equipped with the advanced lifesaving equipment necessary for paramedics to provide the highest level of Advanced Life Support (ALS) care to our patients.

X Series Cardiac Monitor \$46,600 each x 1 = \$46,600

TDMA FLASHES FOR MOTOROLA RADIOS **\$694**

Palmetto 800 has informed its customers that TDMA (Time-Division Multiple Access) capability will be required on all radios operating on its system by July 1, 2027. EMS plans to add this feature to radios.

2 Radio \$347 = \$694

ADVANCED RUGGED EMS LAPTOP F5A (1) (NEW) **\$5,518**

The Baylor Lieutenant will require a laptop as their primary use of communication function to ensure that they are able to receive calls through our computer dispatch software, along with the ability to access documents necessary for their job function. **Devices based on the recommendations Provided by Technology Services.**

New – (1) F5B – Advance Rugged EMS laptop - @ \$5,518 each = \$5,518

CARDIOPULMONARY RESUSCITATOR AND ACCESSORIES (1) – (NEW) **\$31,594**

Lexington County EMS continues to ensure optimal care, we will need to equip these ambulances with cardiopulmonary resuscitators. These critical devices are designed to provide effective CPR without requiring manual intervention during transport to the hospital.

The new cardiopulmonary resuscitators will utilize advanced lithium battery technology, which eliminates the need for cumbersome oxygen cylinders. By removing these cylinders, we not only reduce unnecessary weight but also cut down on the ongoing costs associated with refilling and maintenance. The lightweight design allows for swift deployment within seconds, significantly easing the burden on our personnel and enabling faster delivery of lifesaving treatment. Each cardiopulmonary resuscitator is backed by extended warranties.

Cardiopulmonary Resuscitators

Case, batteries and charger (1) @ \$23,505 each = \$23,505

Additional 5 year warranty and service plan (1) @ \$8,089 \$8,089

MOBILE RADIOS – New (1) **\$8,500**

Funds are requested for one mobile radio for the Baylor Lieutenant vehicle so they will be able to communicate with dispatch and their crews, while in the vehicle.

APX8500 Mobile Radio and Related Accessories

FUND 1000
DES/EMERGENCY MEDICAL SERVICES (131400)
FY 2025-26 BUDGET REQUEST – BAYLOR LIEUTENANT

1 @ \$8,500 each = \$8,500

PORTABLE RADIOS – (1) (NEW) \$9,426

One (1) Motorola APX8000XE radio is requested for the Baylor Lieutenant to communicate with our communications staff and the field staff. It is their responsibility to ensure that the appropriate EMS resources are located around the County to provide care for the Citizens of Lexington County.

– APX8000XE Portable Radio and Related Accessories
1 x \$9,426 each = \$9,426

COMMAND QUICK RESPONSE VEHICLE (QRV) – (NEW) \$86,659

EMS requests funds to purchase one (1) Quick Response Vehicle Tahoe (SUV) type vehicle. Adding this vehicle would allow the Special Operations Assistant Chief the ability to assist in daily operations and be the command oversight on notable major incidents or prescheduled events.

Funds are requested to outfit these vehicles with lights, graphics, and the equipment needed to respond to advanced-level calls. All commander-level quick response vehicles are fully equipped at the ALS level, thus allowing them to provide advanced-level care upon arriving on the stage.

Quick Response SUV's (1) @ 58,000 each = \$58,000
Lights & Graphics (1) @ 17,000 = \$17,000
Graphics (1) @ 1,659 with 7% tax = \$1,659
Quick Response Equipment = \$5,000

SECTION I

COUNTY OF LEXINGTON

New Program Request

Fiscal Year - 2024-2025

Fund # 1000 Fund Title: General
 Organization # 131400 Organization Title: Department of Emergency Services / Emergency Medical Services
 Program # New Program Title: Professional Pay Adjustment

Object Expenditure Code Classification	Total 2024-2025 Requested
Personnel	
510100 Salaries # Professional Pay	145,418
510300 Part Time #	
511112 FICA Cost - 7.65%	11,124
511113 State Retirement - 18.56%	26,990
511114 Police Retirement	
511120 Insurance Fund Contribution	
511130 Workers Compensation - 9.51%	13,829
511131 S.C. Unemployment	
* Total Personnel	197,361
Operating Expenses	
520100 Contracted Maintenance	
520200 Contracted Services	
520300 Professional Services	
520305 Infectious Disease Services	
520400 Advertising	
521000 Office Supplies	
521100 Duplicating	
521200 Operating Supplies	
522100 Equipment Repairs & Maintenance	
522200 Small Equipment Repairs & Maint.	
522300 Vehicle Repairs & Maintenance	
523000 Land Rental	
524000 Building Insurance	
524100 Vehicle Insurance #	
524101 Comprehensive Insurance #	
524201 General Tort Liability Insurance	
524202 Surety Bonds	
525000 Telephone	
525004 WAN Service Charges	
525020 Pagers & Cell Phones	
525021 SmartPhone Charges	
525030 800 MHZ Service Charges	
525041 Email Service Charges - #3	
525100 Postage	
525210 Conference & Meeting Expenses	
525230 Subscriptions, Dues, & Books	
525 Utilities -	
525400 Gas, Fuel, & Oil	
525600 Uniforms & Clothing	
526500 Licenses & Permits	
* Total Operating	0
** Total Personnel & Operating	197,361
** Total Capital (From Section II)	
*** Total Budget Appropriation	197,361

SECTION IV

**COUNTY OF LEXINGTON
NEW PROGRAM
Capital Item Summary
Fiscal Year - 2025-26**

Fund # _____ Fund Title: _____
 Organization # _____ Organization Title: _____
 Program # _____ Program Title: _____

BUDGET
 2025-26
 Requested

Qty	Item Description	Amount
540000	Small Tools & Minor Equipment	
540010	Minor Software	

**** Total Capital (Transfer Total to Section III)** 0

Proficiency/Professional Pay for Specialty Skills and Qualifications “Pro-pay” Adjustment \$197,361

Overview/Justification: EMS Personnel perform several duties requiring specialized training and certifications, which makes the employee more highly demanded in the job market in the Midlands and across the State of South Carolina. These specialized duties often require a higher degree of commitment and time to attain the required credentials and maintain proficiency to perform the department and community duties. Retaining these highly qualified employees continues to be a challenge within emergency services. This program has incentivized personnel to receive, maintain, and serve on specialized Department of Emergency Medical Services teams. The program has encouraged personnel to stay employed with Lexington County. EMS recommends that the County Continue the following Proficiency/Professional Incentive Pay for the following special teams at an adjusted rate:

Current Program:

Emergency Medical Service P5 (56 Positions x \$56 x 26 Pay Periods = \$81,536)

- Special Operations Positions:
 - Marine Patrol – 8
 - Regional Medical Assistance Team (RMAT) – 30
- Field Training Sergeants / Mentors – 16
- Public Education/Explorers – 2

Emergency Medical Service P6 (69 Positions x \$73 x 26 Pay Periods = \$130,962)

Emergency Medical Service P7 (72 Positions x \$80 x 26 Pay Periods = \$149,760)

Adjustment

EMS P5 (56 Positions x \$79 x 26 Pay Periods = \$115,024 less current \$81,536 = \$33,488)

EMS P6 (69 Positions x \$102 x 26 Pay Periods = \$182,988 less current \$130,962 = \$52,026)

EMS P7 (72 Positions x \$112 x 26 Pay Periods = \$209,664 less current \$149,760 = \$59,904)

Total Program Adjustment if ALL positions were filled is \$197,361 Including Fringe

Recommended Administration of the Program: EMS recommends adjusting the pro pay by 40% to compensate the employee more appropriately for the collateral duty assignments and increased responsibility that these assignments, their ongoing training, and performance in the capacity of crew chief. It’s important to note that there are currently only 22 receiving P5, 29 receiving P6, and only 32 receiving P7. The actual impact will be far less than the adjustment listed above, which is if all pro pay positions were full.

The Department of EMS proposes a change of one existing Paramedic position to a Logistics Coordinator position. This proposal formalizes a role that organically developed in 2022 to address the increasing reliance on technology within EMS operations. The Logistics Coordinator will be responsible for ensuring the functionality of all technology-based programs and equipment, and for coordinating with technology services to address departmental needs. This change will incur no additional cost to the county.

BACKGROUND

In 2022, EMS recognized the increasing reliance on technology for its daily operations. To ensure the efficient functioning of critical technology and facilitate effective communication with technology services, EMS transitioned an existing paramedic position into a second in-house Logistics Coordinator role.

This dedicated Logistics Coordinator has played a crucial role in maintaining the department's technological infrastructure and providing timely troubleshooting. This additional staffing capacity has prevented delays in support to field crews and ensured accurate information is relayed to technology services, enabling prompt repairs and minimizing service disruptions. For example, since the addition of the second Logistics Coordinator, we have seen a 15% reduction in technology-related equipment downtime and a 10% decrease in average response time to critical incidents.

JUSTIFICATION

The reliance on technology within EMS has grown exponentially in recent years. Our paramedics utilize sophisticated life-saving equipment in the field, rely on electronic patient care reporting systems, and communicate through a complex network of radio and mobile data terminals. This increasing complexity necessitates a dedicated role to oversee the integration, maintenance, and troubleshooting of these vital systems.

The Logistics Coordinator will act as the central point of contact for all technology-related issues, ensuring that equipment is functioning properly, software is updated, and any technical problems are addressed swiftly. This role is crucial to prevent costly downtime, maintain efficient communication networks, and ultimately, ensure the safety of both our personnel and the patients we serve.

Reliable technology is essential for delivering high-quality patient care. The Logistics Coordinator ensures that our paramedics have access to functioning equipment, enabling them to provide timely and effective treatment in the field. By minimizing communication disruptions, the Logistics Coordinator helps ensure seamless coordination between paramedics, dispatch, and hospitals, leading to improved patient outcomes.

Furthermore, the Logistics Coordinator will play a key role in evaluating and implementing new technologies, keeping EMS at the forefront of advancements in pre-hospital care.

BENEFITS

Formalizing a second Logistics Coordinator position delivers significant benefits across multiple areas. It enhances operational efficiency through proactive monitoring of critical systems, minimizing downtime, and ensuring continuous operational readiness. By optimizing technology and workflows, the coordinator streamlines processes, leading to more efficient use of resources and improved response times. For example, they might implement a new system for tracking equipment usage and maintenance, ensuring its availability and optimal working condition. Furthermore, the coordinator facilitates seamless communication between field crews, dispatch, and hospitals by ensuring reliable communication systems and troubleshooting any technical difficulties, which is crucial in time-sensitive emergencies.

This dedicated role also fosters enhanced communication and collaboration. The Logistics Coordinator serves as the central point of contact for all technology-related issues, facilitating clear and efficient communication between EMS personnel and the county's technology services department. They proactively communicate upcoming technology upgrades or maintenance to minimize disruption and provide training on new technologies, ensuring staff proficiency. By fostering ongoing communication, the coordinator builds stronger relationships with the

technology services department, leading to more effective problem-solving and improved support.

Cost savings are another key benefit. The Logistics Coordinator implements preventative maintenance schedules for all technology-based equipment, reducing breakdowns and extending lifespan. Their technical expertise allows for in-house resolution of many technology issues, avoiding expensive external service calls. Additionally, the coordinator plays a key role in evaluating and recommending new technology purchases, ensuring cost-effective and reliable solutions that meet departmental needs.

Finally, this position contributes to enhanced safety. By ensuring that all life-saving equipment is functioning correctly and properly maintained, the coordinator directly contributes to the safety of both paramedics and patients. They also ensure the reliability of communication systems, minimizing the risk of breakdowns that could jeopardize safety. Furthermore, the coordinator plays a role in maintaining the security of sensitive patient data by implementing and monitoring data security protocols. In conclusion, a dedicated Logistics Coordinator brings significant value to the EMS department, ultimately improving efficiency, communication, cost-effectiveness, and safety.

CONCLUSION

The proposed change from a Paramedic position to a Logistics Coordinator position is essential to address the evolving technological needs of the Department of EMS. This change will formalize an existing role, ensuring the continued effective management of technology within the department and ultimately contributing to improved service delivery and enhanced patient care. We request approval for this proposal to enhance the efficiency, effectiveness, and safety of EMS operations.

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26**

Fund: 1000

Division: Department of Emergency Services

Organization: 131500 - County Fire Service

Object Expenditure Code Classification	2023-24 Expenditure	2024-25 Expend. (Nov)	2024-25 Amended (Nov)	2025-26 Requested	<i>BUDGET</i>	
					2025-26 Recommend	2025-26 Approved
Personnel						
510100 Salaries & Wages - 309	13,611,642	6,084,057	16,063,063	16,063,063		
510199 Special Overtime	2,166,250	1,207,724	1,453,184	1,453,184		
510200 Overtime	78,326	48,741	75,000	75,000		
510300 Part Time - LS(5)	33,281	18,474	90,794	90,794		
511112 FICA Cost	1,156,286	536,700	1,140,916	1,140,916		
511113 State Retirement	26,268	9,413	29,704	29,704		
511114 Police Retirement	3,192,204	1,420,363	3,030,766	3,030,766		
511120 Insurance Fund Contribution - 309	2,402,400	1,049,313	2,518,350	2,518,350		
511130 Workers Compensation	928,624	429,627	867,913	867,913		
511214 Police Retirement - Retiree	40,259	17,087	0	0		
516100 Volunteer Subsistence	12,765	0	9,400	9,400		
516130 Workers Compensation - Non Empl	2,285	719	3,500	3,500		
* Total Personnel	23,650,590	10,822,217	25,282,590	25,282,590	0	0
Operating Expenses						
520100 Contracted Maintenance	73,753	43,716	116,845	119,869		
520103 Landscaping/Grounds Maintenance	2,995	1,989	3,000	5,000		
520104 POA Maintenance	587	249	777	777		
520200 Contracted Services	0	0	180	180		
520201 Phys. Fitness Prog. (OSHA)	90,694	32,585	93,450	90,395		
520209 Driver History Screening	0	0	0	0		
520230 Pest Control	0	800	4,450	1,000		
520231 Garbage Pickup Services	14,346	6,450	15,480	15,480		
520233 Towing Service	12,724	5,750	10,000	15,000		
520300 Professional Services	4,700	0	5,500	7,600		
520302 Drug Testing	0	0	750	750		
520304 Fire Protection Services	92,676	58,838	117,676	117,676		
520305 Infectious Disease Services	3,006	405	10,000	7,270		
520400 Advertising & Publicity	425	0	250	250		
520500 Legal Services	3,588	1,181	4,500	4,500		
520702 Technical Currency & Support	76,416	93,179	177,179	250,838		
520710 Software Subscriptions	1,490	36,220	49,370	76,346		
521000 Office Supplies	9,907	5,704	12,500	15,500		
521100 Duplicating	1,315	1,244	5,400	5,400		
521200 Operating Supplies	56,608	26,264	50,500	71,000		
521202 Fire Prevention Supplies	7,039	949	7,500	14,000		
521203 Fire Investigation Team Supplies	250	1,428	2,000	4,000		
521204 Foam	26,707	9,526	35,721	47,629		
521205 Hazardous Materials Supplies	6,334	3,966	7,000	13,199		
521206 Training Supplies	16,332	3,904	18,000	30,250		
521208 Police Supplies	132	122	180	180		
521217 SCBA Supplies	21,448	24,233	35,093	53,000		
521400 Health Supplies	12,726	5,063	16,250	20,000		
521401 Infectious Disease Control Supplies	0	0	0	0		
521601 Sign Materials	3,733	1,517	3,000	4,500		
522000 Building Repairs & Maintenance	160,556	53,701	129,572	185,000		
522003 Training Building Repairs & Maint.	64,576	0	0	0		
522050 Generator Repairs & Maintenance	14,815	1,700	9,000	14,000		
522200 Small Equipment Repairs & Maint	37,654	6,639	50,000	50,000		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26

Fund: 1000

Division: Department of Emergency Services

Organization: 131500 - County Fire Service

Object Expenditure Code Classification	2023-24 Expenditure	2024-25 Expend. (Nov)	2024-25 Amended (Nov)	BUDGET		
				2025-26 Requested	2025-26 Recommend	2025-26 Approved
Con't Operating Expenses:						
522300 Vehicle Repairs & Maintenance	569,088	279,308	709,471	873,000		
522301 Vehicle Repairs -Insurance/Other	0	236,443	0	0		
523206 Communications Tower Lease	14,563	6,141	15,039	15,039		
523207 Communications Tower Bldg Lease	1,109	462	1,257	1,408		
524000 Building Insurance	34,355	33,756	35,385	37,000		
524100 Vehicle Insurance - 114	62,730	75,645	60,885	70,110		
524101 Comprehensive Insurance	108,643	237,784	104,978	295,000		
524200 Professional Liability Insurance	2,035	2,035	2,137	2,239		
524201 General Tort Liability Insurance	37,621	38,011	39,502	41,812		
524202 Surety Bonds	1,656	0	0	0		
524300 Volunteer Fireman Disability Ins	0	0	4,500	4,500		
525000 Telephone	20,256	8,564	22,300	23,688		
525004 WAN Service Charges	91,940	34,180	104,600	104,600		
525005 Fiber Optic Service Charges	7,114	2,966	7,500	7,500		
525006 GPS Monitoring Charges	4,141	1,723	6,240	6,240		
525021 Smart Phone Charges - 24	11,545	4,114	13,620	13,620		
525030 800 MHz Radio Serv Charges - 257	110,548	49,158	181,637	191,270		
525041 E-mail Service Charges - 316	36,615	65,568	63,110	82,701		
525100 Postage	211	86	500	500		
525110 Other Parcel Delivery Services	502	241	500	750		
525210 Conference, Meeting & Training Exp.	96,701	51,805	104,000	307,110		
525220 Employee Training	0	14,850	15,000	0		
525230 Subscriptions, Dues, & Books	15,139	5,414	26,576	30,604		
525240 Personal Mileage Reimbursement	0	37	100	100		
525250 Motor Pool Reimbursement	0	0	500	500		
525333 Utilities - Boiling Springs	5,377	2,374	4,800	4,800		
525334 Utilities - Chapin	18,921	16,106	22,500	22,500		
525335 Utilities - Edmund	6,022	2,619	5,500	5,500		
525336 Utilities - Fairview	5,622	2,989	5,200	5,200		
525337 Utilities - Gilbert	7,772	3,718	6,500	6,500		
525338 Utilities - North Lake	0	0	0	12,500		
525339 Utilities - Hollow Creek	5,746	2,571	6,200	6,200		
525340 Utilities - Gaston	6,939	3,081	6,500	6,500		
525341 Utilities - Lake Murray	11,517	5,246	12,000	12,000		
525342 Utilities - Lexington	16,803	7,873	16,500	16,500		
525343 Utilities - Mack Edisto	6,133	3,115	7,000	7,000		
525344 Utilities - Oak Grove	24,570	9,435	25,000	25,000		
525345 Utilities - Pelion	7,804	3,184	7,000	7,000		
525346 Utilities - Round Hill	5,991	2,944	6,500	6,500		
525347 Utilities - Sandy Run	5,585	2,582	6,500	6,500		
525348 Utilities - South Congaree	14,392	6,544	16,500	16,500		
525349 Utilities - Swansea	9,686	3,958	10,500	10,500		
525350 Utilities - East Region	22,345	9,901	19,500	19,500		
525352 Utilities -West Region	0	0	0	10,000		
525368 Utilities - Pine Grove	10,753	4,001	11,000	11,000		
525369 Utilities - Amick's Ferry	7,325	3,039	7,400	7,400		
525373 Utilities - Cross Roads (FS 23)	6,426	2,797	6,500	6,500		
525374 Utilities - Red Bank	7,205	2,981	7,800	7,800		
525379 Utilities - Training Facility	26,941	13,255	29,000	29,000		

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26**

Fund: 1000
Division: Department of Emergency Services
Organization: 131500 - County Fire Service

Object Expenditure Code Classification	2023-24 Expenditure	2024-25 Expend. (Nov)	2024-25 Amended (Nov)	2025-26 Requested	BUDGET	
					2025-26 Recommend	2025-26 Approved
Con't Operating Expenses:						
525382 Utilities - Samaria	5,757	2,565	6,500	6,500		
525392 Utilities-Logistics	1,982	861	3,000	3,000		
525393 Utilities - Hwy # 6 / Sharps Hill	5,790	3,357	6,500	6,500		
525394 Utilities - Cedar Grove	7,719	2,782	6,500	6,500		
525395 Utilities - Corley Mill	11,870	4,558	12,000	12,000		
525400 Gas, Fuel, & Oil	428,624	139,841	480,000	508,168		
525405 Small Equipment Fuel	0	0	0	0		
525430 Emergency Generator Fuel	0	0	100	100		
525600 Uniforms & Clothing	166,948	24,719	349,341	368,726		
525700 Employee Service Awards	3,404	1,083	3,500	12,000		
526500 Licenses & Permits	1	1	501	501		
538000 Claims & Judgments	0	500	500	500		
538300 Retainage Payable Expense	5,990	0	0	0		
* Total Operating	2,922,001	1,870,192	3,624,802	4,542,775	0	0
** Total Personnel & Operating	26,572,591	12,692,409	28,907,392	29,825,365	0	0
Capital						
540000 Small Tools & Minor Equipment	41,997	10,921	35,726	50,000		
540010 Minor Software	178	0	0	0		
540020 Fire Hose	46,675	33,272	37,598	39,000		
540021 Fire Ground & Special Equipment	40,614	75,721	95,914	72,025		
540022 Personal Protective Equipment	242,844	61,000	252,321	306,362		
540024 Haz-Mat Equipment	36,814	26,737	45,970	50,500		
540026 Fire Station Appliances	14,341	1,094	17,073	12,000		
All Other Equipment	3,173,517	790,448	7,535,943	1,303,176		
** Total Capital	3,596,980	999,194	8,020,545	1,833,063	0	0
Transfer To Other Funds:						
814512 West Region Service Center	0	0	0	0	0	0
**Total Transfers To Other Funds	0	0	0	0	0	0
*** Total Budget Appropriation	30,169,571	13,691,603	36,927,937	31,658,428	0	0

Capital Item Summary

Fiscal Year - 2025-26

BUDGET

2025-26

Requested

Page 1

Fund #	1000	Fund Title: General
Organization #	131500	Organization Title: DES/Fire
Program #		Program Title:

Qty	Item Description	Amount
540000	Small Tools & Minor Equipment	50,000
540010	Minor Software	0
540020	Fire Hose/Nozzle Replacment	39,000
540021	Fire Ground and Specical Equipment	72,025
540022	Personal Protective Equipment	306,362
540024	Special Ops Equipment	50,500
540026	Fire Station Appliances	12,000
5	Ice Machine Replacements	25,000
	Headset Replacement (Year 4 of 5)	57,400
5	Mobile Radio Replacement (Year 2 of 5)	33,700
	Air Compressor-HQ (replacement)	80,500
5	Thermal Imaging Camera	5,000
	Lawn Mower	14,000
	SUV	75,000
3	Cardiac Monitors	147,660
	SCBA Decon Washer	48,500
2	Flooring Replacements	23,000
	Proxy Card Reader Program (Year 2 of 8)	25,800
	Overhead Door (Replacement)	160,000
	Concrete Pad (Replacement)	40,000
	Radio Battery and Mic (replacements)	15,675
30	PFD (replacements)	4,915
10	Dry Suits (replacements)	16,175
	Water Response Kits	20,801
8	Ballistics Vests	17,000
	Training Tables/Chairs	13,000
2	Forcible Door Props	20,500
	Training Grounds Automatic Entry/Exit Gate	50,000
	Equipment for Engine 309	93,000
6	Temperature Controlled Drug Storage	18,000
42	Advanced Rugged Extreme (replacements)(F5D)	247,464
2	Standard Laptop (replacements)(F3)	3,557
22	Standard Desktop (replacements)(F1)	30,096
10	Standard Laptops (F3)	16,065
1	Standard Desktop (F1)	1,368
** Total Capital (Transfer Total to Section III)		1,833,063

SECTION V. – PROGRAM OVERVIEW

FIRE SERVICE DIVISION

PROGRAM 1 - OPERATIONS

The Operations Program of the Lexington County Fire Service provides fire protection to all areas of Lexington County with the exception of the municipalities of Cayce, West Columbia, Batesburg-Leesville, and the Irmo Fire District. The fire suppression effort is comprised of 25 fire stations strategically located throughout the county, staffed by a paid staff of 309 full time, 3 part-time, and a volunteer staff of approximately 6 personnel. The stations are operated 24 hours a day, 365 days a year, and are equipped with 99 apparatus/vehicles used for firefighting.

Also, provided in this program are the necessary supplies for maintaining these stations, operations of the Fire Service fleet, and equipping of personnel.

PROGRAM 2 - TRAINING

The Training Program is developed to meet the training mandates established by the Department of Labor - OSHA. This includes the following regulations: Fire Protection (1910.156 Subpart L), Hazardous Materials Response and Operations (1910.120), Confined Space (1910.1040), Infectious Disease Control and Hazardous Materials Communications (1910.1030). In addition to these mandated standards, this program also provides for meeting the professional standards outlined by the National Fire Protection Association (NFPA) and the Insurance Service Office (ISO).

The Training Program includes a Training Supervisor and 3 Training Captains that operate the County's Fire Training Center. The Fire Training Center is comprised of the classroom building and the drill field. The classroom building features two classrooms, administrative office space and kitchen. The drill field features seven training props including our burn building and drill tower. The Training Captains coordinate all training for the paid staff of 309 full time, 3 part-time, and approximately 5 volunteers. It also provides for necessary supplies and resources to carry out these training requirements.

PROGRAM 3 - FIRE PREVENTION

The Fire Prevention Program provides for promoting fire and life safety throughout the Fire Service. As required by State Statute 23-9-36, it provides for a Fire Marshal and four Fire Inspectors who must inspect over 6,600 public buildings and business establishments and submit quarterly reports to the State Fire Marshal in order to receive benefits from the Firemen's Insurance and Inspection Fund. In November 1999, Lexington County, as a requirement of State law, adopted the Standard Fire Prevention Code as a part of its code package. As a part of this code adoption, the Fire Marshal is required to perform plan review and fire protection system review on all new construction projects in Lexington County. Code compliance inspections are required to be performed on all new and existing commercial properties in Lexington County.

This program also provides for fire prevention activities included but not limited to public education in primary and secondary public and private schools. Discussion meetings are conducted upon request with homeowner's associations, civic, rotary, and garden clubs, local business chambers, and business associations. There is also a need for Fire Safety presentations at large public gathering such as the state fair, Lexington Kid's Day, etc., all which play a vital role in educating our citizens about fire safety.

PROGRAM 4 - OCCUPATIONAL HEALTH

This program provides for compliance with the Department of Labor - OSHA regulations outlining the employee health care programs that must be provided by the employer. These requirements are outlined in the following regulations: Fire Protection (1910.156, Subpart L), Hazardous Materials Response and Operations (1910.120), Confined Space (1910.1040) and Infectious Disease Control (1910.1030).

PROGRAM 5 - FIRST RESPONDER

The First Responder Program provides for initial response to medical emergencies by Fire Service personnel when they are substantially closer to a call than an EMS unit. The first responder unit provides basic life support and is responsible for patient care until turned over to the arriving EMS unit. At that time, they provide assistance as required. This service often eliminates the requirement of having to dispatch additional EMS units as well as providing initial patient care in a timely manner.

PROGRAM 6 - CONTRACT MANAGEMENT

This provides for contracting with the municipalities of West Columbia and Batesburg-Leesville to provide fire protection to areas of Lexington County adjacent to their city limits.

PROGRAM 7 - VOLUNTEER SERVICES

The Lexington County Fire Service is staffed with approximately 5 Volunteers. These Volunteers are categorized as "Interior Certified" or "Fire Ground Support". This program provides for compensation for participation in "On Duty Volunteer" hours, "Non-Certified Training" hours as well as "Certified Training" and training required to maintain their certifications. Compensation is also provided for "Fire Calls" and "Medical Responder Calls". The compensation is distributed according to participation and qualifications, on an annual basis. Volunteers are provided with "Duty Uniforms" to be used when training and participating in the required "On Duty Volunteer" hours in the stations.

PROGRAM 8 - AWARDS

This provides an Awards Program for the County Fire Service. Service awards are presented, recognizing personnel for their years of service (five, ten, fifteen, twenty, twenty-five, thirty, thirty-five years and forty years of service), as well as meritorious awards, Fire Officer of the Year and Firefighter of the Year. This also provides for recruit graduation awards.

Lexington County Fire Service Annual Report - 2024

	Fire Calls	Overpressure Rupture, Explosion, Overheat	Rescue & EMS	Haz Cond (no fire)	Service Calls	Good Intent Calls	False Alarms & False Calls	Severe Weather & Natural Disaster	Special Incident	Total Year 2024 (Primary Calls)	% calls
Hollow Creek #2	18	0	196	27	100	33	59	18	0	451	2
Round Hill #3	41	2	391	22	115	84	101	1	0	757	4
Boiling Springs #4	71	2	451	27	193	110	43	2	0	899	4
South Congaree #5	73	7	847	48	202	209	118	0	2	1506	7
Pelion #6	54	1	317	10	93	52	19	4	2	552	3
Mack Edisto #7	16	0	132	11	35	12	4	7	0	217	1
Gilbert #8	61	1	405	29	133	111	36	5	5	786	4
Oak Grove #9	43	2	458	24	191	164	64	1	1	948	4
Lexington #10	47	1	1249	106	492	430	307	7	1	2640	12
Chapin #11	16	0	340	28	70	69	49	5	0	577	3
Gaston #12	80	1	674	20	206	126	61	1	0	1169	6
Edmund #13	77	1	512	30	86	145	83	2	1	937	4
Fairview #14	36	1	229	12	34	31	20	7	0	370	2
Lake Murray #15	19	0	449	33	156	112	126	8	4	907	4
Swansea #16	43	0	507	24	82	88	36	1	1	782	4
Sandy Run #18	14	1	116	7	43	24	6	0	0	211	1
Pine Grove #19	52	3	737	34	215	140	107	0	1	1289	6
Amicks Ferry #22	15	0	159	27	118	30	53	2	0	404	2
Crossroads #23	15	2	197	19	56	37	57	1	0	384	2
Red Bank #24	82	0	729	49	186	289	69	4	1	1409	7
Samaria #27	30	0	162	17	28	82	9	6	0	334	2
Sharpes Hill #28	73	0	548	19	141	160	44	1	0	986	5
Cedar Grove #29	7	0	94	14	43	18	12	6	0	194	1
Corley Mill #30	46	3	701	40	225	387	187	1	0	1590	8
East Region #33	49	2	462	19	87	161	94	0	0	874	4
TOTAL	1078	30	11062	696	3330	3104	1764	90	19	21173	
% Total	5.1	.1	52.2	3.3	15.7	14.7	8.3	.4	.1		

NORTH – 9310 CALLS SOUTH – 7754 CALLS WEST – 4109 CALLS

SECTION VI. – LINE ITEM NARRATIVES

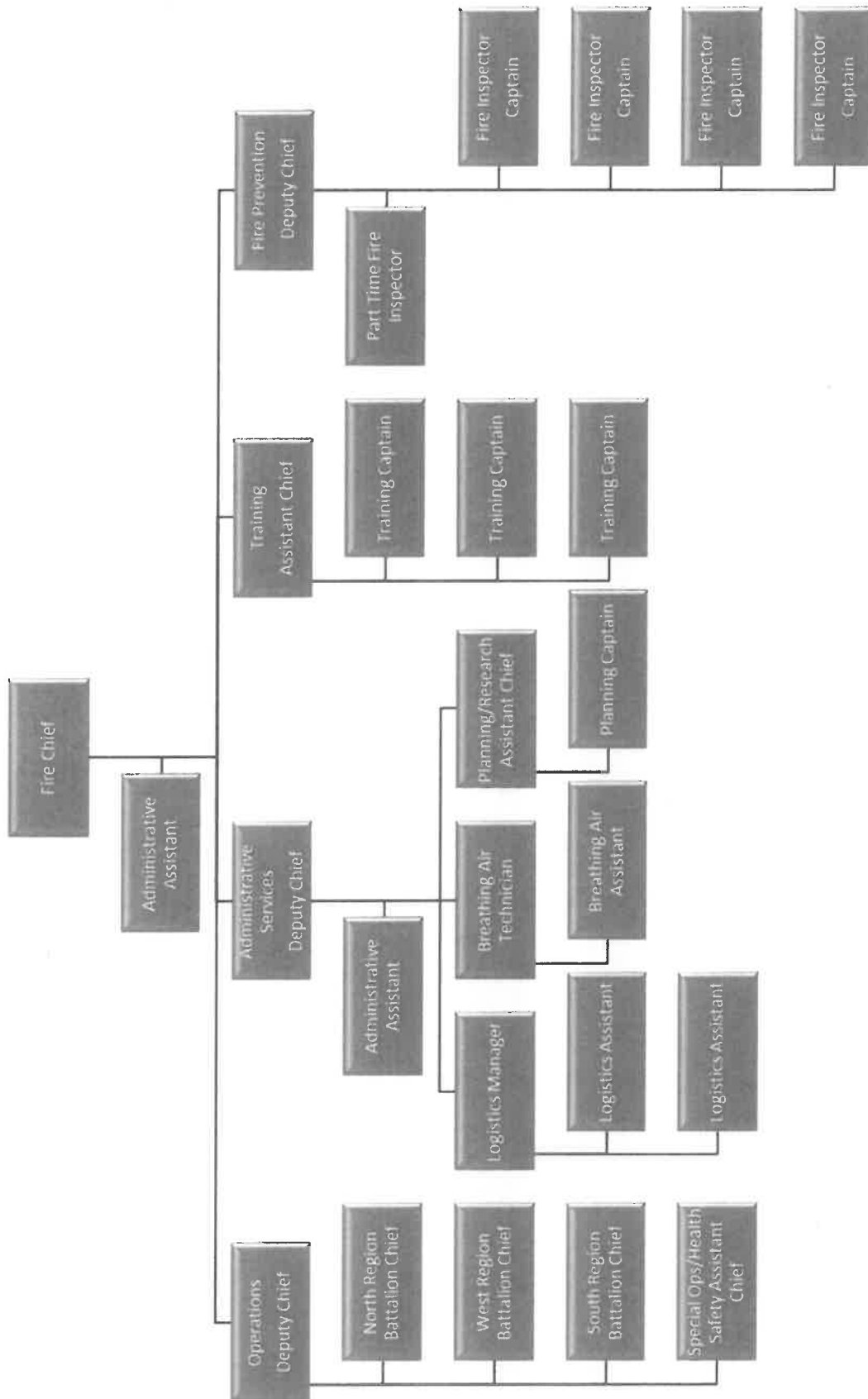
SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

Full Time Equivalent

Job Title	Positions	General Fund	Other Fund	Total	Grade
Chief	1	1		1	F22
Deputy Chief	3	3		3	F21
Assistant Chief	3	3		3	F20
Fire Marshal	3	3		3	F6
Logistics Manager	1	1		1	F6
Breathing Air Technician	1	1		1	F6
Fire Inspector	1	1		1	F6
Training Captain	3	3		3	F6
Planning/IT Captain	1	1		1	F6
Battalion Chief	9	9		9	F5
Fire Captain	57	57		57	F4
Fire Engineer	88	88		88	F3
Firefighter	134	134		134	F2
Firefighter	N/A	2.078		2.078	F2-L/S
Senior Administrative Assistant	2	2		2	108
Logistics Assistant	2	2		2	106
TOTAL POSITIONS	309	311.078		311.078	

All of these positions will require insurance to include insurance for five on-call firefighters



SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

FIRE SERVICE DIVISION

520100 - CONTRACTED MAINTENANCE **\$ 119,869**

PROGRAM 1 - OPERATIONS **\$ 119,869**

Fire Service requires specialized equipment that requires routine maintenance and services. Since the County does not have staff personnel to provide these services, it is necessary to contract them. Programs this year include fire alarm monitoring at additional fire stations, hydro testing and repairs at 15 fire stations and the Fire Training Center, NFPA 25 annual sprinkler system testing, ladder testing, annual maintenance/calibration of Class A electrical system and annual maintenance on breathing air compressor. Costs are as follows:

Arc GIS Desktop Basic	\$ 700
Breathing Air Compressor	\$10,500
Ladder Testing	\$ 8,500
Fire Extinguishers	\$ 8,000
Breathing Air Sample	\$ 3,606
Annual Calibration Fit Test Machine	\$ 1,230
Fire Alarm Maintenance	\$ 5,004
ESRI	\$ 350
POSI Check	\$ 2,380
Hurst Tool Preventative Maintenance	\$25,000
Annual Sprinkler Testing	\$ 2,500
Hydrostatic Testing Air Cylinder	\$12,000
Semi-Annual Hood Inspections	\$ 7,000
VHF System Maintenance	\$27,599
Annual Calibration/Maintenance of Class A Building Electrical System	\$ 5, 500

520103 – LANDSCAPING/GROUND MAINTENANCE **\$ 5,000**

PROGRAM 1 – OPERATIONS **\$ 5,000**

This will provide for various landscaping/ground maintenance upkeep to include mulch, pine straw, river rock, shrubs, and fertilizer on as needed basis for the 25 stations.

520104 – POA MAINTENANCE **\$ 777**

PROGRAM 1 – OPERATIONS **\$ 777**

This will cover the annual Sandhills Industrial Park Property Owners Association charge based on acreage for the Highway 321/Foster Brothers site. Fire Service and Emergency Medical Services will share cost of annual maintenance. Fire Service will cover one-half of total maintenance charge, which is currently \$677 per division.

$$\$23.48/\text{month per acre} \times 4.8 \text{ acres} = \$112.71/\text{month} \times 12 \text{ months} = \$1,353 / 2 \text{ divisions} = \$677$$

The POA has informed us that the rates increase in January of each year. However, at this time we do not know how much the increase will be. Therefore, we are asking for an additional \$100 to cover for the anticipated increase.

520200 - CONTRACTED SERVICES **\$ 180**

PROGRAM 1- OPERATIONS \$ 180

This is for lamp recycling. It will cover the disposal cost of used light bulbs, keeping them out of the landfill and recycling them as required by DHEC.

520201 – PHYSICAL FITNESS PROGRAM **\$ 90,395**

PROGRAM 1-OPERATIONS \$ 6,500

This line item allows to more accurately track supplies needed to conduct the mandatory Emergency Services/Fire Service Physical Agility Test for all employees. This account will allow for the purchase of items needed to construct, maintain, and replace props and equipment directly related to this testing. These props are used to conduct testing on all career and volunteer personnel (over 300), as well as all applicants for Recruit Firefighter Positions (which is normally around 100 applicants testing annually).

Supplies \$5,000

Fire Service is requesting funds to help maintain and expand the current Department of Emergency Services gym that was built in FY '19. This gym is currently used day/night during each month. In order to maintain this we will need to ensure that equipment is maintained based on the manufacturers recommendations. Funds to help maintain and expand the current Department of Emergency Services Gym will be used to maintain existing equipment and purchase weights, mats, jump ropes and other equipment necessary to maintain this quality facility.

Emergency Services Gym \$1,500

PROGRAM 4 - OCCUPATIONAL HEALTH \$ 83,895

OSHA Regulation 1910.156, Fire Brigades, Section 2, Personnel, states, effective September 15, 1990, personnel who are expected to do interior structural firefighting are to be physically capable of performing these duties. Personnel with known heart disease, epilepsy, or emphysema are not allowed to participate, unless a physician certifies the person is physically capable of performing these duties. OSHA Regulation 1910.120, Hazardous Waste Operations and Emergency Response, requires hazardous materials team members to have annual physicals. Physicals are scheduled as follows:

- * Annually for career personnel
- * Annually for volunteer personnel

Cost projections are:

* Current volunteer personnel	7 @ \$235 = \$ 1,645
* Career personnel (full & part time)	300 @ \$235 = \$70,500
* Career Recruit Candidates	50 @ \$235 = \$11,750

520230 – PEST CONTROL **\$ 1,000**

PROGRAM 1 – OPERATIONS \$ 1,000

This account provides pest control as needed for 25 fire stations and Training Facility, which is not covered by Vector Control.

520231 – GARBAGE PICKUP SERVICES **\$ 15,480**

PROGRAM 1 – OPERATIONS \$ 15,480

This account provides for garbage refuse collection at all 25 fire stations and the Fire Training Center. Garbage refuse collection is awarded through a contract with the County. **The contract allows for the following:**

- 12 Stations with 4yd containers @55 each/mth for 12 mths \$7,920
- 14 Stations with 2yd containers @45 each/mth for 12 mths \$7,560

520233 – TOWING SERVICE **\$ 15,000**

PROGRAM 1 – OPERATIONS \$ 15,000

This will allow for towing of medium and large size fire apparatus as approved by County contract.

520300 – PROFESSIONAL SERVICES **\$ 7,600**

PROGRAM 1 – OPERATIONS \$ 6,800

This account provides for the Department of Emergency Services to hire an outside consultant to conduct employee surveys annually for each division. These surveys will be used in conjunction with the annual Emergency Services Leadership Retreat. Cost of the survey, review, analysis and follow up for Fire Service employees is anticipated to be \$6,500.

Funds are requested for interventions by mental health professionals where PEER Team referrals are not enough. This can be the result of a high stress call or stressors that accumulate over time. Intervention is required in order to assist affected employees either on or off site. Current cost is \$100 per hour.

This will also cover fit for duty mental health evaluations.

Estimated 8 hours @\$100/hr = \$800

520302 – DRUG TESTING SERVICES **\$ 750**

PROGRAM 4 – OCCUPATIONAL HEALTH \$ 750

This account will provide funds for drug testing associated with probable cause or vehicle accidents involving County vehicles. Will also provide for drug testing of volunteer applicants at \$40 each for approximately 15 applicants.

520304 - FIRE PROTECTION SERVICES **\$ 117,676**

PROGRAM 6 – CONTRACT MANAGEMENT \$ 117,676

This provides for contract fees to two municipalities (Batesburg-Leesville and West Columbia) to provide fire protection to areas adjacent to their city limits. **These contract fees are authorized by inter-governmental contracts.**

Batesburg-Leesville	\$100,000
For FY '24-'25 and FY '25-'26	
West Columbia	\$ 17,676

520305 - INFECTIOUS DISEASE SERVICES **\$ 7,270**

PROGRAM 4 - OCCUPATIONAL HEALTH \$ 7,270

This will provide for the infectious disease control program that has been implemented by the Fire Service to comply with OSHA 1910.1030, which outlines protective measure for employees who may be exposed to bloodborne disease causing agents (includes vaccinations and protective equipment). Cost projections are as follows:

Hepatitis B Vaccinations	15 @ \$243	= \$ 3,645
Hepatitis B Titer	15 @ \$60	= \$ 900
Booster	20 @ \$100	= \$ 2,000

This provides the protective measures for personnel who provide patient care as outlined in the Department of Labor and OSHA requirements. Cost projections are as follows:

Post Exposure Follow-Up (not covered by Workers' Comp)	1 @ \$ 500 = \$ 500
Flu Shots (for those not insured with the county)	5 @ \$ 45 = \$ 225

520400 – ADVERTISING & PUBLICITY **\$ 250**

PROGRAM 1 –OPERATIONS \$ 250

This will allow for registration fees and advertising items such as signs, pens, etc. for Fire Service to participate in recruitment fairs and Emergency Services Day, as well as advertising of jobs in professional publications.

520500 – LEGAL SERVICES **\$ 4,500**

PROGRAM 1 – OPERATIONS \$ 4,500

This provides for fees for the use of the County’s attorneys for legal services.

520702-TECHNICAL CURRENCY & SUPPORT **\$ 250,838**

PROGRAM 1- OPERATIONS \$ 250,838

This account provides for technical support to maintain our Mobile Data Terminals as **required by the OSMCT Contract.**

Maintenance OSMCT	\$ 36,100
RSA Tokens	\$ 9,000

It also provides for software maintenance as required to update our **First Due software.**

<u>First Due Software Maintenance Year 2</u>	<u>\$ 124,710</u>
First Due Software Maintenance Year 3	\$ 130,944
First Due Software Maintenance Year 4	\$ 137,492
First Due Software Maintenance Year 5	\$ 144,367

This provides for 90 Net Motion Licenses

90 Net Motion Licenses maintenance @\$135 each	\$ 12,150
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This provides for the Hazmat teams software that provides hazard analysis of areas and buildings in the community.

PEAC-WEB software renewal \$ 1,726

This provides for the Motorola TDMA Radio Flash upgrade that is required for us to be able to use our radios. The cost of this is \$ 44,712.

This provides for the required DUO multi-factor authentication license for each user.

330 @ \$68/ea = \$ 22,440

520710 – SOFTWARE SUBSCRIPTIONS **\$ 76,346**

PROGRAM 1 – OPERATIONS

Miscellaneous software subscriptions that may be needed throughout the year.

\$ 1,000

Active 911 is the alerting software that delivers text messages to personnel straight from dispatch so that they are alerted to calls immediately.

280 @ \$17.47 each +tax \$ 5,234

Adobe Pro is the software that allows personnel to create and edit PDFs for their daily duties. These belong to our Assistant Chief of Training and our Assistant Chief of Planning.

2 @ \$167/yr \$ 334

Applied Information Connectivity is the software that runs the 18 traffic control devices in our emergency vehicles. This subscription renews every 5 years.

18 devices @ \$1,790/5 yrs \$ 32,220

PROGRAM 2 – TRAINING

This provides for the Vector Solutions Software that allows our training division to track all training throughout the department.

Vector Solutions Software Year 340 users @ \$96/each	\$ 34,320
Yearly Maintenance Fee	\$ 450
Applicable Taxes	<u>\$ 2,434</u>
	\$ 37,208

The SimsUshare Fire Simulator software is a subscription that allows us to run officer training using their command, safety and fire simulator system software.

1 year subscription \$350

521000 - OFFICE SUPPLIES **\$ 15,500**

PROGRAM 1 - OPERATIONS \$ 12,950

This provides resources for all fire departments and staff with the necessary clerical supplies, forms, and files for the required record keeping. This includes fire reports, pre-plans, personnel records, general correspondence, etc. It also provides for printer cartridges for 25 fire stations and Headquarters. We also have to purchase ink and paper for the plotter in Planning & Research.

PROGRAM 2 - TRAINING \$ 2,400

This provides for clerical supplies for conducting training classes, drills and maintain training files.

PROGRAM 3 - FIRE PREVENTION \$ 150

This provides for clerical supplies for conducting fire inspections, fire prevention programs, and maintaining inspection files.

521100 - DUPLICATING **\$ 5,400**

PROGRAM 1 - OPERATIONS \$ 2,000

Duplicating service provides for correspondence with fire victims, vendors, insurance companies, meeting agendas, as well as memorandums within the Fire Service about policy, procedures, and emergency response changes.

PROGRAM 2 - TRAINING \$ 2,600

Duplicating service provides for producing copies of lesson plans, making copies of test materials and maintaining training files.

PROGRAM 3 - FIRE PREVENTION \$ 500

Duplicating service is used by the Fire Marshal and four Fire Inspectors for daily fire inspection reports and correspondence.

PROGRAM 8 - AWARDS \$ 300

This provides for producing programs and invitations for the Fire Service Awards program.

521200 - OPERATING SUPPLIES **\$ 71,000**

PROGRAM 1 - OPERATIONS \$ 71,000

This account is used to provide supplies that are necessary for the day-to-day operations of the stations. This includes cleaning supplies and equipment; expendable items such as batteries, bulbs, etc., and replacement of damaged items such as shovels, rakes, and cleaning supplies for the bunker gear. This will also supply for bottled water to be used on fire scenes.

521202 - FIRE PREVENTION SUPPLIES **\$ 14,000**

PROGRAM 3 - FIRE PREVENTION \$ 14,000

Fire prevention supplies and alarms will be used by each of our 25 stations and within the Headquarters Fire Prevention Office that perform fire prevention events throughout the County of Lexington Fire Service response

areas. These supplies include firefighter hats for children at churches, daycares, schools, senior citizen education groups and other fire prevention events taught by our staff. Over 1,000 fire prevention kits handed out in schools. Fire safety brochures, fire coloring books, crayons, badge stickers and pencils will also be purchased.

Education materials/Handouts \$ 10,000

Smoke alarms requested by citizens who are unable to purchase these alarms as well as smoke alarm blitzes done by our staff in areas where smoke alarms may be needed will also be purchased with these funds. We install approximately 300 smoke detectors/carbon monoxide detectors per year and about 280 batteries.

Smoke Alarms/Carbon Monoxide Detectors \$ 4,000

521203 - FIRE INVESTIGATION SUPPLIES \$ 4,000

PROGRAM 1 - OPERATIONS \$ 4,000

The objective of fire investigations is to determine the cause and origin of fires, which is in accordance with state laws. This will provide for items used in this specialized work to include picture prints and reprints, evidence, containers, etc. As we continue to grow the investigation of origin and cause determination program, we continue to increase the costs associated with this.

521204 - FOAM \$ 47,629

PROGRAM 1 - OPERATIONS \$ 47,629

Due to the increased exposure to hazards that require specialized extinguishing foam agents (Class A foam for structure, woods, and grass fires, and Class B foam for flammable liquid fires), it is necessary to carry a supply of foam on each pumper (10 gallons per ISO recommendations). A central supply is also maintained that can be dispatched as incidents dictate. This will also provide for replacing foam that is used throughout the year.

320 each – five gallon pails @ \$148.84/pail = \$ 47,629

521205 – HAZARDOUS MATERIALS RESPONSE SUPPLIES \$ 13,199

PROGRAM 1 - OPERATIONS \$ 13,199

This account provides for the specialized supplies used in incidents involving hazardous materials. This includes containment materials, calibration gas, air monitoring sensors, filters, tape, small test kits, etc. at an approximate cost of \$4,000.

Several gases and sensors need to be replaced this year. Anticipated gas and sensors needing to be replaced include:

<u>Calibration of Sensors</u>	<u>\$2,945</u>	<u>Sensors</u>	<u>\$6,254</u>
3 cylinders of HCN		8 gas sensors	
1 cylinders of CL2		1 cartridge replacements	
2 cylinders of Isobutylene Gas		2 boot replacements	
1 cylinders of NH3 Gas		meter parts	
4 gas cocktail		1 Refrigerant detector	
1 CO2			

521206 – TRAINING SUPPLIES **\$ 30,250**

PROGRAM 2 – TRAINING \$ 30,250

This account will provide for propane, hay, pallets, smoke fluid, wood and other materials for the construction of props, training manikins and other miscellaneous supplies needed for the continued operations of the training grounds and acquired structure program. As the fire service increases staffing numbers and inflation continues across the country, the cost for training aids, equipment and required certifications has increased. The continued building and maintenance of training props has increased the use of hand tools that need replacing. The department has also developed specialty training courses for personnel relating to firefighter, driver/operator, officer and special operations that require more manuals, technology programs, props and tools to build more proficient members of the county fire service. We have an increased number in the recruit training program and more specialized training classes that use more training materials.

521208 – POLICE SUPPLIES **\$ 180**

PROGRAM 5 – FIRE PREVENTION

This account will provide for ammunition for the Class I certified Fire Inspector so that he may participate in firearm practice and yearly block training with the Sheriff's Department.

2 Boxes of ammunition x \$90/box = \$180

521217 – SCBA SUPPLIES **\$ 53,000**

PROGRAM 1 – OPERATIONS \$ 53,000

This line item allows to more accurately track supplies needed by the Breathing Air Technician to properly maintain the self-contained breathing apparatus (SCBA). This account will allow for purchase of parts for in-house repair of the Fire Service self-contained breathing apparatus (SCBA) inventory. It will also provide for SCBA face masks, transfill hose and pouch kits. These will replace broken ones or new ones needed for positions made available by attrition.

- Compressor Maintenance and Repair \$ 24,000
 - Oil filters, air filters, o-rings, oil, replacement parts for cascades and repairs to compressor.

- SCBA Maintenance and repair \$ 25,000
 - Harnesses, lumbar supports, chest straps, batteries, SCBA hose bags, mask harness straps, o-rings, facepieces etc.

- Hazmat MSA G1 APR Adapters (6) \$ 4,000
 - Adapters, four (4) twin, two (2) single
 - MSA multi-gas cartridges

521400 – HEALTH SUPPLIES **\$ 20,000**

PROGRAM 5 – FIRST RESPONDER

This will allow for the purchase of medical supplies to maintain the stock needed to remain in compliance with DHEC 61-7. The approximate cost per year for replacement of used/expired items is \$16,250. We currently have five (5) EMTs that have received their standing orders. They must keep specialized medical items and drugs in their bags to be in compliance with DHEC 61-7.

521601 – SIGN MATERIALS **\$ 4,500**

PROGRAM 1 – OPERATIONS \$ 4,500

This will allow for the purchase of 911 blue address marker sign blanks and numbers.

522000 - BUILDING REPAIRS & MAINTENANCE **\$ 185,000**

PROGRAM 1 - OPERATIONS \$ 185,000

This account provides for upkeep and maintenance for the county fire stations and Headquarters. Due to age of many of our fire stations and increased staffing in the stations they are requiring more frequent and costly repairs. All estimated repairs are coordinated with Building Services. Increase recommended by the Director of Building Services.

522050 – GENERATOR REPAIRS & MAINTENANCE **\$ 14,000**

PROGRAM 1 – OPERATIONS \$ 14,000

This provides for the annual service and maintenance of the emergency generators located at each of the 25 fire stations and the Fire Training Center. This is based upon the age of current generators and the amount of emergency repairs required as a result of the annual preventative maintenance during FY '24-'25. Some of the newer larger generators are coming out of warranty and will now require the yearly maintenance. Due to the more complex electronics in these, they are much more costly than the smaller and older ones.

522200 - SMALL EQUIPMENT REPAIRS **\$ 50,000**

PROGRAM 1 - OPERATIONS \$ 47,000

This account provides for the repair, servicing and maintenance of portable equipment carried on fire apparatus. This includes the following items – portable generators, portable pumps, float pumps, ventilation saws, air compressors (breathing air), portable lights, and hand lights. It also allows for repairs to pagers and 800 MHz radios not covered under contract. The radio holders are showing lots of wear and tear, there we estimate replacing approximately fifty (50) at an approximate cost of \$5,000. Repairs to Fire Service bunker gear is also covered under this line item and it is anticipated that we will spend approximately \$25,000 in bunker gear repair alone. While we have an in-house repair person for small equipment, we still have items that must be contracted to outside vendors at this time.

PROGRAM 2 - TRAINING \$ 3,000

This provides for the repair and maintenance of training equipment. This includes smoke generators, video player, projectors, etc.

522300 - VEHICLE REPAIR & MAINTENANCE **\$ 873,000**

PROGRAM 1 - OPERATIONS \$ 850,000

This will provide for the repair and maintenance of vehicles assigned to the fire stations, the Fire Chief, two Deputy Chiefs, Logistics Manager, Breathing Air Technician and three Battalion Chiefs, as outlined in the vehicle schedule. While much of the fleet is newer, there are still many things that break down on apparatus which are extremely

pricey in nature, and more miles are being driven by the trucks due to high volume of calls. Increase is per the Director of Fleet Services.

PROGRAM 2 - TRAINING \$ 8,000

This will provide for the repair and maintenance of vehicles assigned to the Training Chief and three Training Captains.

PROGRAM 3 - FIRE PREVENTION \$ 15,000

This will provide for the repair and maintenance of vehicles assigned to the Fire Marshal and four Fire Inspectors.

523206 – COMMUNICATIONS TOWER LEASE **\$ 15,039**

PROGRAM 1 – OPERATIONS \$ 15,039

This will provide for fees associated with communications towers lease for paging career and volunteers.

Dominion Tower (Years 11-15)	\$661.25/mo x 12 mo	\$7,935
('22-'23, '23-'24, '24-'25, '25-'26, '26-'27)		
American Tower	\$592/mo x 12 mo	\$7,104

This reflects a 3% monthly increase for services provided by American Tower. **This is a negotiated contract price estimate.**

523207 – COMMUNICATIONS TOWER BUILDING LEASE **\$ 1,408**

PROGRAM 1 – OPERATIONS \$ 1,408

This will provide for fees associated with communications tower buildings lease for paging career and volunteers.

Motorola (Batesburg tower)	\$58.64/mo x 12 mo
Motorola (Gaston tower)	\$58.64/mo x 12 mo

524000 - BUILDING INSURANCE **\$ 37,000**

PROGRAM 1 - OPERATIONS \$ 37,000

This provides protection of the county fire stations and out buildings against loss due to theft, fire and severe weather.

524100 - VEHICLE INSURANCE **\$ 70,110**
(Please see vehicle schedule)

PROGRAM 1 - OPERATIONS \$ 64,575

This provides for liability coverage on vehicles assigned to the fire stations, the Fire Chief, two Deputy Chiefs, Breathing Air Technician, and Logistics Manager

105 vehicles @ \$615/ea = \$64,575

PROGRAM 2 - TRAINING \$ 2,460

This provides for liability coverage on the vehicle assigned to the Training Chief and three (3) Training Captains.

4 vehicles @ \$615/ea = \$2,460

PROGRAM 3 - FIRE PREVENTION \$3,075

This provides for liability coverage on the vehicles assigned to the four Fire Inspectors, and Fire Marshal.

5 ea @ \$615/ea = \$3,075

524101 - COMPREHENSIVE INSURANCE \$ 295,000
(Please see vehicle schedule)

PROGRAM 1 - OPERATIONS \$ 295,000

This provides for comprehensive insurance on vehicles assigned to the Fire Service fleet.

524200 - PROFESSIONAL LIABILITY INSURANCE \$ 2,239

PROGRAM 5 - FIRST RESPONDER \$ 2,239

This is to provide protection from civil litigation brought about through errors in the performance of providing medical services as first responders.

524201 - GENERAL TORT LIABILITY INSURANCE \$ 41,812

PROGRAM 1 - OPERATIONS \$ 41,812

This is to protect all fire personnel from civil litigation brought about through errors of omission during the performance of their duties. This is the number recommended by Risk Management.

524300 - VOLUNTEER FIREMEN DISABILITY INSURANCE \$ 4,500

PROGRAM 7 - VOLUNTEER SERVICES \$ 4,500

This will assist in providing the Fire Service's volunteer firefighters with financial assistance in the event they would be injured or disabled in the performance of their firefighting duties. This is mandated by SC State Statute 42-7-65 (2) which requires the Fire Service to pay thirty-seven and one-half percent of the average weekly wage in the State for the preceding fiscal year. This amount would allow for the payment of approximately 14 weeks of disability.

525000 - TELEPHONE \$ 23,688

PROGRAM 1 - OPERATIONS \$ 22,688

This account provides for telephone service for all fire stations and administrative staff. It is necessary for personnel to make calls between stations, communicate with fire victims, communicate with vendors, insurance companies, etc., and three phone lines dedicated for the records management system. Ten fire stations require the provisional line charge which is at a higher rate.

39 Phones w/voicemail @ \$23/month x 12 months	\$ 10,764
13 Phones w/o voicemail @ \$20/month x 12 months	\$ 3,120
14 Phones w/provisional line charge @ \$52/month x 12 months	\$ 8,736

PROGRAM 2 - TRAINING

\$ 792

In order to conduct a countywide training program, it is necessary for the Training Officer and Training Captain to have communications with each station in order to coordinate training classes and drills. It is also necessary to communicate with other fire departments; instructors; and contact vendors reference equipment and training programs.

2 Phones w/voicemail @ \$23/month x12 months \$ 552
1 Phone w/o voicemail @ \$20/month x 12 months \$ 240

PROGRAM 3 - FIRE PREVENTION

\$ 276

This provides for communications for the Fire Prevention Officer. This includes scheduling fire inspections as well as communicating with the general public about fire prevention.

1 Phones w/voicemail @ \$23/month x12 months \$276

525004 WAN SERVICE CHARGES

\$ 104,600

PROGRAM 1 – OPERATIONS

\$ 104,600

Each fire station has a computer that is dedicated to the Fire Services Records Management System (RMS). This system is utilized to collect and maintain all aspects of Fire Service data. This will provide for the continued used of high speed, high bandwidth data access in each fire station.

High speed access and static IP addresses (26 stations) x 12mths = \$ 43,488

12 Station @ \$165/mth x 12mths = \$ 23,760
8 Stations @ \$93/mth x 12mths = \$ 8,928
6 Stations @ \$150/mth x 12mths = \$ 10,800

This account will also cover the data card for the HazMat vehicles and three battalion chief vehicles. This card allows the HazMat technicians to access hazardous chemical information.

4 x \$40.00/ month x 12 mo = \$ 1,920

This will also allow for the data cards associated with the mobile data terminal project.

80 x \$40.00/month x 12 mo = \$ 38,400

This will cover cable television for all fire stations and headquarters.

Comporium Accounts @ \$259/month x 12 mo = \$ 3,108
Spectrum Accounts @ \$510/month x 12 mo = \$ 6,120
Dish Accounts @ \$655/month x 12 mo = \$ 7,860
\$17,088

This will cover half the cost of the new 50 MB metro-e circuit for Station 33.

\$617.28/month x 12 months = \$7,407.36/2 divisions = \$ 3,704

525005 – FIBER OPTIC SERVICE CHARGES **\$ 7,500**

PROGRAM 1 – OPERATIONS \$ 7,500

This will provide fees associated with fiber optic service charges at the communications towers located in Gaston, Batesburg-Leesville and Lexington for the fire one paging system. **This is a contractual requirement.**

Comporium (three towers) \$625/mo x 12 mo

525006 – GPS MONITORING CHARGES **\$ 6,240**

PROGRAM 1 – OPERATIONS \$ 4,080

Tracking devices were installed in all administrative vehicles, as well as three logistics vehicles. This will cover monthly monitoring charges.

\$20/month x 12 months x 17 vehicles

PROGRAM 2 – TRAINING \$ 960

Tracking devices were installed in all administrative vehicles. This will cover monthly monitoring charges for the vehicles issued to the Training Officer and three Training Captains.

\$20/month x 12 months x 4 vehicles

PROGRAM 3 – FIRE PREVENTION \$ 1,200

Tracking devices were installed in all administrative vehicles. This will cover monthly monitoring charges for the vehicles issued to the Fire Marshal and four Fire Inspectors.

\$20/month x 12 months x 5 vehicles

525021 – SMART PHONE CHARGES **\$ 13,620**

PROGRAM 1 - OPERATIONS \$ 8,100

Verizon has a smartphone that meets the data requirements, which are more efficient and beneficial to the Fire Service operations.

This account will provide for a smartphone for the Fire Chief, two (2) Deputy Fire Chiefs, Assistant Chief of Planning, Assistant Chief of Safety/Special Ops, Planning Captain, Logistics, (2) Logistics Assistants, Breathing Air Technician, three (3) Battalion Chiefs and a TAC Officer.

9 @ \$50/mo x 12 mo = \$ 5,400

5 @ \$45/mo x 12 mo = \$ 2,700

PROGRAM 2 – TRAINING \$ 2,160

This will allow for a smartphone for the Training Chief and 3 Training Captains.

4 @ \$45/mo x 12 mo = \$ 2,160

PROGRAM 3 – FIRE PREVENTION \$ 3,360

This will allow for a smartphone for the Deputy Fire Chief, four Fire Inspectors and a part-time Fire Marshal.

2 @ \$50/mo x 12 mo = \$ 1,200

4 @ \$45/mo x 12 mo = \$ 2,160

525030 - 800 MHZ RADIO SERVICE CHARGES **\$ 191,270**

PROGRAM 1 – OPERATIONS **\$ 177,874**

This provides for the operating cost of 800 MHz radios for all fire stations and Headquarters staff.

239 units x \$62.02/mo x 12 mo = \$ 177,874

PROGRAM 2 - TRAINING **\$ 6,698**

This provides for the 800 MHz radio assigned to the Training Chief, 3 Training Captains and units assigned for use during recruit school.

9 units x \$62.02/mo x 12 mo = \$ 6,698

PROGRAM 3 - FIRE PREVENTION **\$ 6,698**

This provides for the 800 MHz radio assigned to the Fire Inspectors and Fire Marshal and units in vehicles assigned to them.

9 units x \$62.02/mo x 12 mo = \$ 6,698

525041 – E-MAIL SERVICE CHARGE **\$ 82,701**

PROGRAM 1 – OPERATIONS **\$ 76,867**

This account will provide County e-mail service for salaried employees.

281 accounts @ \$ 244/yr = \$ 68,564

19 accounts @ \$ 437/yr = \$ 8,303

PROGRAM 2 – TRAINING **\$ 1,992**

This account will provide County e-mail service for the Training Officer, three Training Captains and the general training division email account.

4 accounts @ \$ 437/yr = \$ 1,748

1 account @ \$ 244/yr = \$ 244

PROGRAM 3 – FIRE PREVENTION **\$ 2,622**

This account will provide County e-mail service for the Fire Marshal, four Fire Inspectors and one part-time inspector.

6 accounts @ \$ 437/yr = \$ 2,622

PROGRAM 7 – VOLUNTEER SERVICES **\$ 1,220**

Due to training requirements mandated by Fire Service for volunteer personnel, it is necessary to assign all volunteer firefighter a county email address to ensure that they receive all training notifications.

5 accounts @ \$ 244/yr = \$ 1,220

525100 - POSTAGE **\$ 500**

PROGRAM 1 - OPERATIONS **\$ 315**

This provides for correspondence with other Fire Service groups, vendors, as well as the general public.

PROGRAM 2 - TRAINING **\$ 100**

This provides for certificates and correspondence between other Fire Service organizations.

PROGRAM 3 - FIRE PREVENTION **\$ 50**

This provides for distributing fire inspection reports as well as correspondence with the general public.

PROGRAM 8 - AWARDS **\$ 35**

This provides for the mailing of information, announcements, and invitations for the awards program.

525110 – OTHER PARCEL DELIVERY SERVICES **\$ 750**

PROGRAM 1 – OPERATIONS **\$ 750**

This account will provide for shipping of items to manufacturers for repair. This mainly includes bunker gear and hazmat monitors. A majority of these repairs need to be insured.

525210 - CONFERENCE & MEETING EXPENSES **\$ 307,110**

PROGRAM 1 - OPERATIONS **\$ 65,500**

In order for chief officers and other specialized personnel to maintain current in their related fields, it is necessary to attend workshops, seminars and conferences. This will allow these personnel to maintain their certifications, evaluate equipment and stay current with new developments within the Fire Service. It will also provide for expenses for employees who travel on official business. The cost for these is approximately \$4,000.

The Department of Emergency Services/Fire Service conducts a joint Leadership Training throughout the year to include an annual off-campus leadership retreat for senior staff at an estimated cost of \$14,000.

The Water Rescue team would like to allow twelve (12) members to train at the Whitewater Center for USNWC Swift Water I & II at a cost of \$1,000/member for a total of \$12,000. They would also like to have twelve (12) team members take NASBLA marine vessel operations class so that they can be certified to run a fire boat at a cost of \$1,250/member for a total of \$15,000.

The Technical Rescue team would like for fifteen (15) members to attend the NRC Structure Technician II course. This is a follow up class to the NRC class provided to our members in FY '24-'25. The cost is \$19,000.

The Peer Team is a peer led support group that offers stress management, critical incident peer support and facilitates access to support resources to all Emergency Services employees. This committee endeavors to help protect and promote the mental integrity and resiliency for all Emergency Services. These funds will be utilized to hire speakers, trainers, onsite programs and workshops to better educate Emergency Services employees on maintaining mental and emotional wellbeing and peer to peer support.

Peer Training Course

3@\$500/ea = \$1,500

PROGRAM 2 - TRAINING

\$ 228,600

The South Carolina Fire Academy requires instructors to meet professional development standards to maintain their certifications. This account will provide for instructors to attend workshops and seminars to meet this requirement.

This account will also provide funds to meet training and certification mandates that are required by the Department of Labor, ISO, and the NFPA. As we strive to become compliant to the NFPA Standard 1720, firefighters will be required to complete 192 hours of training per year in the form of single and multi-company drills, and in-house level training. These classes through the fire academy cost approximately \$5,000 per year.

Recruit Training will encompass training new hires to Firefighter II, Emergency Medical Responder/EMT, and basic equipment operator levels. The approximate cost for two (2) recruit classes per year is \$15,000.

Additionally, all personnel will receive a minimum of one-half day of hazardous materials response training per year and one full day of self-rescue, safety, and survival per year.

This allows for the attendance of outside conferences and training such as Carolina Fire Days, FDIC, FRI and Fire Rescue South Carolina. These conferences provide extensive knowledge into current training methods as well as the ability to meet with manufacturers and suppliers of fire equipment. The approximate cost of this includes entry/training fees, travel and accommodation fees at an approximate cost of \$52,000.

This allows for the attendance of four (4) members of each special operations discipline to attend team specific conferences. The water team attends IAWRP, Hazmat attends IAFC Hazmat and Rescue attends SUSAR. These are at an approximate cost of \$30,000.

The Honor Guard attends the National Honor Guard Academy, the Honor Guard clinic, the SC Fire Conference and NFFF weekend. These are at a cost of \$16,600.

Logistics needs to attend FDIC to evaluate new products and the PPE symposium to educate their personnel on how to properly inspect and maintain gear. These are at a cost of \$5,000.

We currently have numerous Firefighters certified as EMTs. We would like to extend the level of training for twenty-five (25) EMTs to that of Advanced EMT at a cost of \$4,200/each for a total cost of \$105,000. This would allow the department to provide more in-depth pre-hospital care.

PROGRAM 3 - FIRE PREVENTION

\$ 13,010

This will allow the Fire Marshal and four Fire Inspectors to attend annual conferences, which allow them to maintain certification and stay current with the standard fire prevention codes administered by the State Fire Marshal's Office, as well as the Fall Conference in Charleston and Summer Conference in Myrtle Beach. This will also allow the Fire Inspectors to attend more required classes and training.

525230 - SUBSCRIPTIONS, DUES & BOOKS

\$ 30,604

PROGRAM 1 - OPERATIONS

\$ 6,335

This provides for membership dues in fire related organizations, and publications, which are necessary for staying abreast in firefighting technology, regulations and other items affecting the Fire Service. Projected costs are:

National Fire Protection Association (Dept)	\$ 175
SC Fire Chiefs (C301-C304)	\$ 160
Int. Assoc Fire Chief (C301-C307)	\$2,000

SC Int Assoc Arson Investigators (9 Batt Chiefs, C303)	\$ 200
Boys Scouts of America (Explorer Post 1974)	\$1,800
Special Ops Topspin Pool Membership	\$2,000

PROGRAM 2-TRAINING **\$ 20,819**

This will provide for recertifications in EMR, EMT and Heart Saver, which is necessary to stay current as required by NFPA.

BLS \$2.95 for 106 personnel	\$ 313
EMT-Paramedic \$32/recert for 5 personnel	\$ 160
EMR recert \$18/recert for 66 personnel	\$ 1,188
EMT recert \$25/recert for 90 personnel	\$ 2,250
EMT new \$37.25 for 70 personnel	\$ 2,608
EMT refresher/retest \$668 for 15 personnel	\$10,020
EMT Fingerprints/Background Check @ \$38/ea x60	\$ 2,280
AHA Recerts	\$ 2,000

PROGRAM 3 - FIRE PREVENTION **\$ 3,450**

This will provide for renewal of the State Fire Marshal certifications as required by the State Fire Marshal's Office. It also provides for publications necessary for staying abreast of the latest regulations and standards.

State Fire/ICC Code Renewal (5)	\$ 470
Lexington Chamber & Visitors Center Membership	\$ 175
National Fire Protection Association Standards	\$ 1,925
NFPA Certified Fire Plan Examiner (Risinger)	\$ 150
SC Int Assoc Arson Investigators (Harmon/Uveges/Anderson)	\$ 300
NFPA Certified Fire Inspector 2 (Risinger)	\$ 150
SC State Fire Marshal Association \$25/ea x6	\$ 150
National Association of Fire Investigators (Harmon/Uveges)	\$ 130

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

PROGRAM 1 - OPERATIONS **\$ 50**

The purpose of this account is to reimburse personnel who use their personal vehicle for travel while conducting approved Fire Service business.

PROGRAM 2 - TRAINING **\$ 50**

This provides for reimbursement for volunteer instructors who used their personal vehicle while conducting training.

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

PROGRAM 1 - OPERATIONS **\$ 500**

This provides use of motor pool vehicle in the event an authorized vehicle is out of service due to repair or scheduled maintenance.

525333 - UTILITIES - BOILING SPRINGS **\$ 4,800**

525334 - UTILITIES - CHAPIN **\$ 22,500**

525335 - UTILITIES - EDMUND **\$ 5,500**

525336 - UTILITIES - FAIRVIEW	\$ 5,200
525337 - UTILITIES - GILBERT	\$ 6,500
525338 - UTILITIES - NORTH LAKE	\$ 12,500
525339 - UTILITIES - HOLLOW CREEK	\$ 6,200
525340 - UTILITIES - GASTON	\$ 6,500
525341 - UTILITIES - LAKE MURRAY	\$ 12,000
525342 - UTILITIES - LEXINGTON	\$ 16,500
525343 - UTILITIES - MACK EDISTO	\$ 7,000
525344 - UTILITIES - OAK GROVE	\$ 25,000
525345 - UTILITIES - PELION	\$ 7,000
525346 - UTILITIES - ROUND HILL	\$ 6,500
525347 - UTILITIES - SANDY RUN	\$ 6,500
525348 - UTILITIES - SOUTH CONGAREE	\$ 16,500
525349 - UTILITIES - SWANSEA	\$ 10,500
525350 - UTILITIES - EAST REGION	\$ 19,500
525352 - UTILITIES - WEST REGION	\$ 10,000
525368 - UTILITIES - PINE GROVE	\$ 11,000
525369 - UTILITIES - AMICKS FERRY	\$ 7,400
525373 - UTILITIES - CROSSROADS	\$ 6,500
525374 - UTILITIES - RED BANK	\$ 7,800
525379 - UTILITIES - HQ & TRAINING FACILITY	\$ 29,000
525382 - UTILITIES - SAMARIA	\$ 6,500
525392 - UTILITIES - EMERGENCY SERVICES LOGISTICS FACILITY	\$ 3,000
525393 - UTILITIES - SHARPES HILL	\$ 6,500
525394 - UTILITIES - CEDAR GROVE	\$ 6,500
525395 - UTILITIES - CORLEY MILL	\$ 12,000

525400 - GAS, FUEL AND OIL **\$ 508,168**

PROGRAM 1 - OPERATIONS \$ 508,168

Total mileage driven has stayed about the same in the last year, based on statistical data provided by the Fleet Manager. Fleet Services has projected that gasoline and diesel prices should stay the same compared to last year. Below is the actual gallons used for the calendar year 2024.

22,823 gallons gas	@\$3.10	= \$ 70,752
109,350 gallons diesel	@\$3.95	= \$ 431,933
2,202 gallons DEF	@\$2.49	= \$ 5,483

525430 - EMERGENCY GENERATOR DIESEL **\$ 100**

PROGRAM 1 - OPERATIONS \$ 100

This line item will provide for diesel for the emergency generator at Lexington Fire Station.

525600 - UNIFORMS AND CLOTHING **\$ 368,726**

PROGRAM 1 - OPERATIONS \$ 363,821

This will provide replacement uniforms, dress uniforms, duty boots, job shirts, badges, name tags, collar brass, t-shirts, and dress uniform maintenance to include dry cleaning, alteration adjustments, etc. for personnel.

85 Belts	@ \$27	=	\$ 2,295
820 T-Shirts	@ \$11.24	=	\$ 9,217
70 Job Shirts (Pullover)	@ \$80.25	=	\$ 5,618
60 Duty Jackets	@ \$163	=	\$ 9,780
184 Gym Shorts	@ \$14.46	=	\$ 2,661
65 Highway Safety Vests (replacements)	@ \$70	=	\$ 4,550
121 Duty Boots/Shoes (replacements)	@ \$203	=	\$ 24,563
73 Ball Caps & Stocking Caps	@ \$12.75	=	\$ 931
50 Training/Duty Uniforms for New Hires (Attrition)	@ \$441	=	\$ 22,050
50 Class A Uniforms	@ \$1018	=	\$ 50,900
Badges, Name Tags, Collar Brass		=	\$ 6,000
Dress Uniform Maintenance and Upkeep		=	\$ 2,000
Patches for Uniforms		=	\$ 900
20 Water Rescue Uniforms	@ \$273	=	\$ 5,460
640 Uniform Shirts	@ \$134	=	\$ 85,760
906 Uniform Pants	@ \$141	=	\$ 127,746

The Swift Water team needs summer uniforms consisting of waterman shorts and UPF hooded sunshirts.

(30) Summer Uniforms @ \$113 = \$ 3,390

PROGRAM 2 - TRAINING \$ 3,349

This will provide replacement uniforms for Training Chief, 3 Training Captains and 1 part-time training personnel.

5 Belts	@ \$27	=	\$ 135
40 T-Shirts	@ \$11.24	=	\$ 450
8 Uniform Shirts	@ \$134	=	\$ 1,072
12 Uniform Pants	@ \$141	=	\$ 1,692

PROGRAM 3 - FIRE PREVENTION

\$ 4,040

This will provide replacement uniforms for Fire Marshal, 4 Fire Inspectors and a part-time fire investigator.

5 Belts	@ \$27	=	\$ 135
40 T-Shirts	@ \$11.24	=	\$ 450
10 Uniform Shirts	@ \$134	=	\$ 1,340
15 Uniform Pants	@ \$141	=	\$2,115

PROGRAM 7 – VOLUNTEER SERVICES

\$ 906

As part of the volunteer incentive program, volunteers are now required to work 24 hours per month at the fire stations. This will provide uniforms for current volunteer personnel as well as volunteer recruit personnel.

3 Uniform Shirts	@ \$134	=	\$ 402
3 Uniform Pants	@ \$141	=	\$ 423
3 Belts	@ \$27	=	\$ 81

525700 - SERVICE AWARDS

\$ 12,000

PROGRAM 8 - AWARDS

\$ 12,000

This will allow for purchase and presentation of awards as outlined in the Fire Service GOG to be presented to career and volunteer personnel who meet the award criteria. These awards include Training for Excellence, Emergency Response Team, Meritorious Unit, Medical Life Saving, and Life Saving, as well as Firefighter of the Year and Fire Officer of the Year, and years of service awards. This covers plaques, certificate holders (paper and wooden), bars and bar holders, specialty paper for certificates, engraving costs, etc. This also covers awards for each recruit class which includes Physical Fitness Award, Academic Award, Golden Stethoscope and Honor Graduate.

526500 - LICENSES & PERMITS

\$ 501

PROGRAM 1 - OPERATIONS

\$ 501

This provides for complying with DHEC requirements for drinking water permits for wells at the Sandy Run, Samaria, Fairview, Cedar Grove and Boiling Springs fire stations and lease of fire apparatus from Richland County at \$1 per year.

Drinking water permits 5@\$100 each	\$ 500
Lease from Richland County	\$ 1

538000 – CLAIMS & JUDGEMENTS

\$ 500

PROGRAM 1 – OPERATIONS

\$ 500

This account will provide reimbursements for damages to personal property not covered by county insurance, while responding to fire calls.

SECTION VI. D – CAPITAL LINE ITEM NARRATIVE

540000 – SMALL TOOL & MINOR EQUIPMENT **\$ 50,000**

This account will provide for the replacement of miscellaneous small equipment in fire stations and headquarters. This includes chairs/desks, locker replacements, miscellaneous station furnishings (bedside tables, recliners, lamps, dishes/silverware, etc), computer/smartphone cases, computer mounts for vehicles and other minor equipment.

540020 - FIRE HOSE **\$ 39,000**

Fire hose and nozzles have an expected service life of approximately ten years. This will be used to replace fire hose that has been removed from service due to damage, host test failure, and/or age. Projected cost is \$34,000.

The Hazmat team needs six (6) Foam Nozzles to be carried on both hazmat trucks for large foam application. These will cost approximately \$5,000.

540021 – FIRE GROUND AND SPECIAL EQUIPMENT **\$ 72,025**

The County’s fire stations use fire ground and special equipment to meet the demands of firefighting. Because of severe demands placed on this equipment, some items will require replacing during the year. These items include but are not limited to salvage covers, flashlights, chainsaws, assorted tools, fire rakes, etc. This type of equipment will include heat detecting devices, cutting torches, generators, stepladders, electric fans, foam inductors, piston intake valves, gear bags, etc. This line item will also help standardize firefighting vehicles throughout the county. Below is an estimate of items we will need due to replacement or due to standardization of truck equipment.

Replacement Hand Tools (\$ 14,000)

(5) Flat Head Ax	\$ 750	(5) 30” Haligan Bar	\$1,250
(20) 6’ NY Roof Hook	\$2,500	(10) 8’ Trash Hook	\$2,000
(20) 10’ NY Roof Hook	\$4,000	(10) Hand Tool Kits	\$3,000
(2) Long Handle Tool	\$ 500		

Replacement Power Tools (\$31,925)

(1) 20” Battery Powered Fan	\$4,200	(10) M18 Battery	\$1,250
(1) 24” Battery Powered Fan	\$4,800	(5) LED Flashlights	\$1,125
(4) Chainsaws	\$4,800	(5) Sawzall	\$1,500
(1) Rotary Saw	\$1,500	(10) 2-Tool Combos	\$3,000
(10) Milwaukee 2-Tool Kit	\$2,500	(10) Scene Lights	\$1,250
(4) Flir Thermal Cameras	\$6,000		

Replacement Loose Appliances (\$16,100)

(2) Intake Valve	\$4,600	(20) Hydrant Gate	\$8,000
(2) Foam Eductor	\$1,000	(1) misc tool mounting	\$2,500

540022 – PERSONAL PROTECTIVE EQUIPMENT **\$ 306,362**

OSHA Regulations have required us to update and provide firefighters with the necessary equipment to protect them from the hazards to which they are exposed. It is projected that protective clothing last approximately five to eight years under normal use. Current NFPA standards are 10 year life replacement for all turnout gear. With approximately 310 firefighters (career and volunteer), it is necessary to budget for replacement as well as additional equipment. This includes the following equipment: pants and coat, suspenders, helmet w/shield, boots, gloves,

flash hood and gear bags. We also need to conduct a complete change out of flash hoods for the entire department, 2 per personnel. Helmets and boots will be consistent for all firefighters, career and volunteer.

10 Replacement Bunker Gear (end of life)	@ \$4,827 per set	=	\$ 48,270
50 Bunker Gear for New Hires (Attrition)	@ \$5,007 per set	=	\$ 250,350
6 Helmets due to promotions	@ \$507	=	\$ 3,042
Bunker Gear Bags (replacements)		=	\$ 4,700

540024 – SPECIAL OPS EQUIPMENT **\$ 50,500**

Manufacturers of hazardous materials protective suits, life safety rope, harnesses, swift water dry suits, personal flotation devices, etc., place life spans and usage limits on their equipment. Fire Service maintains 20 sections of rope and harnesses, 12 or more dry suits for swift water rescue, and 20 or more Level B hazmat suits. This allows for the replacement of equipment as necessary and it will prevent services from being interrupted due to equipment being out of service awaiting replacement. This also provides for the replacement and purchasing of Level A encapsulated suits and rescue helmets. This replaces decon pools and other equipment used to contain hazmat incidents. The miscellaneous equipment costs approximately \$20,000 per year.

Helmet Lights (10)	\$ 1,100	Level B Suits	\$ 1,330
Wet Suits (10)	\$ 3,275	Accurad Monitor	\$ 1,919
Gear Duffle Bags (10)	\$ 855	Folding Platform	\$ 774
Throw Bags (10)	\$ 1,305	Hand Truck	\$ 598
Rescue Hard/Software	\$ 1,100	Ladder	\$ 255
Swift Water Helmets	\$ 2,845	Battery Cont. Kit	\$ 685
Rescue Sled	\$ 2,733	Incident Command Vest Kit	\$ 742
Level A Suits	\$ 4,500		

540026 – FIRE STATION APPLIANCES **\$ 12,000**

This account allows for the replacement of large appliances such as stoves, dishwashers, refrigerators, etc. at the fire stations as they need replacement. Due to the high volume of use each appliance gets, we typically spend about \$10,000 per year in replacement of these items.

ICE MACHINE (REPLACEMENTS) (5) **\$ 25,000**

The Fire Service replaces approximately five (5) ice machines per year due to failure and inability to repair.

HEADSET REPLACEMENT (YEAR 4 OF 5) **\$ 57,400**

This is to replace the outdated headsets on the older apparatus. This is the fourth year of a five-year plan to replace 5 headsets per apparatus for a total of 25 headsets per year. The current headsets are starting to loose wireless connection and are getting to the point of breaking or not working at all.

• 20 Radio Transmit Headsets	\$ 21,000
• 20 Intercom Only Headsets	\$ 21,000
• 5 Wireless Bases	\$ 7,400
• 5 Digital Intercoms	\$ 6,000
• Misc parts/shipping	\$ 2,000

MOBILE RADIO REPLACEMENTS (5) (YEAR 2 OF 5) **\$ 33,700**

This is the second year of a five (5) year plan to replace the APX6500 mobile radios in the fire service fleet (25) with remote heads. Due to the placement of radios in the new engines and ladders, the old APX6500 is too long for

the compartment. This would allow the remote head to easily fit the new compartment with the radio in the electronic area.

- APX6500 mobile radio w/remote head (5) \$33,700

AIR COMPRESSOR-HQ (REPLACEMENT) \$ 80,500

The current air compressor at Fire Service headquarters is a 2019 model that was purchased in 2020. It has logged over 900 hours of run time. This compressor provides support to the midsection area of the County. The new unit would be relocated from the rear of the HQ building to the training grounds. With the replacement of the compressor, the new system will maintain "Grade E" breathing air which is required by NFPA 1989. The fill station, 8-6000 psi cylinders, and all hoses are in very good working condition and should not need to be replaced.

THERMAL IMAGING CAMERA (5) \$ 5,000

The thermal imaging camera has become an essential tool in the fire service. This will replace five (5) older and outdated models.

LAWN MOWER (1) \$ 14,000

Fire Service currently has three (3) zero turn lawn mowers for station lawn care. The Chapin area lawn mower was purchased in FY '23-'24. The lawn mower stationed at Logistics is 4 years old. Mack Edisto Fire Station has the oldest lawn mower, which is now experiencing more and more mechanical issues and is becoming too costly to repair. We would like to replace it with a new zero turn mower at a cost of \$14,000.

SUV (1) \$ 75,000

We received one (1) training captain in the budget in FY '23-'24. This position requires a vehicle for emergency response. The cost of one (1) Chevrolet Tahoe, accessories and striping is \$75,000.

CARDIAC MONITORS (3) \$ 147,660

These monitors are for use by our Paramedic certified personnel and Advanced EMT certified personnel. Each unit will be placed on a first line apparatus in which the Paramedic or Advanced EMT is stationed. They will allow for our personnel to monitor/defibrillate both adult and pediatric patients. The monitors will provide real-time feedback on both compression and ventilation quality, 12-lead capabilities and remote functionality that allows clinicians to see real-time data. All these features help to improve patient outcomes by providing real-time clinical feedback to support decision making on the scene, thus allowing personnel to take patient care to the next level.

(3) Cardiac Monitors @ \$49,220/ea = \$ 147,660

SCBA DECON WASHER \$ 48,500

Due to the hazardous chemicals and carcinogenic particles our firefighters are exposed to, it is essential to thoroughly, safely and efficiently clean and decontaminate all protective equipment after every use. This machine would allow our firefighters to adequately clean our SCBAs after a call where one was worn per NFPA 1852.

SCBA Decon Washer w/baskets	\$ 42,000
Electrical and Plumbing	\$ 5,000
Installation	\$ 1,500

FLOORING REPLACEMENTS (2) \$ 23,000

The Building Services Director has recommended that flooring be replaced at two (2) fire station. The flooring is outdated and needs to be replaced with longer lasting, high traffic flooring. The following are the stations for replacement:

Sandy Run Fire Station (All flooring)	\$ 18,000
Samaria Fire Station (Kitchen and bathroom only)	\$ 5,000

PROXY CARD READER PROGRAM (YEAR 2 OF 8) \$ 25,800

We have 25 (12 remaining) stations that are in need of security proxy card readers to secure the fire stations. This program eliminates the need for a locksmith to go out and change door codes every time an employee retires, quits or is terminated. The following (6) stations are to be installed this year:

Lake Murray Fire Station	\$ 4,300
Pine Grove Fire Station	\$ 4,300
Edmund Fire Station	\$ 4,300
Red Bank Fire Station	\$ 4,300
Sharpes Hill Fire Station	\$ 4,300
Fairview Fire Station	\$ 4,300

OVERHEAD DOOR REPLACEMENT \$ 160,000

This project is to replace the front two (2) overhead doors at Red Bank Fire Station. Due to the issues with springs, panels and motors on those doors, the Building Services Director has recommended replacement with bi-fold doors at a cost of \$80,000 each. This cost includes installation

CONCRETE PAD REPLACEMENT \$ 40,000

This project is to demolish and replace the current 84'x40' pad area behind Lexington Fire Station that is currently crumbling. Building Services is under the assumption that the current pad is 4" thick and by having it replaced with an 8" thick pad, it will be better adept at handling the apparatus. The Building Services Director has recommended this project.

RADIO BATTERY AND MIC REPLACEMENTS \$ 15,675

This is to replace out of date batteries for the portable radios and broken mics for fire service personnel.

50 Batteries	\$9,252
10 Mics	\$6,423

PFD (REPLACEMENTS) (30) \$ 4,915

The current victim PFDs are outdated and need to be replaced. These are PFDs that are strictly used for victims and personnel working within ten feet of the water's edge. The orange color identifies that they are victims or operations level and attention should be paid if they are in the water. We also need to add some to the battalion vehicles for additional PFDs on response scenes.

30 PFDs @ \$ 160.50 each plus shipping = \$4,915

DRY SUITS (REPLACEMENTS) (10) \$ 16,175

The dry suits are worn during the winter months when the ambient air temperatures are cooler to prevent hypothermia in our responders. They are also worn for all flood operations due to hazards in the water like fuel, wasted and contaminants. Due to the rubber cuffs and necks degrading or becoming unrepairable, it is necessary to replace ten (10) dry suits for the water team cache.

WATER RESPONSE KITS \$ 20,801

These kits are necessary to give all riding positions the ability to work within ten (10) feet of the water's edge. These will make each position compliant with our policy regarding water operations. These kits will help to get our first out apparatus and duty chiefs equipped with a water response kit.

(31) Team Gear Duffle Bags	\$ 2,480
(56) Swift Water Helmets	\$ 7,929
(56) Throw bags	\$ 6,070
(56) PFD-Universal Fit	<u>\$ 4,322</u>
	\$ 20,801

BALLISTIC VESTS (8) \$ 17,000

These vests were put into service in FY '24-'25 to protect each riding position, should we have a mass casualty event or other unsecure rescue scene. We received one for each riding position on an apparatus and responding vehicle. We were short eight (8) vests in the original order to cover all riding positions. This will cover all the current riding positions and any future positions will come with a vest.

Ballistic Vest \$1,900/each

TRAINING TABLES/CHAIRS \$ 13,000

This would allow for the purchase of folding tables/chairs and storage racks for them. These would be for approximately 160 people and would be used in the DES gym for large classes and departmental in-service training.

FORCIBLE DOOR PROPS (2) \$ 20,500

This would allow for the purchase of two (2) forcible entry doors and all needed accessories. These doors will replace the two that we currently have and will allow for more realistic forcible entry training. These props are used jointly by LCSD, other law enforcement agencies and other fire departments in our area.

TRAINING GROUNDS AUTOMATIC ENTRY/EXIT GATE \$ 50,000

The training grounds at headquarters currently has an old bi-fold gate that has a coded padlock. This gate has to be pushed open. During the day it is left open and anyone can drive back to the training grounds. Currently there are uber eatz and other drivers that come to deliver food to the EOC and they get confused and drive to the training grounds instead. The code to the gate is not changed on a frequent basis, which allows terminated members to still gain access to the training grounds. By placing an automatic gate with a proxy card entry we will make the training grounds secure and only accessible by authorized members. This would protect the many assets and equipment that are stored on the training grounds.

EQUIPMENT FOR ENGINE 309 \$ 93,000

This is to equip the new incoming Engine 309 with all the tools and SCBA equipment to compliment like apparatus. This engine was budgeted in 2022, but during that time, we were unable to accommodate the request to fund the equipment to come with the new engine. The tools and equipment on this unit are nearing 15 years old in some

cases. We are expecting delivery of this new engine during the FY '25-'26 budget year and placing it into service with new equipment will ensure we are operating efficiently and maintaining the most up to date equipment to meet NFPA 1901 guidelines.

TEMPERATURE CONTROLLED DRUG STORAGE (6) \$ 18,000

The paramedics are in need of temperature regulated containers that lock for storing medications. These containers can either heat or cool, depending on the outside temperature. This will keep drugs at their required temperatures and prevent us from having to dispose of drugs that have gotten too hot/cold. We would need six (6) temperature regulated containers.

(6) Temperature Regulated Containers @ \$ 3,000/ea = \$ 18,000

ADVANCED RUGGED EXTREME REPLACEMENTS (F5D) (42) \$ 247,464

Technology Services Director recommends that the following be replaced with an F5D advanced rugged extreme at a cost of \$4,961 each and a docking station w/pass through connections and power supply at a cost of \$931 each for a total of \$5,892.

LCL03544	LCL04519	LCL04520	LCL04521	LCL04523
LCL04524	LCL04522	LCL04603	LCL04604	LCL04605
LCL04606	LCL04607	LCL04608	LCL4609	LCL04610
LCL04611	LCL04613	LCL04614	LCL04615	LCL04616
LCL04617	LCL04618	LCL04619	LCL04620	LCL04621
LCL04622	LCL04624	LCL04625	LCL04626	LCL04627
LCL04628	LCL04629	LCL04630	LCL04631	LCL04632
LCL04633	LCL04634	LCL04635	LCL04636	LC43232
LC43233	LCL04637			

STANDARD LAPTOP REPLACEMENTS (F3) (2) \$ 3,557

Technology Services Director recommends that the following be replaced with a standard laptop at a cost of \$1,547 each.

LCL0319		
	F3 Standard Laptop	\$ 1,547
	MI2 Docking Station	\$ 214
LCL03648		
	F3 Standard Laptop	\$ 1,547
	MI1 Carrying Case	\$ 35
	MI2 Docking Station	\$ 214

STANDARD DESKTOP REPLACEMENTS (F1) (22) \$ 30,096

Technology Services Director recommends that the following be replaced with a standard desktop at a cost of \$1,368 each.

LCL03507	LCL03857	LCL04205	LCL03852	LCL03855
LCL03856	LCL03858	LCL04207	LCL04204	LCL04206
LCL04209	LCL04208	LCL03859	LCL03853	LCL03854
LCL04127	LCL04128	LCL04129	LCL04130	LCL04729
LCL04730	LCL04731			

STANDARD LAPTOPS (F3) (10)

\$ 16,065

Four (4) of these laptops are needed for the Command Unit 301 to be used on scenes for documentation on scenes, OPSCAD, reporting and other miscellaneous needs for operations. Five (5) of these laptops are needed by each of our Paramedics (5) so that they can access EMSIS documentation with Zoll Software. One (1) of these laptops is needed for the Assistant Chief of Training, as his office computer is an old MDT. The cost for each laptop is \$1,547. The Paramedics and the Assistant Chief of Training will need a carrying case at \$35 each. The Assistant Chief of Training will need a docking station (MI2) for \$214 and a 24" Monitor (MI11) for \$171.

F3 Standard Laptops	\$1,547 ea x 10 = \$ 15,470
MI1 Carrying Bag	\$ 35 ea x 6 = \$ 210
MI2 Docking Station	\$ 214 ea x 1 = \$ 214
MI11 24" Monitor	\$ 171 ea x 1 = \$ 171
	\$ 16,065

STANDARD DESKTOP (F1) (1)

\$ 1,368

This desktop is needed for our TAC officer to do paperwork and staffing on at the office. The cost for this desktop is \$1,368.

SECTION III

COUNTY OF LEXINGTON
 NEW PROGRAM
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2025-26

Fund: 1000
 Division: Department of Emergency Services
 Organization: 131500 - Fire Services

		<i>BUDGET</i>		
Object Expenditure Code Classification	(6) Captains Band F4	2025-26 Requested	2025-26 Recommend	2025-26 Approved
Personnel				
510100	Salaries & Wages -	321,622		
511112	FICA Cost	24,604		
511114	Police Retirement (PORS)	68,313		
511120	Insurance Fund Contribution -	51,000		
511130	Workers Compensation	18,847		
	* Total Personnel	484,386		
Operating Expenses				
520201	Phys. Fitness Prog (OSHA Reg)	1,410		
520305	Infectious Disease Services	1,458		
520702	Technical Currency & Support	408		
520710	Software Subscriptions	600		
521217	SCBA Services	4,200		
524201	General Tort Liability Insurance	948		
525030	800 MHz Radio Service Charges	1,489		
525041	E-mail Service Charges -	1,464		
525600	Uniforms & Clothing	14,730		
	* Total Operating	26,707		
	** Total Personnel & Operating	511,093		
Capital				
540000	Small Tools & Minor Equipment	3,000		
540022	(6) Personal Protective Equipment	41,712		
	(2) Personal Computers (F1)	2,736		
	(2) 800MHz Radio	14,440		
	(6) Lockers	6,774		
	(3) Beds w/Frames	4,623		
	** Total Capital	73,285		
	*** Total Budget Appropriation	584,378		

SECTION IV

**COUNTY OF LEXINGTON
NEW PROGRAM
Capital Item Summary
Fiscal Year - 2025-26**

Fund # 1000 Fund Title: General
 Organization # 131500 Organization Title: Fire Service
 Program # _____ Program Title: Captains (6)

BUDGET
2025-26
Requested

Qty	Item Description	Amount
540000	Small Tools and Minor Equipment	3,000
540022	Personal Protective Equipment (6)	41,712
2	Personal Computer (F1)	2,736
2	800 Mhz Radio	14,440
6	Lockers	6,774
3	Beds w/Frames	4,623
** Total Capital (Transfer Total to Section III)		73,285

ADDITIONAL PERSONNEL (6)

The Fire Service is requesting six (6) Operational Captains, adding two Captains to each shift. The Captain serves as the first line supervisor of a company or crew, manages and engages in fire attack, provides operational oversight to the company to include direction at emergency incidents, coaches and mentors subordinate personnel, and organizes company training. Currently there are twenty-five fire stations in the County and only seventeen Captains on duty per shift. The upgrades of these positions will provide an increased leadership presence in the fire stations and at emergency incidents.

Captains (6)

\$ 584,378

520201 – PHYSICAL FITNESS PROGRAM **\$ 1,410**

This account will provide for yearly physicals for these positions.

520305 – INFECTIOUS DISEASE SERVICES **\$ 1,458**

This account will provide for Hepatitis B vaccinations for this position.

520702 – TECHNICAL CURRENCY & SUPPORT **\$ 408**

This account will provide for the DUO multi-factor authentication license for each position.

520710 – SOFTWARE SUBSCRIPTIONS **\$ 600**

This account will provide operating software and antivirus software for the two (2) computers assigned to these new positions.

521217 – SCBA SERVICES **\$4,200**

This account will provide for SCBA face pieces for this position.

524201 – GENERAL TORT LIABILITY **\$ 948**

This account provides protection for personnel from civil litigation brought about through errors of omission during the performance of their duties.

525030 – 800 MHZ RADIO SERVICE CHARGES **\$ 1,489**

This will provide for operating cost of the 800 MHz radio assigned to this position.

\$62.02/mo x 12 mo x 2 radios

525041 – E-MAIL SERVICE CHARGES **\$ 1,464**

This account will allow for the monthly service charges for e-mail charges.

6 accounts @ \$244/yr

525600 – UNIFORMS & CLOTHING **\$ 14,730**

This account will provide for uniforms, dress uniforms, duty boots, job shirts, badges, name tags, t-shirts and dress uniform maintenance for personnel.

SECTION V.C. – CAPITAL LINE ITEM NARRATIVES

540000 – SMALL TOOLS AND MINOR EQUIPMENT **\$ 3,000**

This will provide for the purchase of a desk and chair and other miscellaneous items needed for these new positions.

540022 - PERSONAL PROTECTIVE EQUIPMENT **\$ 41,712**

This account will provide a complete set of bunker gear for each personnel. This would include pants and coat, suspenders, helmet w/shield, boots, gloves, flash hood, ballistic vest and gear bag.

PERSONAL COMPUTERS (F1) (2) **\$ 2,736**

This will provide for two (2) desk top computers for these new positions.

800MHz RADIO (2) **\$ 14,440**

This will provide for two (2) radios for these new positions.

LOCKERS (6) **\$ 6,774**

This will provide for a locker for each new position.

BEDS W/FRAMES (3) **\$ 4,623**

This will provide for a bed with frame for each captain station.

SECTION III

COUNTY OF LEXINGTON
 NEW PROGRAM
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2025-26

Fund: 1000
 Division: Department of Emergency Services
 Organization: 131500 - Fire Services

Object Expenditure Code Classification		(3) Captains Band F4	BUDGET		
			2025-26 Requested	2025-26 Recommend	2025-26 Approved
Personnel					
510100	Salaries & Wages -		160,811		
511112	FICA Cost		12,302		
511114	Police Retirement (PORS)		34,156		
511120	Insurance Fund Contribution -		25,500		
511130	Workers Compensation		9,424		
* Total Personnel			242,193		
Operating Expenses					
520201	Phys. Fitness Prog (OSHA Reg)		705		
520305	Infectious Disease Services		729		
520702	Technical Currency & Support		204		
520710	Software Subscriptions		300		
521217	SCBA Services		2,100		
524201	General Tort Liability Insurance		474		
525004	WAN Service Charges		480		
525030	800 MHz Radio Service Charges		745		
525041	E-mail Service Charges -		732		
525600	Uniforms & Clothing		7,365		
* Total Operating			13,834		
** Total Personnel & Operating			256,027		
Capital					
540000	Small Tools & Minor Equipment		2,500		
540022	(3) Personal Protective Equipment		20,721		
	(1) Personal Computers (F1)		1,368		
	(1) 800MHz Radio		7,220		
	(3) Lockers		3,387		
	(1) Bed w/Frame		1,541		
	(1) Advanced Rugged Extreme Fire Tablet (F5C)		6,194		
** Total Capital			42,931		
*** Total Budget Appropriation			298,958		

SECTION IV

COUNTY OF LEXINGTON

NEW PROGRAM

Capital Item Summary

Fiscal Year - 2025-26

Fund # 1000 Fund Title: General
Organization # 131500 Organization Title: Fire Service
Program # _____ Program Title: Captains (3)

BUDGET
2025-26
Requested

Qty	Item Description	Amount
540000	Small Tools and Minor Equipment	2,500
540022	Personal Protective Equipment (6)	20,721
1	Personal Computer (F1)	1,368
1	800 Mhz Radio	7,220
3	Lockers	3,387
1	Bed w/Frame	1,541
1	Advanced Rugged Extreme Fire Tablet (F5C)	6,194

**** Total Capital (Transfer Total to Section III)** 42,931

ADDDITIONAL PERSONNEL (3)

Fire Service is requesting three (3) additional Captains, one (1) assigned to each of our three (3) shifts, to stand up a Heavy Rescue Company at Lexington Fire Station (Station 10) in Lexington. The Fire Service received a million dollars from the State of South Carolina to purchase an additional Company for the Fire Service. These funds, along with \$200,000 from contingency, purchased this purpose built apparatus with the intent to outfit and staff during the FY '25-'26 budget. The Captain of the Heavy Rescue serves as the first line supervisor of a company or crew, manages and engages in fire attack, provides operational oversight to the company to include direction at emergency incidents, coaches and mentors subordinate personnel and organizes company training. These Captains would also be the subject matter expert on technical rescue incidents, which are high hazard events such as high and low angle rescues, trench and confined space rescues, complex auto extrications, and large vehicle rescues such as school buses and commercial trucks.

Captains (3) \$ 298,958

520201 – PHYSICAL FITNESS PROGRAM **\$ 705**

This account will provide for yearly physicals for these positions.

520305 – INFECTIOUS DISEASE SERVICES **\$ 729**

This account will provide for Hepatitis B vaccinations for this position.

520702 – TECHNICAL CURRENCY & SUPPORT **\$ 204**

This account will provide for the DUO multi-factor authentication license for each position.

520710 – SOFTWARE SUBSCRIPTIONS **\$ 300**

This account will provide operating software and antivirus software for the two (2) computers assigned to these new positions.

521217 – SCBA SERVICES **\$ 2,100**

This account will provide for SCBA face pieces for this position.

524201 – GENERAL TORT LIABILITY **\$ 474**

This account provides protection for personnel from civil litigation brought about through errors of omission during the performance of their duties.

525004 – WAN SERVICE CHARGES **\$ 480**

This account provides for service for the mobile data cards in the MDT.

525030 – 800 MHZ RADIO SERVICE CHARGES **\$ 745**

This will provide for operating cost of the 800 MHz radio assigned to this position.

\$62.02/mo x 12 mo x 1 radios

525041 – E-MAIL SERVICE CHARGES **\$ 732**

This account will allow for the monthly service charges for e-mail charges.

3 accounts @ \$244/yr

525600 – UNIFORMS & CLOTHING **\$ 7,365**

This account will provide for uniforms, dress uniforms, duty boots, job shirts, badges, name tags, t-shirts and dress uniform maintenance for personnel.

SECTION V.C. – CAPITAL LINE ITEM NARRATIVES

540000 – SMALL TOOLS AND MINOR EQUIPMENT **\$ 2,500**

This will provide for a desk and chair and miscellaneous office items for this position.

540022 - PERSONAL PROTECTIVE EQUIPMENT **\$ 20,721**

This account will provide a complete set of bunker gear for each personnel. This would include pants and coat, suspenders, helmet w/shield, boots, gloves, flash hood, ballistic vest and gear bag.

F1 STANDARD COMPUTER (1) **\$ 1,368**

This will provide for one (1) standard computer for the new position.

800MHz RADIO (1) **\$ 7,220**

This will provide for one (1) radio for the new position.

LOCKERS (3) **\$ 3,387**

This will provide for a locker for each new position.

BEDS W/FRAME (1) **\$ 1,541**

This will provide for a bed with frame for the captain station.

ADVANCED RUGGED EXTREME FIRE TABLET (F5C) **\$ 6,194**

This will provide for a rugged laptop for the fire response vehicle.

SECTION III

COUNTY OF LEXINGTON
 NEW PROGRAM
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2025-26

Fund: 1000
 Division: Department of Emergency Services
 Organization: 131500 - Fire Services

		<i>BUDGET</i>			
Object Expenditure Code	Classification	Assistant Chief Band F20	2025-26 Requested	2025-26 Recommend	2025-26 Approved
Personnel					
510100	Salaries & Wages -		65,474		
511112	FICA Cost		5,009		
511114	Police Retirement (PORS)		13,907		
511120	Insurance Fund Contribution -		8,500		
511130	Workers Compensation		3,837		
* Total Personnel			96,726		
Operating Expenses					
520201	Phys. Fitness Prog (OSHA Reg)		235		
520305	Infectious Disease Services		243		
520702	Technical Currency & Support		68		
520710	Software Subscriptions		300		
521217	SCBA Services		700		
524201	General Tort Liability Insurance		158		
525004	WAN Service Charges		480		
525006	GPS Monitoring Charges		240		
525021	Smart Phone Charges		600		
525030	800 MHz Radio Service Charges		745		
525041	E-mail Service Charges -		437		
525600	Uniforms & Clothing		2,455		
* Total Operating			6,661		
** Total Personnel & Operating			103,387		
Capital					
540000	Small Tools & Minor Equipment		2,000		
540022	(1) Personal Protective Equipment		6,907		
	(1) Personal Computers (F3) w/dock		1,761		
	(1) 800MHz Radio		7,220		
	(1) SUV		75,000		
	(1) Advanced Rugged Extreme Fire Tablet (F5C)		6,194		
	(1) 24" Monitor (MI11)		171		
** Total Capital			99,253		
*** Total Budget Appropriation			202,640		

SECTION IV

**COUNTY OF LEXINGTON
NEW PROGRAM
Capital Item Summary
Fiscal Year - 2025-26**

Fund # 1000 Fund Title: General
 Organization # 131500 Organization Title: Fire Service
 Program # _____ Program Title: Assistant Chief

BUDGET
 2025-26
 Requested

<u>Qty</u>	<u>Item Description</u>	<u>Amount</u>
540000	Small Tools and Minor Equipment	2,000
540022	Personal Protective Equipment (1)	6,907
1	Personal Computer (F3) w/dock	1,761
1	800Mhz Radio	7,220
1	SUV	75,000
1	Advanced Rugged Extreme Fire Tablet (F5C)	6,194
1	24" Monitor (MI11)	171

**** Total Capital (Transfer Total to Section III) 99,253**

ADDITIONAL PERSONNEL (1)

The Fire Service is requesting one (1) Assistant Chief. This position will split the current Assistant Chief of Safety/Special Operations into one (1) Safety Chief and one (1) Special Operations Chief. This division is necessary because the amount of duties that this position is currently responsible for is too much for one person. The current position cannot effectively manage the duties of both the special ops teams and the safety officer. The safety officer has to be available to handle and investigate all injury/accidents. This also includes planning, organizing and directing the health and safety of the department through designated programs such as standards and regulatory compliance (OSHA, NFPA, etc), NFPA 1582 physicals, peer support and the liaison for random drug and alcohol testing. This is very time consuming with a department of 320 personnel. The Special Operations Chief has to manage the three (3) special operations teams: Water Rescue, Hazmat and Tech Rescue. This person also has to assist in responses to fires, rescues and hazardous materials incidents.

Assistant Chief (1)	\$ 202,640
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ADDITIONAL PERSONNEL (1)

520201 – PHYSICAL FITNESS PROGRAM \$ 235

This account will provide for a yearly physical for this position.

520305 – INFECTIOUS DISEASE SERVICES \$ 243

This account will provide for the Hepatitis B vaccination for this position.

520702 – TECHNICAL CURRENCY & SUPPORT \$ 68

This account will provide for the DUO multi-factor authentication license for each position.

520710 – SOFTWARE SUBSCRIPTIONS \$ 300

This account will provide operating software and antivirus software for the computer assigned to this new position.

521217 – SCBA SERVICES \$ 700

This account will provide for a SCBA face piece for this position.

524201 – GENERAL TORT LIABILITY \$ 158

This account provides protection for personnel from civil litigation brought about through errors of omission during the performance of their duties.

525004 – WAN SERVICE CHARGES \$ 480

This account provides for service for the mobile data cards in the MDT.

525006 – GPS MONITORING CHARGES \$ 240

This account will allow for a GPS unit to be placed on the vehicle and monthly monitoring.

\$20/mo x 12 months

525021 – SMART PHONE CHARGES \$ 600

This account will allow for monthly service charges for smart phone charges.

\$50/mo x 12 months

525030 – 800 MHZ RADIO SERVICE CHARGES \$ 745

This will provide for operating cost of the 800 MHz radio assigned to this position.

\$62.02/mo x 12 mo

525041 – E-MAIL SERVICE CHARGES \$ 437

This account will allow for the monthly service charges for e-mail charges.

1 account @ \$437/yr

525600 – UNIFORMS & CLOTHING

\$ 2,455

This account will provide for uniforms, dress uniforms, duty boots, job shirts, badges, name tags, t-shirts and dress uniform maintenance for personnel.

SECTION V.C. – CAPITAL LINE ITEM NARRATIVES

540000 – SMALL TOOLS AND MINOR EQUIPMENT **\$ 2,000**

This will provide for a smart phone for new position, computer accessories for new position, a desk/chair and office items.

540022 - PERSONAL PROTECTIVE EQUIPMENT **\$ 6,907**

This account will provide a complete set of bunker gear. This would include pants and coat, suspenders, helmet w/shield, boots, gloves, flash hood, ballistic vest and gear bag.

PERSONAL COMPUTER (F3) W/DOCK **\$ 1,761**

This will provide for a standard laptop computer for this new position.

800MHz RADIO **\$ 7,220**

This will provide for a radio for this new position.

SUV (1) **\$ 75,000**

This will provide for a vehicle with accessories and striping for this new position.

ADVANCED RUGGED EXTREME FIRE TABLET (F5C) **\$ 6,194**

This will provide for a rugged laptop for the fire response vehicle.

24" MONITOR (1) **\$ 171**

This monitor is necessary for use with the laptop for easy viewing of documents and schedules.

SECTION III

COUNTY OF LEXINGTON
 NEW PROGRAM
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2025-26

Fund: 1000
 Division: Department of Emergency Services
 Organization: 131500 - Fire Services

		BUDGET		
Object Expenditure Code Classification	(3) Battalion Chiefs Band F5	2025-26 Requested	2025-26 Recommend	2025-26 Approved
Personnel				
510100	Salaries & Wages -	183,333		
511112	FICA Cost	14,025		
511114	Police Retirement (PORS)	38,940		
511120	Insurance Fund Contribution -	25,500		
511130	Workers Compensation	10,743		
	* Total Personnel	272,541		
Operating Expenses				
520201	Phys. Fitness Prog (OSHA Reg)	705		
520305	Infectious Disease Services	729		
520702	Technical Currency & Support	204		
520710	Software Subscriptions	300		
521217	SCBA Services	2,100		
524201	General Tort Liability Insurance	474		
525004	WAN Service Charges	480		
525006	GPS Monitoring Charges	240		
525021	Smart Phone Charges	600		
525030	800 MHz Radio Service Charges	745		
525041	E-mail Service Charges -	1,311		
525600	Uniforms & Clothing	7,365		
	* Total Operating	15,253		
	** Total Personnel & Operating	287,794		
Capital				
540000	Small Tools & Minor Equipment	2,500		
540022	(3) Personal Protective Equipment	20,721		
	(1) Personal Computers (F1)	1,368		
	(1) 800MHz Radio	7,220		
	(3) Lockers	3,387		
	(1) Bed w/Frame	1,541		
	(1) SUV	75,000		
	(1) Advanced Rugged Extreme Fire Tablet (F5C)	6,194		
	** Total Capital	117,931		
	*** Total Budget Appropriation	405,725		

SECTION IV

COUNTY OF LEXINGTON
NEW PROGRAM
Capital Item Summary
Fiscal Year - 2025-26

Fund # 1000 Fund Title: General
Organization # 131500 Organization Title: Fire Service
Program # _____ Program Title: Battalion Chiefs (3)

BUDGET
2025-26
Requested

Qty	Item Description	Amount
540000	Small Tools and Minor Equipment	2,500
540022	Personal Protective Equipment (1)	20,721
1	Personal Computer (F1)	1,368
1	800Mhz Radio	7,220
3	Lockers	3,387
1	Bed w/Frame	1,541
1	SUV	75,000
1	Advanced Rugged Extreme Fire Tablet (F5C)	6,194

**** Total Capital (Transfer Total to Section III)** 117,931

ADDITIONAL PERSONNEL (3)

The Fire Service is requesting three (3) Battalion Chiefs, one (1) assigned to each of our three (3) shifts, for the Chapin Region. LCFS has three (3) fire stations in Chapin that house two (2) engine companies and one (1) ladder company that is overseen by the Battalion Chief located at Station 10 in Lexington. This Battalion Chief has a 30-50 minute response time when calls for service occur in the Chapin area. Also, as we have added Captains to our shifts, the span of control has exceeded what is recommended by NFPA for one supervisor to manage and lead. The Battalion Chief will serve as a supervisor, mentor and leader to the Operational Captains assigned to his shift, providing daily training and timely information sharing from headquarters. This Battalion Chief will increase our operational effectiveness and efficiency by having an Incident Commander on scene in a timely manner, allowing the Fire Captain to make entry with his crew to suppress the fire, and increase the safety for our personnel by adding an additional supervisor to each shift.

Battalion Chiefs (3) \$ 405,725

ADDITIONAL PERSONNEL (3) .

520201 – PHYSICAL FITNESS PROGRAM **\$ 705**

This account will provide for a yearly physical for this position.

520305 – INFECTIOUS DISEASE SERVICES **\$ 729**

This account will provide for the Hepatitis B vaccination for this position.

520702 – TECHNICAL CURRENCY & SUPPORT **\$ 204**

This account will provide for the DUO multi-factor authentication license for each position.

520710 – SOFTWARE SUBSCRIPTIONS **\$ 300**

This account will provide operating software and antivirus software for the computer assigned to this new position.

521217 – SCBA SERVICES **\$ 2,100**

This account will provide for a SCBA face piece for this position.

524201 – GENERAL TORT LIABILITY **\$ 474**

This account provides protection for personnel from civil litigation brought about through errors of omission during the performance of their duties.

525004 – WAN SERVICE CHARGES **\$ 480**

This account provides for service for the mobile data cards in the MDT.

525006 – GPS MONITORING CHARGES **\$ 240**

This account will allow for a GPS unit to be placed on the vehicle and monthly monitoring.

\$20/mo x 12 months

525021 – SMART PHONE CHARGES **\$ 600**

This account will allow for monthly service charges for smart phone charges.

\$50/mo x 12 months

525030 – 800 MHZ RADIO SERVICE CHARGES **\$ 745**

This will provide for operating cost of the 800 MHz radio assigned to this position.

\$62.02/mo x 12 mo

525041 – E-MAIL SERVICE CHARGES **\$ 1,311**

This account will allow for the monthly service charges for e-mail charges.

3 accounts @ \$437/yr

525600 – UNIFORMS & CLOTHING

\$ 7,365

This account will provide for uniforms, dress uniforms, duty boots, job shirts, badges, name tags, t-shirts and dress uniform maintenance for personnel.

SECTION V.C. – CAPITAL LINE ITEM NARRATIVES

540000 – SMALL TOOLS AND MINOR EQUIPMENT **\$ 2,500**

This will provide for a smart phone for new position, computer accessories for new position, a desk/chair and office items.

540022 - PERSONAL PROTECTIVE EQUIPMENT **\$ 20,721**

This account will provide a complete set of bunker gear. This would include pants and coat, suspenders, helmet w/shield, boots, gloves, flash hood, ballistic vest and gear bag.

PERSONAL COMPUTER (F1) **\$ 1,368**

This will provide for a standard computer for this new position.

800MHz RADIO **\$ 7,220**

This will provide for a radio for this new position.

LOCKERS (3) **\$ 3,387**

This will provide for a locker for each new position.

BED W/FRAME (1) **\$ 1,541**

This will provide for a bed with frame for each captain station.

SUV (1) **\$ 75,000**

This will provide for a vehicle with accessories and striping for this new position.

ADVANCED RUGGED EXTREME FIRE TABLET (F5C) **\$ 6,194**

This will provide for a rugged laptop for the fire response vehicle.

SECTION III

COUNTY OF LEXINGTON
 NEW PROGRAM
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2025-26

Fund: 1000
 Division: Department of Emergency Services
 Organization: 131500-Fire Services

		<i>BUDGET</i>		
Object Expenditure		2025-26	2025-26	2025-26
Code	Classification	Requested	Recommend	Approved
Personnel				
510100	Salaries & Wages -			
510200	Overtime			
511112	FICA Cost			
511113	State Retirement			
511120	Insurance Fund Contribution -			
511130	Workers Compensation			
511213	State Retirement - Retiree			
	* Total Personnel		0	
Operating Expenses				
520300	Professional Services			
520702	Technical Currency & Support			
520800	Outside Printing			
521000	Office Supplies			
521100	Duplicating			
521200	Operating Supplies			
524000	Building Insurance			
524201	General Tort Liability Insurance			
524202	Surety Bonds -			
525000	Telephone			
525021	Smart Phone Charges			
525041	E-mail Service Charges -			
525100	Postage			
525110	Other Parcel Delivery Service			
525210	Conference & Meeting Expense			
525230	Subscriptions, Dues, & Books			
525240	Personal Mileage Reimbursement			
525300	Utilities - Admin. Bldg.			
525600	Uniforms & Clothing			
	* Total Operating		0	
	** Total Personnel & Operating		0	
Capital				
540000	Small Tools & Minor Equipment			
540010	Minor Software			
540022	Personal Protective Equipment			
	Heavy Rescue Equipment		834,000	
	** Total Capital		834,000	
	*** Total Budget Appropriation		834,000	

HEAVY RESCUE EQUIPMENT

\$ 834,000

Lexington County Fire Service is in the process of standing up a new company to serve the citizens, visitors, businesses and industrial partners in our County. Rescue 301 is a purpose built apparatus that is currently in production with the Pierce Fire Apparatus Manufacturer in Appleton, Wisconsin. This apparatus was designed to meet the growing demands placed on Lexington County in the area of technical rescue, auto extrication, water rescue, fire suppression and medical responses. With the purchase of this new company, LCFS is budgeting money to outfit the truck with the necessary equipment to meet the mission of our fire service.

We need to purchase a vortex kit, Paratech rescue items, a griphoist and cables and discovery camera system. The majority of the funds will go towards completing the Paratech rescue set up for our technical rescue team that will be carried on Rescue 301. These items will allow for our personnel to safely and swiftly shore an unstable building or car in the event of a collision or natural/manmade disaster. These systems allow for the team to establish safe trench areas and stabilize building collapses. The vortex kit allows the team to descend into confined spaces quickly, while the camera system will allow them to observe a patient in a confined space or under debris from a structural collapse. The griphoist system then allows the team to hoist rescuers, victims and equipment to and from the confined space environment.

We also need to purchase hand tools, ropes and rigging kits, a torch kit, ladders, RIT pack, water rescue clothing and all other miscellaneous equipment. Some of this equipment is standard equipment for each apparatus and the rest of it is specialized equipment specific to special rescues. All this is necessary to equip this company for the specialized work that they will be conducting.

SECTION III

COUNTY OF LEXINGTON
 NEW PROGRAM
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2025-26

Fund: 1000
 Division: Department of Emergency Services
 Organization: 131500-Fire Services

		BUDGET		
Object Expenditure		2025-26	2025-26	2025-26
Code	Classification	Requested	Recommend	Approved
Personnel				
510100	Salaries & Wages -			
510200	Overtime			
511112	FICA Cost			
511113	State Retirement			
511120	Insurance Fund Contribution -			
511130	Workers Compensation			
511213	State Retirement - Retiree			
	* Total Personnel		0	
Operating Expenses				
520300	Professional Services			
520702	Technical Currency & Support			
520800	Outside Printing			
521000	Office Supplies			
521100	Duplicating			
521200	Operating Supplies			
524000	Building Insurance			
524201	General Tort Liability Insurance			
524202	Surety Bonds -			
525000	Telephone			
525021	Smart Phone Charges			
525041	E-mail Service Charges -			
525100	Postage			
525110	Other Parcel Delivery Service			
525210	Conference & Meeting Expense			
525230	Subscriptions, Dues, & Books			
525240	Personal Mileage Reimbursement			
525300	Utilities - Admin. Bldg.			
525600	Uniforms & Clothing			
	* Total Operating		0	
	** Total Personnel & Operating		0	
Capital				
540000	Small Tools & Minor Equipment			
540010	Minor Software			
540022	Personal Protective Equipment			
	Bunker Gear Holding Account (Year 1			
			300,000	
	** Total Capital		300,000	
	*** Total Budget Appropriation		300,000	

2nd SET BUNKER GEAR (REPLACEMENT)

This is to set aside money over the next 4 years to in year 5 we can purchase replacement bunker gear to replace the outdated gear that is currently the 2nd set of gear for each firefighter.....\$300,000 per year for a total of \$1,500,000

SECTION III

COUNTY OF LEXINGTON
 NEW PROGRAM
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2025-26

Fund: 1000
 Division: Department of Emergency Services
 Organization: 131500-Fire Services

		BUDGET		
Object Expenditure		2025-26	2025-26	2025-26
Code	Classification	Requested	Recommend	Approved
Personnel				
510100	Salaries & Wages -			
510200	Overtime			
511112	FICA Cost			
511113	State Retirement			
511120	Insurance Fund Contribution -			
511130	Workers Compensation			
511213	State Retirement - Retiree			
	* Total Personnel		0	
Operating Expenses				
520300	Professional Services			
520702	Technical Currency & Support			
520800	Outside Printing			
521000	Office Supplies			
521100	Duplicating			
521200	Operating Supplies			
524000	Building Insurance			
524201	General Tort Liability Insurance			
524202	Surety Bonds -			
525000	Telephone			
525021	Smart Phone Charges			
525041	E-mail Service Charges -			
525100	Postage			
525110	Other Parcel Delivery Service			
525210	Conference & Meeting Expense			
525230	Subscriptions, Dues, & Books			
525240	Personal Mileage Reimbursement			
525300	Utilities - Admin. Bldg.			
525600	Uniforms & Clothing			
	* Total Operating		0	
	** Total Personnel & Operating		0	
Capital				
540000	Small Tools & Minor Equipment			
540010	Minor Software			
540022	Personal Protective Equipment			
285	Wildland Coats		91,770	
	** Total Capital		91,770	
	*** Total Budget Appropriation		91,770	

WILDLAND COAT (285)

We would like to provide all riding positions a wildland fire coat to use in conjunction with their department issued fire resistant uniform pants while extinguishing wildland/woods/brush/grass fires. This will save on the wear and tear of their bunker coats and have a positive effect on their health/conditioning while operating on scene.

285 Wildland Coats @ \$322/ea = \$ 91,770

SECTION III

COUNTY OF LEXINGTON
 NEW PROGRAM
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2025-26

Fund: 1000
 Division: Department of Emergency Services
 Organization: 131500-Fire Services

		BUDGET		
Object Expenditure		2025-26	2025-26	2025-26
Code	Classification	Requested	Recommend	Approved
Personnel				
510100	Salaries & Wages -			
510200	Overtime			
511112	FICA Cost			
511113	State Retirement			
511120	Insurance Fund Contribution -			
511130	Workers Compensation			
511213	State Retirement - Retiree			
	* Total Personnel		0	
Operating Expenses				
520300	Professional Services			
520702	Technical Currency & Support			
520800	Outside Printing			
521000	Office Supplies			
521100	Duplicating			
521200	Operating Supplies			
524000	Building Insurance			
524201	General Tort Liability Insurance			
524202	Surety Bonds -			
525000	Telephone			
525021	Smart Phone Charges			
525041	E-mail Service Charges -			
525100	Postage			
525110	Other Parcel Delivery Service			
525210	Conference & Meeting Expense			
525230	Subscriptions, Dues, & Books			
525240	Personal Mileage Reimbursement			
525300	Utilities - Admin. Bldg.			
525600	Uniforms & Clothing			
	* Total Operating		0	
	** Total Personnel & Operating		0	
Capital				
540000	Small Tools & Minor Equipment			
540010	Minor Software			
540022	Personal Protective Equipment			
2	Gear Washer/Extractor (Year 1 of 3)		28,000	
	** Total Capital		28,000	
	*** Total Budget Appropriation		28,000	

SECTION IV

COUNTY OF LEXINGTON
NEW PROGRAM
Capital Item Summary
Fiscal Year - 2025-26

Fund # 1000 Fund Title: General
Organization # 131500 Organization Title: Fire Service
Program # Program Title: Gear Washers/Extractors

BUDGET
2025-26
Requested

Qty	Item Description	Amount
2	Gear Washer/Extractor (Year 1 of 3)	28,000

**** Total Capital (Transfer Total to Section III) 28,000**

GEAR WASHERS/EXTRACTORS

We have currently replaced all six (6) of the outdated gear washers that we have for Fire Service. In the coming years we would like to add six (6) more gear washers/extractors. This would allow personnel easier access to regularly clean their gear. We have 300 plus personnel that are currently using six (6) machines. This makes it extremely timely and difficult for personnel to get their gear cleaned properly on a regular basis. By adding two (2) washer/extractors per year for the next three (3) years we will double our machines.

Year 1	\$ 28,000
Year 2	\$ 30,800
Year 3	\$ 33,880

SECTION III

COUNTY OF LEXINGTON
 NEW PROGRAM
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2025-26

Fund: 1000
 Division: Department of Emergency Services
 Organization: 131500-Fire Services

		BUDGET		
Object Expenditure		2025-26	2025-26	2025-26
Code	Classification	Requested	Recommend	Approved
Personnel				
510100	Salaries & Wages -			
510200	Overtime			
511112	FICA Cost			
511113	State Retirement			
511120	Insurance Fund Contribution -			
511130	Workers Compensation			
511213	State Retirement - Retiree			
	* Total Personnel		0	
Operating Expenses				
520300	Professional Services			
520702	Technical Currency & Support			
520800	Outside Printing			
521000	Office Supplies			
521100	Duplicating			
521200	Operating Supplies			
524000	Building Insurance			
524201	General Tort Liability Insurance			
524202	Surety Bonds -			
525000	Telephone			
525021	Smart Phone Charges			
525041	E-mail Service Charges -			
525100	Postage			
525110	Other Parcel Delivery Service			
525210	Conference & Meeting Expense		6,235	
525230	Subscriptions, Dues, & Books			
525240	Personal Mileage Reimbursement			
525300	Utilities - Admin. Bldg.			
525600	Uniforms & Clothing			
	* Total Operating		6,235	
	** Total Personnel & Operating		6,235	
Capital				
540000	Small Tools & Minor Equipment			
540010	Minor Software			
540022	Personal Protective Equipment Decon System		6,765	
	** Total Capital		6,765	
	*** Total Budget Appropriation		13,000	

SECTION IV

COUNTY OF LEXINGTON
NEW PROGRAM
Capital Item Summary
Fiscal Year - 2025-26

Fund # 1000 Fund Title: General
Organization # 131500 Organization Title: Fire Service
Program # _____ Program Title: Decon System

BUDGET
2025-26
Requested

Qty	Item Description	Amount
	Decon System	6,765

**** Total Capital (Transfer Total to Section III)**

6,765

DECON SYSTEM W/TRAINING

This system is built around the concept of Hybrid Decon, utilizing Dahlgren Decon and FiberTect. Dahlgren Decon is a three-component decontamination solution that can quickly decontaminate most chemical warfare agents, toxic materials and other emerging threats. In testing conducted by the US Department of Defense and other federal agencies, Dahlgren Decon has been found to be the most effective and fastest reacting decontaminant on the market. By combining traditional characteristics and benefits of both wet and dry decon tactics, this system has become one of the most versatile systems available to counter hundreds of known and emerging threats and perform spill cleanup. This decon system can be made fully operational by one person within minutes and does not require any source of water or power. The system only requires two personnel to function as decon operators and it contains everything needed to complete full technical decontamination from tool drop to waste disposal, thus streamlining already manpower limited incidents. This program would provide for the decon system and training on how to use the system.

Decon System	\$ 6,765
Decon System Training	\$ 6,235

SECTION III

COUNTY OF LEXINGTON
 NEW PROGRAM
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2025-26

Fund: 1000
 Division: Department of Emergency Services
 Organization: 131500-Fire Services

		BUDGET		
Object Expenditure		2025--26	2025--26	2025--26
Code	Classification	Requested	Recommend	Approved
Personnel				
510100	Salaries & Wages -			
510200	Overtime			
511112	FICA Cost			
511113	State Retirement			
511120	Insurance Fund Contribution -			
511130	Workers Compensation			
511213	State Retirement - Retiree			
	* Total Personnel		0	
Operating Expenses				
520100	Contracted Maintenance			
520300	Professional Services			
520702	Technical Currency & Support			
520800	Outside Printing			
521000	Office Supplies			
521100	Duplicating			
521200	Operating Supplies			
524000	Building Insurance			
524201	General Tort Liability Insurance			
524202	Surety Bonds -			
525000	Telephone			
525021	Smart Phone Charges			
525041	E-mail Service Charges -			
525100	Postage			
525110	Other Parcel Delivery Service			
525210	Conference & Meeting Expense			
525230	Subscriptions, Dues, & Books			
525240	Personal Mileage Reimbursement			
525300	Utilities - Admin. Bldg.			
525600	Uniforms & Clothing			
	* Total Operating		0	
	** Total Personnel & Operating		0	
Capital				
540000	Small Tools & Minor Equipment			
540010	Minor Software			
540022	Personal Protective Equipment			
27	Lockers (Year 1 of 2)		30,483	
	** Total Capital		30,483	
	*** Total Budget Appropriation		30,483	

STATION LOCKER REPLACEMENTS

We have several stations that still have the old particle board lockers and they are falling apart. We would like to replace all of these over a several year period. The following are needing replacement lockers:

Year 1 Replacement:

Lexington Fire Station 27 Lockers @ \$1,129 = \$ 30,483

Year 2 Replacement:

Amicks Ferry Fire Station 9 Lockers @ \$ 1,208

Crossroads Fire Station 9 Lockers @ \$ 1,208

18 Lockers = \$ 21,744

SECTION III

COUNTY OF LEXINGTON
 NEW PROGRAM
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2025-26

Fund: 1000
 Division: Department of Emergency Services
 Organization: 131500-Fire Services

		BUDGET		
Object Expenditure		2025-26	2025-26	2025-26
Code	Classification	Requested	Recommend	Approved
Personnel				
510100	Salaries & Wages -			
510200	Overtime			
511112	FICA Cost			
511113	State Retirement			
511120	Insurance Fund Contribution -			
511130	Workers Compensation			
511213	State Retirement - Retiree			
	* Total Personnel		0	
Operating Expenses				
520100	Contracted Maintenance			
520300	Professional Services			
520702	Technical Currency & Support			
520800	Outside Printing			
521000	Office Supplies			
521100	Duplicating			
521200	Operating Supplies			
524000	Building Insurance			
524201	General Tort Liability Insurance			
524202	Surety Bonds -			
525000	Telephone			
525021	Smart Phone Charges			
525041	E-mail Service Charges -			
525100	Postage			
525110	Other Parcel Delivery Service			
525210	Conference & Meeting Expense			
525230	Subscriptions, Dues, & Books			
525240	Personal Mileage Reimbursement			
525300	Utilities - Admin. Bldg.			
525600	Uniforms & Clothing			
	* Total Operating		0	
	** Total Personnel & Operating		0	
Capital				
540000	Small Tools & Minor Equipment			
540010	Minor Software			
540022	Personal Protective Equipment			
	Handline Replacement (Year 1 of 3)			
	** Total Capital		100,000	
	*** Total Budget Appropriation		100,000	

HANDLINE REPLACEMENT

We are looking to replace our handline for all 1 ¾" handlines for all suppression units to meet the new NFPA requirements. In 2018, Fire Service updated our handline nozzles to a more efficient, more reliable low-pressure nozzle. While operating these nozzles over the past several years, testing was started to determine if we were utilizing the best option with our handline hose. It was determined through this testing process that there is a better option available. This option gives firefighters lower operating pressures and better maneuverability, causing less employee fatigue, reducing pumping pressures on the fire apparatus, thus reducing the work load of the pump on the apparatus. The cost for this is approximately \$300,000. We would like to space this out over a 3-year period, at \$100,000 per year.

SECTION III

COUNTY OF LEXINGTON
 NEW PROGRAM
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2025-26

Fund: 1000
 Division: Department of Emergency Services
 Organization: 131500-Fire Services

		<i>BUDGET</i>		
Object Expenditure		2025-26	2025-26	2025-26
Code Classification		Requested	Recommend	Approved
Personnel				
510100	Salaries & Wages -			
510200	Overtime			
511112	FICA Cost			
511113	State Retirement			
511120	Insurance Fund Contribution -			
511130	Workers Compensation			
511213	State Retirement - Retiree			
	* Total Personnel		0	
Operating Expenses				
520100	Contracted Maintenance		70,620	
520300	Professional Services			
520702	Technical Currency & Support			
520800	Outside Printing			
521000	Office Supplies			
521100	Duplicating			
521200	Operating Supplies			
524000	Building Insurance			
524201	General Tort Liability Insurance			
524202	Surety Bonds -			
525000	Telephone			
525021	Smart Phone Charges			
525041	E-mail Service Charges -			
525100	Postage			
525110	Other Parcel Delivery Service			
525210	Conference & Meeting Expense			
525230	Subscriptions, Dues, & Books			
525240	Personal Mileage Reimbursement			
525300	Utilities - Admin. Bldg.			
525600	Uniforms & Clothing			
	* Total Operating		70,620	
	** Total Personnel & Operating		70,620	
Capital				
540000	Small Tools & Minor Equipment			
540010	Minor Software			
540022	Personal Protective Equipment			
	** Total Capital		0	
	*** Total Budget Appropriation		70,620	

3RD PARTY HOSE TESTING

Each year Fire Service must conduct hose testing of all the hose on all our apparatus to meet NFPA and ISO standards. During testing, crews are taken out of service for several hours and they use fire engines or tankers that are not designed to properly test hoses. This current way of conducting hose testing has damaged apparatus and cost us several thousands of dollars to repair the damage. In order to prevent future damage to apparatus and equipment and to keep our crews in service we would like to move to 3rd Party Hose Testing. This would be a yearly occurrence.

Hose Testing for approximately 120,000 feet of fire hose @ \$.55 per foot =	\$ 66,000
Travel expenses for 3 rd Party	= \$ <u>4,620</u>
	\$ 70,620

SECTION III

COUNTY OF LEXINGTON
 NEW PROGRAM
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2025-26

Fund: 1000
 Division: Department of Emergency Services
 Organization: 131500-Fire Services

		BUDGET		
Object Expenditure		2025-26	2025-26	2025-26
Code	Classification	Requested	Recommend	Approved
Personnel				
510100	Salaries & Wages -			
510200	Overtime			
511112	FICA Cost			
511113	State Retirement			
511120	Insurance Fund Contribution -			
511130	Workers Compensation			
511213	State Retirement - Retiree			
	* Total Personnel		0	
Operating Expenses				
520100	Contracted Maintenance			
520300	Professional Services			
520702	Technical Currency & Support			
520800	Outside Printing			
521000	Office Supplies			
521100	Duplicating			
521200	Operating Supplies			
524000	Building Insurance			
524201	General Tort Liability Insurance			
524202	Surety Bonds -			
525000	Telephone			
525021	Smart Phone Charges			
525041	E-mail Service Charges -			
525100	Postage			
525110	Other Parcel Delivery Service			
525210	Conference & Meeting Expense			
525230	Subscriptions, Dues, & Books			
525240	Personal Mileage Reimbursement			
525300	Utilities - Admin. Bldg.			
525600	Uniforms & Clothing			
	* Total Operating		0	
	** Total Personnel & Operating		0	
Capital				
540000	Small Tools & Minor Equipment			
540010	Minor Software			
540022	Personal Protective Equipment			
	Land Acquisition Fund		100,000	
	** Total Capital		100,000	
	*** Total Budget Appropriation		100,000	

SECTION IV

COUNTY OF LEXINGTON
NEW PROGRAM
Capital Item Summary
Fiscal Year - 2025-26

Fund # 1000 Fund Title: General
Organization # 131500 Organization Title: Fire Service
Program # Program Title: Land Acquisition Fund (Holding Account)

BUDGET
2025-26
Requested

Qty	Item Description	Amount
	Land Acquisition Fund	100,000
** Total Capital (Transfer Total to Section III)		100,000

LAND ACQUISITION FUND

This account would be established to fund future land purchases for future fire stations. We would like to be able to gradually acquire land following our strategic plan for the development of new fire stations. By setting aside \$100,000 each year, when the time comes to purchase land, we have the funds to do so.

SECTION III

COUNTY OF LEXINGTON
 NEW PROGRAM
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2025-26

Fund: 1000
 Division: Department of Emergency Services
 Organization: 131500-Fire Services

		BUDGET		
Object Expenditure		2025-26	2025-26	2025-26
Code	Classification	Requested	Recommend	Approved
Personnel				
510100	Salaries & Wages -	14,578		
510200	Overtime			
511112	FICA Cost			
511113	State Retirement			
511120	Insurance Fund Contribution -			
511130	Workers Compensation			
511213	State Retirement - Retiree			
	* Total Personnel	14,578		
Operating Expenses				
520300	Professional Services			
520702	Technical Currency & Support			
520800	Outside Printing			
521000	Office Supplies			
521100	Duplicating			
521200	Operating Supplies			
524000	Building Insurance			
524201	General Tort Liability Insurance			
524202	Surety Bonds -			
525000	Telephone			
525021	Smart Phone Charges			
525041	E-mail Service Charges -			
525100	Postage			
525110	Other Parcel Delivery Service			
525210	Conference & Meeting Expense			
525230	Subscriptions, Dues, & Books			
525240	Personal Mileage Reimbursement			
525300	Utilities - Admin. Bldg.			
525600	Uniforms & Clothing			
	* Total Operating	0		
	** Total Personnel & Operating	14,578		
Capital				
540000	Small Tools & Minor Equipment			
540010	Minor Software			
540022	Personal Protective Equipment			
	** Total Capital	0		
	*** Total Budget Appropriation	14,578		

PRO-PAY FOR ADVANCED EMT

This Program will provide for 10 positions (approx. 3 per shift) to be filled by qualified individuals so that they may receive pro-pay for possessing a higher education certification that allows them to provide a higher level of care to patients. These qualified individuals will be credentialed with a National Registry Paramedic Certification.

\$ 14,578

- .485436/hr for 115.5/hrs per pay period @ 26 pay periods per yr = \$1,457.76/position
 - \$1,457.76/position x 10 positions

SECTION III

**COUNTY OF LEXINGTON
NEW PROGRAM
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26**

Fund: 1000
 Division: Department of Emergency Services
 Organization: 131500-Fire Services

BUDGET

Object Expenditure Code Classification	2025-26 Requested	2025-26 Recommend	2025-26 Approved
Personnel			
510100 Salaries & Wages -	14,578		
510200 Overtime			
511112 FICA Cost			
511113 State Retirement			
511120 Insurance Fund Contribution -			
511130 Workers Compensation			
511213 State Retirement - Retiree			
* Total Personnel	14,578		
Operating Expenses			
520300 Professional Services			
520702 Technical Currency & Support			
520800 Outside Printing			
521000 Office Supplies			
521100 Duplicating			
521200 Operating Supplies			
524000 Building Insurance			
524201 General Tort Liability Insurance			
524202 Surety Bonds -			
525000 Telephone			
525021 Smart Phone Charges			
525041 E-mail Service Charges -			
525100 Postage			
525110 Other Parcel Delivery Service			
525210 Conference & Meeting Expense			
525230 Subscriptions, Dues, & Books			
525240 Personal Mileage Reimbursement			
525300 Utilities - Admin. Bldg.			
525600 Uniforms & Clothing			
* Total Operating	0		
** Total Personnel & Operating	14,578		
Capital			
540000 Small Tools & Minor Equipment			
540010 Minor Software			
540022 Personal Protective Equipment			
** Total Capital	0		
*** Total Budget Appropriation	14,578		

PRO-PAY FOR SPECIAL OPERATIONS

This program will provide for 10 additional positions to be filled by qualified individuals so that they may receive pro-pay for specialized training certifications (hazmat, tech rescue or water rescue). These positions are necessary to increase specialized team staffing so that we can have a primary team and a backup team. This will guarantee the county a specialized response should the need arise.

\$ 14,578

- .485436/hr for 115.5/hr per pay period at 26 pay periods per year = \$1,457.76/position
 - \$1,457.76/position x 10 positions

SECTION III

COUNTY OF LEXINGTON
 NEW PROGRAM
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2025-26

Fund: 1000
 Division: Department of Emergency Services
 Organization: 131500-Fire Services

		<i>BUDGET</i>		
Object Expenditure		2025-26	2025-26	2025-26
Code	Classification	Requested	Recommend	Approved
Personnel				
510100	Salaries & Wages -	195,003		
510200	Overtime			
511112	FICA Cost			
511113	State Retirement			
511120	Insurance Fund Contribution -			
511130	Workers Compensation			
511213	State Retirement - Retiree			
	* Total Personnel	195,003		
Operating Expenses				
520300	Professional Services			
520702	Technical Currency & Support			
520800	Outside Printing			
521000	Office Supplies			
521100	Duplicating			
521200	Operating Supplies			
524000	Building Insurance			
524201	General Tort Liability Insurance			
524202	Surety Bonds -			
525000	Telephone			
525021	Smart Phone Charges			
525041	E-mail Service Charges -			
525100	Postage			
525110	Other Parcel Delivery Service			
525210	Conference & Meeting Expense			
525230	Subscriptions, Dues, & Books			
525240	Personal Mileage Reimbursement			
525300	Utilities - Admin. Bldg.			
525600	Uniforms & Clothing			
	* Total Operating	0		
	** Total Personnel & Operating	195,003		
Capital				
540000	Small Tools & Minor Equipment			
540010	Minor Software			
540022	Personal Protective Equipment			
	** Total Capital	0		
	*** Total Budget Appropriation	195,003		

PRO-PAY FOR SPECIAL OPS/EMT RATE INCREASE

This program would increase the rate of pay for all pro-pay positions except the ride-up positions. This would be for Special Ops pro-pay, EMT pro-pay, Advanced EMT pro-pay and Paramedic pro-pay positions only. This would increase them as noted below:

\$ 195,003

- Special Ops and EMT would increase to .70/hr
 - Current rate .485436/hr to .70/hr = Difference .214564/hr
 - .214564/hr increase = \$644.33/position/yr x 250 (180 EMT, 70 Special Operations) positions = **\$161,083**

- Advanced EMT would increase to 1.10/hr
 - Current rate .485436/hr to 1.10/hr = Difference .614564/hr
 - .614564/hr increase = \$1,845.54/position/yr x 10 positions = **\$18,456**

- Paramedic would increase to 1.40/hr
 - Current rate (.485436/hr (EMT) + .485436/hr (Paramedic)) .970872/hr
 - Current rate .970872/hr to 1.40/hr = Difference .429128
 - .429128/hr increase = \$1,288.67/position/yr x 12 positions = **\$15,464**

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26**

Fund: 1000
Division: Department of Emergency Services
Organization: 131599 - Fire Service Non-Departmental Costs

Object Expenditure Code Classification	2023-24 Expenditure	2024-25 Expend. (Nov)	2024-25 Amended (Nov)	2025-26 Requested	BUDGET	
					2025-26 Recommend	2025-26 Approved
Personnel						
510100 Salaries & Wages (Vacancies)	0	0	(1,528,729)	0		
511112 FICA Cost - Salary Adjustment	0	0	74,270	74,270		
511113 State Retirement - Sal. Adjustment	0	0	1,118	1,118		
511114 Police Retirement - Sal. Adjustment	0	0	204,758	204,758		
511130 Workers Compensation	0	0	59,030	59,030		
519901 Wage & Salary Adjustment	0	0	2,058,997	2,058,997		
* Total Personnel	0	0	869,444	2,398,173	0	0
Operating Expenses						
529903 Contingency	0	0	250,000	0		
* Total Operating	0	0	250,000	0	0	0
**Total Personnel & Operating	0	0	1,119,444	2,398,173	0	0
Capital						
549904 Capital Contingency	0	0	358,231	0		
549910 F/S Equipment Contingency	0	0	551,580	0		
** Total Capital	0	0	909,811	0	0	0
Transfer To Other Funds:						
814512 West Region Service Center	225,000	0	0	0		
**Total Transfers To Other Funds	225,000	0	0	0	0	0
*** Total Budget Appropriation	225,000	0	2,029,255	2,398,173	0	0

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26**

Fund: 1000
Division: Judicial
Organization: 141100 - Clerk of Court

Object Expenditure Code Classification	2023-24 Expenditure	2024-25 Expend. (Nov)	2024-25 Amended (Nov)	BUDGET		
				2025-26 Requested	2025-26 Recommend	2025-26 Approved
Personnel						
510100 Salaries & Wages - 18	717,900	304,593	844,870	891,920		
510101 State Supplement	11,632	5,816	11,632	11,632		
510200 Overtime	80	0	0	0		
510300 Part Time - 2 (1.0 - FTE)	27,552	17,355	39,641	41,541		
511112 FICA Cost	53,413	23,212	67,232	71,410		
511113 State Retirement	129,242	53,414	147,458	165,540		
511120 Insurance Fund Contribution - 18	140,400	61,125	146,700	154,850		
511130 Workers Compensation	5,696	2,255	4,887	2,765		
511213 State Retirement - Retiree	5,114	2,189	0	0		
* Total Personnel	1,091,029	469,958	1,262,420	1,339,658	0	0
Operating Expenses						
520100 Contracted Maintenance	7,035	0	10,293	17,338		
520200 Contracted Services	82,320	41,160	83,320	85,000		
520510 Interpreting Services	370	2,990	4,000	6,000		
520702 Technical Currency & Support	2,254	0	5,130	5,130		
521000 Office Supplies	19,221	7,671	18,000	32,139		
521100 Duplicating	10,472	3,336	4,830	6,000		
521200 Operating Supplies	109	0	490	500		
522200 Small Repairs & Maintenance				2,500		
523110 Building Rental - (In-Kind)	127,680	63,840	127,680	145,000		
Judicial Bldg. - 12,770 sq.ft./Old Courthouse - 3,190 sq.ft.						
524000 Building Insurance	4,012	2,871	2,593	2,593		
524201 General Tort Liability Insurance	1,691	1,691	2,250	2,250		
524202 Surety Bonds - 20	113	0	1,750	126		
525000 Telephone	8,912	3,784	9,000	9,000		
525021 Smart Phone Charges - 4	2,961	815	3,240	3,240		
525041 E-mail Service Charges - 21	1,946	4,352	4,139	3,251		
525100 Postage	18,496	11,999	20,000	24,000		
525210 Conference, Meeting & Training Expense	2,925	0	3,500	6,000		
525230 Subscriptions, Dues, & Books	175	250	600	600		
525240 Personal Mileage Reimbursement	0	0	100	100		
525301 Utilities - Courthouse	216	59	0	250		
525389 Utilities - Judicial Center	79,041	30,749	60,000	60,000		
527010 Jury Pay & Expenses	112,195	43,023	100,000	150,000		
537699 Cost of Copy Sales	0	1	0	0		
* Total Operating	482,145	218,592	460,915	561,017	563,480	0
** Total Personnel & Operating Capital	1,573,173	688,550	1,723,335	1,900,675	1,903,138	0
540000 Small Tools & Minor Equipment	0	0	500	1,182		
5AM Replacement Computers and Printers				27,476	27,476	
540010 Minor Software	5,388	207	250	0		
5AR Capital Account				2,260		
520200 Contracted Services				132,000		
520710 Software Subscription				2,463		
5AQ Capital Account				873,160		
All Other Equipment	128,924	712	65,652	0		
** Total Capital	134,312	918	66,402	1,038,541	1,036,078	0
*** Total Budget Appropriation	1,707,485	689,468	1,789,737	2,939,216	0	0

SECTION IV

COUNTY OF LEXINGTON

Capital Item Summary

Fiscal Year - 2025-26

Fund # 1000 Fund Title: General Fund
 Organization # 141100 Organization Title: Clerk of Court
 Program # Program Title:

BUDGET
 2025-26
 Requested

Qty	Item Description	Amount
Small Tools & Minor Equipment		1,182
2	Otterbox Case Addnl	158
2	Verizon Wireless Mobile Device Management Addnl	24
5AM Replacement Computers & Printers		19,353
12	F1A Standard PC All In One Computer & Monitor RPL	18,840
1	F11 Ipad 10.9 Ipas OS 256GB RPL	513
52070 Software Subscription		6,123
12	Microsoft Software Subscription M365 G3	5,004
12	PA Cortex XDR Pro Antivirus	948
3	Symantec Encryption License	171
5AR Capital Account		2,260
1	P4 HP LaserJet Enterprise MFP M43 of	745
1	F11 Ipad 10.9 Ipad OS 256 GB Addnl	513
1	S1 Standard Scanner Ricoh F-8170	1,002
5AQ Capital Account		1,005,160
	Renovation of Second Floor for Additional Courtroom - Judicial Center	873,160
	Converting Microfiche/Microfilm Rolls to Digital Format	132,000
** Total Capital (Transfer Total to Section III)		<u><u>1,036,078</u></u> 2,067,156

*OPERATING
Acct.*

SECTION II

COUNTY OF LEXINGTON

Proposed Revenues
Fines, Fees, and Other
Fiscal Year - 2025-2026

Fund #: 1000

Fund Name: General

Organ. #: 141100

Organ. Name: Clerk of Court

Revenue Code	Fee Title	Actual Fees FY 2022-23	Actual Fees FY 2023-24	12/31/2024 Year-to-Date FY 2024-25	Anticipated Fiscal Year Total FY 2024-25	Budget				
						Units of Service	Current Fee	Total Estimated Fees FY 2025-26	Proposed Fee Change	Total Proposed Estimated Fees FY 2025-26
431100	Clerk of Court Fees	149,855	202,236	101,728	150,000					
431102	General Sessions Court Fees	13,284	11,136	7,699	11,000					
431900	Passport Fees	17,255	1,470	-	-					
437601	Copy Sales	\$ 23,020	\$ 31,556	\$ 13,038	\$ 20,000					
443000	Circuit Court Fines	\$ 18,802	\$ 10,385	\$ 53,600	\$ 70,000					
443500	Bond Estreatment	\$ 22,435	\$ 45,053	\$ 35,922	\$ 40,000					
451802	IV-D Case Filing Fee	\$ 15,708	\$ 11,748	\$ 7,592	\$ 11,000					

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

- Program I: Administration Department
- Program II: Common Pleas Department
- Program III: General Sessions Department

Program I: Administration

Objectives:

To provide all support functions necessary for the operation of the Clerk of Court's office for Lexington County; file new cases, orders and miscellaneous pleadings in an efficient and timely manner; monitor all bank accounts related to this office; process monies collected by the Clerk of Courts Office and to keep accurate records of these transactions. To make sure the Treasurer receives all money collected on a daily basis and the reports are accurate. To handle all of the court's needs as required; research and prepare an accurate operational budget. To maintain all supplies necessary for the daily functions of the Clerk of Court's Office. To ensure all equipment is operational; to maintain a professional level of performance for court personnel. To organize and maintain all evidence submitted in General Sessions, Common Pleas and Family court trials and make it available to the South Carolina Court of Appeals and Supreme Court for the appeals process. The goal of this program is a commitment to excellent service and to assist the public in a friendly and courteous manner: to modernize the Clerk of Court's Office and save the county money by reducing the cost to process and mail paperwork in a case. Additional responsibilities include security of the courthouse by implementation and control of proximity cards for the entire courthouse.

SERVICE LEVEL INDICATORS	ACTUAL 22/23	ACTUAL 23/24	ESTIMATED 24/25	PROJECTED 25/26
Purchase Orders Issued	31	42	45	45
Blanket Orders Issued	3	2	2	2
Change Orders Issued	4	9	4	4
ABT's Issued	6	4	7	5
Condemnation Accounts Opened	72	29	20	20
Number of People Entering Building	132,687	135,653	133,250	133,250

Program II: Common Pleas Department

Objectives:

To maintain all documents pertaining to jury and non-jury cases, Automobile Arbitration, Sexually Violent Predator cases, Appeals, and Post-Conviction Relief cases. To process documents filed, error free, for viewing by the public. To report all cases to Court Administration as required. To provide internet access to rosters notifying attorneys and the public of jury and non-jury cases being called to court; process mail daily. To make sure case jackets are properly labeled and filed in numerical order; to work with all judges in a professional manner to maintain and administrate the scheduling of cases before the civil court; keep records on all proceedings; to keep record of orders and verdicts in cases. To coordinate jury selection for General Sessions and Common Pleas courts; prepare and mail all jury summons in an efficient and timely manner; to maintain all juror information for circuit court. To maintain all exhibits introduced in jury and non-jury trials in a manner governed by Court Administration. To keep mediation and arbitration records; assist attorneys in obtaining certified mediators and arbitrators and see that the civil cases are being mediated or arbitrated according to the guidelines set by the state. To set automobile arbitration hearings, select three attorney panels to hear these cases. Submit check requests to the Clerk of Court for payment of jurors at the end of the term of court. To report cases disposition information to South Carolina Court Administration.

SERVICE LEVEL INDICATORS	ACTUAL 22/23	ACTUAL 23/24	ESTIMATED 24/25	PROJECTED 25/26
New Cases Filed	4,665	5,159	5,200	5,200
Judgments	2,002	2,452	2,200	2,200
Number of Terms of Jury Court	23	36	32	32
Number of Terms of Non-Jury Court	14	26	26	26
Number of Misc Pleadings Filed	24,200	23,500	24,000	24,000
Dismissals Filed	1,250	1,369	1,350	1,350
Pending Cases	2,331	2,440	2,500	2,500
Automobile Arbitration Cases Filed	14	9	10	10
Number of Lis Pendens Filed	752	604	600	600
Number of Cancellation of Lis Pendens Filed	450	426	425	425
Change of Venue Cases	75	84	85	85
Orders to Restore	29	26	25	25
Number of Jurors Summoned - CP	5,750	9,000	8,000	8,000
Number of PCR's Filed	25	28	25	25

Program III: General Sessions Department

Objectives:

To achieve and maintain a high standard of accuracy and efficiency regarding all criminal cases, arrest warrants, bonds, indictments and sentences for the county. To ensure all records are received and processed for county magistrates and municipalities; to report this information to various other entities such as the solicitor’s office, public defender’s office, probation and private attorneys; accurately compile and report case disposition information to South Carolina Court Administration. To assist and advise circuit court judges, solicitors, attorneys and the public. To interview all individuals to determine qualification for court appointed counsel. To operate General Sessions Court and Transfer Court; to maintain and collect all fines imposed by judges in both courts. Produce revenue for Lexington County by timely collection of fines. To organize and maintain all evidence submitted in criminal trials and make available to the South Carolina Court of Appeals and South Carolina Supreme Court for the appeals process; maintain all bonding company licenses and provide current information regarding those companies to all Lexington County Magistrates.

SERVICE LEVEL INDICATORS	ACTUAL 22/23	ACTUAL 23/24	ESTIMATED 24/25	PROJECTED 25/26
GS Warrants Received	6,283	5,704	5,700	5,700
Indictments Received	2,760	6,344	6,400	6,400
Dispositions	7,985	6,551	6,000	6,000
Bench Warrants Issued	688	523	500	500
Number of Terms of Court	38	38	38	38
Number of Jurors Summoned for GS	8,550	8,550	8,550	8,550
Pending Cases	6,011	3,693	3,500	3,500
Number of Public Defender Orders - GS	489	794	650	650
Number of Public Defender Orders - Magistrate	411	305	300	300

SECTION VI. - LINEITEM NARRATIVES
SECTION VI. A - LISTING OF REVENUES

431100 – Clerk of Court Fees \$ 150,000.00

This revenue fund is generated from the fees charged for letters of no judgments (\$3.00), surety bonds (\$10.00), true certified copies (\$1.00), notary commissions (\$10.00), transcript of judgments (\$35.00), automobile arbitration (\$5.00/\$10.00), Lis Pendens (\$10.00), confession of judgments (\$10.00), forfeiture cases (\$150.00), consent orders (\$25.00). 100% of the revenues generated from these fee titles go to the county. The filing fees for new cases in Common Pleas (\$150.00) are distributed with 56% going to the county and 44% going to the state. Activity from 7/1/2024 through 12/31/2024 was \$101,848.28.

431102 – General Sessions Court Fees \$11,000.00

This revenue fund is generated from the three percent collected from criminal restitution and fines plus a three percent collection costs charge. The county receives 100% of those fees. Based on the daily worksheet for the period of 7/1/2024 through 12/31/2024 this activity generated \$7,699.82.

431902 – Passport Fees \$0.00

We are no longer processing passport applications. We hope to resume this process at a later date.

437601 – Copy Sales \$20,000.00

A copy charge of \$.50 per page to the public and attorneys for copies of requested documents such as warrants, civil pleadings, jury lists, divorces and any other miscellaneous documents filed with the Clerk of Court's Office. 100% of these fees are retained by the county with 80% going to the county and 20% put back into the Clerk of Court's operating expense budget. Activity from 7/1/2024 through 12/31/2024 generated \$13,038.25.

443000 – Circuit Court Fines \$70,000.00

This revenue fund is generated from the collection of criminal fines that a circuit court judge imposes. 56% of all such money generated in the General Sessions and Common Pleas courts from these fines are required to be paid to the county. The remaining 44% is forwarded to the county treasurer for remittance to the state treasurer. Activity from 7/1/2024 through 12/31/24 generated \$53,599.84.

443500 – Bond Estreatment County \$40,000.00

A circuit court judge or county magistrate sets a bond on someone that has been arrested. If they violate the condition of the bond, the court can estreat the amount of the bond. The bonds have no set amount. Funds resulting from a bond estreatment are divided as follows: 25% to the state, 25% to the solicitor's office and 50% to the county general fund. We have no way to know how much we will generate. A handling fee of 4% of the original bond is imposed on any bond estreatment put on installments payment plan. The 4% is paid at the same time the first installment payment is made. Activity from 7/1/2024 through 12/31/2024 generated \$35,922.50.

451802 – IVD Case Filing Fee \$ 11,000.00

This revenue fund is generated from fees collected from Title IVD new cases. The state receives 56% while the county receives 44% of these fees. Activity from 7/1/2023 through 12/31/2024 generated \$7,592.00.

SECTION VI. B - LISTING OF POSITIONS

Current Staffing Level:

<u>Job Title</u>	<u>Positions</u>	<u>Full Time Equivalent</u>		<u>Total</u>	<u>Grade</u>
		<u>General Fund</u>	<u>Other Fund</u>		
Clerk of Court	1			1	000
Deputy Clerk of Court	1			1	212
Accounting Supervisor	1			1	209
Court Supervisor	2			2	208
DSS Coordinator	1			1	108
Sr. Admin Assistant	2			2	108
Admin Assistant I	5			5	105
Admin Assistant I- part time	1			1	106
Admin Assistant II	1			1	106
<u>Admin Assistant III</u>	<u>5</u>			<u>5</u>	<u>107</u>
	20			20	

All of these positions require insurance.

SECTION VI. C - OPERATING LINEITEM NARRATIVES

520100 – CONTRACTED MAINTENANCE \$ 17,338.00

Camera security system on site – preventative maintenance - \$5,492.82
 40 hours of professional services Security Engineering \$60.00 per hour - \$4,800.00
 Figures provided by Technology Services.

520200 – CONTRACTED SERVICES \$85,000.00

520510 – INTERPRETING SERVICE \$6,000.00

The Clerk of Court is responsible for supplying a Court Interpreter for the blind, deaf or a client who cannot speak English and cannot communicate with the judges, court reporter or staff. The hourly rate averages around \$60 dollars per hour, depending upon the service with most interpreters having a two-hour minimum. We have had an increase in the number of requests for this service in the civil and criminal court over the past year as well as the types of interpreter have been harder to find locally.

520702 – TECHNICAL CURRENCY & SUPPORT \$5,130.00

Accurant software. Cost is split between Administration and Family Court.

521000 – OFFICE SUPPLIES \$32,139.00

To cover routine office supplies (pens, pencils, markers, tape, etc.) as well as envelopes, rubber stamps, file folders, batteries, calendars, adding machine tape, evidence folders and evidence tape.

2023 – 2024 Administration Department Budget List	
Misc Office Supplies: pens, pencils, batteries, envelopes, calendars, rubber stamps, etc.	\$2,000
Printing letterhead, envelopes, forms, etc.	\$1,000
Toner CE400A, 401A, 402A, 403A for 2 printers (8 x \$180 per toner)	\$2,880
Toner CE255A for 4 printers (12 x \$110)	\$1,200
Ribbon for Rapid Print date stamp (10 x \$13)	\$130
Copy Paper (4 sets of 150 reams @ \$470 a set)	\$1,880
Toner HP 55X for 3 printers (10 X \$90)	\$900
Toner Microfiche FP470 (2 x \$200)	\$400
Inkjet Cartridge Scanner 6602A for 2 scanners (8 x \$25)	\$200
Toner HP30 for Courtroom 3B & 3C Printer/Copier -8 at \$80 each	\$640
Total:	\$11,230

2025 – 2026 Common Pleas Department Budget List	
Misc Office Supplies: pens, pencils, batteries, envelopes, etc.	\$1,000
Printing letterhead, envelopes, forms, etc.	\$1,000
New case folders 3,000 @ \$900 per 1000	\$2,700
Ink Fujitsu Scanner 3 @ \$25	\$75
Case labels 5 rolls \$9 each roll	\$45
Rapid Print time stamp ribbons 7 @ \$12	\$84
Pic Roller Fujitsu Scanner 4 @ \$55 each	\$220
File Storage Boxes 20 cases 25p/box \$4 each case	\$2,000
Copy paper (4 sets of 150 reams @ \$470 a set)	\$1,880
Total:	\$9,004

2023 – 2024 General Sessions Department Budget List	
Misc Office Supplies: pens, pencils, batteries, envelopes, etc.	\$1,000
Printing letterhead, envelopes, forms, etc.	\$1,000
New case folders 6,000 @ \$900 per 1000	\$5,400
Ink Fujitsu Scanner 6 @ \$25	\$150
Rapid Print time stamp ribbons 5 @ \$12	\$60
Pic Roller Fujitsu Scanner 4 @ \$55 each	\$220
File Storage Boxes 20 cases 25p/box \$4 each case	\$2,000
Copy paper (4 sets of 150 reams @ \$470 a set)	\$1,880
Toner Brother Fax Machine TN-450 (3 @ \$ 55)	\$165
Toner 4 th floor Courtroom Printer HP64A – 2 at \$250 each	\$500
Total:	\$11,905

521100 – DUPLICATING **\$ 6,000.00**

This account covers the expense from the copies located in the Clerk of Court’s Offices and two circuit court judges, probation and 4th floor courtroom. Copies machine duplication of court orders, cases, expungements, jury and non-jury rosters, miscellaneous pleadings that are mailed to attorneys and the public, warrants, tickets, bonds, and other miscellaneous documents pertaining to criminal records used in the daily accomplishment of three program operations.

Program I: Copies of expungements, miscellaneous pleadings, cases, court orders and letters received from attorneys and public. **Total: \$2,500.00**

Program II: Copies of orders and pleadings mailed out to parties. Copies of jury venires copies for attorneys and solicitors’ office for trials. **Total: \$1,000.00**

Program III: Copies of Warrants, bonds, tickets and other miscellaneous pleadings pertaining to criminal court for attorneys, solicitor’s office, public defender’s office and various municipalities and magistrates. **Total: \$2,500.00**

FUND 1000
CLERK OF COURT 141100
FY 2025-26 BUDGET REQUEST

521200 – OPERATING SUPPLIES **\$500.00**

This account is necessary in order to cover the expense of receipts for restitution, fine and fee payments, copies, expungement fees, public defender application fees and other fees received.

522200 – SMALL REPAIRS & MAINTENANCE **\$2,500.00**

This account is necessary in order to cover the repair or replacement of a security camera that is not covered within our contracted maintenance. This figure was provided by Technology Services.

523110 – BUILDING RENTAL **\$145,000.00**

Judicial Center Plaza Level – 11,755 Sq. Ft

524000 – BUILDING INSURANCE **\$2,593.00**

This is based on the information provided by Human Resources. Program I administers this fund.

524201 – GENERAL TORT LIABILITY INSURANCE **\$2,250.00**

524202 – SURETY BONDS **\$125.80**

\$6.29 per bond. 20 employees.

525000 – TELEPHONE **\$9,000.00**

This account is also used for any replacements, moves or changes.

Program I (Administration) currently has six (6) employees plus a fax machine and 9 other lines (Daisi, public access, courtroom, visiting judge and law clerk including voice mail.

Program II (Common Pleas) currently has (2) jury lines, TTY machine, (4) full time and (1) P/T employee plus fax machine and voice mail.

Program III (General Sessions) currently has (5) employees and (1) fax and voicemail.

525021 – SMART PHONE CHARGES - 5 **\$ 3,240.00**

\$54 per month per phone. Five (5) staff members have cell phones with the county. One year per phone totals \$648.

525041 – EMAIL SERVICE CHARGES – 21 **\$3,251.00**

Monthly charge of \$12.90 per email connection for 21 connections. \$270.90 per month for an annual charge of \$3,250.80.

525100 – POSTAGE **\$24,000.00**

Program I - Account used for administrative document mailings and other correspondence to attorneys of record. Mailing letters, records and other documents to individuals that request copies of cases.

Program II – Account used for mailing court notices, letters of no judgment, three-part order forms and other miscellaneous documents. Mailing of all jury summons for Common Pleas court. There are 32 weeks of court scheduled this year.

Program III – Account used for mailing documents, tickets, warrants and bonds to other agencies, letters of no judgments and miscellaneous documents. Mailing of jury summons for General Sessions court. There are 38 weeks of court scheduled this year.

525210 –CONFERENCE, MEETING & TRAINING EXPENSE **\$6,000.00**

The Clerk of Court uses this account for mandatory spring and fall conferences and meetings to stay current with new laws and procedures. Conferences are for the SC Association of Clerks of Court and Register of Deeds. This includes the estimated cost for lodging, mileage and per diem.

525230 – SUBSCRIPTIONS, DUES & BOOKS **\$600.00**

This account is used for Clerk of Court dues and subscriptions to South Carolina Association of Clerks of Court and Register of Deeds. Juror data disk comes from the South Carolina Election Commission and must be purchased new every year. This account also covers the renewal notary public application fee of \$25 EACH. There are two (2) renewals for this budget year.

525240 – PERSONAL MILEAGE REIMBURSEMENT **\$100.00**

Used for occasional out-of-office meetings as necessary.

525301 – UTILITIES – COURTHOUSE **\$250.00**

525389 - UTILITIES - JUDICIAL CENTER **\$60,000.00**

This account is charged based on the square footage (11,755 sq. ft.) used by the Clerk of Court's Office.

527010 –JURY PAY AND EXPENSES **\$150,000.00**

This account used \$56,757.69 from July 1, 2024 through December 31, 2024.

Program II Common Pleas draws an average of 250 jurors per week of court. There is an estimated 32 weeks of jury trials for this court and court runs from January 1st through December 22nd of each year. Jurors are paid \$15.00 per day plus \$.28 cents per mile for every day that a juror serves. Lunch is also provided. The number of terms of Common Pleas court has increased over the past year and we anticipate that it will increase even more.

Program III Common Pleas draws an average of 250 jurors per week of court. There is an estimated 32 weeks of jury trials for this court and court runs from January 1st through December 22nd of each year. Jurors are paid \$15.00 per day plus \$.28 cents per mile for every day that a juror serves. Lunch is also provided. The number of terms of Common Pleas court has increased over the past year and we anticipate that it will increase even more.

537699 – COST OF COPY SALES **\$500.00**

A copy charge of \$.50 per page is charged for each copy made for the general public, attorneys and abstractors. The costs of a copy is \$0.0285. Annual cost is based on estimated copy sales of \$25,000. The cost from July 1, 2023 thru December 31, 2023 was approximately .

SECTION VI. D - CAPITAL LINEITEM NARRATIVES

CAPITAL REQUEST

540000 - Small Tools & Minor Equipment \$1,182.00

Two (2) Otterbox Case Addnl \$158.00

Two (2) Verizon Wireless Mobile Device Management Addnl \$24.00

5AM – Replacement Computers/Printers

The following computer/printer items have been recommended for replacement by TS for the Clerk of Court’s Office. We request

Twelve (12) F1A Standard PC All-in-One Computer & Monitor to replace ones purchased in 2018-2020. Per the County of Lexington Technology Services Equipment Standards for Fiscal Year 2025 - 2026, the estimated cost for one F1A All in One Computer & Monitor is \$1,570.00. Rpl \$18,840.00

Three (3) F3 Standard Laptop RPL \$4,641.00

Two (2) P2 HP Color LaserJet Enterprise 5700 dn Rpl \$2,046.00

One (1) P1 HP LaserJet Enterprise M611dn Rpl \$1,436.00

One (1) Ipad F11 Ipad 10.9 Ipad OS 256 GB to replace the broken one currently assigned to Clerk of Court. Rpl \$513.00

520710 – Software Subscription

Twelve (12) PA Cortex XDR Pro Antivirus (\$79 each) \$948.00

Twelve (12) Microsoft Office O365 G1 Subscriptions (\$112 each) \$1,344.00

Three (3) Symantec Encryption License (\$57 each) \$171.00

*OPERATING
ACCT.*

5AR –Capital Account

One (1)S1 Standard Scanner Ricah f-8170 Addnl \$1,002.00

One (1) F11 Ipad 10.9 Ipad OS 256 GB Addnl \$513.00

One (1) P4 HP LaserJet Enterprise MFP M43 of Addnl \$745.00

5A0 Capital Account

Renovation of Second Floor for Additional Courtroom- Judicial Center \$873,160.00

Legislation has been introduced by Representatives Micah Caskey, Paula Rawl Calhoon and Chris Wooten during the 126th Session of South Carolina General Assembly by way of General Bill H.3529 (Companion Bill H.3521) to add one (1) additional family court judge in the Eleventh Circuit. This would increase the number of family court judges to four (4). In order to accommodate the addition of a judge and support staff, renovation of the second floor in the Judicial Center would be required.

The second floor currently houses three (3) family court judges and their administrative assistants, Clerk of Court's Family Court staff, the Master in Equity (hereinafter MIE) and his staff and part of the solicitor's office. This area also includes four (4) courtrooms: three (3) family courts and one (1) MIE.

In order to accommodate the need for additional courtroom space, the area that once housed the Delegation office would be renovated to include an additional courtroom and office area to be used by the MIE. Relocating the MIE would also allow the family court judges to be located in one central area of the judicial center and the area would no longer need to be shared with other courts.

Converting Microfiche/Microfilm Rolls to Digital \$132,000.00

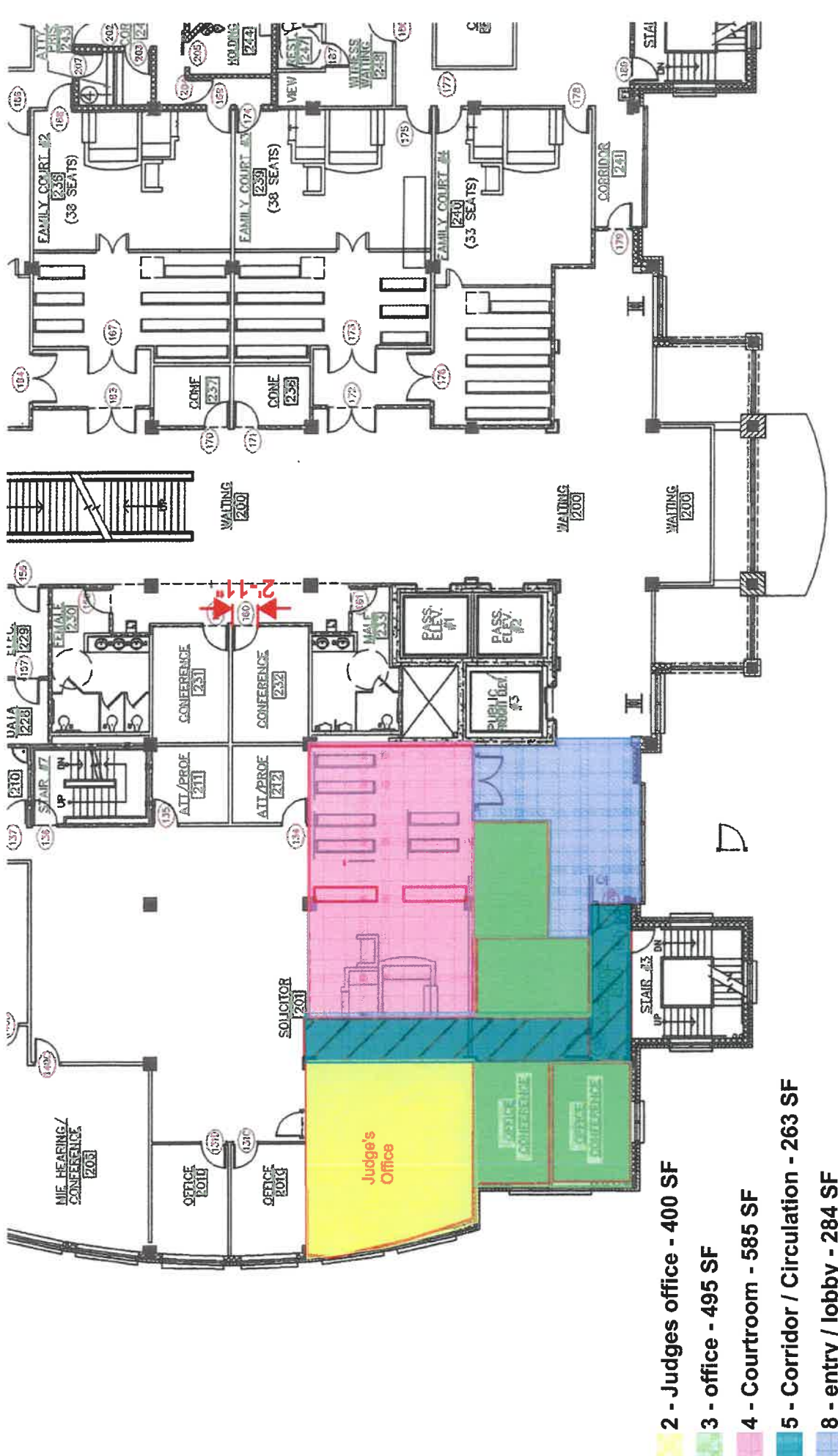
Our office would like to employ an outside source to digitize all of the older Family Court and Common Pleas records currently on microfiche/microfilm. By converting these documents to an electronic format, we can make these documents available in an easier format for the public, attorneys and other courts. This also cuts down on the number of times the paper documents are required to be handled, pulled and transported from archives.

The microfiche/microfilm documents are more than 20 years old and are starting to deteriorate and crumble. Many of the records are becoming damaged making it difficult or impossible to review documents with the microfiche machine. Currently, our office only has one machine available for the viewing of the documents. This machine is over 20 years old, and should it fail, a replacement would be a difficult and expensive piece of equipment to replace.

The estimate from Palmetto Microfilm Systems is for 60 file drawers of microfiche, with at least 3,000 fiche per drawer, as well as 60 rolls of microfilm. The cost would include imaging and digitizing each image, indexing by case number and file level, pick up and return of the records.

Due to the costs associated with the project, we would like to divide the costs over a 3-year period. The total cost of the project is estimated at \$293,200 to \$390,700.

Palmetto Microfilm Systems, Inc. Has provided us with a quote for the project and over half of their business comes from state agencies and county offices. Therefore, they understand and follow the requirements and regulations implemented by State Archives.



- 2 - Judges office - 400 SF
- 3 - office - 495 SF
- 4 - Courtroom - 585 SF
- 5 - Corridor / Circulation - 263 SF
- 8 - entry / lobby - 284 SF

Worksheet Tab

Lexington County Judicial Center Bid No. 66

No.	Name	Qty1	UOM1	Qty2	UOM2	Qty3	UOM3	Mat.(\$)	Labor(\$)	Sub(\$)	Total(\$)
00 GSF											
1	GSF - area disturbed - demo	1,073	SF	241	LF			40.00	0.00	0.00	42,920.00
6	GSF - 1742 sf option	1,742	SF	471	LF			0.00	0.00	0.00	0.00
7	GSF -1400 sf option	1,408	SF	445	LF			0.00	0.00	0.00	0.00
00 Room SF											
4	Courtroom	585	SF	100	LF			700.00	0.00	0.00	409,500.00
2	Judges office	400	SF	80	LF			500.00	0.00	0.00	200,000.00
3	office	495	SF	182	LF			250.00	0.00	0.00	123,750.00
5	Corridor / Circulation	263	SF	109	LF			250.00	0.00	0.00	65,750.00
8	entry / lobby	284	SF	84	LF			110.00	0.00	0.00	31,240.00
Totals								1,710.00	0.00	0.00	873,160.00
										5	

South Carolina General Assembly
126th Session, 2025-2026

H. 3529

STATUS INFORMATION

General Bill

Sponsors: Reps. W. Newton, Bannister, Caskey, Wooten and Spann-Wilder

Companion/Similar bill(s): 3521

Document Path: LC-0081AHB25.docx

Introduced in the House on January 14, 2025

Currently residing in the House Committee on **Judiciary**

Summary: Family Court Judges, additional

HISTORY OF LEGISLATIVE ACTIONS

<u>Date</u>	<u>Body</u>	<u>Action Description with journal page number</u>
12/5/2024	House	Prefiled
12/5/2024	House	Referred to Committee on Judiciary
1/14/2025	House	Introduced and read first time (House Journal-page 235)
1/14/2025	House	Referred to Committee on Judiciary (House Journal-page 235)

View the latest [legislative information](#) at the website

VERSIONS OF THIS BILL

12/05/2024

1
2
3
4
5
6
7
8
9
10

A BILL

11 TO AMEND THE SOUTH CAROLINA CODE OF LAWS BY AMENDING SECTION 63-3-40,
12 RELATING TO FAMILY COURT JUDGES ELECTED FROM EACH JUDICIAL CIRCUIT, SO AS
13 TO INCREASE BY ONE THE NUMBER OF FAMILY COURT JUDGES IN THE NINTH,
14 ELEVENTH, AND FOURTEENTH CIRCUITS.
15

16 Be it enacted by the General Assembly of the State of South Carolina:

17
18
19

SECTION 1. Section 63-3-40(A) of the S.C. Code is amended to read:

20 (A) The General Assembly shall elect a number of family court judges from each judicial circuit as
21 follows:

22	First Circuit	Four Judges
23	Second Circuit	Two Judges
24	Third Circuit	Three Judges
25	Fourth Circuit	Three Judges
26	Fifth Circuit	Four Judges
27	Sixth Circuit	Two Judges
28	Seventh Circuit	Four Judges
29	Eighth Circuit	Three Judges
30	Ninth Circuit	Six Seven Judges
31	Tenth Circuit	Three Judges
32	Eleventh Circuit	Three Four Judges
33	Twelfth Circuit	Three Judges
34	Thirteenth Circuit	Six Judges
35	Fourteenth Circuit	Three Four Judges
36	Fifteenth Circuit	Three Judges
37	Sixteenth Circuit	Three Judges.

38
39

SECTION 2. The Judicial Merit Selection Commission shall begin the process of nominating

40 candidates for the judicial offices authorized by the provisions of SECTION 1. The General Assembly

1 then shall elect these judges from the nominees of the commission; except that, the nominating process
2 may not begin until funding for the additional judges is provided in the general appropriations act.

3

4 SECTION 3. This act takes effect upon approval by the Governor.

5

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Palmetto Microfilm Systems, Inc.
Providing Information Management Solutions Since 1976

Pricing Estimate Prepared for:

County of Lexington, SC

Date Prepared: 1/16/2025

202 North Lake Drive Lexington, SC 29072 803/359-3703 800/635-9638



Palmetto Microfilm Systems, Inc.
 202 N Lake Drive
 Lexington, SC 29072

1/16/2025

Quote # 2501

County of Lexington, SC

Scope of Work: Microfiche/Microfilm Conversion to Digital Images

1 - Microfiche	Low # Images	High # Images	Estimate Low \$	Estimate High \$
Estimate 60 images per microfiche, currently stored in 60 file drawers, with approx 3,000 fiche per drawer. Cost per microfiche: \$1.95 each Cost includes: Image/Digitize each image Index by Case # and File Level OneTime Setup - Microfiche Exports - Microfiche Round Trip Pick-up and Return	140,000 fiche	190,000 fiche	\$273,000.00	\$370,500.00
Estimated Cost Microfiche -			\$280,000.00	\$377,500.00

2 - Microfilm	# of Rolls	Estimated Cost
60 Rolls of 100 foot microfilm Cost per roll: \$165.00 each Cost includes: Image/Digitize each image Index as required (folder level, case number, etc) Other Services: OneTime Setup - Microfilm Exports - Microfilm Round Trip Pick-up and Return	60 rolls	\$9,900.00
Estimated Cost Microfilm -		\$13,200.00

Total Cost Microfiche & Microfilm: \$293,200.00 - \$390,700.00

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26**

Fund: 1000
Division: Judicial
Organization: 141101 - Family Court

Object Expenditure Code Classification	2023-24 Expenditure	2024-25 Expend. (Nov)	2024-25 Amended (Nov)	BUDGET		
				2025-26 Requested	2025-26 Recommend	2025-26 Approved
Personnel						
510100 Salaries & Wages - 7	228,947	80,140	283,128	292,076		
510200 Overtime	13	0	0	0		
511112 FICA Cost	16,821	5,864	19,495	22,344		
511113 State Retirement	40,689	13,267	44,750	54,209		
511120 Insurance Fund Contribution - 7	54,600	23,771	57,050	40,750		
511130 Workers Compensation	711	248	877	905		
* Total Personnel	341,781	123,290	405,300	410,284	0	0
Operating Expenses						
520200 Contracted Service	0	0	1,530	0		
520510 Interpreting Services	3,487	520	2,500	6,000		
520702 Technical Currency & Support	0	2,400	2,400	2,040		
521000 Office Supplies	7,778	3,262	9,000	13,043		
521100 Duplicating	1,042	1,158	1,500	2,000		
521200 Operating Supplies	0	0	200	400		
522000 Small Equipment Repairs & Maintenance	0	0	1,000	1,000		
523110 Building Rental -(In-Kind)	60,800	30,400	60,800	60,800		
524000 Building Insurance	1,515	0	1,749	1,749		
524201 General Tort Liability Insurance	280	280	441	500		
524202 Surety Bonds -	44	0	0	44		
524900 Data Processing Insurance	430	437	360	450		
525000 Telephone	5,757	2,161	6,530	6,600		
525010 Long Distance Charges	80	0	0	0		
525041 E-mail Service Charges - 7	1,344	2,073	1,848	2,000		
525100 Postage	27	0	4,000	4,000		
525230 Subscriptions, Due & Books	50	0	75	75		
525300 Utilities - Courthouse	0	0	42,000	42,000		
525389 Util/ Judicial Center	47,425	18,449	0	48,000		
529900 Miscellaneous Operating Expenses	2,516	0	0	0		
* Total Operating	132,574	61,140	135,933	190,701 192,973	0	0
** Total Personnel & Operating	474,355	184,430	541,233	600,985 603,257	0	0
Capital						
540000 Small Tools & Minor Equipment	95	0		500		
All Other Equipment	5,664	0		41,542	19,712	
** Total Capital	5,759	0	0	42,042 20,212	0	0
*** Total Budget Appropriation	480,114	184,430	541,233	643,027 623,469	0	0

SECTION IV

**COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2025-26**

Fund # 1000 Fund Title: General Fund
 Organization # 141101 Organization Title: Family Court
 Program # _____ Program Title: _____

BUDGET
2025-26
Requested

Qty Item Description Amount

Small Tools & Minor Equipment

500

5AM Replacement Computers & Printers

\$17,247

10 F1A Standard PC All in One Computer & Monitor RPL 15,700

1 F3 Standard Laptop RPL 1,547

1 *PRINTER* 1,463

52070 Software Subscription

\$2,272

1 Symantec Encryption License 57

1 Microsoft Software Subscription M365 G3 417

9 Microsoft Office O365 G1 Subscription 1,008

10 PA Cortex ADR Pro Antivirus 790

*operating
acct.*

5AR Capital Account

\$ 1,002

1 S1 Standard Scanner Ricoh fi-8170 1,002

**** Total Capital (Transfer Total to Section III)**

20,212
~~11,542~~

SECTION V. - PROGRAM OVERVIEW

Program: Family Court

Objectives:

To achieve and maintain a high standard of accuracy, completeness and security in matters involving domestic and family relations, and those involving minors who are neglected or abused or those under the age of 17 who are alleged to have violated a state law, municipal ordinance or within the Family Court's jurisdiction; to insure juveniles are handled and maintained in a professional manner; to maintain the records of Family Court in the manner designated by Court Administration; to process the docket sheets, submission of statistical reports, distribution of forms to indigent persons and receipt of disbursements of alimony, child support and other payments ordered to be made through the court in an efficient manner; to insure Family Court confidential records are maintained in an appropriate manner designated by Court Administration and that they are only inspected with special permission. Juvenile delinquency, adoptions, termination of parental rights, abuse and neglect along with any other sealed record, must be kept in a secure location with carefully controlled access; to insure the docket sheets in all of the aforementioned cases are marked to indicate their confidential status; to insure the collection and disbursement of alimony, child support and fines are handled in an efficient and timely manner; to pay special attention to the funds received and disbursed due to high volume of received and to process as many non-custodial parents as possible to get the children's deserved child support.

SERVICE LEVELS

ITEM	ACTUAL 23/24	ESTIMATED 24/25	PROJECTED 25/26
Divorces	949	1,500	1,100
Annulments	3	5	7
TPS	13	15	20
Sep Maintenance Agreement	227	230	235
Name Change	97	100	105
Custody	337	350	360
Adoption	72	75	80
Support Orders (Mod)	75	80	85
Abuse/Neglect Cases	115	120	125
Dismissal	565	600	650
Orders of Protection - Domestic	194	200	215
FC New Cases	2,854	2,900	3,000
Juvenile New Cases	404	420	425
RTSC - Private & Juvenile	1,150	1,160	1,165
Bench Warrants	515	520	520
Orders of Discharge	115	115	115
Transport Orders	175	175	175
Child Support Orders	980	995	995
Correspondence	4,050	4,050	4,100
Phone Calls	135,550	140,000	140,000
Address Change	2,601	2,700	2,700

SECTION VI. - LINEITEM NARRATIVES

SECTION VI. A - LISTING OF REVENUES

431101 – Clerk of Court Fees DR **\$ 40,000.00**

This is the revenue generated from Domestic Relation fees. These fees are distributed 56% to the state and 44% to the county as set by Statutes 14-1-205 and 14-1-204. The figures are based on gross collections. This figure is based on the amount collected from July 1, 2024 through December 31, 2024 generated \$36,732.00.

431200- Family Court Fees **\$ 200,000.00**

These are revenues that are generated from Family Court Child Support court costs, which are now 5%. The amount varies as to the amount of child support an individual pays. These fees are distributed 56% to the county and 44% to the state. This figure is based on the amount collected from July 1, 2024 through December 31, 2024 generated was \$187,935.00.

431101 – Clerk of Court Fees DR **\$ 3,500.00**

The general rule for distribution of fines generated in family court is 56% of all such monies remain with the county and 44% is remitted to the state. The fine amount varies per case and the family court judges. This figure is based on the amount collected from July 1, 2024 through December 31, 2024 that generated \$2,856.00.

SECTION VI. B - LISTING OF POSITIONS

Current Staffing Level:

<u>Job Title</u>	<u>Positions</u>	<u>Full Time Equivalent</u>		<u>Total</u>	<u>Grade</u>
		<u>General Fund</u>	<u>Other Fund</u>		
Court Supervisor	1	1		1	208
Senior DSS Coordinator	1	1		1	109
DSS Coordinator	1	1		1	108
Admin Assistant II	1	1		1	106
Admin Assistant I	3	1		1	105
	7	5		5	

All of these positions require insurance.

SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520510 – INTERPRETER SERVICE **\$ 6,000.00**

The Clerk of Court is responsible for supplying a court interpreter for the blind, deaf or a client who cannot speak English and cannot communicate with the judge, court reporter or staff. By order of the Chief Justice, the hourly rate varies from \$25 to \$80, depending upon the service. The cost for interpreters for Family Court was \$3,180.00 for July 1, 2023 through June 30, 2024. The cost for interpreters for Family Court was \$1,237.00 for July 1, 2024 through December 30, 2024.

520702 – TECHNICAL CURRENCY & SUPPORT **\$ 2,040.00**

This fee covers the monthly charge of \$170.00 for Accurint software that the Clerk of Court’s office uses to locate non-custodial parents. This software is also used to locate child support recipients. The total for 12 months is \$2,040.00.

521000 – OFFICE SUPPLIES **\$ 13,043.00**

Printing of forms, miscellaneous office supplies such as rubber stamps, file folders for juvenile cases, out cards for sealed cases, computer stock paper for receipts, pens, batteries, printer ink, calendars, computer paper and adding machine tape to function on a daily basis. Current uses and prices noted below.

2024-2025 Family Court Department Budget List for Office Supplies	
Evidence Case Folders 500 per case – 4 cases at \$200 per case	\$800
Family Court Folders 1000 per case – 4 cases at \$870 per case	\$3,480
Juvenile Court Case Folders 100 per case – 3 cases at \$16 per case	\$48
Toner CF 281A – 5 at \$175 each	\$875
Toner CE390 – 6 machines at \$180 each	\$1,080
Toner W147A – 8 at \$175 each	\$1,400
Toner CE255X – 6 at \$140 each	\$840
Inkjet Scanner Cartridge 6602A – 8 at \$22 each	\$176
Consumable Parts for 3 Fujitsu scanners – 6 at \$55 each	\$330
Consumable parts for Cannon scanner – 2 at \$130 each	\$260
Ribbons for Rapid Print Time Stamp machine – 12 at \$12 each	\$144
Plain Envelopes – 20 boxes at \$10 each	\$200
Copy paper (3 sets of 150 reams \$470 a set)	\$1,410
File Storage Boxes 20 cases 25p/box @ \$4 each case	\$2,000
Total:	\$13,043

521100 – DUPLICATING **\$ 2,000.00**

This appropriation covers the cost of making copies of receipts, true copies of court dispositions and Family Court orders, final divorces, reports and many other copies made for the public. This includes the readings from the copiers in the Family Court area and in the Family Court judge’s chambers.

521200 – OPERATING SUPPLIES **\$ 400.00**
Miscellaneous forms and Family Court envelopes

522200 – SMALL EQUIPMENT REPAIRS & MAINTENANCE **\$1,000.00**
Used to cover the repairs and maintenance on equipment not covered under the contracted maintenance account. The hi-density mobile filing system crank assembly and adjustments, electric hand seals, and time/date stamp machines, etc. These machines are located in the Family Court area and are used by Family Court personnel.

523111 – BUILDING RENTAL **\$60,800.00**
Figure based on fee schedule from prior year budget.

524000 – BUILDING INSURANCE **\$ 1,749.00**
Figure based on fee schedule provided by Human Resources.

524201 – GENERAL TORT LIABILITY INSURANCE **\$ 500.00**
Figure based on fee schedule provided by Human Resources.

524202 – SURETY BONDS **\$ 44.00**
Seven at \$6.29 each.

524900 – DATA PROCESSING EQUIPMENT INSURANCE **\$ 450.00**
This account covers the computer equipment insurance within the Clerk of Court's office.

525000 – TELEPHONE **\$ 6,600.00**
There are a total of 27 phone lines and fax lines charged to this account. This covers staff, judges and their personnel. \$ per line per month (\$) plus \$50.00 for additional service charges during the year.

525041 – EMAIL SERVICE CHARGES **\$ 1,084.00**
Monthly charge of \$12.90 per email connection (7). \$90.03 per month and annual charge of \$1,083.60.

525100 – POSTAGE **\$4,000.00**
This account is for mailing Family Court wage withholding forms, notice of hearing forms, rule to show cause, all pro-se paperwork to plaintiffs and defendants, family court checks, receipts, notifications and general office mailing for all cases in Lexington County. Copies of orders are now being required DSS to send to the custodial and non-custodial parents.

525230 – SUBSCRIPTIONS, DUES & BOOKS **\$75.00**
Used for notary stamps and renewals. Family Court has employees that are required to have this notary.

525389 – UTILITIES – COURTHOUSE **\$42,000.00**
This account is charged by the square footage located in the judicial center used by the Clerk of Court's office.

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - Small Tools & Minor Equipment \$ 500.00

To replace calculators, telephones, electric staplers, electric pencil sharpeners, minor equipment and minor furniture with a cost greater than \$15.00 up to \$500.00.

5AM – Replacement Computers/Printers \$18,710.00

The following printer and computers have been recommended for replacement by TS for the Clerk of Court's office.

One (1) RPL F3 Standard Laptop- Per the County of Lexington Technology Services Equipment Standards for Fiscal Year 2025-2026 the estimated cost for a F3 laptop is with tax is \$1,547.00.

\$1,547.00

Ten (10) RPL F1A Standard PC All-in-One Computer & Monitor - Per the County of Lexington Technology Services Equipment Standards for Fiscal Year 2025- 2026, the estimated cost for a F1A All-in-One Computer & Monitor is \$1,570.00.

\$15,700.00

One (1) RPL HP LaserJet Enterprise M611 dn **\$1,463.00**

52070 – Software Subscription \$2,272.00

One (1) Symantec Encryption License \$57.00

One (1) Microsoft Software Subscription M365 G3 \$417.00

Nine (9) Microsoft Office O365 G1 Subscriptions \$1,008.00

Ten (10) PA Cortex ADR Pro Antivirus \$790.00

Operating Acct.

5AR Capital Account \$1,002.00

One (1) S1 Standard Scanner Ricoh fi-8170 \$1,002.00

SECTION III

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26

Fund: 1000
Division: Judicial
Organization: 141200 - Solicitor

Object Expenditure Code Classification	2023-24 Expenditure	2024-25 Expend. (Nov)	2024-25 Amended (Nov)	BUDGET		
				2025-26 Requested	2025-26 Recommend	2025-26 Approved
Personnel						
510100 Salaries & Wages - 35	2,465,536	1,020,454	2,495,834	2,606,734		
510200 Overtime	4,093	3,885	0	0		
511112 FICA Cost	178,885	74,225	185,246	199,415		
511113 State Retirement	416,116	162,627	398,356	455,966		
511114 Police Retirement	28,668	11,876	34,116	31,865		
511120 Insurance Fund Contribution - 35	273,000	118,854	285,250	297,500		
511130 Workers Compensation	13,344	5,589	13,507	14,281		
511213 State Retirement - Retiree	0	0	0	0		
* Total Personnel	3,379,643	1,397,510	3,412,309	3,605,761		
Operating Expenses						
520200 Contracted Services	13,961	6,611	16,230	18,937		
520219 Water & Other Beverage Service	4,678	1,661	3,750	4,700		
520233 Towing	0	0	50	50		
520300 Professional Services	139,996	52,498	140,000	140,000		
520500 Legal Services	11,031	6,570	105,000	65,000		
520510 Interpreting Service	260	0	3,000	1,500		
520700 Technical Services	500	0	1,000	1,000		
520702 Technical Currency & Support	39,574	0	0	0		
520703 Computer Hardware Maintenance	12,439	92,172	96,706	108,427		
520710 Software Subscription	18,574	40,221	156,831	229,503		
521000 Office Supplies	34,246	11,352	32,000	34,647		
521100 Duplicating	9,306	2,925	4,700	11,500		
521200 Operating Supplies	0	0	0	0		
521206 Training Supplies	600	0	600	600		
522200 Small Equipment Repairs & Maint.	396	0	500	500		
522300 Vehicle Repairs & Maintenance	4,610	966	2,370	2,000		
523110 Building Rental - (In-Kind) Judicial Bldg. - 16,592 sq.ft.	132,736	66,368	132,736	132,736		
524000 Building Insurance	3,877	4,351	3,995	4,569		
524100 Vehicle Insurance - 4	1,845	2,460	2,460	2,460		
524101 Comprehensive Insurance	447	644	0	741		
524201 General Tort Liability Insurance	7,927	7,927	8,325	8,720		
524202 Surety Bonds - 35	189	0	0	0		
524900 Data Processing Equipment Insurance	430	437	460	460		
525000 Telephone	18,208	8,288	19,500	19,500		
525003 T-1 Line Services Charges	12,610	5,358	12,900	13,579		
525004 WAN Service Charges	304	152	480	480		
525021 Smart Phone Charges - 9	3,779	1,141	4,854	5,832		
525041 E-mail Service Charges - 37	4,590	11,998	22,488	0		
525100 Postage	14,127	5,672	14,700	14,700		
525110 Other Parcel Delivery Service	0	0	50	50		
525210 Conference, Meeting & Training Expense	27,248	11,730	50,790	52,247		
525230 Subscriptions, Dues, & Books	11,127	8,626	11,935	11,935		
525240 Personal Mileage Reimbursement	0	0	150	150		
525389 Utilities - Judicial Center	106,706	41,511	95,000	104,000		

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26**

Fund: 1000
Division: Judicial
Organization: 141200 - Solicitor

Object Expenditure Code Classification	2023-24 Expenditure	2024-25 Expend. (Nov)	2024-25 Amended (Nov)	BUDGET	
				2025-26 Requested	2025-26 Recommend 2025-26 Approved
Con't Operating Expenses:					
525400 Gas, Fuel, & Oil	4,360	1,449	5,500	5,500	
525600 Uniforms & Clothing	778	53	700	700	
525700 Employee Services Awards	95	53	200	200	
* Total Operating	641,553	393,195	949,960	996,923	
** Total Personnel & Operating	4,021,196	1,790,705	4,362,269	4,602,684	
Capital					
540000 Small Tools & Minor Equipment	2,775	2,673	3,000	3,490	
540010 Minor Software	1,999	1,373	4,460	0	
All Other Equipment	249,189	53,499	64,589		
5AR (1) V2 Projector and Case - RPL.	0	0	0	1,309	
5AR Network Switches	0	0	0	68,570	
5AR (12) Wireless Access Points	0	0	0	24,847	
5AR (16) F3A Laptop with MI2 Dock - RPL.	0	0	0	30,240	
5AR (20) MI12 Dell 27 Monitor - RPL.	0	0	0	4,260	
** Total Capital	253,963	57,545	72,049	132,716	
Grant Match Transfer:					
812500 Victim Witness Program	0	76,000	76,000	76,000	
812501 Juvenile Arbitration Program	0	43,412	43,412	43,412	
***Total Grant Match Transfer	0	119,412	119,412	119,412	
*** Total Budget Appropriation	4,275,160	1,967,662	4,553,730	4,854,812	

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

11th Judicial Circuit Solicitor

Program:

Objectives:

The 11th Judicial Circuit Solicitor is the prosecuting agency for the four counties comprising the Circuit. Those counties include Edgefield, Lexington, McCormick and Saluda. In addition to handling prosecution of adult and juvenile offenders in these counties, the Solicitor is also responsible for running diversion programs such as PTI, Juvenile Arbitration, Drug Court, and the Worthless Check Unit in the various counties. Furthermore, the Solicitor is responsible for providing victim services for people who have suffered property damage or physical and emotional injuries as a result of criminal behavior. Many of these programs are not financed by the citizens of Lexington County through the General Fund (Fund 1000), but through the use of money appropriated by the General Assembly to the Solicitor or through the use of offender funded self-sustaining units.

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

11th Judicial Circuit Solicitor

Program:

Objectives:

The 11th Judicial Circuit Solicitor is the prosecuting agency for the four counties comprising the Circuit. Those counties include Edgefield, Lexington, McCormick and Saluda. In addition to handling prosecution of adult and juvenile offenders in these counties, the Solicitor is also responsible for running diversion programs such as PTI, Juvenile Arbitration, Drug Court, and the Worthless Check Unit in the various counties. Furthermore, the Solicitor is responsible for providing victim services for people who have suffered property damage or physical and emotional injuries as a result of criminal behavior. Many of these programs are not financed by the citizens of Lexington County through the General Fund (Fund 1000), but through the use of money appropriated by the General Assembly to the Solicitor or through the use of offender funded self-sustaining units.

SECTION VI. LINE ITEM NARRATIVES

SECTION VI. A. – LISTING OF REVENUES

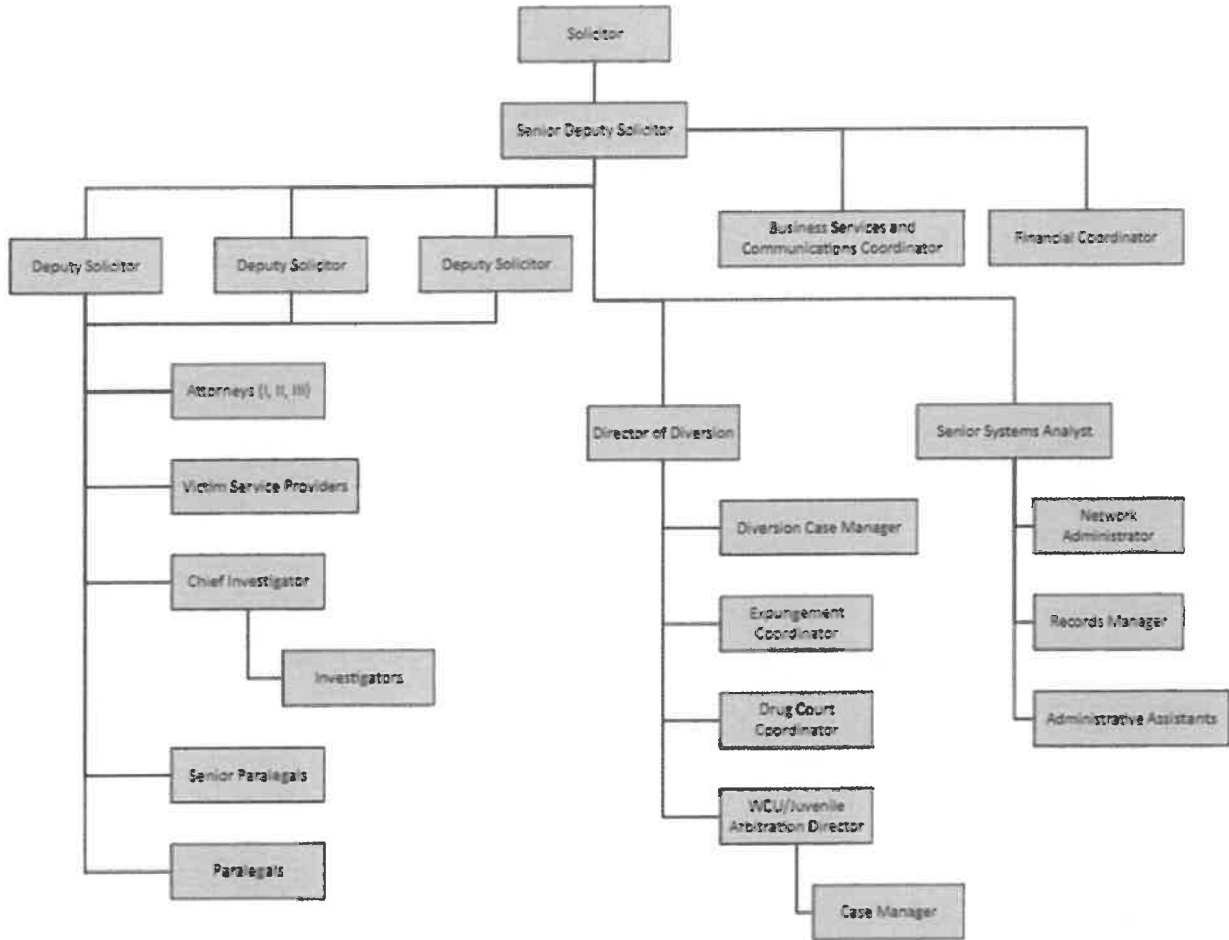
None.

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

<u>Job Title</u>	<u>Positions</u>	<u>Full Time Equivalent</u>		<u>Total</u>	<u>Band</u>
		<u>General Fund</u>	<u>Other Fund</u>		
Senior Deputy Solicitor	1	1		1	220
Deputy Solicitor	2	2		2	219
Attorney III	6	6		6	218
Attorney II	6	6		6	215
Senior System Analyst	1	1		1	213
Commander	1	1		1	213
Attorney I	1	1		1	213
Network Administrator	1	1		1	209
Investigator	1	1		1	112
Financial Coordinator	1	1		1	112
Senior Paralegal	4	4		4	112
Records Manager	1	1		1	110
Victim Service Provider	1	1		1	109
Paralegal	7	7		7	108
Administrative Assistant II	1	1		1	106
Total Positions	<u>35</u>	<u>35</u>		<u>35</u>	

All of the above positions require insurance.



VI. C. - OPERATING LINE ITEM NARRATIVES

520200 – CONTRACTED SERVICES **\$ 18,937**

This request is to cover the cost of Westlaw services used by the Solicitor's Office for legal research.

520219 – WATER & OTHER BEVERAGE SERVICE **\$ 4,700**

The Solicitor's Office interacts with victims, witnesses, law enforcement, and other individuals who are sometimes required to be at the office for hours. The requested amount is to have water and coffee available. The contract includes the cost of coffee, creamer, sweeteners, coffee equipment, water containers and dispensers.

520233 – TOWING **\$ 50**

To cover the cost of any needed towing services.

520300 – PROFESSIONAL SERVICES **\$ 140,000**

To cover the cost of two contracted investigators.

520500 – LEGAL SERVICES **\$ 65,000**

To pay costs associated with trials, including witnesses' travel, lodging, meals, expert witness fees, etc. Expenditures vary with the number of major crime prosecutions during a given year. Factors include whether witnesses or experts must be brought from significant distances and whether out of state travel is required by attorneys, investigators, and/or other staff of the Solicitor's Office.

520510 – INTERPRETING SERVICES **\$ 1,500**

To pay costs associated with obtaining interpreters for trials. Expenditures vary based on the number of cases prepared, pled, and prosecuted during a given year. The necessity of these services will increase as Lexington County's population becomes more diverse in the languages spoken.

520700 – TECHNICAL SERVICES **\$ 1,000**

To cover the cost of miscellaneous professional services and support cost related to Solicitor's Office computer network.

520703 – COMPUTER HARDWARE MAINTENANCE **\$ 108,427**

Palo Alto Networks PA-820 Firewall Annual Service and Maintenance **\$ 5,190**

To cover the renewal costs for Palo Alto's advanced threat prevention subscription, advanced URL filtering, WildFire subscription and premium support.

Extreme Networks Annual Service and Maintenance **\$ 4,900**

To cover the renewal software subscription and maintenance support costs for the multiple managed Extreme Network switches.

Barracuda Backup 995 Appliance Annual Service and Maintenance **\$ 95,337**

This request is to cover the subscription cost for 12 months of unlimited cloud storage, energize updates and instant replacement for the Barracuda Backup Server 995.

Printer Hardware maintenance \$ 3,000

This request is for a hardware maintenance contract for the Solicitor's Office HP Z6dr DesignJet Plotter, two HP LaserJet Color M551, three HP LaserJet M602, one HP LaserJet P4515, and one HP LaserJet M605.

520710 – SOFTWARE SUBSCRIPTION \$ 229,503

(90) Cisco Duo Advance Subscription license \$ 6,519

To cover the cost of Cisco Duo Advance Edition subscription licenses for network security and to meet the FBI's CJIS requirement for two factor authentication when logging into a work computer and accessing the Solicitor's Office network remotely.

Sophos Endpoint Protection with MDR Protection \$ 27,165

To cover the renewal subscription Sophos Endpoint protection which includes the Sophos Central Network Integration, Firewall Integration, Data Storage (1 Year log retention), Managed Detection and Response, and Device Encryption for servers and workstations.

Adobe Acrobat Professional Subscription \$ 15,030

The Solicitor's Office uses Adobe Acrobat Professional to cleanup (rotate pages, delete blank pages, OCR documents, etc.) documents received from various sources, complete and save pdf forms, and redact pdf documents for discovery. This request is for 90 subscription licenses to cover the cost of employees and law clerks and interns. Amount requested is based on the County of Lexington Technology Services Equipment Standards.

Axon Evidence.com Premier Subscription \$ 108,787

The Axon Evidence.com service is a portal used to receive digital evidence such as videos, audio, documents, etc. from law enforcement agencies like the Lexington County Sheriff's Department and from victims of crimes. The subscription service allows for the integration of the Axon Evidence.com system and the Solicitor's Office Case Management Software (CMS). The integration transfers the digital evidence in the Evidence.com system to CMS, thus saving hours of valuable employee time.

Microsoft Office 365 Subscription \$ 39,160

The Solicitor's Office utilizes the Office 2019 suite (Word, Excel, PowerPoint, Outlook, Exchange, Access) for its daily operations, which will no longer be supported after October 14, 2025. Additionally, the Solicitor's Office uses Microsoft G1 and G3 subscriptions for email. The Solicitor's Office case management system interfaces with Microsoft Exchange, part of the Microsoft G3 and G5 licensing, to meet the FBI's CJIS security requirements for prosecutors. This request seeks to subscribe to Microsoft Office 365 G5 licenses which provides the necessary Office suite software programs and email service, plus other productivity tools like Microsoft Teams, SharePoint, OneDrive, and Power BI. Additionally, the requested G5 licenses provide advanced e-discovery capabilities for documents and emails within the Microsoft environment and enhance email security to help protect the office from ransomware and malware. The requested 90 G5 licenses will accommodate both Solicitor's Office employees and volunteer law clerks who assist in the preparation of criminal cases.

Qualys \$ 15,471

Qualys is a comprehensive cybersecurity platform that provides continuous monitoring and vulnerability management across an entire network infrastructure. It delivers immediate value by automatically detecting and identifying security weaknesses in real time, enabling rapid remediation to protect against potential threats. Over time, investing in Qualys enhances return on investment by reducing the risk of costly security breaches, ensuring compliance with industry regulations, and freeing up IT resources through automation—ultimately saving both time and money.

E-Agent \$ 8,000

To cover the subscription to E-Agent, which is used to access the National Crime Information Center (NCIC) database maintained by the FBI. An NCIC report (criminal background check) is ran on all defendants prosecuted by the Solicitor’s Office and the information obtained is used to help determine both the course of prosecution and adjudication.

Office 365 Premium Document Intelligence API \$ 500

To cover the subscription cost for Office 365 Premium Document Intelligence API. With the implementation of our new case management system and the vast increase in the volume of documents handled throughout the Solicitor’s Office, data entry required in each individual case has vastly increased. This program allows the necessary data to be extracted from documents (e.g. warrants, tickets, etc.) and automatically uploaded into the case management system. This program will reduce the risk of human error in entering this data and allow those who enter data into the system to work more efficiently, thereby allowing them to have more time to devote to their other tasks and job duties.

KnowBe4 Security Awareness Subscription \$ 8,871

Investing in online security awareness training is essential for our office to bolster its defense against cyber threats. This type of training educates employees on recognizing and avoiding phishing scams, malware, and other cyberattacks, significantly reducing the risk of data breaches and security incidents. By fostering a culture of cybersecurity awareness, we ensure that all team members are equipped to identify potential threats and respond appropriately, thereby protecting sensitive information and maintaining compliance with government and industry regulations. Additionally, regular training updates keep staff informed about the latest security practices, further enhancing our office’s overall security posture. This proactive approach not only safeguards our office but also minimizes potential financial and reputational damage from cyber incidents.

521000 – OFFICE SUPPLIES **\$ 34,647**

To cover the cost of toner, ink cartridges, discs and other office supplies used in the preparation of cases, discovery materials, etc.

- (1) One HP CC364X toners for LaserJet P4515 printer\$ 333
- (5) Five HP W1470Y toners for LaserJet M611 printer.....\$ 2,016
- (10) Ten HP CE390X toners for LaserJet M602 printer\$ 3,121
- (2) Two HP CF281X toners for LaserJet M605 printer\$ 613
- (9) Nine HP W2120X black toners for Color LaserJet M555 printer\$ 2,138
- (7) Seven HP W2121X cyan toners for Color LaserJet M555 printer\$ 2,347
- (7) Seven HP W2122X yellow toners for Color LaserJet M555 printer\$ 2,347
- (7) Seven HP W2123X magenta toners for Color LaserJet M555 printer\$ 2,347
- (1) One HP P2V81A chromatic red ink cartridges for DesignJet Z6 printer\$ 154
- (1) One HP P2V80A cyan ink cartridges for DesignJet Z6 printer\$ 154
- (1) One HP P2V78A magenta ink cartridges for DesignJet Z6 printer\$ 154

(1) One HP P2V83A matte black ink cartridges for DesignJet Z6 printer	\$ 154
(1) One HP P2V82A photo black ink cartridges for DesignJet Z6 printer	\$ 154
(1) One HP P2V83A yellow ink cartridges for DesignJet Z6 printer.....	\$ 154
(30) Thirty Brother TN-660 toners for Multi-Function Copier DCP-L2540	\$ 376
(3) Three HP C6030C 36 inch x 100 feet heavyweight coated paper	\$ 320
(90) Ninety reams of 32lb paper for photos and indictments	\$ 2,251
(150) One hundred fifty reams of yellow paper	\$ 659
(150) One hundred fifty reams of blue paper	\$ 659
(12) Twelve boxes of yellow Pendaflex fastener folders	\$ 270
(10,000) Ten Thousand Printed Criminal Case File folders.....	\$ 5,926
Office Supplies.....	\$ 5,000
• Letterhead, envelopes, pre-printed forms, business cards, printer paper, and labels	
• Pens, markers, highlighters, staples, binders, paper clips, file folders, calendars, bankers boxes, computer cleaning supplies, etc.	

521100 – DUPLICATING **\$ 11,500**

This account covers the cost of printing to the MFP and making copies of incident reports, drug analyses, indictments, warrants, discovery materials, and other prosecution related items. In Fiscal Year 2023-24, the Solicitor’s Office began printing to the MFP, which has increased the number of copies being made.

521206 – TRAINING SUPPLIES **\$ 600**

To cover the cost of training supplies, to include ammunition needed for the recertification of the Solicitor’s Office investigators.

522200 – SMALL EQUIPMENT REPAIRS & MAINTENANCE **\$ 500**

To cover the cost of one case (four gallons) of shredder oil for the MBM DestoryIT large volume shredder, to cover the cost of a LaserJet Printer Maintenance kit for printer, and HP DesignJet printheads.

522300 – VEHICLE REPAIRS & MAINTENANCE **\$ 2,000**

To cover the cost of repairs and maintenance for four county vehicles assigned to the Solicitor’s Office.

523100 – BUILDING RENTAL – (IN-KIND) JUDICIAL BLDG. – 16,592 SQ.FT. **\$ 132,736**

The Solicitor’s Office is assigned approximately 16,592 sq. ft. of the Marc H. Westbrook Judicial Center to conduct business. This appropriation covers the “in-kind” cost of the Solicitor’s Office assigned space.

524000 – BUILDING INSURANCE **\$ 4,569**

To cover the cost of allocated building insurance, per the Finance Department.

524100 – VEHICLE INSURANCE – 4 **\$ 2,460**

To cover the cost of insurance for four county vehicles.

524101 – COMPREHENSIVE INSURANCE **\$ 741**

To cover the cost of comprehensive insurance as required by Lexington County.

524201 – GENERAL TORT LIABILITY INSURANCE **\$ 8,720**
To cover the cost of general tort liability insurance.

524202 – SURETY BONDS - 35 **\$ 0**
No surety bonds are required.

524900 – DATA PROCESSING EQUIPMENT INSURANCE **\$ 460**
To cover the cost of data processing equipment insurance.

525000 – TELEPHONE **\$ 19,500**
To cover the cost of telephone services and any Comporium charges related to repairs and service orders.

525003 – T-1 LINE SERVICE CHARGES **\$ 13,579**
To cover the cost of Internet Service for the Solicitor’s Office for 12 months. The service will allow the Solicitor’s Office to reduce the strain that it puts on the County Internet by directing the Solicitor’s Office Internet traffic on a separate connection. The strain on the Internet is created by the massive amount of data the Solicitor’s Office must download on a regular basis from services like Axon’s Evidence.com. Axon’s data is an Internet base storage system which is used by the Lexington County Sheriff’s Department and other law enforcement agencies to store their digital evidence like body-cam footage, cell phone extractions, etc. For the preparation of trial, this digital information, which can be hundreds of gigabits in size, is downloaded to the Solicitor’s Office network. When you factor in the thousands of cases the Solicitor’s Office receives each year, a massive amount of Internet traffic is generated, thus reducing the overall speed and performance of the Internet.

525004 – WAN SERVICE CHARGES **\$ 480**
To cover the cost one Mifi card service.

525021 – SMART PHONE CHARGES - 9 **\$ 5,832**
To cover the cost of service for smart phones assigned to attorneys, commander, network administrator, and investigators.

525100 – POSTAGE **\$ 14,700**
To cover the cost of postage used to correspond with different parties such as victims, defendants, defense attorneys, bonding companies, etc. The Solicitor's Office sends a mixture of mail, to include first class letters, certified letters with return receipt, and large envelopes.

525110 – OTHER PARCEL DELIVERY SERVICE **\$ 50**
To cover the cost of sending packages or equipment for in-service repairs, etc.

525210 – CONFERENCE, MEETING & TRAINING EXPENSE **\$ 52,247**
To cover the cost of conferences and training for attorneys to maintain their licenses and for investigators, senior paralegals, and other staff.
 SC Solicitors’ Association Annual Conference \$ 28,344
 Annual Training for Investigators \$ 4,653

SC Public Records Association Conference	\$ 1,025
SLED CJIS Conference.....	\$ 5,500
GFOASC Conferences	\$ 1,565
SC Solicitor's Association Leadership Training	\$ 2,100
S.C. Victims' Rights Week Conference.....	\$ 1,260
Technology Training.....	\$ 7,800

525230 – SUBSCRIPTIONS, DUES & BOOKS **\$ 11,935**

To cover costs associated with law books and annual updates, reference books and journals, subscriptions, S.C. Bar Association dues, S.C. Solicitors' Association dues, S.C. Commission on CLE fees, ROCIC membership fees, notary fees, and other fees and legal materials.

525240 – PERSONAL MILEAGE REIMBURSEMENT **\$ 150**

To cover the cost of reimbursing staff for mileage driven when using a personal vehicle for work (e.g., prosecutor meeting with a victim at a crime scene).

525389 – UTILITIES – JUDICIAL CENTER **\$ 104,000**

To cover the cost of the utility allocation for the Judicial Center based on the square footage occupied by the Solicitor's Office.

525400 – GAS, FUEL, & OIL **\$ 5,500**

To cover the cost of gas, fuel, and oil for four county vehicles assigned to the Solicitor's Office.

525600 – UNIFORMS & CLOTHING **\$ 700**

To cover the cost of the Investigators' work related clothing.

525700 – EMPLOYEE SERVICES AWARDS **\$ 200**

To cover the cost of employee service awards.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

Capital Requests:

540000 – SMALL TOOLS & MINOR EQUIPMENT **\$ 3,490**

(12) Office Chairs \$ 2,000

To replace conference room chairs that have worn out or that or broken.

(10) Logitech MK370 Combo Keyboard and Mouse \$ 390

For laptops that have limited USB connections. The requested keyboard and mouse combo set has Bluetooth connection which leaves the laptop USB connections open to connect flash drives and Blu-ray players while in the courtroom.

Miscellaneous Small Tools & Minor Equipment \$ 1,100

This request is to cover the purchase of items such as calculators, staplers, office phones, USB flash drives, furniture from Central Stores, etc.

540010 – MINOR SOFTWARE **\$ 0**

None

5AR – (1) V2 PROJECTOR AND CASE – RPL. **\$ 1,309**

This request is to purchase a 4K projector and case to use in the smaller courtrooms where there is no TV or ceiling mount projector. Most videos received by the Solicitor's Office is recorded at a 4K resolution. The 4K resolution projector will match the video resolution being displayed and provide the best clarity for the court and jury. The requested projector has 4000 ANSI lumens to produce bright images when in a lit courtroom.

5AR – NETWORK SWITCHES **\$ 68,570**

In August 2017, the Solicitor's Office purchased the Extreme Networks Summit X460 network switches that connect the various areas of the Solicitor's Office in the Judicial Center including the Solicitor's Office server room. The Solicitor's Office has experienced network lag between users and the servers. The original switches were configured with a 1 GB connection between floors. Upgrading the current switches to a faster throughput is not a viable option since the X460 switches will no longer be supported in the near future. This request is to replace the X460 switches with the Extreme Network 5460 series network switches with 10GB connection between floors. The requested switches include five 5420F 24 port switches, two 5420F 48 port switches, support, and installation.

5AR – (12) WIRELESS ACCESS POINTS **\$ 24,847**

The Solicitor's Office uses a mixture of wireless access points within the Solicitor's Office area of the Judicial Center. The mixture includes both Lexington County access points and the Solicitor's TP-Link access points. The Solicitor's TP-link access points created a seamless connection of the Solicitor's Office laptops to the Solicitor's Office network, allowed for local management of the equipment and reduced network congestion the Solicitor's Office encountered during large court weeks when judges, attorneys, law enforcement, and public were competing for wireless access. This request is to standardize on the wireless access equipment used by the Solicitor's Office to Lexington County Technology Standards by purchasing 12 Extreme access points and management software. The requested amount includes installation and configuration.

5AR – (16) F3A LAPTOP WITH MI2 DOCK – RPL. \$ 30,240

This request is for sixteen Function 3A laptops with MI2 docking stations to replace computers purchased in 2019 and 2020. Requested amount is based on the County of Lexington Technology Services Equipment Standards.

5AR – (20) MI12 DELL 27 MONITOR – RPL. \$ 4,260

The Solicitor's Office has 41 HP L2208w monitors that were purchased around 2008 through a grant. These monitors are used as users' 2nd monitor is non-high definition display. The county standard monitor support full high definition (FHD). Most of the body-cam and surveillance videos are recorded in 4K, which is double the resolution of FHD. When preparing a case, the importance of seeing the smallest detail can make a difference in how the case is prosecuted. This request is to replace 20 of the 41 HP monitors in FY 25-26 and the remaining monitors in FY 26-27.

OPERATING TRANSFERS:

812500 – OP TRN TO VICTIM WITNESS PROGRAM **\$ 76,000**

Since Fiscal Year 2004-05, Lexington County Council has authorized operational transfers from the General Fund to help support mandated Victim Services within the County due to the lack of sufficient funds from other sources. Victim Service Providers are funded through the Victim Witness Program (Fund 2500) and the Victims' Bill of Rights (Fund 2620).

812501 – OP TRN TO JUVENILE ARBITRATION PROGRAM **\$ 43,412**

In Fiscal Year 2009-10, County Council agreed to fund the Juvenile Arbitration Program if the Solicitor's Office kept a key position vacant in their General Fund Budget. The cost savings of this vacant position, estimated at that time to be \$63,412, was to be applied to the Juvenile Arbitration Program. The position remained vacant under this agreement until it was eliminated from the General Fund Budget in Fiscal Year 2012-13. In Fiscal Year 2016-17, County Council began to fluctuate the amount provided by the Temporary Alcohol Beverage Fee based on the monies available in the fund in order to reduce the operating transfer from the General Fund to Juvenile Arbitration. When revenues decreased in the Temporary Alcohol Beverage Fee, County Council increased the General Fund operating transfer to Juvenile Arbitration and reduced the Temporary Alcohol Beverage Fee operating transfer for Juvenile Arbitration. The General Fund operating fund transfer request is the same amount appropriated by County Council for the current fiscal year.

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26

Fund: 1000
Division: Judicial
Organization: 141200 - Solicitor

		<i>BUDGET</i>		
Object Expenditure		2025-26	2025-26	2025-26
Code Classification		Requested	Recommend	Approved
Personnel				
510100	Salaries & Wages - 6	314,608		
511112	FICA Cost	24,068		
511113	State Retirement	58,391		
511120	Insurance Fund Contribution - 6	51,000		
511130	Workers Compensation	1,164		
	* Total Personnel	449,231		
Operating Expenses				
520710	Software Subscription	3,918		
521000	Office Supplies	1,050		
521100	Duplicating	850		
524201	General Tort Liability Insurance	265		
525000	Telephone	2,150		
525210	Conference, Meeting & Training Expense	6,480		
525230	Subscriptions, Dues & Books	160		
	* Total Operating	14,873		
	** Total Personnel & Operating	464,104		
Capital				
540000	Small Tools & Minor Equipment	2,946		
540010	Minor Software	578		
	All Other Equipment			
	(6) Laptops (F3A) w/ Dock and Case	11,550		
	(6) Dell 27 Monitors	1,278		
	** Total Capital	16,352		
	*** Total Budget Appropriation	480,456		

SECTION IV

**COUNTY OF LEXINGTON
NEW PROGRAM
Capital Item Summary
Fiscal Year – 2025-26**

Fund #	1000	Fund Title:	General Fund
Organization #	141200	Organization Title:	Solicitor
Program #		Program Title:	General Fund

		BUDGET 2025-26 Requested
<u>Qty</u>	<u>Item Description</u>	<u>Amount</u>
	Small Tools & Minor Equipment	\$ 2,946
	Minor Software	\$ 578
6	F3A Laptops with Dock and Case – ADDNL	\$ 11,550
6	Dell 27 Monitor – ADDNL	\$ 1,278
** Total Capital (Transfer Total to Section III)		\$ 16,352

SECTION V. - PROGRAM OVERVIEW

Summary of Program:

Addition of four Case Manager IIs, one Victim Service Provider, and one Business Analyst

Program:

Objective:

The 11th Judicial Circuit Solicitor is the prosecuting agency for the four counties comprising the Circuit. Those counties include Edgefield, Lexington, McCormick, and Saluda. In addition to handling prosecution of adult and juvenile offenders in these counties, the Solicitor is also responsible for running diversion programs such as PTI, Expungements, Juvenile Arbitration, Drug Court, and the Worthless Check Unit in the circuit. Furthermore, the Solicitor is responsible for providing victim services for people who have suffered property damage or physical and emotional injuries as a result of criminal behavior. Many of these programs are not financed by the citizens of Lexington County through the General Fund (Fund 1000), but through the use of money appropriated by the General Assembly to the Solicitor or through the use of fees charged to the offender, which are set by the General Assembly. The majority of State appropriations and fees are restricted in their use and any shortage of funds in a restricted program, must be offset by the use of non-restricted funds.

During Solicitor Hubbard's first year in office, he addressed the backlog of cases within the Solicitor's Office by dedicating more State resources to Lexington County cases. He hired additional attorneys and staff through the Edgefield County State funds to work Lexington County cases. The Solicitor also staffed Edgefield, McCormick, and Saluda counties to handle their criminal cases. Since the 2021-22 Fiscal Year, Solicitor Hubbard has added ten (10) attorney positions to his staff utilizing State funding. Only three (3) support staff positions, however, have been added through non-Lexington County funding.

These ten (10) additional attorneys, along with the increasing criminal docket and changes in the procedures by the courts, have resulted in support staff being overburdened, an increase in departmental overtime, and the ability to maximize the potential of the additional attorneys in prosecuting and adjudicating cases has been greatly reduced. To help alleviate these restraints, additional staff is required. Furthermore, with the implementation of a new case management system, additional support staff is needed in order to improve efficiency in case adjudication and productivity throughout the office. Four Case Manager IIs, one Business Analyst, and one Victim Service Provider positions will allow the Lexington County Solicitor's Office to continue to be one of the most effective Solicitor's Offices in the state by providing justice in a timely manner for all parties involved.

Case Manager IIs are the more experienced paralegals who work on the major crime cases (i.e. murder, criminal sexual conduct, etc.) that must be prepped for trial and most often go to trial. Case preparation includes reviewing countless hours of video, cell phone extractions, jail calls, photos, etc. and organizing that information for the prosecuting attorneys. Case Manager IIs will audit the Solicitor's Office case file against law enforcement's case file to ensure the Solicitor's Office has received copies of everything law enforcement has and that the defense has been provided discovery. Any missed item could result in a case being delayed or even dismissed. Furthermore, the vast increase in attorney positions within the Solicitor's Office has resulted in paralegals being required to handle hundreds of cases for three or four attorneys in addition to extra duties around the office (i.e. bench warrants, expungements, Grand Jury preparation, etc.), therefore limiting their attention to detail in each case. Additionally, the new case management system implemented by the Solicitor's Office requires paralegals to individually prepare hundreds of documents, video files, photographs, and audio files for delivery to defense counsel in the discovery process.

The Business Analyst position would assist in the implementation and operation of the new case management system, creation of court exhibits for trials, and general IT work throughout the office. Currently, the Solicitor's Office IT department consists of two (2) full-time IT positions and one (1) hybrid position handling both records management and IT needs. These three (3) positions handle all technology, database, and network needs throughout the circuit. The introduction of a new case management system has caused IT requests to increase exponentially, thereby overburdening the current IT department. By adding a Business Analyst position, the Business Analyst could alleviate some of the burden on the current positions by primarily focusing on maximizing the investment of the case management system, improving work flow, and utilizing technology for faster processing and accuracy of data.

Victim Service Providers (VSP) act as liaisons between the Solicitor's Office and all victims. VSPs field countless emails and phone calls and also provide support to victims through each step of the criminal justice process, whether it be a bond hearing, plea, or trial. The increase in attorney positions in the Solicitor's Office has resulted in each VSP being assigned to four (4) or five (5) attorneys, which averages to an approximate three hundred cases (300) assigned to each VSP. This caseload results in the inability of each VSP to thoroughly explain the judicial process to each victim and also requires other VSPs to handle cases not assigned to them when one of their counterparts is with a victim(s) in trial and other cases have been scheduled for other hearings at the same time.

SECTION VI. LINE ITEM NARRATIVES

SECTION VI. A. - SUMMARY OF REVENUES

None.

SECTION VI. B. - LISTING OF POSITIONS

Current Staffing Level:

<u>Job Title</u>	<u>Full Time Equivalent</u>			<u>Total</u>	<u>Band</u>
	<u>Positions</u>	<u>General Fund</u>	<u>Other Fund</u>		
Case Manager II	<u>4</u>	<u>4</u>		<u>4</u>	113
Business Analyst	<u>1</u>	<u>1</u>		<u>1</u>	209
Victim Service Provider	<u>1</u>	<u>1</u>		<u>1</u>	109
Total Positions	<u>6</u>	<u>6</u>		<u>6</u>	

All of the above positions require insurance.

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520710 – SOFTWARE SUBSCRIPTION **\$ 3,918**

To cover the cost subscription licenses of Microsoft Office 365 G5, Adobe Acrobat Professional, and Sophos Endpoint protection.

(6) Sophos Endpoint Protection	\$ 474
(6) Adobe Acrobat Professional Subscription	\$ 1,002
(6) Microsoft Office 365 G5 licenses	\$ 2,442

521000 – OFFICE SUPPLIES **\$ 1,050**

To cover the initial cost of office supplies for new hires.

Business Cards	\$ 300
New employee desk supplies (i.e. tape dispenser, stapler, etc.)	\$ 600
Various pens, highlighters, sharpies, paper clips, legal pads, etc.	\$ 150

521100 – DUPLICATING **\$ 850**

This account is used to cover the cost of duplicating case files and reports.

524201 – GENERAL TORT LIABILITY INSURANCE **\$ 265**

To cover the cost of general tort liability insurance coverage.

525000 – TELEPHONE **\$ 2,150**

This account will cover the cost of telephone service and any Comporium charges related to the connection of new lines of service.

525210 – CONFERENCE, MEETING & TRAINING EXPENSE **\$ 6,480**

To cover the cost of the Solicitor’s Conference for personnel and Victims’ Rights Week for the Victim Service Provider.

525230 – SUBSCRIPTIONS, DUES & BOOKS **\$ 160**

Notary costs for the Case Managers.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

Capital Request:

540000 – SMALL TOOLS & MINOR EQUIPMENT \$ 2,946

- (6) Cordless Telephone with speakerphone \$ 750
- (6) External Blu-ray burner with M-Disc Support \$ 1,044
- (6) Office chair \$ 900
- (6) Logitech MK370 wireless keyboard and mouse \$ 252

540010 – MINOR SOFTWARE \$ 578

(6) Nero Platinum software for the creation of blu-ray discs and to perform video redactions.

5AR – (6) F3A LAPTOPS WITH DOCK AND CASE – ADDNL \$ 11,550

The requested is to purchase the standard laptop for the Solicitor’s Office. Each position requested will be required to be mobile with their computer to have access in the courtroom, meeting rooms and when offsite. The requested amount is based on the County of Lexington Technology Services Equipment Standards for a laptop, docking station and a protective case.

5AR – (6) DELL 27 MONITOR – ADDNL \$ 1,278

The Solicitor’s Office case management system recommends dual monitors since users will have to have multiple items open at the same time. The requested monitors provide users with a second screen that can used to view videos, photos and documents related to the case the user is working on.

SECTION III

**COUNTY OF LEXINGTON
NEW PROGRAM
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26**

Fund: 1000
 Division: Judicial
 Organization: Solicitor

Object Expenditure Code Classification	<i>BUDGET</i>		
	2025-26 Requested	2025-26 Recommend	2025-26 Approved
Personnel			
* Total Personnel	<u>0</u>		
Operating Expenses			
* Total Operating	<u>0</u>		
** Total Personnel & Operating	<u>0</u>		
Capital			
All Other Equipment	<u>241,500</u>		
** Total Capital	<u>241,500</u>		
*** Total Budget Appropriation	<u>241,500</u>		

SECTION V. - PROGRAM OVERVIEW

Summary of Program:

Cubicle Renovation Project

Program:

Objective:

The Eleventh Judicial Circuit Solicitor's Office is responsible for the prosecution of criminal cases in General Sessions Court, Family Court, and Magistrate Court. The jurisdiction of this office encompasses Lexington, Edgefield, McCormick, and Saluda counties. Notably, Lexington County, the largest within the Eleventh Circuit, serves as the central headquarters for the Eleventh Judicial Circuit Solicitor's Office.

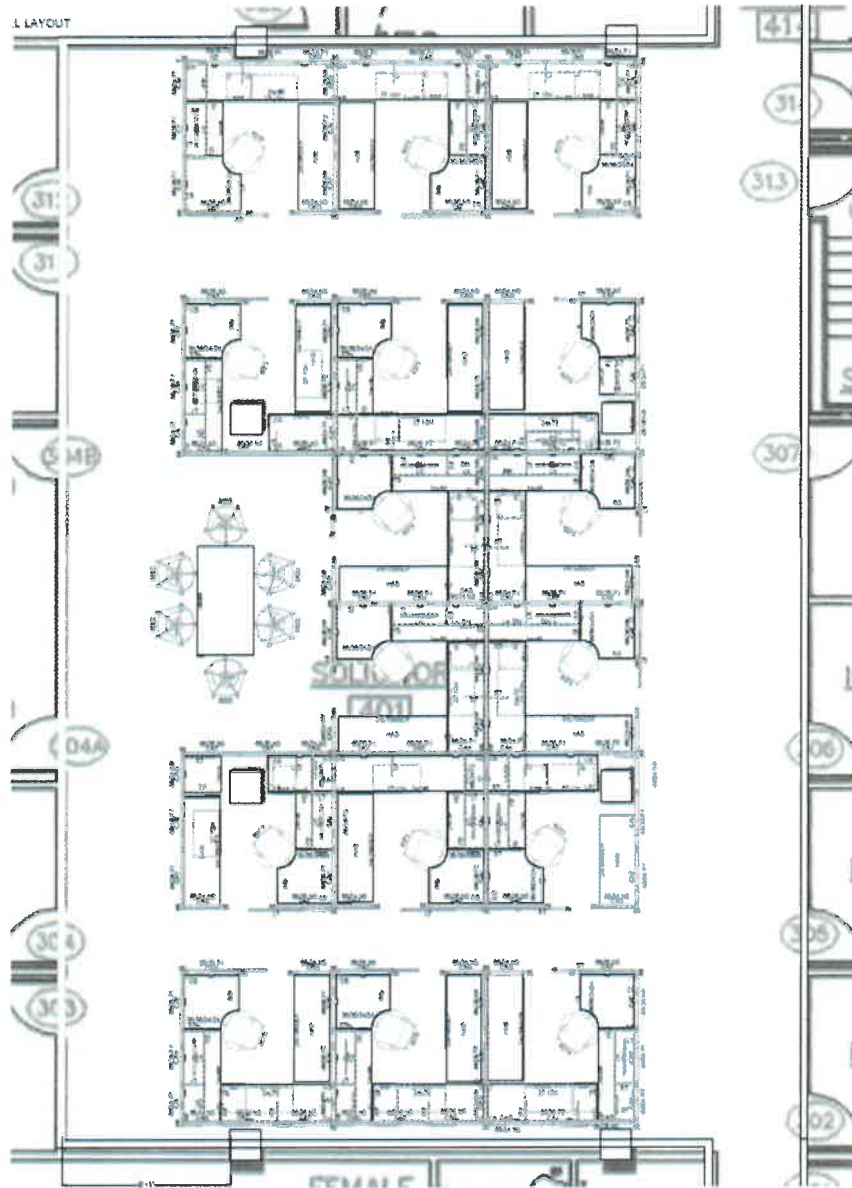
The Solicitor's Office has fully utilized all allocated office and cubicle spaces within the General Sessions area of the Judicial Center. The Solicitor's Office has multiple attorney vacancies it is actively working to fill and requires additional support personnel for fiscal year 2025-26.

In fiscal year 2020-21, the Lexington County Council approved a renovation and reconfiguration of cubicles in the Solicitor's Office General Sessions area on the 3rd floor of the Judicial Center, which allowed for the addition of six new cubicles. These cubicles have since been occupied by attorneys and staff. In fiscal year 2024-25, the County Administrator provided two small temporary cubicles in the General Sessions area on the 4th floor of the Solicitor's Office to accommodate newly hired attorneys funded by non-county resources. These small temporary cubicles are only suitable for receptionist type roles, as they lack sufficient space to prepare case files for court. Despite this, they have temporarily addressed the immediate workspace needs. Currently, all workspaces on the 3rd and 4th floor General Sessions area are fully utilized.

In collaboration with Lexington County Building Services, a renovation and reconfiguration project was drafted to optimize space on the 4th floor General Sessions area. This project would provide six (6) additional standard size cubicles by removing the ten (10) standard-size cubicles and two (2) small temporary cubicles, replacing all of them with sixteen (16) standard size cubicles equipped with workstations and computer connections. The additional six (6) standard size cubicles will provide the necessary workspace for attorneys awaiting to be hired with non-county funds and new personnel requested for fiscal year 2025-26. It is anticipated that these additional cubicles will be occupied by the end of fiscal year 2025-26 if the new personnel request is approved, leaving no vacant workspaces throughout the Solicitor's Office once all vacancies are filled.

Additionally, the Solicitor's Office faces a shortage of meeting areas for trial preparation and consultations with witnesses and victims. The renovation and reconfiguration design include an open meeting space to be used when other conference rooms are occupied.

Proposed Renovation and Reconfiguration Design



SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

Capital Request:

5AL – CUBICLE RENOVATION PROJECT \$ 241,500

This request is to renovate the fourth-floor portion of a two-floor cubicle renovation project. The Solicitor's Office has fully utilized the available office and cubicle space available in its General Sessions area (third and fourth floors) of the Lexington County Judicial Center. Lexington County Building Services developed a renovation plan for the General Sessions area that upon completion would provide sixteen (16) cubicles per floor instead of the current ten (10) cubicles per floor. This request is to implement the fourth-floor portion of the two-floor renovation project. Building Services' plan removes the existing cubicles, constructs sixteen (16) new cubicles with built-in workstations, reconfigures the mechanical, electrical, and fire sprinkler systems to support the cubicles, replaces the carpet, and adds acoustic batt insulation. Building Services' estimated cost for the fourth-floor portion of the cubicle renovation project is \$241,500.

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26**

Fund: 1000
Division: Judicial
Organization: 141299 - Circuit Court Expenses

Object Expenditure Code Classification	2023-24 Expenditure	2024-25 Expend. (Nov)	2024-25 Amended (Nov)	<i>BUDGET</i>		
				2025-26 Requested	2025-26 Recommend	2025-26 Approved
Personnel						
* Total Personnel	0	0	0	0	0	0
Operating Expenses						
520201 Physical Fitness Program	139	0	0	0		
520202 Medical Service Contract	0	806	0	0		
520502 Legal Services (Extradition)	13,784	7,722	20,000	20,000		
523110 Building Rental - (In-Kind) Judicial Bldg. - 15,913 sq.ft.	127,304	63,652	127,304	127,304		
524000 Building Insurance	4,135	4,173	4,350	4,350		
525000 Telephone - Circuit Judges	2,776	1,157	2,780	2,780		
525389 Utilities - Judicial Center	102,754	39,974	97,000	100,000		
* Total Operating	250,892	117,482	251,434	254,434	0	0
** Total Personnel & Operating	250,892	117,482	251,434	254,434	0	0
Capital						
** Total Capital	0	0	0	0	0	0
*** Total Budget Appropriation	250,892	117,482	251,434	254,434	0	0

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26**

Fund: 1000
Division: Judicial
Organization: 141300 - Coroner

Object Expenditure Code Classification	2023-24 Expenditure	2024-25 Expend. (Nov)	2024-25 Amended (Nov)	2025-26 Requested	BUDGET	
					2025-26 Recommend	2025-26 Approved
Personnel						
510100 Salaries & Wages - 13	622,898	283,804	726,246	761,892		
510101 State Supplement	11,395	5,697	11,394	11,395		
510200 Overtime	24,281	15,266	10,000	25,500		
510300 Part Time - 3 (.625 - FTE)	40,008	18,381	87,594	96,020		
511112 FICA Cost	50,902	23,562	59,843	65,631		
511113 State Retirement	33,391	14,010	34,299	159,284		
511114 Police Retirement	105,293	47,579	113,085	161,826		
511120 Insurance Fund Contribution - 13	101,400	44,146	105,950	110,500		
511130 Workers Compensation	17,073	7,973	21,283	29,684		
* Total Personnel	1,006,640	460,418	1,169,694	1,421,732	0	0
Operating Expenses						
520103 Landscape/Grounds Maintenance	5,220	435	6,970	5,000		
520200 Contracted Services	142,406	29,846	160,000	176,600		
520233 Towing Service	0	0	400	600		
520248 Alarm Monitoring and Maintenance	0	0	765	765		
520300 Professional Services	471,328	67,796	430,000	610,000		
520302 Drug Testing Services	0	0	520	582		
520305 Infectious Disease Services	0	0	1,029	1,029		
520307 Accreditation Services	2,757	0	3,000	3,000		
520316 DNA Testing	350	0	1,500	2,000		
520702 Technical Currency & Support	6,724	8,719	18,122	14,470		
520710 Software Subscription	428	0	1,800	1,800		
520800 Outside Printing	0	0	1,000	5,000		
521000 Office Supplies	1,636	566	4,200	6,000		
521100 Duplicating	4,115	1,267	2,800	3,000		
521200 Operating Supplies	8,357	315	12,000	21,000		
521206 Training Supplies	0	0	750	1,000		
521208 Police Supplies	0	389	400	750		
522000 Building Repairs & Maintenance	2,036	795	2,000	4,000		
522050 Generator Repairs & Maintenance				2000		
522200 Small Equipment Repairs & Maintenance	67	0	750	1,400		
522300 Vehicle Repairs & Maintenance	9,986	106	6,000	10,000		
522301 Vehicle Repairs - Insurance/Other	0	0	0			
523110 Building Rental - (In-Kind) Coroner Bldg. - 3,493 sq.ft.	27,944	13,972	27,944	27,944		
524000 Building Insurance	593	593	611	623		
524100 Vehicle Insurance - 5	7,380	11,070	3,690	3,075		
524101 Comprehensive Insurance - 10	1,468	5,024	7,500	5,779		
524201 General Tort Liability Insurance	3,675	3,675	3,860	4,043		
524202 Surety Bonds	150	100	0	235		
525000 Telephone	1,648	687	1,715	1,715		
525004 WAN Service Charges - 9	645	282	625	17,620		
525021 Smart Phone Charges - 15	9,084	2,580	12,160	8,904		
525030 800 MHz Radio Service Charges - 13	4,710	1,963	8,283	8,283		
525041 E-mail Service Charges - 15	2,301	5,886	5,740	9,177		
525100 Postage	790	518	1,500	1,500		

**Annual Budget
Fiscal Year - 2025-26**

Fund: 1000
Division: Judicial
Organization: 141300 - Coroner

Object Expenditure Code Classification	2023-24 Expenditure	2024-25 Expend. (Nov)	2024-25 Amended (Nov)	BUDGET		
				2025-26 Requested	2025-26 Requested	2025-26 Approved
Con't Operating Expenses:						
525210 Conference, Meeting & Training Expense	4,402	3,453	16,000	28,000		
525230 Subscriptions, Dues, & Books	1,420	1,045	4,000	8,000		
525240 Personal Mileage Reimbursement	0	0	100	300		
525250 Motor Pool Reimbursement	0	0	100	300		
525380 Utilities - Coroner	10,503	4,166	11,000	11,000		
525400 Gas, Fuel, & Oil	17,984	5,851	22,000	22,000		
525405 Small Equipment Fuel	0	0	200	200		
525430 Emergency Generator Fuel	183	0	350	350		
525600 Uniforms & Clothing	4,028	2,521	8,000	10,000		
526500 Licenses & Permits	422	170	750	1,700		
526600 Court Filing Fees	0	0	240	240		
534101 Indigent Cremation	5,520	1,440	10,000	24,000		
* Total Operating	760,260	175,229	800,374	1,064,984	0	0
** Total Personnel & Operating	1,766,900	635,647	1,970,068	2,486,716	0	0
Capital						
540000 Small Tools & Minor Equipment	229	327	2,000	90,000		
540010 Minor Software	3,550	0	0			
All Other Equipment	190,747	115,994	185,035	88,892		
** Total Capital	194,526	116,322	187,035	178,892	0	0
*** Total Budget Appropriation	1,961,426	751,969	2,157,103	2,665,608	0	0

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

The Coroner is the judicial constitutional officer pursuant to section 21 Article V of the South Carolina Constitution 1895. Chapter 4 of Title 17 sets forth the laws which govern the Coroner.

The Coroner's primary duty is to investigate deaths in order to determine the cause and manner of death. Section 17-5-530 sets forth the deaths that the Coroner must investigate based on the circumstances surrounding each death. The Coroner, or his or her designee, will secure and photograph the scene of the death, gather statements from witnesses, cooperate with law enforcement, collect and preserve personal property, and collect and preserve evidence following Chapter 28 of Title 17, Post DNA Testing and Preservation of Evidence.

The Coroner will contact the next of kin and will supervise the removal of bodies, coordinate with law enforcement and pathologists to schedule autopsies, communicate with families, funeral homes, insurance companies, etc. The Coroner, or his or her designee, will issue subpoenas for medical records and will communicate with physicians, DHEC, attorneys, and other agencies. The Coroner or designee will provide and distribute public health information, maintain official records of the Coroner's Office, and disseminate information needed by other agencies and the public.

The Coroner may, under Chapter 7 of Title 17, order an inquest in to a casual or violent death. The Coroner may strike a jury and summon witnesses or issue warrants or render verdicts. Effective March 1, 2011, Section 17-5-115, a person appointed by a Coroner to the position of Deputy Coroner may, at the discretion of the Coroner, attend the South Carolina Criminal Justice Academy to be trained and certified as a Class III law enforcement officer.

Program:

Objectives:

The primary objective of the Coroner's Office is to determine the cause and manner of death through the completion of thorough, respectful, and professional investigations. We also endeavor to be the ambassadors of all decedents for whom we are responsible and extended to their loved ones unparalleled compassion and commitment.

In accordance with the South Carolina Code of Laws, certain deaths must be reported to the appropriate Coroner's Office so that an inquiry into the cause and manner of death may be initiated immediately. The specific types of deaths that are required to be reported and investigated include any that occur:

- When unattended by a physician;
- In any suspicious or unusual manner;
- When in apparent good health;
- As a result of violence;
- As a result of an apparent suicide;
- While an inmate of a penal or correctional institution;
- As a result of stillbirth when unattended by a physician; or
- In a health care facility, as defined in Section 44-7-130(10) other than nursing homes, within twenty-four (24) hours of entering a health care facility or within twenty-four (24) hours after having undergone an invasive surgical procedure at a health care facility.

The Coroner shall make an immediate inquiry into the cause and manner of death; all findings must be thoroughly documented.

Additional responsibilities of the Coroner's Office include:

- Notifying a decedent's next-of-kin of the death, performance, and findings of an autopsy;
- Ordering autopsies when required or needed;
- Reporting certain deaths of vulnerable adults;
- Certification of cause of death on death certificates;
- Ordering autopsies when required or needed;
- Release and disposition of unidentified dead bodies;
- Notifying residents of the county that a loved one has died in another jurisdiction; and
- Issuance of cremation permits

This is a summary of the duties performed by the Coroner and his or her designees, but it is not all-inclusive. It also does not account for the constant communication with law enforcement, other agencies, families, funeral home, pathologists, physicians, other medical professionals, attorneys, insurance companies, etc.

Service Standards:

All duties of the Coroner must be carried out promptly and thoroughly. Death Investigations, as well as all related communications and services, are time-sensitive.

SERVICE LEVELS

Service Level Indicators:	<u>Actual</u> FY 22/23	<u>Actual</u> FY 23/24	<u>Estimated</u> FY 24/25	<u>Projected</u> FY 25/26
Full Death Investigations	852	790	800	815
Limited Death Investigations	2,046	2,403	2,500	2,635
Cremation Permits Issued	2,281	1,924	2,300	2,450
Notifications for other Jurisdictions	11	25	30	34
Indigent Cremations	21	26	30	35
Total Death Investigations	2,898	3,193	3,300	3,450
Total Additional Services	2,313	1,975	2,360	2,519

SECTION VI. - LINE ITEM NARRATIVES

SECTION VI. A - LISTING OF REVENUES

431800 – Coroner’s Fees	\$105,000
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Revenue generated from cremation permits are based on the number of cremation permits issued during a 12-month period at the rate of \$50.00 per permit. From July 1, 2024 through June 30, 2025, revenue in the amount of \$100,000 is anticipated. It is typical for our office to receive between eight (8) to ten (10) requests for cremation permits most days, and demographic and vital information from the funeral home and input that information into our database. The permit form is then completed, faxed to the appropriate funeral home, and filed at our office.

Due to affordability when compared to traditional burial services, the number of cremations continues to increase steadily. Cremation permit fees are included by funeral homes in the total cost of services, which generally ranges from \$995 to \$2,200, for a direct cremation, per decedent. Cremation as a means of final disposition is projected to continue increasing.

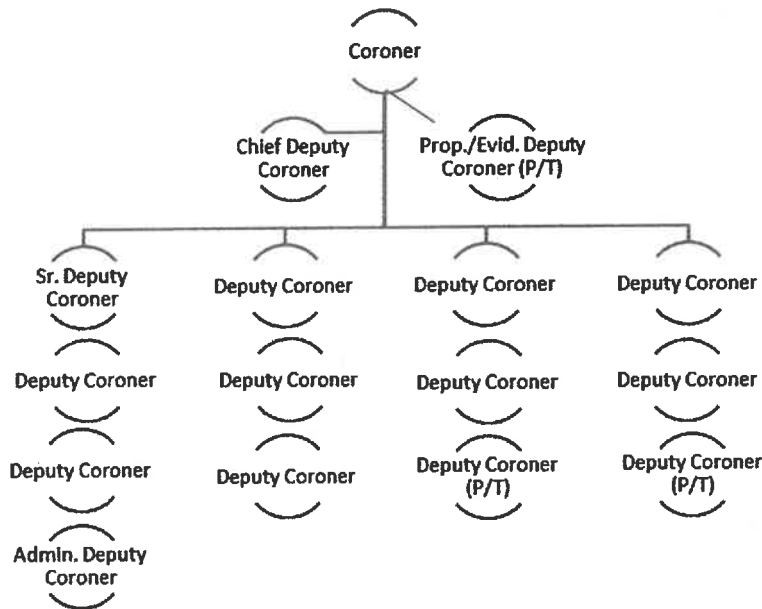
SECTION VI. B - LISTING OF POSITIONS

Current Staffing Level:

<u>Job Title</u>	<u>Positions</u>	<u>Full Time Equivalent</u>		<u>Total</u>	<u>Grade</u>
		<u>General Fund</u>	<u>Other Fund</u>		
Coroner	1	1		1	Unc.
Chief Deputy Coroner	1	1		1	213
Admin. Deputy Coroner (F/T)	1	1		1	108
Senior Deputy Coroner (F/T)	1	1		1	113
Deputy Coroner (F/T)	9	9		9	112
Deputy Coroner (P/T)	3	1.875		1.875	112
	16	14.875		14.875	

All of these positions require insurance.

Display organization flowchart:



SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520103 – LANDSCAPE / GROUNDS MAINTENANCE **\$5,000**

Lawn maintenance at the county cemetery to include upkeep, and beautification projects.

520200 – CONTRACTED SERVICES **\$176,600**

\$176,000

Palmetto Mortuary Transport completed 618 calls for service in the 2024 calendar year, which totaled \$138,337. That total included transports from residences/scenes, as well as transport services to MUSC. Most families have not yet selected a funeral home to hand final arrangements at the time of their loved one's death, which inhibits us from releasing them directly to a funeral home. We are also unable to release decedents directly to funeral homes when an autopsy, toxicology testing, or extensive medical review is required. More importantly, deaths of any unnatural manner require an autopsy to be conducted prior to the release of the body to a funeral home, and the number of these deaths (i.e. accidental, suicide, homicide, undetermined) has increased. We anticipate the total number of deaths annually, and the number of deaths requiring forensic autopsies at MUSC and non-forensic autopsies at LMC will also increase. With the bid of contract to be open for 2025, we anticipate an increase of 10% per call.

\$600

The Coroner's Office inherently generates biohazardous materials from autopsies such as blood from toxicology and tissue samples. These materials require the Coroner's Office to be a registered Infectious Waste Generator through the South Carolina Department of Environmental Services, formerly known as DHEC. We are required to dispose of these types of samples through a licensed vendor due to their potential concern for public health. The cost listed includes a monthly service charge of \$37.50 for an annual total of \$450 that is for the pickup and disposal of our sharps and blood or blood products. The remaining \$150 is for an annual pickup and disposal of the pathological wastes such as tissue/organ samples which have to be segregated from the other wastes.

520233 – TOWING SERVICE **\$600**

8 vehicles @ \$75 each for county towing service in the event that any Coroner's Office vehicle should experience mechanical issues, etc., and require towing. The towing of all decedent's vehicles in cases when our office must secure those vehicles are now being handled privately, and the families are responsible for picking up the vehicles from the tow service.

520248 – ALARM MONITORING AND MAINTENANCE **\$765**

Lowman Communications security monitoring: 12 months at \$63.75 per month = \$765

520300 – PROFESSIONAL SERVICES **\$610,000**

In order to avoid an autopsy or any postmortem examination/testing, a decedent must have extensive, as well as, well documented medical history. As the number of deaths continues to rise, the number of cases in which an autopsy is necessary to determine the cause and manner of death, which is our legal obligation, will also increase.

\$360,000

During the 2024 calendar year, Pathology Associates of Lexington completed a total of 269 autopsies for Lexington County. Within the first half of the current fiscal year, Pathology Associates of Lexington performed 109 autopsies for our office. The fee, which was \$1,030 per autopsy, will now be increased to \$1,200 per autopsy. We are budgeting for 300 autopsies at \$1,200 each.

\$190,000

Forensic autopsies were required in 85 cases in the 2024 calendar year; 54 were performed during the first half of the current fiscal year. MUSC Department of Pathology and Laboratory Medicine is the only facility available to us for forensic autopsies, which are necessary in cases involving decomposition, suspicious deaths, homicides, etc. Richland will only complete our forensic autopsies if they do all of our autopsies, and this would not be cost-effective. MUSC's fee is \$1,800 per autopsy with additional charges for x-rays; we are budgeting for 100 autopsies at \$1,400 each.

\$60,000

Contract with Lexington Medical Center lab to pay for lab fees related to any and all cases. There is no contract in place for this provider. No fee arrangement is in place, nor have there ever been set fees. We are budgeting based on recent and past charges. We anticipate the number of cases requiring toxicology testing to continue to rise due to the national opioid epidemic as well as the continued rise in total deaths.

520302 – DRUG TESTING **\$582**

For new hires, random drug testing for current employees, and post-accident testing, if needed.

520305 – INFECTIOUS DISEASE SERVICES **\$1,029**

To cover screening tests for infectious diseases, as well as a three-phase Hepatitis B vaccination series and titers.

520307 – ACCREDITATION SERVICES **\$3,000**

Our accreditation from the International Association of Coroners & Medical Examiners (IACME) requires an annual fee, which is based on the population of the county.

520316 – DNA TESTING **\$2,000**

DNA testing is utilized in cases when the decedent cannot be identified by any other means. DNA testing is \$1,000 per case. We have in the past investigated several cases in which the decedent was skeletonized, or nearly skeletonized, as well as some involving remains that were so severely burned that DNA was necessary to make a positive identification.

520702 – TECHNICAL CURRENCY & SUPPORT **\$14,470**

The annual fee for MDILog, the case management system that we use is \$8,762. DUO Multi-factor Authentication License instilled by Information Services is a new security solution for each employee at \$68. $\$68 * 16 = \$1,088$. FileOnQ Evidence System which was approved last budget year has a monthly fee of \$385. $\$385 \times 12 = \$4,620$.

521000 – OUTSIDE PRINTING **\$5,000**

With the requested funds, we would like to obtain more durable, professional copies of our annual report, training manual, updated policies and procedures manual, business cards for employees with updated email that was changed by the county, and employee photos.

521000 – OFFICE SUPPLIES **\$6,000**

To purchase office supplies such as pamphlets, condolence cards, file folders, paper supplies, pens, pencils, ribbons, toner cartridges, letterhead, binders, notebooks, etc.

521100 - DUPLICATING **\$3,000**

This account covers copier machine duplicating and faxing of administrative and public information. The number of subpoenas, requests for documents (FOIA, Outside Agencies), etc. continues to increase.

Handbooks and training resources require regular updating and reprinting in order to complete sufficient training and maintain compliance with accreditation standards.

521200 – OPERATING SUPPLIES **\$21,000**

Many of these items are necessary for the safety of personnel, who are regularly exposed to biohazards, and these items are unfortunately not reusable. It is important that we have an adequate supply of all equipment, particularly safety equipment, in the event of a mass fatality situation. Some items should be kept on hand, or at least be readily available to all investigative personnel in order to conduct professional and thorough death investigations, document scenes and bodies as required, preserve any potential evidence, and ensure that decedents are shielded from public view. The remaining items are necessary to respectfully transport decedents, dispose of a portion of the large number of medications that we obtain from death scenes, and securely package and store the property of decedents for which this office is responsible. Extra precautions, related to PPE and cleaning of equipment, are necessary due to COVID-19, influenza A & B, RSV, TB, bed bugs, insect infestations, etc.

32 GB camera memory cards \$35 per pack of 5 (8)	\$280
16 GB camera memory cards \$78 per pack of 10 (4)	\$624
8 GB camera memory cards \$57 per pack of 10 (4)	\$228
Flat white sheets for body removal \$220 per pack of 24 (4)	\$880
Odoban disinfectant spray \$17 per gallon (10)	\$170
Nitrile gloves \$15 per carton of 100 (100 split between S, M, L, XL)	\$1,500
Half-face reusable respirators \$37 each (5)	\$185
Dust respirators \$20 per carton of 10 (4)	\$80
Protective coveralls \$180 per box of 25 (10)	\$1,800
Evidence tape \$20 per roll (10)	\$200
Waterproof boot covers \$18 per pair of 25 (10)	\$180
Skid-resistant boot covers \$150 per carton of 150 (3)	\$450
Face mask \$7 per carton of 50 (12)	\$84
Body bag seals (red) for completion of autopsy \$34 per case of 100 (5)	\$500
Breathable security bags for personal effects/evidence \$143 per pack of 25 (4)	\$572
AA batteries for camera flash units and other equipment \$32 per case (12)	\$384
AAA batteries for various equipment \$20 per case (5)	\$100
Biohazard bags \$59 per carton of 200 (2)	\$118
Antimicrobial hand wipes, 80 per pack, \$18 (12)	\$216
Respirator cartridge/filter \$32 per pair (10)	\$320
Extra-large collapsible scene screens \$1,995 (2)	\$3,990
Photo documentation kits (rulers, scales, measuring tape, etc.) \$123 (6)	\$738
Water retrieval body bags \$49 per bag (25)	\$1,225
Body bags for transporting the decedent to the morgue \$108 per carton of 5 (25)	\$2,700
ID bands for body identification \$100 per box (3)	\$300
Body bag seals \$200 per case (3)	\$600

521206 – TRAINING SUPPLIES **\$1,000**

This account will be used to purchase training ammunition (mandatory yearly qualifications), paper targets, and other supplies for agency issued handguns. Proficiency can only be maintained by on-going training and qualifications.

521208 – POLICE SUPPLIES **\$750**

These funds will be used to purchase duty ammunition for agency issued handguns.

522000 – BUILDING REPAIRS & MAINTENANCE **\$4,000**

These funds are for maintenance and repairs of the office building and morgue. The age of the building is requiring more maintenance and repairs.

522050 – GENERATOR REPAIR & MAINTENANCE **\$2,000**

These funds are for the morgue generator repair & maintenance. Budgeting based on amount paid to date of the current budget year.

522200 – SMALL EQUIPMENT REPAIRS & MAINTENANCE **\$1,400**

These funds are for repairs of video equipment, cameras, etc.

522300 – VEHICLE REPAIRS & MAINTENANCE **\$10,000**

Budgeting for 16 vehicles with previous expenses of tires, brakes, rotors, oil changes, filter changes, etc.

523110 – BUILDING RENTAL – (IN-KIND) **\$27,944**

Coroner's building; 3,493 square feet.

524000 – BUILDING INSURANCE **\$623**

To cover the cost of allocated building insurance per schedule; 5% above the December 2024 expenditure.

524100 – VEHICLE INSURANCE – 5 **\$3,075**

Liability insurance for 5 vehicles at \$615 each.

524101 – VEHICLE COMPREHENSIVE & COLLISION INSURANCE - 10 **\$5,779**

Comprehensive and collision coverage for 10 vehicles; based on 15% over December 2024 expenditure.

524201 – GENERAL TORT LIABILITY INSURANCE **\$4,043**

10% over the amount paid through December 2024, which was \$3,675.

524202 – SURETY BONDS **\$235**

The amount provided by the county; \$115 for the Coroner, and \$10 per FTE.

525000 – TELEPHONE **\$1,715**

Based upon the amount of expenditure of 23-24 as well as the amount paid halfway through the 24-25 fiscal year.

525004 – WAN SERVICE CHARGE **\$17,620**

Based upon the amount charged through FY23/24 plus 5%. Account also to include Metro 3 LAN charge per IT; \$1,435 per month plus a one-time cost of \$400.

525021 – SMARTPHONE CHARGES - 16 **\$8,904**

16 smartphones (each employee is issued a cell phone) with the highest bill of \$742 for a month.

525030 – 800MHz RADIO SERVICE CHARGES - 13 **\$8,283**

Based on monthly bill for the 24-25 budget year.

525041 – E-MAIL SERVICE CHARGES - 17 **\$9,177**

17 email accounts @ \$10.75 each per month = 182.75/month x 12 = \$2,193. Office 365 Licenses is a new item from IT. There are 4 G1 licenses and 12 G3 licenses. The total for both G1 & G3 with the add-ons to the G1 license = \$6,984

525100 – POSTAGE **\$1,500**

Mailing of condolence cards, requested documents, and personal effects.

525210 – CONFERENCE, MEETING & TRAINING EXPENSE **\$28,000**

In addition to the extensive training that all new employees should receive, each employee is required to obtain a minimum of 16 hours of continuing education each calendar year as required by the South Carolina Coroner's Association. Our ability to send multiple employees to lengthy training conferences and courses has been hindered by fiscal and manpower concerns. The training opportunities available to those in the field of death investigation are becoming more common; however, few of them take place locally, making it necessary for employees to travel. Training is vital to each investigation, and we would like to be as prepared as possible to handle all scenarios.

525230 – SUBSCRIPTIONS, DUES & BOOKS **\$8,000**

Annual dues are paid to SCCA, ABMDI, IAID, LCLEOA, SCLEOA, SCLEVA, and IACME Accreditation. These memberships allow us to receive pertinent training at reduced rates, as well as maintain State Certification requirements.

It is imperative that we maintain current reference manuals and training books, some of which cost in excess of \$100. All of these materials are necessary to ensure that all employees receive the most updated information in order to perform the required task efficiently and to achieve ABMDI certification, which is imperative to maintaining IACME Accreditation. There are annual fees associated with ABMDI certification for each individual; many of our employees have recently obtained this certification, and the remaining employees are expected to become certified during the 25-26 fiscal year.

525240 – PERSONAL MILEAGE REIMBURSEMENT **\$300**

Employees do not currently use their personal vehicles for work-related calls or activities, but this is subject to change as circumstances dictate.

525250 – MOTOR POOL REIMBURSEMENT **\$300**

The County has been most gracious to our office by providing us with the required number of vehicles needed to ensure that all employees have a vehicle to drive to perform work-related duties. We do not currently have any motor pool vehicles assigned to the Coroner's Office, but we would likely require a spare vehicle if any of our assigned vehicles suffered mechanical issues.

525380 – UTILITIES – CORONER **\$11,000**

Anticipated costs based on amount charged through Nov. 24.

525400 – GAS, FUEL, & OIL **\$22,000**

9,117 gallons of gasoline @ \$3.40 per gallon, which includes oil.

525405 – SMALL EQUIPMENT FUEL **\$200**

Fuel used for the cemetery auger.

525430 – EMERGENCY GENERATOR FUEL **\$350**

Fuel for the emergency generator to the morgue. Budgeting is based on the cost of previous invoices.

525600 – UNIFORMS & CLOTHING **\$10,000**

Due to the nature of our work, and the environments that we are exposed to, uniforms are permanently soiled very easily, requiring them to be replaced on a regular basis. Boots and belts also become excessively worn or contaminated over time.

526500 – LICENSES & PERMITS **\$1,700**

Funds to be used to purchase death certificates for indigent decedents. The fee is \$17 per death certificate, and we are legally required to obtain one for each decedent from SC DHEC prior to cremation. We anticipate the cremations of 100 indigent decedents; 100 death certificates @ \$17 is \$1,700.

526600 – COURT FILING FEES **\$240**

Funds are used to cover the cost of probate, when necessary.

534101 – INDIGENT CREMATIONS **\$24,000**

The number of indigent decedents in Lexington County continues to increase rapidly. Cremation remains the most economic means of final disposition. Budgeting for 100 cremations @ \$240 each.

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - Small Tools & Minor Equipment **\$90,000**

Account used for flag cases, badges and badge holders. Money being allocated for new office furnishings. This will include, chairs, desk, training/conference tables, training/conference chairs, cubicles, any furnishings needed for the move to the new office. Per building services, an estimate between 3,000-5,000 dollars per office/space is the going budget rate for furnishings.

FILE CABINET FOR RECORD STORAGE (ADD'L) (6) **\$12,009**

Six (6) additional fire-proof file cabinets (Fireking Turtle Fireproof File Cabinet, 52.75" H x 17.75" W x 22.13" D, Parchment) to accommodate the current and previous years of case files in the office. By IACME accreditation standards, five (5) years' worth of records are to be stored on-site. With the new office currently under planning, these will be needed for the file room.

Headstones for County Cemetery (100) **\$31,500**

100 headstones at \$315.00 for the County cemetery that are placed after cremains are buried. The cemetery is a dignified place and burial for residents of Lexington County that do not have family. The headstones being allocated are from the same company with the same stone and lettering as the rest of the headstones currently placed in the cemetery. Total cost includes sales tax, delivery, and installation.

F5 LAPTOP w/ MI7 Docking Station- RPL (7) **\$21,572**

Standard Rugged Laptop at \$2,666. MI7- Dell Pro Rugged 14 RB14250 Dell Thunderbolt 4 Dock WD22TB4 (Docking Station) at \$214. This is recommended to be replaced by IT.

F2 COMPUTER - RPL (1) **\$1,956**

Advanced Computer (Dell Precision 3680 Tower) at \$1,828. This is recommended for replacement by IT.

F2A COMPUTER - RPL (1) **\$6,195**

Advanced Computer (PGIS & PW ENG Only) Dell Precision Tower 7960 at \$5,789. This is recommended for replacement by IT.

F1A COMPUTER - RPL (1) **\$1,680**

Standard PC All-In-One Computer & Monitor at \$1,570. This is recommended for replacement by IT.

CAMERAS (4) **\$7,280**

Photographs of scenes and decedents is vital to our profession as it creates a visual record of the scene, capturing crucial details, and evidence that can be used to aid in the determination of cause and manner of death. Photographs are vital as they are used as evidence in support of prosecution in court.

Rx SYSTEMS INC. VIVID-1 (1)

\$6,700

The office is currently using a machine that is eight (8) years old. Wear and tear over the period of years has taken a toll on the device. Miscalculations and parts needing to be replaced is recurring. With the Rx Systems Vivid-1 automatic pill counter, this will be a modern, up to date medication counter to allow the office to collect data with NDC directory. This pill counter will be able to keep data of prescribers and help to identify physicians that are over prescribing medications. This pill counter will also be able to identify pills to ensure that the type of pill matches the prescription bottle is was retrieved from.

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26**

Fund: 1000
Division: Judicial
Organization: 141400 - Public Defender

		<i>BUDGET</i>				
Object Expenditure Code Classification	2023-24 Expenditure	2024-25 Expend. (Nov)	2024-25 Amended (Nov)	2025-26 Requested	2025-26 Recommend	2025-26 Approved
Operating Expenses						
524000 Building Insurance	0	180	0			
* Total Operating Expenses	0	180	0	0	0	0
Operating Transfer:						
812619 Public Defender	2,084,215	521,054	2,084,215	4,555,478		
** Total Operating Transfer	2,084,215	521,234	2,084,215	4,555,478	0	0

*** Total Budget Appropriation	2,084,215	521,234	2,084,215	4,555,478	0	0
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SECTION III

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26

Fund: 1000
Division: Judicial
Organization: 141500 - Probate Court

Object Expenditure Code Classification	2023-24 Expenditure	2024-25 Expend. (Nov)	2024-25 Amended (Nov)	<i>BUDGET</i>		
				2025-26 Requested	2025-26 Recommend	2025-26 Approved
Personnel						
510100 Salaries & Wages - 13	669,347	315,752	734,486	734,486		
510101 State Supplement	11,395	5,697	11,394	11,394		
510200 Overtime	22,421	4,911	0	0		
510300 Part Time - 2 (1.0 FTE)	8,049	11,622	56,001	56,001		
511112 FICA Cost	51,539	24,584	58,609	60,473		
511113 State Retirement	91,068	43,231	116,003	125,498		
511114 Police Retirement	(931)	(827)	24,536	24,536		
511120 Insurance Fund Contribution - 13	101,400	44,146	114,100	110,500		
511130 Workers Compensation	5,316	2,405	7,053	2,925		
511131 S.C. Unemployment	570	(262)	0	0		
511213 State Retirement - Retiree	14,800	5,752	0	13,678		
511214 Police Retirement - Retiree	25,545	11,016	0	25,767		
* Total Personnel	1,000,518	468,026	1,122,182	1,165,258	0	0
Operating Expenses						
520219 Water and Other Beverage	208	167	500	500		
520300 Professional Services	0	0	2,500	2,500		
520400 Advertising & Publicity	0	30	250	250		
520510 Interpreting Services	0	0	250	250		
520702 Technical Currency & Support	4,415	0	4,985	6,602		
521000 Office Supplies	14,182	8,084	16,200	23,280		
521100 Duplicating	387	440	850	850		
522200 Small Equipment Repairs & Maintenance	935	277	1,000	1,800		
523110 Building Rental - (In-Kind) Judicial Bldg. - 3,700 sq.ft.	29,604	16,650	33,300	33,300		
524000 Building Insurance	898	971	926	1,020		
524201 General Tort Liability Insurance	1,491	1,491	1,566	1,641		
524202 Surety Bonds - 12	76	876	2,746	0		
525000 Telephone	6,159	2,031	3,925	4,920		
525021 Smart Phone Charges - 2	1,179	346	1,320	1,080		
525041 E-mail Service Charges - 14	1,978	3,793	3,460	3,995		
525100 Postage	10,316	4,104	8,900	8,900		
525210 Conference, Meeting & Training Expense	2,319	911	2,424	7,570		
525230 Subscriptions, Dues, & Books	2,507	2,543	2,861	4,481		
525240 Personal Mileage Reimbursement	0	0	150	150		
525389 Utilities - Judicial Center	23,712	9,225	22,000	21,965		
537699 Cost of Copy Sales	0	969	0	0		
* Total Operating	100,367	52,907	110,113	125,054	0	0
** Total Personnel & Operating	1,100,885	520,933	1,232,295	1,290,312	0	0

SECTION IV

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26**

Fund: 1000
Division: Judicial
Organization: 141500 - Probate Court

					<i>BUDGET</i>	
Object Expenditure Code Classification	2023-24 Expenditure	2024-25 Expend. (Nov)	2024-25 Amended (Nov)	2025-26 Requested	2025-26 Recommend	2025-26 Approved
Capital						
540000 Small Tools & Minor Equipment	615	0	699	<u>472</u>		
All Other Equipment	10,253	4,703	32,451	<u>13,942</u>		
** Total Capital	10,868	4,703	33,150	14,414	0	0

*** Total Budget Appropriation	1,111,753	525,636	1,265,445	1,304,726	0	0
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SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

Program I – Probate Court

Program:

Objectives:

To provide Probate Court services to the citizens and taxpayers in accordance with State law.

Service Standards:

To provide services in a competent, dignified and timely manner.

SERVICE LEVELS

Service Level Indicators:	<u>Actual FY 21/22</u>	<u>Actual FY 22/23</u>	<u>Actual FY23/24</u>	<u>Actual 7/24 -12/24</u>	<u>Estimated/Projected FY 23/24 & 24/25</u>
Estates Opened	2245	2153	2171	991	2000
Estates Re-opened	392	395	456	211	425
G/C Files Opened	125	132	136	52	105
Marriage Licenses	1802	1775	1776	929	1860
Mental Health Files	1398	1579	1590	705	1410

SECTION VI. - LINE ITEM NARRATIVES

SECTION VI. A - LISTING OF REVENUES*
***from FY 2023/24**

431300 – Estate Fees **\$751,849**

Fees for filing and estate fees that the public remits for estate cases and guardianship/conservatorship cases as required by state law.

431400 – Marriage License Fees **\$27,456**

Filing fees that the public remits for marriage licenses as required by state and local law. This amount has been increased from the average due to higher volume of marriage license application received in May and June.

437603 – Copier Fees **\$15,767**

Fees collected from the public for copies.

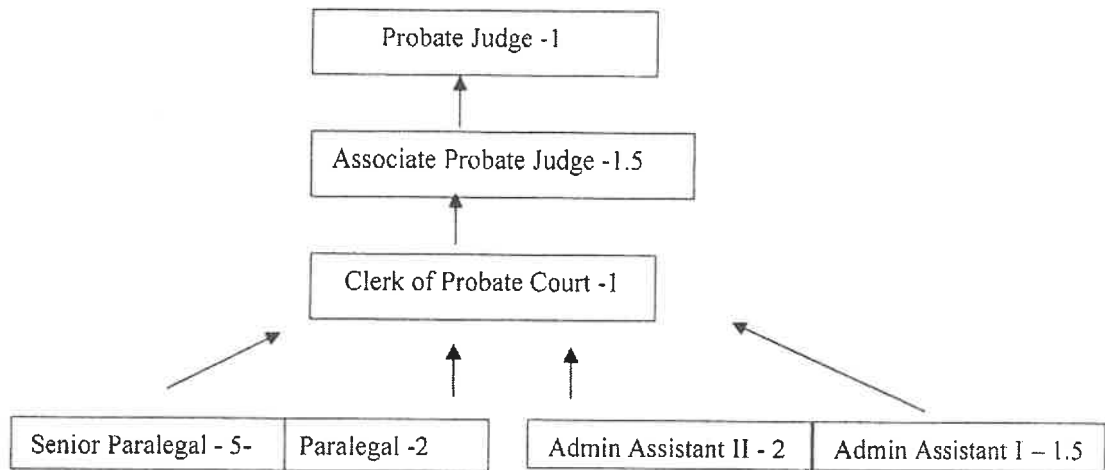
SECTION VI. B - LISTING OF POSITIONS

Current Staffing Level:

<u>Job Title</u>	<u>Positions</u>	<u>Full Time Equivalent</u>		<u>Total</u>	<u>Grade</u>
		<u>General Fund</u>	<u>Other Fund</u>		
Probate Judge	1	1		1	Unc.
Associate Probate Judge	1.5	1.5		1.5	215
Clerk of Probate Court	1	1		1	208
Senior Paralegal	5	5		5	112
Paralegal	2	2		2	108
Administrative Assistant II	2	2		2	106
Administrative Assistant I	1	1		1	105
Part-time Administrative Assistant I	.5	.5		.5	105
Total Positions	<u>14</u>	<u>14</u>		<u>14</u>	

All of these positions require insurance except for the part-time position.

Display organization flowchart:



SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520219 – WATER AND OTHER BEVERAGE SERVICES \$500

To have access to drinking water in our office. Without it the staff has had to use the public water fountains and/or the public breakroom (that is at times full of Pre-Trial Intervention clients). These options take staff away from the office and cause sanitary concerns to arise.

520300 - PROFESSIONAL SERVICES \$2,500

We had the Probate Court estate and guardianship/conservatorship records scanned so that digital records may be accessed instead of the physical files. The next step in this project is to establish a website (possibly for payment as is done in other counties) that allows outside access to the scanned documents. A work request has been pending since February 15, 2023. This amount was approved for this year's budget but the project has not been started. We would like this amount to be carried over to next year's budget.

520400 ADVERTISING \$250

For serving notice by publication upon persons in probate court proceedings as required by state law.

520510 INTERPRETING SERVICES \$250

For interpreting services for litigants as required by law.

520702 - TECHNICAL CURRENCY & SUPPORT \$6,602

For renewal of service contract with ICON software for Probate Court software system - \$4,666.00.

For annual maintenance for Virtual Time Pro - \$105.00.

For annual Brown Bear calendar software license - \$140.00

For annual maintenance for OnBase Production Imaging Software - \$450

DUO Multi-factor Authentication Licenses – required by County \$68 x 14 users - \$952

ZOOM license - \$289

521000 - OFFICE SUPPLIES - \$23,280

To cover routine office supplies (paper, pencils, ribbons, folders, etc.) as well as major expenditures for custom file folders, index books, toner cartridges, storage boxes.

Record Storage Boxes - \$5.25 x 85 boxes =	\$447
Laser printer toner cartridges- HPLJ 2727 (JE) (1 x \$75 + tax)	\$81
Laser printer toner cartridges – HP 400FP (JT) (1 x \$101 + tax)	\$108
Laser printer toner cartridges – CF237A (3 x \$263)	\$789
Laser printer toner cartridge – HP147A ((6 printers w/15 users) 15 x \$392)	\$5,880

Laser printer toner cartridge – CE 390A (ML printer) (3 x \$112)	\$336
Custom Estate Folders (2400 folders)	\$4,970
Heavy Duty File Folders for GC cases \$1.93 x 150 =	\$290
Box Labels - \$9 x 6 =	\$54
Mailing labels - \$14.51 x 6 =	\$87
Desk organizer = \$27.72 x 2	\$56
Copier paper – letter (60 reams per month @ \$4.40 = \$264) 12 x \$264 =	\$3,168
Copier paper – legal (2 reams per month @ \$7.14 = \$14.28) 12 x \$14.28 =	\$172
Printed window envelopes – \$24.33 x 30 boxes	\$730
Plain envelopes - \$14.57 x 30	\$437
50 reams of letterhead/certificate paper 30 x \$9.80	\$294
Colored paper for forms 50 reams x \$7.82 (avg)	\$391
Manila Envelopes - 40 boxes x \$28.01 =	\$1,120
Post it note pads – various prices depending on size x 40 dozen =	\$162
Heavy Duty Locking 3 Ring Binder for indexes \$31.49 x 2	\$63
1500 letter size folders for mental health cases \$22.71 x 15 boxes =	\$341
Manual court seals 11 x \$79 + tax	\$930
Time Stamp ribbons 32 x \$8.33 incl tax	\$286
Staples for 3 copiers - \$100 per box x 4 = \$400	\$400
Probate Court manual Filed stamps 12 x \$30 + tax	\$385
Probate Court manual Received stamp 3 x \$30 + tax	\$97
Disinfectant wipes - \$7.35 x 12 packs	\$88
Disinfectant spray - \$3.01 x 10	\$30
Paper Towels - \$.90 x 36 =	\$33
Chair mats - \$59.13 x 1	\$59
“Copies returned” stamp – 2 x \$26 = \$52	\$52
“Certified True Copy” stamp – 12 x \$14.80 incl tax	\$178
Hand sanitizer – large and small sizes	\$30
Carton sealing tape - \$6.43 x 60 + tax=	\$386
Pencils, pens, highlighters, Wite-Out, legal pads, calculator ribbons and roll paper, hole punches, staples, ink stamps, hole reinforcements, document flags, calculators, phone cord extensions, page protectors, batteries, and other office products for 14 personnel	\$350

521100 - DUPLICATING

\$850

Estimated expense for copier leased by County of Lexington based. File duplication is necessary in all court proceedings and correspondence in court of record. This amount is determined by finance. Last year it was approved at \$850.

522200 SMALL EQUIPMENT REPAIRS & MAINTENANCE

\$1800

For projected necessary maintenance and repairs of electronic date/time court stamps, typewriters, printers, scanners and microfilm readers. A service call for typewriter repair has increased to \$90 per hour plus costs for parts x 8 typewriters. The electronic date/time court stamps need regular maintenance because they start to lose time and must be recalibrated. This costs approximately \$130. We currently have 11 electronic stamps and anticipate a

recalibration of at least 3 per year. Maintenance kits for scanners - $\$128 \times 2 = \256 . Maintenance kits for printers - $\$202 \times 2 = \404.00 . Our current budget is \$1000 and we currently only have \$316 left. We are planning to order the maintenance kits for the scanners and this will use the rest of the funds. We need this account to be funded at a higher amount.

523110 BUILDING RENTAL – (IN KIND) JUDICIAL BLDG – 3700 SQ. FT **\$33,300**

This line item is determined by County Administration. Through December 2024 this office's allocated building rental has been \$16,650. This is an average of \$2,775 per month. $\$2,775 \times 12 = \$33,300$

524000 - BUILDING INSURANCE **\$1020**

This line item amount provided by County Administration. Per instructions add 5% above amount paid through December 2024. $\$971 + \$49 (5\%)$

524201 - GENERAL TORT LIABILITY INSURANCE **\$1,641**

This line item amount provided by County Administration. Per instructions add 10% above amount paid through December 2024 amount of $\$1491 + \$149.1 (10\%)$.

534202 SURETY BONDS **\$0**

This line item amount provided by County Administration and have not been given an amount.
Judge Eckstrom's bond is paid through 1/1/2033
Judge Thompson's bond is paid through 1/1/2029
Judge Kennedy's bond is paid through 8/22/2027

525000 - TELEPHONE **\$4,920**

Telephone lines

$\$410 \times 12 \text{ months} =$ $\$4,920$
Plus \$36.00 for additional service charges during the year.

525021 – SMART PHONE CHARGES **\$1,080**

Needed to receive communications from law enforcement and S.C. Department of Mental Health personnel in connection with mental health emergencies on a 24 hour basis. In addition, calls and e-mails from staff during lunch and vacation are a very frequent occurrence. Smart Phone capability is needed due to the ability to write and e-mail Detention Orders to S.C. Department of Mental Health during evening hours, weekends and holidays. The monthly charge for these phones is currently \$44.00 per month. $\$44 \times 12 = \$528 \times 2 \text{ phones} = \1056 . Plus additional service charges during the year of \$24.00.

525041 – E-MAIL SERVICE CHARGES **\$3,995**

Office 365 for judges, staff and public access to court personnel.
G1 licenses ($\$244$) $\times 11 = \$2,684$
G3 licenses ($\$437$) $\times 3 = \$1,311$

525100 - POSTAGE **\$8,900**

Mailing is required in all divisions of the Court, including estate, guardianship, conservatorship and mental health proceedings, and other required mailings for court of public record. Based on current usage, rates and caseload we anticipate a need of \$8900.00.

525210 – CONFERENCE, MEETING & TRAINING EXPENSE **\$7,570**

1. The South Carolina Bar-CLE division will have its annual Mandatory CLE for Probate Judges in September of 2025. The registration, mileage, per diem and parking for this conference for the judges will be approximately \$750.
2. The S.C. Probate Judge’s Association will have its annual conference in October 2025. Depending upon where the conference is held the registration, mileage, per diem and parking for this conference for the Judges is estimated to be approximately \$4,000.
3. The South Carolina Association of Probate Judges will have its annual Legislative Conference in February of 2026. The registration, mileage, per diem and parking for this conference for the judges will be approximately \$470.
4. The South Carolina Bar-CLE division will have its annual Bench/Bar/Staff Seminar in May 2025. This is a legal education course for the Judges as well as a training course for probate court clerks to ensure professional proficiency. This CLE seminar is estimated to be approximately \$60.00 per attendee. We would anticipate approximately 5 attending (2 Judges & 3 staff x \$60 = \$300).
5. The Judges are required to earn a minimum of 14 CLE credits per calendar year and usually attend one additional CLE per year. An additional \$600.00 has been added for this expense.
6. Mediation training to improve skills to help resolve conflicts and improve communication. This course also provides CLE credit. The 2024 course was \$1,450.

525230 - SUBSCRIPTIONS, DUES & BOOKS **\$4,481**

To cover costs of annual supplements to S.C. Code of Laws; probate court subscriptions; directories; SC Probate Practice Manual revisions; SC Rules of Civil Procedure revisions; memberships in SC and National Probate Judge’s Association; Judicial membership in SC Bar; and section dues for Probate and Estate Planning Section of SC Bar.

S.C. Code of Laws – annual updates	\$515
This amount changes yearly depending upon how many bound volumes are replaced	
S.C. Rules of Court (\$365 x 2)	\$730
S.C. Probate Law Annotated (\$545)	\$545
S.C. Rules Annotated (\$581)	\$581
S.C. Association of Probate Judges Dues (for 3 Judges)	\$600
Judicial Conference (Judge Eckstrom)	\$206
S.C. Bar Association – Dues (for 3 Judges)	\$1,095
S.C. Commission on CLE (for 3 Judges)	\$159
Newspaper subscriptions for creditor notices (Lexington Chronicle)	\$50

525240 PERSONAL MILEAGE REIMBURSEMENT **\$150**

For required official travel.

525389 - UTILITIES - **\$21,965**

To cover the cost of utility allocation for the Judicial Center. This figure is based on the 2024-25 adjusted budget.

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUESTS

540000 - SMALL TOOLS & MINOR EQUIPMENT \$472

4 secretarial chairs - \$48 x 4 =	\$192
1-line phones \$40 x 2 =	\$80
Replace torn lobby chairs	\$200

ALL OTHER EQUIPMENT \$13,942

Function 1A PC – Rpl for 3 pieces of equipment \$4,710
 Information Services has requested the replacement of our oldest computers.

Function 3 Standard Laptop – RPL for 2 piece of equipment \$3,094
 Information Services has requested the replacement of our oldest computers.
 Laptop Carrying Case x 1 \$35
 Docking Station x 1 \$214
 External DVD drive x 1 \$42

Electric Time File Stamps – RPL for 2 pieces of equipment \$2,752
 Required by Court Administration for filing court documents.

(2) Electric File Stamps	\$1900
(2) Upper and Lower Stamp Plates - \$50 x 2 = \$100	\$200
(2) Sound Covers --	\$472
Tax	\$180

Desks – RPL 1 \$95
 We need to replace a desk this is too small and does not have a lap drawer.

5AL384 Office Renovations \$3000

An office is needed for the Associate Probate Judge that was hired last year. We would like to have a wall added to the current file room. There are currently doors on both sides of the file room so adding a wall will make it where we have a smaller file room and an office. Building Services has estimated that this will cost approximately \$3,000.

SECTION III

COUNTY OF LEXINGTON
 NEW PROGRAM
 GENERAL FUND
 Annual Budget
 Fiscal Year 2025-26

Fund: _____ 1000
 Division: Judicial
 Organization: Probate Court

		<i>BUDGET</i>				
Object Expenditure Code	Classification	Associate Probate Judge	Current Cost for PT	2025-26 Requested	2025-26 Recommend	2025-26 Approved
Personnel						
510300	Salaries & Wages		49,196	84,454		
510200	Overtime					
511112	FICA Cost		3,763	6,460		
511113	State Retirement		9,130	15,674		
511120	Insurance Fund Contribution -			8,150		
511130	Workers Compensation		182	312		
511213	State Retirement - Retiree					
	* Total Personnel		62,271*	115,050		
Operating Expenses						
520300	Professional Services			0		
520702	Technical Currency & Support			0		
520800	Outside Printing			0		
521000	Office Supplies			0		
521100	Duplicating			0		
521200	Operating Supplies			0		
524000	Building Insurance			0		
524201	General Tort Liability Insurance			0		
524202	Surety Bonds -			0		
525000	Telephone			0		
525021	Smart Phone Charges			0		
525041	E-mail Service Charges -			0		
525100	Postage			0		
525110	Other Parcel Delivery Service			0		
525210	Conference & Meeting Expense			0		
525230	Subscriptions, Dues, & Books			0		
525240	Personal Mileage Reimbursement			0		
525300	Utilities - Admin. Bldg.			0		
	* Total Operating			0		
	** Total Personnel & Operating			115,050		
Capital						
540000	Small Tools & Minor Equipment					
540010	Minor Software					
	All Other Equipment (desk, chair, phone)					
	F3 Standard Laptop					
	** Total Capital			0		
	*** Total Budget Appropriation			115,050		

*Difference between PT & FT is \$52,779

NEW PROGRAM #1 SUMMARY – UPGRADE ASSOCIATE PROBATE JUDGE

Our part-time Associate Probate Judge needs to be upgraded to a full time position. It is needed to provide critical probate court services to the citizens and taxpayers of Lexington County. There has not been a new full time judge added to the Lexington County Probate Court in over 55 years. In this time period the population has more than tripled. This has resulted in more litigation, caseload, administration and personnel that all require the attention and direction of the Probate Judge.

Yearly Totals	1994	2024
Estates	955	2577
Years	2004/05	2023/24
Marriage Licenses	1395	1776
Guardians/Conservators	63	136
Mental Health	799	1590

In addition, a Probate Judge must be on call 24 hours a day to issue Detention Orders when there is a mental health or substance abuse crisis. Changes in the after-hours mental health procedures have significantly increased this duty in the past few years. During the first 12 days of February 2024 there were 7 night/weekend Detention Orders issued. In the month of January 2024 there were 16 night/weekend Orders issued. In the month of December 2023 there were 15 night/weekend Orders issued – that includes Orders issued on Christmas Day and New Year's Eve. Recently, I had a night where I had to do Orders at 1am, 3am and 5am. Per the 2007-08 budget it was estimated that 75 detention orders would be issued for that budget year. That number included those that were done during the work day which is when the majority of detention orders are issued. At the current rate of after hour detention orders we expect there to be approximately 180 orders issued outside of normal work hours.

In addition, please see the comparison below of judges per county with corresponding population and population count per judge.

COUNTY	# OF JUDGES	2023 POPULATION
Aiken	4	177,130/4 = 44,282
Beaufort	3	198,979/3 = 66,326
Charleston	4 (they also have an attorney on staff)	424,367/4 = 106,091
Dorchester	3	169,833/3 = 56,611
Georgetown	3	65,731/3 = 21,910
Greenville	5	558,036/5 = 111,607
Kershaw	2.5	69,905/2.5 = 27,962
Oconee	3	81,221/3 = 27,073
Richland	3 (they also have an attorney on staff)	425,138/3 = 141,712
Spartanburg	4	356,698/4 = 89,174
Sumter	3	104,165/3 = 34,721
York	3	298,320/3 = 99,440
Lexington	2.5	309,528/2.5 = 123,811

We were fortunate to have the part-time Associate Probate Judge position added last year. However, it wasn't until after the position was filled that we were informed that having the mental health phone after hours would use more than the allocated hours for the position. In other words, when she has the mental health phone she can't come to the office. Due to her limited in office hours this makes training her very difficult. We have had to request to use more than her allocated hours in order to have her in the office.

The cost for the upgrade from part-time to full time would be approximately \$52,779. The costs have been broken down on the New Program Section III.

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26**

Fund: 1000
Division: Judicial
Organization: 141600 - Master-In-Equity

Object Expenditure Code Classification		2023-24 Expenditure	2024-25 Expend. (Nov)	2024-25 Amended (Nov)	<i>BUDGET</i>	
					2025-26 Requested	2025-26 Recommend
Personnel						
510100	Salaries & Wages - 4	334,530	121,152	338,770	328,927	
511112	FICA Cost	23,135	8,602	25,916	25,163	
511113	State Retirement	59,559	20,167	62,876	61,049	
511120	Insurance Fund Contribution - 4	31,200	13,583	32,600	34,000	
511130	Workers Compensation	5,712	2,305	5,723	5,798	
	* Total Personnel	454,136	165,809	465,885	454,937	0
Operating						
520705	Technical Currency & Support				272	
521000	Office Supplies	859	151	1,000	1,200	
521100	Duplicating	1,898	523	1,600	1,300	
523110	Building Rental - (In-Kind) Judicial Bldg. - 1,200 sq.ft.	9,600	4,800	9,600	9,600	
524000	Building Insurance	503	314	520	330	
524201	General Tort Liability Insurance	1,091	1,091	1,145	1,201	
524202	Surety Bonds - 3	350	350	380	380	
525000	Telephone	912	380	1,159	1,160	
525041	E-mail Service Charges - 4	516	1,100	1,015	1,170	
525100	Postage	370	60	367	300	
525210	Conference, Meeting & Training Expense	988	435	1,340	1,340	
525230	Subscriptions, Dues, & Books	383	0	1,234	1,234	
525389	Utilities - Judicial Center	7,904	3,075	7,800	7,600	
	* Total Operating	25,376	12,280	27,160	27,087	0
	* Total Personnel & Operating	479,512	178,089	493,045	482,024	0
Capital						
540000	Small Tools and Minor Equipment	48	0	0		
	All Other Equipment	1,436	0	0	1,436	
	** Total Capital	1,484	0	0	1,436	0
	*** Total Budget Appropriation	480,995	178,089	493,045	483,460	0

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

Program: Judicial

Objectives:

To hear and issue rulings in a broad range of non-jury civil lawsuits and to assure that due process is afforded to all parties in these actions. To conduct a monthly judicial sale, for the citizens of Lexington County as provided by South Carolina statute. To accept fees and bid payoffs, file statements, report and judgments and disburse funds accordingly.

Service Standards:

To efficiently review, receipt, process and complete all cases referred or transferred by Order of Reference to this court.

To maintain an accurate bookkeeping system to account for all monies received and disbursed by the court.

To coordinate and perform the monthly Judicial Sale and to accept, process and disburse all bids, proceeds and fees from such sale.

To prepare and post in the Clerk of Court's office and on the county website procedural information, sale information and rosters for upcoming judicial sales.

To prepare and submit monthly reports to Lexington County and to SC Court Administration.

To assist law firms/attorneys/pro se litigants with procedural questions, court requirements and scheduling of hearings.

To review, correct as necessary, sort, sign and e-file with the Clerk of Court all orders, judgments, affidavits, transcripts, notices and other documents submitted to this court.

To handle all pre-trial and post-trial motions, conferences and matters necessary to the completion of referred cases.

To hear as a Special Circuit Judge, other civil non-jury matters, on an ad hoc basis.

To coordinate with the Chief Administrative Judge and South Carolina Court Administration on caseload management.

To serve as liaison with other county departments and branches of the judicial system to ensure all county citizen are effectively served by the Equity Court.

To perform all administrative office tasks including, but not limited to, inventory and ordering of necessary supplies, preparation of budget package, preparation of purchase requisitions and trip requests, setting up office files, opening and sorting mail and preparation of bank deposits.

Service Level Indicators:	SERVICE LEVELS			
	Actual FY 22/23	Actual FY 23/24	Estimated FY 24/25	Projected FY 25/26
Case Referred	261	325	154	164
Total # of Cases Closed	338	429	274	239
Total # of Cases Pending	217	225	229	209
Total # of Foreclosures Scheduled For Judicial Sale	336	325	267	217
Total # of Foreclosures Sold at Judicial Sale and disposed of	168	154	140	127
Total # of Contested Trials, Motions, Sup. Proceedings, Status Conferences, Quit Titles, Surplus Funds	366	458	354	266

General Outlook

While there is no one reason, Equity Court foreclosure sales have been reduced dramatically:

(1) There is still pandemic funding that lenders are using to assist home owners in foreclosure by applying these funds to reinstatement amount and in some cases, taking back an additional note and mortgage for the amount advanced. (2) There have been weather related FEMA and VA moratorium(s) issued by the federal government that stopped the foreclosure case. The Court notes that rather than issuing a generalized lifting of the stay, lenders are lifting stay on a case by case process. (3) Lender recognition that since real estate values have gone up, better strategy to start foreclosure, have hearing and then delay sale date to allow owner to sell property on open market. (4) Generalized Government and lender hesitation to not repeat early 2000 mortgage foreclosure process wherein lenders simply foreclosed once homeowner was in default.

Lender attorneys candidly admit that these fact patterns are still evolving, which is resulting in very large back numbers of cases filed, but not completed.

However, the significant growth of Lexington County has become and will continue to be a stimulus in the increase of foreclosures each year regardless of the state of the economy. The numbers in the cases referred and cases closed rows above are comprised of not only foreclosure actions, but also other common pleas cases (i.e. easements, road closings, breach of contract, quiet titles, etc.) In order to show a more accurate figure of the volume of service the total number of cases heard has been changed to include all cases (Contested Trials, Motions, Supplemental Proceedings, Status Conferences, Quiet Titles, Surplus Fuds etc.) other than default foreclosure hearings that were scheduled and actually heard.

Specific Outlook

The Specific outlook for foreclosures in Lexington is that until all moratoriums are lifted and the multi-year back log of cases is finalized, we will not settle into the new “normal”. The specific service levels and estimated contained above represent unprecedented times. Revenue is dependent upon (1) number of cases brought to sale and (2) third party competitive bidding, which fluctuates from year to year.

SECTION VI. - LINE ITEM NARRATIVES

SECTION VI. A - LISTING OF REVENUES

443600 – Master In Equity **\$43,000.00**

This revenue is comprised of the following amounts that are set by state statute:

- Reference Fees- Foreclosure (\$125.00 per action)
- Reference Fees- Supplemental Proceedings (\$25.00 per action)
- Reference Fees- Other Cases (\$50.00 per action)
- 1% of Bid Amount Fee (1% of bid, with a minimum of \$25.00 and a maximum of \$2,500.00)
- Writ/Eviction and or Extra Day Fees etc. (35.00 per action)

The bulk of our revenue comes from the 1% bid fee (\$ Amount caps unchanged by Legislature for over thirty plus years). Recently, Lexington has seen more outside bidders (not the banks or portage companies) that participate in the monthly actions, the higher the bid amount and ultimately the higher the amount of revenue generated. The equity in some of the Foreclosure properties has increases due to an increase in property values and consumer spending. This increase of equity, along with the economic upturn increased the number of outside bidders thereby increasing the bid amount.

Most major banks/mortgage lenders have yet—as anticipated for the past year by Plaintiff law firm and many economic prognosticators- dramatically increased the number of cases sent to law firms for foreclosure. Many lenders appear to be more strategic in timing when referring case out to foreclosures, as opposed to the mid 2000's Foreclosure Crisis when legal system was flooded with mortgage foreclosure cases.

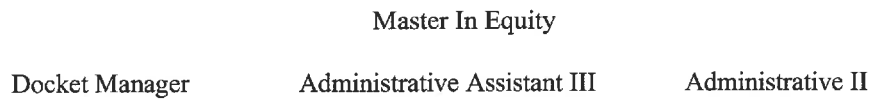
SECTION VI. B - LISTING OF POSITIONS

Current Staffing Level:

<u>Job Title</u>	<u>Positions</u>	<u>Full Time Equivalent</u>		<u>Total</u>	<u>Grade</u>
		<u>General Fund</u>	<u>Other Fund</u>		
Master-in-Equity Judge	1	1			uncl.
Docket Manager	1	1			110
Administrative Assistant III	1	1			107
Administrative Assistant II	<u>1</u>	<u>1</u>			106
Total Positions	4	4			

All of these positions require insurance.

Display organization flowchart:



SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520705 – TECHNICAL CURRENCY & SUPPORT **\$272.00**

This license is the counties required security solution to ensure the integrity of each user login

1 year DUO Multi-Factor Authentication License \$68.00 per account (4) people 4 x \$68.00 = \$272.00

521000 - OFFICE SUPPLIES **\$ 1,200.00**

To cover routine office supplies (pens, pencils, envelopes, Labels, legal pads, tape, staples, binders, etc.); file folder, laser printer cartridges. This account is also used to replace broken or worn out staplers, scissors, trashcans, bulletin boards, desk trays, etc. Printer cartridge cost will increase significantly with the new printer the county required us to replace this next year.

File Folders (4 boxes @22.71)	\$90.84
Routine office supplies (based on Judge & 3 employees)	\$205.00
Replacement office items (based on Judge and 3 employees)	\$100.00
Printer cartridge for Laser printers (2@\$392.00)	\$784.00

521100 - DUPLICATING **\$ 1,300.00**

This account is used to cover the cost of making copies of judgments, orders, reports, notices of hearings, monthly sale rosters, court administration reports, daily deposits, monthly financial reports, correspondence, court exhibits, office forms, legal formats, etc. used in the daily operation of the courts. This amount is less from previous years due to recycling paper as much as we can.

Actual copier and paper cost from July-December 2024 = \$621.00 x 2 = \$1,242.00 x .04 = \$1,291.68

524000 - BUILDING INSURANCE **\$ 330.00**

As provided by the Lexington County Risk Manager's insurance budgeting information (5% over amount paid through December 2024 (which was \$314.28)

524201 - GENERAL TORT LIABILITY INSURANCE **\$1,201.00**

1 Director/Judge and 3 Administrative/ Clerical classifications.
10% over the amount paid through December 2024 (which was \$1,091.00)

524202 – SURETY BONDS **\$380.00**

As provided by the Lexington County Risk Manager's insurance budgeting information for yearly renewal.

525000 - TELEPHONE **\$ 1,160.00**

To cover the cost of telephone services for the court as follows:

5 lines @19.01 per line (per month) = \$95.05 per month plus \$18.00 for additional services charged through the year.

$$\$95.05 \times 12 = \$1,140.60 + 18.00 = \$1,159.00$$

525041 – E-MAIL SERVICE CHARGES - 4 **\$ 1,170.00**

Increased due to new email system being used by Lexington County Microsoft 365 and includes both G1 and G3 license

1 year G1 license \$244.00 per account (3) people 3 x \$244.00 = \$732.00

1 year G3 license \$437.00 per account (1) people 1 x \$437.00 = \$437.00

525100 - POSTAGE **\$ 300.00**

To cover the costs of mailing affidavits and judgments, hearing notices, deeds, statements, reports, correspondence and monthly reports. Surplus funds cases continue to increase necessitating an increase of notices mailed to potential surplus funds recipients.

$$\text{Amount paid through December 2024} = \$150.00 \times 2 = \$300.00$$

525210 – CONFERENCE, MEETING & TRAINING EXPENSE **\$ 1,340.00**

This account will cover registration and expenses for the following (to include mandatory Continuing Legal Education):

State Circuit Court Judge Meetings	\$400.00 (registration /travel)
Mandatory Bench/ Bar Meeting CLE	\$290.00 (registration /no travel)
State Judicial Conference	\$300.00 (registration /mileage)
National Business Institute/Seminars	\$350.00 (registration /no travel)

525230 - SUBSCRIPTIONS, DUES & BOOKS **\$ 1,234.00**

To cover the cost of updating and obtaining new legal books and references needed in the daily operations of this court and the costs of renewing notary public applications. Subscriptions to “The Chronicle” for newspaper legal Ads (\$99.00 for one year print & online); Renew ZoomGov (yearly – current costs \$289.00 per year) and WordRake license (one year = \$180.55).

525389 - UTILITIES - **\$ 7,600.00**

To cover the cost of utility allocation in the Judicial Center. Average cost charged per month to our budget for the period of 7/2024 – 12/2024 was \$614.81 x 12 x 1.03 increase.

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - Small Tools & Minor Equipment **\$1,436.00**

1 HP LaserJet Enterprise M611dn	\$1,436.00
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COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26

Fund: 1000
Division: Judicial
Organization: 142000 - Magistrate Court Services

Object Expenditure Code Classification	2023-24 Expenditure	2024-25 Expend. (Nov)	2024-25 Amended (Nov)	BUDGET		
				2025-26 Requested	2025-26 Recommend	2025-26 Approved
Personnel						
510100 Salaries & Wages - 37	1,834,579	793,668	1,897,727	1,897,727		
510101 State Supplement	64,485	34,830	66,420	66,420		
510200 Overtime	3,922	591	0	0		
510300 Part Time - 5 (3.75 - FTE)	142,587	46,655	119,100	119,100		
511112 FICA Cost	147,378	63,558	147,689	147,689		
511113 State Retirement	210,421	81,324	220,441	220,441		
511114 Police Retirement	(5,663)	9	166,746	166,746		
511120 Insurance Fund Contribution - 42	327,600	142,625	342,300	357,000		
511130 Workers Compensation	16,481	7,863	16,391	16,391		
511214 Police Retirement - Retiree	184,192	76,936	0	0		
* Total Personnel	2,925,981	1,248,058	2,976,814	2,991,514	0	0
Operating Expenses						
520200 Contracted Services	50	0	1,500	2,000		
520219 Water & Other Beverage Service	29	0	300	240		
520248 Alarm Monitoring & Maintenance	2,042	0	3,113	3,617		
520510 Interpreting Services	8,658	3,929	10,950	12,750		
520702 Technical Currency & Support	0	0	289	2,520		
521000 Office Supplies	32,161	13,715	27,000	41,880		
521100 Duplicating	12,488	4,728	10,000	10,000		
522000 Building Repairs & Maintenance	175	0	750	1,000		
523110 Building Rental - (In-Kind)	327,672	163,836	327,672	327,672		
Old Court H/B - 22,887 sq.ft.						
Batesburg - 1,386 sq.ft.						
Cayce - 2,373 sq.ft.						
Oak Grove - 3,864 sq.ft.						
North Lake Ctr. - 3,249 sq.ft.						
LE - Admin. (Traffic Ctr.) - 2,500 sq.ft.						
Swansea Center. - 4,700 sq.ft.						
524000 Building Insurance	8,029	8,928	8,646	9,079		
524201 General Tort Liability Insurance	3,311	3,311	3,477	3,825		
524202 Surety Bonds	2,042	1,535	2,530	266		
524900 Data Processing Equipment Insurance	246	252	260	300		
525000 Telephone	15,701	6,529	17,807	17,793		
525004 WAN Service Charges	35,784	13,088	35,784	35,784		
525021 Smart Phone Charges - 12	5,878	1,613	6,792	6,792		
525041 E-mail Service Charges - 41	4,719	10,730	10,510	12,564		
525100 Postage	54,754	26,549	52,000	57,300		
525210 Conference, Meeting & Training Expense	8,558	5,372	19,000	23,400		
525230 Subscriptions, Dues, & Books	7,759	2,825	8,570	8,965		
525240 Personal Mileage Reimbursement	5,063	2,149	5,500	6,000		
525301 Utilities - Courthouse	34,866	14,011	43,000	43,000		
525312 Utilities - Mag. Dist. 3	4,273	1,715	5,000	5,000		
525331 Utilities - Law Enf. Ctr.	9,404	3,929	10,000	10,000		
525351 Utilities - Mag. Dist. 6	7,181	3,026	8,500	8,500		
525353 Utilities - Mag. Dist. 4	13,328	4,847	15,000	15,000		
525387 Utilities - Oak Grove	9,979	3,908	11,500	11,500		

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26**

Fund: 1000
Division: Judicial
Organization: 142000 - Magistrate Court Services

Object Expenditure Code Classification	2023-24 Expenditure	2024-25 Expend. (Nov)	2024-25 Amended (Nov)	BUDGET		
				2025-26 Requested	2025-26 Recommend	2025-26 Approved
Con't Operating Expenses:						
525388 Utilities - Lincreek Dr	7,759	3,291	8,500	8,500		
525500 Laundry & Linen Service	10	35	270	270		
525600 Uniforms & Clothing	529	910	1,500	1,575		
527010 Jury Pay and Expenses	22,898	6,034	40,000	50,000		
527011 Mediation Services	10,800	3,600	10,800	12,000		
* Total Operating	656,145	314,396	706,520	749,092	0	0
** Total Personnel & Operating	3,582,126	1,562,455	3,683,334	3,740,606	0	0
Capital						
540000 Small Tools & Minor Equipment	1,964	499	3,320	10,875		
540010 Minor Software	179	0	45	45		
All Other Equipment	33,745	1,100	144,322	40,804		
** Total Capital	35,888	1,599	147,687	51,724	0	0
*** Total Budget Appropriation	3,618,014	1,564,054	3,831,021	3,792,330	0	0

SECTION II

**COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY 2025-26**

Fund #: 1000

Fund Name: General

Organ. #: 142000

Organ. Name: Magistrate Court Services

Revenue Code	Fee Title	Actual Fees FY 2022-23	Actual Fees FY 2023-24	Thru Dec FY 2024-25	Projected Fiscal Year Total FY 2024-25	Budget				
						Units of Service	Current Fee	Total Estimated Fees FY 2025-26	Proposed Fee Change	Total Proposed Estimated Fees FY2025-26
444000	Central Traffic Court	\$ 590,130.00	\$ 817,424.00	\$ 286,910.00	\$ 573,820			\$ 593,405		
444030	Central Bond Court	\$ -	\$ -	\$ -	\$ -			\$ -		
444050	CDV Court	\$ 7,313.00	\$ 6,254.00	\$ 2,846.00	\$ 5,692			\$ 6,146		
444100	Mag. Dist 1 Criminal	\$ 71,286.00	\$ 55,459.00	\$ 34,791.00	\$ 69,582			\$ 66,282		
444200	Mag. Dist 2 Criminal	\$ 60,221.00	\$ 109,755.00	\$ 52,312.00	\$ 104,624			\$ 84,450		
444300	Mag. Dist 3 Criminal	\$ 40,915.00	\$ 45,695.00	\$ 21,293.00	\$ 42,586			\$ 39,912		
444400	Mag. Dist 4 Criminal	\$ 43,361.00	\$ 48,892.00	\$ 16,919.00	\$ 33,838			\$ 41,787		
444500	Mag. Dist 5 Criminal	\$ 50,508.00	\$ 38,521.00	\$ 18,365.00	\$ 36,730			\$ 41,013		
444600	Mag. Dist 6 Criminal	\$ 60,328.00	\$ 70,901.00	\$ 34,637.00	\$ 69,274			\$ 56,133		
444700	Mag. Worthless Check	\$ 488.00	\$ 326.00	\$ 41.00	\$ 82			\$ 340		
444900	Central DUI Court	\$ 58,786.00	\$ 46,494.00	\$ 15,702.00	\$ 31,404			\$ 45,277		
445100	Mag. Dist 1 Civil	\$ 44,955.00	\$ 58,584.00	\$ 31,234.00	\$ 62,468			\$ 53,131		
445200	Mag. Dist 2 Civil	\$ 72,957.00	\$ 79,627.00	\$ 38,539.00	\$ 77,078			\$ 71,997		
445300	Mag. Dist 3 Civil	\$ 29,168.00	\$ 30,990.00	\$ 14,330.00	\$ 28,660			\$ 27,950		
445400	Mag. Dist 4 Civil	\$ 82,425.00	\$ 85,718.00	\$ 43,390.00	\$ 86,780			\$ 80,670		
445500	Mag. Dist 5 Civil	\$ 64,114.00	\$ 66,314.00	\$ 33,853.00	\$ 67,706			\$ 66,625		
445600	Mag. Dist 6 Civil	\$ 84,377.00	\$ 82,165.00	\$ 38,365.00	\$ 76,730			\$ 75,063		
		\$ 1,361,332	\$ 1,643,119	\$ 683,527	\$ 1,367,054			\$ 1,350,181		

* The Lexington Finance Department provides revenue estimates for budgetary purposes.

FUND 1000
MAGISTRATE COURT SERVICES 142000
FY 2025-26 BUDGET REQUEST

SECTION V – PROGRAM OVERVIEW

Summary of Programs:

Magistrate Court Services

- Program 1 – Criminal & Traffic Cases**
- Program 2 – Civil Cases**
- Program 3 – Solicitor Fraudulent Check Cases**
- Program 4 – Traffic Court Cases**
- Program 5 – Domestic Violence Cases**
- Program 6 – Central DUI Court Cases**
- Program 7 – Mediation Cases**
- Program 8 – Preliminary Hearings**
- Program 9 – Bond Hearings**

**FUND 1000
MAGISTRATE COURT SERVICES 142000
FY 2025-26 BUDGET REQUEST**

Program 1: Criminal and Traffic Cases

Case Preparation & Maintenance, Revenue Collection & Remittance, Docketing, Yearly Reports

Objectives:

The Magistrate Court Services has six District Magistrate Courts throughout the county that collect fines, fees and assessments for criminal and traffic violations. All fines, fees and assessments collected are remitted to the County Treasurer’s office monthly. The County Treasurer deposits the fines into the County General Fund and forwards the assessments to the State Treasurer office. Each year, reports are sent to South Carolina Court Administration to show the number of charges disposed and the amount of fines, fees and assessments collected. Each court works very closely with Law Enforcement agencies and the Department of Motor Vehicles to maintain accurate driving records. Reports are also sent to South Carolina Law Enforcement Division monthly.

Service Standards:

- To maintain and balance dockets.
- To maintain and balance bank accounts.
- Remit fines, fees and assessments to the County Treasurer for distribution.
- To send accurate yearly reports to South Carolina Court Administration.

Service Levels: Criminal and Traffic Cases Disposed

District	Assigned Judge	Actual Cases Disposed FY22-23	Actual Cases Disposed FY23-24	Actual 7/1/24 - 12/31/24	Projected FY24-25
Dist 1 - Lexington	Judge Melton	2315	1990	1483	2300
Dist 2 - Irmo	Judge Adams	1715	1757	982	1700
Dist 3 - Batesburg	Judge Morgan	1746	1820	1047	1800
Dist 4 - Swansea	Judge Myers	1747	1599	662	1600
Dist 5 - Oak Grove	Judge Johnson	1729	1315	553	1400
Dist 6 - Cayce	Judge Keesley	2184	2655	1311	2400
Total ----->		11,436	11,136	6,038	11,200

* We will continue to monitor the number of law enforcement officers added to Lexington County for the potential impact on our caseloads.

**FUND 1000
MAGISTRATE COURT SERVICES 142000
FY 2025-26 BUDGET REQUEST**

Program 2: Civil Cases

Case Preparation & Maintenance, Revenue Collection & Remittance, Docketing, and Yearly reports

Objective:

The Magistrate Court Services has six District Magistrate Courts throughout the county that collect filing fees for civil cases. All filing fees collected are remitted to the County Treasurer’s office monthly. The County Treasurer deposits the filing fees into the County General Fund and forwards the assessments to the State Treasurer office. Each year, reports are sent to South Carolina Court Administration to show the number of cases disposed and the amount of revenue collected.

Service Standards:

- To maintain and balance dockets.
- To maintain and balance bank accounts.
- Remit filing fees to the County Treasurer for distribution.
- To send accurate yearly reports to South Carolina Court Administration.

Service Levels: Civil Cases Disposed

District	Assigned Judge	Actual Cases Disposed FY22-23	Actual Cases Disposed FY23-24	Actual 7/1/24 - 12/31/24	Projected FY24-25
Dist 1 – Lexington	Judge Melton	1240	1433	726	1350
Dist 2 – Irmo	Judge Adams	1983	1959	966	1950
Dist 3 – Batesburg	Judge Morgan	681	702	329	700
Dist 4 – Swansea	Judge Myers	1838	2163	979	2000
Dist 5 - Oak Grove	Judge Johnson	1720	1708	898	1700
Dist 6 – Cayce	Judge Keesley	2423	2517	969	2500
Total ----->		9,885	10,482	4,867	10,200

* The Lexington, Irmo and Batesburg-Leesville Magistrate offices are in the projected population increase areas of Lexington County which will likely have an impact on their civil caseloads. We will continue to monitor the number of housing units added to Lexington County for the potential impact on our caseloads.

**FUND 1000
MAGISTRATE COURT SERVICES 142000
FY 2025-26 BUDGET REQUEST**

Program 3: Solicitors Fraudulent Check Court Cases

Case Preparation & Maintenance, Revenue Collection & Remittance, Docketing, Yearly Reports
Objectives:

The Solicitors Check Court allows defendants to pay a \$41 court cost fee to dismiss a fraudulent check after restitution has been made. All fines, fees and assessments collected are remitted to the County Treasurer’s office monthly. The County Treasurer deposits the fines to the County General Fund and forwards the assessments to the State Treasurer office. Each year, reports are sent to South Carolina Court Administration to show the number of charges and the amount of revenue collected. Reports are also sent to South Carolina Law Enforcement Division monthly.

Service Standards:

- To maintain and balance dockets.
- To maintain and balance bank accounts.
- Remit fines, fees and assessments to the County Treasurer for distribution.
- To send accurate yearly reports to South Carolina Court Administration.

Service Levels: Solicitors Fraudulent Check Court Cases Disposed

Assigned Judge(s)	Reinhart, Buck, Saunders	Actual Cases Disposed FY22-23	Actual Cases Disposed FY23-24	Actual 7/1/24 - 12/31/24	Projected FY24-25
		113	50	7	50

*The number of Fraud Check cases have declined over time due to more efficient forms of payments (ex. Online Payments, Credit & Debit Cards).

**FUND 1000
MAGISTRATE COURT SERVICES 142000
FY 2025-26 BUDGET REQUEST**

Program 4: Traffic Court

Traffic Court - Case Preparation & Maintenance, Revenue Collection and Remittance, Docketing, Yearly Reports
Objectives:

The Magistrate Court Services Central Traffic Court collects fines, fees and assessments from criminal, traffic and weight violations. All fines, fees and assessments collected are remitted to the County Treasurer’s office monthly. The County Treasurer deposits the fines into the County General Fund and forwards the assessments to the State Treasurer office. Each year, reports are sent to South Carolina Court Administration to show the number of cases disposed and the amount of revenue collected. The Traffic Court also works very closely with Law Enforcement agencies and the Department of Motor Vehicles to maintain accurate driving records. Reports are also sent to South Carolina Law Enforcement Division monthly.

Service Standards:

- To maintain and balance dockets.
- To maintain and balance bank accounts.
- Remit fines, fees and assessments to the Treasurer for distribution.
- To send accurate yearly reports to South Carolina Court Administration.
- To maintain accurate driving records.

Service Levels: Traffic Court Cases Disposed

Assigned Judge(s)	Reinhart, Buck, Saunders	Actual Cases Disposed FY22-23	Actual Cases Disposed FY23-24	Actual 7/1/24 - 12/31/24	Projected FY24-25
		18,721	20,507	10,162	20,000

* According to the South Carolina Highway Patrol, Lexington County is slotted for 47 troopers; 7 supervisors and 40 troopers to patrol the roads. The SCHP provided the statistics below for the actual number of Troopers assigned to the County for the following years.

South Carolina Highway Patrol Staffing Levels	Number of Supervisors Assigned to Lexington County	Number of Troopers Assigned to Lexington County
2015	6	20
2016	6	18
2017	6	19
2018	5	20
2019	5	21
2020	6	19
2021	6	22
2022	6	21
2023	6	22
2024	6	21
As of 2/1/25	5	19

**FUND 1000
MAGISTRATE COURT SERVICES 142000
FY 2025-26 BUDGET REQUEST**

Program 5: Domestic Violence Court

Case Preparation & Maintenance, Revenue Collection & Remittance, Docketing, Yearly Reports

Objectives:

The Magistrate Court Services Domestic Violence Court (DV Court) collects fines, fees and assessments for criminal violations. Each month, dockets are ran and balanced showing the amount of fines, fees and assessments collected. All fines, fees and assessments collected are remitted to the County Treasurer’s office monthly. The County Treasurer deposits the fines into the County General Fund and forwards the assessments to the State Treasurer office. Each year, reports are sent to South Carolina Court Administration to show the number of charges disposed and the amount of revenue collected. Reports are also sent to South Carolina Law Enforcement Division monthly.

Service Standards:

- To maintain and balance dockets.
- To maintain and balance bank accounts.
- Remit fines, fees and assessments to the Treasurer for distribution.
- To send accurate yearly reports to South Carolina Court Administration.

Service Levels: DV Cases Disposed

Assigned Judge(s)	Reinhart, Buck, Saunders	Actual Cases Disposed FY22-23	Actual Cases Disposed FY23-24	Actual 7/1/24 - 12/31/24	Projected FY24-25
		575	695	295	600

*In January of 2020 the Solicitor began prosecuting all Domestic Violence cases in Lexington County. This included charges generated from State, County and Municipal police in the county. The Magistrate Court has elected to retain jurisdiction of all of these cases.

**FUND 1000
MAGISTRATE COURT SERVICES 142000
FY 2025-26 BUDGET REQUEST**

Program 6: DUI Court

Case Preparation & Maintenance, Revenue Collection & Remittance, Docketing, Yearly Reports

Objectives:

The Magistrate Court Services Central DUI Court collects fines fees and assessments for criminal and traffic violations. Each month, dockets are ran and balanced showing the amount of fines fees and assessments collected. All fines, fees and assessments collected are remitted to the County Treasurer’s office monthly. The County Treasurer deposits the fines into the County General Fund and forwards the assessments to the State Treasurer office. Each year, reports are sent to South Carolina Court Administration to show the number of disposed charges. The DUI Court also works very closely with Law Enforcement agencies and the Department of Motor Vehicles to maintain accurate driving records. Reports are also sent to South Carolina Law Enforcement Division monthly.

Service Standards:

- To maintain and balance dockets.
- To maintain and balance bank accounts.
- Remit fines, fees and assessments to the Treasurer for distribution.
- To send accurate yearly reports to South Carolina Court Administration.

Service Levels: DUI & Associated Cases Disposed

Assigned Judge(s)	Reinhart, Buck, Saunders	Actual Cases Disposed FY22-23	Actual Cases Disposed FY23-24	Actual 7/1/24 - 12/31/24	Projected FY24-25
DUI & Associated		1,585	1,267	485	1,300

**FUND 1000
MAGISTRATE COURT SERVICES 142000
FY 2025-26 BUDGET REQUEST**

Program 7: Mediation Court

Case Preparation & Maintenance, Docketing

Objectives:

The Magistrate Court Services Mediation Court began on March 1, 2007 when selected by the Supreme Court to participate in the Alternative Dispute Resolution Pilot Program (ADR). Cases are scheduled in Mediation Court once a civil jury trial is requested in one of the six districts in Lexington County. An ADR staff member from a certified mediation program is present at scheduled mediation hearings in which they are available to mediate cases not settled during the pretrial hearing. With the Mediation Court now in place, approximately 51% of all cases have been settled or dismissed during mediation without the need of a Jury Trial. The average cost to schedule and hear one Jury Trial is between \$400 and \$500. The ADR program has assisted in reaching our strategic goal of reducing the number of civil jury trials that are over 90 days old as well as our goal of reducing operating costs.

Service Standards:

- To maintain and balance dockets.

Service Levels: Mediation Cases Scheduled and Settled by Mediation

Assigned Judge(s)	Morgan	Actual Cases Disposed FY22-23	Actual Cases Disposed FY23-24	Actual 7/1/24 - 12/31/24
Scheduled for Mediation		54	60	18
Continued		13	10	4
Mediated for 30 minutes or more		13	30	11
Jury Trial Scheduled		6	10	5
Dismissed		3	9	1
Settled by Mediation		19	31	8

**FUND 1000
MAGISTRATE COURT SERVICES 142000
FY 2025-26 BUDGET REQUEST**

Program 8: Preliminary Hearings

Case Preparation & Maintenance, Docketing

Objectives:

The purpose of a preliminary examination is to determine if the State can show that there is probable cause to believe that the defendant committed the crime with which he has been charged, to warrant the defendant's detention and trial. In order to show probable cause, the State's case must be based on something more than the honest suspicions of law enforcement officers. The State must present reasonable grounds for showing the crime was committed and that the defendant committed it. The facts presented must be sufficient to persuade a reasonable man that the accused committed the crime charged. The rule does not provide for the preliminary examination as a discovery tool for the defendant to learn the State's evidence. The defendant is given discovery opportunities in criminal cases by Rule 5, SCRCrimP, which allows the defendant to inspect and copy certain information, held by the prosecution, and vice versa.

Service Standards:

- To prepare and maintain dockets.

Service Levels: Number of Cases Disposed at Preliminary Hearing

Assigned Judge(s)	All Magistrates	Actual Cases Disposed FY22-23	Actual Cases Disposed FY23-24	Actual 7/1/24 - 12/31/24	Projected FY24-25
		2,590	2,532	1,106	2,500

**FUND 1000
MAGISTRATE COURT SERVICES 142000
FY 2025-26 BUDGET REQUEST**

Program 9: Bond Hearings

Case Preparation & Maintenance, Docketing

Objectives:

The Lexington County Bond Court operates 365 days per year and is responsible for setting bonds for all State, County and Municipal Law Enforcement agencies that make arrests within the boundaries of the County. South Carolina Code of Law 22-5-510(B) provides that "[a] person charged with a bailable offense must have a bond hearing within twenty-four hours of his arrest. This is the first interaction defendants have with the courts after being arrested, yet it is a crucial phase in the judicial system. During this phase, defendants are given their rights to trial, are screened for indigence and receive bond for their charges.

Service Standards:

- To prepare and maintain dockets.

Service Levels:

Assigned Judge(s)	All Magistrates	Actual Cases Disposed FY22-23	Actual Cases Disposed FY23-24	Actual 7/1/24 - 12/31/24	Projected FY24-25
		12,371	12,246	6,001	12,000

FUND 1000
MAGISTRATE COURT SERVICES 142000
FY 2025-26 BUDGET REQUEST

SECTION VI. – LINE ITEM NARRATIVES
SECTION VI. A. – LISTING OF REVENUES

444000 TRAFFIC COURT FINES \$ 593,405

Traffic Court fines are collected from criminal and traffic citations that are written by State Law Enforcement officers and County Deputies. The fines listed above are revenue estimates for FY2025-26 and were provided by the Lexington County Finance Department.

444050 DOMESTIC VIOLENCE COURT FINES \$ 6,146

Domestic Violence Court fines are collected from domestic violence cases that are made by Lexington County Sheriff's Deputies. The fines listed above are revenue estimates for FY2025-26 and were provided by the Lexington County Finance Department.

444100 DISTRICT 1 CRIMINAL COURT FINES \$ 66,282

Fines are collected for criminal and traffic citations that are written by State Law Enforcement officers, County Deputies and Animal Control. The fines listed above are revenue estimates for FY2025-26 and were provided by the Lexington County Finance Department.

444200 DISTRICT 2 CRIMINAL COURT FINES \$ 84,450

Fines are collected for criminal and traffic citations that are written by State Law Enforcement officers, County Deputies and Animal Control. The fines listed above are revenue estimates for FY2025-26 and were provided by the Lexington County Finance Department.

444300 DISTRICT 3 CRIMINAL COURT FINES \$ 39,912

Fines are collected for criminal and traffic citations that are written by State Law Enforcement officers, County Deputies and Animal Control. The fines listed above are revenue estimates for FY2025-26 and were provided by the Lexington County Finance Department.

444400 DISTRICT 4 CRIMINAL COURT FINES \$ 41,787

Fines are collected for criminal and traffic citations that are written by State Law Enforcement officers, County Deputies and Animal Control. The fines listed above are revenue estimates for FY2025-26 and were provided by the Lexington County Finance Department.

444500 DISTRICT 5 CRIMINAL COURT FINES \$ 41,013

Fines are collected for criminal and traffic citations that are written by State Law Enforcement officers, County Deputies and Animal Control. The fines listed above are revenue estimates for FY2025-26 and were provided by the Lexington County Finance Department.

444600 DISTRICT 6 CRIMINAL COURT FINES \$ 56,133

Fines are collected for criminal and traffic citations that are written by State Law Enforcement officers, County Deputies and Animal Control. The fines listed above are revenue estimates for FY2025-26 and were provided by the Lexington County Finance Department.

FUND 1000
MAGISTRATE COURT SERVICES 142000
FY 2025-26 BUDGET REQUEST

444700 FRAUDULENT CHECK COURT FINES \$ 340

Solicitors Check Court fines are collected from fraudulent check cases that are made by Lexington County Solicitor's office. The fines listed above are revenue estimates for FY2025-26 and were provided by the Lexington County Finance Department.

444900 DUI COURT FINES \$ 45,277

Fines collected from criminal and traffic citations that are written by State Law Enforcement officers, County Deputies. The fines listed above are revenue estimates for FY2025-26 and were provided by the Lexington County Finance Department.

445100 DISTRICT 1 CIVIL COURT FINES \$ 53,131

Filing fees are collected from Summons and Complaints, Claim and Deliveries, Evictions within this district. The fines listed above are revenue estimates for FY2025-26 and were provided by the Lexington County Finance Department.

445200 DISTRICT 2 CIVIL COURT FINES \$ 71,997

Filing fees are collected from Summons and Complaints, Claim and Deliveries, Evictions within this district. The fines listed above are revenue estimates for FY2025-26 and were provided by the Lexington County Finance Department.

445300 DISTRICT 3 CIVIL COURT FINES \$ 27,950

Filing fees are collected from Summons and Complaints, Claim and Deliveries, Evictions within this district. The fines listed above are revenue estimates for FY2025-26 and were provided by the Lexington County Finance Department.

445400 DISTRICT 4 CIVIL COURT FINES \$ 80,670

Filing fees are collected from Summons and Complaints, Claim and Deliveries, Evictions within this district. The fines listed above are revenue estimates for FY2025-26 and were provided by the Lexington County Finance Department.

445500 DISTRICT 5 CIVIL COURT FINES \$ 66,625

Filing fees are collected from Summons and Complaints, Claim and Deliveries, Evictions within this district. The fines listed above are revenue estimates for FY2025-26 and were provided by the Lexington County Finance Department.

445600 DISTRICT 6 CIVIL COURT FINES \$ 75,063

Filing fees are collected from Summons and Complaints, Claim and Deliveries, Evictions within this district. The fines listed above are revenue estimates for FY2025-26 and were provided by the Lexington County Finance Department.

**FUND 1000
MAGISTRATE COURT SERVICES 142000
FY 2025-26 BUDGET REQUEST**

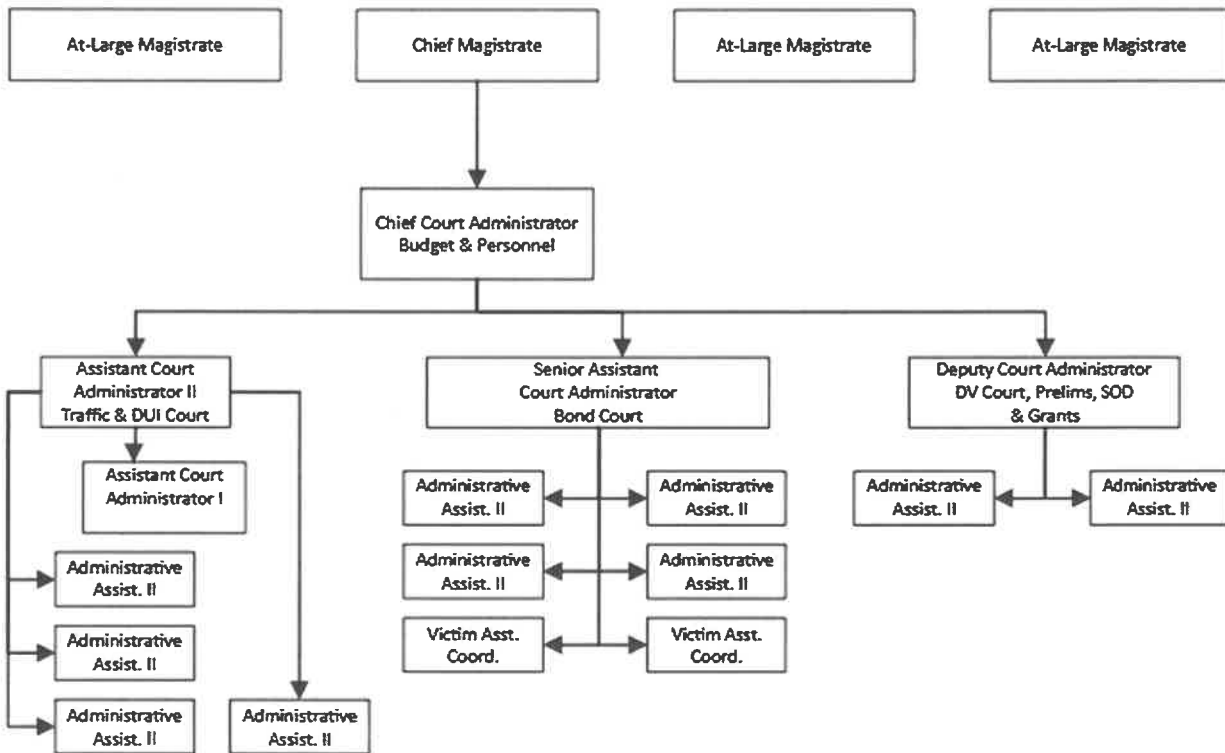
SECTION VI. B. – Personnel Line Item Narrative

LISTING OF POSITIONS

Current Staffing Level:

Job Title	Full Time Positions	Part Time Positions	General Fund	Pay Band
Magistrate	9		9	UCF
Chief Court Admin	1		1	211
Deputy Court Admin	1		1	210
Senior Court Admin	1		1	208
Asst. Court Admin II	1		1	110
Asst. Court Admin I	1		1	109
Admin Assistant II	23	5	28	106
Total Positions	37	5	42	

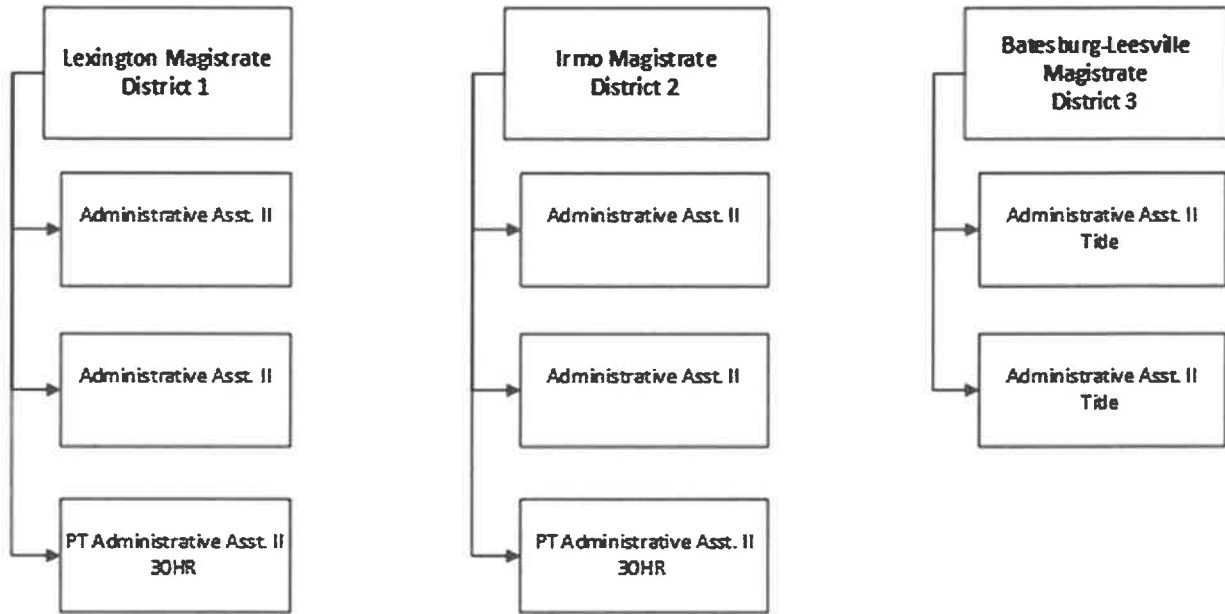
Display Organizational Flow Chart: 1



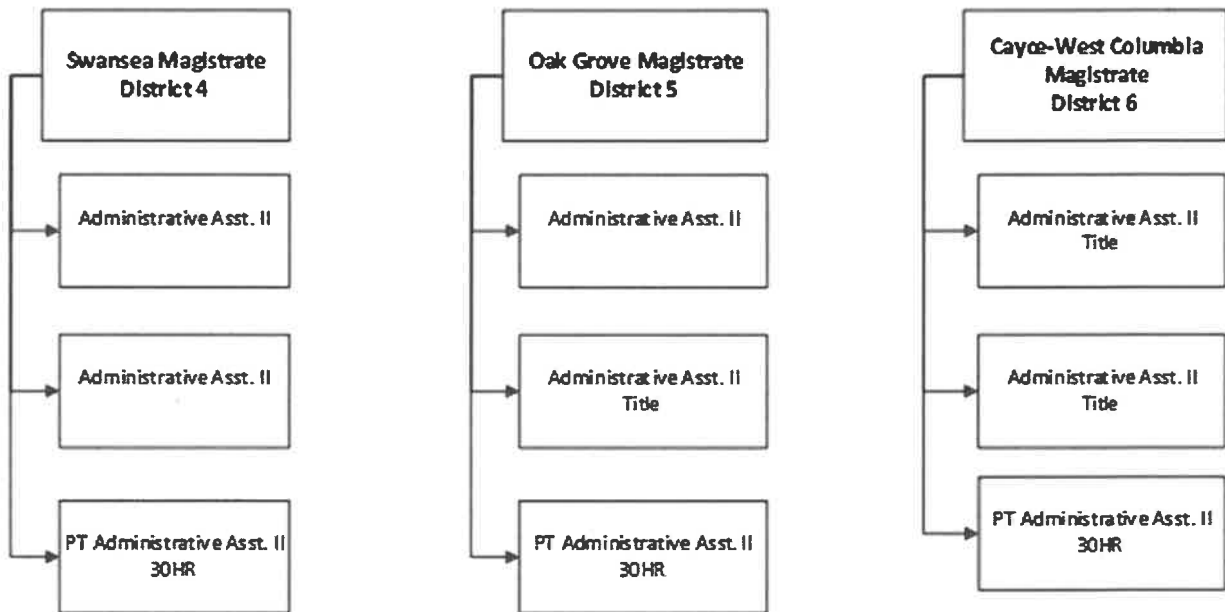
**FUND 1000
MAGISTRATE COURT SERVICES 142000
FY 2025-26 BUDGET REQUEST**

SECTION VI. B. – LISTING OF POSITIONS (Cont.)

Display Organizational Flow Chart: 2



Display Organizational Flow Chart: 3



FUND 1000
MAGISTRATE COURT SERVICES 142000
FY 2025-26 BUDGET REQUEST

521000 OFFICE SUPPLIES \$ 41,880

Paper, pens, envelopes, Compact disks, scotch tape, folders, storage boxes, household supplies, court forms, rubber bands, index and business cards, and other general office supplies.

Based on \$1,700 per year x 10 offices = **\$17,000**
 Total Cost of 80 Toner Cartridges - **\$24,880**

Toner	Number of Copiers	Price	Used Annually	Total
CF289X	9	\$ 230.00	40	\$ 9,200
W1470X	13	\$ 392.00	40	\$ 15,680

521100 DUPLICATING \$ 10,000

MFP duplicating of civil notices, criminal notices, fraudulent checks, jury lists, correspondence to employees, etc. Used in the daily accomplishment of the Magistrate Court operations. There are currently ten MFPs in the Magistrate system which are under contract.

10 MFP x \$1,000 each = \$10,000

522000 BUILDING REPAIRS & MAINTENANCE \$ 1,000

The Magistrate Court currently has six (6) district office buildings and two (2) buildings for the operations of the Central Courts. This fund will be used for general maintenance of these buildings such as interior painting, carpet cleaning and upkeep.

General Maintenance & Paint - \$1,000

523110 BUILDING RENTAL (In-Kind) \$ 327,672

In-Kind Building Rental figures are provided by Finance for the facilities located below and are based on square footage of use.

Old Courthouse 22,887sqft	Batesburg 1,386 sqft	Cayce 2,373 sqft	Oak Grove 3,864 sqft
North Lake 3,249 sqft	LE – Bond Court 2,500 sqft	Swansea 4,700 sqft	

524000 BUILDING INSURANCE \$9,079

To cover the cost of allocated building insurance. Figures provided by Risk Management.

524201 GENERAL TORT LIABILITY INSURANCE \$ 3,825

Figures for general tort liability insurance are provided by Risk Management.

524202 SURETY BONDS \$ 266

According to Risk Management the individuals below will need to have their surety bonds renewed on 7/1/2024.

Sylvia Bergen - \$133	Kerry Adams - \$133
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**FUND 1000
MAGISTRATE COURT SERVICES 142000
FY 2025-26 BUDGET REQUEST**

524900 DATA PROCESSING EQUIPMENT INSURANCE \$ 300

Figure for data processing equipment insurance provided by Risk Management.

525000 TELEPHONE \$ 17,793

The Magistrate Court Services Department currently has 41 phone and fax lines with 20 voicemails that are in the Comporium Telephone Service area.

- The monthly charges for each telephone and fax line is \$19ea. x 41 lines = \$779mo. X 12 months = \$9,348
- * The monthly charges for two new telephone lines is \$19ea. x 2 lines = \$38mo. x 12 months = \$456
- The monthly charge for each voicemail is \$1.10ea. x 20= \$22mo x 12 months = \$264
- * The monthly charges for two new voicemails is \$1.10ea. x 2 lines = \$2.20mo. x 12 months = \$26.40
- The monthly charge for the voice tree line is \$37ea x 12 = \$444
- Repairs & Installation Costs \$500

Annual Cost for Comporium Telephone Service - \$11,039

Comporium Telephone Service		
Location	Lines	Voicemail
Dist 1 - Lexington	6	3
Dist 3 - Batesburg	5	2
Dist 4 - Swansea	4	1
Dist 5 - Oak Grove	7	2
Bond Court	4	2
1st Floor Summary Court	9	5
2nd Floor Summary Court	5	3
*2nd Floor Summary Court New Lines	2	2
Voice Tree & Automated Services	1	0
Total	43	20

The Magistrate Court Services is working with Comporium to upgrade the Irmo and Cayce-West Columbia offices to Voice Over IP (VOIP) phone lines. These offices are currently using re-sale lines from AT&T which does not allow Comporium to troubleshoot issues. The AT&T lines (\$54ea) also cost significantly more than Comporium lines (\$19ea). In order to move these lines to Comporium, new VOIP handsets will need to be installed along with the proper network switches. The charts below outlines the cost for each location.

Annual Cost for Voice Over IP LINES with Installation \$ 6,754

Irmo Magistrate						
Product ID	Product Description	Quantity	Monthly Recurring Cost	One Time Cost	Subtotal	12 Months
20134	Profesional Seat - Poly VVX 350 Phone Included	7	\$ 15.20		\$ 106.40	\$ 1,276.80
Install	Labor	1	\$	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
Mat	Materials	1	\$	\$ 995.00	\$ 995.00	\$ 995.00
10713	Netgear 24 Port Managed Gigabit POE Switch (Lease)	1	\$ 19.19	\$	\$ 19.19	\$ 230.28
Total					\$ 4,002.08	

**FUND 1000
MAGISTRATE COURT SERVICES 142000
FY 2025-26 BUDGET REQUEST**

Cayce-West Columbia Magistrate						
Product ID	Product Description	Quantity	Monthly Recurring Cost	One Time Cost	Subtotal	12 Months
20134	Profesional Seat - Poly VVX 350 Phone Included	5	\$ 15.20		\$ 76.00	\$ 912.00
Install	Labor	1	\$	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Mat	Materials	1	\$	\$ 600.00	\$ 600.00	\$ 600.00
10713	Netgear 24 Port Managed Gigabit POE Switch (Lease)	1	\$ 19.99	\$	\$ 19.99	\$ 239.88
					Total	\$ 2,751.88

525004 WAN SERVICE CHARGES \$ 35,784

The WAN Service Charges include network connectivity to the Batesburg, Cayce, Irmo, Oak Grove and Swansea Magistrate locations. Figures below are provided by Information Services.

Location	Bandwidth	MRC Per Month	Total
Swansea Mag - 500 Charlie Rast Rd	50Mb	\$594.00	\$7,128.00
Oak Grove Mag – 428 Oak Dr	50Mb	\$594.00	\$7,128.00
Batesburg Mag – 231 W. Church St	50Mb	\$594.00	\$7,128.00
Cayce Mag – 650 Knox Abbott Dr	50Mb	\$594.00	\$7,128.00
Irmo Mag – 111 Lincreek Dr	50Mb	\$606.00	\$7,272.00
TOTAL			\$35,784.00

525021 SMART PHONE \$ 6,792

The Magistrate Court has nine smart phones with the Americas Email and Data 400 Plan and have a monthly service charge of \$54 each per month to include tax. Two MiFi Mobile Hot Spots are also utilized for offsite meeting and conferences and cost \$40 each per month.

Americas Email & Data 400 Plan 9 lines @ \$54 per month = \$486 x 12 months = \$5,832 per year
MiFi Mobile Hot Spots 2 lines @ \$40 per month = \$80 x 12 months = \$960

525041 E-MAIL SERVICE CHARGE \$ 12,564

This account will be used to purchase e-mail service for each employee in the Magistrate Court. There are currently 42 employee email accounts in the Magistrate Court.

G1 License - 30 Users @ \$244ea = \$7,320
G3 license - 12 Users @ \$437ea = \$5,244

525100 POSTAGE \$ 57,300

The Magistrate System mails juror notices, court date notices for criminal and civil hearings, preliminary hearing notices, expungements, setoff debt mailings and other routine correspondence in the accomplishment of daily operation. The postage rate increased in January 2025 and is currently .73 cent.

\$5,000 per court x 10 courts = \$50,000
10,000 Setoff Debt Mailings = \$7,300

FUND 1000
MAGISTRATE COURT SERVICES 142000
FY 2025-26 BUDGET REQUEST

525210 CONFERENCE AND MEETING EXPENSES \$ 23,400

Each Judge is required to earn eighteen credit hours (CLE) annually. There are nine Judges in Lexington County. This appropriation is used for the Judges to attend state and national conferences and related meetings for the South Carolina Summary Court Judges Association (SCSCJA). Attendance at these meetings and conferences enables judges to keep updated with changes in trends, policies, procedures, law, etc. In addition, these meetings and conferences enable us to maintain contact with other state and local Judges to exchange ideas, knowledge and information that other Judges can offer through networking. It costs roughly \$1,800 to send Judges to conferences through the year. This appropriation is also used for the Judges' staff to attend the Annual SCSCJA Staff Conference. The training conference is four days and three nights. In the past, it has cost roughly \$7,200 to send 8 employees to this conference. Attending employee-training seminars is extremely beneficial and our goal is to send more employees than in years past. The classes are specifically designed to help staff perform their duties more efficiently and to gain valuable knowledge about legal updates.

Magistrate Training - \$1,800 per Magistrate x 9 Magistrates = \$16,200
 Employee Training - \$900 per employee x 8 employees = \$7,200

525230 SUBSCRIPTIONS, DUES, AND BOOKS \$8,965

This fund will be used for professional memberships and license fees for each Magistrate. It will also be used to purchase books, pamphlets for the Magistrates to perform their jobs effectively. It also goes to the purchase of annual updates for the supplements to the law books.

S.C. Summary Court Judges Association - \$100 per membership x 9 Magistrates = \$900
 S.C Bar License Fee- \$300 per year
 S.C. Bar CLE Dues - \$60 per Magistrate x 9 Magistrates = \$540
 National Judges Association Membership = \$150 ea x 2 = \$300
 S.C. Code of Law Supplements - \$300 per set x 9 sets = \$2,700
 S.C. Criminal Law Manuals - \$530 ea x 9 = \$3,825
 Notary Public Renewal - \$25 x 6 = \$150
 Miscellaneous Books \$250

525240 PERSONAL MILEAGE REIMBURSEMENT \$ 6,000

Mileage reimbursement is required when using a personal vehicle to travel to meetings, Central Stores, Sheriff's Department, etc. These funds will also be available for Magistrates to use to drive to conferences, weekend duty and emergency call outs. The 2025 mileage rate is .70 cent

525 UTILITIES \$ 101,500

Account	Location	Annual
525312	Batesburg Magistrate - Dist. 3	\$5,000
525331	Law Enforcement Center – Bond Ct	\$10,000
525351	Cayce Magistrate – Dist. 6	\$8,500
525353	Swansea Magistrate – Dist. 4	\$15,000
525387	Oak Grove Magistrate – Dist. 5	\$11,500
525388	Irmo Magistrate – Dist. 2	\$8,500
525301	Old Courthouse	\$43,000
Based on mid-year expenditures	Total	\$101,500

FUND 1000
MAGISTRATE COURT SERVICES 142000
FY 2025-26 BUDGET REQUEST

525500 LAUNDRY & LINEN SERVICE \$ 270

This account will be used to cover dry cleaning expenses for judicial robes. Each Magistrate is required to wear their robe each time they take the bench so dry cleaning is necessary.

Dry Cleaning for Judicial Robes - \$30 cleaning service fee x 9 Magistrates= \$270

525600 UNIFORMS AND CLOTHING \$ 1,575

This account will be used to purchase new Judicial Robes. Judicial Robes are used daily by Magistrates and become worn from extensive use. The Judicial Robes will be ordered through Thomas Creative Apparel and have been quoted at \$525 each.

Robes - \$525 each x 3 Magistrates = \$1,575

527010 JURY PAY AND EXPENSES \$ 50,000

This is to cover the juror expenses. The current rates are \$10 for service and \$3 for mileage for a total of \$13 per juror. Through court observation, the trend for defendants seems to be to request a jury trial. With the growth in jury trials comes the growth in jury pay. This account is also used in some cases to feed the jurors.

527011 MEDIATION SERVICES \$ 12,000

Mediation services are used in civil cases where a jury trial has been requested. These services are provided to the court by the Community Mediation Center at a rate of \$2,000 per session. The courts will need 6 mediation sessions during FY2025-26.

6 Mediation Sessions x \$2,000 per session = \$12,000

**FUND 1000
MAGISTRATE COURT SERVICES 142000
FY 2025-26 BUDGET REQUEST**

SECTION VI. D. – CAPITAL LINE ITEM NARRATIVES

540000 SMALL TOOLS AND MINOR EQUIPMENT \$ 10,875

These funds will also be used to purchase any other minor equipment (electric staplers, telephones, chairs, furniture, etc.) that may be needed throughout the year.

- (2) Credit Card Readers @ \$100ea= \$200
- (3) File cabinets @ \$50ea = \$150
- (5) Self Inking Stamps @ \$40ea = \$200
- (2) Adding Machines @ \$75ea = \$150
- (2) Replacement Digital Recorders @ \$75ea = \$150
- (3) Replacement APC Backup-UPS ES 550 @ \$125ea = \$375
- (4) Maintenance Kits for HP LaserJet Printer @ \$350ea = \$1,400
- (8) Replacement Secretary Chairs @ \$650ea = \$5,200
- (2) Replacement Judge Chairs @ \$650 ea = \$1,300
- (2) Desks purchased from Central Stores @ \$100ea = \$200
- (2) Credenzas purchased from Central Stores @ \$75ea = \$150
- (4) Replacement Time/Date Stamp @ \$350ea= \$1,400

540010 MINOR SOFTWARE \$45

Each year the Magistrate Court purchases a disk from the SC Election Commission for Jury Pools.

Jury Disk - 1 @ \$45 = \$45 tax included

(5) NETWORK PRINTER - REPLACEMENT \$ 8,610

The replacement network printers are recommended by the Lexington County IS Department.

- HP LaserJet Enterprise M611dn @ \$1,436ea x 5 = \$7,180
- (5) Tray 2 @ \$286ea x 5 = \$1,430

Printer Name	Asset#
GNR - MAG - Bond Court	PRN37921
GNR - MAG - Bond Court	PRNL03906
SCC - MAG - Court Admin	PRN35953
SCC - MAG - Court Admin	PRNL03628
Cayce-West Columbia Magistrate Chambers	Addnl

(1) FIA STANDARD PC ALL-IN-ONE RPL \$ 1,570

The replacement computers are recommended by the Lexington County IS Department.

Dell OptiPlex 7420 All-In-One PC @ \$1,570ea

Location	Asset Tag#
SCC - MAG - Traffic Court	LCL03565

FUND 1000
MAGISTRATE COURT SERVICES 142000
FY 2025-26 BUDGET REQUEST

(6) F3 STANDARD LAPTOP RPL \$ 11,148

The replacement laptops are recommended by the Lexington County IS Department.

- Dell Precision 3590 Standard Laptop @ \$1,547ea x 6 = \$9,282
- Carrying Cases @ \$35ea x 6 = \$210
- Dell Precision 3590 Laptop Dell Dock @ \$214ea x 6 = \$1,284
- Dell Precision 3590 External USB DVD Drive @ \$42ea x 6 = \$252
- Dell Full-Size Wireless MS300 @ \$20ea x 6 = \$120

SCC - MAG - Court Admin	LCL03702
SCC - MAG - Traffic Court	LCL03969
SCC - MAG - Traffic Court	LCL04647
SCC - MAG - Court Admin	LCL04646
MAG - Irmo	LCL05051
MAG - Swansea	LCL03564

SUMMARY COURT CENTER CARPET \$ 12,000

This fund will be used to replace the carpet in Suite D at the Summary Court Center by a Building Services recommended vendor.

Materials and Installation Cost \$12,000

EXTERIOR DOORS \$ 4,700

This fund will be used to replace the exterior doors at the Summary Court Center by a Building Services recommended vendor.

Materials and Installation Cost \$4,700

(2) BOOKCASES \$ 2,776

This fund will be used to purchase (2) bookcases for an At-Large Magistrate. The cost of each bookcase is \$1,297 and will be purchased through State Contract.

(2) Bookcase @ \$1,297ea = \$2,594 x 7% = \$2,776

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2025-26

NEW PROGRAM

Fund: 1000

Division: 142000

Organization: Magistrate Court Services

Bond Court Renovations

Object Expenditure Code Classification	BUDGET		
	2025-26 Requested	2025-26 Recommend	2025-26 Approved

Personnel

* Total Personnel

0 0

Operating Expenses

* Total Operating

0 0

** Total Personnel & Operating

0 0

Capital

Workroom

18,000

Paint

2,000

** Total Capital

20,000 0

2024-25 2025-26 2026-27

DONE

Year One **Year Two** **Year Three**

Carpet Administration	9,000		
(1) Modular Workstation Payment Window	5,000		
(4) Modular Work Stations Administration	48,000		
Paint Administrative Offices	3,500		
Break Room	11,300		
Courtroom Redesign			75,000
Carpet Courtroom			3,000
Ceiling Grid w/Tiles (2'x2')			8,000
Paint			3,500
Workroom		18,000	
Paint		2,000	
Project Cost per year	<u>76,800</u>	<u>20,000</u>	<u>89,500</u>
Total over all			<u><u>186,300</u></u>

***** Total Budget Appropriation**

20,000 0

COUNTY OF LEXINGTON
FY 2025-26
NEW PROGRAM 2
Bond Court Renovations - 2nd Year

The Lexington County Bond Court, located adjacent to the Lexington County Sheriff's Department and Detention Center, has been in operation for over 30 years. This court runs 365 days a year and is one of the most publicly viewed courtrooms in the media. Over time, the bond court process has evolved, and the current layout no longer supports an efficient flow. The administrative areas, which feature built-in workstations, have served us well but are now in disrepair and need to be replaced with updated modular units. Additionally, the entire space requires new carpet, fresh paint, and replacement of the ceiling tiles.

What were once office spaces have now become storage and break rooms, and they need to be reconfigured with proper storage and shelving. The judge's bench is currently positioned in such a way that the judge must turn almost 90 degrees to see the defendant, disrupting the courtroom's functionality. To address these issues, a complete redesign of the courtroom is necessary to improve the flow and efficiency of operations.

The estimated cost of this renovation project is \$175,000. Given the scope of the work, the Magistrates' Court proposes breaking down the renovations into a three-year plan, as outlined below.

FY2023-24 Service Levels:

Defendants	Charges	Victims	Warrants Typed
6,541	12,246	2,394	3,163

FY2024-25 Bond Court Renovations 1st Year - Completed	
Item	Cost
Carpet Administration	\$ 9,000.00
(1) Modular Work Station Payment Window	\$ 5,000.00
(4) Modular Work Stations Administration (\$12,000 ea.)	\$ 48,000.00
Paint Administrative Offices	\$ 3,500.00
Total	\$ 65,500.00

FY2025-26 Bond Court Renovations 2nd Year	
Item	Cost
Workroom	\$ 18,000.00
Paint	\$ 2,000.00
Total	\$ 20,000.00

FY26-27 Bond Court Renovations 3rd Year	
Item	Cost
Courtroom Redesign	\$ 75,000.00
Carpet Courtroom	\$ 3,000.00
2'x2' Ceiling Grid w. Tiles	\$ 8,000.00
Paint	\$ 3,500.00
Total	\$ 89,500.00

SECTION III

COUNTY OF LEXINGTON
 NEW PROGRAM 4
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2025-26

Cayce-West Columbia Renovations

Fund: 1000
 Division: 142000
 Organization: Magistrate Court Services

		<i>BUDGET</i>		
Object Expenditure		2025-26	2025-26	2025-26
Code	Classification	Requested	Recommend	Approved
Personnel				
510100	Salaries & Wages -		0	
510200	Overtime		0	
510300	Part Time		0	
511112	FICA Cost		0	
511113	State Retirement		0	
511120	Insurance Fund Contribution -		0	
511130	Workers Compensation		0	
511213	State Retirement - Retiree		0	
	* Total Personnel		0	
Operating Expenses				
520300	Professional Services			
520702	Technical Currency & Support			
520800	Outside Printing			
521000	Office Supplies			
521100	Duplicating			
521200	Operating Supplies			
524000	Building Insurance			
524201	General Tort Liability Insurance		0	
524202	Surety Bonds -			
525000	Telephone			
525021	Smart Phone Charges			
525041	E-mail Service Charges -		0	
525100	Postage			
525110	Other Parcel Delivery Service			
525210	Conference & Meeting Expense			
525230	Subscriptions, Dues, & Books			
525240	Personal Mileage Reimbursement			
525300	Utilities			
	* Total Operating		0	
	** Total Personnel & Operating		0	
Capital				
540000	Small Tools & Minor Equipment		0	
540010	Minor Software		0	
	** Total Capital		400,000	
	*** Total Budget Appropriation		400,000	

**COUNTY OF LEXINGTON
 FY 2025-26
 NEW PROGRAM 4
 CAYCE-WEST COLUMBIA MAGISTRATE RENOVATIONS**

The Cayce-West Columbia Magistrate Court respectfully seeks approval for essential renovations to its existing facility. This courthouse has faithfully served the public for over 30 years, yet during that time, it has received minimal updates or improvements. The facility is currently shared with the Aiken, Barnwell & Lexington Community Action Center, which occupies approximately half of the space, while the Magistrate Court occupies the other half. Despite separate public entrances for each agency, the public restrooms are located within the Community Action Center’s area, creating a significant logistical and security challenge.

A critical concern is that the shared space lacks adequate security measures to prevent unauthorized access between the two agencies. The only separation between the Magistrate Court and the Community Action Center is an unlocked door, which presents a substantial security risk. Given that the Magistrate Court is responsible for processing individuals through a metal detector prior to courtroom entry, it is imperative that the security and privacy of our portion of the building be enhanced.

To address these pressing issues, the Magistrate Court is requesting approval for the installation of two public restrooms and one private jury restroom within our designated area. These improvements will provide secure, private facilities for the court, ensuring that the public and personnel are separated from potentially unsafe or unsecured areas.

The Building Services department has estimated the cost for these necessary renovations at \$400,000. This investment will not only enhance security and functionality but also minimize disruption to the shared spaces, while better safeguarding all those who use the facility. In addition to these improvements, we also plan to renovate the jury room and judges’ chambers, further elevating the safety and effectiveness of our operations.

We strongly believe these updates are critical to maintaining the integrity of court proceedings and ensuring the safety of all individuals within the building. We appreciate your consideration of this important request and look forward to your support in advancing these much-needed renovations.

Service Levels:

CASE TYPE	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24
Criminal/Traffic	213	1496	1039	2184	2655
Civil	2231	1797	1967	2423	2517

5AR000 CAYCE-WEST COLUMBIA MAGISTRATE RENNOVATIONS \$ 400,000

Figures provided by Building Services.

Cayce-West Columbia Magistrate Renovations - \$400,000

SECTION III

COUNTY OF LEXINGTON
 NEW PROGRAM 3
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2025-26

(1) 60HR PT Administrative Assistant II - Batesburg-Leesville Magistrate

Fund: 1000
 Division: 142000
 Organization: Magistrate Court Services

Object Expenditure Code Classification	BUDGET		
	2025-26 Requested	2025-26 Recommend	2025-26 Approved
Personnel			
510100 Salaries & Wages -		<u>0</u>	
510200 Overtime		<u>0</u>	
510300 Part Time		<u>25,709</u>	
511112 FICA Cost		<u>1,967</u>	
511113 State Retirement		<u>4,772</u>	
511120 Insurance Fund Contribution -		<u>8,500</u>	
511130 Workers Compensation		<u>80</u>	
511213 State Retirement - Retiree		<u>0</u>	
* Total Personnel		<u>41,028</u>	
Operating Expenses			
520300 Professional Services			
520702 Technical Currency & Support		<u>68</u>	
520800 Outside Printing			
521000 Office Supplies			
521100 Duplicating			
521200 Operating Supplies			
524000 Building Insurance			
524201 General Tort Liability Insurance		<u>42</u>	
524202 Surety Bonds -			
525000 Telephone			
525021 Smart Phone Charges			
525041 E-mail Service Charges -		<u>244</u>	
525100 Postage			
525110 Other Parcel Delivery Service			
525210 Conference & Meeting Expense			
525230 Subscriptions, Dues, & Books			
525240 Personal Mileage Reimbursement			
525300 Utilities			
* Total Operating		<u>354</u>	
** Total Personnel & Operating		<u>41,382</u>	
Capital			
540000 Small Tools & Minor Equipment		<u>0</u>	
540010 Minor Software		<u>0</u>	
Capital		<u>2,186</u>	
** Total Capital		<u>2,186</u>	
*** Total Budget Appropriation		<u>43,568</u>	

COUNTY OF LEXINGTON
FY 2025-26
NEW PROGRAM 3
60HR Administrative Assistant II Position – Batesburg-Leesville Magistrate
Pay Band 106

The Lexington County Magistrate Court respectfully requests one 60-hour part-time Administrative Assistant II position for the Batesburg-Leesville office. Currently, this office is staffed by one Magistrate and two full-time Administrative Assistant II positions. Both of the full-time staff members are highly experienced and eligible for several weeks of leave each year. When one Administrative Assistant is on leave—whether for annual or sick leave—the remaining staff member is left to manage all responsibilities. This frequently results in the lone employee having to skip lunch breaks, often leading to overtime hours.

Given that the Magistrate is unable to assist with clerical duties due to restrictions on ex-parte communications with case parties, the burden on the remaining staff becomes difficult. As a result, services are affected, and the court's efficiency is compromised.

Additionally, the court utilizes the Setoff Debt program to collect outstanding fines. A part-time staff member would be instrumental in reviewing outstanding fines, tracking payments, and gathering necessary information to pursue debt recovery effectively.

The need for this additional staff is further underscored by the current caseload, which has been steadily rising, and the expected increase in volume as outlined in our service levels.

Given these trends, the increasing workload, and debt collection methods, it is clear that the addition of one part-time Administrative Assistant II will significantly enhance the efficiency and productivity of the Batesburg-Leesville office.

The total cost for this additional position is \$43,568, which will ensure that the office continues to meet its operational demands and maintain high levels of service to the public.

Service Levels:

CASE TYPE	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24
Criminal/Traffic	430	900	1343	1746	1820
Civil	678	563	576	681	702

COUNTY OF LEXINGTON
FY 2025-26
NEW PROGRAM 3
60HR Administrative Assistant II Position – Batesburg-Leesville Magistrate
Pay Band 106

510300 SALARY & WAGES \$ 25,709

Salary based on entry point of Grade 106 for Administrative Assistant II.

60hr Administrative Assistant II – Grade 106 = \$16.48hr x 60 = \$988.80 x 26 = \$25,708.80

511112 FICA \$ 1,967

Figures provided by Risk Management which has a current rate of 7.65%. x annual salary

511113 STATE RETIREMENT \$ 4,772

Figures provided by Risk Management which has a current rate of 18.56%. x annual salary

511120 EMPLOYEE INSURANCE \$ 8,500

Figures provided by Risk Management which has a current rate of \$8,500 per employee.

511130 WORKERS COMPENSATION \$ 80

Figures provided by Risk Management which has a current rate of 0.31% of annual salary

520702 TECHNICAL CURRENCY & SUPPORT \$ 68

This account will be used to purchase one Duo Multi-factor authentication license.

(1) Duo License = \$68ea

524201 GENERAL TORT LIABILITY INSURANCE \$ 42

Figures provided by Risk Management.

525041 E-MAIL SERVICE CHARGE \$ 244

This account will be used to purchase one G1 email license and add-ons.

(1) G1 Email Account = \$244

(1) ALL-IN-ONE COMPUTER \$ 1,570

The cost of the all-in-one computer is provided by Technology Services.

(1) All-In One computer @ \$1,570

(1) SECRETARY CHAIR \$ 616

The account will be used to purchase one new secretary chair through State Contract.

(1) Secretary Chair @ \$575 x 7% = \$615.25

SECTION III

COUNTY OF LEXINGTON
 NEW PROGRAM 1
 Magistrate Staff Pay Band Reclassifications
 Annual Budget
 Fiscal Year - 2025-26

Fund: 1000
 Division: 142000
 Organization: Magistrate Court Services

BUDGET

Object Expenditure Code Classification	2025-26 Requested	2025-26 Recommend	2025-26 Approved
Personnel			
510100 Salaries & Wages -	213,911		
510200 Overtime	0		
511112 FICA Cost	16,364		
511113 State Retirement	39,702		
511120 Insurance Fund Contribution -	0		
511130 Workers Compensation	663		
511213 State Retirement - Retiree	0		
* Total Personnel	270,640		
Operating Expenses			
520300 Professional Services	_____		
520702 Technical Currency & Support	_____		
520800 Outside Printing	_____		
521000 Office Supplies	_____		
521100 Duplicating	_____		
521200 Operating Supplies	_____		
524000 Building Insurance	_____		
524201 General Tort Liability Insurance	_____		
524202 Surety Bonds -	_____		
525000 Telephone	_____		
525021 Smart Phone Charges	_____		
525041 E-mail Service Charges -	_____		
525100 Postage	_____		
525110 Other Parcel Delivery Service	_____		
525210 Conference & Meeting Expense	_____		
525230 Subscriptions, Dues, & Books	_____		
525240 Personal Mileage Reimbursement	_____		
525300 Utilities - Admin. Bldg.	_____		
_____	_____		
_____	_____		
_____	_____		
_____	_____		
_____	_____		
* Total Operating	0		
** Total Personnel & Operating	270,640		
Capital			
540000 Small Tools & Minor Equipment	_____		
540010 Minor Software	_____		
All Other Equipment	_____		
** Total Capital	0		
*** Total Budget Appropriation	270,640		

**COUNTY OF LEXINGTON
FY2025-26
NEW PROGRAM 1**

MAGISTRATE STAFF PAY BAND RECLASSIFICATIONS

Current Title & Pay Band	Base Pay	Reclassified Title & Pay Band	Base Pay	Difference	# of Positions	Total Per Pay Band
Administrative Assistant II - 106	\$34,279	Paralegal - 108	\$ 39,250	\$ 4,971	27	\$ 134,217
Victim Assistance Coordinator - 106	\$34,279	Victim Notifier - 108	\$ 39,250	\$ 4,971	2	\$ 9,942
Assistant Court Administrator I - 109	\$42,016	Assistant Court Administrator I - 111	\$ 48,132	\$ 6,116	1	\$ 6,116
Assistant Court Administrator II - 110	\$44,970	Assistant Court Administrator II - 113	\$ 55,141	\$ 10,171	1	\$ 10,171
Senior Assistant Court Administrator - 208	\$49,084	Senior Assistant Court Administrator - 212	\$ 62,551	\$ 13,467	1	\$ 13,467
Deputy Court Administrator - 210	\$55,150	Deputy Court Administrator - 214	\$ 71,615	\$ 16,465	1	\$ 16,465
Chief Court Administrator - 211	\$58,459	Chief Court Administrator - 216	\$ 81,992	\$ 23,533	1	\$ 23,533
					Total Salary	\$ 213,911
					FICA	\$ 16,364
					SRS	\$ 39,702
					WCP	\$ 663
					Total Cost	\$ 270,640

**COUNTY OF LEXINGTON
 FY 2025-26
 NEW PROGRAM 1
 MAGISTRATE STAFF PAY BAND RECLASSIFICATIONS**

The Lexington County Magistrate Court respectfully requests the reclassification of all Administrative Assistant II, Victim Assistance Coordinator, and Court Administrator positions. Over the past several years, our court has faced significant challenges in retaining staff, primarily due to uncompetitive pay. The majority of these retention issues are not driven by external employers but rather by attrition to other county departments, where salaries are more competitive.

A key reason for the departures of our staff is the disparity in compensation between our positions and those in similar roles within the judicial system. Currently, our Administrative Assistant II and Victim Assistance Coordinator positions are classified under pay band 106. In contrast, other departments within the judicial system have reclassified similar positions, such as Paralegals, under pay band 108—resulting in a pay difference of \$4,972.

There are currently (27) twenty-seven Administrative Assistant II positions and (2) two Victim Assistance Coordinator positions within the Magistrate Court. These 29 positions are critical to the operation of the Magistrate Court, as they provide essential administrative, procedural, financial, and case management support. Together, they handle over 50,000 criminal, civil, preliminary hearing, and bond court cases annually, ensuring the smooth and efficient functioning of the court system.

Additionally, the five Court Administrator positions are responsible for managing budgeting, personnel, and financial operations for the broader Central Court divisions.

While requests like this typically arise during Class & Compensation reviews, the Magistrate Court can no longer afford to delay addressing this issue due to the significant number of employees we have lost. Both Human Resources and the County Administrator are aware of this request. Although they may not be able to provide the necessary financial support, they fully understand the urgency of the situation.

If granted, this reclassification would ensure that all Magistrate Court positions are appropriately aligned with the current responsibilities and compensation standards within the judicial system, as indicated in the chart below.

We appreciate your consideration of this request, as it is critical to the continued effectiveness and efficiency of the Magistrate Court.

Service Levels:

CASE TYPE	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24
Criminal/Traffic	27,567	26,470	29,690	32,430	33,655
Civil	9,888	8,149	8,646	9,991	10,545
Preliminary Hearings	2,180	2,320	2,659	2,590	2,532
Bond Court	12,142	13,470	12,423	12,371	12,246
TOTALS	51,777	50,409	53,418	57,382	58,978

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26**

Fund: 1000
Division: Judicial
Organization: 149000 - Judicial Case Management System

Object Expenditure Code Classification	2023-24 Expenditure	2024-25 Expend. (Nov)	2024-25 Amended (Nov)	2025-26 Requested	<i>BUDGET</i>	
					2025-26 Recommend	2025-26 Approved
Personnel						
* Total Personnel	0	0	0	0	0	0
Operating Expenses						
520702 Technical Currency & Support	75,000	75,000	75,000	125,000		
520703 Computer Hardware Maintenance	1,344	448	1,344	1,344		
525003 T-1 Line Charges	2,281	1,037	2,489	2,489		
525004 WAN Service Charges	3,847	1,282	3,848	3,848		
525021 Smart Phone Charges - 1	384	0	0	0		
525210 Conference, Meeting & Training Expense	0	0	250	250		
* Total Operating	82,856	77,767	82,931	132,931	0	0
** Total Personnel & Operating	82,856	77,767	82,931	132,931	0	0
Capital						
** Total Capital	0	0	0	0	0	0
*** Total Budget Appropriation	82,856	77,767	82,931	132,931	0	0

SECTION V - PROGRAM OVERVIEW

Summary of Programs:

Background:

This department is a business unit that supports the judicial offices in Lexington County that participate in the Statewide (Judicial) Case Management System (CMS) and Child Support Enforcement System, Family Court Case Management and State Disbursement Unit (CFS).

CFS is a new program offered by the State of South Carolina. Lexington County implemented the new system in February 2019 and continues to implement new products in scheduled phases. This replaced the in-house built system running under obsolete technology. CFS is South Carolina's response to the federal mandate to develop and deploy a statewide-automated Child Support Enforcement system, while meeting state business requirements. This will eliminate redundant data entry, eliminate data discrepancies between Clerk of Court and Department of Social Services and increase speed of communication.

CMS is an automated court information system that the SC Judicial Department (SCJD) hosts. The Technology Services (TS) staff assists in keeping the system operational. In Lexington County, the SCJD hosted system services the following courts: General Sessions Court (Circuit Court – Criminal)

- Common Pleas (Circuit Court – Civil)
- Magistrates Courts (Districts 1 – 6, Bond Court, Traffic Court, Domestic Violence Court)
 - Criminal
 - Civil
 - Traffic
- Chapin Municipal Court (limited assistance)
 - Criminal
 - Traffic
 - Parking
- Accounting (fines and fees)
- Jury Management

Objectives:

To support the operations and functions of CMS and CFS for the participating offices, departments, and courts using the SCJD CMS and DSS CFS systems. To ensure that the operation of the CMS and CFS systems has a high level of availability and security for the users of the system.

Service Standards:

- a. To maintain the network and broadband connectivity that provides system access between the affected offices, departments, courts and SCJD.
- b. To administer system access permissions and security.
- c. To support the implementation of fixes and upgrades to the system provided by SCJD.
- d. To provide *ad hoc* reporting assistance.
- e. To provide Tier II support (County CMS/CFS Administrator) for the resolution of technical issues and problems (see schematic below).
- f. To provide technical services to support required network and broadband connectivity as well as desktop and printing functionality required by users.
- g. To serve as the liaison for all technical issues between the participating offices, departments and courts and the SCJD.
- h. To contribute the required funding for annual technical currency and support to SCJD.
- i. To provide web access to court information to the public as authorized by the user offices, departments, courts, and SCJD.

SECTION VI. - LINE ITEM NARRATIVES

SECTION VI. A. - LISTING OF POSITIONS

Each participating office, department, and court provide Tier I support ("Super User") for the system within their own organization. One Systems Analyst within Technology Services Department (TS) provides Tier II (County CMS/CFS Administrator) support for software support, fix and upgrade support, issue/problem resolution or escalation to Tier III support (SCJD Help Desk) and technical liaison with SCJD.

In addition, the Technical Services group supports desktop hardware and software, printers and other peripherals, and network and broadband connectivity that support the operation of the CMS/CFS systems.

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520702 - TECHNICAL CURRENCY & SUPPORT \$ 125,000

The cost to maintain technical currency and support for the Clerk of Court and Magistrate courts is \$35,000 annually, paid to the SC Judicial Department, which owns and supports the Judicial Case Management Software System. The cost for hosting the service is \$40,000.

The cost to maintain technical currency and support for the Clerk of Court and Family Court is \$50,000 annually. Department of Social Services (DSS) is currently waiving this fee through 2025.

520703 - COMPUTER HARDWARE MAINTENANCE \$ 1,344

This line item is for contract costs for the maintenance of the routers that support the data line services for the CMS system. We contract this way so there is a single contact point for any interruption of broadband services whether the issue is the broadband itself or the router terminating the broadband service into the county network.

12 months X \$112/mo. = \$1,344

5525003 - T-1 LINE CHARGES \$ 2,489

1 GB from Spirit. From DTO to Admin \$1,728.00 per month. Split (12/88) with Technology Services
 $207.36 * 12 = 2,488.32$

525004 - WIDE AREA NETWORK (WAN) SERVICE CHARGES \$3,848

1 GB DTO Metro Net Access from Spirit. \$320.60 per month (\$10,992/12 - 65/35 split with Technology Services)
 $320.60 * 12 = \$3,847.20$

525021 - Smart Phone Charges \$0

To cover monthly charges on smart phone (includes mobile hotspot):

525210 - CONFERENCE & MEETING EXPENSE \$250

SCJD hosts the Judicial Case Management System on the state servers. The users access the statewide court data system maintained by the SCJD directly. TS staff provides troubleshooting and Tier II issue/problem resolution. This requires staying current with the application and database (SQL Server) systems that support the program. SCJD provides annual training at seminars and user group meetings.

SCJD seminar and user-group meeting expenses \$250

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - Small Tools & Minor Equipment \$ 0

540010 – Minor Software

\$0

OTHER CAPITAL

\$0

To provide for the proactive replacement of equipment that soon will not be supported and/or cannot be repaired in a predictable, minimum timeframe to assure high availability of systems and online services or to provide for replacement new equipment that will improve the efficiency or effectiveness of IT services to the organization by the Technology Services Department.

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26**

Fund: 1000
Division: Judicial
Organization: 149900 - Other Judicial Services

Object Expenditure Code Classification	2023-24 Expenditure	2024-25 Expend. (Nov)	2024-25 Amended (Nov)	<i>BUDGET</i>		
				2025-26 Requested	2025-26 Recommend	2025-26 Approved
Personnel						
* Total Personnel	0	0	0	0	0	0
Operating Expenses						
522200 Small Equipment Repairs & Maintenance	1,105	1,105	0	0		
523110 Building Rental (In-Kind)	57,752	28,876	57,752	57,752		
Auxiliary Bldg.:						
- Dept. Of Juvenile Justice - 2,519 sq.ft. x 8.00 = \$20,152.00						
- Probation/Pardon/Parole - 4,700 sq.ft. x 8.00 = \$37,600.00						
524000 Building Insurance	1,131	1,539	1,230	1,230		
- Dept. Of Juvenile Justice - 2,519sq.ft. \$372						
- Probation/Pardon/Parole - 4,700sq.ft. \$660						
525309 Utilities - Lexington Square	6,491	2,352	6,600	6,600		
525385 Utilities - Auxiliary Admin. Building	12,850	6,043	14,000	14,000		
- Dept. Of Juvenile Justice - 2,519 sq.ft. \$5,082						
- Probation/Pardon/Parole - 4,700 sq.ft. \$9,034						
525389 Utilities - Judicial Center	1,976	769	2,000	2,000		
- Bar Association - 330sq.ft.						
538000 Claims * Judgements (Litigation)	1,080,948	0	0	0		
* Total Operating	1,162,254	40,683	81,582	81,582	0	0
** Total Personnel & Operating	1,162,254	40,683	81,582	81,582	0	0
Capital						
540000 Small Tools & Minor Equipment	0	0	0			
All Other Equipment	0	0	0			
** Total Capital	0	0	0	0	0	0
*** Total Budget Appropriation	1,162,254	40,683	81,582	81,582	0	0

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26

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

Object Expenditure Code Classification	2023-24 Expenditure	2024-25 Expend. (Nov)	2024-25 Amended (Nov)	2025-26 Requested	2025-26 Recommend	2025-26 Approved
Personnel						
510100 Salaries & Wages - 14	1,109,581	468,503	1,104,946	<u>1,153,827</u>		
510101 State Supplement	11,334	5,667	11,476	<u>11,655</u>		
510200 Overtime	6,044	7,327	5,690	<u>15,000</u>		
511112 FICA Cost	82,890	35,503	81,677	<u>90,307</u>		
511113 State Retirement	80,932	32,638	87,878	<u>102,767</u>		
511114 Police Retirement	92,031	36,450	118,765	<u>133,129</u>		
511120 Insurance Fund Contribution - 14	109,200	47,542	114,100	<u>119,000</u>		
511130 Workers Compensation	24,925	10,593	24,727	<u>23,507</u>		
511213 SCRS. Emplr. Port-Retiree	12,045	5,155	0	<u>0</u>		
511214 Police Retirement - Retiree	33,282	14,419	0	<u>0</u>		
515600 Clothing Allowance	4,800	1,200	4,800	<u>4,800</u>		
* Total Personnel	1,567,063	664,996	1,554,059	1,653,992	0	0
Operating Expenses						
520200 Contracted Services	4,424	824	4,500	<u>5,200</u>		
520300 Professional Services	33,000	17,750	36,000	<u>38,400</u>		
520307 Accreditation Services	5,630	5,630	5,630	<u>5,630</u>		
520400 Advertising and Publicity	76,141	32,850	81,400	<u>90,720</u>		
520500 Legal Services	80,325	19,647	62,400	<u>66,700</u>		
521000 Office Supplies	5,415	1,743	4,000	<u>4,000</u>		
521100 Duplicating	19,106	5,105	23,820	<u>22,800</u>		
521200 Operating Supplies	4,496	453	6,000	<u>6,000</u>		
521208 Police Supplies	0	21	100	<u>100</u>		
521218 Recruitment Supplies	1,798	0	0	<u>0</u>		
524000 Building Insurance	2,359	2,359	2,430	<u>2,430</u>		
524201 General Tort Liability Insurance	14,231	14,231	14,943	<u>14,943</u>		
524202 Surety Bonds	83	0	0	<u>0</u>		
524204 Polygraph Examiner Bond	200	0	100	<u>100</u>		
524900 Data Processing Equipment Insurance	1,078	1,084	1,111	<u>1,117</u>		
525100 Postage	8,292	4,563	10,000	<u>13,102</u>		
525110 Other Parcel Delivery Service	778	257	1,200	<u>1,200</u>		
525201 Transportation & Education - Sheriff	7,274	5,021	10,000	<u>10,000</u>		
525210 Conference, Meeting & Training Expense	11,501	4,111	18,000	<u>18,000</u>		
525230 Subscriptions, Dues, & Books	17,544	6,912	21,100	<u>21,085</u>		
525240 Personal Mileage Reimbursement	0	0	300	<u>300</u>		
525600 Uniforms & Clothing	2,282	0	4,248	<u>4,248</u>		
538000 Claims & Judgments (Litigation)	7,737	37	10,000	<u>5,000</u>		
* Total Operating	303,694	122,598	317,282	331,075	0	0
** Total Personnel & Operating	1,870,757	787,594	1,871,341	1,985,067	0	0
Capital						
540000 Small Tools & Minor Equipment	690	53	500	<u>905</u>		
All Other Equipment	2,322	0	10,000	<u>10,000</u>		
** Total Capital	3,013	53	10,500	905	0	0
*** Total Budget Appropriation	1,873,769	787,648	1,881,841	1,985,972	0	0

SECTION IV

COUNTY OF LEXINGTON

Capital Item Summary

Fiscal Year - 2025-26

Fund # 1000 Fund Title: GF/County Ordinary
Organization # 151100 Organization Title: Administration
Program # 150 Program Title: Law Enforcement

BUDGET
2025-26
Requested

Qty	Item Description	Amount
	Small Tools & Minor Equipment	905

**** Grand Total Capital (Transfer Total to Section I and II)**

905

SECTION V. - PROGRAM OVERVIEW

The Administrative Bureau of the Sheriff's Department provides for the direction and overall management of the Lexington County Sheriff's Department. It provides support to all law enforcement and detention center personnel by coordinating day-to-day operations. The Administrative Bureau encompasses the Sheriff, Major of Administration, PIO, Legal, Professional Standards, and Accreditation. It is the ultimate responsibility of the Administration to ensure that the deputy sheriffs have the resources necessary to provide professional law enforcement service to the citizens of Lexington County.

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Law Enforcement/Administration:					
Sheriff	1	1		1	Unc.
General Counsel	1	1		1	216
Administrator	1	1		1	SO23
Public Information Officer	1	1		1	SO22
Inspector	1	1		1	SO21
Sergeant Support	2	2		2	SO20
Administrative Manager	1	1		1	211
Public Information Coordinator	1	1		1	210
Web Developer	1	1		1	210
Accreditation Manager	1	1		1	209
Executive Assistant	1	1		1	208
Senior Paralegal	1	1		1	112
Administrative Assistant III	1	1		1	107
Totals	14	14.000	0	14.000	

SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

520200 – CONTRACTED SERVICES **\$ 5,200**

Contracts for press clipping services and voice link mailboxes for press releases is needed for daily operations.
 Press Clipping Services \$175 per month (Geotel/Newz Group) \$ 2,100
 Media Monitoring Service – (TVEyes 8/1 – 7/31) \$ 3,100

520300 – PROFESSIONAL SERVICES **\$ 38,400**

All job applicants must submit to a polygraph examination. The number of applicants polygraphed each year has been increasing for various reasons. It is estimated that we will average 16 polygraphs per month for a total of 192 polygraphs at a cost of \$200 each the total estimated cost is \$38,400.

520307 – ACCREDITATION SERVICES **\$ 5,630**

To pay yearly accreditation fees. The standards are now audited by CALEA on an annual basis and an on-site assessment is completed every 4 years. The estimated annual cost for the services is \$5,630.

520400 – ADVERTISING & PUBLICITY **\$ 90,720**

This account will be used to cover the costs associated with digital marketing and creative services which will assist in recruiting to a larger audience and target audiences. Marketing services are increasing due to periodic updates to the website. Advertising items needed for community events, meetings, parades, and festivals will be purchased imprinted with the Sheriff's Department's name or logo. Items to be purchased includes but is not limited to foil badge stickers, pencils, key chains, drawstring bags, and gel wristbands.

Creative Marketing Services (Bodhi/FGP) \$ 57,680
 Digital Advertising (Various) \$ 29,040
 Advertising items \$ 4,000

520500 – LEGAL SERVICES **\$ 66,700**

Legal services are required to address human resource issues, title searches, and DUI prosecutions. With the exception of DUI prosecutions, some of the services will be reimbursed through the prepaid legal fund; however, funds must be available for timely payment. DUI prosecutions are handled by an attorney in Edgefield County. The cost for the attorney is split evenly between the Solicitor's Office and LCSD. The budget includes \$56,700 for DUI prosecutions and \$10,000 for all other legal issues.

521000 – OFFICE SUPPLIES **\$ 4,000**

Routine office supplies are needed for operation (paper, pencils, file folders, notebooks, staples, printer cartridges, etc.). The amount budgeted is based on the projected expenditures for the current fiscal year.

Standard office supplies, county print shop, and printer cartridges \$ 1,000
 Agency Letterhead and Envelopes Stationary (15,000 pieces) @ \$.20/page \$ 3,000

521100 – DUPLICATING **\$ 22,800**

Duplication of various materials and documents is required. The cost of the copier lease was increased in the current fiscal year. The estimated annual cost of the copier lease is \$17,280 (\$1,440 per month) plus the estimated annual cost of paper and supplies is \$5,520 (\$460 per month) for a total budget of \$22,800.

521200 – OPERATING SUPPLIES **\$ 6,000**

This account is used to pay for various operating supplies needed by the staff of Administration. This includes supplies for the Public Information Officer, the Professional Standards unit, Accreditation, and our Legal unit. The budget is based on the projected expenditures for this fiscal year of \$2,000. This includes an additional cost for challenge coins and greeting cards in the amount of \$ 4,000.

521208 – POLICE SUPPLIES **\$ 100**

This account will be used to purchase police supplies for those officers assigned to Administration. This account is used infrequently because only replacement items are purchased from this account. Some items requiring replacement include OC spray, handcuffs, ASP batons, and restraints. The amount budgeted is based on estimated expenditures for the current fiscal year.

524000 – BUILDING INSURANCE **\$ 2,430**

Building insurance amounts are allocated based on occupied square footage. The budget amount is 3% more than the current fiscal year's expenditure (\$2,359.02), as recommended by the County's Risk Manager.

524201 – GENERAL TORT LIABILITY INSURANCE **\$ 14,943**

General tort liability insurance amounts are allocated based on the number and liability classification of personnel. The budget amount is 5% more than the current fiscal year's expenditure (\$14,231), as recommended by the County's Risk Manager.

524202 – SURETY BONDS **\$ 0**

The next surety bond will be payable in 2027 and the next public official bond will be due in 2025. This cost is budgeted at \$10 per person.

524204 – POLYGRAPH EXAMINER BOND **\$ 100**

This bond is required for the one officer performing polygraphs used for employee hiring and criminal investigations. Currently, the agency has one licensed polygraphist.

524900 – DATA PROCESSING EQUIPMENT INSURANCE **\$ 1,117**

The budget amount is 3% more than the current fiscal year's expenditure (\$1,083.90), as recommended by the County's Risk Manager.

525100 – POSTAGE **\$ 13,102**

The amount budgeted is based on the estimated cost for the current fiscal year and includes a 3% increase for postage and post office box rentals, and \$3,500 for community survey mailings.

525110 – OTHER PARCEL DELIVERY SERVICE **\$ 1,200**

Postage fees for Federal Express and UPS. The budget amount is based on a \$100 per month average cost.

525201 – TRANSPORTATION & EDUCATION - SHERIFF **\$ 10,000**

The Sheriff must complete 20 hours of training per year. Seminars, workshops, conventions, and training courses comprise the requested amount in this account. The amount budgeted is based on the estimated cost for the current fiscal year.

525210 – CONFERENCE, MEETING & TRAINING EXPENSE **\$ 18,000**

Specialized training is also required to maintain specific certifications and to gain knowledge of current industry trends. Some examples of the training include SC Police Accreditation and CALEA. In addition, the amount budgeted includes the cost of the annual Christmas luncheon.

525230 – SUBSCRIPTIONS, DUES & BOOKS **\$ 21,130**

Various subscriptions and memberships are needed as they relate to law enforcement news, statistics, training, and legal updates. These subscriptions and organizational memberships provide information that assist with the daily management, operations, and industry trends.

Notary Renewals	\$ 100
SC Law Enforcement Officers Association	\$ 210
Sheriff's Assoc Memberships	\$ 175
International Association of Chiefs of Police Memberships	\$ 240
State Newspaper Subscription	\$ 430
Twin City News	\$ 120
Lexington County Chronicle	\$ 55
Chapin Times	\$ 120
SC BAR	\$ 500
SC BAR CLE Compliance Report Filing Fee	\$ 55
SC Rules Annotated through SC BAR CLE	\$ 455
National and SC Associations of Polygraphers Examiners	\$ 350
National Information Officers Assn.	\$ 180
International Assoc. of Chiefs of Police & Public Information Officer Dues (PIO)	\$ 250
International Assoc. of Chiefs of Police Sheriff	\$ 190
FBI National Executive Institute Associates	\$ 100
FBI National Academy Associates and SC Chapter	\$ 110
Legal subscription, periodic and annual supplemental updates (\$975mo+\$3,000annual)	\$ 14,700
SC Law Enforcement Accreditation	\$ 200
American Jail Association	\$ 60
Sheriff's Membership to Sheriff's Association	\$ 1,800
AP Stylebook Online Subscription	\$ 200
Electronic Newsletter Delivery Service	\$ 330
Digital Video Assets Service (Envato)	\$ 200

525240 – PERSONAL MILEAGE REIMBURSEMENT **\$ 300**

This account will be used to pay personal mileage for PIO employees using a personal vehicle for county business. A county vehicle will be used when available.

525600 – UNIFORMS & CLOTHING **\$ 4,248**

Each officer receives replacement uniforms once a year, replacement body armor every five years, boots every other year. The items needed this year are as follows:

(20) Replacement uniforms	\$ 2,600
(2) Replacement body armor	\$ 1,648

538000 – CLAIMS & JUDGEMENTS (LITIGATION) **\$ 5,000**

Funds must be available to pay small claims for damaged items during an arrest, seizure, or raid.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 – SMALL TOOLS & MINOR EQUIPMENT \$ 905

This account will be used to purchase several items needed by the public information office. A list is below. This account is also used to purchase replacement telephones, cell phones, file cabinets, shredders, and other items that are not listed but are provided with a budget amount of \$500.

Foldable Wagon	\$ 150
Wireless Microphone	\$ 230
Memory Card	\$ 25
Other Items Not Listed	\$ 500

SECTION III

COUNTY OF LEXINGTON
 NEW PROGRAM - (1) ADMINISTRATIVE ASSISTANT I
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2025-26

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

			<i>BUDGET</i>		
Object Expenditure		Pay Band	2025-26	2025-26	2025-26
Code	Classification	105	Requested	Recommend	Approved
Personnel					
510100	Salaries & Wages - 0.625		21,424		
511112	FICA Cost		1,639		
511113	SCRS Retirement		455		
511120	Insurance Fund Contribution -0		0		
511130	Workers Compensation		66		
	* Total Personnel		23,584		
Operating Expenses					
520710	Software Subscription - MOVE TO 1000-151115		590		
524201	General Tort Liability Insurance		42		
	* Total Operating		632		
	** Total Personnel & Operating		24,216		
Capital					
540000	Small Tools & Minor Equipment		0		
540015	Minor Furniture		0		
	All Other Equipment				
	** Total Capital		0		
	*** Total Budget Appropriation		24,216		

SECTION V. - PROGRAM OVERVIEW

The professional standards division is requesting a part-time (25 hours per week) administrative professional to assist with the increased volume of administrative tasks which are currently being performed by the legal division's Senior Paralegal (pay band 112). This new position would allow the department to align tasks and responsibilities with the skills and abilities of an individual in a commensurate pay band and return the full attention of the legal division's Senior Paralegal back to the legal division.

SECTION VI. B. – LISTING OF POSITIONS

	<u>Positions</u>	<u>Full Time Equivalent</u>		<u>Total</u>	<u>Grade</u>
		<u>General Fund</u>	<u>Other Fund</u>		
Proposed Staffing Level:					
Law Enforcement/Administration - New Program:					
Administrative Assistant I	<u>1</u>	<u>0.625</u>	<u>0</u>	<u>0.625</u>	105
Totals	<u>1</u>	<u>1</u>	<u>0</u>	<u>1</u>	

SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

520710 – SOFTWARE SUBSCRIPTION - MOVE TO 1000-151115 \$ 590

E-mail service is a vital tool for communication among all individuals not just within Lexington County.

524201 – GENERAL TORT LIABILITY INSURANCE \$ 42

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

SECTION III

COUNTY OF LEXINGTON
 NEW PROGRAM - (1) ATTORNEY III
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2025-26

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

Object Expenditure Code Classification		Pay Band 213	<i>BUDGET</i>		
			2025-26 Requested	2025-26 Recommend	2025-26 Approved
Personnel					
510100	Salaries & Wages - 1		62,551		
511112	FICA Cost		4,785		
511113	SCRS Retirement		1,161		
511120	Insurance Fund Contribution -1		8,500		
511130	Workers Compensation		2,314		
	* Total Personnel		79,311		
Operating Expenses					
525041	Software Subscription - MOVE TO 1000-151115		590		
521000	Office Supplies		500		
521200	Operating Supplies		200		
522300	Vehicle Repairs & Maintenance - MOVE TO 1000-151225		1,127		
524100	Vehicle Insurance - MOVE TO 1000-151225		615		
524101	Comprehensive Insurance - MOVE TO 1000-151225		563		
524201	General Tort Liability Insurance		42		
524202	Surety Bonds - 1		0		
525000	Telephone - MOVE TO 1000-151115		480		
525021	Smart Phone Charges - MOVE TO 1000-151115		540		
525030	800 MHz Radio Service Charges - MOVE TO 1000-151115		708		
525210	Conference & Meeting Expense		2,000		
525230	Subscriptions, Dues, & Books		500		
525400	Gas, Fuel & Oil - MOVE TO 1000-151225		3,119		
	* Total Operating		10,984		
	** Total Personnel & Operating		90,295		
Capital					
540000	Small Tools & Minor Equipment		150		
540015	Minor Furniture		600		
	All Other Equipment				
1	Desk		500		
1	Laptop w/Accs - MOVE TO 1000-151115		2,793		
1	Unmarked SUV/Equipment - MOVE TO 1000-151225		65,000		
1	800 MHz Radio w/Accs - MOVE TO 1000-151115		8,000		
	** Total Capital		77,043		
	*** Total Budget Appropriation		167,338		

SECTION V. - PROGRAM OVERVIEW

The legal department is requesting an attorney position. The agency currently has a general counsel and domestic violence prosecutor on staff and funds a third attorney in the Solicitor's Office to prosecute DUI cases. The additional attorney is needed to handle two significant and increasing demands on the department: 1) all other summary court prosecutions; and 2) disposition of seized property.

Summary Court prosecutions

Old state law allows law enforcement officers who are not attorneys to prosecute their cases in summary court; however, this is not practical on a large scale in the present era. In 2024 LCSD deputies issued 6,273 UTTs and obtained 413 warrants within the summary court's jurisdiction for a total of 6,686 total cases that must be prosecuted by individual deputies under our current operating model. These do not include DV and DUI charges that are currently assigned to attorneys for prosecution. A substantial amount of time is required to negotiate with defendants, exchange discovery, attend pre-trial hearings and conduct trials.

Nearly all prosecutorial tasks can be shifted to an attorney since the majority of these cases are resolved by plea and do not require the arresting deputy to attend and testify. In situations where a deputy must testify, their time investment would be drastically reduced as a substantial amount of trial preparation would be transferred to an attorney who could appear in the place of multiple deputies. Additionally, this would relieve deputies from most court appearances where their testimony is not required.

The Public Defender's Office receives funds for multiple defense attorneys in Magistrate's court, which puts deputies at a distinct disadvantage since they are not professional litigators. Having a staff attorney assigned to prosecute magistrate cases will alleviate this issue and free up significant man-hours in the process.

Seized property

This position would also be utilized to assist in the preparation and submission of the legal paperwork required to dispose of seized and found property. This property includes but is not limited to, vehicles and firearms. Our secure property storage is almost at capacity. We must dispose of the property to make room for new evidence and retain space for evidence required to be safeguarded by the Evidence Preservation Act.

SECTION VI. B. – LISTING OF POSITIONS

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Law Enforcement/Administration:					
Attorney III	<u>1</u>	<u>1</u>	<u>0</u>	<u>1</u>	213
Totals	1	1.000	0	1.000	

SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

520710 – SOFTWARE SUBSCRIPTION - MOVE TO 1000-151115	\$ 590
E-mail service is a vital tool for communication among all individuals not just within Lexington County.	
521000 – OFFICE SUPPLIES	\$ 500
Routine office supplies are needed for operation.	
521200 – OPERATING SUPPLIES	\$ 200
This account is used to pay for various operating supplies needed by the staff of Administration.	
522300 - VEHICLE REPAIRS & MAINTENANCE – MOVE TO 1000-151225	\$ 1,127
Charges are prorated across all vehicles due to reassignment which allows for efficient utilization of all fleet vehicles. The amount budgeted for new/additions to the fleet is slightly less than vehicles already in service due to the ordering/receiving process.	
524100 - VEHICLE INSURANCE – MOVE TO 1000-151225	\$ 615
The budget amount per vehicle is the estimate provided by the County’s Risk Manager.	
524101 – COMPREHENSIVE INSURANCE – MOVE TO 1000-151225	\$ 563
The budget amount per vehicle is the estimate provided by the County’s Risk Manager approximately \$563 per vehicle.	
524201 – GENERAL TORT LIABILITY INSURANCE	\$ 42
General tort liability insurance amounts are based on the liability classification of personnel. The budget amount is the recommendation of the County’s Risk Manager.	
524202 – SURETY BONDS	\$ 0
Surety bonds are due this fiscal year and the next surety bond payment will be due in 2027. The cost per employee is \$10.	
525000 – TELEPHONE - MOVE TO 1000-151115	\$ 480
The telephone is for office communication.	
525021 – SMART PHONE CHARGES - MOVE TO 1000-151115	\$ 540
The Smart Phone enables data transmission in addition to the other services available with our current cell phone.	
525030 – 800MHZ RADIO SERVICE CHARGES – MOVE TO 1000-151115	\$ 708
The 800 MHz radios are required for communication	
525210 – CONFERENCE, MEETINGS & TRAINING EXPENSE	\$ 2,000
Training provides a valuable opportunity for networking with peers across the state and nation.	
525230 – SUBSCRIPTIONS, DUES & BOOKS	\$ 500
Various subscriptions and memberships are needed regarding law enforcement statistics, training, and legal updates. These subscriptions and organizational memberships provide information that assists with the daily management, operations, and industry trends.	

525400 - GAS, FUEL & OIL - MOVE TO 1000-151225 **\$ 3,119**

Gas, fuel, and oil charges are prorated across all vehicles due to reassignment which allows for efficient utilization of all fleet vehicles. The amount budgeted for new/additions to the fleet is slightly less than vehicles already in service due to the ordering/receiving process.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 – SMALL TOOLS & MINOR EQUIPMENT \$ 150

Replacement telephones, cell phones, file cabinets, shredders, and other items are purchased with these funds.

540015 – MINOR FURNITURE \$ 600

A chair is required to complete daily tasks.

(1) DESK \$ 500

A desk is required to complete daily tasks.

(1) LAPTOP W/ACCS \$ 2,793

A laptop computer and two monitors are required to complete daily tasks.

(1) UNMARKED SUV W/EQUIP \$ 65,000

A vehicle is required to complete daily tasks.

(1) 800 MHz RADIO W/ACCS \$ 8,000

A vehicle is required to complete daily tasks.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26

Fund: 1000
Division: Law Enforcement
Organization: 151105 - Support Services

Object Expenditure Code	Classification	2023-24 Expenditure	2024-25 Expend. (Nov)	2024-25 Amended (Nov)	2025-26 Requested	2025-26 Recommend	2025-26 Approved
Personnel							
510100	Salaries & Wages - 22	1,277,063	537,378	1,319,723	<u>1,367,686</u>		
510200	Overtime	70,478	38,311	65,000	<u>80,000</u>		
511112	FICA Cost	98,805	42,303	98,842	<u>110,748</u>		
511113	State Retirement	188,661	76,409	180,356	<u>210,212</u>		
511114	Police Retirement	42,602	17,175	56,586	<u>66,924</u>		
511120	Insurance Fund Contribution - 22	171,600	74,708	179,300	<u>187,000</u>		
511130	Workers Compensation	15,388	6,781	15,136	<u>13,611</u>		
511214	Police Retirement - Retiree	17,117	7,312	0	<u>0</u>		
515600	Clothing Allowance	1,200	300	1,200	<u>1,200</u>		
	* Total Personnel	1,882,913	800,677	1,916,143	2,037,381	0	0
Operating Expenses							
520200	Contract Services	1,204	546	3,000	<u>2,000</u>		
520300	Professional Services	24,269	17,329	45,000	<u>58,844</u>		
520302	Drug Testing Services	3,213	756	2,592	<u>7,356</u>		
520400	Advertising & Publicity	88	0	250	<u>250</u>		
521000	Office Supplies	5,945	2,732	6,000	<u>7,500</u>		
521200	Operating Supplies	2,078	64	5,500	<u>5,600</u>		
521208	Police Supplies	0	0	200	<u>200</u>		
521210	Canine Supplies (Dog, Food, Training)	0	64	0	<u>0</u>		
521218	Recruitment Supplies	8,060	8,949	10,000	<u>16,050</u>		
524201	General Tort Liability Insurance	16,110	16,110	15,192	<u>16,916</u>		
524202	Surety Bonds	159	0	0	<u>0</u>		
525202	Certified Officer Training - Payments	0	0	12,000	<u>12,000</u>		
525210	Conference, Meeting & Training Expense	12,373	3,517	7,500	<u>10,028</u>		
525230	Subscriptions, Dues, & Books	1,311	239	1,500	<u>1,800</u>		
525240	Personal Mileage Reimbursement	631	155	648	<u>400</u>		
525600	Uniforms & Clothing	1,670	843	2,582	<u>3,732</u>		
	* Total Operating	77,111	51,304	111,964	142,676	0	0
	** Total Personnel & Operating	1,960,024	851,982	2,028,107	2,180,057	0	0
Capital							
540000	Small Tools & Minor Equipment	3,464	511	3,000	<u>3,000</u>		
540015	Minor Furniture				<u>5,000</u>		
	Storage Renovation				<u>9,720</u>		
	** Total Capital	3,464	511	3,000	17,720	0	0
	*** Total Budget Appropriation	1,963,487	852,492	2,031,107	2,197,777	0	0

SECTION V. - PROGRAM OVERVIEW

The Support Services Division of the Department provides support to all law enforcement and detention center personnel by coordinating day-to-day operations. The Support Services Division encompasses Human Resources, Budget, Finance, Procurement, Supply and Asset Management, and Front Desk Operations.

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Law Enforcement/Support Services:					
Commander	1	1		1	SO22
Finance Administrator	1	1		1	214
Human Resources Administrator	1	1		1	214
Budget and Finance Manager	1	1		1	212
Human Resources Manager	1	1		1	212
Recruiter	1	1		1	SO5
Grants Coordinator	1	1		1	209
Project Coordinator	2	2		2	208
Front Desk Manager	1	1		1	112
Assistant Front Desk Manager	2	2		2	110
Accounting Clerk II	2	2		2	110
Logistics Officer	1	1		1	110
Human Resources Specialist	2	2		2	109
Front Desk Specialist	5	5		5	106
Totals	<u>22</u>	<u>22.000</u>	<u>0</u>	<u>22.000</u>	

SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

520200 – CONTRACTED SERVICES **\$ 2,000**

This account is for credit reporting services for applicant screening.

520300 – PROFESSIONAL SERVICES **\$ 58,844**

Psychological evaluations, pre-employment drug testing, fitness for duty examinations, and various other medical services are required. Some of the services are pre-employment and some are required during employment. This account is more than in previous years due to an increase in the number of people going through our employment process.

Psychological Evals for job applicants \$3,300 per month (11) (Bolte or Comp Psych)	\$ 39,600
Pre-employment physicals \$575 per month (Midlands Exams & Drug Screening)	\$ 6,900
Various Types Evaluations for Duty (lead testing, respirator eval, & fitness for duty)	\$ 2,500
Occupational Medical Evaluation for SWAT (24 @ \$321 ea.) Fitness Forum	\$ 7,704
Occupational Medical Evaluation for Bomb Techs (4 @ \$535 ea.) Fitness Forum	\$ 2,140

520302 – DRUG TESTING SERVICES **\$ 7,356**

Policies and procedures require random drug testing of all current employees. The amount budgeted is \$7,356.00.

Employee Random Drug Tests (Midlands Exams & Drug Screening) – 19/mo @ \$27 ea.	\$ 6,156
Employee Random Alcohol Tests (Midlands Exams & Drug Screening) – 4/mo @ \$25 ea.	\$ 1,200

520400 – ADVERTISING & PUBLICITY **\$ 250**

Advertising fees for job vacancies and various public notices are required for operations.

521000 – OFFICE SUPPLIES **\$ 7,500**

Routine office supplies are needed for operations (paper, pencils, file folders, printer cartridges, etc.). The amount budgeted is based on the projected expenditures for the current fiscal year.

521200 – OPERATING SUPPLIES **\$ 5,600**

This account will be used to cover expenses relating to support services. Examples of items purchased from this account include but are not limited to: batteries for equipment, cleaners, trash can liners, laundering used uniforms and jackets for re-issue, heavy duty hangers for uniforms to include body armor that are re-issued. The budget amount is based on the projected expenditures for the current fiscal year. This cost includes:

Award Ceremony Uniform Bars	\$ 2,600
Veteran Uniform Bars	\$ 1,500
Awards Plaques	\$ 500
Other items not listed	\$ 1,000

521208 – POLICE SUPPLIES **\$ 200**

This account will be used to purchase police supplies for those officers assigned to the Administrative Bureau. These items are generally replacement items that have reached their useful life.

521218 – RECRUITMENT SUPPLIES **\$ 16,050**

This account will be used to purchase supplies needed for recruitment and career fairs and other functions of the recruiter. These supplies will allow us to project a positive image to potential employment candidates and provide them with an item that has our contact information printed.

Recruitment Supplies (Sheriff's Department Logo Items)	\$ 16,050
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524201 – GENERAL TORT LIABILITY INSURANCE **\$ 16,916**

General tort liability insurance amounts are allocated based on the number and liability classification of personnel. The budget is 5% more than the current fiscal year's expenditure (\$16,110), as recommended by the County's Risk Manager.

524202 – SURETY BONDS **\$ 0**

Surety bonds are paid every three fiscal years and the next payment will be due fiscal year 2027. This cost is budgeted at \$10 per person.

525202 - CERTIFIED OFFICER TRAINING PAYMENTS **\$ 12,000**

State law requires reimbursement of training costs to the agency from which certified officers are recruited. The amount expended from this account is unpredictable but we estimate that we will hire at least two certified officers from other agencies this fiscal year and the average cost per officer is \$6,000 because of the increase in employer's contribution to retirement.

525210 – CONFERENCE, MEETING & TRAINING EXPENSE **\$ 10,028**

Conferences, meetings, and training are needed to ensure the officers are up to date on industry trends, encourage networking and collaboration with other law enforcement officers. Training is also required to maintain various specialized certifications needed for the area of expertise.

CGFO Certification	\$ 1,500
Career Fair Registration Fees	\$ 6,000
HR Certification Institute	\$ 2,528

525230 – SUBSCRIPTIONS, DUES & BOOKS **\$ 1,800**

Various subscriptions and memberships are needed as they relate to law enforcement statistics, training, and legal updates. These subscriptions and organizational memberships provide information that assist with the daily management, operations, and industry trends. This amount is more than previous years because we have several memberships that are paid for our certified human resources staff.

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

This account will be used to pay personal mileage for administrative employees using a personal vehicle for county business. A county vehicle will be used when available.

525600 – UNIFORMS & CLOTHING **\$ 3,732**

Uniforms are required under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms once a year, replacement body armor every five years, boots every other year. The items needed this year are as follows:

- (10) Replacement uniforms \$130 ea. - \$1,300
- (24) Replacement civilian uniforms \$68 ea. - \$1,632
- (8) Pairs of boots \$100 ea. - \$800

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 – SMALL TOOLS & MINOR EQUIPMENT \$ 3,000

Replacement telephones, cell phones, file cabinets, shredders, and similar items are purchased with these funds. These items are replaced on an as needed basis, so a specific list of items is not available currently.

Other items not listed above \$ 3,000

540015 – MINOR FURNITURE \$ 5,000

Replacement chairs are replaced on an as needed basis. The budget established for these chairs is \$5,000.

STORAGE RENOVATION \$ 9,720

Renovation to the storage area in the Supply office is required to maximize the space. The number of police supplies for each deputy has increased; therefore, the amount of space needed to house these items needs to increase. A sliding shelf system would accomplish this goal.

SECTION III

COUNTY OF LEXINGTON
 NEW PROGRAM - (2) FRONT DESK SPECIALIST
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2025-26

Fund: 1000
 Division: Law Enforcement
 Organization: 151105 - Support Services

Object Expenditure Code Classification	Pay Band 106	<i>BUDGET</i>		
		2025-26 Requested	2025-26 Recommend	2025-26 Approved
Personnel				
510100	Salaries & Wages - 2	68,556		
511112	FICA Cost	5,245		
511113	SCRS Retirement	12,724		
511120	Insurance Fund Contribution - 2	17,000		
511130	Workers Compensation	213		
	* Total Personnel	103,738		
Operating Expenses				
525041	Software Subscription - MOVE TO 1000-151115	1,180		
521000	Office Supplies	300		
521200	Operating Supplies	500		
524201	General Tort Liability Insurance	84		
524202	Surety Bonds - 1	0		
525600	Uniforms	1,300		
	* Total Operating	3,364		
	** Total Personnel & Operating	107,102		
Capital				
540000	Small Tools & Minor Equipment	300		
540015	Minor Furniture	1,200		
	All Other Equipment			
	** Total Capital	1,500		
	*** Total Budget Appropriation	108,602		

SECTION IV

COUNTY OF LEXINGTON
 NEW PROGRAM - (2) FRONT DESK SPECIALIST
 Capital Item Summary
 Fiscal Year - 2025-26

Fund #	1000	Fund Title:	GF/County Ordinary
Organization #	151105	Organization Title:	Support Services
Program #	150	Program Title:	Law Enforcement

BUDGET
 2025-26
 Requested

Qty	Item Description	Amount
	Small Tools & Minor Equipment	300
	Minor Furniture	1,200
	** Grand Total Capital (Transfer Total to Section I and II)	1,500

SECTION V. - PROGRAM OVERVIEW

The Support Services Division of the Department provides support to all law enforcement and detention center personnel by coordinating day-to-day operations. The Support Services Division encompasses Human Resources, Budget, Finance, Procurement, Supply and Asset Management, and Front Desk Operations.

The front desk is the initial focal point for the department and is regularly in direct contact with citizens both in person and over the phone. The front desk operates 24/7 365 days a year and plays an essential role in the department's operation. In recent years the front desk has experienced increased call volume as well as an increase in training requirements, certifications, and the need for technical proficiency. These additional positions would alleviate current staffing shortages and allow the unit to staff the front desk with two fully trained personnel at all times, in turn, minimizing delays and customer service shortfalls.

SECTION VI. B. – LISTING OF POSITIONS

	<u>Positions</u>	<u>Full Time Equivalent</u>		<u>Total</u>	<u>Grade</u>
		<u>General Fund</u>	<u>Other Fund</u>		
Law Enforcement/Support Services:					
Front Desk Specialist	<u>2</u>	<u>2</u>	<u>0</u>	<u>2</u>	106
Totals	2	2.000	0	2.000	

SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

520710 – SOFTWARE SUBSCRIPTION - MOVE TO 1000-151115 **\$ 1,180**

E-mail service is a vital tool for communication among all individuals, not just within Lexington County.

521000 – OFFICE SUPPLIES **\$ 300**

Routine office supplies are needed for operation.

521200 – OPERATING SUPPLIES **\$ 500**

This account is used to pay for various operating supplies needed by the staff of Administration.

524201 – GENERAL TORT LIABILITY INSURANCE **\$ 84**

General tort liability insurance amounts are based on the classification of liability of personnel. The amount budgeted is the recommendation of the County's Risk Manager.

524202 – SURETY BONDS **\$ 0**

Surety bonds are due this fiscal year and the next surety bond payment will be due in 2027. The cost per employee is \$10.

525600 – UNIFORMS & CLOTHING **\$ 1,300**

This civilian position will be issued our standard uniform pants and embroidered shirts.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 – SMALL TOOLS & MINOR EQUIPMENT **\$ 300**

Replacement telephones, cell phones, file cabinets, shredders, and other like items are purchased with these funds.

540015 – MINOR FURNITURE **\$ 1,200**

A chair is required to complete daily tasks.

SECTION III

COUNTY OF LEXINGTON
 NEW PROGRAM - (1) MASTER DEPUTY - RECRUITER
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2025-26

Fund: 1000
 Division: Law Enforcement
 Organization: 151105 - Support Services

Object Expenditure Code Classification		Pay Band SO3	<i>BUDGET</i>		
			2025-26 Requested	2025-26 Recommend	2025-26 Approved
Personnel					
510100	Salaries & Wages - 1		55,363		
511112	FICA Cost		4,235		
511114	Police Retirement		1,176		
511120	Insurance Fund Contribution -1		8,500		
511130	Workers Compensation		1,916		
	* Total Personnel		71,190		
Operating Expenses					
520110	Officer Safety Equipment		3,507		
525041	Software Subscription - MOVE TO 1000-151115		590		
521000	Office Supplies		500		
521200	Operating Supplies		200		
521208	Police Supplies		410		
521206	Recruitment Supplies		10,000		
522300	Vehicle Repairs & Maintenance		1,127		
524100	Vehicle Insurance		615		
524101	Comprehensive Insurance		563		
524201	General Tort Liability Insurance		1,637		
524202	Surety Bonds - 1		0		
525000	Telephone		480		
525021	Smart Phone Charges		540		
525030	800 MHz Radio Service Charges		708		
525210	Conference & Meeting Expense		4,000		
525230	Subscriptions, Dues, & Books		60		
525400	Gas, Fuel & Oil		3,119		
525600	Uniforms		2,500		
	* Total Operating		30,556		
	** Total Personnel & Operating		101,746		
Capital					
540000	Small Tools & Minor Equipment		150		
540015	Minor Furniture		600		
	All Other Equipment				
1	Desk		500		
1	Personal Protection Equip Kit		600		
1	Ruggedized Laptop w/Accs		6,500		
1	Vehicle Printer w/Accs		500		
1	800 MHz Radio w/Accs		8,000		
1	Gun w/Accs		600		
1	MCT/MFR Licensing		4,000		
1	Marked SUV w/Equip		84,000		
1	Rifle w/Accs		1,309		
	** Total Capital		106,759		
	*** Total Budget Appropriation		208,505		

SECTION V. - PROGRAM OVERVIEW

The Master Deputy Recruiter position would assist the recruiting sergeant with attracting qualified candidates through traditional and non-traditional method, and develop unique outreach to create a continued candidate pipeline. This position request is intended to add to these efforts and bolster recruiting efforts. Additionally, this request comes from the recommended actions of the Finding Good People (FGP) group that conducted their final presentation in March 2022 for the Lexington County Sheriff's Department. In their recommendation, it reflects that 1-2 additional recruiters should be added to meet the recruiting needs of the department. It further suggests that the typical yield rate for an "easy fill" role is 2:1; for deputy positions it is anticipated to be a 4:1 yield rate. In addition, other agencies comparable in size to our such as Charleston, Columbia and Greenville all have between 2-4 assigned recruiters.

- This position will be a great asset in providing additional recruiting assistance as it relates to attending career fairs.
- This position will allow for there to be an enhanced partnership with department supervisors to develop individual recruitment plans.
- Manages the posting, screening, interviewing and selection process; assists managers with developing individual interview guides for each position.
- Assists with preparing a yearly recruitment plan of scheduled recruiting efforts, tracks applicants and rates success of the recruiting event.
- Ensure applicants meet the minimum requirements in the screening process and utilize the skills the applicants are lacking to develop initiative to support the recruiting efforts.
- Performs routine law enforcement duties, including but not limited to patrolling assigned areas of the County, responding to emergency calls and/or public calls for assistance, maintaining order and public safety, apprehending and arresting law violators and criminal suspects, issuing traffic citations/summons, transporting prisoners, assisting with criminal investigations.
- Participates in public relations efforts as necessary to maintain a cooperative and positive relationship between the Sheriff's Department and the community.
- Performs general clerical work as required, including but not limited to preparing reports and records, entering and retrieving computer data, answering the telephone, copying and filing documents, greeting and assisting office visitors.
- Prepares various documents, including incident reports, presentation materials, publicity materials, intelligence reports, and various other records, reports, memos, correspondence.
- Interacts and communicates with various groups and individuals, community leaders, social service agencies, community organizations and the public.
- Participates in public relations efforts as necessary to maintain a cooperative and positive relationship between the Sheriff's Department and the community.
- Performs general clerical work as required, including but not limited to preparing reports and records, entering and retrieving computer data, answering the telephone, copying and filing documents, greeting and assisting office visitors.
- Prepares various documents, including incident reports, presentation materials, publicity materials, intelligence reports, and various other records, reports, memos, correspondence.
- Interact with and communicate with various groups and individuals, community leaders, social service agencies, community organizations and the public.

SECTION VI. B. – LISTING OF POSITIONS

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Law Enforcement/Support Services - New Program:					
Master Deputy	<u>1</u>	<u>1</u>	<u>0</u>	<u>1</u>	SO3
Totals	1	1.000	0	1.000	

SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

520110 – OFFICER SAFETY EQUIPMENT MAINT PLAN – MOVE TO 1000-151115 \$ 3,507

This account is used to pay for the maintenance cost associated with the body cameras and electronic control devices.

520710 – SOFTWARE SUBSCRIPTION - MOVE TO 1000-151115 \$ 590

E-mail service is a vital tool for communication among all individuals not just within Lexington County.

521000 – OFFICE SUPPLIES \$ 500

Routine office supplies are needed for operation.

521200 – OPERATING SUPPLIES \$ 200

This account is used to pay for various operating supplies needed by the recruiter.

521208 - POLICE SUPPLIES \$ 410

Officers need items such as handcuffs, pepper spray, ASP batons, restraints to include leg irons, transport belts, summons books etc. to perform daily job duties.

521218 – RECRUITMENT SUPPLIES \$ 10,000

This account will be used to purchase supplies needed for recruitment and career fairs and other functions of the recruiter. These supplies will allow us to project a positive image to potential employment candidates and provide them with an item that has our contact information printed.

Recruitment Supplies (Sheriff's Department Logo Items) \$ 10,000

522300 - VEHICLE REPAIRS & MAINTENANCE – MOVE TO 1000-151225 \$ 1,127

Charges are prorated across all vehicles due to reassignment, which allows for efficient utilization of all fleet vehicles. The amount budgeted for new/additions to the fleet is slightly less than vehicles already in service due to the ordering/receiving process.

524100 - VEHICLE INSURANCE – MOVE TO 1000-151225 \$ 615

The budget amount per vehicle is the estimate provided by the County's Risk Manager.

524101 – COMPREHENSIVE INSURANCE – MOVE TO 1000-151225 \$ 563

The budget amount per vehicle is the estimate provided by the County's Risk Manager, approximately \$563 per vehicle.

524201 – GENERAL TORT LIABILITY INSURANCE \$ 1,637

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

524202 – SURETY BONDS \$ 0

Surety bonds are due this year and will not be paid again until FYE 2027. The cost per employee is \$10.

525000 – TELEPHONE - MOVE TO 1000-151115 \$ 480

The telephone is for office communication.

525021 – SMART PHONE CHARGES - MOVE TO 1000-151115 \$ 540

The Smart Phone enables data transmissions in addition to the other services available with our current cell phone.

525030 – 800MHZ RADIO SERVICE CHARGES – MOVE TO 1000-151115 \$ 708

The 800 MHz radios are required for communication

525210 – CONFERENCE, MEETING & TRAINING EXPENSE **\$ 4,000**

Specialized training is also required to maintain specific certifications and to gain knowledge of current industry trends.

Career Fair Registration Fees \$ 4,000

525230 – SUBSCRIPTIONS, DUES & BOOKS **\$ 60**

These subscriptions and organizational memberships provide information that assist with the daily management, operations, and industry trends. Membership to the SCLEOA and the Sheriff's Association are estimated at \$60.

525400 - GAS, FUEL & OIL - MOVE TO 1000-151225 **\$ 3,119**

Gas, fuel and oil charges are prorated across all vehicles due to reassignment, which allows for efficient utilization of all fleet vehicles. The amount budgeted for new/additions to the fleet is slightly less than vehicles already in service due to the ordering/receiving process.

525600 – UNIFORMS & CLOTHING **\$ 2,500**

Uniforms are required under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms once a year. The number of uniforms ordered depends on the job function. This account is also used to purchase body armor, and boots.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS & MINOR EQUIPMENT \$ 150

This account is established to purchase miscellaneous items needed to perform the duties assigned.

540015 – MINOR FURNITURE \$ 600

A chair is required to complete daily tasks.

(1) DESK \$ 500

A desk is required to complete daily tasks.

(1) PERSONAL PROTECTIVE EQUIPMENT KIT \$ 600

The personal protective equipment kit is used in the event of a hazardous chemical or substance spill. The kit is needed for our road patrol units to keep them OSHA compliant.

(1) RUGGEDIZED LAPTOP W/ACCS \$ 6,500

The computer is required to perform the duties of this position.

(1) VEHICLE PRINTER W/ACCS \$ 500

The printer is required to provide citizens with copies of reports in the field.

(1) 800 MHz RADIO W/ACCS \$ 8,000

The radio is needed for officer safety. It enables the deputy to communicate with County Communication and the reverse.

(1) GUN W/ACCS \$ 600

Handguns are required to perform the duties of a law enforcement officer.

(1) MCT/MFR LICENSING \$4,000

The license is required for the records management system.

(1) MARKED SUV W/EQUIP \$ 84,000

A marked vehicle is required to perform the duties of a deputy.

(1) RIFLE W/ACCS \$ 1,309

Rifles are required to perform the duties of a law enforcement officer.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26

Fund: 1000
Division: Law Enforcement
Organization: 151110 - Training

Object Expenditure Code Classification	2023-24 Expenditure	2024-25 Expend. (Nov)	2024-25 Amended (Nov)	2025-26 Requested	2025-26 Recommend	2025-26 Approved
Personnel						
510100 Salaries & Wages - 5	425,714	181,638	419,419	444,961		
510199 Special Overtime	45,409	21,988	20,000	45,000		
510200 Overtime	0	8	0	0		
510300 Part Time - 2 (1.074 - FTE)	53,900	23,311	51,570	65,828		
511112 FICA Cost	38,890	16,897	37,873	42,518		
511113 State Retirement	5,828	2,444	5,504	6,187		
511114 Police Retirement	78,619	31,906	95,279	110,970		
511120 Insurance Fund Contribution - 5	39,000	16,979	40,750	42,500		
511130 Workers Compensation	17,153	7,399	16,624	18,181		
511214 Police Retirement - Retiree	23,071	9,824	0	0		
* Total Personnel	727,583	312,394	687,019	776,145	0	0
Operating Expenses						
520100 Contracted Maintenance	437	437	475	475		
520219 Water & Beverage Service	129	161	395	395		
520230 Pest Control	1,200	400	1,200	2,400		
520800 Outside Printing	6,272	0	6,200	7,000		
521000 Office Supplies	4,379	1,903	3,600	4,300		
521200 Operating Supplies	5,599	2,418	10,000	14,355		
521206 Training Supplies	55,599	6,795	61,354	74,943		
521207 OSHA Supplies	5,707	1,801	8,990	8,650		
521208 Police Supplies	24,170	4,173	35,000	47,700		
522200 Small Equipment Repairs & Maint	859	7,879	10,200	4,100		
522601 Firing Range Repairs & Maintenance	667	2,019	4,000	4,000		
524201 General Tort Liability Insurance	7,835	7,835	8,227	8,227		
524202 Surety Bonds	41	0	0	0		
525210 Conference, Meeting & Training Expense	15,671	8,100	14,915	21,550		
525230 Subscriptions, Dues, & Books	760	540	900	1,790		
525240 Personal Mileage Reimbursement	0	0	25	25		
525331 Utilities - Law Enforcement Center	625	253	681	636		
525362 Utilities - LE / Training Center	24,696	9,374	27,225	26,225		
525600 Uniforms & Clothing	10,179	4,712	15,000	15,900		
* Total Operating	164,826	58,800	208,387	242,671	0	0
** Total Personnel & Operating	892,409	371,193	895,406	1,018,816	0	0
Capital						
540000 Small Tools & Minor Equipment	1,456	63	2,000	5,180		
All Other Equipment	70,115	0	22,012			
Range Restoration				2,000		
1 Virtual Training Kit				3,500		
1 Less Lethal Field Restraint Tool w/Accs				7,300		
** Total Capital	71,571	63	24,012	17,980	0	0
*** Total Budget Appropriation	963,980	371,256	919,418	1,036,796	0	0

SECTION V. - PROGRAM OVERVIEW

The Training Division of the Sheriff's Department provides for the direction and overall management of the Lexington County Sheriff's Department. The Training Division provides progressive training that continually improves the skills, knowledge and abilities of all employees. The Training Division is responsible for the organization and administration of all training programs.

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Law Enforcement/Training:					
Assistant Commander	1	1		1	SO21
Sergeant	5	4.350		4.350	SO5
Administrative Assistant III	1	0.725		0.725	107
Totals	<u>7</u>	<u>6.075</u>	<u>0</u>	<u>6.075</u>	

SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

520100 – CONTRACTED MAINTENANCE **\$ 475**

Contracted maintenance is needed for the Training Center fire alarm maintenance. The annual cost for Lowman Communication, Inc. is \$ 475 (including two visits per year).

520219 – WATER & OTHER BEVERAGE SERVICE **\$ 395**

Bottled water service is needed for the firing range, as the water supply is not palatable. Officers are performing many physical activities outside so water availability is critical for proper hydration but most important during the summer months.

(1) Water Cooler Rental - no charge	\$ 0
(75) 5 Gallon Water Bottles – estimate - \$5.26 ea.	\$ 395

520230 - PEST CONTROL **\$ 2,400**

Monthly pest control services are necessary for facility maintenance. The current rate is \$100 per month per location. Additional service is request at the Firing Range for \$1,200.00 annually.

520800 – OUTSIDE PRINTING **\$ 7,000**

An outside printing company is now printing pre-academy training manuals, reserve deputy training manuals, and employee handbooks. It was determined that the cost per page, the notebook cost, plus the personnel cost to reproduce these manuals internally was greater than outsourcing. The estimated cost per book is \$100 and we hire approximately 70 people annually.

521000 – OFFICE SUPPLIES **\$ 4,300**

Routine office supplies are needed for operation (paper, pencils, file folders, printer cartridges, etc.). The amount budgeted is based on the projected expenditures for the current fiscal year.

521200 – OPERATING SUPPLIES **\$ 14,355**

This account will be used to cover expenses relating to batteries for equipment, first aid and AED supplies, janitorial supplies needed for facility maintenance, and Narcan.

Recognition Plaques	\$ 1,200
AED Replacement Batteries and Pads	\$ 6,955
Narcan Inhalers	\$ 2,600
Other supplies	\$ 3,600

521206 – TRAINING SUPPLIES **\$ 74,943**

Supplies are needed for officer training. Each officer attends two training sessions each year, which means they qualify twice a year with each weapon.

Ammunition	\$ 58,850
Training bags, sleeves, and sticks for Automatic Tire Deflation Devices	\$ 2,850
Inert OC Canisters for Training (15 units @ 25 each)	\$ 375
Defensive Tactics Manuals and Safety Equipment (PPCT Systems)	\$ 535
Force on Force 4,000 rounds (UTM)	\$ 4,000
Targets (Steel & Paper) & Dummy Rounds (Law Enforcement Targets)	\$ 5,000
Reload Supplies for launchers – less lethal weapon – 160 @ 6 each (Palmetto)	\$ 960
Traffic Cones	\$ 1,413
AED Trainer	\$ 510
Training Weapons	\$ 450

521207 – OSHA SUPPLIES **\$ 8,650**

For compliance with health and safety regulations, the following items are required. These figures are based on current usage for all items except the filters for the PPE kits. This account will be used to purchase the following items.

Various Medical Supplies for Vehicle OSHA kits (Cardinal Health)	\$ 4,000
Hearing Protectors (20 Sets – Vendor to Be Determined)	\$ 500
Filters for PPE Kits (Fisher Safety 25 @ \$166 each)	\$ 4,150

521208 – POLICE SUPPLIES **\$ 47,700**

This account will be used to purchase duty ammunition, tire deflation devices, and less lethal projectiles.

40mm & 68 Cal Projectile Munitions for Less Lethal Launchers	\$ 3,900
Duty Ammunition	\$ 32,100
Tire Deflation Devices	\$ 5,000
Launcher Tactical Slings	\$ 3,200
Less Lethal Body Wraps	\$ 3,500

522200 – SMALL EQUIPMENT REPAIRS & MAINTENANCE **\$ 4,100**

The repair of weapons is required to maintain proper operation. In addition, as our equipment ages, the maintenance and repair costs increase.

Respirator fit testing equipment calibration	\$ 1,000
Handguns and long gun maintenance and repair parts	\$ 1,100
Lens kits for respirators	\$ 2,000

522601 – FIRING RANGE REPAIRS & MAINTENANCE **\$ 4,000**

The firing range is used for training all officers. This account will be used for maintenance costs required to keep the firing range operational.

Firing Range Turning Target System Repair to Include Actuators	\$ 3,500
Maintain the retaining wall for the berm	\$ 500

524201 – GENERAL TORT LIABILITY INSURANCE **\$ 8,227**

General tort liability insurance amounts are allocated based on personnel's number and liability classification. The budget amount is 5% more than the current fiscal year's expenditure (\$7,835), as recommended by the County's Risk Manager.

524202 – SURETY BONDS **\$ 0**

Surety bonds are due this fiscal year. The next surety bond will be payable in 2027. This cost is budgeted at \$10 per person.

525210 – CONFERENCE, MEETING & TRAINING EXPENSE **\$ 21,550**

Specialized training is also required to maintain specific certifications and to gain knowledge of current industry trends. Please note the budget amount for the Taser Master Instructor Certification is less than the PPCT Instructor Trainer Course because there is no registration fee for the Taser class.

Restraint Device Instructor (1 officer)	\$ 3,000
Use of Force Instructor Training for Legal Issues	\$ 2,500
PPCT Instructor Trainer Course (2 officers)	\$ 5,000
Glock Armorer Certification Course (4 officers)	\$ 1,500
Detention Leadership Training (1 officer)	\$ 1,500
Electronic Device Certification Course (2 officers)	\$ 1,500
FBI Leadership Course (1 officer)	\$ 1,750
Officer Safety and Wellness Conference (1 officer)	\$ 2,300
A.L.E.R.T. Conference (1 officer)	\$ 2,500

525230 – SUBSCRIPTIONS, DUES & BOOKS **\$ 1,790**

Various subscriptions and memberships are needed as they relate to law enforcement statistics, training, and legal updates. These subscriptions and organizational memberships provide information that assists with the daily management, operations, and industry trends.

Intl' Law Enforcement Educators memberships - \$45 ea.	\$ 180
SC Law Enforcement Officers Assn. memberships - 35 ea.	\$ 175
Sheriffs Assn. memberships - \$25 ea.	\$ 125
Intl' Assn. of Law Enforcement Firearms Instructors memberships - \$55 ea.	\$ 220
CWP Instr. Dues to SLED – 2 instructors \$100 due every 3 yrs., Next Pay Date 07/2025	\$ 200
Video-Based Training Platform	\$ 850
ALERT membership	\$ 40

525240 – PERSONAL MILEAGE REIMBURSEMENT **\$ 25**

This account will be used to pay personal mileage for administrative employees using a personal vehicle for County business. A County vehicle will be used when available. Travel in a personally owned vehicle is rare for the training division; however, this budget is to cover those rare occasions.

525331 – UTILITIES – LAW ENF. CTR. **\$ 636**

Utility amounts are allocated based on square footage. The amount budgeted is based on the estimated expenditures for the current fiscal year plus 8% for potential rate increases.

525362 – UTILITIES – TRAINING CENTER **\$ 26,225**

Utility amounts are allocated based on square footage. The amount budgeted is based on the estimated expenditures for the current fiscal year plus 8% for potential rate increases.

525600 – UNIFORMS & CLOTHING **\$ 15,900**

Uniforms are required under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms once a year, replacement body armor every five years and boots every other year. In addition, the SC Criminal Justice Academy has changed uniforms and there is a \$25 increase per each uniform. A set consists of one pair of pants, one short-sleeved shirt, and one long-sleeved shirt. We estimate that we will hire approximately 40 officers this fiscal year who will need to attend the SC Criminal Justice Academy. The items needed this year are as follows:

(25) Replacement uniforms \$100 ea. - \$2,500
(4) Pairs of boots \$100 ea. - \$400
SCCJA Khaki Uniforms 40 new hires (\$325 per new hire) - \$13,000

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 – SMALL TOOLS & MINOR EQUIPMENT **\$ 5,180**

Replacement telephones, cell phones, file cabinets, shredders, and other items are purchased with these funds. These items are replaced on an as-needed basis so a specific list of items is not available at this time.

Grappling Dummy	\$ 450
Replacement Virtual Training Weapon	\$ 600
Exercise Bands	\$ 130
(2) Adult Manikin Kits	\$ 2,000
Other Items Not Listed	\$ 2,000

RANGE RESTORATION **\$ 2,000**

This is to restore the concrete slab behind the erosion wall.

(1) VIRTUAL TRAINING KIT **\$ 3,500**

This purchase will provide a replacement virtual training weapon and new software with updated training courses and scenarios.

(1) LESS LETHAL FIELD RESTRAINT TOOL W/ACCS **\$ 7,300**

This tool will increase the department's ability to deploy a less lethal field restraint tool in the event one is required.

SECTION III

COUNTY OF LEXINGTON
 NEW PROGRAM - (1) MASTER DEPUTY
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2025-26

Fund: 1000
 Division: Law Enforcement
 Organization: 151110 - Training

Object Expenditure Code Classification	Pay Band SO3	<i>BUDGET</i>		
		2025-26 Requested	2025-26 Recommended	2025-26 Approved
Personnel				
510100	Salaries & Wages - 1	55,363		
511112	FICA Cost	4,235		
511114	Police Retirement	1,176		
511120	Insurance Fund Contribution -1	8,500		
511130	Workers Compensation	1,916		
	* Total Personnel	71,190		
Operating Expenses				
520110	Officer Safety Equipment	3,507		
525041	Software Subscription - MOVE TO 1000-151115	590		
521000	Office Supplies	50		
521200	Operating Supplies	200		
521206	Training Supplies	10,519		
521208	Police Supplies	410		
522300	Vehicle Repairs & Maintenance	1,127		
524100	Vehicle Insurance	615		
524101	Comprehensive Insurance	563		
524201	General Tort Liability Insurance	1,637		
524202	Surety Bonds - 1	0		
525021	Smart Phone Charges	540		
525030	800 MHz Radio Service Charges	708		
525210	Conference & Meeting Expense	3,355		
525230	Subscriptions, Dues, & Books	60		
525400	Gas, Fuel & Oil	3,119		
525600	Uniforms	2,500		
	* Total Operating	29,500		
	** Total Personnel & Operating	100,690		
Capital				
540000	Small Tools & Minor Equipment	150		
540015	Minor Furniture	600		
	All Other Equipment			
1	Desk	500		
1	Personal Protection Equip Kit	600		
1	Ruggedized Laptop w/Accs	6,500		
1	Vehicle Printer w/Accs	500		
1	800 MHz Radio w/Accs	8,000		
1	Gun w/Accs	600		
1	MCT/MFR Licensing	4,000		
1	Unmarked SUV w/Equip	65,000		
1	Rifle w/Accs	1,309		
	** Total Capital	87,759		
	*** Total Budget Appropriation	188,449		

SECTION V. - PROGRAM OVERVIEW

The Training Division of the Sheriff's Department provides for the direction and overall management of the Lexington County Sheriff's Department. The Training Division provides progressive training that continually improves the skills, knowledge and abilities of all employees. The Training Division is responsible for the organization and administration of all training programs.

This position will deliver Pre-Service and Pre-Academy program instruction as well as assist with new cadet training and in-service courses. This position will also provide individualized training and assistance to the new hires who require more support in an effort to ease the transition into the law enforcement lifestyle. This position will work closely with the program sergeant to learn and eventually teach courses which will enable the sergeant to focus on new program development and instruction, and enhanced defensive tactics and officer wellness programs.

The training division must grow to meet the increased demands of the department. Growth is necessary to maintain high quality, effective programs while simultaneously conducting research, attaining certifications, and altering existing programs to provide the most up-to-date, relevant, and meaningful instruction possible in an environment prone to rapid change. This position will enable staff to attain and/or maintain the certifications necessary for competency while continuing to meet CALEA and SCCJA requirements.

SECTION VI. B. – LISTING OF POSITIONS

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Law Enforcement/Training:					
Master Deputy	<u>1</u>	<u>1</u>	<u>0</u>	<u>1</u>	SO3
Totals	<u>1</u>	<u>1.000</u>	<u>0</u>	<u>1.000</u>	

SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

520110 – OFFICER SAFETY EQUIPMENT MAINT PLAN – MOVE TO 1000-151115 \$ 3,507

This account is used to pay for the maintenance cost associated with the body cameras and electronic control devices.

520710 – SOFTWARE SUBSCRIPTION - MOVE TO 1000-151115 \$ 590

E-mail service is a vital tool for communication among all individuals not just within Lexington County.

521000 – OFFICE SUPPLIES \$ 50

Routine office supplies are needed for operation.

521200 – OPERATING SUPPLIES \$ 200

This account is used to pay for various operating supplies required to perform daily tasks.

521206 – TRAINING SUPPLIES \$ 10,519

Supplies are needed for training of the officers. Each officer attends two training sessions each year, which means they qualify twice a year with each weapon.

521208 - POLICE SUPPLIES \$ 410

Officers need items such as handcuffs, pepper spray, ASP batons, restraints to include leg irons, transport belts, summons books etc. to perform daily job duties.

522300 - VEHICLE REPAIRS & MAINTENANCE – MOVE TO 1000-151225 \$ 1,127

Charges are prorated across all vehicles due to reassignment, which allows for efficient utilization of all fleet vehicles. The amount budgeted for new/additions to the fleet is slightly less than vehicles already in service due to the ordering/receiving process.

524100 - VEHICLE INSURANCE – MOVE TO 1000-151225 \$ 615

The budget amount per vehicle is the estimate provided by the County's Risk Manager.

524101 – COMPREHENSIVE INSURANCE – MOVE TO 1000-151225 \$ 563

The budget amount per vehicle is the estimate provided by the County's Risk Manager, approximately \$563 per vehicle.

524201 – GENERAL TORT LIABILITY INSURANCE \$ 1,637

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

524202 – SURETY BONDS \$ 0

Surety bonds are due this year and will not be paid again until FYE 2027. The cost per employee is \$10.

525021 – SMART PHONE CHARGES - MOVE TO 1000-151115 \$ 540

The Smart Phone enables data transmissions in addition to the other services available with our current cell phone.

525030 – 800MHZ RADIO SERVICE CHARGES – MOVE TO 1000-151115 \$ 708

The 800 MHz radios are required for communication

525210 – CONFERENCE, MEETING & TRAINING EXPENSE \$ 3,355

Specialized training is also required to maintain specific certifications and to gain knowledge of current industry trends.

525230 – SUBSCRIPTIONS, DUES & BOOKS **\$ 60**

These subscriptions and organizational memberships provide information that assist with the daily management, operations, and industry trends. Membership to the SCLEOA and the Sheriff's Association are estimated at \$60.

525400 - GAS, FUEL & OIL - MOVE TO 1000-151225 **\$ 3,119**

Gas, fuel and oil charges are prorated across all vehicles due to reassignment, which allows for efficient utilization of all fleet vehicles. The amount budgeted for new/additions to the fleet is slightly less than vehicles already in service due to the ordering/receiving process.

525600 – UNIFORMS & CLOTHING **\$ 2,500**

Uniforms are required under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms once a year. The number of uniforms ordered depends on the job function. This account is also used to purchase body armor, and boots.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS & MINOR EQUIPMENT	\$ 150
This account is established to purchase miscellaneous items needed to perform the duties assigned.	
540015 – MINOR FURNITURE	\$ 600
A chair is required to complete daily tasks.	
(1) DESK	\$ 500
A desk is required to complete daily tasks.	
(1) PERSONAL PROTECTIVE EQUIPMENT KIT	\$ 600
The personal protective equipment kit is used in the event of a hazardous chemical or substance spill. The kit is needed for our road patrol units to keep them OSHA compliant.	
(1) RUGGEDIZED LAPTOP W/ACCS	\$ 6,500
The computer is required to perform the duties of this position.	
(1) VEHICLE PRINTER W/ACCS	\$ 500
The printer is required to provide citizens with copies of reports in the field.	
(1) 800 MHz RADIO W/ACCS	\$ 8,000
The radio is needed for officer safety. It enables the deputy to communicate with County Communication and the reverse.	
(1) GUN W/ACCS	\$ 600
Handguns are required to perform the duties of a law enforcement officer.	
(1) MCT/MFR LICENSING	\$4,000
The license is required for the records management system.	
(1) UNMARKED SUV W/EQUIPMENT	\$ 65,000
An unmarked vehicle is required to perform the duties of the deputy.	
(1) RIFLE W/ACCS	\$ 1,309
Rifles are required to perform the duties of a law enforcement officer.	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26**

Fund: 1000
Division: Law Enforcement
Organization: 151115 - Information Technology Services

Object Expenditure Code Classification	2023-24 Expenditure	2024-25 Expend. (Nov)	2024-25 Amended (Nov)	2025-26 Requested	2025-26 Recommend	2025-26 Approved
Personnel						
510100 Salaries & Wages - 19	983,134	389,206	1,085,411	1,118,281		
510199 Special Overtime	0	0	500	0		
510200 Overtime	17,872	8,426	21,500	21,500		
510300 Part Time - 3 (1.750 - FTE)	82,201	34,694	69,419	73,406		
511112 FICA Cost	79,152	31,916	80,039	92,808		
511113 State Retirement	108,547	45,550	125,389	191,447		
511114 Police Retirement	53,489	14,104	73,900	38,590		
511120 Insurance Fund Contribution - 19	148,200	64,521	154,850	161,500		
511130 Workers Compensation	15,610	7,689	13,915	11,864		
511213 State Retirement - Retiree	18,500	7,858	0	0		
511214 Police Retirement - Retiree	21,754	8,541	0	0		
515600 Clothing Allowance	2,400	600	2,400	2,400		
* Total Personnel	1,530,857	613,106	1,627,323	1,711,796	0	0
Operating Expenses						
520110 Officer Safety Equipment	272,101	44,879	712,032	845,394		
520200 Contracted Services	29,154	8,779	27,680	8,192		
520221 Website Services	2,065	1,509	4,820	4,820		
520311 CIO Consulting Services	0	37,260	115,200	126,000		
520702 Technical Currency & Support	401,808	387,822	447,568	593,538		
520703 Computer Hardware Maintenance	334,494	108,828	464,661	392,806		
520710 Software Subscription	563,065	170,988	595,312	902,053		
521000 Office Supplies	5,957	3,377	8,200	13,380		
521200 Operating Supplies	4,367	91	25,500	10,720		
521208 Police Supplies	0	0	200	200		
522000 Building Repairs & Maintenance	353	0	0	0		
522200 Small Equipment Repairs & Maintenance	10,601	628	30,000	35,000		
523100 Building Rental	5,178	1,850	9,672	6,840		
524201 General Tort Liability Insurance	6,057	6,057	7,430	6,360		
524202 Surety Bonds	152	0	0	0		
524900 Data Processing Equipment Insurance	0	0	1,145	1,145		
525000 Telephone	81,703	33,620	91,923	90,706		
525004 WAN Service Charges	165,518	56,664	241,232	236,736		
525021 Smart Phone Charges - 380	140,475	49,107	195,310	205,750		
525030 800 MHz Radio Service Charges - 340+10	153,854	65,000	248,508	261,960		
525031 800 MHz Maintenance Charges - 340	22,189	24,450	29,750	28,900		
525041 E-mail Service Charges - 0	53,739	11	59,082	0		
525210 Conference, Meeting & Training Expense	4,753	40	10,000	20,000		
525230 Subscriptions, Dues, & Books	760	530	675	675		
525362 Utilities - LE / Training Center	1,300	493.37	1,563	1,404		
525600 Uniforms & Clothing	3,191	451	2,700	2,700		
* Total Operating	2,262,832	1,002,434	3,330,163	3,795,279	0	0
** Total Personnel & Operating	3,793,689	1,615,540	4,957,486	5,507,075	0	0

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26**

Fund: 1000
Division: Law Enforcement
Organization: 151115 - Information, Technology Services

Object Expenditure Code Classification	2023-24 Expenditure	2024-25 Expend. (Nov)	2024-25 Amended (Nov)	2025-26 Requested	2025-26 Recommend	2025-26 Approved
Capital						
540000 Small Tools & Minor Equipment	1,825	3,365	5,000	<u>16,600</u>		
540010 Minor Software		6,048	8,000	<u>8,988</u>		
All Other Equipment	1,446,561	44,379	1,631,817			
10 Detention Radios w/Accs RPL				<u>13,110</u>		
40 800 MHz Radios w/Accs RPL				<u>320,000</u>		
10 800 MHz In-Car Radios w/Accs ADDTL				<u>80,000</u>		
30 Ruggedized Laptops w/Accs				<u>195,000</u>		
30 Laptops w/Accs RPL				<u>83,790</u>		
3 Advanced Laptops w/Accs RPL				<u>21,000</u>		
6 Switches w/Accs RPL				<u>46,200</u>		
1 Digital Storage				<u>20,000</u>		
1 Segmented Digital Storage				<u>20,000</u>		
1 Color Printer RPL				<u>450</u>		
** Total Capital	1,448,386	53,792	1,644,817	825,138	0	0
*** Total Budget Appropriation	5,242,075	1,669,332	6,602,303	6,332,213	0	0

SECTION V. - PROGRAM OVERVIEW

The Information Technology and Intel Services Division of the Sheriff's Department provides service to all employees of the Sheriff's Department, as well as other municipalities, state and federal agencies. The Information Technology and Intel Services Division encompasses RMS, Information Technology, Records and Intel.

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Law Enforcement/Info, Technology & Intel Services:					
Assistant Commander	1	1		1	SO21
Sergeant	1	1		1	SO5
Technology Administrator	1	1		1	214
Technology Manager	1	1		1	212
Information Services Manager	1	1		1	211
Network Security Analyst	1	1		1	211
Support Sergeant	1	1		1	211
Project Coordinator	1	1		1	208
Records Manager Supervisor	1	1		1	208
PC LAN Specialist III	2	2		2	113
PC LAN Specialist II	1	1		1	112
Crime Analyst	2	2		2	108
Records Technician	5	5		5	106
Records Technician	3	1.7500		1.7500	106
Totals	22	20.7500	0	20.7500	

SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

520110 – OFFICER SAFETY EQUIPMENT MAINT PLAN (classify as software) \$ 845,394

This account is used to pay for the maintenance cost associated with the body cameras, electronic control devices, fleet cameras, and interview room cameras. The annual cost on our current contract is \$963,702 minus \$154,308 charged to special revenue funds, plus \$36,000 for additional cradle points required for in-car cameras for a net general fund budget of \$845,394. In previous fiscal years, the State of South Carolina has provided partial funding for our body-worn camera program; however, those funds must be approved in the State of South Carolina annual budget.

520200 – CONTRACTED SERVICES \$ 8,192

Contracted services are required for data gathering during the investigative process, record destruction, and record archiving.

Confidential Record Shredding - \$160 per month	\$ 1,920
Confidential Record Shredding at Old Courthouse - \$53 per month	\$ 636
Confidential Record Shredding at Auxiliary Building- \$53 per month	\$ 636
26ITxxx - Gateway Services	\$ 5,000

520221 – WEBSITE SERVICES \$ 4,820

Website services are needed for our website maintenance. Internet domain and add-in-plugin-ins for three websites, Lexingtonsheriff.com, lexingtonsheriff.net, and joinlcsd.com. The estimated cost for those domains is \$4,820.

520311 – CIO CONSULTING SERVICES \$ 126,000

Consulting services are needed for the IT department. This service is needed for unit continuity, in regards to network security, due to the previous CIO's retirement. The estimated cost for this service is \$126,000.

520702 – TECHNICAL CURRENCY & SUPPORT \$ 593,538

Computer software maintenance agreements allow us to remain updated with any upgrades and receive technical assistance on an as needed basis. The cost for technical currency and support has increased over previous years due to the purchase of office productivity license renewals.

25IT063 - Drone Platform for Storage and Accountability of Flights	\$ 5,350
25IT064 - PLX Analysis Software	\$ 2,800
25IT065 - Mapping w/ Publisher 3 licenses & 1 Extension	\$ 3,465
25IT066 - Records Management System	\$ 265,038
25IT067 - In-car Camera Mobile Router Software Maintenance	\$ 3,000
25IT068 - VPN Licenses – 370 (368 @\$79.75 + 2@\$117.50) rounded	\$ 31,000
25IT069 - Proxcard Security System Software	\$ 4,800
25IT070 - Work Ticket Software for IT and Finance	\$ 1,800
25IT0xx - Advanced Authentication for Secure Logins – Soft Tokens & Maint (Dell)	\$ 78,000
25IT0xx – Managed Detection and Response	\$ 41,000
25IT0xx – AD Audit Software	\$ 80,000
25IT0xx – VPN for SLED Router	\$ 1,000
25IT071 - Forensic Analysis Software	\$ 835
25IT072 - Report Software Update	\$ 9,500
25IT073 - Migration of digital evidence to updated platform initial cost	\$ 8,000
25IT074 - Covert Renewal	\$ 0
25IT024 – Facial Recognition Software	\$ 7,950
Increases for predicted price hikes	\$ 50,000

520703 – COMPUTER HARDWARE MAINTENANCE **\$ 392,806**

Computer hardware maintenance agreements allow for maintenance and repairs of equipment. These agreements ensure proper operation of the equipment and have the potential to increase the equipment's useful life. The budget is increased this year for new server, firewall, and LPR warranties.

25IT044 - SORD Livescan Maintenance	\$ 3,242
25IT045 - Front Desk Recording System (May 23 rd thru May 22 nd next year)	\$ 2,939
25IT046 - Primary Data Center Server Maintenance	\$ 29,100
25IT047 - Firewall Annual Maintenance w/subscriptions	\$ 50,000
25IT048 - Network Core Router	\$ 22,000
25IT049 - Server Room UPS	\$ 5,200
25IT050 - Training Center UPS	\$ 3,300
25IT016 - Contract for Physical Host (Next Payment in FY29)	\$ 0
25IT015 - Physical Host Maintenance	\$ 50,000
25IT051 - AFIS & Livescans for CSI & Detention	\$ 14,725
25IT052 - Forensic Mobile Device Maintenance	\$ 4,300
25IT053 - RSA Server Maintenance	\$ 5,000
25IT054 - Backup Drive for the Network	\$ 5,000
25IT017 - Offsite Host/Server Maintenance	\$ 20,000
25IT019 - Offsite Software Maintenance	\$ 35,000
25IT055 - LPR Maintenance	\$ 53,000
25IT056 - Jail Camera Maintenance	\$ 40,000
Increases for predicted price hikes	\$ 50,000

520710 – SOFTWARE SUBSCRIPTION **\$ 902,053**

Software subscriptions required for operation.

25IT041 - Employment Application Collection Tracking/Processing	\$ 53,627
25IT042 - Visual Analysis and Mapping Software	\$ 1,400
25IT043 – CDR & Premium Speed Trailer Software + annual warranty	\$ 4,000
25IT028 - K-9 Collar Tracking Software	\$ 1,728
25IT029 - Public notification - shared w/ PS	\$ 20,250
25IT027 - MS Office Productivity License Renewal (501 at \$590 ea.)	\$ 295,590
25IT001 - Antivirus/Security Renewal	\$ 56,000
25IT030 - Pawn Shop Database with Scrap Metal Database	\$ 19,886
25IT031 - Digital Media Creation and Editing	\$ 30,000
25IT032 - Incident Command Management Software	\$ 5,200
25IT033 - CALEA Software	\$ 11,560
25IT034 - Analytics Maintenance	\$ 25,000
25IT035 - Online Survey Collection Tool	\$ 500
25IT036 - Public Crime Mapping Service	\$ 5,040
25IT025 - NCIC Access fees \$275 per year per user with 50 users	\$ 13,750
25IT0xx - NCIC Access fees \$275 per year per user with 25 users	\$ 6,875
25IT037 - Clear Data searches (Unlimited Users - \$1,624 per mo.)	\$ 19,488
25IT026 - Data Advantage Premium Subscription (501 at \$170.00 ea.)	\$ 85,170
25IT038 - Photo Booth Licensing	\$ 1,300
25IT039 - Social Media Management Software	\$ 1,250
25IT040 - Online Graphic Design Subscription	\$ 120
25IT0xx – Latent Print Software (CSI)	\$ 1,000
25IT0xx – PDQ Line	\$ 1,000
25IT0xx – Web Access Firewall	\$ 15,000
25IT0xx – Premium Digital Extraction Tool	\$ 167,113
25IT0xx – Digital Forensic Extraction Tool	\$ 19,005
25IT0xx – Digital Extraction License	\$ 6,201
Increases for predicted price hikes	\$ 35,000

521000 – OFFICE SUPPLIES **\$ 13,380**

Routine office supplies are needed for operation (paper, pencils, ribbons, file folders, printer cartridges, etc.). The amount budgeted is based on the projected expenditures for the current fiscal year plus \$4,000 for ID printer and plotter ink.

521200 – OPERATING SUPPLIES **\$ 10,720**

This account will be used to cover expenses relating to records management and radio management.

Prox Card Replacement & Badge Printing Supplies	\$ 5,720
One Hundred Seventy-Five (175) 800 MHZ Replacement Batteries	\$ 5,000

521208 – POLICE SUPPLIES **\$ 200**

This account will be used to purchase police supplies for those officers assigned to this unit. These items are generally replacement items that have reached the end of their lifespan.

522200 – SMALL EQUIPMENT REPAIRS & MAINTENANCE **\$ 35,000**

The repair of transcribers, computers, printers, typewriters, copiers, fax machines, telephones, video and audio recorders, and calculators is needed each year. As our equipment ages, the maintenance and repair cost increases.

Network cabling and accessories	\$ 8,000
Repairs to Printing Equipment (Managed Print)	\$ 3,000
800 MHz Radio Repair Parts	\$ 8,000
Repairs to Network (DNS)	\$ 6,000
25IT004 – Network Fiber Maintenance	\$ 5,000
25IT006 – Repairs to Proxy System	\$ 5,000

523100 – BUILDING RENTAL **\$ 6,840**

Lease agreements of climate controlled & secure storage facility for records. The budget amount reflects a price increase expected in July 2025. (2 Units * \$228 month * 12 months)

524201 – GENERAL TORT LIABILITY INSURANCE **\$ 6,360**

General tort liability insurance amounts are allocated based on the number and liability classification of personnel. The budget amount is 5% more than the current fiscal year's expenditure (\$6,057.00), as recommended by the County's Risk Manager.

524202 – SURETY BONDS **\$ 0**

The next surety bond will be payable in 2027.

524900 – DATA PROCESSING EQUIPMENT INSURANCE **\$ 1,145**

The budget amount is the actual expenditure for fiscal year end 2024 and an additional 3% for potential rate increases as recommended by the County Risk Manager.

525000 – TELEPHONE **\$ 90,706**

This account will be used to pay telephone line charges, fax line charges, telephone extension relocations, directory assistance charges and telephone book listing charges for the entire Lexington County Sheriff's Department. The amount budgeted is based on the cost for the first six months of this fiscal year plus an additional \$10,000 for directory assistance, line relocations, and phone number publications.

525004 – WAN SERVICE CHARGES **\$ 236,736**

This account is used to pay connection charges for wide area networks. These connections allow all of the satellite offices to communicate with the network server at headquarters.

(1) Connection to New Courthouse - \$150 per month (Comporium)	\$ 1,800
(1) 20MB Ethernet Connection \$620 per month (Spirit/Segra) (Chapin)	\$ 7,440
(4) 20MB Ethernet Connections \$480 per mo. per connection (Spirit/Segra) (HQ/Region)	\$ 23,040
(1) 20MB Ethernet Connection \$200 per month (Spirit/Segra) (ICAC)	\$ 2,400
(1) Connection to HQ Auxiliary Building \$2,115 per mo. (Comporium)	\$ 25,380
(229) Mi-Fi with Verizon Wireless @\$39 per month per card	\$ 107,172
(28) Additional Mi-Fi with Verizon Wireless @\$39 per month per card	\$ 13,104
Connection to the EOC (Comporium)	\$ 26,400
Internet Gateway Monthly Service (Comporium)	\$ 30,000

525021 – SMART PHONE CHARGES **\$ 205,750**

All vital communications cannot occur over the 800 MHz radio system. Therefore, mobile telephones are required for immediate response when required. The Smart Phone enables data transmissions in addition to the other services available with our current cell phone plan and can will replace the point and shoot camera currently issued to deputies.

Current Smart Phone charges (356)	\$ 191,170
25IT0xx – Additional Hotspots (18)	\$ 1,080
25IT0xx – Additional Phonelines (24)	\$ 12,960
25IT0xx – Additional Phoneline (Throw Phone)	\$ 540

525030 – 800 MHz RADIO SERVICE CHARGES **\$ 261,960**

The 800 MHz radios are required for communication. We have six sites to obtain complete coverage. The amount budgeted is based on the contract price of \$708.00 and 340 radios. Please note that 340 radios includes 46 in car radio charges. See Appendix C for details. An additional 20 In-Car Radios are budgeted for new vehicles \$14,160.

(5) Fugitive Task Force In-Car Radio Service (\$708 ea)	\$ 3,540
(5) CRU In-Car Radio Service (\$708 ea)	\$ 3,540

525031 – 800 MHz RADIO MAINTENANCE CONTRACTS **\$ 28,900**

The 800 MHz radios are covered under a maintenance contract that covers repairs and maintenance. The amount budgeted is based on the estimated cost of \$85.00 per radio and 340 radios. See Appendix C for details.

525210 – CONFERENCE, MEETING & TRAINING EXPENSE **\$ 20,000**

Law Enforcement officers must meet the requirements in state law for training. Specialized training is required to maintain specific certifications and to gain knowledge of current industry trends and those costs are the largest percentage of these costs. Training is needed for the Intelligence Unit, Information Services, and the Records Unit.

Intel Unit	\$ 6,000
RMS & Axon	\$ 4,000
IT Unit	\$ 10,000

525230 – SUBSCRIPTIONS, DUES & BOOKS **\$ 675**

Various subscriptions and memberships are needed as they relate to law enforcement statistics, training, and legal updates. These subscriptions and organizational memberships provide information that assist with the daily management, operations, and industry trends. The amount budgeted is greater than previous fiscal years due to changes in subscriptions and memberships to professional organizations.

525362 – UTIL/LE/ TRAINING CENTER **\$ 1,404**

Utility amounts are allocated based on square footage. The amount budgeted is based on the estimated expenditures for the current fiscal years plus 8% for potential rate increases.

525600 – UNIFORMS & CLOTHING **\$ 2,700**

Uniforms are required under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms once a year. The number of uniforms ordered depends on the job function. This account is also used to purchase body armor, and boots. This includes two body armor replacements.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 – SMALL TOOLS & MINOR EQUIPMENT \$ 16,600

Replacement telephones, cell phones, file cabinets, shredders, chairs, and other items are purchased with these funds. These items are replaced on an as-needed basis so a specific list of items is not available at this time.

Other Items not Listed Above	\$ 10,000
(20) Monitors - Rpl	\$ 6,600

540010 – MINOR SOFTWARE \$ 8,988

Minor software is required for specialty units to document, plan, and execute operations. Eight (8) additional licenses are requested by the K-9 Division. Six (6) additional licenses are requested by the Narcotics Division.

(10) DETENTION RADIOS W/ACCS RPL \$ 13,110

The Detention Center annually allocates for the replacement of jail radios which are essential for daily communications.

(40) 800 MHz RADIO W/ACCS RPL \$ 320,000

This is part of the IT replacement plan. This starts the replacement of the 5000 models. The existing units have reached the end of life. The estimated cost per radio is \$8,000 this cost is due to additional programming that is required by Palmetto 800.

(10) 800 MHz IN-CAR RADIO W/ACCS ADDTL \$ 80,000

Additional in-car radios are requested by the Fugitive Task Force and Crime Reduction Units. These additional radios will provide additional functionality for the deputies as they complete their job tasks..

(5) Fugitive Task Force In-Car Radios (\$8,000 ea)	\$ 40,000
(5) CRU In-Car Radios (\$8000 ea)	\$ 40,000

(30) RUGGEDIZED LAPTOP W/ACCS RPL \$ 195,000

These replacement ruggedized laptops will replace older, outdated, or end-of-life ruggedized laptops currently in use across the Department by deputies. This is a part of our technology replacement plan and includes a five-year warranty. The estimated cost per unit with vehicle mounts is \$6,500. (26ITxxx)

(30) LAPTOP W/ACCS RPL \$ 83,790

These laptops will replace the laptops that have reached the end of life. The price is per the IT standards at \$2,793 each. (26ITxxx)

(3) ADVANCED LAPTOP W/ACCS RPL \$ 21,000

These laptops will replace the laptops that have reached the end of life. The price is per the IT standards at \$7,000 each. (26ITxxx)

(6) SWITCHES W/ACCS RPL \$ 46,200

Our network has grown very complex over the last 10 years and our current switching infrastructure is a combination of old and newer hardware which increases the required number of switches. Due to limited personnel, and increasing security and network management requirements, the ability to monitor and manage network resources in a unified centrally controlled manner is crucial. It is estimated that approximately 6 switches are needed. (26ITxxx)

DIGITAL STORAGE \$ 20,000

Additional long-term storage is needed for the Records and Evidence Units.

SEGMENTED DIGITAL STORAGE \$ 20,000

Additional off-network segmented storage is needed for the CSI and ICAC Units content.

(1) COLOR PRINTER RPL \$ 450

A replacement color printer is needed for fingerprint cards.

SECTION III

COUNTY OF LEXINGTON
 NEW PROGRAM - (1) RECORDS COORDINATOR
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2025-26

Fund: 1000
 Division: Law Enforcement
 Organization: 151115 - Info, Technology, & Intel Services

Object Expenditure		Pay Band	<i>BUDGET</i>		
Code	Classification	110	2025-26 Requested	2025-26 Recommend	2025-26 Approved
Personnel					
510100	Salaries & Wages - 1		44,970		
511112	FICA Cost		3,440		
511113	SCSR Retirement		955		
511120	Insurance Fund Contribution -1		8,500		
511130	Workers Compensation		139		
	* Total Personnel		58,004		
Operating Expenses					
525041	Software Subscription		590		
524201	General Tort Liability Insurance		42		
524202	Surety Bonds - 1		0		
525021	Smart Phone Charges		540		
	* Total Operating		1,172		
	** Total Personnel & Operating		59,176		
Capital					
540000	Small Tools & Minor Equipment		150		
540015	Minor Furniture		600		
	All Other Equipment				
1	Desk		500		
1	Laptop w/Accs		2,793		
	** Total Capital		4,043		
*** Total Budget Appropriation			63,219		

SECTION V. - PROGRAM OVERVIEW

The Information Technology and Intel Services Division of the Sheriff's Department provide service to all employees of the Sheriff's Department, as well as other municipalities, state and federal agencies. The Information Technology and Intel Services Division encompasses RMS, Information Technology, Records and Intel.

The proposed Records Coordinator position will take a lead role in bridging the knowledge gap between management and records technician. The workload on the division doesn't allow for a records technician to develop and learn the unique duties of either of the current supervisors while continuing to support the daily operations of the unit. This position will serve as the interim unit supervisor when the current supervisors are away. This will ensure a smooth workflow and maintain operational readiness. This position will provide direct support to staff and assist in managing the workload distribution. Workload on the division varies from year to year. In 2023 there was a 61% increase in requests of FBI NICS. As part of the FBI investigation into a person looking to purchase or own a firearm, they will send our agency a request to check our records for involvements with the person submitting the application to purchase a firearm. This requires researching our Records Management Software for incident reports, booking records as well as searching Microfilm storage for the name. The number of in-person records requests increased in 2024 by 55%. Publicly disseminated copies of incident reports require finding the report and reviewing all the documents to ensure information that cannot be released is redacted.

The position would help mitigate the division's vulnerability to errors while allowing leadership to remain focused on their tasks. It would reduce workflow interruptions by maintaining a person available to answer questions. The unit supervisor currently responds to each Freedom of Information Act Request submitted to the records division. In 2023 there were 624 requests which was a 24% increase from 2022. The requests in 2024 track with those in 2023. With each request there is a time restriction to respond. The resource demand can be great when requests received are generic in nature. If a request includes calls for service or reports concerning an address, a search from the computerized database is conducted, researching expunged records as well as accessing the formally used records storage software to ensure all areas are researched.

The addition of a Records Coordinator is an essential step in creating a sustainable leadership structure, enhancing operational efficiency, and preparing the division for long-term success.

SECTION VI. B. – LISTING OF POSITIONS

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Law Enforcement/Info, Technology, & Intel Services:					
Records Coordinator	<u>1</u>	<u>1</u>	<u>0</u>	<u>1</u>	110
Totals	1	1.000	0	1.000	

SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

520710 – SOFTWARE SUBSCRIPTION - MOVE TO 1000-151115 \$ 590

E-mail service is a vital tool for communication among all individuals not just within Lexington County.

524201 – GENERAL TORT LIABILITY INSURANCE \$ 42

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

524202 – SURETY BONDS \$ 0

Surety bonds are due this fiscal year and the next surety bond payment will be due in 2027. The cost per employee is \$10.

525021 – SMART PHONE CHARGES \$ 540

All vital communications cannot occur over the 800 MHz radio system. Therefore, mobile telephones are required for immediate response when required. The Smart Phone enables data transmissions in addition to the other services available with our current cell phone plan and can will replace the point and shoot camera currently issued to deputies.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 – SMALL TOOLS & MINOR EQUIPMENT \$ 150

Replacement telephones, cell phones, file cabinets, shredders, and other like items are purchased with these funds.

540015 – MINOR FURNITURE \$ 600

A chair is required to complete daily tasks.

(1) DESK \$ 500

A desk is required to complete daily tasks.

(1) LAPTOP W/ACCS \$ 2,793

A laptop and two monitors are required to complete daily tasks.

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26**

Fund: 1000
 Division: Law Enforcement
 Organization: 151115 - Info, Technology, & Intel Services

NEW PROGRAM

		<i>BUDGET</i>			
Object Expenditure Code Classification	<u>Delete</u> (1) Information Services Manager Pay Band 211	<u>Add</u> (1) RMS Analyst Pay Band 114	2025-26 Requested	2025-26 Recommended	2025-26 Approved
Personnel					
510100 Salaries & Wages - 1	63,721	64,322	<u>601</u>		
510200 Overtime	0	3,216	<u>3,216</u>		
511112 FICA Cost	4,875	5,166	<u>291</u>		
511113 SCRS Retirement	11,827	12,535	<u>708</u>		
511130 Workers Compensation	198	209	<u>11</u>		
* Total Personnel	80,620	85,448	<u>4,827</u>		
Operating Expenses					
* Total Operating	0	0	<u>0</u>		
** Total Personnel & Operating	80,620	85,448	<u>4,827</u>		
Capital					
** Total Capital	0	0	<u>0</u>		
 *** Total Budget Appropriation	 80,620	 85,448	 <u>4,827</u>		

SECTION V. - PROGRAM OVERVIEW

The Information Technology and Intel Services Division of the Sheriff's Department provides service to all employees of the Sheriff's Department, as well as other municipalities, and state and federal agencies. The Information Technology and Intel Services Division encompasses RMS, Information Technology, Records, and Intel.

The Lexington County Sheriff's Department is requesting to re-classify the Information Services Manager position, as it has been re-purposed and the existing job duties reflect those of an analyst rather than a manager. It is requested that the job title be changed to RMS Analyst and the pay grade be changed from exempt 211 to non-exempt 114.

The position's primary job duties are:

- maintain operation and programming in the Records Management System (RMS/JMS).
- troubleshoot operations issues and resolve.
- update mapping in the systems, as needed.
- train new employees on the use of the systems.
- serve on the on-call schedule for Technology support during non-business hours, weekends, and holidays.

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Law Enforcement/Info, Technology, & Intel Srvs:					
Information Svcs Manager	1	1.000		1.000	211
Totals	1	1.00	0	1.00	

Proposed Staffing Level:

Law Enforcement/Info, Technology, & Intel Srvs - New Program:					
RMS Analyst	1	1.000		1.000	114
Totals	1	1	0	1	

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26

Fund: 1000
 Division: Law Enforcement
 Organization: 151115 - Info, Technology, & Intel Services

NEW PROGRAM

		<i>BUDGET</i>				
Object Expenditure	Code Classification	<u>Delete</u> (I) Network Security Analyst Pay Band 211	<u>Add</u> (I) Network Security Analyst Pay Band 114	2025-26 Requested	2025-26 Recommend	2025-26 Approved
Personnel						
510100	Salaries & Wages - 1	64,428	65,035	<u>607</u>		
510200	Overtime	0	3,252	<u>3,252</u>		
511112	FICA Cost	4,929	5,223	<u>294</u>		
511113	SCRS Retirement	11,958	12,674	<u>716</u>		
511130	Workers Compensation	200	212	<u>12</u>		
	* Total Personnel	81,514	86,396	<u>4,881</u>		
Operating Expenses						
	* Total Operating	0	0	<u>0</u>		
	** Total Personnel & Operating	81,514	86,396	<u>4,881</u>		
Capital						
	** Total Capital	0	0	<u>0</u>		
*** Total Budget Appropriation		81,514	86,396	<u>4,881</u>		

SECTION V. - PROGRAM OVERVIEW

The Information Technology and Intel Services Division of the Sheriff's Department provides service to all employees of the Sheriff's Department, as well as other municipalities, and state and federal agencies. The Information Technology and Intel Services Division encompasses RMS, Information Technology, Records, and Intel.

The Lexington County Sheriff's Department is requesting to re-classify the Network Security Analyst position from exempt 211 to non-exempt 114. It was converted from an Information Services Manager position, however, this position does not manage other employees. The position also participates in the on-call schedule for Technology support during non-business hours, weekends, and holidays. The job duties of the position remain the same.

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Law Enforcement/Info, Technology, & Intel Srvs:					
Network Security Analyst	<u>1</u>	<u>1.000</u>	<u> </u>	<u>1.000</u>	211
Totals	<u>1</u>	<u>1.00</u>	<u>0</u>	<u>1.00</u>	

Proposed Staffing Level:

Law Enforcement/Info, Technology, & Intel Srvs - New Program:					
Network Security Analyst	<u>1</u>	<u>1.000</u>	<u> </u>	<u>1.000</u>	114
Totals	<u>1</u>	<u>1</u>	<u>0</u>	<u>1</u>	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26**

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

Object Expenditure Code Classification	2023-24 Expenditure	2024-25 Expend. (Nov)	2024-25 Amended (Nov)	2025-26 Requested	2025-26 Recommend	2025-26 Approved
Personnel						
510100 Salaries & Wages - 4	360,305	153,763	360,656	381,751		
510200 Overtime	3,283	2,781	1,500	3,500		
511112 FICA Cost	27,030	11,641	26,691	29,472		
511113 State Retirement	(390)	(385)	9,942	10,840		
511114 Police Retirement	38,301	15,146	60,197	69,423		
511120 Insurance Fund Contribution - 4	31,200	13,583	32,600	34,000		
511130 Workers Compensation	10,842	4,632	10,720	11,490		
511213 SCRS Retirement - Retiree	10,273	4,621	0	0		
511214 Police Retirement - Retiree	24,975	10,690	0	0		
* Total Personnel	505,819	216,473	502,306	540,476	0	0
Operating Expenses						
521000 Office Supplies	242	0	200	200		
521100 Duplicating	17,182	4,868	18,500	16,920		
521200 Operating Supplies	64	0	200	200		
521208 Police Supplies	0	0	150	150		
524000 Building Insurance	22,137	22,196	22,803	22,863		
524201 General Tort Liability Insurance	4,717	4,717	4,953	4,953		
524202 Surety Bonds	28	0	0	0		
525210 Conference, Meeting & Training Expense	3,535	1,413	6,100	6,100		
525230 Subscriptions, Dues, & Books	410	265	700	700		
525331 Utilities - Law Enforcement Center	225,705	94,303	217,934	269,841		
525600 Uniforms & Clothing	530	189	1,950	2,250		
* Total Operating	274,551	127,952	273,490	324,177	0	0
** Total Personnel & Operating	780,370	344,425	775,796	864,653	0	0
Capital						
540000 Small Tools & Minor Equipment	1,530	0	800	500		
All Other Equipment	21,195	27,499	27,499			
**Total Capital	22,726	27,499	28,299	500	0	0
*** Total Budget Appropriation	803,095	371,924	804,095	865,153	0	0

SECTION V. – PROGRAM OVERVIEW

The Law Enforcement Operations organization provides for the supervision, control, and direction in the area of field operations to provide for the enforcement of state and local laws relating to public safety and welfare. The primary service objective for law enforcement is the timely response to calls-for-service and for the prevention and detection of criminal activity. Law Enforcement Operations encompasses patrol services, criminal and specialized investigations, traffic enforcement, narcotics investigations, victim assistance and marine patrol services on county waterways. This organization also provides for bloodhound tracking, Special Weapons and Tactics (SWAT), Explosive Ordnance Disposal (EOD), aviation, underwater operations/recovery, tactical negotiations, VIP/Dignitary security, and coordination during mass arrests and natural/man-made disasters.

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Law Enforcement/Operations:					
Chief Deputy	1	1		1	SO24
Administrator	1	1		1	SO23
Assistant Commander	1	1		1	SO21
Senior Administrative Asst	1	1		1	108
Totals	<u>4</u>	<u>4.000</u>	<u>0</u>	<u>4.000</u>	

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

521000 - OFFICE SUPPLIES \$ 200

Office supplies needed to perform daily job duties. Examples of items purchased from this account include toner cartridges for printers, pens, notebooks, calendars, etc. The amount budgeted is based on the expenditure projection for this fiscal year.

521100 – DUPLICATING \$ 16,920

Duplication of case files and other important documents needed for case preparation and investigation is required. The estimated annual cost of the copier leases is \$10,560 and the estimated annual cost of paper and supplies is \$6,360 for a total budget of \$16,920.

521200 - OPERATING SUPPLIES \$ 200

Operating supplies needed to perform daily job duties. The amount budgeted is based on the expenditure projection for this fiscal year.

521208 - POLICE SUPPLIES \$ 150

Police supplies needed to perform daily job duties. Examples of items purchased from this account include pepper gel, flashlights, handcuffs, and batons.

524000 - BUILDING INSURANCE \$ 22,863

Building insurance amounts are allocated based on occupied square footage. The budget amount is 3% more than the current fiscal year's expenditure (\$22,196.33), as recommended by the County's Risk Manager.

524201 - GENERAL TORT LIABILITY INSURANCE \$ 4,953

General tort liability insurance amounts are allocated based on the number and liability classification of personnel. The budget amount is 5% more than the current fiscal year's expenditure (\$4,717.00), as recommended by the County's Risk Manager.

524202 – SURETY BONDS \$ 0

Surety bonds are paid every three fiscal years and the next payment will be due fiscal year 2027. This cost is budgeted at \$10 per person.

525210 – CONFERENCE, MEETING & TRAINING EXPENSE \$ 6,100

Conferences, meetings, and training are needed to ensure the officers are up to date on industry trends, and encourage networking and collaboration with other law enforcement officers. Training is also required to maintain various specialized certifications needed for the area of expertise.

525230 - SUBSCRIPTIONS, DUES & BOOKS \$ 700

Various subscriptions and memberships are needed as they relate to law enforcement statistics, training, and legal updates. These subscriptions and organizational memberships provide information that assist with the daily management, operations, and industry trends.

525331 - UTILITIES - LAW ENF. CTR. \$ 269,841

Utility amounts are allocated based on square footage. The amount budgeted is based on the estimated expenditures for the current fiscal years plus 8% for potential rate increases.

525600 - UNIFORMS & CLOTHING

\$ 2,250

Uniforms are required under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms once a year, replacement body armor every five years, boots every other year. The items needed this year are as follows:

- (15) Replacement uniforms \$130 ea. - \$1,950
- (3) Pairs of boots \$100 ea. - \$300

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS & MINOR EQUIPMENT \$ 500

Replacement telephones, cell phones, file cabinets, shredders, and similar items are purchased with these funds. These items are replaced on an as needed basis, so a specific list of items is not available currently.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26

Fund: 1000
Division: Law Enforcement
Organization: 151205 - North Region

Object Expenditure Code Classification	2023-24 Expenditure	2024-25 Expend. (Nov)	2024-25 Amended (Nov)	2025-26 Requested	2025-26 Recommend	2025-26 Approved
Personnel						
510100 Salaries & Wages - 56	2,786,533	1,133,118	3,230,702	<u>3,361,289</u>		
510199 Special Overtime	320,485	168,910	250,000	<u>340,000</u>		
510200 Overtime	3,056	1,128	2,500	<u>2,500</u>		
511112 FICA Cost	228,314	95,742	239,653	<u>283,149</u>		
511113 State Retirement	7,602	3,186	7,099	<u>8,365</u>		
511114 Police Retirement	611,684	243,087	637,085	<u>777,113</u>		
511120 Insurance Fund Contribution - 56	421,200	190,167	456,400	<u>476,000</u>		
511130 Workers Compensation	105,207	44,201	106,872	<u>126,724</u>		
511131 S.C. Unemployment	0	3,912	0	<u>0</u>		
511214 Police Retirement - Retiree	17,105	7,370	0	<u>0</u>		
515600 Clothing Allowance	7,200	1,800	7,200	<u>7,200</u>		
* Total Personnel	4,508,387	1,892,619	4,937,511	5,382,340	0	0
Operating Expenses						
520200 Contracted Services	1,601	423	1,752	<u>1,764</u>		
520219 Water and Other Beverage Service	619	208	650	<u>750</u>		
520230 Pest Control	2,600	900	2,400	<u>2,400</u>		
520231 Garbage Pickup Service	421	225	540	<u>540</u>		
521000 Office Supplies	4,092	1,867	4,041	<u>4,041</u>		
521200 Operating Supplies	797	905	1,100	<u>1,500</u>		
521208 Police Supplies	2,407	1,152	4,068	<u>4,068</u>		
524201 General Tort Liability Insurance	82,667	82,667	90,075	<u>86,801</u>		
524202 Surety Bonds	338	0	0	<u>0</u>		
525210 Conference, Meeting & Training Expense	1,842	2,164	6,000	<u>8,000</u>		
525230 Subscriptions, Dues, & Books	2,575	2,223	3,460	<u>3,350</u>		
525359 Utilities - Chapin Substation	3,874	1,627	4,732	<u>4,220</u>		
525388 Utilities - Lincreek Dr	7,759	3,291	8,965	<u>8,531</u>		
525600 Uniforms & Clothing	46,732	5,042	52,864	<u>54,352</u>		
* Total Operating	158,323	102,693	180,647	180,317	0	0
** Total Personnel & Operating	4,666,709	1,995,312	5,118,158	5,562,657	0	0
Capital						
540000 Small Tools & Minor Equipment	0	0	500	<u>2,726</u>		
540015 Minor Furniture	2,806	0	0	<u>0</u>		
All Other Equipment	6,077	2,438	2,500	<u>35,109</u>		
Squadroom Remodel				<u>2,150</u>		
1 Ballistic Shield				<u>2,150</u>		
**Total Capital	8,883	2,438	3,000	39,985	0	0
*** Total Budget Appropriation	4,675,592	1,997,750	5,121,158	5,602,642	0	0

SECTION V. – PROGRAM OVERVIEW

The Law Enforcement Operations organization provides for the supervision, control, and direction in the area of field operations to provide for the enforcement of state and local laws relating to public safety and welfare. The primary service objective for law enforcement is the timely response to calls-for-service and for the prevention and detection of criminal activity. Law Enforcement Operations encompasses patrol services, criminal and specialized investigations, traffic enforcement, narcotics investigations, victim assistance and marine patrol services on county waterways. This organization also provides for bloodhound tracking, Special Weapons and Tactics (SWAT), Explosive Ordnance Disposal (EOD), aviation, underwater operations/recovery, tactical negotiations, VIP/Dignitary security, and coordination during mass arrests and natural/man-made disasters.

SECTION VI. B. -- LISTING OF POSITIONS

Current Staffing Level:

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Law Enforcement/North Region:					
Commander	1	1		1	SO22
Assistant Commander	1	1		1	SO21
Senior Administrative Assistant	1	1		1	108
Sergeant	8	8		8	SO5
Senior Investigator	1	1		1	SO4
Investigator	4	4		4	SO3
Master Deputy	5	5		5	SO3
Senior Deputy	10	10		10	SO2
Deputy	25	25		25	SO1
Totals	56	56.000	0	56.000	

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520200 – CONTRACTED SERVICES **\$ 1,764**

Contracted services required are cable television services. The cable television assists with gathering data during the investigative process and keeping up with current events. The current monthly rate is \$141.00, but it is anticipated that the rate will increase to \$147.00 per month. This results in an annual cost of \$1,764.

520219 – WATER & OTHER BEVERAGE SERVICE **\$ 750**

Bottled water service is needed for the North Region, as the water supply is not palatable. Officers are performing many physical activities outside so water availability is critical for proper hydration but most important during the summer months. The amount budgeted is based on the estimated cost for the current fiscal year.

520230 - PEST CONTROL **\$ 2,400**

Monthly pest control services are necessary for facility maintenance. The budget amount is to cover the cost of the North Region and the Chapin Substations. The annual cost for both facilities is \$2,400.

520231 – GARBAGE PICKUP SERVICE **\$ 540**

Garbage pickup service is required for the Chapin Substation. The current monthly rate is \$45.00 for the pickup of a two yard container picked up bi-weekly, which results in an annual cost \$540.

521000 - OFFICE SUPPLIES **\$ 4,041**

Office supplies needed to perform daily job duties. Examples of items purchased from this account include toner cartridges for printers, pens, notebooks, calendars, etc. The amount budgeted is based on the expenditure projection for this fiscal year.

521200 - OPERATING SUPPLIES **\$ 1,500**

Operating supplies needed to perform daily job duties. This account is also used to purchase janitorial supplies needed for their office. The amount budgeted is based on the expenditure projection for this fiscal year.

521208 - POLICE SUPPLIES **\$ 4,068**

Officers need items such as handcuffs, pepper spray, ASP batons, restraints that include leg irons, transport belts, summons books etc. to perform daily job duties. Some of these items are not replaced on a regular basis, so expenditures vary from year to year. The amount budgeted is based on the expenditure projection for this fiscal year.

524201 - GENERAL TORT LIABILITY INSURANCE **\$ 86,801**

General tort liability insurance amounts are allocated based on the number and liability classification of personnel. The budget amount is 5% more than the current fiscal year's expenditure (\$82,667), as recommended by the County's Risk Manager.

524202 – SURETY BONDS **\$ 0**

Surety bonds are paid every three fiscal years and these bonds are due this fiscal year with a cost of \$10 per employee. The next payment will be due fiscal year 2027.

525210 – CONFERENCE, MEETING & TRAINING EXPENSE **\$ 8,000**

Conferences, meetings, and training are needed to ensure the officers are up to date on industry trends, and encourage networking and collaboration with other law enforcement officers. Training is also required to maintain various specialized certifications needed for the area of expertise.

525230 - SUBSCRIPTIONS, DUES & BOOKS **\$ 3,350**

Various subscriptions and memberships are needed as they relate to law enforcement statistics, training, and legal updates. These subscriptions and organizational memberships provide information that assist with the daily management, operations, and industry trends.

525359 - UTILITIES – CHAPIN SUBSTATION **\$ 4,220**

Utility amounts are allocated based on square footage. The amount budgeted is based on the estimated expenditures for the current fiscal years plus 8% for potential rate increases.

525388 - UTILITIES – LINCREEK **\$ 8,531**

Utility amounts are allocated based on square footage. The amount budgeted is based on the estimated expenditures for the current fiscal years plus 8% for potential rate increases.

525600 - UNIFORMS & CLOTHING **\$ 54,352**

Uniforms are required under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms once a year, replacement body armor every five years, boots every other year. The items needed this year are as follows:

- (96) Replacement uniforms \$130 ea. - \$12,480
- (5) Replacement civilian uniforms \$68 ea. - \$340
- (30) Pairs of boots \$100 ea. - \$3,000
- (13) Replacement body armors \$824 ea. - \$10,712
- (13) External body armor carriers - \$268 ea. - \$3,484
- (13) New hire body armors (1/3 of estimated # hired) \$1,092 ea. - \$14,196
- (13) New hire uniforms \$130 ea. set - 6 sets per new hire - \$10,140

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS & MINOR EQUIPMENT \$ 2,726

Replacement telephones, cell phones, file cabinets, shredders, and similar items are purchased with these funds.

(1) Picnic Table	\$ 500
(2) Shop Vacuums	\$ 300
(1) Hand Truck	\$ 175
(1) Electric Air Compressor	\$ 215
(2) Cordless Impact Wrench	\$ 500
(2) Battery Jump Starter Pack	\$ 536
Other needs not Specifically Listed	\$ 500

SQUADROOM REMODEL \$ 35,109

This remodel will consist of a new floor, removal of wallpaper, paint, new chairs and cubicle desks.

(1) BALLISTIC SHIELD \$ 2,150

This purchase will be for an additional ballistic shield.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26

Fund: 1000
Division: Law Enforcement
Organization: 151206 - South Region

Object Expenditure Code Classification	2023-24 Expenditure	2024-25 Expend. (Nov)	2024-25 Amended (Nov)	2025-26 Requested	2025-26 Recommend	2025-26 Approved
Personnel						
510100 Salaries & Wages - 55	2,775,453	1,190,235	3,094,333	<u>3,308,952</u>		
510199 Special Overtime	392,985	203,900	350,000	<u>408,000</u>		
510200 Overtime	104	0	0	<u>0</u>		
511112 FICA Cost	232,502	102,515	243,759	<u>284,347</u>		
511113 State Retirement	7,624	3,086	7,200	<u>8,397</u>		
511114 Police Retirement	635,471	270,656	648,745	<u>779,872</u>		
511120 Insurance Fund Contribution - 55	413,400	186,771	448,250	<u>467,500</u>		
511130 Workers Compensation	110,312	48,075	105,712	<u>127,182</u>		
511214 Police Retirement - Retiree	6,569	0	0	<u>0</u>		
515600 Clothing Allowance	7,500	2,100	8,400	<u>8,400</u>		
* Total Personnel	4,581,920	2,007,337	4,906,399	5,392,650	0	0
Operating Expenses						
520100 Contracted Maintenance	120	240	420	<u>420</u>		
520219 Water and Other Beverage Service	357	0	450	<u>750</u>		
520230 Pest Control	1,200	400	1,200	<u>1,200</u>		
520231 Garbage Pickup Service	(132)	700	1,680	<u>1,680</u>		
521000 Office Supplies	3,711	1,499	3,050	<u>4,000</u>		
521200 Operating Supplies	1,247	861	1,700	<u>1,500</u>		
521208 Police Supplies	886	599	2,710	<u>3,000</u>		
524201 General Tort Liability Insurance	82,667	82,667	90,075	<u>86,801</u>		
524202 Surety Bonds	324	0	0	<u>0</u>		
525210 Conference, Meeting & Training Expense	4,897	5,967	8,000	<u>12,000</u>		
525230 Subscriptions, Dues, & Books	2,715	2,630	3,075	<u>3,170</u>		
525361 Utilities - Gaston Substation	7,039	973	2,338	<u>2,523</u>		
525396 Utilities - South Region	12,028	5,833	13,924	<u>15,122</u>		
525600 Uniforms & Clothing	40,335	2,567	51,872	<u>51,772</u>		
* Total Operating	157,393	104,936	180,494	183,938	0	0
** Total Personnel & Operating	4,739,313	2,112,273	5,086,893	5,576,588	0	0
Capital						
540000 Small Tools & Minor Equipment	364	0	650	<u>2,755</u>		
540015 Minor Furniture	0	0	600	<u>0</u>		
All Other Equipment	21,546	21,462	24,009	<u> </u>		
1 Radar w/Accs				<u>2,500</u>		
**Total Capital	21,910	21,462	25,259	5,255	0	0
*** Total Budget Appropriation	4,761,223	2,133,735	5,112,152	5,581,843	0	0

SECTION V. – PROGRAM OVERVIEW

The Law Enforcement Operations organization provides for the supervision, control, and direction in the area of field operations to provide for the enforcement of state and local laws relating to public safety and welfare. The primary service objective for law enforcement is the timely response to calls-for-service and for the prevention and detection of criminal activity. Law Enforcement Operations encompasses patrol services, criminal and specialized investigations, traffic enforcement, narcotics investigations, victim assistance and marine patrol services on county waterways. This organization also provides for bloodhound tracking, Special Weapons and Tactics (SWAT), Explosive Ordnance Disposal (EOD), aviation, underwater operations/recovery, tactical negotiations, VIP/Dignitary security, and coordination during mass arrests and natural/man-made disasters.

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Law Enforcement/South Region:					
Commander	1	1		1	SO22
Assistant Commander	1	1		1	SO21
Administrative Assistant II	1	1		1	106
Sergeant	7	7		7	SO5
Senior Investigator	1	1		1	SO4
Investigator	5	5		5	SO3
Master Deputy	4	4		4	SO3
Senior Deputy	12	12		12	SO2
Deputy	23	23		23	SO1
Totals	55	55.000	0	55.000	

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520100 – CONTRACTED MAINTENANCE \$ 420

Contracted maintenance is needed for the fire alarm system with an annual cost of \$420.

520219 – WATER & OTHER BEVERAGE SERVICE \$ 750

Bottled water service is needed for South Region that the water is not palatable. This is the first year of this service; the budget is estimated.

520230 - PEST CONTROL \$ 1,200

Monthly pest control services are necessary for facility maintenance. The current rate is \$100 per month per location.

520231 – GARBAGE PICKUP SERVICE \$ 1,680

Garbage pickup service for Region Facilities is required. The region office has one eight-yard container picked up twice each week at a monthly cost of \$140.00 and an annual cost of \$1,680.

521000 - OFFICE SUPPLIES \$ 4,000

Office supplies needed to perform daily job duties. Examples of items purchased from this account include toner cartridges for printers, pens, notebooks, calendars, etc. The amount budgeted is based on the expenditure projection for this fiscal year.

521200 - OPERATING SUPPLIES \$ 1,500

Operating supplies needed to perform daily job duties. This account is also used to purchase janitorial supplies needed for their office. The amount budgeted is based on the expenditure projection for this fiscal year.

521208 - POLICE SUPPLIES \$ 3,000

Officers need items such as handcuffs, pepper spray, ASP batons, restraints to include leg irons, transport belts, summons books etc. to perform daily job duties. Some of these items are not replaced on a regular basis, so expenditures vary from year to year. The amount budgeted is based on the expenditure projection for this fiscal year.

524201 - GENERAL TORT LIABILITY INSURANCE \$ 86,801

General tort liability insurance amounts are allocated based on the number and liability classification of personnel. The budget amount is 5% more than the current fiscal year's expenditure (\$82,667), as recommended by the County's Risk Manager.

524202 – SURETY BONDS \$ 0

Surety bonds are paid every three fiscal years and are due this fiscal year. The cost per employee is \$10. The next payment will be due fiscal year 2027.

525210 – CONFERENCE, MEETING & TRAINING EXPENSE \$ 12,000

Conferences, meetings, and training are needed to ensure the officers are up to date on industry trends, and encourage networking and collaboration with other law enforcement officers. Training is also required to maintain various specialized certifications needed for the area of expertise.

525230 - SUBSCRIPTIONS, DUES & BOOKS **\$ 3,170**

Various subscriptions and memberships are needed as they relate to law enforcement statistics, training, and legal updates. These subscriptions and organizational memberships provide information that assist with the daily management, operations, and industry trends.

SC Sheriff's Association	\$ 1,350
SC Law Enforcement Officers Association	\$ 1,620
FBI LEEDA	\$ 200

525361 - UTILITIES - GASTON SUBSTATION **\$ 2,523**

Utility amounts are allocated based on square footage. The amount budgeted is based on the estimated expenditures for the current fiscal years plus 8% for potential rate increases.

525396 - UTILITIES - SOUTH REGION **\$ 15,122**

Utility amounts are allocated based on square footage. The amount budgeted is based on the estimated expenditures for the current fiscal years plus 8% for potential rate increases.

525600 - UNIFORMS & CLOTHING **\$ 51,772**

Uniforms are required under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms once a year, replacement body armor every five years, boots every other year. The items needed this year are as follows:

- (80) Replacement uniforms \$130 ea. - \$10,400
- (5) Replacement civilian uniforms \$68 ea. - \$340
- (25) Pairs of boots \$100 ea. - \$2,500
- (13) Replacement body armors \$824 ea. - \$10,712
- (13) External body armor carriers \$268 ea. - \$3,484
- (13) New hire body armors (1/3 of estimated # hired) \$1,092 ea. - \$14,196
- (13) New hire uniforms \$130 ea. set -6 sets per new hire - \$10,140

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS & MINOR EQUIPMENT **\$ 2,755**

Replacement telephones, cell phones, file cabinets, shredders, and other like items are purchased with these funds.

(7) Antenna Mounts	\$ 1,155
(2) Chain Saw	\$ 1,100
Other needs not Specifically Listed	\$ 500

(1) RADAR W/ACCS **\$ 2,500**

One radar is requested to be utilized by region personnel to work high crime areas to increase visibility through proactive police measures.

SECTION III

COUNTY OF LEXINGTON
 NEW PROGRAM - (1) SENIOR DEPUTY
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2025-26

Fund: 1000
 Division: Law Enforcement
 Organization: 151206 - South Region

Object Expenditure Code Classification	Pay Band SO2	BUDGET		
		2025-26 Requested	2025-26 Recommend	2025-26 Approved
Personnel				
510100	Salaries & Wages - 1	51,696		
511112	FICA Cost	3,955		
511114	Police Retirement	1,098		
511120	Insurance Fund Contribution -1	8,500		
511130	Workers Compensation	1,789		
	* Total Personnel	67,038		
Operating Expenses				
520110	Officer Safety Equipment - MOVE TO 151115	3,507		
520710	Software Subscription - MOVE TO 1000-151115	590		
521000	Office Supplies	50		
521200	Operating Supplies	200		
521208	Police Supplies	410		
522300	Vehicle Repairs & Maintenance - MOVE TO 151225	1,127		
524100	Vehicle Insurance - MOVE TO 151225	615		
524101	Comprehensive Insurance - MOVE TO 151225	563		
524201	General Tort Liability Insurance	1,637		
524202	Surety Bonds - I	0		
525021	Smart Phone Charges - MOVE TO 151115	540		
525030	800 MHz Radio Service Charges - MOVE TO 151115	708		
525210	Conference & Meeting Expense	0		
525230	Subscriptions, Dues, & Books	60		
525400	Gas, Fuel & Oil - MOVE TO 151225	3,119		
525600	Uniforms	2,500		
	* Total Operating	15,626		
	** Total Personnel & Operating	82,664		
Capital				
540000	Small Tools & Minor Equipment	150		
540015	Minor Furniture	600		
	All Other Equipment			
1	Personal Protection Equip Kit	600		
1	Ruggedized Laptop w/Accs - MOVE TO 151115	6,500		
1	Vehicle Printer w/Accs - MOVE TO 151115	500		
1	800 MHz Radio w/Accs - MOVE TO 151115	8,000		
1	Gun w/Accs	600		
1	MCT/MFR Licensing - MOVE TO 151115	4,000		
1	Marked SUV w/Equip - MOVE TO 151225	84,000		
1	Rifle w/Accs	1,309		
	** Total Capital	106,259		
	*** Total Budget Appropriation	188,923		

SECTION IV

COUNTY OF LEXINGTON
NEW PROGRAM - (1) SENIOR DEPUTY
Capital Item Summary
Fiscal Year - 2025-26

Fund # 1000 Fund Title: GF/County Ordinary
Organization # 151206 Organization Title: South Region
Program # 150 Program Title: Law Enforcement

BUDGET
2025-26
Requested

<u>Qty</u>	<u>Item Description</u>	<u>Amount</u>
	Small Tools & Minor Equipment	150
	Minor Furniture	600
1	Personal Protective Equipment Kit	600
1	Ruggedized Laptop w/Accs	6,500
1	Vehicle Printer w/Accs	500
1	800 MHz Radio w/Accs	8,000
1	Gun w/Accs	600
1	MCT/MFR Licensing	4,000
1	Marked SUV w/Equip	84,000
1	Rifle w/Accs	1,309
	** Grand Total Capital (Transfer Total to Section I and II)	106,259

SECTION V. - PROGRAM OVERVIEW

The Law Enforcement Operations organization provides for the supervision, control, and direction in the area of field operations to provide for the enforcement of state and local laws relating to public safety and welfare. The primary service objective for law enforcement is the timely response to calls-for-service and for the prevention and detection of criminal activity.

The Lexington County Sheriff's Department is requesting a Senior Deputy position. This new position would add a second Resident Deputy around the Dixiana area of Lexington County. Dixiana historically has been an extremely busy area for the LCSD in terms of calls and reports written. Calls range from multiple types of property crime, all the way up to various felony charges such as rape, aggravated assault, and murder. It is an area that has seen rapid growth along the 12th St. Extension area of Lexington County (Saxe Gotha Industrial Park), along Old Dunbar Rd. (Cargill and UPS), and along Hwy #321 (State Farmer's Market and Lexington County Industrial Park) as numerous businesses/agencies move in and place offices and major distribution facilities. While most of the aforementioned growth has been industrial, it is typically followed by residential growth in order to house employees. Several new subdivisions have been developed on Glen Rd., Hwy #321 and Fish Hatchery Rd over the last several years. The area of Dixiana encompasses two towns (Pine Ridge and South Congaree), which have Police Departments; however, they don't provide 24-hour coverage. This means we handle their calls for service when no one is available.

Statistics in Dixiana for 2024:

Total Reports Taken for South Region: 8,263	Dixiana Reports Taken: 2,134 (26% of all Reports)
Total Arrests for South Region: 959	Dixiana Arrests: 53 (6% of all Arrests)
Total Citations Written South Region: 712	Dixiana Citations: 371 (52% of Citations)
Total Warnings in South Region: 757	Dixiana Warnings: 346 (45% of Warnings)
Total Warrants Served in South Region: 844	Dixiana Warrants Served: 379 (44% of Warrants Served)

SECTION VI. B. – LISTING OF POSITIONS

Proposed Staffing Level:

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Law Enforcement/South Region - New Program:					
Senior Deputy	<u>1</u>	<u>1</u>	<u>0</u>	<u>1</u>	SO2
Totals	1	1.000	0	1.000	

SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

520110 – OFFICER SAFETY EQUIPMENT MAINT PLAN – MOVE TO 1000-151115 \$ 3,507

This account is used to pay for the maintenance costs associated with the body cameras and electronic control devices.

520710 – SOFTWARE SUBSCRIPTION - MOVE TO 1000-151115 \$ 590

E-mail service is a vital tool for communication among all individuals not just within Lexington County.

521000 – OFFICE SUPPLIES \$ 50

Routine office supplies are needed for daily operations.

521200 – OPERATING SUPPLIES \$ 200

This account is used to pay for various operating supplies needed.

521208 - POLICE SUPPLIES \$ 410

Officers need items such as handcuffs, pepper spray, ASP batons, restraints, leg irons, transport belts, and summons books to perform daily job duties.

522300 - VEHICLE REPAIRS & MAINTENANCE – MOVE TO 1000-151225 \$ 1,127

Charges are prorated across all vehicles due to reassignment, allowing for efficient utilization of all fleet vehicles. The amount budgeted for new/additions to the fleet is slightly less than vehicles already in service due to the ordering/receiving process.

524100 - VEHICLE INSURANCE – MOVE TO 1000-151225 \$ 615

The budget amount per vehicle is the estimate provided by the County's Risk Manager.

524101 – COMPREHENSIVE INSURANCE – MOVE TO 1000-151225 \$ 563

The budget amount per vehicle is the estimate provided by the County's Risk Manager, approximately \$563 per vehicle.

524201 – GENERAL TORT LIABILITY INSURANCE \$ 1,637

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

524202 – SURETY BONDS \$ 0

Surety bonds are due this year and will not be paid again until FYE 2027. The cost per employee is \$10.

525021 – SMART PHONE CHARGES - MOVE TO 1000-151115 \$ 540

The Smart Phone enables data transmission in addition to the other services available with our current cell phone.

525030 – 800MHZ RADIO SERVICE CHARGES – MOVE TO 1000-151115 \$ 708

The 800 MHz radios are required for communication

525230 – SUBSCRIPTIONS, DUES & BOOKS \$ 60

These subscriptions and organizational memberships provide information designed to improve management skills, operations, and industry trend knowledge. Memberships to SCLEOA and the Sheriff's Association are estimated at \$60.

525400 - GAS, FUEL & OIL - MOVE TO 1000-151225 **\$ 3,119**

Gas, fuel, and oil charges are prorated across all vehicles due to reassignment, allowing for efficient utilization of all fleet vehicles. The amount budgeted for new/additions to the fleet is slightly less than vehicles already in service due to the ordering/receiving process.

525600 -- UNIFORMS & CLOTHING **\$ 2,500**

Uniforms are required under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms once a year. The number of uniforms ordered depends on the job function. This account is also used to purchase body armor and uniforms.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS & MINOR EQUIPMENT \$ 150

This account is established to purchase miscellaneous items needed to perform assigned duties.

540015 – MINOR FURNITURE \$ 600

A chair is required to perform daily tasks.

(1) PERSONAL PROTECTIVE EQUIPMENT KIT \$ 600

The personal protective equipment kit is used in the event of a hazardous chemical or substance spill. The kit is needed for our road patrol units to keep them OSHA-compliant.

(1) RUGGEDIZED LAPTOP W/ACCS \$ 6,500

The ruggedized laptop is required to perform the duties of this position.

(1) VEHICLE PRINTER W/ACCS \$ 500

The vehicle printer is required to perform the duties of this position.

(1) 800 MHz RADIO W/ACCS \$ 8,000

The radio is needed for officer safety. It enables communication with County Communications.

(1) GUN W/ACCS \$ 600

Handguns are required to perform the duties of a law enforcement officer.

(1) MCT/MFR LICENSING \$4,000

The license is required for the records management system.

(1) MARKED SUV W/EQUIPMENT \$ 84,000

An marked vehicle is required to perform the duties of a law enforcement officer.

(1) RIFLE W/ACCS \$ 1,309

A rifle is required to perform the duties of a law enforcement officer.

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26**

Fund: 1000
Division: Law Enforcement
Organization: 151207 - West Region

Object Expenditure Code Classification	2023-24 Expenditure	2024-25 Expend. (Nov)	2024-25 Amended (Nov)	2025-26 Requested	2025-26 Recommend	2025-26 Approved
Personnel						
510100 Salaries & Wages - 36	1,917,899	816,735	2,218,388	2,313,896		
510199 Special Overtime	185,650	100,466	190,000	201,000		
510200 Overtime	0	14	0	0		
511112 FICA Cost	153,980	67,412	156,461	192,390		
511113 State Retirement	0	1,089	0	7,065		
511114 Police Retirement	407,894	172,842	419,708	526,079		
511120 Insurance Fund Contribution - 36	280,800	122,250	301,550	314,500		
511130 Workers Compensation	72,713	31,592	73,424	85,817		
511214 Police Retirement - Retiree	23,242	6,498	0	0		
515600 Clothing Allowance	4,800	1,200	4,800	4,800		
* Total Personnel	3,046,978	1,320,099	3,364,331	3,645,547	0	0
Operating Expenses						
521000 Office Supplies	2,603	615	1,900	1,500		
521200 Operating Supplies	850	544	800	1,500		
521208 Police Supplies	814	268	2,500	2,500		
523100 Building Rental	46,947	22,126	57,356	58,788		
524201 General Tort Liability Insurance	53,046	53,046	57,336	55,699		
524202 Surety Bonds	317	0	0	0		
525210 Conference, Meeting & Training Expense	8,191	3,547	8,000	8,000		
525230 Subscriptions, Dues, & Books	2,255	1,788	2,380	2,380		
525384 Utilities - West Region	6,255	2,500	6,833	6,480		
525600 Uniforms & Clothing	28,421	1,792	47,848	48,288		
* Total Operating	149,699	86,225	184,953	185,135	0	0
** Total Personnel & Operating	3,196,678	1,406,325	3,549,284	3,830,682	0	0
Capital						
540000 Small Tools & Minor Equipment	0	0	500	500		
540015 Minor Furniture		0	0			
All Other Equipment	927	7,314	7,500			
**Total Capital	927	7,314	8,000	500	0	0
*** Total Budget Appropriation	3,197,605	1,413,639	3,557,284	3,831,182	0	0

SECTION V. – PROGRAM OVERVIEW

The Law Enforcement Operations organization provides for the supervision, control, and direction in the area of field operations to provide for the enforcement of state and local laws relating to public safety and welfare. The primary service objective for law enforcement is the timely response to calls-for-service and for the prevention and detection of criminal activity. Law Enforcement Operations encompasses patrol services, criminal and specialized investigations, traffic enforcement, narcotics investigations, victim assistance and marine patrol services on county waterways. This organization also provides for bloodhound tracking, Special Weapons and Tactics (SWAT), Explosive Ordinance Disposal (EOD), aviation, underwater operations/recovery, tactical negotiations, VIP/Dignitary security, and coordination during mass arrests and natural/man-made disasters.

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Law Enforcement/West Region:					
Commander (Capt)	1	1		1	SO22
Assistant Commander (Lt)	1	1		1	SO21
Administrative Assistant II	1	1		1	106
Sergeant	6	6		6	SO5
Senior Investigator	1	1		1	SO4
Investigator	2	2		2	SO3
Master Deputy	5	5		5	SO3
Senior Deputy	8	8		8	SO2
Deputy	12	12		12	SO1
Totals	37	37.000	0	37.000	

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

521000 - OFFICE SUPPLIES \$ 1,500

Office supplies needed to perform daily job duties. Examples of items purchased from this account include toner cartridges for printers, pens, notebooks, calendars, etc. The amount budgeted is based on the expenditure projection for this fiscal year.

521200 - OPERATING SUPPLIES \$ 1,500

Operating supplies needed to perform daily job duties. This account is also used to purchase janitorial supplies needed for their office. The amount budgeted is based on the expenditure projection for this fiscal year.

521208 - POLICE SUPPLIES \$ 2,500

Officers need items such as handcuffs, pepper spray, ASP batons, restraints to include leg irons, transport belts, summons books etc. to perform daily job duties. Some of these items are not replaced on a regular basis, so expenditures vary from year to year. The amount budgeted is based on the expenditure projection for this fiscal year.

523100 - BUILDING RENTAL \$ 58,788

The lease agreement for West Region is projected to be \$4,260 per month or \$51,120 annually. The budget amount includes a 15% contingency for a likely increase in rent amount.

524201 - GENERAL TORT LIABILITY INSURANCE \$ 55,699

General tort liability insurance amounts are allocated based on the number and liability classification of personnel. The budget amount is 5% more than the current fiscal year's expenditure (\$53,046), as recommended by the County's Risk Manager.

524202 - SURETY BONDS \$ 0

Surety bonds are paid every three fiscal years and the next payment will be due fiscal year 2027. This cost is budgeted at \$10 per person.

525210 - CONFERENCE, MEETING & TRAINING EXPENSE \$ 8,000

Conferences, meetings, and training are needed to ensure the officers are up to date on industry trends, and encourage networking and collaboration with other law enforcement officers. Training is also required to maintain various specialized certifications needed for the area of expertise.

525230 - SUBSCRIPTIONS, DUES & BOOKS \$ 2,380

Various subscriptions and memberships are needed as they relate to law enforcement statistics, training, and legal updates. These subscriptions and organizational memberships provide information that assist with the daily management, operations, and industry trends.

SC Sheriff's Association	\$ 900
SC Law Enforcement Officers Association	\$ 1,080
FBI LEEDA	\$ 400

525384 - UTILITIES - WEST REGION \$ 6,480

Utility amounts are allocated based on square footage. The amount budgeted is based on the estimated expenditures for the current fiscal years plus 8% for potential rate increases.

525600 - UNIFORMS & CLOTHING

\$ 48,288

Uniforms are required under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms once a year, replacement body armor every five years, boots every other year. The items needed this year are as follows:

- (80) Replacement uniforms \$130 ea. - \$10,400
- (5) Replacement civilian uniforms \$68 ea. - \$340
- (25) Pairs of boots \$100 ea. - \$2,500
- (13) Replacement body armors \$824 ea. - \$10,712
- (13) External body armor carriers \$268 ea. - \$3,484
- (13) New hire body armors (1/3 of estimated # hired) \$824 ea. - \$10,712
- (13) New hire uniforms \$130 ea. set -6 sets per new hire - \$10,140

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS & MINOR EQUIPMENT \$ 500

Replacement telephones, cell phones, file cabinets, shredders, and other like items are purchased with these funds.

SECTION III

COUNTY OF LEXINGTON
 NEW PROGRAM - (1) SERGEANT
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2025-26

Fund: 1000
 Division: Law Enforcement
 Organization: 151207 - West Region

Object Expenditure		Pay Band	<i>BUDGET</i>		
Code	Classification	SO5	2025-26 Requested	2025-26 Recommend	2025-26 Approved
Personnel					
510100	Salaries & Wages - 1		63,346		
511112	FICA Cost		4,846		
511114	Police Retirement		1,345		
511120	Insurance Fund Contribution -1		8,500		
511130	Workers Compensation		2,192		
	* Total Personnel		80,229		
Operating Expenses					
520110	Officer Safety Equipment - MOVE TO 151115		3,507		
520710	Software Subscription - MOVE TO 1000-151115		590		
521000	Office Supplies		50		
521200	Operating Supplies		200		
521208	Police Supplies		410		
522300	Vehicle Repairs & Maintenance - MOVE TO 151225		1,127		
524100	Vehicle Insurance - MOVE TO 151225		615		
524101	Comprehensive Insurance - MOVE TO 151225		563		
524201	General Tort Liability Insurance		1,637		
524202	Surety Bonds - 1		0		
525000	Telephone - MOVE TO 151115		480		
525021	Smart Phone Charges - MOVE TO 151115		540		
525030	800 MHz Radio Service Charges - MOVE TO 151115		708		
525210	Conference & Meeting Expense		0		
525230	Subscriptions, Dues, & Books		60		
525400	Gas, Fuel & Oil - MOVE TO 151225		3,119		
525600	Uniforms		2,500		
	* Total Operating		16,106		
	** Total Personnel & Operating		96,335		
Capital					
540000	Small Tools & Minor Equipment		150		
540015	Minor Furniture		600		
	All Other Equipment				
1	Desk		500		
1	Personal Protection Equip Kit		600		
1	Ruggedized Laptop w/Accs - MOVE TO 151115		6,500		
1	Vehicle Printer w/Accs - MOVE TO 151115		500		
1	800 MHz Radio w/Accs - MOVE TO 151115		8,000		
1	Gun w/Accs		600		
1	MCT/MFR Licensing - MOVE TO 151115		4,000		
1	Marked SUV w/Equip - MOVE TO 151225		84,000		
1	Rifle w/Accs		1,309		
	** Total Capital		106,759		
	*** Total Budget Appropriation		203,094		

SECTION V. - PROGRAM OVERVIEW

The Law Enforcement Operations organization provides for the supervision, control, and direction in the area of field operations to provide for the enforcement of state and local laws relating to public safety and welfare. The primary service objective for law enforcement is the timely response to calls-for-service and for the prevention and detection of criminal activity.

The Lexington County Sheriff's Department is requesting a new Sergeant position. This position would add a second Sergeant for community services in the West Region. Currently, one sergeant supervises 18 employees (four resident deputies, two code enforcement officers, and 12 school resource officers). This span of control does not allow a single CSB sergeant to focus on any one element of CSB and frequently forces him to manage situations rather than lead people. Best practices suggest that one person should not have more than nine direct reports and the west region CSB sergeant doubles that at 18.

SECTION VI. B. -- LISTING OF POSITIONS

Proposed Staffing Level:

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Law Enforcement/West Region - New Program:					
Sergeant	<u>1</u>	<u>1</u>	<u>0</u>	<u>1</u>	SO5
Totals	1	1.000	0	1.000	

SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

520110 – OFFICER SAFETY EQUIPMENT MAINT PLAN – MOVE TO 1000-151115	\$ 3,507
This account is used to pay for the maintenance costs associated with the body cameras and electronic control devices.	
520710 – SOFTWARE SUBSCRIPTION - MOVE TO 1000-151115	\$ 590
E-mail service is a vital tool for communication among all individuals not just within Lexington County.	
521000 – OFFICE SUPPLIES	\$ 50
Routine office supplies are needed for daily operations.	
521200 – OPERATING SUPPLIES	\$ 200
This account is used to pay for various operating supplies needed.	
521208 - POLICE SUPPLIES	\$ 410
Officers need items such as handcuffs, pepper spray, ASP batons, restraints, leg irons, transport belts, and summons books to perform daily job duties.	
522300 - VEHICLE REPAIRS & MAINTENANCE – MOVE TO 1000-151225	\$ 1,127
Charges are prorated across all vehicles due to reassignment, allowing for efficient utilization of all fleet vehicles. The amount budgeted for new/additions to the fleet is slightly less than vehicles already in service due to the ordering/receiving process.	
524100 - VEHICLE INSURANCE – MOVE TO 1000-151225	\$ 615
The budget amount per vehicle is the estimate provided by the County’s Risk Manager.	
524101 – COMPREHENSIVE INSURANCE – MOVE TO 1000-151225	\$ 563
The budget amount per vehicle is the estimate provided by the County’s Risk Manager, approximately \$563 per vehicle.	
524201 – GENERAL TORT LIABILITY INSURANCE	\$ 1,637
General tort liability insurance amounts are based on the liability classification of personnel. The budget amount is the recommendation of the County’s Risk Manager.	
524202 – SURETY BONDS	\$ 0
Surety bonds are due this year and will not be paid again until FYE 2027. The cost per employee is \$10.	
525000 – TELEPHONE - MOVE TO 1000-151115	\$ 480
The telephone is for office communication.	
525021 – SMART PHONE CHARGES - MOVE TO 1000-151115	\$ 540
The Smart Phone enables data transmission in addition to the other services available with our current cell phone.	
525030 – 800MHZ RADIO SERVICE CHARGES – MOVE TO 1000-151115	\$ 708
The 800 MHz radios are required for communication	
525230 – SUBSCRIPTIONS, DUES & BOOKS	\$ 60
These subscriptions and organizational memberships provide information designed to improve management skills, operations, and industry trend knowledge. Memberships to SCLEOA and the Sheriff’s Association are estimated at \$60.	

525400 - GAS, FUEL & OIL - MOVE TO 1000-151225 **\$ 3,119**

Gas, fuel, and oil charges are prorated across all vehicles due to reassignment, allowing for efficient utilization of all fleet vehicles. The amount budgeted for new/additions to the fleet is slightly less than vehicles already in service due to the ordering/receiving process.

525600 – UNIFORMS & CLOTHING **\$ 2,500**

Uniforms are required under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms once a year. The number of uniforms ordered depends on the job function. This account is also used to purchase body armor and uniforms.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS & MINOR EQUIPMENT \$ 150

This account is established to purchase miscellaneous items needed to perform assigned duties.

540015 – MINOR FURNITURE \$ 600

A chair is required to perform daily tasks.

(1) DESK \$ 500

A desk is required to perform daily tasks.

(1) PERSONAL PROTECTIVE EQUIPMENT KIT \$ 600

The personal protective equipment kit is used in the event of a hazardous chemical or substance spill. The kit is needed for our road patrol units to keep them OSHA-compliant.

(1) RUGGEDIZED LAPTOP W/ACCS \$ 6,500

The ruggedized laptop is required to perform the duties of this position.

(1) VEHICLE PRINTER W/ACCS \$ 500

The vehicle printer is required to perform the duties of this position.

(1) 800 MHz RADIO W/ACCS \$ 8,000

The radio is needed for officer safety. It enables communication with County Communications.

(1) GUN W/ACCS \$ 600

Handguns are required to perform the duties of a law enforcement officer.

(1) MCT/MFR LICENSING \$4,000

The license is required for the records management system.

(1) MARKED SUV W/EQUIPMENT \$ 84,000

An marked vehicle is required to perform the duties of a law enforcement officer.

(1) RIFLE W/ACCS \$ 1,309

A rifle is required to perform the duties of a law enforcement officer.

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26**

Fund: 1000
Division: Law Enforcement
Organization: 151225 - Fleet & Special Unit Services

Object Expenditure Code Classification	2023-24 Expenditure	2024-25 Expend. (Nov)	2024-25 Amended (Nov)	2025-26 Requested	2025-26 Recommend	2025-26 Approved
Personnel						
510100 Salaries & Wages - 4	289,758	110,217	288,949	305,518		
510199 Special Overtime	17,805	5,771	25,000	15,000		
510200 Overtime	32,151	5,494	35,000	15,000		
511112 FICA Cost	25,143	8,983	22,105	25,668		
511113 State Retirement	10,469	612	13,367	9,147		
511114 Police Retirement	37,004	14,245	55,779	60,798		
511120 Insurance Fund Contribution - 4	31,200	13,583	32,600	34,000		
511130 Workers Compensation	12,137	4,269	9,762	10,530		
511214 Police Retirement - Retiree	20,525	8,458	0	0		
* Total Personnel	476,191	171,632	482,562	475,661	0	0
Operating Expenses						
520233 Towing Service	4,567	2,531	5,710	6,040		
521000 Office Supplies	155	42	600	600		
521200 Operating Supplies	4,525	378	7,206	15,942		
521208 Police Supplies	28,059	9,414	43,275	46,820		
522200 Small Equipment Repairs & Maint	6,305	325	12,600	12,600		
522201 Fuel Site Repair & Maintenance	886	795	1,500	2,510		
522300 Vehicle Repairs & Maintenance	495,359	89,426	658,835	432,768		
522301 Vehicle Repairs-Insurance/Other	86,234	0	0	0		
523000 Land Rental	53	0	0	0		
524015 Drone Insurance	4,679	7,603	4,913	7,984		
524100 Vehicle Insurance - 384	229,088	235,545	236,775	236,160		
524101 Comprehensive Insurance - 247	63,360	123,025	80,555	141,677		
524201 General Tort Liability Insurance	6,236	6,236	6,548	6,548		
524202 Surety Bonds	28	0	0	0		
525100 Postage	78	0	0	0		
525110 Other Parcel Delivery Service	1,674	22	0	0		
525210 Conference, Meeting & Training Expense	52,115	25,574	59,000	81,723		
525230 Subscriptions, Dues, & Books	2,297	2,660	6,740	6,240		
525376 Utilities - Helicopter Storage Building	3,110	542	2,955	1,908		
525400 Gas, Fuel, & Oil	979,385	323,449	1,359,324	1,197,696		
525405 Small Equipment Fuel	0	0	100	100		
525430 Emergency Generator Fuel	1,059	666	100	1,000		
525600 Uniforms & Clothing	19,855	1,768	29,576	30,855		
526500 Licenses and Permits	200	0	500	500		
* Total Operating	1,989,306	830,001	2,516,812	2,229,671	0	0
** Total Personnel & Operating	2,465,497	1,001,633	2,999,374	2,705,332	0	0

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26**

Fund: 1000
Division: Law Enforcement
Organization: 151225 - Fleet & Special Unit Services

Object Expenditure Code	Classification	2023-24 Expenditure	2024-25 Expend. (Nov)	2024-25 Amended (Nov)	2025-26 Requested	2025-26 Recommend	2025-26 Approved
Capital							
540000	Small Tools & Minor Equipment	3,230	283	2,000	15,172		
	All Other Equipment	2,673,599	1,282,434	3,458,393			
20	Marked SUVs w/Equipment RPL				1,680,000		
6	Unmarked SUVs w/Equipment RPL				390,000		
5	Unmarked Pickups w/Equipment RPL				325,000		
1	Marked SUV - K-9 w/Equipment RPL				92,000		
1	Bomb X-Ray Source				6,420		
1	Throw Phone System				1,926		
1	Dive Team Trailer w/Accs RPL				13,540		
10	Dive Computers w/Accs RPL				8,550		
2	Drysuits				6,926		
10	Buoyancy Control Devices w/Accs				8,250		
3	Dive Masks w/Accs RPL				5,424		
2	Small Drones w/Accs				2,660		
1	Large Drone w/Accs & Software				18,890		
1	Large Drone w/Accs RPL				15,680		
25	Gas Masks w/Microphone & Accs RPL				18,000		
4	Ballistic Vests RPL				10,276		
6	Ballistic Helmets RPL				5,778		
1	Mobile Vehicle Barrier System				175,222		
	** Total Capital	2,676,829	1,282,717	3,460,393	2,799,714	0	0
	*** Total Budget Appropriation	5,142,326	2,284,350	6,459,767	5,505,046	0	0

SECTION IV

COUNTY OF LEXINGTON

Capital Item Summary

Fiscal Year - 2025-26

Fund # 1000 Fund Title: GF/County Ordinary
 Organization # 151225 Organization Title: Fleet & Special Unit Services
 Program # 150 Program Title: Law Enforcement

BUDGET
 2025-26
 Requested

Qty	Item Description	Amount
	Small Tools and Minor Equipment	15,172
20	Marked SUVs w/Equipment RPL	1,680,000
6	Unmarked SUVs w/Equipment RPL	390,000
5	Unmarked Pickups w/Equipment RPL	325,000
1	Marked SUV - K-9 w/Equipment RPL	92,000
1	Bomb X-Ray Source	6,420
1	Throw Phone System	1,926
1	Dive Team Trailer w/Accs RPL	13,540
10	Dive Computers w/Accs RPL	8,550
2	Drysuits	6,926
10	Buoyancy Control Devices w/Accs	8,250
3	Dive Masks w/Accs RPL	5,424
2	Small Drones w/Accs	2,660
1	Large Drone w/Accs & Software	18,890
1	Large Drone w/Accs RPL	15,680
16	Gas Masks w/Microphone & Accs RPL	18,000
4	Ballistic Vests RPL	10,276
6	Ballistic Helmets RPL	5,778
1	Mobile Vehicle Barrier System	175,222
** Grand Total Capital (Transfer Total to Section I and II)		2,799,714

SECTION V. – PROGRAM OVERVIEW

The Fleet and Special Unit Services Division encompasses LCSD Fleet Management, 800 MHz Radio Management, SWAT, Drone Team, Dive Team, Bike Patrol, Honor Guard, Mobile Field Force and Explorer Program.

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Law Enforcement/Fleet & Special Unit Services:					
Assistant Commander	1	1		1	SO21
Homeland Security Coordinator	1	1		1	106
Sergeant	2	2		2	SO5
Totals	4	4.000	0	4.000	

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520233 – TOWING SERVICE \$ 6,040

Wrecker services must be paid for the towing of County Vehicles. The minimum cost for a County Vehicle is \$90. The amount budgeted is based on the projected expenditures for the current fiscal year plus 3% for complex tows that have additional charges for winching.

521000 - OFFICE SUPPLIES \$ 600

Office supplies needed to perform daily job duties. Examples of items purchased from this account include toner cartridges for printers, pens, notebooks, calendars, etc. The amount budgeted is based on the expenditure projection for this fiscal year.

521200 - OPERATING SUPPLIES \$ 15,942

Operating supplies needed to perform daily job duties. Examples of items purchased are batteries of all sizes and types, gas for the dive tanks, flags for the honor guard, and safety lights for the bike patrol.

(10) Training Weapons for Explorer Post	\$ 586
Bomb Squad Batteries and Supplies	\$ 5,350
Drone Batteries and Supplies	\$ 2,140
Honor Guard Flags	\$ 647
Tactical Medical Supplies	\$ 4,719
Other items not listed	\$ 2,500

521208 - POLICE SUPPLIES \$ 46,820

The supplies for this account include explosives for various units.

Bomb Squad	\$ 3,745
SWAT Submunitions	\$ 10,700
SWAT Ammunition	\$ 32,100
Honor Guard	\$ 275

522200 - SMALL EQUIPMENT REPAIRS & MAINTENANCE \$ 12,600

Required inspections, repairs and maintenance for dive equipment, negotiators equipment, radios, bomb squad equipment, bike patrol equipment, and other items like trailers used to haul equipment.

Dive Equipment service and maintenance	\$ 6,500
Repairs to Weapons and other SWAT equipment	\$ 5,000
Drone service and maintenance	\$ 1,100

522201 – FUEL SITE REPAIR & MAINTENANCE \$ 2,510

This budget was established on the estimates provided by the County Fleet Manager with \$350 for line and tank leak testing and \$2,160 for unforeseen tank repairs. The repair amount has been increasing over the last several years and the amount budgeted is based on projected expenditures for the current fiscal year.

522300 - VEHICLE REPAIRS & MAINTENANCE \$ 432,768

The amount budgeted is based on the projected expenditures for the current fiscal year plus an additional 25% for extraordinary maintenance. The extraordinary maintenance includes transmission overhauls, rear-end replacements, and damage repair from collisions with deer. The budget amount is prorated equally among all vehicles assigned to the organization. Individual vehicle costs are not calculated due to the reassignment of vehicles with different job functions. The reassignment allows for efficient utilization of all fleet vehicles. 384 vehicles @ \$1,127 each

524015 - DRONE INSURANCE **\$ 7,984**

The budget amount per drone is the estimate provided by the County's Risk Manager. One drone requires insurance. The budget amount is 5% more than the current fiscal year's expenditure (\$7,603), as recommended by the County's Risk Manager.

524100 - VEHICLE INSURANCE **\$ 236,160**

The budget amount per vehicle is the estimate provided by the County's Risk Manager. 384 vehicles require insurance at \$615 per vehicle.

524101 - COMPREHENSIVE INSURANCE **\$ 141,677**

The budget amount per vehicle is the estimate provided by the County's Risk Manager approximately \$563 per vehicle with 244 patrol vehicles covered. Please note that the Command Post and two armored vehicles are budgeted at \$1,435 each for a total of \$4,305.

524201 - GENERAL TORT LIABILITY INSURANCE **\$ 6,548**

General tort liability insurance amounts are allocated based on the number and liability classification of personnel. The budget amount is 5% more than the current fiscal year's expenditure (\$6,236), as recommended by the County's Risk Manager.

524202 - SURETY BONDS **\$ 0**

Surety bonds are paid every three fiscal years and the next payment will be due in fiscal year 2027. This cost is budgeted at \$10 per person.

525210 - CONFERENCE, MEETING & TRAINING EXPENSE **\$ 81,723**

Conferences, meetings, and training are needed to ensure the officers are up to date on industry trends and encourage networking and collaboration with other law enforcement officers.

Bomb School	\$ 19,260
Post Blast Training Meals	\$ 1,070
Dive Team Training	\$ 9,545
Explorers Training	\$ 1,712
Explorers Lodging	\$ 5,136
SWAT Training	\$ 35,000
Negotiators, Bike, and Mobile Field Force	\$ 10,000

525230 - SUBSCRIPTIONS, DUES & BOOKS **\$ 6,240**

Various subscriptions and memberships are needed as they relate to law enforcement statistics, training, and legal updates. These subscriptions and organizational memberships provide information that assists with the daily management, operations, and industry trends.

SC Sheriff's Association	\$ 100
SCLEOA (includes 20 reserve officers)	\$ 690
SC 1033 program	\$ 2,500
SCEMA, IAEM, SCFBINAA, and NSA	\$ 1,600
NTOA memberships for SWAT online Training and Networking (27*\$50)	\$ 1,350

525376 - UTILITIES - HELICOPTER STORAGE BUILDING **\$ 1,908**

Utility amounts are allocated based on square footage. The amount budgeted is based on the estimated expenditures for the current fiscal year plus 8% for potential rate increases plus an additional \$500 for propane to fuel the heaters.

525400 - GAS, FUEL & OIL **\$ 1,197,696**

The budget amount is based on the number of gallons of fuel used in the previous year and the projected per-gallon cost for the new fiscal year. The data was obtained from a report received from the County Fleet Manager. There is an additional 30% added projected expenditures for the current fiscal year to accommodate for the unstable fuel market. The budget amount is prorated equally among all vehicles assigned to the organization. Individual vehicle costs are not calculated due to the reassignment of vehicles with different job functions. The reassignment allows for efficient utilization of all fleet vehicles. Three hundred eighty-four (384) vehicles @ \$3,119 each

525405 – SMALL EQUIPMENT FUEL **\$ 100**

This account covers the expenditures related to fueling lawnmowers and other equipment that needs to operate using non-ethanol fuel. The budgeted amount is based on the estimated cost.

525430 – EMERGENCY GENERATOR FUEL **\$ 1,000**

Fuel for the emergency generator is needed during power outages. The budgeted amount is based on the estimated cost.

525600 - UNIFORMS & CLOTHING **\$ 30,855**

Uniforms are required under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms once a year, replacement body armor every five years, and boots every other year. The items needed this year are as follows:

Honor Guard is due 3 replacement uniforms with hats and gloves	\$ 4,500
Honor Guard Training Uniforms	\$ 312
(30) Mobile Field Force uniforms (shirts and pants)	\$ 4,200
Uniforms and Boots for Bomb Squad	\$ 2,140
Uniforms for Bike Patrol	\$ 2,354
Replacement SWAT uniforms	\$ 11,000
Tailoring of Honor Guard Uniforms	\$ 535
(40) Explorer Post Uniforms (20 Class A and 20 Class B)	\$ 4,476
(8) Drone Team Uniforms	\$ 1,338

526500 - LICENSES & PERMITS **\$ 500**

License fees are required for operations as required by federal regulations. This account will be used to pay the UST tank fee to DHEC for our fuel tank.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS & MINOR EQUIPMENT **\$ 15,172**

Replacement telephones, cell phones, file cabinets, shredders, and other like items are purchased with these funds. These items are replaced on an as needed basis. Additional items for special units include:

Tools for bomb team	\$ 1,000
(10) Wet Suits	\$ 4,230
(6) Wetsuit seals	\$ 2,040
(1) Fin	\$ 220
(8) Drysuit Hoods	\$ 1,032
(10) Heel straps	\$ 650
(10) Paramedic sheers	\$ 350
(10) Dive Boots	\$ 1,050
(10) Dive Ankle Weights	\$ 390
(10) Dive Gloves	\$ 430
(10) Hydration Packs	\$ 430
(10) Riot Helmets	\$ 2,140
(3) Noise-Cancelling Headset with Microphone	\$ 102
(2) Ruggedized Cases	\$ 108
Other Items not Listed	\$ 1,000

(20) MARKED SUVs W/EQUIPMENT RPL **\$ 1,680,000**

Vehicle replacements as recommended by County Fleet Manager.

(6) UNMARKED SUVs W/EQUIPMENT RPL **\$ 390,000**

Vehicle replacements as recommended by County Fleet Manager.

(5) UNMARKED PICKUPS W/EQUIPMENT RPL **\$ 325,000**

Vehicle replacements as recommended by County Fleet Manager.

(1) MARKED SUV – K-9 W/EQUIPMENT RPL **\$ 92,000**

Vehicle replacements as recommended by County Fleet Manager.

(1) BOMB X-RAY SOURCE **\$ 6,420**

This is required to operate the Bomb Squad's second x-ray system.

(1) THROW PHONE SYSTEM **\$ 1,926**

This purchase will allow the Crisis Negotiation Team to provide a higher level of service by providing state-of-the-art features in hostage situations.

(1) DIVE TEAM TRAILER W/ACCS RPL **\$ 13,540**

A newer model trailer would allow for proper storage and upkeep of tanks and other equipment. This trailer would also provide an adequate work area as well as adequate areas for team members to change into their dive suits when on scene. Dive callouts are typically lengthy operations and the current trailer the team has is outdated and does not provide the best protection for the equipment storage. The trailer is also too small for all the equipment. This also includes the cost of decals.

(10) DIVE COMPUTERS W/ACCS RPL **\$ 8,550**

Replacement dive computers are needed as the current dive computers are at the end of life.

(2) DRYSUITS **\$ 6,926**

This purchase is for two new members of the Dive Team. These drysuits protect the divers while they in extremely hazardous conditions of temperature and water quality.

(10) BUOYANCY CONTROL DEVICES W/ACCS **\$ 8,250**

Buoyancy control devices (BCD) are needed as they are used to regulate the ascent/descent of the diver as well as to allow for stationary positioning and control during search and recovery efforts. It is an integral part of the life safety system of the diver and must be appropriate for the use involved. They also utilize updated technology to allow for better control/balanced diving. Its integrated weights and updated shoulder straps increase freedom of movement to prevent fatigue and strain by divers. These BCDs are also better adaptable to use with both dry suits and wet suits without modification.

(3) DIVE MASKS W/ACCS RPL **\$ 5,424**

Replacement dive masks are needed as the current dive masks are at the end of life. These dive masks are equipped with multi-channel communications, that allow the diver to communicate with the team on the surface and boat.

(2) SMALL DRONES W/ACCS **\$ 2,660**

This purchase will expand the drone program that has been successfully used by multiple LCSD divisions to enhance public safety. These drones will be used for interior flights.

(1) LARGE DRONE W/ACCS & SOFTWARE **\$ 18,890**

This purchase will expand the drone program that has been successfully used by multiple LCSD divisions to enhance public safety. This drone will be used for exterior flights.

(1) LARGE DRONE W/ACCS RPL **\$ 15,680**

This purchase will replace one of the large drones in the program. This drone will be used for exterior flights.

(16) GAS MASKS W/MICROPHONE & ACCS RPL **\$ 18,000**

Gas masks with microphones will enable SWAT to apprehend non-compliant subjects in hostile environments and most importantly be able to maintain communication with each other. The current masks were purchased more than ten (10) years ago and are past end of life.

(4) BALLISTIC VEST RPL **\$ 10,276**

This is to replace expiring vests.

(6) BALLISTIC HELMETS RPL **\$ 5,778**

This is to replace expiring helmets.

(1) MOBILE VEHICLE BARRIER SYSTEM **\$ 175,222**

This purchase will allow the department to help prevent vehicular attacks on large groups of people. This system is mobile and will allow for a rapid response in the event of a vehicular threat.

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2025-26

Fund: 1000

Division: Law Enforcement

Organization: 151235 - Traffic

Object Expenditure Code Classification	2023-24 Expenditure	2024-25 Expend. (Nov)	2024-25 Amended (Nov)	2025-26 Requested	2025-26 Recommend	2025-26 Approved
Personnel						
510100 Salaries & Wages - 11	545,129	200,919	646,589	682,215		
510199 Special Overtime	66,321	22,637	75,000	50,000		
511112 FICA Cost	44,592	16,213	48,066	56,015		
511114 Police Retirement	125,176	43,278	130,128	155,523		
511120 Insurance Fund Contribution - 11	85,800	37,354	89,650	93,500		
511130 Workers Compensation	21,173	7,735	22,582	25,335		
* Total Personnel	888,191	328,136	1,012,015	1,062,588	0	0
Operating Expenses						
521000 Office Supplies	142	64	300	300		
521200 Operating Supplies	393	115	300	300		
521208 Police Supplies	35	35	350	350		
522200 Small Equipment Repairs & Maintenance	5,583	888	4,500	6,000		
523100 Building Rental	4,140	1,725	4,140	4,140		
524101 Comprehensive Insurance	364	352	0	0		
524201 General Tort Liability Insurance	17,149	17,149	18,007	18,007		
524202 Surety Bonds	76	0	0	0		
525210 Conference, Meeting & Training Expense	1,919	270	4,000	6,000		
525230 Subscriptions, Dues, & Books	545	440	605	605		
525600 Uniforms & Clothing	4,656	25	5,632	10,350		
* Total Operating	35,002	21,063	37,834	46,052	0	0
** Total Personnel & Operating	923,193	349,199	1,049,849	1,108,640	0	0
Capital						
540000 Small Tools & Minor Equipment	919	0	1,000	1,000		
All Other Equipment	7,345	24,717	30,399			
2 Digital Speed Sign w/Accs & Software				8,144		
5 Handheld Radars RPL				11,960		
2 Handheld Lidars RPL				5,340		
** Total Capital	8,264	24,717	31,399	26,444	0	0
*** Total Budget Appropriation	931,456	373,915	1,081,248	1,135,084	0	0

SECTION V. – PROGRAM OVERVIEW

The LCSD conducts traffic enforcement operations on the highways and roadways of Lexington County. Traffic enforcement shall be complimented with traffic safety education in the schools and communities. All uniformed deputies share the responsibility for the enforcement of traffic laws and regulations.

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Law Enforcement/Traffic:					
Sergeant	1	1		1	SO5
Master Deputy	2	2		2	SO3
Senior Deputy	8	8		8	SO2
Totals	11	11.000	0	11.000	

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

521000 - OFFICE SUPPLIES \$ 300

Office supplies needed to perform daily job duties. Examples of items purchased from this account include toner cartridges for printers, pens, notebooks, calendars, etc. The amount budgeted is based on the expenditure projection for this fiscal year.

521200 - OPERATING SUPPLIES \$ 300

Operating supplies needed to perform daily job duties. Examples of items purchased from this account include items needed to reconstruct and work traffic accidents along with janitorial supplies needed for their office. The amount budgeted is based on the expenditure projection for this fiscal year.

521208 - POLICE SUPPLIES \$ 350

Officers need items such as handcuffs, pepper spray, ASP batons, restraints, transport belts, summons books etc. to perform daily job duties. Some of these items are not replaced on a regular basis, so expenditures vary from year to year. The amount budgeted is based on the expenditure projection for this fiscal year.

522200 - SMALL EQUIPMENT REPAIRS & MAINTENANCE \$ 6,000

The repair, maintenance, inspection, and calibration of radars, lidars, and antennas ensure operational readiness and the accuracy of all measurements recorded by the equipment. The units are aging and repairs are becoming more frequent. The amount budgeted is based on the expenditure projection for this fiscal year

523100 - BUILDING RENTAL \$ 4,140

Lease agreement for the Hendrix Street location is \$1,500 per month or \$18,000 annually. The Traffic Unit's portion is \$4,140.

524201 - GENERAL TORT LIABILITY INSURANCE \$ 18,007

General tort liability insurance amounts are allocated based on the number and liability classification of personnel. The budget amount is 5% more than the current fiscal year's expenditure (\$17,149), as recommended by the County's Risk Manager.

524202 - SURETY BONDS \$ 0

Surety bonds are paid every three fiscal years and the next payment will be due fiscal year 2027. This cost is budgeted at \$10 per person.

525210 - CONFERENCE, MEETING & TRAINING EXPENSE \$ 6,000

Conferences, meetings, and training are needed to ensure the officers are up to date on industry trends, and encourage networking and collaboration with other law enforcement officers. Training is also required to maintain various specialized certifications needed for the area of expertise.

525230 - SUBSCRIPTIONS, DUES & BOOKS \$ 605

Various subscriptions and memberships are needed as they relate to law enforcement statistics, training, and legal updates. These subscriptions and organizational memberships provide information that assist with the daily management, operations, and industry trends.

SC Sheriff's Association	\$ 275
SC Law Enforcement Officers Association	\$ 330

525600 - UNIFORMS & CLOTHING

\$ 10,350

Uniforms are required under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms once a year, replacement body armor every five years, boots every other year. The items needed this year are as follows:

- (33) Replacement uniforms \$130 ea. - \$4,290
- (6) Pairs of boots \$100 ea. - \$600
- (5) Replacement body armors \$1,092 ea. - \$5,460

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS & MINOR EQUIPMENT **\$ 1,000**

Replacement telephones, cell phones, file cabinets, shredders, and other like items are purchased with these funds. These items are replaced as needed so a specific list of items is not available; however, the estimated cost is \$1,000.

(2) DIGITAL SPEED SIGNS w/ACCS & SOFTWARE **\$ 8,144**

These battery-powered signs will be deployed in areas of the county where the larger speed trailer cannot. They are commonly used in subdivisions where several of the department's speeding complaints originate from. They are easy to transport and install, and they collect important traffic data that can be used to verify the complaint or show that the complaint is truly unfounded. This product also allows the data to be stored within a computer program that we currently use and can be printed onto graphs for dissemination for department use and/or community meetings. No reoccurring annual fee or cost other than new batteries as needed.

(5) HANDHELD RADARs RPL **\$ 11,960**

The handheld radar is a tool commonly used by members of the Traffic Division when addressing citizen speeding complaints. This tool provides another option for the deputy to conduct speed enforcement when the in-car radar is not feasible due to the environment and/or location of the complaint. These will replace current handheld radar units that are showing age and/or provide each current member of the Traffic Division with a handheld radar unit.

(2) HANDHELD LIDARs RPL **\$ 5,340**

The handheld LIDAR is a speed measurement device that is used by the Traffic Division when conducting proactive speed enforcement or in response to citizen complaints. The LIDAR is highly accurate in measuring individual vehicle speed, even in heavy traffic, and can be used for measuring distance when investigating collisions.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26

Fund: 1000
Division: Law Enforcement
Organization: 151240 - Marine Patrol

Object Expenditure Code Classification	2023-24 Expenditure	2024-25 Expend. (Nov)	2024-25 Amended (Nov)	2025-26 Requested	2025-26 Recommend	2025-26 Approved
Personnel						
510100 Salaries & Wages - 2	140,816	54,654	129,707	117,304		
510199 Special Overtime	43,636	14,540	45,000	35,000		
511112 FICA Cost	13,233	4,962	9,923	11,652		
511114 Police Retirement	37,925	13,423	27,550	32,350		
511120 Insurance Fund Contribution - 2	15,600	6,792	16,300	17,000		
511130 Workers Compensation	6,385	2,394	4,488	5,270		
* Total Personnel	257,596	96,765	232,968	218,576	0	0
Operating Expenses						
520100 Contracted Maintenance	120	120	372	372		
521000 Office Supplies	10	8	50	50		
521200 Operating Supplies	0	0	50	50		
521208 Police Supplies	0	0	100	100		
522200 Small Equipment Repairs & Maint.	0	0	100	100		
522400 Water Craft Repairs & Maintenance	8,897	44	20,000	30,000		
524101 Comprehensive Insurance	4,776	4,257	0	0		
524201 General Tort Liability Insurance	3,118	3,118	3,274	3,274		
524202 Surety Bonds	14	0	0	0		
524400 Water Craft Insurance	0	0	6,506	6,506		
525210 Conference, Meeting & Training Exp.	293	0	1,500	1,500		
525230 Subscriptions, Dues, & Books	110	110	110	110		
525378 Utilities - Bundrick Island	4,353	2,028	5,056	5,260		
525420 Water Craft Fuel	7,208	2,320	6,000	13,000		
525600 Uniforms & Clothing	1,280	0	1,400	2,492		
526500 License & Permits	0	0	30	30		
* Total Operating	30,179	12,005	44,548	62,844	0	0
** Total Personnel & Operating	287,774	108,770	277,516	281,420	0	0
Capital						
540000 Small Tools & Minor Equipment	0	0	200	200		
All Other Equipment	3,373	0	0			
2 Dive Boat Motors RPL				75,000		
** Total Capital	3,373	0	200	75,200	0	0
*** Total Budget Appropriation	291,147	108,770	277,716	356,620	0	0

SECTION V. – PROGRAM OVERVIEW

The purpose and primary objective of the Marine Operations is to provide for the safety and security of citizens utilizing the waters of Lake Murray. The unit periodically checks the property of lake front homeowners and area lake businesses. Additionally, the Marine Operations provides watercraft safety materials and presentations to interested citizen groups.

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Law Enforcement:/Marine Patrol:					
Senior Deputy	<u>2</u>	<u>2</u>	<u>0</u>	<u>2</u>	SO2
Totals	<u>2</u>	<u>2.000</u>	<u>0</u>	<u>2</u>	

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520100 – CONTRACTED MAINTENANCE \$ 372

Equipment must be covered under contract to provide 24-hour service. The cost for the maintenance of the security and fire systems at marine patrol building is \$372 annually.

521000 - OFFICE SUPPLIES \$ 50

Office supplies needed to perform daily job duties. Examples of items purchased from this account include toner cartridges for printers, pens, notebooks, calendars, etc. The amount budgeted is based on the expenditure projection for this fiscal year.

521200 - OPERATING SUPPLIES \$ 50

Operating supplies needed to perform daily job duties. This account is also used to purchase janitorial supplies needed for their office. The amount budgeted is based on the expenditure projection for this fiscal year.

521208 - POLICE SUPPLIES \$ 100

Officers need items such as handcuffs, pepper spray, ASP batons, restraints to include leg irons, transport belts, summons books etc. to perform daily job duties. Some of these items are not replaced on a regular basis, so expenditures vary from year to year. The amount budgeted is based on the expenditure projection for this fiscal year.

522200 - SMALL EQUIPMENT REPAIRS & MAINTENANCE \$ 100

Required inspections, repairs and calibrations for radar, boat electronics, voice recording equipment, and antennas. The amount budgeted is based on the expenditure projection for this fiscal year.

522400 - WATERCRAFT REPAIRS & MAINTENANCE \$ 30,000

Repairs and services for watercraft to include maintenance and servicing of outboard motors, inspection fees, equipment needs, parts, and batteries. The cost and frequency of repairs and maintenance varies with the use of the boat; to base the budget on one fiscal year would not provide an accurate picture of the estimated expenditures. Therefore, the amount budgeted is based the projected expenditures for the current fiscal year of \$10,000 plus extensive hull maintenance for \$20,000.

524201 - GENERAL TORT LIABILITY INSURANCE \$ 3,274

General tort liability insurance amounts are allocated based on the number and liability classification of personnel. The budget amount is 5% more than the current fiscal year's expenditure (\$3,118), as recommended by the County's Risk Manager.

524202 – SURETY BONDS \$ 0

Surety bonds are paid every three fiscal years and the next payment will be due fiscal year 2027. This cost is budgeted at \$10 per person.

524400 – WATER CRAFT INSURANCE \$ 6,506

Insurance charges to cover boats, motors, and trailers. The budget amount is 5% more than the current fiscal year's budget (\$6,196) because the expenditure has not been recorded.

525210 – CONFERENCE, MEETING & TRAINING EXPENSE \$ 1,500

Conferences, meetings, and training are needed to ensure the officers are up to date on industry trends, and encourage networking and collaboration with other law enforcement officers. This fiscal year there will be two (2) officers attending school in Charleston with an estimated cost of \$600 each and two classes at the SC Criminal Justice Academy with an estimated cost of \$300.

525230 - SUBSCRIPTIONS, DUES & BOOKS **\$ 110**

Various subscriptions and memberships are needed as they relate to law enforcement statistics, training, and legal updates. These subscriptions and organizational memberships provide information that assist with the daily management, operations, and industry trends.

SC Sheriff's Association	\$ 50
SC Law Enforcement Officers Association	\$ 60

525378 - UTILITIES – BUNDRICK ISLAND **\$5,260**

Utility amounts are allocated based on square footage. The amount budgeted is based on the estimated expenditures for the current fiscal years plus 8% for potential rate increases.

525420 - WATERCRAFT OPERATIONS FUEL **\$ 13,000**

This account will cover the cost of fuel and oil for the boats. The amount budgeted is based on the estimated expenditures for the current fiscal year plus 10% for potential rate increases because of the unstable fuel market. In addition, \$3,000 is budgeted for the oil needed for the boat engines.

525600 - UNIFORMS & CLOTHING **\$ 2,492**

Uniforms are required under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms once a year, replacement body armor every five years, boots every other year. The items needed this year are as follows:

- (10) Replacement uniforms \$130 ea. - \$1,300
- (1) Pair of boots \$100 ea. - \$100
- (1) Replacement body armor \$1,092 ea. - \$1,092

526500 - LICENSES & PERMITS **\$ 30**

The SC Department of Health and Environmental Control charges a safe water fee. The annual cost is \$30.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS & MINOR EQUIPMENT \$ 200

Replacement telephones, cell phones, file cabinets, shredders, and other like items are purchased with these funds. These items are replaced on an as needed basis so a specific list of items is not available at this time.

(2) DIVE BOAT MOTORS RPL \$ 75,000

The dive boats will need motors replaced soon. It is recommended that outboard motors be replaced at 1500 hours. The two dive boat motors have greater than 1200 hours already and the department estimates we will put at least 300 hours on them this year. The dive boats provide great platforms for LCSD lake operations. Additionally, the larger of the two performs best in the adverse conditions under which the majority of our emergency calls for assistance are received.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26

Fund: 1000
Division: Law Enforcement
Organization: 151245 - K-9 Unit

Object Expenditure Code Classification	2023-24 Expenditure	2024-25 Expend. (Nov)	2024-25 Amended (Nov)	2025-26 Requested	2025-26 Recommend	2025-26 Approved
Personnel						
510100 Salaries & Wages - 8	529,841	220,965	504,436	<u>532,663</u>		
510199 Special Overtime	119,682	50,586	145,000	<u>120,000</u>		
510210 Overtime - Dog Care	17,522	6,920	17,000	<u>17,000</u>		
511112 FICA Cost	49,260	20,573	38,589	<u>51,230</u>		
511114 Police Retirement	136,803	54,551	107,142	<u>142,237</u>		
511120 Insurance Fund Contribution - 8	62,400	27,167	65,200	<u>68,000</u>		
511130 Workers Compensation	27,471	11,435	17,454	<u>23,171</u>		
* Total Personnel	942,979	392,197	894,821	954,301	0	0
Operating Expenses						
520300 Professional Service	3,315	1,274	9,500	<u>10,000</u>		
521000 Office Supplies	282	250	300	<u>300</u>		
521200 Operating Supplies	99	0	300	<u>100</u>		
521208 Police Supplies	10	0	100	<u>100</u>		
521210 Canine Supplies (Dog Food, Training)	10,877	4,287	12,000	<u>12,000</u>		
523100 Building Rental	4,140	1,725	4,140	<u>4,140</u>		
524201 General Tort Liability Insurance	12,472	12,472	13,096	<u>13,096</u>		
524202 Surety Bonds	55	0	0	<u>0</u>		
525210 Conference, Meeting & Training Expense	21,394	906	15,500	<u>17,500</u>		
525230 Subscriptions, Dues, & Books	665	640	865	<u>865</u>		
525600 Uniforms & Clothing	9,770	0	14,500	<u>17,500</u>		
526500 Licenses and Permits	125	0	125	<u>125</u>		
* Total Operating	63,203	21,554	70,426	75,726	0	0
** Total Personnel & Operating	1,006,182	413,751	965,247	1,030,027	0	0
Capital						
540000 Small Tools & Minor Equipment	321	157	500	<u>6,261</u>		
All Other Equipment	27,896	0	44,000	<u>22,000</u>		
1 K-9 RPL				<u>2,670</u>		
1 K-9 Explosive Training Aid RPL				<u>8,784</u>		
9 Vehicle Interior Heat Alarm				<u>2,670</u>		
** Total Capital	28,216	157	44,500	39,715	0	0
*** Total Budget Appropriation	1,034,399	413,909	1,009,747	1,069,742	0	0

SECTION V. – PROGRAM OVERVIEW

The K-9 Division of LCSD is comprised of eight trained K-9 Officers and nine K-9s. The K-9s are trained for use in human tracking, criminal apprehension, building and article searches, narcotics detection, and explosives detection. They provide services to every LCSD division, all County Municipalities, State and Federal Agencies. This unit responds to approximately 1,100 calls for service a year.

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

	<u>Positions</u>	<u>Full Time Equivalent</u>		<u>Total</u>	<u>Grade</u>
		<u>General Fund</u>	<u>Other Fund</u>		
Law Enforcement/K-9:					
Sergeant	1	1		1	SO5
Master Deputy	2	2		2	SO3
Senior Deputy	5	5		5	SO2
Totals	8	8.000	0	8	

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520300 - PROFESSIONAL SERVICES \$ 10,000

Veterinary services, routine, specialty, and emergency, required for the K-9s. Several of our K-9s are nearing retirement age requiring more veterinary care. The budget is \$5,000 for routine care and \$4,000 for specialty and emergency care.

521000 - OFFICE SUPPLIES \$ 300

Office supplies needed to perform daily job duties. Examples of items purchased from this account include toner cartridges for printers, pens, notebooks, calendars, etc. The amount budgeted is based on the expenditure projection for this fiscal year.

521200 - OPERATING SUPPLIES \$ 100

Operating supplies needed to perform daily job duties. Examples of items purchased from this account include items needed to reconstruct and work traffic accidents along with janitorial supplies needed for their office. The amount budgeted is based on the expenditure projection for this fiscal year.

521208 - POLICE SUPPLIES \$ 100

Police supplies are needed to perform daily job duties. Examples of items purchased from this account include pepper gel, flashlights, handcuffs, restraints including leg irons, and batons. The amount budgeted is based on the expenditure projection for this fiscal year.

521210 - CANINE SUPPLIES (DOG FOOD, TRAINING) \$ 12,000

The K-9s require food, flea and tick prevention, training toys with concealed compartments, collars, leads, muzzles, and joint medication. The budget for regular recurring supplies and safety/rescue items.

523100 - BUILDING RENTAL \$ 4,140

The lease agreement for the Hendrix Street location is \$1,500 per month or \$18,000 annually. The K-9 Unit's portion is \$4,140.

524201 - GENERAL TORT LIABILITY INSURANCE \$ 13,096

General tort liability insurance amounts are allocated based on personnel's number and liability classification. The budget amount is 5% more than the current fiscal year's expenditure (\$12,472), as recommended by the County's Risk Manager.

524202 - SURETY BONDS \$ 0

Surety bonds are paid every three fiscal years and the next payment will be due in fiscal year 2027. This cost is budgeted at \$10 per person.

525210 - CONFERENCE, MEETING & TRAINING EXPENSE \$ 17,500

Conferences, meetings, and training are needed to ensure the officers are up to date on industry trends and encourage networking and collaboration with other law enforcement officers.

SCPK9A, NAWDA, and USPCA Trainings	\$ 7,500
Advanced K-9 Trainings (TAC/Med, EOD, Decoy, and Legal)	\$ 10,000

525230 - SUBSCRIPTIONS, DUES & BOOKS **\$ 865**

Various subscriptions and memberships are needed as they relate to law enforcement statistics, training, and legal updates. These subscriptions and organizational memberships provide information that assists with the daily management, operations, and industry trends.

SC Sheriff's Association	\$ 200
SC Law Enforcement Officers Association	\$ 240
K-9 Legal and Operational subscription	\$ 225
SC Police K-9 Association	\$ 200

525600 - UNIFORMS & CLOTHING **\$ 17,500**

Uniforms are required under Section 23-13-30 of the SC Code of Laws. The K-9 Unit's uniforms are tactical due to the damage caused by the woody environments they most often work. The budget is more than in previous years due to body armor expirations in FYE 2025. The items needed this year are as follows:

(32) Replacement Uniform \$290.63 ea.	\$ 9,300
(16) Replacement Boots \$200 ea.	\$ 3,200
(2) Replacement Body Armor \$2,500 ea.	\$ 5,000

526500 - LICENSES & PERMITS **\$ 125**

The SC Department of Health and Environmental Control (DHEC) requires a permit for the handling of the controlled substances associated with training the K-9s.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26

Fund: 1000
Division: Law Enforcement
Organization: 151245 - K-9

NEW PROGRAM

		<u>Delete</u>	<u>Add</u>	<i>BUDGET</i>		
			(1) Canine Care at Hourly Rate for 30 Minutes per Day	2025-26 Requested	2025-26 Recommended	2025-26 Approved
Object Expenditure Code Classification		(1) Canine Care at \$10.88/hr for 30 Minutes per Day				
Personnel						
510100	Salaries & Wages - 1	15,885	42,559	26,674		
511112	FICA Cost	1,215	3,255	2,040		
511114	Police Retirement	2,948	7,898	4,950		
511130	Workers Compensation	550	1,473	923		
	* Total Personnel	20,598	55,185	34,587		
Operating Expenses						
	* Total Operating	0	0	0		
	** Total Personnel & Operating	20,598	55,185	34,587		
Capital						
	** Total Capital	0	0	0		
	*** Total Budget Appropriation	20,598	55,185	34,587		

SECTION V. – PROGRAM OVERVIEW

The K-9 Division of LCSD is comprised of eight trained K-9 Officers and nine K-9s. The K-9s are trained for use in human tracking, criminal apprehension, building and article searches, narcotics detection, and explosives detection. They provide services to every LCSD division, all County Municipalities, State and Federal Agencies. This unit responds to approximately 1,100 calls for service a year.

The Fair Labor Standards Act (FLSA) mandates that employers pay for at-home care of police service dogs. This includes time spent by the handler feeding, cleaning, exercising, grooming, and playing with the police service dog when they are not on duty. Since the county began complying with the FLSA, the pay rate has been calculated at one and a half times the minimum wage. Currently, this rate is \$10.88 an hour, and handlers are allowed to claim 30 minutes per day, seven days a week, for this care.

The County has justified this different pay rate by stating that providing care for the dogs does not fall under law enforcement duties. However, there are several responsibilities performed during work hours that also do not qualify as law enforcement duties, such as janitorial services for the building, cleaning equipment and vehicles, and maintaining the kennels at headquarters.

Lexington County is the only agency in the Midlands that utilizes a different pay rate for K9 care. In contrast, other agencies, such as the Lexington Police Department, USC Police Department, SLED, Cayce Police Department, Columbia Police Department, and Richland County Sheriff's Department, pay their handlers based on their law enforcement pay rate. LCSD Canine Care is considered hours worked but is compensated at a different rate; this request seeks to rectify the rate discrepancy and allow for the equitable reimbursement of employees for their time.

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Law Enforcement/K-9:					
Sergeant	1	1		1	SO5
Master Deputy	2	2		2	SO3
Senior Deputy	5	5		5	SO2
Totals	8	8.000	0	8	

Proposed Staffing Level:

Law Enforcement/K-9 - New Program:

Sergeant	1	1		1	SO5
Master Deputy	2	2		2	SO3
Senior Deputy	5	5		5	SO2
Totals	8	8.000	0	8	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26**

Fund: 1000
Division: Law Enforcement
Organization: 151260 - Major Crimes

Object Expenditure Code Classification	2023-24 Expenditure	2024-25 Expend. (Nov)	2024-25 Amended (Nov)	2025-26 Requested	2025-26 Recommend	2025-26 Approved
Personnel						
510100 Salaries & Wages - 27	1,823,039	745,944	1,793,033	<u>1,931,056</u>		
510199 Special Overtime	257,775	101,370	270,000	<u>205,000</u>		
510200 Overtime	188	492	1,000	<u>1,000</u>		
510300 Part Time - 3 (2.375 - FTE)	59,666	27,299	64,792	<u>68,350</u>		
511112 FICA Cost	159,046	64,862	145,604	<u>163,485</u>		
511113 State Retirement	22,500	9,191	35,587	<u>37,520</u>		
511114 Police Retirement	403,737	156,029	353,269	<u>425,492</u>		
511120 Insurance Fund Contribution - 27	202,800	91,688	220,050	<u>229,500</u>		
511130 Workers Compensation	71,156	28,807	59,870	<u>68,784</u>		
511214 Police Retirement -Retiree	12,673	5,798	0	<u>0</u>		
515600 Clothing Allowance	27,000	6,900	31,200	<u>31,200</u>		
* Total Personnel	3,039,580	1,238,380	2,974,405	3,161,387	0	0
Operating Expenses						
520233 Towing Service	5,538	1,086	9,600	<u>7,600</u>		
520300 Professional Services	1,179	732	1,500	<u>2,000</u>		
520316 DNA Testing	0	0	1,000	<u>750</u>		
520510 Interpreting Services	1,516	414	1,500	<u>1,500</u>		
520800 Outside Printing	95	0	1,500	<u>1,500</u>		
521000 Office Supplies	12,363	2,315	13,000	<u>12,000</u>		
521200 Operating Supplies	248	139	600	<u>720</u>		
521208 Police Supplies	0	0	200	<u>200</u>		
524201 General Tort Liability Insurance	38,471	40,030	40,395	<u>42,031</u>		
524202 Surety Bonds	248	0	0	<u>0</u>		
525210 Conference, Meeting & Training Expense	21,789	13,757	25,000	<u>25,000</u>		
525230 Subscriptions, Dues, & Books	2,493	1,210	2,490	<u>2,425</u>		
525600 Uniforms & Clothing	8,352	0	6,000	<u>7,950</u>		
* Total Operating	92,291	59,683	102,785	103,676	0	0
** Total Personnel & Operating	3,131,871	1,298,063	3,077,190	3,265,063	0	0
Capital						
540000 Small Tools & Minor Equipment	701	0	500	<u>500</u>		
540015 Minor Furniture	0	0	0	<u>0</u>		
All Other Equipment	3,128	0	0	<u>0</u>		
** Total Capital	3,829	0	500	500	0	0
*** Total Budget Appropriation	3,135,700	1,298,063	3,077,690	3,265,563	0	0

SECTION V. – PROGRAM OVERVIEW

The Major Crimes Division of the Lexington County Sheriff's Department is comprised of Major Crimes Investigations, Criminal Domestic Violence Investigations, Victims Advocate Program Services, and Sex Offender Registration.

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Law Enforcement/Major Crimes:					
Commander	1	1		1	SO22
Attorney III	1	1		1	213
Assistant Commander	1	1		1	SO21
Compliance Clerk	1	1.000		1.000	106
Compliance Clerk	2	1.250		1.250	106 - P/T
Victim Assistance Coordinator	1	0.500		0.500	106 - P/T
Sergeant	4	4		4	SO5
Senior Investigator	4	4		4	SO4
Investigator	13	13		13	SO3
Victim Assistance Officer	2	2		2	SO3
Totals	30	28.750	0	28.750	

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520233 – TOWING SERVICE \$ 7,600

Wrecker services are paid for the towing of seized vehicles. The minimum cost for a seized vehicle is \$160 and sometimes the cost exceeds \$200, particularly if the vehicle is recovered from wooded or muddy areas that require winching. The amount budgeted is based on total estimated expenditures for the current fiscal year.

520300 - PROFESSIONAL SERVICES \$ 2,000

Documents from doctors, cell phone companies, banks, etc. are needed for investigative purposes. Approximately 90% of the organizations that we subpoena for documents charge a fee, which varies by organization and the volume of information requested. The amount budgeted is based on estimated expenditures for the current fiscal year plus 20% for a projected increase in volume. This information has proven invaluable during investigations.

520316 - DNA TESTING \$ 750

DNA testing is necessary for solid case construction and suspect identification. The cost of, and need for, DNA testing fluctuates from year to year; therefore, the budget amount is an estimate.

520510 - INTERPRETING SERVICES \$ 1,500

Interpretation and translation services are sometimes required to interview suspects, victims, and witnesses. It is difficult to determine the demand for these services as needs vary significantly from year to year.

520800 – OUTSIDE PRINTING \$ 1,500

Multiple forms are required for operations which include, but are not limited to, victim's rights, receipts for property, voluntary statements, and property returns. The estimated cost for all of these forms is \$1,500.

521000 - OFFICE SUPPLIES \$ 12,000

Expenditures from this account frequently include the folders, pens, printer cartridges, etc. required to prepare investigation case files. The amount budgeted is based on projected expenditures for this fiscal year.

521200 - OPERATING SUPPLIES \$ 720

Operating supplies are needed to perform daily job duties. This account pays for the items required to maintain daily operations. The amount budgeted is based on projected expenditures for this fiscal year and the following items.

(3) Car Seats – Various Sizes	\$ 360
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521208 - POLICE SUPPLIES \$ 200

Officers need items such as handcuffs, pepper spray, ASP batons, restraints, transport belts, summons books, etc. to perform their daily job duties. Some of these items are not replaced regularly, so expenditures vary from year to year. The amount budgeted is based on projected expenditures for this fiscal year.

524201 - GENERAL TORT LIABILITY INSURANCE \$ 42,031

General tort liability insurance amounts are allocated based on personnel's number and liability classification. The budget amount is 5% more than the current fiscal year's expenditure (\$40,030), as recommended by the County's Risk Manager.

524202 – SURETY BONDS \$ 0

Surety bonds are paid every three fiscal years; the next payment will be due in 2027.

525210 – CONFERENCE, MEETING & TRAINING EXPENSE \$ 25,000

Conference, meetings, and training attendance are necessary to facilitate networking and collaboration with other law enforcement organizations and ensure officers stay up to date on industry trends. The major crimes unit encompasses multiple specialty areas such as white-collar crime, child abuse, and elder abuse that require specialized training. This includes \$1,400 for Project Lifesaver program training.

525230 - SUBSCRIPTIONS, DUES & BOOKS **\$ 2,425**

Various subscriptions and memberships are needed regarding law enforcement statistics, training, and legal updates. These subscriptions and memberships provide information that facilitates daily management, operations, and industry trend knowledge.

SC Sheriff's Association	\$ 625
SC Law Enforcement Officers Association	\$ 750
Other associations not listed	\$ 1,050

525600 - UNIFORMS & CLOTHING **\$ 7,950**

The main uniform cost in major crimes is replacement body armor with external carriers. There is also an occasional duty or dress uniform replacement. The amount budgeted is based on projected expenditures for the current fiscal year.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS & MINOR EQUIPMENT \$500

Replacement telephones, cell phones, file cabinets, shredders, chairs, and other like items are purchased with these funds. These items are replaced on an as needed basis so a specific list of items is not available at this time.

Other items not listed \$ 500

SECTION III

COUNTY OF LEXINGTON
 NEW PROGRAM - (1) SERGEANT - VICTIMS ASSISTANCE
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2025-26

Fund: 1000
 Division: Law Enforcement
 Organization: 151260 - Major Crimes

Object Expenditure		Pay Band	<i>BUDGET</i>		
Code	Classification	SO5	2025-26 Requested	2025-26 Recommend	2025-26 Approved
Personnel					
510100	Salaries & Wages - 1		63,346		
511112	FICA Cost		4,846		
511114	Police Retirement		1,345		
511120	Insurance Fund Contribution -1		8,500		
511130	Workers Compensation		2,192		
	* Total Personnel		80,229		
Operating Expenses					
520110	Officer Safety Equipment		3,507		
520710	Software Subscription - MOVE TO 1000-151115		590		
521000	Office Supplies		50		
521200	Operating Supplies		200		
521208	Police Supplies		410		
522300	Vehicle Repairs & Maintenance		1,127		
524100	Vehicle Insurance		615		
524101	Comprehensive Insurance		563		
524201	General Tort Liability Insurance		1,637		
524202	Surety Bonds - 1		0		
525000	Telephone		480		
525021	Smart Phone Charges		540		
525030	800 MHz Radio Service Charges		708		
525210	Conference & Meeting Expense		0		
525230	Subscriptions, Dues, & Books		60		
525400	Gas, Fuel & Oil		3,119		
525600	Uniforms		1,500		
	* Total Operating		15,106		
	** Total Personnel & Operating		95,335		
Capital					
540000	Small Tools & Minor Equipment		150		
540015	Minor Furniture		600		
	All Other Equipment				
1	Desk		500		
1	Personal Protection Equip Kit		600		
1	Laptop w/Accs		2,793		
1	800 MHz Radio w/Accs		8,000		
1	Gun w/Accs		600		
1	MCT/MFR Licensing		4,000		
1	Unmarked SUV w/Equip		65,000		
1	Rifle w/Accs		1,309		
	** Total Capital		83,552		
	*** Total Budget Appropriation		178,887		

SECTION V. - PROGRAM OVERVIEW

The Law Enforcement Operations organization provides for the supervision, control, and direction in the area of field operations to provide for the enforcement of state and local laws relating to public safety and welfare. The primary service objective for law enforcement is the timely response to calls-for-service and for the prevention and detection of criminal activity. Law Enforcement Operations encompasses patrol services, criminal and specialized investigations, traffic enforcement, narcotics investigations, victim assistance and marine patrol services on county waterways. This organization also provides for bloodhound tracking, Special Weapons and Tactics (SWAT), Explosive Ordinance Disposal (EOD), aviation, underwater operations/recovery, tactical negotiations, VIP/Dignitary security, and coordination during mass arrests and natural/man-made disasters.

The Major Crimes (MCU) division is comprised of specialized investigations and victim assistance. The primary duties of a law enforcement victim advocate (LEVA) are to support the provision of direct services: (1) respond to the emotional and physical needs of crime victims; (2) assist primary and secondary victims of crime to stabilize their lives after victimization; (3) assist victims to understand and participate in the criminal justice system; and (4) provide victims of crime with a measure of safety. Many cases involve more than one victim and in many instances, those individuals are not the primary victim, but were present during the crime; therefore, they become secondary victims.

MCU has nine VAs and four SORD members assigned to four teams, two of which specialize in domestic violence and crimes against vulnerable populations. These teams do not have a common supervisor which frequently strains resources. One of the primary objectives of this position would be to advance, improve, and streamline team performance.

This position will be beneficial to the Victim Services Unit because it will enhance the efficiency of the unit, and afford the victim services personnel to report to a supervisor who understands the requirements and inner workings of victim advocacy. A Victim Services Sergeant can be dedicated to victim services issues and concerns. This sergeant's position can track training and required VSP hours that are mandated by state law, as well as coordinate a budget to ensure that these requirements are met.

This position would facilitate inter-agency relationship development and growth as well as streamline problem solving for victim services issues as this position would have victim services experience. Ultimately, this position improves the efficiency of not only victim services, but major crimes as this sergeant will truly understand the benefits and challenges of victim services to better assist major crimes investigators. Lastly, this position aligns Victim Services with every other unit in major crimes with five or more personnel.

SECTION VI. B. – LISTING OF POSITIONS

Proposed Staffing Level:

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Law Enforcement/Major Crimes - New Program:					
Sergeant	<u>1</u>	<u>1</u>	<u>0</u>	<u>1</u>	SO5
Totals	1	1.000	0	1.000	

SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

520110 – OFFICER SAFETY EQUIPMENT MAINT PLAN – MOVE TO 1000-151115 \$ 3,507

This account is used to pay for the maintenance costs associated with the body cameras and electronic control devices.

520710 – SOFTWARE SUBSCRIPTION - MOVE TO 1000-151115 \$ 590

E-mail service is a vital tool for communication among all individuals not just within Lexington County.

521000 – OFFICE SUPPLIES \$ 50

Routine office supplies are needed for daily operations.

521200 – OPERATING SUPPLIES \$ 200

This account is used to pay for various operating supplies needed.

521208 - POLICE SUPPLIES \$ 410

Officers need items such as handcuffs, pepper spray, ASP batons, restraints, leg irons, transport belts, and summons books to perform daily job duties.

522300 - VEHICLE REPAIRS & MAINTENANCE – MOVE TO 1000-151225 \$ 1,127

Charges are prorated across all vehicles due to reassignment, allowing for efficient utilization of all fleet vehicles. The amount budgeted for new/additions to the fleet is slightly less than vehicles already in service due to the ordering/receiving process.

524100 - VEHICLE INSURANCE – MOVE TO 1000-151225 \$ 615

The budget amount per vehicle is the estimate provided by the County's Risk Manager.

524101 – COMPREHENSIVE INSURANCE – MOVE TO 1000-151225 \$ 563

The budget amount per vehicle is the estimate provided by the County's Risk Manager, approximately \$563 per vehicle.

524201 – GENERAL TORT LIABILITY INSURANCE \$ 1,637

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

524202 – SURETY BONDS \$ 0

Surety bonds are due this year and will not be paid again until FYE 2027. The cost per employee is \$10.

525000 – TELEPHONE - MOVE TO 1000-151115 \$ 480

The telephone is for office communication.

525021 – SMART PHONE CHARGES - MOVE TO 1000-151115 \$ 540

The Smart Phone enables data transmission in addition to the other services available with our current cell phone.

525030 – 800MHZ RADIO SERVICE CHARGES – MOVE TO 1000-151115 \$ 708

The 800 MHz radios are required for communication

525230 – SUBSCRIPTIONS, DUES & BOOKS \$ 60

These subscriptions and organizational memberships provide information designed to improve management skills, operations, and industry trend knowledge. Memberships to SCLEOA and the Sheriff's Association are estimated at \$60.

525400 - GAS, FUEL & OIL - MOVE TO 1000-151225 **\$ 3,119**

Gas, fuel, and oil charges are prorated across all vehicles due to reassignment, allowing for efficient utilization of all fleet vehicles. The amount budgeted for new/additions to the fleet is slightly less than vehicles already in service due to the ordering/receiving process.

525600 – UNIFORMS & CLOTHING **\$ 1,500**

Uniforms are required under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms once a year. The number of uniforms ordered depends on the job function. This account is also used to purchase body armor and uniforms.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS & MINOR EQUIPMENT \$ 150

This account is established to purchase miscellaneous items needed to perform assigned duties.

540015 – MINOR FURNITURE \$ 600

A chair is required to perform daily tasks.

(1) DESK \$ 500

A desk is required to perform daily tasks.

(1) PERSONAL PROTECTIVE EQUIPMENT KIT \$ 600

The personal protective equipment kit is used in the event of a hazardous chemical or substance spill. The kit is needed for our road patrol units to keep them OSHA-compliant.

(1) LAPTOP W/ACCS \$ 2,793

The laptop and monitor are required to perform the duties of this position.

(1) 800 MHz RADIO W/ACCS \$ 8,000

The radio is needed for officer safety. It enables communication with County Communications.

(1) GUN W/ACCS \$ 600

Handguns are required to perform the duties of a law enforcement officer.

(1) MCT/MFR LICENSING \$4,000

The license is required for the records management system.

(1) UNMARKED SUV W/EQUIPMENT \$ 65,000

An unmarked vehicle is required to perform the duties of a Major Crimes Unit Sergeant.

(1) RIFLE W/ACCS \$ 1,309

A rifle is required to perform the duties of a law enforcement officer.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26

Fund: 1000
Division: Law Enforcement
Organization: 151265 - Forensic Services

Object Expenditure Code Classification	2023-24 Expenditure	2024-25 Expend. (Nov)	2024-25 Amended (Nov)	2025-26 Requested	2025-26 Recommend	2025-26 Approved
Personnel						
510100 Salaries & Wages - 11	690,342	291,755	675,890	702,481		
510199 Special Overtime	40,670	22,362	40,000	48,000		
510200 Overtime	13,486	7,029	12,000	15,000		
510300 Part Time - 1 (.50 FTE)	26,502	11,153	20,179	21,252		
511112 FICA Cost	56,157	24,307	50,789	57,718		
511113 State Retirement	29,378	11,974	27,660	42,804		
511114 Police Retirement	113,442	49,021	117,064	113,605		
511120 Insurance Fund Contribution - 11	93,600	37,354	89,650	93,500		
511130 Workers Compensation	17,016	7,482	18,502	19,313		
511214 Police Retirement -Retiree	10,940	2,369	0	0		
515600 Clothing Allowance	1,100	0	0	0		
* Total Personnel	1,092,633	464,806	1,051,734	1,113,673	0	0
Operating Expenses						
520200 Contracted Services	0	2,200	5,000	10,000		
520242 Hazardous Material Disposal	506	165	650	800		
520400 Advertising & Publicity	0	0	200	200		
521000 Office Supplies	2,751	918	3,275	2,500		
521200 Operating Supplies	11,927	5,674	16,000	18,493		
521208 Police Supplies	112	0	250	250		
524201 General Tort Liability Insurance	15,201	15,201	15,962	15,962		
524202 Surety Bonds	90	0	0	0		
525210 Conference, Meeting & Training Expense	11,866	5,728	10,000	10,000		
525230 Subscriptions, Dues, & Books	1,245	1,150	1,250	1,400		
525240 Personal Mileage Reimbursement	0	0	25	25		
525331 Utilities - Law Enforcement Center	7,187	3,562	8,444	9,233		
525600 Uniforms & Clothing	2,339	51	3,600	3,600		
526500 Licenses & Permits	0	0	200	200		
* Total Operating	53,223	34,649	64,856	72,663	0	0
** Total Personnel & Operating	1,145,857	499,455	1,116,590	1,186,336	0	0
Capital						
540000 Small Tools & Minor Equipment	3,968	3,740	3,000	3,000		
All Other Equipment	15,415	0	0			
1 Camera w/Access RPL				3,424		
** Total Capital	19,382	3,740	3,000	6,424	0	0
*** Total Budget Appropriation	1,165,239	503,195	1,119,590	1,192,760	0	0

SECTION IV

COUNTY OF LEXINGTON

Capital Item Summary

Fiscal Year - 2025-26

Fund # 1000 Fund Title: GF/County Ordinary
Organization # 151265 Organization Title: Forensic Services
Program : 150 Program Title: Law Enforcement

BUDGET
2025-26
Requested

Qty	Item Description	Amount
	<u>Small Tools & Minor Equipment</u>	<u>3,000</u>
<u>1</u>	<u>Camera w/Accs RPL</u>	<u>3,424</u>

**** Grand Total Capital (Transfer Total to Section I and II)** 6,424

SECTION V. – PROGRAM OVERVIEW

The Forensic Services Division of the Lexington County Sheriff's Department is comprised of Crime Scene Investigations, Evidence, and the Drug Lab.

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Law Enforcement/Forensic Services:					
Chemist	1	1		1	211
Evidence Technician	3	3		3	109
Evidence Analyst	1	0.5		0.5	108 - P/T
Sergeant	2	2		2	SO5
Forensic Technology Examiner	1	1		1	SO4
Senior Investigator	1	1		1	SO4
Investigator	3	3		3	SO3
Totals	12	11.500	0	11.500	

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520200 – CONTRACTED SERVICES \$ 10,000

This account is for peer reviews for firearm exams. They are considered to be best practices for law enforcement.

520242 – HAZARDOUS MATERIALS DISPOSAL \$ 800

Hazardous waste is generated by both the drug lab and evidence function. A qualified vendor in a manner that complies with DHEC regulations must dispose of this waste material.

520400 – ADVERTISING & PUBLICITY \$ 200

Advertising or a public notice is required for lost and found property when ownership cannot be determined. The estimated cost is \$ 200.

521000 - OFFICE SUPPLIES \$ 2,500

Major expenditures in this account are folders, pens, laser printer cartridges, etc. required for preparing investigation case files. The amount budgeted is based on projected expenditures for the current fiscal year.

521200 - OPERATING SUPPLIES \$ 18,493

The greatest expenditure in this account is crime scene processing supplies, recording media for evidence purposes and court trials of investigative and traffic cases. Department standards require that evidence media not be re-used, necessitating the need for more media. Evidence bags, disposable gloves, fingerprint kits, evidence boxes, evidence labels, hazardous waste disposal kits, etc., must be used to process criminal investigative cases according to SC Code of Laws and Federal laws. The amount budgeted is based on projected expenditures for the current fiscal year and includes the following.

Firearms Lab Supplies	\$ 1,605
22 Cal Trajectory Rods	\$ 351
Accreditation Compliance Items	\$ 537

521208 - POLICE SUPPLIES \$ 250

Officers need items such as handcuffs, pepper spray, ASP batons, restraints, transport belts, summons books etc. to perform their daily job duties. Some of these items are not replaced on a regular basis, so expenditures vary from year to year. The amount budgeted is based on projected expenditures for the current fiscal year.

524201 - GENERAL TORT LIABILITY INSURANCE \$ 15,962

General tort liability insurance amounts are allocated based on the number and liability classification of personnel. The budget amount is 5% more than the current fiscal year's expenditure (\$15,201), as recommended by the County's Risk Manager.

524202 – SURETY BONDS \$ 0

Surety bonds are paid every three fiscal years and the next payment will be due fiscal year 2027. This cost is budgeted at \$10 per person.

525210 – CONFERENCE, MEETING & TRAINING EXPENSE \$ 10,000

Conference, meeting, and training attendance is needed to facilitate networking and collaboration with other law enforcement organizations and to ensure officers are up to date on industry trends. The forensic services unit has several specialty analyses that must be completed for crime scenes. Our officers focus on specialized areas some of which include blood spatter, gunpowder residue, drug analysis, etc.

525230 - SUBSCRIPTIONS, DUES & BOOKS **\$ 1,400**

Various subscriptions and memberships are needed as they relate to law enforcement statistics, training, and legal updates. These subscriptions and memberships provide information that facilitates daily management, operations, and industry trend knowledge.

SC Sheriff's Association	\$ 200
SC Law Enforcement Officers Association	\$ 240
International Assoc. for Identification	\$ 480
Other Associations not listed	\$ 480

525240 - PERSONAL MILEAGE REIMBURSEMENT **\$ 25**

This account may be needed in the event an officer must use a personal vehicle for county business. This amount is an estimate because the charges are not consistent.

525331 - UTILITIES - LAW ENF. CTR. **\$ 9,233**

Utility amounts are allocated based on square footage. The amount budgeted is based on the estimated expenditures for the current fiscal years plus 8% for potential rate increases.

525600 - UNIFORMS & CLOTHING **\$ 3,600**

Replacement uniforms are required due to contamination by bodily fluids. Specialized coverings are worn by officers and must be periodically replaced; this includes the replacement of body armor with external carriers. The amount budgeted is based on the estimated cost for the current fiscal year.

526500 - LICENSES & PERMITS **\$ 200**

License fees are required for operations as required by federal regulations. This account will be used to pay an infectious waste fee to DHEC for items gathered from crime scenes. The cost is \$200.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS & MINOR EQUIPMENT \$ 3,000

Replacement telephones, cell phones, file cabinets, shredders, and other like items are purchased with these funds. These items are replaced as needed so a specific list of items is not available at this time.

(1) CAMERA W/ACCS RPL \$ 3,424

This is to replace a camera that had reached end of life.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26

Fund: 1000
 Division: Law Enforcement
 Organization: Forensic Services (151265)

NEW PROGRAM

		Pickup of Multi-Jurisdictional	<i>BUDGET</i>		
Object Expenditure	Forensic Drug Lab	2025-26	2025-26	2025-26	
Code Classification	Grant Ends 9/30/2025	Requested	Recommended	Approved	
Personnel					
510100	Salaries & Wages - 1	51,176			
511112	FICA Cost	3,915			
511113	SCRS	10,870			
511120	Insurance Fund Contribution	6,375			
511130	Workers Compensation	1,771			
	* Total Personnel	74,107			
Operating Expenses					
521000	Office Supplies	150			
521200	Operating Supplies	16,500			
521206	Training Supplies	37			
522200	Small Equipment Repair and Maintenance	9,119			
524201	General Tort Liability Insurance	1,260			
524202	Surety Bonds -	0			
525021	Smart Phone Charges (MOVE TO 151115)	450			
525210	Conference Meeting & Training Expense	2,700			
525030	Subscriptions Dues & Books	122			
525240	Personal Mileage Reimbursement	750			
525600	Uniforms & Clothing	600			
526500	Licenses, Fees, and Permits	375			
	* Total Operating	32,063			
	** Total Personnel & Operating	106,169			
Capital					
	Small Tools & Minor Equipment	0			
	All Other Equipment	0			
	** Total Capital	0			
	*** Total Budget Appropriation	106,169			

SECTION V. – PROGRAM OVERVIEW

The Lexington County Sheriff's Department (LCSD) is requesting to pick up the grant chemist position. This position allows the drug lab to conduct timely and accurate drug analysis of cases, to reduce the back log of cases, and to peer review the current chemist's reports for the timely prosecution of drug cases through the 11th Judicial Circuit Solicitor's Office and the Magistrates offices of Lexington County. The additional chemist allows new cases to be tested in a timely manner and helps reduce the backlog of 967 cases currently waiting to be tested. The chemist would also reduce the number of cases that are being sent to outside agencies which allows cases to be sent to court for prosecution in a timely manner. This position is located in the current lab under the direction of the Evidence Department, Major Crime unit.

The overload from the Lexington County Sheriff's Department Drug Lab was being sent to both Richland County and to SLED for analyzing. The grant with the Richland County Sheriff's Department expired in September of 2021 and has not been renewed. SLED tests drug cases for 44 counties and approximately 265 local incorporated municipalities throughout the State of South Carolina. SLED analyzes cases in the order in which they receive them. For non-expedited cases the time from submission to SLED to the time the report is issued to the requesting agency is approximately 1 year. For an expedited case the time from submission to SLED to the report being returned to the requesting agency is 2 to 4 weeks.

An additional chemist helps in processing the drug cases of the agencies in the 11th Judicial Circuit. The additional chemist helps to reduce the number of outstanding lab requests. The backlog of cases being analyzed in a timely manner speeds up the prosecution of drug cases for Lexington County and surrounding agencies.

This grant ends during fiscal year 2025-26 and it is beneficial for the community to continue this program with general funds.

SECTION VI. B. – LISTING OF POSITIONS

Proposed Staffing Level:

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Law Enforcement/Forensic Services:					
Chemist	<u>1</u>	<u>1</u>	<u>0</u>	<u>1</u>	211
Totals	<u>1</u>	<u>1.000</u>	<u>0</u>	<u>1.000</u>	

SECTION VI. B. -- OPERATING LINE ITEM NARRATIVES

520710 – SOFTWARE SUBSCRIPTION - MOVE TO 1000-151115 \$ 590

E-mail service is a vital tool for communication among all individuals not just within Lexington County.

521000 - OFFICE SUPPLIES \$ 150

Office Supplies such as: pens, file jackets, folders, diskettes, calendars and other general supplies that are used daily.

521200 - OPERATING SUPPLIES \$ 16,500

The grant allows the purchase of helium gas, vials, test tubes, chemicals for testing drugs, weights, all sizes heat sealed pouches, pipettes, scalpels, blades, test tubes, syringes, filaments, test tube toppers, bottle top dispensers, vial holders, and other supplies as required for the lab. Chemicals and helium gas are large charges in this account.

521206 - TRAINING SUPPLIES \$ 37

Training supplies are required for the GCMS equipment training so there will be hands-on training.

522200 – SMALL EQUIPMENT REPAIR AND MAINTENANCE \$ 9,119

Accurate weight measures for lab drugs must be certified correct for the scales and the helium must be measured accurately for the gas helium tanks.

524201 - GENERAL TORT LIABILITY INSURANCE \$ 1,260

General Tort Liability Insurance is required for each person employed by the County. The amount listed as estimated by County Risk Manager.

525021 – SMART PHONE CHARGES (MOVE TO 151115) \$ 450

A cell phone is required for immediate contact and for communication purposes for the chemist. The service for the cell phone is paid from this account.

525210 - CONFERENCE AND MEETING EXPENSE \$ 2,700

The grant requires that each person employed on the grant attend a minimum of two training classes per year. One of those classes may be for equipment training. The registration, travel, lodging, per diem and additional fees are paid by the grant from this account.

525230 - SUBSCRIPTIONS, DUES, AND BOOKS \$ 122

Drug reference materials, training manuals, and other materials must be purchased.

525240 –PERSONAL MILEAGE REIMBURSEMENT \$ 750

Mileage reimbursement for to travel to court and to perform their duties.

525600 - UNIFORMS AND CLOTHING \$ 600

The chemist must have uniforms for the protection of the body when working in the laboratory.

526500 - LICENSES, FEES, PERMITS \$ 375

A laboratory license fee must be purchased for the operation of the chemical use in the lab.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26

Fund: 1000
Division: Law Enforcement
Organization: 151280 - Narcotics

Object Expenditure Code Classification	2023-24 Expenditure	2024-25 Expend. (Nov)	2024-25 Amended (Nov)	2025-26 Requested	2025-26 Recommend	2025-26 Approved
Personnel						
510100 Salaries & Wages - 23	1,589,326	681,429	1,553,387	1,647,882		
510199 Special Overtime	303,520	146,989	300,000	300,000		
510200 Overtime	329	0	0	0		
511112 FICA Cost	141,870	61,838	110,106	149,013		
511113 State Retirement	11,902	4,843	11,330	12,800		
511114 Police Retirement	362,631	151,061	283,472	399,083		
511120 Insurance Fund Contribution - 23	175,500	78,104	187,450	195,500		
511130 Workers Compensation	64,309	27,991	63,938	65,266		
511214 Police Retirement (Retiree)	17,692	7,447	0	0		
515600 Clothing Allowance	25,200	6,600	26,100	26,100		
* Total Personnel	2,692,281	1,166,303	2,535,783	2,795,644	0	0
Operating Expenses						
520300 Contracted Services	0	0	0	6,000		
520300 Professional Services	1,770	230	0	0		
520400 Advertising & Publicity	0	0	0	250		
521000 Office Supplies	2,942	487	1,800	1,300		
521200 Operating Supplies	2,047	329	2,808	2,500		
521208 Police Supplies	0	0	500	500		
522100 Heavy Equip Repairs & Maintenance	0	810	0	0		
522200 Small Equipment Repairs & Maintenance	0	0	250	250		
523100 Building Rental	9,720	3,240	9,720	9,720		
524201 General Tort Liability Insurance	34,400	34,400	36,120	36,120		
524202 Surety Bonds	124	0	0	0		
525210 Conference, Meeting & Training Expense	10,789	3,743	12,000	12,000		
525230 Subscriptions, Dues, & Books	1,155	1,155	1,210	1,210		
525240 Licenses & Permits	0	0	0	350		
525600 Uniforms & Clothing	18,140	173	6,600	7,500		
526600 Court Filing Fees	63	0	250	250		
529000 Unclassified	99,926	30,000	160,000	160,000		
* Total Operating	181,077	74,567	231,258	237,950	0	0
** Total Personnel & Operating	2,873,357	1,240,870	2,767,041	3,033,594	0	0
Capital						
540000 Small Tools & Minor Equipment	1,661	208	1,000	1,000		
** Total Capital	1,661	208	1,000	1,000	0	0
*** Total Budget Appropriation	2,875,019	1,241,079	2,768,041	3,034,594	0	0

SECTION IV

COUNTY OF LEXINGTON

**Capital Item Summary
Fiscal Year - 2025-26**

Fund #	<u>1000</u>	Fund Title:	<u>GF/County Ordinary</u>
Organization #	<u>151280</u>	Organization Title:	<u>Narcotics</u>
Program :	<u>150</u>	Program Title:	<u>Law Enforcement</u>

BUDGET
2025-26
Requested

Qty	Item Description	Amount
	Small Tools & Minor Equipment	1,000

**** Grand Total Capital (Transfer Total to Section I and II)** 1,000

SECTION V. – PROGRAM OVERVIEW

The Narcotics Unit of LCSD recognizes the serious nature of vice, drugs, and organized crime, which may threaten the social, financial, health, and well-being of the Lexington community. The LCSD strictly enforces the laws pertaining to these serious crimes. The responsibility and authority of the Multi-Jurisdictional Narcotics Task Force and Fugitive Task Force encompasses the enforcement, administration, and coordination of all activities involving vice, organized crime, or the illegal use of narcotics under the overall direction of the Chief Deputy and Board of Municipal Police Chiefs.

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Law Enforcement/Narcotics:					
Assistant Commander	1	1		1	SO21
Sergeant	4	4		4	SO5
Senior Investigator	4	4		4	SO4
Investigator	13	13		13	SO3
Senior Paralegal	1	1		1	112
Totals	<u>23</u>	<u>23.000</u>	<u>0</u>	<u>23.000</u>	

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520200 – CONTRACTED SERVICES \$ 6,000

This account will cover the cost of rental cars and location pings for investigations.

520400 – ADVERTISING & PUBLICITY \$ 250

Advertising or a public notice is required for lost and found property when ownership cannot be determined. The estimated cost is \$ 250.

521000 - OFFICE SUPPLIES \$ 1,300

Major expenditures in this account are folders, pens, laser printer cartridges, etc. required to prepare investigation case files. The amount budgeted is based on the expenditure projection for this fiscal year.

521200 - OPERATING SUPPLIES \$ 2,500

The greatest expenditure in this account is crime scene processing supplies, recording media for evidence purposes and court trials of investigative and traffic cases. Departmental standards require that evidence media not be re-used, necessitating the need for more media. Cleaning supplies used for meth labs are also included and are estimated at \$2,000.

521208 - POLICE SUPPLIES \$ 500

Officers need items such as handcuffs, pepper spray, ASP batons, restraints to include leg irons, transport belts, summons books etc. to perform daily job duties. Some of these items are not replaced on a regular basis, so expenditures vary from year to year. The amount budgeted is based on the expenditure projection for this fiscal year.

522200 - SMALL EQUIPMENT REPAIRS & MAINTENANCE \$ 250

Repairs and maintenance are needed for visual and voice recording equipment, antennas, radio parts, weight scales, and other surveillance equipment. .

523100 – BUILDING RENTAL \$ 9,720

The lease agreement for the Hendrix Street location is \$1,500 per month or \$18,000 annually. The Narcotics Unit's portion is \$9,720.

524201 - GENERAL TORT LIABILITY INSURANCE \$ 36,120

General tort liability insurance amounts are allocated based on the number and liability classification of personnel. The budget amount is 5% more than the current fiscal year's expenditure (\$34,400), as recommended by the County's Risk Manager.

524202 – SURETY BONDS \$ 0

Surety bonds are paid every three fiscal years and the next payment will be due fiscal year 2027. This cost is budgeted at \$10 per person.

525210 – CONFERENCE, MEETING & TRAINING EXPENSE \$ 12,000

Conferences, meetings, and training are needed to ensure the officers are up to date on industry trends, and to encourage networking and collaboration with other law enforcement officers.

525230 - SUBSCRIPTIONS, DUES & BOOKS **\$ 1,210**

Various subscriptions and memberships are needed as they relate to law enforcement statistics, training, and legal updates. These subscriptions and memberships provide information that facilitates daily management, operations, and industry trend knowledge.

SC Sheriff's Association	\$ 550
SC Law Enforcement Officers Association	\$ 660

525600 - UNIFORMS & CLOTHING **\$ 7,500**

Each officer receives replacement uniforms once a year. This also includes the purchase of five replacement body armors.

526500 - LICENSES & PERMITS **\$ 350**

License fees are required for operations as per federal regulations. This account will also be used to pay for DHEC drug lab fume hood inspection fees, controlled substance license fees, drug lab scale calibration fees, and other fees as required.

526600 - COURT FILING FEES **\$ 250**

Funds are used for court filing fees as related to the forfeiture of seized property. These costs are being paid initially by the contracted attorney for seizures and then reimbursed through the forfeiture process. The budget of \$500 is to cover the cost of any filing fees not initiated by the contracted attorney.

529000 - UNCLASSIFIED **\$ 160,000**

Informants are used in the area of criminal investigations due to the increase in drug related operations; monies must be readily available to aid in the process of capturing drug dealers.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS & MINOR EQUIPMENT **\$ 1,000**

Replacement telephones, cell phones, file cabinets, shredders, and other like items are purchased with these funds. These items are replaced as needed so a specific list of items is not available at this time.

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26**

Fund: 1000
Division: Law Enforcement
Organization: 151300 - Detention

Object Expenditure Code Classification	2023-24 Expenditure	2024-25 Expend. (Nov)	2024-25 Amended (Nov)	2025-26 Requested	2025-26 Recommend	2025-26 Approved
Personnel						
510100 Salaries & Wages - 127	4,084,125	1,820,900	6,264,496	6,863,154		
510199 Special Overtime	1,045,270	475,126	864,679	950,000		
510200 Overtime	75,094	31,772	60,000	65,000		
510215 Overtime-Deputies	169,927	23,278	170,000	50,000		
511112 FICA Cost	393,358	172,099	437,106	606,504		
511113 State Retirement	150,654	62,627	147,315	179,070		
511114 Police Retirement	882,543	367,303	1,044,575	1,479,014		
511120 Insurance Fund Contribution - 127	990,600	431,271	1,035,050	1,079,500		
511130 Workers Compensation	188,317	81,467	199,431	269,242		
511131 S.C. Unemployment	0	4,564	0	0		
511213 SCRS Retirement-Retiree	8,935	3,758	0	0		
511214 Police Retirement - Retiree	40,247	17,186	0	0		
* Total Personnel	8,029,070	3,491,350	10,222,652	11,541,484	0	0
Operating Expenses						
520100 Contracted Maintenance	5,400	3,612	7,740	19,751		
520103 Landscaping/Ground Maintenance	0	1,500	7,500	7,500		
520200 Contracted Services	709,917	240,654	811,970	779,684		
520202 Medical Service Contract	3,846,051	1,006,353	4,168,251	4,328,257		
520203 Food Service Contract	2,282,961	814,309	2,445,850	2,592,354		
520215 Housing of Juveniles	55,975	9,650	65,532	40,625		
520230 Pest Control	5,235	1,680	5,540	11,000		
520231 Garbage Pickup Service	29,073	11,623	40,080	34,080		
520242 Hazardous Materials Disposal	126	49	300	300		
520305 Infectious Disease Services	0	0	400	200		
521000 Office Supplies	9,660	4,735	18,000	15,000		
521100 Duplicating	29,791	10,345	30,000	33,000		
521200 Operating Supplies	172,460	104,978	194,243	249,577		
521208 Police Supplies	8,432	0	18,738	14,134		
521400 Health Supplies	0	0	4,000	2,000		
522000 Building Repairs & Maintenance	248,424	57,785	301,100	293,800		
522001 Carpet/Floor Cleaning	0	0	2,500	2,500		
522050 Generator Repairs & Maintenance	7,876	0	5,000	5,000		
522200 Small Equipment Repairs & Maint	42,079	5,799	52,000	55,500		
523200 Equipment Rental	1,752	2,628	2,500	4,000		
524000 Building Insurance	32,868	33,908	33,855	35,604		
524201 General Tort Liability Insurance	187,897	192,574	197,292	211,832		
524202 Surety Bonds	924	0	0	0		
525210 Conference, Meeting & Training Expense	14,255	18,549	25,000	45,000		
525230 Subscriptions, Dues, & Books	4,320	4,475	5,830	5,830		
525331 Utilities - Law Enforcement Center	7,314	2,773	7,350	6,848		
525363 Utilities - New Jail	151,618	48,622	136,963	131,439		
525364 Utilities - Jail Electric Gate	403	154	439	407		
525366 Utilities - Detention PODS	427,792	153,571	408,532	446,846		
525400 Gas, Fuel & Oil	3	0	50	50		
525405 Small Equipment Fuel	36	0	400	400		
525600 Uniforms & Clothing	24,527	9,874	67,800	88,089		
525601 Inmate Clothing	8,317	12,171	15,000	18,000		
526500 Licenses & Permits	455	0	500	500		
527030 Inmate Compensation	1,393	524	5,950	2,975		
* Total Operating	8,317,336	2,752,896	9,086,205	9,482,082	0	0
** Total Personnel & Operating	16,346,406	6,244,246	19,308,857	21,023,566	0	0

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26**

Fund: 1000
Division: Law Enforcement
Organization: 151300 - Detention

Object Expenditure Code Classification	2023-24 Expenditure	2024-25 Expend. (Nov)	2024-25 Amended (Nov)	2025-26 Requested	2025-26 Recommend	2025-26 Approved
Capital						
540000 Small Tools & Minor Equipment	11,548	0	8,000	<u>8,000</u>		
540015 Minor Furniture	0	870	2,800	<u>5,642</u>		
All Other Equipment	380,817	83,734	1,757,404			
10 Dehumidifiers				<u>22,500</u>		
2 Salley Port Doors RPL				<u>64,200</u>		
1 Intercom System for Detention Center Floors				<u>200,000</u>		
1 Industrial Shredder				<u>6,317</u>		
3 Emergency Buttons				<u>6,200</u>		
**Total Capital	392,365	84,604	1,768,204	312,859	0	0

*** Total Budget Appropriation	16,738,771	6,328,850	21,077,061	21,336,425	0	0
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SECTION V. - PROGRAM OVERVIEW

Jail Operations provides the incarceration of persons arrested pending adjudication by a court of law. The primary service objective of Detention is to ensure the safety of the citizens of Lexington County by providing a safe and secure facility for individuals pending trial. The Detention organization provides for the day-to-day operations of the facility to include intake and booking, prisoner transportation, and inmate services. The organization provides medical services, mental health services, food services, and holds religious services for inmates.

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

	Positions	Full Time Equivalent		Total	Grade
		General	Fur Other Fund		
Law Enforcement/Detention:					
Administrator	1	1		1.000	SO23
Commander	1	1		1.000	SO22
Assistant Commander	5	5		5.000	SO21
Detention Sergeant	9	9		9.000	SO5
Master Detention Deputy	9	9		9.000	SO3
Senior Detention Deputy	12	12		12.000	SO2
Detention Deputy	69	69		69.000	SO1
Maintenance Supervisor	1	1		1.000	209
Assistant Front Desk Supervisor	1	1		1.000	110
Maintenance Assistant III	3	3		3.000	109
Senior Administrative Assistant	2	2		2.000	108
Records Technician	4	4		4.000	106
Front Desk Specialist	6	6		6.000	106
Compliance Clerk	2	2		2.000	106
Senior Custodial Worker	1	1		1.000	105
Maintenance Assistant I	1	1		1.000	105
Totals	127.00	127.00	0	127.000	

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520100 – CONTRACTED MAINTENANCE \$ 19,751

Maintenance agreements are required to maintain the operations of equipment in the detention facility.

Elevator System Maintenance (Thyssen Krupp) \$450 per month – 3 elevators	\$ 5,400
Fire & Security Maintenance Existing (Lowman Communications)	\$ 2,340
Body Scanner Maintenance Contract (Tek84)	\$ 12,011

520103 – LANDSCAPING/GROUND MAINTENANCE \$ 7,500

This account will be used to pay for landscaping materials used on the grounds i.e. mulch and annual plants. New shrubs will need to be planted this year. The budget is only an estimate at this time.

520200 – CONTRACTED SERVICES \$ 779,684

This account was established to pay inspection fees for the elevators, fire suppression components, and Solid Waste Management for crushing our fluorescent lamps.

Elevator System Annual Inspection (Suncoast) 3 elevators	\$ 3,600
Lexington County Solid Waste Management for crushing of fluorescent lamps	\$ 500
Inspect & Test Automatic Fire Protection System – FCI System	\$ 10,000
PREA Audit – every three years. Due in 2026	\$ 5,000
Janitorial Services for Detention Complex - \$43,382 per mo. (includes 4.4% CPI)	\$ 520,584
Laundry Services for Inmate Clothing \$20,000 per mo.	\$ 240,000

520202 – MEDICAL SERVICE CONTRACT \$ 4,328,257

This contract is to provide medical services for inmates. The current annual cost for contracted services is \$4,160,157 with \$168,100 allocated for retention and recruiting.

520203 – FOOD SERVICE CONTRACT \$ 2,592,354

This contract is to provide food services for inmates. The number of inmates is an estimate.

Inmate ADP 650 * \$3.566 per meal cost * 3 meals per day * 365 days	\$ 2,538,101
Officer Meals 21 * 2 shifts per day * \$3.539 per meal * 365 days	\$ 54,253

520215 – HOUSING OF JUVENILES \$ 40,625

Under the Juvenile Detention Act (R700-S1485), effective January 1, 1993, juveniles may not be detained in adult jails or lock-ups. The Department of Youth Services will house these juveniles for the Lexington County Sheriff's Department. The requested appropriation is the estimated cost for the current fiscal year plus 25% to account for an increase in the number of juveniles to be detained.

520230 – PEST CONTROL \$ 11,000

Monthly pest control services are necessary to maintain DHEC standards in the detention center. The budget is based on \$750 per month or \$9,000 annually, plus additional sprays and services to target specific pests, which averages \$2,000 annually.

520231 – GARBAGE PICKUP SERVICE **\$ 34,080**

A garbage pickup service for the facility is required. The following is the fee schedule as per the newly awarded contract.

(5) 8 CY Container Serviced 5x per wk. \$1,750 per mo.	\$ 21,000
Hauling for Compactor 40 CY \$310 per mo.	\$ 3,720
Tonnage Charge for 40 CY Compactor est. \$500 per mo.	\$ 3,000
(1) 4 CY Container Serviced 1x per wk. \$130 per mo. (Training Center)	\$ 1,560
Service for Cardboard Compactor \$400 per mo.	\$ 4,800

520242 – HAZARDOUS MATERIALS DISPOSAL **\$ 300**

This account will be used to pay disposal fees for fluorescent lamps that contain mercury and biohazard waste for the jail. Mercury is a material that must be disposed of in a manner that complies with DHEC regulations and by a qualified vendor. In addition, this account is used to pay for the removal of items soiled with body fluids. The budgeted amount is the estimated expenditures for the fiscal year.

520305 – INFECTIOUS DISEASE SERVICES **\$ 200**

Detention deputies are exposed to many infectious diseases. This account is used to pay for vaccines to protect them

520307 – ACCREDITATION SERVICES **\$ 0**

This is the initial fee to start the application process to become accredited by the American Correctional Association. The fee will cover the cost of the application, pre-audit assessment, standards compliance audit, and accreditation hearing. Accreditation will assist with the establishment of measurable criteria for operations, which will provide a safer environment for staff and offenders. This will not be pursued this fiscal year.

521200 – OFFICE SUPPLIES **\$ 15,000**

Forms, calendars, paper, toner, etc. will be purchased from this account. The amount budgeted is based on the estimated expenditures for the current fiscal year. This includes privacy screens and booking folders.

Standard office supplies (Central Stores & Contract Vendor)	\$ 8,400
Printer Cartridges & Printer Maintenance & Drum Kits	\$ 6,600

521100 – DUPLICATING **\$ 33,000**

Training materials, booking information, and other information need duplicating. The amount budgeted is based on the projected cost for the current fiscal year.

Lease Agreement (Pollock Office Machine - \$2,000 avg. per month)	\$ 24,000
Paper (Central Stores - \$750 per month)	\$ 9,000

521200 – OPERATING SUPPLIES **\$ 249,577**

The SC Department of Health & Environmental Control and the Minimum Standards for Local Detention Facilities in SC, as enforced by the SC Department of Corrections (SC Code of Laws, Section 24-9-10 through 35), regulate the requirements for this account. This account will be used to purchase cleaning chemicals, laundry detergents, kitchen chemicals, property bags used for storing inmate's belongings, etc. for inmates.

Gen. Supplies (Central Stores) \$12,170 per month	\$ 146,040
Laundry Chemicals USA Lease (budget assumes continued outsourcing)	\$ 6,000
(50 cases) Single Blade Razors Phoenix Supply	\$ 5,000
Metal Stock Truck	\$ 660
(3 packs of 500) Deposit Bags	\$ 180
(6 cases) Inmate Identification Bands w/Fasteners Bob Barker	\$ 1,388
(6000) Inmate Property Bags Clear Plastic Disposable 9x12 Charm-Tex	\$ 4,591
(2000) Inmate Property Bags Clear Plastic Disposable 6x9 Charm-Tex	\$ 524
(500) Inmate Mesh Hanging Property Bags Bob Barker	\$ 5,500
(48) Inmate Storage Bins Mesh Fabric Bob Barker	\$ 943
(30 cases of 15) Inmate Blankets 66x90	\$ 3,130
(20) Heavy Duty Trash Cans for Housing Units	\$ 1,000
(30) Suicide Smocks - Extended Sizes Charm-Tex	\$ 2,400
(30) Suicide Prevention Blankets	\$ 5,375
(30) Suicide Sleeping Bags Charm-Tex	\$ 4,800
(100) Mesh Laundry Bags Carolina Textile Products	\$ 440
(20 cases) Soap Bob Barker	\$ 730
(10800) Inmate Hygiene Kits	\$ 15,601
(300) Mattresses MTJ/Bob Barker	\$ 36,900
(400) Spit Sock Hoods Charm-Tex	\$ 900
(50) Shower Curtains	\$ 2,135
(30) Batteries for Radios	\$ 2,640
(50) Boxes Puncture Resistant Gloves	\$ 2,700

521208 – POLICE SUPPLIES **\$ 14,134**

This account will be used to purchase restraints: belly chains, handcuffs, leg irons, electronic shields, and tasers. In addition, batteries for radios and flashlights will be purchased from this account. The restraint equipment has to be replaced often due to frequent use.

(15) Flashlights w/Accessories	\$ 2,000
(94) Handcuffs	\$ 2,820
Disposable Flex Restraint devices	\$ 1,400
(94) Rescue Tools	\$ 2,914
Other Items for Duty Belts (cut tools and key holders)	\$ 5,000

521400 – HEALTH SUPPLIES **\$ 2,000**

According to Federal Constitutional Law, the Minimum Standards for Local Detention Facilities in SC as enforced by the Department of Corrections (SC Code of Laws, Section 24-9-10 through 35) plus the SC Department of Health and Environmental Control regulates the requirements for this account. The item most purchased from this account is indigent inmate care packs. The estimated cost is \$2,000.

522000 – BUILDING REPAIRS & MAINTENANCE **\$ 293,800**

To maintain a facility that is operational 24 hours per day 365 days per year this account is used to purchase parts and supplies used to repair and maintain facility plumbing and sewer lines, smoke detectors, heating and cooling systems, locks, lighting, and grounds. This includes repainting areas of the building exposed to direct sunlight that require painting every three years. The next repainting will be FYE 2027.

Replacement Sprinkler Heads	\$ 5,000
Fire & Security Maintenance Required Repairs (Lowman Communications)	\$ 5,000
Inspection of All Fire Systems (Lowman Communications)	\$ 275
Maintenance and Repairs to Gates and Doors - 11 (Advanced Doors)	\$ 12,610
Repairs to Elevators (Thyssen Krupp)	\$ 500
Plumbing Supplies and Repairs (Ferguson & Best Plumbing)	\$ 75,000
Repairs to HVAC Units (Palmetto Air & Chiller Service)	\$ 20,000
Electrical Repair Supplies to include Bulbs (City Electric Supply Co.)	\$ 17,000
Roof and Gutter Repairs (Crescent Roofing)	\$ 5,000
Refrigeration Unit Repairs (Gaston Refrigeration/Palmetto Air and Chiller)	\$ 2,000
Window Repair and Replacements	\$ 12,000
Upgrade Gate 2 Manual to Electric (Palmetto Southern, Inc.)	\$ 25,000
Repairs to Perimeter Gates and Fencing	\$ 10,000
Grease Trap Maintenance/Repairs (Sharpes Septic Tank & Well)	\$ 3,000
Service Automatic Fire Pump/Back Flow Test (Caraway) Annually	\$ 250
Inspection of the Kitchen Hood Fire Suppression System (Caraway)	\$ 100
Inspect and/or Refill Fire Suppression and Sprinkler System (Caraway) \$250 ea. Qtr.	\$ 1,000
Cleaning of Kitchen Hood System (Caraway) \$300 4x per year	\$ 1,200
Replacement Water Heaters	\$ 20,000
Plexiglass Windows (1 st , 2 nd , 3 rd Floor Cells)	\$ 7,140
Parking Lot Sweeping	\$ 3,000
General Repairs not specifically listed	\$ 68,725

522001 – CARPET / FLOOR CLEANING **\$ 2,500**

To maintain a facility that is operational 24 hours per day, 365 days per year, carpeted areas must be cleaned frequently. We estimate cleaning every three months with an annual cost of \$2,500.

522050 – GENERATOR REPAIRS & MAINTENANCE **\$ 5,000**

Maintenance and repairs of the facility's generators are needed to ensure proper operation. These generators supply power to the facility in the event of power failure or outage. The annual maintenance cost is \$1,400 and we estimate that repairs throughout the year will cost an additional \$3,600.

522200 – SMALL EQUIPMENT REPAIRS & MAINTENANCE **\$ 55,500**

Various repairs are required to the equipment used daily in the operations of the Detention Center. Several of the items are itemized below:

Control Panel Repairs and Maintenance	\$ 11,000
Repairs to Fire Prevention Components including the Hood in Jail Kitchen	\$ 4,000
Kitchen Equipment Repairs and Maintenance	\$ 10,000
Trash Compactor Repairs and Maintenance	\$ 5,000
Camera System Repairs and Maintenance	\$ 5,000
Laundry Equipment	\$ 4,000
Lawnmower & Tractor Repair	\$ 1,500
Other Repairs not known at this time	\$ 15,000

523200 – EQUIPMENT RENTAL **\$ 4,000**

Lift rentals are needed for periodic maintenance of exterior cameras and security light fixtures.

524000 – BUILDING INSURANCE **\$ 35,604**

Building insurance amounts are allocated based on occupied square footage. The budget amount is 5% more than the current fiscal year's expenditure (\$33,908), as recommended by the County's Risk Manager.

524201 – GENERAL TORT LIABILITY INSURANCE **\$ 211,832**

General tort liability insurance amounts are allocated based on personnel's number and liability classification. The budget amount is 10% more than the current fiscal year's expenditure (\$192,574), as recommended by the County's Risk Manager.

524202 – SURETY BONDS **\$ 0**

Surety bonds are paid every three fiscal years; the next payment will be due in 2027. This cost is budgeted at \$10 per person.

525210 – CONFERENCE, MEETINGS & TRAINING EXPENSE **\$ 45,000**

To meet the requirements for certification, SC Code of Laws, Section 23-23-10, specific training must be attended. Additional training provides a valuable opportunity for networking with peers across the state and nation. The American Jail Association, National Sheriff's Association, Correctional Accreditation Managers Association, and the SC Jail Administrators Association will host most of the training courses.

525230 – SUBSCRIPTIONS, DUES & BOOKS **\$ 5,830**

Various subscriptions and memberships are needed regarding law enforcement statistics, training, and legal updates. These subscriptions and organizational memberships provide information that assists with the daily management, operations, and industry trends.

SC Sheriff's Association	\$ 2,650
SC Law Enforcement Officers Association	\$ 3,180

525331 – UTILITIES – LAW ENFORCEMENT CTR **\$ 6,848**

Utility amounts are allocated based on square footage. The amount budgeted is based on estimated expenditures for the current fiscal year plus 8% for potential rate increases.

525363 – UTILITIES – NEW JAIL **\$ 131,439**

Utility amounts are allocated based on square footage. The amount budgeted is based on estimated expenditures for the current fiscal year plus 8% for potential rate increases.

525364 – UTILITIES – JAIL ELECTRIC GATE **\$ 407**

Utility amounts are allocated based on square footage. The amount budgeted is based on estimated expenditures for the current fiscal year plus 8% for potential rate increases.

525366 – UTILITIES – DETENTION PODS **\$ 446,846**

Utility amounts are allocated based on square footage. The amount budgeted is based on estimated expenditures for the current fiscal year plus 8% for potential rate increases.

525400 - GAS, FUEL & OIL **\$ 50**

This budget is for propane fuel for a heater inside of the work shed. The budget is an estimate and varies significantly from year to year based on use.

525405 – SMALL EQUIPMENT FUEL **\$ 400**

This account is used to cover the expenditures related to fueling lawnmowers and other equipment that needs to operate using non-ethanol fuel. The amount budgeted is an estimate plus 25% for the unstable fuel market.

525600 – UNIFORMS & CLOTHING **\$ 88,089**

Uniforms are required under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms once a year. The amount budgeted is based on estimated expenditures for the current fiscal year plus boots. This cost includes:

Deputy Uniforms includes Charcoal Classification Polos and Pants	\$ 36,840
Stab Vests (60)	\$ 49,049
ID Placards for External Carriers (100)	\$ 2,200

525601 – INMATE CLOTHING **\$ 18,000**

According to Federal Constitutional Law, the Minimum Standards for Local Detention Facilities in SC as enforced by the Department of Corrections (SC Code of Laws Section 24-9-10 through 35) and the SC Department of Health & Environmental Control regulates the requirements of this account. Clothing for inmates and trustees is purchased from this account. Purchases from this account fluctuate based on the inmate population and include items such as jumpsuits, scrub suits, undergarments, shoes, and shirts. These items require frequent washing which necessitates frequent replacement.

526500 – LICENSES & PERMITS **\$ 500**

Licenses are required by the SC Department of Health and Environmental Control for the operation of medical equipment in the jail. The contracted vendor is required to pay license and permit fees.

527030 – INMATE COMPENSATION **\$ 2,975**

An inmate who meets specific criteria may be classified as an inmate worker. These workers are used in various departments throughout the County. LCSD is authorized 30 workers. Each worker is paid \$1 per day; however, we are budgeting for only half of this amount due to the decreased number of available inmate workers.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 – SMALL TOOLS & MINOR EQUIPMENT \$ 8,000

Replacement telephones, cell phones, file cabinets, shredders, and other like items are purchased with these funds. These items are replaced as needed so a specific list of items is not available at this time.

(4) 3-Drawer Filing Cabinets	\$ 772
(3) Mini Refrigerators	\$ 1,362
(5) Microwaves	\$ 1,605
Other Items Not Listed	\$ 4,261

540015 – MINOR FURNITURE \$ 5,642

Replacement chairs will be purchased from this account – this includes work stool and inmate chairs in booking and housing units.

(10) DEHUMIDIFIER \$ 22,500

These dehumidifiers are for housing units that experience high levels of humidity. The humidity levels in the housing units can cause a range of issues from facility to staff.

(2) SALLEY PORT DOORS RPL \$ 64,200

These overhead doors are used multiple times throughout each shift and are necessary to maintain the safety and security of the facility. Due to frequent use two of the doors need to be replaced.

(1) INTERCOM SYSTEM FOR DETENTION CENTER FLOORS \$ 200,000

The intercom system in the Old Jail is currently inoperable. According to SC Minimum Standards for Local Facilities states, "All facilities shall have two-way intercom systems for emergency communications."

(1) INDUSTRIAL SHREDDER \$ 6,317

Due to the volume of documents processed at the booking desk it is not feasible to use the shred disposable bins and service. NCIC documents and other sensitive information must be shredded.

(3) EMERGENCY BUTTONS \$ 6,200

This purchase will provide dedicated panic buttons in the Medical area of the Detention Center.

SECTION III

COUNTY OF LEXINGTON
 NEW PROGRAM - (I) INVESTIGATOR
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2025-26

Fund: 1000
 Division: Law Enforcement
 Organization: 151300 - Detention

Object Expenditure Code · Classification	Pay Band SO3	<i>BUDGET</i>		
		2025-26 Requested	2025-26 Recommend	2025-26 Approved
Personnel				
510100	Salaries & Wages - 1	55,363		
511112	FICA Cost	4,235		
511114	Police Retirement	1,176		
511120	Insurance Fund Contribution -1	8,500		
511130	Workers Compensation	1,916		
	* Total Personnel	71,190		
Operating Expenses				
520110	Officer Safety Equipment	3,507		
520710	Software Subscription - MOVE TO 1000-151115	590		
521000	Office Supplies	500		
521200	Operating Supplies	200		
521208	Police Supplies	410		
522300	Vehicle Repairs & Maintenance	1,127		
524100	Vehicle Insurance	615		
524101	Comprehensive Insurance	563		
524201	General Tort Liability Insurance	1,637		
524202	Surety Bonds - 1	0		
525000	Telephone	480		
525021	Smart Phone Charges	540		
525030	800 MHz Radio Service Charges	708		
525210	Conference & Meeting Expense	0		
525230	Subscriptions, Dues, & Books	60		
525400	Gas, Fuel & Oil	3,119		
525600	Uniforms	2,500		
	* Total Operating	16,556		
	** Total Personnel & Operating	87,746		
Capital				
540000	Small Tools & Minor Equipment	150		
540015	Minor Furniture	600		
	All Other Equipment			
1	Desk	500		
1	Personal Protection Equip Kit	600		
1	Laptop w/Accs	2,793		
1	800 MHz Radio w/Accs	8,000		
1	Gun w/Accs	600		
1	MCT/MFR Licensing	4,000		
1	Unmarked SUV w/Equip	65,000		
1	Rifle w/Accs	1,309		
	** Total Capital	83,552		
	*** Total Budget Appropriation	171,298		

SECTION IV

COUNTY OF LEXINGTON
 NEW PROGRAM - (1) INVESTIGATOR
 Capital Item Summary
 Fiscal Year - 2025-26

Fund #	<u>1000</u>	Fund Title:	<u>GF/County Ordinary</u>
Organization #	<u>151300</u>	Organization Title:	<u>Detention</u>
Program #	<u>150</u>	Program Title:	<u>Law Enforcement</u>

BUDGET
 2025-26
 Requested

Qty	Item Description	Amount
	Small Tools & Minor Equipment	150
	Minor Furniture	600
1	Desk	500
1	Personal Protective Equipment Kit	600
1	Laptop w/Accs	2,793
1	800 MHz Radio w/Accs	8,000
1	Gun w/Accs	600
1	MCT/MFR Licensing	4,000
1	Unmarked SUV w/Equip	65,000
1	Rifle w/Accs	1,309
** Grand Total Capital (Transfer Total to Section I and II)		83,552

SECTION V. - PROGRAM OVERVIEW

Jail Operations provides the incarceration of persons arrested pending adjudication by a court of law. The primary service objective of Detention is to ensure the safety of the citizens of Lexington County by providing a safe and secure facility for individuals pending trial. The Detention organization provides for the day-to-day operations of the facility to include intake and booking, prisoner transportation, and inmate services. The organization provides medical services, mental health services, food services, and maintains religious services for inmates.

A myriad of crimes occur in, and/or involve participants related to, the Detention Center. A plethora of these crimes and incidents have solvability factors warranting investigation. Operations is often called upon to investigate these crimes; however, current staff is task saturated and there are frequently viable leads that require follow-up that are never assigned and/or there is not the institutional knowledge to facilitate adequate follow-up. A designated jail investigator would be able to recognize and investigate, more efficiently and effectively, incidents requiring intimate knowledge of the facility, discipline and participants. This would result in increased staff, inmate, and citizen safety while holding those committing these offenses accountable. The following is a list of tasks that would be assigned to this position:

- all LCDC Incident Reports
- warrant applications
- gang screening
- Crime Tips and Sexual Harassment kiosk complaints
- contraband cases
- contract employee screening and incumbent analysis
- departmental staff screening
- inmate transport
- intel assessments
- high risk phone/video/ mail screening
- SMART image/mail/message screening
- escape investigations
- canine search coordination
- perimeter security/monitoring
- live call/camera screening
- tactical operations (shakedowns, etc.).

SECTION VI. B. – LISTING OF POSITIONS

Proposed Staffing Level:

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Law Enforcement/Detention - New Program:					
Investigator	<u>1</u>	<u>1</u>	<u>0</u>	<u>1</u>	SO3
Totals	<u>1</u>	<u>1.000</u>	<u>0</u>	<u>1.000</u>	

SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

520110 – OFFICER SAFETY EQUIPMENT MAINT PLAN – MOVE TO 1000-151115	\$ 3,507
This account is used to pay for the maintenance cost associated with the body cameras and electronic control devices.	
520710 – SOFTWARE SUBSCRIPTION - MOVE TO 1000-151115	\$ 590
E-mail service is a vital tool for communication among all individuals not just within Lexington County.	
521000 – OFFICE SUPPLIES	\$ 500
Routine office supplies are needed for operation.	
521200 – OPERATING SUPPLIES	\$ 200
This account is used to pay for various operating supplies needed for operation.	
521208 - POLICE SUPPLIES	\$ 410
Officers need items such as handcuffs, pepper spray, ASP batons, restraints including leg irons, transport belts, summons books etc. to perform daily job duties.	
522300 - VEHICLE REPAIRS & MAINTENANCE – MOVE TO 1000-151225	\$ 1,127
Charges are prorated across all vehicles due to reassignment which allows for efficient utilization of all fleet vehicles. The amount budgeted for new/additions to the fleet is slightly less than vehicles already in service due to the ordering/receiving process.	
524100 - VEHICLE INSURANCE – MOVE TO 1000-151225	\$ 615
The budget amount per vehicle is the estimate provided by the County’s Risk Manager.	
524101 – COMPREHENSIVE INSURANCE – MOVE TO 1000-151225	\$ 563
The budget amount per vehicle is the estimate provided by the County’s Risk Manager approximately \$563 per vehicle.	
524201 – GENERAL TORT LIABILITY INSURANCE	\$ 1,637
General tort liability insurance amounts are based on the liability classification of personnel. The budget amount is the recommendation of the County’s Risk Manager.	
524202 – SURETY BONDS	\$ 0
Surety bonds are due this year and will not be paid again until FYE 2027. The cost per employee is \$10.	
525000 – TELEPHONE - MOVE TO 1000-151115	\$ 480
The telephone is for office communication.	
525021 – SMART PHONE CHARGES - MOVE TO 1000-151115	\$ 540
The Smart Phone enables data transmission in addition to the other services available with our current cell phone.	
525030 – 800MHZ RADIO SERVICE CHARGES – MOVE TO 1000-151115	\$ 708
The 800 MHz radios are required for communication	
525230 – SUBSCRIPTIONS, DUES & BOOKS	\$ 60
These subscriptions and organizational memberships provide information that assists with the daily management, operations, and industry trends. Membership to the SCLEOA and the Sheriff’s Association is estimated at \$60.	

525400 - GAS, FUEL & OIL - MOVE TO 1000-151225 **\$ 3,119**

Gas, fuel, and oil charges are prorated across all vehicles due to reassignment which allows for efficient utilization of all fleet vehicles. The amount budgeted for new/additions to the fleet is slightly less than vehicles already in service due to the ordering/receiving process.

525600 – UNIFORMS & CLOTHING **\$ 2,500**

Uniforms are required under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms once a year. The number of uniforms ordered depends on the job function. This account is also used to purchase body armor and boots.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS & MINOR EQUIPMENT \$ 150

This account is established to purchase miscellaneous items needed to perform the duties assigned.

540015 – MINOR FURNITURE \$ 600

A chair is required to complete daily tasks.

(1) DESK \$ 500

A desk is required to complete daily tasks.

(1) PERSONAL PROTECTIVE EQUIPMENT KIT \$ 600

The personal protective equipment kit is used in the event of a hazardous chemical or substance spill. The kit is needed to maintain OSHA compliance.

(1) LAPTOP W/ACCS \$ 2,793

The computer is required to perform the duties of this position.

(1) 800 MHz RADIO W/ACCS \$ 8,000

The radio is needed for officer safety. They enable the deputy to communicate with County Communications and the reverse.

(1) GUN W/ACCS \$ 600

Handguns are required to perform the duties of a law enforcement officer.

(1) MCT/MFR LICENSING \$4,000

The license is required for the records management system.

(1) UNMARKED SUV W/EQUIPMENT \$ 65,000

An unmarked vehicle is required to perform the duties of a deputy.

(1) RIFLE W/ACCS \$ 1,309

Rifles are required to perform the duties of a law enforcement officer.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26

Fund: 1000
 Division: Law Enforcement
 Organization: 151300 - Detention

NEW PROGRAM

		<i>BUDGET</i>			
		<u>Delete</u>	<u>Add</u>		
		(1) Detention	(1) Senior		
		Deputy	Detention		
		Pay Band SO1	Deputy		
			Pay Band SO2	2025-26	2025-26
				Requested	Recommended
Object Expenditure	Code Classification				2025-26
					Approved
Personnel					
510100	Salaries & Wages - 1	48,342	51,696	<u>3,354</u>	
511112	FICA Cost	3,698	3,954	<u>256</u>	
511114	Police Retirement	8,972	9,594	<u>622</u>	
511130	Workers Compensation	1,673	1,789	<u>116</u>	
	* Total Personnel	62,685	67,033	<u>4,348</u>	
Operating Expenses					
	* Total Operating	0	0	<u>0</u>	
	** Total Personnel & Operating	62,685	67,033	<u>4,348</u>	
Capital					
	** Total Capital	0	0	<u>0</u>	
*** Total Budget Appropriation		62,685	67,033	<u>4,348</u>	

SECTION V. - PROGRAM OVERVIEW

Jail Operations provides the incarceration of persons arrested pending adjudication by a court of law. The primary service objective of Detention is to ensure the safety of the citizens of Lexington County by providing a safe and secure facility for individuals pending trial. The Detention organization provides for the day-to-day operations of the facility to include intake and booking, prisoner transportation, and inmate services. The organization provides medical services, mental health services, food services, and maintains religious services for inmates.

LCDC is contractually required to provide a medical security deputy during all patient visits to the medical clinic. The proposal is to upgrade a current Detention Deputy position to a Senior Deputy position and classify that position as a Medical Detention Deputy. The Medical Detention Deputy would be responsible for coordinating all inmate scheduling, movement and supervising inmates during all visits with contracted medical staff. This new position would ensure that we have a dedicated deputy to properly handle and address all needs of the medical department.

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Law Enforcement/Detention:					
Detention Deputy	<u>1</u>	<u>1.000</u>	<u>0</u>	<u>1.000</u>	SO1
Totals	<u>1</u>	<u>1.00</u>	<u>0</u>	<u>1.00</u>	

Proposed Staffing Level:

Law Enforcement/Detention - New Program:

Senior Detention Deputy	<u>1</u>	<u>1.000</u>	<u>0</u>	<u>1.000</u>	SO2
Totals	<u>1</u>	<u>1</u>	<u>0</u>	<u>1</u>	

SECTION III

COUNTY OF LEXINGTON
 NEW PROGRAM - (2) LAUNDRY CLERKS
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2025-26

Fund: 1000
 Division: Law Enforcement
 Organization: 151300 - Detention

Object Expenditure Code Classification	Pay Band 106	2025-26 Requested	BUDGET	
			2025-26 Recommend	2025-26 Approved
Personnel				
510100	Salaries & Wages - 1	68,556		
511112	FICA Cost	5,245		
511113	SCRS Retirement	1,456		
511120	Insurance Fund Contribution -1	17,000		
511130	Workers Compensation	2,372		
	* Total Personnel	94,629		
Operating Expenses				
520710	Software Subscription - MOVE TO 1000-151115	1,180		
524201	General Tort Liability Insurance	84		
525600	Uniforms	1,300		
	* Total Operating	2,564		
	** Total Personnel & Operating	97,193		
Capital				
540000	Small Tools & Minor Equipment	0		
540015	Minor Furniture	0		
	All Other Equipment			
	** Total Capital	0		

*** Total Budget Appropriation 97,193

SECTION V. - PROGRAM OVERVIEW

Jail Operations provides the incarceration of persons arrested pending adjudication by a court of law. The primary service objective of Detention is to ensure the safety of the citizens of Lexington County by providing a safe and secure facility for individuals pending trial. The Detention organization provides for the day-to-day operations of the facility to include intake and booking, prisoner transportation, and inmate services. The organization provides medical services, mental health services, food services, and maintains religious services for inmates.

Minimum standard 2072 LAUNDRY and standard 2082 LAUNDERING OF BEDDING AND LINENS

“Inmate clothing, whether personal or institutional, shall be exchanged and cleaned at least twice weekly unless work, climatic conditions, or illness necessitate more frequent exchange.”

“An adequate supply of bedding and linens shall be maintained so that the following laundry or cleaning frequencies may be adhered to:

- (a) Issued linens shall be changed and washed at least once a week.
- (b) Mattresses shall be disinfected or sanitized monthly and before re-issue.
- (c) Blankets shall be laundered, or otherwise sterilized, monthly and before re-issue.
- (d) A clean towel shall be issued at least twice weekly.”

We have a contract in place for institutional laundry; however, we currently use sentenced inmate workers to process all of our in-house laundry as well as delivery to and from the pods. Having staff laundry workers rather than inmate workers would improve the process in the following ways:

- improving communication between housing units and the laundry room
- assisting the Detention Deputies with laundry exchange to ensure accuracy
- helping to maintain proper inventory levels
- receiving linen and verifying linen counts from the contractor
- decrease the volume of equipment repairs necessitated by inmate workers’ improper and/or rough use

SECTION VI. B. – LISTING OF POSITIONS

Proposed Staffing Level:

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Law Enforcement/Detention - New Program:					
Laundry Clerk	<u>2</u>	<u>2</u>	<u>0</u>	<u>2</u>	106
Totals	<u>2</u>	<u>2.000</u>	<u>0</u>	<u>2.000</u>	

SECTION III

COUNTY OF LEXINGTON
 NEW PROGRAM - (2) RECORDS TECHNICIANS
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2025-26

Fund: 1000
 Division: Law Enforcement
 Organization: 151300 - Detention

Object Expenditure Code Classification	Pay Band 106	BUDGET		
		2025-26 Requested	2025-26 Recommend	2025-26 Approved
Personnel				
510100	Salaries & Wages - 1	68,556		
511112	FICA Cost	5,245		
511113	SCRS Retirement	1,456		
511120	Insurance Fund Contribution -1	17,000		
511130	Workers Compensation	2,372		
	* Total Personnel	94,629		
Operating Expenses				
520710	Software Subscription - MOVE TO 1000-151115	1,180		
524201	General Tort Liability Insurance	84		
525600	Uniforms	1,300		
	* Total Operating	2,564		
	** Total Personnel & Operating	97,193		
Capital				
540000	Small Tools & Minor Equipment	0		
540015	Minor Furniture	0		
	All Other Equipment			
	** Total Capital	0		
	*** Total Budget Appropriation	97,193		

SECTION V. - PROGRAM OVERVIEW

Jail Operations provides the incarceration of persons arrested pending adjudication by a court of law. The primary service objective of Detention is to ensure the safety of the citizens of Lexington County by providing a safe and secure facility for individuals pending trial. The Detention organization provides for the day-to-day operations of the facility to include intake and booking, prisoner transportation, and inmate services. The organization provides medical services, mental health services, food services, and maintains religious services for inmates.

These additional positions will help to cover empty slots in the schedule, primarily on Saturdays and overnight, as well as provide coverage for employees on leave.

SECTION VI. B. – LISTING OF POSITIONS

Proposed Staffing Level:

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Law Enforcement/Detention - New Program:					
Records Technicians	<u>2</u>	<u>2</u>	<u>0</u>	<u>2</u>	106
Totals	<u>2</u>	<u>2.000</u>	<u>0</u>	<u>2.000</u>	

SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

520710 – SOFTWARE SUBSCRIPTION - MOVE TO 1000-151115 \$ 1,180

E-mail service is a vital tool for communication among all individuals not just within Lexington County.

524201 – GENERAL TORT LIABILITY INSURANCE \$ 84

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

525600 – UNIFORMS & CLOTHING \$ 1,300

This civilian position will be issued our standard uniform pants and embroidered shirts.

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26**

Fund: 1000
Division: Law Enforcement
Organization: 151400 - Judicial Services

Object Expenditure Code Classification	2023-24 Expenditure	2024-25 Expend. (Nov)	2024-25 Amended (Nov)	2025-26 Requested	2025-26 Recommend	2025-26 Approved
Personnel						
510100 Salaries & Wages - 32	1,694,857	759,024	1,826,246	1,956,457		
510199 Special Overtime	138,416	79,888	134,500	175,000		
510200 Overtime	9,296	3,524	11,500	9,000		
510300 Part Time - 11 (6.750 - FTE)	248,525	137,302	269,866	281,276		
511112 FICA Cost	151,773	71,259	161,535	185,263		
511113 State Retirement	30,702	16,357	39,112	65,251		
511114 Police Retirement	306,091	128,322	381,475	439,704		
511120 Insurance Fund Contribution - 32	234,000	108,667	260,800	272,000		
511130 Workers Compensation	69,088	32,266	72,960	80,090		
511213 State Retirement - Retiree	3,628	0	0	0		
511214 Police Retirement -Retiree	79,071	46,428	0	0		
* Total Personnel	2,965,447	1,383,037	3,157,994	3,464,041	0	0
Operating Expenses						
520200 Contracted Services	1,105	0	1,300	1,300		
520219 Water & Other Beverage Service	0	0	0	605		
521000 Office Supplies	1,671	1,800	3,260	3,260		
521200 Operating Supplies	278	0	160	150		
521208 Police Supplies	311	324	2,400	2,000		
522200 Small Equipment Repairs & Maint	1,649	(50)	2,500	3,500		
524100 Vehicle Insurance	615	0	0	0		
524201 General Tort Liability Insurance	44,422	44,422	51,581	46,644		
524202 Surety Bonds	324	0	0	0		
525210 Conference, Meeting & Training Expense	0	1,025	3,000	6,000		
525230 Subscriptions, Dues, & Books	1,455	1,430	1,705	2,255		
525301 Utilities - Courthouse	2,902	1,181	3,521	3,073		
525389 Utilities - Judicial Center	23,712	9,225	27,221	24,096		
525400 Gas, Fuel, & Oil	60	0	0	0		
525600 Uniforms & Clothing	20,185	385	17,844	18,764		
* Total Operating	98,689	59,743	114,492	111,647	0	0
** Total Personnel & Operating	3,064,136	1,442,779	3,272,486	3,575,688	0	0
Capital						
540000 Small Tools & Minor Equipment	659	0	200	770		
All Other Equipment	2,642	0	0	0		
** Total Capital	3,301	0	200	770	0	0
*** Total Budget Appropriation	3,067,437	1,442,779	3,272,686	3,576,458	0	0

SECTION V. - PROGRAM OVERVIEW

Judicial Services comprised of Warrant Division, Civil Process Division, and Court/Administrative Security, satisfies the Sheriff's constitutional and statutory requirements to be the enforcement arm of the Circuit Courts of Lexington County and the State of South Carolina. They service the six District Magistrate Offices in Lexington County. Judicial Services consist of 50 dedicated individuals, sworn and non-sworn, who work as a team to ensure the efficient and effective execution of court orders to include criminal arrest warrants, contempt orders, various types of civil process, and any other orders issued by the various courts. They are also charged with providing security at the Marc H. Westbrook Judicial Center, County Courthouse.

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Law Enforcement/Judicial Services:					
Commander	1	1		1	SO22
Assistant Commander	1	1		1	SO21
Sergeant	3	3		3	SO5
Master Deputy	5	5		5	SO3
Senior Deputy	1	1		1	SO2
Deputy	20	19.465		19.465	SO1
Records Technician	2	2		2	106
Records Technician - PT	1	0.625		0.625	106
Bailiff	10	5.75		5.75	101
Totals	44	38.840	0	38.840	

SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

520200 – CONTRACTED SERVICES \$ 1,300

The officers working the x-ray machines at the Judicial Center are required to wear radiation-monitoring devices, which are monitored by a licensed contractor.

520219 – WATER & OTHER BEVERAGE SERVICE \$ 605

Bottled water service is needed for the firing range, as the water supply is not palatable. Officers are performing many physical activities outside so water availability is critical for proper hydration but most important during the summer months.

(1) Water Cooler Rental - no charge	\$ 0
(110) 5 Gallon Water Bottles – estimate - \$5.50 ea.	\$ 605

521000 - OFFICE SUPPLIES \$ 3,260

Forms, calendars, toner, envelopes, pens, pencils, notebooks, printer cartridges, etc. will be purchased from this account. The amount budgeted is based on the estimated cost for the current fiscal year.

521200 - OPERATING SUPPLIES \$ 150

The greatest expenditure in this account is tape for the posting of notices.

521208 – POLICE SUPPLIES \$ 2,000

This account will be used to purchase restraints: belly chains, handcuffs, leg irons, and other restraint devices. The amount budgeted is based on the estimated cost for the current fiscal year.

522200 – SMALL EQUIPMENT REPAIRS & MAINTENANCE \$ 3,500

Repairs to package scanners and magnetometers are needed. The amount budgeted is an estimate to repair one of the package scanners estimated to cost \$3,000 plus an additional \$500 for other repairs not known at present.

524201 – GENERAL TORT LIABILITY INSURANCE \$46,644

General tort liability insurance amounts are allocated based on personnel's number and liability classification. The budget amount is 5% more than the current fiscal year's expenditure (\$44,422), as recommended by the County's Risk Manager.

524202 – SURETY BONDS \$ 0

Surety bonds are paid every three fiscal years; the next payment will be due in 2027. This cost is budgeted at \$10 per person.

525210 – CONFERENCE, MEETING & TRAINING EXPENSE \$ 6,000

Conferences, meetings, and training are needed to ensure the officers are up to date on industry trends and encourage networking and collaboration with other law enforcement officers.

525230 – SUBSCRIPTIONS, DUES & BOOKS \$ 2,255

Various subscriptions and memberships are needed regarding law enforcement statistics, training, and legal updates. These subscriptions and organizational memberships provide information that assists with the daily management, operations, and industry trends.

SC Sheriff's Association	\$ 1,025
SC Law Enforcement Officers Association	\$ 1,230

525301 – UTILITIES – COURTHOUSE **\$ 3,073**

Utility amounts are allocated based on the occupied square footage as determined by Building Services. The amount budgeted is based on the estimated cost for the current fiscal year plus an additional 8% for potential rate/usage increases.

525389 – UTILITIES – JUDICIAL CENTER **\$ 24,096**

Utility amounts are allocated based on the occupied square footage as determined by Building Services. The amount budgeted is based on the estimated cost for the current fiscal year plus an additional 8% for potential rate/usage increases.

525600 – UNIFORMS & CLOTHING **\$ 18,764**

Uniforms are required under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms once a year, replacement body armor every five years, and boots every other year. The items needed this year are as follows:

- (70) Replacement uniforms \$130 ea. - \$9,100
- (10) Replacement civilian uniforms \$68 ea. - \$680
- (17) Pairs of boots \$100 ea. - \$1,700
- (3) Replacement body armor \$824 ea. - \$2,472
- (3) New-hire body armor \$824 ea. - \$2,472
- (3) New-hire uniforms \$130 ea. set -6 sets per new hire - \$2,340

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 – SMALL TOOLS & MINOR EQUIPMENT **\$ 770**

Replacement telephones, cell phones, file cabinets, shredders, and other like items are purchased with these funds. These items are replaced on an as needed basis so a specific list of items is not available at this time.

(3) Metal Detector Wands Rpl	\$ 570
Other Items Not Listed	\$ 200

SECTION III

COUNTY OF LEXINGTON
 NEW PROGRAM - (1) DEPUTY
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2025-26

Fund: 1000
 Division: Law Enforcement
 Organization: 151400 - Judicial Services

Object Expenditure Code Classification	Pay Band SO1	<i>BUDGET</i>		
		2025-26 Requested	2025-26 Recommend	2025-26 Approved
Personnel				
510100	Salaries & Wages - 1	48,342		
511112	FICA Cost	3,698		
511114	Police Retirement	1,027		
511120	Insurance Fund Contribution -1	8,500		
511130	Workers Compensation	1,673		
	* Total Personnel	63,240		
Operating Expenses				
520110	Officer Safety Equipment	3,507		
520710	Software Subscription - MOVE TO 1000-151115	590		
521000	Office Supplies	50		
521200	Operating Supplies	200		
521208	Police Supplies	410		
522300	Vehicle Repairs & Maintenance	1,127		
524100	Vehicle Insurance	615		
524101	Comprehensive Insurance	563		
524201	General Tort Liability Insurance	1,637		
524202	Surety Bonds - 1	0		
525000	Telephone	480		
525021	Smart Phone Charges	540		
525030	800 MHz Radio Service Charges	708		
525210	Conference & Meeting Expense	0		
525230	Subscriptions, Dues, & Books	60		
525400	Gas, Fuel & Oil	3,119		
525600	Uniforms	2,500		
	* Total Operating	16,106		
	** Total Personnel & Operating	79,346		
Capital				
540000	Small Tools & Minor Equipment	150		
540015	Minor Furniture	600		
	All Other Equipment			
1	Personal Protection Equip Kit	600		
1	Ruggedized Laptop w/Accs	6,500		
1	Vehicle Printer w/Accs	500		
1	800 MHz Radio w/Accs	8,000		
1	Gun w/Accs	600		
1	MCT/MFR Licensing	4,000		
1	Marked SUV w/Equip	84,000		
1	Rifle w/Accs	1,309		
	** Total Capital	106,259		
	*** Total Budget Appropriation	185,605		

SECTION IV

**COUNTY OF LEXINGTON
NEW PROGRAM - (1) DEPUTY
Capital Item Summary
Fiscal Year - 2025-26**

Fund #	1000	Fund Title:	GF/County Ordinary	
Organization #	151400	Organization Title:	Judicial Services	
Program #	150	Program Title:	Law Enforcement	
<i>BUDGET</i>				
2025-26				
Requested				

Qty	Item Description	Amount
	Small Tools & Minor Equipment	150
	Minor Furniture	600
1	Personal Protective Equipment Kit	600
1	Ruggedized Laptop w/Accs	6,500
1	Vehicle Printer w/Accs	500
1	800 MHz Radio w/Accs	8,000
1	Gun w/Accs	600
1	MCT/MFR Licensing	4,000
1	Marked SUV w/Equip	84,000
1	Rifle w/Accs	1,309
** Grand Total Capital (Transfer Total to Section I and II)		106,259

SECTION V. - PROGRAM OVERVIEW

Judicial Services comprised of Warrant Division, Civil Process Division, and Court/Administrative Security, satisfies the Sheriff's constitutional and statutory requirements to be the enforcement arm of the Circuit Courts of Lexington County and the State of South Carolina. They service the six District Magistrate Offices in Lexington County. Judicial Services consist of 50 dedicated individuals, sworn and non-sworn, who work as a team to ensure the efficient and effective execution of court orders to include criminal arrest warrants, contempt orders, various types of civil process, and any other orders issued by the various courts. They are also charged with providing security at the Marc H. Westbrook Judicial Center, County Courthouse.

This request is for a new Court Services Deputy position. This request is made due to an increase in courts in session as well as the plans to house a new Family Court Judge in the Lexington County Courthouse.

SECTION VI. B. – LISTING OF POSITIONS

Proposed Staffing Level:

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Law Enforcement/Judicial Services - New Program:					
Deputy	<u>1</u>	<u>1</u>	<u>0</u>	<u>1</u>	SO1
Totals	1	1.000	0	1.000	

SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

520110 – OFFICER SAFETY EQUIPMENT MAINT PLAN – MOVE TO 1000-151115 \$ 3,507

This account is used to pay for the maintenance costs associated with the body cameras and electronic control devices.

520710 – SOFTWARE SUBSCRIPTION - MOVE TO 1000-151115 \$ 590

E-mail service is a vital tool for communication among all individuals not just within Lexington County.

521000 – OFFICE SUPPLIES \$ 50

Routine office supplies are needed for daily operations.

521200 – OPERATING SUPPLIES \$ 200

This account is used to pay for various operating supplies needed.

521208 - POLICE SUPPLIES \$ 410

Officers need items such as handcuffs, pepper spray, ASP batons, restraints, leg irons, transport belts, and summons books to perform daily job duties.

522300 - VEHICLE REPAIRS & MAINTENANCE – MOVE TO 1000-151225 \$ 1,127

Charges are prorated across all vehicles due to reassignment, allowing for efficient utilization of all fleet vehicles. The amount budgeted for new/additions to the fleet is slightly less than vehicles already in service due to the ordering/receiving process.

524100 - VEHICLE INSURANCE – MOVE TO 1000-151225 \$ 615

The budget amount per vehicle is the estimate provided by the County's Risk Manager.

524101 – COMPREHENSIVE INSURANCE – MOVE TO 1000-151225 \$ 563

The budget amount per vehicle is the estimate provided by the County's Risk Manager, approximately \$563 per vehicle.

524201 – GENERAL TORT LIABILITY INSURANCE \$ 1,637

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

524202 – SURETY BONDS \$ 0

Surety bonds are due this year and will not be paid again until FYE 2027. The cost per employee is \$10.

525000 – TELEPHONE - MOVE TO 1000-151115 \$ 480

The telephone is for office communication.

525021 – SMART PHONE CHARGES - MOVE TO 1000-151115 \$ 540

The Smart Phone enables data transmission in addition to the other services available with our current cell phone.

525030 – 800MHZ RADIO SERVICE CHARGES – MOVE TO 1000-151115 \$ 708

The 800 MHz radios are required for communication

525230 – SUBSCRIPTIONS, DUES & BOOKS \$ 60

These subscriptions and organizational memberships provide information designed to improve management skills, operations, and industry trend knowledge. Memberships to SCLEOA and the Sheriff's Association are estimated at \$60.

525400 - GAS, FUEL & OIL - MOVE TO 1000-151225 **\$ 3,119**

Gas, fuel, and oil charges are prorated across all vehicles due to reassignment, allowing for efficient utilization of all fleet vehicles. The amount budgeted for new/additions to the fleet is slightly less than vehicles already in service due to the ordering/receiving process.

525600 – UNIFORMS & CLOTHING **\$ 2,500**

Uniforms are required under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms once a year. The number of uniforms ordered depends on the job function. This account is also used to purchase body armor and uniforms.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS & MINOR EQUIPMENT \$ 150

This account is established to purchase miscellaneous items needed to perform assigned duties.

540015 – MINOR FURNITURE \$ 600

A chair is required to perform daily tasks.

(1) PERSONAL PROTECTIVE EQUIPMENT KIT \$ 600

The personal protective equipment kit is used in the event of a hazardous chemical or substance spill. The kit is needed for our road patrol units to keep them OSHA-compliant.

(1) RUGGEDIZED LAPTOP W/ACCS \$ 6,500

The ruggedized laptop is required to perform the duties of this position.

(1) VEHICLE PRINTER W/ACCS \$ 500

The vehicle printer is required to perform the duties of this position.

(1) 800 MHz RADIO W/ACCS \$ 8,000

The radio is needed for officer safety. It enables communication with County Communications.

(1) GUN W/ACCS \$ 600

Handguns are required to perform the duties of a law enforcement officer.

(1) MCT/MFR LICENSING \$4,000

The license is required for the records management system.

(1) MARKED SUV W/EQUIPMENT \$ 84,000

An unmarked vehicle is required to perform the duties of a Major Crimes Unit Sergeant.

(1) RIFLE W/ACCS \$ 1,309

A rifle is required to perform the duties of a law enforcement officer.

SECTION III

COUNTY OF LEXINGTON
 NEW PROGRAM - (1) BAILIFF
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2025-26

Fund: 1000
 Division: Law Enforcement
 Organization: 151400 - Judicial Services

Object Expenditure Code Classification	Pay Band 101	<i>BUDGET</i>		
		2025-26 Requested	2025-26 Recommend	2025-26 Approved
Personnel				
510100	Salaries & Wages - 1	19,455		
511112	FICA Cost	1,488		
511113	SCRS Retirement	413		
511130	Workers Compensation	673		
	* Total Personnel	22,029		
Operating Expenses				
521200	Operating Supplies	200		
524201	General Tort Liability Insurance	42		
524202	Surety Bonds - 1	0		
525600	Uniforms	500		
	* Total Operating	742		
	** Total Personnel & Operating	22,771		
Capital				
540000	Small Tools & Minor Equipment	0		
540015	Minor Furniture	0		
	All Other Equipment			
	** Total Capital	0		

***** Total Budget Appropriation** 22,771

SECTION V. - PROGRAM OVERVIEW

Judicial Services comprised of Warrant Division, Civil Process Division, and Court/Administrative Security, satisfies the Sheriff's constitutional and statutory requirements to be the enforcement arm of the Circuit Courts of Lexington County and the State of South Carolina. They service the six District Magistrate Offices in Lexington County. Judicial Services consist of 50 dedicated individuals, sworn and non-sworn, who work as a team to ensure the efficient and effective execution of court orders to include criminal arrest warrants, contempt orders, various types of civil process, and any other orders issued by the various courts. They are also charged with providing security at the Marc H. Westbrook Judicial Center, County Courthouse.

This request is for a new Bailiff position. This request is made due to an increase in courts in session as well as the plans to house a new Family Court Judge in the Lexington County Courthouse.

SECTION VI. B. – LISTING OF POSITIONS

Proposed Staffing Level:

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Law Enforcement/Judicial Services - New Program:					
Bailiff	<u>1</u>	<u>1</u>	<u>0</u>	<u>1</u>	101
Totals	1	1.000	0	1.000	

SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

521200 – OPERATING SUPPLIES **\$ 200**

This account is used to pay for various operating supplies needed.

524201 – GENERAL TORT LIABILITY INSURANCE **\$ 42**

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

524202 – SURETY BONDS **\$ 0**

Surety bonds are due this year and will not be paid again until FYE 2027. The cost per employee is \$10.

525600 – UNIFORMS & CLOTHING **\$ 500**

Uniforms are required under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms once a year. The number of uniforms ordered depends on the job function. This account is also used to purchase body armor and uniforms.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26

Fund: 1000
 Division: Law Enforcement
 Organization: 151400 - Judicial Services

NEW PROGRAM

		<i>BUDGET</i>			
Object Expenditure Code Classification	<u>Delete</u> (1) Deputy SO1	<u>Add</u> (1) Senior Deputy SO2	2025-26 Requested	2025-26 Recommended	2025-26 Approved
Personnel					
510100 Salaries & Wages - 1	48,342	51,696	<u>3,354</u>		
511112 FICA Cost	3,698	3,954	<u>256</u>		
511114 Police Retirement	10,268	10,980	<u>712</u>		
511130 Workers Compensation	150	160	<u>10</u>		
* Total Personnel	62,458	66,790	<u>4,332</u>		
Operating Expenses					
* Total Operating	0	0	<u>0</u>		
** Total Personnel & Operating	62,458	66,790	<u>4,332</u>		
Capital					
** Total Capital	0	0	<u>0</u>		
 *** Total Budget Appropriation	 62,458	 66,790	 <u>4,332</u>		

SECTION V. - PROGRAM OVERVIEW

Judicial Services comprised of Warrant Division, Civil Process Division, and Court/Administrative Security, satisfies the Sheriff's constitutional and statutory requirements to be the enforcement arm of the Circuit Courts of Lexington County and the State of South Carolina. They service the six District Magistrate Offices in Lexington County. Judicial Services consist of 50 dedicated individuals, sworn and non-sworn, who work as a team to ensure the efficient and effective execution of court orders to include criminal arrest warrants, contempt orders, various types of civil process, and any other orders issued by the various courts. They are also charged with providing security at the Marc H. Westbrook Judicial Center, County Courthouse.

This request is for one position upgrade from a Deputy to Senior Deputy (Field Training Officer – FTO). Currently the Warrant Division does not have a designated FTO position. This position would help the Supervisors ensure that all deputies are properly trained when assigned to the Warrant Division.

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Law Enforcement/Judicial Services:					
Deputy	<u>1</u>	<u>1.000</u>	<u>0</u>	<u>1.000</u>	SO1
Totals	<u>1</u>	<u>1.00</u>	<u>0</u>	<u>1.00</u>	

Proposed Staffing Level:

Law Enforcement/Judicial Services - New Program:

Senior Deputy	<u>1</u>	<u>1.000</u>	<u>0</u>	<u>1.000</u>	SO2
Totals	<u>1</u>	<u>1</u>	<u>0</u>	<u>1</u>	

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26

Fund: 1000
Division: Law Enforcement
Organization: 151401 - Magistrates Services

Object Expenditure Code Classification	2023-24 Expenditure	2024-25 Expend. (Nov)	2024-25 Amended (Nov)	2025-26 Requested	2025-26 Recommend	2025-26 Approved
Personnel						
510100 Salaries & Wages - 6	120,772	38,554	285,350	295,683		
510199 Special Overtime	23,892	5,863	23,000	15,000		
511112 FICA Cost	10,471	3,175	21,829	23,768		
511114 Police Retirement	29,508	8,443	60,608	65,989		
511120 Insurance Fund Contribution - 6	18,200	6,792	48,900	51,000		
511130 Workers Compensation	5,011	1,537	9,874	10,750		
511214 Police Retirement -Retiree	0	0	0	0		
* Total Personnel	207,853	64,363	449,561	462,190	0	0
Operating Expenses						
520110 Officer Safety Equipment	0	0	4,626	16,960		
520710 Software Subscriptions	0	0	0	3,540		
521000 Office Supplies	4	0	360	180		
521200 Operating Supplies	0	0	600	400		
521208 Police Supplies	161	0	2,460	1,000		
522300 Vehicle Repairs & Maintenance	69	44	11,826	6,762		
524100 Vehicle Insurance	615	3,690	3,690	3,690		
524101 Comprehensive insurance	735	3,001	1,500	3,378		
524201 General Tort Liability Insurance	9,354	9,354	9,822	9,822		
524202 Surety Bonds	0	0	0	0		
525004 WAN Service Charges	0	0	2,808	2,808		
525021 Smart Phone Charges	0	0	3,240	3,240		
525030 800 MHz Radio Service Charges	0	0	4,248	4,248		
525210 Conference, Meeting & Training Expense	0	0	1,200	1,200		
525230 Subscriptions, Dues, & Books	220	330	390	390		
525400 Gas, Fuel, & Oil	3,007	891	21,840	18,714		
525600 Uniforms & Clothing	2,187	0	9,964	10,304		
* Total Operating	16,352	17,310	78,574	86,636	0	0
** Total Personnel & Operating	224,205	81,673	528,135	548,826	0	0
Capital						
540000 Small Tools & Minor Equipment	0	0	800	800		
All Other Equipment	23,096	40,010	43,610			
** Total Capital	23,096	40,010	44,410	800	0	0
*** Total Budget Appropriation	247,301	121,683	572,545	549,626	0	0

SECTION IV

COUNTY OF LEXINGTON

Capital Item Summary

Fiscal Year - 2025-26

Fund # 1000 Fund Title: GF/County Ordinary
Organization # 151401 Organization Title: Magistrate Services
Program # 150 Program Title: Law Enforcement

BUDGET
2025-26
Requested

Qty	Item Description	Amount
	Small Tools & Minor Equipment	800

**** Grand Total Capital (Transfer Total to Section I and II)**

800

SECTION V. - PROGRAM OVERVIEW

To address security concerns, the Magistrates have requested that a uniformed deputy be placed in every Magistrate Office throughout the County of Lexington.

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Law Enforcement/Magistrate Services:					
Deputy	6	6		6	SO1
Totals	6	6.000	0	6.000	

SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520110 – OFFICER SAFETY EQUIPMENT \$ 16,960

This account is used to pay for the maintenance costs associated with body cameras and electronic control devices. These devices are critical to the officer by providing an accurate account of incidents and a non-lethal weapon during incidents.

520710 – SOFTWARE SUBSCRIPTION \$ 3,540

E-mail service is a vital tool for communication among all individuals not just within Lexington County.

521000 - OFFICE SUPPLIES \$ 180

Office supplies needed to perform daily job duties. Examples of items purchased from this account are toner cartridges for printers, pens, notebooks, calendars, etc. The amount budgeted is based on projected expenditures for this fiscal year.

521200 - OPERATING SUPPLIES \$ 400

Operating supplies needed to perform daily job duties. Examples of items purchased from this account include items needed to reconstruct and work traffic accidents along with janitorial supplies needed for their office. The amount budgeted is based on projected expenditures for this fiscal year.

521208 - POLICE SUPPLIES \$ 1,000

Police supplies needed to perform daily job duties. Examples of items purchased from this account are pepper gel, flashlights, handcuffs, and batons. The amount budgeted is based on projected expenditures for this fiscal year.

522300 - VEHICLE REPAIRS & MAINTENANCE \$ 6,762

The amount budgeted is based on the projected expenditures for the current fiscal year plus an additional 25% for extraordinary maintenance. The extraordinary maintenance includes transmission overhauls, rear end replacements and repairs after collisions with deer. The budget amount is prorated equally among all vehicles assigned to the organization. Individual vehicle costs are not calculated due to reassignment of vehicles with different job functions. The reassignment allows for efficient utilization of all fleet vehicles. Six vehicles @ \$1,127 each

524100 - VEHICLE INSURANCE \$ 3,690

The budget amount per vehicle is the estimate provided by the County's Risk Manager. Six vehicles require insurance at \$615 per vehicle.

524101 - COMPREHENSIVE INSURANCE \$ 3,378

The budget amount per vehicle is the estimate provided by the County's Risk Manager. Six vehicles require comprehensive insurance at \$563 per vehicle.

524201 - GENERAL TORT LIABILITY INSURANCE \$ 9,822

General tort liability insurance amounts are allocated based on personnel's number and liability classification. The budget amount is 5% more than the current fiscal year's expenditure (\$9,354), as recommended by the County's Risk Manager.

524202 – SURETY BONDS \$ 0

Surety bonds are paid every three fiscal years and the next payment will be due fiscal year 2027. This cost is budgeted at \$10 per person.

525004 – WAN SERVICE CHARGES \$ 2,808

This account is used to pay connection charges for wide area networks. This includes the air card to connect officers in the field with critical law enforcement networks.

525021 – SMART PHONE CHARGES **\$ 3,240**

All vital communications cannot occur over the 800 MHz radio system. Therefore, mobile telephones are required for immediate response when required. The Smart Phone enables officers to upload photos of evidence to case files to make documentation more efficient.

525030 – 800 MHz RADIO SERVICE CHARGES **\$ 4,248**

The 800 MHz radios are required for communication. This communication enables the Communications Center to directly convey vital information regarding calls for service to officers.

525210 – CONFERENCE, MEETING & TRAINING EXPENSE **\$ 1,200**

Conferences, meetings, and training are needed to ensure the officers are proficient in industry trends, and encourage networking and collaboration with other law enforcement officers. Training is also required to maintain various specialized certifications needed for the area of expertise.

525230 - SUBSCRIPTIONS, DUES & BOOKS **\$ 390**

Various subscriptions and memberships are needed as they relate to law enforcement statistics, training, and legal updates. These subscriptions and organizational memberships provide information that assist with the daily management, operations, and industry trends.

SC Sheriff's Association	\$ 150
SC Law Enforcement Officers Association	\$ 240

525400 – GAS, FUEL & OIL **\$ 18,714**

The budgeted amount is based on projected expenditures for the current fiscal year. Six vehicles @ \$3,119 each

525600 – UNIFORMS & CLOTHING **\$ 10,304**

Uniforms and specialized clothing is worn for safety and quick identification. Each officer receives replacement uniforms once a year. The number of uniforms ordered each replacement cycle depends on the job function. The budget includes the estimated cost for body armor and equipment holders. The items needed this year are as follows:

- (12) Replacement uniforms \$130 ea. - \$1,560
- (3) Pairs of boots \$100 ea. - \$300
- (3) New hire body armors \$1,092 ea. - \$3,276
- (3) New hire uniforms \$130 ea. set -6 sets per new hire - \$2,340
- Equipment holders - \$2,828

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 – SMALL TOOLS & MINOR EQUIPMENT \$ 800

Replacement telephones, cell phones, file cabinets, shredders, and other like items are purchased with these funds. These items are replaced on an as needed basis so a specific list of items is not available at this time.

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2025-26

Fund: 1000

Division: Law Enforcement

Organization: 151500 - Community Services

Object Expenditure Code	Classification	2023-24 Expenditure	2024-25 Expend. (Nov)	2024-25 Amended (Nov)	2025-26 Requested	2025-26 Recommend	2025-26 Approved
Personnel							
510100	Salaries & Wages - 4	288,535	96,973	295,765	290,211		
510199	Special Overtime	0	0	700	0		
510200	Overtime	26,277	10,847	16,500	25,000		
510210	Overtime - Dog Care	1,937	800	5,293	5,293		
511112	FICA Cost	22,711	7,724	22,626	24,519		
511114	Police Retirement	47,560	13,197	62,821	68,075		
511120	Insurance Fund Contribution - 4	31,200	13,583	32,600	34,000		
511130	Workers Compensation	10,967	3,758	10,233	11,090		
511214	Police Retirement -Retiree	18,061	7,669	0	0		
	* Total Personnel	447,247	154,551	446,538	458,188	0	0
Operating Expenses							
520300	Professional Services	0	0	2,850	2,850		
520400	Advertising & Publicity	22,628	14,909	15,500	19,500		
521000	Office Supplies	536	195	800	800		
521200	Operating Supplies	230	0	2,100	2,600		
521208	Police Supplies	53	0	200	200		
521210	Canine Supplies (Dog Food, Training)	3,983	183	3,000	3,000		
524201	General Tort Liability Insurance	6,236	6,236	6,548	6,548		
524202	Surety Bonds	34	0	0	0		
525210	Conference, Meeting & Training Exp.	5,391	118	3,400	3,400		
525230	Subscriptions, Dues, & Books	270	220	220	220		
525600	Uniforms & Clothing	1,695	200	1,140	1,140		
	* Total Operating	41,058	22,060	35,758	40,258	0	0
	** Total Personnel & Operating	488,305	176,612	482,296	498,446	0	0
Capital							
540000	Small Tools & Minor Equipment	471	0	500	500		
	All Other Equipment	2,039	0	0			
2	Steel Canopy Tent RPL				1712		
	** Total Capital	2,509	0	500	2,212	0	0
	*** Total Budget Appropriation	490,814	176,612	482,796	500,658	0	0

SECTION V. - PROGRAM OVERVIEW

The Community Services Division of the Sheriff's Department was designed to facilitate collaborative, creative and comprehensive solutions to problems in the communities of Lexington County and provide information on potential resources.

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Law Enforcement/Community Services:					
Assistant Commander	1	1		1	SO21
Sergeant	1	1		1	SO5
Senior Deputy	2	2.000		2.000	SO2
Totals	4	4.000	0	4.000	

SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

520300 - PROFESSIONAL SERVICES \$ 2,850

Veterinary services, routine, specialty, and emergency, required for the K-9. The budget is \$2,850 for routine care.

520400 – ADVERTISING & PUBLICITY \$ 19,500

As part of community support, the Lexington County Sheriff's Department has a booth at the SC State Fair and purchases advertising items to be distributed at community events. Advertising items to be distributed at community events, meetings, parades, and festivals will be imprinted with the Sheriff's Department's name or logo. Items to be purchased include but are not limited to foil badge stickers, pencils, key chains, drawstring bags, and gel wristbands. Region advertising items will also be purchased from this account.

SC State Fair	\$ 4,500
Advertising Promotional Items	\$ 15,000

521000 – OFFICE SUPPLIES \$ 800

Office supplies needed to perform daily job duties. Examples of items purchased from this account include toner cartridges for printers, pens, notebooks, calendars, etc. The amount budgeted is based on the expenditure projection for this fiscal year.

521200 – OPERATING SUPPLIES \$ 2,600

This account is used to fund refreshments for the Citizens Academy and various other community events with an estimated cost of \$1,000 plus an additional \$1,600 for polo shirts.

521208 – POLICE SUPPLIES \$ 200

Officers need items such as handcuffs, pepper spray, ASP batons, restraints to include leg irons, transport belts, summons books etc. to perform daily job duties. Some of these items are not replaced on a regular basis, so expenditures vary from year to year. The amount budgeted is based on the expenditure projection for this fiscal year.

521210 - CANINE SUPPLIES (DOG FOOD & TRAINING) \$ 3,000

The K-9 requires food, flea and tick prevention, training toys with concealed compartments, collars, leads, muzzles and joint medication.

524201 - GENERAL TORT LIABILITY INSURANCE \$ 6,548

General tort liability insurance amounts are allocated based on the number and liability classification of personnel. The budget amount is 5% more than the current fiscal year's expenditure (\$6,236), as recommended by the County's Risk Manager.

524202 – SURETY BONDS \$ 0

Surety bonds are paid every three fiscal years and the next payment will be due fiscal year 2027. This cost is budgeted at \$10 per person.

525210 – CONFERENCE, MEETING & TRAINING EXPENSE \$ 3,400

Conferences, meetings, and training are needed to ensure the officers are up to date on industry trends, and encourage networking and collaboration with other law enforcement officers. This budget is established for the unit's two master deputies to attend a school that would recertify these officers to provide continual training to the other officers in the unit. It also includes \$1,400 for the training for the therapy canine program.

525230 - SUBSCRIPTIONS, DUES & BOOKS **\$ 220**

Various subscriptions and memberships are needed as they relate to law enforcement statistics, training, and legal updates. These subscriptions and organizational memberships provide information that assist with the daily management, operations, and industry trends.

SC Sheriff's Association	\$ 100
SC Law Enforcement Officers Association	\$ 120

525600 - UNIFORMS & CLOTHING **\$ 1,140**

Uniforms are required under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms once a year, replacement body armor every five years, boots every other year. The items needed this year are as follows:

- (8) Replacement uniforms \$130 ea. - \$1,040
- (1) Pairs of boots \$100 ea. - \$100

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 – SMALL TOOLS & MINOR EQUIPMENT \$ 500

Replacement telephones, cell phones, file cabinets, shredders, and other like items are purchased with these funds. These items are replaced on an as needed basis so a specific list of items is not available at this time.

(2) STEEL CANOPY TENT RPL \$ 1,712

This is for two 10'x10' steel canopy tents with graphic packages and carrying bags that will replace two similar tents that are no longer serviceable due to damage from years of use. These tents will be used to provide shade during outdoor community events.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26

Fund: 1000
Division: Law Enforcement
Organization: 159900 - Non-Departmental

Object Expenditure Code Classification	2023-24 Expenditure	2024-25 Expend. (Nov)	2024-25 Amended (Nov)	2025-26 Requested	2025-26 Recommend	2025-26 Approved
Personnel						
510100 Salaries & Wages (Vacancies)	0	0	(1,726,555)			
510120 Incentive/Referral Program	58,500	13,000	486,262	<u>0</u>		
510125 Collateral Duty Pay	187,475	49,025	256,583	<u>257,400</u>		
510199 Special Overtime	(2,677)	0	170,570	<u>0</u>		
510200 Overtime	0	0	1,810	<u>0</u>		
511112 FICA Cost	18,122	4,573	502,872	<u>19,692</u>		
511113 SCRS Retirement	231	51	42,666			
511114 Police Retirement	37,281	8,814	1,040,265	<u>54,673</u>		
511130 Workers Compensation	6,541	1,709	105,677	<u>8,906</u>		
511214 PORS-Emplr. Retiree	988	244	0			
519901 Salaries & Wages Adjustment Account	0	0	7,097,795	<u>3,808,407</u>		
* Total Personnel	306,460	77,417	7,977,945	4,149,078	0	0
Operating Expenses						
525400 Gas, Fuel, & Oil	29	0	0	<u>0</u>		
528210 Office Supplies Inventory Clearing	0	3,969	30,000	<u>30,000</u>		
528212 Operating Supplies Inventory Clearing	0	0	10,000	<u>10,000</u>		
528216 Police Supplies Inventory Clearing	0	499	35,000	<u>35,000</u>		
528218 Uniforms & Clothing Inventory Clearing	0	2,113	350,000	<u>350,000</u>		
528299 Inventory Clearing Budget Control	0	0	(425,000)	<u>(425,000)</u>		
529903 Contingency	0	0	1,127,530	<u>0</u>		
* Total Operating	29	6,581	1,127,530	0	0	0
**Total Personnel & Operating	306,489	83,998	9,105,475	4,149,078	0	0
Capital						
549904 Capital Contingency	0	0	1,833,604	<u>0</u>		
** Total Capital	0	0	1,833,604	0	0	0
Continuation Grants:						
812445 L/E Drug Lab Chemist	13,447	0	13,637	<u>0</u>		
812448 Victims of Crime Act	188,990	0	204,106	<u>171,544</u>		
812456 Violence Against Women	95,170	0	115,069	<u>95,942</u>		
812633 L/E School District #1	548,174	0	645,740	<u>647,579</u>		
812633 L/E School District #1 - NEW PROGRAM	0	0	0	<u>1,178</u>		
812634 L/E School District #2	23,281	0	58,236	<u>70,610</u>		
812638 Civil Process Server	70,891	0	3,333	<u>0</u>		
812640 L/E School District #4	74,498	0	155,439	<u>108,679</u>		
812640 L/E School District #4 - NEW PROGRAM	0	0	0	<u>1,178</u>		
812641 L/E School District #5	275,997	0	366,888	<u>329,190</u>		
814512 West Region Service Center	1,600,000	0	0	<u>0</u>		
** Total Transfers To Other Funds	2,890,448	0	1,562,448	1,425,900	0	0
*** Total Budget Appropriation	3,196,937	83,998	12,501,527	5,574,978	0	0

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year -2025-26**

Fund: 1000
Division: Boards & Commissions
Organization: 161100 - Legislative Delegation

Object Expenditure Code Classification		2023-24 Expenditure	2024-25 Expend. (Nov)	2024-25 Amended (Nov)	2025-26 Requested	<i>BUDGET</i>	
						2025-26 Recommend	2025-26 Approved
Personnel							
510100	Salaries & Wages - 1	36,766	15,737	36,831	36,831		
511112	FICA Cost	2,613	1,123	2,587	2,587		
511113	State Retirement	6,556	2,665	6,192	6,192		
511120	Insurance Fund Contribution - 1	7,800	3,396	8,150	8,150		
511130	Workers Compensation	114	49	114	114		
	* Total Personnel	53,849	22,970	53,874	53,874	0	0
Operating Expenses							
521000	Office Supplies	173	0	250	250		
521100	Duplicating	80	97	400	400		
523110	Building Rental - (In-Kind) Auxiliary Bldg. 1,378 sq.ft.	11,024	5,512	11,024	11,024		
524000	Building Insurance	329	196	165	165		
524201	General Tort Liability Insurance	40	40	42	42		
524202	Surety Bonds	0	0	10	10		
525000	Telephone	813	339	900	900		
525041	E-mail Service Charges - 1	129	230	209	209		
525100	Postage	389	125	500	500		
525385	Utilities - Auxiliary Admin Building	1,676	788	2,500	2,500		
	* Total Operating	14,653	7,328	16,000	16,000	0	0
	* Total Personnel & Operating	68,502	30,298	69,874	69,874	0	0
Capital							
	** Total Capital	0	0	0	0	0	0
	*** Total Budget Appropriation	68,502	30,298	69,874	69,874	0	0

SECTION III COUNTY OF LEXINGTON

**Annual Budget
Fiscal Year - 2025-26**

Fund: 1000
Division: Boards & Commissions
Organization: 161200 - Registration & Elections

Object Expenditure Code Classification	2023-24 Expenditure	2024-25 Expend. (Nov)	2024-25 Amended (Nov)	2025-26 Requested	BUDGET	
					2025-26 Recommend	2025-26 Approved
Personnel						
510100 Salaries & Wages - 18	341,191	156,971	403,048	434,835		
510102 State Stipend	7,862	4,446	13,500	13,500		
510200 Overtime	68,221	44,544	0	125,383		
511112 FICA Cost	29,744	14,936	31,865	33,265		
511113 State Retirement	72,517	34,410	59,137	80,705		
511114 PORS-Employer's Portion	(22)	(17)	0	25		
511120 Insurance Fund Contribution - 9	70,200	30,563	73,350	76,500		
511130 Workers Compensation	2,753	1,263	2,752	1,348		
511213 State Retirement - Retiree	1,867	694	0	2,000		
511214 Police Retirement - Retiree	520	260	0	550		
* Total Personnel	594,852	288,069	583,652	768,111	0	0
Operating Expenses						
520400 Advertising & Publicity	450	758	2,500	2,280		
520511 Court Reporting Services	2,522	0	2,500	2,904		
520702 DUO- Multifactor Authentication				612		
520703 Computer Hardware Maintenance	191,661	171,961	192,724	287,493		
520710 Software Subscriptions	9,000	7,500	9,000	9,334		
520800 Outside Printing	0	844	1,100	1,100		
521000 Office Supplies	1,067	2,315	5,000	4,564		
521100 Duplicating	6,443	3,728	1,001	2,907		
521200 Operating Supplies	7,829	5,993	30,000	28,583	34,270	
521214 Safety Supplies	0	5,346	20,000	2,268		
522200 Small Equipment Repairs & Maintenance	1,687	1,061	2,000	2,462		
522300 Vehicle Repairs & Maintenance	105	0	600	664		
523110 Building Rental - (In-Kind) Auxiliary Bldg. - 7,145 sq.ft.	57,160	28,580	57,160	62,876		
523200 Equipment Rental	0	0	18,363	1,869		
524000 Building Insurance	1,110	988	813	1,000		
524100 Vehicle Insurance	0	0	815	815		
524101 Comprehensive Insurance	151	215	0	270		
524201 General Tort Liability Insurance	1,481	1,481	1,865	2,050		
524202 Surety Bonds	101	0	0	0		
524900 Data Processing Equipment Insurance	31	0	0	50		
525000 Telephone	3,395	1,376	5,458	5,483		
525004 WAN Service Charges	1,740	760	2,317	2,317		
525021 Smart Phone Charges	2,323	652	2,373	2,472		
525041 E-mail Service Charges - 17	2,279	3,842	4,112	3,921		
525100 Postage	23,104	23,288	75,000	52,739		
525210 Conference, Meeting & Training Exp.	4,510	3,308	3,898	14,921		
525230 Subscriptions, Dues, & Books	750	0	900	900		
525240 Personal Mileage Reimbursement	1,708	921	2,450	1,883		
525250 Motor Pool Reimbursement	1,400	1,529	500	200		
525385 Utilities - Auxiliary Admin. Bldg.	8,939	4,204	9,500	9,500		
525400 Gas, Fuel, & Oil	1,037	581	750	1,000		
525600 Uniforms & Clothing	298	0	0	815		
527040 Outside Personnel (Temporary)	13,598	6,742	43,904	46,830		

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26**

Fund: 1000
Division: Boards & Commissions
Organization: 161200 - Registration & Elections

Object Expenditure Code Classification	2023-24 Expenditure	2024-25 Expend. (Nov)	2024-25 Amended (Nov)	2025-26 Requested	<i>BUDGET</i>	
					2025-26 Requested	2025-26 Approved
Con't Operating Expenses:						
527051 Mun & School District Poll Workers	103,298	0	294,505	289,649		
527052 Pres. Pref. Prim. Poll Workers & Exp.	300,891	0	0	0		
527053 Primary Elec Poll Workers & Exp/Runoff	444,024	1,064	0	488,015		
527054 General Election Poll Workers & Exp.	0	417,054	613,512	0		
* Total Operating	1,194,091	696,090	1,404,620	1,334,747	0	0
* Total Personnel & Operating	1,788,943	984,159	1,988,272	2,102,858 2,108,544	0	0
Capital						
540000 Small Tools & Minor Equipment	954	5,689	13,722	65,539		
540010 Minor Software	0	0	3,360	0		
All Other Equipment	68,461	39,789	307,582	26,622		
** Total Capital	69,414	45,477	324,664	92,161	0	0
*** All Capital Items are in FY 23-24 Budget						
*** Total Budget Appropriation	1,858,358	1,029,637	2,312,936	2,195,019 2,200,705	0	0

SECTION IV

COUNTY OF LEXINGTON

Capital Item Summary
Fiscal Year - 2025-26

Fund # 1000 Fund Title: _____
 Organization # 161200 Organization Title: Registration & Elections
 Program # _____ Program Title: _____

BUDGET
2025-26
Requested

Qty	Item Description	Amount
	Small Tools & Minor Equipment	45,139 65,539
	Minor Software	0
LCL04765	OptiPlex 5270 AIO	Replace w/ Optiplex 7420 All-In-One 1,570
LCL04772	OptiPlex 5270 AIO	Replace w/ Optiplex 7420 All-In-One 1,570
LCL04763	OptiPlex 5270 AIO	Replace w/ Optiplex 7420 All-In-One 1,570
LCL04764	OptiPlex 5270 AIO	Replace w/ Optiplex 7420 All-In-One 1,570
LCL04768	OptiPlex 5270 AIO	Replace w/ Optiplex 7420 All-In-One 1,570
LCL04770	OptiPlex 5270 AIO	Replace w/ Optiplex 7420 All-In-One 1,570
LCL04762	OptiPlex 5270 AIO	Replace w/ Optiplex 7420 All-In-One 1,570
LCL04771	OptiPlex 5270 AIO	Replace w/ Optiplex 7420 All-In-One 1,570
LCL04766	OptiPlex 5270 AIO	Replace w/ Optiplex 7420 All-In-One 1,570
LCL04769	OptiPlex 5270 AIO	Replace w/ Optiplex 7420 All-In-One 1,570
LCL04767	OptiPlex 5270 AIO	Replace w/ Optiplex 7420 All-In-One 1,570
PRNL04282	LaserJet Enterprise M608dn	Replace w/Laserjet M611dn 2,338
PRNL04283	LaserJet Enterprise M608	Replace w/Laserjet M611dn 2,338
PRNL04284	LaserJet M608dn	Replace w/Laserjet M611dn 2,338
PRNL03390	LaserJet M608dn	Replace w/Laserjet M611dn 2,338

multiple
Repairs
multiple
Repairs
multiple
Repairs

TOTAL 21,761
92,161

** Total Capital (Transfer Total to Section III)

SECTION I

**COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2025-26 Estimated Revenue**

Fund: 1000
 Division: 161200
 Organization: Registration and Elections

Object Code	Revenue Account Title	Actual 2022-23	Actual 2023-24	Anticipated 2024-25	Requested 2025-26	Recommend 2025-26	Approved 2025-26
451400	Reg & Elec Supplement	13,500	13,005	13,323	13,500		
451402	Reg & Elec Reimb- Mnopl & Sch	42,506	10,508	121,005	93,593		
451403	Reg & Elec Reimb- Presidential Pref	0	0	133,487	0		
451404	Reg & Elec Reimb- Primary Election & Runoff	155,885	0	179,099	184,140		
451405	Reg & Election Remib- Central Elect (General)	0	142,360	183,633	0		

1201

Revenues:

**** Total Revenue (Section II)** 211,891 165,874 630,545 291,233 0 0

***** Total Appropriation (Section III)**

291,233
2,200,705

SECTION II

**COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Fiscal Year - 2025-2026**

Fund #: 1000

Fund Name: _____

Organ. #: 161200

Organ. Name: Registration and Elections

Revenue Code	Fee Title	Actual Fees FY 2022-23	Actual Fees FY 2023-24	12/31/2024 Year-to-Date FY 2024-25	Anticipated Fiscal Year Total FY 2024-25	Budget				
						Units of Service	Current Fee	Current Total Estimated Fees FY 2025-26	Proposed Fee Change	Total Proposed Estimated Fees FY 2025-26
451400	Registration & Election Supplement	13,500	13,005	13,323	13,500					
451402	Reg & Elect Reimb. - Mncl. & Sch.	42,506	10,508	121,005	93,593					
451403	Reg & Elec Reimb- Presidential Pref	-	-	133,487	-					
451404	Reg & Elec Reimb- Primary Election	\$ 155,885	\$ -	\$ 179,099	\$ 184,140					
451405	Reg & Election Reimb- Central Elect (\$ -	\$ 142,360	\$ 183,637	-					
Totals		211,891	165,874	630,551	291,233					

SECTION V. - PROGRAM OVERVIEW

Lexington County is ranked 6th of the highest populated counties found in the State of South Carolina. The office of Registration and Elections holds the authority of managing a range between 9 to 22 Elections in any calendar year. The average Election process starts 6 months prior to Election Day and concludes around 30 days after Election Certification. Typically, it will take 11 months to execute a “General Election”. This often results in several overlapping events requiring staff to meet the demands of each Election. This overview will elaborate on the structure of Registrations and Elections and its functions to effectively meet the demands of Elections found in Lexington County.

The Election Office is the conduit between the voters’ choice and who will ultimately become the leaders found in Lexington County Municipally and Governing positions. The Registration and Elections Office has six divisions under one roof i.e. “Registrations, Absentee, Equipment management, Precinct coordination, Early Voting and Logistics branches”. These six divisions work in tandem to accomplish the primary Election functions for Lexington County. Those function of “Registration of Voters” is the core of Registration. This is to ensure that qualified citizens wishing to vote are registered as a resident and given the opportunity to do so. This office safeguards the accuracy of rolls and guards against multiple voting. This department will ensure registration requests from voters and county offices are accurately implemented to reflect the constituents who reside in the county.

Conducting the services of Elections includes adhering to *Accessibility* for all Voters by means of “Absentee, Early and Curbside Voting”, the core of Elections. These complex processes involve accuracy in Ballot request from voters who wish to vote apart from *the normal process of voting* at their polling locations on Election Day. The methods used for voting “Absentec and UOCAVA” can be done by implementing the process that will lead to accurate ballot selection, the forwarding of Ballots to voters and accurately processing the return of ‘voted ballots’ is met with precision and compliance. The Early Voting laws enacted in May 2022 have been favorably received by Lexington County Voters. The increase in Election participation has made record breaking turnouts both here and around the State. Implementing the processes for voting “Early” is continually being developed as the need for security, training and compliance are met. Access for all voters has seen an increase of those who choose to vote ‘Curbside’. This form of voting allows constituents the ability to cast a ballot in-person, outside of the polling place. There were 2,594 Curbside voters in this county who voted during the November 5, 2024, General Election. Equipping Poll Workers, implementing policies and transparency would not be possible without the training and recruiting of qualified Poll Workers. There were over 4 weeks of training for temporary EV Staff and 105 hours spent on training and equipping Poll Managers to efficiently conduct Elections.

“Programming of Election Equipment” along with the complexities of “Logistics”, are the final core function of Elections. These continue to ensure Elections security, accuracy, site availability and compliance are furnished throughout the Election Cycle. These combined divisions ensure the laws implementing Elections are adhered to and the method of voting is

deployed. There are over 1,300 pieces of Election Equipment in Lexington County. Programmers must continually obtain up-to-date information to effectively fulfil the “Asset Management” portion of the Election office. With the implementation of “Logistics” for Elections, they continue to build relationships with county schools, churches, and local government offices. With the need for streamlining routes and coordinating deliveries, they can ensure the safe deployment and retrieval of Election Equipment. With the implantation of the ADA facet of this department, the Logistic office evaluates precincts and equips those areas that may need cones, flags and signage. These temporary locations will be equipped to comply with the Department of Justice and the ADA requirements to serve those voters with disabilities. By doing so, this office has saved thousands of dollars for the County, while ensuring the security and compliance of the Election process.

“It is estimated that Lexington County’s population will reach 333,190 with a growth of 1.3% by the year of 2030. This growth is matching this trends of both Lexington County Economic Development and those finding found in with the World Population Review, <https://worldpopulationreview.com/us-counties/sc/lexington-county-population>. It is stated that the current 2024 population of 313,951 is projected to grow at a rate of 1.43%. With these projections, along with the recent census, redistricting of boundary lines (found on both the state and local level) we are continually re-evaluating how this office is conducting Elections, and it will strive for efficient methods and implementing those duties. The following summary will elaborate on each member’s responsibilities and how they will aid in the evolution of Title 7 Election Laws. Future adjustments will be made to gain efficiency and fulfil the demands found in Lexington County Elections.

Summary of Programs:

Program #1 – BOARD MEMBERS

Program #2 – DIRECTOR

Program #3 – ADMINISTRATION:

- R & E EQUIPMENT MANAGER
- R & E COORDINATOR (ABSENTEE COORDINATOR)
- REGISTRATION COORDINATOR
- PRECINCT COORDINATOR
- EARLY VOTING/OUTREACH SPECIALIST
- LOGISTIC/EQUIPMENT SPECIALIST
- ADMINISTRATIVE ASSISTANT I (2) POSITIONS

Program #1: BOARD MEMBERS

The duties and responsibilities of the Board are to oversee the conduct of all Special, Primary and General Elections; Canvass and certify Election results; assist during Elections whenever necessary at the pleasure of the Director; either in-office, off-site, deliver/retrieve equipment,

offer support to Clerks on Election Day in addition to the aspects found during the Election or its process. Assist as needed of office appointments, interviews, educating, and any additional aid or guidance; continue their education by attending State Training Programs and conferences as authorized by Lexington County. Assist in any Recount and Hand Count Audits as instructed by the Director or State Elections.

Program #2: DIRECTOR

The duty and responsibilities of the Director is to supervise the office of Voter Registration and Elections. This includes but is not limited to supporting staff with education, cross training, career development and growth on both the personal and professional levels. Approve/manage timesheets for payroll. Responsible for directing and executing procedures set forth by State Elections following the compliance and laws set by the Delegation of Electors of South Carolina. Promote and communicate the safeguards of each Election by strictly observing the policies and procedures set in place. Work with State Elections to train Clerks and Poll Managers to efficiently conduct the Election process for the County of Lexington and the State of South Carolina. Strive to meet and convey information with Board Members; to ensure all Voter Registrations are processed; coordinate all phase of the Election process; ensure citizen requests are handled accurately, responsibly and professionally. Responsible in requisitioning the necessary supplies needed to ensure the Election process is efficiently supplied and operated. Coordinate with County Council, Administrator and Directors regarding legislation, and the processes required for Elections and their results. Submit Annual Budget to ensure success of the coming year and assist the Board to certify each Election.

Program #3: ADMINISTRATION

R & E Manager

To ensure that all qualified citizens wishing to register to Vote are given the opportunity to do so. Coordinate with the Director to conduct all Elections according to State and Federal guidelines. Implement and maintain the security of the Data of Elections from its creation till its destruction date. Serve as compliance officer to ensure that the processes meet all legislative and legal requirements. This includes but not limited to: Using the EasyVote System as implemented by State Elections for Asset Management of the Election Equipment in order to Optimize and track Election and office equipment inventory; Follow equipment maintenance schedules; maintain and track all 'records' to ensure they are up-to-date, before, during and after each Election; Verify all Voting tabulation equipment for proper working order. Coordinate ballot layout; frame and equipment assembly; acquire ballots, ballot labels/necessary supplies; authenticate/proofing ballots; ensure office process and procedures are compiled in a written format and to offer clear and concise instructions and expectations of staff. Evaluate such policies after each Election. Follow up with department heads to ensure all policies are implemented according to procedures and policies set by the Election office. Ensure equipment and process for Fail-Safe Elections are implemented; prepare Election Lists using the EasyVote and VREMS Systems for building and deploying Elections equipment while ensuring the repairs, warranties, upkeep and cleaning of the Election equipment is maintained and tracked; Abide

and uphold the safeguards of each Election by strictly observing policies and procedures. Updating street files and annexations, programming, coding, testing and entering data for tabulation of ballots; Ensure accuracy of the Election Results and Reporting. Assist with Absentees both applications and ballots i.e. testing, proofing, etc.; assist Coordinators in following their duties, as outlined by clear written and oral instructions. Ensure instructions for the Registration process are upheld and assist with research of applications & filings if needed; In addition, the Manager will order supplies from State and County stores and keep accurate inventory of all equipment used in the Registration and Elections office.

Position Purpose:

The R & E Manager will:

- Serves as:
 - an Interim Director in their absence.
 - Assist Director in the overall management of the Elections Office
- Programming, coding, testing and entering data for tabulation of ballots.
- Ensure accuracy of the Election Results reporting.
- Uploading Election results as instructed by the Director.
- Verify and test all Voting tabulation equipment to ensure they are in proper working order.
- Optimizing inventory with up-to-date records, reports, cleaning, maintenance of said equipment Ensure updates and repair history are recorded and maintained: before, during and after each Election and entering such data into appropriate databases i.e., the EasyVote Asset Management System.
- Coordinate ballot layout and proofing; frame and equipment assembly; acquire ballots, ballot labels/necessary supplies.
- Assist in ordering, authenticating ballots; ensure Fail-Safe procedures; prepare Election Lists.
- Abide and uphold the safeguards of each Election by strictly observing the policy and procedures
- Update street files and annexations. Coordinating with Lexington County GIS and Municipalities for address clarifications.
- Assist Coordinators and Administrative Assistances with research for applications & filings.
- Assist with Absentees both applications and ballots, ensuring procedures are followed.
- In addition, the R & E Manager will assist the Registration Manager to order supplies from State and County stores and keep accurate inventory and records.
- Assist in written and oral instructions offering office procedures that are clear and concise instructions and expectations. Evaluate procedures after every Election.
- Assist in Recount and Hand Count Audits as instructed by the Director or State Elections

R & E Coordinator (Absentee Coordinator):

To ensure that all qualified citizens, from around the world, wishing to register to vote 'Absentee' are given the opportunity to do so. To do so via phone, email, web or in person as allowed by law. Responsible for accuracy of all Absentee ballots; Keep records of Absentee and UOCAVA requests and logs; Assist Director in preparing Election Equipment verify all

Absentee and Early Voting tabulation equipment for proper working order. Assist in Ballot Proofing to ensure Ballot accuracy; Clock and prepare Absentee ballots for tabulation. Evaluate the Absentee process for processing and mailing Absentee Ballots; Ensuring accuracy of Ballots that are mailed to voters; Working with USPS and their Liaisons to ensure Ballots are tracked, mailed and processed accurately. Assist Director, Precinct Coordinator/ Early Voting Specialist with Training of Clerks and Poll Managers as needed. Working with the Registration Coordinator to ensure front staff are equipped and educated in the process of 'Issuing Absentee applications' and 'Accepting Voted Ballots'. Assist in written and oral instructions offering office procedures that are clear and concise instructions and expectations. Evaluate procedures after every Election; Coordinate with Director, R & E Manager, Precinct Coordinator & Early Voting Specialist in processing all Provisional, Absentee and Failsafe ballots ensuring accuracy and reporting is performed prior to Certification and in the Post- Election process. Offer an Official Report to the Board during Certification of Elections with the results in findings of Provisional Ballots researched after the Elections. Collect and return Voter lists to State Elections ensuring all signatures, oath & forms, and required material are submitted and returned in a timely manner; Act as Sectary to Board Meeting in leu of the Board Sectary; reporting the Minutes per Robert's Rules.

Position Purpose:

R & E Coordinator (Absentee Coordinator) will:

- Serves as:
 - The R & E Manager in their absence
 - Assist R & E Manager in the overall management of the Elections Office
- Ensure UOCAVA and Absentee Voters records are kept up-to-date
- Answer phone calls and correspondence in a timely manner
- Ensuring timelines are strictly observed and in compliance with the law
- Present Provisional ballots to the board prior to Certification, offering evaluations based on the law
- Ensure accuracy of the Absentee Election Results reporting
- Testing of all Absentee ballots
- Review voter lists as distributed by State Elections and prepare them for deployment to Clerks for Election Day.
- Verify and test Absentee Voting tabulation equipment to ensure they are in proper working order.
- Optimizing Absentee inventory with up-to-date records, reports, cleaning, maintenance of said equipment Ensure updates and repair history are recorded and maintained before, during and after each Election and entering such data into appropriate databases i.e., DS450 Tabulating Machines
- Coordinate ballot layout; frame and equipment assembly; acquire ballots, ballot labels/necessary supplies.
- Spearhead process for Absentees both applications and ballots; Ensuring Accuracy i.e., Proofing and Authenticating Absentee ballots and ballot styles

- Abide and uphold the safeguards of each Election by strictly observing the policy and procedures
- Assist Coordinators and Administrative Assistances with research for applications & filings
- In addition, the R & E Coordinator Registration Manager to order supplies from State and County stores and keep accurate inventory
- Assisting R & E Equipment Mgr. in coordinating with Lexington County GIS and Municipalities for address clarifications to update street files and annexations
- Reducing the overtime of other permanent staff hours if needed.
- Assist in written and oral instructions offering office procedures that are clear and concise instructions and expectations. Evaluate procedures after every Election
- Assist in Recount and Hand Count Audits as instructed by the Director or State Elections

Precinct Coordinator:

It is the responsibility of this office to strategize the recruiting of qualified candidates, from the public, for staffing requirements on Election Days. To Maximize the EasyVote Poll Worker tool to; schedule retain, train and evaluate Poll Managers. They will work with the Director, the R & E Manager, to oversee the collaborations between the Early Voting and Logistics departments; confirming Logistics deliveries and Security are harmoniously working together. They will coordinate with the Board, the Logistics department and the Early Voting Specialist for all equipment mobilization, polling locations, fees, supplies and legal documentation as needed to conduct the Elections during Early Voting and on Election Day. They will be the first point of contact for Early Voting Clerks and Poll Workers and work to ensure both departments are managed so that the preparations are made for the availability of Precincts, selecting, equipping and training of Poll Workers on State mandated materials provided by the Director ensuring successful Elections. Abide and uphold the safeguards of each Election by strictly observing the policy and procedures set forth. Assist in written and oral instructions offering office procedures that are clear and concise instructions and expectations. Evaluate procedures after every Election.

Position Purpose:

Precinct Coordinator will:

- Assist in the collaborations between with the Director, Equipment Manager, the Logistic/Programing Specialist, Early Voting Specialist, the Board for;
 - Budgeting, planning, set up/layout, prepping of paperwork, polling locations, fees, supplies and legal documentation, equipment/and mobilization, training of temporary staff, Clerks, Poll workers, Site locations and its supplies/needs to execute all Elections both Municipal, Primary, General and Special Elections for Early Voting, Election Day and Logistics.
 - Abide and uphold the safeguards of each Election by training those who work in Elections to strictly observe the policy and procedures set forth in accordance with State and Federal guidelines. Working with State Election offices to ensure protocol is upheld
 - Utilize the systems offered by State Elections, EasyVote and County web pages to gather qualified Candidates applications for Elections
-

Training:

- Recruit, Prepare and Train the Poll Workers to conduct fair and accurate Elections as mandated by the law, State Elections and the Lexington County Elections Office
- Prepare and conduct training events and scheduling of Poll Workers in conjunction with the EarlyVote Poll Manager System set forth by State Elections for Early Voting, Day of Election and Lexington County Procedures.

Payroll:

- Using the EasyVote Poll Worker and VREMS System for Payroll, data and reporting set forth by the State
- Forwarding reports to the Finance department with accurate Payroll of all workers for the Election Cycle; ensuring accuracy
- Offering Clerk Round Table assessment for Post Election assessments of the Election cycle
- Manage and order all supplies as needed for Clerks to conduct Elections; ensuring ballot cards, provisional/Failsafe are deployed securely and efficiently; packets, file boxes, posters, etc. for Clerks; ensuring labeling on all supplies both for 'pre and post' Election
- Replenish/reorganize file bins, black bags and poster boards, etc. so as to mimic duplicate materials for all precincts both pre and post-Election
- Offer instructions to Clerks during equipment pick-up, answering questions and guidance to each Clerk in an efficient manner
- Ensure the supply room is kept organized both before and after Elections.
- Assist the R&E Coordinator in compiling the Oath & Forms, Voter Lists for submission to the Clerk of Court and return to State Elections
- Offer assistance as needed by the front-home staff for Voter Registration issues, customer service.
- Reducing the overtime of other permanent staff hours if needed.
- Assist in written and oral instructions offering office procedures that are clear and concise instructions and expectations. Evaluate procedures after every Election.
- Retain supporting documentation for all Elections pertaining to Precincts both digital and paper formats where applicable.

Early Voting:

- Act as backup to the Early Voting Specialist and offer aid if needed to the Logistic/Programmer Specialist in securing and managing Precinct needs and issues.
 - Overseas, the Early Voting Specialist ensuring the compliance of Early Voting; chain-of-custody, procedures, Audit,
 - Working with Early Voting/Outreach Specialist to:
 - To ensure recruitment, training, materials, equipment
 - Maintain accurate information on web pages/social media outlets
 - Educate and increase public interest in the pathways to;
-

- Vote, i.e. Early Voting, Absentee, UOCAVA, Day of Election; participate using their civic duty as a Poll Manager'
- Review newsletters and flyers and signage for accuracy before deployment
- Assist in preparing and training the 'Temporary' staff in operating the Voter Registration Management Systems (VREMS) to be used for Elections.

Election Day:

- Resolve Election Day Issues
- Manage and organize/oversee Election Night Staffing and Clerk Equipment Return; Using a Check list in Evaluating, supplies, reconciliations, Election compliance and a record of returning supplies; returning Election supplies to their secured locations
 - Assist in Election Night Return ensuring all ballots are secured and all Reconciliation forms are reviewed and prepped to be presented to the Board during Certification by the R & E Manager
 - Assist in Recount and Hand Count Audits as instructed by the Director or State Elections

Early Voting/Outreach Specialist:

Lexington County currently has 96 voting locations with the addition of up to 7 Early Voting Centers. With the implementation of law R150, R165 & S108 the time frames of voting in all Elections have shifted substantially. It is the responsibility of this office to strategize and perform additional Elections Days with the same integrity and security of the standard of Election Protocols. With the public understanding and partaking of the Early Voting process we can anticipate an increase at each Election. To accommodate this schedule, it is the duty of this office to ensure 'a seamless experience' while voting. Therefore, to not take away from the duties and responsibilities of those planning for Election Day, the Early Voting Specialist will be the point of contact in the planning, implementation, reporting and reconciling of all Early Voting events. This is to address:

- The increased voting intervals with stronger planning, consistent accountability, compliance & transparency to State offices, laws & the public
- The security and integrity of the Election process
- Reducing the overtime of other permanent staff hours
- Prepare and conduct training events and scheduling of Poll Workers during the Early Voting using the EasyVote Poll Manager System
- Prepare and Train the 'Temporary' staff in operating the Voter Registration Management Systems (VREMS) to be used during the (2) weeks of Early Voting
- Educate and increase public interest in the pathways to;
 - Vote, i.e. Early Voting, Absentee, UOCAVA, Day of Election
 - How the public can participate using their civic duty as a Poll Manager
- Educate the public on New and changes in the laws that directly affect the Voter
- Working with County offices to maintain accurate information on web pages/News/social media outlets

Position Purpose:

The Early Voting/Outreach Specialist will:

- Working as a team member with the Director, Precinct Coordinator and the Logistic/Programing Coordinator, for budgeting, planning, setting up/layout, prepping of: paperwork, equipment, training of temporary Lexington County Staff, Clerks, Poll Workers, Site Locations and its supplies/needs to execute all Early Voting for Municipal, Primary, General and Special Elections
- Training:
 - Create and attend Face-to face Training Sessions. Preparing and conducting Training for the Poll Workers on EarlyVoting processes and procedures that differ from standard Poll worker training, that is mandated by State Elections. Using material that is provided by the Director
 - Recruit, Prepare and Train the ‘Temporary’ staff in operating the Voter Registration Management Systems (VREMS) to be used during EarlyVoting and before, during and after Elections
- Payroll:
 - Work in conjunction with the Precinct Coordinator, during the Early Voting periods, using the EasyVote Poll Worker and VREMS System for Payroll, data and reporting set forth by the State
- Identify ways of streamlining the processes and reducing cost within the scope of Early Voting
- Delegation of equipment and ensuring all ballots, ballot boxes and laptops are secure at all times. Account for all paper ballots & reconciliations of Early Voting for all Elections
- Create, plan and implement additional Focus on Outreach and Education including for Poll Workers and the Public
- Address emails from “VOTE.LEXINGTON”, Answering inquiries and questions
- Serve as Interim Precinct Coordinator in the event of absence or emergency’s

Early Voting Nights:

- Ensure Paperwork, Ballots, Supplies are prepped and ready and available to be deployed to Clerks upon conclusion of Early Voting nights
- Record DAILY account of all Votes and their Reconciliation of the day and prep for Certification
- Ensure Nightly Reconciliation sheets and all documents are completed, reconciled, and signed before Clerks are relieved of their duties
- Securing and completing the ‘Chain-of Custody’ of Ballots following procedures set forth by State Elections and those required by law
- Managing the (2) week of EarlyVoting Election issues

Election Day/Night:

- Coordinate and assist in Election Night Return ensuring all ballots are secured and all Reconciliation forms are reviewed and prepped to be presented to the Board during Certification
-

by the R & E Manager

- Assist in Recount and Hand Count Audits as instructed by the Director or State Elections

Logistic/Equipment Specialist:

Work with the Director, Equipment Manager, Precinct Coordinator and Board Members for strategic Logistic planning and deployment of all required Election equipment used during an Election Cycle. They are the security and ADA Liaison for the Election office. They will assist in the R & E Equipment Manager in testing and programming of Election equipment for both Early Voting, Failsafe and Election Day. Providing planning, set up/layout, budgeting and collecting bids for transporting Election equipment efficiently and securely for Election cycles. Create and maintain logistic plans for optimal use in allocating resources for Municipal, Primary and General Elections, to efficiently implement security, communications, coordinating equipment pickup/deliveries to and from precincts, Early Voting centers, and cooperation with the locations, Board members, staff and clerks. The Logistic/Equipment Manager will ensure compliance with the Department of Justice in following the ADA requirements set forth during Elections. This planning will include coordinating efforts with county offices to assist in delivery of ADA cones, signs, and supplies. The logistic plan will ensure precincts and Clerks comply during the Election Cycle. The Logistic/Equipment Specialist will assist in Election Night return and any recounts

Position Purpose:

The Logistic/Equipment Specialist will:

- Work with R & E Manager, County GIS in assessing Street Files of Lexington County to ensure the boundaries of Lexington County are accurate and voters' address are correctly maintained
- Use the EasyVote Asset Management system and other created SOP procedures to account for Equipment delivery, recovery and accountability
- Working with the R & E Manager to evaluate the needs of equipment to be delivered
- Working with R & E manager in programming of Election Equipment and ensuring testing of all Equipment prior to its deployment
- Construct logistic schedules and security protocol for all deliveries/returning equipment and materials necessary for security and compliance, cataloging before, during and after each Election.
- Coordinate bids with the Director for approved subcontractors for transportation of Election equipment. Ensuring logistic routes are followed and asset management of equipment is securely documented and placed in approved (and secure) locations.
- Coordinate with the director for budgeting purchases of ADA equipment and assessing ADA requirement along with logistics planning with the Board and Precinct facilities.
- Issue correspondence with Clerks regarding ADA equipment delivery and to ensure placement and compliance is met.
- Coordinate logistics for 'pre' and 'post-election' i.e.: pick-up/delivery schedules, confirmation, building access, keys, security, etc. including working with County offices, Board Members,

Clerks and Polling locations for Elections requirements and ADA Equipment delivery and pick-up

- Recruit, schedule and implement training programs for Polling Location Technicians (Rovers) to be equipped for Election issues both for Early Voting and Election Day
- Working with Precinct and EarlyVoting Specialist to ensure Payroll is accurate for Rovers and Board Members
- Keeping Action reports and data tracking for incidents /accidents related to Election Equipment documenting occurrences into the EasyVote System as well as reporting incidents to the Risk Management office of Lexington County
- Maintain and document basic repairs of Equipment; mechanical components (Wheels, locks, bolts, screws, seals, doors, etc) assist with managing the extraction/return, sorting equipment during Early Voting and Election nights.
- Assist to Resolve Election Day Issues. Act as backup/assistant to the R & E Equipment Manager for all Election equipment needs.
- Maintain a current and South Carolina Driver's License
- Ability to lift 40 lbs. or more consecutively
- Have the ability to *maneuver equipment* i.e., trailers, toy haulers, or rented trucks with accuracy in turning, backing up or standard driving capacity
- Have the ability to *maneuver Election Equipment* from 'Warehouse' be loaded into i.e. Trailers, toy haulers, or rented trucks.
- Coordinate and assist in Election Night return ensuring accurate inventory reports, equipment evaluation, and returns are accurately recorded
- Assist in recount and hand count Audits as instructed by the Director or State Elections

Registration Coordinator:

It is the responsibility of this position to be the face of Registration and Elections. Along with the front office staff to ensure excellent customer service. To supervise the front office staff and oversee that the duties of Voter Registration are followed by the State Election guidelines and State laws. Understands, processes and researches all incoming Ques i.e., Voter DMV, OVR, Social Service Offices, On-Line Voter Registration found in the Voter Registration Management Systems (VREMS), using the 'Connect Express' operating system and In-Person policies. They will strategize and ensure that Registration Staff become proficient in office protocol, systems and morale. On Election days, they will oversee all Front Office Staff and Election Day Central Staff.

Position Purpose:

The Registration Coordinator will:

- Will be front house supervisor reporting to the Director and R & E Manager regarding Voter, Candidate, Customer or Staffing needs
- The Lead in assisting Voters, Candidates and Elected Officials in all aspects of Registration and Elections
- The Lead will ensure all Voters applying for Voter Registration via the systems imported by DMV, ONLINE Voter Registrations are accurately and efficiently processed and in a timely

manner

- They ensure that the process received from other State and Government agencies for Registration within the County of Lexington are implemented accurately
- Ensuring the front house Staff are proficient in; training, growth and moral conduct the System Software Voter Registration and Elections software system (VREMS), “Express Poll Connect” and Lexington County’s Back up system, “On-Base”
- Securing Election records and preparing for storage and secure the Election as outlined by law
- Attend training to continue individual education, cross training, and personal growth
- Responsible for ensuring the organization and cleanliness of the front office and adjacent office rooms
- Responsible for recording, ordering supplies and correspondence with Satellite Offices as directed by the Director and R & E Manager.
- Assist R & E Coordinator to serve as back-up to assist Voters who wish to vote by the means of Absentee.

Election Day/Night

- Assist in setting up Election Equipment in preparation for ‘Failsafe’ voting.
- Update Voter Registration records of constituents ensuring their qualifications to vote
- Coordinate staff conduct ensuring excellent customer service is observed whether assisting voters/Clerks or Candidates over the phone, email or in person. Striving to resolve Election Day issues and questions as they occur.
- Careful use of Election software promoting accuracy in entering or reviewing data
- Assist in the Election Night Return process. Using a check list in evaluating, supplies, reconciliations, Election compliance and to record the return of supplies.
- Ensuring the set-up and breakdown of conference rooms and offices back to working order and clutter free
- Serve as a back up to the R & E Coordinator in clocking, preparing Absentee Ballots for tabulation and Certification of the Elections
- Assist in Recount and Hand Count Audits as instructed by the Director or State Elections

Administrative Assistant I:

To ensure that all qualified citizens wishing to register to Vote are given the opportunity to do so. They are the lead and point of contact for those needing additional assistance both Voter Registration and the Election process via; in-person, phone, mail, fax, email, web or satellite locations and/or State and Federal Agencies. Those holding this position must be proficient in front house protocol and assist Early Voting Staff in Election computer systems and Early Voting security and practical. They are the frontrunner in assisting voters, Candidates and Elected Officials in all aspects of Registration and Elections. Responsible for recording, ordering supplies and correspondence with Satellite Offices. These staff will ensure all Voter DMV, ONLINE Voter Registrations are accurately and efficiently processed and in a timely manner. They will verify information listed on Voter Registration cards is accurate before they are mailed. Securing Election records and preparing for storage and secure disposal as outlined by

law. Attend training to continue individual education, cross training, and personal growth.

Position Purpose:

The 'Administrative Assistant I' will:

- Be a vital team member in the overall operations of the Registration Process
- Be the 'Face of the Office' for the public, poll Managers, Board Members, Candidates and Elected Officials to ensure superior customer service. Assisting in all aspects of Registration, Filing and Elections processes.
- Responsible for ensuring the organization and cleanliness of the front office and adjacent office rooms
- Ensure availability of Election literature is well stocked
- Ensure all Voters applying for Voter Registration via, in-person, through government agencies i.e., DMV, ONLINE Voter Registrations, are accurately and efficiently processed and in a timely manner and are implemented accurately.
- Attend training to continue individual education, cross training, and personal growth
- Become proficient in the System Software Voter Registration and Elections software system (VREMS), "Express Poll Connect" and Lexington County's Back up system, "On-Base"
- Securing Election records as assigned by preparing for storage and secure the Election as outlined by law
- Responsible for recording, ordering supplies and correspondence with Satellite Offices
- Becoming proficient in Absentee processes i.e., Application requests, Returnee requirements, Ballot retrieval and the policies and procedures set forth by law and the Election office
- Offer 'accurate' information to lessen public confusion on issues i.e., voting locations, ballot styles, qualifications of the voter, etc.

Election Day/Night

- Assist Voters who need to Vote 'Failsafe' and update Voter Registration files accurately
- Participating in Election Day Central by Recording and answering phone calls by Registered Voters and Precinct Clerks to resolve Election Day issues and questions
- Assist in the Election Night Return process. Using a check list in evaluating, supplies, reconciliations, Election compliance and to record the return of supplies.
- Assist in sorting and restocking equipment during Early Voting and Election
- Ensuring the set-up and breakdown of conference rooms and offices back to working order and clutter free
- Serve as a team member in the needs requested by the R & E Coordinator in clocking, preparing Absentee Ballots for tabulation and Certification of the Elections
- Assist in Recount and Hand Count Audits as instructed by the Director or State Elections
- Be available with other duties as needed or assigned

Service Standards:

SERVICE LEVELS

<i>Service Level Indicators:</i>	<u>Actual FY 22/23</u>	<u>Actual FY 23/24</u>	<u>Estimated FY 24/25</u>	<u>Projected FY 25/26</u>
<u>Elections Conducted</u>				
<i>Primary/Presidential/PPP</i>	0	4	2	2
<i>Special/Referendum</i>	4	3	0	0
<i>Municipal/General</i>	0	15	15	15
<i>Early Voting (Total Days)</i>	0	70	45	45
<u>New Registration/(RPT 022)</u>				
<i>Applicants Processed/New Card</i>	9,848	14,934	16,230	17,000+
<u>Changes within the (RPT 022)</u>				
<i>The County- New Card Issued</i>	6,149	11,175	9,469	10,000+
<u>New Reg/Mved to Lex-Co (RPT 126)</u>				
<i>Applicants Processed/New Card</i>	4,167	7,055	6,504	7,500+
<u>Absentee Ballots Issued (RPT 161)</u>				
<i>General/Primary/Special</i>	1,243	3,055	2,398	4,000+

SECTION VI. - LINE-ITEM NARRATIVES

SECTION VI. A - LISTING OF REVENUES

451400 -	Registration and Elections	\$ 13,500
451402 -	Registration and Elections Reimburse- Mncpl & School	\$ 93,593
451403 -	Registration and Elections Reimburse- Presidential	\$ 0
451404 -	Registration and Elections Reimburse- Primary	\$184,140
451405-	Registration and Elections Reimburse- General Election	\$ 0

SECTION VI. B - LISTING OF POSITIONS

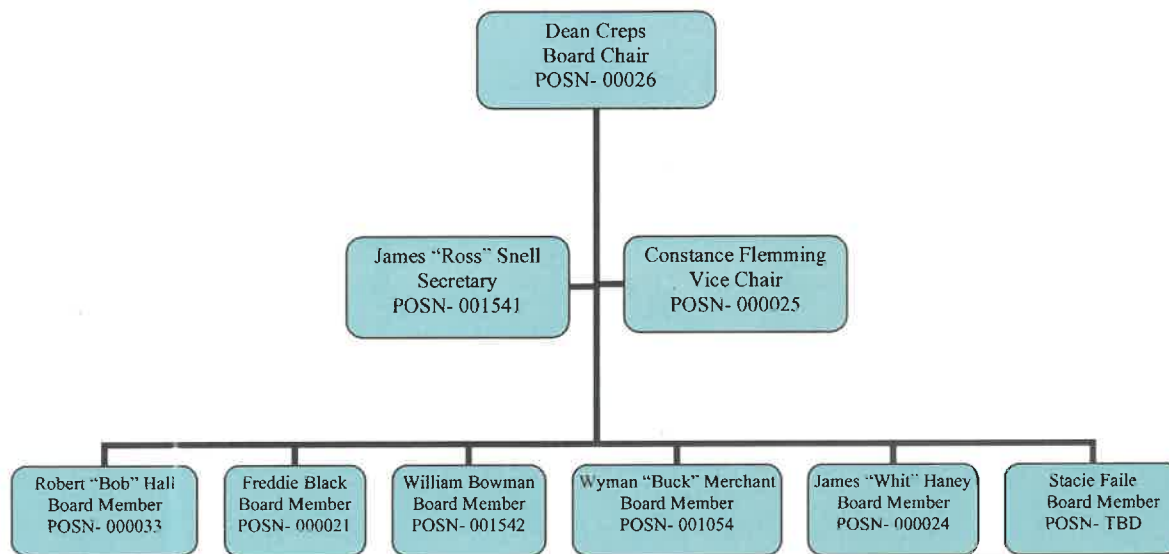
Current Staffing Level:

Current Full Time Equivalent

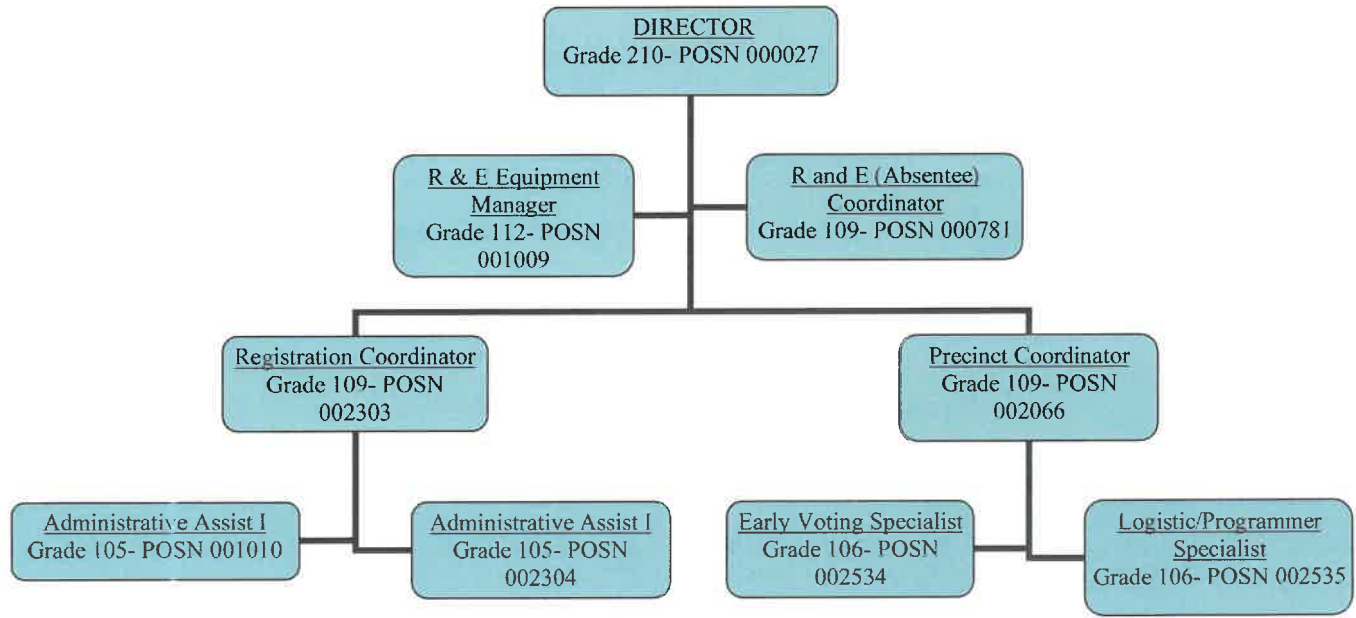
<u>Job Title</u>	<u>General Fund</u>	<u>Other Fund</u>	<u>Total</u>
9- Members	9	State	9
1-Director	1		1
1-R & E Mgr.	1		1
1-R & E Coordinator	1		1
1-Precinct Coordinator	1		1
1-Early Voting/Outreach Spec	1		1
1-Logistic/Eqmt Spec	1		1
1-Registrtron Coor	1		1
1-Admin Assistant I	1		1
1-Admin Assistant I	1		1

Total Positions 18
 All of these positions require insurance.

Display organization flowchart: Registration and Election Board Members



Display of Organization Flowchart: Registration and Election Staff



SECTION VI. C OPERATING LINE-ITEM NARRATIVES

510100 Salary & Wages

434835
\$411,965

Salaries of (9) Staff and (9) Board Members

510102 State Stipend

\$13,500

Chairman: (1) Vice Chair (1) Board Members (7)

510200 Over Time

\$125,383

Overtime will be unavoidable during the upcoming Municipal Elections beginning in October through November and beginning again in May through June for the June Primary and their Runoff Elections. OT will be used for (8) full time employees before, during and after each Election. We are projecting favorable Voter participation due to the implementation of the Early Voting laws in South Carolina. Training Poll Workers, Elections preparations, testing, securing, transporting and completing tasks weeks prior to the initial Election Day. The Early Voting cycle begins (2) weeks before Election Day. Provisions will not conclude until Thursday after the Certification and beyond in the event of any Runoff Elections. This will extend for an additional 14 days for reprogramming, logistics and mailing additional Ballots, etc. and duties will then extend beyond the Election and 4 days for Certification. Longer Elections hours and increased easier accessibility to Vote, are the expectations of our citizens and we are expected to keep this pace along with our strong digital and fast-paced world.

OT Pay

<u>Work Hours</u>	<u>Hourly pay</u>	<u>hr. per week</u>	<u>OT Pay x 1.5</u>	<u>Xtra Hrs Week</u>		
40hr work week	195.38	40		0	\$	
50 hr work week	195.38	40	293.07	10	\$	10,746
60hr work week	195.38	40	293.07	20	\$	13,677
70hr work week	195.38	40	293.07	30	\$	16,607
80hr work week	195.38	40	293.07	40	\$	19,538

<u>Expected OT Nov 25-26</u>	<u>Location OT</u>		
Oct-Nov 2025	Municipal	10 hrs/ 5 wks	\$44,779.54
Nov- RunOff	RunOff	10 hrs/ 2 wks	\$17,911.82
May- June Primary 2026	Primary	10hrs/ 5 wks	\$44,779.54
June RunOff	RunOff	10 hrs/ 2wks	\$17,911.82
Expected OT Total			<u>\$125,382.72</u>

511112 – FICA Cost \$33,265
 Per 6.2% Social Security & 1.45% Medicare for salaries of Staff and Board Members

511113 – STATE RETIREMENT \$80,705
 Per .147 % of Staff and Board Salaries

511114 – PORS-Employer's Portion \$ 25
 Per 2024-25 Projections

511120 – INSURANCE FUND CONTRIBUTIONS \$76,500
 Per .182% of Staff and Board Salaries

511130 – WORKMAN’S COMPENSATION \$ 1,348
 Per \$.0068 Staff and Board Salaries

511213 – STATE RETIREMENT- REITREE \$ 2,000
 Per budget projections

511214 – POLICE RETIREMENT- REITREE \$ ⁵⁵⁰500
 Per 2024-25 Projections

520200 - CONTRACTED SERVICES \$ 0
 None at this time

520400 – ADVERTISING AND PUBLICITY \$ 2,280
 600 Letters to Elections to Clerks, Flyers, Thank You Cards, Quarterly Newsletter

520511 – COURT REPORTING SERVICES \$ 2,904
 Per Past Election Projections – Based on 2023 hearings and legal charges

520702 – DUO - MULTIFACTOR AUTHENTICATIONS **\$ 612**

\$68- DUO- Multifactor Authentications for 9 Staff- Board Not Included in total

520703 – COMPUTER HARDWARE MAINTENANCE **\$ 287,493**

Projections reflect the current ES&S Warrantee Agreement- and the Projected New Fees not yet stated to the County for the NEW equipment delivered in 2024

ES&S Warrantee Includes** these fees will cover full 'warrantee, maintenance and support' from July 1, 2025 - June 30, 2026

*Per the Service Contract: 908, ExpV-769, DS200-113, DS450-2, ERM and the Service Contract 2990, EX Roster Software and Preventive Maintenance w/ Added new equipment received 2024

Covers the following:

HMA- Express Vote BMD Ext Warr w/ Biennial Maint	68,633.25
HMA- Express Vote BMD Ext Warr w/ Biennial Maint	2,766.75
HMA- Express Vote BMD Ext Warr w/ Biennial Maint	1,785.00
Express Poll Software License/Maint & Support Fee	29,946.00
Election ware Reporting Only-Renewal license fee	5,297.25
Firmware License- Express Vote - BMD	42,295.00
Firmware License- Express Vote - BMD	1,705.00
Firmware License- Express Vote - BMD	1,100.00
Dist Tax	1,535.28
Dist Tax	9,211.75
10/1/2025-6/30/2026- New Election Equipment	123,217.72
	287,493.00

5207100 SOFTWARE SUBSCRIPTIONS **\$9,334**

- EasyVote Poll Worker Software- Schedule Training and correspondence with Poll Workers
- Adobe Software- use for Ballot Software and Creating Flyers/Newsletter/Notice of Election

520800– OUTSIDE PRINTING **\$ 1,100**

Business Cards for 18 Staff/Board Members and purchasing Envelopes and Printing

521000 - OFFICE SUPPLIES **\$ 4,564**

Purchase envelopes- an average of 2,500 envelopes a month. Purchase Rollers, Drums, fusing assembly for printers – Office Supplies per Crystal Reports (paper reams, water, cleaning supplies, pens, etc.)

521100 - DUPLICATING **\$ 2,907**

Ink Purchases for office printers & Ballot printer

521200 - OPERATING SUPPLIES **~~\$28,583~~ 34,270**

Operating supplies cover the expenses that occur for operating and conducting Elections. These expenses range from Ballot Stock, Curbside Carts (to aid in ADA Requirements), Purchase of Seals, Shredding Seals, Power Cords, Labeling, training refreshments and printing jobs.

Shred- It Services	\$600	Price for Shred-It – shred Plastic seals yearly
Letter Stuffer	\$5087	Lease 3500 Letter Stuffer/Folder- Pitney Bowes
Intab Seals	\$2,786	Seals for Equipment

Print Elect	\$20,860	144,000 Ballots/Frgt & Thermal Paper for
Amazon	\$130	Stickers to Label Eqmt by Precinct
Central Stores/Print shop	\$1,000	Per 2023-24 Budget
Training Give-a Way	\$1,000	Nov & June - Give-away items (\$2 value) (500x2)
Appreciation Pin/lanyard	\$1,766	600 lanyards- 2 nd Ever Election Pin fm Lexington Co
Training Refreshments	\$480	8 Training a week for (3) weeks- Not exceeding \$20
Western Digital 6TB- USB	\$129	Use to Back Up Elections
Lighted- Surge Protectors	\$132	(20) Lighted surge protectors
Lighted- Power Cords	\$300	(20) Lighted power cords

** Operating Supplies, also support the Petty Cash funds that may be necessary for supplies beyond the scope of these mentioned**

521214 – SAFETY SUPPLIES **\$2,268**

ADA Cones, Rent-a-Rap, ADA Fast Signs

522200 – SMALL EQMT REPAIR & MAINTENANCE **\$2,462**

Pitney Bowes Letter opener Service Agreement \$ 1,062, Laser Pro Repair Kits for front Printers (2) @ \$450 each, Time Clock Repair \$500

522300 – VEHICLE REPAIRS & MAINTENANCE **\$ 664**

Deck Reinforcement, Cargo Straps, Wood Stain/Sealant for Trailer walls and floor

523110 - BUILDING RENTAL (IN-KIND) **\$ 62,876**

Per Yearly Contract

523200 – EQUIPMENT RENTAL **\$ 1,869**

These charges for rental equipment beyond Election Cycle
 LOGISTIC Charges- Moved to Election Totals **Equipment Delivery and truck rental for Precincts Equipment

524000 - BUILDING INSURANCE **\$ 1,000**

Per Yearly Contract

524100 – VEHICLE INSURANCE **\$ 815**

Insurance for Toy Hauler - to haul Election Equipment

524101 – COMPREHENSIVE INSURANCE **\$ 270**

Insurance for Election Equipment and 7x14 Toy Hauler Trailer

524201 - GENERAL TORT LIABILITY INSURANCE **\$ 2,050**

Per Contract

524202 – SURETY BONDS **\$ 0**

Per Contract

524900 – DATA PROCESSING EQUIPMENT INSURANCE **\$ 50**
Per Contract

525000 - TELEPHONE **\$5,483**

This is a standard charge for the use of Comporium phone services. The phone system currently has been upgraded as it was necessary to control the Volume of calls, we get on Election Day. These phones will allow calls to be answered quickly and efficiently and service the 200,000 Voters that will require services on Election Day.

525004 – WAN SERVICE CHARGES - **\$2,317**
Cost for WiFi's to be used at the Early Voting Centers - \$191x12

525021 – SMART PHONE CHARGES - **\$ 2,472**
Verizon Fee- 5 Smart Cell Phones - \$40.79 x 5

525041 – E-MAIL SERVICE CHARGES - **\$ 3,921**
Service charge for (18) email lines – ((9) staff (9) board.) Microsoft Office G3 Licensing for (5) staff members at \$437 each G1 for (4) staff members

525100 - POSTAGE **\$ 52,739**
This is Based on 2024 Election projections charges include; Application requested, Absentee requests, Absentee Ballots, Election Letters, Poll Worker Letters, and estimated general mail costs.
OVR- 500 a week x12 \$ 17,940
DMV 100 a week x 12 \$ 3,588
EVAT- 240 a week x 12\$8,611
ABS Elections \$8,800 Project 8,000 ABS Applications for (4) Elections
Redistricting \$13,800 for 20,000 Voters x \$.69 (Municipal Ordinances)

525210 – CONFERENCE, MEETING & TRAINING EXPENSE **\$14,921**

ADA Certification for Matthew McGinnis- for ADA Certification Training = \$800

- Conference FEE for 9 Staff to attend SCARE @ \$300 per person = **\$2,700**
- Conference FEE for Board to attend SCARE = (3) Members \$300 = **\$900**
- Hotel accommodations \$525*12= **\$6,300**

<Training in Columbia>

SEC Training FEE Based on Population = \$1,200

\$1,200 – Charges for the Size of the County

Legislation requires the Board and staff to attend training classes at SEC (State Election Commission) Cost is based on the size of the County. This cost was given to us by the SEC.

* Meals while attending Training (9 Staff) 2x a year = \$13x9x2 = **\$234** (Board) (9x1) a year = **\$117**

*Parking/mileage/lunch (9 Staff) 2x a year = \$10x9x2 = **\$180** (Board) (1x) a year = **\$10*9=\$90**

*Midlands Tech- Staff Training for Professional Skills = **\$2400** (8*\$300)

525230 – SUBSCRIPTIONS, DUES & BOOKS **\$900**

SCARE Dues and attendance to SCAC (SC Assoc of Counties)

- Dues for SCARE 18@ \$50 Each = **\$900 – 9 Staff, 9 Board**

525240- PERSONAL MILEAGE REIMBURSEMENT **\$1,883**

Travel to Columbia for Training- 9-Staff 2x a year, at \$.70 a Mile, Average 70 miles = \$882
 Travel to Columbia for Training- 9-Board 1x a year, at \$.70 a Mile, Average 70 miles= \$441
 Mileage for Staff for Elections- for (2) staff to travel to precincts/ Events/ Outreach = \$560

525250 – MOTOR POOL **\$ 200**

Cost of using County Vehicles for Elections

525385 – UTILITIES- AUXILIARY BUILDING **\$ 9,500**

Per 2024-25 Projections

525400 – GAS, FUEL & OIL **\$ 1,000**

Fuel charges for use of County Vehicles for Deliveries, ADA Deliveries to Precincts and Audit, fuel for Rental Trucks

525600 – UNIFORMS & CLOTHING **\$ 815**

For use for Election Staff – for a Professional look during Elections- Election Vests

527040 – OUTSIDE PERSONNEL (TEMPORARY) **\$46,830**

****Per 2025 Municipal /Primary Projections ****

<u>Pre/Post Election</u>		<u>(2 Front house- 1 Training)</u>
10/13-11/21/2025	\$7,560.00	<i>15 days (3 Weeks @ \$840 x 3 people)</i>
<i>OT PRE- Election</i>	\$2,835.00	<i>10 Hr OT pw @ \$31.50 x3 people for 3 weeks</i>
<i>OT Post Election</i>	\$2,835.00	<i>10 Hr OT pw @ \$31.50 x 3 people for 3 weeks</i>
Training Assist	\$1,680.00	(1) Workers @ \$840 for 2Wks to Assist in Training Poll
		Workers & Election Prep
		<u>(2 Front house--2 Training)</u>
05/18/2026-07/03/2026	\$13,440.00	<i>4 workers for (4) Weeks @ \$840</i>
<i>OT PRE- Election</i>	\$5,040.00	<i>10 Hr OT pw @ \$31.50 x4 people for 4 weeks</i>
<i>OT Post Election</i>	\$5,040.00	<i>10 Hr OT pw @ \$31.50 x 4people for 4 weeks</i>
Training Assist	\$8,400.00	(2) Workers @ \$840 for 5Wks to Assist in Training Poll
		Workers & Election Prep
Total	\$46,830.00	

\$21.00 a day for 40 hrs=\$840 (for 8 hrs wrk) per person a day
 Monday - Friday 8:00 am - 5:00 pm
 Paying \$15 an hour however, rate is \$21 hr , \$31.50 for OT

527051 – MUN & SCHOOL DIST POLL WORKER EXP (2025-26) **\$289,649**

November 4, 2025

SUPPLIES = BALLOTS, SEALS, ETC

50,000 Registered- 20K Ballots	\$3,200.00	Anticipate “20K Voters” Ballots \$.16 Each
Cost -printing ER/Failsafe Ballots & Testing	\$7,000.00	Cost for printing ER/Failsafe ballots
Seals - 21per precinct x50 precincts + 233 EV	\$1,235.00	(1900) \$12.35 x 100 = \$1235.00

Legal Notice	\$11,700.00	Chronicle- 13 Towns \$900 Per Notice
(1) Programmer & (2) Logistic Personnel	\$7,560.00	\$840 x 3 People x 3 weeks
OT- 3 people	\$5,670.00	\$31.50 x 20 hrs x 3 people for 3 Weeks
(2) Front House Help (1) ABS	\$13,440.00	(1) ABS & (2) Front Counter \$840 a week, (each) x 4 people x 4 weeks
OT- 3people	\$3,780.00	\$31.50 x 20 hrs x 3 people for 3 Weeks

10/23 - 11/3 WORK EV CENTER- 10 DAYS M-F 8-6 PM		
Curb Side Tent	\$3,000.00	Curbside tent for 3-6 weeks
EV Center (1) Lex-Co Clerk \$156.80 a day for 10 days	\$1,568.00	(1) CENTER
OT- (1) Person	\$0.00	\$31.50 x 5 hrs x 1 person for x 2 weeks
(1) Clerk @\$195 x10 days	\$1,950.00	\$195 a day for 1 clerk for 10 days
(10) Workers @ \$135- EV Curbside & EV Center for 10 days	\$13,500.00	\$135a day for 10 people for 10 days
ELECTION DAY CHARGES		
50 Clerks @ \$195	\$9,750.00	Clerk Payroll=\$135 + \$60 = 195
550 Poll Workers @ \$135	\$74,250.00	Poll Worker Pay = \$75 + \$60 = \$135
50 Clerks- Incentive @ \$185	\$9,250.00	Clerk Payroll =\$125
550 Poll Workers- Incentive @ \$185	\$101,750.00	Poll Worker Payroll = \$125
Board/Rover Mileage	\$3,900.00	9 Board members & 14 Rover Per 500 Ballots + Sticker + Postage
500 ABS Ballots	\$1,145.50	(\$2.291 each)
Logistics	\$16,000.00	Logistics Cost/Truck Rental w/ Runoff

\$289,648.50

527053 – Primary Elect Poll Worker & Exp/Runoff 2025-22026 \$488,015

** June 2, 2026 =\$350,868.36 W/ Runoff June 16th RUNOFF= \$137,146.76

ELECTION DATE
June 2, 2026

Election Supplies
SUPPLIES = BALLOTS, SEALS
 197,796 Voters
 25079 Ballots 2022 "Anticipate 40,000"
 \$5,000 ER/Failsafe Per 2022
 Seals - 1105 EV + 1320 Election Day (average of .35 each)
 Legal Notice
 (1) Elections Programmer+(2) Eqmt/Logistic Staff

(1) PRIMARY Payroll & Supplies

SUPPLIES

"Anticipate 40,000"

\$6,400.00	Ballots @ \$.16 Each
\$7,000.00	Cost for ER/Failsafe Ballots printed @.35
\$1,185.86	Seals - 1105 EV + 1320 Election Day (average of .35 each)
\$1,000.00	Chronicle
\$7,560.00	\$840 x 3 People x 3 weeks

OT- (3) People	\$5,670.00	\$31.50 x 20 hrs x 3 people for 3 weeks
(6) Front House Help/(2) ABS	\$26,880.00	(2)ABS & (6) Front Counter \$168.00 per day 8 hr Shift
OT- (8) People	\$2,520.00	OT is = \$31.50 an hour x 5 hrs. x 3 people for x 2 weeks
May 18 - May 29 -WORK EV CENTER FOR 10 DAYS M-F 8:30 - 5pm		
Tent Rental	\$3,000.00	Tent Rental for (3-6) Weeks
(7) EV VREMS Staff Training 20 days April 20-May 16	\$29,400.00	EV VREMS Training for Month- \$840 a week (each) x 7 Staff x 5 Weeks
OT- (7) VREMS Staff	\$5,512.50	OT is = \$31.50 an hour x 5 hrs. x 7 Staff for x 5 weeks
8 Clerks for EV Center for 10 days	\$10,800.00	\$135 a day for 6 people for 10 days
80 Workers for EV Centers for 10 days	\$60,000.00	\$75 a day for 80 people for 10 days
EV Training 80 workers & 8 clerks @ \$60 each	\$5,760.00	\$60 For Training (Clerks need 2 Trainings)
ELECTION DAY CHARGES		
50 Clerks @ \$195 (Combine Precincts)	\$9,750.00	Clerk Payroll = \$135 + \$60 = 195
550 Poll Workers \$135	\$74,250.00	Poll Worker Payroll = \$75 + \$60 = \$135
50 Clerks- Incentive \$125	\$6,250.00	Clerk Payroll = \$125
550 Poll Workers- Incentive \$125	\$68,750.00	Poll Worker Payroll = \$125
Board/Rover Mileage	\$4,600.00	9 Board members & 14 Rovers \$200 each
ABS Ballots Printed ballots/Mailing Ballots	\$4,580.00	Est 2000 EV \$2.29 per Ballot
Logistics	\$10,000.00	Logistics Truck Rental/Logistic Company Assistance
Total	\$350,868.36	

**ELECTION DATE-
 RUNOFF
 June 16, 2026**

Election Supplies

SUPPLIES = BALLOTS, SEALS,

15,630 Ballots 2022

"Anticipate 20,000"

20,000 ER/Failsafe

Seals - (2496 Total)

Legal Notice

(1) Elections Programmer+(2)

Eqmt/Logistic Staff

OT- (3) People

(2) Front House Help/(2) ABS

OT- (4) People

\$1,600.00

\$3,500.00

\$821.76

\$0.00

\$5,040.00

\$945.00

\$6,720.00

\$1,260.00

(1) PRIMARY R/O Payroll & Supplies

SUPPLIES

"Anticipate 20,000"

Ballots @ \$.16 Each

Cost for ER/Failsafe- Purchasing Ballots .35

(2496) \$8.56 x 96 = \$821.76

Chronicle

\$840 a week each x 3 People x 3 weeks

\$31.50 x 5 OT hrs x 3 people x 2 weeks

(2)ABS & (2) Front Counter \$840 a week, (each) x 4 people

x 2 weeks

OT is = \$31.50 an hour x 5 hrs. x 4 people for x 2 weeks

JUNE 10 - 13 -WORK EV CENTER FOR 4 DAYS M-F 8-6 PM		
Tent Rental	\$1,200.00	Tent Rental for additional (2) Weeks
(1) EV VREMS Clerk	\$840.00	EV FOR ONLY ONE EV SITE DURING RUNOFF
OT-1 people	\$630.00	\$31.50 x 10 hrs(pw) x 1 person for x 2 weeks
1 Clerks for EV Center for 10 days	\$1,350.00	\$135 a day for 1 Clerk for 10 days
(3) Poll workers for EV Center for 3 Days	\$2,250.00	\$75 a day for 3 people for 10 days
Training for Poll Workers	\$300.00	\$60 for Each Poll Worker. Clerk required for (2) Training EV & Election
ELECTION DAY CHARGES		
30 Clerks (96 Precincts) @ \$195 (Combine Precincts)	\$5,850.00	Clerk Payroll = \$135 + \$60 = 195
350 Poll Workers \$135	\$47,250.00	Poll Worker Payroll = \$75 + \$60 = \$135
30 Clerks- Incentive \$125	\$3,750.00	Clerk Payroll = \$125
350 Poll Workers- Incentive @ \$125	\$43,750.00	Poll Worker Payroll = \$125
Board/Rover Mileage	\$1,800.00	9 Board members x \$200 each (State will Reimburse for this)
ABS Ballots Printed ballots/Mailing Ballots	\$2,290.00	Est. 2000 @ \$2.29 per Ballot
Runoff Logistics	\$6,000.00	Logistics Truck Rental/Logistic Company Assistance
Total	\$137,146.76	

SECTION VI. D - CAPITAL LINE-ITEM NARRATIVES

CAPITAL REQUEST

540000- SMALL TOOLS & MINOR EQUIPMENT **\$65,539**
 For NEW Election Equipment: (38) Laptop Pollbook & Printer Carrying bags, (30) Flip stands (16) Cases- for Epoll books (45) Curbside carts (remaining Precincts), Western Digital; 6TB Element USB

540010- MINOR SOFTWARE **\$ 0**

OTHER - CAPITOL EQUIPMENT **\$26,622**

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2025-26

NEW PROGRAM

Fund: 1000

Division: Boards & Commissions

Organization: 161200 - Registration & Elections

Reclassification

Object Expenditure Code Classification	Reclassification		BUDGET		
	<u>FROM</u> Logistics Coordinator Band 106	<u>TO</u> Logistics/EQMT Specialist Band 108	2025-26 Requested	2025-26 Recommend	2025-26 Approved
Personnel					
510100 Salaries & Wages - 1	(34,279)	44,745	10,466		
511112 FICA Cost	(2,622)	3,423	801		
511113 State Retirement	(6,362)	8,305	1,943		
511120 Insurance Fund Contribution - 1	(8,500)	8,500	0		
511130 Workers Compensation	(106)	139	33		
* Total Personnel	(51,869)	65,112	13,243		
Operating Expenses					
524201 General Tort Liability Insurance			42		
* Total Operating			42		
** Total Personnel & Operating			13,285		
Capital					
540000 Small Tools & Minor Equipment			0		
** Total Capital			0		

***** Total Budget Appropriation**

13,285

SECTION IV

**COUNTY OF LEXINGTON
 NEW PROGRAM
 Capital Item Summary
 Fiscal Year - 2025-2026**

Fund # 1000	Fund Title: New Logistics Program
Organization # 161200	Organization Title:Registration & Elections
Program #	Program Title: New Logistics Program

**BUDGET
 2024-25
 Requested**

Qty	Item Description	Amount
540000	Small Tools & Minor Equipment	0
540010	Minor Software	0

** Total Capital (Transfer Total to Section III)	<u>0</u>
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SECTION I

**COUNTY OF LEXINGTON
 GENERAL FUND
 SUMMARY OF DEPARTMENTAL REVENUES
 NEW LOGISTICS PROGRAM**

Annual Budget
 FY 2025-26 Estimated Revenue

Program Title: Logistic/Equipment Specialist Band Upgrade 106-108

Fund: 1000
 Division: 161200
 Organization: Registration and Elections

Object Code	Revenue Account Title	Requested 2025-26	Recommend 2025-26	Approved 2025-26
Revenues:				
	No New Revenue Programs			
	** Total Revenue (Section II)	0	0	0
	*** Total Appropriation (Section III)	13285	13,975	

SECTION II

COUNTY OF LEXINGTON
NEW LOGISTIC PROGRAM
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2025-2026

Fund #: 1070
Organ. #: 161.200

Fund Name: Registration and Elections Band UPGRAD
Organ. Name: Registration and Elections

Revenue Code	Fee Title	Units of Service	Current Fee	Estimated Fees FY 2025-26	Budget	
					Proposed Fee Change	Total Proposed Estimated Fees FY 2025-26
	No New Revenue for 2025-2026					

SECTION V. – NEW LOGISTIC PROGRAM OVERVIEW

Summary of Programs:

This New Program focuses on the Logistic Branch of the Registration and Elections Office. In evaluating the past Presidential Election, it was clear that the Logistic branch needed to be updated to reflect the needs of the County. The Logistic Branch will be restructured to fall under the R & E Equipment manager's supervision. The purpose of the Elections Logistic goes beyond the logistic roll. This branch will ensure the Security of the office and the Election Equipment. They will assist in programing of more than 1,000 pieces of equipment and they must comply with the Department of Justice as well as all State, County and departmental laws and statutes. They will work with the R & E Manager, County GIS in assessing Street Files of Lexington County to ensure boundaries of Lexington County are accurate and voters' address are correctly maintained. In working with Risk Management, the Logistic/Equipment Specialist will hold an "ADA Certification" ensuring compliance with the laws set forth by the Department of Justice. The training of this certificate is requested in this New Program. This branch will work closely with the County to ensure the Registration and Elections office is not only hosting safe and secure Elections, but they are also certified and equipped to do so. They will ensure security and compliance with subcontractors and the transportation of Election equipment at all times. The following Programs and purpose are stated below.

Position Purpose:

Logistic/Equipment Specialist:

Work with the Director, R & E Equipment Manager, Precinct Coordinator and Board Members for strategic Logistic planning and deployment of all required Election equipment used during an Election Cycle. They are the Security and ADA Liaison for the Election office. They will assist the R & E Equipment Manager in testing and programing of Election equipment for both Early Voting, Failsafe and Election Day before deployment. Work with the R & E Manager, County GIS in assessing Street Files of Lexington County to ensure boundaries of Lexington County are accurate and voters' address are correctly maintained. Providing planning, set up/layout, budgeting and collecting bids for transporting Election equipment efficiently and securely for Election cycles. They will ensure security and compliance with subcontractors and the transportation of Election equipment at all times. They will create and maintain logistic plans for optimal use in allocating resources for Municipal, Primary and General Elections. This is to efficiently implement security, communications, coordination of equipment pickup/deliveries (to and from precincts) that includes Early Voting centers, and cooperation with the locations, Board members, staff and clerks. The Logistic/Equipment Manager will be certified to ensure compliance with the Department of Justice in following the ADA requirements set forth during Elections. This planning will include coordinating efforts with county offices to assist in delivery of ADA cones, signs, and supplies. The logistic plan will ensure precincts and Clerks comply with these requirements during the Election Cycle. The Logistic/Equipment Specialist will also assist in Election Night return and any recounts.

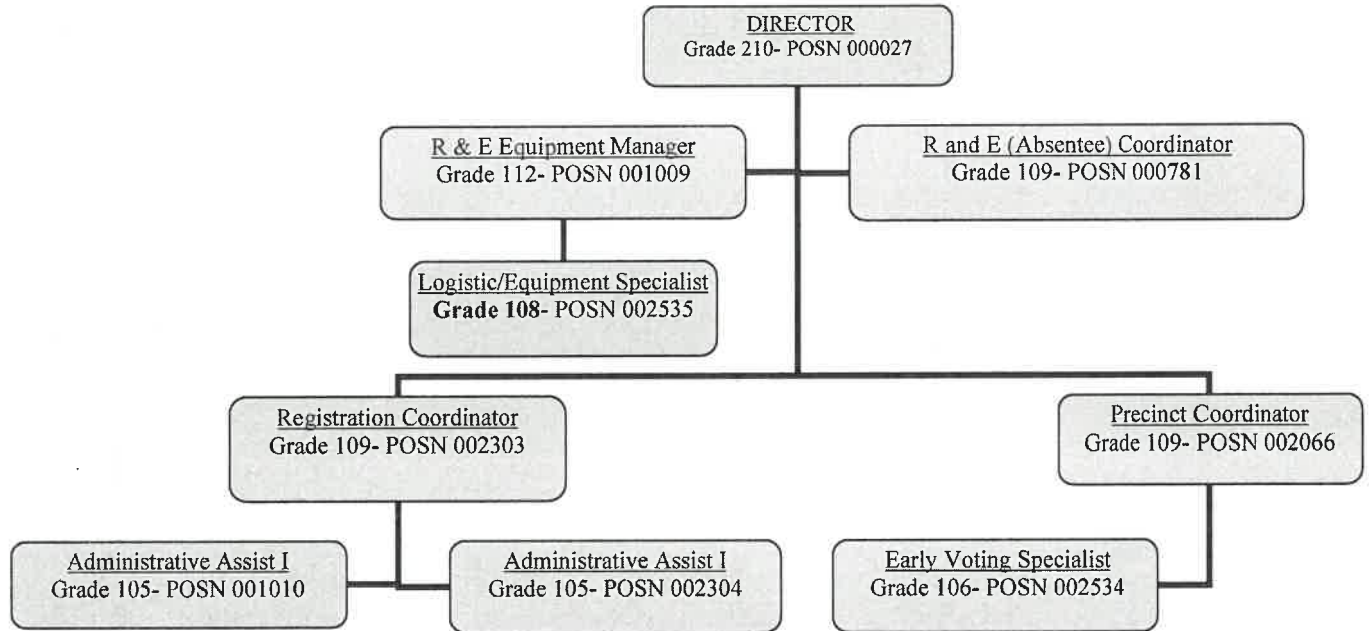
Position Purpose:

The Logistic/Equipment Specialist will:

- Work with R & E Manager, County GIS in assessing Street Files of Lexington County to ensure

- boundaries of Lexington County are accurate and voters address are correctly maintained.
- Use the EasyVote Asset Management system and other created SOP procedures to account for Equipment delivery, recovery and accountability. Account/record for all equipment daily.
 - Working with R & E manager in programming of Election Equipment and ensuring testing of all Equipment prior to its deployment.
 - Working with R & E Manager to evaluate the needs of equipment to be delivered. Construct logistic schedules and security protocol for all deliveries/returning equipment and materials necessary for security and compliance, cataloging before, during and after each Election.
 - Coordinate bids with the Director for approved subcontractors for transportation of Election equipment. Ensuring logistic routes are followed and asset management of equipment is securely documented and placed in approved (and secure) locations.
 - Ensure security and compliance with subcontractors and the transportation of Election equipment at all times
 - Coordinate with the director for budgeting purchases of ADA equipment and assessing ADA requirement along with logistics planning with the Board and Precinct facilities.
 - Issue correspondence with Clerks regarding ADA equipment delivery and to ensure placement and compliance is met during the Election Cycle.
 - Coordinate logistics for 'pre' and 'post-election' i.e: pick-up/delivery schedules, confirmation, building access, keys, security, etc. including working with County offices, Board Members, Clerks and Polling locations for Elections requirements and ADA Equipment delivery and pick-up.
 - Recruit, schedule and implement training programs for Polling Location Technicians (Rovers) to be equipped for Election issues both for Early Voting and Election Day.
 - Working with Precinct and Early Voting Specialist to ensure Payroll is accurate for Rovers and Board Members.
 - Keeping Action reports and data tracking for incidents /accidents related to Election Equipment documenting occurrences into the EasyVote System as well as reporting incidents to the Risk Management office of Lexington County.
 - Maintain and document basic repairs of Equipment; mechanical components (Wheels, locks, bolts, screws, seals, doors, etc) assist with managing the extraction/return, sorting equipment during Early Voting and Election nights.
 - Assist to Resolve Election Day Issues. Act as backup/assistant to the R & E Equipment Manager for all Election equipment needs.
 - Maintain a current and South Carolina Driver's License.
 - Ability to lift 40 lbs. or more consecutively.
 - Have the ability to *maneuver equipment* i.e., trailers, toy haulers, or rented trucks with accuracy in turning, backing up or standard driving capacity.
 - Have the ability to *maneuver Election Equipment* from 'Warehouse' be loaded into i.e. Trailers, toy haulers, or rented trucks.
 - Coordinate and assist in Election Night return ensuring accurate inventory reports, equipment evaluation, and returns are accurately recorded.
 - Assist in recount and hand count Audits as instructed by the Director or State Elections.
-

Display of NEW Organization Flow Chart: Registration and Election Staff



SECTION VI. C - OPERATING LINE ITEM NARRATIVES

5100100- SALARY & WAGES	\$11,013 ^{10,466}
Requesting the Salary increase from band (106) to (108) Bands. Current salary of \$38,049.02 to \$49,062 increase salary to \$11,013 to be comparable with other logistic salaries in neighboring Counties and in South Carolina.	
51112- FICA	\$ 842 ⁸⁰¹
\$7.65% x \$49,062 a year – Diff of \$842	
51113- State Retirement	\$ 2,044 ^{1,943}
\$18.56% x \$49,062 NEW = \$2,044	
51120- Insurance Fund Contribution	\$ 0
\$8,500 included in 2025-26 budget already	
51130- Workers Compensation	\$ 34 ³³
\$0.0031 x \$49,062 = Diff of \$34	
524201- General Tort Liability Insurance	\$ 42
\$0.0031 x \$49,062 = Diff of \$34	

SECTION VI. D - CAPITAL LINE-ITEM NARRATIVES

CAPITAL REQUEST

OTHER EQUIPMENT- SMALL TOOLS & MINOR EQUIPMENT **\$ 0**

None

APPENDIX - 2 - LISTING OF TELECOMMUNICATIONS EQUIPMENT

Telecommunications Equipment:

Position

Number

None needed

NEW PROGRAM

2026	us this % in calculating OT	(how much you make an hr)	Rate of Pa take rate x 1.5	2025 Calculations
New	Title	Salary- as of 2025	NO OI	
			40 hrs	23.59 x 40 = \$943.50
			50 hrs	23.59 x 40 = \$943.50 + 34.30 x 10 = 1,297
			60 hrs	23.59 x 40 = \$943.50 + 34.30 x 20 = 1,651
			70hrs	23.59 x 40 = \$943.50 + 34.30x 30 = 2,005
			80 hrs	23.59 x 40 = \$943.50 + 34.30 x 40 = 2,359

Logistic /Programme \$49,062.00 \$23.59 \$35.38
 former salary 38,049.02

Total "Rate of pay" (x) 1.5%= then (x) OT hrs

End of year salary \$49,062.00
 Social Security 6.2% Medicare 1.45%

7.65

FICA

\$943.50	\$58.50	\$13.68
\$943.50	\$58.50	\$13.68
\$72.18 X52 WEEKS	\$3,753.24	\$72.18

Total FICA

510100- NEW PROGRAM OVERTIME

510100-Payroll

New Payroll OVERTIME

2024 Calculations

2025-26 Calculations

Rate of Pay take rate x 1.5

23.59 x 40 = 943.50
 50 hrs → 23.59 x 40 = 943.50 + 35.38 x 10 = 1,297
 60 hrs → 23.59 x 40 = 943.50 + 35.38 x 20 = 1,651
 70hrs → 23.59 x 40 = 943.50 + 35.38 x 30 = 2,005
 80 hrs → 23.59 x 40 = 943.50 + 35.38 x 40 = 2,359

510100-Payroll Title	New Payroll OVERTIME Salary- as of 2024	Rate of Pay take rate x 1.5	2024 Calculations	2025-26 Calculations	TIME	TIME & 1/2	OVER TIME	TIME	TIME & 1/2	OVER TIME	TIME	TIME & 1/2	OVER TIME
Logistic /Programer Spec	\$49,062.00	\$49,062.00	\$23.59	\$35.38									
25-26 Program	\$49,062.00	\$49,062.00	23.59	35.38									
R & E Eqmt Mgr													
	\$0.00	\$0.00	\$0.00	\$0.00	10 hrs over	\$0.00	\$0.00	10 hrs over	\$0.00	\$0.00	Administrative Assist I	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00	\$0.00	20 hrs over	\$0.00	\$0.00	20 hrs over	\$0.00	\$0.00		\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00	\$0.00	30 hrs over	\$0.00	\$0.00	30 hrs over	\$0.00	\$0.00		\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00	\$0.00	40 hrs over	\$0.00	\$0.00	40 hrs over	\$0.00	\$0.00		\$0.00	\$0.00
Reg and Elections Coord													
	\$0.00	\$0.00	\$0.00	\$0.00	10 hrs over	\$0.00	\$0.00	10 hrs over	\$0.00	\$0.00	Administrative Assist I	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00	\$0.00	20 hrs over	\$0.00	\$0.00	20 hrs over	\$0.00	\$0.00		\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00	\$0.00	30 hrs over	\$0.00	\$0.00	30 hrs over	\$0.00	\$0.00		\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00	\$0.00	40 hrs over	\$0.00	\$0.00	40 hrs over	\$0.00	\$0.00		\$0.00	\$0.00
Precinct Coord													
	\$0.00	\$0.00	\$0.00	\$0.00	10 hrs over	\$0.00	\$0.00	10 hrs over	\$0.00	\$0.00	Administrative Assist I	\$0.00	\$0.00
	\$912.38	\$912.38	\$912.38	\$912.38	20 hrs over	\$912.38	\$912.38	20 hrs over	\$1,651.13	\$1,651.13		\$0.00	\$0.00
	\$912.38	\$912.38	\$912.38	\$912.38	30 hrs over	\$912.38	\$912.38	30 hrs over	\$2,004.94	\$2,004.94		\$0.00	\$0.00
	\$912.38	\$912.38	\$912.38	\$912.38	40 hrs over	\$912.38	\$912.38	40 hrs over	\$2,358.75	\$2,358.75		\$0.00	\$0.00
Logistic/Program Spec													
	\$943.50	\$943.50	\$353.81	\$1,297.31	10 hrs over	\$1,297.31	\$1,297.31	10 hrs over	\$6,486.56	\$6,486.56	OT Projected	\$6,486.56	\$6,486.56
	\$943.50	\$943.50	\$707.63	\$1,651.13	20 hrs over	\$1,651.13	\$1,651.13	20 hrs over	\$2,594.63	\$2,594.63	Nov-2025 Runoff	\$2,594.63	\$2,594.63
	\$943.50	\$943.50	\$1,061.44	\$2,004.94	30 hrs over	\$2,004.94	\$2,004.94	30 hrs over	\$6,486.56	\$6,486.56	Jun-25	\$6,486.56	\$6,486.56
	\$943.50	\$943.50	\$1,415.25	\$2,358.75	40 hrs over	\$2,358.75	\$2,358.75	40 hrs over	\$2,594.63	\$2,594.63	June Runoff 2026	\$2,594.63	\$2,594.63
											TOTAL	\$18,162.38	\$18,162.38

Elections for 2025-26	OT Projected
Nov-25	\$6,486.56
Nov-2025 Runoff	\$2,594.63
Jun-25	\$6,486.56
June Runoff 2026	\$2,594.63
TOTAL	\$18,162.38

Elections for 2025-26	OT Projected
Nov-25	\$6,486.56
Nov-2025 Runoff	\$2,594.63
Jun-25	\$6,486.56
June Runoff 2026	\$2,594.63
TOTAL	\$18,162.38


 salary for logistics specialist

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Tools

 AI Overview[Learn more](#) 

As of February 2025, the average salary for a logistics specialist in the United States is between \$59,370 and \$72,166 per year. The salary range depends on factors such as experience, location, and the type of logistics role. 

Experience **Entry-level**

Less than one year of experience, with an average total compensation of \$51,635

Early career

One to four years of experience, with an average total compensation of \$53,888

Location 

- **Dallas, TX:** \$76,278 per year
- **Durham, NC:** \$73,110 per year
- **Los Angeles, CA:** \$69,559 per year
- **Pittsburgh, PA:** \$69,133 per year
- **Atlanta, GA:** \$64,785 per year
- **Greer, SC:** \$119,691 per year
- **Simpsonville, SC:** \$95,065 per year
- **Florence, SC:** \$74,078 per year
- **Newberry, SC:** \$67,589 per year
- **Charleston, SC:** \$49,864 per year

Role 

- **Global logistics analyst:** Can pay as much as \$62,994 more than the average international logistics specialist salary

Logistics specialist salary in United States - Indeed




8 days ago — Highest paying cities for Logistics Specialists near United States * Dallas, TX. \$76,278 per year. 28 salaries reported...

 Indeed



Salary: Logistics Specialist in United States 2025 | Glassdoor

Confident. \$54K - \$86K/yr. \$68K/yrMedian total pay. \$48K - \$74K/yrBase pay. \$7K - \$12K/yrAdditional pay. The estimated total pay f...

 Glassdoor



Logistics specialist salary in South Carolina - Indeed

\$72,166. Per hour. Per day. Per week. Per month. Per year. same. as national average. Average \$72,166. Low \$42,716. High \$121,920.


 Indeed



Show all

Generative AI is experimental.




 Indeed
<https://www.indeed.com> > ... > Logistics Specialist > Salary

Logistics specialist salary in South Carolina

The average salary for a Logistics Specialist is \$72166 per year in South Carolina. Learn about salaries, benefits, salary satisfaction and where you could ...

People also ask :

What does a logistics specialist do? 

What is the highest salary in logistics? 

What is an entry level job in logistics? 

What is the top salary for a logistics coordinator? 

Feedback

COUNTY OF LEXINGTON

GENERAL FUND- NEW BOARD PROG **NEW PROGRAM**

Annual Budget

Fiscal Year - 2024-25
36

Fund: 1000

Division: Boards & Commissions

Organization: 161200 - Registration & Elections

BOARD NEW PROGRAM

Reclassification

BUDGET

		<u>FROM</u>	<u>TO</u>			
		CURRENT	15% + Election Pay	2024-25	2024-25	2024-25
				56	56	56
			15% Increase + \$320			
			WORK DAY OF			
Code	Classification	Current	ELECTION	Requested	Recommend	Approved
Personnel						
510100	Salaries & Wages - 1	(14,950)	20,638	5,688	0	
511112	FICA Cost	(1,144)	1,579	435	0	
511113	State Retirement	(2,775)	3,830	1,056	0	
511120	Insurance Fund Contribution - 1	0	0	0	0	
511130	Workers Compensation	(46)	64	18	0	
	* Total Personnel	(18,915)	26,111	7,196	0	
Operating Expenses						
524201	General Tort Liability Insurance			42	0	
	* Total Operating			42	0	
	** Total Personnel & Operating			7,238	0	
Capital						
540000	Small Tools & Minor Equipment			0	0	
	** Total Capital			0	0	

*** Total Budget Appropriation

0
7238

** Note** All Operating and Capital Covered in 2025-26 FY Budget**

SECTION IV

**COUNTY OF LEXINGTON
NEW BOARD PROGRAM
Capital Item Summary
Fiscal Year - 2025-2026**

Fund # 1000 Fund Title: New BOARD Program
 Organization # 161200 Organization Title: Registration & Elections
 Program # _____ Program Title: New BOARD Program

BUDGET
2024-25
Requested

Qty	Item Description	Amount
<u>540000</u>	<u>Small Tools & Minor Equipment</u>	<u>0</u>
<u>540010</u>	<u>Minor Software</u>	<u>0</u>
** Total Capital (Transfer Total to Section III)		<u><u>0</u></u>

SECTION I

**COUNTY OF LEXINGTON
 GENERAL FUND
 SUMMARY OF DEPARTMENTAL REVENUES
NEW BOARD PROGRAM
 Annual Budget
 FY 2025-26 Estimated Revenue
 Program Title: NEW BOARD PROGRAM**

Fund: 1000
 Division: 161200
 Organization: Registration and Elections

Object Code	Revenue Account Title	Requested 2025-26	Recommend 2025-26	Approved 2025-26
Revenues:				
	No New Revenue Programs	<u> </u>	<u> </u>	<u> </u>
		<u> </u>	<u> </u>	<u> </u>
		<u> </u>	<u> </u>	<u> </u>
		<u> </u>	<u> </u>	<u> </u>
		<u> </u>	<u> </u>	<u> </u>
	** Total Revenue (Section II)	<u> 0 </u>	<u> 0 </u>	<u> 0 </u>
	*** Total Appropriation (Section III)	<u> 7,238 </u>		

SECTION II

**COUNTY OF LEXINGTON
NEW BOARD PROGRAM
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2025-2026**

Fund #: 1000

Fund Name: Registration and Elections Board Increase

Organ. #: 161200

Organ. Name: Registration and Elections

Revenue Code	Fee Title	Budget		Units of Service	Current Fee	Current Total Estimated Fees FY 2025-26	Proposed Fee Change	Total Proposed Estimated Fees FY 2025-26
		Current Total Estimated Fees FY 2025-26	Proposed Fee Change					
	No New Revenue for 2025-2026							

SECTION V. – NEW BOARD PROGRAM OVERVIEW

Summary of Programs:

This New Program is to address the compensation for the Lexington County Board of Registration and Elections Office. The State Elections Office and the County of Lexington give a stipend to Board Members of Lexington County. In evaluating the compensation for duties entrusted to the Board, we have found that since their inception, there has never been an increase in the amount offered. With this New Program, it is the intent to add 15% to their salaries and allow additional compensation for working the Day of Election, that currently only allows reimbursement for their mileage.

Purpose:

Function of the Board:

The Lexington County Board of Registration and Elections is structured uniquely compared to other county boards. The Board not only meets each month but will actively assist in Elections as they occur. As Election Officials of Lexington County, the Election Board holds the responsibility of not only *certifying the Elections of government officials*, but they must be an 'active participant' in the Election process.

The Board will:

- Attend monthly meetings.
- Actively reach the community and their officials to promote efficient, fair, transparent Election and ensure resources are used efficiently.
- Ensure Training of Poll Works are trained and equipped for working the days of Election.
- Assist in ensuring ADA Compliance at all voting precincts.
 - Before, during and after the Election.
- Work the hours of Elections:
 - Arriving 6:00 am at the Precinct– until- every Clerk returns that night with Election Results. (potentially extend beyond 18 hours or more).
- They will work at the purview of the Director as an authority figure at the Precincts for both Candidates and voters alike.
- Duties include not only Election Day but those days during Early Voting that can last from 10-12 consecutive days.
- They will actively recruit Clerks and oversee their progress.
- Canvis each Precincts by giving written surveys as they visit each Precinct, a minimum of (3) times during the Election Day. (There are (96) Polling locations and up to (7) Early Voting locations).
- Track and log of all milage for reimbursement.
- Be available for recounts, hand-count audits and address concerns from the public, and protests or hearings. (These may begin the very next days after the Election).
- Actively assist in securing the Election ballots and materials on Election Night return
- Continuing their education to remain an Election Official and Board Member of Lexington County.

Conclusion:

As a passionate and vital member of the County, the Board of Voter Registration for Lexington is complimented with guidance from the County Administrator and County Council. The Election Board is a unique Board, as their function is to remain in compliance with Election laws that are ever evolving. The State Elections Office offers guidance to them on the Federal level for adhering to the Election process and laws.

In consideration of this evaluation for the Lexington County Board of Voter Registration is to highlight their leadership and functions as a vital arm of the County of Lexington with the request in **allowing a 15% increase to their pay, and for compensation for working 'the Day of Election' as to align with those of the poll workers.**

SECTION VI. C - OPERATING LINE ITEM NARRATIVES

5100100- SALARY & WAGES	\$ 5,688
15% Increase in Salary and Match Poll Worker Pay for Day of Election	
511112- FICA	\$435
7.65% of Salaries	
511113- State Retirement	1,056
18.56% of Salaries	
511120- Insurance Fund Contribution	\$ 0
Not applicable	
511130- Workers Compensation	\$ 18
\$.0031 of Salaries	
524201- General Tort Liability Insurance	\$ 42
\$.0031 of Salaries	

SECTION VI. D - CAPITAL LINE-ITEM NARRATIVES

CAPITAL REQUEST

OTHER EQUIPMENT- SMALL TOOLS & MINOR EQUIPMENT	\$ 0
None	

APPENDIX - 2 - LISTING OF TELECOMMUNICATIONS EQUIPMENT

Telecommunications Equipment:

<u>Position</u>	<u>Number</u>
None needed	

SALARIES

New Payroll

OR. G. AN. SALARIES

15% INCREASE

15% RAISE

Salary - as of 70 NO INCREASE NEW RATE

Dean Crepes	\$2,080.00	\$4,160.00
Constance Flamm	\$1,950.00	\$3,900.00
James Ross Snell	\$1,560.00	\$3,120.00
Freddie Black	\$1,560.00	\$3,120.00
Wyman Buck Mc	\$1,560.00	\$3,120.00
William Bowman	\$1,560.00	\$3,120.00
Robert Bob Hall	\$1,560.00	\$3,120.00
James Whit Hanc	\$1,560.00	\$3,120.00
Stacie Fails	\$1,560.00	\$3,120.00
FICA	\$14,950.00	\$17,758.00

Salary - as of 2015 INCREASE

Dean Crepes	\$2,080.00	\$3,120.00	NEW RATE
Constance Flamm	\$1,950.00	\$3,120.00	NEW RATE
James Ross Snell	\$1,560.00	\$1,872.00	NEW RATE
Freddie Black	\$1,560.00	\$1,872.00	NEW RATE
Wyman Buck Mc	\$1,560.00	\$1,872.00	NEW RATE
William Bowman	\$1,560.00	\$1,872.00	NEW RATE
Robert Bob Hall	\$1,560.00	\$1,872.00	NEW RATE
James Whit Hanc	\$1,560.00	\$1,872.00	NEW RATE
Stacie Fails	\$1,560.00	\$1,872.00	NEW RATE
FICA	\$14,950.00	\$17,758.00	NEW SALARY

ORIGINAL PAY	BOARD	MONTHLY-SEC	YEARLY COUNTY	MONTHLY COUNTY	MONTHLY COUNTY	MONTHLY COUNTY	STIPEND DISBURSED BY 12 (YEAR)	COMBINED INCOME FOR THE YEAR	% DEDUCTIONS	Bring Home YEARLY	Bring Home MONTHLY
chair		1500	2080	173.333333	173.333333	173.333333	375	\$3,580.00	949.42	2,630.58	219.22
C CHAIR		1500	1950	162.5	162.5	162.5	375	\$3,450.00	914.94	2,535.06	211.26
BOARD		1500	1560	130	130	130	375	\$3,060.00	811.51	2,248.49	187.37
BOARD		1500	1560	130	130	130	375	\$3,060.00	811.51	2,248.49	187.37
BOARD		1500	1560	130	130	130	375	\$3,060.00	811.51	2,248.49	187.37
BOARD		1500	1560	130	130	130	375	\$3,060.00	811.51	2,248.49	187.37
BOARD		1500	1560	130	130	130	375	\$3,060.00	811.51	2,248.49	187.37
BOARD		1500	1560	130	130	130	375	\$3,060.00	811.51	2,248.49	187.37
FICA		13,500.00	14,950.00	1,245.83	1,245.83	1,245.83	13,500.00	28,450.00	7,544.94	20,905.06	1,742.09

Stipend County \$15,500.00 \$14,950.00 \$28,450.00

% fees-TAKNFM CO& STIPEND \$7,544.94

LESS CO FEES 7.65% FICA 79,118 219,215,333,333 287.5 76,245 211,255 18.56% STATE RETIREMENT 0.0031 667.63 187,374 255 67,026 187,374 26.52% WORKMENS COMP 67,026 187,374 255 67,026 187,374 255 67,026 187,374 255 67,026 187,374

\$1,143.68 FICA \$2,774.72 STATE RETIREMENT \$46.55 WORKMENS COMP

MONTHLY \$ FEES BRING HOME 298.333333 79,118 219,215,333,333 287.5 76,245 211,255 18.56% STATE RETIREMENT 0.0031 667.63 187,374 255 67,026 187,374 26.52% WORKMENS COMP 67,026 187,374 255 67,026 187,374 255 67,026 187,374

\$1,358.49 FICA \$3,295.89 STATE RETIREMENT \$55.05 WORKMENS COMP

BOARD	MONTHLY-SEC	YEARLY COUNTY	MONTHLY COUNTY	MONTHLY COUNTY	MONTHLY COUNTY	MONTHLY COUNTY	STIPEND DISBURSED BY 12 (YEAR)	COMBINED INCOME FOR THE YEAR	% DEDUCTIONS	Bring Home YEARLY	Bring Home MONTHLY
chair	1500	2392	199.333333	199.333333	199.333333	199.333333	375	\$3,892.00	1,032.16	2,859.84	238.32
C CHAIR	1500	2262	188.5	188.5	188.5	188.5	375	\$3,762.00	997.68	2,764.32	230.36
BOARD	1500	1872	156	156	156	156	375	\$3,372.00	894.25	2,477.75	206.48
BOARD	1500	1872	156	156	156	156	375	\$3,372.00	894.25	2,477.75	206.48
BOARD	1500	1872	156	156	156	156	375	\$3,372.00	894.25	2,477.75	206.48
BOARD	1500	1872	156	156	156	156	375	\$3,372.00	894.25	2,477.75	206.48
BOARD	1500	1872	156	156	156	156	375	\$3,372.00	894.25	2,477.75	206.48
BOARD	1500	1872	156	156	156	156	375	\$3,372.00	894.25	2,477.75	206.48
FICA	13,500.00	17,758.00	1,479.83	1,479.83	1,479.83	1,479.83	13,500.00	31,258.00	8,289.62	22,968.38	1,914.03

Stipend County \$15,500.00 \$17,758.00 \$31,258.00

% fees-TAKNFM CO& STIPE \$8,289.62

MONTHLY \$ FEES BRING HOME 324.333333 86,0132 238,32013 313.5 83,1402 230,3598 281 874.52 206,4788 26.52% 281 74,5212 206,4788 281 74,5212 206,4788 281 74,5212 206,4788 281 74,5212 206,4788

\$1,358.49 FICA \$3,295.89 STATE RETIREMENT \$55.05 WORKMENS COMP

SECTION III

COUNTY OF LEXINGTON
NEW CREDIT CARD PROGRAM
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2025-2026

Fund: 1000
 Division: 161200
 Organization: Registration and Elections

Object Expenditure Code Classification	<u>2025-24</u> Requested	<u>2025-24</u> Recommend	<u>2025-24</u> Approved
---	-----------------------------	-----------------------------	----------------------------

Personnel

510100	Salaries & Wages -	0	
510200	Overtime	0	
511112	FICA Cost	0	
511113	State Retirement	0	
511120	Insurance Fund Contribution -	0	
511130	Workers Compensation	0	
511213	State Retirement - Retiree	0	

*** Total Personnel** 0

Operating Expenses

520300	Professional Services	0	
520702	Technical Currency & Support- DUO	0	
520800	Outside Printing	0	
521000	Office Supplies	0	
521100	Duplicating	0	
521200	Operating Supplies	0	
524000	Building Insurance	0	
524201	General Tort Liability Insurance	0	
524202	Surety Bonds -	0	
525000	Telephone	0	
525021	Smart Phone Charges	0	
525041	E-mail Service Charges -	0	
525100	Postage	0	
525110	Other Parcel Delivery Service	0	
525210	Conference & Meeting Expense	0 6,600	
525230	Subscriptions, Dues, & Books	0	
525240	Personal Mileage Reimbursement	0	
525300	Utilities - Admin. Bldg.	0	

*** Total Operating** 0 6,600

**** Total Personnel & Operating** 0 6,600

Capital

540000	Small Tools & Minor Equipment	0	
540010	Minor Software	0	
	All Other Equipment	0	

**** Total Capital** 0

***** Total Budget Appropriation** 0 6,600

**** Note** All Operating and Capital Covered in 2025-26 FY Budget****

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
NEW CREDIT CARD PROGRAM

Annual Budget

FY 2025-26 Estimated Revenue

Program Title: New Credit Card Program

Fund: _____ 1000
Division: _____ 161200
Organization: Registration and Elections

Object Code	Revenue Account Title	Requested 2025-26	Recommend 2025-26	Approved 2025-26
Revenues:				
	No New Revenue Programs	_____	_____	_____
	_____	_____	_____	_____
	_____	_____	_____	_____
	_____	_____	_____	_____
	_____	_____	_____	_____
** Total Revenue (Section II)		0	0	0
*** Total Appropriation (Section III)		<u>6,600</u>	0	0

SECTION II

**COUNTY OF LEXINGTON
NEW CREDIT CARD PROGRAM
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2025-2026**

Fund #: 1000

Fund Name: Registration and Elections CREDIT CARD

Organ. #: 161200

Organ. Name: Registration and Elections

Revenue Code	Fee Title					Budget			
						Units of Service	Current Fee	Current Total Estimated Fees FY 2025-26	Proposed Fee Change
	No New Revenue for 2025-2026								

SECTION IV

**COUNTY OF LEXINGTON
NEW PROGRAM
Capital Item Summary
Fiscal Year - 2025-2026**

Fund # 1000 Fund Title: New Credit Card Program
Organization # 161200 Organization Title: Registration & Elections
Program # _____ Program Title: New Credit Card Program

BUDGET
2024-25
Requested

<u>Qty</u>	<u>Item Description</u>	<u>Amount</u>
540000	Small Tools & Minor Equipment	0
540010	Minor Software	0

**** Total Capital (Transfer Total to Section III)** 0

SECTION V. – NEW CREDIT CARD PROGRAM OVERVIEW

Summary of Programs:

This New Program focuses on the need for a Credit Card for the Registration and Elections Office. As Election Officials of Lexington County, the Staff attend the South Carolina Association of Counties once a year, also known as the S.C.A.R.E Conference. The Director is responsible to ensure that the staff are equipped for upcoming Elections and are kept up-to-date on their awareness of legislation training and how to implement these changes legally and efficiently. As in previous years, the director has used their ‘personal credit card’ to hold and pay for the hotel accommodations. The County is gracious in allowing for paying for 80% of the hotel fees, however the burden of the existing 20% falls on the income of the Director. This program is to allow the creation of an Office Credit card instead of asking for staff to hold 20% of the fee, that can be burdensome and will hinder those staff who are financial unable to accommodate this expense. This new program is to create a Credit Card for the Registration and Elections office that *will only be used for Conference fees and any other allowances outlined from Lexington County.*

Purpose:

Credit Card Use:

The use of the credit card will only be used for accommodations for Conferences or fees allowances outlined from Lexington County. The director is directly responsible for any and all transactions applied to the card. Notification will be given to the Procurement Director **before any use of the card.** Supporting documents will be given to the Procurement Director with proof of conferences, agendas, fees and attendees. Consolidation of rooms are strongly encouraged in order to save resources. Unauthorized use of the card is strictly prohibited.

Position Purpose:

Approved Card Uses:

- Fees for the S.C.A.R.E Conference will not exceed \$550 per room
- Consolidation of rooms when applicable
- S.C.A.R.E Dues when applicable

SECTION VI. C - OPERATING LINE ITEM NARRATIVES

<u>5100100- SALARY & WAGES</u>	<u>\$ 0</u>
Not applicable	
<u>510200- Overtime</u>	<u>\$ 0</u>
Not applicable	
<u>511112- FICA</u>	<u>\$ 0</u>

Not applicable

511113- State Retirement \$ 0

Not applicable

511120- Insurance Fund Contribution \$ 0

Not applicable

511130- Workers Compensation \$ 0

Not applicable

511213- State Retirement \$ 0

Not applicable

520300 - Professional Services \$ 0

Not applicable

520702 - Technical Currency & Support - DUO \$ 0

Not applicable

525021 - SMART PHONE CHARGES \$ 0

Not applicable

525210 - CONFERENCE, MEETING & TRAINING EXP ~~0 \$ 6,600~~

- Fees for the S.C.A.R.E Conference will not exceed \$550 per room
- Consolidation of rooms when applicable
- S.C.A.R.E Dues when applicable

525240- PERSONAL MILEAGE REIMBURSEMENT \$ 0

Not applicable

SECTION VI. D - CAPITAL LINE-ITEM NARRATIVES

CAPITAL REQUEST

OTHER EQUIPMENT- SMALL TOOLS & MINOR EQUIPMENT \$ 0

None

APPENDIX - 2 - LISTING OF TELECOMMUNICATIONS EQUIPMENT

Telecommunications Equipment:

Position

None needed

Number

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26

Fund: 1000
 Division: Boards & Commissions
 Cost Center 169900 - Other Agencies

					<i>BUDGET</i>	
Object Expenditure	2023-24	2024-25	2024-25	2025-26	2025-26	2025-26
Code Classification	Expenditure	Expend. (Nov)	Amended (Nov)	Requested	Recommend	Approved
Operating Expenses						
523110 Building Rental - (In-Kind)	30,072	15,036	30,072	30,072		
Auxiliary Bldg.:						
- Clemson Extension - 3,759 sq.ft. x 8.00 = \$30,072.00						
524000 Building Insurance	673	839	700	700		
- Clemson Extension - 3,759 sq.ft.						
525385 Utilities - Auxiliary Admin. Bldg.	7,263	3,416	8,550	8,550		
- Clemson Extension - 3,759 sq.ft.						
528303 Boards & Commissions Banquet	6,509	0	0	0		
* Total Operating	44,518	19,290	39,322	39,322	0	0
Capital						
**Total Capital	0	0	0	0	0	0

***Total Budget Appropriation	44,518	19,290	39,322	39,322	0	0
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**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26**

Fund: 1000
Division: Health and Human Services
Organization: 171100 - Health Department

Object Expenditure Code Classification	2023-24 Expenditure	2024-25 Expend. (Nov)	2023-24 Amended (Nov)	<i>BUDGET</i>		
				2025-26 Requested	2025-26 Recommend	2025-26 Approved
Personnel						
* Total Personnel	0	0	0	0	0	0
Operating Expenses						
520103 Landscaping/Ground Maintenance	174	0	1,180	<u>1,180</u>		
520232 Parking Lot Sweeping	0	0	690	<u>690</u>		
520248 Alarm Monitoring & Maintenance	190	190	190	<u>190</u>		
521200 Operating Supplies	586	0	5,695	<u>5,695</u>		
522050 Generator Repairs & Maintenance	264	0	265	<u>265</u>		
523110 Building Rental - (In-Kind) Red Bank Crossing Bldg. - DHEC - 27,928 sq.ft. x \$8.00 = \$223,424.00 Batesburg Hlth. Center: - Health Dept. - 1,558 sq.ft. x \$8.00 = \$12,464.00	235,888	117,944	235,888	<u>235,888</u>		
524000 Building Insurance	4,192	961	4,278	<u>4,278</u>		
525000 Telephone	21,454	8,969	22,200	<u>22,200</u>		
525310 Utilities - Health Center Batesburg	2,619	1,432	4,320	<u>4,320</u>		
525391 Utilities - Red Bank Crossing	94,716	42,115	78,200	<u>94,716</u>		
* Total Operating	360,083	171,611	352,906	369,422	0	0
* Total Personnel & Operating	360,083	171,611	352,906	369,422	0	0
Capital						
All Other Equipment	26,012	9110	12,868	12,868		
** Total Capital	26,012	9,110	12,868	12,868	0	0
*** Total Budget Appropriation	386,095	180,721	365,774	369,422 382,290	0	0

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26**

Fund: 1000
Division: Health and Human Services
Organization: 171200 - Social Services

Object Expenditure Code Classification	2023-24 Expenditure	2024-25 Expend. (Nov)	2024-25 Amended (Nov)	BUDGET		
				2025-26 Requested	2025-26 Recommend	2025-26 Approved
Operating Expenses						
520103 Landscaping/Ground Maintenance	174	0	1,178	1,178		
520232 Parking Lot Sweeping	0	0	690	690		
520248 Alarm Monitoring & Maintenance	180	180	180	180		
522050 Generator Repair & Maintenance	0	0	191	191		
523110 Building Rental (In-Kind)	209,400	104,700	209,400	209,400		
Auxiliary Bldg.:						
- Dept. of Hlth. Human Serv. - 3,188 sq.ft. x \$8.00 = \$25,504.00						
Red Bank Crossing Bldg.						
- Dept. of Social Serv. - 22,987 sq.ft. x \$8.00 = \$183,896.00						
Gibson Rd.:						
- Dept. of Social Serv. -						
524000 Building Insurance	3,258	0	2,750	2,750		
525000 Telephone	45,803	19,063	46,540	46,540		
525385 Utilities - Auxiliary Admin. Bldg.	5,587	2,627	5,500	5,500		
525391 Utilities - Red Bank Crossing	77,495	34,458	61,000	61,000		
* Total Operating	341,898	161,028	327,429	327,429	0	0
Capital						
All Other Equipment	0	0	3,440			
** Total Capital	0	0	3,440	0	0	0
*** Total Budget Appropriation	341,898	161,028	330,869	327,429	0	0

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26**

Fund: 1000
Division: Health & Human Services
Organization: 171500 - Veterans' Affairs

Object Expenditure Code Classification	2023-24 Expenditure	2024-25 Expend. (Nov)	2024-25 Amended (Nov)	BUDGET		
				2025-26 Requested	2025-26 Recommend	2025-26 Approved
Personnel						
510100 Salaries & Wages - 6	285,772	122,776	289,428	306,686		
511112 FICA Cost	20,220	8,743	19,753	23,461		
511113 State Retirement	51,017	20,801	48,991	56,921		
511120 Insurance Fund Contribution - 6	46,800	20,375	48,900	48,900		
511130 Workers Compensation	2,783	1,192	2,796	2,850		
* Total Personnel	406,592	173,887	409,868	438,818	0	0
Operating Expenses						
520702 Technical Currency & Support	0	0	236	642		
521000 Office Supplies	3,909	777	3,500	3,827		
521100 Duplicating	2,398	656	2,500	3,000		
523110 Building Rental - (In-Kind) Auxiliary Bldg. - 2,513 sq.ft.	20,104	10,550	21,100	21,100		
524000 Building Insurance	513	462	395	400		
524201 General Tort Liability Insurance	1,081	1,081	1,077	1,080		
524202 Surety Bonds	31	0	60	60		
525000 Telephone	1,446	602	1,564	1,564		
525004 WAN Services	253	452	516	0		
525041 E-mail Service Charges - 7	1,021	1,384	1,848	1,657		
525100 Postage	572	210	800	800		
525210 Conference, Meeting & Training Expense	9,216	3,560	10,955	12,341		
525230 Subscriptions, Dues, & Books	454	225	506	506		
525240 Personal Mileage Reimbursement	624	291	1,650	1,650		
525385 Utilities - Auxiliary Admin. Bldg.	2,235	1,051	2,500	2,500		
* Total Operating	43,856	21,301	49,207	51,127	0	0
* Total Personnel & Operating	450,447	195,187	459,075	489,945	0	0
Capital						
540000 Small Tools & Minor Equipment	1,668	0	1,884	200		
Repl - HP Laserjet Enterprise M611 dn Printer				2,893		
New - Storage closet construction				2,014		
All Other Equipment	6,282	0	1,603	0		
** Total Capital	7,951	0	3,487	5,107	0	0
*** Total Budget Appropriation	458,398	195,187	462,562	495,052	0	0

SECTION IV

COUNTY OF LEXINGTON
 Capital Item Summary
 Fiscal Year - 2025-26

Fund # 1000 Fund Title: General
 Organization # 171500 Organization Title: Veterans' Affairs
 Program # _____ Program Title: _____

BUDGET
 2025-26
 Requested

Qty	Item Description			Amount
	Small Tools & Minor Equipment			200
2	Repl	HP	Laserjet Enterprise M611 DN printer + sales tax	2,893
1	New		Special project for Storage closet construction + sales tax	2,014

**** Total Capital (Transfer Total to Section III)** 5,107

SECTION II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2025-26

Fund #: 1000 Fund Name: General Fund

Organ. #: 171500 Organ. Name: Veterans' Affairs

Revenue Code	Fee Title	Actual Fees FY 2023-24	12/31/2024 Year-to-Date FY 2024-25	Anticipated Fiscal Year Total FY 2024-25	Budget				
					Units of Service	Current Fee	Current Total Estimated Fees FY 2025-26	Proposed Fee Change	Total Proposed Estimated Fees FY 2025-26
45.1300	SC Treasurer's Office Aid to Subdivisions Veterans' Service Officer	\$6,040	\$3,252	\$6,829	(4) Qtrly		\$1,750		\$7,000

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

Program: Administration

Objectives:

The mission of the Lexington County Veterans' Affairs office is to educate and provide assistance on the multitude of programs and benefits sponsored by the United States Department of Veterans' Affairs. The education is made available to the general public, but is predominantly for Veterans, surviving spouses, dependents and beneficiaries that we serve.

We provide our clients assistance with claim filing for benefits they are eligible for, advice and representation on the VA appeal system and assistance with enrollment in the VA medical system. Additionally, we sponsor a Veteran's Group that receives free counseling services weekly from a local counselor and we perform monthly outreach to Veterans at three local libraries in the County. Home visits to clients that cannot physically come into the office are provided by the Director and only when necessary.

Service Standards:

- a. To advise the Lexington County Council, County Administrator, Lexington County Delegation and Department Directors in the area of Veterans' Affairs.
- b. To provide quality customer service to Veterans, survivors, dependents, beneficiaries and the general public.
- c. To receive adequate training and education on changes in Department of Veterans' Affairs benefits and programs.
- d. To maintain benefit claim folders, documents and military discharges in accordance with guidelines from the Department of Veterans' Affairs.
- e. To maintain accreditation with the Department of Veterans' Affairs in order to represent Veterans and spouses legally when filing claims for benefits.
- f. To provide a quarterly newsletter to Veterans, survivors and the general public.
- g. To provide monthly outreach to Veterans and survivors.

SERVICE LEVELS

Service Level Indicators:	Actual FY 22/23	Actual FY 23/24	Estimated FY 24/25	Projected FY 25/26
Veteran Population	23,530	23,497	24,000	24,500
Total Claims Submitted	3,329	2,837	5,000	6,000
Number of Appointments	1,918	2,686	3,000	3,500
Number of Telephone Calls	9,580	9,112	10,500	12,000
Number of Walk-ins	332	560	700	1,000
Number of Discharges Recorded	170	258	300	500

Outreach **28** **43** **104** **125**

Outreach is performed by the Director in three areas of the County at local libraries in the following locations: Gaston, Batesburg and Chapin. Outreach also includes home visits to clients, Health/Job Fair Expos, benefits presentations and speaking engagements to the public.

Counseling Sessions **112** **346** **407** **500**

Counseling is provided without charge to the County or the Veterans group by a local counselor one day per week. The County provides space without charge to the counselor and any associated costs are paid by the counselor's agency.

2023 Expenditures by the US Department of Veterans' Affairs in Lexington County:

Compensation & Pension	172,599	227,841	250,112	300,000
Education and Voc. Rehabilitation	16,592	15,285	18,543	22,500
Medical Expenditures	94,002	107,282	112,695	130,000
Insurance & Indemnities	1,655	1,199	626	1,200
TOTAL	284,847	351,607	381,976	453,700

- Dollar figures for expenditures above are in the millions

SECTION VI. - LINE ITEM NARRATIVES

SECTION VI. A - LISTING OF REVENUES

451300 – Veterans' Service Officer **\$7,000.00**

The South Carolina Treasurer's Office pays funds throughout the state to the various 46 counties, based on each individual county's Veteran population. This amount is forwarded to the Lexington County Treasurer/Finance Department in an effort to assist the County Veterans' Affairs Office in meeting the needs of the annual budget.

FY 2020-2021 = \$6,160.00

FY 2021-2022 = \$6,160.00

FY 2022-2023 = \$6,504.00

FY 2023-2024 = \$6,829.00

FY 2024-2025 = \$7,000.00

Projected amount for FY 2025-2026 = \$7,000.00

SECTION VI. B - LISTING OF POSITIONS

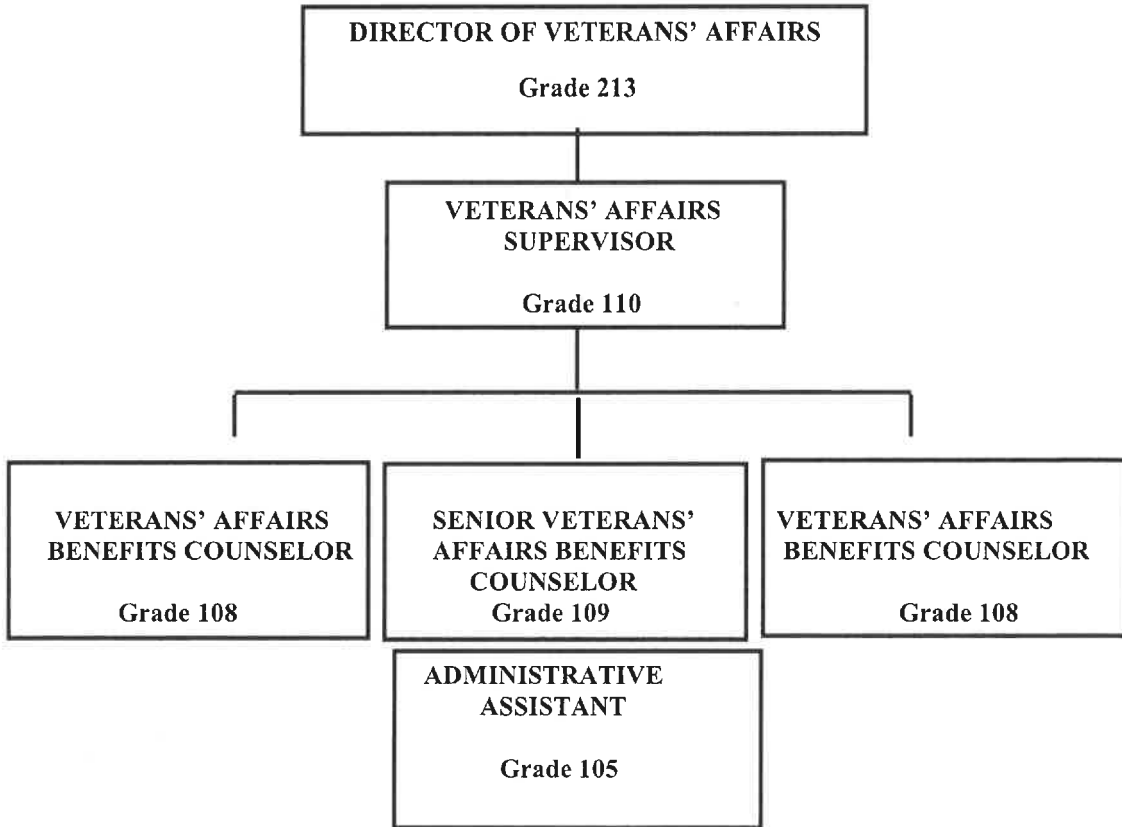
Current Staffing Level:

<u>Job Title</u>	<u>Positions</u>	<u>Full Time Equivalent</u>		<u>Total</u>	<u>Grade</u>
		<u>General Fund</u>	<u>Other Fund</u>		
Director of Veterans' Affairs	1	1		1	213
Veterans' Affairs Supervisor	1	1		1	110
Senior Veterans' Affairs Benefits Counselor	1	1		1	109
Veterans' Affairs Benefits Counselor	2	2		2	108
Administrative Assistant 1	1	1		1	105
Total Positions	<u>6.0</u>	<u>6.0</u>		<u>6.0</u>	

All of these positions require insurance.

Display organization flowchart:

**VETERANS' AFFAIRS OFFICE
 ORGANIZATIONAL CHART**



SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520702 – TECHNICAL CURRENCY & SUPPORT **\$642.00**

This line item is for the maintenance and support for the channel player in the Veterans' Affairs office lobby. The increase is for the duo multi factor authentication license for 6 users at \$68 per user for a total of \$406.

$$\$220.00 \times 7\% \text{ tax} = \$235.40$$

521000 – OFFICE SUPPLIES **\$3,827.00**

This is to cover routine office supplies (notepads, business cards, office stationery, file folders, labels, pens, pencils, envelopes, note pads, paper clips, scotch tape, bottled water and staples) as well as various other office products needed for daily operations for six employees. Bottled water is also provided to our clients, especially the elderly, as a courtesy. Additionally, this covers the costs of toners for our printers.

Business Cards (\$88.00/box x 6 sets)	\$ 528.00
Bottled Water	\$ 250.00
Routine office Supplies x 6 employees	\$ 950.00
Toners: HP printer-CF 287A (6/year @ \$208.00 each) =	\$1248.00
Reams of paper average 20 boxes per year x \$42.51 per box =	\$ 851.00

521100 – DUPLICATING – COPIER **\$3000.00**

This appropriation covers the cost of reproducing copies of important documents needed to validate a claim to the US Department of Veterans' Affairs. The VA requires personal, financial, military and medical documentation to substantiate a claim for benefits. We assist the claimant with that service for the expedition of their claim and by providing specific claims packets for the claim in which they are applying. We also provide colored and black and white copies of the bi-monthly newsletter in the office lobby when clients come in for appointments. The increase is for higher costs with the new color copier from Pollock.

523110 – BUILDING RENTAL – (In-kind) **\$21,100.00**

To cover the cost of allocated building rental at the Auxiliary Building. Per Building Services:

$$\text{Square Footage of Office Space} = 2,513 \times \$8.00 = \$20,104.$$

524000 - BUILDING INSURANCE **\$400.00**

To cover the cost of allocated building insurance per schedule. (Based on 2,513 square feet of allocated space)

524201 - GENERAL TORT LIABILITY INSURANCE **\$1080.00**

To cover the cost of general tort liability insurance for 6 employees.

524202 – SURETY BONDS **\$60**

525000 – TELEPHONE **\$1564.00**

This is to cover all of the telephone services for the department to include communications with Veterans, survivors of Veterans, the public, other County departments and pertinent VA offices.

$$6 \times \$19.26 \text{ (per month for each user)} = \$115.56 \text{ per month} \times 12 \text{ months} = \$1,386.72$$

$$6 \times \$1.07 \text{ (per month for each voicemail user)} = \$6.42 \text{ per month} \times 12 \text{ months} = \$77.04$$

$$\$1,386.72 + \$77.04 = \$1463.76 + \$100.00 \text{ for additional charges during the year} = \$1,563.76$$

525041 – E-MAIL SERVICE CHARGES - 7 **\$1,657.00**

This is to cover the cost of e-mail service for six office staff members to correspond with clients, the VA Regional Office, and other county offices. It is used to conduct on-line research and share documents for claims, newsletters, etc. The office also has a generic Veterans Affairs email address to use in the processing of paperwork. This line item has increased due to the Office 365 licenses required by Technology Services. We have five G1 licenses and one G3 license. The G1 license annual fee is \$244 per user and 5 users for a total of \$1,220. The G3 license annual fee is \$437 per user.

525100 – POSTAGE **\$800.00**

This cost covers the mailing of correspondence and claim packets to Veterans and Survivors, if needed. The decreased amount is attributed to the utilization of the software program we use to digitally fax VA claims to the Federal VA Regional Office.

525210 – CONFERENCE & MEETING EXPENSES **\$12,341.00**

This appropriation covers the costs of the Director and three staff members in attending two regular training sessions through the South Carolina Association of County Veterans' Affairs Officers Conferences (SCACVAO) held each year in the spring and fall and the annual National Association of Veterans' Affairs Officers Conference (NACVSO) held in early summer for the Director only. Additionally, in February of each year the NACVSO holds a Legislative Conference in Washington, DC for the Director only. These conferences help maintain technical competence and proficiency on VA benefits and programs along with allowing vital networking with other VA Directors and offices. Yearly attendance to the National Conference provides 40 hours of continuing education to maintain national accreditation requirements for the Director. The National certification allows the Director to hold accreditation with multiple other service organizations, other than the American Legion and the SCDVA, such as the Military Order of the Purple Heart, DAV and VFW.

SCACVAO – (Fall Conference/October 6-10, 2025-Myrtle Beach, South Carolina) - \$4,173.74

Registration – \$125.00/person x 3 = \$375.00 (this includes a banquet charge for one night of the conference)

Lodging - \$179.00/night x 4 nights x 3 = \$2,148.00 + 13.00% taxes and fees = \$279.24. TOTAL = \$2,427.24

Mileage – 300 miles x \$0.70 x 3 = \$630.00

Meals – \$33.75 x 3 = \$101.25 first day + \$45.00 x 2 days x 3 = \$270.00 + \$23.00 x 1 day x 3 = \$69.00 + \$33.75 x 1 day x 3 = \$101.25 last day. \$101.25 + \$270.00 + \$69.00 + \$110.25 = \$541.50.

(breakfast is NOT included daily in the cost of the room)

Incidentals - (such as extra mileage, additional costs, etc) = \$200.00

NACVSO – (Legislative Conference/February 3-6, 2026 – Washington, DC) -- \$1,547.50

Airfare --\$300.00

Train Transportation -- \$50 for 4 days

Lodging – \$250/night x3 nights = \$750 + 16.00% taxes and fees = \$120.00. TOTAL = \$870.00

Meals - \$33.75 x 1 day = \$33.75, \$35.00 x 2 days = \$70.00, \$23.75 x 1 day = \$23.75. \$70.00 + \$33.75 + \$23.75 = \$127.50

(breakfast is included daily in the price of the room)

Incidentals - (such as extra mileage, additional costs, etc) = \$200.00

SCACVAO - (Spring Conference/March 30-April 3, 2026-Charleston, South Carolina) - \$3,206.00

Registration – \$125.00/person x 3 = \$375.00 (this includes a banquet charge for one night of the conference)

Lodging - \$150.00/night x 4 nights x 3 = \$1,800 + 13.00% taxes and fees = \$234.00. TOTAL = \$2,034.00

Mileage – 240 miles x \$0.70 x 3 = \$504.00

Meals – \$23.00 x 3 per day for four days = \$276.00

Parking - \$16.00 x 3 per day for four days = \$192.00

(breakfast is included daily in the price of the room)

Incidentals - (such as extra mileage, additional costs, etc) = \$200.00

NACVSO – (Annual Conference/May 30 - June 5, 2026- Reno, NV) - \$3,413.30

(these costs are estimates for the Hilton in Reno)

- Registration – 1 x \$400 = \$400 (this includes a banquet charge for one night at the conference)
- Airfare – 600.00
- Columbia Airport Parking -- \$10 per day x 6 days = \$60.00
- Lodging – 6 nights = \$180 per night x 6 nights = \$1,080, + 16% tax x 6 nights = \$172.80, total= \$1,252.80
- Car Rental – \$500.00
- Parking - \$25 x 6 nights = \$150.00
- Meals – \$45.00 x 4 days = **\$180.00**; \$33.75 x 1 day = **\$33.75**; \$13.00 x 1 day = **\$13.00**; \$23.75 x 1 day = **\$23.75**. 180.00 + \$33.75 + \$13.00 + \$23.75 = \$250.50
- (breakfast is included daily in the price of the room)**
- Incidentals – (such as extra mileage, additional costs, etc) = \$200.00

\$4,173.74 (SCACVAO fall) + \$3,206.00 (SCACVAO spring) + \$ 1,547.50 (NACVSO Legislative) + \$3,413.30
 (NACVSO annual) = **\$12,340.54**

525230 – SUBSCRIPTIONS, DUES, & BOOKS \$506.00

To cover annual membership dues to the South Carolina Association of County Veterans' Affairs Officers (SCACVAO) for the County Veterans' Affairs Director, Veterans' Affairs Supervisor and two Veterans' Affairs Benefits Counselors. Also included are dues for the Director with the National Association of County Veterans' Affairs Officers (NACVSO). Additionally, the Director uses the Go To Meeting Business application for various meetings and training, which costs \$206.00 per year.

<u>Description</u>	<u>Dues</u>	<u>Total</u>
SCACVAO dues x 5 (due July 1)	\$50.00 each	\$250.00
NACVSO dues x 1 – (due January 1)	\$50.00 each	\$50.00
Go to Meeting Costs	\$16 x 12 months =	\$206.00

525240 – PERSONAL MILEAGE REIMBURSEMENT \$1650.00

To cover reimbursement for the use of personal vehicles by the Veterans' Affairs Department staff on County business. The Director performs monthly outreach for Veterans or surviving spouses in four parts of the County to include Gaston, Cayce, Chapin, and Batesburg. He also performs home visits for Veterans or surviving spouses who are severely handicapped or have terminal illnesses. Additionally, many community service organizations have requested collaboration with this office and this account is utilized for travel to those meetings. The Director also attends many meetings of various Veterans' Service Organizations for presentations or speaking engagements. This also includes mileage for other office members that are periodically tasked to perform outreach to Veterans, attend training sessions or visits to the VA regional office or hospital using their personal vehicles.

525302 – UTILITIES (AUXILIARY ADMINISTRATION BUILDING) \$2500.00

To cover the department's costs of utility allocation for the Auxiliary Administration Building. This covers the electrical costs to SCE&G and the water/sewer costs to the Town of Lexington. Based on 2,513 square feet.

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - Small Tools & Minor Equipment **\$200.00**

Used to replace or purchase any minor furniture and equipment as needed.

(2) Repl – HP Laserjet Enterprise M611dn Printer **\$2,893.00**

Information from Technology Services indicates two printers need to be replaced due to age. Two printers at \$1,436.00 each plus 7% sales tax.

Special Project – Construction for a 4 x 6 storage closet **\$2014.00**

The original design for our office complex in 2018 had a 4 x 6 closet to use as storage for miscellaneous items, however, it was never constructed and is greatly needed. Building Services will provide the materials and labor for this special project and provided us a quote and added sales tax at 7%.

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26**

Fund: 1000
Division: Health & Human Services
Organization: 171700 - Museum

Object Expenditure Code Classification	2023-24 Expenditure	2024-25 Expend. (Nov)	2024-25 Amended (Nov)	<i>BUDGET</i>		
				2025-26 Requested	2025-26 Recommend	2025-26 Approved
Personnel						
510100 Salaries & Wages - 2	116,873	49,978	117,178	117,178		
510200 Overtime	150	0	0	0		
510300 Part Time - 6 (1.50 - FTE)	91,568	37,080	90,871	90,871		
511112 FICA Cost	15,438	6,443	14,430	14,430		
511113 State Retirement	33,095	12,749	33,124	33,124		
511120 Insurance Fund Contribution - 2	15,600	6,792	16,300	16,300		
511130 Workers Compensation	2,238	950	2,267	2,267		
511213 SCRS-Retiree	4,208	1,957	0	0		
* Total Personnel	279,169	115,948	274,170	274,170	0	0
Operating Expenses						
521000 Office Supplies	135	64	140	140		
521100 Duplicating	234	102	300	359		
521200 Operating Supplies	319	139	500	549		
522000 Building Repairs & Maintenance	3,549	5,211	4,650	6,600		
524000 Building Insurance	4,870	5,832	5,018	6,124		
524101 Comprehensive Insurance	386	386	449	517		
524201 General Tort Liability Insurance	1,041	1,058	1,094	1,164		
524202 Surety Bonds	13	0	0			
525000 Telephone	1,907	796	1,970	2,160		
525004 WAN Service Charges	1,950	1,040	1,810	1,800		
525041 E-mail Service Charges - 3	387	662	806	465		
525100 Postage	77	21	95	110		
525210 Conference & Meeting Expense	901	527	900	1,000		
525230 Subscriptions, Dues & Books	208	118	283	283		
525240 Personal Mileage Reimbursement	695	365	850	980		
525304 Utilities - Museum Bldg.	16,771	6,384	17,000	17,160		
* Total Operating	33,443	22,704	35,865	39,411	0	0
* Total Personnel & Operating	312,613	138,652	310,035	313,581	0	0
Capital						
540000 Small Tools & Minor Equipment	0	159	300			
All Other Equipment	19,185	0	81,860	73,000		
** Total Capital	19,185	159	82,160	73,000	0	0
*** Total Budget Appropriation	331,797	138,812	392,195	386,581	0	0

SECTION II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2025-2026

Fund #: 1000

Fund Name: General

Organ. #: 171700

Organ. Name: Museum

Revenue Code	Fee Title	Actual Fees FY 2022-23	Actual Fees FY 2023-24	12/31/2024 Year-to-Date FY 2024-25	Anticipated Fiscal Year Total FY 2024-25	Budget				
						Units of Service	Current Fee	Current Total Estimated Fees FY 2025-26	Proposed Fee Change	Total Proposed Estimated Fees FY 2025-26
1000-435000	Museum Admission Fees	4854	4599	2021	4800	900 150	5 2	4500 300	none none	4500 300

SECTION V – PROGRAM OVERVIEW

Summary of Programs:

Program 1 – Administration and Accountability

Program 1: Administration and Accountability

Objectives:

To maintain and operate the museum in accordance with museum management procedures set forth by the American Association of Museums and within the administrative, legal, and budgetary guidelines set forth by the county of Lexington.

Service Standards:

- a. To work closely with the Lexington County Museum Commission to ensure the programs of the museum are professional in their scope and authentic in preparation and execution. The ten member commission, appointed by County Council plus one at-large member being President of the County Historical Society, is the on-site supervisory arm of the County Council and meets bi-monthly to oversee the work of the museum staff. All scheduling and preparations for meetings, mail outs of minutes and agenda, and maintenance of commission records is done by museum staff.
 - b. To collect material significant to the history of Lexington County and her people, particularly items depicting life on farms and plantations prior to the mechanization of World War II. To maintain a high profile in the Lexington County community to encourage donations of such material. To be aware of any potential collection dealers and to solicit private and/or corporate funding to acquire such items. To present all offers to the museum commission for final acceptance into the permanent collections which then become property of Lexington County.
 - c. To preserve the historical integrity of the museum buildings: twenty-nine wooden buildings from 254 years old to 149 years old through maintenance and conservation, while adapting them for use by the public and monitoring their ability to withstand such usage. To ensure the operation of the museum's security system and attend to its three alarm systems. To maintain the museum's grounds of 6 acres in an attractive manner and in accordance with nineteenth-century plantings and techniques so far as possible for enhancement to the visiting public. Work with county building services in scheduling such maintenance or repairs.
 - d. To set up exhibits in the museum buildings drawing upon the collections with prioritization upon conservation of these collections while putting them on view. To do all necessary research so as to present any and all exhibits in an authentic depiction of Lexington County's history.
 - e. To attend conferences, meetings, and seminars for education and information exchange on the latest techniques and theories in museum management, advertising, and conservation.
 - f. To apply wherever possible for grants of various kinds to supplement county appropriated funds and to maintain a close professional relationship with organizations which offer grants, to manage such grant allocations and maintain proper records of any financial matters.
 - g. To provide an educational program to serve the needs of school children to observe life-style tours in four historical arenas: Antebellum, Colonial, African-American, and Native American. To provide qualified guides for these tours, develop a tour curriculum and promulgate these tours among public, private, and home schools, as well as scout and summer non-profit camps. Maintain schedules for tours and keep records of attendance and all fees collected and turned in to the county treasury. To ensure the tours are authentic, educational, safe, and attractive.
 - h. To provide for the general public, especially tourists, pamphlets. To provide publicity pamphlets for distribution to welcome centers and tourist agencies wherever possible to increase museum visitation. To prepare budget requests for museum department for funding proper for maintenance of the museum property and programs and in accordance with the museum commission's desires. To operate the museum in an economical way, making use of heat, air conditioning, and grounds irrigation only where or when needed, and minimizing waste.
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- i. To maintain the museum's administration by keeping files pertaining to two full-time and six part-time employees, their payroll, performance appraisals, work schedules, and any other personnel matters as required by county administration. To implement and manage a group of volunteers to supplement services offered by the paid staff. To maintain appropriate office files of correspondence, entry fees, and receipts as per county regulations. To order and keep on hand operating and household supplies acquired through county supply or purchasing departments. To keep records of all visitation, gifts, donations, grants, as well as historical papers and documents. To answer all museum correspondence and provide information pertaining to historical facts, historical restoration, and object conservation.
 - j. To maintain a relationship with the general public by giving lectures, talks, serving on panels and committees dealing with history or tourism whenever possible to enhance the museum's image with the general public.
 - k. To work with other museums in the midlands to educate the public about the material culture of the midlands of South Carolina and Lexington County in particular.

SERVICE LEVELS

SERVICE LEVEL INDICATORS

	Actual <u>FY 22-23</u>	Actual <u>FY 23-24</u>	Estimated <u>FY 24-25</u>	Projected <u>FY 25-26</u>
Museum Visitation:	9,728	7,998	7,400	8,000
Public Programs (Off Site):	<u>1,218</u>	<u>1,114</u>	<u>1,200</u>	<u>1,200</u>
Totals:	10,946	9,112	8,600	9,200

SECTION VI. – LINE ITEM NARRATIVES

SECTION VI.A. – LISTING OF REVENUES

435000 – Museum Fees

\$4800

These are the fees that visitors (not those that come with school groups) pay to take a tour of the museum. The cost is \$5.00 for adults and \$2.00 for children under the age of 12. Based on attendance of previous years and more people traveling.

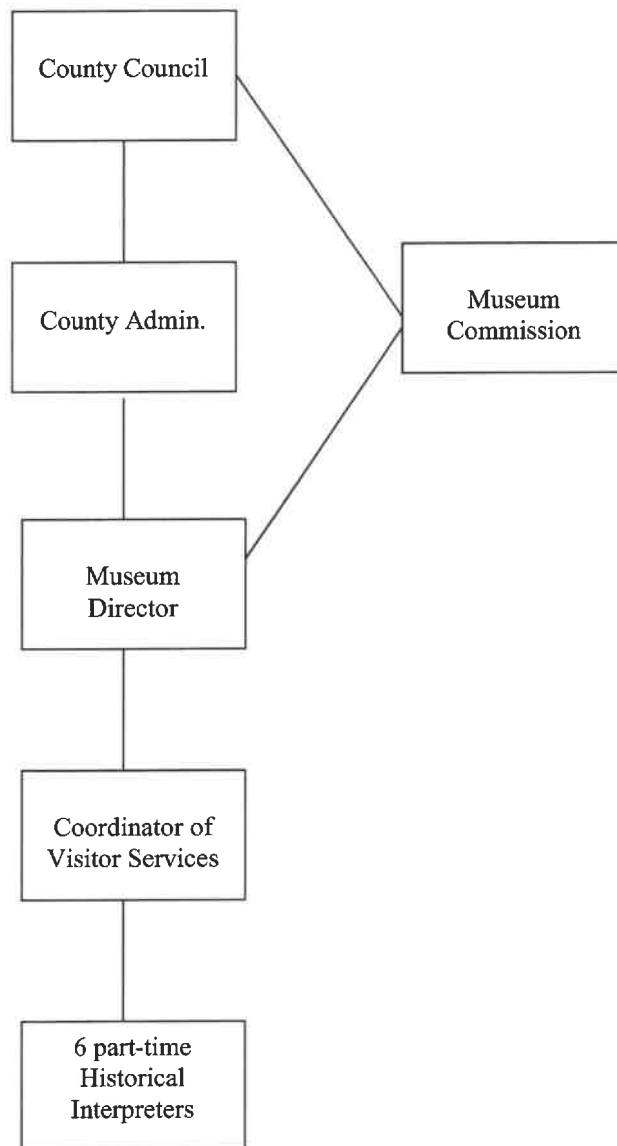
SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

<u>Job Title</u>	<u>Positions</u>	<u>General Fund</u>	<u>Total</u>	<u>Grade</u>
Director	1	1	1	209
Visitor Services Coord.	1	1	1	110
Historical Interpreter	6	6	6	104

The six part-time Historical Interpreters do not require insurance.

Display organization flowchart:



SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

520710 – SOFTWARE SUBSCRIPTION \$1,010

To pay for two G3 licenses for the museum’s two county-owned laptops for the multi-factor license as recommended by Technology Services.

G3 license (\$437 x 2)	\$874
DUO Multi-factor Authentication License (\$68 x 2)	\$136

521000 – OFFICE SUPPLIES \$140

To cover routine office supplies (pencils, pens, binders, etc.).

Pencils, pens, folders, binders, paper clips (based on 2 employees)	\$25.00
L/P Toner Cartridge (1HP Cartridge @ 67.87)	\$68.00
Calendars (2 monthly @ 7.70; 1 Desk Pad @ 3.32)	\$19.00
Computer Paper (6 @ 4.56 Rm)	\$28.00

521100 - DUPLICATING \$359

This account pays for copies on the copier at the Museum. The copies made pertain to the business of the Museum Commission, management of collections, records of the museum, and research.

Copy Machine Usage (.0485) x 7,000	\$340.00
Copy Machine Paper (4 rms @ 4.56)	\$19.00

521200 – OPERATING SUPPLIES \$549

To cover funds for household supplies (toilet paper, paper towels, soap, etc.). These supplies (mop heads, weed killer, roach bait stations) are also used to keep the gardens in satisfactory condition and keep the houses clean and pest free.

Heavy duty trash can liner (3 cases @ 27.44)	\$83.00
Cases of paper towels (7 @ .90/roll, 30 rolls/cs)	\$189.00
Batteries (20 AA @ .27/battery; 12 D @.75/battery)	\$15.00
Cases of toilet tissue (3 @ .53/roll, 96 rolls/cs)	\$153.00
Weed killer (1 gallon @ 70.42)	\$71.00
Bag of roach killer bait stations (1 @ 37.19)	\$38.00

522000 – BUILDING REPAIRS AND MAINTENANCE \$6,600

This account funds repairs to 24 wooden buildings and one modern masonry structure including five heating and air conditioning units. This fund will be used for minor repairs of the buildings on the museum’s complex as well the removal of three trees on the grounds of the museum.

Tree Removal (3 x \$1500)	\$4500
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524000 – BUILDING INSURANCE \$6,124

This account funds insurance on the museum’s 30 buildings. Based on a recommendation from Risk Management.

524101 – COMPREHENSIVE INSURANCE **\$517**

This account is for the museum's share in this expense. Based on a 15% increase over last year's budgeted amount.

524201 – GENERAL TORT LIABILITY INSURANCE **\$1,164**

This account is for the museum's share in this expense. Based on a 5% increase over last year's budgeted amount.

525000 – TELEPHONE **\$2,160**

The museum has two regular phone lines with voicemail, and one fax line for a total of three lines; all on museum property. Based on no change in charges from last fiscal year.

\$60 month per line x 3 lines \$2,160.00

525004 – WAN SERVICE CHARGES **\$1,800**

This account covers the monthly charges for the network hookup for the museum's computers plus charges for a fixed IP Address. Account is with Spectrum cable.

Internet (12 @ 135.00 monthly) \$1,620.00
Fixed IP Address charges (12 @ 15.00 monthly) \$180.00

525041 – EMAIL SERVICE CHARGES **\$465**

This account funds three email addresses (museum@lex-co.com, pshandor@lex-co.com, and JRFennell@lex-co.com).

Email account (3 @ \$12.90/month) \$464.40

525100 – POSTAGE **\$110**

This account funds postage for the museum's general correspondence, including mailing brochures to welcome centers across the state.

Stamps (150 @ .73) \$109.5

525210 – CONFERENCE AND MEETING EXPENSES **\$1000**

This fund provides attendance at two professional annual meetings: SC Federation of Museums, which is the organization of museum professionals in SC and the Landmark Conference, which is the annual meeting of the Confederation of SC Local Historical Societies and Museums. These meetings offer opportunities for museum staff to receive updates on issues pertinent to operation of a public facility dedicated to preservation and education. All of these meetings offer sessions on a variety of subjects, and the opportunity to network with other museum personnel from around the state and the country. These meetings provide education on the constantly updating museum standards and education on how to improve the museum. The museum director is an officer on the board of SCFM and is past president of the SC Confederation of Local Historical Societies.

SC Fed. Of Museums: 2024 Conference, Belton, SC
2 nights, 3 days for one attendee, September 2025 \$500.00

2026 Landmark Conf., York County, SC
2 nights, 3 days for one attendee, April 2026 \$500.00

525230 – SUBSCRIPTIONS, DUES, BOOKS **\$283**

This account provides dues for various museum organizations. Membership in many of these organizations allows us to receive discounts from museum supplies companies such as Gaylord and Hollinger. These organizations also put on workshops that are beneficial to the museum and free to member organizations.

American Association for State and Local History (1 @ 118.00)	\$118.00
Confederation of SC Local History Societies(1 @ 45.00)	\$45.00
SC Museum Federation (1 @ 75.00)	\$75.00
SE Museums Conference (1 @ 45.00)	\$45.00

525240 – PERSONAL MILEAGE REIMBURSEMENT **\$980**

This account covers use of private vehicles used by the museum director to give presentations to various civic and church groups about the museum and its programs, to attend Fall Line Seminar Meetings, to transport artifacts, and to visit potential donors of artifacts into the museum collection. It is becoming more important to give presentations as the museum's visibility is not high in the community as it should be and some groups cannot afford/aren't physically able to visit the museum. Visiting these groups allows for free publicity. The museum director averages 60 to 70 presentations a year.

1,400 miles x \$.70 (mileage reimbursement rate)	\$980.00
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525304 – UTILITIES – MUSEUM BUILDINGS **\$17,160**

Five museum buildings are heated and cooled: the Fox House, the Hazelius House, the Leaphart/Harman House, the Post Office, and the Exhibit Hall/Administration Building. All five are used for office, exhibit, and working areas. The museum also has four outside security lights, six restrooms, and a yard irrigation system on the six acre campus. Cost is the estimated yearly cost. The buildings that are heated and cooled all contain valuable artifacts that must be in a controlled environment to prevent damage.

Average monthly bill FY24	\$1430.00
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TOTAL OPERATING EXPENSES REQUESTED **\$40,421**

SECTION VI. D. – CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

POST OFFICE REPAINTING **\$5,000**

Based on a quote obtained by Building Services. The Post Office Building, which also serves as the office of the museum director, is in need of repainting. The rain and sun have started to cause the paint fail on the siding of the Post Office. Repainting will ensure that the siding will not rot and that the structure will be protected. This is based on a quote obtained by Building Services.

OUTBUILDING ROOFS REPLACEMENT **\$5,000**

The museum is asking for funds to pay for the replacement of the shake roofs on the museum's outbuildings, including the well, the potato house, the privy, and the chicken coop. These buildings date from the antebellum period and are in need of new cedar shake roofs to protect the structures from moisture intrusion. Using cedar shakes will be period appropriate. These buildings are crucial to demonstrating life on a farm in the 19th century. Building Services will actually do the labor of replacing the roofs but funds are needed to purchase the cedar shakes. This is based on an estimate given by Building Services.

SIDEWALK REPAIR **\$8,000**

The museum is asking for funds to pay for the repair of a sidewalk leading to the museum's Exhibit Hall. Two of the sections of this sidewalk have sunk causing tripping hazards. This repair will ensure that the sidewalk remains flat. Furthermore, this project will allow for drainage improvements. Currently, water from a gutter downspout pools between the building and sidewalk. A drainage pipe will be installed to move this water away from the building's foundation. This is based on a quote obtained by Building Services.

POST OFFICE HVAC REPLACEMENT **\$10,000**

The museum is asking for funds to pay for a new HVAC for the post office building. This building serves as the office of the museum director and is used as storage for incoming artifacts. A new HVAC will ensure that these artifacts are kept in a stable temperature and humidity level. The current system is around twenty years old.

FOX HOUSE UPSTAIRS HVAC REPLACEMENT **\$20,000**

The museum is asking for funds to pay for the replacement of the HVAC unit that services the upstairs of the ca. 1832 John Fox House. The Fox House is a major part of the tour. Furthermore, the building houses many valuable and rare artifacts that will get damaged if the temperature and humidity levels are not kept stable. The current unit is seventeen years old and nearing the end of its useful life. Replacing the unit will ensure that visitors can tour the structure in comfort and the valuable artifacts will remain in good condition. The estimate was provided by Building Services.

EXHIBIT HALL HVAC REPLACEMENT **\$25,000**

The museum is asking for funds this year to replace the HVAC unit in the museum's Exhibit Hall. The current unit is sixteen years old and is struggling to cool the building in the summer and heat it in the winter. The Exhibit Hall houses some of the museum's most valuable object including documents that could be damaged or destroyed if temperatures and humidity levels are not kept constant. This estimate also includes a built-in dehumidifier to help keep humidity levels at a manageable level. Without dehumidification, humidity levels in this structures become quite high during the summer months. The Exhibit Hall is also an important part of the museum's tour. The estimate was provided by Building Services.

SECTION III

COUNTY OF LEXINGTON
 NEW PROGRAM - COLLECTIONS COORDINATOR
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2025-26

Fund: 1000
 Division: Health and Human Services
 Organization: Museum

		<i>BUDGET</i>		
Object Expenditure		2025-26	2025-26	2025-26
Code Classification		Requested	Recommend	Approved
Personnel				
510100	Salaries & Wages -	44,970		
510200	Overtime	0		
511112	FICA Cost	3,441		
511113	State Retirement	8,347		
511120	Insurance Fund Contribution -	8,500		
511130	Workers Compensation	140		
511213	State Retirement - Retiree			
	* Total Personnel	65,398		
Operating Expenses				
520300	Professional Services			
520710	Software Subscription	180		
520800	Outside Printing			
521000	Office Supplies	20		
521100	Duplicating	20		
521200	Operating Supplies	50		
524000	Building Insurance			
524201	General Tort Liability Insurance	137		
524202	Surety Bonds -			
525000	Telephone	720		
525021	Smart Phone Charges			
525041	E-mail Service Charges - 1	155		
525100	Postage			
525110	Other Parcel Delivery Service			
525210	Conference & Meeting Expense			
525230	Subscriptions, Dues, & Books			
525240	Personal Mileage Reimbursement	28		
525300	Utilities - Admin. Bldg.			
	* Total Operating	1,310		
	** Total Personnel & Operating	66,708		
Capital				
540000	Small Tools & Minor Equipment	900		
540010	Minor Software			
	All Other Equipment	1,838		
	** Total Capital	2,738		
	*** Total Budget Appropriation	69,446		

SECTION IV

COUNTY OF LEXINGTON
 NEW PROGRAM - COLLECTIONS COORDINATOR
 Capital Item Summary
 Fiscal Year - 2025-26

Fund #	<u>1000</u>	Fund Title:	<u>General Fund</u>
Organization #	<u>171700</u>	Organization Title:	<u>Museum</u>
Program #	<u>1</u>	Program Title:	<u>New Position</u>

BUDGET
 2025-26
 Requested

Qty	Item Description	Amount
540000	Small Tools & Minor Equipment	900
540010	Minor Software	
1	F3 Standard Laptop	1,547
1	MI1 - 15 Inch Laptop Carrying Case	35
1	MI2 - Docking Station	214
1	MI9 - External USB DVD Drive	42

** Total Capital (Transfer Total to Section III) 2,738

SECTION V – PROGRAM OVERVIEW

Summary of Programs:

Program 1 – Administration and Accountability

Program 1: Administration and Accountability

Objectives:

To maintain and operate the museum in accordance with museum management procedures set forth by the American Association of Museums and within the administrative, legal, and budgetary guidelines set forth by the county of Lexington.

The Lexington County Museum has experienced tremendous growth over the years. This growth encompasses not only the structures at the museum but the number of visitors not associated with school groups and the number of artifacts in the museum's collections. The museum's collections of artifacts now includes around 10,000 items of differing materials, sizes, and conditions. Currently, the only two staff members with the experience and the requisite training in collections management are the museum's director and the visitor services coordinator. The museum's director and visitor services coordinator are stretched thin as both are responsible for research into Lexington history, giving presentations to community groups around the county and state, managing the part-time staff, helping with the museum's historic gardens, sometimes helping with cleaning, as well as those duties as described by their respective job descriptions. Last year the visitor services director and director gave over seventy presentations to community groups. Because of this, collections management often times gets overlooked and pushed to the back burner. There is very little time to digitize the museum's records, locate missing artifacts, complete inventories of buildings, rehouse valuable artifacts into safer storage, organize the museum's storage, monitor the environmental conditions of the museum's buildings, and assess the condition of the artifacts in our collections. Donors have given these valuable pieces of history to the museum with the understanding that they would be taken care of and made accessible to the public. Although no artifacts are in immediate danger, museum staff members do not have the time to assess the condition of every artifact as often as is needed.

In an effort to remedy this and ensure the safety and longevity of the museum's artifacts, the museum, with the support of the Lexington County Museum Commission, proposes a new program to create the position of collections coordinator. The duties of this position would be to coordinate all tasks related to acquisitions and deaccessioning, including maintaining legal documentation and records, serve as chief liaison for the collection with internal and external stakeholders, along with the director, meet with donors and prospective donors both on-site and off-site, oversee the security and stability of the collection including housing and environmental conditions to include monitoring all storage spaces as well as routine checks of exhibits spaces in all Lexington County Museum facilities, collaborate with internal colleagues to support exhibitions and public programs, oversee preparation of collection objects prior to their going on exhibition or used in programs and ensuring a paper trail for all movement of collection objects, manage use of the collections database management system, develop and implement ways to connect local community to museum's collections beyond exhibits, assist researchers with requests, be knowledgeable Lexington County history, museum collections, and facilities, monitor researchers, supervise and provides professional development opportunities for interns and volunteers, assist in the planning and implementation of new collection storage spaces, provide tours on occasion, and deliver presentations on Lexington County history as well as artifacts in the museum's collections.

SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

520710 – SOFTWARE SUBSCRIPTION **\$180**

To pay for one G1 license for the collections coordinator's laptop and for the multi-factor license as recommended by Technology Services.

G1 license (\$112 x 1)	\$112
DUO Multi-factor Authentication License (\$68 x 1)	\$68

521000 – OFFICE SUPPLIES **\$20**

521100 - DUPLICATING **\$20**

521200 – OPERATING SUPPLIES **\$50**

524201 – GENERAL TORT LIABILITY INSURANCE **\$137**

This account is for the new position's share in this expense.

525000 – TELEPHONE **\$720**

\$60 month per line x 1 lines	\$720.00
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525041 – EMAIL SERVICE CHARGES **\$155**

Email account (1 @ \$12.90/month)	\$154.80
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525240 – PERSONAL MILEAGE REIMBURSEMENT **\$28**

This account covers use of private vehicles used by museum staff. Staff give presentations to groups around the county and sometimes the state.

40 miles x \$.70 (mileage reimbursement rate)	\$28.00
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540000 – SMALL TOOLS AND MINOR EQUIPMENT **\$900**

This account will cover a desk, chair, and telephone.

1 Desk x \$400	\$400.00
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F3 - STANDARD LAPTOP **\$1,547**

MI1 - 15 INCH LAPTOP CARRYING BAG **\$35**

MI2 – DOCKING STATION **\$214**

MI9 - EXTERNAL USB DVD DRIVE **\$42**



Job Description

Job Title: Collections Coordinator

Reports To: Director

FLSA Status: Non-Exempt

Job Purpose:

Oversees the management and day to day care of the Lexington County Museum's varied collections. Serves as the primary point of contact for all interactions relating to the Museum's object collection. Guides the maintenance, stewardship, and continuous improvement of the Lexington County Museum's collection, in accordance with established collections plans and policies as well as policies and procedures established by the County of Lexington.

Essential Duties and Responsibilities:

- Oversees the security and stability of the collection including housing and environmental conditions. This includes monitoring all storage spaces as well as routine checks of exhibits spaces in all Lexington County Museum facilities.
- Assist researchers with requests. Be knowledgeable Lexington County history, museum collections, and facilities. Monitor researchers.
- Collaborates with internal colleagues to support exhibitions and public programs. Oversees preparation of collection objects prior to their going on exhibition or used in programs. Ensures paper trail for all movement of collection objects.
- Manages use of the collections database management system.
- Serves as chief liaison for the collection with internal and external stakeholders. Along with the director, meets with donors and prospective donors both on-site and off-site.
- May be asked to prepare and deliver presentations to local organizations on Lexington County history as well as artifacts in the museum's collections.
- Assist in the planning and implementation of new collection storage spaces.
- May be asked to provide behind the scenes tours or facility tours on occasion.
- Develop and implement ways to connect local community to museum's collections beyond exhibits.

Supplemental Functions:

- Performs other similar duties as required.

Job Specifications and Qualifications:

Knowledge:

- South Carolina made decorative arts and furniture;
- Antique and artifact conservation and restoration;
- Grant processes and requirements;
- Management and training procedures.

Skills:

- Conducting historic research;
- Recording and accessing data via Microsoft Office;
- Grant writing;
- Public speaking and communication to give presentations to public;
- Experience with photographing and digitizing collections;

- Experience with museum databases; preferably PastPerfect;

Education/Experience:

- Bachelor's degree, with 1 to 3 years of experience; or an equivalent combination of education and experience sufficient to successfully perform the essential duties of the job.

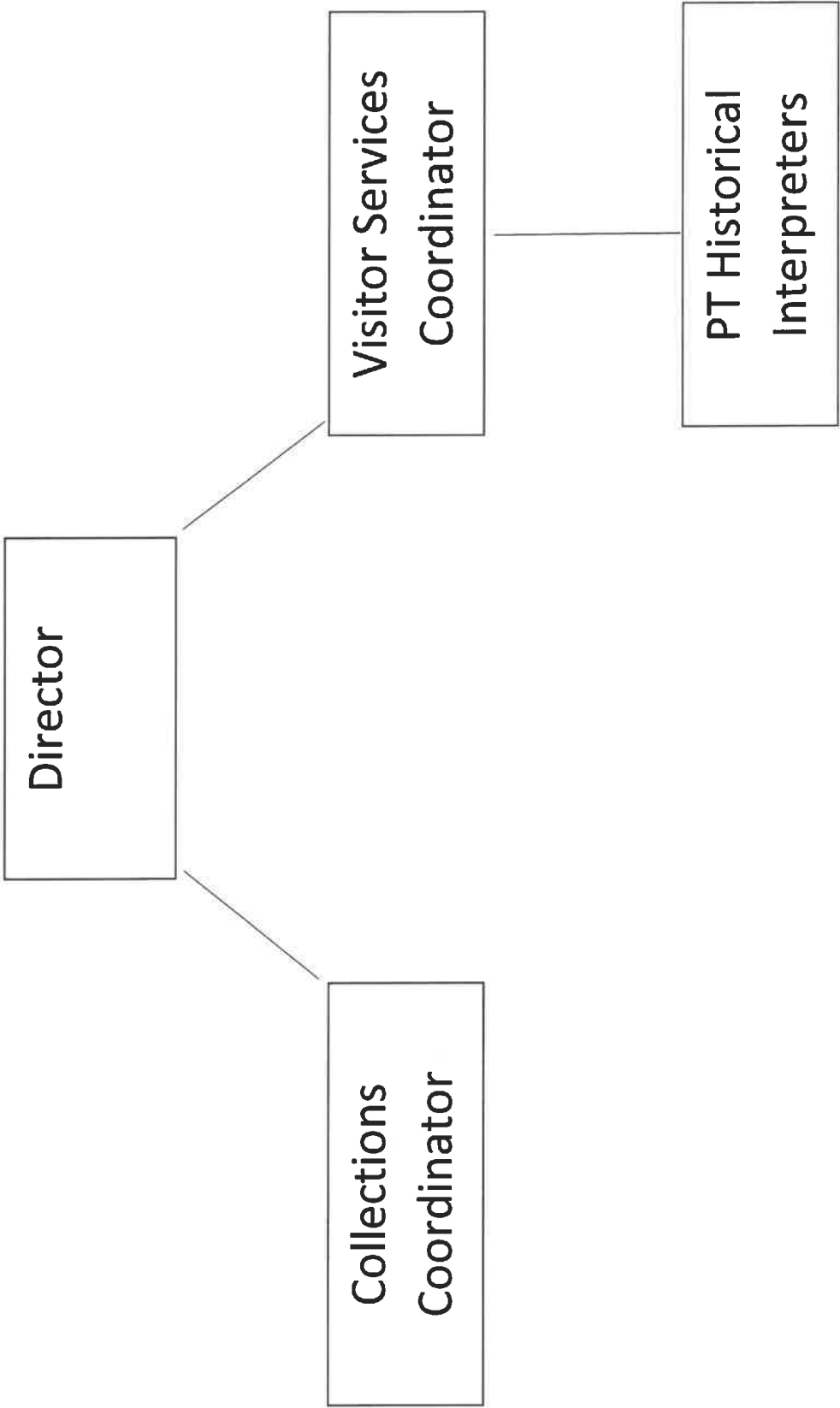
Licensing and Certifications:

- Valid Driver's License

Working Conditions / Physical Requirements:

- Exerting up to 50 pounds of force occasionally, up to 20 pounds of force frequently, and/or up to 20 pounds of force constantly having to move objects.
- Positions in this class typically require fingering, talking, hearing, seeing, grasping, standing, walking, repetitive motions, stooping, kneeling, crouching, and reaching, climbing and balancing, pushing, pulling, and lifting, moving mechanical parts, odors, dusts, poor ventilation, chemicals, oils, extreme temperatures, inadequate lighting, and intense noises.

The intent of this job description is to provide a representative summary of the types of duties and responsibilities that will be required of the positions given this title and shall not be construed as a declaration of the specific duties and responsibilities of any particular position. Employees may be requested to perform job-related tasks other than those specifically presented in this description. Fair Labor Standards Act (exempt/non-exempt) is designated by position. The employer actively supports Americans with Disabilities Act and will consider reasonable accommodations.



**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26**

Fund: 1000
Division: Health & Human Services
Organization: 171800 - Vector Control

Object Expenditure Code Classification	2023-24 Expenditure	2024-25 Expend. (Nov)	2024-25 Amended (Nov)	BUDGET		
				2025-26 Requested	2025-26 Recommend	2025-26 Approved
Personnel						
510100 Salaries & Wages - 2	76,992	37,518	78,631	78,631		
510200 Overtime	0	864	0	0		
510300 Part Time - 1 (.375 - FTE)	0	0	6,744	6,744		
511112 FICA Cost	5,807	2,862	6,537	6,537		
511113 State Retirement	13,856	6,584	15,007	15,007		
511120 Insurance Fund Contribution - 2	15,600	6,792	16,300	16,300		
511130 Workers Compensation	3,554	2,552	4,193	4,193		
* Total Personnel	115,809	57,172	127,412	127,412	0	0
Operating Expenses						
520233 Towing Service	0	0	100	290		
520242 Hazardous Materials Disposal	0	0	216	750		
521000 Office Supplies	271	183	350	350		
521100 Duplicating	18	0	350	350		
521200 Operating Supplies	1,266	2,512	3,500	5,000		
522000 Building Repairs & Maintenance	1,264	317	650	1,050		
522200 Small Equip Repairs & Maintenance	0	436	0	350		
522300 Vehicle Repairs & Maintenance	527	109	650	650		
524000 Building Insurance	40	40	800	800		
524100 Vehicle Insurance - 3	1,845	1,845	1,845	1,845		
524201 General Tort Liability Insurance	1,184	1,184	2,029	1,250		
524202 Surety Bonds	0	0	20	20		
525000 Telephone	241	404	250	250		
525006 GPS Monitoring Services	441	181	654	654		
525021 Smart Phone Charges	1,241	326	1,296	979		
525041 E-mail Service Charges - 2	280	43	418	310		
525210 Conference, Meeting & Training Expense	617	1,555	1,034	1,960		
525230 Subscriptions, Dues, & Books	120	103	210	410		
525357 Utilities - Central Whse./Bldg. Maint.	2,047	1,509	1,500	1,500		
525400 Gas, Fuel & Oil	5,546	1,219	4,430	4,430		
525600 Uniforms & Clothing	156	592	500	950		
* Total Operating	17,104	12,559	20,802	24,148	0	0
* Total Personnel & Operating	132,912	69,731	148,214	151,560	0	0
Capital						
540000 Small Tools & Minor Equipment	85	116	250	750		
540010 Minor Software				817		
All Other Equipment				171		
** Total Capital	85	116	250	1,567	0	0
*** Total Budget Appropriation	132,997	69,847	148,464	153,127	0	0

SECTION IV

**COUNTY OF LEXINGTON
NEW PROGRAM
Capital Item Summary
Fiscal Year - 2025-26**

Fund # 1000 Fund Title: General Fund
 Organization # 171800 Organization Title: Vector Control
 Program # _____ Program Title: _____

BUDGET
2025-26
Requested

Qty	Item Description	Amount
540000	Small Tools & Minor Equipment	750
540010	Minor Software	817
	Replacement of (1) Monitor	171

**** Total Capital (Transfer Total to Section III)** 1,738

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

VECTOR CONTROL

Vector Control is responsible for mosquito and vermin control, surveys, and citizen education of Lexington County areas. In addition, staff sprays most of the county-owned buildings for roaches, ants, etc. The mosquito season runs generally March through October. This program utilizes two (2) full time positions and one (1) part-time position during the summer months to provide vector control services to the citizens of Lexington County.

Objectives:

- (1) This department has a Supervisor that reports directly to the Manager of Building Services on special assignments. This person handles the day-to-day operations and supervises the Field Technician II and the part-time staff (during active mosquito months).
- (2) The Field Technician II primarily conducts mosquito and vermin surveys, provides citizens with advice on how to avoid these problems, places pesticides where needed for Vector Control. Assists at times in vehicular spraying of mosquitoes.
- (3) Part-time personnel primarily perform the vehicular spraying of mosquitoes after dusk on roads in the County.

SERVICE LEVELS

Service Level Indicators:

	Actual FY2023-24	Estimated FY 2024-25	Projected 2025-26
Work Orders Received	1174	1208	1198
Tires Removed	1092	258	350

FUND 1000
BUILDING SERVICES
VECTOR CONTROL (171800)
FY 2025-26 BUDGET REQUEST

SECTION VI. – LINE ITEM NARRITIVES

SECTION VI. A. – LISTING OF REVENUES

NOT APPLICABLE

SECTION VI. B. - LISTING OF POSITIONS

Current Staffing Level:

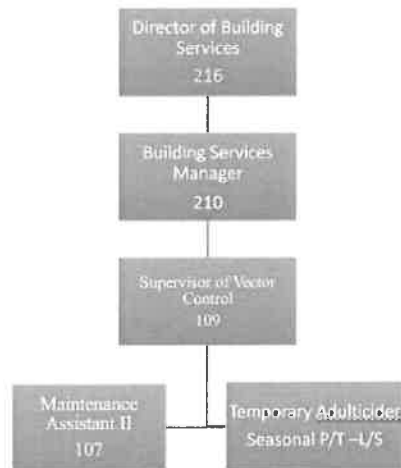
Full Time Equivalent

Job Title	Positions	General Fund	Other Fund	Total	Grade
Vector Supervisor	1	1		1	109
Field Technician II	1	1		1	107
Temporary Adulcider		0.375		0.375	P/T-L/S
Total Positions		<u>2.375</u>		<u>2.375</u>	

Two positions require insurance.

Display organization flowchart:

Building Services Vector Control



SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520233 TOWING SERVICE **\$290**
Evenly distributed between programs: This account is used for towing for county owned vehicles which may be required to be towed due to failure or accidents.

1 Towing \$290.00

520242 HAZARDOUS MATERIALS DISPOSAL **\$750**
This account will be used for the disposal of outdated Vector Control chemicals.

521000 OFFICE SUPPLIES **\$350**
Paper, pens, file folders, forms, small office machines not considered fixed assets, etc.

521100 DUPLICATING **\$350**
Historical information dictates this amount should cover copying costs for in-house copier charges

521200 OPERATING SUPPLIES **\$5,000**
Necessary items for day-to-day operations plus pesticides like Malathion and other chemicals

522000 BUILDING REPAIRS & MAINTENANCE **\$1,050**
Repairs for occupied building as well as chemical storage area

522200 SMALL EQUIPMENT REPAIRS AND MAINTENANCE **\$350**
This account covers repairs and maintenance for equipment such as ULV mosquito sprayer and other accessories.

522300 VEHICLE REPAIRS & MAINTENANCE **\$650**
This account is used to provide service repairs and parts for three (3) vehicles used by the department

524000 BUILDING INSURANCE **\$800**
This account is for insurance on the Vector building as well as chemical storage
(This is based on figures provided by Risk Management to budget 5% over the amount paid through Dec. 2024).

524100 VEHICLE INSURANCE - 3 **\$1,845**
This account is for liability insurance on three vehicles assigned to Vector Control
3 Vehicles \$615.00/yr. = \$1,845 (Based on figures provided by Finance)

524201 GENERAL TORT LIABILITY INSURANCE **\$1,250**
This is distributed as specified by Risk Management. To cover allocated cost for two employees.
(This is based on figures provided by Human Resources at a 5% expended through Dec. 2024.)

524202 SURETY BOND **\$20**
This is evenly distributed between all programs. To cover the cost for surety bonds for Vector Control personnel.
2 employees x \$6.29 = 12.58 per Risk Management.

525000 TELEPHONE **\$250**
Basic service charges on 2 land lines:
2 land lines \$20/M for 12 months = 480
1 voicemail per line \$1.50/M for 12 months = 18

FUND 1000
BUILDING SERVICES
VECTOR CONTROL (171800)
FY 2025-26 BUDGET REQUEST

525006 GPS MONITORING CHARGES **\$654**

This cost will be for the service charges to monitor the GPS units installed on the vehicles.

3 @ \$18.14/mo x 12 = \$654

525021 SMART PHONE CHARGES **\$979**

2 Smart Phones \$40.79 x 2 = \$81.58 x 12 = \$978.96

525041 E-MAIL SERVICE CHARGES **\$310**

This cost will be for the e-mail service charges for the staff.

2 @ \$12.90/mo x 12 = \$309.60

525210 CONFERENCES, MEETINGS & TRAINING EXPENSES **\$1960**

This account will be used for conference, meetings and training expenses to maintain certifications.

525230 SUBSCRIPTIONS, DUE & BOOKS **\$410**

This account will be used to pay for subscriptions, dues and books for staff.

525357 UTILITIES - CENTRAL WHSE. /BLDG MAINT. **\$1,500**

Utility usage for space occupied by Central Warehouse based on historical information

525400 GAS FUEL & OIL **\$4,430**

Fuel usage is estimated 1,020 gallons x \$3.40 per gallon = 3,468

525600 UNIFORMS & CLOTHING **\$950**

This account is used to replace uniforms as needed. We provide uniforms to staff identifying them each as County employees

SECTION V.D. - CAPITAL LINE ITEM NARRATIVES

540000 SMALL TOOLS AND EQUIPMENT **\$750**

This account covers replacement tools, purchase of new tools, and minor application equipment.

540010 MINOR SOFTWARE **\$817**

This account will be used to cover the annual cost of various licenses and software needed for the operation of the Department.

G3 License – 1 @ \$437

G1 License – 1 @ \$244

Duo Multi-factor Authentication License – 2 x \$68 = \$136

REPLACEMENT OF (1) ONE MONITOR – RPL. **\$171**

All pricing is recommended by TS.

(1) MI11 – Dell 24" Monitor – P2425H - \$171

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26**

Fund: 1000
Division: Health & Human Services
Organization: 171900 - Soil & Water Conservation District

Object Expenditure Code Classification		2023-24 Expenditure	2024-25 Expend. (Nov)	2024-25 Amended (Nov)	<i>BUDGET</i>		
					2025-26 Requested	2025-26 Recommend	2025-26 Approved
Personnel							
510100	Salaries & Wages - 2	84,579	36,224	84,781	84,781		
510300	Part Time - 1	5,952	0	12,480	12,480		
511112	FICA Cost	6,345	2,557	7,440	7,440		
511113	State Retirement	16,165	6,094	17,427	17,427		
511120	Insurance Fund Contribution - 2	15,600	6,792	16,300	16,300		
511130	Workers Compensation	281	112	302	302		
511213	State Retirement - Retiree	4	0	0			
* Total Personnel		128,927	51,779	138,730	138,730	0	0
Operating Expenses							
524201	General Tort Liability Insurance	170	170	79	79		
524202	Surety Bonds	13	0	0	0		
525240	Personal Mileage Reimbursement	2,096	1,443	2,100	2,300		
* Total Operating		2,279	1,613	2,179	2,379	0	0
* Total Personnel & Operating		131,206	53,392	140,909	141,109	0	0
Capital							
** Total Capital		0	0	0	0	0	0
*** Total Budget Appropriation		131,206	53,392	140,909	141,109	0	0

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26**

Fund: 1000
Division: Health & Human Services
Organization: 179900 - Other Health & Human Services

Object Expenditure Code Classification		2023-24 Expenditure	2024-25 Expend. (Nov)	2024-25 Amended (Nov)	<i>BUDGET</i>	
					2025-26 Requested	2025-26 Recommend
Personnel						
* Total Personnel		0	0	0	0	0
Operating Expenses						
524000	Building Insurance Swansea Service Center South: - Community Center - 1,260sq.ft.	319	319	340	340	
525353	Utilities - Magistrate District #4 Swansea Service Center South: - Community Center - 1,260sq.ft.	3,602	1,310	2,600	2,600	
534052	RTA Contribution	161,288	0	161,288	241,932	
534102	RTA 12th Street Ext.	26,168	0	39,252	58,878	
* Total Operating		191,377	1,629	203,480	303,750	0
**Total Personnel & Operating		191,377	1,629	203,480	303,750	0
Capital						
All other Equipment						
**Total Capital		0	0	0	0	0
***Total Budget Appropriation		191,377	1,629	203,480	303,750	0

FW: [External]RE: Upcoming Lexington County Council Meetings

From Robbie Derrick <rderrick@lexingtoncounty.sc.gov>
 Date Wed 2/5/2025 5:01 PM
 To Adam Dubose <adubose@lexingtoncounty.sc.gov>
 Cc Rebecca Conway <rconway@lexingtoncounty.sc.gov>; County Administrator <countyadministrator@lexingtoncounty.sc.gov>

See below for CMRTA requested budget for FY 25/26

Robbie Derrick, AICP
 Director of Community Development
 212 South Lake Dr., Suite 401
 Lexington, SC 29072
 Main Office: 803.785.8121
 Email: rderrick@lexingtoncounty.sc.gov



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From: Rosalyn Andrews <RAndrews@thecometsc.gov>
Sent: Wednesday, February 5, 2025 2:51 PM
To: Rebecca Conway <rconway@lexingtoncounty.sc.gov>
Cc: Robbie Derrick <rderrick@lexingtoncounty.sc.gov>; Maurice Pearl <mpearl@thecometsc.gov>; Vince Jackson <vjackson@thecometsc.gov>; Jackie Bowers <jbowers@thecometsc.gov>; Morgan Heideman <mheideman@lexingtoncounty.sc.gov>
Subject: [External]RE: Upcoming Lexington County Council Meetings

Hi Rebecca
 Here is our budget request. let me know if you need something more formal.

Jurisdiction	Budget FY 24-25	Increase Amount (50%)	Budget Request FY 2025-26	FTA Share	Total Lexington County	% Split	FY25-26 Quarterly Payment
Lexington Medical Center	\$ 13,268	\$ 6,634	\$ 19,902	\$ 19,902	\$ 39,804	5%	\$ 4,976
Cayce	\$ 45,768	\$ 22,884	\$ 68,652	\$ 68,652	\$137,304	16%	\$ 17,163
West Columbia	\$ -	\$ -	\$ 68,652	\$ 68,652	\$137,304	16%	\$ 17,163
Springdale	\$ 15,560	\$ 7,780	\$ 23,340	\$ 23,340	\$ 46,680	6%	\$ 5,835
Lexington County	\$ 161,288	\$ 80,644	\$241,932	\$ 241,932	\$483,864	57%	\$ 60,483
	\$ 235,883	\$117,942	\$422,478	\$ 422,478	\$844,956	100%	\$ 105,621
Route 92X Split							
Lexington County	\$ 39,252	\$ 19,626	\$ 58,878	\$ 58,878	\$117,756	50%	\$ 14,720
Richland County Penny*	\$ 39,252	\$ 19,626	\$ 58,878	\$ 58,878	\$117,756	50%	\$ 14,720
	\$78,504.00	\$ 39,252	\$117,756	\$ 117,756	\$235,512		\$29,439.00

Thanks,
Rosalyn Andrews, CCFM
 Director of Finance / CFO
 The COMET | 3613 Lucius Rd | Columbia SC 29201
 O 803.255.7135 | C: 803.834.2517 | randrews@thecometsc.gov

From: Rebecca Conway <rconway@lexingtoncounty.sc.gov>

Sent: Wednesday, January 29, 2025 1:09 PM

To: Rosalyn Andrews <RAndrews@thecometsc.gov>

Cc: Robbie Derrick <rderrick@lexingtoncounty.sc.gov>; Maurice Pearl <mpearl@thecometsc.gov>; Vince Jackson <yjackson@thecometsc.gov>; Jackie Bowers <jbowers@thecometsc.gov>; Morgan Heideman <mheideman@lexingtoncounty.sc.gov>

Subject: Upcoming Lexington County Council Meetings

Hi Rosalyn,

This is just a quick follow-up regarding upcoming County Council Meetings for your consideration.

- Meeting date of Tuesday, February 25th. Deadline to submit for this agenda is Friday, February 14th.
- Meeting date of Tuesday, March 11th. Deadline to submit for this agenda is Friday, February 28th.
- Meeting date of Tuesday, March 25th. Deadline to submit for this agenda is Friday, March 14th.

As discussed, this is your opportunity to reintroduce your team to County Council and new incoming members. In addition to updates you would like to provide, other topics could be routes, ridership information, DART services, and your upcoming budgeting cycle. Officer elections are complete and our current County Council Chairman is Todd Cullum and Vice Chairman is Glen Conwell.

As a reminder, **outside agency budgets are due by February 5th**, so please provide your FY25-26 estimates at your earliest convenience.

Let us know if you have any questions.

Respectfully,
Rebecca

Rebecca Conway

Development Manager

Community Development

County of Lexington

212 South Lake Drive, Suite 401

Lexington, SC 29072

ph (803) 785-8121 fax (803) 785-8188

rconway@lexingtoncounty.sc.gov (Please note my new email address)

www.lex-co.sc.gov

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26**

Fund: 1000
Division: Non-Departmental
Organization: 999900 - Non-Departmental Costs

Object Expenditure Code Classification	2023-24 Expenditure	2024-25 Expend. (Nov)	2024-25 Amended (Nov)	2025-26 Requested	<i>BUDGET</i>	
					2025-26 Recommend	2025-26 Approved
Personnel						
510100 Salaries & Wages (Vacancies)	0	0	(2,257,379)	0		
511112 FICA Cost - Salary Adjustment	0	0	711,356	181,783		
511113 State Retirement - Sal. Adjustment	0	0	584,255	419,976		
511114 Police Retirement	0	0	125,402	23,952		
511121 Post Employment Health Insurance	350,000	50,357	325,000	400,000		
511130 Workers Compensation	0	0	83,305	37,743		
519900 Overtime Compensation	0	0	150,000	150,000		
519901 Salaries & Wages Adjustment Acct	0	0	6,005,460	2,226,243		
* Total Personnel	350,000	50,357	5,727,399	3,439,697	0	0
Operating Expenses						
520221 Website Services	0	9,538	0	0		
520300 Professional Services	97,217	0	75,000	75,000		
523110 Building Rental (In-Kind)	(1,569,025)	(786,859)	(1,569,021)	(1,569,021)		
524000 Building Insurance	5,124	6,613	2,500	2,500		
525000 Telephone (Information Booth)	3,255	1,315	5,000	5,000		
525351 Utilities- Magistrate District #6	0	776	1,000	1,000		
525400 Gas, Fuel, & Oil	0	0	400,000	400,000		
525701 Employee Christmas Gift Services	77,617	0	83,250	85,850		
529903 Contingency	0	0	867,481	0		
538102 Postage Machine/Interest	0	81	0	0		
539905 Gateway Project- Hwy 302	0	0	500,000	0		
* Total Operating	(1,385,812)	(768,536)	365,210	(999,671)	0	0
**Total Personnel & Operating	(1,035,812)	(718,178)	6,092,609	2,440,026	0	0
Capital						
549901 Monitor Replacements	0	0	29,569	0		
549904 Capital Contingency	0	0	6,098,705	0		
549906 Technology Systems Contingency	0	0	141,005	0		
**Total Capital	0	0	6,269,279	0	0	0
Transfer To Other Funds:						
Operating Transfers:						
811000 GF - Law Enforcement	247,688	0	0	0		
812000 Economic Development	1,437,520	367,242	1,468,968	1,986,975		
812712 Stormwater Imp-Cong. Crk	0	19,809	19,809	0		
812720 PW/Stormwater/MS4	759,334	90,891	90,891	0		
812990 Finance/Grants Administration	104,161	115,803	115,803	111,929		
814512 West Region Service Ctr	12,798,794	1,600,000	1,600,000	0		
815800 Lex Cty Airport at Pelion	25,000	25,000	25,000	25,000		
**Total Transfers To Other Funds	15,372,497	2,218,745	3,320,471	2,123,904	0	0
*** Total Budget Appropriation	14,336,686	1,500,567	15,682,359	4,563,930	0	0

1000-999900-525701 - EMPLOYEE CHRISTMAS GIFT EXPENSE **\$85,850**

Annual expense for distributing a gift card to each employee during the holiday season. Expense includes a gift card, printed holiday greeting message, envelope, and seals for approximately 1,900 employees. Gift card face value is \$50. Historically, we have been able to purchase at a discounted rate of \$45 per card.

Gift Cards:	1,900 x \$45 =	\$85,500
Holiday Greeting Printing:		\$350

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2025-26**

Fund: 1000
Division: Non-Departmental
Organization: 999905 - Non-Departmental - Emergency Incidents

Object Expenditure Code Classification	2023-24 Expenditure	2024-25 Expend. (Nov)	2024-25 Amended (Nov)	BUDGET		
				2025-26 Requested	2025-26 Recommend	2025-26 Approved
Personnel						
* Total Personnel	0	0	0	0	0	0
Operating Expenses						
520200 Contracted Services	0	0	22,258	22,258		
520800 Outside Printing	0	0	250	250		
521000 Office Supplies	0	0	250	250		
521100 Duplicating	0	0	250	250		
521200 Operating Supplies	0	0	5,000	5,000		
521213 Public Education Supplies	0	0	250	250		
522200 Small Equipment Repairs & Maint.	0	0	500	500		
522300 Vehicle Repairs & Maint.	0	0	1,000	1,000		
525090 Other Communication Charges	0	0	250	250		
525215 Food - Emergency Events	0	0	2,500	2,500		
525250 Motor Pool Reimbursement	0	0	250	250		
525400 Gas, Fuel, & Oil	0	0	6,000	6,000		
527040 Outside Personnel (Temporary)	0	0	2,500	2,500		
* Total Operating	0	0	41,258	41,258	0	0
**Total Personnel & Operating	0	0	41,258	41,258	0	0
Capital						
**Total Capital	0	0	0	0	0	0
*** Total Budget Appropriation	0	0	41,258	41,258	0	0