COUNTY OF LEXINGTON
ANNUAL BUDGET
GENERAL FUND - BOOK ONE
FISCAL YEAR 2026-27

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COUNTY OF LEXINGTON
ANNUAL BUDGET
GENERAL FUND - BOOK ONE
FISCAL YEAR 2024-25

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COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2026-27

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

Object Code	Expenditure Classification	2024-25 Expenditure	2025-26 Expend. (Nov)	2025-26 Amended (Nov)	2026-27 Requested	*BUDGET* 2026-27 Recommend	2026-27 Approved
	Personnel						
510100	Salaries & Wages - 11	365,137	155,938	368,261	385,538		
510300	Part-Time - 1 (.5 FTE)	17,094	7,357	18,339	19,409		
511112	FICA Cost	26,174	11,273	26,618	30,979		
511113	State Retirement	66,723	30,307	71,753	75,158		
511120	Insurance Fund Contribution - 11	89,650	38,958	93,500	96,250		
511130	Workers Compensation	9,383	4,440	8,851	11,136		
	*** Total Personnel**	**574,161**	**248,273**	**587,322**	**618,470**	**0**	**0**
	Operating Expenses						
520223	Web Hosting/Video Streaming	0	15,553	19,829	47,010		
520400	Advertising & Publicity	1,959	501	3,102	4,205		
520700	Technical Services	405	0	1,500	1,500		
520710	Software Subscription	0	735	7,316	1,128		
521000	Office Supplies	2,186	415	1,844	2,500		
521100	Duplicating	1,919	492	800	1,000		
524000	Building Insurance	927	1,010	1,090	1,112		
524201	General Tort Liability Insurance	8,029	8,930	8,832	9,823		
525000	Telephone	758	382	760	760		
525021	Smart Phones Charges -11	6,096	1,691	8,130	8,798		
525041	E-mail Service Charges - 13	4,801	4,876	5,244	5,182		
525100	Postage	165	125	100	150		
525210	Conference, Meeting & Training Expense	26,629	7,588	37,496	64,811		
525230	Subscriptions, Dues, & Books	40,832	28,987	37,426	34,655		
525240	Personal Mileage Reimbursement	237	0	1,200	1,200		
525300	Utilities - Admin. Bldg.	31,723	13,597	37,495	37,495		
525600	Uniforms & Clothing	0	0	0	1,500		
525705	Employee Recognition Events	510	0	500	500		
528301	Framing Plaques/Documents	1,653	148	1,700	1,700		
	*** Total Operating**	**128,829**	**85,030**	**174,364**	**225,029**	**0**	**0**
	**** Total Personnel & Operating**	**702,990**	**333,303**	**761,686**	**843,499**	**0**	**0**
	Capital						
540000	Small Tools & Minor Equipment	5,401	0	1,500	1,500		
	All Other Equipment	40,021	1,760	33,089	10,300		
	**** Total Capital**	**45,422**	**1,760**	**34,589**	**11,800**	**0**	**0**
	***** Total Budget Appropriation**	**748,412**	**335,063**	**796,275**	**855,299**	**0**	**0**

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2026-27

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

Qty	Item Description	***BUDGET*** 2026-27 Requested Amount
	Small Tools & Minor Equipment	1,500
5	F11 - iPad 11	2,300
	Codification	8,000

** **Total Capital (Transfer Total to Section III)** **11,800**

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:

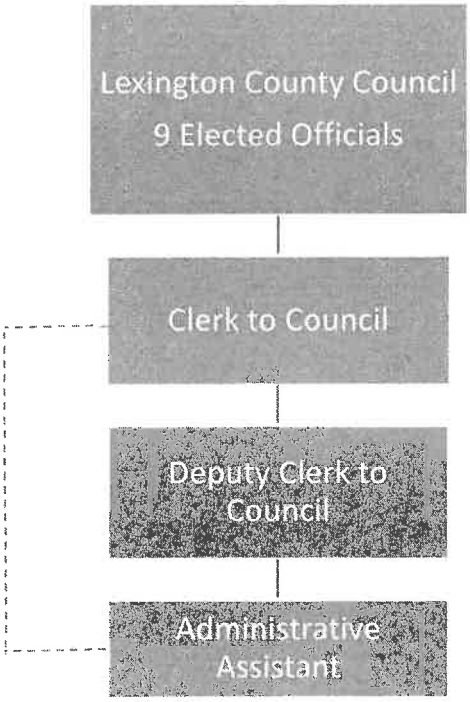
To provide the citizens of Lexington County with the highest level of service at the most economical cost. To adopt policies and enact legislative actions that protect and provide the utmost quality of life possible. To maintain the official records of the County in accordance with State law. To provide 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 General Fund	Other Fund	Total	Grade
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	210
Administrative Assistant I	.5	.5		.5	104
Total Positions	11.5	11.5		11.5	



SECTION VI. C – OPERATING LINE ITEM NARRATIVES

520223 – WEB HOSTING / VIDEO STREAMING **$47,010**

IQM2 Video Streaming & Web Hosting

To cover the monthly cost of hosting and streaming for all Council, boards, commissions, and committee meetings and training sessions in the Council Committee Room and Council Chambers.

520400 – ADVERTISING & PUBLICITY **$4,205**

Funds used to cover the cost of publishing notices of public hearings required by state statute, annual meeting schedule, and notification of acceptance of Accommodations funding requests. Notifications fluctuate each year based on number of ordinances created and public hearings scheduled. Ordinances for zoning reclassifications will vary based on the number submitted and complexity. Without knowing the number of ordinances that will be completed in FY2026-27, the allocated amounts below are estimated costs.

Ordinances (average cost $139.00 x 20 ordinances)	$2,780.00
Budget Ordinance Notification – The State Paper	$974.41
Accommodations Tax Notification ($135.00 x 2)	$270.00
County Council Meeting Schedule - December	$180.00
Total	**$4,204.41**

520700 – TECHNICAL SERVICES **$1,500**

Funds allocated cover the cost of technical updates, fixes and support for electronic equipment in Council Chambers and 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

520710 – SOFTWARE SUBSCRIPTIONS **$1,128**

Funds used to cover the cost of software subscriptions for Council members and staff.

Adobe Acrobat Standard License Subscription ($70.00)	$70.00
Adobe Acrobat Professional License Subscription ($115.00 x 2)	$230.00
DUO Multi-factor Authentication Licenses ($69.00 x 12)	$828.00
Total	**$1,128.00**

521000 – OFFICE SUPPLIES **$2,500**

Funds for general office supplies such as pens, paper clips, legal pads, steno pads, binders, file folders, toner cartridges, 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 and printing documents such as correspondence, Council meeting agendas and schedules, Tax Advisory Board books, and other meeting documents that are distributed to the public, press, Council, boards and commissions members, and staff. Funds are also used to copy and print 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 **$1,112**

Covers the cost of allocated building insurance. Per finance, budget 10% over amount paid through December 2025.

524201 – GENERAL TORT LIABILITY INSURANCE **$9,823**

Covers the cost of General Tort Liability Insurance per schedule. Per finance, budget 10% over amount paid through December 2025.

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
Deputy Clerk	$54.00 + $10 Hotspot	12	$768.00
Unexpected additional services and fees			$350.00
		Total	**$8,798.00**

525041 – EMAIL SERVICE CHARGES **$5,182**

To cover the cost of Microsoft 365 licenses.

OG3 License ($375.00)		$375.00
MG3 License ($437.00 x 11)		$4,807.00
	Total	**$5,182.00**

525100 – POSTAGE **$150**

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

525210 – CONFERENCE & MEETING EXPENSES **$64,811**

This account covers annual SCAC Conferences as listed, Strategic Planning Sessions, and meals/ refreshments for Council meetings. Nine (9) Council members and one (1) staff member to attend the SCAC Annual Conference. Figures listed are estimated costs:

SCAC Conference – Isle of Palms		
Registration - $475.00 x 10	$4,750.00	
Institute Registration - $100.00 per course (avg. 2 courses/person) x 10	$2,000.00	
Lodging - $361 x 4 = $1,444 x 10	$14,440.00	*(Based on four nights)*
Mileage – 330 miles x $.725 = $239.25 x 10	$2,392.50	
Meals - $45.00 x 4 = $180.00 x 10	$1,800.00	
SCAC Fall Conference – Columbia		
SCAC Coalition Registration - $100.00 x 3	$300.00	
Institute Registration - $100.00 x 4	$400.00	
SCAC Mid-Year Conference – Columbia		
Conference Registration - $205.00 x 3	$615.00	
Institute Registration - $100.00 x 4	$400.00	*(Minimum 1 course)*
SCAC Legislative Conference – Charleston		
Conference Registration - $195.00 x 2	$390.00	

Lodging - $210.00 x 3 nights = $630.00 x 2		$1,260.00
Mileage – 235 miles x $.725 = $170.38 x 2		$340.75
Meals - $45.00 x 3 nights = $135 x 2		$270.00
Parking - $30.00 x 3 nights = $90.00 x 2		$180.00
Strategic Planning Sessions (2) – Annual & Midyear Sessions		
Consultants – (Annual $6,500 / Mid-Year $1,500)		$8,000.00
Planning Session Meeting Room - 2 days x $400		$800.00
Hotel Rooms - $166 (with taxes) x 15		$2,490.00
Catering - All meals for 2 days + Midyear update		$4,800.00
Mileage – 275 miles x $.725 = $199.38 x 11		$2,193.18
SCAC Insurance Trust Meeting - Myrtle Beach		
Mileage – 325 miles x $.725 = $235.62 x 1		$235.62
Meals - $45.00 x 1 night		$45.00
Room stay provided by SCAC		
Clerk to Council Winter Training Program - Myrtle Beach		
Registration - $100		$100.00
Lodging - $182.56 x 2 nights		$365.12
Mileage – 325 miles x $.725		$455.00
Meals - $45.00 X 2 days		$235.62
Clerk to Council Fall Training Program – Location TBA		
Registration - $100		$100.00
Lodging - $182.56 x 1 night		$182.56
Mileage – 325 miles x $.725		$235.62
Meals - $45.00 x 1 night		$45.00
SC Economic Development Institute		
Registration for 4 Sessions - $1800.00		$1,800.00
Lodging - $210.00 x 8 nights = $1,112		$1,680.00
Mileage – 800 miles x $.725 = $580.00		$580.00
Meals - $45.00 x 4 nights		$180.00
Council Meeting Expenses - 30 Meetings Per Year		
$275.00 Estimated Cost Per Meeting x 30		$8,250.00
Miscellaneous Expenses for Conference & Meetings		$2,500.00
	Total	**$64,810.97**

525230 – SUBSCRIPTIONS, DUES & BOOKS **$34,655**

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

Subscriptions & Dues		
SCAC Annual Dues		$28,477.16
NACO Dues		$5,469.00
SC Clerks to Council Association: Clerk and Deputy Clerk		$150.00
The State News (Electronic)		$159.99
Lexington Chronicle (Electronic)		$99.00
The Twin City News (Electronic)		$29.00
The Post & Courier		$270.00
	Total	**$34,654.15**

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, legislators, and for economic development purposes.

525300 – UTILITIES/ADMINISTRATION BUILDING **$37,495**

Based on FY25-26.

525600 – UNIFORMS & CLOTHING **$1500**

Council members attend events, meetings, and site visits. County branded clothing clearly identifies Council members conducting business.

525705 – EMPLOYEE RECOGNITION EVENTS **$500**

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.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUESTS

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

To cover replacement equipment needed for Council and staff.

(5) iPad 11 Logitech Rugged Folio Keyboard Case $137 x 5 = $685

F11 – iPad 11 **$2,300**

To cover cost of 5 iPads as part of the replacement schedule. $460 x 5 = $2,300

CODIFICATION **$8,000**

To cover cost of codifying ordinances. Codification of Supplement #21.

Total: $11,800

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2026-27

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

Object Code	Expenditure Classification	2024-25 Expenditure	2025-26 Expend. (Nov)	2025-26 Amended (Nov)	2026-27 Requested	*BUDGET* 2026-27 Recommend	2026-27 Approved
	Agencies Appropriations						
534002	Central Midlands Council of Governments	202,585	106,220	212,440	227,781		
534028	Pathways to Healing	25,000	12,500	25,000	30,000		
534099	Nancy K Perry Children's Shelter	70,000	17,500	70,000	70,000		
534212	Capital City Lake Murray Country	75,000	0	0	0		
534220	Riverbanks Zoo & Gardens	1,000,000	500,000	1,000,000	1,200,000		
534310	Greater Cola. Chamber - Midlands BRAC	25,000	12,500	25,000	25,000		
534316	Domestic Abuse Center	30,000	10,980	43,918	43,857		
	* **Total Agencies Appropriations**	**1,427,585**	**659,700**	**1,376,358**	**1,596,638**	**0**	**0**
	*** **Total Budget Appropriation**	**1,427,585**	**659,700**	**1,376,358**	**1,596,638**	**0**	**0**

CENTRAL MIDLANDS
Council of Governments

February 12, 2026

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 FY2026-2027 work program. Our request of Lexington County this year is for $227,780.68 for regional membership dues. I am including the following information for your consideration:

- The current FY2025-26 Budget. Our FY2026-27 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,

D. Britt Poole
Executive Director
Central Midlands COG

Enclosures

Central Midlands Council of Governments
FY2025-26 Budget

	FY2026 Current Budget	FY2025 Budget	Percent of Change
Revenue			
Local Revenue			
Member Governments	709,501	678,804	4.52%
State Aid	194,692	194,692	0.00%
Technical Assistance Agreements	23,333	0	100.00%
Interest Income	1,000	150	566.67%
Fringe Recovery	1,261,102	1,651,356	-23.63%
Indirect Cost Recovery	1,523,669	1,511,562	0.80%
Total Local Revenue	3,713,297	4,036,564	-8.01%
Programs			
Aging Planning & Administration	6,398,538	7,466,883	-14.31%
Midlands Workforce Development Board	3,612,434	3,680,000	-1.84%
Transportation	1,638,310	2,194,382	-25.34%
Regional Planning	3,713,021	479,283	674.70%
Economic Development	191,841	338,852	-43.39%
Community Development Block Grant Admin	339,534	69,958	385.34%
Local Technical Assistance Contracts	74,962	40,372	85.68%
Total Regional Programs	15,968,640	14,269,730	11.91%
Transfer from General Fund			
Required Match	528,577	618,554	-14.55%
Total Transfer from General Fund	528,577	618,554	-14.55%
Total Revenue	20,210,514	18,924,848	6.79%
Expenses			
Personnel Costs	4,368,989	4,882,353	-10.51%
Fringe & Indirect Cost Allocation	2,784,772	3,162,917	-11.96%
Operations and Maintenance	817,651	1,716,598	-52.37%
Employee Development & Training	71,154	67,500	5.41%
Travel & Transportation	124,800	122,550	1.84%
Consultants & Contracts	11,198,884	7,886,178	42.01%
Capital Outlays	10,000	429,000	-97.67%
Transfer To Other Program Areas-Matching, Other	528,577	618,554	-14.55%
Total Operating Expenses	19,904,827	18,885,649	5.40%
Capital Reserve			
Capital Reserve Funds	255,688	25,000	922.75%
Investment Pool	50,000	14,199	
Total Captial Reserve Funds	305,688	39,199	679.83%
Total Expenses	20,210,515	18,924,848	6.79%
Revenue Over/(Under) Expenses	0	0	

Pathways to Healing

pathwaystohealing.com

(P) 803.790.8208
(F) 803.790.8282

January 14, 2026

Mr. Lynn Sturkie
County Administrator
212 South Lake Drive
Lexington, SC 29072
countyadministrator@lexingtoncounty.sc.gov

Dear Mr. Sturkie:

Pathways to Healing (PTH) is grateful for Lexington County's generous support throughout the years.

Your support enabled us to provide 18,842 life changing supportive services to 2,034 survivors of sexual violence from 2025-2026. A total of 4,626 services were provided to 317 survivors in Lexington County.

Our team, comprised of licensed counselors, advocates, and education specialists, offers healing for those impacted by sexual abuse. Without access to our 24-hour crisis hotline, hospital accompaniment, crisis intervention, advocacy, and counseling services, these survivors would be at extreme risk for symptoms related to untreated trauma. It is vital that PTH continue providing no-cost services that reduce the detrimental impact of sexual violence in Lexington County.

Pathways to Healing requests $30,000 to support the agency's direct services, community awareness, and education programs. By providing services to citizens of Lexington County, we reduce the need for other costly public services.

This funding will support general expenses that make it possible for our team to serve citizens of Lexington County. Please find our 2026-2027 request for funding and budget request enclosed. Thank you again for your consideration. We look forward to working with you to provide vital public services to the citizens of Lexington County.

Sincerely,

Rebecca Lorick, Executive Director

Pathways to Healing

pathwaystohealing.com

(P) 803.790.8208
(F) 803.790.8282

Request for FY27 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 2024-2025, PTH provided ***18,842 supportive services to 2,034 survivors*** of sexual violence and their loved ones. PTH provided ***20,343 educational sessions*** teaching youth and adults how to identify and prevent sexual violence. ***In Lexington County alone, we provided 4,626 supportive services to 317 survivors.***

Clients Served by SC County		
County:	**Survivors Served:**	**Services Provided:**
Lexington	***317***	***4,626***
Richland	1,191	10,914
Newberry	7	83
Sumter	80	689
Clarendon	19	105
Other	420	2,425

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 2024-2025, we received 422 hotline calls from Lexington County residents and accompanied 71 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 2024-2025, PTH provided more than 1,563 crisis counseling and case management services to Lexington County residents.***

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 2024-2025, PTH educated 20,343 individuals to identify and prevent sexual violence*** *(some individuals attended multiple sessions).*

We educated 15,727 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
Airport High School	Pelion High School

Community Impact: Success Stories

Pathways to Healing has a 43-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 each time we hear a survivor story like the one below:

"The care I received was trauma-informed, consistent, and deeply impactful. I've learned how to ground myself, cope with stress, and name my struggles without shame. For the first time, I recently interrupted a nightmare in my sleep and have begun to experience peaceful dreams. I've started doing things I never had confidence for before—shopping for myself, exploring my identity, and building a sense of self-worth. I came to Pathways with no sense of who I was. Today, I can say I love myself—not as a question, but as a fact. I'm proud of my growth, and I credit much of that to the safe, affirming, and skilled care I received from the staff at Pathways to Healing."

Pathways to Healing

pathwaystohealing.com

(P) 803.790.8208
(F) 803.790.8282

Lexington County Budget Request FY27

Source of Funding	Description	Quarterly Request	TOTAL	Status of Funding:
Lexington County	General expenses for PTH services in Lexington County	7,500/FY24 quarter	**$30,000**	**Requested**
VOCA/Attorney General's Crime Victims Services Division	Supports portion of Lexington salaries, rent, utilities, and specific programmatic expenses	n/a	**$100,000** *(approximate)*	**Will apply for renewal April 2026.**

Pathways to Healing
Approved 6.18.25

Revenue 25-26		Expense 25-26	
Interest Income	$ 7,000	Salaries	$ 1,032,000
Contributions	40,000	Payroll Taxes	85,000
Richland County	13,514	Employee Benefits	180,000
Richland County H Tax	10,500	General Insurance	15,000
Newberry County	4,250	Worker's Comp	6,000
Lexington County	25,000	Occupancy	100,000
United Way	52,500	Maintenance & Repairs	2,000
Bureau of Justice Assistance (BJA)-3 mos	93,000	Telecommunications	25,000
SCDC	38,101	Office Supplies	5,000
Corporate and Business (lex, bcbs,prisma, dominion?)	145,000	Bank and Investment Fees	12,000
VOCA 24-25	177,500	Printing	20,700
VOCA 25-26	532,500	Dues and Subscriptions	3,000
DHEC	344,335	Technology	55,000
Special Events	50,000	Travel & Professional Development	5,000
Other Grants (nord, cch, sc bar)	65,000	Agency Sponsored Meetings	5,000
		Contract Services	30,000
Total Budgeted Revenue	**$ 1,598,200**	Advertising	2,000
		Special Events	15,500
		Total Budgeted Expenses	**$ 1,598,200**

nancy k. perry
children's shelter

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

Dear Mr. Sturkie:

RE: Budget request for FY2026

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 Preservastion Serives.

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 ninteen 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 serives 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:

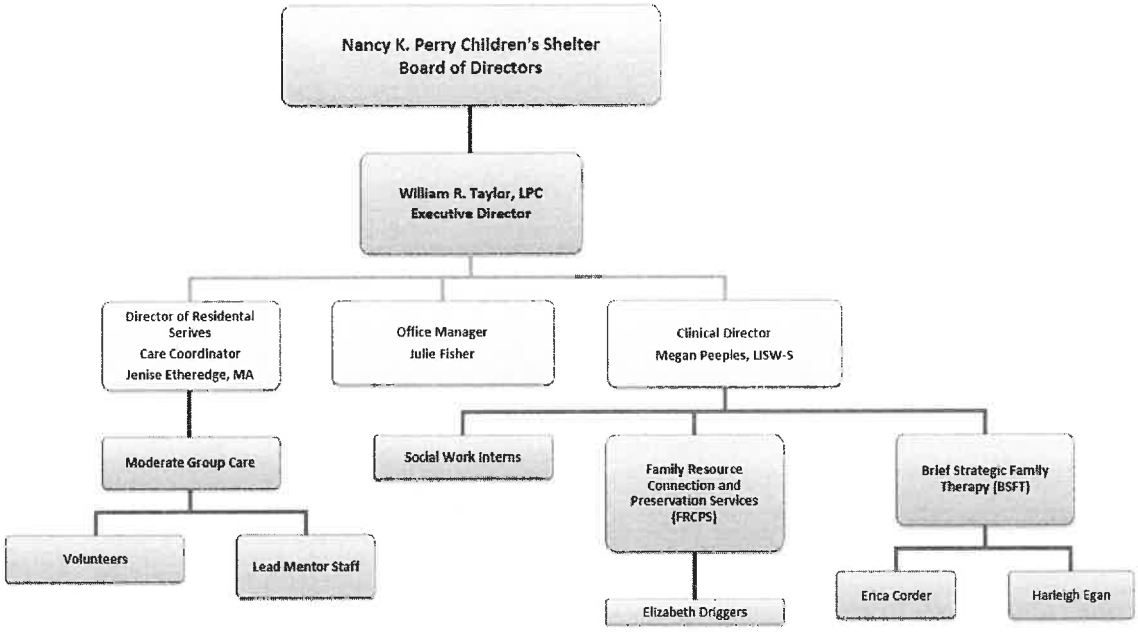
1. Strengthen Family Stability and Support – Provide families with resources, case management, and interventions to prevent crisis situations and keep children safely at home.
2. Enhance Parenting and Life Skills – Offer education, counseling, and training to help parents develop effective parenting 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:

Job Title	Positions
FTE Executive Director	1.0
FTE Director of Residential Serives	1.0
FTE Office Manager	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	0.5
	11.0

Organizational Chart:

Nancy K. Perry Children's Shelter Connections Organizational Chart



Section III. – Funding Request:

Bugeted Income for FY2025

Donations	145,628.00
DSS Payments	474,500.00
Fundraising	183,000.00
BSFT	192,000.00
FRCPS	54,424.50
Lexington TitleOne	21,600.00
LMC Foundation	20,000.00
Total Expected Income	**1,091,152.50**

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**

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

February 5, 2026

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 2026-2027 operating budget for the Richland-Lexington Riverbanks Park Commission. The budget includes a request for $1.2M in operational funding, an increase of $200,000 from FY 2025-2026. Our request for Lexington County funding represents 4.5% 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,

Thomas 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 2026-27	Approved Budget 2025-26
Attendance	**1,200,000**	**1,200,000**
Revenues		
General Admission fees	$ 8,162,714	$ 8,050,000
Parking Fees	290,000	290,000
Concession and Retail Commissions (net)	2,950,000	2,788,700
Rides and Attractions	2,435,150	2,435,150
Classes and Programs	675,300	675,300
Events	1,171,150	1,171,150
Sponsorships	125,000	125,000
Miscellaneous	642,800	642,800
Total Earned Revenues	**$ 16,452,114**	**$ 16,178,100**
Riverbanks Society Contributions		
Operating Support	$ 4,000,000	$ 3,600,000
Debt Service	62,805	188,400
Capital	1,000,000	1,000,000
Total Riverbanks Society Contributions	**$ 5,062,805**	**$ 4,788,400**
Governmental Support		
Lexington County	$ 1,200,000	$ 1,000,000
Richland County	1,522,400	1,522,400
State Dept. of Ed. Funding	750,000	750,000
H-tax, A tax and PRT	1,662,200	1,662,200
Total Government Support	**$ 5,134,600**	**$ 4,934,600**
Total Revenues	**$ 26,649,519**	**$ 25,901,100**
Departmental Expenses		
Administration	$ 3,883,547	$ 3,842,066
Animal Care	6,623,883	6,453,060
Botanical, Zoo & Garden	1,500,902	1,357,974
Education	607,994	571,444
Facility and LSS	4,165,462	3,793,035
Guest Services	4,128,042	4,050,040
Marketing & PR	1,029,249	957,421
Utilities	1,862,892	1,862,892
Rides & Attractions	758,133	557,614
Classes and Program Fees	541,142	534,933
Events	485,469	482,221
Debt Service-Rivermont	62,805	188,400
Capital Outlay	1,000,000	1,250,000
Total Department Expenses	**$ 26,649,519**	**$ 25,901,100**

COLUMBIACHAMBER
PARTNERS FOR A GREATER COLUMBIA

January 31, 2026

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

Dear Mr. Sturkie,

Thank you to Lexington County Council for your continued support of our military and the work of the Columbia Chamber. We value our strong partnership with Lexington County in advancing regional collaboration that benefits our communities, service members, and their families.

We respectfully request your consideration of a $25,000 grant to support the Columbia Chamber's BRAC Defense Program. This investment enables proactive efforts to protect and strengthen the mission of Fort Jackson, support its leadership and soldiers, and ensure policymakers at all levels continue to recognize Fort Jackson as a premier Army training installation.

Despite recent federal budget challenges, the Department of Defense has demonstrated continued confidence in our region. Congress recently approved $51 million for a new Child Development Center at Fort Jackson, and more than $1 billion has been invested in the installation over the past twenty years.

Fort Jackson remains a vital economic driver, contributing an estimated $4.7 billion annually to the local economy. Approximately 5,000 military leaders and their families live in Lexington and Richland counties, alongside nearly 5,000 local civilian employees. Each year, more than 225,000 visitors attend over 50,000 graduations, providing a significant boost to local businesses and hospitality industries.

Through the BRAC Defense Program, the Chamber brings together elected officials, planners, economic developers, and community leaders to support Fort Jackson, the South Carolina National Guard, and McEntire Joint National Guard Base—together contributing more than $6.6 billion to the regional economy.

As potential BRAC actions and funding shifts remain a concern, continued advocacy and preparation are essential. Lexington County's support ensures we remain fiscally responsible while protecting critical military assets and the economic vitality they provide.

We appreciate your past support and respectfully request your renewed partnership in funding these important military affairs programs. We look forward to continuing this important work together.

Sincerely,

Carl W. Blackstone

Carl Blackstone
President and CEO

COLUMBIACHAMBER
PARTNERS FOR A GREATER COLUMBIA

January 31, 2026

Columbia Chamber BRAC (Base Realignment & Closure) Defense Program

2026/2027 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

2026 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

CASSIDY&ASSOCIATES

Scope of Continuing Professional Services for 2026

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.

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 know 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 2027 and beyond. Similarly, the current Department of Defense (Department of War) is reprioritizing investments to focus on the warfighter, and we are unsure of the impact of this prioritization on infrastructure and other base-touching needs.

Grratefully, 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 successfully in FY 2026 pulled a key UFR (unfunded requirements) at Fort Jackson forward (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 change in Administration and focus of DOGE and other related entities on federal government efficiencies provides both opportunities but also substantial challenges, particularly with the forecasted impacts of the Army Transformation Initiative (ATI). Tracking the threats and opportunities associated with ATI will be a critical effort of our joint team over the next twelve months as we look to protect and grow our Midlands installations.

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 federal legislative process. 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, very close margins in the House and Senate, Congress has incrementally reached a funding deals to keep the federal government open.

While President Trump and Secretary Hegseth are generally in favor of defense spending, they are taking a very different look at how the Department of Defense/War allocates its resource. Very plainly put, if it does not directly impact the warfighter, it is undergoing additional scrutiny, and installations and their command structures are deeply intertwined in their discussions.

While we do not believe these is an immediate threat of closure to Fort Jackson, every installation is going to undergo change as the plans for the Army Transformation Initiative are rolled out. In fact, the Department of Air Force is not-so-quietly calling for a BRAC as they need to close hollowed installation and fund future flying prioities. In recent weeks, some conversative 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 continue to 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 FY 2026, 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 2026 and FY 2027 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 "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, and to plan towards the Defense Community Infrastructure Program (DCIP) implementation.

It is also possible that future years could see mission growth at Fort Jackson, as the Army Transformation Initiative works to consolidate command structures, save money and maximize efficiencies. We expect that General Hodne will begin to roll out the impact of the ATI as the stand up of Army Transformation and Training Command in Texas with details coming out in October at the AUSA Convention. This will have a direct command impact on Fort Eustis, Fort Jackson and other TRADOC organizations. 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 $1.5 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.
- We pulled forward a critical funding priority off the FYDP: a child development center.
- 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. This could include spending in transportation, wastewater, economic vitality and local education.
- Tracking Army investment in child development centers and DODEA schools to ensure the needs of Fort Jackson families are being met. We have a huge win in this space pending in the FY 2026 Military Construction Appropriations Bill.
- 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.
- We have heard the Army military construction budget could cut by 30% 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. We will track the pending FYDP projects for the region and state to ensure they do not slip into out years
- 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 2026 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 the implementation of the One Big Building Act (OBBA) 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 (virtual if needed). We completed two highly successful Washington

trips in 2023 that led to valuable relationship building and intelligence gathering. The Chamber fly-in for 2025 is happening right now and is by all measures a huge success to build consensus and collaboration with Chamber partners.

- 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**. **The Army Transformation Initiative has the opportunities, but also the threats to fundamentally change how the Army conducts its business. Following ATI and its command changes will be the top priority for 2025-2026 engagement**

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

domestic abuse center
COUNSELING AND EDUCATION TO STOP DOMESTIC VIOLENCE

February 3, 2026

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

Re: Lexington County Funding Request for FY 26/27

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 ongoing 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

County Budget Application Narrative for Domestic Abuse Center (DAC)

February 3, 2026

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 was once 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 and other adjacent counties, DAC recently received 64.6% of its referrals from Lexington County. **(See Attachment A historical chart)**

Total referrals for CY2025= 552
Lexington County referrals for CY25 = 357

All referrals are channeled through our only office, which is located in Cayce (Lexington County). The office has two (2) full time staff, two 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 seven (7) ongoing group leaders who are paid a set fee for each group they facilitate (now $65 per group for weekday or orientation 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. For FY25/26, Lexington County Council awarded DAC $43,918. 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.

Primary* Referral Source data review for CY25 has shown the following changes from CY24:

33% were referred by the Solicitor's Pre Trial Intervention program (a 17% increase)

25% were referred by the Lexington DV court (a 32% decrease – note the former prosecutor retired and cases had to be handled by Solicitor's Office until new prosecutor was hired);

23% were referred by Lexington Probation office (a 9% increase);

10% were directly referred by Lexington General Sessions/Solicitor's office (a 5% increase- however referrals from DV Court, PTI and Probation often began with General Sessions charges);

6% were referred by local defense attorneys (a 1% increase – but it needs noting that many private attorneys are also involved with the DV Court, PTI, and Solicitor's Office referrals);

2% were referred by Lexington DSS (a 1% decrease); and

.5% were referred by other entities or are self referrals (a .5% increase).

*Primary Referral source indicates who DAC actually got the original referral from as sometimes individuals have private attorneys and can often be involved with multiple agencies that are also treated as entities needing progress updates.

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; and 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 X 13 X 50 weeks
- average of $42,250 per year

Group Leader Projected Costs to facilitate *Saturday* groups = $75 X 3 X 50 weeks
- average of $11,250 per year

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

Workbooks for 350 individuals at $6.55 per workbook cost = $2,292.50/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 ended December 2025 and renewal could result in a potential 10% or more increase. Building is for sale and it's unclear how much new owner will raise rent.

(See Attachment C for listing of private attorneys often making referrals or interacting with DAC)

(See Attachment D for the specific Budget proposal details)

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 CY25 – 73.4% remained in the program.**
2) DAC will strive to maintain at least 750 Lexington groups conducted per year. **For CY25 there were 804 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 CY25, 357 referrals were received from Lexington County and this was 64% of overall referrrals. 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 CY25, refer back to data on Pages 2-3 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.**

STATE OF SOUTH CAROLINA

S.R. HUBBARD III
SOLICITOR, ELEVENTH JUDICIAL CIRCUIT

January 15, 2026

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

RE: Domestic Abuse Center Funding Request for FY 2026/2027

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.
3. Multiple academic studies of the Lexington County DV Court indicate that therapeutic/punitive approach of the court reduces recidivism and commission of other

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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 2026/2027.

Respectfully submitted,

S.R. Hubbard III
Solicitor

Bryan "Jay" Koon
Sheriff

Historical Perspective of Lexington County Referrals to DAC from 2003 – 2025*

Year	Total Referrals Rec'd	Lexington County Referrals	Percentage of Referrals
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%
2025	552	357	64.6%

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

April 30, 2025

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 contacting me.

Sincerely,

S.R. Hubbard III
Solicitor

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Phone: (803) 785-8352 • Fax: (803) 785-8255

Attachment C – Lexington County Attorneys referring to/utilizing DAC

Tyler Bailey

Gill Bell

Taylor Bell

Ally Benevento

Ed Boggs

Stephen Burn

John Carrigg

Micah Caskey

Kent Collins

Andrew Farley

Ola Johnson

Justin Kata

Murry Kinard

Michael Laubshire

Micah Leddy

Frank McMaster

Larry Marchant

Foster Mathews

Marion Moses

Kathryn Myers

Dayne Phillips

Michael Pinilla

Jean Popowski

John Rakowsky

Dayton Riddle

Todd Rutherford

Dale Savage

James Snell (and related office attorneys)

Colin Spangler

Ben Stitely

Tommy Thomas

Judah VanSyckel

Theo Williams

Aimee Zmroczek

Added as of 2024:

Arnold Beacham

Jonathan Chaplin

Johnny Gasser

Scott Hayes

Bradley Kirkland

Lori Murray

Alex Postic

Patrick Sharpe

Lacey Thompson

Alissa Wilson

Added for 2025:

Herbert Buhl

Jason Chehoski

Erin Conroy

David Hawkins

Abby Jenkins

Trey Jones

Chris Leonard

Gabriel Mangold (Lex. Pub. Def.)

Michael Mauldin

Dorothy Reed (Lex. Pub. Def.)

Seth Rose

April Sampson

Hali Selert

John Shupper

David Tarr

James Strom Thurmond

Attachment D - DAC/Lexington County Budget for July 2026 – June 2027

		DAC Portion 50%	Lexington County Funds 50%
1.Yearly Group Leader Costs for Weekday groups:	$42,250.	$21,125.	$21,125.
2.Yearly Group Leader Costs for Saturday groups:	$11,250.	$5,625.	$5,625.
3.Yearly Group Leader Costs for Orientations:	$3,120.	$1,560.	$1,560.
4.Supply Costs for 350 individuals:	$2,292.50	$1,146.25	$1,146.25
5.Cayce Group Location Annual Rent:	$28,800.	$14,400.	$14,400.
Total Budget Projected:	$87,712.50	$43,856.25	$43,856.25

The past two years' average of Lexington County individuals being served by DAC was 65%. 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 $6.55 times 350 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.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2026-27

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

Object Code	Expenditure Classification	2024-25 Expenditure	2025-26 Expend. (Nov)	2025-26 Amended (Nov)	2026-27 Requested	*BUDGET* 2026-27 Recommend	2026-27 Approved
	Personnel						
510100	Salaries & Wages - 5	686,851	286,533	687,141			
511112	FICA Cost	46,457	17,674	47,309			
511113	State Retirement	118,378	53,181	127,533			
511120	Insurance Fund Contribution - 5	40,750	17,708	42,500			
511130	Workers Compensation	15,457	6,451	16,990			
	*** Total Personnel**	**907,893**	**381,547**	**921,473**	**0**	**0**	**0**
	Operating Expenses						
520300	Professional Services	7,500	3,750	6,600	6,600		
520702	Technical Currency & Support	0	0	0	345		
520710	Software Subscription	0	1,457	3,070	2,378		
521000	Office Supplies	716	150	1,275	1,275		
521100	Duplicating	536	140	500	500		
524000	Building Insurance	445	485	434	534		
524201	General Tort Liability Insurance	2,813	3,094	2,937	3,100		
524202	Surety Bond	384	175	0	0		
525000	Telephone	1,950	950	1,990	1,168		
525021	Smart Phone charges - 4	2,491	764	3,439	2,268		
525041	E-mail Service Charges - 6	2,064	1,783	1,992	2,205		
525100	Postage	72	14	250	250		
525210	Conference, Meeting & Training Expense	4,976	3,875	8,275	9,967		
525230	Subscriptions, Dues, & Books	2,400	5,480	5,429	6,306		
525240	Personal Mileage Reimbursement	0	0	300	300		
525250	Motor Pool Reimbursement	1,168	388	1,500	900		
525300	Utilities - Admin. Bldg.	13,218	5,665	15,623	15,623		
528305	NACO Achievement Award	0	0	150	150		
	*** Total Operating**	**40,733**	**28,170**	**53,764**	**53,869**	**0**	**0**
	**** Total Personnel & Operating**	**948,626**	**409,717**	**975,237**	**53,869**	**0**	**0**
	Capital						
540000	Small Tools & Minor Equipment	572	0	2,500	3,000		
	All Other Equipment	0	4,436	4,437	4,612		
	**** Total Capital**	**572**	**4,436**	**6,937**	**7,612**	**0**	**0**
	***** Total Budget Appropriation**	**949,198**	**414,153**	**982,174**	**61,481**	**0**	**0**

SECTION IV

COUNTY OF LEXINGTON
NEW PROGRAM
Capital Item Summary
Fiscal Year - 2026-27

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

Qty	Item Description	***BUDGET*** 2026-27 Requested Amount
1	Small Tools & Minor Equipment	$3,000
1	Minor Software	0
2	F7 Standard Tablet Dell Pro 14 Plus and Accessories – Rpl	4,612
2	MI8 Dock – Dell Pro Plus Docking Station	
2	MI9 DVD – Dell Pro Plus USB DVD Drive	

** **Total Capital (Transfer Total to Section III)** **7,612**

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

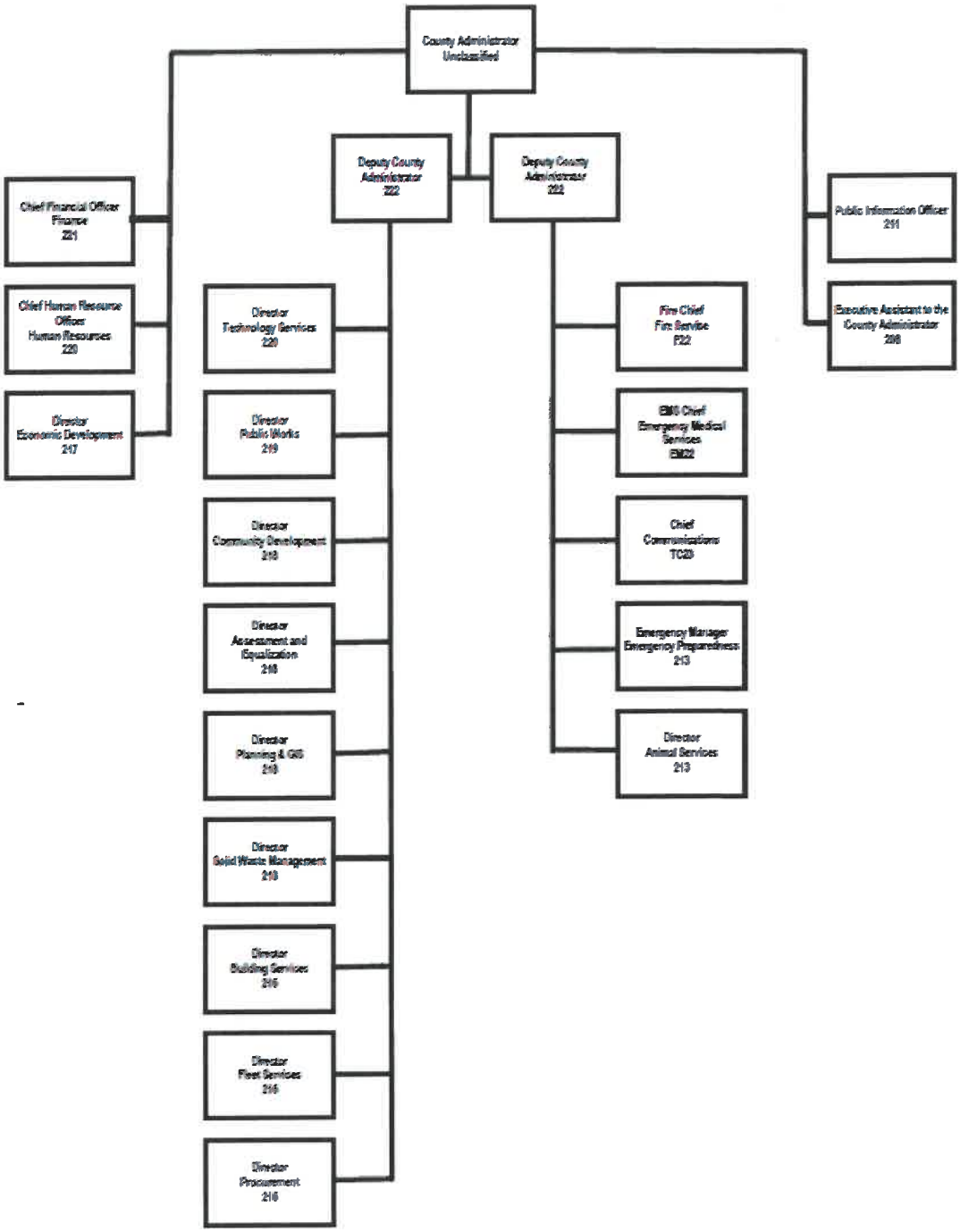
responding to questions from County residents; arranging press conferences, ceremonies, and public meetings when necessary; working with state and federal government entities to ensure County residents receive information about programs, grants, and opportunities; and, maintaining a record of all Freedom 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 Job Title Positions	General Fund	Other Fund	Total	Grade
Administrator	1		1	Unc
Deputy Administrator	1		1	222
Deputy Administrator	1		1	222
Public Information Officer	1		1	211
Executive Assistant	1		1	208
Total Positions	**5**		**5**	

Organization Flow Chart



SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520300 – PROFESSIONAL SERVICES **$6,600**

Strategic planning workshops and meeting expenses for training by consultant.

520702 – TECHNICAL CURRENCY & SUPPORT **$345**

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 $69 = $345

520710 – COMPUTER SOFTWARE SUBSCRIPTION **$2,378**

Annual computer maintenance and protection is estimated at $1,297. Adobe Creative Cloud for Teams' annual subscription for Public Information Officer is estimated at $1,080.56.

Maintenance & Protection	$1,297.00
Adobe Creative Cloud	$1,080.56
Total	$2,377.56

521000 - OFFICE SUPPLIES **$1,275**

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 **$534**

Cost provided by Finance.

524201 - GENERAL TORT LIABILITY INSURANCE **$3,100**

Cost provided by Finance.

524202 - SURETY BONDS **$0**

Cost provided by Risk Manager. Renewal for County Administrator's 3-year bond at $325. Due for renewal 01/01/2029.

525000 - TELEPHONES **$1,168**

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

Desk Lines (5)
$11.75 per line x 12 months = $705

Conference and Fax Lines (2)
$19.26 per line x 12 months = $462.24

525021 - SMART PHONE CHARGES **$2,268**

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:	$37.80/month	x 12 months =	$453.60
iPhone	Deputy Administrator	$37.80/month	x 12 months =	$453.60
iPhone	Deputy Administrator	$37.80/month	x 12 months =	$453.60
iPhone	Public Information Officer	$37.80/month	x 12 months =	$453.60
iPhone	Executive Assistant	$37.80/month	x 12 months =	$453.60
				$2,268.00

525041 - E-MAIL SERVICE CHARGES **$2,205**

Microsoft Office 365 (G3) Yearly Subscription paired with Microsoft Defender for Office 365 (Plan 1) Yearly Subscription at $437 each for Administrator, (2) Deputy Administrators, Public Information Officer, and Executive Assistant. In addition, one Microsoft Office 365 (G1) Yearly Subscription with Defender for $20 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.

$437 x 5 = $2,185
$20 x 1 = $20
Grand Total = $2,205

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 **$9,967**

- 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 $3,867 (two 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 $500 (one 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 $1,300 (one 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 $1,600 (one staff)**
  The Summer Conference is held in 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 **$6,306**

- SC City County Management Association (SCCCMA) memberships – Cost $175 x three = $525
- National Information Officer Association membership – Cost $90
- 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 **$300**

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

525250 - MOTOR POOL REIMBURSEMENT **$900**

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

525300 – UTILITIES **$15,623**

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**

F7 Standard Tablet and Accessories – Rpl **$2,306**

Cost of replacement laptop for County Administrator with accessories as part of scheduled replacement.

F7. Standard Tablet:
Dell Pro 14 Plus PB14250 14" Touch, FHD Screen
Intel Core Ultra 7 12-Core CPU
32 GB RAM
512 GB Solid State Hard Drive
Integrated Intel Graphics
Web Camera (no DVD)
Cost: $1,818

Accessories:
MI8 Dock – Dell Pro Plus PB14250 Dell Pro Thunderbolt 5 Smart Dock SD25TB5 (Docking Station) – $434
MI9 DVD – Dell Pro Plus PB14250 External USB Slim DVD +/- RW Drive – DW316 – to $54

F7 Standard Tablet and Accessories – Rpl **$2,306**

Cost of replacement laptop for Deputy County Administrator with accessories as part of scheduled replacement.

F7. Standard Tablet:
Dell Pro 14 Plus PB14250 14" Touch, FHD Screen
Intel Core Ultra 7 12-Core CPU
32 GB RAM
512 GB Solid State Hard Drive
Integrated Intel Graphics
Web Camera (no DVD)
Cost: $1,818

Accessories:
MI8 Dock – Dell Pro Plus PB14250 Dell Pro Thunderbolt 5 Smart Dock SD25TB5 (Docking Station) – $434
MI9 DVD – Dell Pro Plus PB14250 External USB Slim DVD +/- RW Drive – DW316 – to $54

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2026-27

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

Object Code	Expenditure Classification	2024-25 Expenditure	2025-26 Expend. (Nov)	2025-26 Amended (Nov)	BUDGET 2026-27 Requested	BUDGET 2026-27 Recommend	BUDGET 2026-27 Approved
	Operating Expenses						
520500	Legal Services	275,201	127,877	451,424	488,368		
520702	Technical Currency & Support	0	0	0	69		
524201	General Tort Liability Insurance	70,500	70,500	74,000	74,000		
525041	E-mail Service Charges	0	0	0	375		
	*** Total Operating**	**345,701**	**198,377**	**525,424**	**562,812**	**0**	**0**
	**** Total Personnel & Operating**	**345,701**	**198,377**	**525,424**	**562,812**	**0**	**0**
	Capital						
	All Other Equipment	649	0	0	0		
	**** Total Capital**	**649**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**346,350**	**198,377**	**525,424**	**562,812**	**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 ligation) 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 **$488,368**

Davis Frawley LLC Law Firm (General)
Legal fees for general legal services average $27,253.42 per month. Based on this average monthly cost, legal fees for one year will be approximately $327,041.04.

Malone, Thompson, Summers, & Ott Law Firm (Labor Attorneys)
Legal fees for labor law matters average $9,277.19 per month. Based on this average monthly cost, legal fees for one year will be approximately $111,326.28.

Bland Richter, LLP
Legal fees for litigation. $50,000

Approximately $488,367.32 will be needed to cover fees for the three law firms, if no unexpected expenses occur.

520702 – TECHNICAL CURRENCY & SUPPORT **$69**

DUO Multi-factor Authentication License for County Attorney at a cost of $69. 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 **$74,000**

Cost provided by Finance.

525041 – E-MAIL SERVICE CHARGES **$375**

Microsoft Office 365 (OG3) Yearly Subscription ($375). 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.

Davis Frawley Invoicing

	General	IRF	General/IRF Combined
July 2025	$13,619.00	$14,962.00	$28,581.00
August 2025	$9,502.50	$12,547.50	$22,050.00
September 2025	$13,245.00	$18,931.74	$32,176.74
October 2025	$14,202.50	$16,607.50	$30,810.00
November 2025	$11,232.50	$12,845.00	$24,077.50
December 2025	$10,815.00	$13,863.69	$24,678.69
January 2026	$13,505.00	$14,895.00	$28,400.00
Total	**$86,121.50**	**$104,652.43**	**$190,773.93**
	7 month average	7 month average	7 month average
	$12,303.07	$14,950.35	**$27,253.42**

$27,253.42 x 12 months = **$327,041.04**

Malone Invoicing

July 2025	$4,751.25
October 2025	$13,903.75
December 2025	$13,238.75
January 2026	$5,215.00
Total	**$37,108.75**

4 month average
$9,277.19

$9,277.19 x 12 months = **$111,326.28**

Bland Invoicing

$50,000

$327,041.04 + $111,326.28 + $50,000 = $488,367.32

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2026-27

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

Object Code	Expenditure Classification	2024-25 Expenditure	2025-26 Expend. (Nov)	2025-26 Amended (Nov)	2026-27 Requested	*BUDGET* 2026-27 Recommend	2026-27 Approved
	Personnel						
510100	Salaries & Wages - 9	686,852	206,288	666,790	667,193		
510200	Overtime	360	222	0	0		
511112	FICA Cost	49,520	14,933	45,908	45,936		
511113	State Retirement	114,024	38,328	123,756	123,831		
511120	Insurance Fund Contribution - 9	73,350	31,875	76,500	78,750		
511130	Workers Compensation	2,132	640	5,403	4,933		
511213	SCRS Emplr. Port. (Retire)	8,783	0	0	0		
	*** Total Personnel**	**935,021**	**292,286**	**918,357**	**920,643**	**0**	**0**
	Operating Expenses						
520300	Professional Services	4,650	0	4,150	4,150		
520303	Accounting/Auditing Services	74,939	52,500	77,445	79,745		
520702	Technical Currency & Support	123,626	11,878	128,905	129,333		
520710	Software Subscription	48,822	551	612	621		
520800	Outside Printing	3,740	3,463	6,708	6,718		
521000	Office Supplies	5,802	2,541	4,757	4,996		
521100	Duplicating	3,120	744	2,698	2,926		
521200	Operating Supplies	4,237	267	4,791	6,473		
524000	Building Insurance	690	742	690	810		
524201	General Tort Liability Insurance	1,381	1,420	1,477	1,562		
524202	Surety Bonds	0	0	425	563		
525000	Telephone	1,787	608	1,750	1,070		
525021	Smart Phone Charges - 2	1,031	215	1,320	1,100		
525041	E-mail Service Charges - 9	4,086	3,890	3,933	3,933		
525100	Postage	6,738	2,623	6,050	7,020		
525210	Conference, Meeting & Training Expense	2,776	2,056	8,290	9,540		
525230	Subscriptions, Dues, & Books	1,187	687	1,374	1,237		
525240	Personal Mileage Reimbursement	0	0	100	100		
525300	Utilities - Admin. Bldg.	15,861	6,772	18,747	17,579		
	*** Total Operating**	**304,473**	**90,957**	**274,222**	**279,476**	**0**	**0**
	**** Total Personnel & Operating**	**1,239,494**	**383,243**	**1,192,579**	**1,200,119**	**0**	**0**
	Capital						
540000	Small Tools & Minor Equipment	236	316	500	1,000		
	All Other Equipment	5,626	1,759	3,483			
	(5) Standard Laptops (F3) w/ Acc. - Rpl				11,707		
	**** Total Capital**	**5,862**	**2,075**	**3,983**	**12,707**	**0**	**0**
	***** Total Budget Appropriation**	**1,245,356**	**385,318**	**1,196,562**	**1,212,826**	**0**	**0**

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2026-27

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

Qty	Item Description	***BUDGET*** 2026-27 Requested Amount
	Small Tools & Minor Equipment	1,000
	Minor Software	0
5	Standard Laptop (F3) & Accessories - Repl	11,707

**** Total Capital (Transfer Total to Section III)** **12,707**

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2026-27 Estimated Revenue

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

Object Code	Revenue Account Title	Actual 2023-24	Actual 2024-25	Anticipated 2025-26	Requested 2026-27	Recommend 2026-27	Approved 2026-27
	Revenues:						
430900	Cable Franchise Fees	1,506,577	1,321,928	1,723,964	1,200,000		
430901	Video Service Franchise Fees	190,029	49,077	225,658	125,000		
450100	Ground Lease Agreement	1,200,000	1,200,000	1,250,400	1,244,175		
469500	Municipal Tax Billings	119,340	133,549	121,011	145,000		
	**** Total Revenue (Section II)**	3,015,946	2,704,554	3,321,033	2,714,175		
	***** Total Appropriation (Section III)**				1,212,826		

SECTION II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2026-2027

Fund #: 1000 Fund Name: General Fund

Organ. #: 101400 Organ. Name: Finance

Revenue Code	Fee Title	Actual Fees FY 2023-24	Actual Fees FY 2024-25	12/31/2025 Year-to-Date FY 2025-26	Anticipated Fiscal Year Total FY 2025-26	Budget				
						Units of Service	Current Fee	Current Total Estimated Fees FY 2026-27	Proposed Fee Change	Total Proposed Estimated Fees FY 2026-27
430900	Cable Franchise Fees	1,506,577	1,321,928	617,089	1,723,964			1,200,000		1,200,000
430901	Video Serv Franchises	190,029	49,077	28,206	225,658			125,000		125,000
450100	Ground Lease Agreemen	1,200,000	1,200,000	1,244,175	1,250,400			1,244,175		1,244,175
469500	Municipal Tax Billings	119,340	133,549	110,856	121,011			145,000		145,000

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 Teasurer 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 LEVELS			
Service Level Indicators:	**Actual FY 23/24**	**Actual FY 24/25**	**Estimated FY 25/26**	**Projected FY 26/27**
Financial Reporting/Budgeting Admin.:				
County Funds Maintained	217	217	215	220
Total Fixed Assets Reconciliation				
Land/Bldg/Equip/Veh.	7,144	7,588	7,800	8,000
Infrastructure	4,177	4,244	4,300	4,350
Fixed Assets (additions/deletions)				
Land/Bldg/Equip/Veh.	685	1,135	1,000	1,050
Infrastructure	68	60	70	70
Accounts Receivable Invoices:				
Monthly	92	87	100	100
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	16,457	16,790	17,000	17,250
Procurement Card	12	12	12	12
Check Request	1,265	1,729	1,750	1,800
Trip Request	1,284	1,391	1,400	1,450
Utilities	1,866	1,913	1,920	1,930
Counter Orders	1	2	1	1
Jury Pay	1,507	910	1,500	1,750
Election Workers	938	1,449	3,500	3,500
Other	161	152	175	175
Total	23,491	24,348	27,258	27,868
Accounts Payable Checks:				
Issued to Cty Vendors	11,795	12,322	12,500	12,500
1099 Prepared at Year – End	277	295	336	350
Payroll:				
Pay Vouchers/Checks Issued for Payroll:				
Per Pay Period	1,719	1,830	1,830	1,850
Per Year	44,533	46,562	46,600	47,000
Payroll Liab Checks Issued	561	577	580	585
Employee Band Records	66	66	66	66
Income Record Types Maint.	24	24	24	24
Deduction Record Types Maint.	187	187	187	187
W-2's Prepared at Year – End	2,045	2,636	2,182	2,500
Insurance Reimb. Checks	396	391	400	400

SECTION VI - LINE ITEM NARRATIVES

SECTION VI. A - LISTING OF REVENUES

430900 - Cable Franchise Fees **$ 1,200,000**

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

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
2025 - $ 1,321,923.25

430901 – Video Service Franchise Fees **$ 125,000**

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

2020 - $ 358,261.83
2021 – $ 295,622.81
2022 – $ 261,681.54
2023 – $ 225,264.30
2024 – $ 190,028.86
2025 - $ 49,077.00

450100 – Ground Lease Agreement **$ 1,244,175**

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

469500 - Municipal Tax Billings **$ 145,000**

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

2020 – $ 110,756.80
2021 – $ 112,410.10
2022 – $ 114,870.80
2023 - $ 117,819.90
2024 - $ 119,340.10
2025 - $ 133,548.80

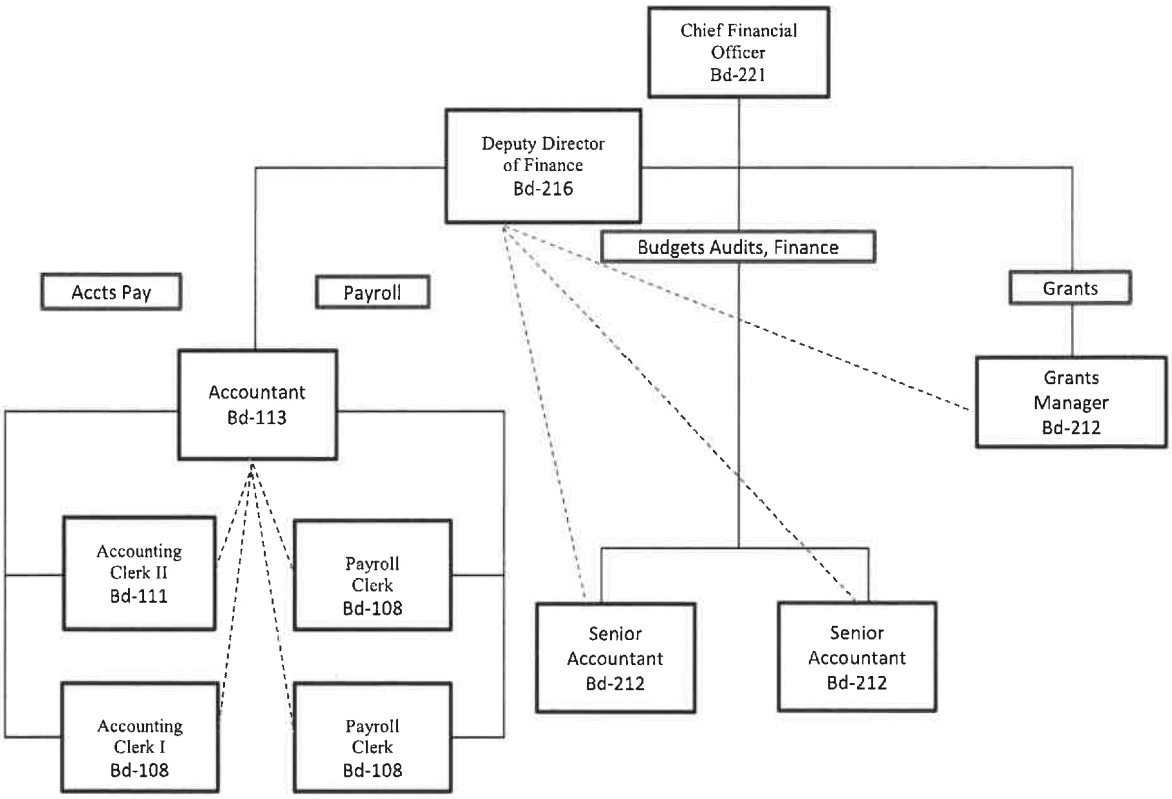
SECTION VI. B - LISTING OF POSITIONS

Current Staffing Level:

Job Title	Positions	Full Time Equivalent General Fund	Other Fund	Total	Band
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	2	2		2	108
Total Positions	10	9	1	10	

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 **$ 79,745**

To cover the following annual costs:

Program 1: Financial Reporting/Budgeting/Administration

Estimated Costs for the FY 25-26 County Audit $79,444.29

($87,444.50 * 2.63% (CPI) = $89,744.29, the Library and SW cover $10,000 of the cost)

520702 - TECHNICAL CURRENCY & SUPPORT **$ 129,333**

Program 1: Administration, Financial Reporting, Budgeting

ACS Government System for Banner	
(July 1, 2026 – Jun 30, 2027 Contract Maintenance & Support)	$102,883.37
ACS Government System for Banner Self Service Module	
(July 1, 2026 – Jun 30, 2027 Contract Maintenance & Support)	$10,238.78
Envisions Enterprise FormFusion Solutions	
(Software for printing W2s and 1099s)	$2,300.00
Debtbook	
(Software used to calculate GASB 87 & GASB 96)	$13,910.00

520710 – SOFTWARE SUBSCRIPTIONS **$ 621**

DUO Multi-factor Authentication Licenses	$621.00

520800 - OUTSIDE PRINTING COSTS **$ 6,718**

To cover the following annual costs:

Program 1: Financial Reporting/Budgeting/Administration

ACFR Printing Costs - 45 units	$3,254.55
Budget Printing Costs - 45 units	$3,463.30

521000 - OFFICE SUPPLIES **$ 4,996**

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 @ $45.00)	$ 900.00
HP M611 toner cartridge (2 @ $322.02 include tax)	644.04
HP M611 MICR toner cartridge (2 @ $326.35 include tax)	652.70
HP M506 toner cartridge (6 @ $256.51 include tax)	1,539.06

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 **$ 2,926**

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 ($0.0432) x 50,000 copies	$ 2,160.00
Copy Machine Paper (10 cases @ $45.00)	450.00
Accounts payable/Payroll (yellow paper) (2 cases @ $88.90)	177.80
Requested Budgets (3 Hole paper) (5 reams @ $7.58)	37.90
Miscellaneous paper products (reams of color paper)	100.00

521200 - OPERATING SUPPLIES **$ 6,473**

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	$ 3,754.00
Security Envelopes for Checks	1,600.00
1099 Misc. Laser forms	35.31
1099 Misc. Envelopes	69.55
1099 NEC Laser forms	80.25
1099 NEC Envelopes	117.68
W-2 Laser forms	393.18
W-2 Envelopes	422.65

524000 - BUILDING INSURANCE **$ 810**

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

524201 - GENERAL TORT LIABILITY INSURANCE **$ 1,562**

To cover the cost of general tort liability insurance.

	Fin. Rpt.	A/P	Payroll
Chief Financial Officer	1,065.90		
Deputy Director of Finance	157.30		
Senior Accountant	48.40		
Senior Accountant	48.40		
Accountant			48.40
Accounting Clerk II		48.40	
Accounting Clerk I		48.40	
Payroll Clerk			48.40
Payroll Clerk			48.40

524202 – SURETY BONDS **$ 563**

525000 - TELEPHONE **$ 1,070**

This appropriation is to cover all VOIP costs for telephone service within the Finance Department.

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 $12.73 * 7 lines = $89.11 * 12 months = $1,069.32

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

To cover monthly charges on smart phones.

$45.80 x 2 phones x 12 Months = $1,099.20

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 **$ 7,020**

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 $584.98 x 12 months = $7,019.76

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 **$ 1,237**

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	50.00

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 **$ 17,579**

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

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
FY 24/25 - $ 15,861.47

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

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

To replace calculators and minor equipment/furniture: $1,000.00

(5) Standard Laptop (F3) & Accessories - Replacement **$ 11,707**

(5) Laptop in Finance needs to be replaced due to age.
(5) Laptops @ $1,873each = $9,365
(5) Docking Stations @ $434 each = $2,170
(2) Laptop bags @ $86.00 each = $172

Units to be upgraded:
LCL05036
LCL05037
LCL05038
LCL05039
LCL05069

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2026-27

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

Object Code	Expenditure Classification	2024-25 Expenditure	2025-26 Expend. (Nov)	2025-26 Amended (Nov)	2026-27 Requested	*BUDGET* 2026-27 Recommend	2026-27 Approved
	Personnel						
510100	Salaries & Wages - 7	359,647	155,030	367,605	367,605		
510200	Overtime	22	0	0			
511112	FICA Cost	25,906	11,211	25,310	27,246		
511113	State Retirement	64,481	28,773	68,228	80,891		
511120	Insurance Fund Contribution - 7	57,050	24,792	59,500	61,250		
511130	Workers Compensation	3,154	1,377	3,271	4,285		
	*** Total Personnel**	**510,260**	**221,183**	**523,914**	**541,277**	**0**	**0**
	Operating Expenses						
520702	Technical Currency & Support	36,730	38,164	39,757	41,917		
~~520710~~	~~Software Subscription~~	~~0~~	~~428~~	~~476~~	~~476~~		
521000	Office Supplies	915	178	1,187	2,000		
521100	Duplicating	5,168	2,255	3,585	6,228		
521200	Operating Supplies	124	8	1,000	2,000		
524000	Building Insurance	143	169	275	275		
524201	General Tort Liability Insurance	1,201	1,332	1,368	1,466		
525000	Telephone	2,076	624	1,750	1,750		
525021	Smart Phone Charges - 1	1,468	457	1,840	1,476		
525041	E-mail Service Charges - 7	2,162	2,020	2,480	5,942		
525100	Postage	804	756	1,250	2,000		
525210	Conference, Meeting & Training Expense	1,862	1,393	2,500	6,040		
525230	Subscriptions, Dues, & Books	1,805	834	1,750	2,064		
525240	Personal Mileage Reimbursement	149	0	100	225		
525250	Motor Pool Reimbursement	30	0	100	225		
525300	Utilities - Admin. Bldg.	7,931	3,426	9,374	9,656		
	*** Total Operating**	**62,568**	**52,044**	**68,792**	~~**83,740**~~ 83,264	**0**	**0**
	**** Total Personnel & Operating**	**572,828**	**273,227**	**592,706**	~~**625,017**~~ 624,541	**0**	**0**
	Capital						
540000	Small Tools & Minor Equipment	154	0	400	400		
	All Other Equipment	7,201	0	0	5,227		
	(1) Computer (F1A) - Repl.				1,552		
	**** Total Capital**	**7,355**	**0**	**400**	**7,179**	**0**	**0**
	***** Total Budget Appropriation**	**580,183**	**273,227**	**593,106**	~~**632,196**~~ 631,720	**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 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Projection	FY 2025-26 Year to Date	FY 2026-27 Projections
Purchase Orders	2,798	3,066	4,000	2,374	3,288
Open Orders	677	731	700	680	702
Counter Orders	3	1	1	0	2
Change Orders	1,302	1,048	1,175	378	1,175
Invoices	16,639	15,656	16,150	8,815	16,148
Solicitations	75	64	70	48	70
Journal Entries	774	848	811	523	810
Vouchers	3,877	3,881	3,879	3,260	3,875
Procurement Card	6,155	5,948	6,000	2,619	6,034

SECTION VI - SUMMARY OF REVENUES
FUND 1000

438205 – LE / Non-departmental Revenue
159999 - VENDING MACHINE SALES **$927**

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 **$103**

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 **$1,898**

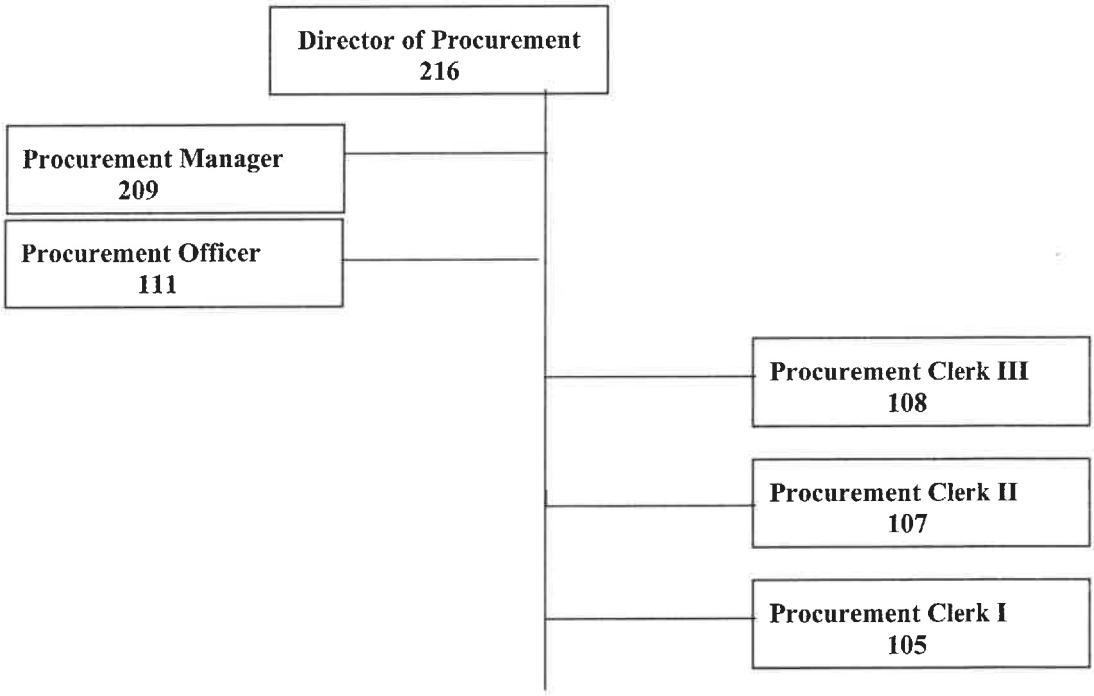
15.5% commission received from Snack Time Vending Services for Vending Machine Sales located throughout the County. The Library and Sheriff's Department revenues are shown separately.

SECTION VI. - LISTING OF POSITIONS

Current Staffing Level:

Job Title	Positions	Full Time Equivalent General Fund	Other Fund	Total with Insurance	Grade
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	1	1		1	105
Total Positions	7	7		7	

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 **$41,917**

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 $30,910.00 for year three (3). This contract terminates as November 30 2028. This also includes $10,531.00 for the license for the Banner print software FormFusion. This includes $180 for a single GoToMeeting license for virtual meetings. 7 users @ $68/ea for the DUO Multi-factor Authentication Licesns = $476

521000 – OFFICE SUPPLIES **$ 2,000**

The replenishment of office supplies needed for Procurement activities is estimated at $85.00 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 **$6,228**

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 (36 cases @ $48)	$1,728.00

521200 - OPERATING SUPPLIES **$2,000**

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	$80.00
File Labels	$65.00

524000 – BUILDING INSURANCE **$275**

To cover the cost of allocated building insurance.

524201 – GENERAL TORT LIABILITY INSURANCE **$1,466**

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

525000 – TELEPHONE CHARGES **$1,750**

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 **$5,942**

To cover the cost of Email service charges at a monthly rate of $29 per employee.
G3 license required by Tech. Services @ $437/ea = $3,59

7 employees x $29 = $203 monthly x 12 = annual cost of $2,400.

4 0365 G3 License x $437 = $1,748

7 Duo License x $69 = 483

525210 – POSTAGE **$2,000**

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 $166.00.

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) (2 people @ $800.00)	$1,600

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) Plus mileage for face-to-face classes.	$4,000

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 **$225**

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 **$225**

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 **$9,656**

Estimated utility cost for the space occupied by Procurement Services.
The estimated average cost per month for FY 26/27 is $804.67
Estimated monthly cost of $804.67 x 12 = $9,656.04
This includes a 3% increase over last year budgeted cost.

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 $2,020

1 HON L-Shaped desk with locking file drawers @ $2,020
This desk is needed to match all other desks in the department.

5 Standing Desk $3,207

5 3M Precision XL Easy Lift Standing Desk
$599.27/ea + tax $41.95/tax ea Total = $641.22/ea

1 Computer Repl. $1,552

(F1A) Optiplex 5490 AIO

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year -2026-27

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

Object Code	Expenditure Classification	2024-25 Expenditure	2025-26 Expend. (Nov)	2025-26 Amended (Nov)	2026-27 Requested	BUDGET 2026-27 Recommend	BUDGET 2026-27 Approved
	Personnel						
510100	Salaries & Wages - 6	282,757	118,888	278,514	329,775		
510199	Special Overtime	192	0	0			
511112	FICA Cost	20,398	8,534	19,175	25,228		
511113	State Retirement	50,688	22,065	51,692	61,206		
511120	Insurance Fund Contribution - 6	48,900	21,250	51,000	61,250		
511130	Workers Compensation	6,597	2,162	11,782	13,726		
	*** Total Personnel**	**409,532**	**172,899**	**412,163**	**491,185**	**0**	**0**
	Operating Expenses						
520100	Contracted Maintenance	1,746	1,746	2,925	2,500		
520200	Contracted Services	18,343	7,745	18,871	18,871		
520233	Towing Service	0	195	195	195		
520710	Software Subscription	0	367	1,076	1,158		
521000	Office Supplies	500	187	650	786		
521001	Print Shop Supplies	4,602	1,187	4,670	4,670		
521100	Duplicating	372	54	420	180		
521200	Operating Supplies	3,322	896	3,349	4,000		
522000	Building Repairs & Maintenance	498	0	500	500		
522100	Heavy Equipment Repairs & Maintenance	300	0	1,000	500		
522200	Small Equipment Repairs & Maintenance	85	0	500	500		
522300	Vehicle Repairs & Maintenance	298	1,687	1,880	2,000		
523200	Equipment Rental	22,168	10,499	23,713	30,428		
524000	Building Insurance	1,416	2,009	1,477	2,110		
524100	Vehicle Insurance - 4	3,690	4,800	2,460	5,520		
524101	Comprehensive Insurance	535	1,153	498	2,188		
524201	General Tort Liability Insurance	1,131	858	1,260	1,260		
524202	Surety Bonds	0	0	75	75		
525000	Telephone	1,033	347	965	965		
525006	GPS Monitoring Charges	653	218	675	756		
525021	Smart Phone Charges	489	152	639	1,524		
525041	E-mail Service Charges - 4	1,330	1,314	1,657	2,475		
525100	Postage	78	37	75	75		
525101	Postage Permits	0	0	75	75		
525250	Motor Pool Reimbursement	0	0	100	100		
525357	Utilities - Central Whse./Bldg. Maint.	12,799	4,906	12,385	14,608		
525400	Gas, Fuel, & Oil	3,641	1,283	4,122	4,848		
525600	Uniforms & Clothing	1,417	546	1,294	2,190		
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	0	449	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**	**80,446**	**42,635**	**87,506**	**105,057**	**0**	**0**
	**** Total Personnel & Operating**	**489,978**	**215,534**	**499,669**	**596,242**	**0**	**0**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year -2026-27

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

Object Code	Expenditure Classification	2024-25 Expenditure	2025-26 Expend. (Nov)	2025-26 Amended (Nov)	2026-27 Requested	BUDGET 2026-27 Recommend	BUDGET 2026-27 Approved
	Capital						
540000	Small Tools & Minor Equipment	697	53	750	750		
	All Other Equipment	65,380	22,283	26,639	83,448		
	**** Total Capital**	**66,077**	**22,336**	**27,389**	**84,198**	**0**	**0**
	***** Total Budget Appropriation**	**556,055**	**237,870**	**527,058**	**680,440**	**0**	**0**

SECTION IV

COUNTY OF LEXINGTON

Capital Item Summary
Fiscal Year - 2026-27

Fund #	1000	Fund Title:	GENERAL
Organization #	101420	Organization Title:	CENTRAL STORES
Program #	54000	Program Title:	SMALL TOOLS

Qty	Item Description	***BUDGET*** 2026-27 Requested Amount
1	Small Tools & Minor Equipment	750
1	Replacemnet Vehicle for Cty#32861	61,000
1	Replacement for the Xante Envelope Press- 1 C4065 Konica Minolta Accurion Print	13,713
1	Replacement for LCL03905- 1 Optiplex 5260 AIO F1A	1,552
2	Replacement for LCL05028, LCL05029- Two Precision 3560 F3 Laptops	3,746
4	Replacements MI 13 Dell Ultrasharp 34 curved Monitor- U3425WE	3,437

**** Total Capital (Transfer Total to Section III)** **84,198**

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2026-27 Estimated Revenue

Fund: 1000
Division: 101420
Organization: Central Stores

Object Code	Revenue Account Title	Actual 2023-24	Actual 2024-25	Anticipated 2025-26	Requested 2026-27	Recommend 2026-27	Approved 2026-27
438900	Auction Sales	$666,786.0	$258,215.00	$250,000	$200,000		
438902	Surplus Sales	$20,982.00	$57,901.00	$35,000	30,000		
438903	Used Tires Sale	$1,314.00	$328.00	$500	500		
438906	Sale of Law Enforcement	$120,935.00	$210,025.00	$100,000	100,000		
438920	Sale of Fire Equipment	$44,940.00	$75,170.00	$70,000	50,000		
438900	Sale of Library Equipment	$0.00	$0.00	$1,202	1,500		
490100	Sale of Solid Waste	$911.00	$252,675.00	$9,000	19,000		
	Revenues:						
	**** Total Revenue (Section II)**	855,868	854,314	465,702	401,000		
	***** Total Appropriation (Section III)**				680,440		

SECTION II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Fiscal Year - 2026-2027

Fund #: 1000 Fund Name: GENERAL

Organ. #: 101420 Organ. Name: CENTRAL STORES

Revenue Code	Fee Title	Actual Fees FY 2023-24	Actual Fees FY 2024-25	11/30/2025 Year-to-Date FY 2025-26	Anticipated Fiscal Year Total FY 2025-26	Budget Units of Service	Budget Current Fee	Budget Current Total Estimated Fees FY 2026-27	Budget Proposed Fee Change	Budget Total Proposed Estimated Fees FY 2026-27
438900	Auction Sales	$666,786	$258,215	$131,541	$250,000			$200,000		$200,000
438902	Surplus Sales	$20,982	$57,901	$29,559	$35,000			$30,000		$30,000
438903	Used Tire Sales	$1,314	$328	$270	$500			$500		$500
438906	Sale of Law Enforcement	$120,935	$210,025	$67,775	$100,000			$100,000		$100,000
438920	Sale of Fire Equip.	$44,940	$75,170	$53,676	$70,000			$50,000		$50,000
490100	Sale of Library Equip	$0.00	$0.00	$1,202	$1,500			500		500
490100	Sale of S/W	$911	$252,675	$9,000	$19,000			$20,000		$20,000

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

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 inputted 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 monthly reports that account 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.

SERVICE LEVELS

Service Level Indicators:	Actual FY 23/24	Actual FY 24/25	Estimated FY 25/26	Projected FY 26/27
Issue Tickets for Supplies	5,265	5,332	6,008	5,900
Purchased orders processed	2,927	2,666	5,782	5,000
Shipments Received	1,466	1,618	1,692	1,600
Packages Received	10,023	11,022	9,742	10,000
Fixed Assets added/deleted/transferred	2,801	3,313	4,784	3,500
Deliveries and Pick Ups	16,490	20,807	18,876	19,000
Used Tires Sold	$1,313	$328.00	$400.00	500
Surplus /Auction Sales	$1,068,318	$843,953	$350,000	$400,000
Supplies Purchased	$996,350	$1,109,353	$1,589397	$1,200,000
Supplies Issued	$1,340,500	$1,315,890	$1,3961,393	$1,300,000
Print Requisitions	206	212	246	200
Print Impressions	80,566	671,337	760,440	600,000
Mail Processed	249,976	259,345	255,704	215,000
Cost of Mail Processed	$199,852	$219,561	$264,456	$205,000

SECTION VI. - LINE-ITEM NARRATIVES

SECTION VI. A - LISTING OF REVENUES

438900 – Auction Sales **$ 200,000**

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 what 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 generally runs 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 has met the reserve and placed the highest bid 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 assets that are sold are anything over $2500.00 to include vehicles (excluding Fire, Solid Waste, LCSD and Library), farm equipment, and computer equipment.
FY23/24 - $666,786.00
FY24/25- $258,215.00
FY 25/26- $131,541 for 6 months. Anticipated for the year- $250,000
FY 26/27- Anticipated- $200,000

438902 – Surplus Sales **$ 30,000**

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. This auction is done through a sealed 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 broken pallets, broken chairs, file cabinets, tables etc. The prices vary based on damage. Normal range $2.00 to $20.00.
FY23/24-$20,981.66
FY24/25-$57,900.55
FY25/26-$29,559.42 for 6 months. Anticipated for the year- $35,000
FY26/27- Anticipated- $30,000

438903 – Used Tire Sales **$ 500**

Used car tires are sold based on use of tread and condition of tires. The prices vary from $5.00 a tire up to $12.00 a tire.
FY23/24-$1,313.87
FY24/25-$328.00
FY25/26-$270.00 for 6 months. Anticipated for the year- $500.00
FY25/26-$500

438906- Sale of Law Enforcement Equipment **$100,000**

This account is for all Law Enforcement Equipment that is sold by Central Stores through auctions. The majority of items auction and put into this account are vehicles, LCSD computer equipment, light bars along with various other equipment.
FY23/24-$120,935.00
FY24/25-$210,025.00
FY25/26-$62,775.20 for the last 6 months. Anticipated for the year- $100,000
FY26/27- Anticipated- $100,000

SECTION VI. - LINE-ITEM NARRATIVES

SECTION VI. A - LISTING OF REVENUES

1000-131599-438920- Sale of Fire Equipment **$50,000**

This account is for all Fire Equipment that is sold by Central Stores through auctions. The majority of items auction and put into this account are vehicles, fire computer equipment, light bars along with various other equipment.
FY23/24-$44,940
FY24/25-$75,170
FY25/26-$53,676 for the last 6 months. Anticipated for year $70,000
FY26/27-Anticipated- $50,000

2300 -000000-438900 Sale of Library Equipment **$500**

This account is for all Library Equipment that is sold by Central Stores through auctions.
FY23/24-$0.00
FY24/25-$0.00
FY25/26-$1202 for the last 6 months. Anticipated for the year $1500.00
FY26/27-Anticipated-$500

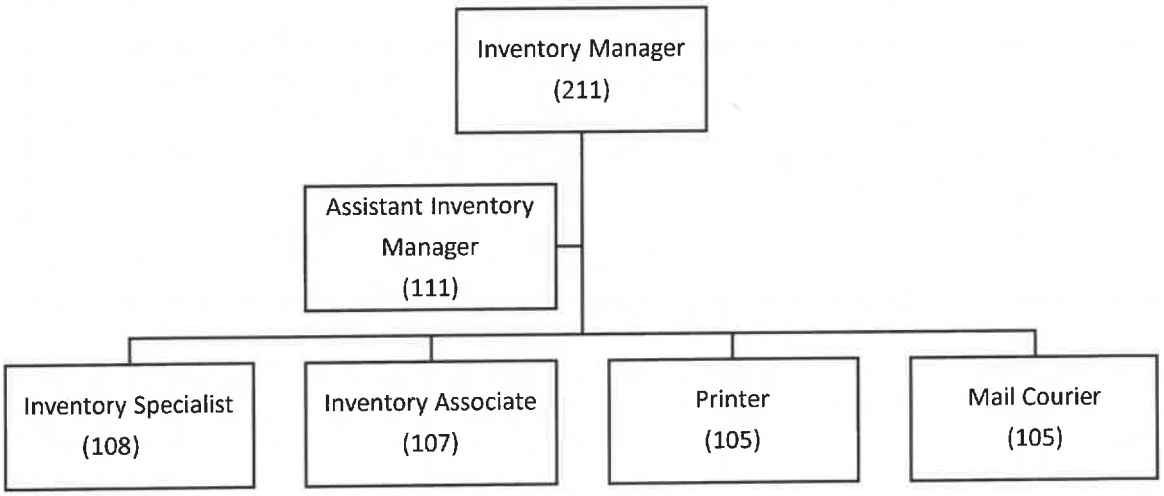
5700-000000-490100 Sale of Solid Waste **$20,000**

This account is for all Solid Waste equipment that is sold by Central Stores through auctions. This equipment consists mostly of large heavy equipment, vehicles, mowers etc.
FY23/24-$911.00
FY24/25-$252,675.00
FY25/26-$9,000 for the last 6 months. Anticipated for the year $19,000
FY26/27-Anticipated $20,000

SECTION VI. B - LISTING OF POSITIONS

Current Staffing Level:

Job Title	Positions	Full Time Equivalent General Fund	Other Fund	Total	Grade
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 **$2,500**

These funds are used for contracted maintenance on the C4070 Empress Konica Minolta, C4065 Empress Konica Minolta and postage machine. See Below contract pricing.
Impose Maintenance- This is a program where Empress needs to do certain types of print jobs. The maintenance on this is $350.00 yearly x 2=$700.00
Major Business Maintenance for the postal machine. $1632.00 plus tax $1746.24

520200 – CONTRACTED SERVICES **$18,871**

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 **$195**

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 **$1,158**

Adobe Acrobat Professional will be used in the County Print Shop to assist with the running of the 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. We cannot open or edit these emails due to the fact that we do not have a subscription. Cost of Adobe $167.00 x 4 plus tax $715
DUO Multi-Factor License- 6 x $69 plus tax $443
All quotes provided by Lexington County IT Department.

521000 - OFFICE SUPPLIES **$ 786**

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.
4 cases of paper@ $44.00=176, 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 **$ 4,670**

This account is used to purchase supplies such as ink, ink rollers, covers for the water system, cleaning chemicals, and other supplies that are not charged back to the department. The supplies consist of all types of color inks used, activator, toner, 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
Postage Strips-10packs@$40.00=$400.00
Meter Tape-40 rolls@$13.10=$524.00
Ink Tanks-4@567=$2268.00
Padding Compound-4@$38.00=$152.00
Fan Apart-6@$12.99=$78.00
Staples and other misc. supplies- $1051.00

521100 - DUPLICATING **$ 180**

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 $15.00 per month.

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 the tags is 1000 for $1100.00. The operating account is also used to buy cleaning and household supplies for Central Stores.

522000- BUILDING REPAIRS AND MAINTENANCE **$500**

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, replacing warehouse lighting, roof repairs etc.

522100- HEAVY EQUIPMENT AND REPAIRS **$500**

Scheduled maintenance on two forklifts conducted quarterly. This will be used to replace filters, hydraulic lines and batteries. 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 **$ 500**

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 **$ 2,000**

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. This cost would allow for any unforeseen repairs on all four vehicles.

523200- EQUIPMENT RENTALS **$30,428**

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 users 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. $1220. This would be for two Konica Minoltas which are $29208. The remainder of the lease on the Xante will be bought out by Konica Minolta. 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 **$2,110**

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.
(167.41 x 12=$2,009) plus 5 percent increase.

524100- VEHICLE INSURANCE **$5,520**

This is to fund liability insurance coverage for the four vehicles at Central Stores. The actual cost is $1200.00 per vehicle. 6 x 920.00=$5520.00

32861-Ford Delivery Van	45366-Chevy Truck
37804-Ford Flatbed	44224- Traverse
40538- Mits. Forklift	Replacement vehicle for 32861

524101 – COMPREHENSIVE INSURANCE **$2,188**

This is to fund insurance coverage for two current vehicles for Central Stores along with the new vehicle for FY26-27, for a total of three vehicles.
45366- Chevy Truck $656.66
44224- Traverse $496.83
Replacement for 32861- $ 750.00

524201 - GENERAL TORT LIABILITY INSURANCE **$ 1260**

This is to cover the cost of tort liability. Figures received from BANNER with a 15% increase adjustment per Human Resources.

524202- SURETY BONDS **$ 75**

Surety Bonds cost for the year provided by Risk Manager. ($12.45 x 6=$74.70)

525000 - TELEPHONE **$965**

This account funds the telephone and fax lines monthly charges for Central Stores. Figures provided by Banner. (5x16.09 x 12=965)

525006 – GPS MONITORING **$ 756**

Figures provided by the Fleet Manager for GPS devices on 4 vehicles. ($15.75 x 4=$63x12mts=$756)

525021 – SMART PHONE CHARGES - **$1524**

Phone Upgrade for Inventory Manager. Inventory Manager has an iPhone 11, also issue phone to Asst. Inventory Manager. Cost plus two otter box $1524.

525041 – E-MAIL SERVICE CHARGES - **$2,475**

To pay for email services for 6 employees. This is based on last FY Microsoft Licenses OG3 5x $375 plus tax= $2007.00, 1 MG3 License $468

525100 - POSTAGE **$ 75**

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 ensure the postage meter does not run out of money for our daily postage requirements.

525101 – MAILING PERMITS **$ 75**

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.

525250 - MOTORPOOL **$ 100**

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 meetings, drives back and forth to Administration and travels to Surplus and other vendors. These funds will be utilized for motor pool when available.

525357 - UTILITIES **$14,608**

This is based on actual cost. Based on the account, $6221.64 was spent in the last six months.

525400 – GAS, FUEL AND OIL **$4,848**

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.
(1,448 gallons x $3.10=$4,488) 30lb propane tanks used for two forklifts. (4 tanks a year, an average of $90=$360.00)

525600 – UNIFORMS **$ 2,190**

Central Stores staff delivers and picks up supplies throughout the County of Lexington Departments. Central Stores also picks up the U.S. mail from the post office and goes to various vendors to pick up supplies. Uniforms present a professional and unified image and help 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 @ $30 each =$480.00
6 sweatshirts @ 75.00=$450.00
20 t-shirts@ $18.00 each=$360

SECTION VI. D - CAPITAL LINE-ITEM NARRATIVES

CAPITAL REQUEST

540000 - Small Tools & Minor Equipment **$ 750**

This account will be used to purchase small tools that are needed on a daily basis for warehouse operations. This includes daily tasks 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.

Replacement vehicle for 2010 Ford Van 1 Ton County #32861 **$61,000**

This is to replace the 2010 Ford Delivery Van that is due for replacement. This vehicle was up for replacement two years ago, but it was decided that it was still in good shape and ran well. The decision was made by the Fleet Director and me to replace this vehicle this year due to age and potential obsolete parts. The cost is provided by the Fleet director for a 26-27 1-ton van.

Replacement of the Xante Envelope Empress- One C4065 Konica Minolta Accurion Print **$13,713**

In 2021 Central Stores leased a Xante Envelope Empress. During the time we have had this machine, we have had nothing but issues the Xante Machine and the Cooperation. We have placed numerous complaints with the Vendor we leased it from and also through our procurement department. We have been unable to utilize this machine on a regular basis due to several issues. Not to mention that the cost of the drums, toners and rollers are extremely pricey. In addition, we were paying $200.00 minimum for each service call, while we were under the impression when leased that they had serviceman in the area at all times. Xante does not have a maintenance or service team in the area, plus they only have a service line, where they try and explain over the phone and instruct you how to fix the issue. With the second Konica Minolta we will have the ability to utilize both machines and improve efficiency and print quality with very minimal additional cost. Konica Minolta have their local servicemen. We currently still have 15-month lease with Xante. Konica Minolta has agreed to pay the remainder of the lease of, which is savings of $6484.50.

Replacement for LCL03905 Computer- 1 Optiplex 5260 AIO F1A **$1552**

This is a recommendation by the Lexington County IT Department on the replacement of LCL03905 computer in the print shop. Quote provided by the IT Department.

Replace of LCL05028 and LCL05029-(Two) Precision 3560 F3 Laptops **$3746**

This is a recommendation by the Lexington County IT Department regarding the replacement of LCL05028 and LCL05029. Quote Provided by the IT Department.

Replace (Four) MI13 Dell Ultrasharp 34 Curved Monitor- U3425WE **$3,437**

These monitors will be utilized by the Printer, Inventory Manager, Asst. Inventory Manager and the Inventory Specialist. Daily these four positions have multiple programs open all through the day. This would allow these individuals to easily access programs instead of constantly closing one and open another. Two of our programs are open all day to process all request and issues tickets. These monitors were approved by the IT Director and quote provided by IT services.

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM 1 PAY BAND ADJUSTMENT FROM A 211 TO 213
GENERAL FUND
Annual Budget
Fiscal Year - 2026-27

Fund: 1000
Division: 101420
Organization: CENTRAL STORES

Object Code	Expenditure Classification	Inv. Manager 211	Inv. Manager 213	BUDGET 2026-27 Requested	BUDGET 2026-27 Recommend	BUDGET 2026-27 Approved
	Personnel					
510100	Salaries & Wages -	60,213	68,938	8,725		
510200	Overtime					
511112	FICA Cost	4,606	5,274	667		
511113	State Retirement	11,176	12,795	1,619		
511120	Insurance Fund Contribution -					
511130	Workers Compensation	1,656	1,896	240		
511213	State Retirement - Retiree	8,750	0	0		
	*** Total Personnel**			**11,251**		
	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**			**11,251**		
	Capital					
540000	Small Tools & Minor Equipment					
540010	Minor Software					
	All Other Equipment					
	**** Total Capital**			**0**		
	***** Total Budget Appropriation**			**11,251**		

SECTION IV

COUNTY OF LEXINGTON
NEW PROGRAM
Capital Item Summary
Fiscal Year - 2026-27

Fund # 1000 Fund Title: GENERAL
Organization # 101420 Organization Title: CENTRAL STORES
Program # 1 Program Title: UPGRADE FROM 211 TO 213

Qty	Item Description	***BUDGET*** 2026-27 Requested Amount
540000	Small Tools & Minor Equipment	0
		0
540010	Minor Software	

**** Total Capital (Transfer Total to Section III)** 0

SECTION VI. B- NEW PROGRAM I

Summary of Program: Inventory Manager Upgrade **(1) - Pay Band (213)** **$8,725**

The Inventory Manager Pay band upgrade from a 211 to a 213 will align with the position's responsibilities. The present grade of the Inventory Manager has not been upgraded in 10 plus 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 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 ensures 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 such 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 pertain to the part rooms as well as maintaining the 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 maintains. 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, consisting of quality merchandise, 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 our 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 county mail, to include rate increases, routes, and customer and departmental inquires, working with the US Postmaster 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 assisting other department heads and administration in various tasks.

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 **$8725**

511112- FICA COST **$667**

Employer's Portion and the difference in upgrades 7.65%

511113- STATE RETIREMENT **$1,619**

Employer's Portion of the difference in upgrade 18.56%

511120- INSURANCE FUND CONTRIBUTION **$0.00**

Employers portion @ $8,750 per employee

511130- WORKERS COMPENSATION **$240**

(8810) clerical rate of .0031 x $8725 of payroll =$27.04

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:

- Oversee 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.
- Assign tasks and create work schedules.
- Ensuring the quality of incoming inventory and addressing any discrepancies.
- Prepares yearly budget, monthly inventory reports, and monthly and yearly inventory audits.
- Generate 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
- Oversee 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 do not sale on online auction sites.
- Oversee capital asset control activities including record creation, tagging, inventory coordination, excess identification, transferring of assets, disposal of assets and dispositions.
- Oversee the County Print Shop to include all work orders, scheduling, reorder of stock and maintenance on equipment.
- Oversee the County mail to include working relations with the U.S Postal Service, coordinate schedules, ensure compliance with postal regulations and safety protocols, collaborate with other Departments to optimize workflow and implement 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.
- Participate in administrative staff meetings, council meetings and meetings with vendors along with assisting citizens with inquiries on Surplus Auctions.
- Oversee and manages employees, performs yearly PAF's, evaluations and time logs.
- Prepares and maintains all financial reports for the outside auditor and assist the Auditor with the yearly audit of the warehouse.

Knowledge:

- Knowledge in inventory software
- Knowledge in tracking, control procedures, stocking, reorder points, safe levels and shipping and receiving.
- Knowledge of 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.

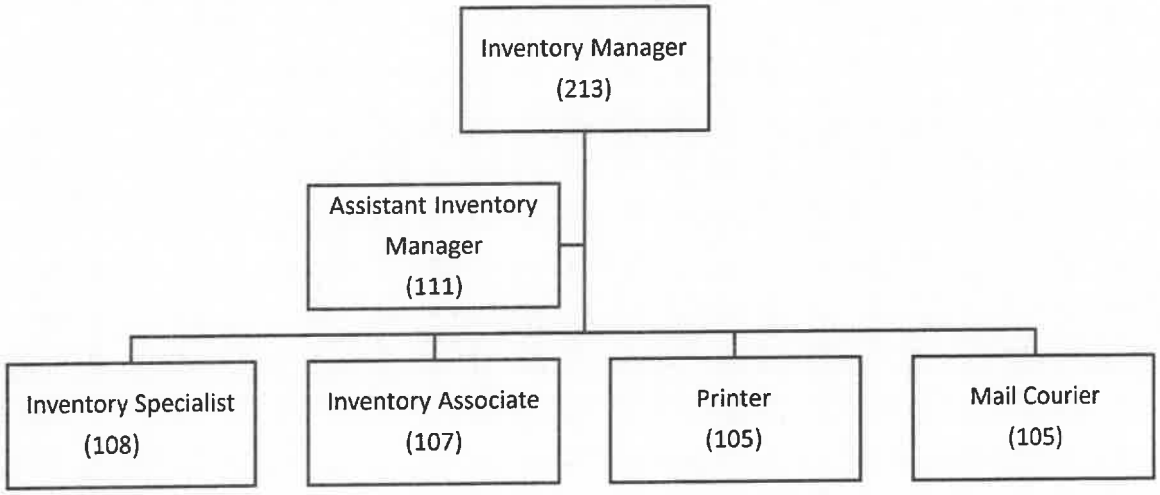
Working Conditions/ Physical Requirements:

- 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:

Job Title	Positions	Full Time Equivalent General Fund	Other Fund	Total	Grade
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 1 PAY BAND ADJUSTMENT FROM A 111 TO 113
GENERAL FUND
Annual Budget
Fiscal Year - 2026-27

Fund: 1000
Division: 101420
Organization: CENTRAL STORES

Object Code	Expenditure Classification	Asst.Inv. Manager 111	Asst.Inv. Manager 113	BUDGET 2026-27 Requested	BUDGET 2026-27 Recommend	BUDGET 2026-27 Approved
	Personnel					
510100	Salaries & Wages -	49,587	56,805	7,218		
510200	Overtime					
511112	FICA Cost	3,793	4,346	552		
511113	State Retirement	9,203	10,543	1,340		
511120	Insurance Fund Contribution -					
511130	Workers Compensation	1,364	1,562	198		
511213	State Retirement - Retiree	8,750	0	0		
	*** Total Personnel**			**9,308**		
	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**			**9,308**		
	Capital					
540000	Small Tools & Minor Equipment					
540010	Minor Software					
	All Other Equipment					
	**** Total Capital**			**0**		
	***** Total Budget Appropriation**			**9,308**		

SECTION IV

COUNTY OF LEXINGTON
NEW PROGRAM
Capital Item Summary
Fiscal Year - 2026-27

Fund # 1000 Fund Title: GENERAL
Organization # 101420 Organization Title: CENTRAL STORES
Program # 1 Program Title: UPGRADE FROM 111 TO 113

Qty	Item Description	***BUDGET*** 2026-27 Requested Amount
540000	Small Tools & Minor Equipment	0
		0
540010	Minor Software	

**** Total Capital (Transfer Total to Section III)** **0**

SECTION VI. B- NEW PROGRAM II

Summary of Program: Assistant Inventory Manager Upgrade (1) - Pay Band (113) $7,218

The Assistant Inventory Manager Pay band upgrade from 111 to 113 will align with the position's responsibilities. The present grade of the Assistant Inventory Manager has not been upgraded in years. With the growth of not only the County as whole but the continued growth of Central Stores this has added additional responsibilities to the Assistant Inventory Manager. It has become necessary through current operations 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 the 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 **$7,218**

511112- FICA **$552**
Employer's portion 7.65%

511113- STATE RETIREMENT **$1,340**
Employers' portion 18.56%

511120- INSURANCE FUND CONTRIBUTION **$0.00**
Employers' portion $8,750 per employee

511130- WORKERS COMPENSATION **198**
(8810) clerical rate of .0031 x $7,218 of payroll =$22.37

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 in new employees.
- Assist tasks and create work schedules.
- Ensuring the quality of incoming inventory and addressing any discrepancies.
- Assist with monthly inventory reports, and monthly and yearly inventory audits.
- Generate 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 in 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 do not sale on online auction sites.
- Oversee capital asset control activities including record creation, tagging, inventory coordination, excess identification, transferring of assets, 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, ensure compliance with postal regulations and safety protocols, collaborate 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.
- Participate in administrative staff meetings, council meetings and meetings with vendors along with assisting citizens 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

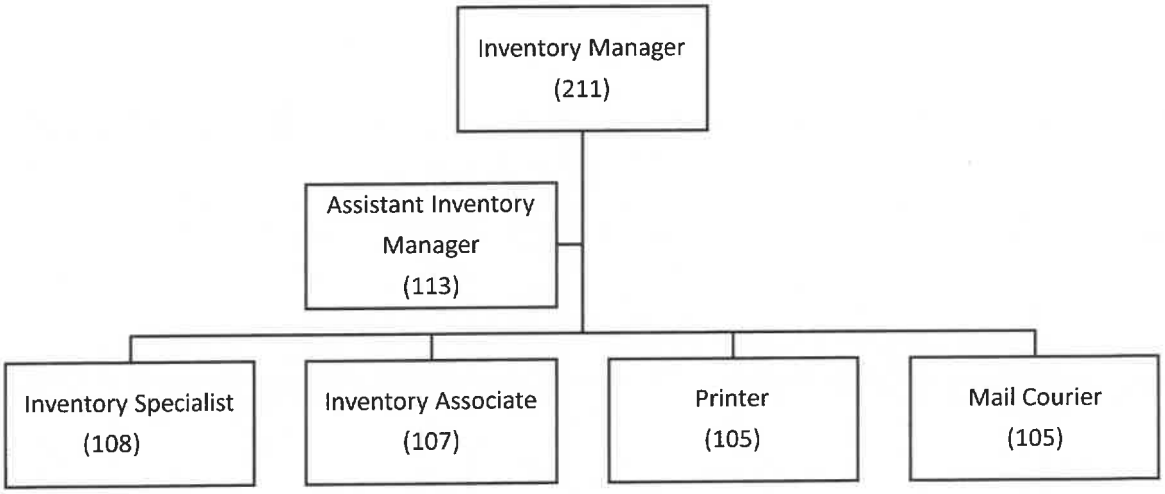
Working Conditions/ Physical Requirements:

- 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:

Job Title	Positions	Full Time Equivalent General Fund	Other Fund	Total	Grade
Inventory Manager	1		1		211
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 106
GENERAL FUND
Annual Budget
Fiscal Year - 2026-27

Fund: 1000
Division: 101420
Organization: CENTRAL STORES

Object Code	Expenditure Classification	BUDGET 2026-27 Requested	2026-27 Recommend	2026-27 Approved
	Personnel			
510100	Salaries & Wages -	35,318		
510200	Overtime			
511112	FICA Cost	2,702		
511113	State Retirement	6,555		
511120	Insurance Fund Contribution -			
511130	Workers Compensation	1,833		
511213	State Retirement - Retiree	8,750		
	*** Total Personnel**	**55,158**		
	Operating Expenses			
520300	Professional Services			
520702	Technical Currency & Support	69		
520800	Outside Printing			
521000	Office Supplies			
521100	Duplicating			
521200	Operating Supplies			
524000	Building Insurance			
524201	General Tort Liability Insurance			
524202	Surety Bonds -	7		
525000	Telephone			
525021	Smart Phone Charges			
525041	E-mail Service Charges -	684		
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**	**760**		
	**** Total Personnel & Operating**	**55,918**		
	Capital			
540000	Small Tools & Minor Equipment			
540010	Minor Software			
	All Other Equipment			
	**** Total Capital**	**0**		
	***** Total Budget Appropriation**	**55,918**		

SECTION IV

COUNTY OF LEXINGTON
NEW PROGRAM
Capital Item Summary
Fiscal Year - 2026-27

Fund # 1000 Fund Title: GENERAL
Organization # 101420 Organization Title: CENTRAL STORES
Program # 1 Program Title: NEW POSITION INVENTORY CLERK 106

Qty	Item Description	***BUDGET*** 2026-27 Requested Amount
540000	Small Tools & Minor Equipment	0
		0
540010	Minor Software	

SECTION V. – NEW PROGRAM III

New position Inventory Clerk 106 **$35,318.40**

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 every day 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.

Central Stores has also taken on the task of assisting Registration and Election with preparing for elections. This requires at times two employees to be away from the office from 8-12 for a week at a time. They have the task of delivering and setting up all polls with proper signage and traffic cones, so they are in compliance with Federal Guidelines.

Central Stores also assist Building Services, Records Management with all removal, transferring and setting up of obsolete furniture or repositioning office along with moving hundreds of records at one given time.

The job functions of the Inventory Clerk are as follows. Assist the Inventory Associate with all shipping and receiving, stocking both the warehouse and print shop along with stocking and inventorying the parts room housed. 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, and 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 damage 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 and at times leaves us extremely shorthanded too when 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 utilized once a year. Putting monthly audits in place has led to less errors.

510100-SALARIES **$35,318.40**

511112- FICA **$2702**
Employer's portion 7.65%

511113- STATE RETIREMENT **$6,555.09**
Employers' portion 18.56%

511120- INSURANCE FUND CONTRIBUTION **$8,750**
Employers' portion $8,750 per employee

511130- WORKERS COMPENSATION **$ 1,833.02**
(7380) of 5.19

511130- WORKERS COMPENSATION **$ 1,833.02**

(7380) of 5.19

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 tasks

Education:

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

Licensing:

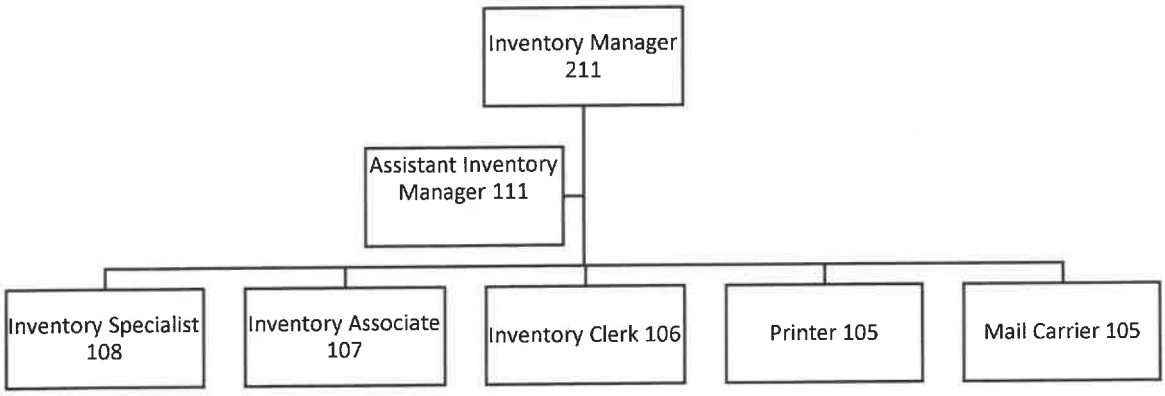
- Must possess a SC Driver's License
- Forklift license a plus

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 foot the 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

Proposed Job Title	POSN#	Position	Grade	Hourly Rate	Salary
Inventory Clerk		1	106	$16.98	$35,318.40



COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2026-27

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

Object Code	Expenditure Classification	2024-25 Expenditure	2025-26 Expend. (Nov)	2025-26 Amended (Nov)	2026-27 Requested	*BUDGET* 2026-27 Recommend	2026-27 Approved
	Personnel						
510100	Salaries & Wages - 8	472,417	204,829	556,058	588,197		
510300	Part Time - 2 (1.25 - FTE)	48,890	21,366	42,435	49,585		
511112	FICA Cost	38,096	16,592	41,233	48,791		
511113	State Retirement	92,146	41,982	111,080	118,373		
511120	Insurance Fund Contribution - 8	65,200	28,333	68,000	70,000		
511130	Workers Compensation	5,701	2,529	5,141	5,130		
511213	SCRS-Emplr. Port. (Retiree)	1,520	0	0	0		
	*** Total Personnel**	**723,970**	**315,631**	**823,947**	**880,076**	**0**	**0**
	Operating Expenses						
520300	Professional Services	23,471	0	10,000	10,000		
520400	Advertising & Publicity	0	0	4,000	4,000		
520702	Technical Currency & Support	8,561	0	10,000	10,000		
520710	Software Subscriptions	0	551	946	690		
520800	Outside Printing	316	0	1,500	1,500		
521000	Office Supplies	3,397	727	3,289	3,500		
521100	Duplicating	5,463	2,406	5,500	6,000		
521200	Operating Supplies	1,016	939	2,352	2,500		
521218	Recruitment Supplies	0	0	1,000	1,000		
524000	Building Insurance	373	353	392	392		
524201	General Tort Liability Insurance	1,291	1,420	1,356	1,420		
524202	Surety Bonds	0	0	0	63		
525000	Telephone	2,058	694	2,115	1,927		
525021	Smart Phone Charges - 2	1,359	305	1,320	1,320		
525041	E-mail Service Charges - 10	2,719	3,194	3,496	4,060		
525100	Postage	1,017	444	800	800		
525210	Conference, Meeting & Training Expense	399	80	13,490	14,195		
525221	Employee Training - Staff Development	0	0	15,000	26,200		
525230	Subscriptions, Dues, & Books	1,522	299	4,125	4,122		
525240	Personal Mileage Reimbursement	0	0	0	300		
525250	Motor Pool Reimbursement	0	0	300	350		
525300	Utilities - Admin. Bldg.	7,798	3,343	9,217	9,217		
525700	Employee Service Awards	80,422	4,826	94,400	94,400		
	*** Total Operating**	**141,182**	**19,581**	**184,598**	**197,956**	**0**	**0**
	**** Total Personnel & Operating**	**865,152**	**335,212**	**1,008,545**	**1,078,032**	**0**	**0**
	Capital						
540000	Small Tools & Minor Equipment	152	224	500	700		
	All Other Equipment	11,077	2,093	4,277	9,228		
	**** Total Capital**	**11,229**	**2,317**	**4,777**	**9,928**	**0**	**0**
	***** Total Budget Appropriation**	**876,381**	**337,529**	**1,013,322**	**1,087,960**	**0**	**0**

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2026-27

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

Qty	Item Description	***BUDGET*** 2026-27 Requested Amount
	Small Tools & Minor Equipment	700
	Minor Software	0
4	F3 Standard Powerful Laptops - Rpl	7,492
4	Docking Stations - Pro Thunderbolt 5 Smart Dock - Rpl	1,736

**** Total Capital (Transfer Total to Section III) 9,928**

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2026-27 Estimated Revenue

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

Object Code	Revenue Account Title	Actual 2023-24	Actual 2024-25	Anticipated 2025-26	Requested 2026-27	Recommend 2026-27	Approved 2026-27
	Revenues:						
	Not Applicable						
	**** Total Revenue (Section II)**	0	0	0	0		
	***** Total Appropriation (Section III)**				1,087,960		

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 applicants 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

	FY 23/24	FY 24/25	Estimated FY 25/26	Projected FY 26/27
Advertised Vacancies – County Website	316	268	278	280
Advertised Vacancies – External Posting	51	153	136	140
New Employees	374	393	412	420
Terminations/Resignations	309	343	360	380
Personnel Action Forms Processed	4,509	5,725	6,228	6,420
Performance Evaluations Processed	2,047	2,268	2,540	2,700
FMLA Cases	176	156	204	220
Active Employees – June 30	1,728	1,803	1,820	1,856
Vacancies – June 30	346	352	304	258
Turnover	17.50%	19.43%	19.87%	20.67%
Retention Rate	82.86%	80.15%	80.03%	79.12%
Vacancy Rate	16.91%	16.39%	14.47%	13.89%

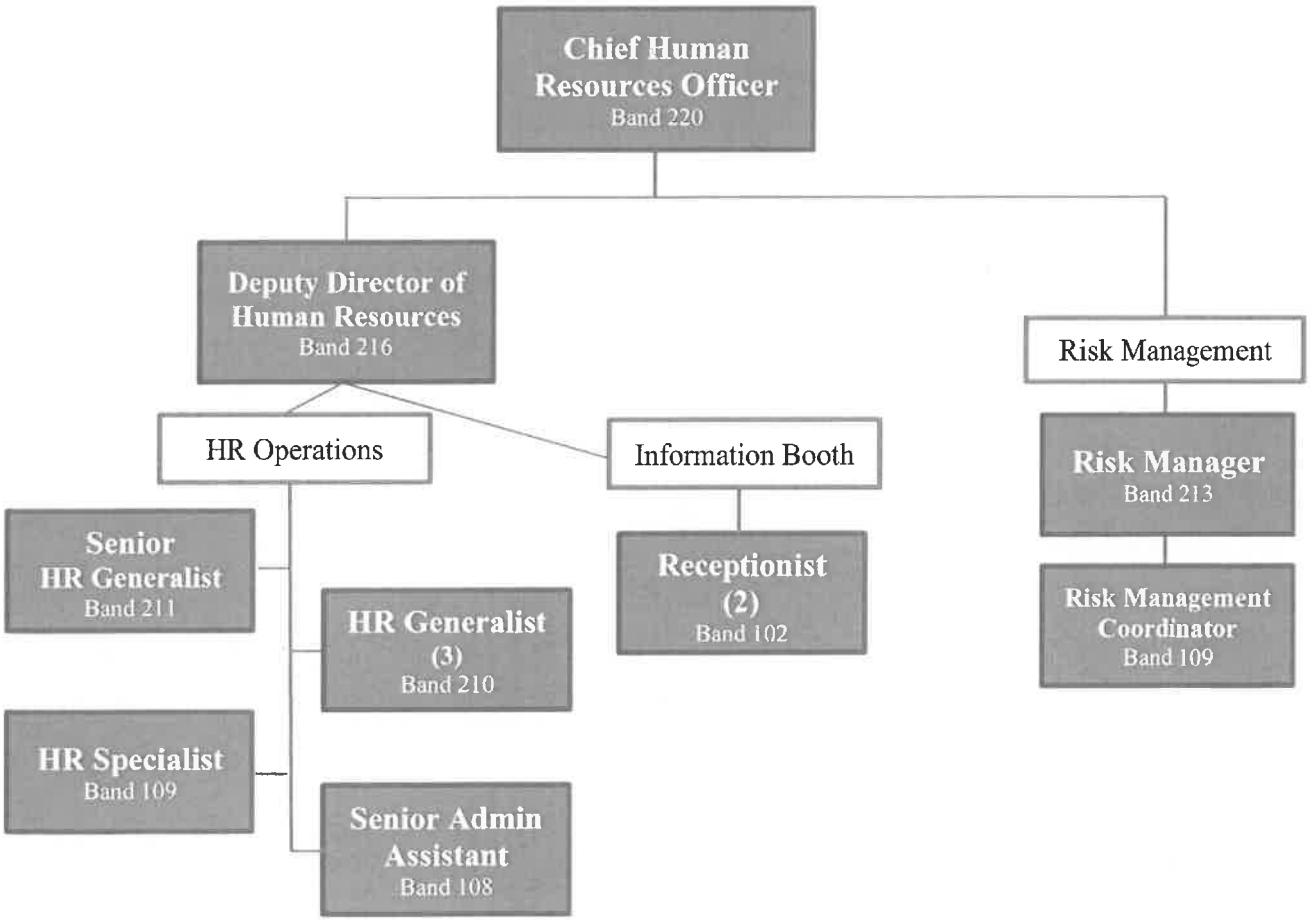
SECTION VI. - LINE ITEM NARRATIVES

SECTION V.B. – LISTING OF POSITIONS

Current Staffing Levels:

Job Title	Positions	Full Time Equivalent			Pay Band
		General Fund	Other Fund	Total	
Chief Human Resources Officer	1	1		1	220
Deputy Director of Human Resources	1	1		1	216
Senior Human Resources Generalist	1	1		1	211
Human Resources Generalist	3	3		3	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 **$588,197**

Current salaries for eight (8) full time positions.

510300 – PART TIME **$49,586**

Current salaries for two (2) part time positions.

511112 - FICA COST **$48,791**

Employer's portion 7.65%.

511113 - STATE RETIREMENT **$118,373**

Employer's portion 18.56%

511120 - INSURANCE FUND CONTRIBUTION **$70,000**

Employer's portion @ $8,750 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.

520710 – SOFTWARE SUBSCRIPTIONS **$690**

(10) Duo Multi-Factor Authentication Licenses - $69 each

520800 – OUTSIDE PRINTING **$1,500**

Printing of birthday cards for employees and other documents.

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

The line item is requested to cover office supplies for (10) ten employees to include general office supplies, toner, envelopes, labels, business cards, and ID badge system supplies.

521100 - DUPLICATING **$6,000**

Includes expenses for regular office operations usage, printing of documents for New Hire Orientation folders, printing of new hire packets, personnel action form, and other documents sent to HR electronically.

521200 - OPERATING SUPPLIES **$2,500**

Includes expenses for Orientation folder, benefit/payroll folders, and personnel folders for official employee file room records.

521218– RECRUITING SUPPLIES **$1,000**

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 **$1,420**

(1) Director - $969 x 1 ..... $969
(1) Deputy Director - $143 x 1 .....$143
(7) Administrative - $44 x 7 .....$308

524202 – SURETY BONDS **$63**

Surety bond renewal for ten (10) employees at $6.29 each.

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 **$4,060**

(5) OG3 Licenses ($375 each) = $1,875
(5) MG3 Licenses ($437 each) = $2,185

525100 - POSTAGE **$800**

Includes expenses for certified and regular mail sent to employees after separation or urgent messages.

525210 – CONFERENCE, MEETING & TRAINING EXPENSE **$14,195**

(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
(1) Midlands Tech Leadership Development for Government Course (Registration + Mileage)	$1,600
(1) PHR Exam ($100 application fee + $395 exam fee)	$495
(1) aPHR Exam ($100 application fee + $300 exam fee)	$400
	$13,490

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

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

525230 - SUBSCRIPTIONS, DUES & BOOKS **$4,122**

(8) National Society for Human Resource Management annual dues ($299 each)	$2,392
(8) Local Society for Human Resource Management annual dues ($135 each)	$1,080
(2) International Foundation of Employee Benefit Plans annual membership ($325 each)	$ 650
	$4,122

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 **$9,217**

Based on usage.

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

Awards Dinner

Venue **$4,175**
Rental fee for Columbia Metropolitan Convention Center Ballroom, Hall of Fame Room, and Lincoln 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 **$54,400**
Pre-function appetizers and seated dinner with dessert for estimated 800 attendees at approximate $68 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 **$9,470**
Includes centerpiece décor and table linens for an estimated 80 tables, plus other décor for event space.

DJ Services **$800**
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 **$89,425**

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.

Total for Recognition and Awards **$4,975**

1000-999900-525701 - EMPLOYEE CHRISTMAS GIFT EXPENSE $85,900

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: $400

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 – SMALL TOOL & MINOR EQUIPMENT **$700**

This line item is requested for replacement of general items such as calculators, batteries, memory upgrade, and office equipment, in addition to briefcases for transporting laptops.

(4) MI1 – Dell Pro 14-16 Premium Eco Loop Briefcase $86 each = $344

LAPTOPS **$9,228**

(4) F3 Standard Powerful Laptops – Rpl $1,873 each = $7,492

(4) Docking Stations – Rpl $434 each = $1,736

*Replaces LCL05007, LCL05008, LCL05010 & LCL05031 per TS Recommendation

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM
GENERAL FUND
Annual Budget
Fiscal Year - 2026-27

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

Position Reclassification

Object Expenditure Code	Classification	FROM: Human Resources Specialist Band 109	TO: Project Coordinator Band 208	BUDGET 2026-27 Requested	2026-27 Recommend	2026-27 Approved
	Personnel					
510100	Salaries & Wages -	43,285	50,556	7,271		
510200	Overtime	0	0	0		
511112	FICA Cost	3,311	3,868	556		
511113	State Retirement	8,034	9,383	1,350		
511120	Insurance Fund Contribution -	8,750	8,750	0		
511130	Workers Compensation	134	157	23		
511213	State Retirement - Retiree	0	0	0		
	*** Total Personnel**			**9,200**		
	Operating Expenses					
	*** Total Operating**			**0**		
	**** Total Personnel & Operating**			**9,200**		
	Capital					
	**** Total Capital**			**0**		
	***** Total Budget Appropriation**			**9,200**		

FUND 1000
HUMAN RESOURCES DEPARTMENT (101500)
FY 2025-26 NEW PROGRAM REQUEST – POSITION RECLASSIFICATION

The Human Resources Department is requesting the reclassification of the existing Human Resources Specialist position at pay band 109 to a Project Coordinator position at pay band 208.

Over the past several years, the Human Resources Department has felt the effects of a growing workforce and higher turnover rates, which has led to an increase in workload. As an internal service department, the Human Resources Department must have a highly skilled team, an effective workflow, and appropriate allocation of work among positions to ensure the department is well-equipped to support a growing County workforce. As a result, the Human Resources Specialist position has required an expansion and realignment of job duties to better suit the needs of the organization.

Each payroll, Human Resources Department processes roughly 80 to 100 Personnel Action Forms for incumbent employees, totaling over 2,000 forms annually. This position coordinates the workflow of each PAF received by being responsible for receiving the PAF, reviewing to ensure the department's request maintains the standards of pay procedure and County policies, and tracks the document's movement within the Human Resources Department at each step of approval and processing. The position is also assigned various analytical projects such as running reports and providing trend analysis on turnover rates and payroll metrics. Additionally, the position is assigned several ongoing projects such as job description audits and maintenance for the County's 2,110 positions, and coordination of the annual and probationary evaluation process for the County's workforce. This position also has duties assigned from the project plan for the Employee Services Awards Banquet.

Since the expansion of the position's responsibilities and the heavy assignment of project related duties, the title of "Human Resources Specialist" no longer aligns with the position's job description based on industry standards for a Specialist position. The title of "Project Coordinator" provides a more appropriate label for the position and an elevation in pay band, which is necessary for the responsibilities assigned.

Class Specification

Job Title: **Project Coordinator**
Reports To: Chief Human Resources Officer
FLSA Status: Non-Exempt

Job Purpose:

Performs operational support for the Human Resources Department. Provides professional customer service, has organizational and project management skills, utilizes problem solving skills and communicates effectively with employees, department heads and citizens. Main functions include processing personnel action forms, coordinating the evaluation program, and routinely providing analytical data on the County's workforce, as well as other special projects as assigned.

Essential Duties and Responsibilities:

- Receives Personnel Action Forms; verifies accuracy and completeness of the data; calculates hourly rates and salaries per policy. Maintains through understanding of payroll effective dates and pay policies. Disseminates approval forms to departments.
- Drafts offer letters for promotions, transfers, and similar situations; coordinates with department leaders for signature.
- Coordinates the annual performance evaluation program as well as probationary evaluations; communicates with departments about evaluations; receives and processes completed evaluation forms.
- Completes employment verifications; communications with outside agencies.
- Processes job posting forms; posts vacant positions on County webpage and Indeed.
- Maintains job description files; works with departments to update job descriptions as needed.
- Prepares data for analysis of turnover, payroll metrics, benefits engagement and other workforce trends.
- Creates and maintains process manuals and procedures for Human Resources.
- Maintains HR forms; ensures current versions are utilized and posted on SharePoint and Intranet.
- Coordinates, manages, and assists with various special projects.
- Provides customer service to internal departments.
- Maintains knowledge and understanding of all front desk duties; performs duties of Senior Administrative Assistant when needed; answers HR main phone line and assists office visitors as necessary.

Supplemental Functions:

- Performs other similar duties as required.

Job Specifications and Qualifications:

Knowledge:
- Human Resources practices and principles;
- Functions and interrelationships of the department and other governmental agencies;
- Relevant laws, ordinances, standards, and regulations;
- Principles of employee relations;
- Proper English usage, punctuation, spelling, and grammar;
- Basic mathematics;
- Modern office practices and technologies;
- Employee recruitment practices and principles.

Skills:

- Written and verbal communication via in-person, phone, and email contact;
- Utilizing a computer and relevant software;
- Reading and interpreting complex materials.

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:

- None Required.

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.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2026-27

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

Object Code	Expenditure Classification	2024-25 Expenditure	2025-26 Expend. (Nov)	2025-26 Amended (Nov)	2026-27 Requested	*BUDGET* 2026-27 Recommend	2026-27 Approved
	Personnel						
510100	Salaries & Wages - 8	432,577	206,348	519,006	527,897		
511112	FICA Cost	31,917	15,299	35,734	40,384		
511113	State Retirement	77,845	38,298	96,328	97,978		
511120	Insurance Fund Contribution - 8	65,200	28,333	68,000	70,000		
511130	Workers Compensation	4,120	1,805	4,378	1,637		
	*** Total Personnel**	**611,659**	**290,083**	**723,446**	**737,896**		
	Operating Expenses						
520300	Professional Services	0	0	4,500	154,000		
520400	Advertising & Publicity	0	0	600	600		
520702	Technical Currency & Support	32,383	29,750	43,750	47,900		
520703	Computer Hardware Maintenance	1,160	1,180	1,400	900		
520710	Software Subscription	3,069	3,544	3,544	4,060		
521000	Office Supplies	5,195	894	4,491	6,000		
521100	Duplicating	50	391	760	760		
524000	Building Insurance	328	363	355	401		
524015	Drone Insurance	0	0	0	0		
524201	General Tort Liability Insurance	1,161	1,376	1,341	1,514		
524202	Surety Bonds	0	0	0	0		
525000	Telephone	2,089	716	2,186	2,186		
525004	WAN Service Charges	76	0	460	480		
525021	Smart Phone Charges - 1	1,164	461	1,416	2,500		
525041	E-mail Service Charges - 8	1,922	3,348	3,496	3,587		
525100	Postage	196	98	300	300		
525210	Conference, Meeting & Training Expense	15,538	6,306	15,352	29,172		
525230	Subscriptions, Dues, & Books	2,310	1,541	3,200	2,900		
525240	Personal Mileage Reimbursement	0	0	500	1,000		
525250	Motor Pool Reimbursement	197	141	1,000	1,000		
525300	Utilities - Admin. Bldg.	8,134	6,664	9,374	9,843		
	*** Total Operating**	**74,972**	**56,773**	**98,025**	**269,103**		
	**** Total Personnel & Operating**	**686,631**	**346,856**	**821,471**	**1,006,999**		
	Capital						
540000	Small Tools & Minor Equipment	1,517	45	2,000	3,000		
540010	Minor Software	0	0	40	0		
	All Other Equipment	213,854	8,143	235,823			
	(1) Computer (F4) - Repl.				3,977		
	(1) Tablet (F12) Repl.				1,600		
5AR014	(1) Statewide Aerial Imagery				5,997		
	(1) Pictometry Project with EagleView				463,280		
	(1) Front Counter Construction Project				13,000		
	**** Total Capital**	**215,371**	**8,188**	**237,863**	**490,854**		
	***** Total Budget Appropriation**	**902,002**	**355,044**	**1,059,334**	**1,497,853**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2026-27

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

Qty	Item Description	***BUDGET*** 2026-27 Requested Amount
1	Precision 7760, Laptop, Docking station and USB DVD drive	3,977
1	IPAD PRO 9.7IN WIFI 128GB SG, Tablet, iPad Pro Otter Box Case Defender Series Rugged Black	1,600
1	Statewide Aerial Imagery	5,997
1	Pictometry Project with EagleView	463,280
1	Front Counter Construction Project	13,000
	** **Total Capital (Transfer Total to Section III)**	**483,877**

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2026-27 Estimated Revenue

Fund:
Division:
Organization:

Object Code	Revenue Account Title	Actual 2023-24	Actual 2024-25	Anticipated 2025-26	Requested 2026-27	Recommend 2026-27	Approved 2026-27
	Revenues:						
437604	Copy Sales – P&GIS	0	0	0	25		
437900	Map & Aerials Sales – P&GIS	4,245	4,150	4,500	4,500		
	**** Total Revenue (Section II)**	4,245	4,150	4,500	4,525		
	***** Total Appropriation (Section III)**				1,497,853		

SECTION II

COUNTY OF LEXINGTON

Proposed Revenues
Fines, Fees, and Other
Fiscal Year - 2026-2027

Fund #: 1000 Fund Name: General Fund

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

Revenue Code	Fee Title	Actual Fees FY 2023-24	Actual Fees FY 2024-25	11/30/2025 Year-to-Date FY 2025-26	Anticipated Fiscal Year Total FY 2025-26	Units of Service	Current Fee	Budget Current Total Estimated Fees FY 2026-27	Proposed Fee Change	Total Proposed Estimated Fees FY 2026-27
437604	Copy Sales - P&GIS	-	-	-	-	per copy	0.50	25		
437900	Map & Aerials Sales - P&GIS	4,245	4,150	3,790	4,500	variable	variable	4,500		

Planning and GIS Program:

The Department of Planning and GIS is central to managing Lexington County's growth through implementation of the ***Grow With Us*** 2022 Comprehensive Plan. Initiated in 2020, the Comprehensive Plan provides a modern framework to guide development using tools such as the Future Land Use and Character Map, countywide zoning, street classifications, and overlay districts. Together, these tools position Lexington County as a statewide leader in responsible growth management and directly support informed decision-making by County Council and the Planning Commission.

The department is approaching the required five-year update of the Comprehensive Plan, a critical effort that will once again require significant staff leadership and coordination. In addition to long-range planning, the department supports transportation and corridor studies, monitors development trends, and conducts ordinance and land development code analysis to ensure policies remain effective and aligned with growth.

As growth accelerates, Planning and GIS provides essential GIS data and support across all County departments. This includes maintaining accurate county boundaries to ensure proper allocation of state and federal funding, as well as supporting census and redistricting activities. Staff are currently participating in the U.S. Census Bureau's annual Boundary and Annexation Survey (BAS), which ensures the Census Bureau maintains accurate and up-to-date legal boundary, name, and status information. These past few years our response included the County boundary change between Lexington and Saluda Counties, near Batesburg-Leesville. We are currently working with RFA on the changes to the County boundaries between Lexington and Calhoun Counties.

Another core objective of the GIS program is addressing all structures within the unincorporated areas of Lexington County in accordance with the Addressing and Road Naming Ordinances. Accurate addressing is essential to the E-911 system and public safety operations. GIS staff also provide daily customer service through walk-ins, phone calls, and coordination with Community Development using their BluePrince permitting system. Additional responsibilities include acquiring aerial imagery on a biennial basis, administering GIS servers, and managing Esri software which is used by at least 11 departments. This includes numerous public-facing GIS applications that support Economic Development, Public Works, the Magistrate's Office, Voter Registration, Fire Service, and other County functions. Applications, such as the *One Map,* receive hundreds of views each week and serve as critical tools for transparency and efficiency. Continued investment in GIS technology, data, training, and capital infrastructure remains fundamental to the effectiveness of nearly every County service and the County's long-term readiness for growth.

Objectives:

- Implement and maintain Comprehensive Plans
- Monitor development trends and deliver regular data updates to the Planning Commission
- Assist transportation planning and corridor studies
- Coordinate continuing compliance with state-mandated planning education
- Issue addresses all structures in the unincorporated areas of Lexington County
- Ensure accurate county boundaries and acquire aerial imagery
- Provide GIS data, analysis, and mapping support to all County departments
- Administer GIS licenses, servers, and enterprise infrastructure for all of Lexington County
- Maintain and expand public-facing GIS applications
- Fulfill data requests for GIS data and digital or paper copy maps
- Staff Emergency Operations Center during events requiring GIS support
- Invest in staff development and GIS technology

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								
Housing Element								
Land Use Elements								
All Other Elements								
Conduct topical Planning Reports								
Ordinance Update and Amendment								
Support to Community Development								
Support to Administration								
Mandatory planning training for staff & 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								
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		

SECTION VI. - LINE ITEM NARRATIVES

SECTION VI. A - LISTING OF REVENUES

437604 – Copy Sales--P&GIS **$25**

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.

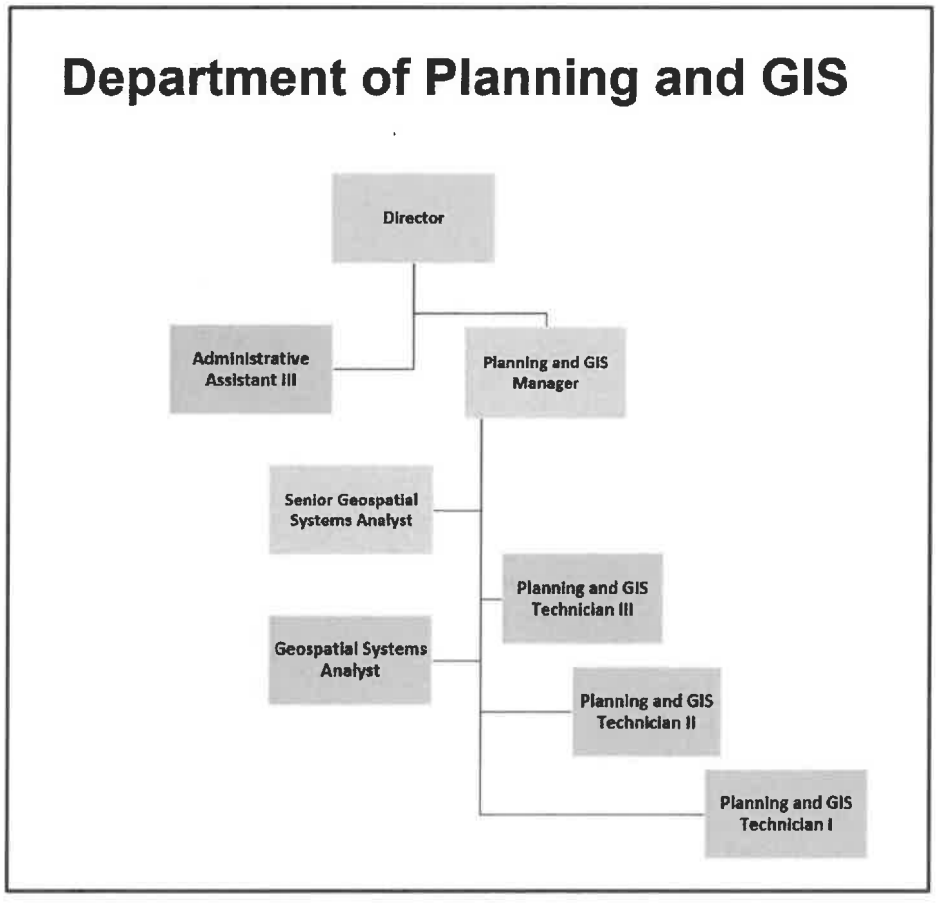
SECTION VI. B - LISTING OF POSITIONS

Current Staffing Level:

Job Title	Positions	General Fund	Band
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

The existing Departmental positions all include insurance.

Organizational Flow Chart



SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520300 - PROFESSIONAL SERVICES **$154,000**

This line item will cover the estimated cost for the 5-Year Comprehensive Plan Update required under the South Carolina Comprehensive Planning Enabling Act. The update reviews each of the 10 elements and recommends any significant additions or amendments to the plan. The Comprehensive Plan was adopted in 2022, meaning FY 26/27 will need the required funding for this project so that the Lexington County Planning Commission, Department of Planning and GIS, and Community Development Department can work together with a consultant to complete this project.

5-Year Comprehensive Plan Update: $150,000

This line item will also 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 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 AUBLICITY **$600**

This line item was established 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 & SUPPORT **$47,900**

This line item covers the maintenance contracts for the County's GIS software maintenance through Esri, the Addresser, 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	44,000
Addresser (NG911 Resources Support)	2,500
AutoCAD	1,400
Pictometry Self-Hosting	0
Total	**$47,900**

520703 – Computer Hardware Maintenance **$900**

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.

HP DesignJet Z6dr Plotter	500
HP M751 Color LaserJet Printer	300
HP M712 B/W LaserJet Printer	100
Total	**$900**

520710 – SOFTWARE SUBSCIPTIONS **$4,060**

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 Acrobat Pro (four seats)	500
Adobe Creative Cloud (three seats)	3,000
Duo Multi-factor Authentication License (8 seats)	560
Total	**$4,060**

521000 - OFFICE SUPPLIES **$6,000**

This account is used to purchase plotter paper, printer and plotter ink, printheads, toner, foamcore and materials used in the support of other entities.

521100 - DUPLICATING **$760**

This line item covers items such as Planning Commission's monthly meeting agenda packages, Posting of Address Letters, and miscellaneous related administrative documents.

524000 - BUILDING INSURANCE **$401**

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

November 25, 2025 amount $364 + 10% = $400.4

524015 – DRONE 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 **$1,514**

This amount was estimated by HR Risk Management Division.

November 25, 2025 amount $1,376 + 10% = $1,513.6

524202 – SURETY BONDS **$0**

This line item is not required for FY 26/27, per Human Resources.

525000 - TELEPHONE **$2,186**

Eight telephone lines for the year.

525004 – WAN SERVICES 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 - # 3 **$2,500**

This line item covers the monthly charges for the Director, Manager, and Senior GIS Analyst's smart phones. With the DUO multi factor authentication and the restriction to use county devices, 3 phones are required to be available for emergencies such as hurricanes, winter weather events, and other power outages. Hotspot capability on three smart phones is $10 per month per phone.

Monthly service charge $59 X 3 X 12 months =	$2,124
Hotspot capability $10 X 3 X 12 months =	$360
Total	**$2,484**

525041 – E-MAIL SERVICE CHARGES - # 9 **$3,587**

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.

Microsoft Office 365 G3 Licenses (eight seats)	$3,496
Microsoft Office 365 F3 License (one account)	$91
Total	**$3,587**

525100 - POSTAGE **$300**

This line item covers the cost of postage, primarily with the mailing of monthly meeting agendas for Planning Commission as needed.

525210 – CONFERENCE, MEETING & TRAINING EXPENSE **$29,172**

This account includes meeting and training opportunities for the Planning and GIS staff and the Lexington County Planning Commission. Now that the Department no longer has any vacancies in the GIS side, it is important to keep these opportunities available for all. GIS and the mapping world are an ever-involving technology that we must keep up with the help the county to the best of our ability. As so, with conferences and meetings back in full swing after COVID and inflation we have to adjust our expenses.

Currently, two of the six 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, as required by the job description, the vacant Director position will be a member of the American Planning Association's (APA) elite professional institute, the American Institute of Certified Planners, (AICP). 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.

Lastly, keeping with tradition, the Manager would like to propose that a senior member of the Planning and GIS staff attend the Midlands Technical College Advanced Government Leadership Development Program. Currently, our Planning and GIS Manager is enrolled in the classes to conclude in June 2026.

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 Megan Hutto, Planning Commission Keith Frost, Planning Commission Tracy Mitchell, Planning Commission Zachary Cox, Planning Commission Chris Shealy, Planning Commission Vacant, Planning Commission Planning and GIS Director Planning and GIS Manager Administrative Assistant III	County Administration Building, CMCOG or other local venue	2026/2027	**$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 2026. This funding will also apply to the initiation of similar training in the first half of 2027. The required yearly training sponsored through the CMCOG 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.				
Georgia Chapter of the American Planning Association (GPA) Multi-day Fall Chapter Conference	Planning and GIS Director	Augusta, GA	September 23-25, 2026	**$1,400**
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.				
American Planning Association National Planning Conference (NPC27)	Planning and GIS Director	Houston, TX or Virtual	May 15-18, 2027	**$500**
The annual meeting of the American Planning Association is considered one of the best-organized training events of any national organization. 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. 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.				
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	**$1,400 total**
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	Cherokee, NC	October 21-23, 2026	**$1,600 total**
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.				

Esri Developers Summit	Senior Geospatial Systems Analyst or Planning and GIS Manager	Palm Springs, California	Spring 2027	**$3,800**
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.				

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 attendees)	San Diego, CA	July 2026 and June 2027	**$7,600** ($3,800 each)
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. 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. 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.				

SCARC – three events **Two events and one 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 2026 and Spring 2027	**$2,600 total**
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. So metimes 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. The registration for the biannual event is $85.				

NCGIS – Biennial Conference	Planning and GIS Manager, or Senior Geospatial Systems Analyst, Planning and GIS Tech I, II, III and Geospatial Systems Analyst (rotate attendee)	Somewhere in North Carolina	Spring 2027	**$2,400 total**
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 GISP certification.				

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 2026 and Spring 2027	**$2,500 total**
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.				

EagleView Annual Conferences (FutureView)	Planning and GIS Manager, Senior Geospatial Systems Analyst, Planning and GIS Tech I, II III or Geospatial Systems Analyst (rotate attendee)	September 22-25, 2026, and April 12-15, 2027	Louisville, KY and Fort Worth, TX	**$2,400 total**
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. 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.				

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)
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.				

Midlands Technical College (MTC) Advanced Leadership Development for Government Certificate	Geospatial Systems Analyst	Columbia, SC	January 2027– June 2027	**$1,400**
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 - SUBSCRIPTIONS, DUES & BOOKS **$2,900**

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 great opportunity for training for the remainder of the staff that do not benefit directly from attendance at this conference. The GISP certification is a yearly membership, and we will renew memberships for two staff members.

Memberships:	**Current costs**
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) Two staff member – Three year renewal	570
Notary Public Commission Membership (Renewed every 10 Years $25)	25
Subscriptions:	
The State News (Electronic)	160
Lexington Chronicle (Electronic)	80
Journal of American Planning Association (JAPA)	50
Zoning Practice	70
Total	**$2,878**

525240 – PERSONAL MILEAGE REIMBURSEMENT **$1000**

This line item covers the cost of mileage when necessary to utilize a personal vehicle to visit sites, make deliveries, and attend meetings.

525240 – MOTOR POOL REIMBURSEMENT **$1,000**

This line item is based on a $0.73 per mile charge by the Motor Pool.

525300 - UTILITIES –ADMINISTRATION BUILDING **$9,843**

This amount was estimated by the Finance Department, based upon the square footage occupied by the Department.

November 25, 2025 amount $9,374 + 5% = $9,842.7

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 – SMALL TOOLS & MINOR EQUIPMENT **$3,000**

With this account, we purchase items, such as telephones, calculators, staplers, and unexpectedly failing computer equipment, etc., for the office.

ALL OTHER EQUIPMENT

COMPUTER REPLACEMENTS **$5,577**

Technology Services has recommended the following computer equipment replacements:

(1) Function F4 Laptop – Precision 7760 with Docking station and USB DVD drive [Computer Name LCL04980]	$3,977
(1) Function F12 Tablet - IPAD Pro 9.7 IN WIFI 128GB SG [Computer Name TABL03256]	$1,600
Total:	**$5,577**

STATEWIDE AERIAL IMAGERY **$5,997**

The South Carolina Revenue and Fiscal Affairs Office (RFA) have been 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 successfully in 2026 and would now like to continue with another flight set for 2029. Although Lexington County purchases higher resolution orthophoto and oblique imagery known as Pictometry with EagleView, on a biannual or annual 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. 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.

The Planning and GIS Department requests support for this program since 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 first consecutive apportionment and as such, we can expect to receive the new and updated statewide imagery database in 2028/2029.

PICTOMETRY PROJECT WITH EAGLEVIEW **$463,280**

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. The imagery is used frequently by taxpayers, businesses, municipalities, and 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.

We just completed the sixth year of a six-year agreement, executed in 2020, that gave us a Pictometry contract with 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. Almost as importantly, the agreement includes delivery of a physical hard drive for an offline copy and access to their software to view the imagery with an unlimited number of authorized users.

We are looking to establish a new flight contract for another six-year period. This agreement would upgrade our flights for every other year to 1-inch resolution for the oblique and ortho imagery with no penalty after the first flight. The clarity of the imagery would provide easier identification of even smaller items, compared to the 1.5-inch resolution, that various departments need to see, such as heating and air conditioning units, vehicle types, address numbers, fire hydrants, signs, vegetation, garbage bins, drainage assets, etc., in addition to structures. The flights would be planned for 2027, 2029 and 2031. This agreement would also add a 2-inch ortho imagery flight in the alternating years between our 1-inch flights. This would be a significant enhancement for the County. Conducting flights annually would reduce data gaps and greatly improve our ability to support operations, planning, and analysis across departments. This upgrade would provide a tangible benefit to the taxpayers. These flights would be planned for 2028, 2030 and 2032.

This would mean this new contract would plan for 3 flights at 1-inch resolution and 3 flights at 2-inch resolution for a total of 6 flights over a 6-year period. The County would gain 3 flights more than previous contracts for approximately $44,000 more per two-year funding cycle. We are requesting funding for both of the two payments in one year. We will pay the first year then roll over the remainder to pay the second year. Doing so, does not encumber a potential new Council with the burden of funding the flight with an already approved contract.

	6-Flight Plan					
	First Flight Winter 2027 *1in Oblique & Ortho*	Second Flight Ortho 2028 *2in Ortho*	Third Flight Winter 2029 *1in Oblique & Ortho*	Fourth Flight Ortho 2030 *2in Ortho*	Third Flight Winter 2031 *1in Oblique & Ortho*	Sixth Flight Ortho 2032 *2in Ortho*
Fiscal Year	First Year $463,280	Second Year $0	Third Year $463,280	Fourth Year $0	Fifth Year $463,280	Sixth Year $0
Flight Totals	$463,280		$463,280		$463,280	

Total: $1,389,84

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM
GENERAL FUND
Annual Budget
Fiscal Year - 2026-27

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

Object Expenditure Code	Classification	BUDGET 2026-27 Requested	BUDGET 2026-27 Recommend	BUDGET 2026-27 Approved
	*** Total Personnel**	**0**		
	*** Total Operating**	**0**		
	**** Total Personnel & Operating**	**0**		
	Capital			
	(1) Front Counter Construction Project	13,000		
	**** Total Capital**	**13,000**		

SECTION IV

COUNTY OF LEXINGTON
NEW PROGRAM
Capital Item Summary
Fiscal Year - 2026-27

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

Qty	Item Description	***BUDGET*** 2026-27 Requested Amount
1	Front Counter Construction Project	13,000

**** Total Capital (Transfer Total to Section III)** **13,000**

SECTION V. – NEW PROGRAM OVERVIEW

Summary of Program: Front Counter Construction Project

The Department of Planning and GIS respectfully requests funding to construct a formal, shared lobby space within Suite 302 of the County Administration Building. This project is intended to significantly improve customer service delivery, operational efficiency, staff safety, overall workflow for both departments, and design harmonization with the entire building. Building Services has provided a cost estimate of $13,000 for the proposed counter redesign, as illustrated in the sketch below.

Every day both departments, Planning and GIS and the Assessor's Mapping Division, in Suite 302 provide quality services to the citizens of this County. The proposed design would allow both departments to assist customers simultaneously with approximately four feet of counter space on each side. This enhancement addresses a critical limitation of the current setup, which only permits one customer interaction at a time. As a result, patrons often experience extended wait times. Typical walk-up services provided by Planning and GIS include address assignments, which on average is 5 per day but can exceed up to 40, and assistance with GIS data or public-facing web applications. Services provided by the Assessor's Mapping Division include researching property information, splitting or combining parcels, and assisting with TMS numbers.

The redesigned lobby will also allow continued use of the existing TV monitor that displays the County's *One Map* application. This monitor has proven invaluable for helping citizens and staff clearly identify locations related to proposed structures or parcel lines. However, the current placement of the monitor is directly within the entry and exit pathway, which frequently disrupts customers and creates congestion for staff attempting to access offices, restrooms, or the shared kitchen space. Additionally, the redesign relocates the Planning and GIS Administration Assistant's desk, which is currently positioned in the center of the suite. The desk restricts movement and forces this employee to be the only visible attendant even though the suite is a shared space with shared responsibilities.

Most importantly, the project substantially improves safety and security for staff and the public. Under the current configuration, members of the public can (and have) walked past the swinging door into staff-only areas and during emergencies, such as fires or active threat situations, pathways are blocked with furniture. This places personnel and equipment at risk. The proposed design includes doors on each side of the lobby. These doors will prevent unauthorized access into work areas, control high traffic zones, and help manage movement of large equipment through to the suite. The counters would also slow the rate of illness to others by creating more physical barriers and minimizing high touch surfaces.

This new design allows the recently added camera to be moved forward within the lobby area with ease at no additional cost. Both departments can continue to use the camera system when the lobby is built and thus serve no disruption in how quickly services can be provided. This design incorporates a walkthrough between the Planning and GIS Department and the Assessor's Mapping Division. Given the close coordination between the two departments with frequent plan exchanges, shared use of the kitchen, and the location of the Planning and GIS Director's office, this internal connection is essential to efficient operations.

Lastly, this project will bring Suite 302 into alignment with the layout and security standards present on all other suites of the County Administration Building. The Register of Deeds across the hall in Suite 301 has an affective design of their counters as well as doors on each side of the workspace. With the shared cost arrangement, the project represents a cost-effective improvement that will unify the building.

For these reasons, the Department of Planning and GIS strongly supports approval of this request and believes this project will provide long-term benefits for many long years to come as Lexington County continues to grow.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2026-27

Fund: 1000
Division: General Administration
Organization: 101610 - Community Development

Object Code	Expenditure Classification	2024-25 Expenditure	2025-26 Expend. (Nov)	2025-26 Amended (Nov)	2026-27 Requested	*BUDGET* 2026-27 Recommend	2026-27 Approved
	Personnel						
510100	Salaries & Wages - 33	1,716,810	717,941	1,800,812	1,800,812		
510200	Overtime	52	0	0	0		
511112	FICA Cost	122,153	51,353	123,986	137,763		
511113	State Retirement	308,070	133,250	334,231	334,231		
511120	Insurance Fund Contribution - 33	277,100	116,875	280,500	288,750		
511130	Workers Compensation	37,597	15,753	38,300	49,523		
	*** Total Personnel**	**2,461,782**	**1,035,172**	**2,577,829**	**2,611,079**	**0**	**0**
	Operating Expenses						
520103	Landscaping & Ground Maintenance	20,974	17,293	31,205	32,600		
520233	Towing Service	90	95	150	250		
520235	Derelict Mobile Home Removal	0	0	8,800	50,000		
520300	Professional Service	19,049	0	134,354	510,000		
520400	Advertising & Publicity	578	657	1,000	3,000		
520702	Technical Currency & Support	16,378	23,583	40,016	52,554		
520703	Computer Hardware Maintenance	0	0	500	500		
520710	Software Subscriptions	22,788	10,329	12,263	13,070		
521000	Office Supplies	5,636	1,929	7,568	11,000		
521100	Duplicating	5,364	2,488	5,700	5,700		
521200	Operating Supplies	764	224	4,500	5,000		
522300	Vehicle Repairs & Maintenance	7,658	2,591	11,000	20,000		
524000	Building Insurance	1,383	1,468	1,453	1,599		
524100	Vehicle Insurance - 15	11,685	12,000	9,225	12,000		
524101	Comprehensive/Collision Insurance	3,273	3,595	3,765	4,135		
524201	General Tort Liability Insurance	3,431	4,753	3,775	5,229		
525000	Telephone	8,421	3,025	8,908	8,908		
525004	WAN Service Charges	1,617	687	1,600	1,680		
525006	GPS Monitoring Charges	3,047	1,088	3,254	2,700		
525021	Smart Phone Charges - 21	12,294	4,643	21,708	21,708		
525041	E-mail Service Charges - 36	10,078	9,365	10,998	14,929		
525100	Postage	986	646	800	2,000		
525210	Conference, Meeting & Training Expense	13,691	4,272	15,500	28,510		
525230	Subscriptions, Dues, & Books	2,977	1,240	4,040	4,790		
525240	Personal Mileage Reimbursement	96	0	100	182		
525250	Motor Pool Reimbursement	2,229	41	3,500	3,988		
525300	Utilities - Admin. Bldg.	39,654	13,731	46,868	39,654		
525400	Gas, Fuel, & Oil	21,785	7,700	28,474	46,294		
525600	Uniforms & Clothing	2,266	0	2,210	3,000		
526500	License & Permits	0	0	2,100	2,825		
	*** Total Operating**	**238,192**	**127,443**	**425,334**	**907,805**	**0**	**0**
	**** Total Personnel & Operating**	**2,699,974**	**1,162,615**	**3,003,163**	**3,518,884**	**0**	**0**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2026-27

Fund: 1000
Division: General Administration
Organization: 101610 - Community Development

Object Code	Expenditure Classification	2024-25 Expenditure	2025-26 Expend. (Nov)	2025-26 Amended (Nov)	2026-27 Requested	*BUDGET* 2026-27 Recommend	2026-27 Approved
	Capital						
540000	Small Tools & Minor Equipment	977	152	1,237	2,200		
540010	Minor Software	230	0	0	0		
	All Other Equipment	154,605	4,878	247,616	51,287		
	**** Total Capital**	**155,812**	**5,030**	**248,853**	**53,487**	**0**	**0**
	Match Transfers:						
812400	Urban Entitlement Community Development	50,000	50,000	50,000	125,000		
812401	Home Investment Partnership Program	50,000	50,000	50,000	100,000		
815712	Elevate LexCoSC	3,108	3,108	3,108	0		
	**** Total Transfers**	**103,108**	**103,108**	**103,108**	**225,000**	**0**	**0**
	***** Total Budget Appropriation**	**2,958,894**	**1,270,753**	**3,355,124**	**3,797,371**	**0**	**0**

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2026-27 Estimated Revenue

Fund: 1000
Division: 101610
Organization: Community Development

Object Code	Revenue Account Title	Actual 2023-24	Actual 2024-25	Anticipated 2025-26	Requested 2026-27	Recommend 2026-27	Approved 2026-27
436000	Building Code	2,667,096	3,469,204	3,000,000	3,200,000		
437700	Subdivision Ordinance	80,992	68,153	72,000	80,000		
438000	Zoning Ordinance	212,787	267,794	300,000	350,000		
438050	Landscape Ordinance	44,768	50,192	48,000	50,000		
469900	FOIA Fees	483	520	400	500		
	Revenues:						
	**** Total Revenue (Section II)**	3,006,126	3,855,863	3,420,400	3,680,500		
	***** Total Appropriation (Section III)**				**3,797,371**		

SECTION II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2026-2027

Fund #: 1000 Fund Name: General

Organ. #: 101610 Organ. Name: Comm. Dev.

Revenue Code	Fee Title	Actual Fees FY 2023-2024	Actual Fees FY 2024-25	12/31/2025 Year-to-Date FY 2025-26	Anticipated Fiscal Year Total FY 2025-26	Budget				
						Units of Service	Current Fee	Current Total Estimated Fees FY 2026-27	Proposed Fee Change	Total Proposed Estimated Fees FY 2026-27
436000	Building Code	2,667,096	3,469,204	1,640,164	3,000,000	n/a	Varies	3,200,000	See Chart	3,200,000
437700	Subdivision Ordinance	80,992	68,153	36,873	72,000	n/a	Varies	80,000	See Chart	80,000
438000	Zoning Ordinance	212,787	267,794	151,459	300,000	n/a	Varies	350,000	See Chart	350,000
438050	Landscape Ordinance	44,768	50,192	24,813	48,000	n/a	Varies	50,000	See Chart	50,000
469900	FOIA Fees	483	520	235	400	n/a	Varies	500		500

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2026-27

Fund # 1000 Fund Title: General
Organization # 101610 Organization Title: Community Development
Program # Program Title:

Qty	Item Description	***BUDGET*** 2025-26 Requested
	PRIORITY LISTED IN ( )	
	Small Tools & Minor Equipment	
	Misc. Replacement Items	1,000
1	Breakroom Refrigerator	800
1	GoPro Camera System	400
	Minor Software	
	All Other Equipment	
4	Rpl Function 1A All-In-One System PC - Dell Pro 24 Computer/Monitor	6,208
2	Rpl F3 Standard Laptop - Dell Pro Max 16/16XE MC 16250	3,746
1	Rpl AWD SUV w/ All Weather Mats	40,300
1	Rpl P2 HP Color Lser Jet Enterprise 5700dn	1,033
	** **Total Capital (Transfer Total to Section III)**	**53,487**

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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26 (YTD-Dec.)	FY 2025-26 (estimated)	FY 2026-27 (projected)
Subdivision Regulations							
Preliminary Plat Approvals	31	41	29	15	18	30	35
Bonded Plat Approvals	33	55	45	60	21	40	50
Final Plat Approvals	31	33	35	35	18	30	50
Summary Plat Approvals	4	27	22	16	12	20	25
	0						
Zoning Ordinance							
Zoning Permits Issued	2,983	2,649	3,709	3,027	1,674	3,200	3,300
Zoning Plan Review		3,099	2,976	2,648	1,494	2,900	3,000
Zoning General Inquiries	1,000	12,658	13,323	15,310	6,096	12,000	13,000
Code Enforcement Inquiries	10,783	681	632	702	342	600	700
	395						
Landscape Ordinance							
Landscape Permits Issued	99	92	116	101	52	95	100
Landscape Plan Review	998	743	926	623	416	750	800
Building Code							
Inspections Performed	25,491	27,451	27,429	27,723	15,477	31,000	33,000
Total Permits Issued	5,207	5,895	4,414	5,103	2,623	5,200	6,000

SECTION VI. - LINE ITEM NARRATIVES

436000 – BUILDING CODE **$3,200,000**

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 **$350,000**

Fees received through the issuance of zoning permits and through other services performed by the Zoning Division.

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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26 (YTD-Dec.)	FY 2025-26 (estimated)	FY 2026-27 (projected)
Building Code	$2,312,773	$2,514,725	$2,667,096	$3,469,204	$1,640,164	$3,000,000	$3,200,000
Subdivision Regulations	$87,862	$72,790	$80,992	$68,153	$36,873	$72,000	$80,000
Zoning Ordinance	$515,707	$172,284	$212,787	$267,794	$151,459	$300,000	$350,000
Landscape Ordinance	$92,627	$31,985	$44,768	$50,192	$24,813	$48,000	$50,000
FOIA Fees	$989.44	$475.12	$482.25	$520	$235	$400	$500
TOTAL REVENUE	**$3,009,959**	**$2,792,259**	**$3,006,126**	**$3,855,863**	**$1,853,544**	**$3,420,400**	**$3,680,500**

Fee projections for FY 26/27 are projected slightly higher than the previous year, due the larger number of subdivisions that are now in the permitting and building stage. The proposed FY 26/27 fee schedule reflects the CPI of 2.63%, along with making similar fees consistent.

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	$76.00 plus $8.00 per lot
Preliminary Plat submission	$112.00 plus $18.00 per lot
Bonded Plat submission	$112.00 plus $18.00 per lot
Final Plat submission	$112.00 plus $18.00 per lot
Revised Plat submission	$90.00 plus $18.00 per additional lot
Subdivision Variance Request	$140.00

ZONING ORDINANCE (Printed copy $21.00, free PDF format on web site)

Zoning Permit: Residential and Accessory to Residential	$77.00 per acre (or portion)
Nonresidential	$106.00 per acre (or portion)
Home Occupation Permit	$90.00
Short-Term Rental Permit	$328.00
Sign Permit: Business	$90.00
Temporary	$190.00
Advertising (Billboard)	$304.00
Zoning Verification Letter	$22.00
Zoning Letter w/ Plan Verification	$85.00
Zoning Compliance Review	$46.00
Zoning Buffering Restrictions Consent: Residential	$104.00
Nonresidential	$140.00
Development Plat	$76.00
Zoning Variance Request: Residential	$150.00
Nonresidential	$382.00
Zoning Appeal	$228.00
Zoning Special Exception Request	$382.00
Stop Work Order Release	$269.00
Zoning Map Amendment Request	$456.00 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	$77.00 per acre (or portion)
Nonresidential	$106.00 per acre (or portion)
Landscape Variance Request	$382.00
Landscape Appeal	$228.00
Stop Work Order Release	$269.00

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	$118.00
Residential	$50(House)
Permits Under $100	$7.00
Residential Plan Review Fee	$255.00
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 $255.00
Multi-section $440.00
Swimming Pool Permit $118.00
Temporary Power for Occupancy Permit $50.00
Demolition Permit $21.00
Commercial Plan Review Fees: Small Commercial (< $1 million valuation) $300.00
Large Commercial ($1 million valuation and greater) $590.00
Voluntary Revisions $180.00
Re-inspections: First Inspection ..... no fee
Each additional re-inspection $60.00
Inspection not ready/work is incomplete $60.00
Stop Work Order Release $269.00

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 = $460 + $5 per each $1,000
$250,001-$500,000 = $1,216 + $3 per each $1,000
$500,001 and greater = $1,745 + $2 per each $1,000

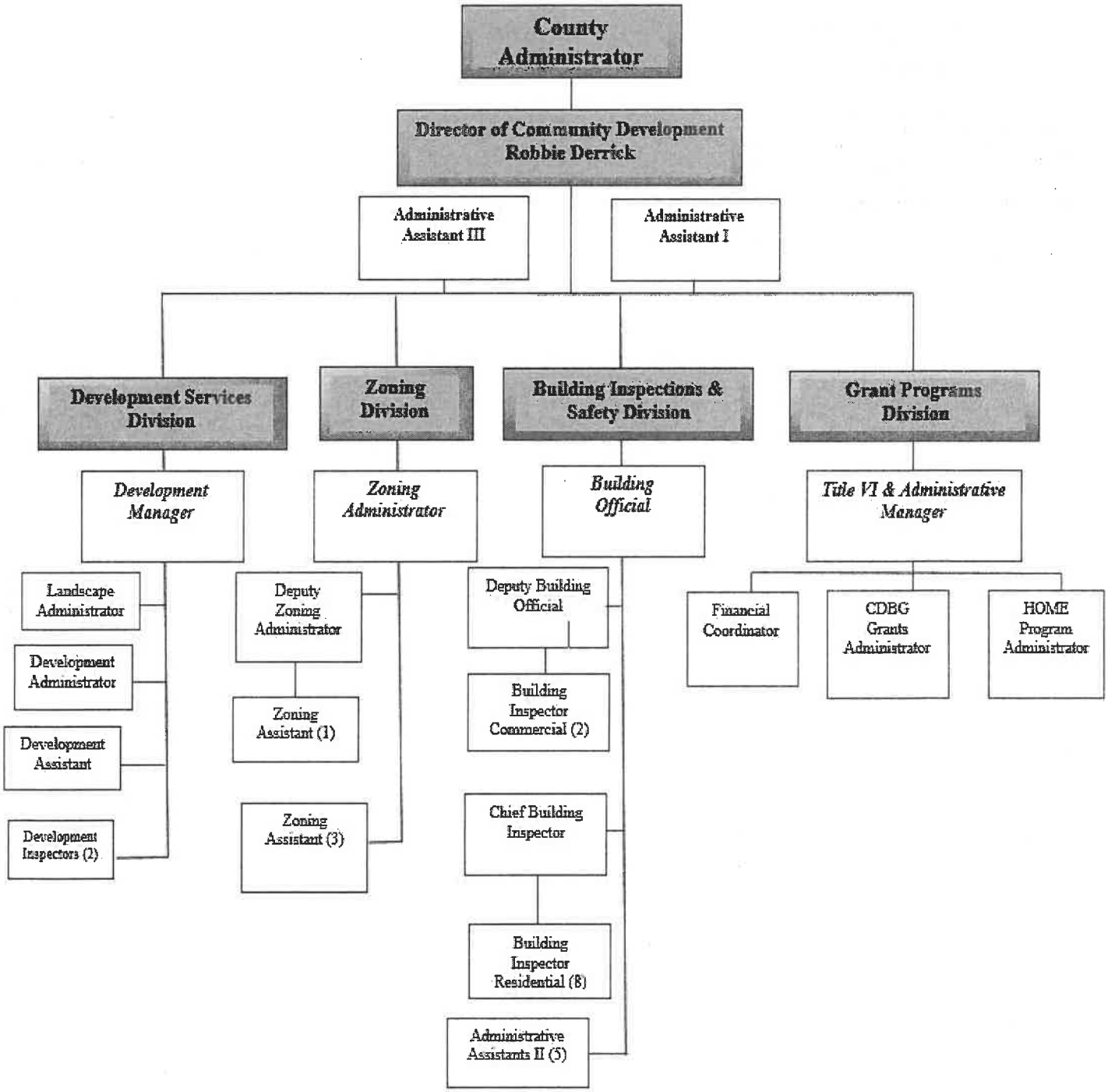
SECTION VI. B - LISTING OF POSITIONS

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	*	

***All of these positions require insurance*

Community Development Organizational Chart



SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520103– LANDSCAPING AND GROUNDS MAINTENANCE $32,600

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 $90 per lot x 3 times per year = $21,330
- Mowing: 21 MIT lots x $120 per lot x 1 time per year = $2,520
- Hazard Tree Removals = $8,750

520233 – TOWING OF FLEET VEHICLES $250

This line item will address the cost for towing services. The requested amount represents the potential costs for towing of fleet vehicles based on historical use.

520235 – DERELICT MOBILE HOME REMOVAL $50,000

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 $10,000 = $50,000

520300 – PROFESSIONAL SERVICE $510,000

This line item will cover the estimated additional cost for 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 initiated in FY 26/27, 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 addition to any funds rolled for this project, where the current account balance is approximately $124,000.

Additional funding is requested within this line item to also review our processes for development review (process mapping) and a comprehensive housing study to aid planning initiatives for growth, economic development, infrastructure, and on-call planning services for the unincorporated areas of Lexington County.

- Ordinance Re-Write: $156,000 (estimated at $280,000)
- Development Review Process Mapping: $54,000
- Comprehensive Housing Study: $150,000
- On-Call Planning Consultant: $150,000

520400 – ADVERTISING AND PUBLICITY $3,000

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 increased due to the cost of advertisements, even with The Chronicle, to nearly $200 per posting.

520702 - TECHNICAL CURRENCY & SUPPORT **$52,554**

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.

Program 1 (Building Inspections and Safety Division): $16,377.73

- BluePrince annual support, maintenance and hosting (n/k/a CityView) $ 28,309.70

Program 2 (Development Services and Zoning Division): $22,438

- Granicus annual support and maintenance $ 24,243.80

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 **$13,070**

This line item is requested to cover the expenses for existing and requested software licenses.

- Adobe Standard DC Renewals (2 Renewals) $ 140
- BlueBeam (23 Current Licenses x $440) $ 10,120
- iPlaud Transcriber $ 256.79
- DUO Multi-Factor Authentication Licenses (37 Users x $69) $ 2,553

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 **$11,000**

This line item is requested to cover the cost of general office supplies. The department has a 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 laser printers will not be replaced once they can longer function as needed.

Administration: $1,000

Program 1 (Building Inspections and Safety Division): $5,000

Program 2 (Development Services and Zoning Division): $5,000

521100 – DUPLICATING **$5,700**

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 **$20,000**

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 and 25/26 are still included on the list due to the uncertainty of when they may actually be purchased. This increase is consistent with last calendar year's expenses, to include CPI increase.

44517	2024 Equinox AWD	(current odometer 13,462)
	Projected Mileage per Year	10,000
42711	2020 Equinox FWD	(current odometer 130,955)
	Projected Mileage per Year	22,000
42712	2020 Equinox FWD	(current odometer 90,092)
	Projected Mileage per Year	15,000
44518	2024 Equinox	(current odometer 6,657)
	Projected Mileage per Year	5,000
40547	2016 Silverado 4x4	(current odometer 116,822)
	Projected Mileage per Year	6,000
40544	2016 Silverado 4x4	(current odometer 131,696)

	Projected Mileage per Year	13,000
40941	2017 Silverado 4x4	(current odometer 123,932)
	Projected Mileage per Year	10,000
41090	2018 Silverado 4x4	(current odometer 136,800)
	Projected Mileage per Year	15,000
41111	2018 Silverado 4x4	(current odometer 147,053)
	Projected Mileage per Year	22,000
41141	2018 Silverado 4x4	(current odometer 60,136)
	Projected Mileage per Year	11,000
41302	2018 Silverado 4x4	(current odometer 108,419)
	Projected Mileage per Year	14,000
41303	2018 Silverado 4x4	(current odometer 98,068)
	Projected Mileage per Year	6,000
42988	2021 Durango	(current odometer 90,845)
	Projected Mileage per Year	20,000
44222	2023 Equinox AWD	(current odometer 29,456)
	Projected Mileage per Year	16,000
RPL	2024 AWD SUV FY 24/25	(current odometer 0)
	Projected Mileage per Year	12,000
RPL	2024 AWD SUV FY 24/25	(current odometer 0)
	Projected Mileage per Year	12,000
RPL	2024 AWD SUV FY 25/26	(current odometer 0)
	Projected Mileage per Year	8,000
44529	2025 Blazer FWD	(current odometer 3,037)
	Projected Mileage per Year	7,000
RPL	2026 AWD SUV FY26/27	(current odometer 0)
		13,000

524000 – BUILDING INSURANCE **$1,599**

This line item is requested to cover the cost of building insurance.

524100 – VEHICLE INSURANCE **$12,000**

This line item is requested to cover the cost of liability insurance coverage for fourteen (14) vehicles assigned to Community Development. Anticipated costs are:

15 Vehicles x $800= $12,000

524101 – COMPREHENSIVE/COLLISION VEHICLE INSURANCE $4,135

This line item is to cover the cost of comprehensive and collision insurance.

524201 – GENERAL TORT LIABILITY INSURANCE $5,229

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 26/27, per Human Resources.

525000 – TELEPHONE $8,908

This line item is requested to cover basic phone lines and voice mail for department staff. Cost based upon revised budget amount for FY 25/26.

Administration:

- 4 lines x 12 months
- 1 line x 6 months
- 2 lines with voicemail x 12 months
- 1 line with voicemail service x 6 months
- 1 line for the conference room x 12 months
-

Program 1 (Building Inspections and Safety Division):

- 9 lines x 12 months
- 8 lines with voice mail service x 12 months

Program 2 (Development Services and Zoning Divisions):

- 11 lines x 12 months
- 11 lines with voice mail service x 12 months

525004 – WAN SERVICE CHARGES $1,680

Program 1 (Building Inspections and Safety Division):

- Spectrum Cable – Inspector's Office ($140/month x 12 months) $1,608

525006 – GPS MONITORING CHARGES $2,700

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 $15/month x 12 months = $1,980

Program 2 (Development Services and Zoning Divisions)

- 4 units x $15/month x 12 months = $720

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 **$14,929**

This line item is requested to cover basic e-mail service for staff using the MG3 cost estimate provided by Technology Services. Due to confusion on who is covered by what, I have also included the Grants program within this line item.

Microsoft 365 OG3 Fees: 20 Users x $375 = $7,500
Microsoft 365 MG3 Fees: 17 Users x $437 = $7,429

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

Program 1 (Building Inspections and Safety Division) $50

Program 2 (Development Services and Zoning Divisions) $100

525210 – CONFERENCE, MEETING & TRAINING EXPENSE $28,510

This line item is requested to cover the cost of anticipated trainings, conferences, and meetings during FY 26/27. 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 26/27 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: $300;
  Meals: $150 x 3 Staff $ 4,350

TOTAL $ 10,350

Program 2 (Development Services and Zoning Divisions – Director is 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: $300, Travel: $120 x 3 Staff $1,260
- ISA Tree Risk Assessment Qualification Course $1,470
  TBD – Registration $750, Travel: $200, Lodging: $400, Meals: $120
- Trees SC Annual Conference, Folly Beach, SC - 2 Staff
  Registration: $600, Travel: $350, Lodging: $900, Meals: $180 $2,030
- 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, TBD
  Registration: $300, Travel: $200, Lodging: $ 700 Meals: $250 $1,450
- SC Economic Development Institute, Multiple Locations
  Registration: $1,800, Travel: $300, Lodging: $900, Meals: $250 $3,250
- ISA Certified Arborist Exam Prep Course, TBD $300

Total $18,160

525230 – SUBSCRIPTIONS, DUES, AND BOOKS **$4,790**

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		$ 700
• International Code Council		$ 250
	TOTAL	$ 1,125

Program 2 (Development Services and Zoning Divisions – Robbie Included in APA, Trees SC, ISA):

• International Society of Arboriculture (ISA): Individual Memberships for 3 Staff Members, Includes Local Chapter Dues	$ 450
• 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	$ 2,400

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.:		$ 700
	TOTAL	$ 3,650

525240 – PERSONAL MILEAGE REIMBURSEMENT **$182**

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 $0.725 rate as set by the federal government.

250 miles x $0.725 = $181.25

525250 – MOTOR POOL REIMBURSEMENT **$3,988**

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 $ 0.725 $2,175

Program 2 (Development Services and Zoning Divisions): 2,500 miles x $0.725 $1,813

525300 – UTILITIES – ADMINISTRATION BUILDING $39,654

This line item is requested to cover the cost of utilities based upon expenditure in FY 24/25.

525400– GAS, FUEL, & OIL $46,294

This line item is requested to cover the cost of gas & oil for the fifteen (15) vehicles operated by Community Development as recommended from the Fleet Manager. These vehicles are in use during our normal forty-hour business week.

15 gasoline vehicles: $ 46,293.33 (Estimated combined miles 224,000 @ 15 miles/gallon @ $3.10/gallon)

525600 – UNIFORMS & CLOTHING $3,000

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.

526500 – LICENSE AND PERMITS $2,825

This line item is requested to cover the cost of licenses for the building inspectors and other pertinent staff. 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: $2,275

- Thirteen (13) License renewals x $175 each = $2,275

Program 2: $550

- SC Registered Forester: $150
- SC CEPSCI: $400

Due to various license renewals being every 2 and 3 year, future budgets will include additional Arborist, CEPSCI, and Forester certification renewals.

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS & MINOR EQUIPMENT (PRIORITIZED INDIVIDUALLY BELOW) $2,200

This line item covers several general items ranging from hand tools, office equipment, and basic office furniture. The

following needs have been identified:

Misc. Replacement Items ($1,000)
Experience has shown the need to replace office telephone sets, office chairs, calculators, computer memory, and other minor equipment.
PRIORITY # 5

Breakroom Refrigerator ($800)
The current refrigerator in the breakroom is showing signs of failure, and this line item is to replace this aging unit. Estimated costs illustrate a worst case scenario from local big box retailers.
PRIORITY #6

GoPro Camera System ($400)
This is to aid inspectors with site investigations and reporting associated with complaints, presentations, and routine permit inspections.
PRIORITY #7

ALL OTHER EQUIPMENT

5A— - (4) ALL-IN-ONE PCs – RPL (PRIORITY #1) **$6,208**

This line item is requested to purchase four (4) PC replacements as identified by Technology Services for replacement in FY 26/27.

4 Rpl– Function 1A All-in-One System PCs on FY 26/27 Recommended PC Specifications – Dell Pro 24 Computer and Monitor (4 x $1,552 = $6,208)

- Asset tag numbers LCL05076, LCL03836, LCL05081, LCL04965 (previous rugged laptop)

5A— - (2) LAPTOPS – RPL (PRIORITY #2) **$3,746**

This line item is requested to purchase two (2) laptop replacements as identified by Technology Services for replacement in FY 26/27.

2 Rpl– Function 3 Standard Powerful Laptop on FY 26/27 Recommended PC Specifications – Dell Pro Max 16/16XE MC 16250 (2 x $1,873 = $3,746)

- Asset tag numbers LCL04992, LCL04993

5A— - (1) VEHICLE RPL (PRIORITY #3) **$40,300**

The vehicles for replacement were identified by the Fleet Services along with the estimated cost to replace.

Vehicle #40544 - 2016 Silverado 4x4
Replacement: 2026 AWD SUV $40,000

All Weather Mats for Both Replacements: $300

5A— - (1) COLOR MFP PRINTER RPL (PRIORITY #4) **$1,033**

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 26/27, which was also on the FY 25/26 replacement list.

1 Rpl – P2 HP Color Laser Jet Enterprise 5700dn = $1,033

MATCH TRANSFERS

812400 - URBAN ENTITLEMENT COMMUNITY DEVELOPMENT $125,000

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, as well as any additional consultant fees to assist with program management and implementation.

812401 - HOME INVESTMENT PARTNERSHIPS PROGRAM $100,000

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, as well as any additional consultant fees to assist with program management and implementation. Information regarding this allocation will be presented to the County Council as part of the HUD Annual Action Plan presentation.

815712 – ELEVATE LEXCOSC PROGRAM $0

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2026-27

Fund: 1000
Division: 101610
Organization: Community Development

Position Upgrade

Object Code	Expenditure Classification	FROM: (1) Building Inspector Band 110	TO: (1) Commercial Building Inspector Band 113	2026-27 Requested	BUDGET 2026-27 Recommend	BUDGET 2026-27 Approved
	Personnel					
510100	Salaries & Wages - 1	(46,322)	56,805	10,483		
511112	FICA Cost	(3,544)	4,346	802		
511113	State Retirement	(8,598)	10,544	1,946		
511120	Insurance Fund Contribution - 1	(8,750)	8,750	0		
511130	Workers Compensation	(1,274)	1,563	289		
	*** Total Personnel**	**(68,488)**	**82,008**	**13,520**	**0**	**0**
	Operating Expenses					
	*** Total Operating**			**0**	**0**	**0**
	**** Total Personnel & Operating**			**13,520**	**0**	**0**
	Capital					
	**** Total Capital**			**0**	**0**	**0**
	***** Total Budget Appropriation**			**13,520**	**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 has ten (10) Building Inspectors, two (2) which are currently Commercial and eight (8) which are currently "residential." Although the Building Inspectors are under two bands, they each have varying levels of licensing, which will limit certain staff to only a certain or limited amount of inspections.

In the past four (4) years, daily inspections have both been divided up to staff dependent upon certifications and areas of the County. Due to limited commercial certified inspectors, it is increasingly difficult to truly provide areas for inspectors, as well as finding options to complete inspections when limited commercial certified staff are out of the office. Please also note, staff also covers building permitting and inspections for the Towns of Gilbert, Summit, Pine Ridge, South Congaree, and Swansea.

Over the past three (3) years, staff have performed 86,452 total building inspections and the following numbers represent the ***most common*** permitted project types over this time period from 2023 through 2025:

Agricultural:	29
Commercial:	545
Electrical:	2,439
Mechanical:	1,861
Mobile Home:	1,309
Plumbing:	151
Residential:	6,952

In an effort to provide better, more effective and efficient services to our constituents, contractors, and the building community, for FY 26/27, Community Development is proposing an upgrade of one (1) current Building Inspector at the Band 110 to Commercial Inspectors at a Band 113. The remaining positions will be reclassified as "Residential" Building Inspectors and remain at the Band 110. This new program is extremely important, as it provides a means to encourage and promote staff to obtain additional certifications, so they can be multifunctional. Staff certified in a commercial trade will generally be able to inspect both commercial and residential project types. One current commercial certified staff member is nearing retirement, and the ability to hire new inspectors with the necessary certifications under our current Band will be very challenging. This new program will help attract new hires following attrition and be able to retain valuable staff as a means to progress within the department.

Community Development – Building Inspections and Safety

Program 001

Commercial Building Inspector (3): Band 113
Reports to: Building Official or Deputy Building Official
Supervises: N/A

Building Inspector (7): Band 110

Reports to: Chief Building Inspector
Supervises: N/A

ADDITIONAL NOTES:

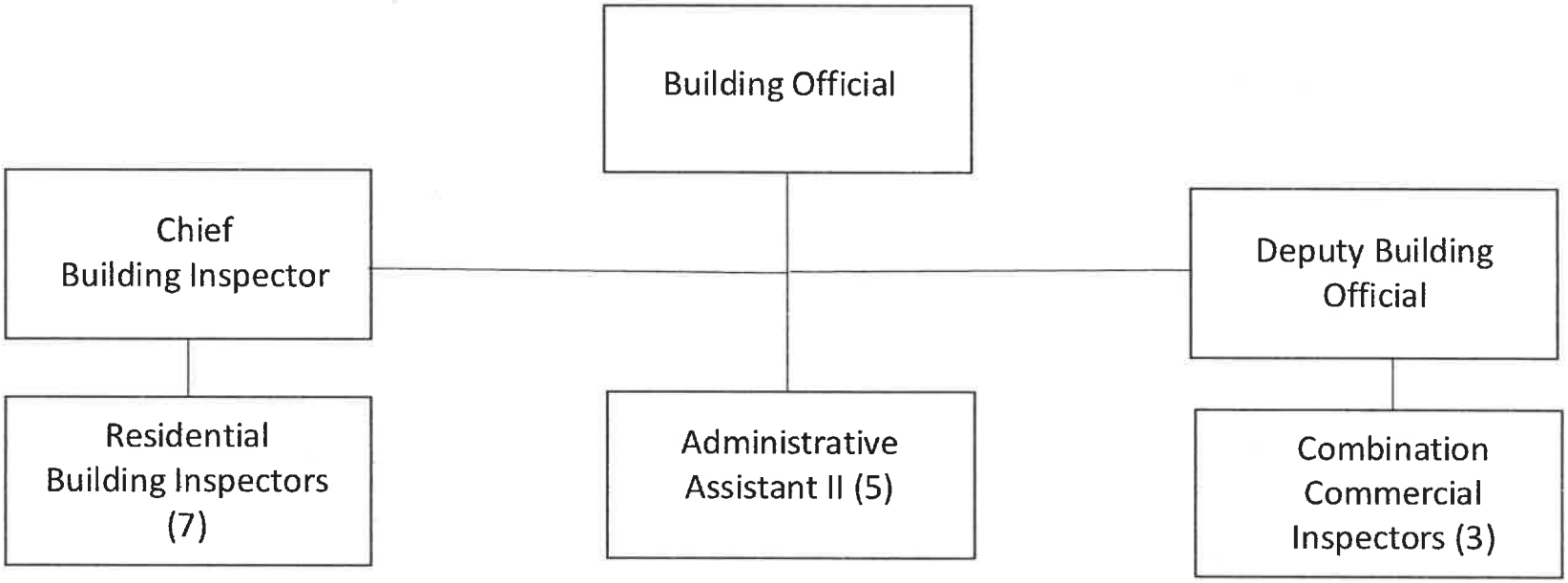
(1) It is expected that the addition of this new program will not result in substantial increases in the basic operating cost of the division. Those increases are reflected in the Department's proposed budget. There is not increase in the number of staff, only a request to upgrade five current positions.

(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 more efficient customer service with building construction and better prepare the department for the future with staff attrition.

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		*
(7) Building Inspectors	110	*	
(3) 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	*	

Proposed organizational chart attached separately.


Building Official
Chief Building Inspector
Deputy Building Official
Residential Building Inspectors (7)
Administrative Assistant II (5)
Combination Commercial Inspectors (3)

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2026-27

Fund: 1000
Division: 101610
Organization: Community Development

Position Upgrade

Object Code	Expenditure Classification	FROM: (1) Admin Assistant III Band 107	TO: (1) Sr. Administrative Assistant Band 108	2026-27 Requested	BUDGET 2026-27 Recommend	BUDGET 2026-27 Approved
	Personnel					
510100	Salaries & Wages - 1	(37,794)	40,436	2,642		
511112	FICA Cost	(2,892)	3,094	202		
511113	State Retirement	(7,015)	7,505	490		
511120	Insurance Fund Contribution - 1	(8,750)	8,750	0		
511130	Workers Compensation	(1,040)	1,937	897		
	*** Total Personnel**	**(57,491)**	**61,722**	**4,231**	**0**	**0**
	Operating Expenses					
	*** Total Operating**			**0**	**0**	**0**
	**** Total Personnel & Operating**			**4,231**	**0**	**0**
	Capital					
	**** Total Capital**			**0**	**0**	**0**
	***** Total Budget Appropriation**			**4,231**	**0**	**0**

Job Description

Job Title: **Senior Administrative Assistant**
Band: 108
Reports To: Director of Community Development
FLSA Status: Non-Exempt

Job Purpose:
Performs specialized clerical and administrative duties and support for the Department of Community Development and its various divisions. Duties involve providing administrative and clerical support to management while completing multi-task projects. Managing, organizing, scheduling and maintaining information and acting as the liaison between Community Development and other internal departments within the County.

Essential Duties and Responsibilities:

- Prepares all County Council Agenda submittals, routes complaints for investigation, provides required Census reports for building permit data, assists with the preparation and submittal of the various FY budgets for the department.

- Prepares requisitions and change orders for Procurement. Prepares orders for office and operating supply needs. Completes a transaction log for all open purchase orders to verify funds are available. Processes paperwork to close open purchase orders at the end of each fiscal year.

- Reconcile balance sheets with data generated by Finace to ensure all transactions have been processed accurately. Prepares Administrative Budgetary Transfers and Budget Amendment Resolutions as needed. Submits requests for check, petty cash forms, and trip requests as needed.

- Compiles the daily, monthly, and annual deposit reports.

- Utilizes computer software to create bi-weekly schedules. Update leave balances in the computer system.

- Completing all applicable clerical and administrative work as required. Create IS and Building Services tickets, assist with various reports, oversees Freedom of Information Act requests. Creates correspondence, answers telephones, and distributes mail. Answer questions from the public. Manages the invoices for the CMRTA funding. Attends staff meetings and create minutes to be distributed for various departmental Boards.

Supplemental Functions:

- Performs other similar duties as required.

Job Specifications and Qualifications:

Knowledge:

- Various departmental procedures;
- Basic office computer operating systems and hardware;
- Methods, policies, procedures, standards and regulations pertaining to the specific duties and responsibilities of the position.
- Microsoft Office.
- Banner
- BluePrince Cloud

Skills:

- Administrative practices;
- Written and verbal communication via in-person, phone and email contact;
- Customer service practices;
- Organization and time-management practices to accomplish tasks in a timely manner;
- Detailed oriented;

- Multi-tasking such as handling multiple duties at one time;
- Analytical thinking;
- Budgeting procedures;
- Clerical and bookkeeping procedures.

Education/Experience:

- High School diploma or equivalent, 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:

- Notary Public certification;

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.

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 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**

For the overall department, serving five (5) divisions, with a total of 48 employees, there are two (2) Administrative Assistants. The Administrative Assistant I conducts basic clerical duties, to include welcoming/directing customers, stamping/receiving plans in plans, accepting phone calls, and routing customer service emails.

The current Administrative Assistant III also assists with the Administrative Assistant I duties; however, provides

much more support department-wide. Below is a list of daily and routine tasks that the current Administrative Assistant III is responsible for:

- Administrative Budget Transfers (ABTs)
- Budget Amendment Resolutions (BARs)
- Purchase Requisitions, Purchase Orders, and Change Orders
- Purchase Order Close-outs
- Annual Budget Preparation
- Navigating Banner
- Log and Route Complaints
- Serves as the Departmental Freedom of Information Contact, to Include Research, Compiling, and Sending Information
- Provides Census Report to Federal Government
- Check Requests
- Sends Invoices/Receives Payments for CMRTA Partners
- Completes the Daily Deposit Report
- Serves on the Grants Evaluation Committee
- Provides Training and Support for the Administrative Assistant I Position
- Assists Grants with Various Tasks, Including TBRA Payment Requests
- Serves on a Variety of Interview Panels
- Produces Meeting Minutes for Board of Zoning Appeals (when needed), Building Board of Appeals, and Stormwater Advisory Board
- Assists with Organizing Board Meetings
- Produces Monthly and Annual Deposit Reports
- Troubleshoots Deposit Reports with Treasurer and Technology Services
- NIC Reports
- Orders Office and Operating Supplies
- Key Staff for Prompt-to-Pay Online Payment System
- Submits Refund Requests
- Submits Council Agenda Items
- Submits Work Orders for Technology Services and Building Services
- Prepares Trip Request
- Works with the Department Head to Ensure Purchases are within Budget

Community Development – Administration

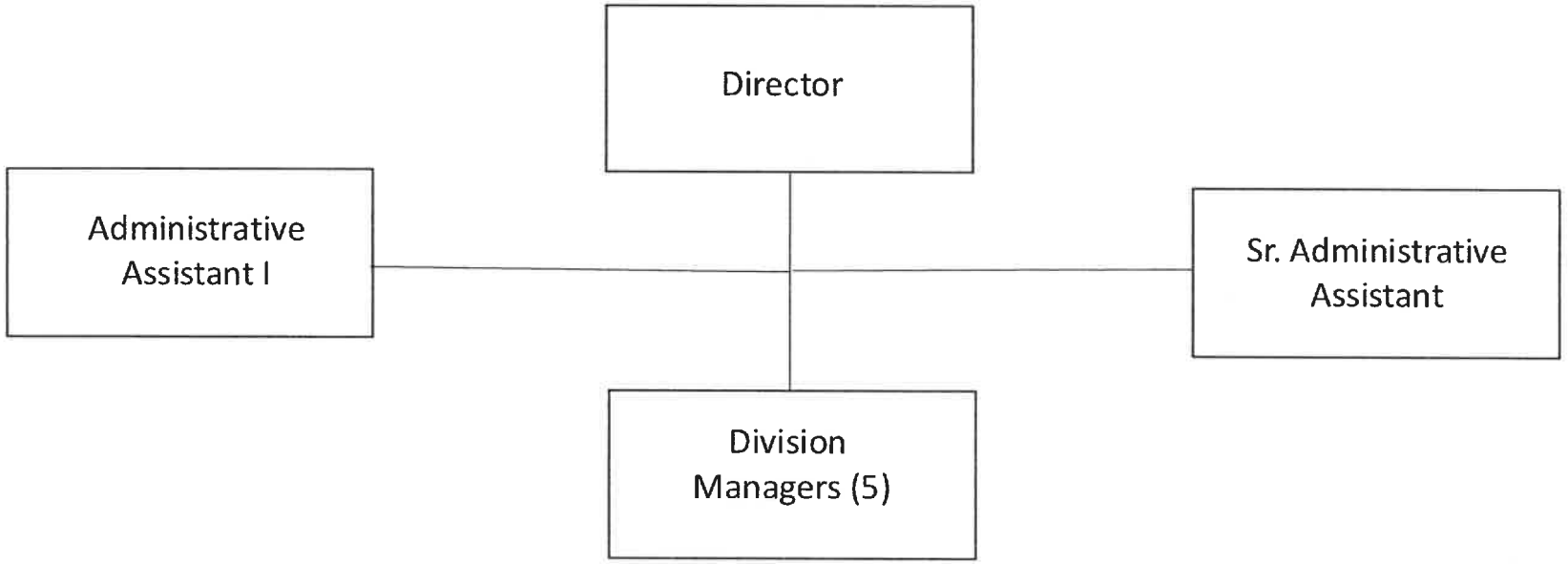
Senior Administrative Assistant (1): Band 108
Reports to: Director of Community Development
Supervises: N/A

ADDITIONAL NOTES:

(1) It is expected that the addition of this new program will not result in substantial increases 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 this position.

(2) The New Program will not result in a need for additional Capital Items such as technology and office furniture, with associated personnel costs.

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	*	
(8) Commercial Building Inspectors	113	*	
(4) Zoning Assistants	110	*	
(2) Development Inspectors	109	*	
(1) Sr. Administrative Assistant	108	*	
(1) Administrative Assistant III	107	*	
(5) Administrative Assistant II	106	*	
Administrative Assistant I	105	*	


Director
Administrative Assistant I
Sr. Administrative Assistant
Division Managers (5)

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM - NEW BUILDING INSPECTOR BAND 110
GENERAL FUND
Annual Budget
Fiscal Year - 2026-27

Fund: 1000
Division: 101610
Organization: Community Development

Object Code	Expenditure Classification	2026-27 Requested	BUDGET 2026-27 Recommend	BUDGET 2026-27 Approved
	Personnel			
510100	Salaries & Wages -	46,322		
510200	Overtime	0		
511112	FICA Cost	3,544		
511113	State Retirement	8,598		
511120	Insurance Fund Contribution -	8,750		
511130	Workers Compensation	1,274		
511213	State Retirement - Retiree			
	*** Total Personnel**	**68,488**		
	Operating Expenses			
520233	Towing of Fleet Vehicles	75		
520702	Technical Currency & Support	0		
520710	Software Subscriptions	287		
522300	Vehicle Repair and Maintenance	2,000		
524100	Vehicle Insurance	800		
524101	Comprehensive/Collision Insurance	276		
525006	GPS Monitoring Charges	180		
525021	Smart Phone Charges	1,360		
525041	E-mail Service Charges -	437		
525100	Postage	0		
525110	Other Parcel Delivery Service	0		
525210	Conference & Meeting Expense	500		
525400	Gas, Fuel, and Oil	2,067		
525600	Uniforms and Clothing	500		
	*** Total Operating**	**8,482**		
	**** Total Personnel & Operating**	**76,970**		
	Capital			
540000	Small Tools & Minor Equipment			
540010	Minor Software			
	All Other Equipment	42,253		
	**** Total Capital**	**42,253**		
	***** Total Budget Appropriation**	**119,223**		

SECTION IV

COUNTY OF LEXINGTON
NEW PROGRAM - NEW BUILDING INSPECTOR BAND 110
Capital Item Summary
Fiscal Year - 2026-27

Fund # 1000 Fund Title: General Fund
Organization # 101610 Organization Title: Community Development
Program # 1 Program Title: Building Safety and Inspections

Qty	Item Description	***BUDGET*** 2026-27 Requested Amount
540000	Small Tools & Minor Equipment	0
540010	Minor Software	0
	New AWD SUV and All Weather Mats	40,300
	iPad Pro and Accessories	1,953

**** Total Capital (Transfer Total to Section III)** **42,253**

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 has ten (10) Building Inspectors, two (2) which are currently Commercial and eight (8) which are currently "residential." Although the Building Inspectors are under two bands, they each have varying levels of licensing, which will limit certain staff to only a certain or limited amount of inspections.

In the past four (4) years, daily inspections have both been divided up to staff dependent upon certifications and areas of the County. Due to limited commercial certified inspectors, it is increasingly difficult to truly provide areas for inspectors, as well as finding options to complete inspections when limited commercial certified staff are out of the office. Please also note, staff also covers building permitting and inspections for the Towns of Gilbert, Summit, Pine Ridge, South Congaree, and Swansea.

Over the past three (3) years, staff have performed 86,452 total building inspections and the following numbers represent the ***most common*** permitted project types over this time period from 2023 through 2025:

Agricultural:	29
Commercial:	545
Electrical:	2,439
Mechanical:	1,861
Mobile Home:	1,309
Plumbing:	151
Residential:	6,952

In addition to traditional building inspections, the Department is also responsible for addressing complaints and code violations for building code related matters. These complaints, at least for the past three (3) years, have been initiated by Development Inspectors. Due to the amount of complaints for building code violations, workloads of the Development Inspectors, and the ability to have a certified building inspector address and/or initiate compliance for building code violations, Community Development is requesting an additional Building Inspector. The additional inspector will not only take the lead in building code complaints, the inspector will also serve as a back-up for residential inspections to further help alleviate the workload, as noted previously. From 2022 through January of 2026, staff have investigated 231 building code complaints. Due to the nature of social media and other code related items addressed with Community Development (ex. Neighborhood Appearance District), this number is expected to remain consistent or increase.

Community Development – Building Inspections and Safety

Program 001 **Building Inspector (1)**: Band 110
Reports to: Chief Building Inspector
Supervises: N/A

ADDITIONAL NOTES:

(1) The addition of this position will allow the division to provide more efficient customer service with building construction, address code issues in a timely manner, and better prepare the department for the future with staff attrition.

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		*
(9) 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	*	

Proposed organizational chart attached separately.

SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520233 – TOWING OF FLEET VEHICLES **$75**

This line item will cover costs for towing services.

520710 – SOFTWARE SUBSCRIPTIONS **$287**

This line item is requested to cover the expenses for existing and requested software licenses.

- DUO Multi-Factor Authentication Licenses: 1 Users x $69
- Microsoft Enterprise Security G3: 1 User x $112
- Prisma Access Browser Mobile: 1 User x $106

522300 – VEHICLE REPAIRS & MAINTENANCE $2,000

This line item is requested to cover the cost of vehicle repairs and maintenance for a new all-wheel drive SUV.

NEW	2026 AWD SUV	(current odometer 0)
	Projected Mileage per Year	10,000

524100 – VEHICLE INSURANCE $800

This line item is requested to cover the cost of liability insurance coverage for the new vehicle.

1 Vehicles x $800= $800

524101 – COMPREHENSIVE/COLLISION VEHICLE INSURANCE $276

This line item covers the cost of comprehensive and collision insurance.

525006 – GPS MONITORING CHARGES $180

This line item is requested to cover the cost of monitoring for one (1) device. These devices are currently installed in our vehicle for monitoring of vehicle location and usage.

1 Unit x $15/month x 12 months = $180

525021 – SMART PHONES $1,360

This line item is requested to provide smart phones for staff use in carrying out work-related duties. The requested amount reflects anticipated usage.

1 Smart Phone w/ OtterBox= $64

1 Smart Phone x $54/month x 12 months = $648

Cellular Service for 1 iPads x $54/month x 12 months = $648

525041 – E-MAIL SERVICE $437

This line item is requested to cover basic e-mail service for staff using the MG3 cost estimate provided by Technology Services.

Microsoft 365 MG3 Fees: 1 User x $437 = $437

525210 – CONFERENCE, MEETING & TRAINING EXPENSE $500

This line item is requested to cover the cost of anticipated inspector classes and testing for new certifications. Please note, if the inspector successfully passes and obtain a license, the County is eligible for reimbursement from the State.

525400– GAS, FUEL, & OIL **$2,067**

This line item is requested to cover the cost of gas & oil for one (1) new vehicle. This vehicle is in use during our normal forty-hour business week.

1 gasoline vehicles: $ 2,066.67 (Estimated combined miles 10,000 @ 15 miles/gallon @ $3.10/gallon)

525600 – UNIFORMS & CLOTHING **$500**

This line item is requested to cover the cost for shirts and other clothing items provided to the new inspector.

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS & MINOR EQUIPMENT (PRIORITIZED INDIVIDUALLY BELOW) **$0**

This line item covers several general items ranging from hand tools, office equipment, and basic office furniture. The following needs have been identified:

ALL OTHER EQUIPMENT

5A— - (1) NEW VEHICLE **$40,300**

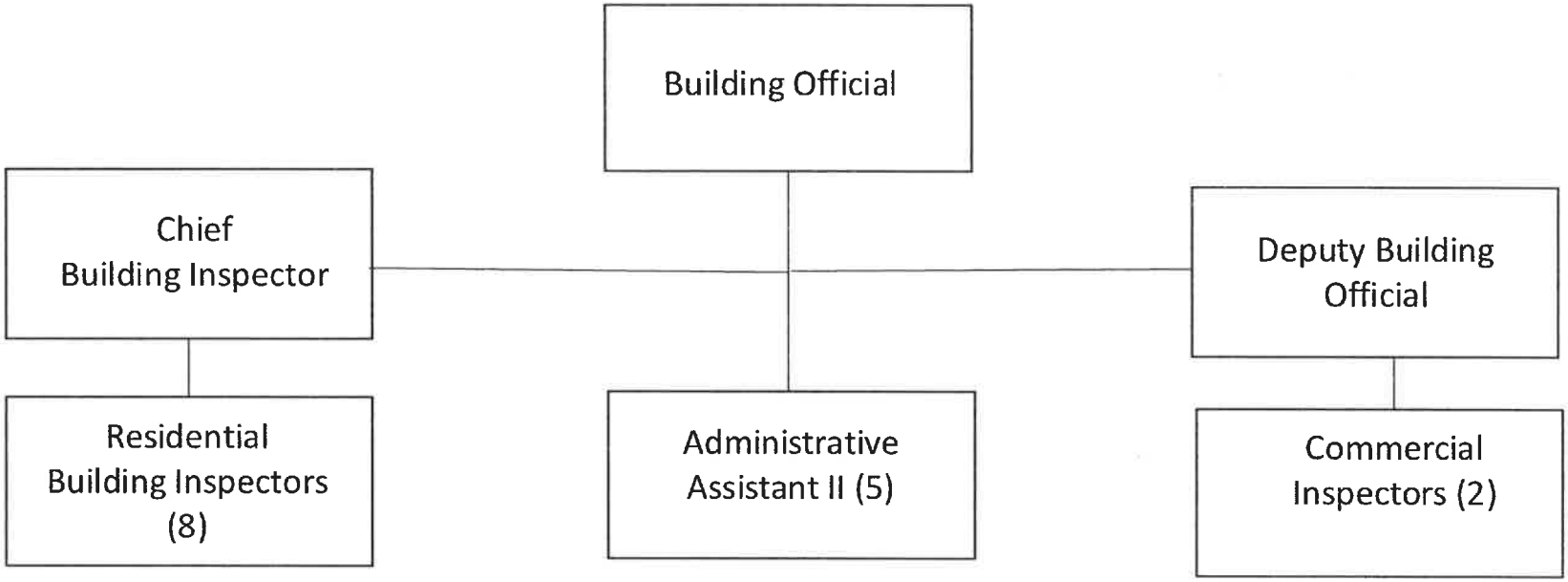
New AWD SUV:	$40,000
All Weather Mats for Both Replacements:	$300

There may be the opportunity for a lower cost option by purchasing a lower mileage, low use Fleet 4x4 SUV. The new vehicle cost for budget purposes, as the cost for the Fleet vehicle and availability are unknown, at this time.

5A— - (1) IPAD PRO **$1,953**

This line item is to cover the cost of the inspector iPad and accessories, to perform their daily duties.

1 F12 iPad PRO:	$1,497
iPad Pro 13 Otter Box:	$103
iPad Pro 13 Magic Keyboard:	$353


Building Official
Chief Building Inspector
Deputy Building Official
Residential Building Inspectors (8)
Administrative Assistant II (5)
Commercial Inspectors (2)

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2026-27
Fund: 1000
Division: General Administration
Organization: 101611 - Land Development

Object Code	Expenditure Classification	2024-25 Expenditure	2025-26 Expend. (Nov)	2025-26 Amended (Nov)	2026-27 Requested	BUDGET 2026-27 Recommend	BUDGET 2026-27 Approved
	Personnel						
510100	Salaries & Wages - 12	767,053	304,997	761,566	761,566		
510200	Overtime	5,809	309	0	0		
511112	FICA Cost	56,094	22,084	52,434	58,260		
511113	State Retirement	138,911	56,665	141,347	141,347		
511120	Insurance Fund Contribution - 12	97,800	42,500	102,000	8,750		
511130	Workers Compensation	19,114	7,233	20,942	20,943		
	*** Total Personnel**	**1,084,781**	**433,788**	**1,078,289**	**990,866**		
	Operating Expenses						
520200	Contracted Services	1,433	737	2,500	3,700		
520233	Towing Services	0	0	200	250		
520400	Advertising & Publicity	3,110	3,661	4,387	200		
520702	Technical Currency & Support	0	972	983	5,215		
520710	Adobe Professional	1,030	615	2,000	115		
521000	Office Supplies	985	277	500	3,000		
521100	Duplicating	197	205	2,580	1,200		
521200	Operating Supplies	0	0	1,000	5,000		
521215	Air Quality Supplies	4,074	217	4,000	1,500		
522300	Vehicle Repairs & Maintenance	0	24	525	6,000		
522301	Vehicle Repairs-Insurance/Other	3,075	4,000	3,690	0		
524000	Building Insurance	865	1,003	3,462	578		
524100	Vehicle Insurance - 6	2,181	1,716	2,316	4,800		
524101	Comprehensive Insurance - 6	2,595	876	2,196	1,154		
524201	General Tort Liability Insurance	473	0	0	1,888		
524202	Surety Bonds	1,132	363	1,172	0		
525000	Telephone	5,690	1,979	8,424	2,112		
525006	GPS Monitoring Charges - 6	3,235	2,300	4,279	1,080		
525021	Smart Phone Charges - 7	158	2	500	8,424		
525041	E-mail Service Charges - 12	11,866	3,435	9,500	2,798		
525042	SharePoint Service Charges	2,585	485	2,775	91		
525100	Postage	0	0	100	200		
525210	Conference, Meeting & Training Expense	2,208	760	1,300	17,540		
525230	Subscriptions, Dues, & Books	2,440	1,133	3,125	2,705		
525240	Personal Mileage Reimbursement	11,282	3,597	13,293	182		
525250	Motor Pool Reimbursement	1,196	406	3,000	1,450		
525300	Utilities - Admin. Bldg.	2,035	0	2,000	2,310		
525400	Gas, Fuel, & Oil				15,600		
525600	Uniforms & Clothing				3,000		
526500	License & Permits				2,000		
	*** Total Operating**	**63,845**	**28,763**	**79,807**	**94,091**	**0**	**0**
	**** Total Personnel & Operating**	**1,148,626**	**462,551**	**1,158,096**	**1,084,957**	**0**	**0**

SECTION III

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2026-27

Fund: 1000
Division: Community Development
Organization: 101611- Land Developent

Object Code	Expenditure Classification	2024-25 Expenditure	2025-26 Expend. (Nov)	2025-26 Amended (Nov)	BUDGET 2026-27 Requested	2026-27 Recommend	2026-27 Approved
	Capital						
540000	Small Tools & Minor Equipment	0	295	675	0		
540010	Minor Software	215	0	0	0		
	All Other Equipment	12,190	3,655	4,047	40,300		
	**** Total Capital**	**12,405**	**3,950**	**4,722**	**40,300**	**0**	**0**
	***** Total Budget Appropriation**	**1,161,031**	**466,501**	**1,162,818**	**1,125,257**	**0**	**0**

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year 2026-27

Fund #	1000	Fund Title:	GENERAL	
Organization #	101611	Organization Title:	Community Develop- Land Developmen	***BUDGET***
Program #	100	Program Title:	General Adminstration	2026-27 Requested

Qty	Item Description	Amount
	Small Tools and Minor Equipment	$0
	Minor Software	$0
1	5A---- - (1) VEHICLE ADDITIONAL NEW (PRIORITY #1)	$40,300
	Municipal Seprarate Stormwater Sewer System (MS4) Tracking Software	$0
	**** Total Capital (Transfer Total to Section III)**	**$40,300**

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
Fiscal Year 2026-27 Estimated Revenue

Fund: 1000
Division: General
Organization: 101611 - Community Development Land Development

Object Code	Revenue Account Title	Actual 2023-24	Actual 2024-25	Anticipated 2025-26	Requested 2026-27	Recommend 2026-27	Approved 2026-27
	Revenues:						
437800	Stormwater Review/Inspections fees	1,636,544	1,502,600	1,600,000	**1,642,080**		
437600	Copies	0	0	0	**0**		
438100	Signage Fees	0	0	0	**0**		
	**** Total Revenue**	1,636,544	1,502,600	1,600,000	1,642,080		
	*****Total Appropriation (Section III)**				**1,125,257**		

SECTION II

COUNTY OF LEXINGTON

Proposed Revenues

Fines, Fees, and Other

Budget FY - 2026-27

Fund #: 1000 Fund Name: General Fund

Organ. #: 101611 Organ. Name: Community Development LD

						Budget				
Revenue Code	Fee Title	Actual Fees 2023-24	Actual Fees 2024-25	Year-to-Date 2025-26	Anticipated Fiscal Year Total 2025-26	Units of Service	Current Fee	Current Total Estimated Fees 2026-27	Proposed Fee Change	Total Proposed Estimated Fees 2026-27
437800	Stormwater Mgt. Fees	1,636,544	1,502,600	502,131	1,600,000			1,600,000	0.0263	1,642,080
437600	Copies	0	0	0	0			0		0
438100	Signage Fees	6130	0	0	0			0	0	0

SECTION V - PROGRAM OVERVIEW

Summary of Programs:

1) Land Development/ NPDES / MS4 Management - Issues Land Disturbance Permits

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, and the 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 assists 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:

	Calendar year						
	2019	2020	2021	2022	2023	2024	2025
New Commercial Permits	167	150	141	169	142	146	134
Commercial Subdivisions Permit	0	0	0	0	0	0	0
Subdivision Permits	22	24	29	26	29	24	23
Revised Permits	30	13	35	35	30	22	56
Capital Improvement Permits	7	2	2	2	9	8	7
Agricultural Permits	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Single Family Permits	14	7	6	10	12	25	11
Individual Lot NOI	104	127	132	96	63	58	46
No Fee Permit	1	2	0	0	0	0	2
Totals:	**345**	**325**	**345**	**338**	**285**	**283**	**279**

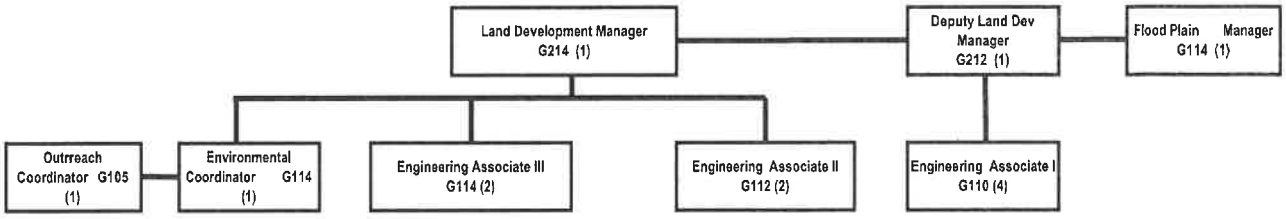
SECTION VI. – LINE ITEM NARRATIVES

SECTION VI.B. – LISTING OF POSITIONS

Community Development/Land Development Current Staffing Level

Job Title	Positions	General Fund	Other Fund	Total	Grade
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	12	12	**0**	**12**	

All twelve positions are Full Time Equivalent (FTE) and require insurance.



SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

520200 - CONTRACTED SERVICES **$3,700**

Stormwater sample testing for suspected pollution from projects and/or complaints and regulatory requirements

520233 - TOWING SERVICES **$250**

520400 - ADVERTISING **$200**

For miscellaneous advertising needs.

520702 – TECHNICAL CURRENCY & SUPPORT **$5,215**

Software with maintenance fees (ESRI)

12	DUO (2 factor Authorization)	@	$69	=	$828
9	ArcGIS Desktop Basic/Field			=	$4,387
	Total				**$5,215**

520710 – ADOBE PROFESSIONAL **$115**

Software subscription

1	Adobe Acrobat Pro	@	$115	=	$115
	Total				**$115**

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 12.

521200 - OPERATING SUPPLIES **$5,000**

Based on historical data operating supplies for 12 employees.

521215 - 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 **$6,000**

Estimated repair and maintenance for six (6) vehicles used by staff for field work. Historical information provided by Fleet Service.

$1,000	per vehicle	6	vehicles	$6,000

524000 – BUILDING INSURANCE **$578**

10% above 2025 expediture through Nov. 25th ($525.00) 1.10 @ 525 = 577.5

524100 – VEHICLE INSURANCE-6 **$4,800**

Based on per vehicle rate of $800.00 for 6 vehicles (1 new) = $4,800.00

524101 – COMPREHENSIVE VEHICLE INSURANCE-6 **$1,154**

15% above 2025 expediture through Nov. 25th ($1003) 1.15 x 1003 = 1153.45

524201 - GENERAL TORT LIABILITY INSURANCE **$1,888**

10% above 2025 expediture through Nov. 25th. ($1716) 1.10 @ 1716 = 1887.6

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 **$1,080**

Monitoring charges on 6 GPS units. (1 new)

6 GPS monitoring @ $15.00 per month for 12 months = $1,080

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 **$2,798**

Land Development has 12 email accounts @ 12.80/mth plus one located in 2720			$154	
(G1)	0 Office 365 accounts @	$112.00	$0	
(OG3)	8 Office 365 accounts @	$112.00	$896	
(MG3)	4 New Office 365 acct @	$437.00	$1,748	
			$2,798	

525100 - POSTAGE **$200**

Departmental mailings in addition to MS4 program correspondance.

525210 - CONFERENCE & MEETING EXPENSES **$17,540**

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@	$1,500	=	$3,000
SESWA Annual Conference	2	ea@	$2,000	=	$4,000
Clemson's Certified Post Construction BMP Inspector	3	ea@	$495	=	$1,485
CSPR Certification	1	ea@	$595	=	$595
CEPSCI Re-Certification	1	ea@	$275	=	$275
Flood 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@	$1,015	=	$1,015
ISA Traq Renewal	0	ea@	$400	=	$0
Arborist Workshop Spring/Fall	2	ea@	$90	=	$180
			Subtotal		**$13,540**

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 **$2,705**

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	3	ea@	$80	=	$240
			Subtotal	=	**$240**
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 (SCASM)	3	ea@	$200	=	$600
Southeast Stormwater Association, SESWA (based on population)	1	ea@	$1,250	=	$1,250
			Subtotal		**$2,465**

525240 – PERSONAL MILEAGE REIMBURSEMENT **$182**

To reimburse employees required to attend meetings/seminars after hours in their personal vehicle.

Estimate 250 miles @ $0.725 per mile = $181.25

525250 – MOTOR POOL REIMBURSEMENT **$1,450**

Cost to cover need to use fleet service vehicles.

Estimate 2,000 miles @ $0.725 per mile = $1,450.00

525300 – UTILITIES/ADMINISTRATION BUILDING **$2,310**

Estimated utilities based on (12) employees housed in administration building.

525400 – GAS, FUEL AND OIL **$15,600**

Five vehicles used by staff for field work . Based on information provided by Fleet Service.

400	gals / mo. @	$3.10	per gal for 12 months =			$14,880.00	
6 oil change (1 new)	x	2	(twice a year)	@	$60	=	$720.00

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

#REF!

540000 – SMALL TOOLS & MINOR EQUIPMENT **$0**

ALL OTHER EQUIPMENT

5A---- - (1) VEHICLE ADDITIONAL (PRIORITY #1) **$40,300**

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/Colorado @ $40,000
(1) All Weather Mats @ $300

Lexington County Land Development
Plan Review and Inspection Fees Effective 7-1-2026

Residential Submittal Fees	
Plan Review = $1,510 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	**$320**
Stabilization/Disturbance Review*	**$620**
Warranty Bond Review*	**$320**
Bond Estimate (New) Review*	**$620**
Bond Estimate (Reductions) Review*	**$320**
Major Modification Revision	**$2,525**
Minor Modification Revision	**$620**
Submittal to DES**	**Covered by Submittal Fees**
Environmental Inspection = $6,290 plus $55 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	**$320**
As-Built Inspection	**Covered by Submittal Fees**
As-Built Re-inspection	**$320**
Final Approval Inspection	**Covered by Submittal Fees**
Re-inspection Fee for Final Approval	**$1,260**
Individual Lot NOI Fee = $420 + plus $30 per lot	
Review Research	**Covered by Submittal Fees**
Submittal to DES**	**Covered by Submittal Fees**
Small Residential Land Disturbance Permit Fee	**$620**

Commercial Submittal Fees	
Plan Review = $2,520 plus $220 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 Fee**
As-Built First Review & First Re-submittal	**Covered by Submittal Fees**
Additional As-Built Reviews & Re-submittal	**$320**
Disturbance Stabilization Agreement (DSA) Review*	**$320**
Warranty Bond Review*	**$320**
Major Modification Revision	**$2,525**
Minor Modification Revision	**$620**
Submittal to DES**	**Covered by Submittal Fees**
Environmental Inspection = $2,520 plus $220 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	**$615**
Submittal to DES**	**Covered by Submittal Fees**
Linear Project Review <1 acre	**$615**
Linear Project Review >1 acre	**$1,260**
Small Commercial Land Disturbance Permit	**$440**
Clearing, Grubbing and Sediment & Erosion Permit Review****	**$1,260**
Clearing, Grubbing and Sediment & Erosion Permit Inspection	**$1,260 + $105 per acre**

Infrastructure Fees

Road and Drainage Infrastructure Inspection = $3,135

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)	**$1,260**
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)	**$3.20 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	**$615**

Non-Compliance Fees

Stop Work Order(Permitted Project)	**25% of Original Submittal Fees**
Unauthorized Land Disturbance Activity for Development	**$945 + Double Submittal Fees**
Installation of Infrastructure without Notification	**$1,880**

Miscellaneous

Lack of 48 Hour Notice****	**$945**
Planning Commission Appeals	**$500**
Stormwater Advisory Board Appeals	**$500**
Inactive Permit Renewal	**$1,260**
Expedited Review	**$12,580**

* Review Fee Only
** Does not include DES NPDES permit fee
*** DES NPDES Inspections not included
**** Pre-Construction Meetings, Proof Rolls, Paving, Re-inspections

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2026-27

Fund: 1000
Division: 101611
Organization: Community Development

Position Upgrade

Object Expenditure Code	Classification	FROM: Engineering Associate I (4) Band 110	TO: Engineering Associate II (4) Band 112	2026-27 Requested	BUDGET 2026-27 Recommend	BUDGET 2026-27 Approved
	Personnel					
510100	Salaries & Wages - 4	(185,287)	212,327	27,040		
511112	FICA Cost	(14,175)	16,244	2,069		
511113	State Retirement	(34,390)	39,408	5,018		
511120	Insurance Fund Contribution - 4	(35,000)	35,000	0		
511130	Workers Compensation	(5,096)	5,839	743		
	*** Total Personnel**	**(273,948)**	**308,818**	**34,870**	**0**	**0**
	Operating Expenses					
	*** Total Operating**			**0**	**0**	**0**
	**** Total Personnel & Operating**			**34,870**	**0**	**0**
	Capital					
	**** Total Capital**			**0**	**0**	**0**
	***** Total Budget Appropriation**			**34,870**	**0**	**0**

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-compliances 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.
- Prepares code enforcement case files and testifies in Magistrate's Court in relation to violations of the Land Development Manual and/or Stormwater Management Ordinance.
- 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;
- Ability to read and interpret maps, both digital and hard copy;

Education/Experience:

- Associate's Degree in Civil Engineering, Natural Resources, Construction Management, or related field.
- 3 to 4 years of related engineering, site construction, soil and water conservation, or related field work preferred or any equivalent combination of education and experience to sufficiently perform the essential duties of the job.

Licensing and Certifications:

- Certified Erosion Prevention and Sediment Control Inspector (CEPSCI) – Required
- Post-Construction BMP Inspector - Required
- 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.

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. 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 is within the incorporated limits of 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-construction meetings, response to and address complaints for non-compliance, work with state and other local agencies on stormwater-related matters, and 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, with residential, commercial, and industrial development continue to change the natural landscape and led to stormwater quality and quantity concerns throughout Lexington County. The impacts associated with these concerns cannot be entirely avoided or eliminated but should be 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 7,866 total inspections and struggles to maintain the minimum monthly window for these necessary inspections. The following is specific data relating to the past three (3) calendar years:

2023

Total Inspections:	2,092
Residential:	1,908
Commercial:	804
Stop Work Orders:	66
Notice of Violations:	76
Active Projects:	364

2024

Total Inspections:	2,796
Residential:	2,490
Commercial:	763
Stop Work Orders:	88
Notice of Violations:	95
Active Projects:	484

2025

Total Inspections:	2,978
Residential:	1,712
Commercial:	1,266
Stop Work Orders:	62
Notice of Violations:	152
Active Projects:	404

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. The position upgrade will also require the inspectors to be certified through Clemson University as Post-Construction BMP inspectors.

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	*	

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2026-27

Fund: 1000
Division: 101611
Organization: Community Development

Position Upgrade

Object Expenditure Code	Classification	FROM: Engineering Associate II (1) Band 112	TO: Engineering Associate III (1) Band 114	2026-27 Requested	BUDGET 2026-27 Recommend	BUDGET 2026-27 Approved
	Personnel					
510100	Salaries & Wages - 4	(53,082)	60,799	7,717		
511112	FICA Cost	(4,061)	4,652	591		
511113	State Retirement	(9,853)	11,285	1,432		
511120	Insurance Fund Contribution - 4	(8,750)	8,750	0		
511130	Workers Compensation	(1,460)	1,672	212		
	*** Total Personnel**	**(77,206)**	**87,158**	**9,952**	**0**	**0**
	Operating Expenses					
	*** Total Operating**			**0**	**0**	**0**
	**** Total Personnel & Operating**			**9,952**	**0**	**0**
	Capital					
	**** Total Capital**			**0**	**0**	**0**
	***** Total Budget Appropriation**			**9,952**	**0**	**0**

Job Description

Job Title: **Engineering Associate III**
Reports To: Engineering and Stormwater Manager
FLSA Status: Non-Exempt

Job Purpose:

Reviews residential and commercial plans, as-builts, and plats for compliance with local, state, and federal regulations; inspects sites under construction. Performs project management; provides design, staking, and inspection for construction projects.

Essential Duties and Responsibilities:

- Ensures compliance with local, state, and federal regulations for residential and commercial developments. Reviews land disturbance applications for individual lots within subdivisions, including helping the developer/engineer with information required within the submittal for review. Handles Transfer of Ownership and Notice of Termination documention for a development and files with SCDHEC. As-built review for commercial and residential projects once construction is complete. Tracks projects in BluePrince.
- Attends Pre-development meetings and DRMs for each project that is to be submitted for review and informs the developer/engineer of any foreseeable problems. Assists with Freedom of Information Act requests.
- Attends onsite pre-construction meetings for residential and commercial developments prior to construction starting. Performs site inspections for compliance with local, state, and federal regulations. Administers grassing agreements. Handles complaints from Lexington County residents.
- Assists with Land Development Manual and sets up/attends stakeholders group meetings for review/comments to the Manual. Attends and presents at Stormwater Advisory Board Meetings and Planning Commission Meetings.
- Assists the Environmental Coordinator as needed. Aids in administration of grants. Assists in stream monitoring and stream sampling for State and Federal permitting requirements. Assists Floodplain Manager with surveying to obtain information for floodplain mapping and flood calls.
- Assists other departments regarding complaints, design work, right-of-way research, closing of roads, road and drainage, etc. May assist with emergency operations and assessments associated with storms, natural disasters, and flooding.

Supplemental Functions:

- Performs other similar duties as required.

Job Specifications and Qualifications:

Knowledge:

- Methods, procedures and policies in the Land Development Division of the Community Development Department.
- Organization of the Department and of related departments and agencies.
- Laws, ordinances, standards and regulations pertaining to the specific duties and responsibilities of the position.
- Civil engineering as applied to the design and construction of roads, bridges, drainage systems and public works facilities / infrastructure.
- Terminology and various professional languages used within the department.
- Proper English usage, vocabulary, and spelling.
- Modern office practices and terminology.
- Applicable occupational hazards and safety precautions.

Skills:

- Processing of legal agreements, deeds, and bonds.
- Performing thorough inspections of new construction to ensure compliance with plans, specifications, County regulations and standards.
- Surveying, drafting and mapping.
- Offering assistance to co-workers and employees of other departments as required.
- 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 technical materials pertaining to the responsibilities of the job.
- Assembling and analyzing information and making 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.
- Performing required mathematical calculations with accuracy.
- Using computers for word processing and records management.
- Working effectively despite occasional exposure to traffic hazards, extreme heat/cold, odors, smoke, high noise levels, vibrations, wetness/humidity, dusts, dirt, pollen, and/or machinery hazards during field inspections.
- Reacting calmly and quickly in emergency situations.
- Exercising tact and courtesy in contact with patrons and the general public.
- Establishing and maintaining effective working relationships as necessitated by work assignments.

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:

- None required.

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, reaching, climbing, balancing, pushing, pulling, and lifting.
- Positions in this class are typically subjected to 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.

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

Over the past decade, Lexington County experienced (and continues to experience) a surge in commercial and residential development. This resulted in delays experienced with engineering plan review for new and/or expanding commercial and residential projects. Community Development is in the process of implementing and exploring options to provide timely service in relation to plan review. Options implemented include a new plan review checklist coordinated with Public Works and Landscape/Open Space, smaller projects being submitted to the front of the line, obtaining BlueBeam software for electronic reviews, and a joint process (currently under testing) for full digital residential plan review. Options still being developed include full digital submittal and permitting through BluePrince Cloud and AI initiatives for quality control.

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, with residential, commercial, and industrial development continue to change the natural landscape and lead to stormwater quality and quantity concerns throughout Lexington County. The impacts associated with these concerns cannot be entirely avoided or eliminated but should be minimized. The initial step to minimizing impacts is through quality plan review for compliance with federal, state, and local stormwater regulations. To effectively implement permit regulations, including plan review, 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. In addition to the seven (7) MS4s, the County also provides plan review and permitting for seven (7) other local municipalities in Lexington County, with the City of Columbia being the only County municipality not served under our current scope of services.

Currently, there are three and one-half (3.5) staff members that contribute to plan review. Two and one-half (2.5) are currently classified as Engineering Associate III and the remaining is an Engineering Associate II. All staff members have the same responsibilities and certifications associated/required with plan review; however, each has certain responsibilities toward the type of review and/or other duties. The current Engineering Associate II is designated to complete both new and revised commercial and residential reviews, which requires more attention to detail and the ability to multi-task from various requirements. To promote consistency with the stormwater plan review duties, Community Development is requesting the current POSN 000180 be upgraded to an Engineering Associate III position.

Community Development feels that this will help maintain our ability to provide consistent and timely plan review, along with our other ongoing initiatives, in lieu of a request for additional staff during the FY 26/27 budget cycle. To put in perspective our current workload, the following is the number of submittals, permits, and overall reviews (both initial and revisions) over the past three (3) calendar years. Please note, this does not include Individual Lot Notices of Intent (IL-NOIs) and most submittals have numerous revisions, either prior to or after initial permitting.

2023	
Submittals:	41
Plan Reviews:	656
Permitted Projects:	180
2024	
Submittals:	50
Plan Reviews:	800
Permitted Projects:	204
2025	
Submittals:	45

Plan Reviews: 892
Permitted Projects: 177

Engineering Associate III (1): Band 114
Reports to: 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 one (1) current position.

(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 within the department and in other departments and provide a competitive edge if the need to fill a vacancy is necessary.

(4) A copy of the current EA III job description is 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 (4)	**114**	*	
Engineering Associate II (5)	**112**	*	
Environmental Coordinator	114	*	

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM - NEW ENVIRONMENTAL COMPLIANCE INSPECTOR BAND 112
GENERAL FUND
Annual Budget
Fiscal Year - 2026-27

Fund: 1000
Division: 101611
Organization: Community Development

Object Code	Expenditure Classification	BUDGET 2026-27 Requested	2026-27 Recommend	2026-27 Approved
	Personnel			
510100	Salaries & Wages -	53,082		
510200	Overtime	0		
511112	FICA Cost	4,061		
511113	State Retirement	9,853		
511120	Insurance Fund Contribution -	8,750		
511130	Workers Compensation	1,460		
511213	State Retirement - Retiree			
	*** Total Personnel**	**77,206**		
	Operating Expenses			
520233	Towing of Fleet Vehicles	75		
520300	Professional Services	2,500		
520710	Software Subscriptions	287		
522300	Vehicle Repair and Maintenance	2,000		
524100	Vehicle Insurance	800		
524101	Comprehensive/Collision Insurance	276		
525006	GPS Monitoring Charges	180		
525021	Smart Phone Charges	1,360		
525041	E-mail Service Charges -	437		
525100	Postage	0		
525110	Other Parcel Delivery Service	0		
525210	Conference & Meeting Expense	1,505		
525250	Motor Pool Reimbursement	363		
525400	Gas, Fuel, and Oil	2,274		
525600	Uniforms and Clothing	500		
	*** Total Operating**	**12,557**		
	**** Total Personnel & Operating**	**89,763**		
	Capital			
540000	Small Tools & Minor Equipment	3,000		
540010	Minor Software			
	All Other Equipment	52,253		
	**** Total Capital**	**55,253**		
	***** Total Budget Appropriation**	**145,016**		

SECTION IV

COUNTY OF LEXINGTON
NEW PROGRAM - NEW ENVIRONMENTAL INSPECTOR BAND 112
Capital Item Summary
Fiscal Year - 2026-27

Fund # 1000 Fund Title: General Fund
Organization # 101611 Organization Title: Community Development
Program # Program Title: Land Development

Qty	Item Description	***BUDGET*** 2026-27 Requested Amount
540000	Small Tools & Minor Equipment	3,000
540010	Minor Software	0
	New Crew Cab 4x4, All Weather Mats, Spray In Bedliner	50,300
	iPad Pro and Accessories	1,953

**** Total Capital (Transfer Total to Section III)** **55,253**

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-compliances 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.
- Prepares code enforcement case files and testifies in Magistrate's Court in relation to violations of the Land Development Manual and/or Stormwater Management Ordinance.
- 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;
- Ability to read and interpret maps, both digital and hard copy;

Education/Experience:

- Associate's Degree in Civil Engineering, Natural Resources, Construction Management, or related field.
- 3 to 4 years of related engineering, site construction, soil and water conservation, or related field work preferred or any equivalent combination of education and experience to sufficiently perform the essential duties of the job.

Licensing and Certifications:

- Certified Erosion Prevention and Sediment Control Inspector (CEPSCI) – Required
- Post-Construction BMP Inspector - Required
- 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.

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. 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 is within the incorporated limits of 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-construction meetings, response to and address complaints for non-compliance, work with state and other local agencies on stormwater-related matters, and 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, with residential, commercial, and industrial development continue to change the natural landscape and led to stormwater quality and quantity concerns throughout Lexington County. The impacts associated with these concerns cannot be entirely avoided or eliminated but should be 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 7,866 total inspections and struggles to maintain the minimum monthly window for these necessary inspections. The following is specific data relating to the past three (3) calendar years:

2023

Total Inspections:	2,092
Residential:	1,908
Commercial:	804
Stop Work Orders:	66
Notice of Violations:	76
Active Projects:	364

2024

Total Inspections:	2,796
Residential:	2,490
Commercial:	763
Stop Work Orders:	88
Notice of Violations:	95
Active Projects:	484

2025

Total Inspections:	2,978
Residential:	1,712
Commercial:	1,266
Stop Work Orders:	62
Notice of Violations:	152
Active Projects:	404

With the number of inspections, the timeframe required to conduct inspections, ensuring sensitive areas are reviewed in a timely manner, and exceed the minimum threshold for routine inspections, Community Development is requesting an additional Engineering Associate II as an Environmental Compliance Inspector. Current Environmental Compliance Inspector are classified as Engineering Associate I; however, Community Development has also requested a new program to reclassify the position to an Engineering Associate II. The reclassification shall also be for this new position. If the position is not reclassified, Community Development requires consideration for an additional Environmental Compliance Inspector as an Engineering Associate I.

Environmental Compliance Inspector – Engineering Associate II (1): Band 112
Reports to: Deputy Engineering and Stormwater Manager
Supervises: N/A

ADDITIONAL NOTES:

(1) The additional inspector position will allow the division to provide the ability to conduct more inspections than the minimum 30 days, especially for sensitive areas. This will also allow viable "back-up" options if staffing levels are reduced for any reason. This position will also assist with complaints.

(2) A copy of the proposed job description is included with this budget submission.

SECTION VI. B - LISTING OF POSITIONS

Proposed Staffing Level:

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 (7)	**112**	*	
Environmental Coordinator	114	*	

Organizational chart attached separately.

SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520233 – TOWING OF FLEET VEHICLES **$75**

This line item will cover costs for towing services.

520300 – PROFESSIONAL SERVICE **$2,500**

This line item will cover the cost for potential training from our stormwater consulting firm, WSP, similar to initial training for current and past environmental inspectors.

520710 – SOFTWARE SUBSCRIPTIONS **$287**

This line item is requested to cover the expenses for existing and requested software licenses.

- DUO Multi-Factor Authentication Licenses: 1 Users x $69
- Microsoft Enterprise Security G3: 1 User x $112
- Prisma Access Browser Mobile: 1 User x $106

522300 – VEHICLE REPAIRS & MAINTENANCE **$2,000**

This line item is requested to cover the cost of vehicle repairs and maintenance for a new full-sized 4-wheel drive pick-up truck.

NEW	2026 Full-Size 4x4 Pick-Up	(current odometer 0)
	Projected Mileage per Year	11,000

524100 – VEHICLE INSURANCE **$800**

This line item is requested to cover the cost of liability insurance coverage for fourteen (14) vehicles assigned to Community Development. Anticipated costs are:

1 Vehicles x $800= $800

524101 – COMPREHENSIVE/COLLISION VEHICLE INSURANCE $276

This line item covers the cost of comprehensive and collision insurance.

525006 – GPS MONITORING CHARGES $180

This line item is requested to cover the cost of monitoring for one (1) device. These devices are currently installed in our vehicle for monitoring of vehicle location and usage.

1 Unit x $15/month x 12 months = $180

525021 – SMART PHONES $1,360

This line item is requested to provide smart phones for staff use in carrying out work-related duties. The requested amount reflects anticipated usage.

1 Smart Phone w/ OtterBox= $64

1 Smart Phone x $54/month x 12 months = $648

Cellular Service for 1 iPads x $54/month x 12 months = $648

525041 – E-MAIL SERVICE $437

This line item is requested to cover basic e-mail service for staff using the MG3 cost estimate provided by Technology Services.

Microsoft 365 MG3 Fees: 1 User x $437 = $437

525210 – CONFERENCE, MEETING & TRAINING EXPENSE $1,505

This line item is requested to cover the cost of anticipated trainings, conferences, and meetings during FY 26/27. Conferences and meetings provide professional training, certification requirements, and continuing education.

Below are examples of anticipated conferences and meetings for FY 26/27 along with estimated costs. Those which provide grant management training, professional certification, and required continuing education credits are denoted with an asterisk.

- CEPSCI In-Person Class and Test, Columbia, SC $405
- Post-Construction BMP Class and Test, Clemson, SC $1,100

525250 – MOTOR POOL REIMBURSEMENT $363

This line item is for routine maintenance and repairs which require the use of Fleet vehicles, as needed.

500 miles x $0.725 = $362.50

525400– GAS, FUEL, & OIL **$2,274**

This line item is requested to cover the cost of gas & oil for one (1) new vehicle. This vehicle is in use during our normal forty-hour business week.

1 gasoline vehicles: $ 2,273.33 (Estimated combined miles 11,000 @ 15 miles/gallon @ $3.10/gallon)

525600 – UNIFORMS & CLOTHING **$500**

This line item is requested to cover the cost for shirts and other clothing items provided to the new inspector.

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS & MINOR EQUIPMENT (PRIORITIZED INDIVIDUALLY BELOW) **$3,000**

This line item covers several general items ranging from hand tools, office equipment, and basic office furniture. The following needs have been identified:

Misc. Replacement Items ($1,000)
This initial line item is to purchase office chairs, calculators, and other minor equipment for initial set-up.

Office Renovations ($2,000)
This cost will cover the expense of constructing a new workstation, per Building Services.

ALL OTHER EQUIPMENT

5A---- - (1) NEW VEHICLE **$50,300**

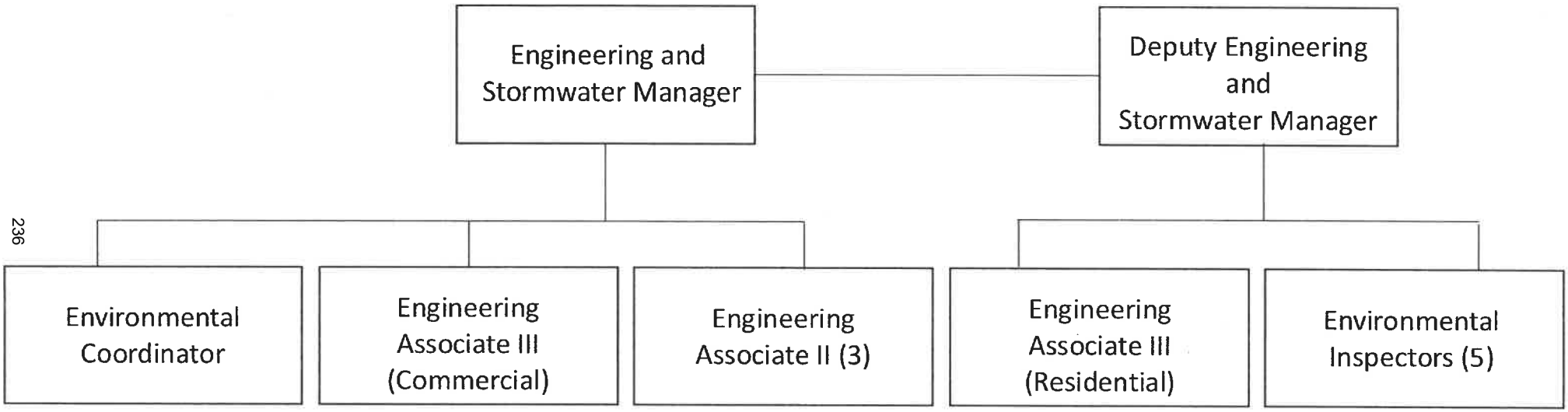
New Chevrolet Silverado Crew Cab 4x4:	$49,500
All Weather Mats for Both Replacements:	$300
Spray In Bedliner:	$500

There may be the opportunity for a lower cost option by purchasing a lower mileage, low use Fleet 4x4 SUV. The new vehicle cost for budget purposes, as the cost for the Fleet vehicle and availability are unknown, at this time.

5A---- - (1) IPAD PRO **$1,953**

This line item is to cover the cost of the inspector iPad and accessories, to perform their daily duties.

1 F12 iPad PRO:	$1,497
iPad Pro 13 Otter Box:	$103
iPad Pro 13 Magic Keyboard:	$353


Engineering and Stormwater Manager
Deputy Engineering and Stormwater Manager
Environmental Coordinator
Engineering Associate III (Commercial)
Engineering Associate II (3)
Engineering Associate III (Residential)
Environmental Inspectors (5)

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2026-27

Fund: 1000
Division: General Administration
Organization: 101700 - Treasurer

Object Code	Expenditure Classification	2024-25 Expenditure	2025-26 Expend. (Nov)	2025-26 Amended (Nov)	2026-27 Requested	BUDGET 2026-27 Recommend	BUDGET 2026-27 Approved
	Personnel						
510100	Salaries Wages - 12.8	647,771	271,203	647,903	647,903		
510200	Overtime	9,371	5,897	5,000	7,000		
511112	FICA Cost	47,370	19,977	44,952	50,100		
511113	State Retirement	117,714	51,429	121,179	121,550		
511120	Insurance Fund Contribution - 12.8	104,320	45,333	108,800	112,000		
511130	Workers Compensation	3,259	1,374	3,240	3,240		
	*** Total Personnel**	**929,805**	**395,213**	**931,074**	**941,793**	**0**	**0**
	Operating Expenses						
520200	Contracted Services	106,875	57,572	119,095	135,358		
520702	Technical Currency & Support	82,513	80,336	80,336	84,647		
520710	Software Subscriptions	0	857	1,154	140		
521000	Office Supplies	9,887	6,995	9,698	12,000		
521100	Duplicating	811	205	700	800		
522200	Small Equipment Repairs & Maintenance	578	0	745	1,000		
524000	Building Insurance	623	672	784	740		
524001	Burglary Insurance	0	275	308	303		
524002	Crime Insurance	285	0	0	289		
524201	General Tort Liability Insurance	1,401	1,838	1,572	2,022		
524202	Surety Bonds	601	0	0	733		
525000	Telephone	4,089	1,438	4,105	4,105		
525041	E-mail Service Charges - 14	4,205	3,734	3,802	5,749		
525100	Postage	296,856	221,471	306,235	320,000		
525210	Conference, Meeting & Training Expense	3,099	2,021	2,968	~~4,300~~ 4550		
525230	Subscriptions, Dues, & Books	1,054	699	1,126	1,100		
525300	Utilities - Admin. Bldg.	15,861	6,798	18,747	19,684		
	*** Total Operating**	**528,738**	**384,911**	**551,375**	~~593,170~~ 593,220	**0**	**0**
	**** Total Personnel & Operating**	**1,458,543**	**780,124**	**1,482,449**	~~1,534,963~~ 1,575,213	**0**	**0**
	Capital						
540000	Small Tools & Minor Equipment	362	488	1,000	1,000		
	All Other Equipment	16,346	3,518	17,252	10,302		
	**** Total Capital**	**16,708**	**4,006**	**18,252**	**11,302**	**0**	**0**
	***** Total Budget Appropriation**	**1,475,251**	**784,130**	**1,500,701**	~~1,546,265~~ 1,546,315	**0**	**0**

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2026-27

Fund # 1000 Fund Title: GENERAL
Organization # 101700 Organization Title: TREASURER
Program # 100 Program Title:

Qty	Item Description	***BUDGET*** 2026-27 Requested Amount
540000	**Small Tools & Minor Equipment**	1,000
4	F1A PC Replace	6,208
2	P1 Printer - plus (2) 550 paper trays and (2) envelope feeders - replace	4,094
	**** Total Capital (Transfer Total to Section III)**	**11,302**

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2026-27 Estimated Revenue

Fund: General Fund
Division: General Services
Organization: Treasurer

Object Code	Revenue Account Title	Actual 2023-24	Actual -	Anticipated 2025-26	Requested 2026-27	Recommend 2026-27	Approved 2026-27
	Revenues:						
430810	Vehicle Decal Issuance Fee	249,232	251,215	250,000	250,000		
	**** Total Revenue (Section II)**	249,232	251,215	250,000	250,000		
	***** Total Appropriation (Section III)**						

SECTION II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2026-2027

Fund #: 1000 Fund Name: General Fund

Organ. #: 101700 Organ. Name: Treasurer

Revenue Code	Fee Title	Actual Fees FY 2023-24	Actual Fees FY 2024-25	12/31/2025 Year-to-Date FY 2025-26	Anticipated Fiscal Year Total FY 2025-26	Budget				
						Units of Service	Current Fee	Current Total Estimated Fees FY 2026-27	Proposed Fee Change	Total Proposed Estimated Fees FY 2026-27
430810	Vehicle Decal Issuance	249,232	251,215	120,404	250,000	250,000	1	250,000	NA	250,000

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:

Job Title	Positions	Full Time Equivalent General Fund	Other Fund	Total	Grade
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	14	14			

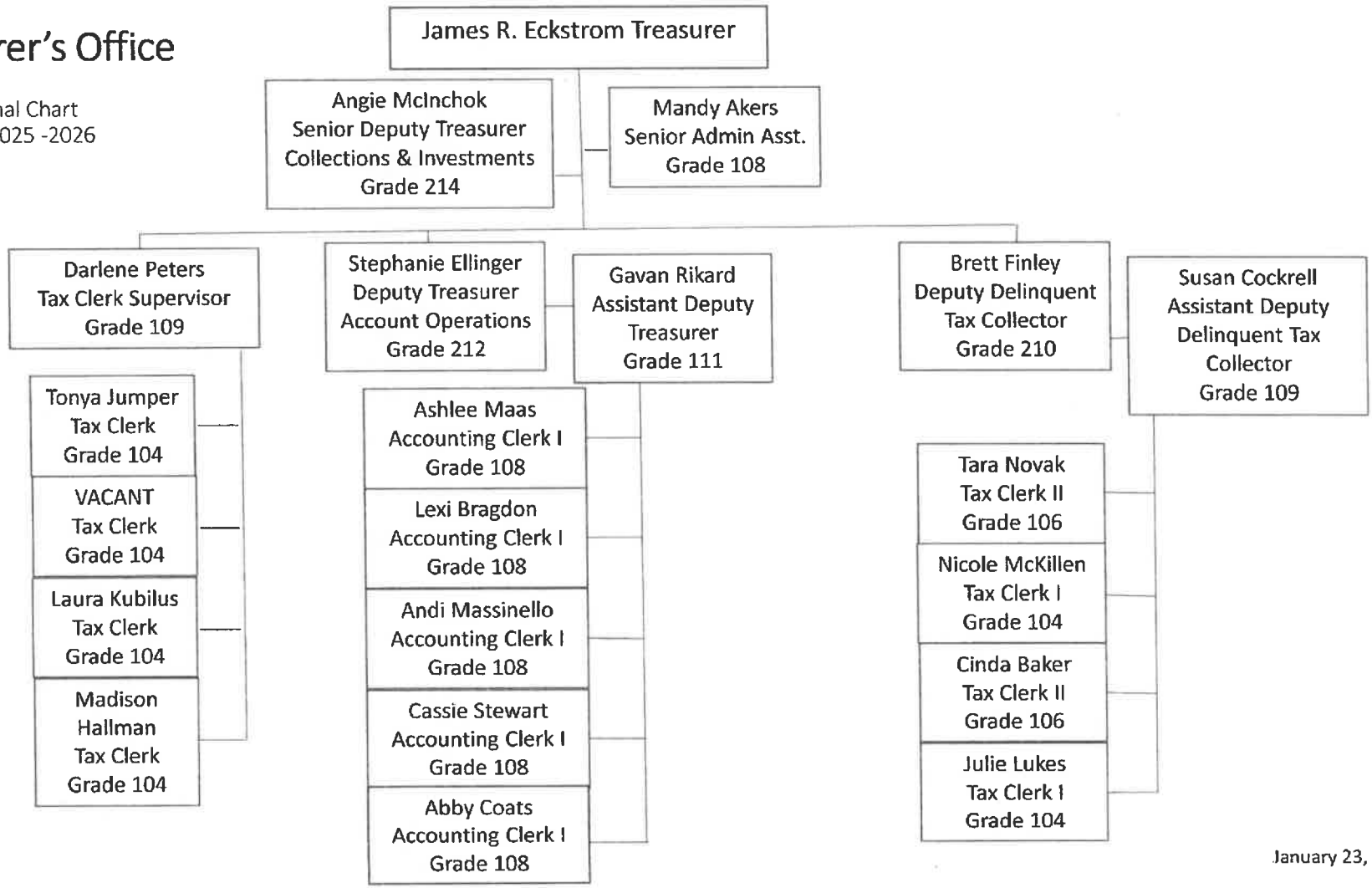
510200 – Overtime **$7,000**

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



January 23, 2026

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520200 - CONTRACTED SERVICE $135,358

The Sourcing Group: $93,308

- 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

	Vehicle Notices	Monthly Boats	Receipts	Real Notices
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. This would be $88,308.

Also, the County approved in FY26 continued funding for original PDF copies of the tax notices to display on the website. This is an additional $10K (.015/PDF) on this contract. This cost is split with the Auditor's office. This would be $5,000 added to the Sourcing Group contracted amount.

Publiq Software: $42,050

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

Create PDFs of Tax Notices (split with Auditor)
12 @$1,500 = $18,000 – half is $9,000

520702 - TECHNICAL CURRENCY & SUPPORT $84,647

- Annual maintenance to ADG for Fund Accounting Software (FMS) is $6,485
- Software management cost for Publiq system – per signed annual agreement is $77,127
- New DUO Multi-factor Authentication Licenses per TS – $69 for 15 users = $1,035

520710 – SOFTWARE SUBSCRIPTIONS $140

Adobe license standard subscriptions for two users to be able to manage PDFs more efficiently.

521000 - OFFICE SUPPLIES $12,000

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 **$800**

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.

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 **$740**

To cover costs of allocated building for Building Insurance based on 3510 sq. ft. per Risk Management recommendation for this FY.

Budgeted a 10% increase over expenditure amount through Nov 2025 per Finance Guidelines.

524001 - BURGLARY INSURANCE **$303**

To cover costs of allocated building for Burglary Insurance based on 3510 sq. ft per Risk Management.

Budgeted a 10% increase over expenditure amount through Nov. 2025 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 **$2,022**

To cover costs of General Tort Insurance required for the Treasurer's Office per Risk Management.

Budgeted a 10% increase over expenditure through Nov 2025 per Finance Guidelines

524202 - SURETY BOND **$733**

Budgeted same amount as previous fiscal year.

525000 - TELEPHONE **$4,105**

This department currently has (16) Centrex lines, voice mail tree and a security alarm line.

525041 – E-MAIL SERVICE CHARGES **$5,749**

New Per TS – Office 365 License: OG3 License (13 x 375) and MG3 license (2 x437) = $5,749

525100 - POSTAGE **$320,000**

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 **~~$4,500~~** 4550

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.)	$3,500.00
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 **$1,100**

SUBSCRIPTIONS:

Miscellaneous books and Periodicals	$25.00

BOOKS:

SC Code of Laws supplements and replacement volumes	$310.00

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 Treasurer Department's function. As Treasurer/Tax Collector, all dues associated with Delinquent Tax collection are covered in Fund 2950 Budget.

525300 - UTILITIES **$19,684**

Based on square footage submitted by Building Services (3,510sq ft) and the actual expenditures for FY26 per Finance. Budgeted a 5% increase over Finance's FY26 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 **$10,302**

Technology Services recommends we replace (4) PC's this fiscal year with (4) F1A All In One Computer & Monitor at $1,552 each = $6,208

Technology Services recommends we replace (2) printers with (2) P1 printers ($1,436 each, plus 550-sheet paper tray at $334 and envelope feeder at $277 for (2) printers = $4,094

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2026-27

Fund: 1000
Division: General Administration
Organization: 101800 - Auditor

Object Code	Expenditure Classification	2024-25 Expenditure	2025-26 Expend. (Nov)	2025-26 Amended (Nov)	BUDGET 2026-27 Requested	2026-27 Recommend	2026-27 Approved
	Personnel						
510100	Salaries & Wages - 15	703,643	280,507	730,207	**730,207**		
510200	Overtime	20	176	0	**0**		
511112	FICA Cost	49,785	19,865	50,275	**50,275**		
511113	State Retirement	124,573	52,094	135,526	**135,526**		
511120	Insurance Fund Contribution - 15	122,250	53,125	127,500	**127,500**		
511130	Workers Compensation	4,624	1,900	4,695	**4,695**		
	*** Total Personnel**	**1,004,895**	**407,667**	**1,048,203**	**1,048,203**	**0**	**0**
	Operating Expenses						
520200	Contracted Services	45,045	23,746	65,520	**94,663**		
520212	Watercraft Valuation Services	3,341	0	0	**0**		
520700	Technical Services	0	0	3,300	**3,300**		
520702	Technical Currency & Support	116,076	92,171	122,180	**134,516**		
520710	Software Subscriptions	0	980	1,088	**1,104**		
521000	Office Supplies	3,425	2,082	4,156	**5,500**		
521100	Duplicating	15,770	6,923	13,950	**14,300**		
521216	Tax Forms & Supplies	5,395	5,310	5,744	**6,570**		
524000	Building Insurance	542	0	619	**681**		
524201	General Tort Liability Insurance	1,571	1,827	1,516	**1,668**		
525000	Telephone	11,495	3,820	9,467	**2,115**		
525021	Smartphone Services - 2	979	447	1,627	**1,361**		
525041	E-mail Service Charges - 16	6,736	3,906	4,483	**6,186**		
525100	Postage	4,774	1,387	4,000	**4,680**		
525210	Conference, Meeting & Training Expense	450	0	3,400	**3,850**		
525230	Subscriptions, Dues, & Books	2,628	1,674	5,000	**2,480**		
525300	Utilities - Admin. Bldg.	15,861	6,798	18,747	**18,747**		
	*** Total Operating**	**234,088**	**151,071**	**264,797**	**301,721**	**0**	**0**
	**** Total Personnel & Operating**	**1,238,983**	**558,738**	**1,313,000**	**1,349,924**	**0**	**0**
	Capital						
540000	Small Tools & Minor Equipment	149	0	800	**950**		
	All Other Equipment	18,345	11,279	44,847	**2,516**		
	**** Total Capital**	**18,494**	**11,279**	**45,647**	**3,466**	**0**	**0**
	***** Total Budget Appropriation**	**1,257,477**	**570,017**	**1,358,647**	**1,353,390**	**0**	**0**

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

Program: 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 can provide 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.

SERVICE LEVELS

Service Level Indicators:	Actual FY 22/23(TY22)	Actual FY 23/24(TY23)	Actual FY 24/25(TY24)
Total Tax Bills by Property Type			
Total # Motor Vehicles Billed	323,390	329,289	332,067
Total # Real Property	138,027	139,507	141,545
Total # Mobile Homes	20,058	20,084	19,769
Total # Watercraft-Boat/Motor	32,453	32,540	33,726
Total # Documented Vessel	117	135	111
Total # Aircraft	82	93	112
Total # Business Personal-State	16,620	17,716	17,875
Total # Manufacture/Utility	1,499	1,499	1,587
Total # FILOT/Service Fee	102	101	105
Grand Total	532,348	540,964	546,897

Source: Annual Assessment Report ADG TY 2022, 2023
Source: Tax Billing System Custom Report__TY24 & DX320

Auditor's Office Activity Report			
Tax Bill Additions	41,353	41,835	47,611
Tax Bill Refunds	7,216	7,044	7,045
Total # Homestead Applicants (CAMA)	27,348	27602	28,431
Total # Homestead Applicants New	2,002	2,200	2,249
Total # Homestead Applicants Deactivated	5,412	1,334	1,076

Source: Tax Billing System Custom Activity Report & DX320 Tax Year 2024 as of 7.14.25

	FY 22/23 (TY22)	FY 23/24 (TY23)	FY 24/25(TY24)
Estimated Taxable Values			
Real Property Value (4%)	16,640,872,514	17,384,588,849	18,190,600,014
Real Property Value (6%)	6,863,353,674	7,264,281,247	7,660,754,777
Ag. Use Value (4%)	44,645,312	44,055,688	44,768,791
Ag. Use Value (6%)	921,470	846,991	825,448
Mobile Home Value (4%)	155,398,990	171,438,958	184,980,112
Mobile Home Value (6%)	108,991,710	119,102,092	129,990,416
Total Taxable Values	23,814,183,670	$22,984,313,825	30,520,218,768

Source: Auditor's Office TB622 Annual Report TY23 (last year of ADG tax billing system reporting)
Assessor's DX320 TY24 7.14.25

SECTION VI. - LINE-ITEM NARRATIVES

SECTION VI. A - LISTING OF REVENUES

SECTION VI. B - LISTING OF POSITIONS

Current Staffing Level:

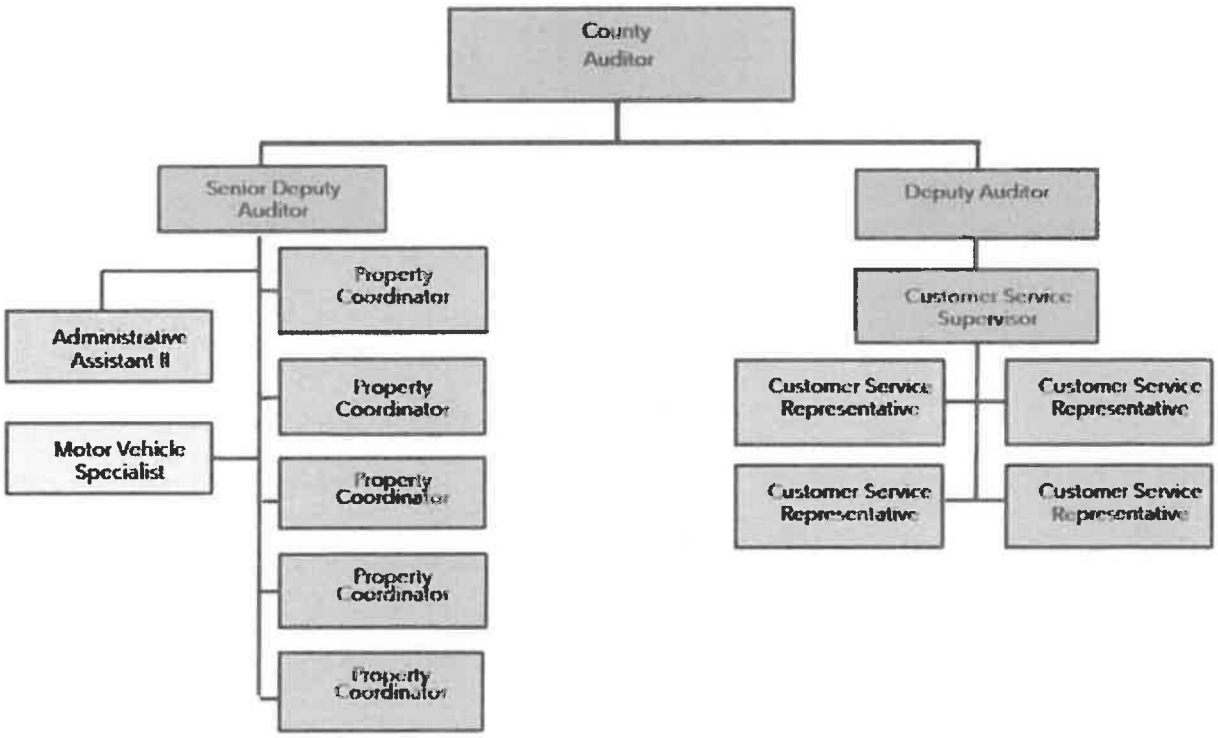
Job Title	Positions	Full Time Equivalent General Fund	Other Fund	Total	Grade
Grade					
County Auditor	1.00	1.00		1.00	Unc
Senior Deputy Auditor	1.00	1.00		1.00	213
Deputy Auditor	1.00	1.00		1.00	212
Property Coordinator	5.00	5.00		5.00	109
Customer Service Supervisor	1.00	1.00		1.00	109
Administrative 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 these positions require insurance.

510100 – SALARIES & WAGES – 15	$ 730,207
POSN Report	
511112 – FICA COST	$ 50,275
511113 – STATE RETIREMENT	$ 135,526
511120 – INSURANCE FUND CONTRIBUTION – 15	$ 127,500
511130 – WORKER COMPENSATION	$ 4,695

Organization Flowchart

Lexington County Auditor
Fiscal Year 2026-2027



SECTION VI. C - OPERATING LINE-ITEM NARRATIVES

520200 - CONTRACTED SERVICES **$94,663**

The Sourcing Group contracted services (rate effective 2023 – vendor confirmed 1.21.26) to print and purchase Real (annual) and Personal Property (monthly) tax bills. The total FY2026-27 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.

FY 2026-27 585,000 (tax bills) x **$0.15327 (per tax bill) = $89,662.95** (Print & Form Costs) Projected
FY 2025-26 585,000 (tax bills) x $0.11200 (per tax bill) = $62,520.00 (Print & Form Costs) Estimated

Services

PDF of Tax Notices for Website
Estimated 66,666 images ($0.15 per image) = $10,000

520700 - TECHNICAL SERVICES **$ 3,300.00**

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

520702 – TECHNICAL CURRENCY AND SUPPORT – Tax Billing System **$134,515.88**

Annual maintenance fee for our old Tax Billing and Collection System – ADG $ 0.00

Auditor Services and Software Management (itemization below)

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
		$5,730.00

Vehicle Tax Search

Value Vehicles Monthly	330,500 @ .1000 =	$33,050.00

Software Management

Auditor Taxes (TA)	$85,071.92
Operation System Software Maintenance (OS)	$ 1,663.96
	$86,735.88

Services

Create PDF of Tax Notices for Website 12months @1,500 = $18,000.00 split with Treasurer's Office	$9,000.00

520710 - SOFTWARE SUBSCRIPTION **$1,104**

DUO Multi-factor Authentication License $69 per user x 16 = $1,035

521000 - OFFICE SUPPLIES **$ 5,500**

To cover routine office supplies, as well as computer supplies essential for office functionality.

#10 Window, #9 return, #10 envelopes	$1,800
Miscellaneous forms, paper, pens, folders, staples, business cards, etc.:	$3,700

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 cost is .045 per print. The machines do all functions (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 number of prints. The total amount for the account is to cover the standard number of prints, along with overages that during busy months can be substantial.

FY 2026-27 Copier Lease & Supplies = $14,300 (Projected)

521216 - TAX FORMS AND SUPPLIES **$6,570**

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 to generate in-house tax bills, which increases annually due to the growth within Lexington County.

FY 2026-2027 219,000 @ .030 = $6,570 Projected
FY 2025-2026 219,000 @ .030 = $6,570 Estimated

524000 – BUILDING INSURANCE **$ 681**

To cover the cost of allocated building for building insurance based on 3,235 sq. ft. 10% above amount paid through Nov. 25 ($619.00)

524201 – GENERAL TORT LIABILITY INSURANCE **$1,668**

To cover the cost of general tort liability insurance required for the Auditor's Office per Risk Management recommendation. 10% above amount paid through Nov. 25 ($1,516.00).

525000 – TELEPHONE **$2,115**

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 us 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 to increase functionality and flexibility as well as answer calls more quickly and efficiently.

FY 2026-2027 Monthly charges 11.75 *15 (each person in office) per month = $176.25
176.25 * 12 months = $2,115

525021 – SMART PHONE CHARGES - # **$1,361**

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 2026-2027 $37.79 per line * 3 = $113.37 Monthly / $1,361 estimated
FY 2025- 2026 $53.20 per line * 2 = $106.40 Monthly / $1,277 approved

525041 – E-MAIL SERVICE CHARGES - **$6,186**

To cover the cost E-mail Service Charges per Information Services.

FY 2026-2027 13 (OG3 licenses) X $375 (per year) = $4,875
3 (MG3 licenses) X $437 (per year) = $1,311

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 2025-2027 ($390.00 per month * 12) $4,680 (Projected)
FY 2025-2026 ($390.00 per month * 12) $ 4,680 (Estimated)

525210 – CONFERENCE, MEETING & TRAINING EXPENSE **$ 3,850**

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. The training below is required to maintain technical competence of staff to include continuing education hours. Training also includes changes in property tax laws and how the Auditor's Office will implement those laws each year.

SCATT-Legislative Workshop –	(3@ $ 100) 300
SCATT-Academy–	(3 @ $ 275) 825
SCATT-Fall Conference	(3 @ $ 200) 600
SCATT-Spring Conference	(3 @ $ 200) 600
SCAAO	(1 @ $ 75) 75
GFOASC-Fall Conference	(1 @ $ 850) 850
GFOASC-Spring Conference	(1 @ $ 250) 250
SC Assoc. of Counties-Leadership Inst.-	(1@ $ 350) 350
Total	$ 3,850

525230 - SUBSCRIPTIONS, DUES & BOOKS **$2,480**

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.

NADA:	
RV Appraisal	325
	$325
Legislative Reference Library	
SC Code Vol. 19 Suppl. – 2	160
SC Code Vol. 20 Suppl. – 2	160
SC Code Vol. 21 Suppl. – 2	160
	480
Annual Dues	
SCATT – 3 @ 75	225
SCAAO – 1 @ 75	75
GFOASC – 3 @ 100	300
	600
Books & Training Materials	
Customer Service Training	375
The Post and Courier	300
The State Subscription $8 wk.*52	400
	$1,075

525300 – UTILITIES – ADMIN. BLDG **$ 18,747**

To cover the cost of utility allocation for the administration building based on 3,235 square footages of space utilized. 10% above amount paid through Nov. 25 ($18,747).

FY 2026-2027 ($1,562,25 per month X 12) $ 18,747 (Estimated)

SECTION VI. D - CAPITAL LINE-ITEM NARRATIVES

CAPITAL REQUEST

540000 – SMALL TOOLS & MINOR EQUIPMENT **$ 950**

To cover the costs of emergency replacement of minor equipment such as calculators, telephones, computer hardware, etc.

540000 - COMPUTERS (REPLACEMENTS) **$2,516**

Information Services recommends that we replace/ purchase the following items for FY 2026-2027

Department	Computer Name	Primary User	System Type	Function	Asset Type	Accessories	additional monitor 1	additional monitor 2	additional monitor 3
Auditor	LCL05006		Precision 3560	F3 or F3B	Laptop	Docking station	VGA	No	

(1) F3. Standard Powerful Laptop – Dell Pro Max 16/16XE MC162560 16" FHD+LCD Intel Core Ultra 7 16-Core CPU 32 GB Ram 512 GB Solid State Hard Drive Nvidia RTX Pro 500 Blackwell 6 GB RAM – Web Camera – No DVD – $1,873.00

(1) Docking Station MI2 – Dell Pro Max 16/16XE MC16250 Pro Thunderbolt 5 Smart Dock SD25TB5 - $434.00

(1) Monitor MI12 – Dell Pro 27 Plus Monitor P2725H - $209.00

CAPITAL REQUEST/NEW PROGRAM: ADDITIONAL POSITION – PROPERTY COORDINATOR-109

Request for consideration of this new position outline is enclosed.

COUNTY OF LEXINGTON
NEW PROGRAM
GENERAL FUND
Annual Budget
Fiscal Year - 2026-27

Fund: 1000
Division: General Administration
Organization: 101800 - Auditor

New Position

Object Code	Expenditure Classification	(1) Property Coordinator Band 109		2026-27 Requested	2026-27 Recommend	2026-27 Approved
	Personnel					
510100	Salaries & Wages (mininum)			43,285		
511112	FICA Cost			3,608		
511113	State Retirement			1,750		
511120	Insurance Fund Contribution			8,500		
511130	Workers Compensation			200		
	*** Total Personnel**			**57,343**		
	Operating Expenses					
520710	Software Subscriptions *Duo*			69		
521000	Office Supplies			100		
525000	Telephone			141		
525041	E-mail Service Charges			375		
	*** Total Operating**			**685**		
	**** Total Personnel & Operating**			**58,028**		
	Capital					
540000	Standard PC - All -In-One			0		
	Chair					
	***** Total Budge Appropriation**			**58,028**		

SECTION VI. D - CAPITAL LINE-ITEM NARRATIVES - 2026-2027 Budget

Fund 1000 **Department Name:** Auditor **Department Number:** 101800
CAPITAL REQUEST/ NEW PROGRAM: Additional Position – Property Coordinator (109)

Executive Summary

The Lexington County Auditor's Office respectfully requests approval for one additional full-time Property Coordinator position to support the growing volume of Homestead Exemption applications, Assessor Revision requests and call volume. This position is necessary to maintain timely processing, ensure statutory compliance, and provide accurate property tax administration as application volumes continue to increase.

Justification for Request

Over the past several years, the Auditor's Office has experienced increases in Homestead applications due to population growth. Current staffing levels are no longer sufficient to manage this workload without delays. Existing staff are operating at capacity, resulting in processing backlogs and increased risks of errors that could negatively impact taxpayers and county revenues.

Legislative Changes

Possible legislative changes affecting eligibility age requirements (from 65 to 60) and exemption increases (from $50,000 to $100-150,000) have the potential to significantly increase application amounts.

Homestead Application/ Vital Statics/Ownership Change Records

Homestead applications require detailed review, verification, data entry and coordination with the County Assessor to ensure accurate property tax billing. At this time, our office approves approximately 2,250 new applications each year. There are approximately 500 additional applications pending additional required information before being eligible for processing. This position must also review monthly vital statistics records received from the South Carolina Department of Revenue and the Lexington County Coroner's office that impacts our Homestead record keeping. This can be a monthly average of an additional 407 records that requires review/updating. In correlation with that, this position also receives a weekly Assessor's Office Ownership Change report that requires review and updates as needed.

In summarization, we review about 2,800 applications and approve almost 2,300 applications each year. This position also reviews and handles approximately 4,900 vital statistical records and ownership changes. Approximately 8,000 records pass through this position, and it is important to refer to the fact that any addition or change to any Homestead record takes place in two systems that require manual entry (tax billing system & Assessor's CAMA). In the scheme of things data entry for every transaction is duplicated. What is essentially 8,000 records could be 16,000 transactions. With each application received, it is with great probability this will be followed by a tax bill revision that also takes additional time.

Assessor Office Adjustments

With the influx of Legal Residency applications or adjustments determined by the Assessor's Office, this position also assists with amending those tax bill impacted as it pertains to Legal Residence Adjustments or Agricultural Use.

Incoming Calls

The Auditor's Office received approximately 65,775 incoming phone calls to our main line this past year. This results in an average of approximately 250 incoming calls per business day. Of the offices fifteen staff members, 10 are responsible for answering calls. While 10 staff members are designated to answer phones, due to approved leave, lunch periods, training, and required meetings, an average of only 7 staff members or less are available to answer calls at any given time. Each call typically lasts less than five minutes; however, most calls require a follow-up transaction averaging approximately five minutes to complete. As a result, each call has the potential to consume roughly 10 minutes of staff time from initial contact through completion.

Based on this workload:

- Approximately 250 calls per day are handled by an average of 7 staff members.
- This results in approximately 36 calls per staff member per day
- Call-related duties therefore consume approximately 6 hours per staff member per day.

This level of phone and transaction activity accounts for nearly 75% of available staff member work time, significantly limiting capacity for other essential responsibilities, including auditor office functions and duties, data verification, compliance review, correspondence, quality control and training. Additionally, call volume is not evenly distributed throughout the day, resulting in peak periods with longer hold-times, increased interruptions and a higher risk of processing errors.

While the current staffing model allows the office to meet minimum service expectations, the current staffing model leaves little operational flexibility and is not sustainable during high-volume periods such as monthly and annual tax notice mailing or statutory deadlines. Continued reliance on this model increases the risk of backlogs, reduced accuracy and staff fatigue.

This request would:

- Reduce individual call burden
- Improve transaction accuracy and processing timeliness
- Decrease wait-times for the public
- Allow auditing and compliance duties to be completed without interruption
- Improve employee retention and reduce potential burnout

This is based on demonstrated workload demand and is intended to ensure the office can continue to meet its statutory obligations while providing consistent timely service to county residents without placing continued strain on staff productivity and morale.

Duties of the Property Coordinator

The proposed position would:

Process and verify Homestead Exemption applications

Respond to taxpayer inquiries related to exemptions

Coordinate with the Assessor's Office and other departments on property records

Assist with Audits, corrections and compliance reviews

Reduce processing backlogs and improve customer service response times

Impact if Approved:

Improve turnaround times for Homestead Exemption applications

Reduce errors and corrections in property tax records

Enhancing customer service to county residents

Allow existing staff to focus on higher level auditing and compliance functions

Ensure continued compliance with state requirements

Assist with monthly vital statistic reports

Incoming phone support

Customer Service Representative Support/Back up

Cross training of other property coordinators roles and responsibilities.

Impact if Not Approved

If this request is not approved, the Auditor's Office anticipates:

Continued and increasing application backlogs

Delayed exemptions affecting taxpayer bills

Increased complaints and appeals

Greater risk of processing errors and compliance issues

Potential staff burnout and turnover

Conclusion

The Auditor's Office believes this request is both justified and necessary to maintain efficient, accurate, and timely property tax administration. Over the past twenty years our office has only added one position, which was the result of a legislative change in how watercraft are taxed.

Over the past twenty years increased workloads due to population increases have been addressed by careful review of office policy and procedures to find process and efficiency improvements. Unfortunately, we have reached the conclusion that we are now simply outnumbered and require additional staff. As a result, we respectfully request consideration and approval of this position in the upcoming fiscal year.

Auditor – Current and Past Employee Positions

2025 Auditor - Salaries & Wages – 14

Lexington County Population Growth

Year	Population Count	Growth Span	Difference	Total Growth
2003	226,887			
2013	273,363	10 Years	46,476	
2022	304,797	9 Years	31,434	
2024	313,774	2 Years	8,977	
2026	321,568	2 years	7,794	
2003 -2026		23 Years		94,681

Fiscal Impact

The requested position represents a cost-effective solution to managing increasing workload demands while protecting the integrity of the county's property tax system and its employees. Please see Budget Request Below.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2026-27

Fund: 1000
Division: General Administration
Organization: 101900 - Assessor

Object Code	Expenditure Classification	2024-25 Expenditure	2025-26 Expend. (Nov)	2025-26 Amended (Nov)	BUDGET 2026-27 Requested	BUDGET 2026-27 Recommend	BUDGET 2026-27 Approved
	Personnel						
510100	Salaries & Wages - 32	1,695,111	699,822	1,695,677	1,679,573		
510300	Part Time - 1 (0.75 - FTE)	28,631	12,003	28,549	28,807		
511112	FICA Cost	123,522	51,049	118,713	119,004		
511113	State Retirement	302,569	123,577	320,016	275,240		
511120	Insurance Fund Contribution - 33	260,800	116,875	280,500	288,750		
511130	Workers Compensation	32,390	13,552	27,564	32,525		
511213	State Retirement - Retiree	13,278	8,484	0	20,362		
	*** Total Personnel**	**2,456,301**	**1,025,362**	**2,471,019**	**2,444,261**	**0**	**0**
	Operating Expenses						
520200	Contracted Services	114,918	4,357	24,048	27,800		
520702	Technical Currency & Support	4,975	4,372	7,015	7,440		
520703	Computer Hardware Maintenance	0	775	800	800		
520710	Software Subscription	0	2,021	2,512	2,545		
521000	Office Supplies	3,956	2,206	5,500	6,500		
521100	Duplicating	4,156	2,545	5,000	6,200		
521200	Operating Supplies	5,272	1,083	6,500	12,392		
523110	Building Rental - (In-Kind)AB- 7,405sqft	59,240	29,620	59,240	59,240		
524000	Building Insurance	1,254	1,418	1,317	1,560		
524201	General Tort Liability Insurance	3,541	4,236	3,895	4,659		
525000	Telephone	18,311	6,543	17,152	17,568		
525021	Smart Phone Charges - 1	489	152	639	480		
525041	E-mail Service Charges - 33	5,940	7,649	8,773	17,670		
525100	Postage	4,806	3,385	23,650	30,750		
525210	Conference, Meeting & Training Expense	14,544	8,478	20,000	27,665		
525230	Subscriptions, Dues, & Books	16,679	7,300	16,587	19,312		
525240	Personal Mileage Reimbursement	0	0	100	150		
525250	Motor Pool Reimbursement	14,441	7,512	20,000	27,000		
525300	Utilities - Admin. Bldg.	31,723	13,597	37,495	32,633		
526400	Appraiser Licensing Fees	0	0	6,300	0		
	*** Total Operating**	**304,245**	**107,249**	**266,523**	**302,364**	**0**	**0**
	**** Total Personnel & Operating**	**2,760,546**	**1,132,611**	**2,737,542**	**2,746,625**	**0**	**0**
	Capital						
540000	Small Tools & Minor Equipment	645	352	2,000	2,260		
	All Other Equipment	0	11,746	90,601	10,069		
	**** Total Capital**	**645**	**12,098**	**92,601**	**12,329**	**0**	**0**
	***** Total Budget Appropriation**	**2,761,191**	**1,144,709**	**2,830,143**	**2,758,954**	**0**	**0**

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 into CAMA by the Administrative Assistant II/Sales Clerk to be used in the preparation of sales ratio reports used by our appraisal staff and 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 FY 2029-2030.

In November 2006, South Carolina voters elected overwhelmingly 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's 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 by 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 need 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 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 related 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 Mapping Department	2022	2023	2024	2025
Parcel Splits	1,154	850	491	584
Straight Transfers	13,426	12,179	13,017	13,035
Subdivision Lots	1,398	1,835	1,908	2,135
Total(s) Deeds	14,580	13,029	13,508	13,619

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 collect 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.

Figures provided by Mobile Home Department	2022	2023	2024	2025
Registrations	411	359	381	403
Transfers	822	755	676	807
Moving Permits	235	256	215	209

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 plat information 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 automation. This not only allows increased efficiency office wide, but the organization as a whole, by 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 **$4,150.00**

Above figure is a projection based on the total collected for mobile home permits in prior year(s).

436101- Derelict Mobile Homes **$11,545.00**

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

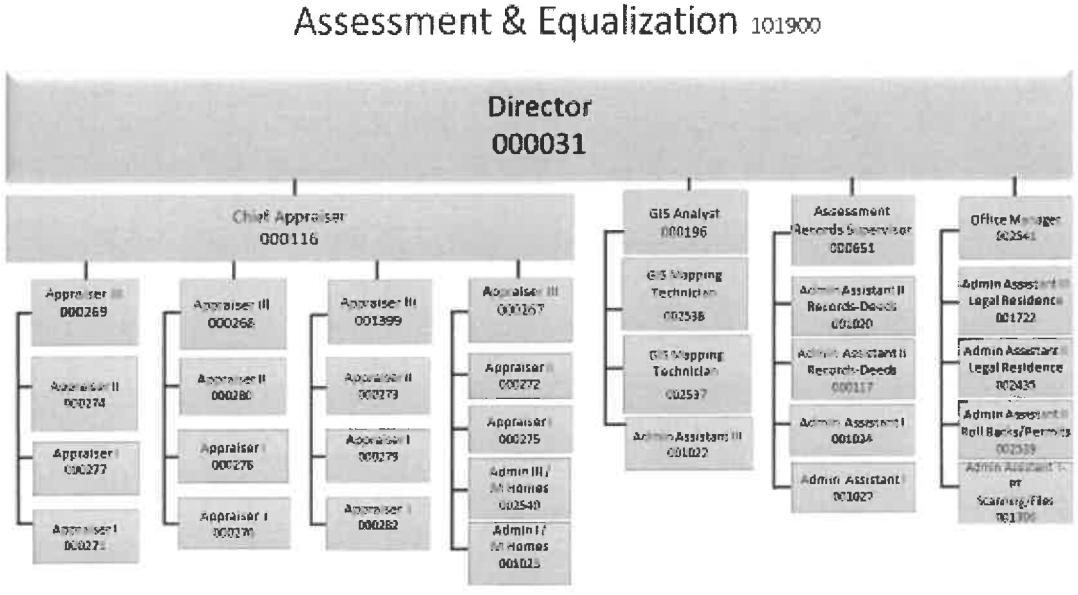
Current Staffing Level: Full Time Equivalent

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



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 flextime 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 **$27,800.00**

THE SOURCING GROUP (FORMERLY TSI-SOLUTIONS) $15,800

2026 Assessment Notice estimate for approximately (20,000 @ 0.75 each) $15,000.00
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 to locate people for this and other such reasons. This tool helps us get returned mail to a new mailing address and 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 **$902.00 per month**. This fee includes 6 user licensing fees at approximately 132.00 per user, a charge of $54.00 per month for the online subscription, and $55.17 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) $7,440.00

GIS Equipment/Software Maintenance and Support ($2,200/computer x 3) $7,000
This line item covers the **required** ESRI [ARC/Info (automated mapping software and equipment)] licensing, and maintenance. ESRI has increased from previous years and was caused by a change in the user structure. This provides essential information used by both Assessor GIS Mapping and Planning/GIS Department. The overage amount on the line item is in preparation for increase.

Bluebeam Complete License $440
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 to receive technical services and yearly maintenance for the plotter. Quote for this service provided by ProSystems through the Planning & GIS department.

GIS Plotter Maintenance HPZ6dr-Plotter $800
Plotter is used for printing large aerial maps in color.

520710 – SOFTWARE SUBCRIPTION $2,545.00

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

DUO Multi-factor Authentication Licenses $2,277
Security solution being deployed by Technology Services to ensure integrity of each user login Technology Services requires every user to be licensed. License cost $69/user x 33 employees.

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 $6,200.00

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 **$12,392.00**

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 purchases. Some of the major items involved with various divisions within this department are as follows.

	Administration	
a)	Miscellaneous items including business cards, office forms, envelopes etc.	$4000
	Total	$4000
	Assessment Records	
b)	Miscellaneous items: printing of Split/Change sheets, Subdivision forms etc.	$900
	Total	$900
c)	Appraisal and Assessment	
	Miscellaneous items including office forms, printer cartridges.	$2,300
	Mobile Home Decals (2,200 @ 1.25ea)	$2,750
	Total	$5,050
	Mapping	
d)	Print cartridges for the new Plotter (6 @ $192ea + est. tax)	$1,152
	Deed printer replacement toner (3 @ approx. $430ea +est. tax)	$1,290
	Total	$2,442

523110 – BUILDING RENTAL – (IN KIND) AB-7,405 SQFT **$59,240.00**

Line item is for office rental charges.

524000 – BUILDING INSURANCE (ADMINISTRATION BUILDING) **$1,560.00**

Line item per amount supplied by Risk Management.

524201 – GENERAL TORT LIABILITY INSURANCE **$4,659.00**

Line item based on amounts supplied by Risk Management.

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 2026-2027 is based on prior year bill amount information provided from Finance $1,464.00 including tax/fees x 12 =$17,568.

525021 – SMART PHONE CHARGES **$480.00**

This line item includes basic monthly service costs for Department Head County phone.

525041 – EMAIL SERVICE CHARGES **$17,670.00**

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, which we are now required to purchase for each employee.

Email accounts for 33 employees $12.90 per month x 12 months	$5,109
Office 365 User Licenses	$12,561

Line item submitted per Technology Services for (30)G3 user licenses x $375.00ea, and (3) MG3 user licenses x $437.000.

525100 – POSTAGE **$30,750.00**

The Assessor's Office has used approximately $3,840.00 of the 2025-2026 FY funds designated for First Class postage. Divided over the 12-month period postage costs are approximately $770.00 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 about 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 @.75	$9,000
Agricultural Use Application	2,500 @.75	$1,875
Miscellaneous	6,500 @ .75	$4,875
Total		$15,750

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 @ 0.75 each) $15,000.00
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 **$27,665**

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 $2,500
(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 related 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.

b) SCAAO Fall Conference $2,125
(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.

c) Mandatory Continuing Education Courses (17 appraisers) $7,310
(Department Director and entire appraisal staff, in attendance @ $430 each)
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.

d) Appraisal Courses for License Upgrade (8 Appraisers x $300 each) $2,400
Continuing education courses to upgrade licenses for 8 appraisers and any exam fees.

e) SCATT Legislative Workshop(s) $300
(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.

f) Appeals Board Members Per Diem $5,400
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 will 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)

g) CSRA-GIS user group meeting-(Central Savannah Regional Area) $30
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) staff members.

h) SCARC conference $1,000
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 2026, the cost of conference registration is expected to be $500.00 per person. It is forecasted to be held in Florence SC, tentatively scheduled for Fall 2026. **Two** employees from the Assessor GIS Mapping Department plan to attend.

i) ESRI International User Conference
Chief GIS Analyst, San Diego, CA, Summer 2027 $3,800
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 too. 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.

j) Pictometry Annual Conference (FutureView) $2,800
Chief GIS Analyst, OR Chief Appraiser (possibly rotate years) held in Austin, TX, in the fall or spring of 2026. Keeping up with ChangeFinder and Pictometry products for assessment. Conference registration is $700. Total cost per person would be around $2,200.

525230 – SUBSCRIPTIONS, DUES AND BOOKS **$19,312.00**

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. Several of these subscriptions have increased over the last year.

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)	$300
e)	IAAO Membership	$255
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	$15,655
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	$19,312

525240 – PERSONAL MILEAGE REIMBURSEMENT **$150.00**

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 **$27,000**

The line item represents the expected cost of operating vehicles daily 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) **$32,633.00**

This line item was projected, as an increase is being estimated due to possible rate increases.

526400 – APPRAISER LICENSING FEES 2026 RENEWAL YEAR **0.00**

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 license renewals was last requested in the FY25-26 budget in the amount of $6,300.00. **Renewal will not take place during the 2026-2027 FY. Next renewal is during 2027-2028 FY.**

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 FY2026-2027. 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, tape measurers for field checks, etc. which may become dysfunctional in FY2026-2027. 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 FY26-27 and cost approximately $90.00 each.

540010 – MINOR SOFTWARE **$0**

ALL OTHER EQUIPMENT (CAPITAL ITEMS) **$10,069.00**

Assessor's Office

(3)F1A. Standard Dell Pro 24 AIO (65W) QC24250 23.8" FHD screen – Rpl - @ $1,552.00ea $4,656
Line item submitted per Technology Services Department for the replacement of (7)OptiPlex AIO computers.

(1)F3 Standard Laptop Dell Pro Max 16/16E MC1625 16"FHD+LCD Rpl $1,873
Line item submitted per Technology Services for replacement of LCL04639 Precision 3550 Laptop

(2)HP LaserJet Enterprise M611dn with extra 550-sheet tray legal size & envelope feeder Rpl $3,540
Line item submitted per Technology Services for replacement of Enterprise M608dn

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year 2026-2027

NEW PROGRAM

Fund: 1000
Division: General Services
Organization: 101900 - Assessor

Front Office Renovation

Object Code	Expenditure Classification			2026-27 Requested	2026-27 Recommend	2026-27 Approved
					BUDGET	
	Operating expenses					
522000	Building Maintenance & Repair			30,000		
				0		
				0		
				0		
				0		
		0	**0**	**30,000**		
	Operating Expenses					
	*** Total Operating**			**0**		
				30,000		
				0		

***** Total Budget Appropriation** **30,000**

SECTION II

COUNTY OF LEXINGTON
NEW PROGRAM
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2026-2027

Fund #: 1000 Fund Name: General Fund

Organ. #: 101900 Organ. Name: Assessor

Revenue Code	Fee Title	Units of Service	Current Fee	Current Total Estimated Fees FY 2026-27	Budget Proposed Fee Change	Total Proposed Estimated Fees FY 2026-27
	No fines, fees, or other collected					

SECTION V. – NEW PROGRAM OVERVIEW

Renovations to Assessor's Office Employee Front Counter & Waiting Area.

With recent upgrades to several areas in the Administration Building, the Assessor's Office would like to request renovations of the employee side of the front counter, and to the Waiting Area of the Assessor's Office. As Lexington County grows the increase in property owners visiting our office has increased, and our office space has decreased.

Front Office:
Several years back, office cubicles were installed in the front area of the Assessor's Office at the suggestion of prior Administration for aesthetics. These cubicles dramatically decreased the workspace in this area, as well as the ability to safely move through this area during the workday. In our busiest times of the year, it often becomes impossible to walk through while assisting customers and hearing them clearly.

To increase the amount of space on the in-office side of the Assessor's Office front counter, a modification of the desk area to something like what the Auditor and Treasurer's Office currently have without the panels that separate office personnel.

Waiting Area:
In prior years, the main use of this area in the Assessor's Office was for property owners waiting to meet with Appraisers. Over the last three years, the Waiting Area has become a very busy place. In addition to waiting for appointments, property owners of mobile homes complete transactions for moving permits, ownership transfers, and new registrations. We also offer two public computers for property owners to use when applying for the Special Assessment as Legal Residence Exemption, also known as the 4% owner occupied, or primary residence exemption, which requires property owners to provide confidential information.

In 2020 when covid protocols were put in place to protect both employees and customers, we were required to have Plexiglass partitions placed at both the main front counter, and the waiting area counter. These Plexiglass partitions were a "quick fix" for safety reasons and are held together with PVC pipe, and the plexiglass has caused customers to injure their hands on the edges. In the 2022-2023 FY we received approval to replace the main counter partition with a glass partition which added a more professional appearance to our customers. For a more uniform appearance, we would like to request the replacement of the plexiglass in the Waiting Area with a glass partition as well.

We requested an estimate for these renovations from Building Services. After meeting with Brandon, he provided an estimated amount of $30,000 to submit in the 2026-2027 Budget to cover the costs of renovations for this New Program Request.

This estimate of $30,000 will include the following modifications to the Front Counter, and Waiting area:

3 Workstations along the front counter, this would either be a long counter behind the existing or 3 individual side-facing counters with all the electrical and data required to handle the phones and computers needed for each staff member to complete their job.

This will also include adding glass to both sides of the counters in the waiting area as well as creating a working space along the rear of the glass, installing new counters to match the front counters, and any new or relocated outlets and data as you see fit to arrange the workstations.

Most of the detailed planning and drawings will be created next year pending County Councils approval of this request.

522000 – Building Repairs & Maintenance **$30,000.00**

This line item is an estimated amount provided by Building Services for renovations to the employee workstations at the front counter, and waiting area in the Assessor's Office with the understanding that prices may change over the next several months, and structural changes may cause this estimate to increase.

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2026-2027

NEW PROGRAM

Fund: 1000
Division: General Administration
Organization: 101900 - Assessor

Position Reclassification

Object Code	Expenditure Classification	FROM: (1) Admin. Assistant II Band 106	TO: (1) Admin. Assistant III Band 107	BUDGET 2026-27 Requested	BUDGET 2026-27 Recommend	BUDGET 2026-27 Approved
	Personnel					
510100	Salaries & Wages - 1	(35,318)	37,794	2,475	0	
511112	FICA Cost	(2,702)	2,835	133	0	
511113	State Retirement	(6,555)	7,015	460	0	
511120	Insurance Fund Contribution - 1	(8,500)	8,500	0	0	
511130	Workers Compensation	(112)	119	7	0	
	*** Total Personnel**	**(53,187)**	**56,263**	**3,075**	**0**	
	Operating Expenses					
	*** Total Operating**			**0**	**0**	
	**** Total Personnel & Operating**			**3,075**	**0**	
	Capital					
	**** Total Capital**			**0**	**0**	

(Reports to: Office Manager)

***** Total Budget Appropriation** **3,075** **0**

SECTION IV

COUNTY OF LEXINGTON
NEW PROGRAM
Capital Item Summary
Fiscal Year - 2026-27

Fund # 1000 Fund Title: General
Organization # 101900 Organization Title: Assessor
Program # Program Title: Reclassification

Qty	Item Description	***BUDGET*** 2026-27 Requested Amount
540000	Small Tools & Minor Equipment	0
540010	Minor Software	0

** **Total Capital (Transfer Total to Section III)** 0

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
NEW PROGRAM
Annual Budget
FY 2026-27 Estimated Revenue

Fund: 1000
Division: 101900
Organization: Assessor

Object Code	Revenue Account Title	Requested 2026-27	Recommend 2026-27	Approved 2026-27
	Revenues:			
		0		
		0		
	**** Total Revenue (Section II)**	0	0	0
	***** Total Appropriation (Section III)**	0		

SECTION II

COUNTY OF LEXINGTON
NEW PROGRAM
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2026-2027

Fund #: 1000 Fund Name: General Fund

Organ. #: 101900 Organ. Name: Assessor

Revenue Code	Fee Title	Units of Service	Current Fee	Current Total Estimated Fees FY 2026-27	Proposed Fee Change	Total Proposed Estimated Fees FY 2026-27
	No fines, fees, or other collected					

SECTION V. – NEW PROGRAM OVERVIEW

Request for Reclassification of a current Assessor's Office Administrative Assistant position.

The Assessor's Office has three levels of Administrative Assistants; 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 specific duties to complete daily, as well as assisting in other areas throughout the day to ensure quality customer service.

Within the Assessor's Office we have the Real Estate Appraisal division, Assessor GIS/Mapping division, Mobile Home division, Records division, and Legal Residence division.

The Records Division of the Assessor's Office consists of two Administrative I's, two Administrative Assistant II's, and the Records Supervisor. The main objective of this division is to verify each Deed recorded with the Register of Deeds Office and enter ownership changes and sales information into the CAMA System. The CAMA System is a program specifically used by the Assessor's Office to track property, values, and ownership of all parcels within our growing Lexington County.

Each recorded deed is property, and owner specific. The Exhibits contain legal information and land derivation to ensure properties are being transferred into the correct ownership. The chart below provides the type of information used to make changes to property and a count for the 2024 & 2025 tax year.

Figures provided by Mapping Department	2024	2025	Difference
Parcel Splits	491	584	93
Straight Transfers	13,017	13,035	18
Subdivision Lots	1,908	2,135	227
Total(s) Deeds	13,508	13,619	111

. Our General Budget request provides this information from tax year 2022-2025.

Once a deed is recorded with the Register of Deeds Office, the Assessor GIS/Mapping Department reviews each document for verification of all legal information and property information provided in the deed. The Records Division then receives the verified deed and enters all property data into the CAMA system.

Every employee within our office has an important role in assisting with the daily flow and processes of the Assessor's Office. The Records Division Admin Assistant II who enters ownership changes is the go-to person for any questions regarding property changes, ownership percentages, and if needed, corrections. This Administrative Assistant reviews the property change code report as well as other reports used to track specific types of information requested by the Assessor. The change code report is modified to format with mail merge to send informational letters to residential property owners about the Legal Residence exemption and process.

This New Program is a request to recalculate a currently approved position from a 106 pay band, to a 107 pay band. This will increase our requested budget funds, however, not as significantly as creating a new employee position. This is in support of a valued employee currently included within our 2025-2026 budget and has been consistent team member of the Assessor's Office for eight years providing strong work ethic and reliability needed for this position, and on the Assessor's Office team.

Assessment & Equalization **Administrative Assistant III**: Band 107
Reports to: Records Supervisor
Supervises: 0

This program does not request a **new FTE** position be established for the FY2026-2027 budget year but would increase the Salaries and Wages currently requested for 2026-2027 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 midpoint of the pay band. The personnel figures presented in this proposal are based on the current pay band. All figures presented below are currently included in our FY2025-2026 Requested Budget for an established position.

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 **$0.00**
No other equipment is needed for this position.

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2026-2027

NEW PROGRAM

Fund: 1000
Division: General Administration
Organization: 101900 - Assessor

Position Reclassification

Object Code	Expenditure Classification	FROM: (1) Admin. Assistant II Band 106	TO: (1) Admin. Assistant III Band 107	BUDGET 2026-27 Requested	BUDGET 2026-27 Recommend	BUDGET 2026-27 Approved
	Personnel					
510100	Salaries & Wages - 1	(35,318)	37,794	2,475	0	
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511120	Insurance Fund Contribution - 1	(8,500)	8,500	0	0	
511130	Workers Compensation	(112)	119	7	0	
	*** Total Personnel**	**(53,187)**	**56,263**	**3,075**	**0**	
	Operating Expenses					
	*** Total Operating**			**0**	**0**	
	**** Total Personnel & Operating**			**3,075**	**0**	
	Capital					
	**** Total Capital**			**0**	**0**	

(Reports to: Office Manager)

***** Total Budget Appropriation**	**3,075**	**0**	

SECTION IV

COUNTY OF LEXINGTON
NEW PROGRAM
Capital Item Summary
Fiscal Year - 2026-27

Fund # 1000 Fund Title: General
Organization # 101900 Organization Title: Assessor
Program # Program Title: Reclassification

Qty	Item Description	***BUDGET*** 2026-27 Requested Amount
540000	Small Tools & Minor Equipment	0
540010	Minor Software	0

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
NEW PROGRAM
Annual Budget
FY 2026-27 Estimated Revenue

Fund: 1000
Division: 101900
Organization: Assessor

Object Code	Revenue Account Title	Requested 2026-27	Recommend 2026-27	Approved 2026-27
	Revenues:			
		0		
		0		
	**** Total Revenue (Section II)**	0	0	0
	***** Total Appropriation (Section III)**	0		

SECTION II

COUNTY OF LEXINGTON
NEW PROGRAM
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2026-2027

Fund #: 1000 Fund Name: General Fund

Organ. #: 101900 Organ. Name: Assessor

Revenue Code	Fee Title	Budget Units of Service	Current Fee	Current Total Estimated Fees FY 2026-27	Proposed Fee Change	Total Proposed Estimated Fees FY 2026-27
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Reports to: Records Supervisor
Supervises: 0

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(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 **$0.00**
No other equipment is needed for this position.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2026-27

Fund 1000
Division: General Administration
Organization: 102000 - Register of Deeds

Object Code	Expenditure Classification	2024-25 Expenditure	2025-26 Expend. (Nov)	2025-26 Amended (Nov)	2026-27 Requested	*BUDGET* 2026-27 Recommend	2026-27 Approved
	Personnel						
510100	Salaries & Wages -10	447,319	190,315	492,227	492,227		
510101	State Supplement	11,631	5,816	11,632	11,632		
510200	Overtime	6,285	3,286	0	0		
511112	FICA Cost	32,345	13,895	34,191	34,191		
511113	State Retirement	83,380	37,012	85,425	85,425		
511120	Insurance Fund Contribution -10	73,350	35,417	85,000	85,000		
511130	Workers Compensation	4,168	2,198	3,958	3,958		
	*** Total Personnel**	**658,478**	**287,939**	**712,433**	**712,433**	**0**	**0**
	Operating Expenses						
520100	Contracted Maintenance	16,056	0	99	99		
520200	Contracted Service	0	0	11,648	11,632		
520710	Software Subscription/ DUO	75,420	32,919	78,234	80,703		
521000	Office Supplies	3,046	1,542	2,466	2,466		
521100	Duplicating	2,111	758	1,900	1,900		
521200	Operating Supplies	1,147	65	2,702	1,397		
523110	Building Rental - (In-Kind) Admin. Bldg. - 5,631 sq.ft.	45,045	22,522	45,045	45,045		
524000	Building Insurance	1,029	1,078	737	737		
524201	General Tort Liability Insurance	1,311	1,420	1,122	1,122		
524202	Surety Bonds	340	0	0	0		
525000	Telephone	2,296	775	2,377	2,377		
525021	Smart Phone Charges - 2	979	305	1,401	1,401		
525041	E-mail Service Charges -10	2,420	2,365	2,831	3,499		
525100	Postage	2,476	1,331	2,200	2,200		
525210	Conference, Meeting & Training Expense	2,398	2,830	6,934	5,435		
525230	Subscriptions, Dues, & Books	275	200	739	418		
525300	Utilities - Admin. Bldg.	26,436	11,330	31,246	31,246		
537699	Cost of Copy Sale	0	21	0	0		
	*** Total Operating**	**182,785**	**79,461**	**191,681**	**191,677**	**0**	**0**
	**** Total Personnel & Operating**	**841,263**	**367,400**	**904,114**	**904,110**	**0**	**0**
	Capital						
540000	Small Tools & Minor Equipment	342	328	1,008	600		
	All Other Equipment	43,080	45,619	203,448			
	Record Preservation				50,000		
	Capital Replacement						
	(3) OptiPlex 5270 AIO				4,656		
	(2) OptiPlex 5490 AIO				3,104		
	(4) Precision 3560				7,492		
	(4) Dell Pro Docking Station				1,736		
	(2) HPLJ Printers w/ envelope feeder				3,426		
	**** Total Capital**	**43,422**	**45,947**	**204,456**	**71,014**	**0**	**0**
	***** Total Budget Appropriation**	**884,685**	**413,347**	**1,108,570**	**975,124**	**0**	**0**

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2026-2027

Fund # 1000 Fund Title: General
Organization # 102000 Organization Title: Register of Deed
Program # Program Title:

Qty	Item Description	***BUDGET*** 2026-2027 Requested Amount
1	Record Preservation	50,000
3	OptiPlex 5270 AIO (Capital Replacement)	4,656
2	OptiPlex 5490 AIO (Capital Replacement)	3,104
4	Precision 3560 (Capital Replacement)	7,492
4	Dell Pro Docking Station (Capital Replacement)	1,736
2	HPLJ Printers w/ Envelope Feeder (Capital Replacement)	3,426

**** Total Capital (Transfer Total to Section III)** **70,414**

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
NEW PROGRAM
Annual Budget
FY 2026-27 Estimated Revenue

Fund: 1000
Division: 102000
Organization: Register of Deeds

Object Code	Revenue Account Title	Requested 2026-27	Recommend 2026-27	Approved 2026-27
	Revenues:			
432000	County Recording Fees	924,362		
432100	County Deed Stamp Tax	3,384,889		
432200	SC DOR 3% Return	240,019		
437602	Copy Fees	14,272		
	**** Total Revenue (Section II)**	4,563,542	0	0
	***** Total Appropriation (Section III)**	975,124		

SECTION II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2026-2027

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					52,918	Flat Rate/ Document Type	$ 924,362	N/A	$ 924,362
432100	County Deed Stamp Tax					12,474	$0.55 for every $500.00 of consideration value	$ 3,384,889	N/A	$ 3,384,889
432200	3% Return (SCDOR)					12	3% returned to State portion of deeds stamps collected for timelt filing to SCDOR	$ 240,019	N/A	$ 240,019
437602	Copy Fees					14,272	$0.50 per page (8x11) $1.00 per page (8x14) $1.00 per page (11x17)	$ 14,272	N/A	$ 14,272

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

Program:
The duties of the Lexington County Register of Deeds office are:

- Ensure recording requirements are pursuant to Title 30 of SC Code of Laws
- Recording of documents submitted via original paper or electronically
- Scanning of paper documents submitted
- Verify that all recording requirements were met and ensure indexed correctly
- Return original to submitter

The Registrar is the custodian of all the County's land records and is to preserve, maintain and make readily available for research purposes.

Objectives:
Adhere to the requirements set forth by SC Code of Laws while performing duties of recording, preserving and maintaining documents. While ensuring all transactions pertaining to real property are as accurate 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. Services are provided too many entities, public/private sector, citizens and internal departments within the County of Lexington.

SERVICE LEVELS

Service Level Indicators:	**Actual FY 23/24**	**Actual FY 24/25**	**Estimated FY 25/26**	**Projected FY 26/27**
Total Recorded Documents	46,243	48,904	50,000	50,000

SECTION VI. - LINE ITEM NARRATIVES

SECTION VI. A - LISTING OF REVENUES

432000- County Recording Fees **$ 924,362.00**

Recording fees are collected on all documents per SC Code of Law 8-21-310. The fee collected is determined by document type, per SC Code of Laws 12-24-100(C) with all fees collected deposited daily into the County's General Fund, per SC Code of Laws 12-24-90 (C).

432100- County Deed Stamp Tax **$ 3,384,889.00**

The Register of Deeds office collects a county deed stamp of $0.55 for every $500.00 per consideration value on all deeds or easements, unless one of the exemptions reasons set forth by South Carolina Department of Revenue is met, per SC Code of Law, 12-24-100 (C).

432000- 3% Return (SCDOR) **$ 240,019.00**

Lexington County receives 3% of the state's portion of deed stamps collected for filing payments to SCDOR on time each month, per SC Code of Law 12-24-100 (C).

432000- Copy Fees **$ 14,272.00**

The Register of Deeds provides copies of documents to requester which is a cost of $0.50 per page for letter size and $1.00 per page for legal or executive size paper.

SECTION VI. B - LISTING OF POSITIONS

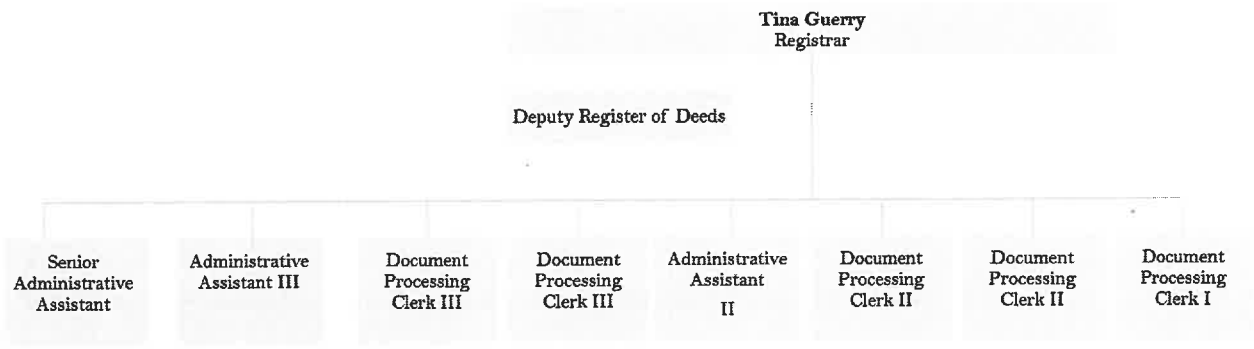
Current Staffing Level: All employees are in Full time status

Full Time Equivalent
Job Title | Positions | General Fund | Other Fund | Total | Grade

Job Title	Positions	General Fund	Other Fund	Total	Grade
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
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

520100 - CONTRACTED MAINTENANCE **$ 99.00**

Annual maintenance fee for oversize scanner

520200 – CONTRACTED SERVICES **$ 11,632.00**

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
387,733.00 images x $.03 per image = $11,632.00 (The volume is an estimation for the whole year)
Estimated annual rolls of microfilm: 45

520710 - SOFTWARE SUBSCRIPTION **$ 80,703.00**

This account covers the monthly maintenance and licensing fees for the Register of Deeds software.
Monthly Maintenance Fee = $4917.27
Cloud Search Monthly Fee = $1485.26
Property Alert Monthly Fee = $265.23
Total monthly fees = $6667.76
($6667.76 x 12 = $80,013.12)

521000 - OFFICE SUPPLIES **$ 2466.00**

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 **$ 1397.00**

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 **$ 2377.00**

This account covers the eight business lines for the Register of Deeds office.

525021 – SMART PHONE CHARGES - 2 **$ 1401.00**

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 - 10 **$3499.00**

This account covers the licensing fees for all ten email accounts assigned to the Register of Deeds office staff

525100 - POSTAGE **$ 2200.00**

This account is for returning recorded documents to the submitters.

525210 – CONFERENCE, MEETING & TRAINING EXPENSE **$ 5435.00**

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 – Depends which county hosts - $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 - $800.00
Registration - $400.00
Mileage - $200.00
Per Diem - $115.00
Total Expenses for Annual Spring Conference = **$1515.00**

South Carolina Association of Countywide Elected Executives – One conference per year.
Spring Conference, (5 days/4 nights), held early April.
Hotel/ Location – Myrtle Beach, SC - $600.00
Registration - $225.00
Mileage - $200.00
Per Diem - $115.00
Total Expenses for Annual Spring Conference = **$1140.00**

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 –$500.00
Registration - $400.00
Mileage depends on location of conference, estimated $250.00
Per Diem - $115.00
Total Expenses for Annual Conference = **$1265.00**

Total Expenses for All Conferences - $5435.00.00

525230 - SUBSCRIPTIONS, DUES & BOOKS **$ 418.00**

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 $143.00

Total Expenses for All membership dues - $418.00

525300 - UTILITIES - **$ 31,246.00**

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 **$ 600.00**

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 **$ 50,000.00**

This account covers the cost of preserving the permanent record per SC Code of Laws 12-500.

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM
GENERAL FUND
Annual Budget
Fiscal Year - 2026-2027

Fund: 1000
Division: 102000
Organization: Register of Deeds

Pay Band Upgrades

Object Expenditure Code	Classification	(1) Document Processing Clerk II Band 106	(1) Document Processing Clerk III Band 108	2026-2027 Requested	2026-2027 Recommend	2026-2027 Approved
	Personnel					
510100	Salaries & Wages - 1	35,319	40,435	5,116		
511112	FICA Cost	2,702	3,093	391		
511113	State Retirement	6,555	7,505	905		
511120	Insurance Fund Contribution -	8,500	8,500	0		
511130	Workers Compensation	109	125	16		
	*** Total Personnel**			**6,428**		
	***** Total Budget Appropriation**			~~975,124~~ 6428		

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM
GENERAL FUND
Annual Budget
Fiscal Year - 2026-2027

Fund: 1000
Division: 102000
Organization: Register of Deeds

Pay Band Upgrades

Object Expenditure Code	Classification	(1) Administrative Assistant II Band 106	(1) Administrative Assistant III Band 107	2026-2027 Requested	*BUDGET* 2026-2027 Recommend	2026-2027 Approved
	Personnel					
510100	Salaries & Wages - 1	35,319	37,794	2,475		
511112	FICA Cost	2,702	3,093	391		
511113	State Retirement	6,555	7,015	460		
511120	Insurance Fund Contribution -	8,500	8,500	0		
511130	Workers Compensation	109	117	8		
	*** Total Personnel**			**3,334**		
	***** Total Budget Appropriation**			~~975,124~~ 3334		

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM
GENERAL FUND
Annual Budget
Fiscal Year - 2026-2027

Fund: 1000
Division: 102000
Organization: Register of Deeds

Pay Band Upgrades

Object Expenditure Code	Classification	(1) Administrative Assistant III Band 107	(1) Senior Administrative Assistant Band 108	*BUDGET* 2026-2027 Requested	2026-2027 Recommend	2026-2027 Approved
	Personnel					
510100	Salaries & Wages - 1	37,794	40,435	2,641		
511112	FICA Cost	2,891	3,093	202		
511113	State Retirement	7,015	7,505	490		
511120	Insurance Fund Contribution -	8,500	8,500	0		
511130	Workers Compensation	117	125	8		
	*** Total Personnel**			**3,341**		
	***** Total Budget Appropriation**			~~975,124~~ 3341		

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM
GENERAL FUND
Annual Budget
Fiscal Year - 2026-2027

Fund: 1000
Division: 102000
Organization: Register of Deeds

Pay Band Upgrades

Object Code	Expenditure Classification	(1) Document Processing Clerk I Band 104	(1) Document Processing Clerk II Band 106	*BUDGET* 2026-2027 Requested	2026-2027 Recommend	2026-2027 Approved
	Personnel					
510100	Salaries & Wages - 1	35,319	35,319	0		
511112	FICA Cost	2,702	2,702	0		
511113	State Retirement	6,555	6,555	0		
511120	Insurance Fund Contribution -	8,500	8,500	0		
511130	Workers Compensation	109	109	0		
	*** Total Personnel**			**0**		
	***** Total Budget Appropriation**			~~975,124~~ 0		

Fund 1000 **Department Name:** Register of Deeds **Department Number:** 102000
CAPITAL REQUEST/ NEW PROGRAM: Upgrade Pay Bands

New Program Proposal – Employee Pay Band Upgrades

Register of Deeds Office

Purpose of Request

This request is **not to add additional staff**, but to **upgrade existing positions** to pay bands that more accurately reflect the scope of work performed within the Register of Deeds Office. These upgrades align current roles with established positions across county departments, ensure competitiveness with similar roles, and appropriately recognize the value and complexity of the work.

Operational Overview

The Register of Deeds Office operates on a **fully cross-trained staffing model**. Cross training allows the office to provide **same-day services regardless of staffing levels**, including during employee illnesses or scheduled leave.

All employees are trained to perform the following core functions:

1. Customer Service
2. Recording
3. Indexing
4. Scanning
5. Document Verification

In addition to these shared duties, each employee maintains **individual responsibilities** that are essential to daily operations and workflow continuity.

Goal of Pay Band Upgrades

Reduction of Internal Attrition

The primary goal of this request is to reduce internal attrition caused by employees transferring to other departments with higher pay bands for comparable or narrower scopes of work. Upgrading pay bands within the current structure allows the Register of Deeds Office to remain competitive while **preserving opportunities for internal growth** should attrition occur.

Positions Requested for Pay Band Upgrade

Current Budget Year

- Document Processing Clerk I (104) → Document Processing Clerk II (106)
- Document Processing Clerk II (106) → Document Processing Clerk III (108)
- Administrative Assistant II (106) → Administrative Assistant III (107)
- Administrative Assistant III (107) → Senior Administrative Assistant (108)

Next Budget Year Request

- Senior Administrative Assistant (108) → Executive Assistant (208)
- Deputy Register (207) → Pay band upgrade only to (209)

The Senior Administration Assistant position is **not supervisory** but serves a leadership role to ensure:

- Front counter standards are consistently maintained
- Back-office workflow meets operational standards

Justification

The scope of duties assigned to a **104 pay band** within the Register of Deeds Office is significantly broader than the same pay band in other departments. These duties more closely align with positions classified at the **106 pay band** elsewhere in the county.

Upgrading these positions ensures:

- Accurate classification based on actual duties
- Improved employee retention
- Operational continuity
- Fair and competitive compensation

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2026-27

Fund: 1000
Division: General Administration
Organization: 102100 - Technology Services

Object Code	Expenditure Classification	2024-25 Expenditure	2025-26 Expend. (Nov)	2025-26 Amended (Nov)	2026-27 Requested	BUDGET 2026-27 Recommend	BUDGET 2026-27 Approved
	Personnel						
510100	Salaries & Wages - 19	1,059,990	475,106	1,207,713	1,207,713		
510200	Overtime	6,123	3,208	0	0		
510300	Part Time - 1 (.5 - FTE)	17,060	9,840	21,388	21,388		
511112	FICA Cost	79,611	35,715	84,623	92,390		
511113	State Retirement	193,247	90,455	228,121	224,152		
511120	Insurance Fund Contribution - 19	154,850	67,292	161,500	166,250		
511130	Workers Compensation	7,285	3,107	7,468	7,468		
	*** Total Personnel**	**1,518,166**	**684,723**	**1,710,813**	**1,719,361**	**0**	**0**
	Operating Expenses						
520221	Web Site Services	1,281	1,494	1,440	1,484		
520311	CIO Consulting Services	151,580	53,560	157,410	157,410		
520700	Technical Services	269,106	15,540	300,381	428,943		
520702	Technical Currency & Support	209,765	70,055	313,588	339,381		
520703	Computer Hardware Maintenance	403,991	314,917	491,507	533,188		
520710	Software Subscription	197,605	334,614	351,655	598,434		
521000	Office Supplies	588	353	870	617		
521100	Duplicating	1,383	222	1,328	2,520		
521200	Operating Supplies	3,142	613	5,280	7,276		
524000	Building Insurance	978	1,023	2,581	1,125		
524201	General Tort Liability Insurance	1,561	1,761	1,640	1,937		
524900	Data Processing Equip. Insurance	7,488	7,543	7,482	7,482		
525000	Telephone	5,345	7,886	5,103	3,032		
525003	T-1 Line Service Charges	11,844	4,041	19,595	36,765		
525004	WAN Service Charges	132,684	55,817	162,325	186,685		
525008	Fax Service Charges	5,390	1,960	6,292	7,884		
525021	Smart Phone Charges - 9	11,394	3,053	6,169	7,290		
525040	Internet Service Charges - Cty. Wide	24,780	8,260	27,000	46,045		
525041	E-mail Service Charges - 29	7,442	1,415	11,373	10,408		
525110	Other Parcel Delivery Service	0	0	50	50		
525210	Conference, Meeting & Training Expense	16,762	177	18,000	48,141		
525230	Subscriptions, Dues, & Books	1,143	490	1,614	1,614		
525240	Personal Mileage Reimbursement	896	615	3,000	4,004		
525250	Motor Pool Reimbursement	354	499	760	910		
525300	Utilities - Admin. Bldg.	26,436	11,330	31,246	31,246		
525319	Utilities - 911 Communication Cntr/EOC	44,167	18,529	37,531	37,531		
	*** Total Operating**	**1,537,105**	**915,767**	**1,965,220**	**2,501,402**	**0**	**0**
	**** Total Personnel & Operating**	**3,055,271**	**1,600,490**	**3,676,033**	**4,220,763**	**0**	**0**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2026-27

Fund: 1000
Division: General Administration
Organization: 102100 - Technology Services

Object Code	Expenditure Classification	2024-25 Expenditure	2025-26 Expend. (Nov)	2025-26 Amended (Nov)	BUDGET 2026-27 Requested	BUDGET 2026-27 Recommend	BUDGET 2026-27 Approved
	Capital						
540000	Small Tools & Minor Equipment	5,355	871	11,500	9,045		
540010	Minor Software	1,100	1	6,202	2,312		
	All Other Equipment	355,577	368,601	1,909,548	1,958,724		
	**** Total Capital**	**362,032**	**369,473**	**1,927,250**	**1,970,081**	**0**	**0**
	***** Total Budget Appropriation**	**3,417,303**	**1,969,963**	**5,603,283**	**6,190,844**	**0**	**0**

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2026-27

Fund # 1000 Fund Title: General Administration
Organization # 102100 Organization Title: Technology Services
Program # Program Title:

Qty	Item Description	***BUDGET*** 2026-27 Requested Amount
	Small Tools & Minor Equipment	9,045
	Minor Software	2,312
1	Admin Building Camera System (TI)	$62,238
1	Camera System Backup (Addl) (TI)	$55,261
1	Cyber Insurance (EI)	$100,000
1	Fire Suppression - ADM (TI)	$47,157
1	Website Monitoring (MC)	$16,872
1	M365 Manager Plus (TI)	$25,510
1	Remote Access Software (EI)	$23,112
1	Proxy Card Readers (EI)	$7,698
1	Security Training Software (MC)	$24,345
1	Self Service Password Reset (MC)	$14,957
1	Varonis for WIN + M365 + Copilot (SaaS) (MC)	$81,892
1	System Test Capacity (EI)	$99,970
1	ARC Serve Back Up - Rpl (MC)	$198,865
1	Certificate management program (MC)	$3,594
1	Extreme Edge Switch Replacement (MC)	$452,961
1	Synology NAS and BackBlaze Cloud Storage (MC)	$11,029
1	IT Asset Management System (Addl) (EI)	$77,040
1	Wireless Access Points for Fire Stations (Rpl) (TI)	$24,557
1	Application Monitoring (MC)	$14,909
1	Change Gear (TI)	$17,120
1	GitHUB CoPilot (MC)	$4,007
1	Granicus GXA AI (EI)	$161,000
1	SOC Buildout (EI)	$16,050
1	Adaptive Security (MC)	$78,334
1	Entra P2 (MC)	$43,200
1	Manage Engine (Addl) (EI)	$25,000
1	Nessus Management Console (MC)	$37,301
1	Firewall Replacements (MC)	$85,982
1	Tensor (EI)	$40,973
1	MS Office 365 Backup (Addl) (MC)	$47,367
2	F1 Desktop (Rpl) (MC)	$2,708
1	F1A Desktop (Rpl) (MC)	$1,552
4	F2 Desktop (Rpl) (MC)	$8,348
3	F2A Desktop (Rpl) (MC)	$19,566
1	F2B Desktop (Rpl) (MC)	$1,747
6	F3 Laptop with Dock (Rpl) (MC)	$13,842
1	F4 Laptop with Dock (Rpl) (MC)	$3,859
1	F8 Laptop with Dock (Rpl) (MC)	$4,661
9	IPAD (Rpl) (TI)	$4,140
	**** Total Capital (Transfer Total to Section III)**	**1,970,081**

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2026-27 Estimated Revenue

Fund: 1000
Division: General Administration
Organization: 102100 - Technology Services

Object Code	Revenue Account Title	Actual 2023-24	Actual 2024-25	Anticipated 2025-26	Requested 2026-27	Recommend 2026-27	Approved 2026-27
	Revenues:						
	**** Total Revenue (Section II)**	0	0	0	0		
	***** Total Appropriation (Section III)**				6,190,844		

SECTION II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Fiscal Year - 2026-2027

Fund #: 1000 Fund Name: General Fund

Organ. #: 102100 Organ. Name: Technology Services

Revenue Code	Fee Title	Actual Fees FY 2023-24	Actual Fees FY 2024-25	12/31/2025 Year-to-Date FY 2025-26	Anticipated Fiscal Year Total FY 2025-26	Budget				
						Units of Service	Current Fee	Current Total Estimated Fees FY 2026-27	Proposed Fee Change	Total Proposed Estimated Fees FY 2026-27

ECTION V - PROGRAM OVERVIEW

Summary of Programs:

The Technology Services (TS) Department serves as Lexington County's internal IT provider, delivering mission-critical operational, technical, application, and information security solutions, along with comprehensive customer support for all thirty-seven county departments. Its responsibilities include IT project planning and management, solution design and development, implementation of hardware, software, and networking systems, as well as customer support and security compliance. Through established IT governance policies and procedures, TS ensures all technology initiatives align with the County's mission, vision, and strategic goals.

In addition, TS manages the County's internal (SharePoint) and external (Internet) websites and broadcasts public meetings on cable channel 1302, making it a direct service provider to both employees and citizens. These platforms—county website, video streaming, and cable channel 1302—often represent the first point of contact for residents engaging with Lexington County government. As such, maintaining service reliability and ensuring robust security are essential priorities.

Key Budget Drives for FY-2026-27 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. This initiative has been on hold pending availability of capital funding and resolution of critical power infrastructure issues and implementation of supporting upgrades. These and other infrastructure priorities are outlined within the TS quarterly objectives for FY27.
2. Continue maturing and refining the 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.
3. Consolidating shared IT services to include people, processes and technology. Traditionally, Information Technology (IT) teams within the county have operated as separate departments with similar responsibilities, but very little coordination and communication. The shared IT services that are ripe for consolidation include Local and Wide Area Network Services Monitoring and Management, Server, Storage and Data Backup System Administration, End User Computing and Support, IT Security & Compliance, Technology Procurement, Asset Management and Vendor Management. There are numerous benefits to consolidating these disparate teams into a unified IT operation that are aligned with county objectives and priorities. Benefits include economies of scale and cost reduction, economies of skill around dedicated functional areas and reduced risk associated with technology management and personnel attrition.
4. Designing and deploying industry best practice IT security controls to secure the primary threat vectors of county networks, email, Internet, endpoint computing devices and internal and external personnel. to the county as outlined within the Information Security Roadmap.
5. 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.

Going forward, the TS department is organized into five primary functions:

Program 1 – Project Management Office
Program 2 – Infrastructure Services (Networking and Systems Administration)
Program 3 – Applications Services
Program 4 – Information Security
Program 5 – End User Computing and Support

Program 1: Project Management Office

Objectives:

The PMO's responsibilities encompass IT strategic planning, vendor management and contract administration, TS budget oversight, and defining annual capital replacement standards. It also manages project planning, tracking, and implementation for TS and other departments, conducts customer requirements analysis, coordinates TS resources for project assignments, and ensures quality assurance for deliverables and solutions. Additional duties include IT service desk oversight, customer support assurance, purchase order and invoice processing, website content management, administration of the video transparency program, and production of Channel 1302 content. The PMO also maintains TS operational documentation within SharePoint O365, updating it as applications, infrastructure, and security practices evolve. Furthermore, the PMO enforces critical IT policies and procedures covering areas such as acceptable use of devices and internet access, network access control and facility surveillance, password and application security, mobile computing standards, IT security awareness training, and IT contingency planning.

The IT Service Desk is responsible for logging, classifying, and escalating all reported incidents, including resolving disrupted IT services, handling customer support requests, addressing software application inquiries, and managing incremental moves, adds, and changes. It also provides end-user support for office technology such as laptops, desktops, smartphones, tablets, printers, and multifunction devices, serving as the primary point of contact for user-generated and in-person support requests. In addition, the team offers guidance and assumes ownership of incidents to ensure timely restoration of normal IT services. Other responsibilities include managing large print and computer jobs, requisitioning and maintaining data center supplies, break-fix materials, and office resources for the TS department.

The PMO is responsible for coordinating comprehensive IT operations audits and testing, documenting findings, providing recommendations, and ensuring remediation. It also monitors TS service level performance metrics, which include maintaining 99.90% uptime and eliminating single points of failure, and zero deployment defects. Additional targets include achieving 90% resolution of support requests by the second contact and resolving other incidents within defined timeframes based on criticality levels (Critical, High, Medium, Low).

Program II: Infrastructure Services

Objectives:

The Infrastructure Services team is responsible for designing, implementing, and providing technical support for the

County's IT network and systems infrastructure. This includes managing local and wide area network (LAN/WAN) data and voice services, physical and wireless switching systems, as well as physical and virtual servers and storage solutions. The team oversees data backup and replication services, network and systems monitoring, and camera solutions.

Responsibilities include:

Hardware & Software Management

- Design, specify, requisition, install, and harden hardware and software solutions to meet business and capacity needs.
- Maintain a comprehensive and accurate list of IT capital assets and their replacement schedule.

System Monitoring & Quality Control

- Perform quality control checks during moves, additions, and changes.
- Monitor system and network availability, data backups, and respond promptly to alert notifications.

Network & Security

- Ensure best-practice design and maintenance of network segmentation.
- Manage Microsoft Active Directory (AD) Services, AD Audit Plus, and Group Policy to enforce secure access controls based on department, role, and principles of "least privilege" and "business need to know."

Policy & Compliance - Support and enforce County service level and acceptable use policies

Strategic Planning

- Translate County business plans and objectives into IT infrastructure plans, specifications, and solution deployments.
- Plan, design, and procure hardware, software, and services to maintain two redundant data centers with no single points of failure where feasible and cost-effective.

Service Continuity

- Quickly restore service to vital business systems per agreed-upon service level agreements.
- Develop, implement, and maintain the County's business continuity and disaster recovery plan, including all processes, policies, and procedures for technology recovery after natural or man-made disasters.

Data Center Projects - Complete critical upgrades to establish Ball Park Road as the primary data center,

- Upgrade network switches and implement network access control and tighter network segmentation.
- Virtual Server upgrades with tighter specifications for systems, applications and data recovery.
- Improved data backup and replication between ADM and BPR data centers and the cloud.
- Redundant and diverse 1GB Internet connectivity services at both data centers with automatic failover.

Vendor & Facility Coordination - Monitor and support Building Services and third-party vendors in repairing and upgrading power delivery and fire suppression systems to eliminate single points of failure wherever possible and affordable.

Program III: Applications Services

Objectives:

The Applications Services team is responsible for deploying, managing, and supporting both commercial off-the-shelf (COTS) and custom software solutions that automate and streamline the County's operational business processes. These solutions are designed to ensure efficient service delivery to the citizens of Lexington County and other key stakeholders.

Responsibilities include:

Business Requirements & COTS Systems

- Collaborate with departments to identify business requirements for specifying, procuring, modifying, enhancing, maintaining, and supporting commercial off-the-shelf (COTS) systems used to automate County operations.
- Serve as the technical liaison with vendors.
- Develop custom and ad hoc reports to meet customer needs.
- Provide end-user support and training.
- Troubleshoot and resolve issues during implementation and post-deployment.
- Perform required data conversions and migrations.

Custom Development

- Design, develop, and maintain custom in-house software applications, scripts, routines, and reports to support core County business functions (e.g., finance, HR, tax billing and collection, property appraisal, register of deeds, public safety, judicial systems, GIS).
- Deliver solutions ranging from small scripting tasks (e.g., integrating third-party software, converting data) to large-scale projects automating departmental or cross-departmental workflows.

Database & Application Management - Manage the County's complex application ecosystem and data within relational database management systems such as Oracle, Progress, and SQL Server

Enterprise Systems

- Develop and administer the County's enterprise document imaging systems.
- Establish standards and plans for enterprise IT architectures.

Software Development Standards

- Define and enforce standards for software development, deployment, and support.
- Execute appropriate development lifecycle processes, manage source code, and create user documentation.

Continuous Improvement & Best Practices

- Continuously improve services and processes, including service levels, capacity, availability, performance, and continuity management.
- Apply software development best practices such as:
    - Peer reviews
    - Quality control and performance testing
    - Security controls testing (OWASP standards)
    - Configuration and source code management
    - Project management methodologies

Program IV: Information Security Services

Objectives:

The primary focus of the Information Security team is to protect the confidentiality, integrity, and availability of the County's information assets and data by implementing industry-leading security practices and controls. These efforts ensure compliance with key regulatory frameworks and standards, including the National Institute of Standards and Technology Cybersecurity Framework (NIST CSF 800-53), State of South Carolina requirements, IRS Tax Information Security Guidelines (Publication 1075), and the AICPA Trust Service Criteria for SOC 2 Type II. The team also addresses additional applicable regulations such as HIPAA and PCI-DSS, applying best practices to safeguard systems against unauthorized access and data breaches, ensuring zero malware impact, zero data loss, and other security threats. Priorities include:

Establish a Dedicated Information Security Team - Plan, prioritize, document, and maintain secure technology solutions and best-practice security controls to support County business operations and serve citizens and stakeholders.

Ensure Compliance & Monitoring

- Verify effectiveness of security monitoring and compliance with applicable cybersecurity standards and regulatory requirements.
- Confirm data encryption, virus protection, patch management, firewall and intrusion prevention, and physical security controls,

Provide Comprehensive Security Support (24x7x365)

- Endpoint security and antivirus/antimalware
- Asset and configuration management
- Data discovery, classification, and loss prevention
- Internet traffic security analysis (inbound/outbound)
- Mobile device security management

- Comprehensive email security
- Log monitoring and retention
- Multi-factor authentication for network access
- Privileged account management
- Third-party vendor due diligence
- OS and application patch management
- Application vulnerability testing (OWASP standards)
- Device hardening
- Quarterly vulnerability assessments and annual penetration testing
- Remediation of findings in priority order
- Data encryption (at rest and in transit)
- Secure removal and disposal of data and storage media

Adhere to Cybersecurity Best Practices

- Protect sensitive data and systems
- Upgrade operating systems and applications upon critical alerts
- Leverage third-party security assistance where appropriate
- Implement service management processes
- Deliver continuous security awareness training for employees

Program 5: End User Computing and Support

Objectives:

The end user computing team is responsible for the comprehensive administration of the Microsoft 365 online tenant and its associate component services, deploying and managing DUO and Prisma Access Browser, configuring and deploying end user computing devices, hardware, software adnd printers, providing customer support, inventory asset management, software licensing, and patch management. Additionally, the team manages and support all deployed end user hardware such as laptops, PCs, mobile devices, and peripherals, ensuring reliable and secure operations across all technology platforms.
Responsibilities include:

Customer Support & Inventory Management

- Administer the customer service desk and inventory tracking system.
- Respond to day-to-day support requests and incidents as they arise.
- Deploy hardware and software upgrades and Windows 11 operating systems patches.
- Deploy and troubleshoot desktops, laptops, tablets, phones and printers.
- Deploy, configure and manage Bitlocker data at rest encryption on desktops

Microsoft 365 Administration

- Administer all components within M365 tenant to include

- Intune endpoint management
- Mail security and quarantine
- Defender safe links and attachments
- Purview eDiscovery search in support of FOIA requests

DUO Multifactor Authentication and Prisma Access Browser Administration

- Deploy and manage DUO agents and mobile app configuration on devices and Yubikeys
- Deploy, configure and support PAB browser on end user devices

Devise and implement a self-service password reset solution

- This will reduce the #1 reason for after-hours support requests and enable users to securely reset their password following a lockout.

Service Level Indicators:
Work performed for customer departments is documented through service tickets, which reflect a growing workload for the team. As County staff, devices, and systems continue to expand, the demand for IT services has increased significantly. Despite ongoing efforts to implement best practices and improve availability, capacity, and security, the number of support tickets continues to rise. This trend aligns with the County's increasing reliance on technology, and the evolving responsibilities of the Project Management Office as new and improved services are introduced. In addition to these duties, TS operations handle basic setup, troubleshooting, and monitoring of all smartphones and tablets. This includes configuring device interfaces, installing applications, providing general training, and conducting research and testing of applications to ensure optimal performance.

SERVICE TICKETS COMPLETED				
Work Group	**07/22-06/23**	**07/23-06/24**	**07/24-06/25***	**07/25-06/26***
Project Management & Infrastructure Services	4504	3471	4144	4518
Applications Services	689	1887	942	772
Project Tickets	109	237	110	173
Total	5302	5639	5196	5636
Percent Change in Total	-5.4%	6.2%	-7.8%	8.4%
**Projects	12	21	14	26

*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	**07/22-06/23**	**07/23-06/24**	**7/24- 6/25**	**07/25- 12/25**
Administration	526 (5%)	877 (6%)	2902 (19%)	207 (6%)
Customer Service	9,278 (83%)	10,918 (80%)	9,422(63%)	3,098 (76%)
Projects	1,312 (12%)	1955 (14%)	2,791 (18%)	749 (18%)
Total	11,116	13,750	15,115	4,054

Administration: Time dedicated to routine administrative tasks necessary for the effective operation of the department. This includes creating standard forms, recording time, and performing basic documentation activities such as printing and scanning.

Customer Service: Time dedicated to supporting TS customers, including minor system modifications, routine maintenance, and general technical assistance. Service hours have decreased due to improvements in infrastructure, security, and user training. Conversely, project-related hours have increased as the team focuses on applying project management principles and delivering effective solutions.

Projects: Time spent executing major projects. This includes tasks associated to complete major projects. Recent projects include the following:

- IT Capital Replacement Plan,

- Multi-Factor Authentication
- Upgrade M365 to G3 or G5 enterprise-wide & limited deployment of MS Co-Pilot,
- Ball Park Road Primary Data Center,
- Application and data compliance with new Act 4 legislative Changes
- Public Works Management System replacement
- Annual recurring Banner Upgrades,
- Migrate phone system to Voice over IP (VoIP)
- Web Filtering and Virtual Private Network (VPN) upgrade,
- Document Management and workflow automation apps for Assessor, Community Development, Probate Court and Public Defender,
- Dynamic Forms Library,
- Captcha Authentication on web-facing applications,
- Cyber Security testing and remediation to include web-facing applications developed in-house, Monthly Vulnerability Testing and External Penetration Testing/Red/Blue Team Testing,
- Deploy Log Monitoring & Retention for 12 Mos – Servers, SAN, Firewalls, Switches, M365, DUO, etc.
- Document new Information Security Policy & Program & Acceptable Use Policy,
- Prompt Pay with Credit card system,
- Web Site upgrades,
- Online FOIA request management system
- New Fire Records Management System – First Due,
- Document & Test Business Continuity Plan for Key Business Processes,
- Document & test Critical Incident Reporting & Recovery,
- Faster Fleet Management software upgrades,
- Boards and Commissions upgrades
- New UPS for Entire ADM Building
- CloudFlare Web Application Firewall Deployment
- Unit42 Threat Monitoring Service.

Schedule Projects for FY26 –27 include the following

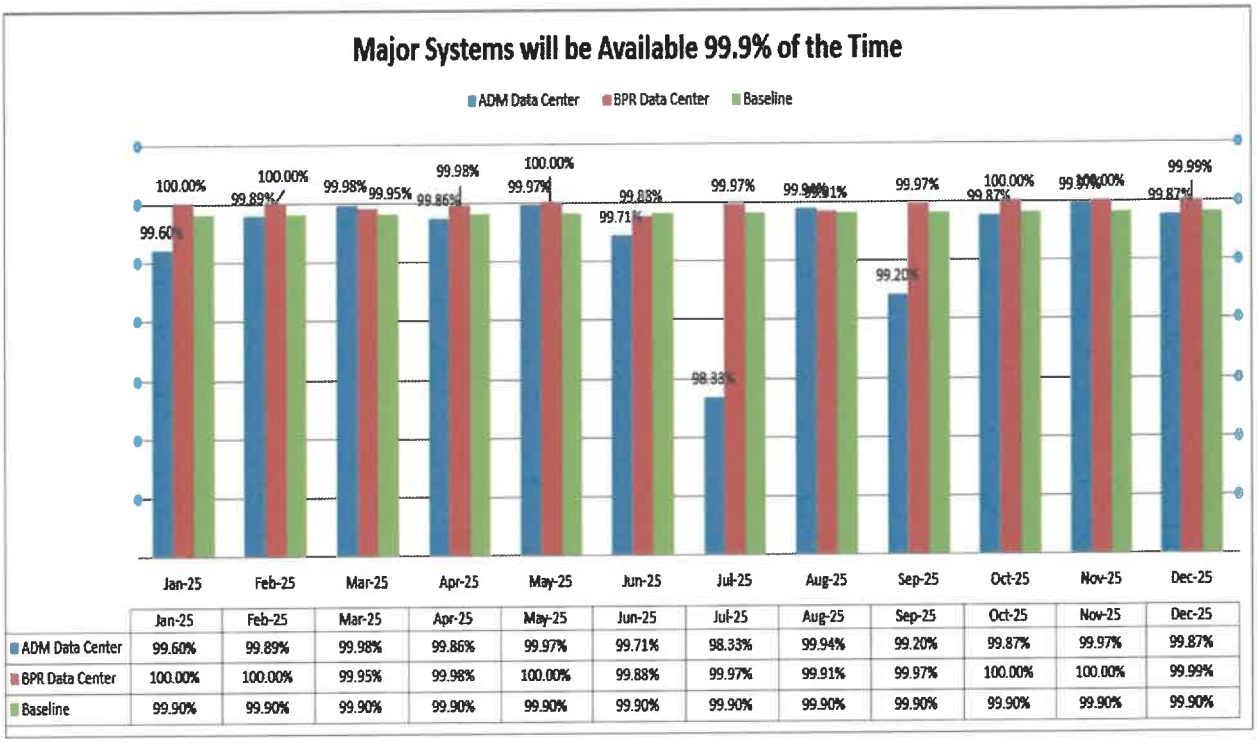
- Complete new Lex-co Web Platform & Automation of all Online Forms/Workflow – Phase 2,
- West Region – New Building
- Solid Waste – New Admin Building
- HR Process Automation Project – Recruiting, Onboarding, Off-boarding, HR/PR, PAFs, etc., (subject to HR concurrence and funding)
- Finance & Procurement Automation Project – Budgeting, Requisitions, Purchase Orders, Invoices (subject to Finance concurrence and funding)
- Deploy Varonis Data Classification & Retention Policy Management Solution or alternative
- 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 subject to Communications concurrence and funding,
- Deploy Nutanix or alternate for Test Environments that replicate AD/GP and Production Servers,
- Capital Replacement – Desktops, Mobile Devices, Printers, etc.
- Complete Red Team/Blue Team Security Test Exercise (replaces standard Pen Test),
- Document & Test Business Continuity Plan for Key Business Processes,
- 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, Server Encryption
- Implement Cloud-based infrastructure as a third order back-up in the event BPR and ADM infrastructures failure.
- Deploy advanced KnowBe4 Security Awareness Training
- Deploy Unit 42 Threat Hunting Services on Demand
- Deploy Security Event Information Management Solution from Palo Alto or alternative
- Deploy Self Service Password Reset Solution
- Deploy new data backup solution replacement for Arcserve such as Veeam or Rubrik or alternative
- Deploy enterprise Nessus Vulnerability Manager to improve tracking and management of monthly vulnerability scanning and remediation actions
- Upgrade remote Palo Alto Firewalls along with subscription services
- Upgrade distribution/edge Extreme Network Switches
- Upgrade and deploy new Wireless Access Points for improved coverage and performance
- Deploy Network Access Control to ensure that only County devices connect to County network.
- Implement improved Network Segmentation to reduce likelihood of lateral movement across County network if a compromise occurs.
- Upgrade all Windows Server Operating Systems to 2019 or later, ideally 2025 once applications are compatible

In FY 2025-2026, 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

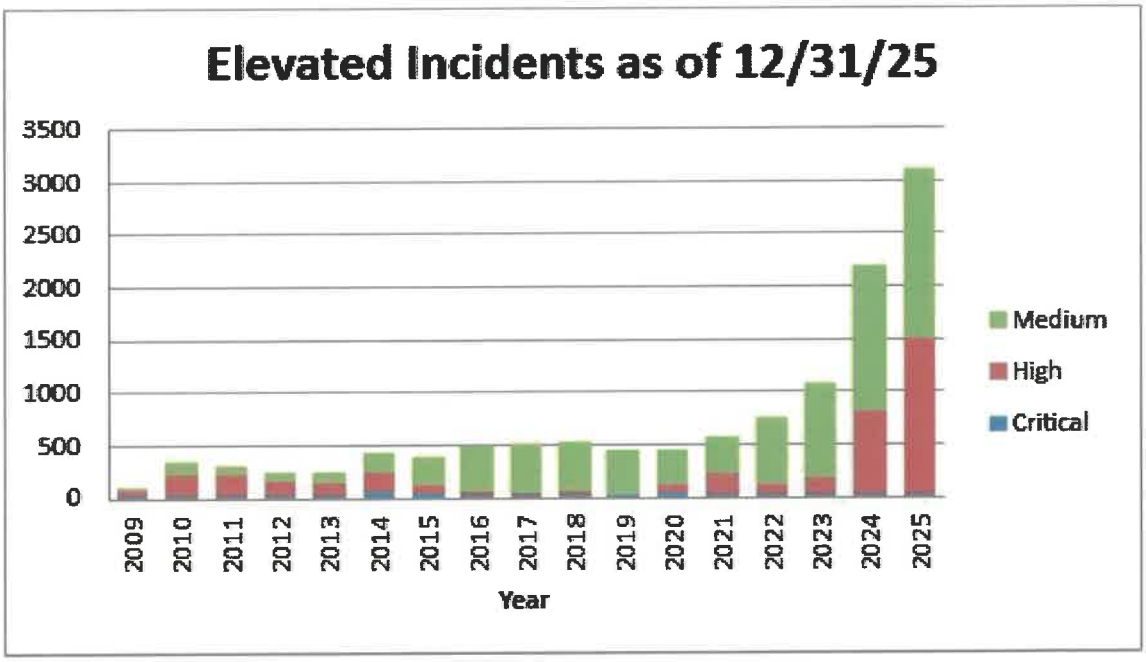
   Availability refers to the ability of the user community to obtain a service or access the system. If a user cannot access the system, it is - from the user's point of view – *unavailable*.



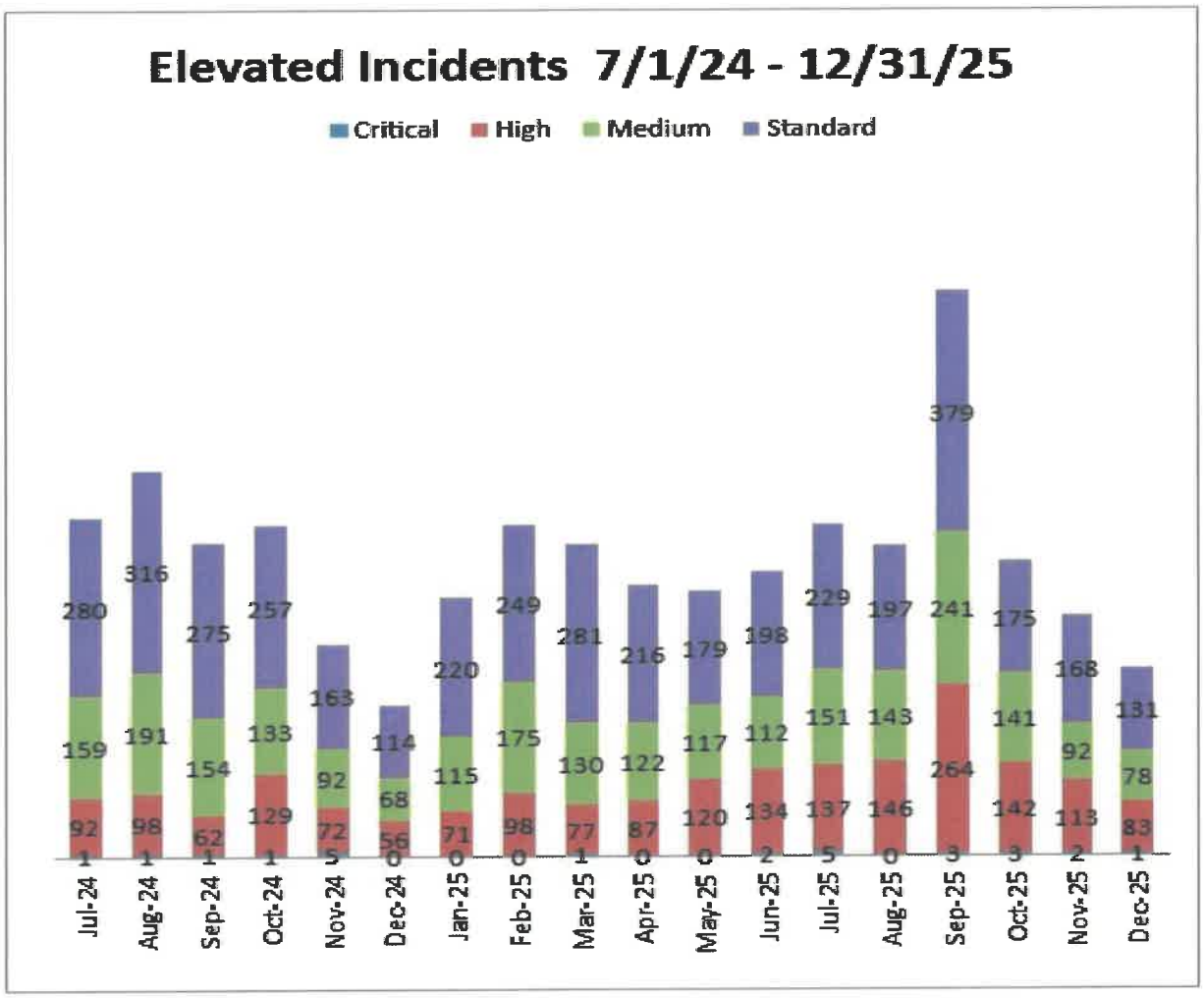
	Jan-25	Feb-25	Mar-25	Apr-25	May-25	Jun-25	Jul-25	Aug-25	Sep-25	Oct-25	Nov-25	Dec-25
ADM Data Center	99.60%	99.89%	99.98%	99.86%	99.97%	99.71%	98.33%	99.94%	99.20%	99.87%	99.97%	99.87%
BPR Data Center	100.00%	100.00%	99.95%	99.98%	100.00%	99.88%	99.97%	99.91%	99.97%	100.00%	100.00%	99.99%
Baseline	99.90%	99.90%	99.90%	99.90%	99.90%	99.90%	99.90%	99.90%	99.90%	99.90%	99.90%	99.90%

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.

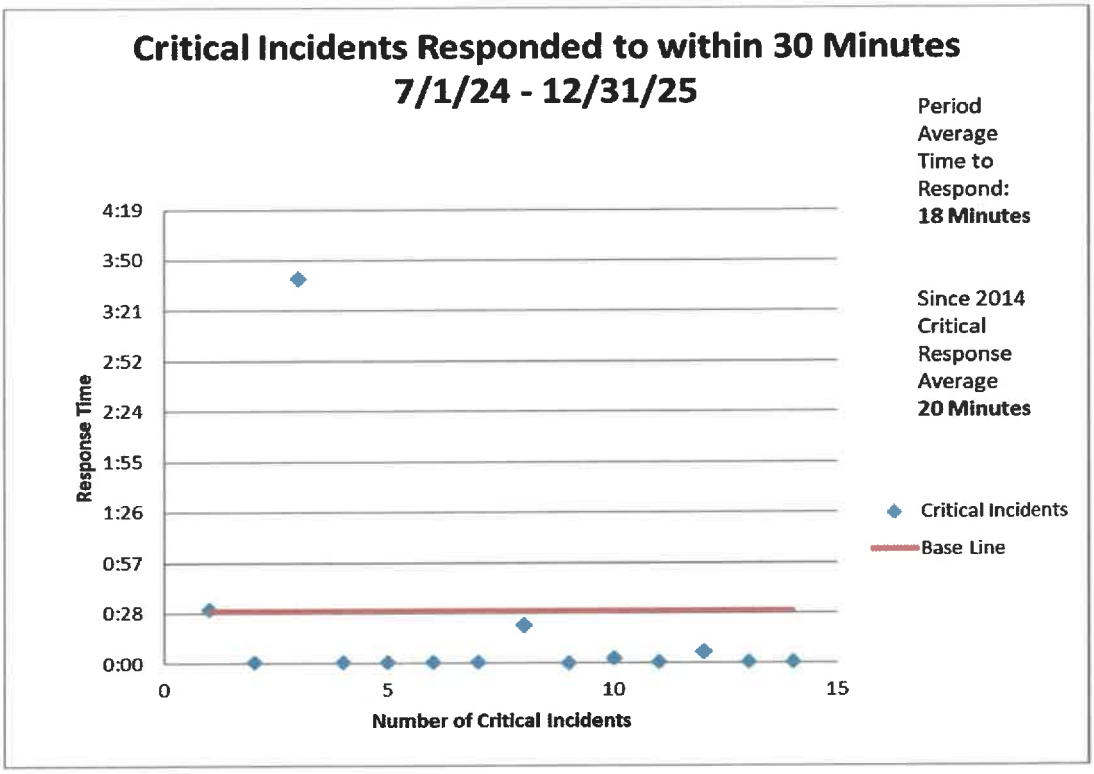
   If a user has a **problem** (my email account is locked), needing a **service** (can I print to the color printer on the fourth floor) or **minor modification** (modify the system to allow for electronic check payments over the Internet). They access the TS Service Desk software and create a ticket. 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 20 minutes. Mostly due to the one incident that was not responded timely. Most critical items were responded to in less than 5 minutes. The departments reported most of our critical incidents during normal business hours when staff is on-site. We met our response time in thirteen (13) of the fourteen (14) critical incidents reported in the calendar year of 2025.

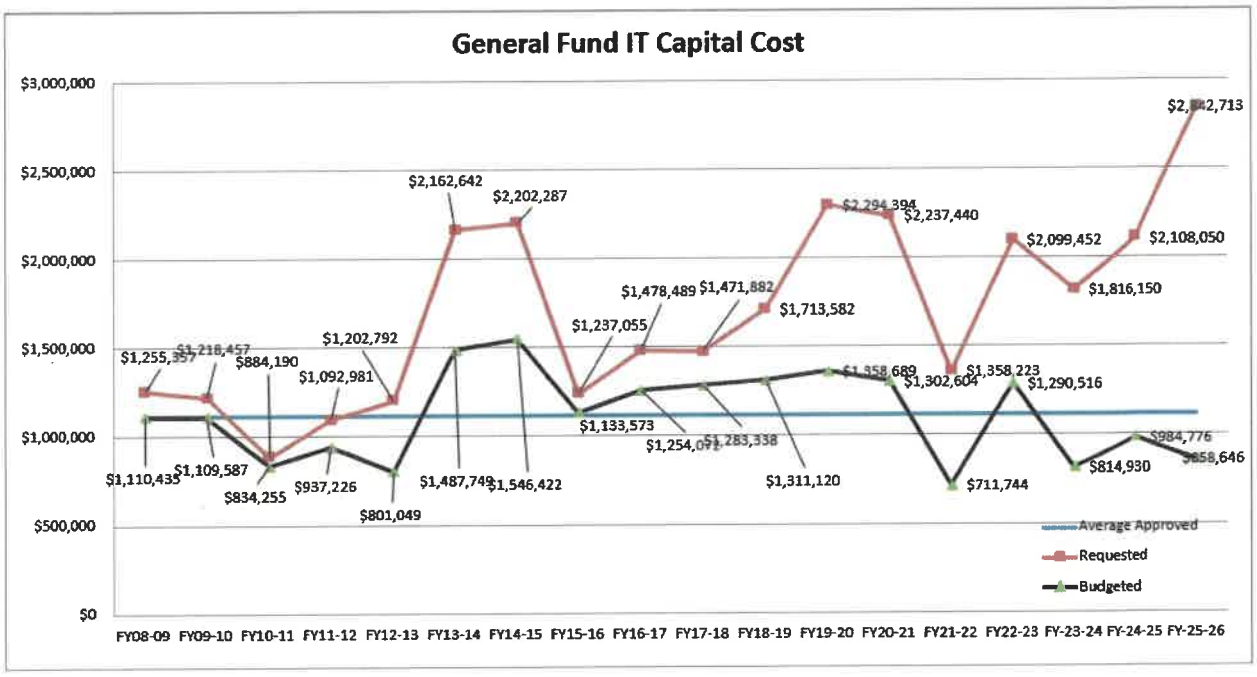
Since we began tracking this SLA, the team responds to 82% of the critical incidents within the SLA of 30 minutes. The team misses the SLA 18% of the time. Our users and systems identified two hundred twenty (220) critical incidents since tracking began in 2014.

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.



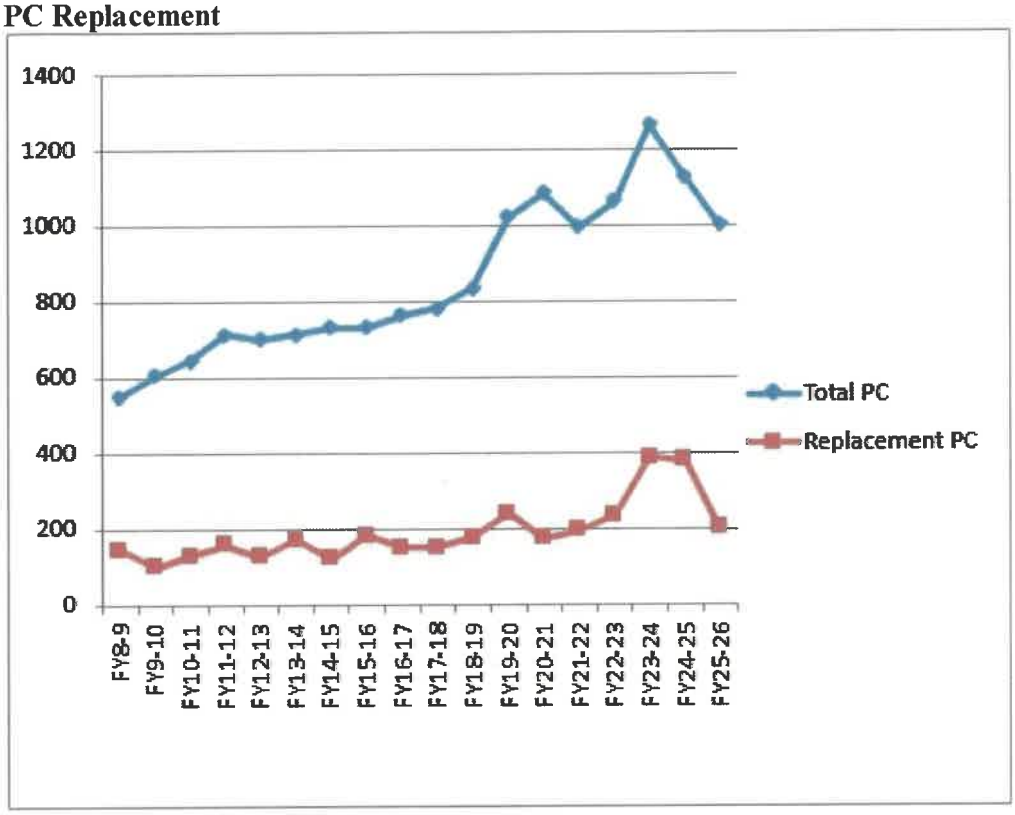
Note: Excludes Sheriff and Solicitors Capital Cost

Year	Average	Requested	Budgeted	Change
FY08-09	$1,118,374	$1,255,357	$1,110,435	12%
FY09-10	$1,118,374	$1,218,457	$1,109,587	9%
FY10-11	$1,118,374	$884,190	$834,255	6%
FY11-12	$1,118,374	$1,092,981	$937,226	14%
FY12-13	$1,118,374	$1,202,792	$801,049	33%
FY13-14	$1,118,374	$2,162,642	$1,487,749	31%
FY14-15	$1,118,374	$2,202,287	$1,546,422	30%
FY15-16	$1,118,374	$1,237,055	$1,133,573	8%
FY16-17	$1,118,374	$1,478,489	$1,254,072	15%
FY17-18	$1,118,374	$1,471,882	$1,283,338	13%
FY18-19	$1,118,374	$1,713,582	$1,311,120	23%
FY19-20	$1,118,374	$2,294,394	$1,358,689	41%
FY20-21	$1,118,374	$2,237,440	$1,302,604	42%
FY21-22	$1,118,374	$1,358,223	$711,744	48%
FY22-23	$1,118,374	$2,099,452	$1,290,516	39%
FY-23-24	$1,118,374	$1,816,150	$814,930	55%

FY-24-25	$1,118,374	$2,108,050	$984,776	53%
FY-25-26	$1,118,374	$2,842,713	$858,646	70%
Average		$1,704,230	$1,118,374	

This chart shows the IT Capital Replacement cost for the last 18 budget years. The average approved budgeted amount over this time is $1,118,374. 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%
FY25-26	1000	200	20%

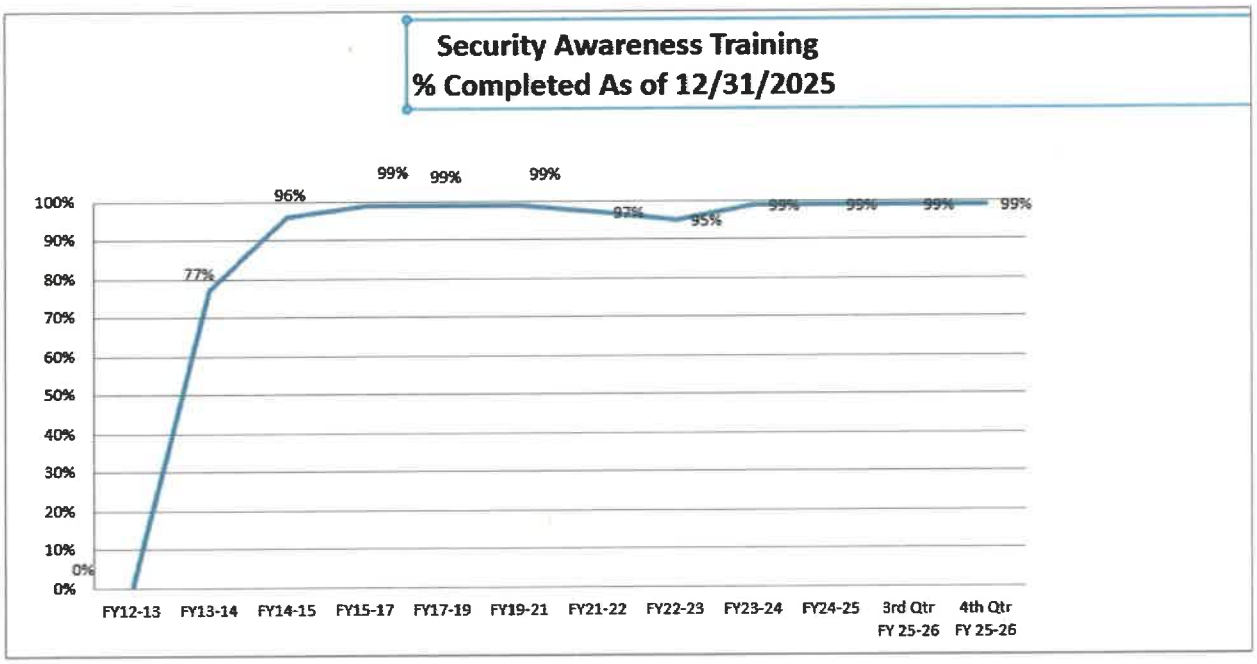
This chart shows the total inventory of PC's (1,125) and the number of replacements (377) for the upcoming budget year along with a historical representation of the PC replacements for the last 15 years. TS replaces approximately 20% of the devices annually per the IT capital replacement plan, this year 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 insider 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 awareness 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 requites 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 agreed 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 2023	January 2024	January 2025	January 2026
	WWW.LEX-SC.GOV				
Page Views	Page Views (Impressions)	286,435	356,868	328,931	248,071
	Average Per Day	9,240	11,512	10,611	12,015
Visitor Sessions	Visitor Sessions	132,061	171,973	168,461	141,761
	Average Per Day	4,260	5,548	5,434	5,287
	Average Visitor Session Length (min/sec)	2:06	3:41	4:11	3:05
Visitors	Unique Visitors	69,583	80,068	90,137	59,632
	Video Meeting Portal	**2023**	**2024**	**2025**	**2026**
Page Views	Page Views (Impressions)	1387	2244	1,466	1308
Visitor Sessions	Visitor Sessions	1214	1144	815	1005
Visitors	Unique Visitors	758	991	498	663

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 5,287 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 3 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 190 servers (35 physical servers and 155 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 reduction in device counts compared to last year was based exclusively on the results of a comprehensive

physical audit. This audit verified that all devices marked as disposed had indeed been removed from inventory and were no longer in use. No assumptions or estimations were applied; the adjustment reflects only confirmed disposals documented during the audit process.

Unit	Total 20/21	Total 21/22	Total 22/23	Total 23/24	Total 24/25	New 25/26	Total 25/26
PC's	1123	1144	1062	1263	1125	-242	883
Hub/Switch	223	199	213	222	169	-22	147
WAP*	108	121	154	154	146	9	155
Network Printers	181	183	227	249	222	.37	185
Local Printers	30	30	30	24	21	5	26
Phy. Servers	13	19	25	35	35	0	35
Total	**1,678**	**1,696**	**1,711**	**1,947**	**1,718**	**-287**	**1431**
Virtual Servers	141	115	127	143	144	11	155
Networking Equipment	94	90	92	111	120	-9	111
MFP's **	83	83	95	95	95	0	95
Smart Phones/Tablets	347	392	505	456	498	-7	491
Total	**665**	**680**	**819**	**805**	**857**	**-5**	**852**

* WAP=Wireless Access Point.
** Multi-Function Printers

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.

Department	System	Database
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	Bossdesk 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.

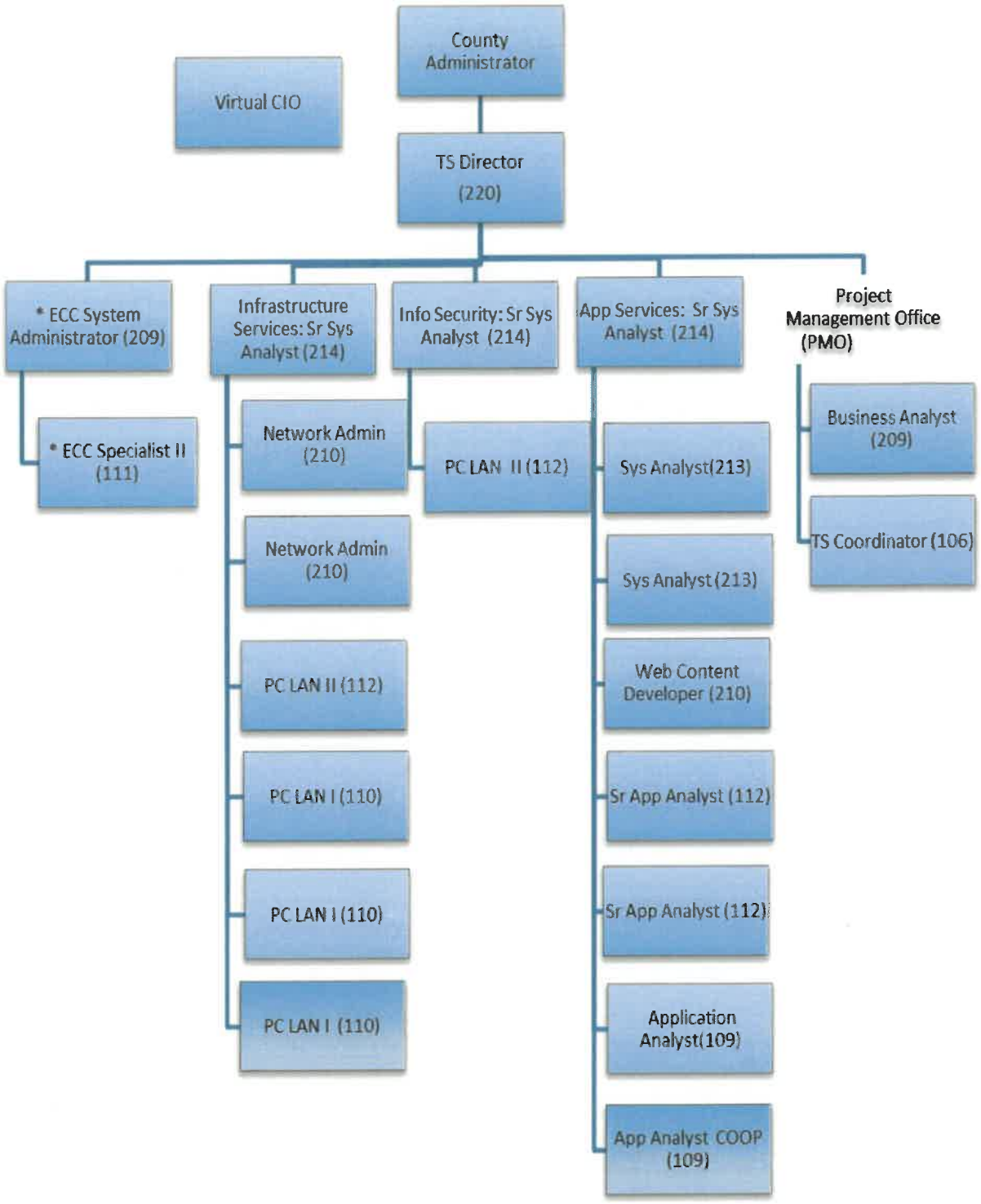
SECTION VI.B. - LISTING OF POSITIONS

LISTING OF POSITIONS

Current Staffing Level:

Program/Title	*Number.*	*GF FTE*	*Other FTE*	*Tot FTE*	*Grade*
The program I—Project Management Office					
TS Director	*1*	*1*		*1*	*220*
Business Analyst	*1*	*1*		*1*	*209*
Technology Systems Coordinator	*1*	*1*		*1*	*106*
Program I Total	***3***	***3***		***3***	
Program II- Infrastructure Services					
Senior Systems Analyst	*1*	*1*		*1*	*214*
Network Administrator	*2*	*2*		*2*	*210*
PC / LAN Specialist II	*1*	*1*		*1*	*112*
PC / LAN Specialist I	*3*	*3*		*1*	*110*
PC / LAN Specialist I / Co-Op	*0 PTT**	*0*		*1*	*110-PTT**
Program II Total	***8***	***8***		***6***	
Program III– Applications Services					
Senior Systems Analyst	*1*	*1*		*1*	*214*
Systems Analyst	*2*	*2*		*2*	*213*
Web Developer	*1*	*1*		*1*	*210*
Senior Applications Analyst	*2*	*2*		*2*	*112*
Application Analyst	*1*	*1*		*1*	*109*
Application Analyst Co-Op	*.5 PTT **	*.5*		*1*	*109-PTT**
Program III Total	***8***	***7***		***7***	
Program IV– Information Security Services					
Senior Systems Analyst	*1*	*1*		*1*	*214*
PC / LAN Specialist II	*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.*


County Administrator
Virtual CIO
TS Director (220)
* ECC System Administrator (209)
Infrastructure Services: Sr Sys Analyst (214)
Info Security: Sr Sys Analyst (214)
App Services: Sr Sys Analyst (214)
Project Management Office (PMO)
* ECC Specialist II (111)
Network Admin (210)
Network Admin (210)
PC LAN II (112)
PC LAN I (110)
PC LAN I (110)
PC LAN I (110)
PC LAN II (112)
Sys Analyst(213)
Sys Analyst (213)
Web Content Developer (210)
Sr App Analyst (112)
Sr App Analyst (112)
Application Analyst(109)
App Analyst COOP (109)
Business Analyst (209)
TS Coordinator (106)

SECTION VI.C. - OPERATING LINE-ITEM NARRATIVES

520221 – WEB SITE SERVICES **$ 1,484**

To provide for website support services charged by third parties.

Program 1: Project Management Office		$1484
Web link to the Municipal Code Corporation for the online display of Lexington County's current Code of Ordinances. 1320 + 66 annual increase = 1386 1,484 with tax	$1,484	
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 **$428,943**

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		$1,800
Back Up System: Third party assistance for troubleshooting and solving system problems, and for necessary repairs and upgrades to ensure continuous availability of ACR Serve Back up system. Unusual circumstances occur when systems malfunction, when needed systems need repairs or when upgrades are beyond what in-house staff can efficiently handle. 12 X 140 = 1800	$1,800	
Program 2: Infrastructure Services		$146,200
Network Switches: Third party assistance for troubleshooting and solving system Networking problems, and for necessary repairs and upgrades to ensure continuous availability. Unusual circumstances occur when the network malfunctions, when needed equipment 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 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 twenty (20) hours per week. 1,040 hrs. X $130 = 135,200	$135,200	
Program 3: Applications Services		$85,341
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	$25,500	
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 $110.21/hr. = $48,713	$48,713	
Document Management Services: Assistance developing solutions using the OnBase Document Management and Workflow Suite. Note: Vendor charges taxes per DOR. Assumed they are creating a product with services. 40 hrs. X $260 = 10,400 With Tax $11,128	$11,128	
Program 4: Information Security Services		$195,602

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: $174,702

External Penetration (MC)	$20,941
Internal Penetration (MC)	$29,416
Web Application Testing (TI)	$46,687
Wireless Testing (TI)	$14,161
Physical Testing (TI)	$10,795
Advanced Console Audit (EI)	$18,089
Social Engineering (MC)	$24,947
Vulnerability Mgmt (MC)	$6,269
Travel (TI)	$3,396
Total	$174,702

Unit 42 technical services provide industry-leading threat intelligence and incident response that significantly strengthens our cybersecurity posture. Their expertise reduces risk, speeds up detection and recovery, and protects our operations, revenue, and customer trust. Investing in Unit 42 ensures we maintain a secure, resilient, and compliant technology environment. $20,900
$418 per hour X 50 hours = 20,900

520702- TECHNICAL CURRENCY ANDSUPPORT **$339,381**

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 $12,189

Axis TV Software maintenance for Content Management Upgrade to Signage Suite including ongoing support subscriptions for the 3 media players, Support Subscription for Axis TV Team and Visix Training subscription. $1,359

Boss Annual Maintenance $10,265
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 8,963 + 630 = 9,593
With Tax 10,265

Windows Server $565
Windows Server is a powerful operating system used by businesses to manage networks, run applications, store data, and

provide services like file sharing, security, and user management. It's built to handle high workloads, support multiple users, and run critical business systems reliably.
Win Server Std Core 24 X 22 = 528
With Tax, 565

Program 2: Infrastructure Services			$162,871
Red hat Linux Support Server Operating system for the Tax Billing and Collections System. 5 nodes X 874.40 4,372 With tax 4,679		$4,679	
BatchPatch Support Software that automates Windows updates and patches 2 year subscription in FY25-26		$0	
Camera Software Care Plus 1 year Milestone Software Support 307 1-year professional services 200 Devices 200 X 41.47 8,294 Total 8,601 With Tax 9,204		$9,204	
Digi Cert Certificates 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 12 X 309 = 3,708 With Tax 3,968		$3,968	
Disaster Recovery Software Maintenance 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 125 x 234.65 Units = 29,332 With Tax 31,385		$31,385	
Windows Select Plus Agreement (Microsoft): 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 $11,308 with tax		$11,308	

Network Monitoring Maintenance $15,377
Monitors all systems, devices, traffic and applications
Monitors networks (LAN and WAN), servers, and SAN.
Monitors websites, applications and cloud services
5000 sensors 14,371
With Tax 15,377

Pro watch Security Badging Annual Software Support Agreement $6,469
Annual Standard Software Support Agreement Pro-Watch Corporate Edition 3,038

Annual Standard Software Support Agreement Concurrent User License
3* 227.64= 1,037

32 Reader Add-on Corporate Edition
5 * 432.30 = 1,970

Total 6,045
With tax 6,469

VMWare production support coverage ADM 10 CPUs $80,481
BPR/6 CPU's
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
204.39 * 240 processors 49,054
204.39 * 128 processors 26,162
Total 75,216
With tax 80,481

Program 3: Application Services $74,985

Oracle Database and Software Licenses $16,447
License, maintenance and software updates for the database software for our finance package including employee timesheets and self-service.

Oracle Application Server (40 users) 4,394
Oracle Database (50 users) 5,711
Oracle Application Server (50 users) 5,266
Total 15,371
Total with tax 16,447

GIS/Online Maps (ESRI) $32,931
ArcGIS Server Aggregated Migrated
ArcGIS Enterprise 13,270
ArcGIS Monitor 3,180
ArcGIS Standard 6,434

ArcGIS Server (4)	6,649
ArcGIS Monitor (8)	1,243
Total	30,776
With Tax 32,391	

Camtasia Maintenance $125
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

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

NetCobol for Windows $1,119
Maintenance and Support 1,045
With Tax $1,119

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 $2,230
Used to store and retrieve system logins and passwords securely
21 X 99.23 = 2,084
2,230 with tax

Progress Database $12,909
Software application suite used to develop and maintain the current Tax Billing and Collections system.

OE App Server Enterprise (20)	717
4GL Development (1)	949
Open Edge Studio (3)	3,975
Oracle Server (5)	755
RDBMS – Enterprise (20)	3,812

Development – Addl – Linux	825		
Development – Addl.	1,032		
Total	12,065		
12,909 With Tax			
Stock Unlimited		$86	
Stock Unlimited complements Story Blocks. This software offers additional fonts and templates			
Story Blocks Maintenance		$386	
Software used to create Public Service videos for the County Cable TV Station			
Program 4: Information Security Services			$89,336
Audit Monitoring		$5,563	
Software used to keep Windows server ecosystem secure and compliant by providing full visibility into all network and system activities.			
Annual Maintenance	889		
File Servers (2)	254		
AD Audit Plus 160 Windows Servers	2,492		
AD Audit Plus 1100 Workstations	1,140		
AD Audit Plus Cloud	424		
Total 5,199 With Tax 5,563			
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.			
Note: This is to cover the future costs of a capital purchase from the previous year.			
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 Vulnerability Mgmt. 1200 Users	4,709		
With tax = 5,039			

520703 – COMPUTER HARDWARE MAINTENANCE **$533,188**

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 $184,748

NetClock – BPR $3,526
TS uses this device to set the time for all systems.
Premium 1,599
1,711 With Tax

NetClock – ADM
TS uses this device to set the time for all systems.
Premium 1,696
1,815 With Tax

SAN Shelf – ADM $94,244
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
Total 88,078
94,244 With Tax

SAN Shelf – BPR $86,978
Dedicated network of storage devices that connects multiple servers and provides a shared pool of storage space.
4 hour onsite- 24/7 support – PowerStore 74,990
4 hour onsite- 24/7 support – Compellent 6,297
Total 81,287
86,978 With Tax

Program 2: Infrastructure Services $163,846

ADM and BPR Network gear (Routers, switches, wireless access points) $146,262
Network hardware required for communication and interaction between devices. This includes routers, switches, access points and network interface cards.
~ 225 Devices 136,694
With analytics
With wireless
With Tax 146,262

Extended Warranties $17,584
19 Dell Servers
Pro Support, 4 Hour, 7X24 Technical Support and Assistance
R740 Power Edge (4) 5,198
R440 Power Edge (3) 1,903
R650 Power Edge (12) 9,332
Total 16,433
With Tax 17,584

Program 4: Information Security Services $184,594

Firewall Support County Wide 184,594

Network security device that monitors and controls traffic based upon a set of security rules.

Cortex Datal 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	52,983
Total	172,517
With Tax	184,594

520710 – SOFTWARE SUBSCRIPTIONS $598,434

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 $84,922

Adobe Acrobat $370

Adobe Acrobat is a tool used to view, create, edit, and share PDF documents. It lets you read PDFs, fill out forms, add comments, and even sign documents electronically. With its paid features, you can also convert files to and from PDF, edit text and images, and protect documents with passwords. It's commonly used because it keeps the document's formatting the same across all devices.
3X123 = 370

Burp Suite Professional $1,765

Burp Suite Professional is a leading web security testing tool used by cybersecurity professionals to identify and assess vulnerabilities in web applications. It provides an integrated platform that captures and analyzes traffic between a browser and a website, allowing testers to thoroughly evaluate how an application handles data. With features such as automated vulnerability scanning, advanced request manipulation, and detailed reporting, Burp Suite Professional supports both automated and manual testing, making it a trusted solution for comprehensive web application security assessments.
3 X 550 = 1,650
1,765 With Tax

Cloud Flare Cloudflare's security and performance services strengthen our online infrastructure by blocking attacks, improving application reliability, and ensuring fast, uninterrupted access for users. Their global network reduces risk, enhances resilience, and protects revenue and customer trust. Investing in Cloudflare helps us maintain a secure, high-performing, and compliant digital environment CF Enterprise $16,093 17,219 With Tax	$17,219
Creative Cloud Software used to create visual content on website and cable TV channel. 1 X 1010 = With Tax $1,081	$1,081
Employee Text and Email Notification Software used send emergency texts to employees $60 per month X 12 = 720 With Tax 771	$771
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	$36,280
MS Copilot Provides advanced AI features fully integrated into Microsoft 365 apps, your organizational data, and enterprise-grade security. 22 X 369 = 8,118 22 X 300 = 6,600 14,718 15,749 With Tax	$15,749
MS G5 License Microsoft 365 G5 adds stronger, enterprise-grade capabilities, including advanced security through the full Microsoft Defender suite, more powerful compliance tools such as advanced eDiscovery and insider risk management, richer analytics with tools like Power BI Pro 3 X 616 = $1,978	$1,978
MS Project Microsoft Project is a project-management tool that helps teams plan and track work by offering simple ways to schedule tasks, create timelines, manage resources, and visualize progress. It lets users build project plans using views like grids, Kanban boards,	$424

and Gantt charts, assign people to tasks, monitor workloads, and stay on top of deadlines. It also supports collaboration through Microsoft Teams and integrates with tools like Power BI for reporting 4 X 99 = 396 $24 With Tax	$3,917	
SANS Security Awareness Training Software used to manage annual security awareness training 7% increase from last year (2.85 * 1.07 = 3.05) 1200 users X 3.05 = 3,660 With Tax 3,917		
Unassigned Office 365 G1/G3 Licenses TS maintains a surplus of licenses to assign for unbudgeted users. 22 G1 * 244 = 5,368	$5,368	
Program 2: Infrastructure Services		$34,358
Cloud Backup Storage Used to store copies of backup data and files offsite, preserving it in the event of an incident or emergency. 40 TB 802.75 per TB = 32,110 34,358 With Tax	$34,358	
Program 3: Application Services		$113,559
Azure Workflow Services Logic Apps is used to create workflows that automate tasks and connect different systems and software. It can move data, send notifications, or trigger actions automatically, reducing manual work. It is hosted in the cloud through Azure.	$500	
Figma Professional Purchasing Figma Professional is a cost-effective way to improve design collaboration, speed up project delivery, and reduce tool fragmentation. The Professional plan provides advanced features such as shared libraries, team collaboration, version control, and unlimited projects, which streamline workflows and eliminate delays caused by outdated files or disconnected tools. By enabling designers, developers, and stakeholders to work together in real time, Figma reduces feedback cycles, minimizes rework, and improves overall design quality. This results in faster turnaround times, better consistency across digital products, and lower operational costs compared to managing multiple separate design tools. 7 Users 16 per month (192 Annually) = 1344 1,439 With Tax	$1,439	
Docusign Software used to obtain electronic signatures for Online systems including Legal Residence Application	$36,328	

6,000 signatures X 4.92 = 29,520
Premier Support = 4,431
Total 33,951
36,328 With Tax

OnBase Technical Currency and Support—Document Mgt & Workflow — $70,932
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 form 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
66,291
With Tax 70,932

Visual Studio with Co Pilot — $4,360
Separate subscription focused on AI-assisted code generation (autocomplete, chat, and code suggestions). It requires its own license per user (e.g., Copilot Free, Pro, Pro+, Business, or Enterprise)
7X 582 = 4,074
With Tax 4,360

Program 4: Information Security Services — $365,595

Duo — $2,070
Cisco Duo is a security tool that provides easy multi-factor authentication and zero-trust access control. It verifies user identity, checks device health, and ensures only trusted users and devices can access applications—usually through simple methods like Duo Push or biometrics.
30X69 = 2,070

End Point Protection — 299,833
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	1795 devices X 30.53 = 54,801
Pro TB Hot	200 X 12 = 2,400
Pro EP Hot	3590 X 6 = 21,540
Pro EP Cold	16,155 X 1.60 = 25,848
Pro TB Cold	900 X 3.20 = 2,880
Unit 42 Managed Detection	112,112
Forensics Add on	175 X 29.38 = 5,142
Host Insights	1795 X 4.63 = 8,311
XDR Pro Ingest	100 X 183.35 = 18,335
Services	$28,848

Total 280,217

With Tax $299,833

Prisma Access Browser $59,506
Prisma Access and Prisma Access Browser enhance our security by protecting users and devices with cloud-delivered Zero Trust controls, secure web access, and consistent threat prevention everywhere they work. This reduces risk, improves visibility, and ensures a safer, more reliable browsing and application experience.
Mobile User 250 X 99 = 24,666
Browser 995 * 31.10 = 30,947
Total 55,613
With Tax $59,506

Recorded Future Service: $4,186
Recorded Future strengthens our security program by providing real-time threat intelligence that identifies emerging risks, flags malicious activity, and supports faster, more informed decision-making. This helps us reduce exposure, improve response, and maintain a proactive, resilient security posture.
12 X 326 per month = 3,912
4,186 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 $840
13,000 copies @ $.065/copy=$840

Program 2: Infrastructure Services $840
13,000 copies @ $.065/copy=$840

Program 3: Applications Services $840
13,000 copies @ $.065//copy=$840

521200 - OPERATING SUPPLIES **$7,276**

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		$7,276
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 30 X 60 = 1,800 1,926 With Tax	$1,926	

524000 - BUILDING INSURANCE **$1,125**

To cover the cost of allocated building insurance, per schedule.
1

Program 1: Project Management Office	$1,125
Increase by 10% over amount paid through 11/25 ($1,023)	
Program 2: Infrastructure Services	$0
Program 3: Applications Services	$0

524201 - GENERAL TORT LIABILITY INSURANCE **$ 1,937**

To cover the cost of tort liability insurance coverage for TS employees, per schedule.

Program 1: Project Management Office	$1,937
10% over November 2025 - $1,761	
1,761 X 1.10 = 1,937	
Program 2: Infrastructure Services	$0
Program 3: Applications Services	$0

524202 – SURETY BONDS **$0**

To cover the cost of tort liability insurance coverage for TS employees, per schedule.

Program 1: Project Management Office	$0
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 **$ 3,032**

To provide telephone services for the TS Department.

Program 1: Project Management Office		$848
Existing phone lines w/ voice mail 4 X $11.77 X 12	$565	
Existing regular phone lines 2 X $11.77/mo. X 12	$283	
Program 2: Infrastructure Services		$704
Existing phone lines w/ voice mail 4 X 11.77 x 12	$565	
Existing regular phone lines 1 X $11.77 X 12	$142	
Program 3: Applications Services		$1,477
Existing phone lines w/ voice mail 8 X $11.77/mo. x 12	$1,130	
Existing regular phone lines 3 X $11.77/mo. X 12	$347	

525003 – DATALINE SERVICE CHARGES **$36,765**

To provide data service to the TS department

Program 1: Project Management Office		$36,765
1 GB from DTO 3194.61 per month X 12 = 38,336 TS 88% $33,375 CMS 12% $4,961	$33,375	
Router Maintenance 321 per month X 12 = 3,852 TS 88% $3,390 CMS 12% $462	$3,390	

525004 – WIDE AREA NETWORK (WAN) SERVICE CHARGES **$186,685**

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		$143,538
(5) MiFi cards 5 X $41.75/Mon X 12 - $2,505 With Tax 2,681	$2,681	
2 - 10 GB Metro E from Admin Data Ctr to EOC/ECC Data Ctr 9,506 per month X 2 lines X12 months = 114,072 With Tax 122,053	$122,053	
1 GB DTO Metro $10,932 annually 65% TS = $7,145 35% CMS = $3,848	$10,356	
VoIP Circuit	$8,448	

352/m X 2 Circuits

Program 2: Infrastructure Services		$43,147
Admin to Annex Connection 20 Mbps 699.00 per month X 12 = 8,388 With Tax 8,976	$8,976	
Admin to Judicial 130.00 per month X 12 = 1,560 With Tax 1,670	$1,670	
1 GB Internet Service - BPR 12 x 2531.20 = $30,375 With tax 32,501	$32,501	
Program 3: Applications Services		$0

525008 – FAX SERVICE CHARGES **$ 7,884**

Includes charges for Enterprise Fax Services

Program 1: Project Management Office		$7,884
CORE Fax Services 80,400 annual faxes 614.00 X 12 = 7,368 With tax 7,884	$7,884	
Program 2: Infrastructure Services		$0
Program 3: Applications Services		$0

525021 – SMARTPHONE CHARGES **$7,290**

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		$972
2 - Smartphone 400 Service $486	$972	
Program 2: Infrastructure Services		$4,374
9 - Smartphone 400 Service $486	$4,374	
Program 3: Applications Services		$1,944
4 - Smart phone 400 Service $486	$1,944	

525040– INTERNET SERVICES **$46,045**

The county contracts with SC Department of Admin for Internet Service Provider (ISP) services.

Program 1: Project Management Office	$39,267

DTO 500 MB Internet Connection 1,300 per month ADM 1,300 per month BPR 12 X 2,600 = 31,200 33,384 with tax	$33,384
Internet Services Comporium 500 MB (BPR) 12 X 986 with tax = 12,661	$12,661

525041– EMAIL SERVICE CHARGES **$ 10,408**

To provide email accounts for TS Department employees and generic accounts for work requests and various special notifications.

Program 1: Project Management Office		$1,362
2 OG3 accounts @$244 annually = 488	$488	
2 MG3 Account @437 annually = 874	$874	
Program 2: Infrastructure Services		$5,397
6 OG3 accounts @$244 annually = 1,464	$1,464	
9 MG3 Account @437 annually = 3,933	$3,933	
Program 3: Applications Services		$3,649
6 OG3 accounts @$244 annually = 1,464	$1,464	
5 MG3 Account @437 annually = 2,185	$2,185	

525100 – POSTAGE **$0**

To cover the cost of mailing letters, reports, and other media.

Program 1: Project Management Office	$0	$0
Program 2: Infrastructure Services		
Program 3: Applications Services		

525110 – OTHER PARCEL DELIVERY SERVICE **$50**

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	$50
Program 3: Applications Services	$0

525210 – CONFERENCE & MEETING EXPENSE **$48,141**

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	$9,792

SCITDA Conference 4 X 218 = 872	$872	
Systems Training ECBA (Entry Certificate in Business Analysis) Certification $395 CSM (Certified Scrum Master) Certification $495 IT Management and Leadership Professional (ITMLP) Certification $1,995 Microsoft 365 Certified: Fundamentals $195 Microsoft 365 Endpoint Administrator Course $3,045 CompTIA A+ $2,795	$8,920	
Program 2: Infrastructure Services		$3,000
Classroom Training: Extreme, Palo Alto, Microsoft, SRX 1 X 3,000 =3,000	$3,000	
Program 3: Applications Services		$12,829
Burp Suite Admin and Certificate	$297	
Hyland University	4,482	
MS Azure Data Admin Training	$7,000	
OnBase Recertification	1,050	
Program 4: Security		$22,520
Security Training (1 Week, 2 employees) Class is located closet in Virginia - $8,780 *2 = $17,560 Car mile = $460 Hotel = $4,800	$22,520	

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 67.25 per month X 12 = 807 807 X 2 = 1,614	$1,614	
Program 2: Infrastructure Services		$0
	$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 **$31,246**

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	$11,246
Program 2: Infrastructure Services	$10,000
Program 3: Applications Services	$10,000

525319 UTILITIES EOC-ECC **$37,531**

To cover the cost of utility allocation for the ECC/EOC building based on the square footage of the space utilized.

Program 1: Project Management Office	$7,531
Program 2: Infrastructure Services	$20,000
Program 3: Applications Services	$10,000

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 **$9,045**

To provide small tools and minor equipment replacements and additions.

Program 1: Project Management Office		$9,045
ADT Card Reader The reader 266.89 + 1 hr 115 = 382 409 With Tax	$409	
Tables – Training Room 12 X 400 = $4,800	$4,800	
Yubi Key Replacements 59.75 X 60 = 3,585 3,836 With Tax	$3,836	
Program 2: Infrastructure Services		$0
Program 3: Applications Services		$0

540010 – MINOR SOFTWARE **$2,312**

To provide the software needed for department operations.

Program 1: Project Management Office		$0
Program 2: Infrastructure Services		$0
Program 3: Applications Services		$2,312
MS Datavers Power App Software used to create complex workflows in SharePoint 4 * 540 = 2,160 2,312 With Tax	$2,312	
Program 4: Information Security Services		$0

OTHER CAPITAL **$1,958,724**

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 $462,408

Admin Building Camera System (Addl) (TI) $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.

Camera System Backup (Addl) (TI) $55,261
A dedicated backup solution for the county's security camera system is essential to ensure continuous access to critical video footage. Without a reliable backup, the county is at risk of losing recordings during hardware failures, system outages, or unexpected incidents—directly impacting safety, security, and the ability to support investigations. Implementing a backup platform ensures footage is preserved, system resilience is improved, and operational continuity is maintained across all facilities.
Back Blaze 300TB 26,057
360 TB Hard Drive 17,780
Appliance 4,052
Expansion Bay 3,756
Total 51,645
With Tax 55,261

$100,000

Cyber Insurance (Addl) (EI)
Cyber insurance helps protect the organization from financial losses caused by cyberattacks, data breaches, ransomware, and business interruptions. Even with strong security tools in

place, no system is completely immune, and recovery costs—such as legal fees, data restoration, notification requirements, crisis response, and operational downtime—can be significant. Cyber insurance provides a safety net that reduces financial risk, ensures faster recovery, and supports regulatory compliance by covering expenses that would otherwise directly impact the organization's budget.

(1) F1 Desktop Replacement (MC) $1,354
Replace Desktop in Chambers A/V room

(1) F1A Desktop Replacement (MC) $1,552
Per IT Capital Replacement

(1) IPAD Tablet Replacement (MC) $460
Per IT Capital Replacement

Data Classification (Addl) (MC) $81,892

Varonis Data Classification software helps the organization quickly identify, categorize, and protect sensitive data across file systems, cloud storage, and collaboration platforms. Without automated classification, sensitive information such as financial records, personal data, or intellectual property may remain hidden, exposed, or improperly shared. Varonis reduces this risk by continuously scanning for sensitive content, highlighting overexposed data, and supporting compliance with regulations like GDPR, HIPAA, and state privacy laws. By gaining visibility into what data exists, where it lives, and who can access it, the organization can reduce security risk, prevent data leaks, and strengthen its overall data governance posture.
Varonis for Win 501 X 147.23 = 73,762
Collector 2 X 1,387 = 2,774
Total 76,536
81,892 With Tax

Fire Suppression – ADM (Addl) (TI) $47,157

A dedicated fire protection system is essential to safeguard the data center's critical equipment and prevent costly downtime. Even a small fire can quickly damage servers, networking gear, and power systems, resulting in major service disruption and expensive repairs. Fire suppression systems detect and control fires early—often before they spread—protecting both personnel and infrastructure. Installing a proper fire protection system reduces operational risk, ensures business continuity, and helps the organization meet safety and compliance requirements.

Remote Desktop Software (Addl) (EI) $23,112

Purchasing Remote Access software improves IT support by enabling fast, secure remote troubleshooting without needing onsite visits. Its encrypted connections, centralized management, and automation tools reduce downtime, streamline support, and lower operational costs while strengthening overall IT efficiency and security.
1200 X 18 = 21,600
23,112 With Tax

M365 Manager Plus (Addl) (TI) $25,510

M365 Manager Plus provides a centralized, easy-to-use platform to manage, report on, audit, and monitor Microsoft 365 services, eliminating the need to juggle multiple admin centers or rely on complex PowerShell scripts. It offers hundreds of prebuilt reports, automated workflows, real-time auditing, and alerting to improve security, compliance, and operational efficiency. This reduces administrative workload, strengthens oversight, and helps ensure proper licensing, access control, and configuration across Exchange Online, Azure AD, Teams, SharePoint, and OneDrive. Overall, the tool streamlines Microsoft 365 administration, enhances security visibility, and saves significant time for IT staff

Manage Engine Professional	20,805
ME AD Self Service	2,755
ME AD MFA Self Service	2,535
ME AD Failover	395
Government Credit	-,2,649
Total	23,841

25,510 With Tax

Proxy Card Readers (EI) $7,698

Proxy card readers enhance physical security by ensuring that only authorized personnel can enter sensitive areas such as offices and data centers. They reduce the risk of unauthorized access, theft, or tampering with critical equipment by replacing easily shared keys with traceable, revocable access cards. Card readers also provide an audit trail of who entered specific locations and when, improving accountability and supporting compliance requirements. Implementing them strengthens overall security posture, protects valuable assets, and helps maintain a controlled, safe environment for staff and infrastructure.

Security Training Software (Addl) (MC) $24,345

KnowBe4 provides an effective way to reduce the organization's risk of phishing, social engineering, and user-driven security incidents by training employees to recognize and avoid threats.

Its automated training modules simulated phishing campaigns, and real-time reporting help improve user awareness and reinforce secure behavior across the organization. By using KnowBe4, the organization can build a stronger human-based security layer, decrease the likelihood of costly breaches, and support compliance requirements that mandate ongoing security awareness training.
KnowBe4 Platinum 18.96 per user X 1200 = 22,752
24,345 With Tax

Self Service Password Reset (Addl) (MC) $14,957
An enterprise password reset tool reduces help desk workload by allowing users to securely reset forgotten passwords on their own, without IT intervention. This minimizes downtime, improves productivity, and lowers support costs. It also enhances security by enforcing strong identity verification during resets and ensuring passwords meet organizational policies. By automating a high-volume, time-consuming task, the tool strengthens security compliance, improves user experience, and frees IT staff to focus on more strategic work.
1400 X 9.41 = 13,179
Installation 800
Total 14,957 With Tax

Website Monitoring (Addl) (MC) $16,872
A website monitoring tool ensures the organization's website remains reliable, secure, and accessible by automatically detecting broken links, tracking uptime, and alerting IT staff to potential malicious activity. Identifying issues early helps prevent service interruptions, poor user experience, and security breaches. By receiving real-time alerts and reports, the organization can quickly address problems before they impact customers or damage its reputation. This proactive monitoring reduces downtime, strengthens security, and supports a consistent, professional online presence.
Web Monitoring – 15,00
Uptime 64 per month X 12 = 768
Total 15,768
16,872 With Tax

Program 2: Infrastructure Services $965,354

Test System and Storage (Addl) (EI) $99,970
Providing adequate system, storage, and licensing capacity for full test environments is essential to keeping production applications stable, secure, and reliable. Test environments allow teams to safely validate updates, security patches, and new

features without risking outages, data issues, or customer impact. They also support compliance, reduce development delays, and prevent costly production failures—ultimately lowering risk and total operating costs while improving delivery speed and overall system quality.

Converged system infrastructure	57,415
Hardware	26,567
Misc Hardware	7,025
Support	2,422

93,429 Total
99,970 With Tax

Backup Storage Replacements (Rpl) (MC) $198,865

Replacing the end-of-life ARCserve backup hardware is essential because it no longer receives vendor support, security updates, or replacement parts. Modern hardware or cloud backup solutions provide stronger security, faster recovery, and reliable compatibility with current systems. Data now lives in cloud services like Exchange Online, OneDrive, and SharePoint, which do not offer true backup or long-term recovery. A new solution is needed to protect both on-premises and cloud data against accidental deletion, corruption, and cyber threats.

Annual Support	13,147 – 3 Yr
Rubrik Foundation	263,250 - 3 Yr
Rubrik Cloud	52,369 – 3 yr
Appliance	75,287 - Hardware
Misc	987 - Hardware
Total	185,856

198,865 With Tax

Certificate Management (Addl) (MC) $3,594

We need a certificate management solution to keep our digital identities and communications secure. It will issue and manage certificates automatically, preventing outages caused by expired certificates and reducing manual work. It also discovers all existing certificates, so none are forgotten, integrates with our identity systems, and provides audit logs for compliance. Finally, it allows fast replacement of certificates during security events, helping us stay protected and responsive.

12 X 269 = 3328
Support $130
3358 total; With Tax $3,594

Extreme Edge Switch Replacements (Rpl) (MC) $452,961

Replacing the Extreme network switches is necessary because they are nearing end of life, meaning they will soon lose vendor support, security updates, and access to replacement parts. Continuing to operate unsupported switches increases the risk of network failures, security vulnerabilities, and extended outages.

New switches provide improved performance, reliability, and security features, ensuring stable network operations and reducing maintenance costs. Upgrading now prevents unplanned downtime, supports future growth, and keeps the network fully supported and compliant.
End of Software Maintenance – 7/15/25
End of Service - 7/15/28

38 5420m 48 Port Switch 38X 4564.13=	173,437
Annual Support 38X 493.91=	18,769
26 5420M 24 Port Switch 26X2871.38=	74,656
Annual Support 26X420.87=	10,943
Power Adaptors 128X746.38=	95,536
SFP Ports 2X6651.75=	13,304
Annual Support 2X458.76	917
Misc Equipment	4,766
NAC	6,000
Labor NAC Implementation	25,000

423,328 Total
452,961 With Tax

(1) F1 Desktop Replacement (Rpl) (MC) $1,354
TS Conference Room computer

(2) F2A Desktop Replacement $19,566
Per IT Capital Replacement

(1) F2B Desktop Replacement (Rpl) (MC) $1,747
Rave System

(5) F3 Laptop with Dock (Rpl) (MC) $11,535
Per IT Capital Replacement Plan

(4) F2 Desktop Replacement (Rpl) (MC) $8,348
Per IT Capital Replacement Plan

(6) IPAD (Rpl) (TI) $2,760
Per IT Capital Replacement Plan

(1) F8 Laptop with Dock (Rpl) (MC) $4,661
Per IT Capital Replacement Plan

IT Asset Management (Add) (EI) $77,040

Purchasing an IT asset management system provides a comprehensive, centralized platform that automates the discovery, inventorying, monitoring, and lifecycle management of all hardware and software assets across the organization. Including full asset discovery, automated auditing, and real-time performance monitoring that improves visibility and operational control over endpoints. This unified approach combines asset management with patch automation, remote control, ticketing, and security tools. The platform's automation capabilities further

enhance efficiency by reducing manual effort, improving compliance, and enabling IT teams to proactively manage devices, making an IT asset management a valuable investment for long-term operational stability
60 per year X 1200 devices 72,000
$77,040 With Tax

MS Office 365 Cloud Backup (Addl) (MC) $47,367
A dedicated O365 cloud backup solution protects your organization from accidental or malicious data loss, ransomware, and retention gaps that Microsoft's native tools don't cover. It ensures fast, granular restores, supports compliance needs, and reduces operational and financial risk with a reliable, long-term safety net for all O365 data.
1400 X 31.62=44,268
43,367 With Tax

Synology/BackBlaze (Addl) (MC) $11,029
In 2025, Synology and Backblaze storage usage grew by 20 TB, and if the same trend continues in 2026, Synology will have only about 6 TB (8%) of available capacity left and Backblaze will be completely full. To ensure enough room for growth, Synology can be expanded by adding either one 20 TB drive, increasing usable capacity to 90.9 TB, or two 20 TB drives, increasing capacity to 109 TB. To match this additional on-premise storage, Backblaze would also need to be expanded from its current 50 TB to at least 75 TB, with a recommended upgrade to the 100 TB Backblaze B2 Reserve annual subscription.

100tb BackBlaze = 8,686
Synology Device = 1,620
Total: 10,306 with Tax $11,029

Wireless Access Points – Fire Stations (Rpl) (TI) $24,557
These Extreme wireless access points will replace the current NetGear NightHawk wireless units that connect directly to the Internet for non-County devices. This change will improve security, maintenance, monitoring, and management by bringing these devices into a centralized environment
25 AP's X 918 = 22,950
24,557 With Tax

Program 3: Applications Services $204,122

Application Monitoring (Addl) (MC) $14,909
Purchasing an application monitoring service is essential for ensuring the reliability, performance, and availability of critical business applications. These platforms provide real-time visibility into system health, automatically detect issues before they impact users, and help pinpoint the root cause of slowdowns or failures across servers, networks, databases, and cloud services. By proactively identifying problems, the organization reduces downtime, speeds up troubleshooting, and improves end-user experience. Application monitoring also supports capacity planning, enhances security through anomaly detection, and reduces the operational effort required to maintain complex environments. This investment helps keep business-critical applications stable, efficient, and fully supported.

Infrastructure Monitoring 3,800
Application Performance Monitoring 10,134
Total 13,934
14,909 With Tax

Change Gear (Addl) (TI) $17,120
Purchasing a dedicated change management platform is essential for improving control, visibility, and consistency across all IT changes. A modern change management system centralizes requests, automates workflows, and enforces approvals, reducing the risk of outages caused by untracked or poorly executed changes. It provides clear audit trails for compliance, improves communication between teams, and ensures changes are properly documented and reviewed. The software also helps standardize processes, speeds up change implementation, and supports reporting and analytics to identify trends and reduce future risks. Overall, this investment strengthens IT governance, minimizes operational disruptions, and enhances the reliability of critical systems.

(1) F3 Laptop with Dock (Rpl) (MC) $2,307
Per IT Capital Replacement Plan

(1) F4 Laptop with Dock (Rpl) (MC) $3,859
Per IT Capital Replacement Plan

(2) IPAD (Rpl) (MC) $920
Per IT Capital Replacement Plan

GitHub (Addl) (MC) $4,007
Purchasing the GitHub Copilot add-on will significantly improve developer productivity, code quality, and delivery speed across our application teams. Copilot assists developers by generating

code, suggesting fixes, and automating repetitive tasks, reducing development time and lowering the risk of human error. It also helps standardize coding practices, supports faster onboarding of new developers, and improves overall consistency across projects. By accelerating feature development and reducing time spent on routine coding, Copilot allows teams to focus on higher-value work and deliver applications more efficiently. This investment enhances software quality, shortens release cycles, and provides a measurable return through improved development efficiency and reduced defects.

8 Staff * $39 per month * 12 months = $3,744
4,007 With Tax

Granicus GXA AI (Addl) (EI) $161,000
Purchasing Granicus GXA is essential to improve how residents interact with government services and to increase staff efficiency. GXA is an AI-powered digital assistant designed specifically for government agencies, enabling citizens to quickly find information, complete tasks, and get answers without needing to contact staff directly. This reduces call volume, shortens response times, and frees employees to focus on higher-value work. The platform also ensures consistent, accurate information across all channels and helps residents navigate services more easily, improving overall satisfaction. By automating routine inquiries and guiding users through government processes, GXA enhances service delivery, reduces operational burden, and supports a more modern, accessible digital experience for the community.

GXA Chatbot Annual Subscription = 49,000
GIS = 17,000
Forms = 10,000
Agenda = 10,000
Implementation = 75,000
Total $161,000

Program 4: Information Security Services $326,840

SOC Buildout (Addl) (EI) $16,050
Purchasing the tools and services needed to build a Security Operations Center (SOC) is essential for improving our overall cybersecurity posture and ensuring faster detection and response to threats. A SOC requires core technologies such as a SIEM for centralized log monitoring, endpoint protection, email and identity security, and network visibility tools, along with automation and vulnerability management to streamline investigations and reduce risk. These tools work together to

provide continuous monitoring, faster incident resolution, and stronger protection across all systems. Investing in the necessary SOC components enhances operational efficiency, reduces downtime from security incidents, and provides the visibility and control needed to keep the organization secure.
10,000 Build Security Group Area
5,000 for equipment
15,000
16,050 with Tax

Adaptive Security (Addl) (MC) $78,334
Adaptive security is a modern, proactive approach to cybersecurity that continuously analyzes behavior, detects changes in risk, and automatically adjusts defenses in real time. Instead of relying on static rules or manual responses, adaptive security learns from threats as they emerge and responds immediately blocking suspicious activity, isolating compromised devices, and tightening access when needed. Purchasing adaptive security helps protect the organization from evolving cyberattacks, reduces the chance of breaches, and minimizes the workload on IT staff by automating much of the detection and response process. This investment strengthens overall security, improves resilience, and ensures faster, smarter protection against new and unknown threats.
Note: The total 3-year cost is 1,060,278. This request is for the first year only. 1,060,278/3 = 353,426

XSIAM 1,745 Employees	63,612
XSIAM Base Ingestion (100 GB/Day	18,053
Unit 42 MDR for XSIAM (Endpoints)	80,776
Unit 42 MDR XSIAM (GB Based)	27,894
XSIAM Forensics	804
XSAIM Premium Success	15,570
Additional Storage	28,784
Consulting	117,933
Total	353,426
Discount from Current Subscription	(280,217)
Current services budgeted under 520710	
Budget Request	73,209
78,334 With Tax	
TS 71%	55,618
175,122 With Tax	

Library 29% 22,716
71,530 With Tax

Manage Engine (Addl) (EI) $25,000
ManageEngine DataSecurity Plus is a data visibility and protection solution that helps organizations safeguard sensitive information and maintain compliance. It monitors file access and changes in real time, detects ransomware activity, and prevents data leaks through USB, email, and cloud channels. The platform also discovers and classifies personal data (like PII or PHI), generates compliance-ready reports, and provides insights to clean up redundant or risky files. For environments that need strong data governance, insider threat detection, and regulatory compliance, DataSecurity Plus offers an affordable, modular approach that integrates well with other ManageEngine tools.

Nessus Management Console (Addl) (MC) $37,301
Nessus Management Console (NMC) is a centralized platform for managing multiple Nessus vulnerability scanners across an organization. Instead of configuring each scanner individually, NMC provides a single web-based interface to deploy, update, and control scanners, schedule scans, and consolidate results. This makes it easier for security teams to maintain consistent scanning policies, organize assets, and generate unified reports. NMC is ideal for organizations with distributed networks or multiple sites, helping streamline vulnerability management and reduce administrative overhead.
1200 X 29.05 = 34,860
37,301 With Tax

Firewall Replacements (Rpl) (MC) $85,982
Upgrading from the Palo Alto PA-220 to the PA-440 is needed because the 220 no longer provides enough performance or security capacity for current traffic and threat-prevention demands. The PA-440 delivers significantly higher throughput, more concurrent sessions, and improved processing power, ensuring faster, more reliable protection as the network grows. Replacing the aging 220s now prevents performance bottlenecks, enhances security, and provides the scalability required for future needs.

41 devices X 1845.61 = 75,670
Subscriptions = 3,837
Support = 850
Total 80,357
With Tax $85,982

Tensor (Addl) (EI) $40,973
TeamViewer Tensor is an enterprise-grade remote access and

support platform designed for large organizations that need secure, scalable, and centrally managed connectivity across many devices and locations. It provides 360° security, including strong encryption, auditing, role-based access controls, and compliance features, helping organizations securely manage remote workforces and distributed IT environments. Tensor enables IT teams to remotely access, manage, and support PCs, mobile devices, servers, and even IoT or industrial systems from anywhere, with high uptime and enterprise integrations like Microsoft Intune, Teams, and Salesforce. You should purchase Tensor if you need a secure, scalable solution to reduce support costs, improve remote troubleshooting, enhance network security, and manage large, distributed device fleets—all while maintaining strong compliance and auditability
31.91 X 1200 = 38,292
With Tax 40,973

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM - IT Security Manager
GENERAL FUND
Annual Budget
Fiscal Year - 2026-27

Fund: 1000
Division: 102100
Organization: Technology Services

Object Code	Expenditure Classification	New Position (1) Security Officer Band 210	BUDGET 2026-27 Requested	2026-27 Recommend	2026-27 Approved
	Personnel				
510100	Salaries & Wages -		56,804		
510200	Overtime				
511112	FICA Cost		435		
511113	State Retirement		10,543		
511120	Insurance Fund Contribution -		8,750		
511130	Workers Compensation		176		
511213	State Retirement - Retiree				
	*** Total Personnel**		**76,708**		
	Operating Expenses				
520300	Professional Services				
520702	Technical Currency & Support				
520710	Software Subscriptions		423		
520800	Outside Printing				
521000	Office Supplies				
521100	Duplicating				
521200	Operating Supplies				
524000	Building Insurance				
524201	General Tort Liability Insurance		44		
524202	Surety Bonds -				
525000	Telephone		142		
525021	Smart Phone Charges		486		
525041	E-mail Service Charges -		437		
525100	Postage				
525110	Other Parcel Delivery Service				
525210	Conference & Meeting Expense		0		
525230	Subscriptions, Dues, & Books				
525240	Personal Mileage Reimbursement				
525300	Utilities - Admin. Bldg.				
	*** Total Operating**		**1,532**		
	**** Total Personnel & Operating**		**78,240**		
	Capital				
540000	Small Tools & Minor Equipment		284		
540010	Minor Software		0		
	All Other Equipment		3,196		
	**** Total Capital**		**3,480**		
	***** Total Budget Appropriation**		**81,720**		

SECTION IV

COUNTY OF LEXINGTON
NEW PROGRAM - IT Security Manager
Capital Item Summary
Fiscal Year - 2026-27

Fund # 1000 Fund Title: General Fund
Organization # 102100 Organization Title: Technology Services
Program # Program Title: IT Security Manager

Qty	Item Description	***BUDGET*** 2026-27 Requested Amount
540000	Small Tools & Minor Equipment	284
540010	Minor Software	0
1	F3 Standard Laptop wirh Accessories	2,393
1	MI13 Monitor	803

**** Total Capital (Transfer Total to Section III)** **3,480**

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
NEW PROGRAM - IT Security Manager
Annual Budget
FY 2026 -27 Estimated Revenue

Fund: 1000
Division: 102100
Organization: Technology Services

Object Code	Revenue Account Title	Requested 2026-27	Recommend 2026-27	Approved 2026-27
	Revenues:			
	**** Total Revenue (Section II)**	0	0	0
	***** Total Appropriation (Section III)**	81,719		

SECTION II

COUNTY OF LEXINGTON
NEW PROGRAM - IT Security Manager
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2026-2027

Fund #: 1000 Fund Name: General Fund

Organ. #: 102100 Organ. Name: Technology Services

Revenue Code	Fee Title	Budget Units of Service	Current Fee	Current Total Estimated Fees 2026-27	Proposed Fee Change	Total Proposed Estimated Fees 2026-27

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 Ca rd 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 IT Security Manager 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:

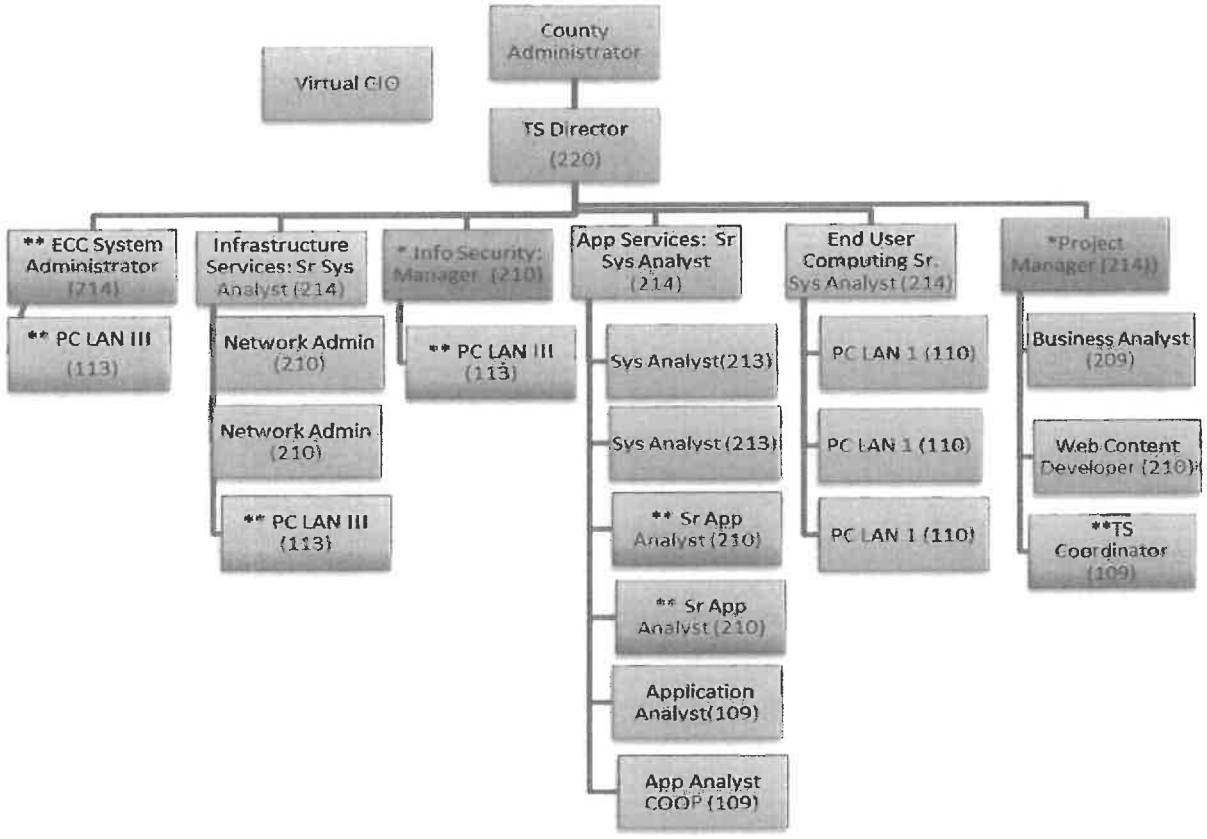
1. Conduct regular vulnerability assessments and security audits and make recommendations for enhancing network, system and data security.

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:

Program/Title	*Number.*	*GF FTE*	*Other FTE*	*Tot FTE*	*Grade*
The program I—Project Management Office					
TS Director	*1*	*1*		*1*	*220*
Business Analyst	*1*	*1*		*1*	*209*
Technology Systems Coordinator	*1*	*1*		*1*	*106*
Program I Total	***3***	***3***		***3***	
Program II- Infrastructure Services					
Senior Systems Analyst	*1*	*1*		*1*	*214*
Network Administrator	*2*	*2*		*2*	*210*
PC / LAN Specialist II	*1*	*1*		*1*	*112*
PC / LAN Specialist I	*3*	*3*		*3*	*110*
PC / LAN Specialist I / Co-Op	*0 PTT*	*0*		*1*	*110-PTT*
Program II Total	***7***	***7***		***7***	
Program III– Applications Services					
Senior Systems Analyst	*1*	*1*		*1*	*214*
Systems Analyst	*2*	*2*		*2*	*213*
Web Developer	*1*	*1*		*1*	*210*
Senior Applications Analyst	*2*	*2*		*2*	*112*
Application Analyst	*1*	*1*		*1*	*109*
Application Analyst Co-Op	*1 PTT*	*.5*		*1*	*109-PTT*
Program III Total	***8***	***7.5***		***8***	
Program IV– Information Security Services					
Senior Systems Analyst	*1*	*1*		*1*	*214*
PC / LAN Specialist II	*1*	*1*		*1*	*112*
Program IV Total	***2***	***2***		***2***	
GRAND TOTAL	***20***	***19.5***		***20***	



* 2 New Position request

** 7 Reclassification request

SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520710 – SOFTWARE SUBSCRIPTIONS **$423**

To cover the cost of software required
DUO = $69
Project = $99
Adobe Standard = $70
XDR = $79
Prisma Access Browser = $106

524201 - GENERAL TORT LIABILITY INSURANCE **$ 44**

525000 - TELEPHONE **$ 142**

11.77 X 12 = 142

525021 – SMART PHONE **$ 486**

40.5X 12 = 486

525041 – E-MAIL SERVICE CHARGES - # **$ 437**

G3 = 437

525210 – CONFERENCE MEETING AND TRAINING EXPENSE **$0**

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - Small Tools & Minor Equipment **$284**

Rising Desk = 220
Yubi Key = 64

540010 – MINOR SOFTWARE **$0**

Other Capital **$ 3,196**

F3 Standard Laptop with Accessories

Laptop	$1873
Bag	$35
Dock	$434
Total	$2,393
MI13 34-inch curved monitor	$803

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM - Project Manager
GENERAL FUND
Annual Budget
Fiscal Year - 2026-27

Fund: 1000
Division: 102100
Organization: Technology Services

New Position

Object Expenditure Code	Classification	(1) Project Manager Band 214	BUDGET 2026-27 Requested	2026-27 Recommend	2026-27 Approved
	Personnel				
510100	Salaries & Wages -		73,764		
510200	Overtime				
511112	FICA Cost		564		
511113	State Retirement		13,691		
511120	Insurance Fund Contribution -		8,750		
511130	Workers Compensation		229		
511213	State Retirement - Retiree				
	*** Total Personnel**		**96,998**		
	Operating Expenses				
520300	Professional Services				
520702	Technical Currency & Support				
520710	Software Subscriptions		423		
520800	Outside Printing				
521000	Office Supplies				
521100	Duplicating				
521200	Operating Supplies				
524000	Building Insurance				
524201	General Tort Liability Insurance		44		
524202	Surety Bonds -				
525000	Telephone		142		
525021	Smart Phone Charges		486		
525041	E-mail Service Charges -		437		
525100	Postage				
525110	Other Parcel Delivery Service				
525210	Conference & Meeting Expense		0		
525230	Subscriptions, Dues, & Books				
525240	Personal Mileage Reimbursement				
525300	Utilities - Admin. Bldg.				
	*** Total Operating**		**1,532**		
	**** Total Personnel & Operating**		**98,530**		
	Capital				
540000	Small Tools & Minor Equipment		284		
540010	Minor Software		0		
	All Other Equipment		3,196		
	**** Total Capital**		**3,480**		
	***** Total Budget Appropriation**		**102,010**		

SECTION IV

COUNTY OF LEXINGTON
NEW PROGRAM Project Manager
Capital Item Summary
Fiscal Year - 2026-27

Fund # 1000 Fund Title: General Fund
Organization # 102100 Organization Title: Technology Services
Program # Program Title: Project Manager

Qty	Item Description	***BUDGET*** 2026-27 Requested Amount
540000	Small Tools & Minor Equipment	284
540010	Minor Software	0
1	F3 Standard Laptop wirh Accessories	2,393
1	MI13 Monitor	803

**** Total Capital (Transfer Total to Section III)** **3,480**

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
NEW PROGRAM - Project Manager
Annual Budget
FY 2026-27 Estimated Revenue

Fund: 1000
Division: 102100
Organization: Technology Services

Object Code	Revenue Account Title	Requested 2026-27	Recommend 2026-27	Approved 2026-27
	Revenues:			
	**** Total Revenue (Section II)**	0	0	0
	***** Total Appropriation (Section III)**	102,010		

SECTION II

COUNTY OF LEXINGTON
NEW PROGRAM - Project Manager
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2026-2027

Fund #: 1000 Fund Name: General Fund

Organ. #: 102100 Organ. Name: Technology Services

Revenue Code	Fee Title	Budget Units of Service	Current Fee	Current Total Estimated Fees 2026-27	Proposed Fee Change	Total Proposed Estimated Fees 2026-27

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 has 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.

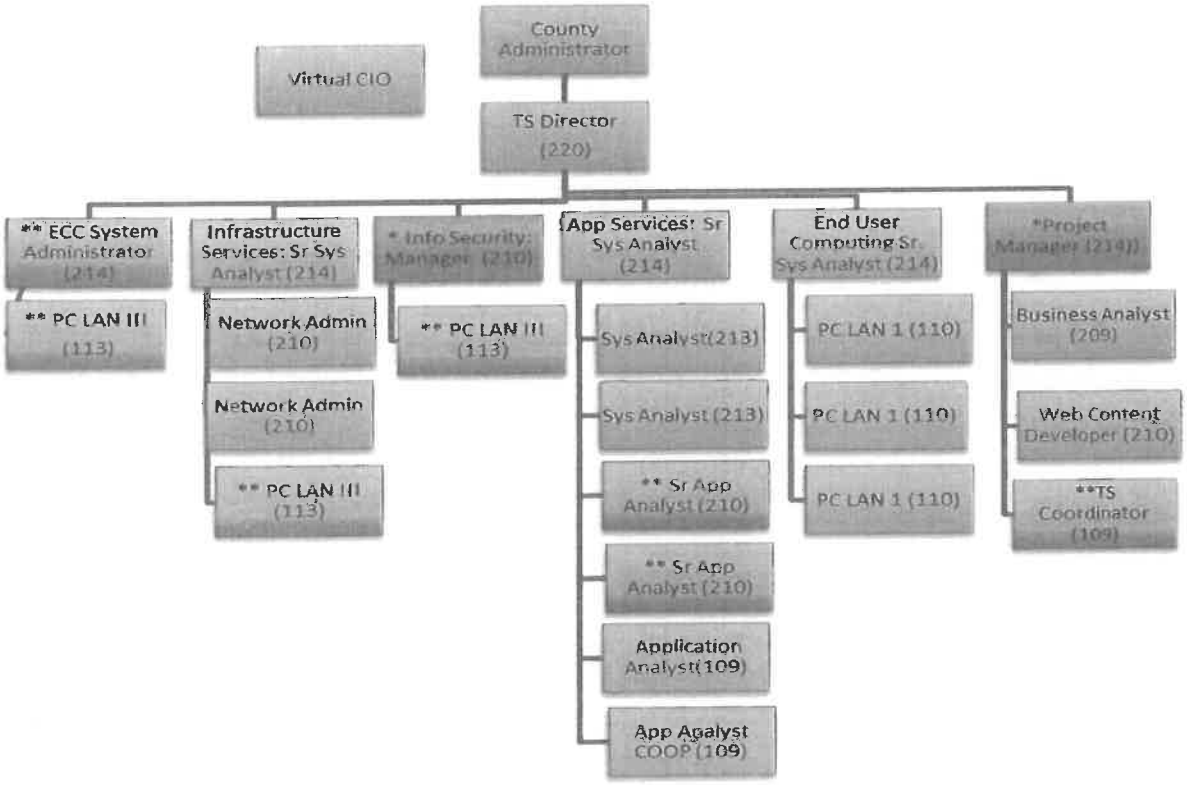
Service Standards:
A Project manager is responsible for developing project management procedures, analyzing processes, and ensuring the accuracy and efficiency of project deliverables, to meet customer expectations, design specifications and requirements. Project Managers coordinate project resources, 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:

Program/Title	*Number.*	*GF FTE*	*Other FTE*	*Tot FTE*	*Grade*
The program I—Project Management Office					
TS Director	*1*	*1*		*1*	*220*
Business Analyst	*1*	*1*		*1*	*209*
Technology Systems Coordinator	*1*	*1*		*1*	*106*
Program I Total	***3***	***3***		***3***	
Program II- Infrastructure Services					
Senior Systems Analyst	*1*	*1*		*1*	*214*
Network Administrator	*2*	*2*		*2*	*210*
PC / LAN Specialist II	*1*	*1*		*1*	*112*
PC / LAN Specialist I	*3*	*3*		*3*	*110*
PC / LAN Specialist I / Co-Op	*0 PTT*	*0*		*0*	*110-PTT*
Program II Total	***7***	***7***		***7***	
Program III– Applications Services					
Senior Systems Analyst	*1*	*1*		*1*	*214*
Systems Analyst	*2*	*2*		*2*	*213*
Web Developer	*1*	*1*		*1*	*210*
Senior Applications Analyst	*2*	*2*		*2*	*112*
Application Analyst	*1*	*1*		*1*	*109*
Application Analyst Co-Op	*1 PTT*	*.5*		*1*	*109-PTT*
Program III Total	***8***	***7.5***		***8***	
Program IV– Information Security Services					
Senior Systems Analyst	*1*	*1*		*1*	*214*
PC / LAN Specialist II	*1*	*1*		*1*	*112*
Program IV Total	***2***	***2***		***2***	
GRAND TOTAL	***20***	***19.5***		***20***	



* 2 New Position request

** 7 Reclassification request

SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520710 – SOFTWARE SUBSCRIPTIONS **$ 423**

To cover the cost of software required
DUO = $69
Project = $99
Adobe Standard = $70
XDR = $79
Prisma Access Browser = $106

524201 - GENERAL TORT LIABILITY INSURANCE **$ 44**

525000 - TELEPHONE **$ 142**

11.77 X 12 = 142

525021 – SMART PHONE **$ 486**

40.5 X 12 = 486

525041 – E-MAIL SERVICE CHARGES - # **$ 437**

G3 = 437

525210 – CONFERENCE MEETING AND TRAINING EXPENSE **$0**

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - Small Tools & Minor Equipment **$284**

Rising Desk = 220
Yubi Key = 64

540010 – MINOR SOFTWARE **$0**

Other Capital **$3,196**

F3 Standard Laptop with Accessories

Laptop	$1873
Bag	$86
Dock	$434
Total	$2,393

MI13 34-inch curved monitor $803

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM - TS Coordinator Reclassification
GENERAL FUND
Annual Budget
Fiscal Year - 2026-27

Fund: 1000
Division: 102100
Organization: Technology Services

Position Upgrade

Object Code	Expenditure Classification	FROM: (1) TS Coordinator Band 106	TO: (1) TS Coordinator Band 109	BUDGET 2026-27 Requested	2026-27 Recommend	2026-27 Approved
	Personnel					
510100	Salaries & Wages -			7,967		
510200	Overtime					
511112	FICA Cost			61		
511113	State Retirement			1,479		
511120	Insurance Fund Contribution -			0		
511130	Workers Compensation			25		
511213	State Retirement - Retiree					
	*** Total Personnel**			**9,532**		
	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**			**9,532**		
	Capital					
540000	Small Tools & Minor Equipment					
540010	Minor Software					
	All Other Equipment					
	**** Total Capital**			**0**		
	***** Total Budget Appropriation**			**9,532**		

SECTION IV

COUNTY OF LEXINGTON
NEW PROGRAM TS Coordinator Reclassification
Capital Item Summary
Fiscal Year - 2026-27

Fund # 1000 Fund Title: General Fund
Organization # 102100 Organization Title: Technology Services
Program # Program Title: TS Coordinator Reclassification

Qty	Item Description	***BUDGET*** 2026-27 Requested Amount
540000	Small Tools & Minor Equipment	0
540010	Minor Software	0

**** Total Capital (Transfer Total to Section III)** **0**

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
NEW PROGRAM -TS Coordinator Reclassification
Annual Budget
FY 2026-27 Estimated Revenue

Fund: 1000
Division: 102100
Organization: Technology Services

Object Code	Revenue Account Title	Requested 2026-27	Recommend 2026-27	Approved 2026-27
	Revenues:			
	**** Total Revenue (Section II)**	0	0	0
	***** Total Appropriation (Section III)**	9,534		

SECTION II

COUNTY OF LEXINGTON

NEW PROGRAM - TS Coordinator Reclassification

Proposed Revenues

Fines, Fees, and Other

Budget FY - 2026-2027

Fund #: 1000 Fund Name: General Fund

Organ. #: 102100 Organ. Name: Technology Services

Revenue Code	Fee Title	Budget Units of Service	Current Fee	Current Total Estimated Fees 2026-27	Proposed Fee Change	Total Proposed Estimated Fees 2026-27

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. Technical Support and Troubleshooting: Coordinator assists in unlocking user accounts and resolving lower-level technical issues, such as phone and system access problems. This support ensures users can continue working efficiently without delays.

2. Budgetary Compliance and Procurement: The position involves managing budgetary compliance by creating Purchase Order (PO) requisitions for capital replacement and processing invoices across all departments. This ensures that all capital expenses are tracked and properly allocated.

3. Computer and IT Issue Resolution: The Coordinator aids with a variety of computer-related issues, from hardware to software troubleshooting. They assess the nature of each problem and provide timely solutions or escalate them when necessary.

4. Support Ticket Management: Helps to monitor support ticket queues, ensuring that user issues are helped, prioritized, and addressed in a timely manner. This helps maintain a smooth workflow and improves overall team productivity, especially for Capital Replacement.

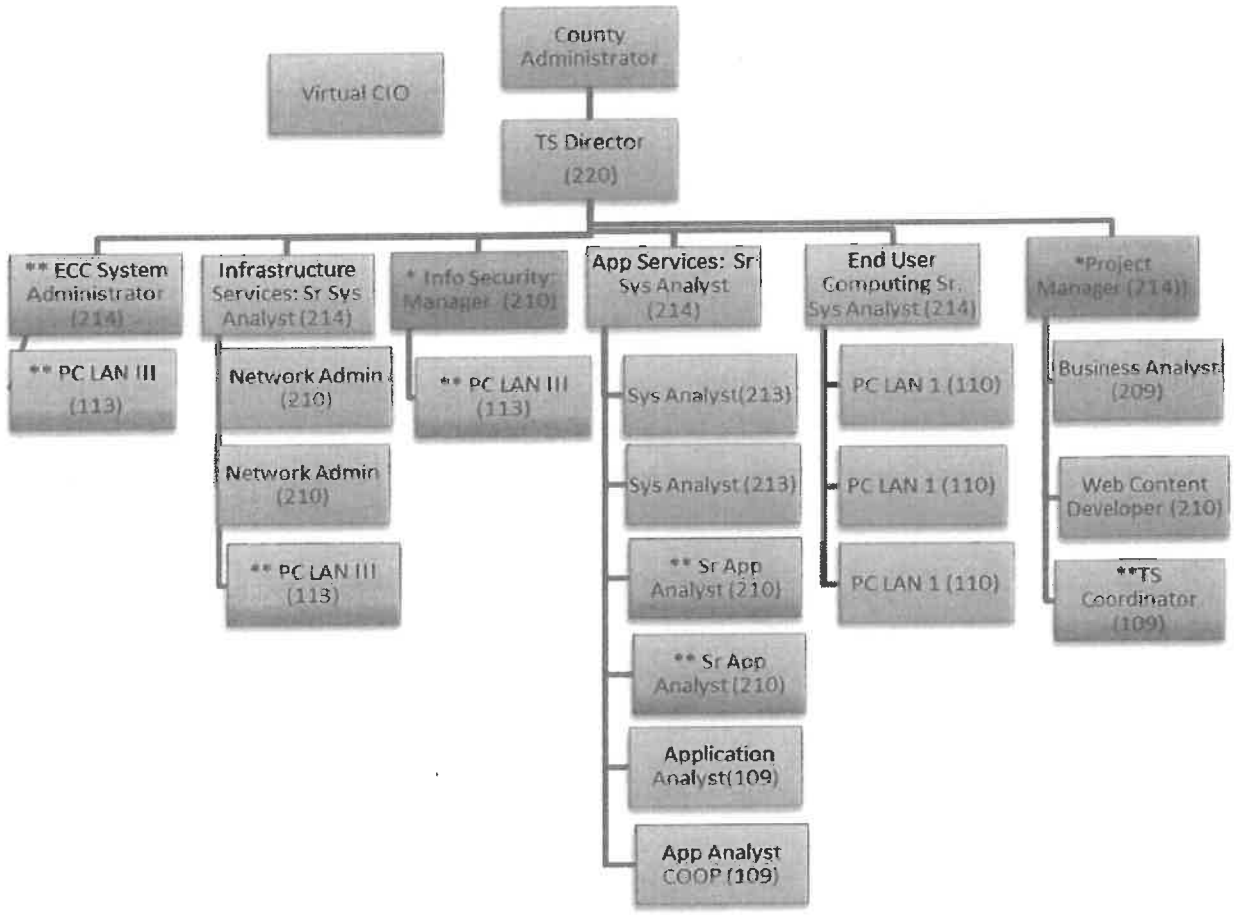
5. Administrative Tasks: As part of their daily responsibilities, the coordinator also performs various administrative tasks that support the department's smooth operations. This may include coordinating meetings, preparing reports, and assisting with other ad-hoc tasks as required.

The evolving nature of this position reflects the need for a versatile and adaptable professional who is able to manage both technical and administrative responsibilities while supporting the larger goals of the department.

SECTION VI. - LINE ITEM NARRATIVES
SECTION VI. A - LISTING OF REVENUES
SECTION VI. B - LISTING OF POSITIONS

Current Staffing Level:

Program/Title	*Number.*	*GF FTE*	*Other FTE*	*Tot FTE*	*Grade*
The program I—Project Management Office					
TS Director	*1*	*1*		*1*	*220*
Business Analyst	*1*	*1*		*1*	*209*
Technology Systems Coordinator	*1*	*1*		*1*	*106*
Program I Total	***3***	***3***		***3***	
Program II- Infrastructure Services					
Senior Systems Analyst	*1*	*1*		*1*	*214*
Network Administrator	*2*	*2*		*2*	*210*
PC / LAN Specialist II	*1*	*1*		*1*	*112*
PC / LAN Specialist I	*3*	*3*		*3*	*110*
PC / LAN Specialist I / Co-Op	*0 PTT*	*0*		*0*	*110-PTT*
Program II Total	***7***	***7***		***7***	
Program III– Applications Services					
Senior Systems Analyst	*1*	*1*		*1*	*214*
Systems Analyst	*2*	*2*		*2*	*213*
Web Developer	*1*	*1*		*1*	*210*
Senior Applications Analyst	*2*	*2*		*2*	*112*
Application Analyst	*1*	*1*		*1*	*109*
Application Analyst Co-Op	*1 PTT*	*.5*		*1*	*109-PTT*
Program III Total	***8***	***7.5***		***8***	
Program IV– Information Security Services					
Senior Systems Analyst	*1*	*1*		*1*	*214*
PC / LAN Specialist II	*1*	*1*		*1*	*112*
Program IV Total	***2***	***2***		***2***	
GRAND TOTAL	***20***	***19.5***		***20***	



* 2 New Position request

** 7 Reclassification request

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 - Sr App Analyst Mid Point
GENERAL FUND
Annual Budget
Fiscal Year - 2026-27

Fund: 1000
Division: 102100
Organization: Technology Services

Position Upgrade

Object Expenditure Code	Classification	FROM: (2) Sr Application Analyst Band 112	TO: (2) Sr Application Analyst Band 112	BUDGET 2026-27 Requested	2026-27 Recommend	2026-27 Approved
	Personnel					
510100	Salaries & Wages -			10,608		
510200	Overtime					
511112	FICA Cost			81		
511113	State Retirement			1,969		
511120	Insurance Fund Contribution -			0		
511130	Workers Compensation			33		
511213	State Retirement - Retiree					
	*** Total Personnel**			**12,691**		
	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**			**12,691**		
	Capital					
540000	Small Tools & Minor Equipment					
540010	Minor Software					
	All Other Equipment					
	**** Total Capital**			**0**		
	***** Total Budget Appropriation**			**12,691**		

SECTION IV

COUNTY OF LEXINGTON
NEW PROGRAM Sr Applications Analyst Mid Point
Capital Item Summary
Fiscal Year - 2026-27

Fund # 1000 Fund Title: General Fund
Organization # 102100 Organization Title: Technology Services
Program # Program Title: Sr Applications Analyst

Qty	Item Description	***BUDGET*** 2026-27 Requested Amount
540000	Small Tools & Minor Equipment	0
540010	Minor Software	0

**** Total Capital (Transfer Total to Section III)** **0**

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
NEW PROGRAM - Sr Application Analyst Mid Point
Annual Budget
FY 2026-27 Estimated Revenue

Fund: 1000
Division: 102100
Organization: Technology Services

Object Code	Revenue Account Title	Requested 2026-27	Recommend 2026-27	Approved 2026-27
	Revenues:			
	**** Total Revenue (Section II)**	0	0	0
	***** Total Appropriation (Section III)**	12,691		

SECTION II

COUNTY OF LEXINGTON

NEW PROGRAM - Sr Application Analyst Mid Point

Proposed Revenues

Fines, Fees, and Other

Budget FY - 2026-2027

Fund #: 1000 Fund Name: General Fund

Organ. #: 102100 Organ. Name: Technology Services

Revenue Code	Fee Title	Budget Units of Service	Current Fee	Current Total Estimated Fees 2026-27	Proposed Fee Change	Total Proposed Estimated Fees 2026-27

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

The reasons for this pay adjustment is to bring the county's compensation structure in line with comparable public-sector organizations across the state. Under the current pay band and compensation model, starting salaries for technical positions are not competitive with those offered by similar governmental and educational institutions in our region.

As a result, the county faces significant challenges both in attracting qualified candidates and in retaining them for meaningful periods of time. We have multiple examples of employees in these roles leaving for state or local government positions within South Carolina that offer higher compensation, reduced work hours, and more comprehensive benefits. This disparity makes it increasingly difficult for the county to compete for skilled talent under the existing pay policy.

The nature of the position requires independent technical judgment and after-hours flexibility to support system upgrades, maintenance windows, and emergency response needs. The Senior Application Analyst is responsible for advanced application design, major system integrations, cross-department technical leadership, and support for mission-critical platforms. The position has grown to include higher-level architectural oversight, enterprise-wide coordination, vendor management, and multi-system alignment responsibilities.

This program request is to appropriate funding to increase the salary to the position midpoint.

Program:

Recommend increasing the salary for the position to the band midpoint in accordance with the expanded responsibilities, leadership expectations, and enterprise-level duties being performed.

1. Enterprise-Level Project Oversight and Application Leadership: The employee now leads complex, multi-department application initiatives that require advanced planning, risk assessment, requirements development, and coordination with stakeholders at every organizational level. These responsibilities reflect the expectations of a higher-tier, salaried role responsible for the successful execution of enterprise projects.

2. System Architecture Alignment: The employee routinely evaluates and designs application architectures, ensuring system interoperability, long-term supportability, and alignment with organization-wide technology strategies. This includes guiding technical peers, validating integrations, and making recommendations that impact multiple business units. These duties require senior-level expertise and independent professional judgment.

3. Organizational Communication and Technical Documentation: The role requires preparing comprehensive technical and business documentation, developing system roadmaps, communicating complex information to leadership, and providing guidance to departments. This level of communication impact is characteristic of a higher-level salaried professional responsible for enterprise clarity and direction.

4. Application Administration and Quality Assurance Oversight: The employee now performs technical oversight of application environments, including workflow, data integrity practices, change-control management, upgrade planning, and enterprise configuration standards. The role also includes reviewing work of other analysts to ensure accuracy, consistency, and compliance.

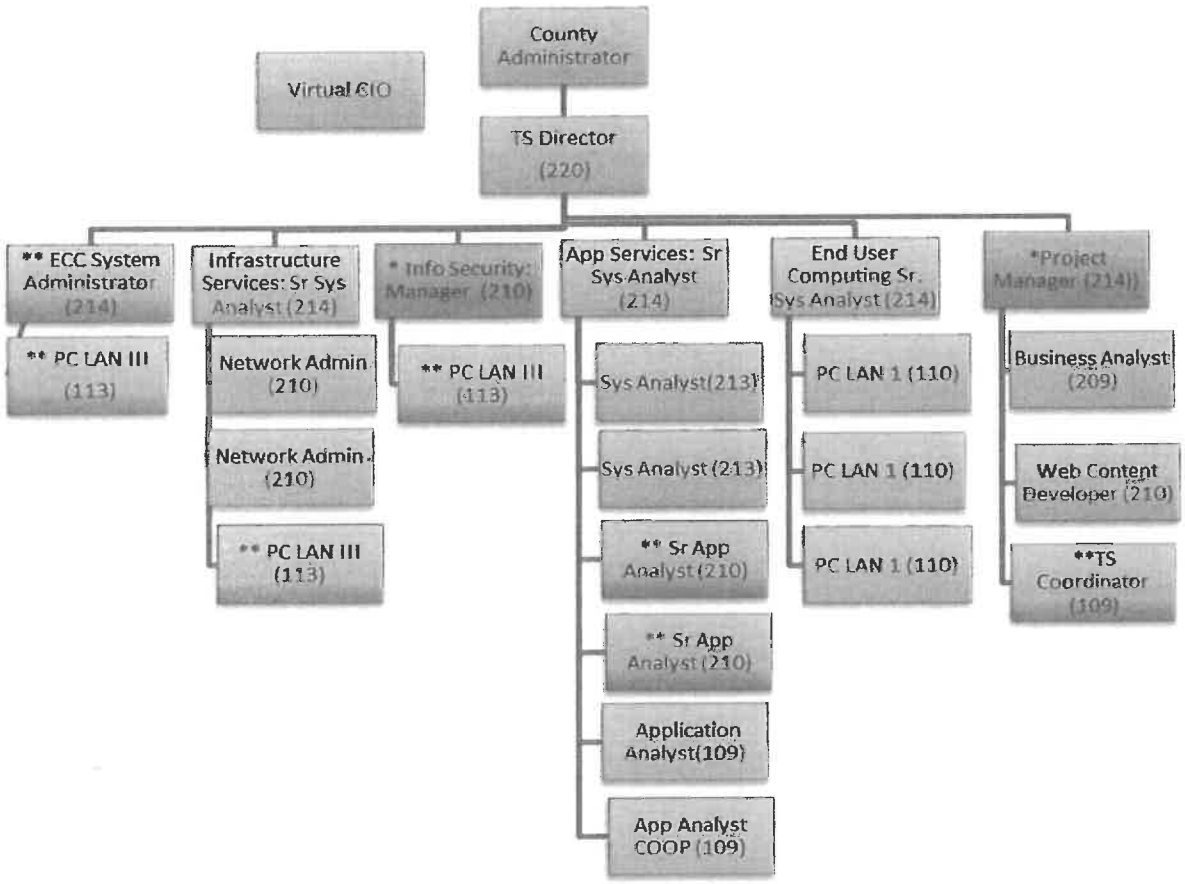
5. Mentorship, Operational Continuity, and After-Hours Support Requirements: The position functions as a key technical leader within the applications group—guiding developers, coordinating cross-training, and ensuring coverage across mission-critical application areas. The employee also participates in scheduled and unscheduled after-hours support for upgrades, vendor maintenance, and system issues. These expectations and operational commitments are more appropriately aligned with a salaried, exempt position.

Increasing the salary to midpoint accurately reflects the duties performed, aligns the position with industry standards, supports organizational continuity, and ensures retention of highly skilled technical expertise needed for critical application operations.

SECTION VI. - LINE ITEM NARRATIVES
SECTION VI. A - LISTING OF REVENUES
SECTION VI. B - LISTING OF POSITIONS

Current Staffing Level:

Program/Title	*Number.*	*GF FTE*	*Other FTE*	*Tot FTE*	*Grade*
The program I—Project Management Office					
TS Director	*1*	*1*		*1*	*220*
Business Analyst	*1*	*1*		*1*	*209*
Technology Systems Coordinator	*1*	*1*		*1*	*106*
Program I Total	***3***	***3***		***3***	
Program II- Infrastructure Services					
Senior Systems Analyst	*1*	*1*		*1*	*214*
Network Administrator	*2*	*2*		*2*	*210*
PC / LAN Specialist II	*1*	*1*		*1*	*112*
PC / LAN Specialist I	*3*	*3*		*3*	*110*
PC / LAN Specialist I / Co-Op	*0 PTT*	*0*		*1*	*110-PTT*
Program II Total	***7***	***7***		***7***	
Program III– Applications Services					
Senior Systems Analyst	*1*	*1*		*1*	*214*
Systems Analyst	*2*	*2*		*2*	*213*
Web Developer	*1*	*1*		*1*	*210*
Senior Applications Analyst	*2*	*2*		*2*	*112*
Application Analyst	*1*	*1*		*1*	*109*
Application Analyst Co-Op	*1 PTT*	*.5*		*1*	*109-PTT*
Program III Total	***8***	***7.5***		***8***	
Program IV– Information Security Services					
Senior Systems Analyst	*1*	*1*		*1*	*214*
PC / LAN Specialist II	*1*	*1*		*1*	*112*
Program IV Total	***2***	***2***		***2***	
GRAND TOTAL	***20***	***19.5***		***20***	



* (2) New Position request

** (7) Reclassification request

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 - PC LAN 2
GENERAL FUND
Annual Budget
Fiscal Year - 2026-27

Fund: 1000
Division: 102100
Organization: Technology Services

Position Upgrade

Object Code	Expenditure Classification	FROM: (3) PC LAN 2 Band 112	TO: (3) PC LAN 3 Band 113	BUDGET 2026-27 Requested	2026-27 Recommend	2026-27 Approved
	Personnel					
510100	Salaries & Wages -			11,172		
510200	Overtime					
511112	FICA Cost			85		
511113	State Retirement			2,074		
511120	Insurance Fund Contribution -			0		
511130	Workers Compensation			35		
511213	State Retirement - Retiree					
	*** Total Personnel**			**13,366**		
	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**			**13,366**		
	Capital					
540000	Small Tools & Minor Equipment					
540010	Minor Software					
	All Other Equipment					
	**** Total Capital**			**0**		
	***** Total Budget Appropriation**			**13,366**		

SECTION IV

COUNTY OF LEXINGTON
NEW PROGRAM PC LAN 2 Reclassification
Capital Item Summary
Fiscal Year - 2026-27

Fund # 1000 Fund Title: General Fund
Organization # 102100 Organization Title: Technology Services
Program # Program Title: ECC System Administrator

Qty	Item Description	***BUDGET*** 2026-27 Requested Amount
540000	Small Tools & Minor Equipment	0
540010	Minor Software	0

**** Total Capital (Transfer Total to Section III)** **0**

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
NEW PROGRAM - PC LAN 2 Reclassification
Annual Budget
FY 2026-27 Estimated Revenue

Fund: 1000
Division: 102100
Organization: Technology Services

Object Code	Revenue Account Title	Requested 2026-27	Recommend 2026-27	Approved 2026-27
	Revenues:			
	**** Total Revenue (Section II)**	0	0	0
	***** Total Appropriation (Section III)**	13,366		

SECTION II

COUNTY OF LEXINGTON
NEW PROGRAM - PC LAN 2 Reclassification
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2026-2027

Fund #: 1000 Fund Name: General Fund

Organ. #: 102100 Organ. Name: Technology Services

Revenue Code	Fee Title	Budget Units of Service	Current Fee	Current Total Estimated Fees 2026-27	Proposed Fee Change	Total Proposed Estimated Fees 2026-27

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

The PC LAN 2 Technician currently performs work well beyond the scope of an intermediate desktop support role. Under general supervision, this position has evolved into one that not only supports end-user devices but also performs advanced network administration, systems support, project planning, and technical leadership across multiple departments. The employees demonstrate the knowledge, skills, and professional competencies consistent with a PC LAN 3 and should be reclassified accordingly.

Furthermore, the reason for this pay adjustment is to bring the county's compensation structure in line with comparable public-sector organizations across the state. Under the current pay band and compensation model, starting salaries for technical positions are not competitive with those offered by similar governmental and educational institutions in our region.

As a result, the county faces significant challenges both in attracting qualified candidates and in retaining them for meaningful periods of time. We have multiple examples of employees in these roles leaving for state or local government positions within South Carolina that offer higher compensation, reduced work hours, and more comprehensive benefits. This disparity makes it increasingly difficult for the county to compete for skilled talent under the existing pay policy.

This justification also applies to the PC LAN 3 classification, particularly given the need to maintain parity with comparable positions in other departments Pay alignment for roles requiring similar skills, responsibilities, and experience is essential to ensure equitable and competitive compensation across the board.

The current PC LAN 2 staff members perform PC LAN 3 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 112 to Band 113.

Program:
Recommend reclassifying the job title from PC LAN 2 to PC LAN 3.

1. Advanced Technical Responsibilities: The employees now perform senior-level technical functions including advanced LAN troubleshooting, switch configuration assistance, Group Policy analysis, endpoint security management, and support for enterprise systems. These duties align with PC LAN 3 expectations, where technicians regularly handle complex, multi-layer issues and infrastructure-level tasks beyond standard desktop support.
2. Systems and Network Architecture Support: A PC LAN 3 is expected to analyze system dependencies, identify risks, and ensure environment compatibility. The employees regularly review technical designs, evaluates how systems integrate into existing network architecture, and ensures appropriate configurations are established. This mirrors the justification structure in the original document, where the upgraded role evaluates IT solutions, system layering, and technical feasibility.
3. Communication, Documentation, and Cross-Department Coordination: The employees consistently convey technical information through clear written reports, user guides, visual documentation, and cross-department communication. This includes coordinating with departments, vendors, and management to ensure successful project planning and execution—matching the advanced communication expectations described in the sample justification.
4. Expanded Administrative and Operational Duties: The employees perform responsibilities typical of a

higher-tier technician, including workstation imaging automation, patch management, asset oversight, and participation in cybersecurity and incident-response tasks. Moreover, the employee now provides quality assurance and oversight to peers and ensures work meets organizational standards.

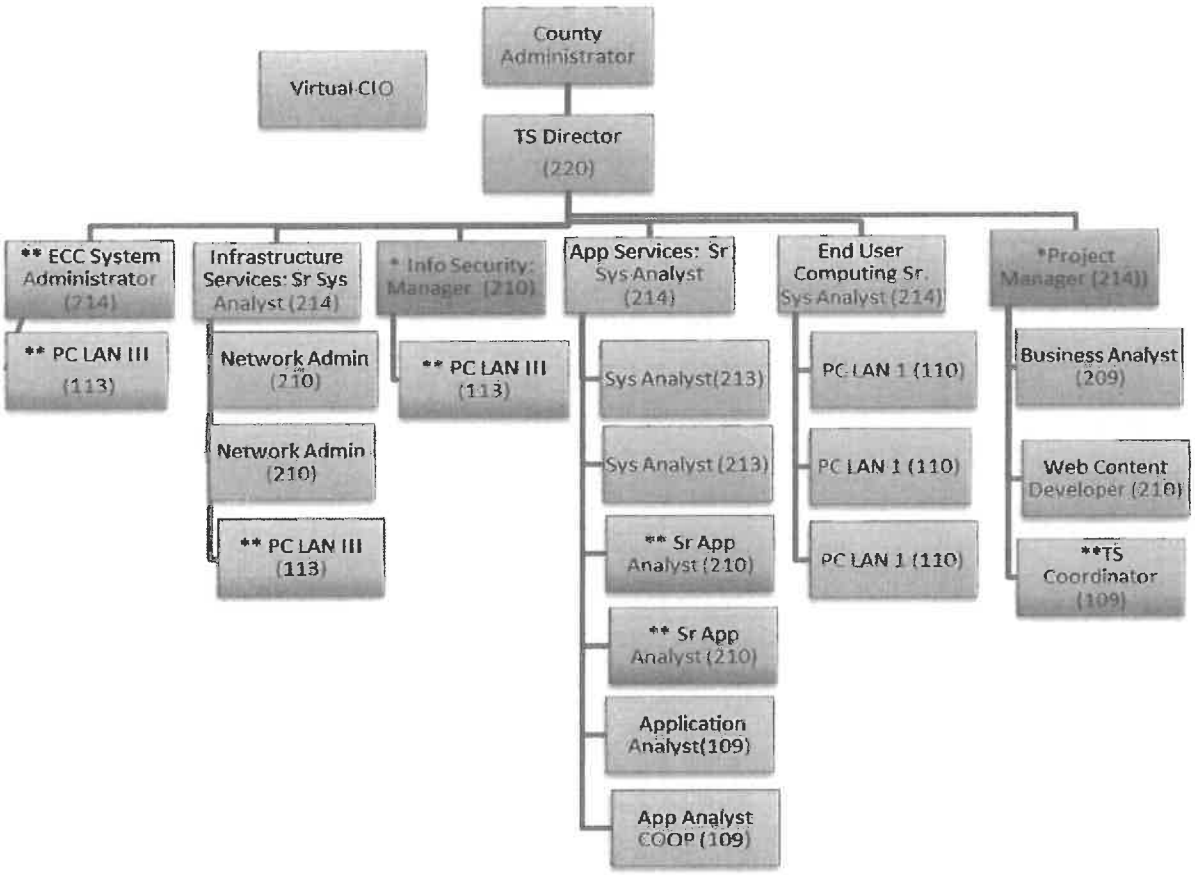
5. Leadership, Mentorship, and Operational Continuity: The role has expanded into a leadership capacity, including mentoring junior technicians, cross-training team members to eliminate single points of failure, coordinating schedules, supporting emergency after-hours IT needs, and managing vendor relationships across critical systems.

Reclassifying these positions to PC LAN 3 is essential to align job duties with classification standards, ensure retention of advanced technical talent, and maintain continuity of operations across critical systems and internal departments.

SECTION VI. - LINE ITEM NARRATIVES
SECTION VI. A - LISTING OF REVENUES
SECTION VI. B - LISTING OF POSITIONS

Current Staffing Level:

Program/Title	*Number.*	*GF FTE*	*Other FTE*	*Tot FTE*	*Grade*
The program I—Project Management Office					
TS Director	*1*	*1*		*1*	*220*
Business Analyst	*1*	*1*		*1*	*209*
Technology Systems Coordinator	*1*	*1*		*1*	*106*
Program I Total	***3***	***3***		***3***	
Program II- Infrastructure Services					
Senior Systems Analyst	*1*	*1*		*1*	*214*
Network Administrator	*2*	*2*		*2*	*210*
PC / LAN Specialist II	*1*	*1*		*1*	*112*
PC / LAN Specialist I	*3*	*3*		*3*	*110*
PC / LAN Specialist I / Co-Op	*0 PTT*	*0*		*0*	*110-PTT*
Program II Total	***7***	***7***		***7***	
Program III– Applications Services					
Senior Systems Analyst	*1*	*1*		*1*	*214*
Systems Analyst	*2*	*2*		*2*	*213*
Web Developer	*1*	*1*		*1*	*210*
Senior Applications Analyst	*2*	*2*		*2*	*112*
Application Analyst	*1*	*1*		*1*	*109*
Application Analyst Co-Op	*1 PTT*	*.5*		*1*	*109-PTT*
Program III Total	***8***	***7.5***		***8***	
Program IV– Information Security Services					
Senior Systems Analyst	*1*	*1*		*1*	*214*
PC / LAN Specialist II	*1*	*1*		*1*	*112*
Program IV Total	***2***	***2***		***2***	
GRAND TOTAL	***20***	***19.5***		***20***	



* (2) New Position request

** (7) Reclassification request

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 - App Analyst Reclassification
GENERAL FUND
Annual Budget
Fiscal Year - 2026-27

Fund: 1000
Division: 102100
Organization: Technology Services

Position Upgrade

Object Expenditure Code	Classification	FROM: (1) Application Analyst Band 109	TO: (1) Sr Application Analyst Band 112	BUDGET 2026-27 Requested	2026-27 Recommend	2026-27 Approved
	Personnel					
510100	Salaries & Wages -			15,101		
510200	Overtime					
511112	FICA Cost			116		
511113	State Retirement			2,803		
511120	Insurance Fund Contribution -			0		
511130	Workers Compensation			47		
511213	State Retirement - Retiree					
	*** Total Personnel**			**18,067**		
	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**			**18,067**		
	Capital					
540000	Small Tools & Minor Equipment					
540010	Minor Software					
	All Other Equipment					
	**** Total Capital**			**0**		
	***** Total Budget Appropriation**			**18,067**		

SECTION IV

COUNTY OF LEXINGTON
NEW PROGRAM Application Analyst Reclassification
Capital Item Summary
Fiscal Year - 2026-27

Fund # 1000 Fund Title: General Fund
Organization # 102100 Organization Title: Technology Services
Program # Program Title: Application Analyst Reclassification

Qty	Item Description	***BUDGET*** 2026-27 Requested Amount
540000	Small Tools & Minor Equipment	0
540010	Minor Software	0

**** Total Capital (Transfer Total to Section III)** 0

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
NEW PROGRAM - Application Analyst Reclassification
Annual Budget
FY 2026-27 Estimated Revenue

Fund: 1000
Division: 102100
Organization: Technology Services

Object Code	Revenue Account Title	Requested 2026-27	Recommend 2026-27	Approved 2026-27
	Revenues:			
	**** Total Revenue (Section II)**	0	0	0
	***** Total Appropriation (Section III)**	18,067		

SECTION II

COUNTY OF LEXINGTON

NEW PROGRAM - Application Analyst Reclassification

Proposed Revenues

Fines, Fees, and Other

Budget FY - 2026-2027

Fund #: 1000 Fund Name: General Fund

Organ. #: 102100 Organ. Name: Technology Services

Revenue Code	Fee Title	Budget				
		Units of Service	Current Fee	Current Total Estimated Fees 2026-27	Proposed Fee Change	Total Proposed Estimated Fees 2026-27

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

The reasons for this class adjustment is to bring the county's compensation structure in line with comparable public-sector organizations across the state. Under the current pay band and compensation model, starting salaries for technical positions are not competitive with those offered by similar governmental and educational institutions in our region.

As a result, the county faces significant challenges both in attracting qualified candidates and in retaining them for meaningful periods of time. We have multiple examples of employees in these roles leaving for state or local government positions within South Carolina that offer higher compensation, reduced work hours, and more comprehensive benefits. This disparity makes it increasingly difficult for the county to compete for skilled talent under the existing pay policy.

This program request is to appropriate funding to reclassify this position from Band 109 to Band 112 and appropriate funding to increase the salary to the position midpoint.

Program:
Recommend reclassifying the job title from Application Analyst to Sr. Application Analyst.

The work performed in the position exceeds the scope of the Application Analyst classification and aligns more closely with technical expertise outlined in the Senior Application Analyst job description.

1. The positions current tasks include analyzing system layers, evaluating hardware and network components for suitability, and ensuring long-term supportability of IT solutions—activities that exceed the Application Analyst's expected responsibilities of general software support and troubleshooting.
2. The Senior Application Analyst job description emphasizes conveying complex information to a wide range of audiences, developing informational media, and providing insight into both technical and business needs. The responsibilities beyond those of the Application Analyst classification, which focuses primarily on preparing technical documentation and responding to support inquiries.
3. The positions duties include designing and composing Power BI and performing database administration tasks. These responsibilities go beyond the Application Analyst's standard tasks of implementing software updates, basic troubleshooting, and supporting application operations.

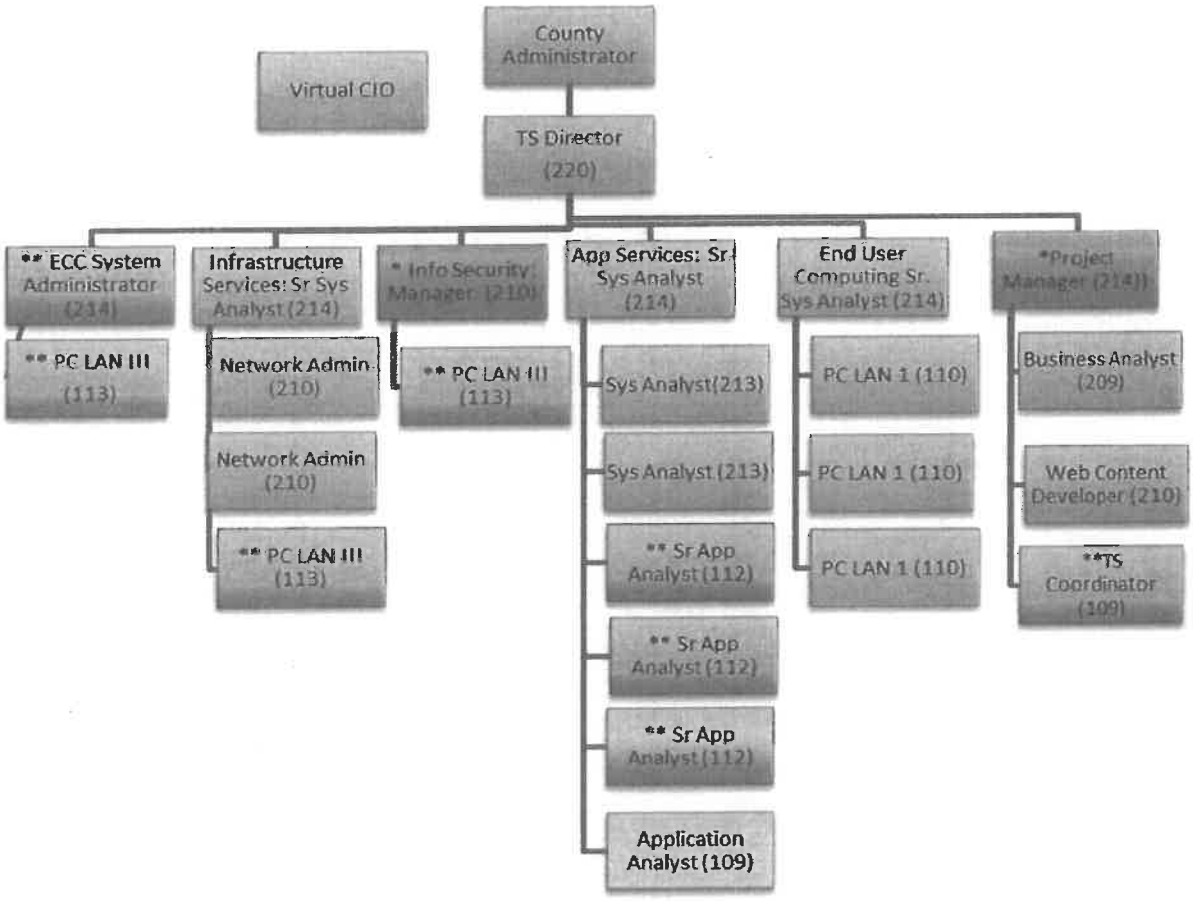
The positions responsibilities align directly with the Senior Application Analyst position, particularly in the areas of advanced reporting, database administration, and communication of complex technical concepts. Therefore, reclassification is warranted to accurately reflect the scope, complexity, and impact of the work being performed.

Increasing the salary to midpoint accurately reflects the duties performed, aligns the position with industry standards, supports organizational continuity, and ensures retention of highly skilled technical expertise needed for critical application operations.

SECTION VI. - LINE ITEM NARRATIVES
SECTION VI. A - LISTING OF REVENUES
SECTION VI. B - LISTING OF POSITIONS

Current Staffing Level:

Program/Title	*Number.*	*GF FTE*	*Other FTE*	*Tot FTE*	*Grade*
The program I—Project Management Office					
TS Director	*1*	*1*		*1*	*220*
Business Analyst	*1*	*1*		*1*	*209*
Technology Systems Coordinator	*1*	*1*		*1*	*106*
Program I Total	***3***	***3***		***3***	
Program II- Infrastructure Services					
Senior Systems Analyst	*1*	*1*		*1*	*214*
Network Administrator	*2*	*2*		*2*	*210*
PC / LAN Specialist II	*1*	*1*		*1*	*112*
PC / LAN Specialist I	*3*	*3*		*3*	*110*
PC / LAN Specialist I / Co-Op	*0 PTT*	*0*		*0*	*110-PTT*
Program II Total	***7***	***7***		***7***	
Program III– Applications Services					
Senior Systems Analyst	*1*	*1*		*1*	*214*
Systems Analyst	*2*	*2*		*2*	*213*
Web Developer	*1*	*1*		*1*	*210*
Senior Applications Analyst	*2*	*2*		*2*	*112*
Application Analyst	*1*	*1*		*1*	*109*
Application Analyst Co-Op	*1 PTT*	*.5*		*1*	*109-PTT*
Program III Total	***8***	***7.5***		***8***	
Program IV– Information Security Services					
Senior Systems Analyst	*1*	*1*		*1*	*214*
PC / LAN Specialist II	*1*	*1*		*1*	*112*
Program IV Total	***2***	***2***		***2***	
GRAND TOTAL	***20***	***19.5***		***20***	



* 2 New Position request

** 8 Reclassification request

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 - Emergency Services IT Team
GENERAL FUND
Annual Budget
Fiscal Year - 2026-27

Fund: 1000
Division: 102100
Organization: Technology Services

Object Code	Expenditure Classification	BUDGET 2026-27 Requested	2026-27 Recommend	2026-27 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			
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**	0		
	Capital			
540000	Small Tools & Minor Equipment			
540010	Minor Software			
	All Other Equipment			
	**** Total Capital**	0		
	***** Total Budget Appropriation**	0		

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2026-27

NEW PROGRAM

Fund: 1000
Division: General Administration
Organization: 102100 - Technology Services

Object Expenditure Code	Classification	Emergency Service IT Team	BUDGET 2026-27 Requested	2026-27 Recommend	2026-27 Approved
	Personnel				
	*** Total Personnel**		**0**		
	Operating Expenses				
	*** Total Operating**		**0**		
	**** Total Personnel & Operating**		**0**		
	Capital				
	**** Total Capital**		**0**		
	***** Total Budget Appropriation**		**0**	**0**	

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2026-27

NEW PROGRAM

Fund: 1000
Division: General Administration
Organization: 102100 - Technology Services

Object Code	Expenditure Classification	Consolidation of IT County Wide	BUDGET 2026-27 Requested	BUDGET 2026-27 Recommend	BUDGET 2026-27 Approved
	Personnel				
	*** Total Personnel**		**0**		
	Operating Expenses				
	*** Total Operating**		**0**		
	**** Total Personnel & Operating**		**0**		
	Capital				
	**** Total Capital**		**0**		
	***** Total Budget Appropriation**		**0**	**0**	

SECTION IV

COUNTY OF LEXINGTON
NEW PROGRAM Emergency Services IT Team
Capital Item Summary
Fiscal Year - 2026-27

Fund # 1000 Fund Title: General Fund
Organization # 102100 Organization Title: Technology Services
Program # Program Title: Emergency Services IT Team

Qty	Item Description	***BUDGET*** 2026-27 Requested Amount
540000	Small Tools & Minor Equipment	0
540010	Minor Software	0

**** Total Capital (Transfer Total to Section III)** 0

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
NEW PROGRAM - Emergency Services IT Team
Annual Budget
FY 2026-27 Estimated Revenue

Fund: 1000
Division: 102100
Organization: Technology Services

Object Code	Revenue Account Title	Requested 2026-27	Recommend 2026-27	Approved 2026-27
	Revenues:			
	**** Total Revenue (Section II)**	0	0	0
	***** Total Appropriation (Section III)**	19,995		

SECTION II

COUNTY OF LEXINGTON
NEW PROGRAM - Emergency Services IT Team
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2026-2027

Fund #: 1000 Fund Name: General Fund

Organ. #: 102100 Organ. Name: Technology Services

Revenue Code	Fee Title	Budget				
		Units of Service	Current Fee	Current Total Estimated Fees 2026-27	Proposed Fee Change	Total Proposed Estimated Fees 2026-27

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

Given the criticality and visibility of public safety, Lexington County need to establish a consolidated Emergency Services Information Technology (IT) team to reduce risk, strengthen technical support, improve service delivery, and enhance coordination across Emergency Management to include Emergency Medical Services (EMS), Fire Services (FS), Emergency Operations Center (EOC) and the Emergency Communication Center (ECC). This initiative realigns existing personnel resources without increasing costs and changing overall departmental funding structures.

Program:

The new program merges two EMS IT positions, one Fire Services IT position, and two ECC IT resources into a single unified Emergency Services IT team. This cross-departmental team will provide dedicated technology support to all Emergency Services divisions while operating under shared standards, consistent processes and unified leadership.

The current ECC Senior Systems Analyst will assume responsibility for day-to-day leadership of the consolidated team, including work assignments, technical skills development, on-call and storm relief scheduling, coaching, mentoring, and operational oversight. The Emergency Services IT team will formally report to the Lexington County Technology Services Director, ensuring alignment with countywide IT strategy, governance, and service standards.

Although the team's reporting structure will be centralized, salary and personnel funding for each team member will remain within their respective departments as is (EMS, Fire Services, or ECC). This approach supports budget continuity while enabling coordinated IT operations.

The new Emergency Services IT team will fully adhere to all Lexington County Technology Services policies, procedures, and technical standards. This includes:

1. Security and compliance requirements
2. Technology lifecycle management
3. Service desk and support processes
4. Infrastructure, networking, and systems standards
5. Project management and documentation practices
6. Department policies

This consolidation is designed to:

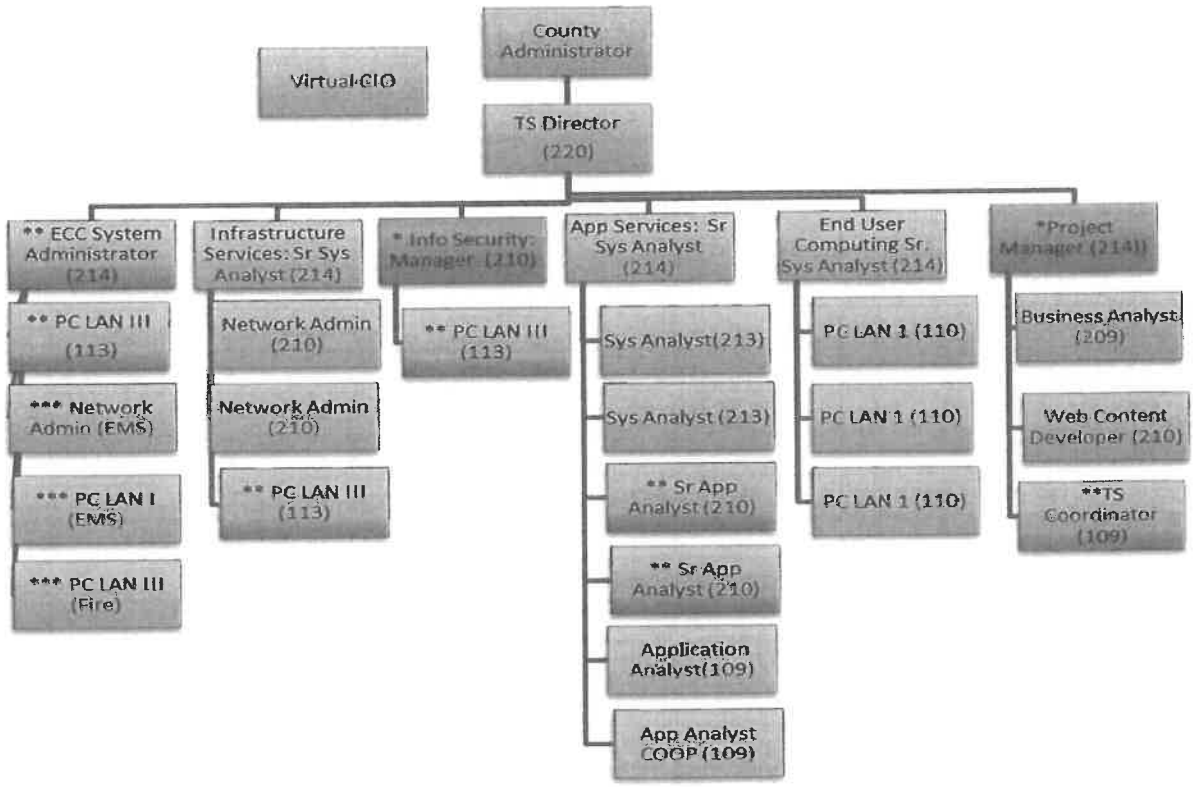
1. Improve efficiency through shared expertise and coordinated workflows
2. Enhance system reliability and uptime across Emergency Services
3. Strengthen support for mission-critical systems and applications

4. Improve communication between Emergency Services and Technology Services
5. Enable consistent technology planning and implementation across EMS, Fire, and ECC

SECTION VI. - LINE ITEM NARRATIVES
SECTION VI. A - LISTING OF REVENUES
SECTION VI. B - LISTING OF POSITIONS

Current Staffing Level:

Program/Title	*Number.*	*GF FTE*	*Other FTE*	*Tot FTE*	*Grade*
The program I—Project Management Office					
TS Director	*1*	*1*		*1*	*220*
Business Analyst	*1*	*1*		*1*	*209*
Technology Systems Coordinator	*1*	*1*		*1*	*106*
Program I Total	***3***	***3***		***3***	
Program II- Infrastructure Services					
Senior Systems Analyst	*1*	*1*		*1*	*214*
Network Administrator	*2*	*2*		*2*	*210*
PC / LAN Specialist II	*1*	*1*		*1*	*112*
PC / LAN Specialist I	*3*	*3*		*3*	*110*
PC / LAN Specialist I / Co-Op	*0 PTT*	*0*		*0*	*110-PTT*
Program II Total	***7***	***7***		***7***	
Program III– Applications Services					
Senior Systems Analyst	*1*	*1*		*1*	*214*
Systems Analyst	*2*	*2*		*2*	*213*
Web Developer	*1*	*1*		*1*	*210*
Senior Applications Analyst	*2*	*2*		*2*	*112*
Application Analyst	*1*	*1*		*1*	*109*
Application Analyst Co-Op	*.5 PTT*	*.5*		*1*	*109-PTT*
Program III Total	***8***	***7.5***		***8***	
Program IV– Information Security Services					
Senior Systems Analyst	*1*	*1*		*1*	*214*
PC / LAN Specialist II	*1*	*1*		*1*	*112*
Program IV Total	***2***	***2***		***2***	
GRAND TOTAL	***20***	***19.5***		***20***	



* (2) New Position request

*** (3) Reorganization

** (7) Reclassification request

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 - 2026-27

Fund: 1000
Division: General Administration
Organization: 102110 - Records Management

Object Code	Expenditure Classification	2024-25 Expenditure	2025-26 Expend. (Nov)	2025-26 Amended (Nov)	2026-27 Requested	*BUDGET* 2026-27 Recommend	2026-27 Approved
	Personnel						
510100	Salaries & Wages - 3	108,411	38,439	127,853	127,853		
511112	FICA Cost	7,795	2,804	8,803	8,803		
511113	State Retirement	19,319	7,134	23,729	23,729		
511120	Insurance Fund Contribution - 3	24,450	10,625	25,500	25,500		
511130	Workers Compensation	337	119	1,704	1,704		
	*** Total Personnel**	**160,312**	**59,121**	**187,589**	**187,589**	**0**	**0**
	Operating Expenses						
520102	Contracted Maintenance (Microfilm)	5,312	1,115	5,600	4,109		
520248	Alarm Monitoring and Maintenance	0	378	378	378		
520702	Technical Currency & Support	600	615	630	832		
520710	Software Subscription	0	184	204	250		
521000	Office Supplies	101	499	700	800		
521100	Duplicating	44	29	450	450		
521200	Operating Supplies	0	0	700	700		
524000	Building Insurance	3,593	1,715	1,798	1,798		
524201	General Tort Liability Insurance	961	429	954	954		
525000	Telephone	507	165	530	530		
525021	Smart Phone Charges	507	152	708	750		
525041	E-mail Service Charges - 2	432	426	925	1,187		
525100	Postage	0	0	50	50		
525210	Conference, Meeting & Training Expense	0	1,073	2,500	3,000		
525230	Subscriptions, Dues, & Books	175	0	150	200		
525250	Motor Pool Reimbursement	970	451	1,200	~~1,460~~ 1450		
525301	Utilities - Courthouse	13,803	7,442	15,351	15,351		
525385	Utilities - Auxiliary Admin. Bldg.	12,101	5,865	13,443	13,443		
525400	Gas, Fuel, & Oil	0		50	50		
	*** Total Operating**	**39,106**	**20,538**	**46,321**	**46,292** 8	**0**	**0**
	****Total Personnel & Operating**	**199,418**	**79,659**	**233,910**	**233,881** 7	**0**	**0**
	Capital						
540000	Small Tools & Minor Equipment	24	0	100	100		
	All Other Equipment	2,754	12,575	14,024	1,436		
	**** Total Capital**	**2,778**	**12,575**	**14,124**	**1,536**	**0**	**0**
	***** Total Budget Appropriation**	**202,196**	**92,234**	**248,034**	**235,417** 0	**0**	**0**

SECTION IV

COUNTY OF LEXINGTON
NEW PROGRAM
Capital Item Summary
Fiscal Year - 2026-27

Fund # 1000 Fund Title: General Administration
Organization # 102110 Organization Title: Records Management
Program # Program Title:

Qty	Item Description	*BUDGET* 2026-27 Requested Amount
540000	Small Tools & Minor Equipment	100
540010	Minor Software	0 ~~1,436~~
1	HP Laser Jet Enterprise M611DN	1,436

** Total Capital (Transfer Total to Section III) 1,536

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
NEW PROGRAM
Annual Budget
FY 2026-27 Estimated Revenue

Fund: 1000
Division: General Administration
Organization: 102110-Records Management

Object Code	Revenue Account Title	Requested 2026-27	Recommend 2026-27	Approved 2026-27
	Revenues:			
	**** Total Revenue (Section II)**	0	0	0
	***** Total Appropriation (Section III)**	235,417		

SECTION II

COUNTY OF LEXINGTON
NEW PROGRAM
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2026-2027

Fund #: 1000 Fund Name: General Administration

Organ. #: 102110 Organ. Name: Records Management

Revenue Code	Fee Title	Units of Service	Current Fee	Current Total Estimated Fees FY 2026-27	Budget Proposed Fee Change	Total Proposed Estimated Fees FY 2026-27

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

Vision: To effectively manage the County of Lexington's records to 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:

- To assist departments in identifying, establishing; and implementing records retention schedules as mandated by the South Carolina Code of Law 1976, as amended.
- To oversee the safety and security of records stored for the county departments in the Records Center and the Summary Court Building.
- To provide quality care in handling documents and records in a secure manner as they are properly destroyed upon meeting their retention date.
- To provide microfilming/scanning services for departments to ensure records for long-term value are preserved.
- To provide the information needed to assist in the preservation and maintenance of the county records for various departments of Lexington County.

	SERVICE LEVELS			
Service Level Indicators:	Actual FY 23/24	Actual FY 24/25	Actual FY 25/26	Projected FY 26/27
Files Indexed	1,905#	2,054@	19,500*	5,000
Pages Imaged	127,850#	150,486@	126,320*	130,500
Files Indexed after Scanned	1,905#	2,054@	13,054*	14,000
Retention Schedules established/revised	0	0	0	0
Records Destroyed In cubic feet	797.25#	363@	585.5*	550
Records Received In cubic feet	1,124#	1,089@	1040*	900
Files Pulled for Departments	976#	820@	937*	950
Files Re-Filed for Departments	1,308#	1,260@	2,129*	1,450

Represents one year of work January 2023 to December 2023
@Represents one of work January 2024 to December 2024
*Represents one year of work January 2025 to December 2025

SECTION VI. - LINE ITEM NARRATIVES

SECTION VI. A - LISTING OF REVENUES

NONE $0

SECTION VI. B - LISTING OF POSITIONS

Current Staffing Level:

Job Title	Positions	Full Time Equivalent General Fund	Other Fund	Total	Grade
Records Management Supervisor	1	1		1	208
Records Clerk 1	2	2		2	103

All of these positions require insurance.

Display organization flowchart:

TECHNOLOGY

RECORDS MANAGEMENT SUPERVISOR

RECORDS CLERK 1 RECORDS CLERK 1

SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520102- CONTRACTED MAINTENCE SERVICE (MICROFILM) $ 4,209

Annual maintenance cost of $1,145 x 2 =$2,290 for 71/2026 to 6/30/207 for the Canon DR-G2140. Palmetto Microfilm services this equipment.

Annual maintenance cost of $1,819 for the SEM Model #5146P Shredder. The service time is 7/1/26 to 6/30/27. This shredder is used to destroy the county records that have met their retention. Security Engineered Machinery (SEM) will provide this service.

Annual maintenance cost of $100 for the Crown WAVE 50-118. The service time is 7/1/26 to 6/30/27. We use this machine to move boxes to the appropriate shelf height up to 18 feet.

520702 - TECHNICAL CURRENCY & SUPPORT **$832**

This appropriation will be used for the maintenance contract on the Simple Web Records Manager Software (Simple Web) that we are using to track the inventory of the boxes in the Records Center. This service is from 7/1/26 to 6/30/27. $625

DUO Multi-factor Authentication Licenses $69 each x 3= $207

521000 - OFFICE SUPPLIES **$790**

This appropriation will be used for the routine office supplies such as paper, pens, tape, folders, rubber bands, computer disks, post its and etc. $350

Record storage boxes to replace boxes that have become damaged in day-to-day use @$3.60 each x 50=$180.

Print cartridge for Canon DR-G2140 scanner for the imprinter on them $24.99 x 2=$48.98 with a 7% sales taxes for $3.43 so, $48.89+$3.43=$52.47

Oil for the Shredder that is used to destroy County Records that have met their retention. $192.32 a case with 7% sales tax is $13.46, so $192.32+$13.46=$205.78

521100 - DUPLICATING **$500**

Enhancing poor originals and photo static of originals, produce copies of documents that can't be sent through the automated scanner that we use. 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 anticipate that we will print 16,666 copies at a cost of .303 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 **$1,798**

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 are provided by Risk Management

525000 - TELEPHONE **$530**

To cover the cost of 3 telephone lines (1fax and 2 Voices)
2 Lines with voicemail at $20.07 per line $20.07x2x12=$481.68

525021 – SMART PHONE CHARGES - **$ 708**

To provide a cell phone to the Records Manager Supervisor for the need of remote access to emails, office issues, and the internet for working remotely for the county laptop. To also help with communication with the team when filming meetings for County Council and other department meeting. 1 cell phone line at $59x12=$708

525041 – E-MAIL SERVICE CHARGES - $1,187

Cost of two (2) OG3 email services: $375x2=$750
Cost of one (1) MG3 email services: $437

525100 - POSTAGE $50

This is for mailing items to the South Caolina Department of Archives for records destruction, retention schedules, etc.

525210 – CONFERENCE, MEETING & TRAINING EXPENSE $ 3,100

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 are to be used for staff to attend Training workshops for Records Management.

Mileage for 2 of the Records Management staff to attend networking luncheons and workshops around the state of South Carolina 72.5 cent x 500=~~$365~~ 362.50
This conference offers the opportunity to earn Certifications to maintain proper education and knowledge in the Records Management field.

Conferences & Meetings:

- SCPRA South Carolina Public Records Association Registration for 2 @$250=$500
- Hotel for two at the Embassy Suites- Golf Resort Greenville, South Carolina @ $150 per night each for 3 nights each $450x2=$900
- Mileage for two (72.5x300) for conference=$4~~20~~ 35

525230 - SUBSCRIPTIONS, DUES & BOOKS $200

To cover annual memberships dues into SCPRA (SC Public Records Association) for three people. $200

525301 - UTILITIES –COURTHOUSE $ 15,351

To cover the cost of utilities in the basement of the old courthouse.

525385 – UTILITIES/RECORDS MANAGEMENT WAREHOUSE $13,443

To cover the cost of utilities for the Records Center located in the Auxiliary Building.

525250 – MOTOR POOL REIMBURSEMENT ~~$1,460~~ $1,450

This to cover the cost to traveling to various county departments to retrieve boxes or files to be handle accordingly. This is for county vehicle # 40457. Mileage cost: 72.5 cent x 2000 miles =$1,450

520248 – ALARM MOINTORING & 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 can't be replaced during the fiscal year.

OTHER CAPTIAL **$1,436**

This to cover the cost printer that is here in the office. IT is saying that it is needing to be replaced. The cost is:

1-HP LaserJet Enterprise M611DH @ $1,436.00

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2026-27

Fund: 1000
Division: General Services
Organization: 111300 - Building Services

Object Code	Expenditure Classification	2024-25 Expenditure	2025-26 Expend. (Nov)	2025-26 Amended (Nov)	2026-27 Requested	BUDGET 2026-27 Recommend	BUDGET 2026-27 Approved
	Personnel						
510100	Salaries & Wages - 36	1,425,549	575,206	1,593,222	1,672,883		
510200	Overtime	11,658	4,085	0	0		
511112	FICA Cost	104,754	42,206	109,693	115,178		
511113	State Retirement	249,093	104,429	295,702	~~310,487~~ 318017		
511120	Insurance Fund Contribution - 36	293,400	127,500	306,000	321,300		
511130	Workers Compensation	86,760	31,762	80,499	84,524		
511213	State Retirement - Retiree	7,171	3,028	0	0 ~~7,530~~		
	*** Total Personnel**	**2,178,385**	**888,216**	**2,385,116**	**2,511,902**	**0**	**0**
	Operating Expenses						
520100	Contracted Maintenance	122,104	61,599	150,000	253,350		
520103	Landscape/Grounds Maintenance	10,005	10,000	28,500	36,600		
520200	Contracted Services	18,721	27,221	34,000	37,250		
520231	Garbage Pickup Service	10,860	4,525	10,860	28,172		
520233	Towing Service	90	0	150	870		
520241	Refrigerant Disposal & Testing			875	875		
520702	Technical Currency & Support	600	630	630	630		
520710	Software Subscriptions	0	2,939	3,744	3,744		
521000	Office Supplies	1,786	815	1,730	1,950		
521100	Duplicating	1,819	749	1,421	1,500		
521200	Operating Supplies	62,708	34,903	63,000	85,478		
522000	Building Repairs & Maintenance	240,488	139,298	210,192	275,614		
522001	Carpet/Floor Cleaning	5,858	6,039	10,000	10,000		
522050	Generator Repair & Maintenance	4,268	2,579	15,000	15,300		
522200	Small Equipment Repairs & Maintenance	11,187	6,888	6,500	17,644		
522201	Fuel Site Repairs & Maintenance	990	0	0	0		
522300	Vehicle Repairs & Maintenance	9,789	4,170	14,231	16,430		
523200	Equipment Rental	3,530	1,765	7,045	7,740		
524000	Building Insurance	3,789	3,634	4,492	7,330		
524100	Vehicle Insurance - 20	16,605	18,400	16,700	18,400		
524101	Comprehensive Insurance	4,116	4,141	4,500	4,950		
524201	General Tort Liability Insurance	10,333	22,573	11,651	24,830		
524202	Surety Bond	0	205	302	302		
525000	Telephone	5,368	2,728	5,052	6,372		
525006	GPS Monitoring Charges - 20	4,789	1,596	4,972	4,140		
525020	Pagers and Cell Phones	1,454	471	1,434	1,430		
525021	Smart Phone Charges - 16	9,319	2,897	12,415	9,450		
525030	800 MHz Radio Service Charges - 2	278	105	455	350		
525041	E-mail Service Charges - 17	6,007	7,367	7,389	7,387		
525100	Postage	1	0	0	0		
525210	Conference, Meeting & Training Expense	2,123	1,495	2,500	2,650		
525230	Subscriptions, Dues, & Books	0	0	800	800		
525240	Personal Mileage Reimbursement			250	250		
525250	Motor Pool Reimbursement	28	0	0	0		
525357	Utilities - Central Whse./Bldg. Maint.	7,988	3,102	7,730	8,768		
525385	Utilities - Auxiliary Admin. Bldg.	550	267	611	600		
525389	Utilities - Judicial Center	1,732	855	2,089	2,000		
525400	Gas, Fuel, & Oil	31,143	10,938	43,030	39,930		
525405	Small Equipment Fuel	3,884	2,743	3,451	5,518		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2026-27

Fund: 1000
Division: General Services
Organization: 111300 - Building Services

Object Code	Expenditure Classification	2024-25 Expenditure	2025-26 Expend. (Nov)	2025-26 Amended (Nov)	2026-27 Requested	BUDGET 2026-27 Recommend	BUDGET 2026-27 Approved
	Con't Operating Expense:						
525430	Emergency Generator Fuel	0	0	2,000	3,950		
525600	Uniforms & Clothing	10,770	6,139	11,000	14,875		
526500	Licenses & Permits	800	376	2,000	5,075		
528000	Claims & Judgements			500	500		
	*** Total Operating**	**625,880**	**394,152**	**703,201**	**963,004**	**0**	**0**
	**** Total Personnel & Operating**	**2,804,265**	**1,282,368**	**3,088,317**	**3,474,906**	**0**	**0**
	Capital						
540000	Small Tools and Minor Equipment	18,984	5,888	10,000	18,446		
540010	Minor Software				14,474		
	All Other Equipment	553,277	218,786	1,891,923	0		
	Judicial Elevator Modernization				279,377		
	Judicial parking Deck Rehab				168,129		
	Judicial Roof Replacement				250,000		
	RBC AHU 5 Replacement				156,360		
	Access Controls Upgrade				118,150		
	Admin UPS Battery Replacement				8,500		
	Replacement Mower				15,160		
	Trailer Replacement				15,870		
	3 Truck Replacement				192,000		
	Oak Grove Mag Painting				25,000		
	Judicial Basement Reno				23,000		
	Swansea Service Center Paving				75,000		
	Summary Ct Main Court Flooring				40,000		
	Summary Ct Main Court Painting				30,000		
	Summary Ct Restroom Remodel				50,000		
	Admin Data Room AC Monitoring				14,059		
	Jud & Admin Duct Detector Removal				31,160		
	Admin & Judicial Tree Replacement/Parking Rehab				160,000		
	**** Total Capital**	**572,261**	**224,674**	**1,901,923**	**1,684,684**	**0**	**0**
	***** Total Budget Appropriation**	**3,376,526**	**1,507,042**	**4,990,240**	**5,159,590**	**0**	**0**

SECTION IV

COUNTY OF LEXINGTON
NEW PROGRAM
Capital Item Summary
Fiscal Year - 2026-27

Fund # 1000 Fund Title: General Fund
Organization # 111300 Organization Title: Building Services
Program # Program Title:

Qty	Item Description	***BUDGET*** 2026-27 Requested Amount
540000	Small Tools & Minor Equipment	18,446
540010	Minor Software	14,474
	Judicial Elevator Modernization	279,377
	Judicial Parking Deck Rehab	168,129
	Judicial Roof Replacement & Repair	250,000
	RBC AHU 5 Replacement	156,360
	Upgrade Door Access Controls	118,150
	Admin UPS Battery Replacement	8,500
	Replacement Mower	15,160
	Trailer Replacement	15,870
	3 Truck Replacement	192,000
	Oak Grove Mag Painting	25,000
	Judicial Basement Reno	23,000
	Swansea Service Center Paving	75,000
	Summary Ct Main Court Flooring	40,000
	Summary Ct Main Court Painting	30,000
	Summary Ct Restroom Remodel	50,000
	Admin Data Room AC Monitoring	14,059
	Jud & Admin Duct Dtec Removal	31,160
	Admin & Judicial Tree Replacement/Parking Rehab	160,000
	**** Total Capital (Transfer Total to Section III)**	**1,684,685**

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 four (4) employees assigned to Irmo, Lexington, and Cayce-West Columbia branch libraries (budgeted by library system), one (1) assigned to the Detention Center (budgeted by the Sheriff Department) as well as a custodial supervisor. This program is responsible for cleaning thirty-one (31) facilities, of approximately 500,000 square feet. 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 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 80 acres throughout the county. Over those 80 acres the grounds team service all fire stations as well as administrative sites and magistrate's offices. Additionally, the team aids maintenance staff as need.

SERVICE LEVELS

Service Level Indicators:

***Note:** this does not include work associated with the prison complex. The 25-26 & 26-27 numbers reflect

preventive maintenance work orders as well as service requests.

	Actual FY2024-25	Estimated FY 2025-26	Projected 2026-27
Work Orders Received and Completed (Maintenance)	5,178	6,397	7,676
Work Orders Received and Completed (HVAC)	896	862	827

Buildings Maintained:

Number of Occupied Complexes– 204, with additional departments and auxiliary buildings, totaling approximately 1,175,958 Sq. Ft.

Administrative/Maintenance Buildings – 19
Fire Stations & Training Facilities – 35
Red Bank Crossing – 8
Magistrates – 6
Radio Tower – 3
Pelion Airport – 24
Museum – 9
Animal Services – 8
Convenience Stations & Landfill – 33
Libraries - 10
Public Safety Operations - 1
Public Works - 19
Sheriff's Department – 25
EMS Ops – 2
Coroner - 1
Gym-1

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. Five (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. 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 1 (1) Electrician, two (2) HVAC Mechanics, two (2) Carpenters, one (1) Plumber, 4 (4) 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.

Buildings Cleaned:

Libraries (10 total) - 5 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 – 1 Worker Cleans 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 10,795 Sq. Ft.
EMS – 1 Worker 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.
West Region – 1 Worker Cleans – 17,000 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

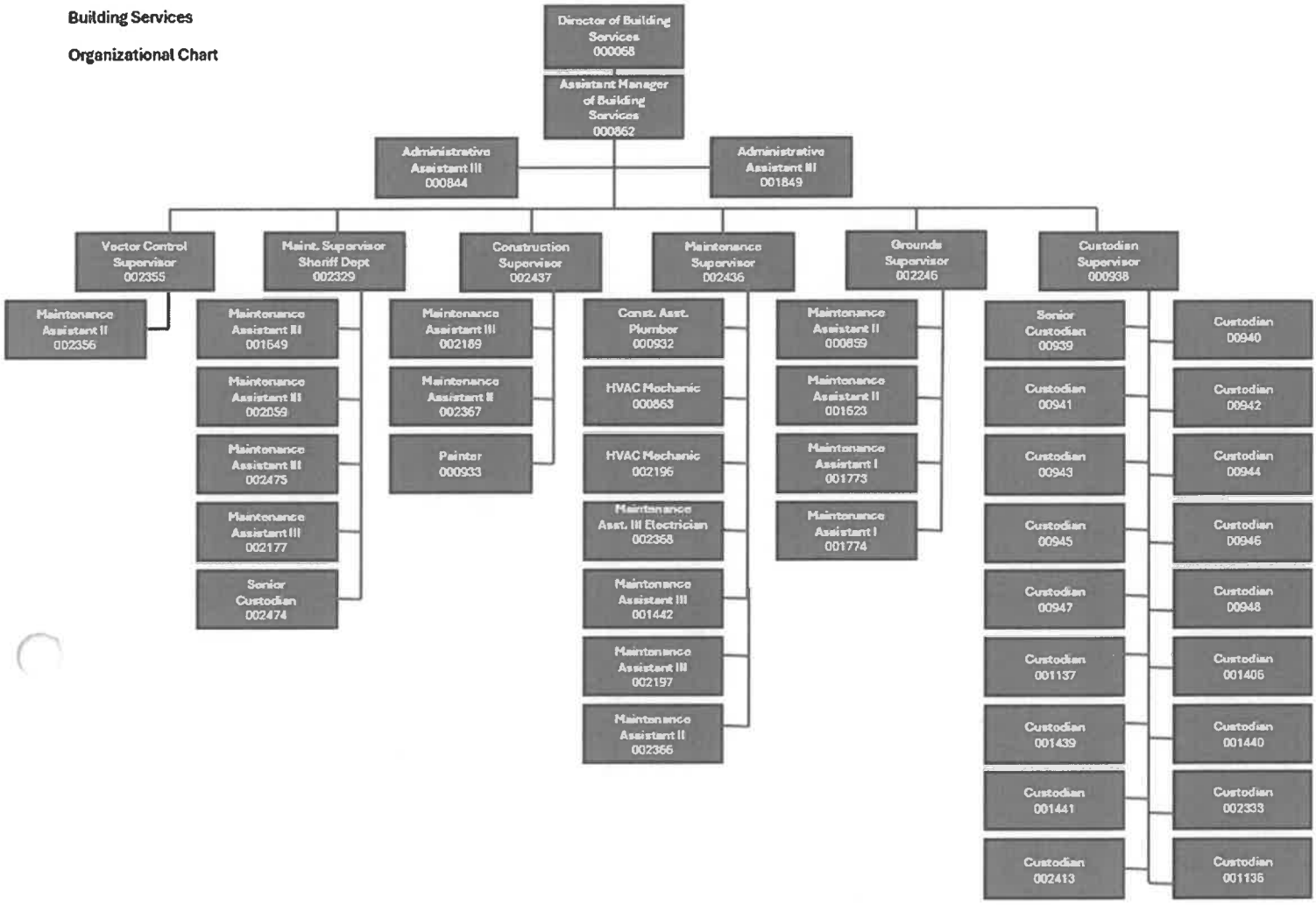
Current Staffing Level:

Job Title	Full Time Equivalent 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		17		17	102
Total Positions		48		48	

*All positions are insured. This listing does include positions budgeted by other departments but who are managed by Building Services.

Building Services

Organizational Chart



SECTION VI. C - OPERATING LINE-ITEM NARRATIVES

520100 CONTRACTED MAINTENANCE **$253,350**

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

Fire Safety $64,200

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 9 @ $300.00 ea. Twice per year = $5,400
Cost to test other Fire Systems and Equipment:
Fire Sprinkler Systems 6 @ $1,550 ea. = $9,300
8 Pre-action & 2 Clean agent controls semi-annual @ $450 ea. = $4,500
5 yr Internal & Gauge Inspection 6 @ $5,250 ea. = $31,500

Schneider Electric (Split with EOC) $35,000

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	$10,000
Administration Building – Node 2	$25,000

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) $48,250

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

520103 LANDSCAPING/GROUNDS MAINTENANCE **$36,600**

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	$8,000
Insecticides/pesticides	$2,500
Plant Replacements	$2,500
New Plant Materials	$2,500
Sprinkler Parts/Misc.	$3,000
Edging/Gravel/Misc.	$7,500
Mulch	$10,600

520200 CONTRACTED SERVICES **$37,250**

Program 1: Actual cost for annual contracted services is based on current information provided by vendors.

Lowman Communications (No Tax - Labor Only) $16,900

Maintenance and monitoring for fire and burglar alarm systems.
Summary Court - $1072.00
Administration Bldg. - $768.00
Treasurer's Office #1 - $720.00
Museum (3 Buildings) - $1648.00
Central Stores - $720.00
Building Services - $1034.00
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 – $1034.00
Red Bank Crossing- $768.00
BPR Radio Tower - $232.00
Additional repairs and service @ $75.00/hr. x 40 hours ($3,000) plus materials ($2,500)

Suncoast Elevator Inspections $2,850

Annual Cost for State Required Elevator Inspections
- 6 units (5 or less floors) - $2,025
- 3 units (Over 5 floors) - $825

Comporium $15,000

Annual cost for maintenance and service of doors and gates that require access controls.

Security 101 $2,500

Annual cost for maintenance and service of doors and gates that require access controls at the Judicial Center.

520231 GARBARGE PICKUP SERVICE **$28172**

Program 1: This account is used for garbage pickup services.

Waste Management of South Carolina $28,172
Solid waste collections:
Auxiliary Administration Building - one container $277.12 x 12 mo. = $3,325.44
(Twice per month)
Red Bank Crossing – one container $415.68 x 12 mo. = $4,988.16
(Three times per month)
436 Ball Park Road – one container $277.12 x 12 mo. = $3,325.44
(Once per month)
415 Ball Park Road - one container $277.12 x 12 mo. = $3,325.44
(Twice per month)
338 Ball Park Road – one container $207.84 x 12 mo. = $2,494.08
(Three times per month)
Cayce Magistrate - one container $138.56 x 12 mo. = $1,662.72
(Once per month service)
North Lake Service Center - one container $277.12 x 12 mo. = $3,325.44
(Twice per month)
Swansea Svc. Center South - one container $277.12 x 12 mo. = $3,325.44
(Twice per month)
24 additional pick-ups @ $100 ea. = $2,400

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 Tow'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

520710 SOFTWARE SUBSCRIPTIONS **$3,744**

This account handles various software subscriptions with Data Network Solutions.

521000 OFFICE SUPPLIES **$1,950**

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.

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 **$85,478**

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. This year's budget will be adding a new magistrate as well as a larger coroner facility, increasing area cleaned by approximately 28,000 square feet. Operating supplies break down:

Administration Bldg.	$13,396	Central Stores/Building Services	$4,517
Courthouse (Summary)	$2,222	Red Bank Crossing (DSS,DPH)	$12,005
Judicial Center	$11,279	Public Works	$2,500
Auxiliary Administration Building	$9,197	Magistrates	$8,935
911/EOC	$6,186	Misc. Buildings	$15,187

* Supply List: cleaning supplies, disinfectants, soaps, paper towels, toilet tissue, trash bags, mops, towels, floor wax, etc.

522000 BUILDING REPAIRS & MAINTENANCE **$275,614**

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 3 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 $22,967.83 which equates to $275,614 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 **$10,000**

Program 2: This account is used to clean carpet, tile and other floor types. Cleaning not only provides a safer and more attractive work area but also lowers the need for replacement due to wear. This is based off an estimated rate of .05 cents per foot, this would allow approximately 200,000 sq. feet of cleaning throughout the County.

522050 GENERATOR REPAIRS & MAINTENANCE **$15,300**

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 $7,000
Judicial Center – 350 KW – Annual PM and load bank testing to ensure readiness $ 7,000
Ball Park Road Tower – Annual preventative maintenance $300
Unplanned service calls - $1,000

522200 SMALL EQUIPMENT REPAIRS & MAINTENANCE **$17,644**

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
Floor Scrubbers (wet machines) - 5
Floor Sweepers (dry machines) - 12
Welders and Torches - 1
Yard Vac for Leaf Removal – 1
Single Man Lift -1
Zero Turn Lawn Mowers - 6
Blowers, Edgers, Weed Eaters - 29
Utility Vehicle w/ Sprayer – 1
Pole saws, Chainsaws - 6

522300 VEHICLE REPAIRS & MAINTENANCE **$16,430**

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)	$930

Vehicle 37003 – 13 Chevy Pickup (Replacement Proposal)	$1,570
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
Vehicle 41380 – 19 Ford F250 Utility Truck	$740
Vehicle 41309 – 18 Chevy 3500 Enclosed Box	$1645
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 = $7,740 (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. 2025 annualized for 12 months).

524100 VEHICLE INSURANCE - 23 **$18,400**

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 @ $800/yr. = $18,400

524101 COMPREHENSIVE INSURANCE **$4,950**

This is distributed as specified by Risk Management. HR/Risk Management estimated 10% increase

524201 GENERAL TORT LIABILITY INSURANCE **$24,830**

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. 2025.)

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 **$6,372**

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 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 **$4,140**

This cost will be for the service charges to monitor the GPS units installed on the vehicles.
Program 1: 2 @ $15/mo x 12 = $360
Program 2: 3 @ $15/mo x 12 = $540
Program 3: 18 @ $15/mo x 12 = $3240

525020 PAGERS AND CELL PHONES
$1,430

Program 2: 5 flip phones $23.56 (includes tax) =$117.80 x 12 = $1,413.60

525021 SMART PHONE CHARGES **$9,450**

Program 1: 4 Smart Phones $40.80 x 4 = $163.20 x 12 = $1,958.40
Program 1: 2 Hot Spots $10.00 x 2 = $20.00 x 12 = $120.00
Program 2: 2 Smart Phones $40.80 x 2 = $81.60 x 12 = $979.20
Program 3: 13 Smart Phones $40.80 x 13 = $530.40 x 12 = $6,364.80

525030 800MHZ RADIO SERVICE CHARGES **$350**

2 @ $175= $350

525041 E-MAIL SERVICE CHARGES **$7,387**

This cost will be for the e-mail service charges for the staff.
Program 1: 4 @ $15.39/mo x 12 = $738.72
Program 2: 19 @ $15.39/mo x 12 = $3,508.92
Program 3: 17 @ $15.39/mo x 12 = $3,139.56

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 **$800**

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. **$8,768**

Utility usage for space occupied by Central Warehouse. This figure includes annualized spend plus 14% increase forecasted for 2026 via the Energy Information Administration.

525385 UTILITIES – AUXILIARY ADMINISTRATION BUILDING (CUSTODIAL) **$600**

Program 2: Utility usage for space occupied by Custodial staff.

525389 UTILITIES – JUDICIAL CENTER (CUSTODIAL) **$2,000**

Program 2: Utility usage for space occupied by Building Services and Custodial staff.

525400 GAS FUEL & OIL
$39,930

Program 1: $5,674
Program 2: $3,783
Program 3: $30,472
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. (Based off monthly average spend from December 2025)

Gasoline	12,203 gallons x $3.10 per gallon = $37,829
Diesel Fuel	532 x $3.95 = $2,101

525405 SMALL EQUIPMENT FUEL **$5,518**

Gas, fuel, and oil for small equipment.

Gasoline 1,397 gallons x $3.95 per gallon (unleaded) = $5,518

525430 EMERGENCY GENERATOR FUEL **$3,950**

Program 3: Fuel and oil for the emergency generators at the Administration Building and the Judicial Center.

Gasoline/Fuel/Oil - 1000 gallons x $3.95 per gallon = $3,950 total
Administration Building and Judicial Center = $2,370
Public Safety Operations = $1,580

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 **$5,075**

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

Program 1: SC Dept of Health & Environmental Control

Annual fee underground tank	$500
Administration Building	
Safe drinking water permit	$600
Swansea Service Center South	
Fairview Public Works	
Annual Boiler Cerifications (LLR)	$150
Summary Court Center (1 unit)	
Public Safety Operations (2 units)	
Annual Elevator License – LLR (12 units)	$900

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 **$14,474**

This account will be used to cover the annual cost of various licenses and software needed for the operation of the Department.

DUO authenticator 40 @ $69 ea = $2,760
Microsoft 365 licenses by tier
OG3- 9 @ $375 ea= $3,375
MG3-12 @ $437 ea= $5,244
F3- 19 @ $85 ea= $1,615
Adobe License – 4 x $120 = $480
Misc. – As Needed = $1,000

JUDICIAL CENTER ELEVATOR MODERNIZATION (3 YEAR PROGRAM) – YR. 2 $279,377

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 – Year 1 scheduled to begin Summer 2026

Year 2 – (1) Hydraulic elevator (Employee/Service) - $279,376.68
Year 3 – (2) Hydraulic elevators (Inmate & Judges) - $558,753.36

JUDICIAL CENTER PARKING DECK REHABILITATION (5 YEAR PROGRAM) – YR. 2 $168,129

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, Misc. repairs, and Engineering costs – $168,129

Year 3 - Waterproofing, Misc. repairs, and Engineering costs – $1,029,572

Year 4 – Structural, Waterproofing, and Engineering costs - $158,255
Year 5 - Miscellaneous repairs, and Maintenance - $10,000

JUDICIAL ROOF REPLACEMENT & REPAIR $250,000

The Judicial Center roof project will replace the existing roofing membrane and complete necessary repairs to the metal roof. Both roof sections have experienced ongoing wear and repeated repairs, indicating they are nearing the end of their service life. Replacing the membrane and repairing the metal roof will improve weather resistance and prevent future leaks and damage. Although the project requires an upfront investment, it will reduce long-term maintenance costs and protect the integrity of the building.

RED BANK CROSSING REPLACEMENT AHU 5 $156,360

This project will remove and replace AHU-5 at Red Bank Crossing. The existing unit has reached the end of its service life and is a recurring source of leaks within the facility. Replacing the unit will address ongoing maintenance and reliability issues. The new air handling unit will operate more efficiently and reduce the risk of future water intrusions. This upgrade will improve indoor air quality and overall occupant comfort. The replacement will also enhance system performance and energy efficiency.

UPGRADE DOOR ACCESS CONTROLS (COUNTY WIDE) $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. Due to continued security risks with the current system, and lack of support, it is critical to replace this system in the near term.

ADMIN UPS BATTERY REPLACEMENT **$8,500**

This account will cover the batteries for the UPS serving the Admin Building. This is a vital part of the facility emergency infrastructure. Batteries are to be replaced every five (5) years and are currently due for replacement based on a recent intervention service performed.

REPLACEMENT MOWER **$15,160**

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 and an irreparable deck. Current prices received are approximately $15,159.90. (This is part of a 5-yr rotation of lawn mower replacements.)

TRAILER REPLACEMENT **$15,870**

This account will be used to replace our current 5x8 trailer with a 7x14 dump trailer. The existing trailer is nearing the end of its life, and a replacement will better meet the department's needs. The larger trailer will increase hauling capacity and improve overall team efficiency, allowing the completion of larger-scale projects, such as mulching grounds at various facilities and transporting substantial quantities of materials. Additionally, this trailer will include a retractable cover, providing added protection and containment for transported materials.

THREE (3) SERVICE TRUCK REPLACEMENTS **$192,000**

This account will be used to replace three service trucks used by our maintenance and grounds staff that have reached the required mileage and/or age for replacement, as determined by Fleet Services. The replacement plan includes swapping a (1) 1-ton truck for a (1) 1-ton truck and upgrading two (2) half-ton trucks to two (2) three-quarter-ton trucks.

OAK GROVE MAGISTRATE INTERIOR PAINTING **$25,000**

This project will cover the wallpaper removal, prepping and painting of the interior at the Oak Grove Magistrate.

JUDICIAL BASEMENT RENOVATION **$23,000**

This project will encompass complete ceiling tile replacement as well as wall repair and painting. Over the years, water stains and normal wear and tear have impacted the appearance and condition of the walls and ceilings. Addressing these issues will improve the functionality and overall appearance of the space.

SWANSEA SERVICE CENTER PARKING LOT PAVING & REPAIRS **$75,000**

This project will repave and repair the sidewalks at the Swansea Service Center. The sidewalks and parking areas need repair due to heavy foot traffic and ongoing weather erosion. Addressing these issues will improve safety and accessibility for the public and staff.

SUMMARY COURT MAIN COURTROOM FLOORING **$40,000**

This project will remove all existing carpet in the Main Courtroom and the attached Jury Rooms to address wear, cleanliness and safety concerns. New carpet will be installed in the Main Courtroom with luxury vinyl plank (LVP) flooring to be installed in the Jury Rooms to provide a durable, low-maintenance surface. These improvements will enhance functionality, longevity and overall appearance for the court.

SUMMARY COURT MAIN COURTROOM PAINTING **$30,000**

This project will repaint all walls and trim in the Main Courtroom and the attached Jury Rooms to restore appearance and protect interior surfaces. Areas damaged by moisture intrusion will be properly repaired prior to painting to ensure a durable finish while preventing further deterioration.

SUMMARY COURT RESTROOM REMODEL – YR 1 **$50,000**

The Summary Court Restroom Remodel is a two-year project designed to address aging restrooms for court staff and the public. This project will be used to repair floor drains, update lighting, replace plumbing fixtures and install durable finishes including phenolic stalls, solid surface countertops and Soy Step flooring. Additional improvements include reglazing existing tile walls, repaint walls, replacing ceiling grids and upgrading door hardware as needed. The phased approach allows restrooms to remain operational while minimizing disruption to court operations, with first floor and jury restrooms completed in Year 1 and remaining restrooms completed in Year 2.

Year 1 - Renovation of the first-floor men's and women's public restrooms and four private jury restrooms - $50,000

Year 2 - Renovation of the basement men's and women's public restrooms and two private restrooms located on the second-floor hallway - $45,000

ADMIN BUILDING DATA ROOM MONITORING & MOISTURE SENSORS **$14,059**

This project provides enhanced monitoring and control of Liebert air conditioning units and introduces in-floor moisture sensors to safeguard critical equipment located in the administrative building data room. The data room contains vital data and communication equipment that generate continuous heat output and require consistent constant cooling to ensure uninterrupted operation. These monitors & controls will ensure that they are always kept cool. The moisture sensors will add an extra layer of security against any excessive condensation that may be created due to AC units running constantly to keep up with equipment demand.

JUDICIAL & ADMIN DUCT DETECTOR REMOVAL **$31,160**

The Judicial & Administration Building currently have an excessive number of outdated duct detectors installed in their air handling units. Many of these detectors exceed current code requirements and have reached the end of their service life. This project will remove the obsolete detectors and reduce the total quantity to align with NFPA 72 requirements.

ADMIN & JUDICIAL TREE REPLACEMENT & PARKING LOT REHAB – YR. 1 **$160,000**

The Administrative/Judicial Tree Replacement and Parking Lot Rehabilitation project is recommended at a total cost of $350,000 to address safety, infrastructure, and landscaping needs. To reduce visual impact and disruption, the project will be completed as a three-year phased plan.

Year 1 - Trees posing safety risks or causing damage would be removed & replaced along with mulching the entire compound and repairing sidewalks and parking lots as needed. This would consist mostly of the large oaks in the lower parking lot of the administrative building as well as the crape myrtles on the parking deck. - $160,000

Year 2 - This phase addresses smaller trees that may become trip hazards due to root growth and tree type. - $120,000

Year 3 - This phase would consist of removing two large trees located on the slope of the administrative building, followed by re-landscaping the area and re-stripping the parking lot. - $70,000

GENERAL FUND
Annual Budget
Fiscal Year - 2026-27

New Program

Fund: 1000
Division: General Services
Organization: 111300 - Building Services

Reclassification

BUDGET

Object Code	Expenditure Classification	From Building Services Asst. Manager 210	To Building Services Deputy Director 213	2026-27 Requested	2026-27 Recommend	2026-27 Approved
	Personnel					
510100	Salaries & Wages -	60,780	74,458	13,678		
510200	Overtime	0	0	0		
511112	FICA Cost	4,650	5,696	1,046		
511113	State Retirement	11,281	13,819	2,539		
511120	Insurance Fund Contribution -	17,000	17,000	0		
511130	Workers Compensation	2,802	3,433	631		
511213	State Retirement - Retiree					
	*** Total Personnel**			**17,893**		
	Operating Expenses			0		
	*** Total Operating**			**0**		
	**** Total Personnel & Operating**			**17,893**		
	Capital			0		
	**** Total Capital**			**0**		
	***** Total Budget Appropriation**			**17,893**		

SECTION V. - PROGRAM OVERVIEW

Summary of Program: Assistant Manger (210) to Deputy Director (213) **$17,893**

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. The Building Services Department currently has 48 active employees and the Deputy Director designation aligns with comparable leadership structures in other County departments with similar staff sizes and operational demands. This reclassification will ensure a county standard title, clarify the leadership hierarchy and better represent the level of accountability and strategic oversight required by the position.

510100 Salaries & Wages	**$13,678**
511112 FICA Cost	**$1046**
511113 State Retirement	**$2,539**
511120 Insurance Fund Contribution	**$0**
511130 Workers Compensation	**$631**

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.
- Modem 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 - 2026-27

New Program

Fund: 1000
Division: General Services
Organization: 111300 - Building Services

Reclassification

Object Code	Expenditure Classification	FROM (2) HVAC Mechanic Band 110	TO (2) HVAC Mechanic Band 111	BUDGET 2026-27 Requested	2026-27 Recommend	2026-27 Approved
	Personnel					
510100	Salaries & Wages -	107,451	114,973	7,522		
510200	Overtime	0	0	0		
511112	FICA Cost	8,220	8,795	575		
511113	State Retirement	19,943	21,339	1,396		
511120	Insurance Fund Contribution -	17,000	17,000	0		
511130	Workers Compensation	4,953	5,300	347		
511213	State Retirement - Retiree					
	*** Total Personnel**			**9,840**		
	Operating Expenses			0		
	*** Total Operating**			**0**		
	**** Total Personnel & Operating**			**9,840**		
	Capital			0		
	**** Total Capital**			**0**		
	***** Total Budget Appropriation**			**9,840**		

Summary of Program: HVAC Mechanic - Pay Band Upgrade **$9,840**

Building Services is requesting that the two (2) HVAC Mechanic positions 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	**$7,522**
511112 FICA Cost	**$575**
511113 State Retirement	**$1,396**
511120 Insurance Fund Contribution	**$0**
511130 Workers Compensation	**$347**

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2026-27

New Program

Fund: 1000
Division: General Services
Organization: 111300 - Building Services

Reclassification

BUDGET

Object Code	Expenditure Classification	REMOVE (1) Maintenance Assistant III 109	ADD (1) Maintenance Technician 110	2026-27 Requested	2026-27 Recommend	2026-27 Approved
	Personnel					
510100	Salaries & Wages -	45,586	48,778	3,192		
510200	Overtime	0	0	0		
511112	FICA Cost	3,487	3,731	244		
511113	State Retirement	8,461	9,053	592		
511120	Insurance Fund Contribution -	17,000	17,000	0		
511130	Workers Compensation	2,102	2,249	147		
511213	State Retirement - Retiree					
	*** Total Personnel**			**4,175**		
	Operating Expenses			0		
	*** Total Operating**			**0**		
	**** Total Personnel & Operating**			**4,175**		
	Capital			0		
	**** Total Capital**			**0**		
	***** Total Budget Appropriation**			**4,175**		

Summary of Program: 1x Maintenance Assistant III (109) to 1x Maintenance Technician (110) $4,175

Building Services requests that (1) Maintenance Assistant III positions out of seven (7) be reclassified to a Maintenance Technician position to better reflect the skill level, responsibilities and technical expertise required. Historically, there has been limited structure distinguishing the various Maintenance Assistant levels. This upgrade is a step toward establishing a more defined and tiered staffing system, improving recruitment, training and retention within the department. The revised classification will include enhanced certification, education and experience requirements to attract more qualified candidates and provide current employees with a clear pathway for professional growth and advancement.

510100 Salaries & Wages	**$3,191** 2
511112 FICA Cost	**$244**
511113 State Retirement	**$592**
511120 Insurance Fund Contribution	**$0**
511130 Workers Compensation	**$147**

Job Description

Job Title: **Maintenance Technician**
Reports To: Building Services Maintenance Supervisor
FLSA Status: Non-Exempt

Job Purpose:

Under limited supervision the maintenance technician is responsible for installing, repairing and maintaining building systems equipment within a facility, including all mechanical systems. Ensure proper functionality by performing routine inspections, troubleshooting issues and making necessary repairs using a variety 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 as well as teaching, leading and training maintenance assistants.

Essential Duties and Responsibilities:

- Troubleshooting, assessing and repairing 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, filter and part replacements.
- Maintain detailed logs of repairs, maintenance activities and parts used as well as equipment.
- Ability to understand and adjust energy management systems for air conditioning, heat and lighting systems.
- 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 Building Services duties as required.

Job Specifications and Qualifications:

Knowledge:

- Components of a variety of mechanical systems and equipment.
- General property maintenance duties.
- Standard tools, materials and practices of multiple trades.
- 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 systems and equipment.

Skills:

- 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.
- 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
- 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 - 2026-27

New Program

Fund: 1000
Division: General Services
Organization: 111300 - Building Services

Reclassification

BUDGET

Object Code	Expenditure Classification	REMOVE (1) Cutodian 102	ADD (1) Senior Custodian 105	2026-27 Requested	2026-27 Recommend	2026-27 Approved
	Personnel					
510100	Salaries & Wages -	39,832	42,258	2,426		
510200	Overtime	0	0	0		
511112	FICA Cost	3,047	3,233	186		
511113	State Retirement	7,393	7,843	450		
511120	Insurance Fund Contribution -	17,000	17,000	0		
511130	Workers Compensation	1,836	1,948	112		
511213	State Retirement - Retiree					
	*** Total Personnel**			**3,173** 4		
	Operating Expenses			0		
	*** Total Operating**			**0**		
	**** Total Personnel & Operating**			**3,173** 4		
	Capital			0		
	**** Total Capital**			**0**		
	***** Total Budget Appropriation**			**3,173** 4		

Summary of Program: 1x Custodian (102) to 1x Senior Custodian (105)
$3,173 14

Building Services requests the reclassification of one (1) Custodian position to Senior Custodian. This change will establish a clear career advancement pathway within the County's custodial position, supporting employee development, retention and internal progression opportunities within the department.

510100 Salaries & Wages	**$2,426**
511112 FICA Cost	**$186**
511113 State Retirement	**$450**
511120 Insurance Fund Contribution	**$0**
511130 Workers Compensation	112 **$147**

Job Description

Job Title: **Senior Custodial Worker**
Reports To: Building Services Manager
FLSA Status: Non-Exempt

Job Purpose:

Under limited supervision assists Custodial Supervisor with planning and scheduling work for employees, orders supplies for facilities to ensure supplies are stocked in an adequate manner.

Essential Duties and Responsibilities:

- Assists Custodial Supervisor with scheduling to ensure facilities are properly staffed on a daily basis. Accommodates lack of staffing where needed.
- Assists in visiting facilities to provide feed back to the Custodial Supervisor.
- Assists with monitoring supply needs and ordering appropriately. Assists with scheduling delivery of supplies to the appropriate facilities to ensure they are stocked as needed.
- Assists with receiving complaints and reports on cleaning related issues, responds to those complaints and reports back to the Custodial Supervisor.
- Assists with providing training to include operation of equipment, types of cleaning materials/solutions and proper safety requirements at the request of the Custodial Supervisor.
- Works directly with Custodial Supervisor, on cleaning issues for the facilities.
- This position has no authority over staff, all directions must come from the Custodial Supervisor, Director or Manager ONLY.
- In the absence of the Custodial Supervisor all staff will report to the Building Services Manager.

Supplemental Functions:

- Performs other similar duties as required.

Job Specifications and Qualifications:

Knowledge:
- Scheduling;
- Cross training;
- Materials and solution to maintain facility;
- Janitorial materials, principles, and practices.

Skills:
- Written and verbal communication via in-person, phone and email contact;
- Cleaning practices and procedures;
- Customer service;
- Organization and time-management practices to accomplish tasks in a timely manner;
- Detailed oriented;
- Multi-tasking such as handling multiple tasks at one time.

Education/Experience:
- High School diploma or equivalent, 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:
- None Required

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 - 2026-27

Fund: 1000
Division: General Services
Organization: 111400 - Fleet Services

Object Code	Expenditure Classification	2024-25 Expenditure	2025-26 Expend. (Nov)	2025-26 Amended (Nov)	BUDGET 2026-27 Requested	BUDGET 2026-27 Recommend	BUDGET 2026-27 Approved
	Personnel						
510100	Salaries & Wages - 20	913,220	426,832	1,092,586	1,199,865		
510199	Special Overtime	898	0	0	0		
510200	Overtime	10,571	8,871	0	0		
511112	FICA Cost	67,858	31,927	75,225	91,790		
511113	State Retirement	144,388	68,027	202,784	222,695		
511120	Insurance Fund Contribution - 20	163,000	70,833	170,000	175,000		
511130	Workers Compensation	40,030	19,596	47,441	53,222		
511213	SCRS-Emplr. Port. (Retiree)	20,011	12,840	0	0		
	*** Total Personnel**	**1,359,976**	**638,926**	**1,588,036**	**1,742,572**	**0**	**0**
	Operating Expenses						
520219	Water and Other Beverage Service	147	0	200	700		
520231	Garbage Pickup Services	0	0	563	2,732		
520233	Towing Services	262	0	50	300		
520702	Technical Currency & Support	44,420	29,981	68,381	103,000		
520703	Computer Hardware Maintenance	0	0	1,737	1,737		
520710	Software Subscriptions	0	1,225	1,360	1,380		
521000	Office Supplies	1,202	207	1,742	3,000		
521100	Duplicating	702	153	853	890		
521200	Operating Supplies	4,905	1,977	5,482	6,000		
522000	Building Repairs &Maintenance	18,026	5,534	6,200	16,000		
522100	Heavy Equip Repairs & Maintenance	169	0	0	0		
522200	Small Equipment Repairs & Maintenance	7,778	1,827	8,523	16,000		
522201	Fuel Site Repair & Maintenance	22,817	7,894	30,000	60,000		
522300	Vehicle Repairs & Maintenance	7,161	1,833	4,399	6,000		
523200	Equipment Rental	3,310	1,300	3,883	3,600		
523205	Uniform Rentals	12,782	5,184	16,355	17,160		
524000	Building Insurance	5,462	5,932	6,102	6,530		
524100	Vehicle Insurance - 9	5,535	7,200	5,074	7,200		
524101	Comprehensive Insurance	93	492	0	1,200		
524201	General Tort Liability Insurance	2,821	12,141	3,153	13,355		
524900	Data Processing Equipment Insurance	166	222	176	250		
525000	Telephone	3,432	1,167	3,492	3,492		
525004	WAN Services	4,080	1,665	3,936	3,936		
525006	GPS Monitoring Charges	1,524	508	1,550	1,440		
525020	Pagers and Cell Phones	2,222	522	1,440	1,740		
525021	Smart Phone Charges - 2	937	307	1,164	1,920		
525030	800 MHz Radio Service Charges - 4	2,812	1,327	2,813	2,813		
525041	E-mail Service Charges - 5	973	1,314	1,657	1,657		
525210	Conference, Meeting & Training Expense	2,354	1,248	4,468	24,000		
525230	Subscriptions, Dues, & Books	104	0	0	150		
525250	Motor Pool Reimbursement	78	0	0	0		
525306	Utilities - Fleet Services	25,067	11,588	23,539	30,000		
525400	Gas, Fuel, & Oil	9,569	4,748	11,680	16,040		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2026-27

Fund: 1000
Division: General Services
Organization: 111400 - Fleet Services

Object Code	Expenditure Classification	2024-25 Expenditure	2025-26 Expend. (Nov)	2025-26 Amended (Nov)	2026-27 Requested	BUDGET 2026-27 Recommend	BUDGET 2026-27 Approved
	Con't Operating Expense:						
525600	Uniforms & Clothing	2,586	1,575	1,890	3,500		
526500	Licenses & Permits	1,100	0	1,650	1,200		
528201	Parts/Oil Inventory Clearing	347	0	3,000	3,000		
528299	Inventory Clearing Budget Control	0	0	(3,000)	-3,000		
528310	Reimbursable Mechanics Tools	14,574	10,159	14,715	16,000		
	*** Total Operating**	**209,517**	**119,230**	**238,227**	**374,922**	**0**	**0**
	**** Total Personnel & Operating**	**1,569,493**	**758,156**	**1,826,263**	**2,117,494**	**0**	**0**
	Capital						
540000	Small Tools & Minor Equipment	7,742	924	5,000	9,200		
	All Other Equipment	402,469	177,288	1,466,466	651,628		
	**** Total Capital**	**410,211**	**178,212**	**1,471,466**	**660,828**	**0**	**0**
	***** Total Budget Appropriation**	**1,979,704**	**936,368**	**3,297,729**	**2,778,322**	**0**	**0**

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2026-27

Fund # 1000 Fund Title: General
Organization # 111400 Organization Title: Fleet Service
Program # Program Title:

Qty	Item Description	***BUDGET*** 2026-27 Requested Amount
1	Small Tools & Minor Equipment	9,200
0	Minor Software	0
1	Fleet Services Exterior Painting	35,000
1	Repl.pickup truck (regular cab) with service body and accessories	80,000
1	Fuel Site Veeder Root monitoring system upgrade (Swansea PW camp)	21,000
1	Fuel Site Fuelmaster system upgrade	105,000
1	New Fuel Site 1 (Fleet) backup generator	80,000
1	New (Fleet Services Building) backup generator	300,000
1	Repl. for Refrigerant Machine CO#41033	8,000
1	New Diagnostic Scan Tool for Fire Apparatus and Heavy Equipment	11,000
1	Repl. for Standard PC (F1A PC) for LCL03909	1,755
2	Repl. Latitude Rugged Laptop (F5 Laptop) and acc. for LCL04489 & LCL4684	5,522
1	Repl. Laserjet Printer with paper tray (P2) for PRNL02952	1,387
1	Repl. Printer with Paper Tray (P1) for PRNL03274	1,770
2	Repl. Ipad's (F11) for TABL03788 & TABL04939	1,194

**** Total Capital (Transfer Total to Section III) 660,828**

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2026-27 Estimated Revenue

Fund: 1000
Division: General Services
Organization: 111400 Fleet Services

Object Code	Revenue Account Title	Actual 2023-24	Actual 2024-25	Anticipated 2025-26	Requested 2026-27	Recommend 2026-27	Approved 2026-27
465910	General Motors Warranty Work	8671.32	10,854.21	8000	10000		
	Revenues:				10000		
	**** Total Revenue (Section II)**	0	0	0	10,000		
	***** Total Appropriation (Section III)**				2,778322 0		

SECTION II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Fiscal Year - 2026-2027

Fund #: 1000 Fund Name: General

Organ. #: 111400 Organ. Name: Fleet Services

Revenue Code	Fee Title	Actual Fees FY 2023-24	Actual Fees FY 2024-25	Year-to-Date FY 2025-26	Anticipated Fiscal Year Total FY 2025-26	Budget				
						Units of Service	Current Fee	Current Total Estimated Fees FY 2026-27	Proposed Fee Change	Total Proposed Estimated Fees FY 2026-27
465910	GM Warranty Revenue	8,671	10,854	699	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 990 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 countywide as well as the three mobile fuel trucks that Public Works and Solid Waste operate.

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 maintenance and repair operations as much as possible in house and minimizes 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 generate 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 LEVELS

Service Level Indicators:	Actual FY 23/24	Actual FY 24/25	Estimated FY 25/26	Projected FY 26/27
Work Orders Processed	4,056	3,950	4,200	4,500
Total Gallons of Gasoline Dispensed, including outside agencies.	691,400	658,437	680,000	700,000
Total Gallons of Diesel Dispensed, including outside agencies.	535,540	509,031	502,000	510,000
Total Gallons of Airport Aviation Fuel dispensed	10,581	8,873	7,800	9,000
Total Gallons of DEF fluid dispensed	11,078	11,428	11,400	12,000
Fleet Miles Driven	9,348,145	10,404,818	11,660,000	11,500,000
Fleet Heavy Equipment Hours Usage	44,700	59,837	59,000	60,000
Fleet Size	998	993	1000	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 $10,854.21
FY26 $699.25 as of 1/29/2026

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.

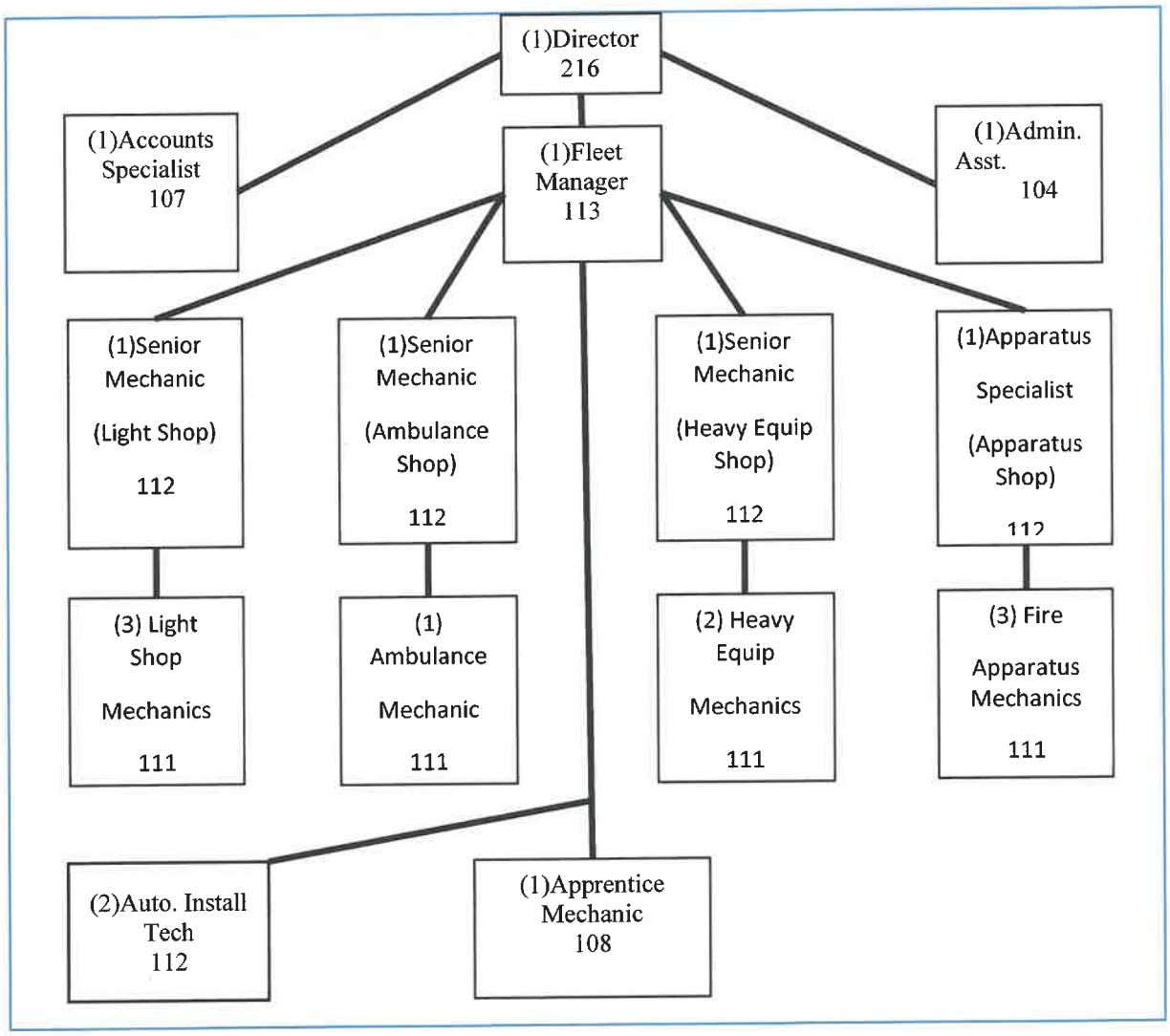
SECTION VI. B - LISTING OF POSITIONS

Current Staffing Level:

Job Title	Positions	Full Time Equivalent General Fund	Other Fund	Total	Grade
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.

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 **$2,732**

This account will fund the cost for contracted trash disposal services per established contracts. This amount is based on current services and quote provided by Building Services.

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 **$103,000**

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, and special report writing that we request. This account will also cover the cost related to supporting the ten current fuel sites, two additional ones that are under construction, three mobile fuel master units, and annual support for Faster Web. Faster Web is higher this year due to a recent 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. These are essential resources that have been most beneficial to the cost effectiveness of our operation.

OG3 x 6 Licenses for Office 365= $2,250
MG3 x 3 License for Office 365= $1,311
Faster Web Support $30,000
Fuel Master Live Support- $38,400
- $2,400.00 per unit x 12 = $28,800
- $2,400.00 per unit x 3 mobile = $7,200
- $2,400.00 for Airport system- $2,400

CAT ET and SIS for two laptops- $5,300
Cummins Pro for two laptops- $2,950
International Service Maxx- $900
Ford VCM Software- $ 4,236
Mitchell on Demand- $3,200
GM GDS2- $5,000.00 including GM Comm. Interface PKG
Dodge Witech Subscription-$1,900
Dodge Tech Authority- $2400.00
Dodge CAS Annual Support-$700
Mopar diagnostic pod $2,500
CAS Flash Token-$500
A3 Communications $300

520703 FIREWALL ANNUAL MAINTENANCE **$1,737**

This account will fund the cost of Firewall Maintenance at the Chapin and Swansea PW Camps for the Veeder Root Fuel System.

520710 - Software Subscriptions **$1,380**

DUO Multi-Factor Authentication License 20x69= $1,380

521000 - OFFICE SUPPLIES **$ 3,000**

To cover routine office supplies (paper, pencils, ribbons, file folders, etc.) for Fleet. Toners for printers.

521100 - DUPLICATING **$ 890**

This is to fund the cost of using the copy machine.

521200 - OPERATING SUPPLIES **$ 6,000**

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 to the car wash and the (5) waste oil burning furnaces.
Annual shop heater maintenance $3,500
Car Wash maintenance and repairs est. $4,800
Garage bay door repairs est. $6,000

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 **$60,000**

This account is used for repairs and maintenance for fleet service fuel sites. Fleet will utilize a third-party vendor to maintain and repair our sites. This includes repair and maintenance of respective gasoline, diesel and def dispensers, submersible pumps, Fuel Master Fuel dispensing system, Veeder Root tank monitoring systems and other 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 systems 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 recurring charges that are also included in this account for this budget year are line testing and tank leakage testing. This account funds the repairs of the fuel sites located at Ball Park Road, Northlake FD, South Congaree FD, Chapin Public Works, Oak Grove FD, Swansea Public Works, East and West Region Service Centers. LCSD and Solid Waste will continue to support their own sites; Pelion Airport is funded separately as well. This cost is estimated to be $13,400 per year. In addition to these costs, DHEC mandates the testing of the integrity of the underground storage tanks at each fuel site annually. The cost is estimated at $1,200 per site x 9 sites= $9,600.

522300 - VEHICLE REPAIRS & MAINTENANCE **$6,000**

This is for the nine vehicles assigned to Fleet Services and is used for regular scheduled maintenance and unscheduled repairs. This account is also used for repairs and maintenance on one forklift.

523200 – EQUIPMENT RENTAL **$3,600**

This account funds the cost of the rental 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 of the rental oxygen and acetylene cylinders used in the shop. Projected costs are:
Parts Washing Machine: 4 Services annually for 2 machines at $800 service = $3,200

523205 – UNIFORM RENTAL **$17,160**

This account will fund the supply, laundering and repair of all uniforms for Fleet Services personnel, as well as work jackets, and 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.
Projected weekly cost of uniform maintenance for our entire staff is $330 per week x 52= $17,160.00

524000 - BUILDING INSURANCE **$6,530**

Building / property insurance for the Fleet Services building. This cost is to reflect a 10 percent increase over current cost.

524100 - VEHICLE INSURANCE **$7,200**

This is to fund liability insurance coverage for the nine vehicles at Fleet Services. The actual cost is $800 per vehicle.

524101 – COMPREHENSIVE INSURANCE **$1,200**

This is to fund the cost of comprehensive insurance on two Fleet Service vehicles.

524201 - GENERAL TORT LIABILITY INSURANCE **$13,355**

This is to cover the cost of tort liability insurance. This price reflects a 10% increase over current cost.

524900 - DATA PROCESSING EQUIPMENT INSURANCE **$250**

This fund will cover the cost for lightning damage and other types of damage to the computer and monitoring systems.

525000 – TELEPHONE **$ 3,492**

This account funds the monthly service and equipment rentals for the twelve standard grade lines at Fleet Services that support our facility as well as the 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 is $260.00 a month.

525006- GPS MONITORING CHARGES **$1,440**

This account will cover the cost for 8 GPS monitoring devices. These devices are currently installed in seven Fleet Service vehicles for dispatching and monitoring location and use of vehicles.
8 units x $15 per unit x 12 months= $1,440

525020-PAGERS AND CELL PHONES **$1,740**

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.

525021 – SMART PHONE CHARGES **$1,920**

This account funds the phone service for the Fleet Director, Fleet Manager and 2 Senior Mechanic cell phones.
4 phones @ $40.00 x 12 months- $1,920

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 charge is found in Appendix A-3

525041 – E-MAIL SERVICE CHARGES **$ 1,657**

To pay for E-Mail service for eight employees, four office staff and four senior mechanics.

525210 – CONFERENCE, MEETING & TRAINING EXPENSE **$24,000**

This account will fund FMSCA CDL training, 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 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 in need of additional training. This will assist management in identifying and supply training to improve the skill levels of our technicians.
CDL license training per USDOT Requirements 4 @ $4,750 = $19,000
Technical Training classes TBD-$1,000
Fleet Management Conference $2,000

525230 - SUBSCRIPTIONS, DUES & BOOKS **$ 150**

Southeast Governmental Fleet Management Association dues.

525306 – UTILITIES **$ 30,000**

This is an estimated cost is based on an average of $2,500 per month over the last 6 months.

525400 - GAS, FUEL, & OIL **$16,040**

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
500 gallons @ $3.95 fuel= $1,975
500 gallons @ $.05 oil= $25
Total-$2,000

Total for fuel and oil-$16,040

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 plus tax x 18 = $2,889

526500- LICENSES AND PERMITS **$1,200**

This account funds the costs of the underground storage tank registration fees SCDES requires each year for the twelve fuel tanks Fleet Services funds. The current charge is $100 per tank. Fleet 4, Northlake 1, South Congaree 1, Chapin 1, Swansea 1, East Region 2, West Region 2. LCSD, Edmund Landfill and the Pelion Airport provide funding for their tanks.

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 sets of tools; 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 Exterior Painting **$35,000**

This account will cover the prepping and painting of the exterior of the Fleet Services building. This will entail the facility exterior as a whole to include doors, brick as well as the carwash bay. This recommendation and quote were provided by Building Services.

1 - Repl. Pickup Truck (Regular Cab) with service body and accessories **$80,000**

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 **$21,000**

This account will provide funding for 1 Veeder Root fuel tank monitor upgrade at Swansea Public Works camp. Our current Veeder Root systems technical support will end soon. Parts and supplies for these systems are currently limited and will be unavailable in coming years. This account will also cover the cost of fuel level probes that may need to be upgraded as well during the replacement of the unit.

1 – Fuel Site Fuelmaster system upgrades **$105,000**

This account will provide funding for 8 Fuelmaster Live unit upgrades, 6 fixed and 2 mobiles. Upgrading to Fuelmaster Live provides real-time, cloud-based monitoring of fuel transactions and system diagnostics. This system provides automated reporting and reduces Technology Services workload with the ability to update software while keeping the systems online. Currently we are seeing hardware failures on a monthly basis with several of our outdated units. This makes these fuel sites out of service for extended periods of time with some loss of transaction history. Many of these units are 20+ years old.

1 – New Fuel Site 1 (Fleet) backup generator **$80,000**

This request is to provide funding for a backup generator at the updated fuel site on Ball Park rd. This fuel site has the largest capacity and the highest volume of usage for all county departments and is located near Public Safety EMS and Fire service headquarters, Animal Services, Public Works, Fleet Service and Building Services and is used by every other department with vehicles. Having a backup generator will ensure that this site will be fully operational in any circumstance.

1 – New (Fleet Services Building) backup generator **$300,000**

This request is to provide funding for a backup generator at the Fleet Services building. This generator will also serve as the backup power for the gym on Ball Park rd.

1 – Repl. for Refrigerant machine CO# 41033 **$8,000**

This request is to provide funding for a replacement Air Conditioning machine for R1234yf refrigerant. Our current one and only machine is 9 years old and parts have become obsolete; there are no local vendors who can repair this unit which makes repairs to this unit more expensive.

1 – New Diagnostic scan tool for Fire Apparatus and Heavy Equipment **$11,000**

This request is to provide funding for a diagnostic scan tool that can read vehicle and equipment modules that we currently do not have a scan tool for, currently we rely on vendors to troubleshoot Allison Transmissions and Bendix ABS systems.

1 - Repl. for Standard PC (F1A PC) for LCL03909 **$1,755**

This request is to replace 1 PC identified by TS as due for replacement. Quotes provided by Lexington County TS Department. This price also includes an additional monitor.

2 - Repl. Latitude Rugged Laptop (F5 Laptop) and acc. For LCL04489 & LCL4684 **$5,522**

This request is to replace 2 laptop computers identified by TS as due for replacement. This quote is provided by Lexington County TS Department.

1 - Repl. LaserJet Printer with paper tray (P2) for PRNL02952 **$1,387**

This request is to replace a printer identified by TS as due for replacement. The quote and recommendation were provided by the Lexington County TS Department.

1 - Repl. Printer with Paper Tray (P1) for PRNLO3274 **$1,770**

This request is to replace a printer identified by TS as due for replacement. The quote and recommendation were provided by the Lexington County TS Department.

2 - Repl. Ipad's (F11) for TABL03788 and TABL04939 **$1,194**

This request is to replace 2 Ipad's with accessories identified by TS as due for replacement. The quote and recommendation were provided by the Lexington County TS Department.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2026-27

Fund: 1000
Division: Public Works
Organization: 121100 - Administration & Engineering

Object Code	Expenditure Classification	2024-25 Expenditure	2025-26 Expend. (Nov)	2025-26 Amended (Nov)	2026-27 Requested	*BUDGET* 2026-27 Recommend	2026-27 Approved
	Personnel						
510100	Salaries & Wages - 21	1,258,875	513,944	1,379,890	1,379,890		
510199	Special Overtime	2,606	0	0	0		
510200	Overtime	2,021	116	0	0		
511112	FICA Cost	91,422	37,689	95,006	105,562		
511113	State Retirement	226,617	95,410	256,108	256,108		
511120	Employee Insurance - 21	171,150	74,375	178,500	183,750		
511130	Workers Compensation	32,665	13,962	31,773	37,947		
	*** Total Personnel**	**1,785,356**	**735,496**	**1,941,277**	**1,963,257**		
	Operating Expenses						
520100	Contracted Maintenance	225	0	1,000	2,116		
520200	Contracted Services	378	378	378	378		
520219	Water & Other Beverage Service	0	0	750	1,000		
520233	Towing Service	0	0	225	225		
520300	Professional Services	0	0	5,000	25,000		
520702	Technical Currency & Support	16,540	79,500	87,525	84,762		
520710	Software Subscriptions	0	1,347	6,476	1,518		
521000	Office Supplies	3,308	2,551	5,500	12,000		
521100	Duplicating	1,782	1,012	1,600	2,000		
521200	Operating Supplies	1,314	808	3,100	5,000		
522000	Building Repairs & Maintenance	4,388	20,587	25,000	5,000		
522200	Small Equipment Repairs & Maintenance	0	0	500	500		
522300	Vehicle Repairs & Maintenance	3,285	885	7,368	8,000		
524000	Building Insurance	2,596	3,075	2,726	3,382		
524100	Vehicle Insurance - 13	9,225	10,400	7,380	9,600		
524101	Comprehensive Insurance	3,408	2,697	3,920	3,102		
524201	General Tort Liability Insurance	3,101	3,504	3,411	3,854		
524202	Surety Bonds				150		
525000	Telephone	3,845	1,594	3,867	5,160		
525004	WAN Service Charges	0	0	6,717	972		
525006	GPS Monitoring Charges	2,594	871	2,830	2,160		
525021	Smart Phone Charges - 21	15,609	5,353	19,980	21,600		
525041	E-mail Service Charges - 21	2,741	9,183	9,614	9,614		
525100	Postage	28	15	500	500		
525210	Conference, Meeting & Training Expense	5,519	604	15,000	24,585		
525230	Subscriptions, Dues, & Books	2,896	1,100	3,000	6,950		
525240	Personal Mileage Reimbursement	94	0	0	182		
525323	Utilities - Public Works Complex	9,281	4,422	9,017	14,280		
525400	Gas, Fuel, & Oil	11,290	3,531	19,365	14,880		
525600	Uniforms & Clothing	2,783	848	5,400	7,500		
	*** Total Operating**	**106,230**	**154,265**	**257,149**	**275,970**		
	**** Total Personnel & Operating**	**1,891,586**	**889,761**	**2,198,426**	**2,239,226**		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2026-27

Fund: 1000
Division: Public Works
Organization: 121100 - Administration & Engineering

Object Code	Expenditure Classification	2024-25 Expenditure	2025-26 Expend. (Nov)	2025-26 Amended (Nov)	2026-27 Requested	*BUDGET* 2026-27 Recommend	2026-27 Approved
	Capital						
540000	Small Tools & Minor Equipment	2,851	0	3,000	4,000		
540010	Minor Software	166	0	0	1,000		
	All Other Capital Requests	379,312	67,359	846,614	89,590		
	**** Total Capital**	**382,329**	**67,359**	**849,614**	**94,590**		
	***** Total Budget Appropriation**	**2,273,915**	**957,120**	**3,048,040**	**2,333,816**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2026-27

Fund #	1000	Fund Title:	GENERAL	
Organization #	121100	Organization Title:	PUBLIC WORKS/ADMIN	***BUDGET***
Program #	1	Program Title:	Public Works	2026-27 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	1,552
3	EA.	F2A - REPLACEMENT ADVANCED COMPUTER	19,566
1	EA.	REPLACEMENT 1/2 TON CREW CAB PICKUP	49,500
1	EA.	NEW PLAN REVIEW DESK	15,097
1	EA.	NEW TRIPLE-LENS CAMERA DRONE	3,875
		**** Total Capital (Transfer Total to Section I and IA)**	**$94,590**

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
Fiscal Year 2026-27 Estimated Revenue

Fund: 1000
Division: Public Works
Organization: 121100 - Administration & Engineering

Object Code	Revenue Account Title	Actual 2023-24	Actual 2024-25	Anticipated 2025-26	Requested 2026-27	Recommend 2026-27	Approved 2026-27
	Revenues:						
	Not Applicable						
	**** Total Revenue (Section II)**	0	0	0	0	0	0
	***** Total Appropriation (Section III)**				**2,333,817**		

SECTION II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2026-27

Fund # 1000 Fund Name: General Fund

Organ # 121100 Organ. Name: Admin. / Engineering

Revenue Code	Fee Title	Actual Fees 2023-24	Annual Fees 2024-25	12/31/2025 Year-to-Date 2025-26	Anticipated Fiscal Year Total 2025-26	Budget: Units of Service	Budget: Current Fee	Budget: Current Total Est. Fees FY 26-27	Budget: Proposed Fee Change	Budget: Total Proposed Est. Fees FY 26-27
		$0	$0	$0	$0		$0	$0	$0	$0

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 systems.
Vision: Better roads for better lives.

Responsibilities of the Administration & Engineering Division of the Public Works Department include:

- Maintenance of 596 ± miles of County dirt roads and drainage
- Maintenance of 706 ± 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

	2020	2021	2022	2023	2024	2025
Received	**8,851**	**7,676**	**5,523**	**6,374**	**7,216**	**7,961**
Completed	**6,470**	**6,072**	**4,129**	**5,717**	**6,258**	**7,242**
Outstanding	**2,381**	**1,604**	**1,394**	**657**	**958**	**719**

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

	2021	2022	2023	2024	2025
Total Public Road Mileage	**2,825**	**2,834**	**2,840**	**2,845**	**2,852**
Total State/Other Maintained	**1,550**	**1,550**	**1,550**	**1,550**	**1,550**
Total County Maintained	**1,275**	**1,284**	**1,290**	**1,295**	**1,302**
Paved County Maintained	**663**	**677**	**686**	**696**	**706**
Unpaved County Maintained	**612**	**607**	**604**	**599**	**596**

The road mileage maintained by the Public Works Department has increased from 1,275 miles to 1,302 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 appoximately 120+ year maintenance cycle; additional funding is needed to reduce this cycle to the standard maintenance cycle of 20 years.

SECTION VI – LINE ITEM NARRATIVES

SECTION VI. A. - LISTING OF REVENUES

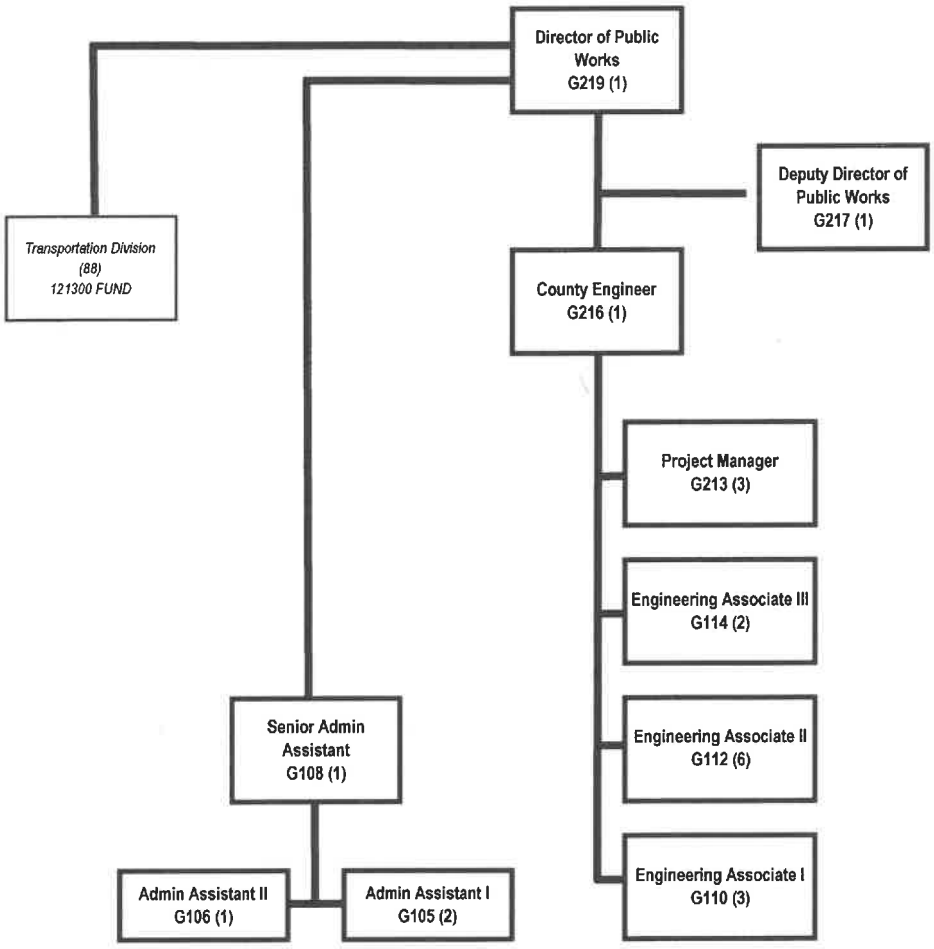
Not Applicable

SECTION VI. B. - LISTING OF POSITIONS

Current Staffing Level:

Job Title	Full-time equivalent General Fund	Grade
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	2	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 **$84,762**

Maintenance of various outside computer programs.

Trimble Enterprise Asset Management (EAM)	1 ea@	$62,232.00	=	$62,232
Autodesk Architecture, Eng., and Const. Collection	4 ea@	$2,500.00	=	$10,000
ArcGIS Creator License	4 ea@	$700.00	=	$2,800
ArcGIS Professional Plus License	1 ea@	$4,200.00	=	$4,200
ArcGIS Contributor License	1 ea@	$250.00	=	$250
Bluebeam License	12 ea@	$440.00	=	$5,280

520710 - SOFTWARE SUBSCRIPTIONS **$1,518**

DUO Multi-factor Authentication License 22 ea@ $69.00 = $1,518

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 **$2,000**

Historical information dictates that this amount should cover copying costs used for in-house copier charges.

521200 - OPERATING SUPPLIES **$5,000**

Includes computer supplies, drafting supplies, blueprint machine supplies, and survey crew supplies (survey stakes, etc.) for Engineering Division.

522000 - BUILDING REPAIRS AND MAINTENANCE **$5,000**

Anticipated repairs to PW Administration & Engineering office, as recommended by Building Services.

Painting & New Carpet (Dept. Director) = $ 2,500.00

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 12 vehicles

524000 - BUILDING INSURANCE **$3,382**

10% over expenditures thru Nov. 2025

524100 - VEHICLE INSURANCE **$9,600**

Based on per vehicle rate of $800.00 for 12 vehicles = $9,600.00

524101 - COMPREHENSIVE INSURANCE **$3,102**

15% over expenditures thru Nov. 2025

524201 - GENERAL TORT LIABILITY INSURANCE **$3,854**

10% over expenditures thru Nov. 2025

524202 - SURETY BONDS **$150**

Renewed every 3 years, next due FY 26-27, budgeted as recommended by Risk Management.

525000 - TELEPHONE **$5,160**

Basic service charges on 16 land lines, including 1 fax machine:

15 land lines with voicemail @	$27.00	per month for 12 mon =	$4,860.00
1 landline fax machine	$25.00	per month for 12 mon =	$300.00
		Total =	$5,160.00

525004 - WAN SERVICE CHARGES **$972**

Monthly charges on

2 Cable box @	$40.50	per month for 12 months =	$972.00

525006 - GPS MONITORING CHARGES **$2,160**

Monitoring charges on 12 GPS units.

12 GPS monitoring @	$15.00	per month for 12 months =	$2,160.00

525021 - SMART PHONE CHARGES **$21,600**

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
17 Tablets	@	$45.00	per month for 12 mon =	$9,180.00
1 Jet Pack for GPS	@	$45.00	per month for 12 mon =	$540.00
				$21,600.00

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.

525210 - CONFERENCE, MEETING AND TRAINING EXPENSE **$24,585**

For PDH's, certifications, recertification, and training:

SCDES CEPSCI Certification	1	ea@	$395	=	$395
SCDES CEPSCI Recertification	2	ea@	$275	=	$550
SCDES CSPR Certification	1	ea@	$395	=	$395
Post-Construction BMP Inspector Certification	1	ea@	$495	=	$495
SCDOT Pre-Highway Construction Course (Asphalt, Earthwork & Base Course Technician)	3	ea@	$2,500	=	$7,500
			Subtotal	=	$9,335

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 @ $500.00

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 Technology Transfer (T3) Program, SCDOT, SCDHEC, and the Asphalt Association which allows staff to keep abreast of latest technical standards and regulations on design criteria and stormwater certification.

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

525230 - SUBSCRIPTIONS, DUES & BOOKS **$6,950**

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 Engineers 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 2 employees @ $100.00 Cost = $200.00
Licenses for 2 licensed Professional Engineers. This allows Public Works to provide P.E. services for some County projects

SC Societies of Professional Engineers 2 employees @ $250.00 Cost = $500.00
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 **$182**

To reimburse employees for use of personally owned vehicles for County business.
Estimate 250 miles @ $0.725 per mile = $181.25

525323 - UTILITIES ADMINISTRATION/ENGINEERING BUILDING **$14,280**

Electricity – Mid Carolina	$950	per month for 12 months =	$11,400.00
Water – Blue Granite Water	$100	per month for 12 months =	$1,200.00
Sewer – Town of Lexington	$140	per month for 12 months =	$1,680.00
			$14,280.00

525400 - GAS, FUEL AND OIL **$14,880**

Gas for vehicles of Director, Deputy Director, County Engineer, and 9 engineering SUVs / trucks. Based on historical information of Department and information provided by Fleet Service, Department uses about 4,000 gallons annually, thus estimated usage next year is:

400 gals / mo. @ $3.10 per gal for 12 months = $14,880.00

525600 - UNIFORMS AND CLOTHING **$7,500**

Shirts with logo, work boots, high visibility safety vets, 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)** **$275,970**

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 **$1,552**

Replacements per T.S. recommendations. Replace LCL05148 (Wendy Turner) with Dell Pro 24 All-In-One
Dell Pro 24 AIO (65W) Computer and Monitor with Intel Core Ultra 7 265 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 @ $1,552.00 = $1,552.00

3 EA. F2A - REPLACEMENT ADVANCED COMPUTER **$19,566**

Replacements per T.S. recommendations. Replace LC43654 (C. Elmore), LC43655 (B. Pierce) and LC43656 (D. Pratt) 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 NIVIDIA RTX 2000 Ada 16 GB GDDR6 4 mDP to DP 8x DVD+/-RW Drive 5 yr warranty

3 @ $6,522.00 = $19,566.00

1 EA. REPLACEMENT 1/2 TON CREW CAB PICKUP **$49,500**

Fleet Services recommends replacing one (1) 2011 Ford F150 4x4 pickup (Co #35528)

1 @ $49,500.00 = $49,500.00

1 EA. NEW PLAN REVIEW DESK **$15,097**

LCPW recommends buying one (1) new plan review desk. Cost is based on new Volanti 55" Plan Review Desk with attachments.

1 EA. NEW TRIPLE-LENS CAMERA DRONE **$3,875**

LCPW recommends buying one (1) new triple-lens camera drone. Cost is based on new DJI Mavic 4 Pro Drone with Fly More Combo.

**** Total Capital (Transfer Total to Section I and IA)** **$94,590**

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2026-27

Fund: 1000
Division: Public Works
Organization: 121100 - Admin & Eng

Upgrade of One (1) Administrative Assistant I

Object Code	Expenditure Classification	Delete (1) Administrative Assistant I (Band 105)	Add (1) Engineering Associate II (Band 112)	BUDGET 2026-27 Requested	2026-27 Recommend	2026-27 Approved
	Personnel					
510100	Salaries & Wages	35,318	53,082	17,764		
511112	FICA Cost	2,702	4,061	1,359		
511113	State Retirement	6,555	9,852	3,297		
511120	Insurance Fund Contribution	8,750	8,750	0		
511130	Workers Compensation	971	1,460	489		
	*** Total Personnel**	**54,297**	**77,204**	**22,907**		
	Operating Expenses					
521200	Operating Supplies	0	0	0		
524201	Gerneral Tort Liability Insurance	0	0	0		
525020	Pagers and Cell Phones	0	0	0		
525041	Email Service Charges	0	0	0		
525000	Telephone	0	0	0		
	*** Total Operating**	**0**	**0**	**0**		
	**** Total Personnel & Operating**	**54,297**	**77,204**	**22,907**		
	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**			**22,907**		

SECTION V. – NEW PROGRAM OVERVIEW
Upgrade of One (1) Administrative Assistant I

Objective:

Improve organization through efficient engineering and infrastructure plan review of new residential subdivisions

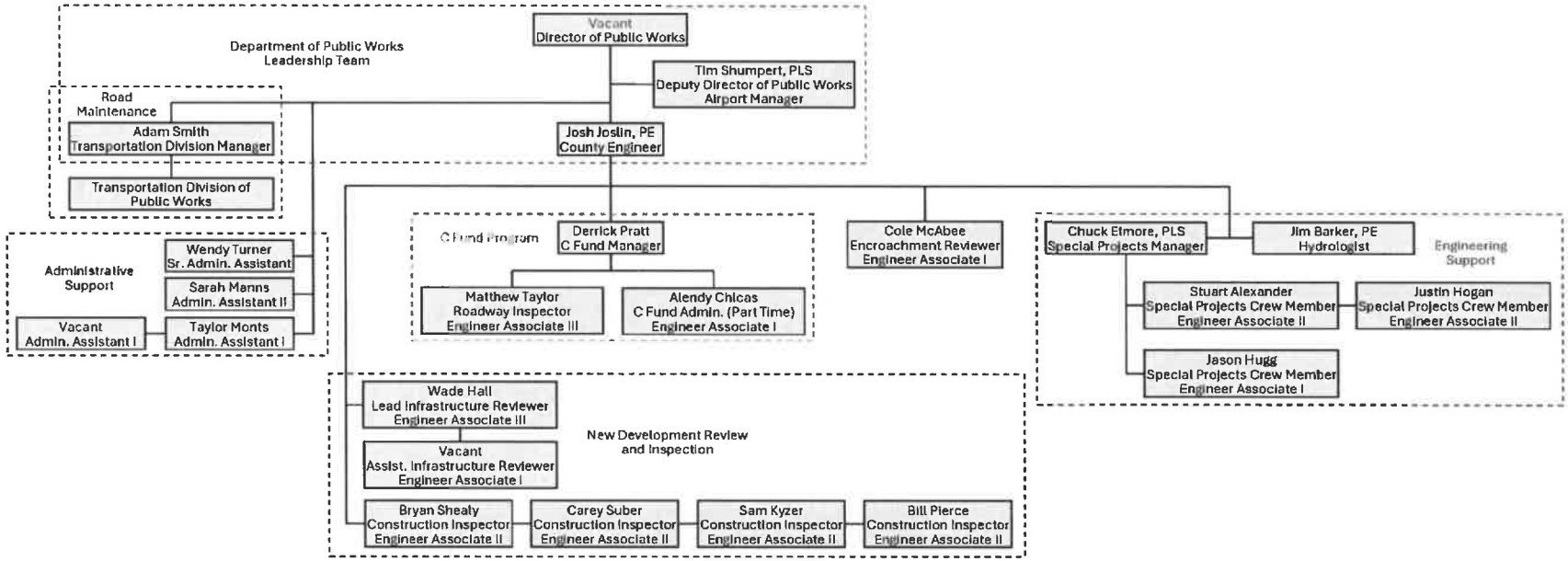
This program proposes reclassifying a currently vacant Administrative Assistant I position to an Engineering Associate II within the Engineering Division's New Development Review and Inspection section. Existing administrative staffing is sufficient to manage routine administrative duties, calls, and service requests, so the vacant position is not needed for administrative support. In contrast, subdivision workload is increasingly driven by revision cycles: approximately two-thirds to three-quarters of submittals are resubmittals (about 5–9 per month). These resubmittals frequently stall due to routing and coordination between County departments, extending overall review timelines.

This will allow for timely, technically accurate reviews of newly submitted residential subdivision plans. Residential plan review requires consistent application of a highly detailed QA/QC checklist with 539 total items, including 331 (61.41%) items tied directly to LCPW's infrastructure review responsibilities. These items include County, State, and Federal guidelines and design critieria. This level of technical scrutiny, especially for roadway horizontal/vertical design and stormwater design, aligns more appropriately with an Engineering Associate II classification. LCPW currently receives approximately 8–12 submittals per month and intends to increase throughput while maintaining consistent review quality. Upgrading this role strengthens LCPW's ability to identify core deficiencies earlier in the cycle and reduce avoidable resubmittals. The Public Works' target review timeframe is three business months or less, but current timeframes range from three to five business months, largely due to deficiencies in initial submittals and limited reviewer capacity. The upgraded Engineering Associate II will serve as the primary initial infrastructure reviewer for new submittals, with flexibility to assist on revisions when needed to meet internal timelines. This position will also help cover approximately two development review meetings (DRMs) per week, reducing the current burden on the Engineering Associate III lead reviewer and improving coordination and follow-through. Finally, this upgrade supports risk reduction by improving early plan review rigor, which helps prevent inspection-phase issues that occur when items are missed during plan approval. Overall, the position upgrade is a targeted, cost-effective way to improve review timeliness, consistency, and long-term infrastructure outcomes for Lexington County.

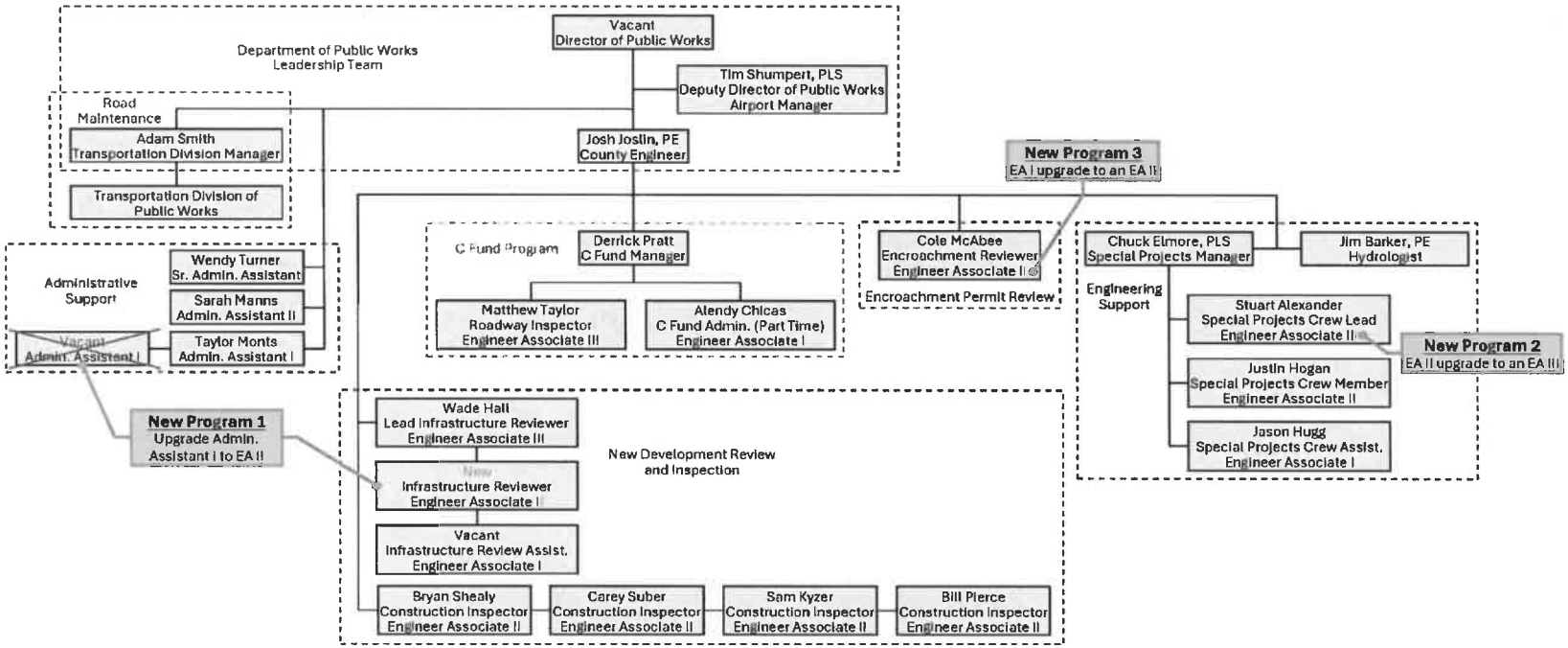
SECTION VI. – LINE ITEM NARRATIVES

SECTION VI.B. – LISTING OF POSITIONS

Lexington County Department of Public Works
Organization Chart (current staffing)



Lexington County Department of Public Works
Organization Chart (proposed staffing)



SECTION VI.C. – OPERATING LINE ITEM NARRATIVES

521200 – OPERATING SUPPLIES **$0**

This will be covered under the Public Works Admin. & Eng. operating budget.

524201 - GENERAL TORT LIABILITY INSURANCE **$0**

This will be covered under the Public Works Admin. & Eng. operating budget.

525021 – SMART PHONE CHARGES **$0**

This will be covered under the Public Works Admin. & Eng. operating budget.

525041 – EMAIL SERVICE CHARGES **$0**

This will be covered under the Public Works Admin. & Eng. operating budget.

SECTION VI.D. - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 – SMALL TOOLS & MINOR EQUIPMENT **$0**

This will be covered under the Public Works Admin. & Eng. operating budget.

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2026-27

NEW PROGRAM

Fund: 1000
Division: Public Works
Organization: 121100 - Admin & Eng

Upgrade of One (1) Engineering Associate II

Object Code	Expenditure Classification	Delete (1) Engineering Associate II (Band 112)	Add (1) Engineering Associate III (Band 114)	BUDGET 2026-27 Requested	2026-27 Recommend	2026-27 Approved
	Personnel					
510100	Salaries & Wages	53,082	60,798	7,716		
511112	FICA Cost	4,061	4,651	590		
511113	State Retirement	9,852	11,284	1,432		
511120	Insurance Fund Contribution	8,750	8,750	0		
511130	Workers Compensation	1,460	1,672	212		
	*** Total Personnel**	**77,204**	**87,156**	**9,952**		
	Operating Expenses					
521200	Operating Supplies	0	0	0		
524201	Gerneral 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**	**77,204**	**87,156**	**9,952**		
	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**			**9,952**		

SECTION V. – NEW PROGRAM OVERVIEW
Upgrade of One (1) Engineering Associate II

Objective:

Improve organization by providing day-to-day technical leadership, QA/QC, and coordination for high-volume resident drainage responses and ongoing in-house survey/design projects that save the County significant outsourcing costs.

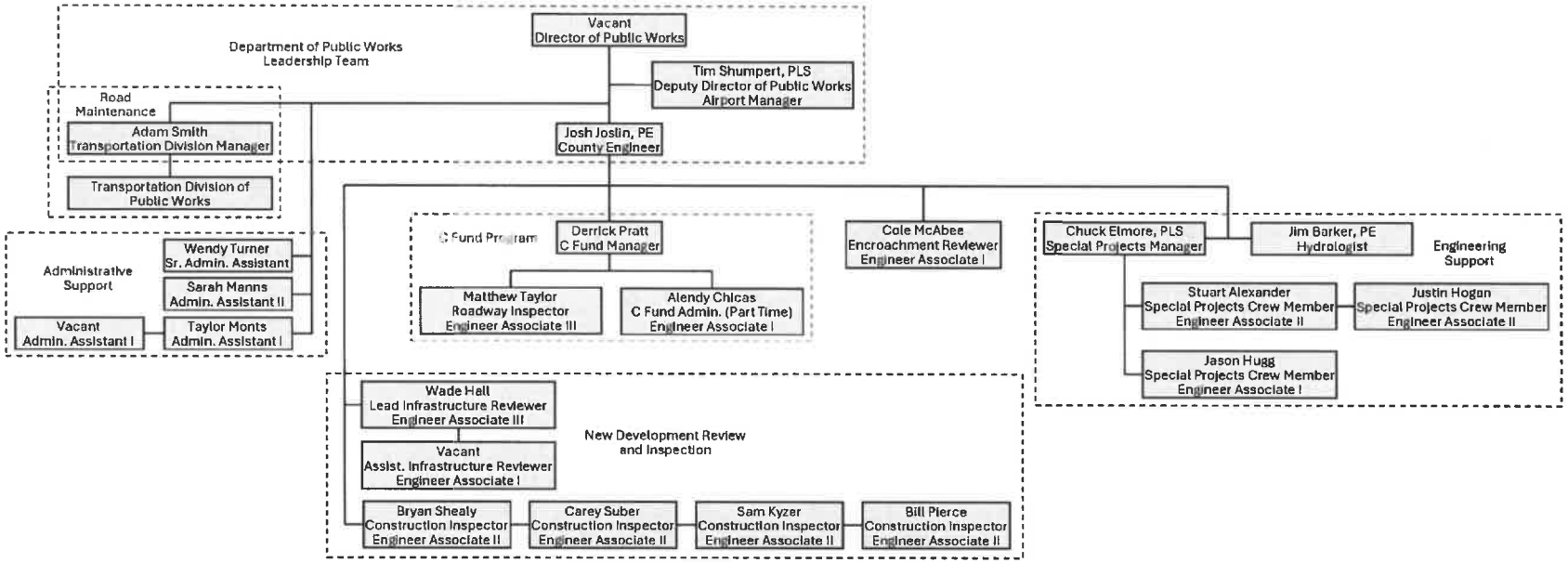
This program proposes upgrading one existing Engineering Associate II position to an Engineering Associate III within the Engineering Division's Engineering Support section under the Special Projects Manager. This upgrade establishes a clear working hierarchy for the Special Projects crew (Manager, EA III Crew Lead, EA II Crew Member, EA I Crew Assistant) and aligns the position classification with the level of leadership, technical judgment, and coordination already required. The Special Projects crew provides in-house engineering services including field investigations, surveying, design support, and construction staking, functioning as LCPW's internal engineering contractor. Formalizing an EA III crew lead role improves task prioritization, quality control, and continuity across a workload that is both time-sensitive and technically complex.

The crew responds to roughly five resident-reported drainage concerns per week (about 20 per month during spring through fall), which typically require resident contact, site visits, surveys as needed, development of a solution, and coordination with the Transportation Division for repairs or improvements. In parallel, the crew maintains 5–10 larger special projects in design or planning that require full survey, design, and staking support—work that would otherwise require outside engineering services at significantly higher cost. The proposed EA III would serve as a hybrid lead worker, directing field operations, guiding EA I and EA II staff through office deliverables, and performing QA/QC on survey data, designs, reports, and legal documents recorded with the Register of Deeds. The position also supports frequent interdepartmental and external coordination, including daily collaboration with Transportation, routine document recording with the Register of Deeds (easements, right-of-way documents, quit-claim deeds), and engineering support for other County departments and contractors. Upgrading this position provides accountable leadership for a high-volume, high-visibility function and strengthens LCPW's ability to deliver timely, cost-effective engineering support and infrastructure solutions countywide.

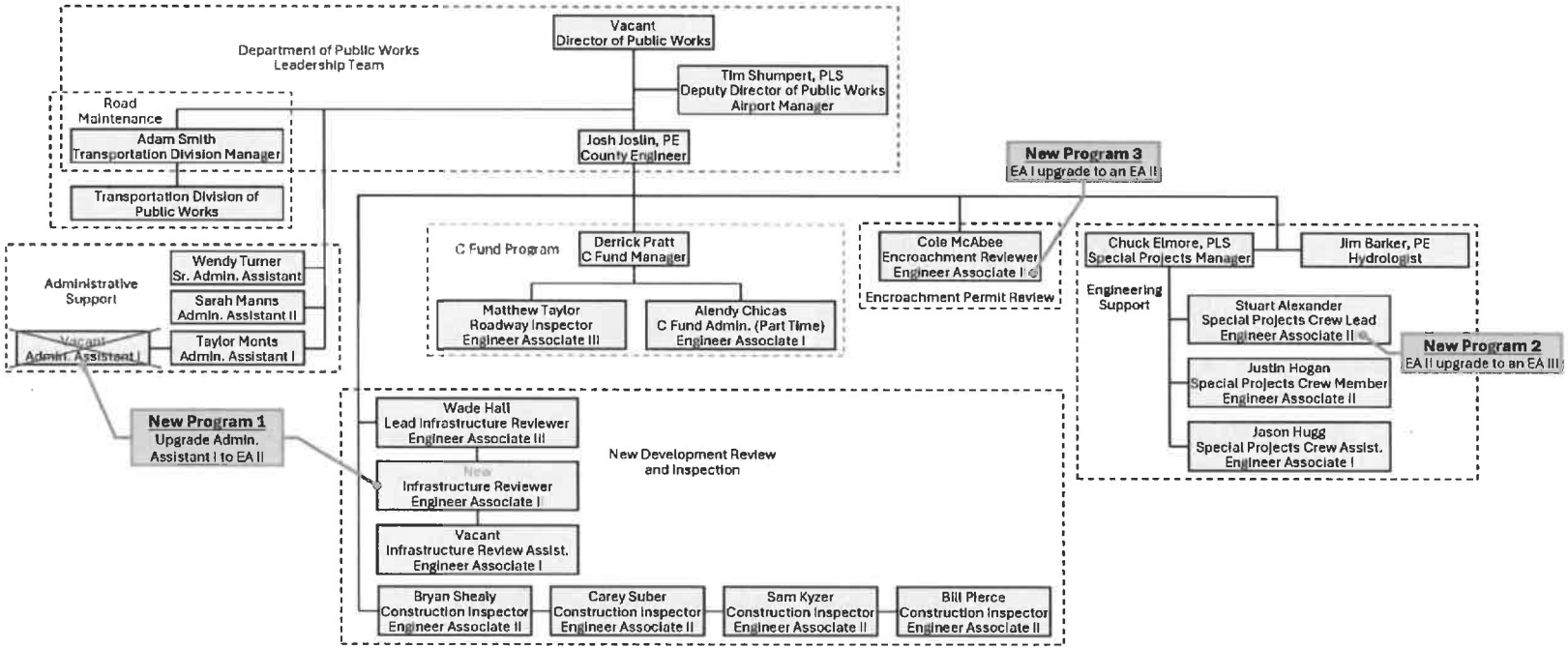
SECTION VI. – LINE ITEM NARRATIVES

SECTION VI.B. – LISTING OF POSITIONS

Lexington County Department of Public Works
Organization Chart (current staffing)



Lexington County Department of Public Works
Organization Chart (proposed staffing)



SECTION VI.C. – OPERATING LINE ITEM NARRATIVES

521200 – OPERATING SUPPLIES **$0**

This will be covered under the Public Works Admin. & Eng. operating budget.

524201 - GENERAL TORT LIABILITY INSURANCE **$0**

This will be covered under the Public Works Admin. & Eng. operating budget.

525021 – SMART PHONE CHARGES **$0**

This will be covered under the Public Works Admin. & Eng. operating budget.

525041 – EMAIL SERVICE CHARGES **$0**

This will be covered under the Public Works Admin. & Eng. operating budget.

SECTION VI.D. - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 – SMALL TOOLS & MINOR EQUIPMENT **$0**

This will be covered under the Public Works Admin. & Eng. operating budget.

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2026-27

Fund: 1000
Division: Public Works
Organization: 121100 - Admin & Eng

Upgrade of One (1) Engineering Associate I

Object Code	Expenditure Classification	Delete (1) Engineering Associate I (Band 110)	Add (1) Engineering Associate II (Band 112)	2026-27 Requested	BUDGET 2026-27 Recommend	BUDGET 2026-27 Approved
	Personnel					
510100	Salaries & Wages	46,322	53,082	6,760		
511112	FICA Cost	3,544	4,061	517		
511113	State Retirement	8,597	9,852	1,255		
511120	Employee Insurance	8,750	8,750	0		
511130	Workers Compensation	1,274	1,460	186		
	*** Total Personnel**	**68,486**	**77,204**	**8,718**		
	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**	**68,486**	**77,204**	**8,718**		
	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**			**8,718**		

SECTION V. – NEW PROGRAM OVERVIEW
Upgrade of One (1) Engineering Associate I

Objective:

Improve organization through efficient plan review and site inspections of encroachment permits for work inside County right-of-way.

This program proposes upgrading the current Engineering Associate I encroachment permit reviewer position to an Engineering Associate II to better align the classification with technical complexity, independent judgment, and field accountability required for the role. The position reviews approximately 18–24 encroachment permits per month, with most applications requiring multiple review cycles and revisions; the majority are utility permits (often fiber optic installations), alongside a smaller but important portion of non-routine permits that require careful evaluation of construction methods and iterative coordination to reach an approvable plan. The reviewer works directly under the County Engineer and applies County standards alongside state and federal references, including the SCDOT ARMS Manual and the FHWA MUTCD, across a wide range of work within County right-of-way (utilities, drainage, driveways, roadway work, and traffic control). Given the volume, breadth of plan types, and the requirement to apply multiple overlapping standards consistently, an Engineering Associate II classification is more appropriate for the role's expectations and level of responsibility.

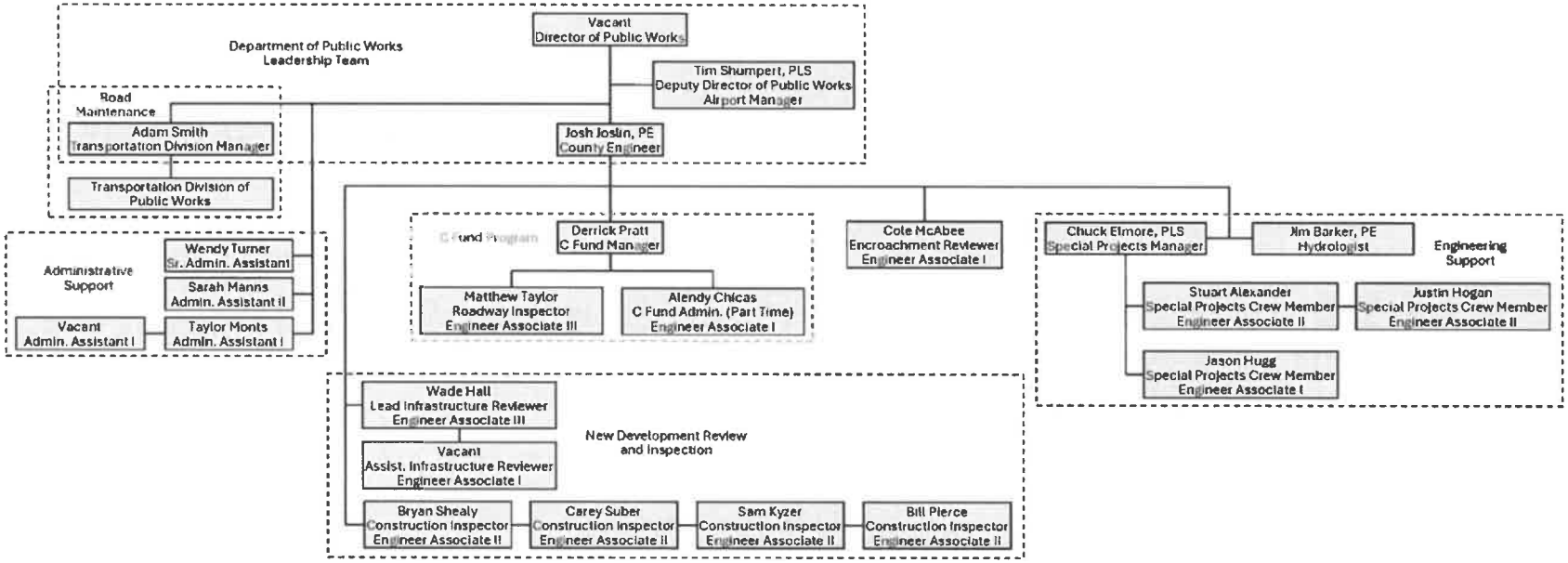
This position also carries substantial compliance and public-facing field duties that go beyond a typical entry-level plan review role. The reviewer conducts frequent site visits, sometimes up to four standard inspections in a week, while also responding immediately to resident and Council-driven concerns, attending preconstruction meetings, and providing oversight for higher-risk activities such as open cut work and pavement restoration in County maintained roads and right-of-way. The role directly supports risk reduction and protection of the County by ensuring permits are constructed per approved plans and by preventing unauthorized or unsafe work, as shown by prior situations involving attempted installation outside authorized right-of-way access and inadequate driveway sight distance documentation that required correction to avoid hazardous conditions. In addition, the position maintains official records by generating and filing both digital and physical permit documents in the County road files system to ensure accurate, up-to-date information for operations, customer inquiries, and future projects.

Upgrading this position to Engineering Associate II strengthens LCPW's ability to maintain consistent review quality, ensure field compliance, and safeguard County right-of-way infrastructure while meeting expected review turnaround targets (approximately 3–7 days for routine permits and 3–5 weeks for complex permits).

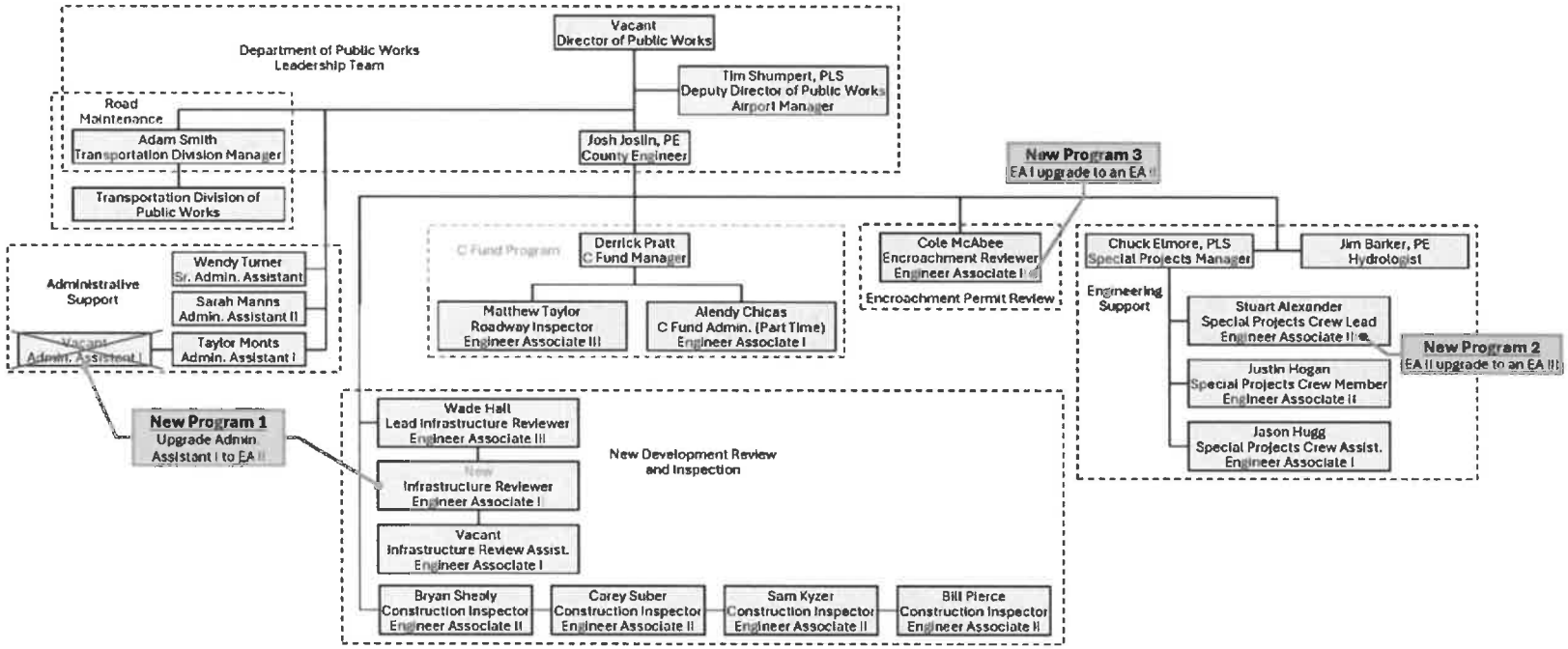
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SECTION VI.B. – LISTING OF POSITIONS

Lexington County Department of Public Works
Organization Chart (current staffing)



Lexington County Department of Public Works
Organization Chart (proposed staffing)



SECTION VI.C. – OPERATING LINE ITEM NARRATIVES

521200 – OPERATING SUPPLIES **$0**

This will be covered under the Public Works Admin. & Eng. operating budget.

524201 - GENERAL TORT LIABILITY INSURANCE **$0**

This will be covered under the Public Works Admin. & Eng. operating budget.

525021 – SMART PHONE CHARGES **$0**

This will be covered under the Public Works Admin. & Eng. operating budget.

525041 – EMAIL SERVICE CHARGES **$0**

This will be covered under the Public Works Admin. & Eng. operating budget.

SECTION VI.D. - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 – SMALL TOOLS & MINOR EQUIPMENT **$0**

This will be covered under the Public Works Admin. & Eng. operating budget.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2026-27

Fund: 1000
Division: Public Works
Organization: 121300 - Maintenance

Object Code	Expenditure Classification	2024-25 Expenditure	2025-26 Expend. (Nov)	2025-26 Amended (Nov)	BUDGET 2026-27 Requested	BUDGET 2026-27 Recommend	BUDGET 2026-27 Approved
	Personnel						
510100	Salaries & Wages - 88	3,239,791	1,341,434	4,011,435	4,011,435		
510199	Special Overtime	91,562	0	0	36,004		
510200	Overtime	109,398	84,796	0	292,504		
510300	Part Time - 1 (0.5 FTE)	0	0	19,625	19,625		
511112	FICA Cost	249,556	103,714	277,538	306,875		
511113	State Retirement	585,031	247,270	748,165	744,522		
511120	Employee Insurance - 88	717,200	311,667	748,000	770,000		
511130	Workers Compensation	282,452	115,266	331,720	332,147		
511213	State Retirement - Retiree	30,675	17,078	0	0		
	*** Total Personnel**	**5,305,665**	**2,221,225**	**6,136,483**	**6,513,112**		
	Operating Expenses						
520100	Contracted Maintenance	469,858	141,737	388,060	389,010		
520105	Right of Way Cutting/Clearing	280,840	75,056	618,464	0		
520106	Vegetation Management	0	0	0	150,000		
520200	Contracted Services	169,168	83,033	209,599	180,000		
520231	Garbage Pickup Service	612	249	790	790		
520233	Towing Service	945	0	1,200	1,500		
520302	Drug Testing Services	1,827	0	2,500	3,754		
520702	Technical Currency and Support	0	1,177	3,000	1,500		
520710	Software Subscriptions	0	5,389	5,984	6,072		
521000	Office Supplies	2,867	1,581	3,163	4,000		
521200	Operating Supplies	56,891	0	48,000	52,000		
521600	Road & Drainage Materials	1,389,677	493,725	1,679,197	2,552,500		
521601	Sign Materials	63,125	23,300	65,585	80,000		
522000	Building Repairs & Maintenance	3,102	3,128	18,507	60,000		
522050	Generator Repairs & Maintenance	2,658	2,701	1,750	3,500		
522100	Heavy Equipment Repairs & Maint.	376,402	205,514	370,000	500,000		
522200	Small Equipment Repairs & Maint.	4,307	759	5,500	6,500		
522300	Vehicle Repairs & Maintenance	198,246	83,608	160,000	250,000		
523200	Equipment Rental	2,410	9,599	25,000	20,000		
524000	Building Insurance	6,219	7,108	6,377	8,000		
524100	Vehicle Insurance - 61	46,125	55,200	47,180	55,200		
524101	Comprehensive Insurance	32,297	25,192	23,000	29,000		
524201	General Tort Liability Insurance	46,220	58,028	50,041	64,000		
524202	Surety Bonds	0	0	0	650		
525000	Telephone	2,401	751	2,641	3,978		
525004	WAN Service Charges	3,518	1,918	3,981	11,955		
525006	GPS Monitoring Charges	18,103	6,155	19,053	16,020		
525021	Smart Phone Charges - 88	38,287	12,253	54,180	~~61,740~~ 56,640		
525030	800 MHz Radio Service Charges - 26	6,987	3,038	5,807	5,040		
525041	Email Service Charges - 89	29,854	35,898	38,456	38,456		
525100	Postage	90	92	350	500		
525210	Conference, Meeting & Training Expense	37,969	12,529	49,970	80,750		
525230	Subscriptions, Dues, & Books	1,724	0	1,810	2,500		
525250	Motor Pool Reimbursement	20	0	0	290		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2026-27

Fund: 1000
Division: Public Works
Organization: 121300 - Maintenance

Object Code	Expenditure Classification	2024-25 Expenditure	2025-26 Expend. (Nov)	2025-26 Amended (Nov)	BUDGET 2026-27 Requested	BUDGET 2026-27 Recommend	BUDGET 2026-27 Approved
	Con't Operating Expenses:						
525320	Utilities - Maint. Camp 2 - Swansea	4,715	1,832	5,362	6,840		
525321	Utilities - Maint. Camp 3 - B/L	4,446	2,000	4,024	6,840		
525322	Utilities - Maint. Camp 4 - Chapin	4,621	1,738	4,097	6,240		
525323	Utilities - Public Works Complex	17,417	7,984	16,771	21,840		
525325	Utilities-Maint. Camp 5 - Fairview	1,164	485	1,500	5,040		
525400	Gas, Fuel, & Oil	507,012	192,357	730,000	800,789		
525405	Small Equipment Fuel	526	262	750	920		
525600	Uniforms & Clothing	68,530	27,401	65,000	90,000		
538000	Claims & Judgments (Litigation)	6,035	5,910	2,000	6,000		
	*** Total Operating**	**3,907,215**	**1,588,687**	**4,738,649**	~~5,583,714~~ 5578614		
	**** Total Personnel & Operating**	**9,212,880**	**3,809,912**	**10,875,132**	~~12,096,826~~ 12091726		
	Capital						
540000	Small Tools & Minor Equipment	3,874	1,691	15,000	25,000		
540010	Minor Software				1,000		
	All Other Equipment	2,105,046	835,470	3,143,619	3,010,499		
	**** Total Capital**	**2,108,920**	**837,161**	**3,158,619**	**3,036,499**		
	Road & Infrastructure Improvements						
5R0301	Lloydswood Drainage Earmark	179,077	0	20,923	0		
5R0306	Calks Ferry Rd IJR Earmark	214,385	155,324	785,615	0		
	****Total Road & Infrastructure Improvemen**	**393,462**	**155,324**	**806,538**	**0**		
	***** Total Budget Appropriation**	**11,715,262**	**4,802,397**	**14,840,289**	~~15,133,325~~ 15,128,225		

COUNTY OF LEXINGTON
Capital Item Summary
FY 2026-27

Fund # 1000 Fund Title: GENERAL
Organization # 121300 Organization Title: PUBLIC WORKS/TRANSPORTATION
Program # 1 Program Title:

Qty		Item Description	***BUDGET*** FY 2026-27 Requested Amount
		SMALL TOOLS & MINOR EQUIPMENT	$25,000
		MINOR SOFTWARE	$1,000
		OFFICE BUILDING - FAIRVIEW	$40,000
		(1) FUEL PUMP STATION - FAIRVIEW	$410,000
2	EA.	REPLACEMENT CHAINSAWS	$989
2	EA.	REPLACEMENT POLE SAWS	$1,510
1	EA.	REPLACEMENT MOTORGRADER	$476,000
1	EA.	REPLACEMENT TRI AXLE DUMP TRUCK	$295,000
2	EA.	REPLACEMENT BACKHOES	$350,000
3	EA.	REPLACEMENT SLOPE MOWER	$762,000
1	EA.	REPLACEMENT SWEEPER	$121,000
1	EA.	NEW MID-SIZE EXCAVATOR	$330,000
1	EA.	NEW MINI EXCAVATOR	$78,000
1	EA.	NEW SKIDSTEER	$146,000

**** Total Capital (Transfer Total to Section I and IA)** **$3,036,499**

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
Fiscal Year 2026-27 Estimated Revenue

Fund: 1000
Division: Public Works
Organization: 121300 - Maintenance / Transportation

Object Code	Revenue Account Title	Actual 2024-25	Actual 2025-26	Anticipated 2025-26	Requested 2026-27	Recommend 2026-27	Approved 2026-27
	Revenues:						
					0		
	Not Applicable				0		
					0		
					0		
					0		
	**** Total Revenue (Section II)**	0	0	0	0	0	0
	***** Total Appropriation (Section III)**				~~15,133,325~~ 15,128,225		

SECTION II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2026-27

Fund # 1000 Fund Name: General Fund

Organ # 121300 Organ. Name: Maintenance / Transportation

Revenue Code	Fee Title	Actual Fees 2024-25	Actual Fees 2025-26	11/31/2025 Year-to-Date 2025-26	Anticipated Fiscal Year Total 2025-26	Budget				
						Units of Service	Current Fee	Current Total Est. Fees 2026-27	Proposed Fee Change	Total Proposed Est. Fees 2026-27
		$0	$0	$0	$0		$0	$0	$0	$0

SECTION V. - PROGRAM OVERVIEW

PUBLIC WORKS

Mission: To provide quality transportation systems.

Vision: Better roads for better lives.

Program 1: Maintenance and Construction of Roadways and Drainage Infrastructure

The Transportation Division of Public Works is responsible for the maintenance of approximately 1,302 miles of County maintained roads, of which 596 miles are dirt roads and 706 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 596 ± miles of County dirt roads and drainage
- Maintenance of 706 ± 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
10	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

	2021	2022	2023	2024	2025
Total Public Road Mileage	**2,825**	**2,834**	**2,840**	**2,845**	**2,852**
Total State/Other Maintained	**1,550**	**1,550**	**1,550**	**1,550**	**1,550**
Total County Maintained	**1,275**	**1,284**	**1,290**	**1,295**	**1,302**
Paved County Maintained	**663**	**677**	**686**	**696**	**706**
Unpaved County Maintained	**612**	**607**	**604**	**599**	**596**

The road mileage maintained by the Public Works Department has increased from 1,275 miles to 1,302 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.

SECTION VI. - LINE ITEM NARRATIVES

SECTION VI. A. - LISTING OF REVENUES

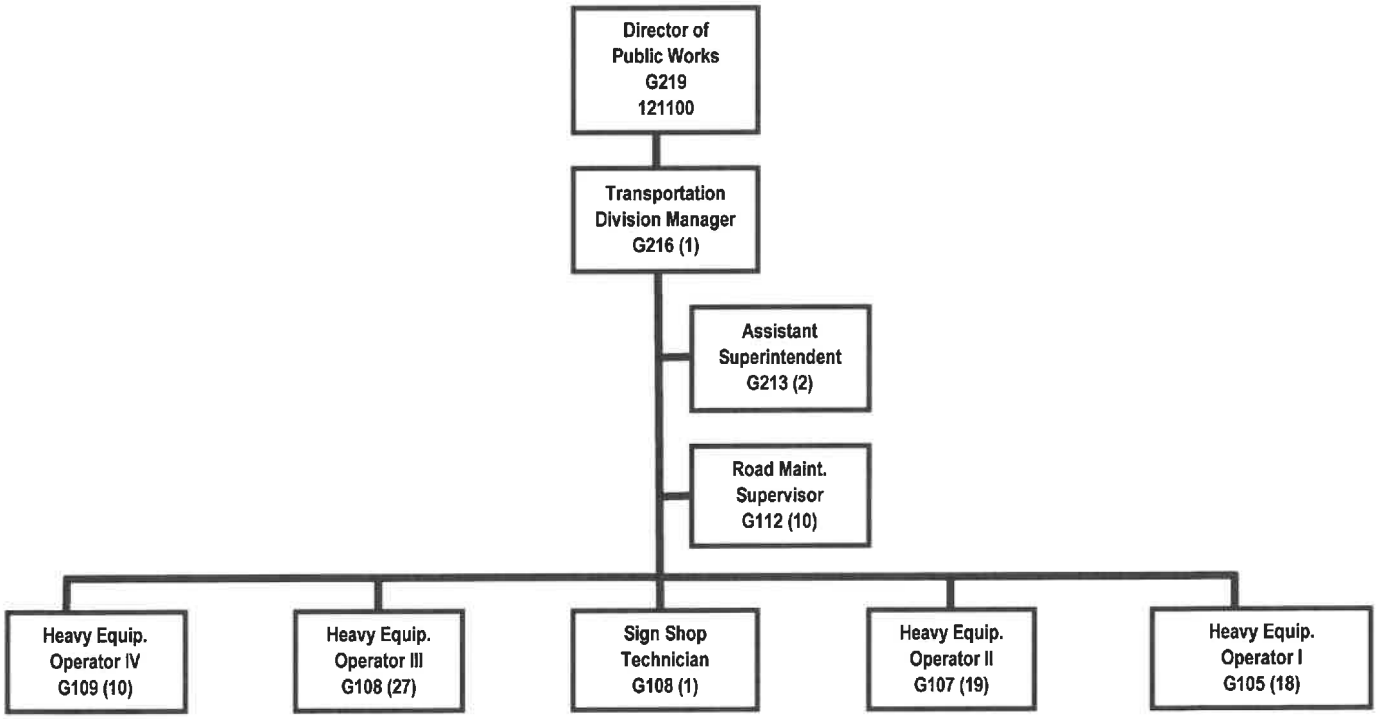
Not Applicable

SECTION VI.B. – LISTING OF POSITIONS

Public Works / Transportation Department Current Staffing Level

	Full Time Equivalent General Fund	Grade
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	**88**	

All 88 of these positions are Full Time Equivalent (FTE) and require insurance.



SECTION VI.C. – OPERATING LINE ITEM NARRATIVES

520100 – CONTRACTED MAINTENANCE — $389,010

Contracted Pond maintenance, approx. 300 ponds		Est. cost =	$382,320.00
21 Doors each @	$190	Est. cost =	$3,990.00
45 New/Refill fire extinguishers @	$60	Est. cost =	$2,700.00

520105 – RIGHT OF WAY CUTTING/CLEARING — $0

Right of Way cutting / clearing will be performed by Public Works staff

520106 – VEGETATION MANAGEMENT — $150,000

This account is being established for the purchase of herbicides to be used for better vegetation management along County maintained roads. Please note, this is a significantly reduced budget request and is intended to eliminate account 520105 - Right of Way Cutting / Clearing. The cost savings are more that enough to cover the replacement cost for (1) Replacement Slopemower, as recommended by Fleet Services.

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 — $3,754

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 @	$41	x 12 months =	$1,476
Estimate 1 alcohol test / month @	$44	x 12 months =	$528
			$2,004
Allow 10 DOT physicals @ $90 for CDL renewals=			$900
Allow 10 extra drug tests @ $41 for new hires / accidents=			$410
Allow 10 extra alcohol tests @ $44 for new hires / accidents=			$440
			$3,754

520702 – TECHNICAL CURRENCY AND SUPPORT — $1,500

Misc. software

520710 - SOFTWARE SUBSCRIPTIONS — $6,072

DUO Multi-factor Authentication License	88 ea @	$69.00	=	$6,072

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.

521600 – ROAD AND DRAINAGE MATERIALS **$2,552,500**

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 @	$85	per ton =	$170,000	(current price, price can vary during year)
500	cu. yd. concrete @	$165	per cy =	$82,500	
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 @	$27	per ton =	$2,025,000	(i.e. CR14, 57 stone, crushed concrete, rip rap, etc.)
				$2,552,500	

521601 – SIGN MATERIALS **$80,000**

This supports the LCPW Sign Shop in repairing or replacement of stop signs, street signs, traffic control signs, etc. This includes the fabrication and installation of signage associated with new development, which is invoiced and paid through Land Development during the permitting process.

522000 – BUILDING REPAIRS AND MAINTENANCE **$ 60,000**

Anticipated repairs to PW Transportation complex and four (4) outlying offices, as recommended by Building Services.

Trans. HQ Bathroom Renovations = $ 25,000.00
Rpl. Siding for Trans. Sign Shop = $ 25,000.00

522050 – GENERATOR REPAIR & MAINTENANCE **$3,500**

Annual inspection and repair of generators.

522100 – HEAVY EQUIPMENT REPAIRS AND MAINTENANCE **$500,000**

This line item funds the repairs for motor graders (26), backhoes (11), trailers, paving machine, road reclaimer, Pro Patch Truck, loaders (6), trackhoe, bulldozer, pan, rollers (4), hydroseeder, etc. Motor grader tires and blades are also purchased through this account.

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 **$250,000**

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 **$20,000**

This line item also covers any specific piece of equipment needed on a very limited basis.

524000 – BUILDING INSURANCE **$8,000**

Based on 10% over amount paid through Nov. 2025.

524100 – VEHICLE INSURANCE **$55,200**

Based on 69 road vehicles @ $800.00 each = $55,200.00

524101 – COMPREHENSIVE INSURANCE **$29,000**

Based on 15% over amount paid through Nov. 2025.

524201 - GENERAL TORT LIABILITY INSURANCE **$64,000**

Based on 10% over amount paid through Nov. 2025.

524202 – SURETY BONDS **$650**

Renewed every 3 years, next due FY 26-27, budgeted as recommended by Risk Management.

525000 – TELEPHONE **$3,978**

Monthly service charges for five (5) 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 nine (9) lines in the division.

6 land lines with voicemail @	$27.00	per month for 12 months =		$1,944.00
3 land lines with voicemail @	$56.50	per month for 12 months =		$2,034.00
			Total =	$3,978.00

525004 - WAN SERVICE CHARGES **$11,955**

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 @	$210.00	per month for 12 months	= $10,080.00
1 PW/Fleet Internet Connection @ Chapin		$975.00	= $975.00
1 PW/Fleet Internet Connection @ Swansea		$900.00	= $900.00
		Total	= $11,955.00

525006 - GPS MONITORING CHARGES **$16,020**

Monitoring charges on 89 GPS units.

89 GPS monitoring @	$15.00	per month for 12 months =	$16,020.00

56,640

525021 – SMART PHONE CHARGES ~~$61,740~~

Smart phones are for Transportation Manager, Asst. Superintendents, Road Maintenance Supervisors and all Crew Members.

13 Smart phones ea. @	$55.00	per month for 12 months =	$8,580.00
14 Tablets @	$45.00	per month for 12 mon =	$7,560.00
75 Smart phones ea. @	$45.00	per month for 12 months =	~~$45,600.00~~ 40,500.00

525030 – 800 MHz RADIO SERVICE CHARGES **$5,040**

800MHz Radios are used by the Public Works Director, Transportation Manager, Asst. Superintendents, and On-Call Crew for communication with Public Safety.

6 secured each	@	$70.00	per month for 12 months =	$5,040.00
			Total =	$5,040.00

525041 - EMAIL SERVICE CHARGES **$38,456**

Transportation Division has 88 G3 licensed users.

88 G3 licenses @	$437.00	per year =	$38,456.00

525100- POSTAGE & PARCEL DELIVERY CHARGES **$500**

Cost of postage and delivery charges to be expended as needed for PW / Transportation.

525210 – CONFERENCE, MEETING & TRAINING EXPENSE **$80,750**

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
CDL Training per USDOT Requirements	15	@	$1,750	=	$26,250.00
*current price for CDL training is $1,750/person ($4,750 course cost less $3,000 covered by Apprenticeship Carolina grant per person)					$31,250.00

For educational purposes only/no CEU's or certification:					
Construction Safety / OSHA/MSHA Training					$15,000.00
Employee Recognition Events	4	@	$2,500	=	$10,000.00
Annual Public Works Day and Backhoe Rodeo	1	@	$5,000	=	$5,000.00
					$30,000.00

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 **$2,500**

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 Saftey, Road Contsruction and Confined Space Awareness.

525250 – MOTOR POOL REIMBURSEMENT **$290**

Cost for use of Motor Pool Vehicles when vehicles are out of service due to repairs, service, etc.

Estimate	400	miles @	$0.725	per mile =	$290.00

525320 – UTILITIES – SWANSEA MAINTENANCE OFFICE **$6,840**

Electricity – Dominion	$450 per month for 12 months =	$5,400.00
Propane - Palmetto Propane	$120 per month for 12 months =	$1,440.00
	Total Estimated Utilities Costs =	$6,840.00

525321 – UTILITIES - BATESBURG-LEESVILLE MAINTENANCE OFFICE **$6,840**

Electricity – Mid Carolina	$350 per month for 12 months =	$4,200.00
Propane - Palmetto Propane	$120 per month for 12 months =	$1,440.00
Water – Batesburg-Leesville	$100 per month for 12 months =	$1,200.00
	Total Estimated Utilities Costs =	$6,840.00

525322 - UTILITIES – CHAPIN MAINTENANCE OFFICE **$6,240**

Electricity – Mid Carolina	$300 per month for 12 months =	$3,600.00
Propane - Palmetto Propane	$120 per month for 12 months =	$1,440.00
Water – City of Columbia	$35 per month for 12 months =	$420.00
Sewer– Town of Chapin	$65 per month for 12 months =	$780.00
	Total Estimated Utilities Costs =	$6,240.00

525323 – UTILITIES – LEXINGTON MAINTENANCE OFFICE **$21,840**

Electricity – Mid Carolina	$1,500	per month for 12 months =	$18,000.00
Propane - Palmetto Propane	$120	per month for 12 months =	$1,440.00
Water – Utility Services	$200	per month for 12 months =	$2,400.00
		Total Estimated Utilities Costs =	$21,840.00

52532X – UTILITIES - FAIRVIEW MAINTENANCE OFFICE **$5,040**

Electricity – Mid Carolina	$300	per month for 12 months =	$3,600.00
Propane - Palmetto Propane	$120	per month for 12 months =	$1,440.00
		Total Estimated Utilities Costs =	$5,040.00

525400 – GAS, FUEL AND OIL **$800,789**

Estimate	25,000	gals of gasoline @	$3.10	per gallon =	$77,500.00
Estimate	175,000	gals of diesel fuel @	$3.95	per gallon =	$691,250.00
Estimate	3,500	gals of DEF @	$2.49	per gallon =	$8,715.00
					$777,465.00
Estimated annual oil, hydraulic fluid, miscellaneous, etc. cost =					$23,323.95
					$800,788.95

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 **$90,000**

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 paints. Estimate is based on historical expenditures and employee input.

538000 – CLAIMS AND LITIGATION **$6,000**

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.

5AL077 – OFFICE BUILDING - FAIRVIEW **$40,000**

Additional funding requested for the installation of a electronic gate for access to new fuel pump station.

5AP069 – (1) FUEL PUMP STATION - FAIRVIEW **$410,000**

Additional funding requested for the installation of a new fuel pump station, as recommended by Building Services.

2 EA. REPLACEMENT CHAINSAWS **$989**

Public Works recommends replacing two (2) chain saws due to age.

2 EA. REPLACEMENT POLE SAWS **$1,510**

Public Works recommends replacing two (2) pole saws due to age.

1 EA. REPLACEMENT MOTORGRADER **$476,000**

Fleet Services and Public Works recommends replacing one (1) motorgrader: 2018 John Deere 670G (#41120). Cost for replacement is $476,000.

1 EA. REPLACEMENT TRI AXLE DUMP TRUCK **$295,000**

Fleet Services and Public Works recommends replacing one (1) tri axle dump truck: 2017 Kenworth Tri Axle (#40888) Dump Truck. Cost for replacement is $295,000.

2 EA. REPLACEMENT BACKHOES **$ 350,000**

Fleet Services and Public Works recommends replacing two (2) backhoes: 2010 John Deere 310J (#34700) and 2010 John Deere 310J (#34825) and 1 John Deere 310J (#34825). Replacement costs $175,000/each.

3 EA. REPLACEMENT SLOPE MOWER **$762,000**

Fleet Services and Public Works recommends replacing three (3) slopemowers: 2010 John Deere Bushcutter (#34089), 2018 Mower Max Slope Cutter (#41489), and 2018 Mower Max Slope Cutter (#41490). Replacement cost is $254,000/each.

1 EA. REPLACEMENT SWEEPER **$121,000**

Fleet Services and Public Works recommends replacing one (1) sweeper: 2012 Superior Broom Sweepster (#36132). Replacement cost is $121,000

1 EA. NEW MID-SIZE EXCAVATOR **$330,000**

Public Works recommends purchasing one (1) new large excavator. This equipment will be used for the installation of storm drainage pipes, boxes, etc. This will prevent having to relocate an excavator from the borrow pit for drainage projects. Pricing based on quote for John Deere 250P Excavator.

1 EA. NEW MINI EXCAVATOR **$78,000**

Public Works recommends purchasing one (1) new small excavator. This equipment will be assigned to the Fairveiw camp and will allow for all maintenance crews to have access to a mini excavator. Pricing based on quote for CAT 304.

1 EA. NEW SKIDSTEER **$146,000**

Public Works recommends purchasing one (1) new skidsteer. This equipment will be used by the maintenance crews to operate multiple attachments, to include: asphalt milling head, broom head, mulching head, rotary mower, etc. Pricing based on quote for CAT 275.

**** Total Capital (Transfer Total to Section I and IA)** **$3,036,499**

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2026-27

NEW PROGRAM

Fund: 1000
Division: Public Works
Organization: 121300 - Transportation

Upgrade of One (1) Sign Shop Technician

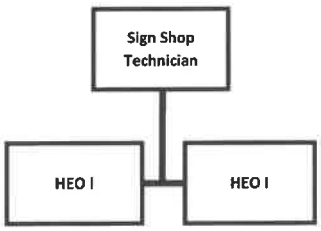
Object Code	Expenditure Classification	Delete (1) Sign Shop Technician (Band 108)	Add (1) Sign Shop Technician (Band 109)	BUDGET 2026-27 Requested	2026-27 Recommend	2026-27 Approved
	Personnel					
510100	Salaries & Wages	40,435	43,285	2,850		
511112	FICA Cost	3,093	3,311	218		
511113	State Retirement	7,505	8,034	529		
511120	Insurance Fund Contribution	8,750	8,750	0		
511130	Workers Compensation	3,348	3,584	236		
	*** Total Personnel**	**63,131**	**66,964**	**3,832**		
	Operating Expenses					
521200	Operating Supplies	0	0	0		
524201	Gerneral 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**	**63,131**	**66,964**	**3,832**		
	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**			**3,832**		

SECTION V. – NEW PROGRAM OVERVIEW
Upgrade of One (1) Sign Shop Technician

Objective:
Seeking an upgraded position to lead sign shop staff, manage inventory and assets using tracking software, oversee service requests, and maintain consistent quality, safety, and production standards.
This program proposes upgrading one existing Sign Shop Technician (Pay Band 108) position to a Sign Shop Technician (Pay Band 109) within the Transportation Division of Public Works. This upgrade aligns the position classification with the level of personnel, inventory, and asset management, while supporting budget planning and cost control for efficient opreations. The Sign Shop responds to approximately 900 service request annually for the fabrication & installation or repair of various signage across the county.

SECTION VI. – LINE ITEM NARRATIVES

SECTION VI.B. – LISTING OF POSITIONS



SECTION VI.C. – OPERATING LINE ITEM NARRATIVES

521200 – OPERATING SUPPLIES **$0**
This will be accounted for in the Transportation budget.

524201 - GENERAL TORT LIABILITY INSURANCE **$0**
This will be accounted for in the Transportation budget.

525021 – SMART PHONE CHARGES **$0**
This will be accounted for in the Transportation budget.

525041 – EMAIL SERVICE CHARGES **$0**
This will be accounted for in the Transportation budget.

SECTION VI.D. - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 – SMALL TOOLS & MINOR EQUIPMENT **$0**
This will be accounted for in the Transportation budget.

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2026-27

NEW PROGRAM

Fund: 1000
Division: Public Works
Organization: 121300 - Transportation

COUNTY ROAD ASPHALT MAINTENANCE

Object Code	Expenditure Classification	Delete No Personnel Adjustments	Add No Personnel Adjustments	BUDGET 2026-27 Requested	2026-27 Recommend	2026-27 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					
NEW	County Road Asphalt Maintenance	0	6,000,000	6,000,000		
	*** Total Operating**	**0**	**6,000,000**	**6,000,000**		
	**** Total Personnel & Operating**	**0**	**6,000,000**	**6,000,000**		
	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**			**6,000,000**	**0**	

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**

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 of Failed. If $6 million dollars is added to the approximately $2.3 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
Annual Budget
Fiscal Year-2026-27

Fund: 1000
Division: Department of Emergency Services
Organization: 131101 - Emergency Preparedness

Object Code	Expenditure Classification	2024-25 Expenditure	2025-26 Expend. (Nov)	2025-26 Amended (Nov)	2026-27 Requested	*BUDGET* 2026-27 Recommend	2026-27 Approved
	Personnel						
510100	Salaries & Wages - 3	148,743	71,891	184,573	190,110		
510199	Special Overtime	46	0	0	0		
511112	FICA Cost	10,703	5,180	12,708	14,543		
511113	State Retirement	26,669	13,343	34,257	35,284		
511120	Insurance Fund Contribution - 3	24,450	10,625	25,500	26,250		
511130	Workers Compensation	1,278	982	4,051	5,703		
	*** Total Personnel**	**211,889**	**102,021**	**261,089**	**271,890**	**0**	**0**
	Operating Expenses						
520200	Contracted Services	20,250	38,641	67,186	37,795		
520702	Technical Currency and Support	155	0	1,255	2,005		
520710	Software Subscriptions	0	184	204	2,287		
521000	Office Supplies	754	80	1,500	1,500		
521100	Duplicating	356	102	700	400		
521200	Operating Supplies	566	0	272	500		
522000	Building Repairs & Maintenance	2,497	161	2,500	61,478		
522200	Small Equipment Repairs & Maintenance	0	0	500	500		
522300	Vehicle Repairs & Maintenance	441	0	750	500		
524000	Building Insurance	0	849	2,158	2,374		
524100	Vehicle Insurance - 1	615	800	615	800		
524101	Comprehensive Insurance	556	640	640	736		
524201	General Tort Liability Insurance	1,051	1,255	1,157	1,273		
525000	Telephone	6,505	2,207	5,962	5,962		
525004	WAN Service Charges - 4	3,193	1,064	3,360	3,360		
525006	GPS Monitoring Charges	217	73	235	180		
525021	Smart Phones Charges	979	303	1,481	1,296		
525030	800 MHz Radio Service Charges - 7	4,779	2,511	13,961	8,230		
525041	E-mail Service Charges - 4	875	842	925	925		
525090	Other Communication Charges - 2	2,152	591	1,983	2,393		
525100	Postage	6	4	50	100		
525110	Other Parcel Delivery Service	0	0	30	30		
525210	Conference, Meeting & Training Expense	610	894	1,000	2,500		
525230	Subscriptions, Dues, & Books	0	0	730	730		
525240	Personal Mileage Reimbursement	0	0	50	50		
525250	Motor Pool Reimbursement	0	0	250	700		
525319	Utilities - 911 Communication Cntr/EOC	44,590	18,674	32,911	35,000		
525375	Utilities - Training & Shelter Facility	20,358	10,607	5,441	18,000		
525400	Gas, Fuel & Oil	177	71	1,106	1,106		
525600	Uniforms & Clothing	1,358	0	1,491	1,491		
	*** Total Operating**	**113,040**	**80,553**	**150,403**	**194,201**	**0**	**0**
	**** Total Personnel & Operating**	**324,929**	**182,574**	**411,492**	**466,091**	**0**	**0**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year-2026-27

Fund: 1000
Division: Department of Emergency Services
Organization: 131101 - Emergency Preparedness

Object Code	Expenditure Classification	2024-25 Expenditure	2025-26 Expend. (Nov)	2025-26 Amended (Nov)	BUDGET 2026-27 Requested	BUDGET 2026-27 Recommend	BUDGET 2026-27 Approved
	Capital						
540000	Small Tools & Minor Equipment	335	0	500	500		
540010	Minor Software	0	0	501	500		
	All Other Equipment	16,106	3,240	95,762			
	HP Color Laserjet P3 CP5225D				2,071		
	6x MI12 Dell Pro 27 Plus Monitor P2725H				1,254		
	3x MI25 Logitech MK370 Combo for Keyboard				117		
	**** Total Capital**	**16,441**	**3,240**	**96,763**	**4,442**	**0**	**0**
	***** Total Budget Appropriation**	**341,370**	**185,814**	**508,255**	**470,533**	**0**	**0**

SECTION IV

COUNTY OF LEXINGTON
NEW PROGRAM
Capital Item Summary
Fiscal Year - 2026-27

Fund # 1000 Fund Title: General
Organization # 131101 Organization Title: Emergency Preparedness
Program # Program Title: Emergency Services

Qty	Item Description	***BUDGET*** 2026-27 Requested Amount
540000	Small Tools & Minor Equipment	500
540010	Minor Software	500
1	Replacement HP color Laserjet P3 CP5225D	2,071
6	Replacement MI112 Dell Pro 27 Plus Monitor P2725H	1,254
3	Replacement MI125 Logitech MK370 Combo Keyboard	117
	**** Total Capital (Transfer Total to Section III)**	**4,442**

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2026-27 Estimated Revenue

Fund:
Division:
Organization:

Object Code	Revenue Account Title	Actual 2023-24	Actual 2024-25	Anticipated 2025-26	Requested 2026-27	Recommend 2026-27	Approved 2026-27
	Revenues:						
	**** Total Revenue (Section II)**	0	0	0	0		
	***** Total Appropriation (Section III)**				$ 470,533		

SECTION II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Fiscal Year - 2026-2027

Fund #: 1000 Fund Name: General

Organ. #: 131101 Organ. Name: Emerg. Prepared

Revenue Code	Fee Title	Actual Fees FY 2023-24	Actual Fees FY 2024-25	11/30/2025 Year-to-Date FY 2025-26	Anticipated Fiscal Year Total FY 2025-26	Budget Units of Service	Budget Current Fee	Budget Current Total Estimated Fees FY 2026-27	Proposed Fee Change	Total Proposed Estimated Fees FY 2026-27
	Not Applicable									

EMERGENCY MANAGEMENT
GENERAL FUND 1000
EXECUTIVE SUMMARY

FY 2025/2026	$488,923
FY 2026/2027 Proposed	$470,533
Personnel	$271,890
Operating	$194,201
Capital	$4,442
TOTAL	$470,533

NEW PROGRAMS

COMMAND VEHICLE *(In addition to regular requested above mentioned budget)*

Yearly/Operating	
Contracted Services (Plum Cases Annual Svs, Prox Card)	$11,696
Software Subscription (15xIntrepid Resp. Bund, Cradle Point)	$3,183
Office Supplies	$500
Vehicle Repair & Maintenance	$5,000
Command Vehicle Insurance (Lia, Comp., Coll.)	$16,962
2x Telephone Lines $92/mth	$1104
WAN Charges(Plum Cases and Starlink)	$2324
8 Radios $701.52/Mth	$8419
Gas, Fuel & Oil	$5,000
Total Operating Costs	**$54,188**

COMMAND VEHICLE	
Capital/One time purchase	
4x Encrypted Radios $7542 each	$30,168
4x Plum Cases w/Starlink $21934 each	$87,736
Graphics	$2,000
50AMP Hook up in Gym for Command Vehicle	$5,500
IPAccess for Phone Modem	$4,703
4x Rugged Laptops $3,370.50 each	$13,482
Prox Card Install for Gym Access (Command Veh. Storage)	$6,000
Total Capital	**$149,589**

PRIORITIES

PROBABLE CARRYOVERS

Non-applicable TOTAL $ 0

OPERATING INCREASES/DECREASES

520200 Contracted Services — *$29,751 decrease don't have to pay for Hazmat Mitigation Plan anymore.*

520702 Technical Currency & Software — $750 increase for Esri licenses for ArcGIS map

520710 Software Subscription — *$2,083 increase for extra subscriptions for Browser, Adobe and Duo*

521100 Duplicating	*$300 – decrease per Finance (Stacy)*
521200 Operating Supplies	$228 increase for Printer Cartridges
522000 Building Repair & Maint.	*$58,978 increase for Bldg Gate Repair, Fire Suppression Work .(quotes attached)*
522300 Vehicle Repair & Maint	*$250 decrease*
524000 Building Insurance	*$216 increase 10%*
524100 Vehicle Insurance -1	$185 increase
524101 Comprehensive Insurance	*$96 increase 15%*
524201 General Tort Liability Ins	*$116 increase 10%*
525004 WAN Service Charges-4	$360 increase Regular contract. Short last FY
525006 GPS Monitoring Charges	*$55 decrease*
525021 Smart Phone Charges	*$185 decrease. Only have 2 cell phones in Departm.*
525030 800MHZ Radio -7+ 8 ER Radios+ 1 encrypt	*$5730 decrease. Dropped 7 non-working radios*
525090 Other Communication Charge	*$410 increase in rates*
525100 Postage	*$50 increase to send out CodeRed flyers*
525210 Conference, Meeting & Training	*$1,500 increase LEPC, Tabletop, CERT, REM Meetings.*
525250 Motor Pool Reimbursement	*$450 increase for SCEMA and other conferences*
525319 Utilies -911 Communication	*$2,089 increase already running low on funds*
525375 Utilities _ Training&Shelter Facil.	*$12,559 increase. Already in negative this FY in Feb.*

CAPITAL

540000	Small Tools & Minor Equipment	$ 500 – *No change*

5AQxxx

(1) HP color Lasterjet CP5225D	$2,071
(6) MI12 Dell Pro 27 Plus Monitors P2725H	$1,254
(3) MI25 Logitech MK370 Combo Keyboard/ Mouse	$117

CHANGE IN OPERATING & CAPITAL FROM FY 2025/2026

Increase in Personnel $22,571 (Performance and Cola)

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

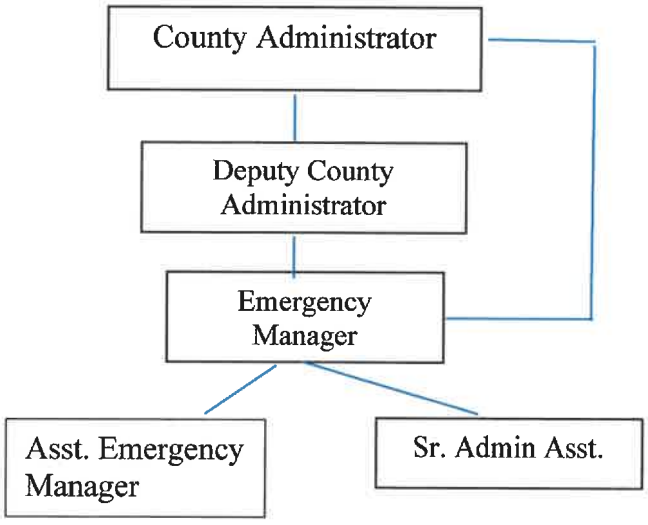
SECTION VI.A. – LISTING OF REVENUES

No Revenues for this General Fund

SECTION VI.B. – PERSONNEL

Current Staffing Level:

	Full Time Equivalent			
Job Title Positions	General Fund	Other Fund	Total	Grade
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 **$37,795**

PROGRAM II – EMERGENCY MANAGEMENT $37,795 ***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.	$9,500
To include our annual Plum Case Maintenance Plan	$3,850
Service Plan for Plotter and Express Scanner	$3,945

520702 – TECHNICAL SERVICES **$2,005**

PROGRAM II – EMERGENCY MANAGEMENT $2,005 ***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	$1,100
TOTAL	$2,200

Security Camera System

Emergency Management	$154.57
Communications	$154.57
TOTAL	$309.14

3x Emergency Management Esri License $750

520710 – SOFTWARE SUBSCRIPTIONS **$2,287**

PROGRAM II – EMERGENCY MANAGEMENT $2,287

This account will allow for the Emergency Preparedness to purchase 3x MG3 Licenses, 3x Adobe Prof Licenses 4x Browser Licenses and 3 Duo's.

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 **$400**

PROGRAM II – EMERGENCY MANAGEMENT $400

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 **$61,478**

PROGRAM II – EMERGENCY MANAGEMENT $61,478

This account will be used for necessary repairs and maintenance Emergency Operations Center. To include this year the repair of our building Gates (pedestrian and drive through gate $41,778) and Fire Suppression ($14,700). Quotes attached.

522200 – SMALL EQUIPMENT REPAIR **$500**

PROGRAM II- EMERGENCY MANAGEMENT $500

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 **$500**

PROGRAM II – EMERGENCY MANAGEMENT $500

This account is used to for vehicle repairs and maintenance for the Emergency Manager's vehicle.

524000 - BUILDING INSURANCE **$2,374**

PROGRAM II – EMERGENCY MANAGEMENT $2,374

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 **$800**

PROGRAM II – EMERGENCY MANAGEMENT $800

This account is used to purchase building and personal property insurance for the Emergency Management Division.

524101 – COMPREHENSIVE INSURANCE **$736**

PROGRAM II – EMERGENCY MANAGEMENT $736

This account is used to purchase comprehensive Insurance for the Emergency Management Division.

524201 – GENERAL TORT LIABILITY INSURANCE **$1,273**

PROGRAM II – EMERGENCY MANAGEMENT $1,273

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 **$180**

PROGRAM II – EMERGENCY MANAGEMENT $180

This account will be used to pay for the GPS monitoring for the Emergency Manager's vehicle for FY 2026-27.

$15/month x 12 months = $180

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 **$8,230**

PROGRAM II – EMERGENCY MANAGEMENT $8,230

This account will cover monthly operations service charges and roaming charges for (7) – 800 MHz radios and a cache of (8) Emergency Radios

(7) Radios x $65/mo x 12 mos= $5,460
(8) Emergency Cache Radios x $149.20/mo x 12 mos = $1790.40
(1) Encrypted Radio $77.50/mo x 12 mos = $930
(1) Roaming Charges $50

525041 – EMAIL SERVICE CHARGES **$925**

PROGRAM II – EMERGENCY MANAGEMENT $925

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 **$2,500**

PROGRAM II – EMERGENCY MANAGEMENT $2,500

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 **$50**

PROGRAM II – EMERGENCY MANAGEMENT $50

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 **$35,000**

PROGRAM II – EMERGENCY MANAGEMENT $35,000

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 **$18,000**

PROGRAM II – EMERGENCY MANAGEMENT $18,000

This account provides for the utilities necessary to sustain the Training & Shelter Facility on Ball Park Road.

525379 – GAS, FUEL & OIL **$1,106**

PROGRAM II – EMERGENCY MANAGEMENT $1,106

This account provides gas, fuel & oil for the Emergency Manager's vehicle.

525600 – UNIFORMS & CLOTHING **$1,491**

PROGRAM II – EMERGENCY MANAGEMENT $1,491

This account will provide uniforms for the Emergency Manager, Assistant Emergency Manager and Administrative Assistant.

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 **$3,442**

PROGRAM II – EMERGENCY MANAGEMENT $3,442

HP Color Laserjet P3 CP5225 D	$2,071
6x MI12 Dell Pro 27 Plus Monitor P2725H	$1,254
3x MI25 Logitech MK370 Combo Keyboard/Mouse	$117

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM
GENERAL FUND
Annual Budget
Fiscal Year - 2026-27

Fund: 1000
Division: Department of Emergency Services
Organization: 131101

Object Code	Expenditure Classification	BUDGET 2026-27 Requested	2026-27 Recommend	2026-27 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			
520200	Contracted Services	11,696		
520300	Professional Services			
520702	Technical Currency & Support			
520710	Software Subscriptions	3,183		
520800	Outside Printing			
521000	Office Supplies	500		
521100	Duplicating			
521200	Operating Supplies			
522300	Vehicle Repairs & Maintenance	5,000		
524000	Building Insurance			
524100	Vehicle Insurance- Command	16,962		
524201	General Tort Liability Insurance			
524202	Surety Bonds -			
525000	Telephone -2	1,104		
525004	WAN Service Charges -4/Starlink	2,324		
525021	Smart Phone Charges			
525030	800 MHz Radio Service Charge 8	8,419		
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.			
525400	Gas, Fuel & Oil	5,000		
	*** Total Operating**	**54,188**		
	**** Total Personnel & Operating**	**54,188**		
	Capital			
540000	Small Tools & Minor Equipment			
540010	Minor Software			

All Other Equipment	
4x Encrypted Radios	30,168
4x Plum Cases w/Starlink	87,736
New Graphics	2,000
50 AMP Hook up in Gym	5,500
IPAccess for Phone Modem	4,703
4x Rugged Laptops	13,482
Prox Card Install for Gym Access	6,000
**** Total Capital**	**149,589**
***** Total Budget Appropriation**	**203,777**

SECTION IV

COUNTY OF LEXINGTON
NEW PROGRAM
Capital Item Summary
Fiscal Year - 2026-27

Fund # 1000 Fund Title: General
Organization # 131101 Organization Title:
Program # Program Title: Command Vehicle

Qty	Item Description	***BUDGET*** 2026-27 Requested Amount
540000	Small Tools & Minor Equipment	
540010	Minor Software	
4	Encrypted Radios	30,168
4	Plum Cases with Starlink	87,736
1	New graphics	2,000
1	50AMP Hook up in Gym	5,500
1	IP Access for Phone Modem	4,703
4	Rugged Laptops	13,482
1	Prox Card Install for Gym Access	6,000

**** Total Capital (Transfer Total to Section III)** **149,589**

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
NEW PROGRAM
Annual Budget
FY 2026-27 Estimated Revenue

Fund: 1000
Division: Department of Emergency Services
Organization: 131101

Object Code	Revenue Account Title	Requested 2026-27	Recommend 2026-27	Approved 2026-27
	Revenues:			
	**** Total Revenue (Section II)**	0	0	0
	***** Total Appropriation (Section III)**	203,777		

SECTION II

COUNTY OF LEXINGTON
NEW PROGRAM
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2026-2027

Fund #: 1000 Fund Name: General

Organ. #: 131001 Organ. Name: Emerg. Prep.

Revenue Code	Fee Title					Units of Service	Current Fee	Current Total Estimated Fees FY 2026-27	Budget Proposed Fee Change	Total Proposed Estimated Fees FY 2026-27
	Not Applicable									

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2026-27

Fund: 1000
Division: Department of Emergency Services
Organization: 131200 - Animal Services

Object Code	Expenditure Classification	2024-25 Expenditure	2025-26 Expend. (Nov)	2025-26 Amended (Nov)	2026-27 Requested	*BUDGET* 2026-27 Recommend	2026-27 Approved
	Personnel						
510100	Salaries & Wages - 27	1,036,628	478,574	1,267,187	1,329,906		
510199	Special Overtime	4,576	2,764	0	0		
510200	Overtime	145,793	68,741	0	0		
511112	FICA Cost	86,707	40,491	88,350	101,738		
511113	State Retirement	170,028	85,023	127,471	118,578		
511114	Police Retirement	49,593	19,537	122,530	146,772		
511120	Insurance Fund Contribution - 27	195,600	95,625	229,500	229,500		
511130	Workers Compensation	28,011	12,770	28,995	31,918		
511131	S.C. Unemployment	262	0	0	0		
	*** Total Personnel**	**1,717,198**	**803,525**	**1,864,033**	**1,958,412**	**0**	**0**
	Operating Expenses						
520200	Contracted Services	5,400	2,250	6,310	6,310		
520233	Towing Service	183	150	0	300		
520248	Alarm Monitoring & Maintenance	378	378	378	378		
520300	Professional Services	11,761	7,881	25,000	25,000		
520308	Health Screening Services	466	0	140	140		
520400	Advertising	1,837	1,398	2,500	2,500		
520702	Technical Currency & Support	21,110	33,005	32,610	33,000		
520710	Software Subscriptions	0	1,347	1,496	1,496		
520800	Outside Printing	0	0	150	150		
521000	Office Supplies	3,878	1,454	5,400	5,400		
521100	Duplicating	2,694	1,292	1,604	1,604		
521200	Operating Supplies	124,480	49,944	121,542	30,000		
521208	Police Supplies	4,019	1,395	6,615	6,615		
521300	Food Supplies	24,640	14,453	40,000	40,000		
521402	Occupational Health Supplies	3,009	0	8,200	8,000		
521406	Veterinary Supplies	0	0	0	100,000		
522000	Building Repairs & Maintenance	25,592	44,179	90,000	90,000		
522200	Small Equipment Repairs & Maintenance	1,616	112	1,000	1,000		
522300	Vehicle Repairs & Maintenance	11,308	3,705	18,000	18,000		
524000	Building Insurance	1,531	1,609	1,229	1,609		
524100	Vehicle Insurance - 14	9,225	12,800	8,396	12,800		
524101	Comprehensive Insurance	8,189	8,922	5,132	8,922		
524200	Professional Liability Insurance	0	0	400	400		
524201	General Tort Liability Insurance	3,171	21,352	8,334	21,352		
524900	Data Processing Equipment Insurance	35	91	30	30		
525000	Telephone	909	317	957	1,000		
525004	WAN Service Charges	4,193	1,460	4,753	6,000		
525006	GPS Monitoring Charges - 12	2,664	1,161	2,014	3,114		
525021	Smart Phone Charges - 8	5,965	1,926	6,794	7,000		
525030	800MHz Radio Service Charges - 13	7,004	3,982	6,422	9,000		
525041	E-mail Service Charges - 20	4,259	4,574	7,837	10,910		
525100	Postage	313	103	350	350		
525110	Other Parcel Delivery Service	0	0	50	50		
525210	Conference, Meeting & Training Expense	9,539	2,221	16,600	16,600		
525230	Subscriptions, Dues, & Books	115	851	1,000	1,000		

GENERAL FUND
Annual Budget
Fiscal Year - 2026-27

Fund: 1000
Division: Department of Emergency Services
Organization: 131200 - Animal Services

Object Code	Expenditure Classification	2024-25 Expenditure	2025-26 Expend. (Nov)	2025-26 Amended (Nov)	2026-27 Requested	*BUDGET* 2026-27 Recommend	2026-27 Approved
	Con't Operating Expenses:						
525250	Motor Pool Reimbursement	195	0	200	200		
525307	Utilities - Animal Control	41,814	16,271	45,020	45,020		
525385	Utilities- Auxiliary Admin. Bldg	0	54	0	0		
525400	Gas, Fuel, & Oil	64,473	20,272	69,818	69,818		
525600	Uniforms & Clothing	19,846	9,664	20,500	20,500		
526500	Licenses & Permits	1,100	100	500	500		
	*** Total Operating**	**426,911**	**270,673**	**567,281**	**606,068**	**0**	**0**
	**** Total Personnel & Operating**	**2,144,109**	**1,074,198**	**2,431,314**	**2,564,480**	**0**	**0**
	Capital						
540000	Small Tools & Minor Equipment	3,603	2,389	4,200	5,000		
	All Other Equipment	444,120	169,979	647,812			
	(1) Vehicle 4x4 w/Utility Bed - Replacement				60,000		
	RPL. (3) F1A or FI				5,000		
	RPL. (5) F5E W/Acc				22,000		
	RPL. (1) F3 or F3B				1,900		
	**** Total Capital**	**447,723**	**172,368**	**652,012**	**93,900**	**0**	**0**
	***** Total Budget Appropriation**	**2,591,832**	**1,246,566**	**3,083,326**	**2,658,380**	**0**	**0**

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2026-27

Fund # 1000 Fund Title: General
Organizat 131200 Organization Title: Animal Services
Program i 130 Program Title:

Qty	Item Description	***BUDGET*** 2026-27 Requested Amount
540000	Small Tools & Minor Equipment	5,000
	(1) Vehicle 4x4 w/Utility Bed - Replacement	60,000
	RPL. (5) F5E W/Acc	22,000
	RPL. (3) F1A or FI	5,000
	RPL. (1) F3 or F3B	1,900

**** Total Capital (Transfer Total to Section III)** **93,900**

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 estray 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 FY 24/25	Estimated FY 25/26	Projected FY 26/27
Animals Received	4,182	3,670	3,000
Animals Euthanized	1,265	1,038	900
Animals Adopted/Trans.	1,251	1,308	1,300
Animals Reclaimed	589	540	600
Animals Rescued	732	1,156	1,000
Calls for Service	9,910	9,794	10,000
Revenues	$45,185.00	$39,984.5	$40,000.00

SECTION VI. - LINE ITEM NARRATIVES
SECTION VI. A - LISTING OF REVENUES

430000 – ANIMAL SERVICE FEES: **$76,110**

Animal Service fees are based on the number of animals that are reclaimed by their owners as well as animal adoptions.

Estimated Reclaimed Animals – 540 X $35 = $18,900
Estimated Animal Adoptions – 974 X $35 = $34,090
Rescue Pulls- 1,156 X $20 = $23,120

Item	Amount	Fee	Total
Estimated Reclaimed	540	$35.00	$18,900
Estimated Adoptions	974	$35.00	$34,090
Rescued	1,156	$20.00	$23,120

Total Estimated Revenue- $76,110

SECTION VI. B - LISTING OF POSITIONS

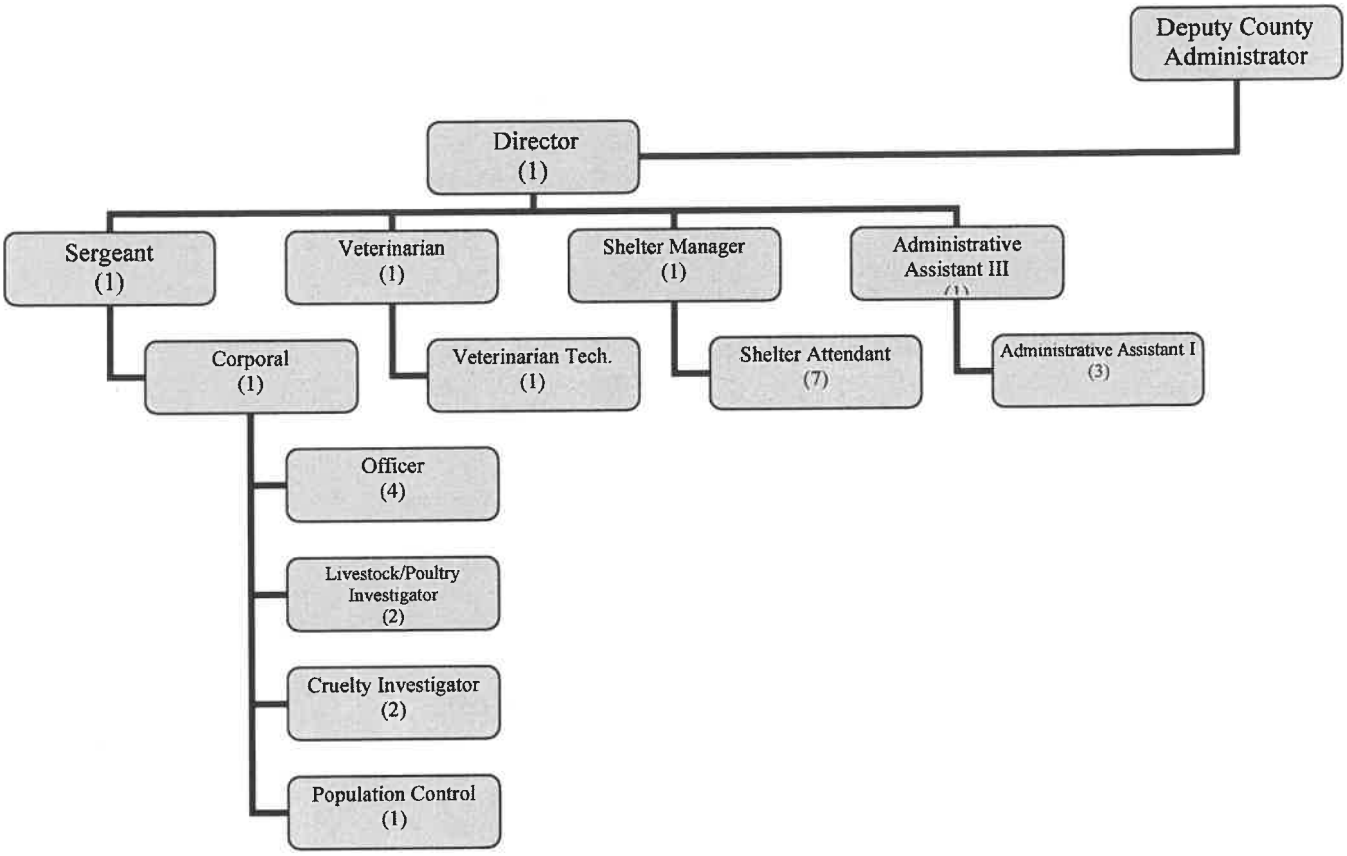
Current Staffing Level: Full-Time Equivalent

Position Title	# of Positions	General Fund	Other Fund	Total	Grade
Director	1	1		1	216
Veterinarian	1	1		1	215
AC Sergeant	1	1		1	112
AC Corporal	1	1		1	110
AC Livestock Invest.	2	2		2	110
AC Cruelty Invest.	2	2		2	110
AC Population Invest.	1	1		1	110
Code Enforcement	1	1		1	110
Shelter Manager	1	1		1	110
AC Officer	4	4		4	108
Vet Assistant	1	1		1	107
Admin III	1	1		1	106
Admin I	3	3		3	105
Shelter Attendant	7	7		7	105

Total Positions- 27

All of these positions require insurance.

Display organization flowchart:


Deputy County Administrator
Director (1)
Sergeant (1)
Veterinarian (1)
Shelter Manager (1)
Administrative Assistant III (1)
Corporal (1)
Veterinarian Tech. (1)
Shelter Attendant (7)
Administrative Assistant I (3)
Officer (4)
Livestock/Poultry Investigator (2)
Cruelty Investigator (2)
Population Control (1)

SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520200 CONTRACTED SERVICES: $6,300.00

To cover waste disposal service provided under contract by. Service is provided Monday through Saturday.
$400 per month X 12 months = $4,800

520233 TOWING SERVICES: $300.00

To cover after-hours' emergency towing services for officer vehicles.

520248 ALARM MONITORING & MAINTENANCE: $378.00

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 $25,000.00

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

520308 HEALTH SCREENING SERVICES $140.00

To pay for the screening of health services.

520400 ADVERTISING / PUBLICITY: $2,500.00

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 58 Events in FY24/25.
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
Microchips in each region of Lexington County.

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.

520702 - TECHNICAL CURRENCY & SUPPORT **$33,000.00**

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
RSA Tokens $135ea x 14 = $1485

Support to other fees.

520800 OUTSIDE PRINTING: **$150.00**

To cover the printing of brochures and referral literature for managed intake $300

521000 - OFFICE SUPPLIES **$5,400.00**

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 **$1,604.00**

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 **$30,000.00**

Operating supplies are essential to maintain daily operations, ensure animal welfare, and provide a safe and healthy environment for both animals and staff. The requested amount of $30,000 is necessary to cover the costs of operations, cleaning supplies, and other items critical to the shelter's ongoing operations.

521208 POLICE SUPPLIES **$6,615.00**

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.

520710 SOFTWARE SUBSCRIPTIONS: $1,496.00

To cover the cost of software subscriptions.

521300 FOOD SUPPLIES: $40,000.00

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: $8,000.00

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

521200 – VETERNARY SUPPLIES $100,000.00

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- P2400473= $92,000
PO- P2500030 ESTIMATED = $80,000

Other POs with Merck Animal Health, Zoetis, IDEXX etc.

Wysiwash sanitizer- V - $200 x 12 = $2,400

522000 BUILDING REPAIRS AND MAINTENANCE: $90,000.00

Recommended due to live animals that 24 hours a day are trying to escape.

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522200 SMALL EQUIPMENT REPAIRS & MAINTENANCE **$1000.00**

Generally small repairs and maintenance.

522300 VEHICLE REPAIRS AND MAINTENANCE: **$18,000.00**

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 **$1,609.00**

To cover the cost of allocated building insurance per schedule.

524100 VEHICLE INSURANCE: **$12,800.00**

To cover the cost of allocated vehicle insurance per schedule.
Nine vehicles @ $615 per vehicle = $7,380

524101 COMPREHENSIVE INSURANCE: **$8,922.00**

To cover the cost of comprehensive insurance on vehicles 2017 and newer per schedule.
Seven (12) vehicles = $3,852

524200 PROFESSIONAL LIABILITY INSURANCE **$400.00**

To cover the annual cost of Veterinary Professional Liability Insurance through the AVMA PLIT for the staff Veterinarian.

524201 - GENERAL TORT LIABILITY INSURANCE **$21,352.00**

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.

524900 DATA PROCESSING EQUIPMENT INSURANCE: **$30.00**

To cover the animal services office for a $5,000 limit of coverage

525000 - TELEPHONE **$1,000.00**
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 **$6,000.00**

To cover the costs associated with the Verizon WAN services for LCAS officer mobile computers per Mobile Data Terminal (14).
14 units = $418.11monthly x 12Months = $5,853.54.

525006 GPS MONITORING CHARGES **$3,114.00**

To cover the cost of the new GPS System Zoner recommended by Fleet Services.

525021 – SMARTPHONE CHARGES - **$7,000.00**

To cover the cost of service for (15) smartphones. These phones are assigned to the Animal Services Director, Sergeant, Officers, and Rescue/Transfer Coordinator.

(14) Smart Phones month = $529.2monthly x 12months = $6,350.4

525030 800 MHz RADIO SERVICE CHARGES: **$9,000.00**
(15) Radios =744.24monthly x 12months = $8,930.88.

525041 – E-MAIL SERVICE CHARGES - **$10,910.00**

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 30 accounts = $2,040
Current OG3 licenses = 12 x $375 = $4,500
Current MG3 licenses = 10 x $437 = $4,370

525100 - POSTAGE **$350.00**
To cover the cost of mailing correspondence about the Animal Services Department.

525110 OTHER PARCEL DELIVERY SERVICES: **$50.00**

To cover the cost of shipping services on the Animal Services Department.

525210 – CONFERENCE, MEETING & TRAINING EXPENSE **$16,600.00**

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 **$1,000.00**

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).

525250 MOTOR POLL REIMBURSEMENT: **$200.00**

To cover reimbursement for the use of personal vehicles by the Animal Services Department staff for travel while conducting County business.

525302 - UTILITIES - $45,020.00

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: $69,818.00

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: $20,500

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.

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM - (3) Shelter Attendant
GENERAL FUND
Annual Budget
Fiscal Year - 2026-27

Fund: 1000
Division: Animal Services
Organization: 131200

Object Code	Expenditure Classification	2026-27 Requested	BUDGET 2026-27 Recommend	BUDGET 2026-27 Approved
	Personnel			
510100	Salaries & Wages -	105,955		
510200	Overtime	0		
511112	FICA Cost	8,106		
511113	State Retirement	0		
511120	Insurance Fund Contribution -	19,666		
511130	Workers Compensation	1,079		
511213	State Retirement - Retiree	0		
	*** Total Personnel**	**134,806**		
	Operating Expenses			
520300	Professional Services	0		
520702	Technical Currency & Support	189		
520800	Outside Printing	0		
521000	Office Supplies	0		
521100	Duplicating	0		
521200	Operating Supplies	1,000		
521402	Occupational Health Supplies	2,520		
524201	General Tort Liability Insurance	0		
524202	Surety Bonds -	0		
525000	Telephone	0		
525021	Smart Phone Charges	0		
525041	E-mail Service Charges -	1,329		
525100	Postage	0		
525110	Other Parcel Delivery Service	0		
525210	Conference & Meeting Expense	1,000		
525230	Subscriptions, Dues, & Books	0		
525240	Personal Mileage Reimbursement	0		
525300	Utilities - Admin. Bldg.	0		
	*** Total Operating**	**6,038**		
	**** Total Personnel & Operating**	**140,844**		
	Capital			
540000	Small Tools & Minor Equipment	500		
540010	Minor Software			
	All Other Equipment			
	**** Total Capital**	**500**		
	***** Total Budget Appropriation**	**141,344**		

SECTION IV

COUNTY OF LEXINGTON
NEW PROGRAM
Capital Item Summary
Fiscal Year - 2026-27

Fund # 1000 Fund Title: General
Organization # 131200 Organization Title: Animal Services
Program : 130 Program Title: Shelter Attendant (3)

Qty	Item Description	***BUDGET*** 2026-27 Requested Amount
540000	Small Tools & Minor Equipment	500
540010	Minor Software	

**** Total Capital (Transfer Total to Section III)** **500**

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
NEW PROGRAM - SHELTER ATTENDANT (3)
Annual Budget
FY 2026-27 Estimated Revenue

Fund: 1000
Division: Animal Services
Organization: 131200

Object Code	Revenue Account Title	Requested 2026-27	Recommend 2026-27	Approved 2026-27
	Revenues:			
		0		
	**** Total Revenue (Section II)**	0	0	0
	***** Total Appropriation (Section III)**	0		

SECTION V – NEW PROGRAM OVERVIEW

Animal Services – Shelter Attendant

Summary of Program:

An Animal Shelter Attendant is essential to the daily operation, safety, and humane care of animals housed at the shelter. This position is responsible for feeding, cleaning, monitoring animal health and behavior, assisting with intake and adoptions, and maintaining sanitary conditions in compliance with health and safety standards. Shelter attendants also provide basic animal handling and support veterinary and enrichment activities, helping reduce stress and improve adoptability. Funding this position ensures consistent animal care, supports public health, and allows the shelter to operate efficiently while meeting its mission of animal welfare and community service. This request is for 3 additional Shelter Attendants. Pay bands of 105 and 80 hours a pay period.

Service Standards:

Animal Services is committed to maintaining high service and care standards for all animals in our custody, including those held for extended periods due to active investigations and court proceedings. With the recent increase in Animal Services Investigators, the number of search warrants executed has risen significantly, resulting in a higher volume of animals requiring long-term sheltering. Animal Services prioritizes investigations and proactive enforcement as a core operational goal, ensuring timely intervention in animal welfare cases and strengthening compliance through consistent, evidence-based policing. These cases demand enhanced daily care, consistent monitoring of health and behavior, strict sanitation protocols, and detailed documentation to meet legal, welfare, and regulatory standards. Adequate staffing through Animal Shelter Attendants is essential to ensure these animals receive humane, consistent care while preserving evidence integrity, supporting investigative outcomes, and maintaining compliance with established animal welfare and public health standards.

These increases are as follows:

Subtypes	2023/2024	2024/2025	2025/2026	Jan – Feb 2026
Court Holds	79	121	160	56

Due to a dramatic increase in court-mandated animal holds, Animal Services has experienced over a **100% rise in court cases since 2023**, significantly impacting shelter operations and staff capacity. Currently, we are housing 57 animals, and projections indicate we will need to accommodate **200 or more animals** over the coming year. Additional shelter staff positions are critical to ensure the humane care, safety, and monitoring of these animals, maintain sanitation and service standards, and support investigative and legal requirements. Without these positions, the shelter risks overcrowding, compromised animal welfare, and decreased operational efficiency, making this staffing investment essential to meet the department's growing responsibilities and community obligations.

The current staffing shortage and increased workload are creating high levels of stress and burnout among shelter staff, leading to turnover as employees seek positions at other shelters with more manageable caseloads. Each departure results in a financial loss of approximately **$300 per employee** due to new uniform purchases, training, and onboarding costs. This continual cycle of hiring and replacement not only strains the remaining staff but also reduces operational efficiency and continuity of care for the animals. Adding additional shelter staff positions will help alleviate this burden, improve retention, and reduce unnecessary costs associated with repeated hiring and training.

Adding additional shelter staff will provide significant benefits for the county, its employees, and the animals in our care. For the county, increased staffing will improve operational efficiency, reduce overcrowding, ensure compliance with animal welfare standards, and generate long-term cost savings by lowering turnover, training, and uniform replacement expenses. Employees will experience reduced workloads, less stress, higher morale, and greater job satisfaction, leading to improved retention and continuity of care. Most importantly, the animals will receive more consistent and attentive care, including feeding, cleaning, health monitoring, and enrichment, which reduces stress and illness while improving adoption and placement outcomes. Overall, these positions are essential to maintain a safe, effective, and humane shelter environment for both people and animals.

Objectives:

- Reduce Employee Turnover Costs
  - Lower stress and workload prevent burnout, reducing the need to hire, train, and outfit new employees repeatedly (estimated $5000+ lost per replacement).
- Improve Operational Efficiency
  - More staff ensures tasks like feeding, cleaning, and monitoring animals are done consistently and on time, reducing overtime costs and inefficiencies.
- Ensure Compliance and Avoid Legal/Regulatory Penalties
  - Adequate staffing supports documentation, sanitation, and care standards, which mitigates the risk of fines or lawsuits that could be costly to the county.
- Maximize Asset Utilization
  - Animals are better cared for, leading to higher adoption rates and reduced long-term housing costs, helping the shelter operate within budget while fulfilling its mission.

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 – (3) Shelter Attendant, 105 Salary. This position is to be filled by a full time (80 hour) employee.

SECTION VI C - OPERATING LINE ITEM NARRATIVES

5520702 Technical Currency & Support **$189.00**

To cover increased licenses for Chameleon.

521200 Operating Supplies: **$1000.00**

To cover increased supplies.

521402 OCCUPATIONAL HEALTH SUPPLIES: **$2,520.00**

To cover the cost of pre-inoculation against rabies (Imovax). The price of the vaccine is $840 per employee.

525041 E-MAIL SERVICE CHARGES **$1,329.00**

DUO Multi-factor Authentication License $68 x 3 accounts = $204
Current OG3 licenses = 3 x $375 = $1,125

525210 CONFERENCE, MEETING, & TRAINING EXPENSE **$1000.00**

To cover the cost of training classes for handling large animals, euthanasia certifications, officer training.

SECTION VI D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 SMALL TOOLS & MINOR EQUIPMENT **$500.00**

Job Description

Job Title: **Shelter Attendant**
Reports To: Director of Animal Services
FLSA Status: Non-Exempt

Job Purpose:

Perform daily cleaning and disinfecting of dog runs and cat cages. Provide clean, adequate food/water/bedding. Assist the veterinarian with monitoring the health of the animals. Provide professional customer service to citizens of Lexington County.

Essential Duties and Responsibilities:

- Clean, scrub and disinfect dog runs and cat cages along using all appropriate cleaning supplies. Provide animals with clean, adequate food/water/bedding. Restock supplies and maintain shelter. Work to ensure the safety and well being of the dogs and cats.
- Assist the general public on intake of animals, reclaims, adoptions and transfers. Fill out appropriate paperwork and enter information in computer. Answer general to complex questions from citizens. Accept money for reclaims/adoptions. Educate the public on adoption program.
- Perform euthanasia. For animals in shelter and for the general public.
- Assist veterinarian with testing and perfoming spay/neuter surgeries. Including but not limited to pre-op shaving and scrubbing along with monitoring the animals heart rate and oxygen levels while under anesthesia. Administer vaccines, dewormer and flea medication along with daily medications for injured/sick animals. Monitor all animals health and alert veterinarian with any concerns. Fill out all appropriate paperwork (shot records, adoption packets, injury reports). Perfom daily pen counts, euthanasia log and rescue group picture list.
- Answer telephone calls, monitor officers over two-way radio, dispatch calls and enter and search files in computer. Contact local rescue organizations, receive/send emails. Work in educating the public. Perform light housekeeping duties in office. File paperwork.
- Assist coworkers in every area of shelter and office. Perform basic grooming for adoption animals. Coordinate and work with local rescue organizations. Assist in taking pictures of animals in shelter. Evaluate animals behavior and learn the needs of potential adopters to find best match. Accept and organize donated items. Determine methods to increase adoption.

Supplemental Functions:

- Performs other similar duties as required.

Job Specifications and Qualifications:

Knowledge:
- Cleaning chemicals;
- County Ordinance;
- Basic computer software;
- Drugs used and their effects (Ketaset, and Pentobarbital);
- Prescription script in order to administer appropriate medications;
- Drugs/medications/vaccines used and ability to measure correct dosage.

Skills:
- Basic math;
- Written and verbal communication via in-person, phone and email contact;
- Customer service;
- Organization and time-management practices to accomplish tasks in a timely manner;
- Detailed oriented;
- Multi-tasking such as handling multiple calls at one time;

- Ability to use anesthesia machine under general supervision from veterinarian;
- Outstanding customer service skills.

Education/Experience:

- High School diploma or equivalent, with no experience required; or an equivalent combination of education and experience sufficient to successfully perform the essential duties of the job.

Licensing and Certifications:

- Humane Euthanasia Certification

Working Conditions / Physical Requirements:

- Tasks involve the ability to exert moderate, though not constant, physical effort, typically involving some combination of driving, walking, climbing and balancing, stooping, kneeling, crouching and crawling, and which involves the lifting, carrying, pushing and pulling of moderately heavy 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, 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.

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM - EXPANSION
GENERAL FUND
Annual Budget
Fiscal Year - 2026-27

Fund: 1000
Division: Animal Services
Organization: 131200

Object Code	Expenditure Classification	*BUDGET* 2026-27 Requested	2026-27 Recommend	2026-27 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	0		
520800	Outside Printing	0		
521000	Office Supplies	0		
521100	Duplicating	0		
521200	Operating Supplies	0		
521210	Canine Supplies	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.			
	*** Total Operating**	**0**		
	**** Total Personnel & Operating**	**0**		
	Capital			
540000	Small Tools & Minor Equipment	0		
540010	Minor Software			
	All Other Equipment	2,500,000		
	**** Total Capital**	**2,500,000**		
	***** Total Budget Appropriation**	**2,500,000**		

SECTION V – NEW PROGRAM OVERVIEW

Animal Services – EXPANSION

Summary of Program:

In the previous budget cycle, County Council approved funding for architectural blueprints. As a result, a complete design for the 20-kennel expansion has already been developed, positioning the project to move forward without additional preliminary planning costs. The proposed expansion of 20 additional kennels is a necessary and strategic investment to ensure the animal shelter can continue to meet community needs, modern animal welfare standards, and operational demands. The shelter has not expanded since 2013, despite population growth, increased intake, and evolving best practices in animal care. The total project cost is approximately $2.5 million, which is all-inclusive and covers: Construction, Furnishing, Veterinary equipment and supplies. There are no hidden or anticipated follow-up costs associated with this expansion. The cost even includes a generator to power the entire facility during harsh weather resulting in power outages.

Service Standards:

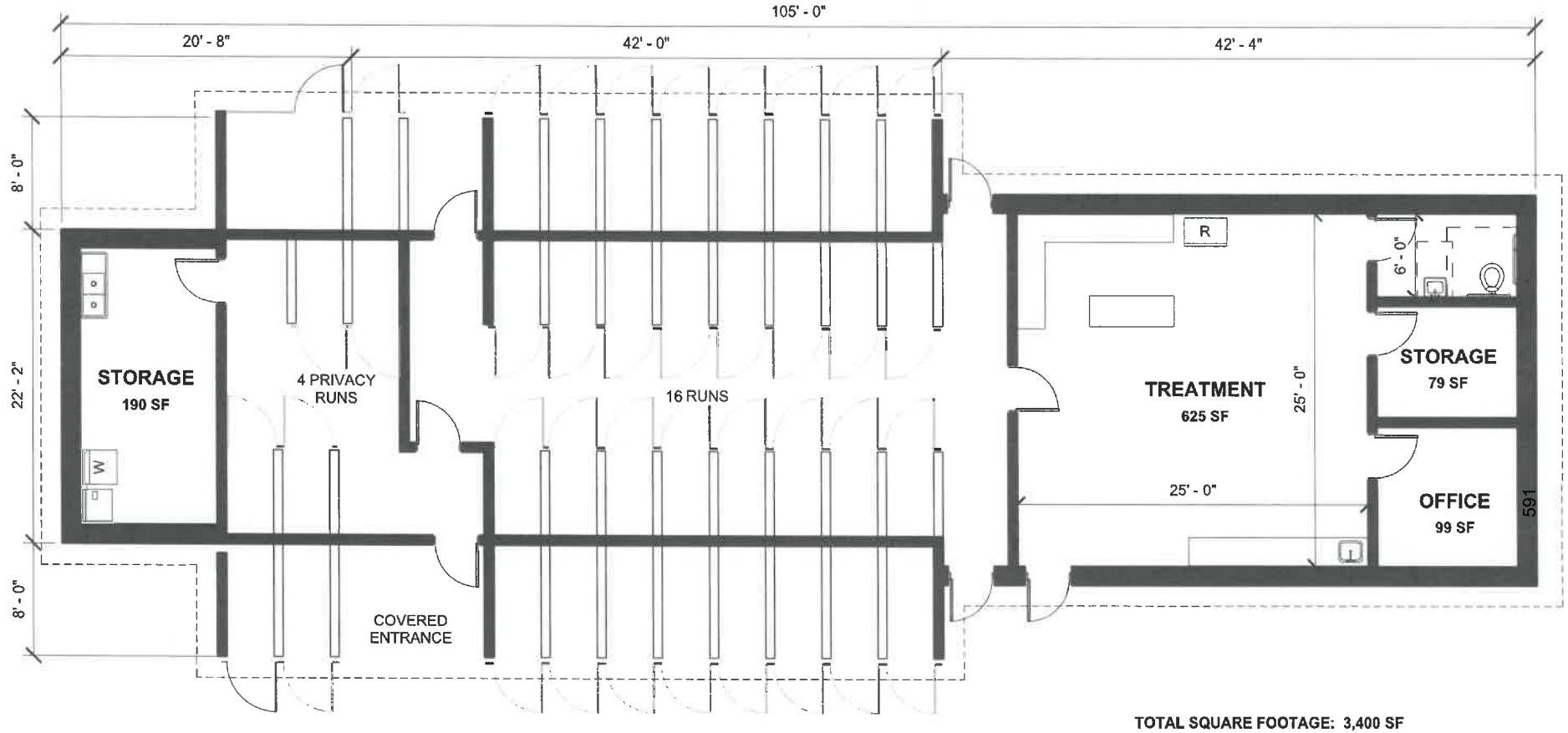
In recent years, Lexington County Animal Services has made significant changes to its enforcement responsibilities and the services it provides. Starting in January 2019, all service calls are now dispatched through the County's 911 Center using a Computer Aided Dispatch system. Each officer is equipped 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.

Capacity vs demand: The shelter's physical footprint has remained unchanged for over a decade, despite increases in animal intake, emergency situations, and overall community reliance on shelter services. During this time, demand for shelter capacity has continued to grow, placing ongoing strain on existing facilities. Limited kennel space restricts the shelter's ability to respond effectively to intake surges, animal cruelty cases, and disaster-related animal housing needs, underscoring the necessity for expansion.

Modern animal welfare standards: Modern animal welfare standards and best practices emphasize the importance of reduced overcrowding, effective disease control, and stress reduction to ensure humane care. Additional kennel space allows for proper separation of sick, injured, or quarantined animals, as well as safer housing for aggressive or traumatized animals requiring specialized care. Increased capacity also supports more effective behavioral assessment, rehabilitation, and adoption preparation, leading to improved outcomes for animals in the shelter's care. Overall, expanding kennel capacity directly contributes to healthier animals and higher live-release rates.

Cost efficiency and fiscal responsibility: The estimated $2.5 million cost represents a comprehensive, one-time investment that avoids the need for phased construction or future retrofits, both of which would significantly increase overall project costs. Proceeding with construction now is more fiscally responsible than delaying the project and facing higher construction and material costs in the future. Additionally, investing in adequate shelter infrastructure reduces long-term operational expenses associated with illness outbreaks, overcrowding, emergency boarding, and other avoidable inefficiencies.

Community and public safety: Adequate shelter capacity is essential to public safety and effective community service, enabling faster intake of stray or potentially dangerous animals, quicker reunification with owners, and timely response to animal cruelty investigations. Expanded capacity also strengthens public trust by demonstrating responsible use of community resources while ensuring humane care for animals.
The proposed 20-kennel expansion is a necessary modernization, not a luxury. After more than a decade without expansion, this project will allow the shelter to operate efficiently and in compliance with current animal welfare standards. The $2.5 million all-inclusive cost represents a prudent investment in public safety, animal care, and community service.



TOTAL SQUARE FOOTAGE: 3,400 SF

CRAIG GAULDEN DAVIS | PBK

0' 2' 4' 8'

FLOOR PLAN

LEXINGTON COUNTY ANIMAL SHELTER

11/7/2025

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2026-27

Fund: 1000
Division: Department of Emergency Services
Organization: 131300 - Communications

Object Code	Expenditure Classification	2024-25 Expenditure	2025-26 Expend. (Nov)	2025-26 Amended (Nov)	2026-27 Requested	BUDGET 2026-27 Recommend
	Personnel					
510100	Salaries & Wages - 59	2,326,561	983,500	3,303,034	3,303,034	
510199	Special Overtime	692,818	283,327	550,000	550,000	
510200	Overtime	7,108	338	25,000	25,000	
510300	Part Time - LS (13)	172,633	55,920	186,541	186,541	
511112	FICA Cost	236,420	96,877	279,846	279,846	
511113	State Retirement	579,774	245,280	754,385	754,395	
511120	Insurance Fund Contribution - 59	480,850	208,958	501,500	501,500	
511130	Workers Compensation	25,824	10,674	15,317	25,000	
511131	S.C. Unemployment	1,936	1,050	0	2,000	
	*** Total Personnel**	**4,523,924**	**1,885,924**	**5,615,623**	**5,627,316**	**0**
	Operating Expenses					
520246	NCIC Access Fee	16,050	16,050	17,000	17,000	
524000	Building Insurance	5,042	5,016	5,050	5,050	
524201	General Tort Liability Insurance	4,121	3,928	4,328	4,328	
524900	Data Processing Insurance	436	492	457	852	
525041	E-mail Service Charges - 73	14,529	13,369	15,000	16,138	
524202	~~525202~~ Surety Bonds				~~17,640~~ 434	
525300	Utilities - Admin. Bldg.	5,287	2,266	6,249	6,873	
525319	Utilities - 911 Communications Cntr/EOC	59,557	24,947	50,794	65,900	
525332	Utilities - Comm. Tower	4,212	2,353	5,063	6,035	
525400	Gas, Fuel, & Oil	825	0	0	0	
525600	Uniforms & Clothing	1,254	5,336	14,219	18,000	
	*** Total Operating**	**111,313**	**73,757**	**118,160**	~~**157,816**~~ 140,610	**0**
	**** Total Personnel & Operating**	**4,635,237**	**1,959,681**	**5,733,783**	~~**5,785,132**~~ 5,767,926	**0**
	Capital					
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**4,635,237**	**1,959,681**	**5,733,783**	~~**5,785,132**~~ 5,767,926	**0**

FUND 1000
DES/COMMUNICATIONS (131300)
FY '26-27' BUDGET REQUEST

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 488,463 calls for service. Of these 34,459 were Fire Service calls; 76,443 were EMS service calls, and 283,612 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.

FUND 1000
DES/COMMUNICATIONS (131300)
FY '26-27' BUDGET REQUEST

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 911telephone 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.

SECTION VI.B. – LISTING OF POSITIONS

Current Staffing Level:

Full Time Equivalent

Job Title	Position	General Fund	Other Fund	Total	Grade
Chief of Communications	1	1		1	TC23
Deputy Chief of Operations	1	1		1	TC22
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	76	75		76	

***62 Positions Require Insurance

SECTION VI.C. – OPERATING LINE ITEM NARRATIVES

COMMUNICATIONS DIVISION

520246 – NCIC ACCESS **$17,000**

PROGRAM 1 – COUNTY DISPATCH OPERATIONS $17,000

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 $4,328
This insurance protects communications personnel from liability associated with errors or omissions during the performance of their duties.

525202 – SURETY BONDS $434

PROGRAM 1 – COUNTY DISPATCH OPERATIONS $434
Bonds for Communications Personnel.

$7.00 x 62 employees = $434

524900 – DATA PROCESSING EQUIPMENT INSURANCE **$852**

PROGRAM 1 – COUNTY DISPATCH OPERATIONS $852

This insurance is for the protection of the data processing equipment.

525041 – EMAIL SERVICE CHARGES **$16,138**

PROGRAM 1 COUNTY DISPATCH OPERATIONS $16,138

68 Employee Email accounts (G1 License) x $244.00 x 12 months = $16,138

525300 – UTILITIES – ADMINISTRATION BUILDING **$6,873**

PROGRAM 1 – COUNTY DISPATCH OPERATIONS $6,873

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 **$65,900**

PROGRAM 1 –COUNTY DISPATCH OPERATIONS $65,900

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 **$6,035**

PROGRAM 1 –COUNTY DISPATCH OPERATIONS $6,035

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 - 2026-27

NEW PROGRAM

Fund: 1000
Division: Public Safety
Organization: 131300 - Communications

Title Change Only

Object Code	Expenditure Classification	(6) Call-Takers Band TC2	(6) TCO-Dispatcher Band TC2	2026-27 Requested	*BUDGET* 2026-27 Recommend	2026-27 Approved
	Personnel					
	*** Total Personnel**			**0**		
	Operating Expenses					
	*** Total Operating**			**0**		
	**** Total Personnel & Operating**			**0**		
	Capital					
	**** Total Capital**			**0**		
	***** Total Budget Appropriation**			**0**	**0**	**0**

New Program
Title Change

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

Conversion of 6 Call Taker Positions to TCO (Dispatcher)

The purpose of this proposal is to update and align call taker position titles to better reflect operational needs, training progression, and organizational structure.

Program:

Current Staffing Overview: Total Call Taker Positions: 14

Proposed Changes

Objectives:

* Six (6) existing Call Taker positions will be reclassified to TCO (Telecommunicator Officer) positions.

* This is a title change only and will result in no change to current pay rates or assigned duties.

2. Conversion of 8 Call Taker Positions to TC1 Ban

* The remaining eight (8) Call Taker positions will be reclassified to TC1 Ban.

* These positions will remain at their current rate of pay.

* Maintaining eight (8) TC1 Ban positions ensures two call takers per shift across four shifts, allowing adequate coverage to support current call volume and operational needs.

3. Vacancy and Hiring Process

* If any call-taking position becomes vacant, the replacement hire will be brought in under the TC1 Ban classification.

* This approach supports structured onboarding and standardized training progression.

Training and Operational Rationale

The goal of this staffing structure is to support cross-training and workforce development while promoting internal advancement.

Initial training will begin with call taking, allowing new hires to develop foundational skills to promote within the organization.

This model promotes consistency, efficiency, and improved preparedness across all shifts.

Impact

· No fiscal impact associated with this proposal

· No reduction in staffing levels

· No immediate change to employee compensation

· Improved clarity in position classification and defined training pathways

Service Standards:

This model promotes consistency, efficiency, and improved preparedness across all shifts.

Impact

- No fiscal impact associated with this proposal
- No reduction in staffing levels
- No immediate change to employee compensation
- Improved clarity in position classification and defined training pathways

Recommendation It is recommended that approval be granted to implement the proposed title changes and vacancy process as outlined above.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2026-27

Fund: 1000
Division: Department of Emergency Services
Organization: 131400 - Emergency Medical Services

Object Code	Expenditure Classification	2024-25 Expenditure	2025-26 Expend. (Nov)	2025-26 Amended (Nov)	2026-27 Requested	*BUDGET* 2026-27 Recommend	2026-27 Approved
	Personnel						
510100	Salaries & Wages - 196	8,876,072	3,662,425	11,082,543	11,082,543		
510199	Special Overtime	3,407,528	1,517,187	1,737,185	1,737,185		
510200	Overtime	38,081	19,576	20,000	20,000		
510300	Part Time - LS (15)	321,597	161,193	279,755	279,755		
511112	FICA Cost @7.65%	935,630	396,295	909,431	979,002		
511113	State Retirement @18.56%	2,252,965	987,218	2,405,682	2,431,264		
511120	Insurance Fund Contribution - $8,750(196	1,597,400	694,167	1,666,000	1,715,000		
511130	Workers Compensation-9.51	1,182,140	499,225	1,131,668	1,131,668		
511131	S.C. Unemployment	978	0	0	0		
511213	State Retirement - Retiree	15,809	6,560	0	0		
516100	Volunteer Subsistence	1,425	0	5,000	2,500		
	*** Total Personnel**	**18,629,625**	**7,943,846**	**19,237,264**	**19,378,918**	**0**	**0**
	Operating Expenses						
520100	Contracted Maintenance	103,973	35,855	156,577	228,315		
520104	POA Maintenance	590	341	877	977		
520200	Contracted Services	791,218	350,326	869,548	894,022		
520201	Physical Fitness Program	43,013	8,790	52,636	49,588		
520202	Medical Service Contract	42,000	35,000	84,000	84,000		
520206	Background History Screening	4,106	745	4,000	3,015		
520233	Towing Service	15,199	5,921	15,800	16,000		
520249	Third Party Billing Services	560,088	172,282	651,805	651,988		
520300	Professional Services	9,649	334	13,300	14,800		
520305	Infectious Disease Services	1,732	1,805	17,687	18,086		
520307	Accreditation Services	0	697	4,100	23,100		
520400	Advertising & Publicity	1,171	0	1,126	1,000		
520702	Technical Currency & Support	17,215	13,788	15,520	31,295		
520710	Software Subscription	93,329	110,664	216,459	227,842		
520800	Outside Printing	681	101	500	500		
521000	Office Supplies	6,022	2,341	6,480	6,392		
521100	Duplicating	7,812	2,629	8,373	8,100		
521200	Operating Supplies	16,601	8,050	16,350	23,250		
521206	Training Supplies	2,084	1,771	2,500	2,500		
521213	Public Education Supplies	4,462	3,299	4,687	6,000		
521400	Health Supplies	458,751	245,572	500,000	538,650		
522000	Building Repairs & Maintenance	23,642	4,420	27,730	33,562		
522001	Carpet & Floor Cleaning	1,201	765	1,500	1,500		
522050	Generator Repairs & Maintenance	1,047	1,200	2,500	3,955		
522200	Small Equipment Repairs & Maint.	2,457	1,815	5,000	8,840		
522300	Vehicle Repairs & Maintenance	278,711	128,222	350,000	350,000		
522301	Vehicle Repairs - Insurance/Other	23,343	8,930	0	0		
523200	Equipment Rental	7,689	1,647	4,800	5,040		
524000	Building Insurance	7,847	7,165	8,083	7,882		
524100	Vehicle Insurance - 72	52,275	68,800	43,050	57,600		
524101	Comprehensive Insurance - 68	114,017	198,760	91,881	228,574		
524200	Professional Liability Insurance	43,930	46,972	48,376	51,669		
524201	General Tort Liability Insurance	21,101	30,174	23,885	33,191		
524800	Ambulance Equipment Insurance - 20	19,452	0	20,920	20,425		
525000	Telephone	6,416	1,774	7,295	6,600		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2026-27

Fund: 1000
Division: Department of Emergency Services
Organization: 131400 - Emergency Medical Services

Object Code	Expenditure Classification	2024-25 Expenditure	2025-26 Expend. (Nov)	2025-26 Amended (Nov)	2026-27 Requested	BUDGET 2026-27 Recommend	BUDGET 2026-27 Approved
	Con't Operating Expenses:						
525004	WAN Service Charges	37,501	15,043	39,097	49,186		
525006	GPS Monitoring Charges	1,577	218	1,080	1,080		
525020	Pagers and Cell Phones - 42	12,995	4,371	15,000	13,680		
525021	Smart Phone Charges - 24	11,243	3,755	14,500	12,960		
525030	800 MHz Radio Service Charges - 169	72,661	39,508	76,589	135,147		
525031	800 MHz Maintenance Charges - 135	14,377	13,779	15,000	14,751		
525041	E-mail Service Charges - 196	46,574	58,643	58,858	58,858		
525100	Postage	575	228	1,927	1,800		
525110	Other Parcel Delivery Services	77	18	100	100		
525210	Conference, Meeting & Training Expense	59,840	10,875	65,000	85,533		
525230	Subscriptions, Dues, & Books	10,855	7,048	27,370	21,422		
525250	Motor Pool Reimbursement	0	47	0	0		
525312	Utilities - Mag. Dist. 3 - B/L	1,087	524	1,130	1,130		
525329	Utilities - EMS Operations Center	22,511	7,856	23,802	23,802		
525333	Utilities-Boiling Springs	518	240	493	0		
525339	Utilities- Hollow Creek	1,047	528	954	0		
525342	Utilities- Lexington	1,484	374	1,917	1,917		
525348	Utilities- South Congaree	640	294	639	639		
525350	Utilities - East Region	11,279	6,032	11,574	11,574		
525353	Utilities - Mag. Dist. 4 - Serv. Ctr. Sth	1,037	464	1,139	1,139		
525392	Utilities - Dept of Emerg Srv Logistics	14,953	7,790	11,901	11,901		
525396	Utilities - South Region	1,167	740	1,226	2,000		
TBD	Utilities- North Lake				1,500		
TBD	Utilites- West Region				11,574		
TBD	Utilities-EMS/Fire Training Cener				5,000		
525400	Gas, Fuel, & Oil	588,315	206,609	425,000	762,186		
525405	Small Equipment Fuel	0	0	50	50		
525500	Laundry & Linen Service	25,713	9,257	34,688	33,348		
525600	Uniforms & Clothing	105,200	47,104	115,500	219,090		
525700	Employee Service Awards	5,253	889	5,340	9,640		
526500	Licenses & Permits	(562)	128	653	550		
529903	Contingency	25	0	0	0		
538000	Claims & Judgments	1,574	950	150	2,455		
	*** Total Operating**	**3,832,340**	**1,944,267**	**4,228,022**	**5,132,270**	**0**	**0**
	**** Total Personnel & Operating**	**22,461,965**	**9,888,113**	**23,465,286**	**24,511,188**	**0**	**0**
	Capital						
540000	Small Tools & Minor Equipment	8,192	1,157	11,925	14,350		
540010	Minor Software	1,673	1,260	2,749	2,105		
	All Other Equipment	3,493,922	1,703,437	9,156,811	4,770,739	4,761,290	

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2026-27

Fund: 1000
Division: Department of Emergency Services
Organization: 131400 - Emergency Medical Services

Object Code	Expenditure Classification	2024-25 Expenditure	2025-26 Expend. (Nov)	2025-26 Amended (Nov)	2026-27 Requested	BUDGET 2026-27 Recommend	BUDGET 2026-27 Approved
	Capital (con't)						
	**** Total Capital**	**3,503,787**	**1,705,854**	**9,171,485**	**4,787,194** 4,777,745	**0**	**0**
	Grant Match Transfer:						
812520	DHEC/EMS Grant-in-Aid	1,180	0	1,180	1,180		
	**** Total Grant Match Transfer**	**1,180**	**0**	**1,180**	**1,180**	**0**	**0**

***** Total Budget Appropriation**	**25,966,932**	**11,593,967**	**32,637,951**	**29,299,562** 29,290,113	**0**	**0**

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2026-27- Page 1

Fund # 1000 Fund Title: General
Organization # 131400 Organization Title: Emergency Medical Services
Program # 130 Program Title:

Qty	Item Description	***BUDGET*** 2026-27 Requested Amount
	Small Tools & Minor Equipment	14,350
	Minor Software	2,105
	BioMedical Equipment and Accessories	31,780
	Equipment Bags	7,548
	Zoll Reusabe Pediatric SPO2 Sensors	26,250
	Spinal and Extremity immobilzation Devices	22,240
	Airway Instuments and Accessories	25,150
	Intraosseous Infusion Supplies and Equipment	182,800
	Thermometers and Accessories	3,950
	Replacement 800MHZ Radio Batteries/ Accessories	6,700
	Batteries/Accessories for Field Laptops	6,500
	Extrication Gear (Personal Protective Equipment-PPE)	10,500
	EMS Ambulance Replacements (5)	2,708,537
	EMS Quick Response Vehicle (QRV) Replacement (4)	268,944
	Replacement Quick Response Vehicle Equipment (4)	32,944
	Mobile Radios-RPL (4)	47,272
	Portable Radios- RPL (8)	89,700
	**** Total Capital (Transfer Total to Section III)**	**3,487,270**

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2026-27- Page 2

Fund # 1000 Fund Title: General
Organization # 131400 Organization Title: Emergency Medical Services
Program # 130 Program Title:

Qty	Item Description	***BUDGET*** 2026-27 Requested Amount
	Cardiopulmonary Resuscitators and Accessories RPL (5)	168,851
	Automatic Strechers and Accessories-RPL (4)	209,226
	StairChairs -RPL (4)	30,000
	Powercot Accessories	16,767
	CPAP-Ventalating Breating Circuits	34,875
	EMS Substation Chairs Replacements	3,908
	Emergency Child Restraint Systems	31,200
	Manikin Replacement Parts	6,000
	Standard All in One Computer RPL-(9)	13,968
	Standard Powerful Laptop F3 RPL-(1)	2,307
	Advanced Laptop F4 RPL-(1)	3,859
	Standard Rugged Laptop F5 - RPL (1)	3,195
	Advacned Rugged EMS Laptop F5B- RPL (7)	34,405
	Advanced Rugged Convertable Laptop F6 (20)	109,780
	Standard Tablet F7 RPL-(2)	5,810
	Zoll X-Series Cardiac Monitor RPL-(5)	233,000
	Airtraq Video Intubation Equipment	18,501
	**** Total Capital (Transfer Total to Section III)**	**925,652**

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2026-27- Page 3

Fund # 1000 Fund Title: General
Organization # 131400 Organization Title: Emergency Medical Services
Program # 130 Program Title:

Qty	Item Description	*BUDGET* 2026-27 Requested Amount
	Page 1 Total	3,487,270
	Page 2 Total	925,652
	Marine Patrol Equipment	2,710
	Operations Center Updates	150,000
	Key Management System	3,276
	Ambulance Equipment (2)	17,926
	iPAD Pros with Accessories- (NEW)- (10)	18,720
	NeoPacks	6,300
	Generator	160,000
	Compx- Locking System New (5)	5,891

**** Total Capital (Transfer Total to Section III)** **4,777,745**

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2026-2027 Estimated Revenue

Fund:
Division:
Organization:

Object Code	Revenue Account Title	Actual 2023-2024	Actual 2024 - 2025	Anticipated 2025-2026	Requested 2026-2027	Recommend 2026-2027	Approved 2026-2027
	Revenues:						
430105	No Transport Fee	161,810	206,097	369,452	218,419		
430110	Mileage Fee	2,035,603	2,694,366	2,362,667	3,233,123		
430120	Ambulance collections	6,720,204	9,315,007	6,940,271	9,913,590		
430165	Set Off Debt Fee	1,681,073	2,292,686	936,414	936,414		
430185	Subpoena Fee	19,340	23,669	17,472	18,000		
TBD	Ambulance Supplemental Payment Program	0	0	0	1,000,000		
	**** Total Revenue (Section II)**	10,618,031	14,531,827	10,626,276	15,319,546		
	***** Total Appropriation (Section III)**				29,284,113		

SECTION II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2026-2027

Fund #: 1000 Fund Name: General Fund

Organ. #: 131400 Organ. Name: Emergency Medical Services

Revenue Code	Fee Title	Actual Fees FY 2023-24	Actual Fees FY 2024-25	Year-to-Date FY 2025-26	Anticipated Fiscal Year Total FY 2025-26	Budget: Units of Service	Budget: Current Fee	Budget: Total Estimated Collections FY 2026-27	Proposed Fee Change	Total Proposed Estimated Collections FY 2026-27
430105	No Transport Fee	$ 161,810	$ 206,097	$ 107,951	$ 369,452	4320	$ 154.00	$ 212,890	$ 158.00	$ 218,419
430110	Mileage Fee	$ 2,035,603	$ 2,694,366	$ 1,114,387	$ 2,362,667	414503	$ 15.00	$ 3,233,123	$ 15.00	$ 3,233,123
430120	Ambulance Collections	$ 6,720,204	$ 9,315,007	$ 4,169,185	$ 6,940,271	Resident 26916	$ 716.00	$ 8,672,335	$ 735.00	$ 8,902,467
						Non-Resident 2628	$ 833.00	$ 985,106	$ 855.00	$ 1,011,123
430165	Set Off Debt Fee	$ 1,681,073	$ 2,292,686	$ 543,149	$ 936,414			$ 936,414		$ 936,414
430185	Subpoena Fees	$ 19,340	$ 23,669	$ 10,263	$ 17,472	1566	$ 25.00	$ 18,000	$ 25.00	$ 18,000
TBD	Ambulance Supplemental Payment Program							$ 1,000,000	$ -	$ 1,000,000
		$ 8,420,618	$ 11,631,363	$ 4,722,597	$ 7,894,157			$ 15,057,868		$ 15,319,546

SECTION IV							COUNTY OF LEXINGTON									
							Proposed Revenues									
							Fines, Fees, and Other									
							Budget FY 2026 -2027									
Fund #:	1000				Fund Name:		General Fund									
Organ #:	131400				Organ. Name:		Deparment of Emergency Medical Services									
Revenue Projects:																
	Anticipated Revenues FY 2025 -2026							Proposed Revenues FY 2026-2027								
430120	Current billing estimated:							Proposed Fee Change Estimated								
		Resident calls -	28,164	x	716.00	=	20,165,424.00		Resident calls -	26,916	x	$ 735.00	=	19,783,260.00		
		Non-Resident calls -	3,564	x	833.00	=	2,968,812.00		Non-Resident calls -	2,628	x	$ 855.00	=	2,246,940.00		
									National CPI Increase of 0.000%							
							23,134,236.00		CPI for 2025 - 2.63%.					22,030,200.00		
		Collection Ratio for 23/24				x	30.0%			Collection Ratio for 24/25			x	45.0%		
		Total Collections					6,940,270.80			Total Collections				9,913,590.00		
430105	No Transportaion:							No Transportation								
		Calls -	3,528		154.00	=	543,312.00			Calls -	4,320	x	$ 158.00	=	682,560.00	
		Collection ratio for 23/24				x	68.0%			Collection ratio for 24/25				x	32.0%	
							369,452.16								218,419.20	
430110	Mileage Charge:							Mileage Charge:								
		Mileage	414,503		15.00	=	6,217,545.00			Mileage	414,503	x	$ 15.00	=	6,217,545.00	
		Collection ratio for 23/24				x	38.0%			Collection ratio for 24/25				x	52.0%	
							2,362,667.10								3,233,123.40	
430165	Set-off Debt:						33,443,353.00	Set-off Debt:							33,443,353.00	
		Estimated Bad Debt -				x	2.8%			Estimated Bad Debt -				x	2.8%	
							936,413.88								936,413.88	
430185	Ambulance Subpoena Fees:							Ambulance Subpoena Fees								
		# of Subpoenas	1,092		25	=	27,300.00		# of Subpoenas	1,125		$ 25.00	=	28,125.00		
		Collection ratio for 23/24				x	64.0%			Collection ratio for 24/25				x	64.0%	
							17,472.00								18,000.00	
								SC ASPP (new for FY27):							1,000,000.00	
		Total Anticipated Revenues					10,626,275.94			Total Anticipated Revenues					15,319,546.48	

COUNTY OF LEXINGTON

Section IV Proposed Revenues

Fines, Fees, and Other

Budget FY 2026-2027

Fund #: 1000 Fund Name: General

Organ. #: 131400 Organ. Name: Public Safety / Emergency Medical Services

						Proposed 2026 / 2027 Budget										
								Current Fee Rate				Proposed Fee Changes			
Treasurer's Revenue Code	Fee Title	Actual Fees FY 2023-24	Actual Fees FY 2024 - 25	Year-to-Date FY 2025-26	Anticipated Fiscal Year Total FY 2025-26	Treasurer's Revenue Code	Units of Service	Current Fee	Total Estimated Fees FY 2026 / 2027	Collection Rate	Total Estimated Collections FY 2026/27	Proposed Fee Change	Proposed Total Estimated Fees FY 2026 / 2027	Collection Rate	Total Proposed Estimated Collections FY 2026 /2027
430185	Ambulance Subpoena Fees	19,340.25	23,669.25	$ 10,263.00	$ 17,472.00	430185 Subpoena Fees	1,125	$ 25.00	$ 28,125.00	64.00%	$ 18,000.00	$25.00	$ 28,125.00	64.00%	$ 18,000.00
430120	Current EMS Billing	$ 6,720,203.96	$ 9,315,007.40	$ 4,169,185.10	$ 6,940,270.80	430120 Resident	26,916	$ 716.00	$ 19,271,856.00	45.0%	$ 8,672,335.20	$735.00	$ 19,783,260.00	45.0%	$ 8,902,467.00
						430120 Non-Resident	2,628	$ 833.00	$ 2,189,124.00	45.0%	$ 985,105.80	$855.00	$ 2,246,940.00	45.0%	$ 1,011,123.00
430105	No Transportation	$ 161,810.16	$ 206,097.48	$ 107,951.01	$ 369,452.16	430105	4,320	$ 154.00	$ 665,280.00	32.0%	$ 212,889.60	$158.00	$ 682,560.00	32.0%	$ 218,419.20
430110	Mileage Charge	$ 2,035,603.39	$ 2,694,366.41	$ 1,114,387.40	$ 2,362,667.10	430110	414,503	$ 15.00	$ 6,217,545.00	52.0%	$ 3,233,123.40	$15.00	$ 6,217,545.00	52.0%	$ 3,233,123.40
430165	Set-Off Debt	$ 1,681,073.41	$ 2,292,686.36	$ 543,149.08	$ 936,413.88	430165			$ 33,443,353.00	2.8%	$ 936,413.88		$ 33,443,353.00	2.8%	$ 936,413.88
TBD	Ambulance Supplemental Payment Program	$ -	$ -	$ -	$ -	TBD			$ 1,000,000.00		$ 1,000,000.00		$ 1,000,000.00		$ 1,000,000.00
	Total Transport Fees	$ 10,598,690.92	$ 14,508,157.65	$ 5,934,672.59	$ 10,608,803.94				$ 28,371,930.00		$ 14,039,867.88		$ 28,930,305.00		$ 14,301,546.48
	Total All Fees	$ 10,618,031.17	$ 14,531,826.90	$ 5,944,935.59	$ 10,626,275.94						$ 15,057,867.88				$ 15,319,546.48

Estimated Collections:	430185	$	-
Difference between	430120	$	230,131.80
Current Fees	430120	$	26,017.20
vs	430105	$	5,529.60
Proposed Fees	430110	$	-
By Line Item	430165	$	-
		$	261,678.60

Proposed Rate

520249 - CONTRACTED SERVICES

Lexington County contracts with a Third-Party Billing Company for collections The Third Party Billing Company charges a fee for this collection process. The fees listed covers EMS Ambulance billing for current accounts. This information is based on estimates of revenue collections. If revenue increases or decreases the contracted service amount will increase or decrease.

Avg. No. of billed calls per month FY (03-04)	1425
Avg. No. of billed calls per month FY (04-05)	1358
Avg. No. of billed calls per month FY (05-06)	1298
Avg. No. of billed calls per month FY (06-07)	1603
Avg. No. of billed calls per month FY (07-08)	1759
Avg. No. of billed calls per month FY (08-09)	1842
Avg. No. of billed calls per month FY (09/10)	1962
Avg. No. of billed calls per month FY (10/11)	2019
Avg. No. of billed calls per month FY (11/12)	2158
Avg. No. of billed calls per month FY (12/13)	2321
Avg. No. of billed calls per month FY (13/14)	2317
Avg. No. of billed calls per month FY (14/15)	2511
Avg. No. of billed calls per month FY (15/16)	2545
Avg. No. of billed calls per month FY (16/17)	2620
Avg. No. of billed calls per month FY (17/18)	2653
Avg. No of billed calls per month FY (18/19)	2638
Avg. No. of billed calls per month FY (19/20)	2605
Avg. No. of billed calls per month FY (21/22)	3040
Avg. No. of billed calls per month FY (22/23)	3095
Avg. No. of billed calls per month FY (23/24)	2614
Avg. No. of billed calls per month FY (24/25)	2688
Estimated Avg. No. of billed calls per month FY (25/26)	2822
Estimated Avg. No. of billed calls per month FY (26/27)	2963

Assume: Collection percentage of current accounts 46.0%

430100 - Ambulance Fees(Current Acts) - 45.0%
430105 - No Transport Fees - 32.0%
430110 - Mileage Fees - 52.0%

Collection Rate: Current Accounts (Digitech)
Budget Estimate:

Resident Billable Calls (2243 per month)		26,916	
Bill Amount	x	$ 735.00	$ 19,783,260.00
Non-Resident Billable Calls (219 per month)		2,628	
Bill Amount	x	$ 855.00	$ 2,246,940.00
No Transport Calls (360 per month)		4,320	
Bill Amount	x	$ 158.00	$ 682,560.00
Mileage Charge		414,503	
	x	$ 15.00	$ 6,217,545.00

Combined Billing	$ 28,930,305.00
Medicare/Medicaid Reduction (43.42%)	$ (12,561,538.43)
Estimated Bad Debt Uncollectable (2.7%)	$ (781,118.24)
Estimated Bad Debt (2.8%)	$ (810,048.54)
Total Collection for Combined Billing	$ 14,777,599.79

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	$ 14,777,599.79
Collection Ratio for 24/25	82.00%
Category 1 - Total for Combined Billing	$ 12,117,631.83
Collection Rate charged for Category 1 (2.90%)	4.50%
Estimated Category 1 Charges	$ 545,293.43

Category 2 - Self Pay Collections

Total Collection for Combined Billing	$ 14,777,599.79
Collection Ratio for 24/25	2.00%
Category 2 - Total for Combined Billing	$ 295,552.00
Collection Rate charged for Category 2 (3.10%)	4.50%
Estimated Category 2 Charges	$ 13,299.84

Category 3 - Setoff Debt Collections

Estimated Bad Debt of 2.8% Plus GEAR Collections.	
Total Collection for Combined Billing	$ 14,777,599.79
Collection Ratio for 24/25	16.00%
Category 3 - Setoff Debt/GEAR Collections	$ 2,364,415.97
Collection Rate charged for Category 3 (2.75%)	3.95%
Estimated Category 3 - Setoff Debt/GEAR Charges	$93,394.43

Estimated Charges Category 1	$ 545,293.43
Estimated Charges Category 2	$ 13,299.84
Estimated Charges Category 3	$ 93,394.43
* Total Estimated Charges for Collections By Digitech	**$ 651,988**

EMERGENCY MEDICAL SERVICES
EXECUTIVE SUMMARY

FY 2025/2026	$32,637,951
FY 2026/2027 Requested	
Personnel	$19,378,918
Operating	$5,132,270
Capital	$4,771,745
Grant Match Transfer	$1,180
Total	$29,284,113

(10%. decrease under current FY Not including carryovers)

This includes six replacement ambulances, and four replacement QRV's, and all other associated capital replacements.

NEW PROGRAMS

1) Adding one (1) Senior Training Supervisor=	$122,260
2) Adding one (1) Administrative Assistant III Position=	$62,173
3) Adding one (1) Logistic Assistants=	$79,549
4) Position Title Change Shift Supervisor to Community Outreach Coordinator=	$146,247
5) Adding twenty (20) Paramedics EM3=	$1,809,970
6) Position Title Change Paramedic to Community Paramedic=	$0.00
7) Position Title Change Shift Supervisor to Compliance Manager=	$0.00
8) Position Title Change Assistant Chief to Logistics Manager=	$0.00
9) Position Title Change Assistant Chief to Mobile Integrated Health Manager=	$0.00
10) Position Title Change Training Lieutenant to Assistant Training Supervisor =	$0.00
11) Position Title Change Senior Paramedic to Assistant Shift Supervisor =	$0.00
12) Position Title Change Training Sergeant to Training Paramedic=	$0.00
13) Position Title Change EMT Intermediate to Advanced EMT=	$0.00
14) Adding one (1) Logistics Assistant Manager=	$99,619
15) Adding one (1) Community Paramedic=	$239,297

Total New Programs	$2,559,115
Total Requested/New Programs	$31,843,228

(2.43% decrease from current FY NOT including carryovers)

PRIORITIES

1. Adding one (1) Senior Training Supervisor
2. Adding one (1) Administrative Assistant III Position
3. Adding one (1) Logistic Assistants
4. Position Title Change Shift Supervisor to Community Outreach Coordinator
5. Adding twenty (20) Paramedics EM3
6. Position Title Change Paramedic to Community Paramedic
7. Position Title Change Shift Supervisor to Compliance Manager
8. Position Title Change Assistant Chief to Logistics Manager
9. Position Title Change Assistant Chief to Mobile Integrated Health Manager
10. Position Title Change Training Lieutenant to Assistant Training Supervisor
11. Position Title Change Senior Paramedic to Assistant Shift Supervisor
12. Position Title Change Training Sergeant to Training Paramedic
13. Position Title Change EMT Intermediate to Advanced EMT

14. Adding one (1) Logistics Assistant Manager
15. Adding one (1) Community Paramedic

PROBABLE CARRYOVERS

Ambulances not received in FY25 & FY26

Vehicle Accounts for FY26

OPERATING INCREASES/(DECREASES)

516100 Volunteer Subsistence Decrease -$2,500 -Volunteer subsistence continues to decrease throughout the county, which decreases the amount of funds needed.

520100 Contracted Maintenance Increase +71,738 - This increase is related to the capital equipment that was not covered under last year's contracted maintenance and an increase in contracted maintenance cost.

520200 Contracted Services Increase +24,474 -This increase is related to low acuity contact.

520201 Physical Fitness Program Decrease - $3,048 - This decrease is related to not performing pre-employment physicals.

520300 Professional Services Increase +$1,500 - This increase is related to an increase in funds aimed towards the high utilizer program to reduce the non-essential use of 911 ambulances.

520307 Accreditation Services Increase +$19,000 - This increase is related to the re-accreditation, EMS received their initial accreditation in 2024, which is renewed every three years, which will occur this upcoming fiscal year.

520702 Technical Currency & Support Increase + 15,775 - This increase is related to cost increase in Absolute secure access connections and Duo multi-factor Authentication.

520710 Software Subscriptions Increase +$11,383 - This increase is related to a one time software subscription for an ambulance locking software and subscription renewal for preemption intersection system for thirty (30) ambulances.

521200 Operating Supplies Increase +$6,900 - This increase is related to an increase in our housekeeping budget as we have increased the amount of buildings and facilities for standby locations, specifically West Region, North Lake and the Fire/EMS Training facility.

521213 Public Health Education Increase +$1,313 - This increase is related to a push to provide more public education.

521400 Health Supplies Increase +$38,650 - This increase is related to the cost increases associated with medical supplies based off the new medical supply contract, and usage of disposable medical supplies.

522000 Building Repairs & Maintenance Increase +$5,832 - This increase is related to the renovation of the EMS Batesburg Substation Bathroom.

522050 Generator Repair & Maintenance Increase +1,455 -This increase is based on the County Contract for generator maintenance.

522200 Small Equipment Repairs & Maint. Increase +$3,840 - This increase is related to the repairs and refills of fire extinguishers located on ambulances and quick response vehicles.

524100 Vehicle Insurance Increase +14,550 -This increase is based on the figures provided by the Finance Department.

524101 Comprehensive Insurance Increase+$136,693 - The increase is based on a guidance by Finance to increase by 15% above the mid year expenditures for the current fiscal year.

524200 Professional Liability Insurance Increase+$3,293 - The increase is based on a guidance by Finance to increase by 10% above the mid year expenditures for the current fiscal year.

524201 General Tort Liability Insurance Increase +9,306 - The increase is based on a guidance by Finance to increase by 10% above the mid year expenditures for the current fiscal year.

525004 WAN Service Charges Increase +$10,089 - This increase is based on the addition of the West Region Headquarters and an increase of two ambulance this upcoming fiscal year to the fleet.

525020 Pagers and Cell Phones Decrease -1,320 - The decrease is based on the annual monthly charges.

525021 Smart Phone Charges Decrease -1,540 - The decrease is based on the annual monthly charges.

525030 800 MHz Radio Service Charges Increase +$58,558 - This increase is based on the actual cost of the radio service charges without the States First Responder Interoperability Proviso.

525210 Conference, Meeting & Training Expense Increase +$20,533 - This increase is related to the addition of a neonatal course which focuses on dealing with the treatment and management of complications post birth.

525230 Subscriptions, Dues, & Books Decrease -$5,948 - This decrease is related to the need to purchase American Heart Association material.

TBD Utilities- North Lake Increase $3,000 - This increase is related to the addition of this substation for EMS.

TBD Utilities- West Region Increase +$1,400 - This increase is related to the addition of this substation for EMS.

TBD Utilities- Training Center Increase +$5,000 - This increase is related to the addition of this substation for EMS.

525400 Gas Fuel & Oil Increase +337,186 - This increase is related to the actual miles drive and spent in a years' time.

525500 Laundry & Linen Service Decrease -1,340 - This decrease is related to actual current usage of linen.

525600 Uniform & Clothing Increase +$103,590 - This increase is related to cost increase in uniforms by $800 per each new employees compared to last year, and an increase is cost of safety equipment.

525700 Employee Service Awards Increase +$4,300 - This increase is related to the survivor's breakfast, this past year we had over 67 survivors which has been increasing annually. These funds would help support the effort to celebrate the stories of second chances.

538000 Claims & Adjustment Increase +2,305 -The increase is related to a five year average of what EMS has spend on claims and adjustments, these figures were provided by finance.

540000 Small tool and minor Equipment Increase +$1,605 - This increase is related to the addition of replacement parts for electronic equipment, and equipment needed for the vehicle service technicians.

FY27 EMS REPLACEMENT VEHICLES

	Description	In Service Date	Original Cost	Replacement Inverval Meter / Years	Usage Last 12 mos	Current Meter 11/1/25	Est Odometer w repl arrives	2 YEARS OUT	3 YEARS OUT		FY 26/27
DEPARTMENT: 1000131400 - Public Safety / EMS											
41161	2018 DODGE 4500 AMBULANCE MEDIC 19	2/15/2018	$146,791.00	250000	26,412	354,304	393,922	420,334	446,746		$450,000.00
43784	2021 DODGE 4500 AMBULANCE MEDIC 5	7/1/2022	$250,044.00	250000	55,898	197,065	280,912	336,810	392,708		$450,000.00
43891	2022 DODGE 4500 AMBULANCE MEDIC 9	9/19/2022	$250,044.00	250000	63,240	188,556	283,416	346,656	409,896		$450,000.00
43892	2022 DODGE 4500 AMBULANCE MEDIC 7	9/19/2022	$250,044.00	250000	61,048	174,418	265,990	327,038	388,086		$450,000.00
43893	2022 DODGE 4500 AMBULANCE MEDIC 6	9/19/2022	$250,044.00	250000	43,602	173,232	238,635	282,237	325,839		$450,000.00
44144	2023 DODGE AMBULANCE MEDIC 21	5/1/2024	$71,950.00	250000	64,140	96,657	192,867	257,007	321,147		$450,000.00
										Total Medics	**$2,700,000.00**
43882	2022 Tahoe PPV 2wd Silver	4/28/2022	$48,085.39	160,000	44,800	101,709	168,909	213,709	258,509		$67,400.00
43883	2022 Tahoe PPV 2wd Silver	4/28/2022	$48,085.39	160,000	42,465	112,430	176,128	218,593	261,058		$67,400.00
43888	2022 Tahoe PPV 2wd Silver	4/28/2022	$48,085.39	160,000	38,593	107,273	165,163	203,756	242,349		$67,400.00
43889	2022 Tahoe PPV 2wd Silver	4/28/2022	$48,085.39	160,000	40,755	92,005	153,138	193,893	234,648		$67,400.00
										Total light vehicles	**$269,600.00**
										Dept. Total	**$2,969,600.00**

SECTION V – PROGRAM OVERVIEW

DEPARTMENT OF EMERGENCY MEDICAL SERVICES

The Department of Emergency Medical Services (EMS) is a Commission on Accreditation of Ambulance Services (CAAS) accredited agency since 2024 and will undergo its first reaccreditation process in the upcoming fiscal year. This accreditation reflects our commitment to excellence, adherence to national standards, and continuous improvement in patient care and operational performance.

EMS operates Advanced Life Support (ALS) units 24 hours a day, seven days a week, delivering emergency treatment and transportation to the sick and injured with optimal response times. Achieving this objective requires fully staffed, stocked, and operational units. To maintain readiness, the department must fill all full-time positions and sustain a reserve of part-time personnel to address scheduling shortages. Additionally, a reserve fleet of ambulances and quick response vehicles is essential to ensure uninterrupted service during maintenance or repairs of primary units. Any deficiency in fleet or personnel reduces the number of available staffed ambulances, resulting in diminished service capacity and prolonged response times. These delays negatively impact survival rates in time-sensitive cardiac, respiratory, and trauma emergencies—a finding supported by research from the American Heart Association and the American Academy of Orthopedic Surgeons.

The Department of EMS provides emergency medical services not only to the public but also to sister agencies within the Department of Emergency Services, allied fire departments, and law enforcement personnel during their duties. In addition to providing medical services to these agencies, EMS enables them to operate under its ALS agency license, ensuring seamless medical operations across the county. This includes medical oversight, rehabilitation services for firefighters at major fire scenes, and advanced care for law enforcement during tactical operations such as raids, forced entries, and SWAT missions. The department also participates in Marine Patrol activities on Lake Murray during the summer months and hosts one of four Regional Medical Assistance Teams (RMAT) that respond to mass casualty incidents and disasters statewide.

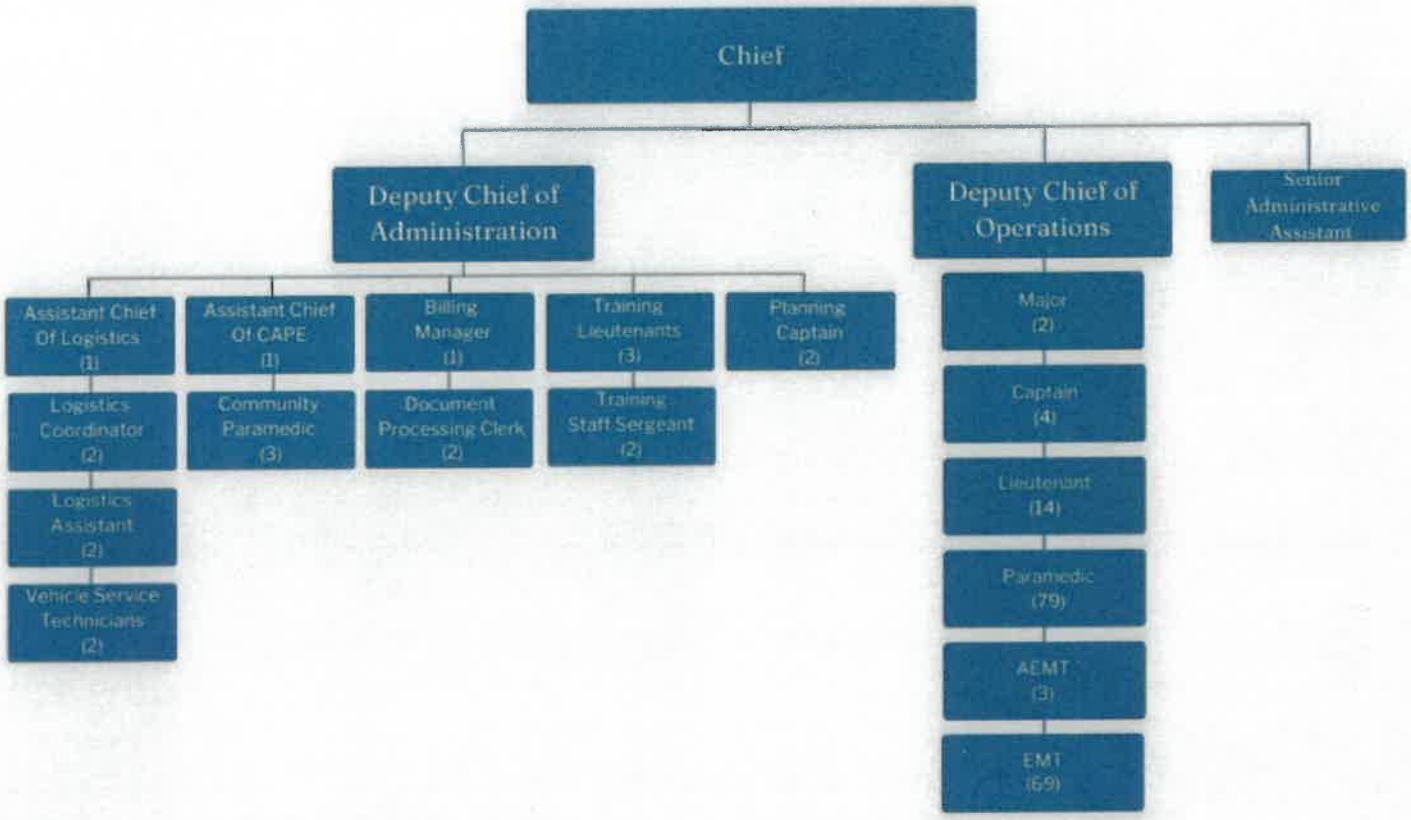
To ensure operational excellence, EMS administers a comprehensive continuing education program that meets all requirements mandated by the Department of Public Health (DPH). This program ensures personnel receive the required 48 hours of annual training necessary to maintain Paramedic, Advanced EMT, and EMT certifications, as well as the agency's ALS service license. Training also addresses personnel turnover by preparing new EMTs, AEMTs, and Paramedics, while offering internal and regional opportunities to maintain competency and current skills. Increasingly, these programs are conducted in-house, generating significant cost savings. EMS also provides and oversees continuing education for Fire Service and Law Enforcement personnel maintaining EMR, EMT, Advanced EMT, or Paramedic certifications. Program funds support subscriptions and resource materials essential for operations. As an American Heart Association Training Center and a National Registry of Emergency Medical Technicians Training Center, the department reduces costs for required certification classes.

EMS contracts two Medical Control Officers (MCOs)—physicians who authorize EMS providers to perform skills at both the basic and advanced levels through standing orders based on best practices. MCO responsibilities include in-service reviews, post-call critiques, remedial training, and oversight of the Quality Assurance Program.

The department complies with Department of Labor/OSHA regulations regarding employee health care programs, including Fire Protection (1910.156, Subpart L), Hazardous Materials Response and Operations (1910.120), and Infectious Disease Control (1910.1030). These programs encompass immunizations, post-exposure follow-up, training, personal protective equipment, and health and fitness records management.

The Infectious Disease Control (IDC) Officer manages exposure incidents for EMS and assists other county departments upon request from the Risk Manager, including potentially hazardous waste management issues. The IDC Officer serves as the primary liaison between employees with potential exposures and the receiving hospital.

COUNTY OF LEXINGTON
Department of Emergency Medical Services



COUNTY OF LEXINGTON
Department of Emergency Medical Services

Annual Fleet Replacement Plan FY 2027

The EMS Division is budgeted to operate 72 vehicles, which include:

- 32 EMS units
- 23 Region Commander's Vehicles/QRV
- 5 RMAT Trucks
- 3 Logistics vehicle
- 4 PIER Vehicles
- 2 Training Vehicles
- 3 Administrative QRV (Tahoe)

The fleet replacement schedule has been reevaluated, and the following changes are recommended after this re-evaluation.

Six (6) Ambulances will be due for replacement based on mileage, maintenance records, and overall reliability, as recommended by the Fleet Services Manager.

Based on the recommendation of the Fleet Services Manager and significant input from our staff, we are requesting to continue the replacement schedule for our EMS Ambulances. Currently, EMS has twelve ambulances in a production cycle from orders placed during FY 25 and FY26. Of these twelve ambulances within a production cycle, EMS is projected to receive five of the twelve ambulances in fall of 2026. Due to continued extended build times, it is critical to maintain a consistent replacement schedule. If new ambulances are ordered July 1, 2026, delivery is not expected until July 2029. It is because of these delays in production; it underscores the importance of keeping a fleet replacement plan to avoid the fleet becoming compromised to impact service delivery times.

On average, each ambulance accumulates 70,000 miles per year and will be due for replacement every five to six years. In addition to vehicle wear and tear, EMS is also accounting for the finite service life of durable capital equipment installed on each ambulance, such as 800 MHz radios, AVL equipment, cardiac monitors, and CPR machines. To maintain consistency and reliability, EMS will continue budgeting for and replacing this equipment in alignment with ambulance replacements.

407 Ball Park Road • Lexington, South Carolina • 29072
Phone (803) 785-8683 Fax (803) 785-8627
E-Mail: lcems@lexingtoncounty.sc.gov

SECTION VI. C - OPERATING LINE-ITEM NARRATIVES

520100 - CONTRACTED MAINTENANCE $228,315

Funds are requested to support contracted maintenance and preventative service for critical equipment and infrastructure essential to emergency response operations. This includes maintenance agreements for Stryker Power cots, Stryker Power Load systems, Stryker stair chairs, and LUCAS mechanical CPR devices, all of which are frontline medical assets used daily in patient care and transport. Regular manufacturer-recommended servicing ensures these devices remain safe, reliable, and fully operational, reducing the risk of equipment failure, responder injury, and service interruptions.

The budget also supports biannual overhead door maintenance, which is necessary to ensure safe and reliable access to emergency vehicles. Proper servicing minimizes mechanical failures, supports responder safety, and prevents costly emergency repairs that could impact response times.

Additionally, funds are allocated for Supply Machine support and preventative maintenance, ensuring uninterrupted access to medical supplies and inventory control systems critical to daily operations. Routine maintenance extends equipment lifespan and ensures accurate, reliable performance.

Lastly, this budget includes fire extinguisher service and refills to maintain compliance with fire safety regulations and ensure all facilities meet required life safety standards. Regular inspection and servicing are essential for maintaining a safe environment for staff, patients, and visitors.

Collectively, these contracted maintenance services protect capital investments, support operational readiness, enhance safety, and ensure compliance with regulatory and manufacturer standards. **This funding is contractually set in price.**

ITEM	Unit Cost	Quantity	Total
Stretcher, Stair Chair, and Mechanical CPR Device preventative maintenance			
To include parts and labor for:			
Stryker Power Cots	$1,793	6	$10.758
Stryker Power Load Systems	$2.620	15	$39.300
Stryker Stair Chairs	$354	20	$7,080
Mechanical CPR Device (LUCAS)	$1,852	5	$9,260
Mechanical CPR Device (LUCAS)	$1,698	6	$10,188
Mechanical CPR Device (LUCAS)	$1,081	4	$4,324
Mechanical CPR Device (LUCAS)	$1.852	5	$9.260
Mechanical CPR Device (LUCAS)	$1,697.67	6	$10,186.02
Mechanical CPR Device (LUCAS)	$1,080.33	4	$4,321.32
Overhead Door Maintenance 22 doors x $99 twice yearly	$2,178	2	$4,356
IDS Supply Machine support $1,284 per machine $1,200 tax at $84	$1,284	3	$3,852
IDS Supply Machine Preventive Maintenance	$696	3	$2,088
Fire Extinguisher service and refills	$40	60	$2,400

Funds are requested to support the annual preventative maintenance and service coverage for the ZOLL X Series cardiac monitors. Annual service coverage ensures that each cardiac monitor receives manufacturer-recommended preventative maintenance, inspections, and software/firmware updates. This coverage includes calibration,

replacement of worn or failed components and monitors. The service agreement covers access to technical support and repair services, minimizing device downtime when issues arise. The cost of this maintenance is essential to extending the operational lifespan of the monitors, maintaining compliance with the Department of Public Health standards, and reducing the risk of unexpected equipment failure during patient care. Proactive maintenance also helps with higher emergency repairs and replacement costs, supporting long-term fiscal responsibility.

1 Year Professional Defibrillator/Monitors Worry-Free Service Plan
@ 1,946.33 x 57 $110,941

520104 – POA MAINTENANCE **$977**

This funding will cover the annual Sandhills Industrial Park Property Owners Association (POA) charge based on acreage for the Highway 321/Foster Brothers site. Fire Service and Emergency Medical Services share the cost of annual maintenance. Emergency Medical Services is responsible for one-half of the total maintenance charge, which is currently $1,754 or $877 per division.

The Property Owners Association has advised that rates increase in March of each year. However, the amount of the increase is unknown at this time. To account for the rate increase, we are requesting an additional $100.

520200 – CONTRACTED SERVICES **$894,022**

LexisNexis is a service that allows EMS to locate patients that receive services from Lexington County EMS. We are able to locate demographics such as mailing addresses, Social Security numbers, and dates of birth which are vital pieces of information needed to file insurance and receive payment for EMS services provided. This service will not only allow us to find current addresses for patients but to also verify previous places of residence and other ways of contacting the patient. The service agreement now in place allows the Billing Bureau to use $400 worth of services for $200 plus tax per month. Additional charges may be assessed if the usage exceeds the $400 allotment. Based on previous history, we have not exceeded the minimum charges 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.

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.
Annual Cost= $300.50

Lexington County EMS continues to outsource 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. **This is a contractual cost per the Low Acuity Contact 2023-RFP-02.**

Year four (4) of Low Acuity Contract @ $74,262 per month = $891,153

520201 – PHYSICAL FITNESS PROGRAM **$49,588**

The Department of Emergency Services has implemented a mandatory Employee Readiness Program requiring all full-time and part-time certified employees to complete a physical examination and a cardio/respiratory fitness evaluation (VO_2MAX). This program ensures compliance with NFPA 1582 and OSHA 1910-134, which mandate medical evaluations for EMS personnel due to the physically demanding nature of their duties.
The cost for each evaluation is $253 per employee, as established under contract 2024-RFP-02.

Cardio/Respiratory Evaluations
196 Current Full Time Employees/Positions @ $253 = $49,588

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

520206 – BACKGROUND HISTORY **$3,015**

The South Carolina Emergency Medical Service Act requires all personnel seeking certification or recertification from SC DPH EMS to undergo fingerprinting and criminal background checks. In FY27, this department anticipates recertifying approximately 90 current personnel at a cost of $33.50 per background check. This requirement also applies to any new hires who may need recertification during FY26.

Estimated (90) current employees @ $33.50/each $3,015

520233 – TOWING SERVICE **$16,000**

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

520249 – THIRD PARTY BILLING SERVICES **$651,988**

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 (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
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
Average Number of Billed Calls per month FY (24-25)	2688

Est. Average Number of Billed Calls per month FY (25-26)	2822
Est. Average Number of Billed Calls per month FY (26-27)	2963
Assume: Collection percentage of current accounts -	46.0%
430100 – Ambulance Fees (Current Accounts) –	45.0%
430105 – No Transport Fees –	32.0%
430110 – Mileage Fees –	52.0%

Collection Rate: Current Accounts
Budget Estimate:

Resident Billable Calls (2243 per month)	26916 x Bill Amount $735.00 =	$19,783,260.00
Non-Resident Billable Calls (219 per month)	2628 x Bill Amount $855.00 =	$ 2,246,940.00
No Transport Calls (360 per month)	4320 x Bill Amount $158.00 =	$ 682,560.00
Mileage Charge	414503 x Bill Amount $ 15.00 =	$ 6,217,545.00

Combined Billing	$ 28,930,305.00
Medicare/Medicaid Reduction (43.42%)	$(12,561,538.43)
Estimated Bad Debt Uncollectable (2.7%)	$ (781,118.24)
Estimated Bad Debt (2.8%)	$ (810,048.54)
Total Collection of Combined Billing	$ 14,777,599.79

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	$14,777,599.79
Collection Ratio for FY 24-25	82.00%
Category 1 – Total for Combined Billing	$ 12,117,631.83
Collection Rate charged for Category 1 (4.50%)	4.50%
Estimated Category 1 Charges	$ 545,293.43

Category 2 – Self Pay Collections

Total Collection for Combined Billing	$14,777,599.79
Collection Ratio for FY 24-25	2.00%
Category 2 - Total for Combined Billing	$ 295,552.00
Collection Rate for Category 2 (4.50%)	4.50%
Estimated Category 2 Charges	$ 13,299.84

Category 3 – Setoff Debt Collections
Estimated Bad Debt of 2.8% Plus GEAR Collection.

Total Collection for Combined Billing	$14,777,599.79
Collection Ratio for FY 24-25	16.00%
Category 3 – Setoff Debt/GEAR Collections	$ 2,364,415.97
Collection Rate charged for Category 3 (3.95%)	3.95%
Estimated Category 3 – Setoff Debt/GEAR Charges	$ 93,394.43

Estimated Charges for Category 1	$ 545,293.43
Estimated Charges for Category 2	$ 13,299.84
Estimated Charges for Category 3	$ 93,394.43

Total Estimated Charges for Collections by LBS and Digitech $651,987.70

520300 – PROFESSIONAL SERVICES **$14,800**

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. Funds are 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.

35 Lyft rides @ average cost $40 a ride = $1,400

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 four (4) evaluations estimated at $100.00 a visit.

Estimated four (4) hours @ $100/hour = $400

To strengthen leadership capabilities and advance strategic priorities within the Department of Emergency Services, we propose conducting an annual off-site leadership retreat for senior leadership members. This retreat will serve as a dedicated forum to review and refine the Department's strategic plan, developed in 2025 and aligned with the County's overarching objectives. Prior to the retreat, an external consultant will be engaged to administer annual employee surveys within the Department of Emergency Medical Services (EMS). The survey results will provide critical insights into the implementation of the three key objectives outlined in the strategic plan. These findings will inform discussions and guide planning during the leadership retreat, ensuring that strategies remain effective and aligned with organizational goals.

Distribute Survey, Review, Analysis and Follow Up = $9,000
Off-site Leadership Professional Services = $4,000

520305 - INFECTIOUS DISEASE SERVICES **$18,086**

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 (10) employees @ $95 for Varicella = $950
Estimated (30) employees @ $83 for Tdap = $2,490
Estimated (30) employees @ $110 for MMR = $3,300
Estimated (30) employees @ $160.20 for Hepatitis B Series = $4,806
Estimated (30) employees @ $208 for Quantiferon blood Test $6,240

Contaminated waste disposal	$300

520307 – ACCREDITATION **$23,100**

To maintain the highest ethical standards and ensure full compliance with state and federal laws, the EMS Department requires funding for ongoing legal oversight of our Standard Operating Procedures (SOPs). These procedures act as the "rulebook" for all emergency medical care provided in the field.

By having an attorney specializing in EMS law regularly vet these documents, we ensure our life-saving protocols stay current with ever-changing legislation. This proactive approach protects our patients' rights, ensures the safety of our personnel, and significantly reduces the risk of costly litigation against the department.

In 2024, our department earned accreditation through the Commission on Accreditation of Ambulance Services (CAAS) a "gold standard" designation that must be renewed every three years. As we enter the next fiscal year, we are beginning the mandatory re-accreditation process to prove we continue to meet these rigorous national standards.

This process involves a comprehensive two-stage evaluation: a detailed off-site review of our documentation and a mandatory on-site inspection. During the on-site visit, independent evaluators observe our operations and interview staff to verify that our services are safe, efficient, and high-quality. The funds requested will cover the application fees and the required deposit for the on-site evaluation team.

Ten (10) Hours of Legal Review of SOPs $410/hour =	$4,100
Re-accreditation Application Fee =	$11,000
On-Sight Evaluation Review Fees Deposit=	$8,000

520400 – ADVERTISING & PUBLICITY **$1,000**

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.

Publicity Session (4) @ $250/ each=	$1,000

520702 – TECHNICAL CURRENCY & SUPPORT **$31,295**

Absolute Secure Access Licenses must be maintained on all laptops used for mobile call routing, including spares. The Sheriff's Office administers the Absolute Secure Access servers. **This funding is contractually set in price.**

(64) Existing License Annual Maintenance Fees @ $113.76/each =	$7,280.64

Emergency Services utilizes specialized software packages such as ArcGIS to support critical mapping and data analysis functions. This software is essential for projects including station location planning, runout mapping, and updating map data to enhance operational efficiency. Additionally, ArcGIS is used to input and maintain important data, such as identifying areas affected by bed bugs, which assists with pre-planning for Emergency Medical Services responses. This funding request will cover the annual maintenance costs for the EMS ArcGIS license, ensuring continued access to these vital tools for effective emergency service operations.

ArcGIS Annual Maintenance 2 @ 700 = $1,400

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 $8,055.11

In alignment with the Lexington County IT security framework, EMS must provide Duo Multi-Factor Authentication licenses for all 211 staff members (196 FT / 15 PT). Implementing this standard is essential to securing departmental data and ensuring compliance with county-wide cybersecurity protocols.

211 DUO License x $69/each = $14,559

520710 – SOFTWARE SUBSCRIPTION **$227,842**

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, and 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.

200 Subscriptions $6 Per Employee X 12 Months = $11,520

Last year, Lexington County EMS implemented the Schedule 2 IT Program to enhance the management and oversight of controlled substances, ensuring full compliance with State and Federal Drug Enforcement Administration (DEA) regulations. This program provides a comprehensive platform for tracking the acquisition, storage, administration, and disposal of controlled medications, significantly reducing the risk of errors, diversion, or regulatory non-compliance. The Schedule II IT Program has proven essential in maintaining the integrity of our medication management processes, providing secure digital records, real-time reporting, and audit-ready documentation required by both state and federal authorities. By utilizing this system, our agency ensures that all controlled substances are handled in accordance with legal requirements, safeguarding both patients and staff. As this program operates on an annual subscription model, ongoing funding is required to maintain uninterrupted access to its features and updates. Without renewal, Lexington County EMS risks non-compliance with DEA regulations, which could result in legal and operational consequences, as well as potential disruptions to patient care. Funding this subscription ensures that the agency can continue to manage controlled substances safely, efficiently, and in full compliance with all regulatory mandates.

Schedule 2.IT Subscription Renewal:
Annual Truck License (Truck Narcotic Inventory License) 50 @ $250/year $12,500/year

Annual Station License (DEA Designated Location Inventory License) 1 @ $250/year	$250/year
Quarantine Inventory with digital DEA Form 41 & Biennial/Annual Report 1 @ $250	$250/year
Total contract value (including 7% tax) =	$13,910

EMS is transiting from ZOLL RescueNet to First Due ePCR with AI integration. While RescueNet has served as our legacy documentation software, the evolving requirements from the Department of Public Health (DPH) and the complexity of our regional partnerships necessitate a platform that offers deeper interoperability and automated clinical oversight. This transition will consolidate our documentation with First Responder agencies and our Community Paramedic efforts into a single platform. Unlike our legacy software vendor, cost is not per call but based on the population of the County.

Access to First Due Platform for service population from 275,001- 500,000=	$138,292

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 =	$15,500

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.

Prodigy EMS Annual Subscription	$13,000

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	$11,640

EMS is requesting funds to cover the annual subscription for the Ninth Brain platform, which provides a secure, HIPAA-compliant system for managing employee health records, including immunization and shot records. This platform ensures compliance with federal privacy regulations and streamlines record-keeping for operational

efficiency. Maintaining accurate and secure employee health records is critical for EMS operations and regulatory compliance. Ninth Brain offers a centralized solution that reduces administrative burden, improves data accuracy, and ensures confidentiality, supporting EMS in meeting health and safety standards while safeguarding sensitive employee information.

NinthBrain Annual Subscription	$8,000

EMS is requesting funds for the CompX Lockview Software System, which will integrate with the updated locking system installed in the new ambulance scheduled for delivery in the third quarter of 2026. This software enables EMS to use existing proxy cards to lock and unlock medication and supply drawers, ensuring controlled access and accountability. The CompX Lockview Software enhances security and compliance by maintaining detailed access logs for medication and supply drawers. This system minimizes the risk of unauthorized access, supports inventory control, and aligns with best practices for medication security in EMS operations.

CompXLockview Software	$1,100

EMS is requesting funds for an annual subscription to the Preemption Intersection System for 30 ambulances. This system enables ambulances running emergent to communicate with traffic signal infrastructure, granting priority passage through intersections. By reducing delays caused by traffic congestion, the system ensures faster response times, minimizes risk to patients and crews, and improves overall operational effectiveness.

One Year Subscription (30) Ambulances x $400 =	$12,000

520800 – OUTSIDE PRINTING **$500**

EMS is seeking funding to support the printing of certificates of recognition for our EMS employees and other First Responders. These certificates will be awarded to those at the annual Survivors Breakfast; this event honors the lives saved through the actions of our first responders whose action allows citizens to have a second chance at life post cardiac arrest. The Survivors Breakfast serves as a 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 through recognition, 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.

700 Life Saver Color Certificates for 2025 Survivors	$500

521000 – OFFICE SUPPLIES **$6,392**

This account covers the cost of essential office and training supplies required to support management staff and ensure smooth daily operations. These supplies are necessary for preparing reports, maintaining accurate records, and performing general office functions. Additionally, they support compliance with the in-service training program, which requires all training activities to be documented and filed appropriately.

Funds will be used to purchase a variety of office essentials, including copy paper, specialty forms, pens, pencils, markers, highlighters, sticky notes, notebooks, binders, folders, file folders, hanging files, labels, dividers, staples, paper clips, binder clips, rubber bands, envelopes, tape, correction fluid, and desk organizers. These items are critical for maintaining efficient workflows, supporting communication, and ensuring accurate documentation across all departments.

Toner Cartridge for South Region EMS supervisor, HP Color LaserJet Enterprise 5700, $169 x 8 per year =	$1,352
Toner Cartridge for East Region EMS supervisor, HP Laser Jet Pro MFP M130fn,$90.99 x 2 per year =	$182
Various office supplies as needed =	$3,100

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 =	$1,758

521100 – DUPLICATING **$8,100**

Lexington County EMS requests funding to cover essential copying and printing costs required for daily operations, training, and billing processes. Despite increased use of electronic records, paper copies remain necessary for patient care report requests, billing communications, and compliance documentation. Routine duplicating needs include memorandums, announcements, and updates distributed to 12 EMS substations and 198 employees, as well as training materials for in-service courses, leadership programs, and community CPR classes offered free to residents. Additionally, the Billing Bureau requires a dedicated copier, which incurs a separate monthly cost outside the county contract. This account also covers the purchase of copy paper, averaging 80 boxes per quarter, and printing of manuals and handouts for staff development. These resources are critical to maintaining efficient operations and meeting regulatory and educational requirements.

$675 estimated average monthly cost for duplicating x 12 months =	$8,100

521200 – OPERATING SUPPLIES **$23,250**

These funds are requested to support the procurement of essential non-medical supplies that sustain daily EMS operations across Lexington County. Maintaining equipment in-house requires light tools and accessories, reducing reliance on external vendors and ensuring timely, cost-effective repairs.

Recent procedural changes have significantly increased the daily use of non-reusable security seals for narcotics and sensitive equipment. Each seal is single-use to maintain the integrity of controlled substances and ensure strict compliance with federal and state regulations. This surge in demand creates a pressing need for additional funding to maintain safe, compliant, and efficient operations.

Patient transport forms and cardiac arrest forms are critical for accurately documenting patient assessments, treatments, and outcomes. These forms are used daily to ensure proper medical, legal, and regulatory compliance. Ongoing consumption of these forms necessitates consistent replenishment, creating a requirement for additional funding to support effective patient care.

This account also covers housekeeping and cleaning supplies, as well as single-use items, for the EMS Operations Center, ten substations, the EMS South and East Region Operations Centers, and the Emergency Services Logistics Facility. The Operations Center hosts training sessions, civic classes, and EMT Academy programs, bringing in an additional 20 individuals daily, which increases the demand for restroom, kitchen, and general household supplies.

Additionally, funds are used to replenish ambulance accessories and minor equipment not included under disposable

medical supplies. The ongoing impact of viral illnesses has increased the need for thermometers, with each reading requiring a new sensor cover to prevent cross-contamination. Batteries—both rechargeable and standard—are critical to the operation of medical devices, and storage containers and organizational tools enhance efficiency and productivity across EMS operations.

Allocating funds to this account ensures that EMS personnel have the necessary non-medical supplies to maintain safe, compliant, and effective operations.

Housekeeping	$10,500
Miscellaneous ambulance equipment	$700
Light Tools	$2,000
Batteries, containers, etc.	$3,500
Security Seals	$2,500
Patient Transport and Cardiac Arrest Forms	$2,550
Thermometer Probe Covers	$1,500

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 and supplies.

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 courses 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 =	$500
Training Aids for Training=	$1,000
Disposable Supplies for Classes=	$1,000

521213 – PUBLIC EDUCATION SUPPLIES **$6,000**

During the 2025 calendar year, Lexington County EMS engaged with over 144,500 citizens and participated in over 129 community events. As part of our commitment to public health and safety, we are proactively working at increasing community outreach through educational events, and partnering with our local area Hospitals. 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

521400 – HEALTH SUPPLIES **$538,650**

This account is designated for the procurement of disposable medical supplies used during every emergency medical

response. It is specifically allocated for the purchase of all treatment supplies intended for single-use and disposal following patient care. Funding for this account is **established at a fixed rate through a County contract** and is **crucial** to ensuring the uninterrupted delivery of patient care.

In 2025, Lexington County terminated and re-solicited all medical supply contracts after repeated vendor price increases exceeded the allowable 2.95% Consumer Price Index (CPI) adjustment outlined in County contract terms. In several instances, proposed increases surpassed 51% above contracted rates, rendering the contracts financially unsustainable and noncompliant with procurement requirements. To ensure fiscal accountability and protect public funds, a competitive re-solicitation process was initiated to secure updated pricing while maintaining uninterrupted access to critical medical supplies necessary for EMS operations. These market-driven cost increases have placed significant pressure on the medical supplies budget, underscoring the need for continued funding support to sustain emergency medical services and patient care across Lexington County.

Lexington County EMS provides medical supplies not only to its own EMS units but also extends support to the Lexington County Fire Departments, the West Columbia Fire Department, and the Columbia Metropolitan Airport firefighters and EMTs. This collaborative approach is critical to ensuring a seamless and coordinated emergency response across multiple jurisdictions, enabling first responders to deliver timely and effective care to residents and visitors alike. While this support strengthens overall public safety and emergency preparedness, it also results in a substantial increase in medical supply consumption. The higher usage directly impacts the EMS supply budget, creating additional financial pressures and necessitating careful planning, monitoring, and allocation of resources to ensure continued readiness and operational efficiency.

In addition to providing medical supplies to allied agencies, Lexington County EMS is responsible for fully equipping and maintaining 28 ambulances and 30 quick response vehicles to ensure continuous emergency medical response throughout the County. Beyond fleet operations, Lexington County EMS also equips automated external defibrillators (AEDs) in multiple Lexington County public facilities, including Lexington County Libraries and the Lexington County Sheriff's Department. These AEDs are essential life-saving devices that must be maintained in a constant state of readiness. Lexington County EMS assumes full responsibility for the ongoing maintenance of these devices, including routine inspections and the replacement of batteries and defibrillation pads after use and upon expiration, in accordance with manufacturer requirements and clinical standards.

The provision, deployment, and maintenance of AEDs at County facilities significantly increases medical supply usage and associated costs but remains a critical component of the County's public safety infrastructure. In order to continue providing this level of support to County departments and public-facing facilities, Lexington County EMS requires dedicated funding to sustain the ongoing operational and supply expenditures associated with these responsibilities.

Furthermore, Lexington County EMS supplies medical-grade oxygen to both Animal Services and Lexington County Fire Services. This support includes the procurement, storage, distribution, and replacement of oxygen cylinders and related equipment, all of which must meet medical regulatory and safety standards. Supplying oxygen to these additional agencies further increases demand on medical supplies, inventory management, and budgetary resources. Continued funding is necessary to ensure Lexington County EMS can maintain these critical support functions without negatively impacting frontline patient care operations.

VENDOR	25-26 PROJECTED	26-27 REQUESTED
Bound Tree	$300,000	$205,000
Cardinal Pharmaceuticals	$90,500	$80,500
Ever Ready Medical	$9,000	$9,050
Henry Schein	$50,000	$52,000

LMC Pharmacy	$500	$500
ZOLL Medical	0	$55,000
Penn Care	0	$30,000
American Welding and Gases	$17,000	$17,500
Nashville Medical	$11,050	$43,550
Nephron Pharmaceuticals	$1,000	$1,000
Life Assist	$12,550	$35,550
Interboro	$19,500	$0
School Health	$2,140	$0
Various	$9,000	$9,000
TOTAL	$522,240	$538,650

522000 – BUILDING REPAIRS & MAINTENANCE **$33,562**

This account funds essential repairs, maintenance, and upgrades to EMS facilities across Lexington County. EMS operates multiple substations that function 24/7 and require ongoing improvements to maintain a safe, professional, and welcoming environment. These upgrades include painting, replacing damaged blinds, and renovating bathrooms. Because these facilities are frequently accessed by community members, they should reflect the same standards of cleanliness and professionalism as other public safety stations.

As part of a multi-year improvement plan developed in collaboration with Building Services, the primary focus for this year is the restroom renovation at the Batesburg substation.

Additionally, funding is needed for routine maintenance at the EMS Operations Center, which serves multiple County departments and hosts meetings, training sessions, and civic programs such as Community CPR and the EMS Academy. Funds are also requested to replace filters for refillable water fountains at both the East Region facility and the EMS Operations Center, in accordance with Building Services recommendations.

Refillable Water Fountain Filters	$2,000
Incidental Repairs	$6,562
Station Improvements	$25,000

522001 – CARPET & TILE CLEANING **$1,500**

To maintain the condition and extend the service life of carpeting across all EMS substations, regular carpet cleaning is essential. High foot traffic from multiple crews and continual exposure to dirt and debris accelerate wear and deterioration. The East Region offices and the EMS Operations Center are similarly impacted and require routine carpet maintenance. Implementing a consistent cleaning schedule reduces the need for premature replacement, enhances the professional appearance of facilities, and promotes a cleaner, healthier environment for personnel.

Approximately 4,650 square feet @ $0.3226 per square foot = $1,500 annually

522050 – GENERATOR REPAIRS & MAINTENANCE **$3,955**

Funding for this account is established at a **fixed rate through a County contract** administered by Procurement

Services and overseen by Building Services. The contract covers annual maintenance for the generator located at the Operations Center, as well as the seven generators used for the RMAT program and the Medical Ambulance Bus. Due to the aging condition of these generators, additional parts are required. Maintenance pricing is determined through a competitive bidding process in accordance with the contract.

(1) 100KW Generator (building) Preventative Maintenance	$300
(3) 8KW Generator 1 portable 2 on board Preventative Maintenance	$495
(1) 20KW Diesel (on board) Generator Preventative Maintenance	$220
(1) 20KW Diesel Generator Maintenance	$220
(1) 36KW Diesel Generator Maintenance	$220
Estimated cost of materials not covered by contract =	$2,500

522200 – SMALL EQUIPMENT REPAIR & MAINTENANCE **$8,840**

This account is essential for the repair, maintenance, and lifecycle management of our biomedical, training, and communication equipment. It represents a critical investment in safety, regulatory compliance, and operational reliability. Routine maintenance, inspection, and calibration are necessary to ensure all devices function safely, effectively, and efficiently. To preserve manufacturer warranties and comply with applicable legal and regulatory requirements, all servicing must be performed by the factory or by factory-authorized technicians. Additionally, the account must accommodate unforeseen repairs or damage that fall outside existing maintenance agreements or warranty coverage.

Our equipment inventory includes portable radios and CPR devices, as well as non-medical equipment and additional biomedical devices not covered under current service contracts. For example, aluminum oxygen cylinders require hydrostatic testing every five years from the date of manufacture to verify structural integrity and ensure continued safe use. Funding for these mandatory tests is necessary to maintain compliance and uphold our safety standards.

Fire safety equipment also falls within the scope of this account. All fire extinguishers, including those integrated into kitchen fire suppression systems—require routine inspection, testing, and refilling as needed. Each ambulance is equipped with a fire extinguisher, and spare units must be maintained to allow immediate replacement of any extinguisher that has been discharged or removed from service. The funds allocated to this account ensure these requirements are met without delay, supporting uninterrupted operations and the highest level of safety for personnel and facilities.

Mobile and Portable Radios	$2,575
Laptops	$900
HydroStatic testing of Oxygen Cylinders	$3,789
Fire Extinguisher Repairs & Refills	$1,576

522300 – VEHICLE REPAIRS AND MAINTENANCE **$350,000**

Lexington County EMS is requesting funds to ensure our fleet remains in a state of readiness to serve the citizens of Lexington County. These funds are based on historical cost estimates provided by Fleet Services. For FY27, EMS anticipates that our emergency and non-emergency vehicles will travel approximately 2,150,003 combined miles. With the addition of two (2) new ambulances, an increase in quick response vehicles, and the phased replacement of aging units, preventive maintenance and necessary repairs are critical to keeping the fleet safe, operational, and cost-efficient. **The projected costs are based on current fiscal year expenditures and Fleet Services estimates.**

Due to delays in receiving new ambulances, EMS must maintain the current fleet to ensure compliance with

Department of Public Health EMS regulations. This includes repairing faded graphics and paint caused by sun exposure and applying quarterly protective waxing to preserve both new and repaired surfaces. These measures help maintain a professional appearance and extend the life of vehicles.

Paint and Graphic Repairs for EMS Vehicles	$7,000
Fleet Projected Vehicle Repair and Maintenance	$343,000

523200 – EQUIPMENT RENTAL **$5,040**

This account is designated for the rental of large oxygen cylinders. Each ambulances is 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 $420 X 12 months =	$5,040

524000 – BUILDING INSURANCE **$7,882**

These funds are used to pay for insurance policies on county-owned buildings assigned to the Department of EMS. **The budget request is based on the Finance Department's guidance and budgeted at 10% above the mid-year expenditures in the current FY.**

Budgeting the mid-year costs for the current FY plus 10% per Finance $7,165 x 10% = $717 Increase for FY27 =	$7,882

524100 – VEHICLE INSURANCE **$57,600**

This budget account provides for the necessary vehicle and collision insurance for the department's total fleet of 72 vehicles. For the upcoming fiscal year, the fleet will expand to include two (2) additional frontline ambulances to meet increasing call volume. Furthermore, the department will retain two (2) ambulances specifically designated for the training of new hires, ensuring that clinical instruction does not impact emergency response availability.

Emergency Medical Services fleet is comprised of a diverse range of response and support assets designed to manage both daily emergencies and large-scale disasters. This includes 32 EMS Ambulances (incorporating the new additions and training units), 33 Command, Quick Response, and Support vehicles, and three (3) Regional Medical Assistant Team (RMAT) vehicles. Specialized heavy-resource assets are also included, specifically two (2) Mass Transport Medical Evacuation Buses for large-scale incidents, as well as two (2) all-terrain vehicles and two (2) trailers for off-road rescue and equipment logistics. **These figures for insurance are provided by the Finance Department.**

Vehicle Insurance per vehicle (72) $800/per=	$57,600

524101 – COMPREHENSIVE INSURANCE **$228,574**

This provides the necessary vehicle and collision insurance for the department's primary motorized fleet, totaling 68 vehicles. For the upcoming fiscal year, the fleet is expanding to include two (2) ambulances to address increased service demands.

The assets covered under this account represent the department's primary response and transport units. This includes 30 EMS Ambulances (including the two new additions), 33 Command, Quick Response, and Support vehicles, and three (3) Regional Medical Assistant Team (RMAT) vehicles. Additionally, this coverage extends to the department's two (2) Mass Transport Medical Evacuation Buses, ensuring these high-capacity assets are protected during large-scale operations. **These figures for increase are provided by the Finance Department.**

Budgeting the mid-year costs for the current FY plus 15%
$198,760 X 15%= $29,814 Increase for FY27= $228,574

524200 – PROFESSIONAL LIABILITY INSURANCE **$51,669**

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 is based upon budget guidance provided by the Finance Department and budgeted at 10% above the mid-year expenditures in the current FY.**

$46,972 X 10%= $ 4,697 Increase for FY27= $51,669

524201 – GENERAL TORT LIABILITY INSURANCE **$33,191**

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.**

$30,174 x 10%= $3,017 Increase for FY27= $33,191

524800 – AMBULANCE EQUIPMENT INSURANCE **$20,425**

The equipment on board each of our operating ambulances, which has the highest possibility of damage or loss totals $142,950. This line item will ensure 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.**

$19,452 x 5%= $972 Increase for FY27= $20,425

525000 – TELEPHONE **$6,600**

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 $550 x 12 months = $6,600

525004 – WAN SERVICE CHARGES **$49,186**

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 (Comporium).

Television Services $5,184/year = $5,184
Comporium Services $275 x 12 months = $3,300
West Region Internet Service $18,020/ 2 Division= $9,010

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.

66 @ $40/month for 12 months = $31,680

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 **$1,080**

Funds are needed for the monthly monitoring charges for all EMS division vehicles that are not outfitted with EMS MARVLIS Call Routing Software. This includes six vehicles at $15 per month for each vehicle. **The Fleet Manager provides the prices.**

$15 per month X 6 vehicles = $90 per month X 12 Months = $1,080

525020 – BASIC CELL PHONES **$13,680**

This account covers the cost of (42) monthly basic cell phone service plans for each ambulance and sprint unit. These cell phones are used exclusively for work-related communication, including communication between units and with supervisors. They also serve as a fail-safe backup in the event of radio failure.

(28) Medic Units - $30.00/month x 12 months = $10,080
(8) Sprint Units - $30.00/month x 12 months= $2,880
(2) New Medic Units - $30.00/month x 12 months= $720

This total is an estimate due to monthly overage charges $13,680

525021 – SMARTPHONE CHARGES **$12,960**

This account supports the ongoing operational costs associated with agency issued smartphones for Emergency Medical Services administrative and operations management personnel. These devices are essential for real-time communication and operational coordination. Continuous connectivity is essential for EMS administrative and operations management personnel to effectively perform daily EMS office functions, regardless of their physical location. This allocation ensures reliable, uninterrupted communication, supports the mobile nature of EMS administrative responsibilities, and enhances overall operational efficiency.

EMS Marine Patrol members may have to quickly and efficiently contact various agencies and partners to address emergent or hazardous situations on Lake Murray. These include SC Dept. of Natural Resources, SC State Parks, Dominion Energy, Newberry County EMS, Columbia-Richland Fire Dept., SC Dept. Of Transportation, Ballard Marine, and others.

The EMS Vehicle Service Technicians plays a critical role in maintaining the operational readiness and safety of the EMS fleet. This position is responsible for vehicle inspections, preventative maintenance coordination, emergency repairs, and daily check offs. Despite the operational nature of this position, the vehicle technicians currently does not have an agency-issued work phone. Providing a dedicated smartphone will significantly enhance efficiency, accountability, and communication.

NEW Line of Service added for Marine Patrol and Vehicle Service Technicians
Upgrading Basic phones to Smart Phones- Training Sargeant and 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) Vehicle Service Technicians

(24) x $45.00/month x 12 months = $12,960

525030 – 800 MHZ SERVICE CHARGES **$135,147**

Funding is requested to cover the monthly recurring service charges for fixed 800 MHz radios in all ambulances and quick response vehicles, ensuring uninterrupted emergency communications.

167 radios x $66.64/month x 12 months = $133,547
2 New Medic Units x $66.64 x 12 months= $1,600

525031 – 800 MHZ **$14,751**

This account funds the maintenance for Emergency Medical Services 800 MHZ radios. Funding is required to support the ongoing maintenance of the 800 MHZ radios, which are crucial to daily EMS operations and interagency coordination during routine responses, large-scale incidents, and emergency situations.

52 APX6000 (Tier 5) Local Radio Combo $528.84/month x 12 months = $6,346.08
25 APX6500 (Tier 8) Local Radio Combo $254.25/month x 12 months = $3,051.00
9 APX7500 (Tier 8) Local Radio Combo $91.53/month x 12 months = $1,098.36
25 APX8000 (Tier 5) Local radio Combo $254.25/month x 12 months = $3,051.00
2 APX8500 (Tier 5) Local Radio Combo $20.34/month x 12 months = $244.08
Local Radio Combo Total $1,149.21/month x 12 months = $13,790.52

9 APX6000 (Tier 5) Local Radio Support $34.29/month x 12 months = $411.48
12 APX8500 (Tier 8) Local Radio Support $45.72/month x 12 months = $548.64
Local Radio Support Total $80.01/month x 12 months= $960.12

TOTAL $1,229.22/month x 12 months = $14,750.64

525041 – E-MAIL SERVICE CHARGES **$58,858**

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

525100 – POSTAGE **$1,800**

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.

Regular postage for mailing letters -	$675
Billing Bureau postage =	$1,125

525110 – OTHER PARCEL DELIVERY SERVICES **$100**

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 & TRAINING EXPENSES **$85,533**

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.

Funds are requested to support EMS employee participation in key local, national, and specialized conferences, including the South Carolina EMS Symposium, the South Carolina Leadership Symposium, the EMS World Expo, and the annual Community Paramedic Conference. These events provide essential opportunities for continuing education, professional development, and networking with industry leaders at every level, offering exposure to the latest advancements in emergency medical care, leadership strategies, innovative technologies, and evidence-based practices. The Community Paramedic Conference is a three-day event featuring nationally recognized speakers who share best practices for community paramedicine, including continuous quality improvement, evaluation and outcome tracking, implementation of new ideas, and sustainability models. This conference alone provides over 30 continuing education hours required for community paramedic recertification. Participation in these conferences ensures EMS personnel remain current with best practices, regulatory standards, and emerging trends, ultimately

enhancing the quality of care delivered to our community while strengthening leadership development and supporting specialized roles such as community paramedics.

The EMS Department serves as an American Heart Association (AHA) Training Center and a National Association of Emergency Medical Technicians (NAEMT) Training Center. By operating as a multidisciplinary training center, EMS provides high-quality education at a fraction of the cost compared to outsourcing training or sending staff to external programs. Maintaining these training centers requires ongoing investment to keep current instructors updated with the latest materials and to train new instructors who can assist in meeting staff development needs.

Funds are requested to support critical training and certification initiatives that enhance the skills, safety, and effectiveness of EMS personnel. This includes certifying preceptors in instructor methodology to improve the quality and consistency of training for new employees and paramedic students, supporting professional development and workforce readiness. Additionally, funding is needed for infection control training in compliance with NFPA, OSHA, and the Ryan White Law, enabling staff to develop programs that meet OSHA standards for bloodborne pathogens and tuberculosis, ensuring the protection of both EMS personnel and patients. Further, funds are requested for advanced-level certifications, including Community Paramedic Certification through Greenville Health System, which addresses gaps in healthcare access and reduces recidivism among vulnerable populations, and Flight Paramedic Certification (FP-C) through Impact EMS, supported by Lexington County EMS medical control physicians. These advanced programs teach critical care concepts and life-saving procedures such as Rapid Sequence Induction (RSI), improving clinical proficiency and patient outcomes. Funding will also cover IBSC exams for both Community Paramedic and FP-C certifications, as well as Paramedic and Advanced EMT certifications not covered under Apprenticeship Carolina or SC WINS grants. By investing in these comprehensive training and certification programs, EMS ensures a highly skilled workforce capable of delivering advanced, evidence-based care, maintaining compliance with regulatory standards, and supporting organizational growth and sustainability.

Funds are requested to support ongoing training for Marine Patrol members to maintain proficiency in water rescue, boat operations, and emergency medical care when responding to incidents on Lake Murray. As part of the Charleston Metro Marine Unit, EMS is also required to participate in joint training sessions with other member agencies to ensure operational readiness and interoperability during large-scale water emergencies. Additionally, funds are requested for Marine Patrol members to attend the National Association of State Boating Law Administrators (NASBLA) Basic Crew Member training course, which fulfills Sheriff's Department requirements for specialized boat operations training. This training ensures competency, safety, and effectiveness while operating watercraft during emergency responses. Continuous training is essential for Marine Patrol members, who are tasked with performing water rescues and providing medical care aboard the Sheriff's Department boat. Investing in these programs guarantees that personnel remain highly skilled, compliant with safety standards, and prepared to respond to any water-based emergency efficiently and effectively.

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 are requested for NeoHero Foundation to provide NRP (Neonatal Resuscitation Provider) education to EMS

providers with advanced knowledge and care of newborn children. This course focuses on treatment of newborns with life- threatening complications immediately post birth. This training includes airway management to pharmacology administration and so much more. These calls are lower acuity but significantly higher risk. EMS agencies often struggle or have no continued training on this population of patients. This program will offer training to EMS that can be both online for learning material followed by a hands-on portion and check off skills. The benefit to this course as well as it gives EMS the opportunity to create instructors within our organization to maintain this knowledge to pass along to current and new employees.

Annual Lunch & Learn	2 @ $1,000	$2,000
Leadership Lexington County	1 @ $1,500	$1,500
EMS Senior Leadership Off-Site	1 @ $4,000	$4,000
State/ National EMS Conferences	15 @ $2,000	$30,000
Leadership Training	60 @ $100	$6,000
AHA/NAEMT Instructor Courses	20 @ $90	$1,800
Advanced Level Certifications	15@ $900	$13,500
Marine Patrol Training Courses	8@ $750	$6,000
PEER Team Training	1@ $1,500	$1,500
Certified Compliance Training	3 @ $1,050	$3,150
Neonatal Provider Course	3@ $5,361	$16,083

525230 – SUBSCRIPTIONS, DUES, AND BOOKS **$21,422**

Lexington County EMS requests funding to maintain its annual membership with the South Carolina EMS Association (SCEMSA), which provides critical benefits for both our service and employees. This membership extends individual SCEMSA benefits to all EMS staff, including free life insurance, National Association of Emergency Medical Technicians (NAEMT) membership and legal services, while fostering collaboration and professional development through statewide networking and monthly meetings. Membership also grants voting rights on key issues, ensuring our voice in shaping EMS policy and securing state funding to improve service delivery. This request includes registration for 30 vehicles as part of the membership requirements. Continued participation in SCEMSA is an essential investment that strengthens our operations, supports employee well-being, and advances the EMS profession across South Carolina.

Lexington County EMS requests funding to provide vouchers for employees and students covering the cost of the National Registry Paramedic Initial Exam, which is not included in class tuition, as well as annual recertification fees for current EMTs and paramedics. Department of Public Health (DPH) Regulation 61-7, Section 107, Article A.1 requires all National Registry-certified EMTs, Advanced EMTs, and paramedics to maintain their certification to retain state licensure, which is mandatory for employment. These funds will ensure compliance with state regulations, support workforce readiness, and remove financial barriers for staff and students seeking initial certification or renewal.

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.

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.

EMS request funds to cover the annual membership dues for the Independent Government EMS Alliance (IGEMSA). Membership provides the Department with access to specialized advocacy for public-sector EMS, benchmarking data for government agencies, and representation in legislative matters affecting EMS reimbursement and operational standards. Participation ensures the Department remains current on regulatory changes and federal funding opportunities specific to government-operated EMS systems.

EMS requests funding to cover course completion and testing fees for both in-house training and nationally recognized certification programs. As an NAEMT Training Site and an AHA Training Center, EMS provides multiple courses that meet national standards. These funds will pay for completion cards for AHA and NAEMT courses sponsored by Lexington County EMS, as well as testing fees for advanced certifications such as the IBSC FP-C exam and the Community Paramedic exam. Supporting these costs ensures our personnel maintain nationally recognized credentials, meet industry standards, and continue delivering high-quality patient care.

South Carolina EMS Association	30@ $100=	$3,000
NAEMT Membership for all Employees	1@ $350=	$350
NREMT Paramedic Testing Fee	10@ $175=	$1,750
NREMT Re-Registration Fee- Paramedic	50 @ $32 =	$1,600
NREMT Re-Registration Fee- Advanced EMT	7 @ $26 =	$182
NREMT Re-Registration Fee- EMT	50 @ $25=	$1,250
Leadership Development Course Books	48 @ $10=	$480
Newspaper Publications (2 Newspaper) =	2 @ $55=	$110
EMS Explorer Post Leaders	10 @ $80=	$800
Government EMS Alliance Fees	1@ 1,500=	$1,500
Course Completion Cards/ Testing Fees	800 @ $13=	$10,400

525250 – MOTOR POOL REIMBURSEMENT **$0**

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 (B\L) **$1,130**

These funds are required to pay utilities for the Batesburg EMS substation.

525329 – UTILITIES – EMS OPERATIONS CENTER **$23,802**

This account covers utilities and propane for EMS Operations Center.

525333 – UTILITIES- BOLING SPRINGS **$0**

525333 – UTILITIES- HOLLOW CREEK **$0**

525342 – UTILITIES – LEXINGTON **$1,917**

This account covers utilities for EMS portion of the Lexington Fire Station.

525348 – UTILITIES – SOUTH CONGAREE **$639**

This account covers utilities for EMS portion of the South Congaree Fire Station.

525350 – UTILITIES – EAST REGION (STA 33) **$11,574**

This account covers utilities and propane for East Region (STA 33).

525353 – UTILITIES - MAG. DIST. 4 (SWANSEA) **$1,139**

These funds are required to pay utilities for the Swansea EMS substation.

525392 – UTILITIES – LOGISTICS BLDG **$11,901**

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.

TBD – UTILITIES – NORTH LAKE **$1,500**

These funds are required to pay for the North Lake EMS substation and propane needed for the heaters located in the bay area that EMS uses.

TBD – UTILITIES – WEST REGION **$11,574**

These funds are required to pay for the West Region EMS substation and propane needed for the heaters located in the bay area that EMS uses.

TBD – UTILITIES – EMS/FIRE TRAINING FACILITY **$5,000**

These funds are required to pay for the EMS/Fire Training Facility substation and propane needed for the heaters located in the bay area that EMS uses.

525400 – GAS, FUEL & OIL **$762,186**

This account covers fuel and essential fluids for all EMS vehicles, including gasoline, diesel fuel, Diesel Exhaust Fluid (DEF), and motor oil. The EMS fleet consists of 35 gasoline-powered vehicles, 38 diesel vehicles, and two (2) pull-behind generators.

For FY27, the 35 gasoline vehicles are projected to travel a combined total of 736,482 miles an increase of approximately 16% compared to FY26 projections. Based on calendar year 2025, EMS recorded an actual usage of 65,899 gallons of fuel. Using an average fuel efficiency of 15 miles per gallon and an estimated gasoline cost of $3.10 per gallon, the total annual projected cost for gasoline is calculated at $152,206. This amount also includes the cost of engine and transmission fluids required to maintain optimal vehicle performance and reliability.

County Asset Number	6 Month of Actual Driven Miles	12-Month Estimate of Miles Driven
42727	5,438	10,876

42728	5,681	11,362
42821	1,396	2,791
42823	21,803	43,605
43881	6,995	13,990
43882	22,488	44,976
43883	18,796	37,592
43884	5,406	10,811
43885	9,714	19,427
43887	11,894	23,788
43888	20,995	41,990
43889	20,923	41,846
43890	16,294	32,587
44195	10,900	21,800
44205	3,811	7,621
44215	6,417	12,834
44225	6,609	13,218
44239	100	199
44409	-	20,000
44513	25,331	50,662
44514	19,130	38,259
44515	9,238	18,475
44538	17,383	34,766
44539	15,511	31,021
44540	6,323	12,646
44729	15,962	31,923
44730	11,848	23,695
44761	18,228	36,456
44770	3,403	6,806
44771	299	598
44772	2,190	4,380
45101	7,103	14,206
45102	5,582	11,163
45103	1,135	2,269
45105	3,922	7,844

736,482/15 MPG = 49,099 Gallons
*$3.10/ PPG
$152,206

For FY27, Lexington County EMS projects that its 38 diesel-powered vehicles and two (2) pull-behind generators will have a combined annual mileage of approximately 1,363,440 miles, this nearly double the mileage recorded in

FY26. During calendar year 2025, EMS diesel vehicles traveled 1,363,440 miles, and when factoring in fuel consumption for the generators, this aligns with the gallons used.

Based on an average fuel efficiency of 9 miles per gallon and an estimated diesel cost of $3.95 per gallon, the total projected annual cost for diesel fuel in FY27 is $598,399. These funds account for the increased mileage associated with fleet expansion and generator usage.

County Asset Number	6 Month of Actual Driven Miles	12-Month Estimate of Miles Driven
31410	205	410
34297	116	232
37810	144	288
38157	333	666
40116	569	1138
40903	14040	28,079
40944	4723	9,446
41003	16009	32,018
41081	6838	13,676
41161	15044	30,088
41162	17698	35396
41238	21058	42116
41355	22577	45153
41356	24454	48908
41357	15283	30565
41378	17648	35296
41487	20952	41903
41488	17230	34459
41494	230	460
42857	27238	54476
42858	26405	52809
42859	25142	50284
42860	20730	41459
43784	28855	57709
43891	30050	60100
43892	29524	59047
43893	20684	41367
44140	25473	50946
44141	27754	55508
44142	28268	56536
44143	26709	53417
44144	31410	62819
44136	216	431
44137	2567	5133
44138	10553	21106
44139	5097	10194
44145	26716	53431
1544146	198	395
44147	0	3500
44148	27629	55258
44149	27704	55407
44150	196	392

TBD	35000
TBD	35000

1,363,440/ 9 MPG = 151,493Gallons
*$3.95/ PPG
$598,399

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 4,651 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 $11,581.

4,651 Gallons
*2.49/ PPG
$11,581

525405 – SMALL EQUIPMENT FUEL **$50**

Our compact equipment (such as chainsaws, generators, and others) necessitates the utilization of ethanol-free fuel. As the County does not procure ethanol-free gasoline in large quantities, it is essential for us to allocate these funds to purchase from an authorized supplier. This measure is necessary for prolonging the durability of our small equipment.

525500 – LAUNDRY & LINEN SERVICE **$33,348**

This account is designated for the procurement of linen supplies utilized in ambulances during patient transport. The South Carolina Department of Public Health (DPH) mandates that Lexington County EMS maintain adequate linen inventory to ensure immediate availability for operational readiness.

These linen items are essential for maintaining sanitation standards and enhancing patient comfort during transport. Due to infection control protocols, all linen must be replaced and decontaminated following each patient encounter. This results in a high rate of usage across all operational units. Consistent replenishment is critical to sustain daily operations, ensure compliance with regulatory requirements, and uphold patient care standards. The following list provides a detailed breakdown of linen types, associated costs, and usage rates:

Top Sheets	1600/month @ 0.87/each =	$1,392
Bath Towels	1600/month @ 0.39/each =	$624
Bath Blanket	400/month @ 1.06/each =	$424
Pillowcases	200/month @ 0.19/each =	$38
Pillows	1 case/month @ $119/case=	$119
Total	$2,779 (including 7% sales tax) x 12 months =	$33,348

Estimates are based on current usage and projected annual usage.

525600 – UNIFORMS & CLOTHING **$219,090**

EMS personnel operate in diverse and demanding conditions, often leading to wear and tear on their uniforms. As a result, uniforms typically need to be replaced annually. However, certain items require replacement throughout the year due to consistent use and size adjustments. Furthermore, with the inclusion of EMS Academy students, the Explorers, and specialized teams like Marine Patrol and the RMAT Team, the demand for uniform replacements

increases significantly. Items such as jackets, boots, duty pants, and polos are those that require frequent replacement.

(A) The following list outlines the standard uniform items that are provided to newly hired employees.

ITEM	UNIT COST	QUANTITY	TOTAL
Short sleeve button-up shirt	$53	1	$53
Long sleeve button-up shirt	$57	1	$57
Tie	$20	1	$20
Duty Polo	$48	4	$192
Duty Pants	$75	4	$300
Belt	$32	1	$32
Boots	$179	1	$179
T-shirts/Undershirts	$13	9	$117
Safety vest	$33	1	$33
Winter coat	$260	1	$260
Rain Jacket	$62	1	$62
Hat/skull cap	$24	2	$48
Extrication Gear	$355	1	$355
Name plate	$25	1	$25
Collar brass	$10	1	$10
Average cost per new employee			$1,743
Estimated number of new employees			40
Total estimated cost of new employees (Costs include expected taxes)			**$74,600**

(B) Each year, a replacement order is made for all employees who have served for one year or longer. Below is a list of the uniform items typically supplied to current employees.

ITEM	UNIT COST	QUANTITY	TOTAL
Short sleeve button up shirt	$53	1	$53
Long sleeve button up shirt	$57	1	$57
Duty pants	$75	2	$150
Duty polos	$48	2	$96
T-Shirts/Undershirts	$13	5	$65
Hat/skull cap	$20	2	$40
Average cost per existing employee			$461
Estimated number of existing employees 195			
Total estimated cost of existing employees			$96,188
Costs include expected taxes			

EMS is actively seeking funds to acquire Class A dress uniforms for our newly promoted Executive Staff and Command Staff. These uniforms are essential for attending important events and solemn occasions such as funerals, ensuring that our team represents the organization with dignity and respect.

Class A uniform items to include: jackets, badges, pants, shirts, belts, shoes, hats and ties $12,550

The EMS Department is actively involved as a component of 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. EMS team members have been trained in lifeguard skills, boat operations, 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 require annual funding to provide essential uniforms and safety equipment. These resources are crucial to help 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 @ $60.00/each =	$720
Slip resistant boat shoes 12 pair @ $190.00/each =	$2,280
Uniform Shorts 12 pairs @ $70.00/each =	$840

EMS personnel operate in demanding environments that expose their footwear to significant wear and tear. Due to constant use, exposure to bodily fluids, water, heat, rough terrain, and repeated cleaning, protective boots often have a service life of less than two years. As a result, we must plan for regular replacements to maintain safety and compliance with uniform standards. On average, approximately 60 employees require new boots each year to ensure proper protection and operational readiness.

Boots – Estimated 60 pair @ $179.00/pr (including 7% sales Tax) =	$11,492

EMS personnel are issued heavy winter jackets designed to provide protection from cold weather conditions and to ensure crews remain highly visible in low-light environments. Over time, regular field use and repeated laundering cause significant wear to the high-visibility reflective striping on these jackets. Once the reflective material becomes faded, cracked, or detached, the jacket no longer meets safety standards for visibility around roadways and emergency scenes. This creates an increased risk of injury, especially during nighttime operations or in poor weather conditions. To maintain safety compliance and ensure personnel remain clearly identifiable and visible while providing patient care, replacement of worn jackets is necessary on a recurring basis.

Heavy winter Jacket with a Reflective package 30 @ $260 (including 7% sales tax) =	$8,346

EMS is proud to sponsor Explorer Post 32, which consists of about 15 exceptional students. These young individuals are not just members of our community; they are dedicated citizens who play a crucial role in providing first aid and support at various events. To ensure they are equipped to represent our department professionally, we are requesting funds to provide standardized uniforms. This includes pants, polos, t-shirts, and boots. Supplying these items will allow the Explorers to continue their positive involvement in the community while fostering leadership, responsibility, and an interest in public service careers.

Explorer uniforms for approximately 15 @ $285 (including 7% sales tax) =	$4,574

EMS field staff frequently work in dynamic and high-stress environments where uniforms are exposed to harsh conditions. These situations can lead to premature wear or damage, often before the standard uniform lifespan is reached. To ensure personnel maintain a safe and professional appearance, EMS is requesting funding to support the replacement of uniforms that are damaged during routine field operations.

Replacement of damaged uniforms	$7,500

525700 – EMPLOYEE SERVICE AWARDS $9,640

Funds are requested to cover the cost of employee service awards related directly to work-related achievements. As the County recognizes employees at the ten (10) year mark, EMS recognizes employees at the five (5) year mark. With the average tenure of an emergency medical service personnel being between three to five years, highlighting staff's achievements can validate their importance and acknowledge their contribution. 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.

To document the growth of the Organization and maintain a historical reference, EMS requests funds for a professional photographer to take annual employee pictures. These pictures can all be used when employees receive recognition for their achievements.

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 be used to cover the cost of the survivor's breakfast and recognition of staff members. This event is not exclusive to EMS employees as it is recognized that the Fire Service, 911 Communications, and Law Enforcement Agencies played a vital role in achieving the best outcome for the patient.

Headshots (200) @7.50/Each =	$1,500
Make-up Headshots (5) @ $20.00/ Each =	$100
Service Awards =	$5,000
Certificate Holders with an estimate of 90 sets @ $6.00 per set =	$540
Survivors Breakfast =	$2,500

526500 – LICENSES & PERMITS $550

EMS must maintain compliance with state and federal regulations by securing and maintaining the necessary permits. These permits authorize our agency to possess, administer, and track controlled substances, ensuring both patient safety and adherence to legal requirements. Without these permits, our agency would be 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 =	$400

538000 – CLAIMS & JUDGMENTS $2,455

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 call. This amount was determined based off an average of that past five years of EMS Claims and Judgements.

SECTION VI.D.-CAPITAL LINE-ITEM NARRATIVE

540000 – SMALL TOOLS AND MINOR EQUIPMENT $14,350

This funding request is aimed at supporting the ongoing maintenance and operational needs of Lexington County Emergency Medical Services (EMS). The goal is to ensure the efficient use and longevity of departmental assets. The funds will be allocated for the repair and replacement of essential ambulance equipment, which is subject to routine wear and tear. Additionally, they will be used to procure necessary operational tools and to furnish EMS substations with basic workstations, tables, and chairs. These expenditures are crucial for maintaining day-to-day operations, protecting existing investments, and preventing higher replacement costs in the future.

Furthermore, EMS is requesting funding to equip our Vehicle Service Technicians to perform minor in-house vehicle maintenance. This includes servicing emergency lighting, headlights, taillights, doors, and conducting tire repairs. By providing these capabilities, we can minimize vehicle downtime for simple repairs, which is particularly important during nights and weekends when fleet availability is limited. Addressing these minor maintenance needs promptly will enhance fleet availability and ensure uninterrupted emergency response services.

Misc Substation needs and furnishings	$3,000
Replacement mobile phones as needed	$2,000
Replacement Accessories for Electronic Equipment	$2,500
Task Chairs	$1,275
Workstation Mounts for new vehicles	$700
Mounting plate and locking base set for the Zoll monitor 5 @ $175/each	$875
VST Equipment	$4,000

540010 – MINOR SOFTWARE $2,105

EMS is requesting funds to purchase essential software subscriptions that enable leadership and billing staff to perform critical daily tasks efficiently and accurately. These tools are necessary for document management, financial operations, and overall administrative functionality. These software subscriptions are essential for maintaining operational efficiency and compliance. Without these tools, EMS leadership and billing staff would face significant challenges in managing documentation and financial processes, potentially impacting service delivery and regulatory adherence.

Adobe Professional Subscription (10) $115/each =	$1,150
QuickBooks Desktop Pro Plus 2024 for Windows PC Full License Multiple Users	$955

BIOMEDICAL EQUIPMENT & ACCESSORIES $31,780

Funds are requested and necessary for the replacement of cardiac monitor equipment and associated accessories. Accessories include but are not limited to cables, lead wires, sensors, and related accessories required to accurately capture patient vital signs and continuous cardiac monitoring. These items are critical to ensuring reliable, high-quality electrocardiographic (ECG) data collection and real-time cardiac monitoring for patients experiencing cardiac emergencies. Blood pressure cuffs, cables, and sensors are subject to routine wear and tear, requiring frequent replacement due to repeated use, and must meet clinical safety standards. Additionally, it is equally important to maintain an additional stock of these items as well as batteries to ensure operational readiness.

Cables, Sensors and accessories for the cardiac monitors	$23,000
Zoll X Series batteries 10 @ $878/each	$8,780

EQUIPMENT BAGS $7,548

Equipment bags are essential components used on every EMS call to transport and organize critical medical supplies and equipment. These bags are exposed daily to a wide range of environmental conditions, including heavy rain, mud, and contaminated surfaces encountered during emergency responses. Although they are constructed from heavy-duty, water-resistant materials designed to withstand rugged use, years of continuous service inevitably led to material degradation, compromised zippers and seams, and surfaces that are increasingly difficult to properly clean and decontaminate.

Maintaining clean and functional equipment bags is crucial for both infection control and operational readiness. Once the integrity of these bags is diminished, they pose potential contamination risks and may hinder rapid access to life-saving supplies. Regular replacement ensures that EMS personnel can respond efficiently and safely in all conditions.

Funding is requested to replace aging and worn equipment bags as part of our ongoing asset maintenance program. This replacement cycle supports compliance with sanitation standards and ensures the continued reliability of essential EMS operations.

ProPak Backpack replacement @ $802/each	$3,208
LA Rescue PPE gear bags @ $46.00/each	$1,840
Medication Bags	$2,500

ZOLL REUSABLE PEDIATRIC SPO2 SENSOR $26,250

Lexington County EMS has integrated Zoll Reusable Pediatric SpO_2 sensors into our patient care protocols to provide accurate and continuous monitoring of oxygen saturation in pediatric patients. These sensors are critical for detecting early signs of respiratory distress and ensuring timely intervention. With frequent, ongoing use, the sensors naturally experience wear and tear, which can compromise their accuracy and effectiveness. Replacing worn equipment is essential to maintain reliable monitoring, safeguarding patient safety, and supporting our providers in delivering the highest standard of care. Funding for these replacements will allow us to sustain operational readiness, prevent potential equipment failures in critical moments, and continue providing the quality care that our community expects and deserves.

Zoll Pediatric SpO2 Sensors (35) @ $750/each	$26,250

SPINAL AND EXTREMITY IMMOBILIZATION DEVICES $22,240

Each year, Lexington County EMS replaces long spine boards, KEDs, immobilization devices, traction splints, emergency stretchers, and securing straps. These essential tools are used extensively during trauma responses and are exposed to a wide range of environmental conditions. Their reliability is critical to ensuring safe and effective patient care in the field.

Due to continuous use, these devices naturally experience wear and degradation that can compromise performance and sanitation. When equipment becomes damaged or difficult to decontaminate, prompt replacement is required to maintain operational readiness and compliance with South Carolina Department of Public Health (DPH) regulations, which mandate that all patient care equipment remain free of contaminants. Each of these devices serves a vital purpose in stabilizing and protecting patients with potential skeletal or spinal injuries. Their condition directly impacts the quality of care delivered and the safety of both patients and providers.

Slishman Traction Splints, KEDs and spinal boards	$6,700
Emergency Stretchers	$2,700
Straps, Fasteners, and Restraints	$8,500
Pedi Immobilizers	$4,340

AIRWAY INSTRUMENTS AND ACCESSORIES **$25,150**

Every EMS unit is equipped with an array of airway management equipment, such as laryngoscopes, suction units, several additional advanced airway devices, and related accessories. Because this equipment is vital to effective patient care and airway control, it must be replaced whenever there are signs of wear, damage, or functional failure.

Laryngoscope Handles and Blades 150 @ $96/each	$14,400
Suction Units Supplies	$2,250
Advanced Airway Devices	$4,500
Suction Units	$4,000

INTRAOSSEOUS INFUSION SUPPLIES AND EQUIPMENT **$182,800**

Lexington County EMS utilizes Intraosseous (IO) drills and needles in critical situations such as cardiac arrest and other medical emergencies where traditional intravenous access is not feasible. These devices allow paramedics to access the bone marrow, facilitating the rapid administration of life-saving medications and significantly improving patient survival outcomes.

To maintain our high standard of emergency care, continued funding is essential for the procurement of IO infusion supplies and equipment. It is important to note that both IO needles with stabilizers and extension sets, as well as IO drills, have experienced notable price increases compared to previous years. However, sustaining our inventory of these critical devices ensures that our personnel are always prepared to deliver timely and effective emergency interventions.

IO Needle Kit w/Stabilizer and Extension Sets (250) @ $712/each	$178,000
IO Drill (15) @ $320/each =	$4,800

THERMOMETERS AND ACCESSORIES **$3,950**

To ensure consistent, accurate, and efficient patient assessment across our expanding fleet, funds are required for the purchase of the Welch Allyn SureTemp Plus 690 thermometers with wall mounts for three (3) new ambulances and for the Community Advocacy Prevention Education (CAPE) vehicles. Providing thermometers for our CAPE vehicles increases our capacity to conduct in-field patient assessments and support non-transport patient care decisions.

10 Welch Allyn Thermometers @ $375/each =	$3,750
Probe Covers @ $20/box x 10 boxes =	$200

REPLACEMENT 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 Medical Services, the continuous heavy usage of 135+ radios necessitate proactive replacement of these components. Radio batteries 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 **$6,500**

Funds are requested to maintain an adequate inventory of replacement batteries, screen protectors, and power cords. Due to heavy daily use in the field, these components experience routine wear and require regular replacement to prevent equipment failure. These items support Emergency Medical Services' Dell Getac ruggedized laptops, which are critical for mandated patient care documentation and operational continuity.

EXTRICATION GEAR (PERSONAL PROTECTIVE EQUIPMENT – PPE) **$10,500**

When responding to motor vehicle accidents and other hazardous situations, EMS personnel face numerous risks. These risks can cause serious injuries if appropriate protective equipment is not worn. Lexington County EMS is requesting funding to continue acquiring fire-resistant, high-visibility turnout-style protective coats for all new team members. Each complete extrication gear set includes not only the protective coat but also essential items such as eye protection, helmets, and extrication gloves. Ensuring that every EMS employee is equipped with properly fitted protective clothing is critical to their safety and effectiveness while working in the field.

EMS AMBULANCE- REPLACEMENTS (6) **$2,708,537**

To ensure fleet readiness and uninterrupted emergency services, EMS must maintain sufficient vehicles to allow for scheduled maintenance, emergency repairs, bodywork, and factory recalls without reducing service availability. Each ambulance has a projected lifespan of six years or approximately 300,000 miles. Currently, the EMS fleet has exceeded the previous benchmark of five years or 250,000 miles.
Due to increased production times and aging vehicles, EMS requests funding for five replacement ambulances. These units have surpassed capital recovery costs and are recommended for replacement by Fleet Services under the Capital Fleet Replacement Plan. The funding will cover the cost of turnkey ambulances equipped with the power load system now required by the South Carolina Department of Public Health. **This Capital Fleet Replacement has been recommended by Fleet Services.**

Turnkey Ambulance six (6) @ $450,000 =	$2,700,000
Purchase Bond	$8,537

EMS QUICK RESPONSE VEHICLE (QRV) - REPLACEMENT (4) **$268,944**

To maintain operational readiness and ensure the efficient deployment of Advanced Life Support (ALS) providers, EMS must maintain a sufficient number of Quick Response Vehicles (QRVs). These vehicles allow for scheduled maintenance, emergency repairs, bodywork, and factory recalls without removing frontline QRVs from service. Each QRV has a projected lifespan of 150,000–200,000 miles.
This funding request supports the replacement of four QRVs that have reached the end of their usable life, in alignment with the Capital Fleet Replacement Plan. The new QRVs will be fully equipped and stocked with the equipment required by the South Carolina Department of Public Health, ensuring compliance and readiness for emergency response. **Fleet Services has recommended this replacement as part of the County's capital plan.**

Quick Response Vehicle(4) Units @ $59,000 each =	$236,000
Graphics and install (4) @ $2,236 each contractually set=	$8,944
Equipment and Lights (4) @ $6,000 each =	$24,000

REPLACEMENT QUICK RESPONSE VEHICLE EQUIPMENT (4) **$32,944**

In Fiscal Year 2026, EMS partnered with Fleet Services to purchase four QRVs in anticipation of a projected shortage of emergency vehicles in FY 2027. While the vehicles were acquired, funding was not available to equip and prepare them for service.
This request provides the necessary resources to outfit these QRVs with essential equipment and lighting, ensuring compliance with South Carolina Department of Public Health requirements and enabling timely deployment. **This Capital Fleet Replacement has been recommended by Fleet Services.**

Graphics and installation (4) @ $2,236 each =	$8,944
Equipment and Lights (4) @ $6,000 each=	$24,000

MOBILE RADIOS –RPL (4) **$47,272**

EMS has four (4) 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 4 @ $11,817.94 each =	$47,272

PORTABLE RADIOS – RPL (8) **$89,700**

EMS has 24 Motorola APX6000 radios, that have been in service for a decade, requiring 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.

APXNEXT-All Band Portable Radio and Related Accessories 8 x $11,212.50 each =	$89,700

CARDIOPULMONARY RESUSCITATORS AND ACCESSORIES (5) RPL **$168,851**

Lexington County EMS will enhance its emergency response capabilities through the addition of three new ambulances to the fleet. To ensure the delivery of high-quality, advanced life support care, each new ambulance must be equipped with a cardiopulmonary resuscitation (CPR) device. These devices provide consistent, evidence-based chest compressions without the need for manual intervention, which is especially critical during patient transport when maintaining effective CPR can be challenging due to vehicle movement and space limitations.

In addition to outfitting the new ambulances, Lexington County EMS has identified two existing cardiopulmonary resuscitator devices that have reached the end of their service life and require replacement. Continued use of aging equipment increases the risk of mechanical failure and may compromise patient care during high-acuity cardiac arrest responses. Replacing these units is necessary to maintain operational reliability and ensure consistent clinical capabilities across the EMS fleet.

To safeguard the County's investment and minimize long-term maintenance costs, all new and replacement cardiopulmonary resuscitators will be purchased with extended warranties. This funding request supports standardized equipment across the fleet, ensures readiness of frontline units, and enables Lexington County EMS to continue providing timely, effective, and safe emergency medical services to the community.

Cardiopulmonary Resuscitators,

Case, batteries, battery supply cord and charger (5) @ $24,852 each =	$124,261
Additional 5 year warranty and service plan (5) @ $8,918 =	$44,590
These prices include 7% sales tax	

AUTOMATED STRETCHERS AND ACCESSORIES (4) **$209,226**

Funding is requested for the replacement of four automated stretchers and required accessories to support safe, efficient, and reliable patient transport. The existing stretchers have reached the end of their life due to age, frequent use, and increasing maintenance issues. Not only will the requested funds cover the purchase of four automated stretchers, but it will also cover required accessories such as mounting hardware, power-loading components, batteries, and charging systems. These accessories are required to ensure full compatibility with existing transport vehicles and to maintain compliance with manufacturer and safety requirements.

Stryker Power Pro 2 Cot w/ Accessories (4) @ $44,241.45 =	$176,966
Stryker ProPrevent extended 5 year warranty plan $8,065 x 4 =	$32,260
These prices include 7% sales tax	

STAIR CHAIRS (4) RPL. **$30,000**

Funding is requested to replace four stair chairs that have reached the end of their life due to age, frequent use, and ongoing mechanical issues. These stair chairs are essential for ensuring safe and accessible movement of patients with mobility limitations, particularly during emergency evacuations and daily operations in structures with multi-levels. The existing stair chairs no longer meet current safety standards, resulting in increased potential risk to the staff and patients. Replacing these units will enhance safety, improve response efficiency, and ensure compliance with accessibility and safety requirements.

Stryker Pro Stair Chair (4) @ $5,911=	$23,644
Stryker ProPrevent extended 5-year warranty plan $1,589 x 4 =	$6,356
These prices include 7% sales tax	

POWER COT ACCESSORIES **$16,767**

The Technimount safety arms, that secure Zoll monitors on our stretchers, are showing signs of wear and tear. These mounts are essential for keeping monitors stable during transport, protecting both patients and EMS personnel from injury. Timely replacement ensures equipment reliability, minimizes safety risks, and maintains our high standard of patient care.

Replacement 5 @ $3,385/each (includes 7% sales tax)=	$16,925

CPAP VENTILATING BREATHING CIRCUITS **$34,875**

Lexington County EMS responds to numerous patients each year who experience severe difficulty breathing due to conditions such as Congestive Heart Failure. In these situations, fluid can accumulate in the lungs, preventing oxygen from effectively entering the bloodstream. As the condition progresses, it can rapidly become life-threatening. To support these patients, our crews utilize Continuous Positive Airway Pressure (CPAP) systems. CPAP delivers a steady flow of air into the lungs, helping to push fluid away from the air sacs and improve oxygen exchange. This intervention allows patients to breathe more comfortably and stabilizes their condition before they reach the hospital.

Breathing Circuits are approximately $93 each x estimated 375 patients =	$34,875

EMS SUBSTATION CHAIRS – REPLACEMENTS **$3,908**

Due to frequent use, EMS substation chairs are subject to consistent wear and tear and require routine replacement. Given the total number of chairs in service, establishing a regular replacement schedule is necessary. Given the total number of recliners currently in service across substations, planned replacement is necessary to maintain safe and functional equipment. These recliners are essential for EMS crews to rest and complete documentation between calls.

Recliners for EMS substations (4) @ $977 each = $3,908

EMERGENCY CHILD RESTRAINT SYSTEMS (NEW) **$31,200**

Lexington County EMS is committed to providing the highest level of safety for our youngest patients by equipping our units with reliable, high-quality Emergency Child Restraint Systems. These systems are designed with age-appropriate harnesses to ensure children are properly and securely restrained during transport.

The South Carolina Department of Public Health requires that all patients be properly restrained during ambulance transport; however, a standard ambulance stretcher does not provide adequate or safe restraint for pediatric or infant patients. Due to their smaller size and unique developmental needs, infants and children require specialized restraint systems specifically designed for pediatric transport. Without these appropriate devices, the risk of injury to pediatric patients increases during routine transport, sudden stops, or in the event of a vehicle collision. In addition, the absence of proper pediatric restraint systems places EMS personnel at risk and may result in noncompliance with state safety and regulatory requirements.

Emergency Child Restraint System units (30) @ $1,040 each = $31,200

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 experience.

STANDARD ALL-IN-ONE COMPUTER AND MONITOR - F1A DESKTOP – (9) REPL **$13,968**

EMS is requesting funds for the scheduled replacement of nine (9) Standard All-In-One (AIO) computers and monitors (F1A Desktop package). The replacement of these computers allows the department to maintain efficiency and ensure they are supported to maintain the network infrastructure. **This request is based on the recommendations provided by Technology Services.**

(9) RPL @ $1,552 each = $13,968

STANDARD POWERFUL LAPTOP F3- RPL (1) **$2,307**

EMS is requesting funding for the scheduled replacement of one (1) Standard Powerful Laptop Computer and docking station. This replacement is critical to maintaining operational efficiency and ensuring continued support for the department's network infrastructure. **The request is based on recommendations provided by Technology Services.**

(1) RPL F3 Standard Powerful Laptop Computer @ $1,873=	$1,873
(1) RPL M12 Docking Station @$ 434=	$434

ADVANCED LAPTOP F4- RPL (1) **$3,859**

EMS is requesting funding for the scheduled replacement of one (1) Advanced Laptop Computer and docking station. This replacement is critical to maintaining operational efficiency and ensuring continued support for the department's network infrastructure. **The request is based on recommendations provided by Technology Services.**

(1) RPL F4 Advanced Laptop Computer @ $3,425=	$3,425
(1) RPL F15 Docking Station @ $434=	$434

STANDARD RUGGED LAPTOP F5- RPL (1) **$3,195**

EMS is requesting funding for the scheduled replacement of one (1) Standard Rugged Laptop Computer and docking station. This replacement is critical to maintaining operational efficiency and ensuring continued support for the department's network infrastructure. **The request is based on recommendations provided by Technology Services.**

(1) RPL F5 Standard Rugged Laptop Computer @ $2,761=	$2,761
(1) RPL F17 Docking Station @ $434=	$434

ADVANCED RUGGED EMS LAPTOP F5B (7) RPL **$34,405**

EMS is requesting funding for the scheduled replacement of seven (7) Advanced Standard Rugged Laptop Computer docking stations and accessories. This replacement is critical to maintaining operational efficiency and ensuring continued support for the department's network infrastructure. **The request is based on recommendations provided by Technology Services.**

(7)RPL Advanced Rugged EMS Laptops F5B @ $3,828 each=	$26,796
(7)RPL Docking Stations M18 @ $1,087 each=	$7,609

ADVANCED RUGGED CONVERTIBLE F6 LAPTOPS – RPL (20) **$109,780**

EMS is requesting funding to replace the current Advanced Rugged Convertible F6 documentation laptops. This replacement is critical to maintaining operational efficiency and ensuring continued support for the department's network infrastructure. **The request is based on recommendations provided by Technology Services.**

RPL (20) F6 Advanced Rugged Laptop @ $5,489 each=	$109,780

STANDARD TABLET F7-(2) RPL **$5,810**

EMS is requesting funding for the scheduled replacement of two (2) Standard Tablets and docking stations This

replacement is critical to maintaining operational efficiency and ensuring continued support for the department's network infrastructure. **The request is based on recommendations provided by Technology Services**

(2) RPL Standard Tablet F7 @ $1,818 each =	$3,636
(2)RPL Docking Stations M18 @ $1,087 each=	$2,174

ZOLL X-SERIES CARDIAC MONITOR (REPLACEMENT) (5) **$233,000**

Funding is requested for the replacement of three ZOLL X-Series cardiac monitors that have reached the end of their recommended service life and are experiencing increased maintenance needs. These cardiac monitors are critical, front-line devices used daily for advanced life support patient care, including cardiac monitoring, defibrillation, cardiac pacing, capnography, and vital sign acquisition.

The requested replacement units will ensure continued compliance with current clinical standards, manufacturer support requirements, and operational readiness for Lexington County Emergency Medical Services. Aging cardiac monitors present an increased risk of device failure and longer downtime, which can negatively impact patient care and response capabilities. Replacing these monitors proactively reduces the likelihood of service interruptions and unplanned expenses associated with repairs.

Zoll X Series Cardiac Monitor $46,600 each x 5 =	$233,000

AIRTRAQ VIDEO INTUBATION EQUIPMENT **$18,501**

The purchase of Airtraq Video Intubation equipment is a critical investment in patient safety and clinical effectiveness. Difficult airway situations are unpredictable and can rapidly become life-threatening. The Airtraq system provides enhanced, real-time video visualization that significantly increases first-attempt intubation success rates, reducing the risks of hypoxia, airway trauma, cardiac arrest, and other complications associated with failed or delayed airway management.

Funding this equipment ensures that Lexington County EMS is fully equipped to manage complex airway emergencies safely and effectively, maintaining compliance with best practice standards.

LAD390Kit Camera, Case, Cover and accessories x $970	$9,700
LAD011: Adult Regular Blades x $99.00	$1,980
LAD021: Adult Small Blades x $99.00	$1,980
LAD031: Pediatric Blades x $99.00	$1,980
LAD041: Infant Blades x $99.00	$1,980
5% estimate increase for potential price increase	$881

MARINE PATROL EQUIPMENT **$2,710**

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 one water rescue throw bag to ensure each front-line boat has proper rescue capabilities. Additionally, the unit needs to replace one 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. Due to marine incidents and events that occur during winter months such as boating collisions and dive

team responses funds are requested for four floatation coats to protect Marine Patrol team members from low temperatures while providing proper floatation should they enter the water.

Two (2) Replacement 40 in. lifeguard rescue tube $70 each x 2 =	$140
One (1) Replacement 50 or 75 ft rope throw bags $90 each x 1 =	$90
One (1) Mustang MIT 150 Convertible A/M Inflatable PFD—Type II	$250
One (1) Re-arm Kit F - 33g Auto & Manual	$40
One (1) Universal PFD for swift water rescue	$350
One (1) Replacement immobilizer base plate	$40
Four (4) Floatation Coats $450 each x 4 =	$1,800

OPERATIONS CENTER UPDATES — $150,000

To meet evolving safety standards and regulatory requirements, EMS is requesting funding to renovate and expand the Operations Center Bay into functional space that supports crew health, safety, and operational efficiency. The current facility is no longer adequate to accommodate the growing demand of EMS operations and the increasing need for compliance with safety protocols. This year's funding will be used in coordination with Building Services and engineering firms to develop architectural drawings and determine the total cost of the completed project. These efforts represent the initial phase of a multi-year capital improvement project in partnership with Building Services. The planned renovation will address critical gaps by providing bathrooms equipped for staff to properly decontaminate after exposure to bedbugs, bodily fluids, and other contaminants encountered during calls; a dedicated computer lab to support ongoing education, compliance training, and timely documentation; expanded office space for administrative and operational staff to manage growing service demands; and a secure crew room with lockers for employees to store spare uniforms and personal items, promoting readiness and hygiene. These updates will ensure EMS can maintain a safe, compliant, and efficient work environment while maximizing the use of existing space. This investment is essential to support workforce health, meet regulatory mandates, and sustain high-quality emergency services for the community.

KEY MANAGEMENT SYSTEM — $3,276

Lexington County EMS is responsible for managing a fleet of over 182 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. No set up or installation fee with the product requested

KP1 GPS Key Fob= $18.00 each x182	$3,276

AMBULANCE EQUIPMENT FOR TWO (2) NEW AMBULANCES **$17,926**

This funding request is essential to ensure that the two new ambulances scheduled for delivery in Quarter 1 of FY27 will have the necessary equipment to be put into service. The requested funds cover the necessary technology aspects for the two ambulances.to include the mobile data computers, patient care documentation devices and the respective equipment for radios and cradle point installs.

F5A Ambulance Rugged Laptop New Ambulance Package x2 $5,763/each=	$11,526
Cradlepoint for Ambulances (2) @ 1,000=	$2,000
Various Antenas for Ambulances (2) @ 2,200=	$4,400

IPAD PRO WITH ACCESSORIES F12 – NEW (10) **$18,720**

EMS is requesting the purchase of iPad Pro devices to support the new documentation software and the expansion of EMS telehealth operations with the CAPE Bureau Community Paramedics. This connects patients experiencing mental health emergencies with licensed mental health professionals in real time from the scene. This capability improves access to timely behavioral health evaluation and intervention, supports appropriate patient disposition, and provides a cost-effective alternative to EMS transport and emergency department utilization when clinically appropriate. The requested equipment directly contributes to improved patient outcomes, more efficient use of EMS resources, and reduced strain on hospital emergency departments.

F12 iPAD Pro x (10) @ $1,497 each=	$14,970
(10) iPAD Rugged Case and Keyboard set @ $375/ set=	$3,750

NEOPACKS **$6,300**

EMS is requesting funds to purchase **NeoPacks**, which are specialized kits designed to support neonatal and pediatric patients. These kits ensure that providers have immediate access to essential devices and equipment tailored to the unique needs of these vulnerable populations. By integrating NeoPacks into all EMS vehicles, the organization will ensure readiness and improve outcomes for neonatal and pediatric patients during emergency transport. This initiative is part of a broader effort to enhance neonatal and pediatric emergency care capabilities across the organization.

NeoPack @ 70@ $90/each=	$6,300

GENERATOR-LOGISTICS FACILITY **$160,000**

Funds are requested for the purchase and installation of a permanent emergency backup generator for the EMS/Fire Logistics building, a critical facility that supports emergency operations. This building stores medications and lifesaving equipment that must remain within specific temperature ranges to ensure safety and effectiveness. Power outages caused by severe weather, grid failures, or other unforeseen events pose a serious risk of medication degradation, equipment malfunction, and regulatory noncompliance, all of which could compromise patient safety and emergency readiness.

In addition to medications, the facility houses electronic medical devices and essential fire logistics resources that require stable power to remain functional. A generator sized for the building's electrical load will ensure continuous operation of environmental controls, refrigeration units, and critical systems during outages. This investment is a necessary preventative measure to maintain operational readiness, safeguard medication integrity, and guarantee uninterrupted support for fire and EMS response.

COMPX-LOCKING SYSTEM NEW (5) **$5,891**

EMS is requesting funds to retrofit five existing ambulances in our current fleet with the CompX cabinet locking system, which integrates seamlessly with our existing proxy card access system. This upgrade aligns with our security standards already implemented in all future ambulance builds. The CompX system ensures that only authorized personnel can access critical medications and supplies, reducing the risk of tampering and theft while promoting detailed tracking and accountability for items used in patient care.

(5) Wifi, IClass/Keypad, Cabinet @ $ 1,062.03/ each=	$5,310.15
(5) Latch Cables @ $25.20/each=	$126.00
Freight/ Taxes=	$454.85

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM SENIOR TRAINING SUPERVISOR
GENERAL FUND
Annual Budget
Fiscal Year - 2026-27

Fund: 1000
Division: Emergency Medical Service
Organization: 131400

Object Code	Expenditure Classification	BUDGET 2026-27 Requested	2026-27 Recommend	2026-27 Approved
	Personnel			
510100	Salaries & Wages - 1 (TBD)	64,937		
510200	Overtime			
511112	FICA Cost-7.65%	4,968		
511113	State Retirement-18.56%	12,052		
511120	Insurance Fund Contribution -8,750	8,750		
511130	Workers Compensation-9.51%	6,176		
511213	State Retirement - Retiree			
	*** Total Personnel**	**96,882**		
	Operating Expenses			
520201	Physical Fitness Program	253		
520206	Background History	34		
520300	Professional Services			
520305	Infectious Disease Services			
520702	Technical Currency & Support	1,944		
520710	Software Subscriptions	72		
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	804		
525030	800 MHZ Service Chragers	3,051		
525041	E-mail Service Charges -	437		
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	3,742		
	*** Total Operating**	**10,337**		
	**** Total Personnel & Operating**	**107,219**		
	Capital			
540000	Small Tools & Minor Equipment	675		
540010	Minor Software			
	All Other Equipment	15,041		
	**** Total Capital**	**~~15,041~~** 15,716		
	***** Total Budget Appropriation**	**~~122,260~~** 122,935		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary- SENIOR TRAINING SUPERVISOR
Fiscal Year - 2026-27

Fund # 1000 Fund Title: General
Organizat 131400 Organization Title: Emergency Medical Services
Program # 130 Program Title: Senior Training Supervisor

Qty	Item Description	***BUDGET*** 2027-28 Requested Amount
1	Advanced Indoor/Outdoor Laptops F5B	3,828
1	Portable Radio	11,213

Genera
** **Total Capital (Transfer Total to Section III)** **15,041**

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 $34

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 $33.50 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 @ $33.50/each	$33.50

520702 – TECHNICAL CURRENCY & SUPPORT $1,944

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

In alignment with the Lexington County IT security framework, EMS must provide Duo Multi-Factor Authentication licenses for all 211 staff members (196 FT / 15 PT). Implementing this standard is essential to securing departmental data and ensuring compliance with county-wide cybersecurity protocols.

1 DUO License x $69/EA=	$69

520710 – SOFTWARE SUBSCRIPTIONS $72

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, and 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, an ultimately

deliver high-quality emergency medical services to the community.

1 Subscription $6 Per Employee X 12 Months = $72

525030 – 800 MHZ SERVICE CHARGES **$3,051**

APX8000 (Tier 5) Local Radio Combo $254.25/ Month x 12 months $3,051

525041 EMAIL SERVICE CHARGES **$437**

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

525600 UNIFORMS & CLOTHING **$3,742**

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:

ITEM	UNIT COST	QUANTITY	TOTAL
Short sleeve button-up shirt	$53	1	$53
Long sleeve button-up shirt	$57	1	$57
Tie	$20	1	$20
Duty Polo	$48	4	$192
Duty Pants	$75	4	$300
Belt	$32	1	$32
Boots	$179	1	$179
T-shirts/Undershirts	$13	9	$117
Safety vest	$33	1	$33
Winter coat	$260	1	$260
Rain Jacket	$62	1	$62
Hat/skull cap	$24	2	$48
Extrication Gear	$355	1	$355
Name plate	$25	1	$25
Collar brass	$10	1	$10
Class A Uniform	$1,199	1	$1,199

The average cost per new employee
Estimated number of new employees X 1
Total estimated cost of new employees (Cost include expected taxes) $3,742

525021 – SMARTPHONE CHARGES **$804**

This account covers the recurring monthly expenses associated with the smartphone, encompassing mobile phone and data device functionalities. The Senior Training Supervisor 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.

Senior Training Supervisor (1) x $67.00/month x 12 months =	$804

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 Senior Training Supervisor to have a desk and chair.

Desk	$500
High Back Computer Chair	$175

CAPITAL LINE-ITEM NARRATIVE

CAPITAL REQUESTS

ADVANCED INDOOR/OUTDOOR LAPTOPS F5B LAPTOP –(NEW) (1) **$3,828**

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.

Advanced Rugged Laptop F5B (1)- @ $3,828 =	$3,828

PORTABLE RADIO NEW (1) **$11,213**

EMS is requesting funds to purchase a portable Motorola radio for the Senior Training Supervisor position. This radio will serve as a crucial piece of equipment required for communication in the field outside of the vehicle. This radio will also serve the Senior Training Supervisor during Emergency Response and Command scenarios, serving as a Paramedic backup during critical shortages and providing on-scene oversight for high-acuity incidents to ensure resource coordination and provider safety.

APX 8000XE Portable Radio and Related Accessories 1 X $11,212.50 each=	$11,212.50

Job Description

Job Title: **SENIOR TRAINING SUPERVISOR**
Reports To: Deputy Chief of Administration
FLSA Status: Non-Exempt

Job Purpose:

The Senior Training Supervisor position is an essential 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 Senior Training Supervisor will enhance the quality and effectiveness of our training programs. With a dedicated focus on training, the Senior Training Supervisor will ensure adherence to all relevant state and national standards, mitigating risks and reducing the potential for violations. The Senior Training Supervisor 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.

Essential Duties and Responsibilities:

- Ensures that the County and Service Expectations are adhered to without exception.
- Provide Administrative oversight for all Lexington County EMS Training Bureau members. Oversight of the Senior Training Supervisor will be performed by the Deputy Chief of Administration.
- Operates a County vehicle and various medical and office equipment, including a computer, telephone, calculator, copier, heart monitors, blood pressure monitors, pulse oximeter, defibrillator, and rescue tools if needed.
- Uses clerical and computer supplies etc.; uses Microsoft Word, Excel, PowerPoint, Internet Explorer, FrontPage, etc.
- The Senior Training Supervisor is responsible for developing, implementing, and managing comprehensive training programs that ensure organizational readiness, compliance, and professional development. This role oversees all aspects of training strategy, curriculum design, delivery, and evaluation to support operational excellence and workforce capability.
- Develop and execute a training strategy aligned with organizational/ state level goals and regulatory requirements. Ensuring that training materials are current, accurate, and compliant. Assigns all e-learning platform training and perform regular checks for compliance.
- Manages the Quality assurance Program. Provides feedback and revision to further advanced provider and service growth. While managing the Quality assurance, Senior Training Supervisor will oversee all Retrospective Call Reviews (RCR).
- Administrator staff for on call/ duty Supervisor roles and responsibilities. These responsibilities include but are not limited to, providing shift coordinators with guidance of events, Personnel investigation and injury compliance coordination. System status management or resources. Emergency Operations Center on call member for administrative duties in the event of any activation of the Emergency Operations Center.
- Establishes metrics to measure training effectiveness and quality impact on organizational performance. Conducts regular audits and assessments to ensure quality and compliance.
- Develop/ maintain the training budget, ensuring cost-effective solutions.
- Oversee all certified personnel within the agency. Ensuring that all training and certifications are current and active to the state, national, and organization standards.
- Develops and maintains Continuing Educations Programs and records for the Organization. These will be provided to the Deputy Chief of Administration.

- Management of programs including EMS explorers, EMT academy, AEMT, and Paramedic students. Oversee all field and mentorship training within the agency. This is included but not limited to academic technical colleges and other EMS certified programs.
- Maintains annual compliance, continuing education and external training records. This is included but not limited to allied Fire Departments, Law enforcement, and other allied agencies.

Supplemental Functions:

- Performs other similar duties as required.

Job Specifications and Qualifications:

Knowledge:

- Basic and advanced emergency medical procedures and techniques.
- Adult learning principles and instructional design methodologies
- Learning management systems and e-learning platforms.
- Accreditation standards for EMS education programs.
- Current trends and best practices in EMS education and training
- Principles and practices of adequate 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 Training Bureau, State and Federal.
- Understand Grants requirements and procedures related to grants and their application.

Skills:

- Curriculum development and lesson planning for diverse learning styles.
- Creating and managing competency-based assessments
- Analyzing training data to improve program outcomes.
- Grant writing for educational initiatives and training resources.
- Assessing and negotiating complex, highly sensitive situations;
- Written and verbal communication via in-person, phone, and email contact.

Education/Experience:

- Six (6) months to one (1) year of advanced study or training beyond high school equivalency, with five (5) to seven (7) years of experience or an equivalent combination of education and experience sufficient to successfully perform the job's essential duties.

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.

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 Senior Training Supervisor 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 Senior Training Supervisor 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 a Senior Training Supervisor 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 a Senior Training Supervisor 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 Senior Training Supervisor will enhance the quality and effectiveness of our training programs. With a dedicated focus on compliance, the Senior Training Supervisor 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. Other responsibilities include but are not limited to, providing shift coordinators with guidance for events, Personnel investigation and injury compliance coordination. System status management or resources. Emergency Operations Center on call member for administrative duties in the event of any activation of the Emergency Operations Center.

Furthermore, the Senior Training Supervisor 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 Senior Training Supervisor will ensure cost-effectiveness and explore potential grant funding opportunities to further support our training initiatives.

CONCLUSION

The addition of a Senior Training Supervisor 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.

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM COMMUNITY PARAMEDIC
GENERAL FUND
Annual Budget
Fiscal Year - 2026-27

Fund: 1000
Division: Emergency Medical Service
Organization: 131400

Object Code	Expenditure Classification	BUDGET 2026-27 Requested	2026-27 Recommend	2026-27 Approved
	Personnel			
510100	Salaries & Wages - 1 (EM6)	58,718		
510200	Overtime			
511112	FICA Cost-7.65%	4,492		
511113	State Retirement-18.56%	10,898		
511120	Insurance Fund Contribution -8,750	8,750		
511130	Workers Compensation-9.51%	5,584		
511213	State Retirement - Retiree			
	*** Total Personnel**	**88,442**		
	Operating Expenses			
520201	Physical Fitness Program	253		
520206	Background History	34		
520300	Professional Services			
520305	Infectious Disease Services			
520702	Technical Currency & Support	69		
525006	GPS Monitoring Charges			
520710	Software Subscriptions	72		
520800	Outside Printing			
521000	Office Supplies			
521100	Duplicating			
521200	Operating Supplies			
524000	Building Insurance			
524100	Vehicle 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	804		
525030	800 MHZ Service Charges	549		
525041	E-mail Service Charges -	437		
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	3,742		
	*** Total Operating**	**6,440**		
	**** Total Personnel & Operating**	**94,882**		
	Capital			
	Small Tools & Minor Equipment			
	Minor Software			
	All Other Equipment			
	**** Total Capital**	**144,415**		
	***** Total Budget Appropriation**	**239,297**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2026-27

Fund # 1000 Fund Title: General
Organizat 131400 Organization Title: Emergency Medical Services
Program # 130 Program Title: Community Paramedic

Qty	Item Description	***BUDGET*** 2026-27 Requested Amount
1	Advacned Rugges Laptop F5A/ W Dock Station	5,763
1	Zoll X Series Monitor	46,000
1	QRV (Quick response vehicle) with equipment	69,621
1	Mobile Radio	11,818
1	Portable Radio	11,213
	Genera	
	**** Total Capital (Transfer Total to Section III)**	**144,415**

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 **$34**

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 $33.50 per background check. This requirement also applies to any new hires who may need recertification during FY26.

(1) new hires that may need to be recertified @ $33.50each	$34

520702 – TECHNICAL CURRENCY & SUPPORT **$69**

In alignment with the Lexington County IT security framework, EMS must provide Duo Multi-Factor Authentication licenses all employees. Implementing this standard is essential to securing departmental data and ensuring compliance with county-wide cybersecurity protocols.

(1) DUO License x $69/EA=	$69

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

520710 – Software Subscriptions **$72**

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, and 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.

1 Subscription $6 Per Employee X 12 Months = $72

525600 UNIFORMS & CLOTHING **$3,742**

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:

ITEM	UNIT COST	QUANTITY	TOTAL
Short sleeve button-up shirt	$53	1	$53
Long sleeve button-up shirt	$57	1	$57
Tie	$20	1	$20
Duty Polo	$48	4	$192
Duty Pants	$75	4	$300
Belt	$32	1	$32
Boots	$179	1	$179
T-shirts/Undershirts	$13	9	$117
Safety vest	$33	1	$33
Winter coat	$260	1	$260
Rain Jacket	$62	1	$62
Hat/skull cap	$24	2	$48
Extrication Gear	$355	1	$355
Name plate	$25	1	$25
Collar brass	$10	1	$10
Class A Unifrom	$1,199	1	$1,199

The average cost per new employee
Estimated number of new employees X 1
Total estimated cost of new employees (Cost include expected taxes) $3,742

525021 – SMARTPHONE CHARGES **$804**

This account covers the recurring monthly expenses associated with smartphones, encompassing mobile phone and data device functionalities. Community paramedics communicate with patients, hospital staff and other state employees, which requires them to remain seamlessly connected to the daily functions with the Department of EMS. 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.

One Employee (1) x $67.00/month x 12 months = $804

525030 – 800 MHZ SERVICE CHARGES **$549**

This funding covers the monthly service charges for a 800 MHZ radio.

APX8500 (Tier 8) Local Radio Combo $45.72/ Month x 12= $549

525041 – E-MAIL SERVICE CHARGES **$437**

This account is needed to cover monthly expenses Microsoft Office 365. EMS is requesting the G3 licenses for the community paramedic position.

Microsoft Office 0365G3 $437 @ 1 = $437

CAPITAL LINE-ITEM NARRATIVE

CAPITAL REQUESTS

ADVANCED INDOOR/OUTDOOR LAPTOPS F5B LAPTOP –(NEW) (1) **$5,763**

Based on the diversity of this position EMS is requesting a F5 laptop for this position to ensure that this person can have a computer to for their vehicle for the use of MARVLIS, along with using it as their primary computer.

Advanced Rugged Laptop F5A with Docking Station (1)- @ $5,763 = $5,763

QUICK RESPONSE VEHICLE (QRV) NEW (1) **$69,621**

EMS is requesting the funds to purchase a new QRV (quick response vehicle) for the compliance major. The request is being mad as this position requires the employee to be able to respond to patients within the community that are patients within programs to ensure they don't abuse the use of 911. This vehicle also allows them to respond to high acuity calls when in the field and serves as an ALS resource within the County.

QRV Quick Response Vehicle)	
(1) Unit @ $59,000=	$59,000
Graphics and install (1) contractually set @ $2,236=	$2,236
Equipment and Lights (1) @$6,000=	$6,000
Cradlepoint for QRV (1) @ $1,000=	$1,000
Medical Equipment=	$1,385

PORTABLE RADIO NEW (1) **$11,213**

EMS is requesting funds to purchase a portable Motorola radio for the Community Paramedic. This radio will serve as a crucial piece of equipment required for communication in the field outside of the vehicle. This radio will also serve the main means of communication during Emergency Response and Command scenarios, serving as a Paramedic backup during critical shortages and providing on-scene oversight for high-acuity incidents to ensure resource coordination and provider safety.

APX Portable Radio and Related Accessories
1 X $11,212.50 each= $11,213

Mobile Radio NEW (1) **$11,818**

EMS is requesting funds for the purchase of a new Mobile radio for the new QRV (Quick Response Vehicle). This radio serves as a crucial piece of equipment that provides communication inside of the vehicle. This radio allows a

EMS employee to communicate with other agencies and the communications center. This promotes the standard of communication and safety for the EMS employees.

APX 8,500 Mobile Radio and Related Accessories
1 X 11,817.94 each = $11,818

ZOLL CARDIAC MONITOR –NEW (1) **$46,000**

EMS requesting funds for a new Zoll Cardiac Monitor. With this position the Community Paramedic will be actively engaged in direct and indirect patient care within the community. This piece of equipment is crucial to EMS as it gives the ability to obtain vital signs, perform electrical therapy, and obtain Electrocardiograms to see if a patient is having a cardiac event and so much more. This device will allow the Community Paramedic to provide immediate care to patients.

Zoll Cardiac Monitor (1) unit @ $46,000= $46,000

FUND 1000
EMERGENCY MEDICAL SERVICES (131400)
FY 2026-27 NEW PROGRAM REQUEST – COMMUNITY PARAMEDIC

The Lexington County Department of Emergency Medical Services (EMS) requests the addition of one Community Paramedic position. Started in 2021 through a grant from the Duke Endowment, the Community Paramedic program has proven highly effective. In one instance, 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. In calendar year 2025 the Community Paramedic program enrolled over 600 patients resulting in Community Paramedics completing over 550 patient visits. Given the program's demonstrated success and the increasing demand for both the Community Paramedic program and emergency medical services, the addition of a new community paramedic position is needed to ensure the timely 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. With the addition of a community paramedic position, 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 an additional Community Paramedic position 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 Lexington County's most 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 essential resources such as 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 has created 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 high utilizers of 911, often those with complex medical and social needs, Community Paramedics provide targeted care and navigate individuals to vital resources. This approach not only reduces unnecessary emergency room visits and hospital readmissions but increases availability of crucial emergency response 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. Through collaboration 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

The addition of this position represents a commitment to continuing 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 this permanent position 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.

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM- 20 PARAMEDICS
GENERAL FUND
Annual Budget
Fiscal Year - 2026-27

Fund: 1000
Division: 131400
Organization: Department of Emergency Medical Services

Object Code	Expenditure Classification	2026-27 Requested	*BUDGET* 2026-27 Recommend
	Personnel		
510100	Salaries & Wages - EM3 (20)	1,166,236	
510200	Overtime		
511112	FICA Cost- 7.65%	89,217	
511113	State Retirement- 18.56%	216,453	
511120	Insurance Fund Contribution - $8,750	175,000	
511130	Workers Compensation -9.51	110,909.01	
511213	State Retirement - Retiree		
	*** Total Personnel**	**1,757,815**	
	Operating Expenses		
520201	Physical Fitness Program	5,060	
520206	Background History	670	
520300	Professional Services		
520305	Infectious Disease Services	3,641	
520702	Technical Currency & Support	1,380	
520710	Software Subscription	1,440	
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 -	4,880	
525100	Postage		
525110	Other Parcel Delivery Service		
525210	Conference & Meeting Expense		
525230	Subscriptions, Dues, & Books	224	
525240	Personal Mileage Reimbursement		
525300	Utilities - Admin. Bldg.		
525600	Uniforms & Clothing	34,860	
	*** Total Operating**	**52,155**	
	**** Total Personnel & Operating**	**1,809,970**	
	Capital		
540000	Small Tools & Minor Equipment		
540010	Minor Software		
	All Other Equipment		
	**** Total Capital**	**0**	
	***** Total Budget Appropriation**	**1,809,970**	

OPERATING LINE NARRATIVES

520201 – PHYSICAL FITNESS PROGRAM $5,060

The Department of Emergency Services has implemented a mandatory Employee Readiness Program requiring all full-time and part-time certified employees to complete a physical examination and a cardio/respiratory fitness evaluation (VO_2MAX). This program ensures compliance with NFPA 1582 and OSHA 1910-134, which mandate medical evaluations for EMS personnel due to the physically demanding nature of their duties.
The cost for each evaluation is $253 per employee, as established under contract 2024-RFP-02.

Cardio/Respiratory Evaluations	
20 Full Time Employees/Positions @ $253 =	$5,060

520206 – BACKGROUND HISTORY $670

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 $33.50 per background check.

Additional (20) new hires that may need to be recertified $33.50/each	$670

520305 INFECTIOUS DISEASE SERVICES $3,641

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 (5) employees @ $95 for Varicella =	$475
Estimated (5) employees @ $83 for Tdap =	$415
Estimated (5) employees @ $110 for MMR =	$550
Estimated (5) employees @ $160.20 for Hepatitis B Series =	$801
Estimated (5) employees @ $208 for Quantiferon blood Test=	$1,400

520702 – TECHNICAL CURRENCY & SUPPORT $1,380

In alignment with the Lexington County IT security framework, EMS must provide Duo Multi-Factor Authentication licenses for the 20 new staff members. Implementing this standard is essential to securing departmental data and ensuring compliance with county-wide cybersecurity protocols.

20 DUO License x $69/EA=	$1,380

520710 – SOFTWARE SUBSCRIPTION $1,440

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, and 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.

20 Subscriptions $6 Per Employee X 12 Months = $1,440

525041 – E-MAIL SERVICE CHARGES $4,880

This account is needed to cover monthly expenses Microsoft Office 365. These fees would cover the G1 licenses for the new filed providers.

Microsoft Office 0365G1 $244 @ 20= $4,880

525230 - SUBSCRIPTIONS, DUES, AND BOOKS $224

Lexington County EMS requests funding to provide vouchers for employees and students covering the cost of the National Registry Paramedic Initial Exam, which is not included in class tuition, as well as annual recertification fees for current EMTs and paramedics. Department of Public Health (DPH) Regulation 61-7, Section 107, Article A.1 requires all National Registry-certified EMTs, Advanced EMTs, and paramedics to maintain their certification to retain state licensure, which is mandatory for employment. These funds will ensure compliance with state regulations, support workforce readiness, and remove financial barriers for staff and students seeking initial certification or renewal.

NREMT Re-Registration Fee- Paramedic 7 x $32 $224

525600 UNIFORMS & CLOTHING $34,860

EMS personnel operate in diverse and demanding conditions, often leading to wear and tear on their uniforms. As a result, uniforms typically need to be replaced annually. However, certain items require replacement throughout the year due to consistent use and size adjustments. Furthermore, with the inclusion of EMS Academy students, the Explorers, and specialized teams like Marine Patrol and the RMAT Team, the demand for uniform replacements increases significantly. Items such as jackets, boots, duty pants, and polos are those that require frequent replacement.

(A) The following list outlines the standard uniform items that are provided to newly hired employees.

ITEM	UNIT COST	QUANTITY	TOTAL
Short sleeve button-up shirt	$53	1	$53
Long sleeve button-up shirt	$57	1	$57
Tie	$20	1	$20
Duty Polo	$48	4	$192
Duty Pants	$75	4	$300
Belt	$32	1	$32
Boots	$179	1	$179
T-shirts/Undershirts	$13	9	$117
Safety vest	$33	1	$33
Winter coat	$260	1	$260
Rain Jacket	$62	1	$62
Hat/skull cap	$24	2	$48
Extrication Gear	$355	1	$355
Name plate	$25	1	$25

Collar brass	$10	1	$10
Average cost per new employee			$1,743
20 New Employees @ $1,743 each with tax=			$34,860

Lexington County has experienced significant population and economic growth in recent years, resulting in a sharp increase in demand for emergency medical services (EMS). While EMS has proactively implemented resource optimization strategies—such as MARVLIS technology and partnerships to redirect calls to the most appropriate care venue, these measures alone cannot offset the rising call volume and staffing challenges. Even with the low-acuity contract successfully managing less urgent calls, the overall increase in population continues to drive EMS call volume higher. This growth requires us to expand our current capacity to maintain the service levels our community expects and deserves. Current staffing levels make it increasingly difficult to maintain adequate ambulance coverage, particularly when employees take sick or annual leave. To fill these gaps, EMS often relies on part-time staff or overtime for full-time employees, which strains resources and impacts morale. To address these challenges and maintain service standards, EMS proposes adding twenty (20) Paramedic positions.

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 consistently meet County Council's response time goals and provide the highest level of care, we must expand our EMS capacity by adding twenty paramedics.

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 being 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. 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

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 twenty (20) additional Paramedic 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.

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM LOGISTICS ASSISTANT MANAGER
GENERAL FUND
Annual Budget
Fiscal Year - 2026-27

Fund: 1000
Division: Emergency Medical Service
Organization: 131400

Object Code	Expenditure Classification	BUDGET 2026-27 Requested	2026-27 Recommend	2026-27 Approved
	Personnel			
510100	Salaries & Wages - 1 (TBD)	64,937		
510200	Overtime			
511112	FICA Cost-7.65%	4,968		
511113	State Retirement-18.56%	12,052		
511120	Insurance Fund Contribution -8,750	8,750		
511130	Workers Compensation-9.51%	6,176		
511213	State Retirement - Retiree			
	*** Total Personnel**	**96,882**		
	Operating Expenses			
520201	Physical Fitness Program			
520206	Background History			
520300	Professional Services			
520305	Infectious Disease Services			
520702	Technical Currency & Support	69		
520710	Software Subscriptions	72		
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	804		
525041	E-mail Service Charges -	437		
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	1,355		
	*** Total Operating**	**2,737**		
	**** Total Personnel & Operating**	**99,619**		
	Capital			
540000	Small Tools & Minor Equipment			
540010	Minor Software			
	All Other Equipment	0		
	**** Total Capital**	**0**		
	***** Total Budget Appropriation**	**99,619**		

OPERATING LINE NARRATIVES

520702 – TECHNICAL CURRENCY & SUPPORT **$69**

In alignment with the Lexington County IT security framework, this funding is to cover Duo Multi-Factor Authentication licenses for this position. Implementing this standard is essential to securing departmental data and ensuring compliance with county-wide cybersecurity protocols.

(1) DUO License x $69/EA= $69

520710 – SOFTWARE SUBSCRIPTIONS **$72**

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, and 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.

1 Subscription $6 Per Employee X 12 Months = $72

525021 – SMARTPHONE CHARGES **$804**

EMS is requesting funds to cover the recurring monthly expenses associated with the smartphone, encompassing mobile phone and data device functionalities. The Logistics Assistant Manager needs to remain seamlessly connected to the daily functions of the Department of EMS, to ensure that the supply chain management, this individual must remain perpetually accessible to oversee the daily logistics functions of the EMS office and maintain real-time coordination with specialized units. 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.

One Employee (1) x $67.00/month x 12 months = $804

525041 – E-MAIL SERVICE CHARGES **$437**

This account is needed to cover monthly expenses Microsoft Office 365. EMS is requesting the G3 licenses for the Logistics Assistant Manager.

Microsoft Office 0365G3 $437 @ 1 = $437

525600 UNIFORMS & CLOTHING **$1,355**

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:

ITEM	UNIT COST	QUANTITY	TOTAL
Short sleeve button-up shirt	$53	1	$53
Long sleeve button-up shirt	$57	1	$57
Tie	$20	1	$20
Duty Polo	$48	4	$192
Duty Pants	$75	4	$300
Belt	$32	1	$32
Boots	$179	1	$179
T-shirts/Undershirts	$13	9	$117
Winter coat	$260	1	$260
Rain Jacket	$62	1	$62
Hat/skull cap	$24	2	$48
Name plate	$25	1	$25
Collar brass	$10	1	$10

The average cost per new employee
Estimated number of new employees X 1
Total estimated cost of new employees (Cost include expected taxes) $1,355

Job Description

Job Title: **Logistics Assistant Manager**
Reports To: Logistics Manager
FLSA Status: Non-Exempt

Job Purpose:

The Logistics Assistant Manager plays a critical role in the efficient operation of the EMS logistics division by directing daily warehouse activities and ensuring accurate disposable supply inventory management. Serving as the primary link between Logistics Assistants and the Logistics Manager, this position drives operational performance by enforcing standards and coordinating workflow. The Logistics Assistant Manager is responsible for guiding the logistics assistants and upholding compliance with all departmental procedures and safety requirements. This role requires decisive leadership, excellent communication, and strong organizational skills to ensure seamless logistics operations and a high-functioning, accountable team environment.

Essential Duties and Responsibilities:

- Monitor inventory levels and assist in ordering and maintaining adequate stock of medical supplies.
- Oversee daily warehouse operations, including restocking and distribution of supplies.
- Supervise Logistics Assistants, providing direction, task assignment, performance feedback, and support to ensure accuracy, efficiency, and accountability.
- Lead frequent workflow meetings with Logistics Assistants to establish priorities, communicate updates, and align team goals.
- Conduct routine quality checks to verify the accuracy of supply kits and equipment readiness.
- Serve as the primary liaison between Logistics Assistants and the Logistics Manager, ensuring clear communication, timely escalation of issues, and consistent workflow coordination.
- Operate a county vehicle and a variety of medical and office equipment, including a computer, telephone, calculator, copier, heart monitors, blood pressure monitors, pulse oximeters, defibrillators, and rescue tools if needed.
- Ensure a clean, organized, and safe warehouse environment, addressing hazards or deficiencies promptly.
- Support the development and enforcement of logistics policies, procedures, and safety standards.
- Serve as acting Logistics Manager in their absence, as delegated.
- Delivers supplies and restock in the absence of the Logistics Assistant.

Supplemental Functions:

- Perform other similar duties as required.

Job Specifications and Qualifications:

Knowledge:
- Warehousing and inventory concepts
- Data entry
- Basic mathematical concepts

- Recordkeeping
- Modern office equipment
- Computers and related software applications

Skills:

- Managing inventory
- Excellent verbal and written communication abilities.
- Strong organizational and time-management skills with attention to detail.
- Proficiency in inventory management systems and standard office software.
- Ability to analyze data, identify problems, and develop practical solutions.
- Strong communication, leadership, problem-solving, and organizational skills are required
- Ability to multitask
- Ability to lift, move, and transport supplies and equipment as required.

Education/Experience:

- Two (2) year Degree, supplemented by one (1) to three (3) years of medical management experience, or an equivalent combination of education and experience sufficient to successfully perform the essential duties of the job

Licensing and Certifications:

- Valid, unrestricted, SC Driver's License as per State law
- Forklift certification or obtain within six (6) months of the date of hire

Working Conditions / Physical Requirements:

- Regularly lifting and carrying boxes or other inventory items weighing up to 50 pounds
- Walking and standing for extended periods of time throughout the workday
- Reaching high shelves, bending, stooping, or crouching to access lower levels of inventory
- Climbing ladders to access higher shelves when necessary
- Pushing and pulling heavy carts and pallets
- Positions in this class typically also require talking, hearing, seeing, grasping, repetitive motions, 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.

The Department of Emergency Medical Services (EMS) is experiencing sustained operational growth, which has significantly increased the complexity and volume of logistics activities. These operations are critical to ensure frontline personnel receive essential medical supplies without delay. Currently, the logistics function relies heavily on a limited number of key individuals, creating potential single points of failure that could disrupt supply continuity during high-demand periods or unforeseen staff absences. To mitigate these risks EMS is requesting the addition of a Logistics Assistant Manager to provide a secondary leadership layer within inventory management, procurement coordination and distribution of supplies and equipment.

BACKGROUND

Emergency Medical Services operations rely on a highly coordinated logistics system to maintain continuous emergency response readiness. EMS logistics functions include procurement, storage, distribution, tracking, and quality assurance of medical supplies, pharmaceuticals, personal protective equipment (PPE), and operational equipment required for safe and effective patient care. These functions directly support frontline EMS personnel and have a measurable impact on response times, unit availability, regulatory compliance, and patient outcomes.

In recent years, EMS operational demands have increased significantly due to rising call volumes and the expansion of field staffing. As a result, logistics personnel are responsible for managing a growing volume of supplies, more frequent restocking requirements, and increased inventory accountability. Currently, all regulatory, budgetary and inventory oversight for logistics operations is managed by the Logistics Manager, who also maintains substantial administrative, fiscal, and operational responsibilities. This structure limits the ability to provide consistent daily supervision, proactive quality control, and focused staff development within logistics operations.

The establishment of a Logistics Assistant Manager position would strengthen frontline oversight, improve operational consistency, support continuity of operations, and enhance overall EMS system readiness. At present, logistics leadership consists solely of the Logistics Manager, creating a single point of oversight for an increasingly complex operation.

JUSTIFICATION

The absence of a dedicated assistant-level manager position within EMS logistics creates operational vulnerabilities. Without consistent, on-site supervision, critical logistics functions such as ambulance restocking, equipment readiness verification, expiration date monitoring, medication handling, and inventory reconciliation may vary by shift or individual staff member. In a high-acuity, time-sensitive environment such as EMS, even minor inconsistencies can lead to delayed unit availability, increased operational risk, or potential impacts to patient and responder safety.

A Logistics Assistant Manager would provide direct, daily supervision of Logistics Assistants to ensure standardized processes are followed consistently across all shifts. This role would be responsible for verifying unit readiness, monitoring inventory levels, identifying and correcting deficiencies in real time, ensuring compliance with medication storage and handling requirements, and reinforcing safety and regulatory standards. Additionally, this position would enhance continuity of operations by serving during staff shortages or in the absence of the Logistics Manager.

By delegating routine tasks and coordination responsibilities to the Logistics Assistant Manager, the Logistics Manager would be better positioned to focus on system-wide priorities, including strategic planning, budgeting, procurement, vendor coordination, facilities and equipment maintenance oversight, utilization trend analysis, and quality improvement initiatives.

BENEFITS

The Logistics Assistant Manager will provide consistent, hands-on oversight of Logistics Assistants, ensuring standardized procedures are followed across all shifts. This position will improve inventory accuracy, reduce waste through proactive expiration management, and strengthen compliance with medication and equipment standards.

Improved inventory management will ensure EMS units remain consistently stocked, mission-ready, and capable of supporting emergency operations without delay. This reliability directly enhances unit availability and operational efficiency.

Furthermore, the presence of a dedicated Manager will improve staff accountability, training consistency, and performance monitoring, leading to higher job satisfaction and reduced operational errors. Enhanced oversight will also support regulatory compliance, audit readiness, and risk mitigation.

Ultimately, these improvements directly benefit patients by ensuring EMS personnel have immediate access to the equipment and supplies necessary to deliver timely, high-quality emergency medical care.

CONCLUSION

The addition of a Logistics Assistant Manager is a critical operational enhancement that directly supports EMS readiness, compliance, and patient care delivery. This position strengthens frontline supervision, improves efficiency, and allows the Logistics Manager to focus on strategic and operational priorities. Approval of this program request will enhance the EMS system's ability to meet current operational demands while positioning the organization for sustained growth, regulatory compliance, and future emergency response challenges.

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM LOGISTICS ASSISTANT
GENERAL FUND
Annual Budget
Fiscal Year - 2026-27

Fund: 1000
Division: Emergency Medical Service
Organization: 131400

Object Code	Expenditure Classification	BUDGET 2026-27 Requested	2026-27 Recommend	2026-27 Approved
	Personnel			
510100	Salaries & Wages - 1 (EM1)	49,222		
510200	Overtime			
511112	FICA Cost-7.65%	3,765		
511113	State Retirement-18.56%	9,136		
511120	Insurance Fund Contribution -8,500	8,500		
511130	Workers Compensation-9.51%	4,681		
511213	State Retirement - Retiree			
	*** Total Personnel**	**75,304**		
	Operating Expenses			
520201	Physical Fitness Program			
520206	Background History			
520300	Professional Services			
520305	Infectious Disease Services			
520702	Technical Currency & Support	69		
520710	Software Subscriptions	72		
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 -	244		
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**	**1,365**		
	**** Total Personnel & Operating**	**76,669**		
	Capital			
540000	Small Tools & Minor Equipment			
540010	Minor Software			
	All Other Equipment			
	**** Total Capital**	**2,880**		
	***** Total Budget Appropriation**	**79,549**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2026-27

Fund # 1000 Fund Title: General
Organizat 131400 Organization Title: Emergency Medical Services
Program # 130 Program Title: Logistics Assistant

Qty	Item Description	***BUDGET*** 2026-27 Requested Amount
1	Standard Rugged Laptop F5	2,666
1	Dell Thunderbolt Dock M17	214

OPERATING LINE NARRATIVES

520702 – TECHNICAL CURRENCY & SUPPORT **$69**

1 DUO License x $69/EA= $69

520710 – Software Subscriptions **$72**

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

525041 EMAIL SERVICE CHARGES **$244**

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**

One Microsoft Office O365G1 Yearly Subscription $244 each= $244

525600 – UNIFORMS & CLOTHING **$904**

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	$904
Estimated number of new employees	1
Total estimated cost of new employees	$904

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

The Department of Emergency Medical Services (EMS) is experiencing significant growth, resulting in an increased demand for specialized logistical support. To ensure the consistent, efficient delivery of essential medical supplies to our frontline personnel, EMS is requesting the addition of a Logistics Assistant.

BACKGROUND

The Department of Emergency Medical Services (EMS) is currently navigating a period of unprecedented expansion, necessitated by the rapid population growth and increasing service demands within Lexington County. A primary catalyst for this evolution was the strategic transition to a centralized deployment model in 2019. While this transition successfully optimized our response posture and improved resource allocation, it fundamentally altered the demands placed on our logistics infrastructure. Previously, logistics managed a smaller, decentralized inventory; today, the centralized model requires a high-volume, high-frequency supply chain to keep a mobile fleet operational 24/7.

Over the past six (6) years, the department has scaled aggressively to meet these community needs. We have significantly increased our frontline assets, including the addition of multiple Quick Response Vehicles (QRVs), a fleet of new ambulances, and several strategically located substations. Furthermore, the expansion of field leadership and clinical staff has increased the "end-user" count, all of whom rely on a singular logistics hub for daily operational readiness.

Despite this substantial growth in vehicles, buildings, and personnel, our logistics staffing levels have remained at a baseline set years ago. We are now operating a modern, high-capacity EMS system on a legacy support structure. This disconnect has reached a critical point where the sheer volume of equipment maintenance, medical supply rotation, and facility support exceeds the current man-hours available, creating a risk to the streamlined efficiency we worked so hard to achieve in 2019.

JUSTIFICATION

To bridge this gap and ensure that clinical personnel have the resources required for optimal patient care, we propose the addition of a second Logistics Assistant position. This dedicated role will focus on streamlining the procurement and receiving process, enhancing inventory control measures to prevent critical shortages, and increasing the frequency and reliability of our distribution system.

By integrating an additional Logistics Assistant into our workflow, the department can modernize its supply chain management. This role allows for greater oversight of asset tracking across an expanded operational footprint, ensuring that high-volume items reach paramedics without delay. Furthermore, this addition will allow current staff to transition from reactive troubleshooting to proactive resource management, ultimately strengthening the department's ability to serve Lexington County effectively.

BENEFITS

Adding an additional Logistics Assistant promises a multitude of operational and fiscal benefits. By introducing a specialized focus on inventory management, the department can ensure that medical supplies and equipment are processed with greater accuracy and speed. This increased efficiency translates directly to field readiness; paramedics will have more reliable access to the tools they need, reducing the time spent on supply acquisition and ensuring that every unit is fully prepared for high-stakes emergency responses.

Beyond operational readiness, this position offers significant fiscal and administrative advantages. Improved inventory oversight will mitigate waste by minimizing the accumulation of expired or overstocked items, leading to long-term cost savings. Additionally, distributing the current workload across a larger team will alleviate the excessive burden on existing logistics personnel, fostering a more sustainable work environment and reducing the risk of burnout. The ultimate beneficiaries are the citizens of Lexington County, who will receive more timely and

effective care facilitated by a robust and reliable supply chain.

CONCLUSION

Creating another Logistics Assistant position represents a strategic investment in the operational integrity of Lexington County EMS. By addressing the heightened logistical demands of a growing department, this role will improve emergency response capabilities, safeguard fiscal resources through better inventory control, and support a more resilient workforce. This position is essential to maintaining the high standard of emergency medical care that our community expects and deserves.

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM- ADMINISTRATIVE ASSISTANT III
GENERAL FUND
Annual Budget
Fiscal Year - 2026-27

Fund: 1000
Division: 131400
Organization: Department of Emergency Medical Services

Object Code	Expenditure Classification	BUDGET 2026-27 Requested	2026-27 Recommend	2026-27 Approved
	Personnel			
510100	Salaries & Wages - 107 (1)	37,793		
510200	Overtime			
511112	FICA Cost- 7.65%	2,891		
511113	State Retirement- 18.56%	7,014		
511120	Insurance Fund Contribution - $8,750	8,750		
511130	Workers Compensation -9.51	3,594.11		
511213	State Retirement - Retiree			
	*** Total Personnel**	**60,043**		
	Operating Expenses			
520300	Professional Services			
520702	Technical Currency & Support	69		
525710	Software Subscriptions	72		
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 -	437		
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**	**578**		
	**** Total Personnel & Operating**	**60,621**		
	Capital			
540000	Small Tools & Minor Equipment			
540010	Minor Software			
	All Other Equipment	1,552		
	**** Total Capital**	**1,552**		
	***** Total Budget Appropriation**	**62,173**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary- ADMINISTRATIVE ASSISTANT III
Fiscal Year - 2026-27-

Fund # 1000 Fund Title: General
Organization # 131400 Organization Title: Emergency Medical Services
Program # 130 Program Title: Administrative Assistant III

Qty	Item Description	***BUDGET*** 2026-27 Requested Amount
1	F1A Standard All-In-One Computer and Monitor Desktop	1,552
	Portable Radios-RPL(5)	
	**** Total Capital (Transfer Total to Section III)**	**1,552**

OPERATING LINE NARRATIVES

520702 – TECHNICAL CURRENCY & SUPPORT **$69**

In alignment with the Lexington County IT security framework, EMS must provide Duo Multi-Factor Authentication licenses for the 20 new staff members. Implementing this standard is essential to securing departmental data and ensuring compliance with county-wide cybersecurity protocols.

1 DUO License x $69/EA= $69

520710 – SOFTWARE SUBSCRIPTION **$72**

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, and 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.

1 Subscriptions $6 Per Employee X 12 Months = $72

525041 – E-MAIL SERVICE CHARGES **$437**

This account is needed to cover monthly expenses Microsoft Office 365. These fees would cover the G1 licenses for the new filed providers.

Microsoft Office 0365G3 $437 @ 1= $437

SECTION VI.D.-CAPITAL LINE-ITEM NARRATIVE

STANDARD ALL-IN-ONE COMPUTER AND MONITOR - F1A DESKTOP – (1) NEW **$1,552**

EMS is requesting funds to purchase one (1) Standard All-In-One (AIO) computers and monitors (F1A Desktop package). **This request is based on the Technology Services approved equipment standards.**

One (1) New @ $1,552 each = $1,552

Job Description

Job Title: **Administrative Assistant III**
Reports To: Senior Administrative Assistant
FLSA Status: Non-Exempt

Job Purpose:
Performs advanced administrative and specialized human resources functions for the Department of Emergency Medical Services. This role is responsible for the integrity of personnel records, coordination of complex EMS schedules, and payroll processing. The Administrative Assistant III serves as a critical liaison between field staff and administration, ensuring compliance with labor laws and internal policies while providing backup support for the Senior Administrative Assistant.

Essential Duties and Responsibilities:

- Processes Personnel Action Forms (PAFs) for new hires, promotions, and terminations. Maintains confidential personnel files and ensures all required certifications (EMT/Paramedic licenses) are current
- Manages the EMS daily operations schedule. Processes leave requests and monitors "Leave Reports" to ensure adequate field coverage. Tracks FMLA, Military Leave, and Workers' Compensation absences.
- Audits and processes department time cards. Resolves discrepancies in shift differentials, overtime, and holiday pay. Serves as the primary point of contact for payroll-related inquiries.
- Ensures department adherence to FMLA, ADA, and USERRA (Military Leave) regulations.
- Assumes the duties of the Senior Administrative Assistant during their absence, including high-level reporting, budget tracking support, and executive correspondence.
- Manages all new hire process and ensure that upon an employees exit from the organization that they are out processed from the organization to up including issued uniforms.
- Assists the front office with answering phones and assisting citizens when they call or show up requesting information.

Supplemental Functions:

- Performs other similar duties as required.

Job Specifications and Qualifications:

Knowledge:

- Basic understanding of FMLA, Fair Labor Standards Act (FLSA), and Military Leave (USERRA).
- Knowledge of automated timekeeping system
- Working knowledge of HIPAA as it relates to employee health records.
- MicroSoft Office Suite;

Skills:

- Ability to resolve scheduling conflicts in a high-pressure environment.
- Proven ability to handle sensitive, confidential information with absolute integrity.
- Advanced use of Microsoft Office Suite (especially Excel for data tracking) and ability to learn new software.

- Strong professional writing skills and the ability to de-escalate concerns from stressed or fatigued field personnel.
- Detail-oriented work

Education/Experience:

- Associates 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 Certification preferred
- Valid South Carolina Driver's License

Working Conditions / Physical Requirements:

- Exerting up to 20 pounds of force occasionally, up to 10 pounds of force frequently, and/or 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 Sedentary Work category and the worker sits most of the time, the job is rated Light Work.
- Primary work is performed in a professional office setting, though occasional travel to outlying EMS stations may be required.

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.

Lexington County EMS has grown significantly and now supports a department of 196 full-time staff members with an annual budget exceeding $20 million. Our current Senior Administrative Assistant manages all human resource and procurement functions for the entire department, ensuring personnel compliance, recruitment processing, payroll/timekeeping support, vendor coordination, and continuous budget tracking. To mitigate risk, and maintain service continuity, EMS requests the addition of a second Administrative Assistant III position. This role will provide critical redundancy, expand current administrative capacity, and ensure uninterrupted administrative operations, resulting in improved compliance, faster cycle times, and stronger financial stewardship.

BACKGROUND

Lexington County EMS has experienced significant growth in both scope and complexity, now supporting 196 full-time employees across the organization. This expansion has driven a corresponding increase in administrative workload, particularly within human resources functions such as recruitment support, onboarding, leave and timekeeping coordination, and position change processing. In addition to these responsibilities, the Senior Administrative Assistant manages critical procurement functions, including requisitions, purchase orders, contract tracking, vendor management, invoice reconciliation, and audit preparation.

Currently, these essential tasks are concentrated under a single individual, the Senior Administrative Assistant, while leadership simultaneously navigates a dynamic regulatory environment and the rigorous documentation standards required to maintain CAAS accreditation. This consolidation of responsibilities creates continuity risks, such as coverage gaps during leave, surge periods, onboarding cycles, and fiscal year-end procurement demands. It also limits the organization's ability to improve process efficiency, proactively manage compliance, and optimize financial performance.

JUSTIFICATION

The EMS (Emergency Medical Services) industry operates under strict federal, state, and local regulations to ensure the administrative demands of Lexington County EMS have grown significantly alongside the expansion of its workforce and operational complexity. With 196 full-time employees and an annual budget exceeding $20 million, the department requires robust administrative support to maintain efficiency, compliance, and fiscal accountability.

Currently, these critical functions—including recruitment, onboarding, leave and timekeeping coordination, position changes, procurement processes, vendor management, invoice reconciliation, and audit readiness—are concentrated under a single Senior Administrative Assistant. This creates a substantial operational vulnerability and introduces continuity risks during periods of absence, high-volume onboarding cycles, or fiscal year-end procurement surges.

Moreover, the regulatory environment governing EMS operations is increasingly complex, requiring meticulous documentation and adherence to standards such as those mandated by the Commission on Accreditation of Ambulance Services (CAAS). Failure to maintain compliance can result in severe consequences, including financial penalties, reputational harm, and disruptions to service delivery.

The current structure limits the organization's ability to proactively manage these requirements, improve process efficiency, and respond to emerging challenges. Adding an Administrative Assistant III will distribute workload more effectively, reduce single-point-of-failure risks, and provide the capacity needed to sustain compliance and operational excellence. This position is not merely an enhancement it is a strategic necessity to protect the integrity and reliability of Lexington County EMS's administrative infrastructure.

BENEFITS

The addition of an Administrative Assistant III will deliver significant operational, financial, and compliance advantages for Lexington County EMS. By introducing a second administrator, the department eliminates the current single-point-of-failure risk, ensuring continuity of essential human resource and procurement functions during absences, emergencies, or surge periods. This added capacity will accelerate critical processes such as onboarding, position changes, and procurement transactions, improving cycle times and directly supporting staffing

readiness and vendor relationships.

Furthermore, the role strengthens compliance and audit preparedness by maintaining an "audit-ready" posture aligned with CAAS standards and state regulations, reducing the risk of costly compliance failures and safeguarding revenue streams tied to accreditation. Financial stewardship will also improve through timely invoice reconciliation, accurate budget tracking, and avoidance of late fees or missed discounts, optimizing the allocation of the department's $20 million budget.

Beyond these operational and financial benefits, decentralizing transactional workload allows leadership to focus on strategic initiatives, performance improvement, and long-term planning, enhancing organizational resilience. Finally, faster response times for human resource inquiries and procurement requests will improve employee and vendor satisfaction, foster stronger relationships and reduce delays that can impact service delivery.

CONCLUSION

The creation of an Administrative Assistant III position is a critical step toward sustaining Lexington County EMS's operational excellence and compliance readiness. With nearly 200 employees and a growing administrative workload, relying on a single individual for all human resource and procurement functions is no longer viable. This role provides essential redundancy, improves efficiency, strengthens compliance, and safeguards financial performance while supporting leadership's ability to focus on strategic priorities. By investing in this position, Lexington County EMS ensures continuity, reduces risk, and reinforces its commitment to delivering exceptional service to the citizens of Lexington County

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM COMMUNITY OUTREACH COORDINATOR
GENERAL FUND
Annual Budget
Fiscal Year - 2026-27

Fund: 1000
Division: Emergency Medical Service
Organization: 131400

Object Code	Expenditure Classification	BUDGET 2026-27 Requested	2026-27 Recommend	2026-27 Approved
	Personnel			
510100	Salaries & Wages - 1 (TBD)			
510200	Overtime			
511112	FICA Cost-7.65%	0		
511113	State Retirement-18.56%	0		
511120	Insurance Fund Contribution -8,500	0		
511130	Workers Compensation-9.51%	0		
511213	State Retirement - Retiree			
	*** Total Personnel**	**0**		
	Operating Expenses			
520201	Physical Fitness Program			
520206	Background History			
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			
524100	Vehilce Insurance			
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	804		
525030	800 MHZ Service Charges	549		
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**	**1,833**		
	**** Total Personnel & Operating**	**1,833**		
	Capital			
540000	Small Tools & Minor Equipment			
540010	Minor Software			
	All Other Equipment			
	**** Total Capital**	**144,414**		
	***** Total Budget Appropriation**	**146,247**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2026-27

Fund # 1000 Fund Title: General
Organizat 131400 Organization Title: Emergency Medical Services
Program # 130 Program Title: Title change Community Outreach Coordinator

Qty	Item Description	***BUDGET*** 2026-27 Requested Amount
1	Advacned Rugged Laptop W/ Dock station	5,763
1	QRV with accessories and equipemnt	69,621
1	Portable Radio	11,213
1	Mobile Radio	11,817
1	Zoll X Series Monitor	46,000
	Genera	
	**** Total Capital (Transfer Total to Section III)**	**144,414**

OPERATING LINE NARRATIVES

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 **$804**

This account covers the recurring monthly expenses associated with the smartphone, encompassing mobile phone and data device functionalities. The Community Outreach Coordinator needs to have the ability to communicate with citizens and EMS staff to ensure that everyone remains connected about community-related events and daily movements. 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.

One Employee (1) x $67.00/month x 12 months =	$804

525030 – 800 MHZ SERVICE CHARGES **$549**

APX8500 (Tier 8) Local Radio Combo $45.72/ Month x 12=	$549

CAPITAL LINE-ITEM NARRATIVE

CAPITAL REQUESTS

ADVANCED INDOOR/OUTDOOR LAPTOPS F5B LAPTOP –(NEW) (1) **$5,763**

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.

Advanced Rugged Laptop F5A with Docking Station (1)- @ $5,763 =	$5,763

QUICK RESPONSE VEHICLE (QRV) NEW (1) **$69,621**

EMS is requesting the funds to purchase a new QRV (quick response vehicle) for the Community Outreach Coordinator. The request is being made as this position requires the employee to be able to travel to and from different locations throughout the community to provide community-based education. This vehicle will also provide the opportunity to respond to emergency calls when not actively providing community based educational courses.

QRV Quick Response Vehicle)	
(1) Unit @ $59,000=	$59,000
Graphics and install (1) contractually set @ $2,236=	$2,236
Equipment and Lights (1) @$6,000=	$6,000
Cradlepoint for QRV (1) @ 1,000=	$1,000
Medical Equipment =	$1,385

PORTABLE RADIO NEW (1) **$11,213**

EMS is requesting funds to purchase a portable Motorola radio for the Community Outreach Coordinator. This radio will serve as a crucial piece of equipment required for communication in the field outside of the vehicle. This radio will also serve as a primary communications means when in the field or serving as a Paramedic backup during critical shortages and providing on-scene oversight for high-acuity incidents to ensure resource coordination and provider safety.

APX Portable Radio and Related Accessories 1 X $11,212.50 each=	$11,213

MOBILE RADIO NEW (1) **$11,818**

EMS is requesting funds for the purchase of a new Mobile radio for the new QRV (Quick Response Vehicle). This radio serves as a crucial piece of equipment that provides communication inside of the vehicle. This radio allows a EMS employee to communicate with other agencies and the communications center. This promoting the standard of communication and safety for the EMS employees.

APX Mobile Radio and Related Accessories 1 X 11,817.94 each =	$11,818

ZOLL CARDIAC MONITOR –NEW (1) **$46,000**

EMS requesting funds for the Community Outreach Coordinator position for a new Zoll Cardiac Monitor. With this position the Compliance Major will be actively engaged in both operations and community related events. With the opportunities to use this equipment for education purposes as well as giving the employee to have critical equipment needed to respond to 911 calls for service. This piece of equipment is crucial to EMS as it gives the ability to obtain vital signs, perform electrical therapy, and obtain Electrocardiograms to see if a patient is having a cardiac event and so much more. This device will allow the Community Outreach Coordinator to provide immediate care to patients.

Zoll Cardiac Monitor (1) unit @ $46,000=	$46,000

Job Description

Job Title: **Community Outreach Coordinator**
Reports To: Mobile Integrated Health Manager
FLSA Status: Non-Exempt

Job Purpose:

To schedule, attend, and engage with the community by streamlining event requests to ensure accuracy and accountability. This position will develop and participate in community events and initiatives to provide evidence-based education and outreach on the proper use of the county's 911 emergency services, support harm reduction efforts, improve access to health services, and emphasize the importance of mental wellness. Evidence-based youth prevention and education programming, in conjunction with community partners or at the request of schools, will also be provided. The justification for this position is to use the community outreach coordinator to educate and help prevent 911 misuse more effectively for the organization, the county, and the citizens. This position will also help ensure the safety and well-being of the community while supporting Lexington County EMS's overall mission.

Essential Duties and Responsibilities:

- Ensure that the County and Service Expectations are adhered to without exception.
- Create educational and outreach content for residents of all ages and backgrounds, including school-age children, scouting programs, senior organizations, and veterans.
- Schedule and attend requested community events.
- Partner with other community agencies, including municipalities throughout the county, to ensure widespread outreach.
- Reduce utilization of emergency service resources through timely prevention, patient education, specialized care, and resource navigation.
- Assists with EMS community outreach initiatives.
- Assist patients enrolled in the community paramedic program outside of normal business hours.
- Collect and manage data pertaining to the number of community events received, the number of attendees, and the breakdown of event demographics.
- Organize and attend pop-up events featuring mental health and recovery services to support community outreach.
- Be responsible for creating content for Public Service Announcements with a consistent message of proper utilization of the health care system.
- Provides assistance to partner agencies as requested for specialized care, resource navigation, or treatment of minor medical complaints.
- Operates a county vehicle and various medical and office equipment, including a computer, telephone, calculator, copier, heart monitors, blood pressure monitors, pulse oximeter, defibrillator, and rescue tools if needed.
- Promote the organization's doctrines by assisting with other Bureaus and Departments as needed.
- Refers to policy and procedure manuals, operating procedures for EMS, shift reports, incident reports, and standing orders.

Supplemental Functions:

- Performs other similar duties as required.

Job Specifications and Qualifications:

Knowledge:

- Basic and advanced emergency medical procedures and techniques.
- Community assistance resources and case management.
- EMS-related skills.
- Clinical care and field operations.
- Service policies and procedures
- Standard of care for the service.
- 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.
- Conflict resolution, problem-solving techniques, screening, interviewing, advising, and investigation.

Skills:

- Identifying a victim's condition and applying emergency medical care.
- Responding quickly and calmly to emergencies.
- 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.
- Computer operating systems and Microsoft Office.
- Organization and time management.
- Communication and the ability to assimilate feedback.

Education/Experience:

- Six (6) months to one (1) year of advanced study or training beyond high school equivalency, with five (5) to seven (7) years of experience or an equivalent combination of education and experience sufficient to successfully perform the job's essential duties.

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.

Job Description: Community Outreach Coordinator

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.

Lexington County EMS faces the challenge of managing significant county growth and development. With this rapid expansion, both in population and EMS demand, the Community Outreach Coordinator position is essential. This role has transitioned from a EMS Shift Supervisor (94-hour schedule) to a Community Outreach Coordinator (80-hour schedule) to better align with operational needs and community engagement priorities. The Community Outreach Coordinator is tasked with strengthening our connection with the community and promoting programs that align with our mission. This position will develop outreach strategies, build partnerships, and organize events that foster engagement and awareness. The ideal candidate will be a skilled communicator, highly organized, and passionate about community development. This role is critical to the growth and success of Lexington County EMS.

BACKGROUND

Lexington County is experiencing a period of remarkable growth, with multiple new communities, schools, and public related events and activities. This expansion, while positive, brings with it the challenge of providing the public of Lexington County with the opportunities to learn about EMS and what type of things factor into the situations of a medical emergency. Overall, strengthen public safety, health literacy, and trust by educating residents, improving emergency preparedness, and fostering appropriate EMS utilization.

Currently, the burden of overseeing these events functions falls heavily on the Operational Bureau to cover these events while on shift and often are unable to get covered due to service demands. By adding a dedicated position to oversee Community Outreach, it will allow EMS to reallocate a vital position to a position that lacks the oversight and dedication to promote educational programs and incentives within the Community.

JUSTIFICATION

Lexington County EMS with the expansion of growth projected to continue to increase in the future EMS must plan and be ready to grow with the community. The Community Outreach Coordinator can provide the public with education to the public about when to call, what information to provide, and what happens next until EMS arrives. These events are excellent opportunities to teach how to do CPR, how to stop the bleed class, how to apply an AED and so much more. These basic things that could be spread through the community by public gatherings or community events can significantly improve the outcomes for patients in the event of a medical or traumatic event. A Community Coordinator also can be first to provide assistance to the community in a non-emergent situation, such as mental health assistance.

Scheduling and attending community events, partnering with municipalities, and organizing pop-up mental health and recovery services strengthen relationships and build public confidence in EMS. Increased awareness and prevention reduce hospitalizations and improve overall wellness. Collect and manage data pertaining to the number of community events received, the number of attendees, and the breakdown of event demographics. Create educational and outreach content for residents of all ages and backgrounds, including school-age children, scouting programs, senior organizations, and veterans.

BENEFITS

The addition of a Community Outreach Coordinator provides numerous benefits that directly impact public health, emergency preparedness, and the overall effectiveness of Lexington County EMS. First and foremost, this role strengthens relationships between EMS and the community by serving as a dedicated point of contact for education and engagement. Through organized events, school programs, and partnerships with local organizations, the coordinator promotes health literacy and ensures residents understand when and how to access emergency services appropriately. This education reduces unnecessary 911 calls, improves resource allocation, and enhances patient outcomes during true emergencies.

Beyond emergency education, the coordinator plays a critical role in harm reduction and mental wellness initiatives. By organizing pop-up clinics, mental health outreach, and recovery services, the position helps address non-emergent needs before they escalate into crises, reducing strain on EMS and hospitals. Additionally, the coordinator fosters community resilience by teaching lifesaving skills such as CPR, bleeding control, and AED use empowering

residents to act effectively in emergencies and potentially save lives.

From an organizational perspective, this position streamlines event scheduling and ensures accountability through data collection and reporting on outreach activities. These metrics allow EMS leadership to measure impact, identify gaps, and continuously improve community programs. Furthermore, the coordinator's efforts in prevention and education contribute to long-term cost savings by reducing hospitalizations and improving overall wellness across the county. Ultimately, the Community Outreach Coordinator is not just an educational resource but a strategic asset that builds trust, strengthens public safety, and positions Lexington County EMS as a proactive leader in community health.

CONCLUSION

The EMS Community Outreach Coordinator is responsible for developing, implementing, and managing outreach programs that promote public health, emergency preparedness, and proper utilization of EMS resources. This role ensures compliance with county and service expectations while fostering strong relationships with residents, schools, community organizations, and partner agencies. The coordinator will create educational content, attend community events, and assist with specialized care initiatives to improve health outcomes and reduce unnecessary EMS utilization.

FUND 1000
EMERGENCY MEDICAL SERVICES (131400)
FY 2026-27 NEW PROGRAM REQUEST – POSITION TITLE CHANGE EM3 TO EM6

The Department of EMS proposes a change of one existing Paramedic position to a Community Paramedic position. This adjustment formalizes the role that has organically evolved as part of our community health initiatives. The individual currently in this position has been performing the duties of a Community Paramedic, including chronic disease management, patient education, and resource coordination. This proposal ensures the title accurately reflects the responsibilities being carried out and will incur no additional cost to the county.

BACKGROUND

In 2021, E MS recognized the increasing demand for community-based healthcare solutions to address gaps in care, reduce unnecessary 911 calls, and improve patient outcomes. To meet these needs, EMS began utilizing a paramedic position to perform Community Paramedic duties, focusing on proactive patient care, chronic disease management, and connecting patients with appropriate resources.

This role has proven essential in bridging gaps in care and improving overall community health. Formalizing this position as a Community Paramedic ensures clarity in responsibilities, aligns the title with the work being performed, and supports the sustainability of this critical program.

JUSTIFICATION

The Community Paramedic program is designed to provide advanced care in non-emergency settings, helping patients manage chronic conditions, adhere to treatment plans, and access social and medical resources. This approach reduces strain on emergency services and hospitals while improving patient quality of life. Community Paramedics serve as a vital link between patients and the healthcare system, offering personalized care that addresses both medical and social determinants of health.

The individual currently serving in this capacity has demonstrated measurable success in reducing repeat 911 calls, improving patient engagement, and preventing unnecessary emergency department visits. By formalizing this position, EMS ensures that the responsibilities and expectations of the role are clearly defined, which supports program sustainability and accountability. Additionally, the Community Paramedic designation enhances collaboration with healthcare partners, who recognize and value this specialized role in improving population health.

As healthcare systems continue to evolve, the need for proactive, community-based interventions becomes increasingly critical. Formalizing this position allows EMS to remain at the forefront of innovative care delivery models, ensuring that patients receive timely, appropriate care in the most cost-effective setting. This change reflects EMS's commitment to improving outcomes, reducing costs, and enhancing the overall health of the communities we serve.

BENEFITS

Formalizing the Community Paramedic position offers numerous benefits to patients, the EMS system, and the broader healthcare network. First, it improves patient outcomes by providing education, follow-up care, and resource navigation, which reduces hospital readmissions and emergency calls. Patients with chronic conditions receive consistent support, helping them manage their health more effectively and avoid crises that lead to emergency interventions.

Second, this role generates significant cost savings for both patients and the healthcare system. By preventing unnecessary transport and emergency department visits, the Community Paramedic program reduces financial strain on hospitals and payers while ensuring patients receive care in the most appropriate setting. These savings extend to EMS operations as well, as fewer non-emergent calls allow resources to be allocated more efficiently to true emergencies.

Third, formalizing the position enhances operational efficiency within EMS. Clear expectations and defined responsibilities streamline workflows, improve coordination, and strengthen integration with community health initiatives. This efficiency translates into better resource utilization and improved response times for emergency calls.

Finally, the Community Paramedic program contributes to overall community health by addressing social determinants of health and providing proactive interventions. By connecting patients with social services, housing assistance, and primary care providers, Community Paramedics help reduce health disparities and improve quality of life. This holistic approach positions EMS as a leader in community health innovation and fosters stronger partnerships with hospitals, clinics, and public health agencies.

CONCLUSION

The proposed change from a Paramedic position to a Community Paramedic position formalizes an existing role that has already demonstrated significant value. This adjustment will strengthen EMS's ability to deliver proactive care, reduce unnecessary emergency utilization, and improve patient outcomes all at no additional cost to the county. We request approval for this proposal to continue advancing community health and operational efficiency.

FUND 1000
EMERGENCY MEDICAL SERVICES (131400)
FY 2026-27 NEW PROGRAM REQUEST – POSITION TITLE CHANGE COMPLIANCE MANAGER

Lexington County EMS operates in a rapidly evolving regulatory environment, where maintaining compliance is both complex and critical. The rigorous demands of sustaining our Commission on Accreditation of Ambulance Services (CAAS) accreditation further underscores the need for dedicated leadership focused on regulatory oversight. To strengthen compliance, optimize our accreditation readiness, and reduce the administrative burden on current leadership, EMS proposes the creation of a Compliance Manager position. This role will be established through the cost-neutral reallocation of an existing EMS Shift Supervisor position and transitioned from a 94-hour shift schedule to an 80-hour administrative workweek. This change ensures that compliance leadership is available during standard office hours, providing immediate support for regulatory processes and operational decision-making

BACKGROUND

In 2024, Lexington County EMS achieved a significant milestone by becoming CAAS Accredited with this prestigious status that must be renewed every three years. While this accreditation represents our commitment to excellence, the administrative burden of tracking compliance has grown exponentially. Currently, Lexington County EMS utilizes over 500 EMS professionals to serve the community. The primary challenge lies in the expanded volume of compliance tracking, documentation, and auditing required to maintain our standards across such a large provider base.

Currently, the burden of overseeing these high-stakes functions falls heavily on the Deputy Chief of Administration, who is already responsible for Logistics, Billing, Planning, and the Community Paramedics Program. To ensure we are prepared for our next accreditation cycle and maintain the integrity of our daily operations, we propose centralizing these oversight responsibilities under a dedicated Compliance Manager. This position will be created by reallocating the current EMS Shift Supervisor position, ensuring the transition is cost-neutral regarding salaries and wages.

Importantly, this change moves the position from a 94-hour shift schedule to an 80-hour administrative workweek, ensuring the Compliance Manager is available during standard office hours. This availability provides immediate access to compliance expertise for leadership, staff, and external stakeholders, improving responsiveness and efficiency in addressing regulatory issues.

JUSTIFICATION

The EMS industry operates under strict federal, state, and local regulations designed to ensure patient safety, operational integrity, and legal compliance. Failure to meet these standards can result in severe consequences, including financial penalties, loss of licensure, reputational damage, and compromised patient care. Establishing a Compliance Manager is essential to mitigate these risks and maintain an "audit-ready" state in alignment with Department of Public Health and CAAS requirements.

By transitioning an existing leadership position into this role, Lexington County EMS gains a dedicated officer focused exclusively on compliance oversight, accreditation management, and regulatory adherence. This centralized approach allows for proactive identification of trends in response data, safety protocols, and resource utilization, enabling leadership to make informed adjustments that enhance service delivery.

Furthermore, the position provides measurable financial protection by preventing costly compliance failures and strengthens public trust through consistent adherence to industry standards. Ultimately, this role ensures that Lexington County EMS remains a leader in emergency medical services excellence while safeguarding operational and financial stability.

BENEFITS

The creation of the Compliance Manager is a strategic move to secure the future of our accreditation. This dedicated role provides the focused leadership needed to streamline regulatory processes. By centralizing these functions, the Manager will enhance service quality while freeing the Deputy Chief of Administration to concentrate on broad strategic initiatives and organizational development.

A primary benefit of this proposal is its fiscal responsibility. By reallocating the current Shift Supervisor position, the agency achieves enhanced oversight without incurring additional costs in salaries or wages. Furthermore, as part of the administrative on-call staff, this position provides vital guidance to shift coordinators and fulfills EOC duties, ensuring the agency remains compliant even during disasters.

Lastly, maintaining CAAS accreditation is a financial necessity; it ensures the highest level of revenue reimbursement through our billing processes. The Compliance Manager ensures that Lexington County EMS continues to meet these high standards, protecting the county's revenue and reputation.

CONCLUSION

The establishment of a Compliance Manager is a strategic necessity. Operating an agency of this scale requires centralized oversight to manage the heavy documentation and auditing demands of CAAS and state regulations. Moving to this model via cost-neutral reallocation ensures greater accountability, improved accessibility during office hours, and a more prepared workforce ultimately leading to better outcomes for the citizens of Lexington County.

Job Description

Job Title: **Compliance Manager**
Reports To: Deputy Chief of Administration
FLSA Status: Non-Exempt

Job Purpose:

The Compliance Manager is responsible for the systematic oversight of agency-wide adherence to regulatory standards, with a primary focus on maintaining agency accreditation. This role serves as the central point for monitoring, auditing, and reporting on state and national regulatory compliance, safety protocols, and internal policy alignment.

Beyond administrative oversight, the Compliance Manager plays a critical role in Performance Improvement by gathering and analyzing data to identify trends and patterns. Based on these findings, the Compliance Manager recommends strategic adjustments to improve emergency response times, enhance safety protocols, and optimize service delivery to the citizens of Lexington County. By ensuring rigorous adherence to safety and quality measures, the Compliance Manager protects the agency's licensure and accreditation status while directly contributing to the overall mission of providing superior public clinical care.

Essential Duties and Responsibilities:

- Serves as the primary manager for CAAS accreditation; performs daily, weekly, and monthly compliance checks to ensure all CAAS standards are met and documented for triennial reviews.
- Monitors agency adherence to South Carolina Department of Public Health (DPH) and national EMS regulatory standards. Identifies areas of non-compliance and spearheads the development of Corrective Action Plans (CAPs).
- Leads agency-wide safety initiatives by analyzing incident reports and injury trends. Recommends policy adjustments to reduce liability and improve workplace safety.
- Assists in the planning, drafting, and monitoring of Standard Operating Procedures (SOPs) to ensure they remain current with changing state and federal laws.
- Gathers and analyzes operational data (response times, patient outcomes, and staffing) specifically through the lens of compliance and quality assurance.
- Conducts internal audits and personnel investigations related to compliance infractions or clinical variances; provides objective findings to the Deputy Chief of Administration.
- Oversees the administrative requirements for grants, ensuring all spending, reporting, and operational benchmarks meet the specific legal mandates of the funding source.
- Serves as a member of the Emergency Operations Center (EOC) staff during activations, focusing on administrative compliance, documentation, and resource tracking.
- Interacts with state regulators, accreditation bodies, and allied health professionals to represent the agency's compliance interests.
- Responds to 911 emergencies as a first responder and Paramedic backup and provides direct patient care or oversight of EMS personnel and resources on-scene as needed for medical emergencies and high acuity calls, such as multi-patient or multi-agency incidents, hazardous materials incidents, disasters, technical rescue, other critical incidents or as part of an Incident Command.
- Operates a County vehicle and various medical and office equipment, including a computer, telephone, calculator, copier, heart monitors, blood pressure monitors, pulse oximeter, defibrillator, and rescue tools if needed.
- Promotes the doctrines of the organization by assisting with the planning, implementation, and monitoring of goals, objectives, policies, procedures, and work standards for the Organization; assists in budget preparation and monitoring; motivates and evaluates staff and provides for their training and development; assists other Bureaus and Departments as needed.

- Refers to policy and procedure manuals, operating procedures for EMS, shift reports, incident reports, and standing orders.
- Uses clerical and computer supplies etc.; uses Microsoft Word, Excel, PowerPoint, Internet Explorer, FrontPage, etc.
- Uses data analysis to identify trends, patterns, and areas for improvement within the EMS division.
- Stays abreast of current regulations and best practices in the EMS field, ensuring that the division's policies and procedures are up-to-date and compliant.
- Prepares reports and presentations on key performance indicators and compliance metrics, communicating findings to leadership and stakeholders.
- Compiles daily statistics related to the Department of EMS, including but not limited to daily staffing, daily calls, and response times.
- Completes compliance checks related to accreditation standards on a daily, weekly, and monthly basis.

Supplemental Functions:

- Performs other similar duties as required.

Job Specifications and Qualifications:

Knowledge:

- In-depth understanding of CAAS Accreditation standards and processes.
- Comprehensive knowledge of State Federal EMS Regulations.
- Principles and practices of adequate supervision, including motivation, selection, training, work evaluation and discipline.
- Principles of Quality Improvement and Quality Assurance in a healthcare setting.
- Methods of administrative investigation and evidence-based reporting.
- Understand Grants requirements and procedures related to grants and their application.

Skills:

- Ability to interpret complex data sets to identify compliance gaps
- Crafting clear legally sound policies and after-action reports.
- Navigating sensitive personnel investigation and compliance disputes
- Managing vast amounts of documentation required for national accreditation.

Education/Experience:

- Six (6) months to one (1) year of advanced study or training beyond high school equivalency, with five (5) to seven (7) years of experience or an equivalent combination of education and experience sufficient to successfully perform the job's essential duties.

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.

FUND 1000
EMERGENCY MEDICAL SERVICES (131400)
FY 2026-27 NEW PROGRAM REQUEST – TITLE CHANGE ASSISTANT CHIEF TO LOGISTICS MANAGER

The Department of EMS proposes the formal reclassification of one (1) Assistant Chief to Logistics Manager. This transition shifts the designation from a traditional paramilitary rant to functional, nationally recognized professional title, and would meet the current job description for the position. This alignment ensures consistency across the organizational structure while clearly defining the specialized nature of the position.

BACKGROUND

The Department of EMS currently utilizes the rank of Assistant Chief to oversee the essential supply chain and fleet management functions of the organization. As the department continues to grow and the complexity of emergency medical logistics increases, it has become necessary to evaluate the titles associated with these specialized administrative roles. The department proposes the formal reclassification of one (1) Assistant Chief position to Logistics Manager. This transition shifts the designation from a traditional paramilitary rank to a functional, nationally recognized professional title that directly corresponds with the modern duties performed by the individual in this role.

JUSTIFICATION

The primary justification for this reclassification is to align the position title with the actual job description and the specialized nature of the work performed. While a paramilitary rank structure is effective for field operations, it can be less descriptive for the high-level supply chain management, procurement, and asset tracking required in modern EMS logistics. Moving to the title of Logistics Manager provides a clear, professional identity that is recognized both within the public safety sector and in the broader professional landscape. This alignment ensures consistency across the organizational structure, ensuring that administrative and support roles are defined by their functional expertise.

BENEFITS

The reclassification to Logistics Manager offers several organizational benefits, most notably in the clarity of communication with external vendors and county departments. A functional title immediately identifies the person's area of authority and expertise, streamlining procurement and contract negotiations. Internally, this change helps the department move toward a more modern organizational model where support functions are clearly distinguished from operational command. By adopting a nationally recognized professional title, the department also improves its ability to bench-mark this role against industry standards, ensuring that the specialized nature of logistics management is properly valued and understood within the county hierarchy.

CONCLUSION

The proposal to reclassify one Assistant Chief to Logistics Manager represents a necessary step in the evolution of the Department of EMS. By transitioning to a functional title, the department ensures that its leadership structure is both transparent and professional, accurately reflecting the current job description and the specific demands of the position. This change supports organizational consistency and aligns our department with national best practices for emergency services administration.

FUND 1000
EMERGENCY MEDICAL SERVICES (131400)
FY 2026-27 NEW PROGRAM REQUEST – TITLE CHANGE ASSISTANT CHIEF TO MOBILE INTEGRATED HEALTH MANGER

The Department of EMS proposes the formal reclassification of one (1) Assistant Chief to Mobile Integrated Health Manager (MIH Manager). This transition shifts the designation from a traditional paramilitary rant to functional, nationally recognized professional title. This alignment ensures consistency across the organizational structure while clearly defining the specialized nature of the position.

BACKGROUND

The Department of EMS currently maintains the position of Assistant Chief; this position oversees specialized outreach and non-traditional medical response initiatives. As the department evolves to meet the growing complexities of modern healthcare delivery, there is a clear need to modernize the nomenclature of this role. The department proposes the formal reclassification of one (1) Assistant Chief to Mobile Integrated Health (MIH) Manager. This transition moves the designation away from a traditional paramilitary rank toward a functional, professional title that better reflects the specific duties and industry standards associated with the role.

JUSTIFICATION

The current "Assistant Chief" designation, while reflective of seniority, does not adequately describe the specialized, administrative, and clinical oversight required for community-based healthcare programs. By reclassifying this role to MIH Manager, the department aligns with nationally recognized professional standards for integrated health services. This change clearly defines the position's focus on bridging the gap between traditional emergency response and longitudinal patient care. Furthermore, this alignment ensures internal consistency across the organizational structure, ensuring that specialized leadership roles are identified by their functional expertise rather than just their place in a command hierarchy.

BENEFITS

Reclassifying this position provides immediate clarity both within the department and for external healthcare partners. A "Mobile Integrated Health Manager" title conveys a specific set of competencies that are easily understood by hospitals, social services, and primary care providers, facilitating better collaboration and resource integration. Internally, this change helps streamline the organizational chart by distinguishing functional program management from field operations command. This professionalization of the title also assists in recruitment and retention, as it matches the industry-standard terminology used in progressive EMS systems across the country, highlighting the specialized nature of the MIH program.

CONCLUSION

The transition from Assistant Chief to Mobile Integrated Health Manager is a strategic move to modernize the Department of EMS and improve organizational clarity. This reclassification does not merely change a title; it reinforces a commitment to a professionalized, functional leadership model that is better suited for the future of community healthcare. We request the approval of this reclassification to ensure that our leadership structure accurately reflects the specialized nature of our services and remains consistent with national best practices.

FUND 1000
EMERGENCY MEDICAL SERVICES (131400)
FY 2026-27 NEW PROGRAM REQUEST – TITLE CHANGE TRAINING LIEUTENANT TO EMS ASSISTANT TRAINING SUPERVISOR

The Department of EMS proposes the formal reclassification of three (3) Training Lieutenant positions to EMS Assistant Training Supervisor. This transition shifts the designation from a traditional paramilitary rank to a functional, nationally recognized professional title. This alignment ensures consistency across the organizational structure while clearly defining the specialized nature of the Training Bureau.

BACKGROUND

While "Lieutenant" is a traditional rank associated with field and operational supervision, its application to administrative and educational leadership positions creates organizational ambiguity. The use of paramilitary ranks for specialized roles is often inconsistent with national EMS standards and can lead to confusion during inter-departmental collaboration. This lack of distinction extends to the county's administrative level, where the classification of "Lieutenant" may vary significantly in pay grade and job description across different departments.

By transitioning to the title of EMS Assistant Training Supervisor, the department can eliminate this confusion and provide a clear, isolated position for administrative and budgetary purposes. This change allows for a more precise pay structure, reducing the risk of inconsistencies that occur when multiple distinct job functions are grouped under a single, generic rank. Furthermore, this reclassification ensures that Lexington County's job titles and pay structures are modernized to match the standards of surrounding organizations and national benchmarks.

JUSTIFICATION

The reclassification of Training Lieutenants to EMS Assistant Training Supervisors replaces an outdated paramilitary rank with a functional, professional title that better reflects the department's specialized needs. This transition provides immediate role clarity by distinguishing educational and compliance-focused leadership from traditional field operations, thereby eliminating organizational confusion for staff and administrative partners. By isolating these positions from the general operational rank structure, the department can improve market competitiveness and create a more transparent path for internal career advancement. Crucially, this transition is fiscally neutral and requires no additional funding or adjustments to the current budget. The reclassification utilizes the salary and benefit structures already approved for the existing positions, allowing the county to promote internal pay equity at no extra cost.

BENEFITS

The transition to the EMS Assistant Training Supervisor title is strategically designed to be fiscally neutral, requiring no adjustment to the current operational or capital budget. The change will utilize the salary, wages, and benefits already approved for the existing Training Lieutenant positions, ensuring a seamless administrative move. By formalizing these roles without additional cost, the county promotes internal pay equity and ensures the title accurately reflects high-level responsibilities, including training compliance, certification management, and rigorous documentation standards. Ultimately, this reclassification ensures that the department's professional titles match the nationally recognized position titles rather than a paramilitary title which is inconstant even within the state

CONCLUSION

The proposed transition from Training Lieutenant to EMS Assistant Training Supervisor represents a vital strategic milestone in aligning our internal structure with national industry standards. By moving toward functional, competency-based titles rather than traditional paramilitary ranks, the department eliminates the role ambiguity and organizational confusion often associated with rank-based designations. Adopting these nationally recognized titles ensures that the specific responsibilities of the Training Bureau are clearly understood by both internal staff and external administrative partners. Ultimately, this change fosters a more sustainable and transparent organizational structure that reflects the professionalized nature of modern EMS leadership.

FUND 1000
EMERGENCY MEDICAL SERVICES (131400)
FY 2026-27 NEW PROGRAM REQUEST – TITLE CHANGE TITLE CHANGE SR PARAMEDIC TO ASSISTANT SHIFT SUPERVISOR

The Department of EMS seeks to formally reclassify fourteen (14) Senior Paramedic positions to the title of Assistant Shift Supervisor. This request is designed to better define the operational leadership and supervisory responsibilities inherent in these roles. By moving away from an ambiguous designation and adopting a functional, nationally recognized professional title, the department aims to clarify its command structure and improve organizational accountability.

BACKGROUND

Historically, the title of "Senior Paramedic" has been used to identify experienced clinicians who often take on additional responsibilities beyond standard patient care. However, the term is non-descriptive and frequently leads to confusion both within the department and among external stakeholders, as "Senior" can imply a variety of meanings ranging from mere years of service to clinical mentorship or actual field supervision. To address this lack of clarity, the department proposes a formal transition to the title of Assistant Shift Supervisor for fourteen of these key positions.

JUSTIFICATION

The current title of Senior Paramedic does not accurately reflect the functionality of these individuals within the EMS organization. These personnel are often tasked with tactical leadership, resource management, and frontline supervision during active shifts. Reclassifying them as Assistant Shift Supervisors provides a clear, professional title that explicitly defines their role as part of the supervisory chain of command. This alignment ensures that the title matches the actual job duties and provides a nationally recognized designation that is standard in high-performing emergency service agencies across the country.

BENEFITS

This reclassification offers immediate benefits by eliminating the ambiguity that currently surrounds the Senior Paramedic role. By establishing a more appropriate title, the department provides clear direction for field personnel regarding who holds supervisory authority during daily operations. This change also strengthens the department's professional image, as "Assistant Shift Supervisor" is a title that clearly communicates a specific level of responsibility to partner agencies and the public. Furthermore, this transition supports a more robust career ladder, offering employees a clear path for professional advancement and recognition of their leadership contributions.

CONCLUSION

The transition of fourteen (14) Senior Paramedics to Assistant Shift Supervisors is a vital step in modernizing the department's leadership framework. By replacing a confusing and non-descriptive title with one that is functionally accurate and professional, we ensure that our organizational structure remains transparent and efficient. We request the approval of this reclassification to better support our supervisors and to align our department with the professional standards required of a modern emergency medical service.

FUND 1000
EMERGENCY MEDICAL SERVICES (131400)
FY 2026-27 NEW PROGRAM REQUEST – TITLE CHANGE TRAINING SERGEANT TO TRAINING PARAMEDIC

The Department of EMS proposes the formal reclassification of two (2) Training Sergeant positions to Training Paramedic. This transition shifts the designation from a traditional paramilitary rank to a functional, nationally recognized professional title. This alignment ensures consistency across the organizational structure while clearly defining the specialized nature of the Training Bureau.

BACKGROUND

While "Sergeant" is a traditional rank associated with field and operational supervision, its application to administrative and educational leadership positions creates organizational ambiguity. The use of paramilitary ranks for specialized roles is often inconsistent with national EMS standards and can lead to confusion during inter-departmental collaboration. This lack of distinction extends to the county's administrative level, where the classification of "Sergeant" may vary significantly in pay grade and job description across different departments.

By transitioning to the title of Training Paramedic, the department can eliminate this confusion and provide a clear, isolated position for administrative and budgetary purposes. This change allows for a more precise pay structure, reducing the risk of inconsistencies that occur when multiple distinct job functions are grouped under a single, generic rank. Furthermore, this reclassification ensures that Lexington County's job titles and pay structures are modernized to match the standards of surrounding organizations and national benchmarks.

JUSTIFICATION

The reclassification of Training Sergeants to Training Paramedics replaces an outdated paramilitary rank with a functional, professional title that better reflects the department's specialized needs. This transition provides immediate role clarity, thereby eliminating organizational confusion for staff and administrative partners. By isolating these positions from the general operational rank structure, the department can improve market competitiveness and create a more transparent path for internal career advancement. Crucially, this transition is fiscally neutral and requires no additional funding or adjustments to the current budget. The reclassification utilizes the salary and benefit structures already approved for the existing positions, allowing the county to promote internal pay equity at no extra cost.

BENEFITS

The transition to the Training Paramedic title is strategically designed to be fiscally neutral, requiring no adjustment to the current operational or capital budget. The change will utilize the salary, wages, and benefits already approved for the existing Training Sergeant positions, ensuring a seamless administrative move. By formalizing these roles without additional cost, the county promotes internal pay equity and ensures the title accurately reflects high-level responsibilities, including training compliance, certification management, and rigorous documentation standards. Ultimately, this reclassification ensures that the department's professional titles match the nationally recognized position titles rather than a paramilitary title which is inconstant even within the state

CONCLUSION

The proposed transition from Training Sergeant to Training Paramedic represents a vital strategic milestone in aligning our internal structure with national industry standards. By moving toward functional, competency-based titles rather than traditional paramilitary ranks, the department eliminates the role ambiguity and organizational confusion often associated with rank-based designations. Adopting these nationally recognized titles ensures that the specific responsibilities of the Training Bureau are clearly understood by both internal staff and external administrative partners. Ultimately, this change fosters a more sustainable and transparent organizational structure that reflects the professionalized nature of modern EMS leadership.

The Department of EMS proposes the formal reclassification of three (3) EMT Intermediate Positions to Advanced EMT. This transition shifts the title to Advanced EMT, this transition of title following the National Registry of Emergency Medical Technicians transition period in 2013. This title change intends to meet the national EMS standards in credentials.

BACKGROUND

The Department of EMS currently maintains three (3) positions under the designation of EMT-Intermediate. This classification was once a standard level of care within the emergency medical services hierarchy; however, the national landscape for EMS education and certification has since evolved. Following the National Registry of Emergency Medical Technicians (NREMT) transition period that began in 2013, the Intermediate level was phased out to make way for a more streamlined and updated scope of practice. Consequently, the department proposes the formal reclassification of these three (3) EMT-Intermediate positions to the title of Advanced EMT (AEMT).

JUSTIFICATION

The primary justification for this change is to bring the department's internal position titles into direct alignment with the National EMS Scope of Practice Model and national credentialing standards. Since the NREMT transition in 2013, the "Intermediate" title has become an antiquated term that no longer accurately represents the modern certifications held by our providers. By reclassifying these roles to Advanced EMT, the department ensures that our personnel's titles accurately reflect their training, the national standards for their credentials, and the specific life-saving interventions they are authorized to perform in the field.

BENEFITS

This reclassification provides significant benefits regarding recruitment, professional recognition, and regulatory compliance. Utilizing the title of Advanced EMT ensures that our organizational structure is easily understood by prospective employees and peer agencies, as it utilizes the modern nomenclature recognized across the United States. Furthermore, it simplifies the administrative tracking of credentials and ensures that the department remains in lockstep with national standard-setting bodies. This transition also fosters professional pride among staff by officially recognizing their roles through the contemporary, nationally accepted terminology for their level of clinical expertise.

CONCLUSION

The proposal to reclassify three EMT-Intermediate positions to Advanced EMT is an essential administrative update to ensure our department meets current national EMS standards. This transition rectifies a legacy naming convention and replaces it with a title that is consistent with the NREMT and modern clinical practice. We request the approval of this reclassification to maintain organizational consistency and to formally align our workforce with the recognized professional credentials of the industry.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2026-27

Fund: 1000
Division: Department of Emergency Services
Organization: 131500 - County Fire Service

Object Code	Expenditure Classification	2024-25 Expenditure	2025-26 Expend. (Nov)	2025-26 Amended (Nov)	2026-27 Requested	BUDGET 2026-27 Recommend	BUDGET 2026-27 Approved
	Personnel						
510100	Salaries & Wages - 315	15,531,034	6,476,705	16,885,659	16,885,659		
510199	Special Overtime	2,712,804	1,120,006	1,086,145	1,086,145		
510200	Overtime	117,408	40,473	75,000	75,000		
510300	Part Time - LS(5)	39,630	7,184	90,255	90,255		
511112	FICA Cost	1,342,568	558,060	1,272,893	1,272,893		
511113	State Retirement	26,728	9,644	19,883	19,883		
511114	Police Retirement	3,729,739	1,603,465	3,593,277	3,593,277		
511120	Insurance Fund Contribution - 315	2,518,350	1,115,625	2,677,500	2,677,500		
511130	Workers Compensation	1,075,807	447,234	1,003,446	1,003,446		
511214	Police Retirement - Retiree	28,991	5,582	0	0		
516100	Volunteer Subsistence	9,394	0	9,400	0		
516130	Workers Compensation - Non Empl	753	457	3,500	3,500		
	*** Total Personnel**	**27,133,206**	**11,384,435**	**26,716,958**	**26,707,558**	**0**	**0**
	Operating Expenses						
520100	Contracted Maintenance	74,540	83,425	148,524	184,625		
520103	Landscaping/Grounds Maintenance	2,330	1,437	3,000	5,000		
520104	POA Maintenance	590	341	683	730		
520201	Phys. Fitness Prog. (OSHA)	71,404	58,697	85,244	91,840		
520230	Pest Control	3,617	1,200	4,000	4,000		
520231	Garbage Pickup Services	15,480	6,450	15,480	17,737		
520233	Towing Service	12,460	2,980	10,000	10,000		
520300	Professional Services	5,000	7,500	7,500	8,800		
520302	Drug Testing	0	0	500	0		
520304	Fire Protection Services	117,676	7,365	117,676	42,676		
520305	Infectious Disease Services	405	0	6,458	4,865		
520400	Advertising & Publicity	0	0	250	0		
520500	Legal Services	4,786	411	4,456	5,000		
520702	Technical Currency & Support	178,023	108,470	228,806	300,117		
520710	Software Subscriptions	36,320	57,681	98,366	59,561		
521000	Office Supplies	8,199	4,937	11,000	15,500		
521100	Duplicating	2,457	870	1,479	3,600		
521200	Operating Supplies	58,054	25,144	50,500	71,000		
521202	Fire Prevention Supplies	5,060	2,726	17,250	17,250		
521203	Fire Investigation Team Supplies	1,957	1,094	2,000	4,000		
521204	Foam	27,981	0	36,000	31,868		
521205	Hazardous Materials Supplies	7,745	3,113	7,000	15,920		
521206	Training Supplies	17,745	5,359	17,933	33,400		
521208	Police Supplies	122	71	180	860		
521217	SCBA Supplies	35,351	16,236	31,448	100,800		
521400	Health Supplies	18,172	11,205	15,000	43,100		
521601	Sign Materials	4,186	1,554	3,000	6,000		
522000	Building Repairs & Maintenance	186,501	83,539	130,000	185,000		
522050	Generator Repairs & Maintenance	9,108	2,603	15,000	16,000		
522200	Small Equipment Repairs & Maint	32,669	13,225	47,424	65,000		
522300	Vehicle Repairs & Maintenance	409,731	252,962	615,000	873,000		
522301	Vehicle Repairs -Insurance/Other	321,837	188,231	0	0		
523200	Equipment Rental	300	582	0	0		
523206	Communications Tower Lease	14,762	6,226	15,039	15,135		
523207	Communications Tower Bldg Lease	1,110	462	1,408	1,408		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2026-27

Fund: 1000
Division: Department of Emergency Services
Organization: 131500 - County Fire Service

Object Code	Expenditure Classification	2024-25 Expenditure	2025-26 Expend. (Nov)	2025-26 Amended (Nov)	BUDGET 2026-27 Requested	BUDGET 2026-27 Recommend	BUDGET 2026-27 Approved
	Con't Operating Expenses:						
524000	Building Insurance	33,757	37,613	35,500	41,375		
524100	Vehicle Insurance - 99	75,645	87,200	70,110	87,600		
524101	Comprehensive Insurance	242,678	277,063	295,000	332,474		
524200	Professional Liability Insurance	2,035	3,585	2,185	3,944		
524201	General Tort Liability Insurance	38,011	523,515	40,450	50,021		
525000	Telephone	21,599	6,208	22,329	23,688		
525004	WAN Service Charges	93,085	39,770	100,463	127,500		
525005	Fiber Optic Service Charges	6,612	0	7,826	7,500		
525006	GPS Monitoring Charges	4,136	1,451	6,480	3,420		
525021	Smart Phone Charges - 24	11,951	3,519	12,885	12,960		
525030	800 MHz Radio Serv Charges - 246	119,769	59,692	192,759	191,270		
525041	E-mail Service Charges - 315	65,568	70,092	84,165	137,655		
525100	Postage	140	82	500	500		
525110	Other Parcel Delivery Services	805	211	500	750		
525210	Conference, Meeting & Training Exp.	93,815	33,849	99,480	204,750		
525220	Employee Training	14,850	5,278	0	0		
525230	Subscriptions, Dues, & Books	9,150	0	17,833	26,237		
525240	Personal Mileage Reimbursement	37	0	0	0		
525250	Motor Pool Reimbursement	0	0	500	500		
525333	Utilities - Boiling Springs	6,088	2,427	5,422	5,422		
525334	Utilities - Chapin	28,006	7,978	21,850	21,850		
525335	Utilities - Edmund	6,321	2,632	5,969	5,969		
525336	Utilities - Fairview	7,070	2,548	5,781	5,781		
525337	Utilities - Gilbert	7,913	3,274	7,608	7,608		
525338	Utilities - North Lake	0	0	0	12,500		
525339	Utilities - Hollow Creek	7,316	3,483	6,281	6,281		
525340	Utilities - Gaston	7,030	3,304	7,274	7,274		
525341	Utilities - Lake Murray	12,579	5,928	11,970	11,970		
525342	Utilities - Lexington	14,193	3,368	17,927	17,927		
525343	Utilities - Mack Edisto	7,446	3,023	6,682	6,682		
525344	Utilities - Oak Grove	24,477	11,298	26,889	26,889		
525345	Utilities - Pelion	7,349	3,999	8,350	8,350		
525346	Utilities - Round Hill	7,126	3,174	6,338	6,338		
525347	Utilities - Sandy Run	5,867	2,466	5,698	5,698		
525348	Utilities - South Congaree	16,343	7,054	15,972	15,972		
525349	Utilities - Swansea	9,218	4,172	10,539	10,539		
525350	Utilities - East Region	20,946	11,203	21,495	21,495		
525352	Utilities - West Region	0	0	0	10,000		
525368	Utilities - Pine Grove	9,639	4,422	11,266	11,266		
525369	Utilities - Amick's Ferry	7,939	3,211	7,873	7,873		
525373	Utilities - Cross Roads (FS 23)	7,267	3,109	6,728	6,728		
525374	Utilities - Red Bank	6,726	2,854	8,214	8,214		
525379	Utilities - Training Facility	30,424	13,438	29,332	29,332		
525382	Utilities - Samaria	6,289	2,772	6,055	6,055		
525392	Utilities-Logistics	2,298	1,082	2,340	2,340		
525393	Utilities - Hwy # 6 / Sharps Hill	8,023	3,135	6,391	6,391		
525394	Utilities - Cedar Grove	8,198	2,156	7,774	7,774		
525395	Utilities - Corley Mill	10,878	5,153	12,570	12,570		
525400	Gas, Fuel, & Oil	387,012	130,097	480,000	503,501		
525430	Emergency Generator Fuel	0	0	100	100		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2026-27

Fund: 1000
Division: Department of Emergency Services
Organization: 131500 - County Fire Service

Object Code	Expenditure Classification	2024-25 Expenditure	2025-26 Expend. (Nov)	2025-26 Amended (Nov)	2026-27 Requested	*BUDGET* 2026-27 Recommend	2026-27 Approved
	Con't Operating Expenses:						
525600	Uniforms & Clothing	328,179	35,993	204,730	276,312		
525700	Employee Service Awards	3,826	3,661	6,500	15,100		
526500	Licenses & Permits	1	1	501	501		
538000	Claims & Judgments	500	3,714	500	500		
538300	Retainage Payable Expense	(5,990)	0	0	0		
	*** Total Operating**	**3,525,818**	**2,401,353**	**3,719,488**	**4,595,038**	**0**	**0**
	**** Total Personnel & Operating**	**30,659,024**	**13,785,788**	**30,436,446**	**31,302,596**	**0**	**0**
	Capital						
540000	Small Tools & Minor Equipment	28,121	13,384	46,605	50,000		
540020	Fire Hose	37,424	35,870	38,000	50,100		
540021	Fire Ground & Special Equipment	90,952	56,759	76,987	49,675		
540022	Personal Protective Equipment	203,540	148,142	365,493	214,202		
540024	Haz-Mat Equipment	41,999	9,358	49,971	40,045		
540026	Fire Station Appliances	7,617	5,294	21,456	12,000		
549919	Bunker Gear Contingency Acct.	0	0	300,000	0		
	All Other Equipment	3,930,625	535,003	5,651,277	6,337,598		
	**** Total Capital**	**4,340,278**	**803,810**	**6,549,789**	**6,753,620**	**0**	**0**
	Grant Match Transfer						
812464	Op Trn to HMEP Grant	0	0	1,190			
	**** Total Grant Match Transfer**	**0**	**0**	**1,190**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**34,999,302**	**14,589,598**	**36,987,425**	**38,056,216**	**0**	**0**

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2026-27

BUDGET
2026-27
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
540020	Fire Hose	50,100
540021	Fire Ground and Specical Equipmer	49,675
540022	Personal Protective Equipment	214,202
540024	Special Ops Equipment	40,045
540026	Fire Station Appliances	12,000
5	Ice Machine Replacements	25,000
	Garage Door Motors	25,000
	Propane Storage Boxes	6,950
	Vital Signs Monitor	8,700
5	Level A Suits	8,700
10	Water Rescue PFDs (replacements)	4060
	Forcible Entry Door Prop (replacement)	18,885
18	Lockers (Year 2 of 2) (replacements)	23,400
2	Gear Washers/Extractors (Year 2 of 3)	30,800
	Headset Replacement (Year 4 of 5)	26,145
5	Mobile Radio replacements (Year 3 of 5)	35,000
	Batteries and Mics (Replacements)	12,148
	Generator-Lexington Fire Station (replacement)	165,850
2	Thermal Imaging Camera (replacements)	15,000
	Proxy Car Reader Program (Year 3 of 8)	40,000
4	Overhead Door Replacements Lexington Fire Station	352,000
	Fire Investigations Monitors	8,100
	Digital Camera Kit Fire Investigator	2,360
45	Portable Suction Kits	33,585
	Inventory Management Kit	2,965
	Hurst Tool Equipment	39,590
2	In-House Pump Testing Kits	6,709
2	Pumper Engine (Repl)	2,500,000
1	Aerial Ladder (Repl)	2,500,000
1	Pickup (Repl)	86,000
23	F1 Desktop Computer (replacements)	37,421
5	F3 Standard Laptop (replacements)	12,550
44	F5C Advanced Rugged Extreme Fire Tablet (replacements)	303,776
1	F5C Advanced Rugged Extreme Fire Tablet	6,904
	**** Total Capital (Transfer Total to Section III)**	**6,753,620**

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2026-27 Estimated Revenue

Fund; 1000
Division: DES/Fire Service
Organization: 131500

Object Code	Revenue Account Title	Actual 2023-24	Actual 2024-25	Anticipated 2025-26	Requested 2026-27	Recommend 2026-27	Approved 2026-27
	Revenues:						
438101	Sign Sales/Fire Service	5,110	6,995	5,670	5,000		
430511	Permitting Fees	57,133	66,218	70,000	60,000		
438920	Equipment Sales/Fire Service	18,574	118,170	95,000	30,000		
447500	Hazmat Incidents	15,061	16,500	15,000	10,000		
469120	Gifts & Donations	16,030	7,902	12,500	1,000		
	**** Total Revenue (Section II)**	111,908	215,785	198,170	106,000	0	0
	***** Total Appropriation (Section III)**						

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2026-2027

Fund #: 1000 Fund Name: General

Organ. #: 131500 Organ. Name: DES/Fire Service

Revenue Code	Fee Title	Actual Fees 2023-24	Actual Fees 2024-25	12/31/2025 Year-to-Date 2025-26	Anticipated Fiscal Year Total 2025-26	Budget Units of Service	Budget Current Fee	Budget Current Total Estimated Fees 2025-26	Budget Proposed Fee Change	Budget Total Proposed Estimated Fees 2025-26
438101	Sign Sales/Fire Service	$ 5,110	$ 6,995	$ 3,170	$ 5,670	250	20	$ 5,000		$ 5,000
430511	Permitting Fees	$ 57,133	$ 66,218	$ 42,297	$ 70,000	320	various	$ 60,000		$ 60,000
438920	Equipment Sales/FS	$ 18,574	$ 118,170	$ 81,176	$ 95,000		various	$ 30,000		$ 30,000
447500	Hazmat Incidents	$ 15,061	$ 16,500	$ 9,403	$ 15,000		various	$ 10,000		$ 10,000
469120	Gifts & Donations	$ 16,030	$ 7,902	$ 12,000	$ 12,500			$ 1,000		$ 1,000

FIRE SERVICE
EXECUTIVE SUMMARY
FY '26 -'27

FY 2024/2025	$ 31,830,927
FY 2025/2026	$ 34,110,119
YEARLY INCREASE	**$ 2,279,192 (7% increase)**
FY 2026/2027 Proposed	
Personnel	$ 26,707,558
Operating	$ 4,595,038
Capital	$ 6,753,620
Subtotal	**$ 38,056,216 (12% increase)**
New Programs	$ 1,814,680
TOTAL	**$ 39,870,896 (16.9% increase)**

NEW PROGRAMS

	Year 1 Cost	Year 2 Cost	Year 3 Cost
Fire Marshal Reclassification (2)	$ 231,916		
Heavy Rescue Captains (3)	$ 288,543		
Assistant Chief (1)	$ 215,552		
Operational Captains (3)	$ 295,447		
Training Captain (1)	$ 198,531		
Jet Boat	$ 117,165		
Portable Fire Pump	$ 17,710		
EDS System	$ 13,580		
ProPay Special Operations	$ 34,986		
Handline Replacement (3YR Program)	$135,355	$135,355	$135,355
SCBA Decon Washers (2)	$ 96,179		
Station Pad Replacements (3YR Program)	$ 150,000	$230,000	$115,000
3rd Party Pump Testing	$ 19,716		

TOTAL $ 1,814,680

PROBABLE CARRYOVERS

Small Tools & Minor Equipment (Capital Outlay Account)	$	2,000
Fire Hose (Capital Outlay Account)	$	0
Fire Ground & Special Equipment (Capital Outlay Account)	$	0
Personal Protective Equipment (Capital Outlay Account)	$	30,000
Special Ops Equipment (Capital Outlay Account)	$	0
Fire Station Appliances (Capital Outlay Account)	$	3,000

OPERATING INCREASES/(DECREASES) @ 3%

520100	CONTRACTED MAINTENANCE	$36,101	Increase due to increase in pricing of yearly maintenance on different items due to contracts ending and new pricing.
520103	LANDSCAPING/GROUND MAINTENANCE	$2,000	Increase due to more stations (27) and need to upkeep outside appearances.
520104	POA MAINTENANCE	$47	Increase due to yearly increases by POA.
520201	PHYS. FITNESS PROG.	$6,596	Increase due to more employees.
520231	GARBAGE PICKUP SERVICES	$2,257	Increase due to new contract and 2 more stations.
520300	PROFESSIONAL SERVICES	$1,300	Increase due to yearly increases by RDA.
520302	DRUG TESTING	**($500)**	Decrease due to never get charged for it by Risk Management.
520304	FIRE PROTECTION SERVICES	**($75,000)**	Decrease due to contract ended and less protection needed due to increase in stations, battalions in that area.
520305	INFECTIOUS DISEASE SERVICES	**($1,593)**	Decrease due to no as many new hires needing vaccinations.
520400	ADVERTISING & PUBLICITY	**($250)**	Decrease due to no advertising needed at this time.
520500	LEGAL SERVICES	$544	Increase due to legal fees increasing each year.
520702	TECHNICAL CURRENCY AND SUPPORT	$71,311	Increase due to new licenses/programs required by Technology Services Director.
520710	SOFTWARE SUBSCRIPTIONS	**($38,805)**	Decrease due to dropping software subscription and change in training module.
521000	OFFICE SUPPLIES	$4,500	Increase due to more stations and more office supplies.
521100	DUPLICATING	$2,121	Increase due to more duplicating required from training classes provided in-house.
521200	OPERATING SUPPLIES	$20,500	Increase due to more stations and more personnel require more general supplies for day to day operations.
521203	FIRE INVESTIGATION TEAM SUPPLIES	$2,000	Increase due to continuing to build the investigation team and replace items that are used on scenes.
521204	FOAM	**($4,132)**	Decrease due to less foam being used in fighting fires.
521205	HAZARDOUS MATERIALS SUPPLIES	$8,920	Increase due to high response to incidents and needing to replace mitigation supplies used during these responses.
521206	TRAINING SUPPLIES	$15,467	Increase due to increase in classes and need for training prop replacements.

521208	POLICE SUPPLIES	$680	Increase due to need to buy own department issued gun instead of borrowing from other department in the county.
521217	SCBA SUPPLIES	$69,352	Increase due to needing to replace SCBA facepieces and increase in SCBA repairs in general.
521400	HEALTH SUPPLIES	$28,100	Increase due to most of the department being EMT certified or Paramedic. Using a bunch of medical supplies that are not covered by EMS anymore.
521601	SIGN MATERIALS	$3,000	Increase in sign making each year, not enough money to purchase materials to make those signs.
522000	BUILDING REPAIRS & MAINTENANCE	$55,000	Increase per Building Services Director.
522050	GENERATOR REPAIRS & MAINTENANCE	$1,000	Increase due to newer generators have more costly parts and are more expensive during repairs. PM maintenance is also much more costly per generator.
522200	SMALL EQUIPMENT REPAIRS & MAINTENANCE	$17,576	Increase due to losing the in-house repair person and now having to send repairs out.
522300	VEHICLE REPAIRS & MAINTENANCE	$258,000	Increase per Fleet Services Manager.
524000	BUILDING INSURANCE	$5,785	Increase per County Administration.
524100	VEHICLE INSURANCE	$17,490	Increase per County Administration.
524101	COMPREHENSIVE INSURANCE	$37,474	Increase per County Administration.
524200	PROFESSIONAL LIABILITY INSURANCE	$1,759	Increase per County Administration.
524201	GENERAL TORT LIABLITY INSURANCE	$9,571	Increase per County Administration.
525004	WAN SERVICE CHARGES	$27,037	Increase due to two (2) new stations with pricey internet cost and increase in other charges.
525005	FIBER OPTIC SERVICE CHARGES	**($326)**	Decrease due to decrease in monthly charges.
525006	GPS MONITORING CHARGES	**($3,060)**	Decrease per number of monitors being used by department and decrease in monthly cost.
525041	EMAIL SERVICE CHARGES-315	$53,490	Increase per requirements by Technology Services.
525110	OTHER PARCEL DELIVERY SERVICES	$250	Increase due to number of packages being sent out and requiring insurance.

525210	CONFERENCE, MEETING & TRAINING EXPENSES	$105,270	Increase due to specialty training classes needed for advanced skills teams.
525230	SUBSCRIPTIONS, DUES & BOOKS	$8,404	Increase due to requirements to stay EMT certified.
525400	GAS, FUEL & OIL	$23,501	Increase per Fleet Services Manager.
525600	UNIFORMS & CLOTHING	$71,582	Increase due to new uniforms replacing old uniforms.
525700	EMPLOYEE SERVICE AWARDS	$8,600	Increase due to all costs covered by County funds, not 1% and we are going to start taking department photos once per year.
	TOTAL INCREASES	**$976,585**	
	TOTAL DECREASES	**($123,666)**	
	NET CHANGE	**$852,919**	

CAPITAL INCREASE/(DECREASE)

540000	SMALL TOOLS & MINOR EQUIPMENT	$3,395	Increase due to increase in station furniture needing replacement and no more 1% funds to cover these expenses.
540020	FIRE HOSE	$12,100	Increase due to increase in degradation of fire hose.
540021	FIREGROUND & SPECIAL EQUIPMENT	**($27,312)**	Decrease due to not as much special equipment needs to be replaced this year.
540022	PERSONAL PROTECTIVE EQUIPMENT	**($151,291)**	Decrease due to less new hires and no more volunteer gear to replace.
540024	SPECIAL OPS EQUIPMENT	**($9,926)**	Decrease due to less items needed for special ops teams.
540026	FIRE STATION APPLIANCES	**($9,456)**	Decrease due to average amount spent per year on appliances is about $12,000.
	TOTAL INCREASES	**$15,495**	
	TOTAL DECREASES	**($197,985)**	
	NET CHANGE	**($182,490)**	

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 27 fire stations strategically located throughout the county, staffed by a paid staff of 315 full-time employees. The stations are operated 24 hours a day, 365 days a year, and are equipped with 98 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 315 full-time employees. 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 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 - 2025

	Fire	Medical	Rescue	Hazardous Situation	No Emergency (False Alarms / Good Intents)	Public Service	Law Enforcement Support	Total Year 2025 (Primary Calls)	% calls
Hollow Creek #2	18	209	8	25	64	42	5	**371**	**1.8%**
Round Hill #3	44	333	3	49	210	88	1	**728**	**3.6%**
Boiling Springs #4	68	443	5	51	175	212	4	**958**	**4.7%**
South Congaree #5	54	678	5	55	314	209	12	**1,327**	**6.5%**
Pelion #6	52	272	3	21	89	76	2	**515**	**2.5%**
Mack Edisto #7	24	100	3	12	19	42	3	**203**	**1.0%**
Gilbert #8	63	386	2	50	192	114	3	**810**	**4.0%**
Oak Grove #9	34	411	0	80	238	200	8	**971**	**4.8%**
Lexington #10	57	902	12	135	1033	496	9	**2,644**	**12.9%**
Chapin #11	22	276	3	53	125	59	2	**540**	**2.6%**
Gaston #12	119	619	10	59	97	147	2	**1,053**	**5.2%**
Edmund #13	75	499	6	47	259	114	6	**1,006**	**4.9%**
Fairview #14	35	204	2	13	45	28	2	**329**	**1.6%**
Lake Murray #15	25	365	2	53	243	189	5	**882**	**4.3%**
Swansea #16	48	452	3	46	116	104	0	**769**	**3.8%**
Sandy Run #18	25	110	2	44	47	26	2	**256**	**1.3%**
Pine Grove #19	59	711	4	70	172	225	4	**1,245**	**6.1%**
Amicks Ferry #22	13	155	2	17	74	90	1	**352**	**1.7%**
Crossroads #23	23	161	2	30	71	67	0	**354**	**1.7%**
Red Bank #24	70	602	4	121	380	161	10	**1,348**	**6.6%**
Samaria #27	38	150	4	25	71	25	1	**314**	**1.5%**
Sharpes Hill #28	84	555	3	48	135	165	4	**994**	**4.9%**
Cedar Grove #29	20	88	1	22	22	70	2	**225**	**1.1%**
Corley Mill #30	39	616	10	85	492	201	5	**1,448**	**7.1%**
East Region #33	46	371	5	45	244	68	1	**780**	**3.8%**
TOTAL	**1,155**	**9,668**	**104**	**1,256**	**4,927**	**3,218**	**94**	**20,422**	
% Total	**5.7%**	**47.3%**	**0.5%**	**6.2%**	**24.1%**	**15.8%**	**0.5%**		

NORTH – 8,910 CALLS SOUTH – 7,430 CALLS WEST – 4,082 CALLS

SECTION VI. – LINE ITEM NARRATIVES

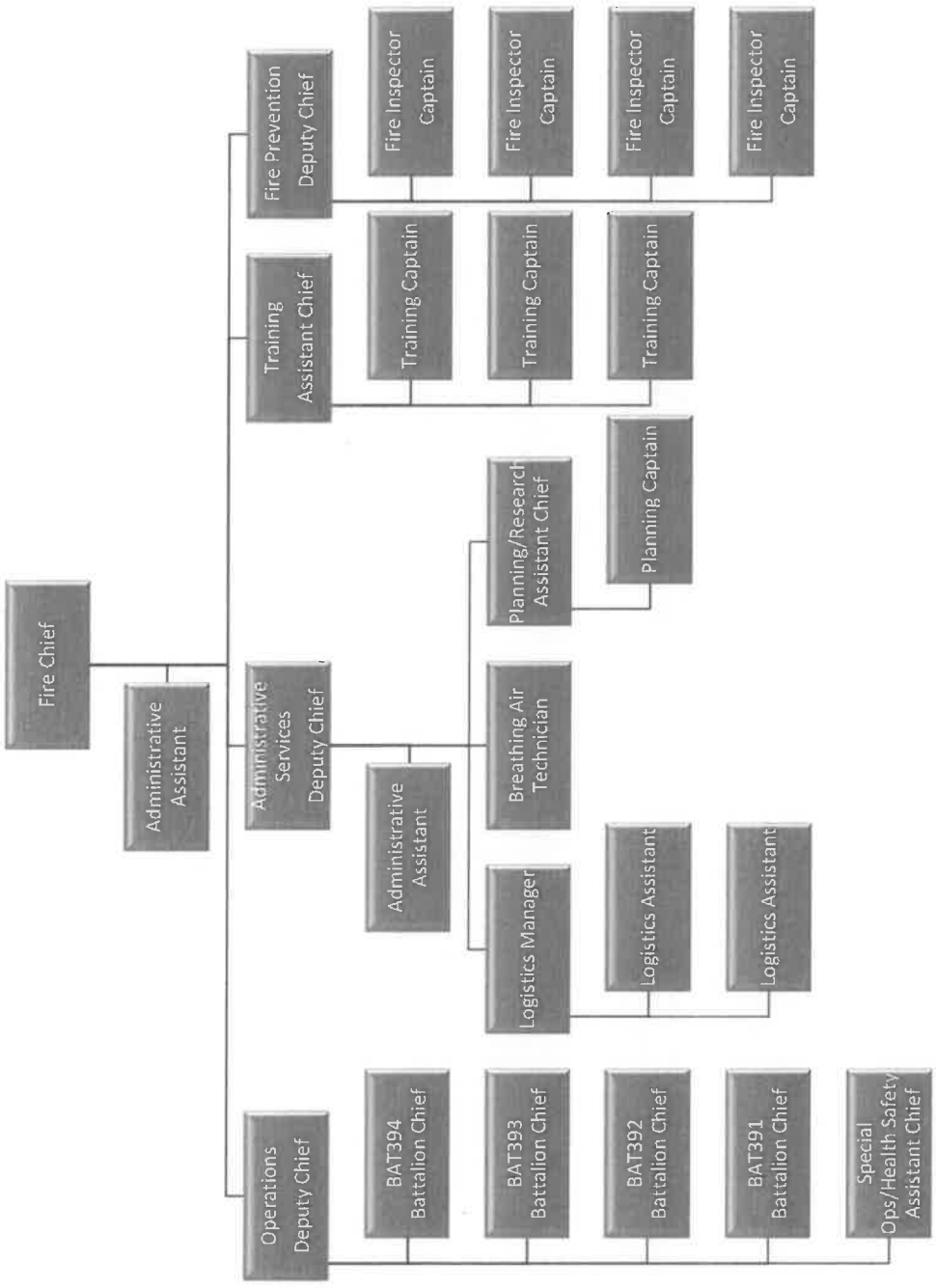
SECTION VI. B. – LISTING OF POSITIONS

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	12	12		12	F5
Fire Captain	63	63		63	F4
Fire Engineer	88	88		88	F3
Firefighter	131	131		131	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	315	317.078		317.078	

All of these positions will require insurance to include insurance for five on-call firefighters


Fire Chief
Administrative Assistant
Fire Prevention Deputy Chief
Fire Inspector Captain
Fire Inspector Captain
Fire Inspector Captain
Fire Inspector Captain
Training Assistant Chief
Training Captain
Training Captain
Training Captain
Administrative Services Deputy Chief
Planning/Research Assistant Chief
Planning Captain
Administrative Assistant
Breathing Air Technician
Logistics Manager
Logistics Assistant
Logistics Assistant
Operations Deputy Chief
BAT394 Battalion Chief
BAT393 Battalion Chief
BAT392 Battalion Chief
BAT391 Battalion Chief
Special Ops/Health Safety Assistant Chief

SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

FIRE SERVICE DIVISION

520100 - CONTRACTED MAINTENANCE **$ 184,625**

PROGRAM 1 - OPERATIONS $ 184,625

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	$ 9,500
Ladder Testing	$ 8,500
Fire Extinguishers	$ 8,000
Breathing Air Sample	$ 6,000
Annual Hose Testing	$57,750
Annual Calibration Fit Test Machine	$ 1,400
Fire Alarm Maintenance	$ 6,200
ESRI	$ 375
POSI Check	$ 2,100
Hurst Tool Preventative Maintenance	$28,000
Annual Sprinkler Testing	$ 8,000
Hydrostatic Testing Air Cylinder	$ 4,000
Semi-Annual Hood Inspections	$ 7,000
VHF System Maintenance	$29,600
Annual Calibration/Maintenance of Class A Building Electrical System	$ 7,500

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 27 stations.

520104 – POA MAINTENANCE **$ 730**

PROGRAM 1 – OPERATIONS $ 730

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 $679.77 per division.

$23.61/month per acre x 4.8 acres = $113.33/month x 12 months = $1,360/ 2 divisions = $680

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 $50 to cover for the anticipated increase.

520201 – PHYSICAL FITNESS PROGRAM **$ 91,840**

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 $ 85,340

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 annually for career personnel:

Cost projections are:

* Career personnel	300 @ $251 = $ 75,300
* Career Recruit Candidates	40 @ $251 = $ 10,040

520230 – PEST CONTROL **$ 4,000**

PROGRAM 1 – OPERATIONS $ 4,000

This account provides pest control as needed for 27 fire stations and Training Facility, which is not covered by Vector Control.

520231 – GARBAGE PICKUP SERVICES **$ 17,737**

PROGRAM 1 – OPERATIONS $ 17,737

This account provides for garbage refuse collection at all 27 fire stations and the Fire Training Center. Garbage refuse collection is awarded through a contract with the County. **The contract allows for the following**:

- 13 Stations with 4yd containers @ $69.28 each/mth for 12 mths $ 10,808
- 14 Stations with 2yd containers @ $34.64 each/mth for 12 mths $ 5,820
- 1 Station with 8yd container shared @ $277.12/3 (92.37/mth) for 12 mths $ 1,109

520233 – TOWING SERVICE **$ 10,000**

PROGRAM 1 – OPERATIONS $ 10,000

This will allow for towing of medium and large size fire apparatus as approved by County contract.

520300 – PROFESSIONAL SERVICES **$ 8,800**

PROGRAM 1 – OPERATIONS $ 8,800

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 $8,000.

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

520304 - FIRE PROTECTION SERVICES **$ 42,676**

PROGRAM 6 – CONTRACT MANAGEMENT $ 42,676

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	$ 25,000
West Columbia	$ 17,676

520305 - INFECTIOUS DISEASE SERVICES **$ 4,865**

PROGRAM 4 - OCCUPATIONAL HEALTH $ 4,865

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	10 @ $161	= $ 1,610
Hepatitis B Titer	10 @ $53	= $ 530
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

520500 – LEGAL SERVICES **$ 5,000**

PROGRAM 1 – OPERATIONS $ 5,000

This provides for fees for the use of the County's attorneys for legal services.

520702-TECHNICAL CURRENCY & SUPPORT **$ 300,117**

PROGRAM 1- OPERATIONS $ 300,117

This account provides for technical support to maintain our Mobile Data Terminals though Marvlis. This software is vital to our automatic aid with Richland County.

Year 1:	$ 101,000
Year 2:	$ 40,700

It also provides for software maintenance as required to update our **First Due software**.

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 the Hazmat teams software that provides hazard analysis of areas and buildings in the community.

PEAC-WEB software renewal	$ 1,726

Palmetto 800 and Motorola are moving to Time Division Multiple Access (TDMA), a critical technology that we are required to have on our radios to use the system by 2027. This is a digital communication technique that allows multiple users to share a radio frequency (RF) channel by dividing it into time slots. This is an unfunded mandate and **without this upgrade, the radios are obsolete**. We have a total of 138 radios (portable and mobile).

72 Portable Radios @ $324/ea = $ 23,328
66 Mobile Radios @ $324/ea = $ 21,384
$ 44,712 TOTAL for TDMA

This provides for the required DUO multi-factor authentication license for each user.

315 @ $69/ea = $ 21,735

520710 – SOFTWARE SUBSCRIPTIONS **$ 59,561**

PROGRAM 1 – OPERATIONS $ 10,731

Miscellaneous software subscriptions that may be needed throughout the year.

$ 1,000

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 @ $115/yr	$ 230

This provides for the door security prox card readers monthly fee which includes the access control interactive services and full maintenance for ONE security service. The following stations currently have this system or are getting it:

South Congaree	Oak Grove	Pine Grove	Red Bank
Lake Murray	Corley Mill	Lexington	Round Hill
Edmund	Gaston	Boiling Springs	Sharpes Hill
East Region	HQ	West Region	North Lake
Chapin	Amicks Ferry	Crossroads	

19 stations @ $41.67/mth x12 mths $ 9,501

PROGRAM 2 – TRAINING $ 48,830

This provides for the First Due training module that assigns training, records completions and manages certifications.

First Due Training Module $ 48,480

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 27 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 $ 3,600

PROGRAM 1 - OPERATIONS $ 1,000

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 $ 1,600

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 $ 500

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 $ 17,250

PROGRAM 3 - FIRE PREVENTION $ 17,250

Fire prevention supplies and alarms will be used by each of our 27 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. During fire prevention month we service approximately ten (10) schools with 450 kids per school. The cost for fire prevention supplies for this alone is $5,000.

Education materials/Handouts	$ 10,500

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	$ 6,000

The current fire prevention canopy tent is falling apart due to wear and tear. This will need to be replaced at a cost of approximately $750.

Custom Canopy Tent	$ 750

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. Recurring costs such as PPE and disposable hand tools replacements cost about $2,000 per year.

521204 - FOAM **$ 31,868**

PROGRAM 1 - OPERATIONS $ 31,868

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 requirement). 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. The current contract ends in September so we have increased the cost by 7% to account for the new pricing.

200 each – five gallon pails @ $148.84/pail = $ 29,768

521205 – HAZARDOUS MATERIALS RESPONSE SUPPLIES **$ 15,920**

PROGRAM 1 - OPERATIONS $ 15,920

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, gloves etc. at an approximate cost of $5,500.

Several gases and sensors need to be replaced this year. Anticipated gas and sensors needing to be replaced include:

Calibration of Sensors	$4,420	Sensors	$6,000
4 cylinders of HCN		11 gas sensors	
2 cylinders of CL2		2 cartridge replacements	
2 cylinders of Isobutylene Gas		2 boot replacements	
2 cylinders of NH3 Gas		meter parts	
5 gas cocktail		2 Refrigerant detector	
1 CO2			

521206 – TRAINING SUPPLIES **$ 33,400**

PROGRAM 2 – TRAINING $ 33,400

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, 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 **$ 860**

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
(1) Firearm	$ 500
(1) Service Holster	$ 100

(1) Spare Magazine $ 80

521217 – SCBA SUPPLIES $ 100,800

PROGRAM 1 – OPERATIONS $ 100,800

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 $ 76,800

- Harnesses, lumbar supports, chest straps, batteries, SCBA hose bags, mask bags, mask harness straps, o-rings, etc. = $ 27,500
- (100) Facepieces at a cost of $493/ea = $ 49,300

521400 – HEALTH SUPPLIES $ 43,100

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. This is to maintain and replace stock medical items that are used on scenes or that reach an expiration date. We have an increase in EMTs and paramedics, as well as a new advanced EMT position, which means we will be using more drugs and equipment than previous.

521601 – SIGN MATERIALS $ 6,000

PROGRAM 1 – OPERATIONS $ 6,000

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. This will include painting the interior of a few stations each year. All estimated repairs are coordinated with Building Services. This year we have to replace the countertop at station 33 due to improper install during build at a cost of $8,500. We also have to budget in $10,000 per year to paint current stations to refresh the paint.

522050 – GENERATOR REPAIRS & MAINTENANCE $ 16,000

PROGRM 1 – OPERATIONS $ 16,000

This provides for the annual service and maintenance of the emergency generators located at each of the 27 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 '25-'26. 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 **$ 65,000**

PROGRAM 1 - OPERATIONS $ 62,000

This account provides for the repair, service 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. We no longer have an in-house repair person for small equipment and will now have to send all repairs to an outside vendor. This will significantly increase repair costs.

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 **$ 15,135**

PROGRAM 1 – OPERATIONS $ 15,135

This will provide for fees associated with communications towers lease for paging career.

Dominion Tower (Years 11-15) ('22-'23, '23-'24, '24-'25, '25-'26, '26-'27)	$661.25/mo x 12 mo	$7,935
American Tower	$600/mo x 12 mo	$7,200

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.

Motorola (Batesburg tower)	$58.64/mo x 12 mo
Motorola (Gaston tower)	$58.64/mo x 12 mo

524000 - BUILDING INSURANCE **$ 41,375**

PROGRAM 1 - OPERATIONS $ 41,375

This provides protection of the county fire stations and out buildings against loss due to theft, fire and severe weather.

524100 - VEHICLE INSURANCE **$ 87,600**
(Please see vehicle schedule)

PROGRAM 1 - OPERATIONS $ 80,400

This provides for liability coverage on vehicles assigned to the fire stations, the Fire Chief, two (2) Deputy Chiefs, Assistant Chief, Breathing Air Technician, and Logistics Manager

98 vehicles @ $800/ea = $78,400
Misc Trailers & UTVs = $ 2,000

PROGRAM 2 - TRAINING $ 3,200

This provides for liability coverage on the vehicle assigned to the Training Chief and three (3) Training Captains.

4 vehicles @ $800/ea = $3,200

PROGRAM 3 - FIRE PREVENTION $4,000

This provides for liability coverage on the vehicles assigned to the four (4) Fire Inspectors, and a Fire Marshal.

5 ea @ $800/ea = $4,000

524101 - COMPREHENSIVE INSURANCE **$ 332,474**
(Please see vehicle schedule)

PROGRAM 1 - OPERATIONS $ 332,474

This provides for comprehensive insurance on vehicles assigned to the Fire Service fleet.

524200 - PROFESSIONAL LIABILITY INSURANCE **$ 3,944**

PROGRAM 5 - FIRST RESPONDER $ 3,944

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 **$ 50,021**

PROGRAM 1 - OPERATIONS $ 50,021

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.

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 **$ 127,500**

PROGRAM 1 – OPERATIONS $ 127,500

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 = $ 45,480

12 Station @ $170/mth x 12mths = $ 24,480
8 Stations @ $95/mth x 12mths = $ 9,120
6 Stations @ $165/mth x 12mths = $ 11,880

This account will also cover the wi-fi sim card for the HazMat vehicles and three battalion chief vehicles. This card allows the HazMat technicians to access hazardous chemical information.

4 x $37.00/ month x 12 mo = $ 1,776

This will also allow for the data cards associated with the mobile data terminal project.

86 x $37.00/month x 12 mo = $ 38,184

This will cover cable television for all fire stations and headquarters.

Cable television for fire stations		$ 19,260
Comporium Accounts @ $275/month x 12 mo	= $	3,300
Spectrum Accounts @ $650/month x 12 mo	= $	7,800
Dish Accounts @ $680/month x 12 mo	= $	8,160

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

This will cover the cost of internet at Station 34 and Station 35.

Station 34	$833 monthly x12 mths = $ 9,996
Station 35	$1,435 monthly x12 mths plus $800 one time fee = $ 18,020/2 divisions = $ 9, 100

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 **$ 3,420**

PROGRAM 1 – OPERATIONS $ 1,800

Tracking devices were installed in all administrative vehicles, as well as three logistics vehicles. This will cover monthly monitoring charges.

$15/month x 12 months x 10 vehicles

PROGRAM 2 – TRAINING $ 720

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.

$15/month x 12 months x 4 vehicles

PROGRAM 3 – FIRE PREVENTION $ 900

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.

$15/month x 12 months x 5 vehicles

525021 – SMART PHONE CHARGES **$ 12,960**

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 Manager, (2) Logistics Assistants, Breathing Air Technician, four (4) Battalion Chiefs and a TAC Officer.

15 @ $45/mo x 12 mo = $ 8,100

PROGRAM 2 – TRAINING $ 2,160

This will allow for a smartphone for the Assistant Chief Training and 3 Training Captains.

4 @ $45/mo x 12 mo = $ 2,160

PROGRAM 3 – FIRE PREVENTION $ 2,700

This will allow for a smartphone for the Deputy Fire Chief, four Fire Inspectors.

5 @ $45/mo x 12 mo = $ 2,700

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 **$ 137,655**

PROGRAM 1 – OPERATIONS $ 133,722

This account will provide County e-mail service for salaried employees.
306 accounts @ $ 437/yr = $ 133,722

PROGRAM 2 – TRAINING $ 1,748

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

PROGRAM 3 – FIRE PREVENTION $ 2,185

This account will provide County e-mail service for the Fire Marshal, four Fire Inspectors and one part-time inspector.

5 accounts @ $ 437/yr = $ 2,185

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 $ 204,750

PROGRAM 1 - OPERATIONS $ 62,100

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 $5,300.

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 $17,000.

The Water Rescue team would like to allow members to train at the Whitewater Center for USNWC Swift Water I & II at a cost of $1,000/member for a total of $12,800.

The Technical Rescue team would like for fifteen (15) members to attend the NRC Structural Collapse course. The cost is $19,000.

Hazmat Tech team would like to attend Hazard3, THMG or Hazmat Consultants 101 specialized classes at a cost of approximately $8,000.

PROGRAM 2 - TRAINING $ 128,750

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 1710, 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, National Registry of Emergency Medical Technicians, and basic EMT operator levels. The approximate cost for two (2) recruit classes per year is $15,000.

This will allow for outside training and conferences such as Carolina Fire Days, and FDIC. The cost for these is approximately $55,600.

This allows for the attendance of members of the 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 $17,800.

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. They also need to attend Unify by First Due. These are at a cost of $5,350.

PROGRAM 3 - FIRE PREVENTION $ 13,900

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. This will also allow the Fire Inspectors to attend more required classes and training.

525230 - SUBSCRIPTIONS, DUES & BOOKS $ 26,237

PROGRAM 1 - OPERATIONS $ 7,145

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 (12 Batt Chiefs, 5 FM, C303)	$ 360
Boys Scouts of America (Explorer Post 1974)	$1,800
CPSE	$ 650
Special Ops Topspin Pool Membership	$2,000

PROGRAM 2-TRAINING $ 16,162

This will provide for recertifications in EMR and EMT, which is necessary to stay current as required by NFPA.

BLS $3.00 for 150 personnel	$ 450
EMT-Paramedic $32/recert for 5 personnel	$ 160
EMR recert $18/recert for 14 personnel	$ 252
EMT recert $25/recert for 186 personnel	$ 4,650
EMT refresher/retest $208 for 35 personnel	$ 7,280
EMT Fingerprints/Background Check @ $34/ea x55	$ 1,870
American Red Cross Lifeguard Certification	$ 1,500

PROGRAM 3 - FIRE PREVENTION $ 2,930

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)	$ 250
Lexington Chamber & Visitors Center Membership	$ 175
National Fire Protection Association Standards	$ 1,925
SC Int Assoc Arson Investigators (Harmon/Uveges/Anderson)	$ 300
SC State Fire Marshal Association $30/ea x5	$ 150
National Association of Fire Investigators (Harmon/Uveges)	$ 130

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 $ 5,422

525334 - UTILITIES - CHAPIN $ 21,850

525335 - UTILITIES - EDMUND $ 5,969

525336 - UTILITIES - FAIRVIEW $ 5,781

525337 - UTILITIES - GILBERT $ 7,608

525338 – UTILITIES – NORTH LAKE $ 12,500

525339 - UTILITIES - HOLLOW CREEK $ 6,281

525340 - UTILITIES - GASTON $ 7,274

525341 - UTILITIES - LAKE MURRAY $ 11,970

525342 - UTILITIES - LEXINGTON $ 17,927

525343 - UTILITIES - MACK EDISTO $ 6,682

525344 - UTILITIES - OAK GROVE $ 26,889

525345 - UTILITIES - PELION $ 8,350

525346 - UTILITIES - ROUND HILL	**$ 6,338**
525347 - UTILITIES - SANDY RUN	**$ 5,698**
525348 - UTILITIES - SOUTH CONGAREE	**$ 15,972**
525349 - UTILITIES - SWANSEA	**$ 10,539**
525350 – UTILITIES - EAST REGION	**$ 21,495**
525352 – UTILITIES – WEST REGION	**$ 10,000**
525368 - UTILITIES - PINE GROVE	**$ 11,266**
525369 - UTILITIES - AMICKS FERRY	**$ 7,873**
525373 - UTILITIES - CROSSROADS	**$ 6,728**
525374 - UTILITIES - RED BANK	**$ 8,214**
525379 - UTILITIES – HQ &TRAINING FACILITY	**$ 29,332**
525382 – UTILITIES – SAMARIA	**$ 6,055**
525392 – UTILITIES – EMERGENCY SERVICES LOGISTICS FACILITY	**$ 2,340**
525393 – UTILITIES – SHARPES HILL	**$ 6,391**
525394 – UTILITIES – CEDAR GROVE	**$ 7,774**
525395 – UTILITIES – CORLEY MILL	**$ 12,570**
525400 - GAS, FUEL AND OIL	**$ 503,501**

PROGRAM 1 - OPERATIONS $ 503,501

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 2025.

20,037 gallons gas	@$3.10	= $ 62,115
110,093 gallons diesel	@$3.95	= $ 434,867
2,618 gallons DEF	@$2.49	= $ 6,519

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 **$ 276,312**

PROGRAM 1 – OPERATIONS $ 270,213

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.

56 Belts	@ $27	=	$ 1,512
690 T-Shirts	@ $14.45	=	$ 9,971
50 Job Shirts (Pullover)	@ $80.25	=	$ 4,013
40 Duty Jackets	@ $144.77	=	$ 5,791
141 Gym Shorts	@ $14.45	=	$ 2,038
45 Highway Safety Vests (replacements)	@ $70	=	$ 3,150
103 Duty Boots/Shoes (replacements)	@ $203	=	$ 20,909
110 Ball Caps & Stocking Caps	@ $16.05	=	$ 1,766
30 Training/Duty Uniforms for New Hires (Attrition)	@ $441	=	$ 13,230
30 Class A Uniforms	@ $1065	=	$ 31,950
Badges, Name Tags, Collar Brass		=	$ 31,925
Dress Uniform Maintenance and Upkeep		=	$ 2,000
Patches for Uniforms		=	$ 900
20 Water Rescue Uniforms	@ $273	=	$ 5,460
604 Uniform Shirts (short sleeve)	@ $75	=	$ 45,300
302 Uniform Shirts (long Sleeve)	@ $86		$ 25,972
906 Uniform Pants	@ $71	=	$ 64,326

PROGRAM 2 – TRAINING $ 2,711

This will provide replacement uniforms for Training Chief, 3 Training Captains and 1 part-time training personnel.

4 Belts	@ $27	=	$ 108
32 T-Shirts	@ $14.45	=	$ 463
8 Uniform Shirts (short sleeve)	@ $75	=	$ 600
8 Uniform Shirts (long sleeve)	@ $86		$ 688
12 Uniform Pants	@ $71	=	$ 852

PROGRAM 3 - FIRE PREVENTION $ 3,388

This will provide replacement uniforms for Fire Marshal, 4 Fire Inspectors and a part-time fire investigator.

5 Belts	@ $27	=	$ 135
40 T-Shirts	@ $14.45	=	$ 578
10 Uniform Shirts (short sleeve)	@ $75	=	$ 750
10 Uniform Shirts (long sleeve)	@ $86	=	$ 860
15 Uniform Pants	@ $71	=	$ 1,065

525700 - SERVICE AWARDS **$ 15,100**

PROGRAM 8 - AWARDS $ 15,100

This will allow for purchase and presentation of awards as outlined in the Fire Service GOG to be presented to career 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.

We will be taking employee pictures this year at a cost of approximately $2,500. This way we have professional photos on file for various postings. This is something that will occur on a yearly basis.

This will allow for us to purchase coins for the training division to give out when we have outside department speakers or instructors as well as outside agencies that assist with promotional boards. The cost for 200 coins is approximately $1,100.

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 $ 50,100

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 $45,000.

The Hazmat Team needs two (2) medium expansion foam nozzles to be carried on HM301 and HM308. This is a cost of $ 5,100.

540021 – FIRE GROUND AND SPECIAL EQUIPMENT $ 49,675

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.

Specialized Equipment ($ 19,975)

(4) Combination Float Strainer	$5,200	(3) Patient Tie in Systems	$2,400
(3) Rescue Liter Harness	$ 900	(4) Jumbo Barrel Strainer	$2,000
(2) Foam Eductors	$1,000	(4) EV Safety Plugs	$3,600
(5) 8lb Flat Head Axe	$ 750	(5) 30" Council Haligan Bars	$1,250
(2) Scene Lights	$ 250	(5) LED Flashlights	$1,125
Misc mounting hardware	$1,500		

Replacement Power Tools ($ 19,700)

(1) 20" Battery Powered Fan	$4,200	(10) Milwaukee 2-Tool kits	$2,500
(1) 24" Battery Powered Fan	$4,800	(6) Chainsaws	$6,600
(8) Milwaukee M18 Batteries	$1,600		

540022 – PERSONAL PROTECTIVE EQUIPMENT $ 214,202

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 315 firefighters, 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.

10 Replacement Bunker Gear (end of life)	@ $5,059 per set	=	$ 50,590
30 Bunker Gear for New Hires (Attrition)	@ $5,139 per set	=	$ 154,170
6 Helmets due to promotions	@ $507	=	$ 3,042

40 Bunker Gear Bags (replacements)	@ $72	=	$ 2,800
Investigation PPE (2 Sets)	@ $1,800 per set	=	$ 3,600

540024 – SPECIAL OPS EQUIPMENT **$ 40,045**

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 $30,000 per year.

Water Boots	$1,500	PFD Tethers	$ 800
Insulated Gloves	$ 900	Rescue Knives	$ 775
Rescue Whistles	$ 100	Rescue Pole	$ 370
Fire Cabinet	$1,600	Level B Suits	$1,500
Ground Resistance Tester	$2,500		

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 $12,000 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.

GARAGE DOOR MOTORS **$ 25,000**

Per the Building Services Director we need to budget for four (4) to six (6) garage door motors per year to replace. Many of these door motors are old and need to be replaced rather than repaired. This is the cost to replace them.

PROPANE STORAGE BOXES **$ 6,950**

These boxes are for the storage of the station propane cylinders used for grills. These boxes are waterproof outdoor storage boxes that will allow stations to store and lock up their cylinders. This will provide for a safe and central storage area at each station. This will provide for twenty-eight (28) storage containers at a cost of $248 a piece.

VITAL SIGNS MONITOR **$ 8,700**

This monitor would be used to monitor pre-entry and post-entry vital signs of entry team members. The monitor measures temperature, blood pressure and SPO2. Every entry into a confined space, trench or hazmat situation requires pre and post monitoring screening. Having a monitor would alleviate the strain on staffing and create a better timeline for operations.

LEVEL A SUITS (5) **$ 8,700**

This is to replace failed, outdated or degrading suits. We currently need to replace five (5) suits.

WATER RESCUE PFDS (10) (REPLACEMENTS) $ 4,060

Additional PFDs are needed to replace aging stock that are worn out and falling apart. This occurs due to wear and tear from training and live emergencies.

FORCIBLE ENTRY DOOR PROP (REPLACEMENT) $ 18,885

This would allow for the replacement of the forcible entry door and all needed accessories. This doors will replace the one 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.

LOCKERS (YEAR 2 OF 2) (REPLACMENTS) (18) $ 23,400

This is year 2of the 2-year plan to replace the old particle board lockers that are falling apart. The following are needing replacement lockers:

Year 2 Replacement:

Amicks Ferry Fire Station	9 Lockers @ $ 1,300
Crossroads Fire Station	9 Lockers @ $ 1,300
	18 Lockers = $ 23,400

(2) GEAR WASHERS/EXTRACTORS (YEAR 2 of 3) $ 30,800

This is year 2 of 3 for adding two (2) gear washers/extractors to our current inventory. This year we are placing new gear washers Boiling Springs Fire Station and Gilbert Fire Station.

Year 2	$ 30,800
Year 3	$ 33,880

HEADSET REPLACEMENT (YEAR 4 OF 5) $ 26,145

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.

- 25 Radio Transmit Headsets @$1,046/ea $ 26,145

MOBILE RADIO REPLACEMENTS (5) (YEAR 3 OF 5) $ 35,000

This is the third 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) $35,000

BATTERIES AND MICS (REPLACEMENTS) $ 12,148

This is to replace out of date batteries and broken mics. We currently have fifty (50) out of date batteries and ten (10) broken mics.

(50) Batteries	$ 5,279
(10) Radio Mics	$ 6,869

GENERATOR-LEXINGTON FIRE STATION 10 (REPLACEMENT) $ 165,850

We have one (1) remaining station generator that is in need of replacing due to age and inadequate size. The continuous upkeep of this has become more costly than it is worth. In order to try and keep repairs down, we had implemented a replacement program for the station generators. This is the only one left to replace and it is being recommended by the Building Services Director due to its age.

THERMAL IMAGING CAMERA (2) (REPLACEMENT) $ 15,000

The thermal imaging camera has become an essential tool in the fire service. This will replace two (2) older and outdated models.

PROXY CARD READER PROGRAM (YEAR 3 OF 8) $ 40,000

We have 25 (16 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:

Lexington, Station 10	Round Hill, Station 3
Edmund, Station 13	Gaston, Station 12
Boiling Springs, Station 4	Sharpes Hill, Station 28

(4) OVERHEAD DOOR REPLACEMENTS AT LEXINGTON STA 10 $ 352,000

This project is to replace the front four (4) overhead doors. Due to issues with the springs, panels and motors on those doors, the Building Services Director has recommended replacement with bi-fold doors at a cost of $88,000 each. This cost includes installation.

FIRE INVESTIGATIONS MONITORS $ 8,100

To ensure the safety of our investigators on scenes, it is necessary for continuous air monitoring to be done. There are 2 investigators in our department who work on a rotating on-call schedule. They each need their own air monitors on their service vehicles. Currently they have to utilize an engine company or ladder company for extended periods of time to do this. These investigators also have to be able to detect ignitable liquid on potential incendiary fires where ignitable liquids may have been used. Currently they must call out SLED Arson Unit for the ignitable liquid K9 or ATF for a hydrocarbon detector.

(2) Four gas air monitors	$ 4,000
(2) Hydrocarbon detectors	$ 4,100

DIGITAL CAMERA KIT FOR FIRE INVESTIGATORS $ 2,360

The fire marshals division has one new digital camera and one very old digital camera. While this camera still works, it is outdated and doesn't take high resolution pictures that the newer one takes. Fire Service would like to purchase a 2nd identical camera for the other fire investigator to use, so that they don't have to pass the new camera back and forth. The new camera kit would include the following:

(1) Digital Camera	$1,400
(1) 50-250mm Lens	$ 400
(1) Camera Bag	$ 130
(1) Flash	$ 400
(2) Lens covers	$ 30
	$2,360

(45) PORTABLE SUCTION KITS **$ 33,585**

This will provide for a portable suction unit for all first out apparatus to include administrative vehicles, as well as maintaining spare units. The portable suction unit is needed to achieve DHEC 61-7 compliance. These units include the following:

(45) Portable Suction Units @ $613/ea = $ 27,585
(200) Disposable Canisters @ $ 30/ea = $ 6,000

INVENTORY MANAGEMENT KIT **$ 2,965**

Our new emergency reporting software, First Due, has the ability to bar code scan with the inventory management section. Being able to scan bar codes on equipment to take them in and out of service will significantly decrease time spent entering data into computers to track inventory and replacements. This kit will contain the following:

Computer Tablet	$ 1,007
Mobile Printer	$ 1,290
Software	$ 350
Misc Supplies	$ 318

HURST TOOL EQUIPMENT **$ 39,590**

Over the last three years we have phased out all hydraulic powered extrication equipment and replaced them with edraulic powered equipment in order to provide higher quality and more versatile tools for our crews to perform extrication tasks. Engine 327 is the only company that still has the old equipment. In order to upgrade them to all edraulic they need the following:

Hurst Spreader	$ 11,770
Hurst Cutter	$ 10,700
Hurst Ram x2	$ 17,120

(2) IN-HOUSE PUMP TESTING KITS **$ 6,709**

Currently we do our own in-house pump testing. The gauges and equipment that we use to do this is outdated and does not perform well. In order to continue in-house testing we need the following replaced:

(2) Gauges	$ 1,080
(2) Packs 4" Hard Suction	$ 2,155
(2) Packs 6" Hard Suction	$ 1,509
Flow Test kit with Pilot Gauge	$ 1,965

(2) PUMPER ENGINE (REPL) **$ 2,500,000**

Fleet services manager recommends that the 2008 Freightliner Pumper E8 (31403) and the 2008 Freightliner Pumper E12 (31867) each be replaced with a pumper engine at a cost of $1,250,000 per engine for a total of $2,500,000.

(1) AERIAL LADDER (REPL) **$ 2,500,000**

Fleet services manager recommends that the 2017 Sutphen Tower 10 (40905) be replaced with an aerial ladder at a cost of $2,500,000.

(1) PICKUP (REPL) $ 86,000

Fleet services manager recommends that 2019 Chevy X-Cab pickup (42527) be replaced with a double cab pickup truck at a cost of $85,000.

Pickup	$ 66,000
Equipment	$ 8,000
Lights	$ 11,000
Striping	$ 1,000

(23) F1 DESKTOP COMPUTER (REPLACEMENTS) $ 37,421

Technology Services Director recommends replacing the following desktop computers at a cost of $1,354 each:

LCL05115	LCL05116	LCL05117	LCL05118	LCL05119	LCL05120
LCL05121	LCL05122	LCL05123	LCL05124	LCL05125	LCL05126
LCL05127	LCL05128	LCL05129	LCL05130	LCL05131	LCL05133
LCL05134	LCL05135	LCL05138	LCL05379	LCL05380	

(23) F1 Desktop $ 31,142

All of these desktops will need a webcam so that stations can do zoom meetings and training at a cost of $70 each. They will also need 24" monitors to go with the CPU at a cost of $203 each.

(23) Webcams	$ 1,610
(23) 24" Monitors	$ 4,669

(5) F3 STANDARD LAPTOP (REPLACEMENTS) $ 12,550

Technology Services Director recommends replacing the following two (2) laptops and (1) desktop with standard laptops:

LCL05381	LCL05098	LCL05099	LCL05132	LCL05787

(5) F3 Standard Laptop $ 1,873/ea = $ 9,365

Two (2) of the laptops will need 24" monitors and all will need docking stations.

(5) 24" Monitors	$ 203/ea = $ 1,015
(5) Docking Stations	$ 434/ea = $ 2,170

(44) F5C ADVANCED RUGGED EXTREME FIRE TABLET (REPLACEMENTS) $ 303,776

Technology Services Director recommends replacing forty-five (44) advanced rugged extreme fire tablets with the bundle that includes the dock and vehicle adapter at a cost of $6,904 each:

LCL05226	LCL05227	LCL05228	LCL05229	LCL05230	LCL05231
LCL05232	LCL05233	LCL05234	LCL05235	LCL05236	LCL05237
LCL05238	LCL05239	LCL05240	LCL05241	LCL05242	LCL05243
LCL05244	LCL05245	LCL05246	LCL05247	LCL05248	LCL05249
LCL05250	LCL05251	LCL05252	LCL05253	LCL05254	LCL05255
LCL05256	LCL05257	LCL05258	LCL05259	LCL05260	LCL05261
LCL05262	LCL05263	LCL05264	LCL05265	LCL05266	LCL05267

LCL05268 LCL05269

(1) F5C ADVANCED RUGGED EXTREME FIRE TABLET $ 6,904

This fire tablet with dock and vehicle adapter is necessary for the new apparatus Rescue 301. This apparatus does not currently have a computer and is not in service yet.

(1) F5C Advanced Rugged Extreme Fire Tablet $ 6,904

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2026-27

Fund: 1000
Division: Department of Emergency Services
Organization: 131599 - Fire Service Non-Departmental Costs

Object Code	Expenditure Classification	2024-25 Expenditure	2025-26 Expend. (Nov)	2025-26 Amended (Nov)	BUDGET 2026-27 Requested	2026-27 Recommend	2026-27 Approved
	Personnel						
510100	Salaries & Wages (Vacancies)	0		(618,438)			
511112	FICA Cost - Salary Adjustment	0		55,340			
511113	State Retirement - Sal. Adjustment	0		945			
511114	Police Retirement - Sal. Adjustment	0		169,546			
511130	Workers Compensation	0		48,885			
519901	Wage & Salary Adjustment	0		803,776			
	*** Total Personnel**	**0**	**0**	**460,054**	**0**	**0**	**0**
	Operating Expenses						
529903	Contingency	0		544,929			
	*** Total Operating**	**0**	**0**	**544,929**	**0**	**0**	**0**
	****Total Personnel & Operating**	**0**	**0**	**1,004,983**	**0**	**0**	**0**
	Capital						
549904	Capital Contingency	0		244,082			
549910	F/S Equipment Contingency	0		551,580			
549919	Bunker Gear Contingency	0		300,000	300,000		
	**** Total Capital**	**0**	**0**	**1,095,662**	**300,000**	**0**	**0**
	Transfer To Other Funds:						
814512	West Region Service Center	0	0	0			
	****Total Transfers To Other Funds**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**0**	**0**	**2,100,645**	**300,000**	**0**	**0**

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM
GENERAL FUND
Annual Budget
Fiscal Year - 2026-27

Fund: 1000
Division: Department of Emergency Services
Organization: 131500 - Fire Services

Object Expenditure Code	Classification	HR Captains Band F4	BUDGET 2026-27 Requested	2026-27 Recommend	2026-27 Approved
	Personnel				
510100	Salaries & Wages -		164,958		
511112	FICA Cost		12,619		
511114	Police Retirement (PORS)		35,037		
511120	Insurance Fund Contribution -		26,250		
511130	Workers Compensation		9,667		
	*** Total Personnel**		**248,531**		
	Operating Expenses				
520201	Phys. Fitness Prog (OSHA Reg)		753		
520305	Infectious Disease Services		483		
520702	Technical Currency & Support		612		
520710	Software Subscriptions		300		
521217	SCBA Services		1,650		
524201	General Tort Liability Insurance		429		
525004	WAN Service Charges		444		
525030	800 MHz Radio Service Charges		756		
525041	E-mail Service Charges -		1,311		
525600	Uniforms & Clothing		6,300		
	*** Total Operating**		**13,038**		
	**** Total Personnel & Operating**		**261,569**		
	Capital				
540000	Small Tools & Minor Equipment		2,500		
540022	(1) Personal Protective Equipment		15,417		
	(1) Standard Computer (F1) with 24" Monitor		1,557		
	(1) 800MHz Radio		7,500		
	**** Total Capital**		**26,974**		
	***** Total Budget Appropriation**		**288,543**		

SECTION IV

COUNTY OF LEXINGTON
NEW PROGRAM
Capital Item Summary
Fiscal Year - 2026-27

Fund # 1000 Fund Title: General
Organization # 131500 Organization Title: Fire Service
Program # Program Title: Heavy Rescue Captains

Qty	Item Description	***BUDGET*** 2026-27 Requested Amount
540000	Small Tools and Minor Equipment	2,500
540022	Personal Protective Equipment (3)	15,417
1	Standard Computer (F1) with 24" Monitor	1,557
1	800 Mhz Radio	7,500

**** Total Capital (Transfer Total to Section III)** **26,974**

ADDITIONAL PERSONNEL (3)

Fire Service is requesting three (3) additional Captains, one (1) assigned to each of our three (3) shifts, to effectively staff a Heavy Rescue Company at Fire Station 10 (Lexington). The Fire Service received funding from the State of South Carolina, augmented by contingency, to purchase the specialized apparatus to deploy within Lexington County and the midlands of South Carolina during large scale emergencies. Fire Service budged during FY 25-26 to equip the apparatus to effectively mitigate high hazard rescues and structural firefighting. 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 experts (SME) 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.

Heavy Duty Rescue Captains (3) $288,543

520201 – PHYSICAL FITNESS PROGRAM **$ 753**

This account will provide for yearly physicala for this position.

520305 – INFECTIOUS DISEASE SERVICES **$ 483**

This account will provide for Hepatitis B vaccinations for this position.

520702 – TECHNICAL CURRENCY & SUPPORT **$ 612**

This account will provide for the DUO multi-factor authentication licenses for this position.

520710 – SOFTWARE SUBSCRIPTIONS **$ 300**

This account will provide operating software and antivirus software for the computer assigned to this position.

521217 – SCBA SERVICES **$ 1,650**

This account will provide for SCBA face pieces for this position.

524201 – GENERAL TORT LIABILITY **$ 429**

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 **$ 444**

This account provides for service for the mobile data cards in the MDT.

525030 – 800 MHZ RADIO SERVICE CHARGES **$ 756**

This will provide for operating cost of the 800 MHz radio assigned to this position.

$63/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 account @ $437/yr

525600 – UNIFORMS & CLOTHING **$ 6,300**

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 the purchase of a desk and chair and other miscellaneous items needed for this new position.

540022 - PERSONAL PROTECTIVE EQUIPMENT **$ 15,417**

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.

(1) STANDARD COMPUTER (F1) WITH 24" MONITOR **$ 1,557**

This will provide for a standard desktop computer ($1,354) for this new position and 24" monitor ($203).

800MHz RADIO **$ 7,500**

This will provide for a radio for this position.

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM
GENERAL FUND
Annual Budget
Fiscal Year - 2026-27

Fund: 1000
Division: Department of Emergency Services
Organization: 131500 - Fire Services

Object Expenditure Code	Classification	Captains Band F4	BUDGET 2026-27 Requested	2026-27 Recommend	2026-27 Approved
	Personnel				
510100	Salaries & Wages -		164,958		
511112	FICA Cost		12,619		
511114	Police Retirement (PORS)		35,037		
511120	Insurance Fund Contribution -		26,250		
511130	Workers Compensation		9,667		
	*** Total Personnel**		**248,531**		
	Operating Expenses				
520201	Phys. Fitness Prog (OSHA Reg)		753		
520305	Infectious Disease Services		483		
520702	Technical Currency & Support		612		
520710	Software Subscriptions		300		
521217	SCBA Services		1,650		
524201	General Tort Liability Insurance		429		
525004	WAN Service Charges		444		
525030	800 MHz Radio Service Charges		756		
525041	E-mail Service Charges -		1,311		
525600	Uniforms & Clothing		6,300		
	*** Total Operating**		**13,038**		
	**** Total Personnel & Operating**		**261,569**		
	Capital				
540000	Small Tools & Minor Equipment		2,500		
540022	(1) Personal Protective Equipment		15,417		
	(1) Standard Laptop(F3) w/dock & monitor		1,557		
	(1) 800MHz Radio		7,500		
	(1) Advanced Rugged Extreme Fire Tablet (F5C)		6,904		
	**** Total Capital**		**33,878**		
	***** Total Budget Appropriation**		**295,447**		

SECTION IV

COUNTY OF LEXINGTON
NEW PROGRAM
Capital Item Summary
Fiscal Year - 2026-27

Fund # 1000 Fund Title: General
Organization # 131500 Organization Title: Fire Service
Program # Program Title: Operational Captains

Qty	Item Description	***BUDGET*** 2026-27 Requested Amount
540000	Small Tools and Minor Equipment	2,500
540022	Personal Protective Equipment (3)	15,417
1	Standard Computer (F1) with 24" Monitor	1,557
1	800 Mhz Radio	7,500
1	Advanced Rugged Extreme Fire Tablet (F5C)	6,904

**** Total Capital (Transfer Total to Section III)** **33,878**

ADDITIONAL PERSONNEL (3)

The Fire Service is requesting three (3) Operational Captains, one (1) assigned to each shift to Station 22 (Amick's Ferry Station in Chapin). 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. The addition of these positions will provide an increased leadership presence in the fire stations and at emergency incidents.

Operational Captains (3)	$295,447

520201 – PHYSICAL FITNESS PROGRAM **$ 753**

This account will provide for yearly physicala for this position.

520305 – INFECTIOUS DISEASE SERVICES **$ 483**

This account will provide for Hepatitis B vaccinations for this position.

520702 – TECHNICAL CURRENCY & SUPPORT **$ 612**

This account will provide for the DUO multi-factor authentication licenses for this position.

520710 – SOFTWARE SUBSCRIPTIONS **$ 300**

This account will provide operating software and antivirus software for the computer assigned to this position.

521217 – SCBA SERVICES **$ 1,650**

This account will provide for SCBA face pieces for this position.

524201 – GENERAL TORT LIABILITY **$ 429**

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 **$ 444**

This account provides for service for the mobile data cards in the MDT.

525030 – 800 MHZ RADIO SERVICE CHARGES **$ 756**

This will provide for operating cost of the 800 MHz radio assigned to this position.

$63/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 account @ $437/yr

525600 – UNIFORMS & CLOTHING **$ 6,300**

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 the purchase of a desk and chair and other miscellaneous items needed for this new position.

540022 - PERSONAL PROTECTIVE EQUIPMENT **$ 15,417**

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.

(1) STANDARD COMPUTER (F1) WITH 24" MONITOR **$ 1,557**

This will provide for a standard desktop computer ($1,354) for this new position and 24" monitor ($203).

800MHz RADIO **$ 7,500**

This will provide for a radio for this position.

ADVANCED RUGGED EXTREME FIRE TABLET (F5C) **$ 6,904**

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 - 2026-27

Fund: 1000
Division: Department of Emergency Services
Organization: 131500 - Fire Services

Object Expenditure Code	Classification	**Assistant Chief Band F20**	2026-27 Requested	*BUDGET* 2026-27 Recommend	2026-27 Approved
	Personnel				
510100	Salaries & Wages -		67,438		
511112	FICA Cost		5,159		
511114	Police Retirement (PORS)		14,324		
511120	Insurance Fund Contribution -		8,500		
511130	Workers Compensation		3,952		
	*** Total Personnel**		**99,373**		
	Operating Expenses				
520201	Phys. Fitness Prog (OSHA Reg)		251		
520305	Infectious Disease Services		161		
520702	Technical Currency & Support		204		
520710	Software Subscriptions		300		
521217	SCBA Services		550		
524201	General Tort Liability Insurance		143		
525004	WAN Service Charges		444		
525006	GPS Monitoring Charges		180		
525021	Smart Phone Charges		600		
525030	800 MHz Radio Service Charges		756		
525041	E-mail Service Charges -		437		
525600	Uniforms & Clothing		2,100		
	*** Total Operating**		**6,126**		
	**** Total Personnel & Operating**		**105,499**		
	Capital				
540000	Small Tools & Minor Equipment		2,000		
540022	(1) Personal Protective Equipment		5,139		
	(1) Standard Laptop(F3) w/dock & monitor		2,510		
	(1) 800MHz Radio		7,500		
	(1) SUV		86,000		
	(1) Advanced Rugged Extreme Fire Tablet (F5C)		6,904		
	**** Total Capital**		**110,053**		
	***** Total Budget Appropriation**		**215,552**		

SECTION IV

COUNTY OF LEXINGTON
NEW PROGRAM
Capital Item Summary
Fiscal Year - 2026-27

Fund # 1000 Fund Title: General
Organization # 131500 Organization Title: Fire Service
Program # Program Title: Assistant Chief

Qty	Item Description	***BUDGET*** 2026-27 Requested Amount
540000	Small Tools and Minor Equipment	2,000
540022	Personal Protective Equipment (1)	5,139
1	Standard Laptop (F3) w/Dock and 24" Monitor	2,510
1	800Mhz Radio	7,500
1	SUV	86,000
1	Advanced Rugged Extreme Fire Tablet (F5C)	6,904

**** Total Capital (Transfer Total to Section III)** **110,053**

ADDITIONAL PERSONNEL (1)

The Fire Service is requesting one (1) Assistant Chief. The Assistant Chief, who will report directly to the Deputy Chief of Administration, will coordinate, supervise and schedule the maintenance of the department's vehicle fleet and equipment. This will ensure safe operation and readiness for emergency operations. They will coordinate and conduct periodic inspections of equipment to ensure compliance with regulatory standards and maintain vehicle records. The Assistant Chief will also prepare specifications for the procurement of fire department vehicles and equipment such as fire trucks, vehicles, pumps, fire hose, ventilation equipment, power equipment, etc.

Assistant Chief $ 215,552

ADDITIONAL PERSONNEL (1)

520201 – PHYSICAL FITNESS PROGRAM $ 251

This account will provide for a yearly physical for this position.

520305 – INFECTIOUS DISEASE SERVICES $ 161

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 $ 550

This account will provide for a SCBA face piece for this position.

524201 – GENERAL TORT LIABILITY $ 143

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 $ 444

This account provides for service for the mobile data cards in the MDT.

525006 – GPS MONITORING CHARGES $ 180

This account will allow for a GPS unit to be placed on the vehicle and monthly monitoring.

$15/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 $ 756

This will provide for operating cost of the 800 MHz radio assigned to this position.

$63/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 **$ 2,100**

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 $ 5,139

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.

STANDARD LAPTOP (F3) W/DOCK AND 24" MONITOR $ 2,510

This will provide for a standard laptop computer ($1,873) for this new position along with a docking station ($434) and 24" monitor ($203).

800MHz RADIO $ 7,500

This will provide for a radio for this new position.

SUV (1) $ 86,000

This will provide for a vehicle with accessories and striping for this new position.

ADVANCED RUGGED EXTREME FIRE TABLET (F5C) $ 6,904

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 - 2026-27

Fund: 1000
Division: Department of Emergency Services
Organization: 131500 - Fire Services

Object Code	Expenditure Classification	Training Captain Band F6	BUDGET 2026-27 Requested	2026-27 Recommend	2026-27 Approved
	Personnel				
510100	Salaries & Wages -		54,621		
511112	FICA Cost		4,178		
511114	Police Retirement (PORS)		11,601		
511120	Insurance Fund Contribution -		8,750		
511130	Workers Compensation		3,201		
	*** Total Personnel**		**82,352**		
	Operating Expenses				
520201	Phys. Fitness Prog (OSHA Reg)		251		
520305	Infectious Disease Services		161		
520702	Technical Currency & Support		204		
520710	Software Subscriptions		300		
521217	SCBA Services		550		
524201	General Tort Liability Insurance		143		
525004	WAN Service Charges		444		
525006	GPS Monitoring Charges		180		
525021	Smart Phone Charges		600		
525030	800 MHz Radio Service Charges		756		
525041	E-mail Service Charges -		437		
525600	Uniforms & Clothing		2,100		
	*** Total Operating**		**6,126**		
	**** Total Personnel & Operating**		**88,478**		
	Capital				
540000	Small Tools & Minor Equipment		2,000		
540022	(1) Personal Protective Equipment		5,139		
	(1) Standard Laptop(F3) w/dock & monitor		2,510		
	(1) 800MHz Radio		7,500		
	(1) SUV		86,000		
	(1) Advanced Rugged Extreme Fire Tablet (F5C)		6,904		
	**** Total Capital**		**110,053**		
	***** Total Budget Appropriation**		**198,531**		

SECTION IV

COUNTY OF LEXINGTON
NEW PROGRAM
Capital Item Summary
Fiscal Year - 2026-27

Fund # 1000 Fund Title: General
Organization # 131500 Organization Title: Fire Service
Program # Program Title: Training Captain

Qty	Item Description	***BUDGET*** 2026-27 Requested Amount
540000	Small Tools and Minor Equipment	2,000
540022	Personal Protective Equipment (1)	5,139
1	Standard Laptop (F3) w/Dock and 24" Monitor	2,510
1	800 Mhz Radio	7,500
1	SUV	86,000
1	Advanced Rugged Extreme Fire Tablet (F5C)	6,904

**** Total Capital (Transfer Total to Section III)** **110,053**

ADDITIONAL PERSONNEL (1)

The Fire Service is requesting one (1) Training Captain to help meet the required fire and EMS training and certification requirements for department personnel. Currently there are 5 paramedics and more than 250 EMTs, with the plan to implement advanced EMT positions which significantly increases instruction, evaluations and compliance documentation demands. Our current staffing levels are insufficient to deliver required annual training in fire and EMS related topics which require us to use personnel on overtime. This results in approximately 3,100 hours of overtime during the calendar year just to meet minimum compliance obligations. Adding a training captain will reduce overtime, improve scheduling and delivering of trainings, and will improve overall operational readiness.

Training Captain	$ 198,531

ADDITIONAL PERSONNEL (1)

520201 – PHYSICAL FITNESS PROGRAM $ 251

This account will provide for yearly physical for this position.

520305 – INFECTIOUS DISEASE SERVICES $ 161

This account will provide for Hepatitis B vaccination for this position.

520702 – TECHNICAL CURRENCY & SUPPORT $ 204

This account will provide for the DUO multi-factor authentication license for this position.

520710 – SOFTWARE SUBSCRIPTIONS $ 300

This account will provide operating software and antivirus software for the the computer assigned to this position.

521217 – SCBA SERVICES $ 550

This account will provide for SCBA face piece for this position.

524201 – GENERAL TORT LIABILITY $ 143

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 $ 444

This account provides for service for the mobile data cards in the MDT.

525006 – GPS MONITORING CHARGES $ 180

This account will allow for a GPS unit to be placed on the vehicle and monthly monitoring.

$15/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 $ 756

This will provide for operating cost of the 800 MHz radio assigned to this position.

$63/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 **$ 2,100**

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 the purchase of a desk and chair and other miscellaneous items needed for these new positions.

540022 - PERSONAL PROTECTIVE EQUIPMENT **$ 5,139**

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.

STANDARD LAPTOP (F3) W/DOCK AND 24" MONITOR **$ 2,510**

This will provide for a standard laptop computer ($1,873) for this new position along with a docking station ($434) and 24" monitor ($203).

800MHz RADIO **$ 7,500**

This will provide for a radio for this position.

SUV (1) **$ 86,000**

This will provide for a vehicle for this position.

ADVANCED RUGGED EXTREME FIRE TABLET (F5C) **$ 6,904**

This will provide for a rugged laptop for the fire response vehicle.

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2026-27

NEW PROGRAM

Fund: 1000
Division: Department of Emergency Servi
Organization: 131500 - Fire Services

Reclassification

Object Code	Expenditure Classification	(2) Firefighters Band F2 (4 Part-Time) 3	(2) Fire Marshals Band F6	2026-27 Requested	BUDGET 2026-27 Recommend	2026-27 Approved
	Personnel					
510100	Salaries & Wages	90,119	109,242	19,123		
511112	FICA Cost	6,894	8,357	1,463		
511114	Police Retirement (PORS)	19,141	23,203	4,062		
511120	Insurance Fund Contribution	17,500	17,500	0		
511130	Workers Compensation	5,281	6,402	1,121		
	*** Total Personnel**	**138,935**	**164,704**	**25,768**		
	Operating Expenses					
520201	Phys. Fitness Prog. (OSHSA Reg. 1990)			0		
520300	Professional Services	-	-	0		
521217	SCBA Supplies			0		
521401	Infectious Disease Control Supplies			0		
524201	General Tort Liability Insurance			0		
525004	Wan Service Charges	-	888	888		
525006	GPS Monitoring Charges		360	360		
525021	Smart Phone Charges		1,200	1,200		
525030	800 MHz Radio Service Charges		1,512	1,512		
525041	Email Service Charges-1	-		0		
525600	Uniforms & Clothing			0		
	*** Total Operating**	**0**	**3,960**	**3,960**		
	**** Total Personnel & Operating**	**138,935**	**168,664**	**29,728**		
	Capital					
540000	Small Tools & Minor Equipment		3,000	3,000		
540010	Minor Software			0		
				0		
	(2) Advanced Rugged Extreme Fire Tablets (F5C)		12,188	12,188		
	(2) SUVs		172,000	172,000		
	(2) Radios		15,000	15,000		
	**** Total Capital**	**0**	**202,188**	**202,188**		
	***** Total Budget Appropriation**	**138,935**	**370,852**	**231,916**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2026-27

Fund # 1000 Fund Title: General
Organization # 131500 Organization Title: Fire Service
Program # Program Title: (2) Fire Marshals (Reclassification)

Qty	Item Description	***BUDGET*** 2026-27 Requested Amount
540000	Small Tools and Minor Equipment	3,000
2	Advanced Rugged Extreme Fire Tablet (F5C)	12,188
2	SUV	172,000
2	800MHz Radio	15,000

**** Total Capital (Transfer Total to Section I and IA)** **202,188**

PERSONNEL RECLASSIFICATION (2)

Fire Service is requesting two (2) Firefighter positions (currently split into 3 part-time positions) be reclassified into two (2) Fire Marshal positions. Due to growth in the County, it is necessary to have more fire marshals to divide the workload. Currently we have three (3) fire marshals and one (1) fire inspector for the whole county. The marshal position would allow us to improve upon our inspections of existing buildings, as well as allow for an increase in fire and life safety education programs for the community.

The new Fire Marshal would help alleviate the workload for the current three marshals that serve the entire unincorporated area of the county as well as several municipalities with well over 10,000 buildings to inspect annually. Many of our businesses in Lexington County have gone uninspected for several years due to the need for more marshals. The marshals detect fire hazards, ensure buildings meet fire codes, and at times investigate origin and cause of a fire.

They would also plan and develop fire and life safety education programs; teach communities, businesses and individuals about fire safety, hazard identification and prevention. They would do this by developing programs, inspecting buildings, investigating fires and ensuring code compliance by blending field work with public outreach and education to reduce fire risks and protect lives.

(2) Fire Marshals	$231,916

525004 – WAN SERVICE CHARGES **$ 888**

This account provides for service for the mobile data cards in the MDT.

525006 – GPS MONITORING CHARGES **$ 360**

This account provides for GPS monitoring of the vehicle for each of these positions.

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

This account will allow for monthly service charges for smart phone charges.

$50/mo x 12 months

525030 – 800 MHZ RADIO SERVICE CHARGES **$ 1,512**

This will provide for operating cost of the 800 MHz radios assigned to these positions.

$62.02/mo x 12 mo x 1 radios

SECTION V.C. – CAPITAL LINE ITEM NARRATIVES

ADVANCED RUGGED EXTREME FIRE TABLET (F5C) (2) **$ 12,188**

This will provide for a rugged laptop for the fire response vehicle for each position.

SUVs (2) **$ 172,000**

This will provide for two (2) SUVs, one for each position.

800MHz RADIO (2) **$ 15,000**

This will provide for two (2) radios for these new positions.

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM
GENERAL FUND
Annual Budget
Fiscal Year - 2026-27

Fund: 1000
Division: Department of Emergency Services
Organization: 131500-Fire Services

Object Code	Expenditure Classification	BUDGET 2026-27 Requested	2026-27 Recommend	2026-27 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			
	Jet Boat	117,165		
	**** Total Capital**	**117,165**		
	***** Total Budget Appropriation**	**117,165**		

SECTION IV

COUNTY OF LEXINGTON
NEW PROGRAM
Capital Item Summary
Fiscal Year - 2026-27

Fund # 1000 Fund Title: General
Organization # 131500 Organization Title: Fire Service
Program # Program Title: Jet Boat

Qty	Item Description	***BUDGET*** 2026-27 Requested Amount
	Jet Boat	117,165

**** Total Capital (Transfer Total to Section III)** **117,165**

JET BOAT

The current boat, while appropriate for the river, is not the most optimal craft for the lake. The jet boat can operate in as little as eleven (11) inches of static water or three (3) inches of water on plane. It has a top speed of 48pmh, a walk around deck, jet drive motor, enter console with GPS, abundant storage and can handle a fire pump. This boat would be a tremendous asset for the water team to protect the residents and visitors of the river and Lake Murray.

Jet Boat $ 117,165

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM
GENERAL FUND
Annual Budget
Fiscal Year - 2026-27

Fund: 1000
Division: Department of Emergency Services
Organization: 131500-Fire Services

Object Code	Expenditure Classification	*BUDGET* 2026-27 Requested	2026-27 Recommend	2026-27 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			
	Portable Fire Pump	17,710		
	**** Total Capital**	**17,710**		
	***** Total Budget Appropriation**	**17,710**		

SECTION IV

COUNTY OF LEXINGTON
NEW PROGRAM
Capital Item Summary
Fiscal Year - 2026-27

Fund # 1000 Fund Title: General
Organization # 131500 Organization Title: Fire Service
Program # Program Title: Portable Fire Pump

Qty	Item Description	***BUDGET*** 2026-27 Requested Amount
	Portable Fire Pump	17,710

**** Total Capital (Transfer Total to Section III)** **17,710**

PORTABLE FIRE PUMP

This would provide for a portable 2 stroke fire pump recommended by the jet boat manufacturer. This pump is a self-contained unit capable of putting out up to 400 GPM through a 2.5 discharge. This would be sufficient to either fight a fire on an island or supply an attack engine on the shore.

Fire Pump	$ 17,710

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM
GENERAL FUND
Annual Budget
Fiscal Year - 2026-27

Fund: 1000
Division: Department of Emergency Services
Organization: 131500-Fire Services

Object Code	Expenditure Classification	*BUDGET* 2026-27 Requested	2026-27 Recommend	2026-27 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	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			
	Enhanced Decon System	7,345		
	**** Total Capital**	**7,345**		
	***** Total Budget Appropriation**	**13,580**		

SECTION IV

COUNTY OF LEXINGTON
NEW PROGRAM
Capital Item Summary
Fiscal Year - 2026-27

Fund # 1000 Fund Title: General
Organization # 131500 Organization Title: Fire Service
Program # Program Title: Enhanced Decon System

Qty	Item Description	***BUDGET*** 2026-27 Requested Amount
	Enhanced Decon System	7,345

**** Total Capital (Transfer Total to Section III)** **7,345**

ENHANCED DECON SYSTEM

The Enhanced Decon System (EDS) is the only rapid deployment bag with the power of Dahlgren decon and Fibertect to effectively decontaminate up to 24 people at a time. It can be made fully operational by on person within minutes and does not require any source of water or power. This system would give us another decon system for when water, power or manpower are in short supply. A training class is necessary to learn how to use this system. Participants will be instructed in the principles and operational application of Hybrid Decontamination using FiberTect and Dahlgren Decon technologies, as well as the Enhanced Decon System (EDS). This program would give the department hands on training with the system, as well as providing us with in-house instructors.

Enhanced Decon System	$ 7,345
Train the Trainer Course	$ 6,235
	$ 13,580 TOTAL

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM
GENERAL FUND
Annual Budget
Fiscal Year - 2026-27

Fund: 1000
Division: Department of Emergency Services
Organization 131500-Fire Services

Object Code	Expenditure Classification	BUDGET 2026-27 Requested	2026-27 Recommend	2026-27 Approved
	Personnel			
510100	Salaries & Wages -	34,986		
510200	Overtime			
511112	FICA Cost			
511113	State Retirement			
511120	Insurance Fund Contribution -			
511130	Workers Compensation			
511213	State Retirement - Retiree			
	*** Total Personnel**	**34,986**		
	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**	**34,986**		
	Capital			
540000	Small Tools & Minor Equipment			
540010	Minor Software			
540022	Personal Protective Equipment			
	**** Total Capital**	**0**		
	***** Total Budget Appropriation**	**34,986**		

PRO-PAY FOR SPECIAL OPERATIONS

This program will provide for 48 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 and the addition of new teams for R301, T335, E303, E319 and E334. This will also allow for one (1) Battalion Chief per discipline as well. This will guarantee the county a specialized response should the need arise.

$ 34,986

- .485436/hr for 115.5/hr per pay period at 26 pay periods per year = $1,457.76/position
  - $1,457.76/position x 24 positions

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM
GENERAL FUND
Annual Budget
Fiscal Year - 2026-27

Fund: 1000
Division: Department of Emergency Services
Organization: 131500-Fire Services

Object Code	Expenditure Classification	BUDGET 2026-27 Requested	2026-27 Recommend	2026-27 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			
	Handline Replacement (Year 1 of 3)	135,355		
	**** Total Capital**	**135,355**		
	***** Total Budget Appropriation**	**135,355**		

SECTION IV

COUNTY OF LEXINGTON
NEW PROGRAM
Capital Item Summary
Fiscal Year - 2026-27

Fund # 1000 Fund Title: General
Organization # 131500 Organization Title: Fire Service
Program # Program Title: Handline Replacement

Qty	Item Description	***BUDGET*** 2026-27 Requested Amount
	Handline (replacement) (Year 1 of 3)	135,355

**** Total Capital (Transfer Total to Section III)** **135,355**

HANDLINE REPLACEMENT (3 YEAR PROGRAM)

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 workload of the pump on the apparatus. The cost for this is approximately $406,065. We would like to space this out over a 3-year period, at $135,355 per year.

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM
GENERAL FUND
Annual Budget
Fiscal Year - 2026-27

Fund: 1000
Division: Department of Emergency Services
Organization: 131500-Fire Services

Object Code	Expenditure Classification	BUDGET 2026-27 Requested	2026-27 Recommend	2026-27 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			
	SCBA Decon Washers (2)	96,179		
	**** Total Capital**	**96,179**		
	***** Total Budget Appropriation**	**96,179**		

SECTION IV

COUNTY OF LEXINGTON
NEW PROGRAM
Capital Item Summary
Fiscal Year - 2026-27

Fund # 1000 Fund Title: General
Organization # 131500 Organization Title: Fire Service
Program # Program Title: SCBA Decon Washers

Qty	Item Description	***BUDGET*** 2026-27 Requested Amount
2	SCBA Decon Washers	96,179

**** Total Capital (Transfer Total to Section III)** **96,179**

SCBA DECON WASHERS

Due to the hazardous chemicals and carcinogenic particles our firefighters are exposed to in the line of duty, it is essential to thoroughly, safely and efficiently clean and decontaminate all protective equipment after every use. These decon washers would allow our firefighters to adequately clean our SCBAs after a call where an SCBA was worn as per NFPA 1852.

(2) SCBA Decon Washers	$ 86,570
Installation of 2 washers	$ 2,500
(12) MSA Kit G1 SCBA	$ 7,109
	$ 96,179 TOTAL

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM
GENERAL FUND
Annual Budget
Fiscal Year - 2026-27

Fund: 1000
Division: Department of Emergency Services
Organization: 131500-Fire Services

Object Code	Expenditure Classification	BUDGET 2026-27 Requested	2026-27 Recommend	2026-27 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			
	Station Pad Replacments (Year 1 of 3)	150,000		
	**** Total Capital**	**150,000**		
	***** Total Budget Appropriation**	**150,000**		

SECTION IV

COUNTY OF LEXINGTON
NEW PROGRAM
Capital Item Summary
Fiscal Year - 2026-27

Fund # 1000 Fund Title: General
Organization # 131500 Organization Title: Fire Service
Program # Program Title: Station Pad Repair/Replacement

Qty	Item Description	***BUDGET*** 2026-27 Requested Amount
	Station Pad Replacements (Year 1 of 3)	150,000

**** Total Capital (Transfer Total to Section III)** **150,000**

STATION PAD REPAIR/REPLACEMENT (3 YEAR PROGRAM)

The station pads at some of the stations have deteriorated from age, weather and heavy equipment use. The Building Services Director recommends that the following station pads be repaired or replaced:

Year 1 ($ 150,000):	
Samaria Fire Station	$ 85,000
Boiling Springs Fire Station	$ 65,000
Year 2 ($ 230,000):	
Chapin Fire Station	$ 55,000
Edmund Fire Station	$175,000
Year 3 ($ 115,000):	
Lexington Fire Station	$115,000

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM
GENERAL FUND
Annual Budget
Fiscal Year - 2026-27

Fund: 1000
Division: Department of Emergency Services
Organization: 131500-Fire Services

Object Code	Expenditure Classification	*BUDGET* 2026-27 Requested	2026-27 Recommend	2026-27 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	19,716		
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**	**19,716**		
	**** Total Personnel & Operating**	**19,716**		
	Capital			
540000	Small Tools & Minor Equipment			
540010	Minor Software			
540022	Personal Protective Equipment			
	Handline Replacement (Year 1 of 3)			
	**** Total Capital**	**0**		
	***** Total Budget Appropriation**	**19,716**		

3RD PARTY PUMP TESTING

Per NFPA Standards and ISO, all pumps for fire apparatus are to be tested annually for safety and quality assurance. Fire Service has previously performed this service in-house, however due to NFPA requirements and liabilities, it would be preferrable to have this testing performed by a 3rd Party certified vendor.

53 Apparatus @ $372/pump = $ 19,716

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year-2026-27

Fund: 1000
Division: Department of Emergency Services
Organization: 131599 - Fire Service Non-Departmental Costs

Object Code	Expenditure Classification	2024-25 Expenditure	2025-26 Expend. (Nov)	2025-26 Amended (Nov)	2026-27 Requested	BUDGET 2026-27 Recommend	BUDGET 2026-27 Approved
	Personnel						
510100	Salaries & Wages (Vacancies)	0		(618,438)	0		
511112	FICA Cost - Salary Adjustment	0		55,340	0		
511113	State Retirement - Sal. Adjustment	0		945	0		
511114	Police Retirement - Sal. Adjustment	0		169,546	0		
511130	Workers Compensation	0		48,885	0		
519901	Wage & Salary Adjustment	0		803,776	0		
	*** Total Personnel**	**0**	**0**	**460,054**	**0**	**0**	**0**
	Operating Expenses						
529903	Contingency	0		544,929	0		
	*** Total Operating**	**0**	**0**	**544,929**	**0**	**0**	**0**
	****Total Personnel & Operating**	**0**	**0**	**1,004,983**	**0**	**0**	**0**
	Capital						
549904	Capital Contingency	0		244,082	0		
549910	F/S Equipment Contingency	0		551,580	0		
549919	Bunker Gear Contingency	0		300,000	300,000		
	**** Total Capital**	**0**	**0**	**1,095,662**	**300,000**	**0**	**0**
	Transfer To Other Funds:						
814512	West Region Service Center	0	0	0			
	****Total Transfers To Other Funds**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**0**	**0**	**2,100,645**	**300,000**	**0**	**0**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2026-27

Fund: 1000
Division: Judicial
Organization: 141100 - Clerk of Court

Object Code	Expenditure Classification	2024-25 Expenditure	2025-26 Expend. (Nov)	2025-26 Amended (Nov)	BUDGET 2026-27 Requested	BUDGET 2026-27 Recommend	BUDGET 2026-27 Approved
	Personnel						
510100	Salaries & Wages - 18	800,099	370,765	891,920	940,363		
510101	State Supplement	11,632	5,816	11,632	11,632		
510200	Overtime	0	151	0	0		
510300	Part Time - 2 (1.0 - FTE)	38,726	12,512	41,541	45,181		
511112	FICA Cost	60,373	27,939	64,269	75,394		
511113	State Retirement	147,185	69,921	173,250	182,917		
511120	Insurance Fund Contribution - 18	146,700	63,750	153,000	146,700		
511130	Workers Compensation	5,480	2,379	5,327	3,055		
511213	State Retirement - Retiree	5,429	2,322	0	0		
	*** Total Personnel**	**1,215,624**	**555,555**	**1,340,939**	**1,405,242**	**0**	**0**
	Operating Expenses						
520100	Contracted Maintenance	0	190	17,338	17,338		
520200	Contracted Services	82,320	41,210	83,320	83,320		
520510	Interpreting Services	3,090	0	4,000	4,000		
520702	Technical Currency & Support	0	1,102	5,130	5,130		
520710	Software Subscriptions	0	1,225	1,360	9,600		
521000	Office Supplies	17,942	10,084	19,582	30,300		
521100	Duplicating	9,955	4,004	6,000	7,000		
521200	Operating Supplies	444	0	500	500		
522200	Small Repairs & Maintenance				2,500		
523110	Building Rental - (In-Kind)	127,680	63,840	127,680	127,680		
	Judicial Bldg. - 12,770 sq.ft./Old Courthouse - 3,190 sq.ft.						
524000	Building Insurance	2,871	3,005	2,593	3,000		
524201	General Tort Liability Insurance	1,691	1,904	2,052	2,500		
524202	Surety Bonds - 17	1,750	0	0	133		
525000	Telephone	9,423	2,957	9,825	10,000		
525021	Smart Phone Charges - 4	2,447	765	3,116	3,840		
525041	E-mail Service Charges - 21	4,352	4,350	5,652	3,096		
525100	Postage	26,083	13,800	20,000	30,000		
525210	Conference, Meeting & Training Expense	0	2,654	4,528	7,000		
525230	Subscriptions, Dues, & Books	335	245	300	600		
525240	Personal Mileage Reimbursement	0	0	100	100		
525301	Utilities - Courthouse	160	70	269	300		
525389	Utilities - Judicial Center	69,299	34,183	83,546	84,000		
527010	Jury Pay & Expenses	93,371	42,313	120,000	125,000		
537699	Cost of Copy Sales	0	4	0	500		
	*** Total Operating**	**453,213**	**227,905**	**516,891**	**557,437**	**0**	**0**
	**** Total Personnel & Operating**	**1,668,837**	**783,460**	**1,857,830**	**1,962,679**	**0**	**0**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2026-27

Fund: 1000
Division: Judicial
Organization: 141100 - Clerk of Court

Object Code	Expenditure Classification	2024-25 Expenditure	2025-26 Expend. (Nov)	2025-26 Amended (Nov)	2026-27 Requested	*BUDGET* 2026-27 Recommend	2026-27 Approved
540000	Small Tools & Minor Equipment	287	477	1,600	8,800		
	Five (5) Widmer Electronic Embossers						
~~SAM~~	Replacement Computers/Laptops				8,200		
	Four (4) Dell Pro 24 All-in-One Desktop						
	One(1) Dell ProMax 16 Laptop						
~~SAQ~~	Capital Account				283,230		
	Remodel 4th Judge's Chambers						
	Conversion Microfiche/Microfilm Rolls						
	Upgrade AV Equipment 4th floor courtroom						
	**** Total Capital**	**287**	**477**	**1,600**	**300,230**	**0**	**0**
	***** Total Budget Appropriation**	**1,669,124**	**783,937**	**1,859,430**	**2,262,909**	**0**	**0**

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2026-27

Fund # 1000 Fund Title: General Budget
Organization # 14110 Organization Title: Clerk of Court
Program # Program Title:

Qty	Item Description	***BUDGET*** 2026-27 Requested Amount
540000	Small Tools & Minor Equipment Five (5) Widmer E3 Electronic Embossers	8,800
~~5AM~~	Replacement Computers/Laptops Four (4) Dell Pro 24 All-in-One Desktop ($1,552 each) One (1) Dell ProMax 16/16XE Laptop ($1,873.00 each)	8,200
~~5AQ~~	Capital Account Renovations Judge Graham's 4th floor offices Converting Microfiche/Microfilm to Digital (Year 2 of 3 year project) Upgrade 4th floor Courtroom Audio Visual Equipment	283,230

**** Total Capital (Transfer Total to Section III)** **300,230**

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2026-27 Estimated Revenue

Fund: 1000
Division: Judicial
Organization: Clerk of Court 141100

Object Code	Revenue Account Title	Actual 2023-24	Actual 2024-25	Anticipated 2025-26	Requested 2026-27	Recommend 2026-27	Approved 2026-27
	Revenues:						
	Clerk of Court	$202,236	220,705	200,000			
	General Sessions Court Fees	$11,136	15,535	12,000			
	Passport Fees	$1,470	0	0			
	Copy Sales	$31,556	22,328	22,000			
	Circuit Court Fines	$10,385	20,063	10,000			
	Bond Estreatment	$45,053	56,205	13,000			
	IV D Case Filing	$11,748	17,404	10,000			
	**** Total Revenue (Section II)**	$313,584	352,240	267,000	0		
	***** Total Appropriation (Section III)**				309,685		

SECTION II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Fiscal Year - 2026-2027

Fund #: 1000 Fund Name: General Budget

Organ. #: 141100 Organ. Name: Clerk of Court

Revenue Code	Fee Title	Actual Fees FY 2023-24	Actual Fees FY 2024-25	11/30/2025 Year-to-Date FY 2025-26	Anticipated Fiscal Year Total FY 2025-26	Budget Units of Service	Budget Current Fee	Budget Current Total Estimated Fees FY 2026-27	Proposed Fee Change	Total Proposed Estimated Fees FY 2026-27
431100	Clerk of Court Fees	202,236	220,705	125,570	200,000					
431102	GS Court Fees	11,136	15,535	6,354	12,000					
431900	Passport Fees	1,470	-	-	-					
437601	Copy Sales	$ 31,556	$ 22,328	$ 13,527	$ 22,000					
443000	Circuit Court Fines	$ 10,385	$ 20,063	$ 6,170	$ 10,000					
443500	Bond Estreatment	$ 45,053	$ 56,205	$ 7,024	$ 13,000					
451802	IV-D Case Filing Fee	$ 11,748	$ 17,404	$ 5,412	$ 10,000					

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

Program I: Administration Department
Program II: Common Pleas Department
Program III: General Sessions Department

Program: 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 the court 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 23/24	ACTUAL 24/25	ESTIMATED 25/26	PROJECTED 26/27
Purchase Orders Issued	42	55	50	50
Blanket Orders Issued	2	4	5	5
Change Orders Issued	9	8	10	10
ABT's Issued	4	16	20	20
Condemnation Accounts Opened	29	12	12	12
Number of People Entering Building	135,653	137,542	138,000	138,000

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. Ro 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 23/24	ACTUAL 24/25	ESTIMATED 25/26	PROJECTED 26/27
New Cases Filed	5,159	6,189	6,000	6,000
Judgments	2,452	2,755	2,500	2,500
Number of Terms of Jury Court	36	32	33	33
Number of Terms of Non Jury Court	26	45	45	45
Pending Cases	2,440	4,890	4,400	4,400
Number of Lis Pendens Filed	604	540	600	600
Number of Jurors Summoned - CP	9,000	8,250	8,000	8,000
Number of PCR's Filed	25	28	28	28

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; to report case disposition to South Carolina Court Administration.

ITEM	ACTUAL 23/24	ACTUAL 24/25	ESTIMATED 25/26	PROJECTED 26/27
GS Warrants Received	**6,113**	**6,587**	**5,900**	**5,900**
Indictments Received	**6,344**	**2,811**	**2,750**	**2,750**
Dispositions	**6,040**	**6,943**	**4,700**	**4,700**
Bench Warrants Issued	**523**	**717**	**700**	**700**
Number of Terms of Court	**38**	**27**	**26**	**26**
Number of Jurors Summoned for GS	**30**	**32**	**30**	**30**
Pending Cases	**5,909**	**5,982**	**6,600**	**6,600**
Number of Public Defender Orders - GS	**794**	**717**	**725**	**725**
Number of Public Defender Orders - Magistrate	**305**	**21**	**25**	**25**

SECTION VI. - LINE ITEM NARRATIVES
SECTION VI. A - LISTING OF REVENUES

431100 –Clerk of Court Fees **$ 200,000.00**

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 7/1/2025 thru 12/31/2025 was $125,570.00.

431102 – General Sessions Court Fees **$12,000.00**

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. Activity from 7/1/2025 thru 12/31/2025 was $6,354.00.

431902 – Passport Fees **$0.00**

We are no longer processing passport applications. We hope to resume this process later.

437601 – Copy Sales **$22,000.00**

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 7/1/2025 thru 12/31/2025 generated $13,527.38.

443000 – Circuit Court Fines **$10,000.00**

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 over the county. The remaining 44% is forwarded to the county treasurer for remittance to the state treasurer. Activity from 7/1/2025 thru 12/31/25 generated $6,170.00

443500 – Bond Estreatment County **$13,000.00**

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 7/1/2025 thru 12/31/2025 generated $7,024.00.

451802 – IVD Case Filing Fee **$ 10,000.00**

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 7/1/2025 thru 12/31/2025 generated $5,412.00.

SECTION VI. B - LISTING OF POSITIONS

Current Staffing Level:

		Full Time Equivalent			
Job Title	**Positions**	**General Fund**	**Other Fund**	**Total**	**Grade**
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
Admin Assistant III	5			5	107
	20			20	

All of these positions require insurance.

SECTION VI. C - OPERATING LINE ITEM 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 **$83,320.00**

520510 – INTERPRETING SERVICE **$4,000.00**

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 varies from $25 to $80, depending upon the service. We have had increasing requests for this service in civil and criminal court.

520702 – TECHNICAL CURRENCY & SUPPORT **$5,130.00**

Accurint software

520710 – SOFTWARE SUBSCRIPTIONS **$9,600**

Office 365 Licenses
OG3 License 17 @ $375 each
MG3 License 4 @ $437 each
DUO Multi-Factor Authentication License 20 @ $69 each

521000 – OFFICE SUPPLIES **$30,300.00**

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 (3 sets of 150 reams @ $470 a set)	$1,410
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:	$10,760

2026 – 2027 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 (3 sets of 150 reams @ $470 a set)	$1,410
Total:	8,534

2026 – 2027 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 5,000 @ $900 per 1000	$4,500
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 (3 sets of 150 reams @ $470 a set)	$1,410
Toner Brother Fax Machine TN-450 (3 @ $ 55)	$165
Toner 4th floor Courtroom Printer HP64A – 2 at $250 each	$500
Total:	$11,005

521100 – DUPLICATING **$ 7,000.00**

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: $3,000.00**

Program II: Copies of orders and pleadings mailed out to parties. Copies of jury venires copies for attorneys 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: $3,000.00**

521200 – OPERATING SUPPLIES **$500.00**
This account is necessary 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 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 **$127,680.00**
Judicial Center Plaza Level – 11,755 Sq. Ft

524000 – BUIDLING INSURANCE **$3,000.00**
This is based on the information provided by Human Resources. Program I administers this fund.

524201 – GENERAL TORT LIABILITY INSURANCE **$2,500.00**

524202 – SURETY BONDS **$133.00**
$6.29 per bond for 21 employees.

525000 – TELEPHONE **$10,000.00**
This account is also used for any replacements, moves or changes.

Program I (Administration) currently have 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 **$ 3,840.00**
$64 per month per phone. Five (5) staff members have cell phones and have county issued cell phones. One year per phone totals $320.00.

525041 – EMAIL SERVICE CHARGES – 24 **$3,096.00**
Monthly charge of $10.75 per email connection for 24 connections. $258.00 per month for an annual charge of $3096.00.

525100 – POSTAGE **$30,000.00**

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 34 weeks of court scheduled this year. The is an increase in the number of weeks from previous years.

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 39 weeks of court scheduled this year.

525210 –CONFERENCE, MEETING & TRAINING EXPENSE **$7,000.00**

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. This account also covers the renewal notary public application fee of $25 EACH. There is one (1) renewal for this budget year.

525240 – PERSONAL MILEAGE REIMBURSEMENT **$100.00**

Used for occasional out-of-office meetings as necessary.

525301 – UTILITIES – OLD COURTHOUSE **$300**

525389 - UTILITIES - JUDICIAL CENTER **$84,000.00**

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 **$125,000.00**

This account used $44,348.58 from July 1, 2025, through December 31, 2025.

Program II Common Pleas draws an average of 225 jurors per week of court. There is an estimated 34 weeks of jury trials. Court runs from January 1st through December 22nd of each year at $15.00 per day plus $.28 cents per mile for every day that a juror serves. Lunch is also provided.

Program III General Sessions draws an average of 225 jurors per week of court. There is an estimated 39 weeks of jury trials. Court runs from January 1st through December 22nd of each year at $15.000 per day plus $.28 cents per mile for every day that a juror serves. Lunch is also provided.

537699 – COST OF COPY SALES **$500.00**

A copy charge of $.50 per page is charged for each copy made for the public, attorneys and abstractors. The cost of a copy is $0.0285. Annual cost is based on estimated copy sales of $25,000.

SECTION VI. D - CAPITAL LINE-ITEM NARRATIVES

CAPITAL REQUEST

540000 - Small Tools & Minor Equipment **$8,800.00**

Five (5) Widmer E3 Electronic Embossers

An electronic embosser puts the Clerk of Court's raised seal on documents that have the Clerk of Court's original signature on them or any documents that have the True Certified Copy Clerk of Court stamp on them. Due to the number of documents certified at one time, an electronic embosser is needed. The raised seal is required on documents per SC Court Administration and the embossers currently used in the office have not been replaced in approximately 6-7- years. They are used daily in all divisions of the office.

5AQ Capital Account **$283,230.00**

Renovation of Judge Graham's area on the 4th floor. $25,000.00

Quote from building services and map of area attached.

Judge Graham has been appointed to the 11th Judicial Circuit as a resident circuit court judge to take the position of the recently retired Judge Keesley. The chambers were not used often by Judge Keesley because his main office was in Edgefield County and he would use this office when holding court in Lexington. Judge Graham brings with him an administrative assistant and a law clerk. Currently there are three vacant offices in this area, but each is separate from the other. We need to close off Judge Graham's office from open access for privacy and security purposes and connect the offices so that you will need to enter the admin assistant's office to gain access to the law clerk or judge.

Converting Microfiche/Microfilm Rolls to Digital $132,000.00

2nd year of a three-year project

Palmetto Microfilm Systems has begun the process of digitizing all the older Family Court and Common Pleas records that are currently on microfiche/microfilm. By converting these documents into 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. Our current 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 includes imaging and digitizing each image, indexing by case number and file level, picking up and returning the records.

The original cost of the project was to be divided into three (3) years. This budget would be for year two of the project.

Upgrade to Audio Visual Equipment 4th floor courtroom $126,228.53

An upgrade is needed to the audio-visual equipment located in the 4th floor courtroom. This courtroom is used every week for criminal and civil trials as well as jury qualifications. There are several issues with the current equipment in this courtroom. The gallery microphones no longer work and several other microphones in the courtroom are of poor sound quality making it difficult to hear testimony and audio from any videos or presentations. There is no ADA compatibility with the system to assist individuals with audio and visual issues. The electrical floor boxes are slightly raised and are unsafe and present a tripping

hazard. The projector currently in the courtroom is not bright and does not have a high enough resolution to see details with photos and videos presented during trials. There is only one place to present from in the courtroom. The lectern is oversized and often impedes the line of site for the jury and the judge.

We need a system that offers a modern design that will enhance the juror and judge experience but will also provide everyone with the ability to see and hear clearly anything presented during court. The current set up for connections to any device is limited and often attorneys need to provide their own connections and equipment.

5AM Replacement Computers/Laptops	**$8,200.00**
Four (4) Dell Pro 24 All-in-One QC24250 ($1,552.00 each)	$6,300.00
One (1) Dell ProMax 16/16XE MC16250 Laptop ($1873.00 each)	$1,900.00

Georgia Time Recorder (dba GTR Business Systems)

722 Collins Hill Rd Ste H-283
Lawrenceville, GA 30046
andrea@gtrbiz.com
www.gtrbusinesssystems.com

Estimate

ADDRESS	SHIP TO		
Lexington County Clerk of Court	Mona Huggins	ESTIMATE	1730
Accounts Payable	Lexington County Clerk of Court	DATE	01/27/2026
205 East Main Street	205 East Main Street	EXPIRATION DATE	03/01/2026
Lexington, SC 29072	Lexington, SC 29072		

QTY	SKU		DESCRIPTION	RATE	AMOUNT
5	E3	Widmer E3	Widmer E3 Electronic Embosser	1,615.00	8,075.00T
1	S/H	Shipping	Shipping and Handling (estimated)	300.00	300.00T
5		Discount	Bulk purchasing discount	-40.00	-200.00T

Terms and Conditions: On-site commissioning is extra.
S & H is based on Ground and is estimated. Actual cost will be billed. If other is required, actual will be reflected on invoice. A 3.30% fee will be added for any credit card payments. Payment Terms is net 30 Days, with a 50% deposit due with the PO.
Returned product is subject to a 20% restocking fee, as assigned by the manufacturer.
All Special orders and Custom orders are non-refundable.
Georgia Time Recorder is required to have on file your Tax Exempt number or re-seller number. If you fail to provide us with the number, you will be charged applicable sales tax.
Signing this quotation or submitting a purchase order confirms your intent to purchase and acknowledges acceptance of the above terms. If you have not purchased from GTR previously, you must complete our credit reference form.

SUBTOTAL	8,175.00
TAX	572.25
TOTAL	**$8,747.25**

Accepted By

Accepted Date

Outlook

Re: Renovations - Judge Keesley's office

From Brandon J. Crooks <jbcrooks@lexingtoncounty.sc.gov>
Date Wed 12/31/2025 2:01 PM
To Mona Huggins <mhuggins@lexingtoncounty.sc.gov>

Mona,

If this is going to go into the budget for next year, please budget for $25,000. If you have the money now it will be $20,000, its hard to tell how things will change so I always add a cushion into budget items.

Brandon Crooks

Construction Supervisor, Building Services, County of Lexington

Cell: 803-904-0381

Email: jbcrooks@lexingtoncounty.sc.gov

838

From: Mona Huggins <mhuggins@lexingtoncounty.sc.gov>
Sent: Tuesday, December 30, 2025 2:25 PM
To: Brandon J. Crooks <jbcrooks@lexingtoncounty.sc.gov>
Subject: Renovations - Judge Keesley's office

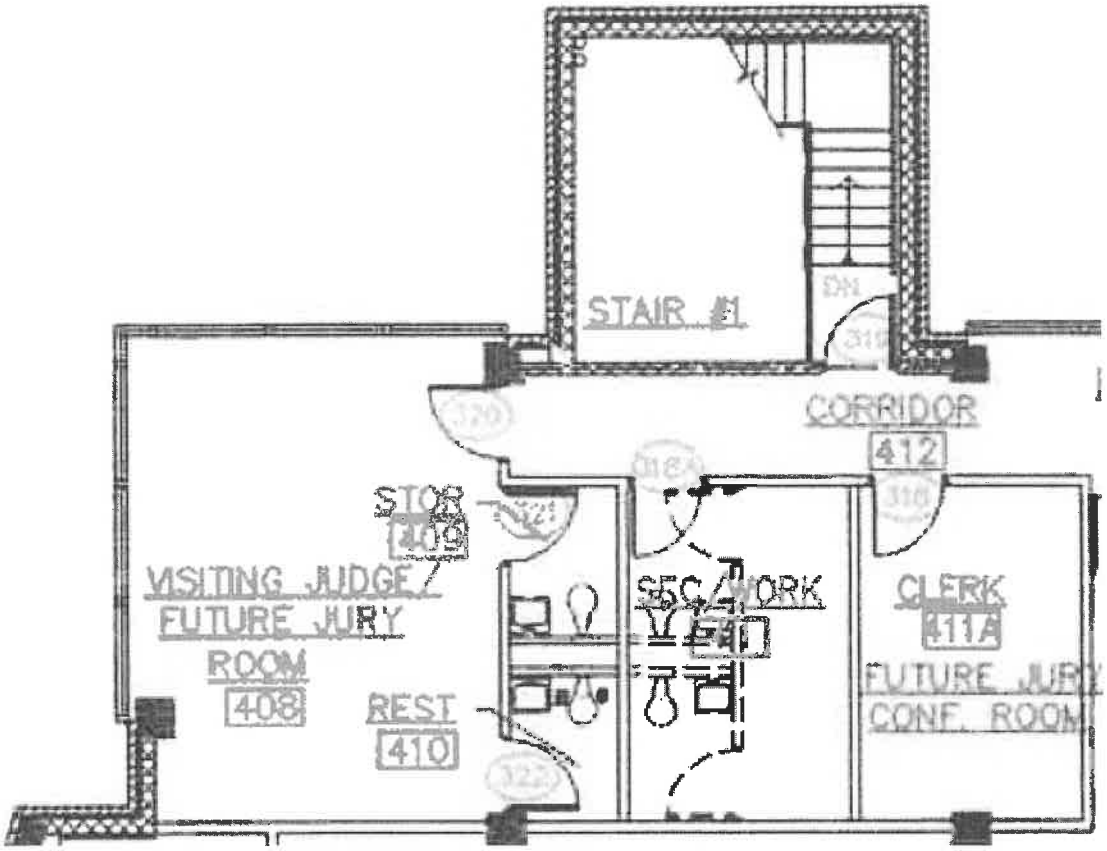
Good afternoon:

Before Christmas, you came by and talked to Lisa about the renovations to the area that is going to be Judge Graham's chambers (currently Judge Keesley's chambers). Can you send me the written quote for the cost of the renovations? I am getting ready to start on the budget and need that to document my request in the next budget.

Thank you in advance.

Mona Huggins
Chief Deputy Clerk
Lexington County
Clerk of Court's Office
803-785-2216 office

My new email address is mhuggins@lexingtoncounty.sc.gov.


STAIR #1
CORRIDOR
412
STOR
409
VISITING JUDGE /
FUTURE JURY
ROOM
408
REST
410
SEC. WORK
CLERK
411A
FUTURE JURY
CONF. ROOM



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	140,000 fiche	190,000 fiche	$273,000.00	$370,500.00
OneTime Setup - Microfiche			$2,500.00	$2,500.00
Exports - Microfiche			$4,500.00	$4,500.00
Round Trip Pick-up and Return			Included	Included
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/Digitze each image Index as required (folder level, case number, etc)	60 rolls	$9,900.00
Other Services:		
OneTime Setup - Microflm		$1,500.00
Exports - Microfilm		$1,800.00
Round Trip Pick-up and Return		Included
Estimated Cost Microfilm -		**$13,200.00**

Total Cost Microfiche & Microfilm: $293,200.00 - $390,700.00

ADVANCED INC VIDEO GROUP

QUOTE #17420-01

4th Floor Courtroom

Expiration Date: 3/14/2026

Account Manager: Adam Dox

Bill To:
Lexington County
205 E Main St
Lexington, South Carolina 29072
United States
Attn:Mona Huggins

Ship To:
Lexington County
205 E Main St
Lexington South Carolina 29072
United States
Attn:Mona Huggins

Notes:

LINE	QUANTITY	DESCRIPTION	UNIT PRICE	EXTENDED PRICE
1	1.00	Samsung - 115" 4K Display, 1000 NIT - 24/7 - 3yr warranty	$18,023.75 USD	$18,023.75 USD
2	1.00	CHIEF - EXTRA LARGE, STATIC WALL MOUNT, supports 115" Display	$1,007.25 USD	$1,007.25 USD
3	1.00	Crestron Electronics, Inc. - 3-Series® 4K DigitalMedia™ Presentation System 350	$7,433.40 USD	$7,433.40 USD
4	3.00	Crestron Electronics, Inc. - DigitalMedia 8G+® 4K60 4:4:4 HDR Receiver & Room Controller 100	$670.80 USD	$2,012.40 USD
5	1.00	Crestron Electronics, Inc. Wall Plate 4K DigitalMedia 8G+? Transmitter 100, Black Textured	$455.00 USD	$455.00 USD
6	2.00	Crestron Electronics, Inc. - DigitalMedia 8G+® 4K60 4:4:4 HDR Transmitter 302	$1,372.80 USD	$2,745.60 USD
7	1.00	Crestron Electronics, Inc. - AirMedia® Series 3 Kit with AM-3200-WF Receiver, two AM-TX3-100 Adaptors, and Cradle	$2,684.50 USD	$2,684.50 USD
8	1.00	Extron Electronics - 4K/60 HDMI Annotation Processor with USB Extension	$4,806.00 USD	$4,806.00 USD
9	1.00	Wacom DTK-2451 23.8" Full-HD Pen Display	$1,822.35 USD	$1,822.35 USD
10	5.00	Shure Adjustable 18" Gooseneck Microphone	$375.00 USD	$1,875.00 USD
11	1.00	Allowance: AV Custom Presentation Lectern, sliding document camera drawer, finish TBD	$6,500.00 USD	$6,500.00 USD
12	1.00	WolfVision - Visualizer VZ-3neo.UHD - Version A (with base plate)	$2,887.50 USD	$2,887.50 USD
13	1.00	Tascam - CD/Media Player	$601.33 USD	$601.33 USD
14	1.00	Biamp - Fixed I/O DSP with 12 analog inputs, 8 analog outputs, 8 channels configurable USB audio, 32 x 32 channels of Dante, and AEC technology (all 12 inputs)	$3,074.50 USD	$3,074.50 USD
15	1.00	QSC, LLC -1600W FlexAmp technology Hi-Z / Lo-Z amplifier, 8 x 200W into 4OHMS, 8OHMS, 70V and 100V, Highpass filter per channel, GPIO for Remote Standby and Amp Status.	$2,752.00 USD	$2,752.00 USD
16	12.00	SoundTube - 8" 2-way In Ceiling Speaker in White	$182.25 USD	$2,187.00 USD
17	5.00	Shure -Ceiling Array Microphone, Round, White	$4,022.20 USD	$20,111.00 USD
18	1.00	Listen Technologies - Auri 2 Channel Transmitter (Dante)	$1,999.20 USD	$1,999.20 USD
19	4.00	Listen Technologies - Auri Receiver	$301.60 USD	$1,206.40 USD

Advanced Video Group, Inc.
Irmo, South Carolina 29063
Phone: (803) 451-4031 Fax: (803) 451-4047

ADVANCED INC VIDEO GROUP

QUOTE #17420-01

4th Floor Courtroom

Expiration Date: 3/14/2026

Account Manager: Adam Dox

LINE	QUANTITY	DESCRIPTION	UNIT PRICE	EXTENDED PRICE
20	1.00	Listen Technologies - Auri Docking Station 4	$503.20 USD	$503.20 USD
21	1.00	Netgear - M4250-26G4F-POE+ MNGD SWITCH PERP	$1,581.64 USD	$1,581.64 USD
22	3.00	*Owner furnished* Crestron 10" Tabletop Touchpanel	$0.00 USD	$0.00 USD
23	2.00	Middle Atlantic - 15A 9 OUT SERIES SURGE W/CTRL	$756.00 USD	$1,512.00 USD
24	1.00	Middle Atlantic - UPS STD 1500VA	$1,329.75 USD	$1,329.75 USD
25	1.00	Hardware and supplies required for Installation Project	$1,500.00 USD	$1,500.00 USD
26	1.00	AVG Lot Cables, Interconnects, Terminations, and Supply	$2,000.00 USD	$2,000.00 USD
27	1.00	AVG Installation, Integration, Wiring & Testing. SC State Contract 4400026058	$18,050.00 USD	$18,050.00 USD
28	1.00	AVG Programming and Commissioning, User Training. SC State Contract 4400026058	$8,550.00 USD	$8,550.00 USD
29	2.00	Low Profile Near-field speaker	$250.00 USD	$500.00 USD

Product Total	$93,110.77 USD
Project Services	$26,600.00 USD
Subtotal	$119,710.77 USD
Tax	
South Carolina State Tax	$5,586.65 USD
LOCAL	$931.11 USD
Total	$126,228.53 USD

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ADVANCED INC VIDEO GROUP

QUOTE #17420-01

4th Floor Courtroom

Expiration Date: 3/14/2026

Account Manager: Adam Dox

Payment Term: Net 30
Quotes Valid for 15 days. Quotes are subject to all applicable sales tax.

PLEASE NOTE: Due to current supply chain issues, orders will be partially invoiced as items are delivered.

For products held at Advanced Video Group facilities, supporting documentation for proof of delivery can be provided, such as photos, bill of ladings, and serial numbers.

If this Job requires Labor or Installation, a signed Scope of Work will be required along with a Purchase Order for the order to be processed and the project added to our installation schedule.

SC State Agencies: Based on SC State Procurement Policy, non-contract items will be invoiced separately from contract items.

Credit Card orders are subject to a 3% Processing Fee.
Overdue Balances are subject to 15% Finance Charge.

Please send all Purchase Orders to orders@avgroup-sc.com

Advanced Video Group, Inc.
Irmo, South Carolina 29063
Phone: (803) 451-4031 Fax: (803) 451-4047

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2026-27

Fund: 1000
Division: Judicial
Organization: 141101 - Family Court

Object Code	Expenditure Classification	2024-25 Expenditure	2025-26 Expend. (Nov)	2025-26 Amended (Nov)	BUDGET 2026-27 Requested	BUDGET 2026-27 Recommend	BUDGET 2026-27 Approved
	Personnel						
510100	Salaries & Wages - 7	211,505	92,097	292,075	197,601		
511112	FICA Cost	15,297	6,514	20,110	15,117		
511113	State Retirement	37,243	17,093	54,209	36,675		
511120	Insurance Fund Contribution - 7	57,050	24,792	59,500	57,050		
511130	Workers Compensation	657	295	906	613		
	*** Total Personnel**	**321,752**	**140,791**	**426,800**	**307,056**	**0**	**0**
	Operating Expenses						
520510	Interpreting Services	1,220	0	4,500	4,500		
520702	Technical Currency & Support	2,535	0	2,040	2,100		
520710	Software Subscriptions	0	429	476	0		
521000	Office Supplies	8,545	3,515	8,728	14,630		
521100	Duplicating	3,372	1,938	2,000	4,000		
521200	Operating Supplies	55	72	200	200		
522200	Small Equipment Repairs & Maintenance	0	0	200	200		
523110	Building Rental -(In-Kind)	60,800	30,400	60,800	60,800		
524000	Building Insurance	0	0	1,713	2,500		
524201	General Tort Liability Insurance	280	308	500	600		
524202	Surety Bonds	0	0	44	63		
524900	Data Processing Insurance	437	491	473	1,000		
525000	Telephone	5,643	1,933	6,542	6,545		
525041	E-mail Service Charges - 7	2,073	1,883	1,901	2,000		
525100	Postage	1	178	500	500		
525230	Subscriptions, Due & Books	25	0	100	100		
525389	Util/ Judicial Center	41,580	20,510	50,127	50,127		
	*** Total Operating**	**126,566**	**61,657**	**140,844**	**149,865**	**0**	**0**
	**** Total Personnel & Operating**	**448,318**	**202,448**	**567,644**	**456,921**	**0**	**0**
	Capital						
540000	Small Tools & Minor Equipment	122	299	500	1,000		
~~SAM~~	Replacement Computers/Laptops Three (3) Dell All in One Desktop Two (2) Dell Pro Max				8,500		
520710	Software Subscriptions Nine (9) OG3 Licenses ($375 each) Ten (10) DUO Multi-Factor Authentication License ($69 each) One (1) MG3 License ($437) Adobe Acrobat Standard for Enterprise (Renewal $70 each)				4,572		
	**** Total Capital**	**122**	**299**	**500**	**14,072**	**0**	**0**
	***** Total Budget Appropriation**	**448,440**	**202,747**	**568,144**	**470,993**	**0**	**0**

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2026-27

Fund # 1000 Fund Title: Family Court
Organization # 141101 Organization Title: Clerk of Court
Program # Program Title:

Qty	Item Description	***BUDGET*** 2026-27 Requested Amount
540000	Small Tools & Minor Equipment	1,000
	To replace calculators, telephones, electric staplers, electric pencil sharpeners, minor equipment and furniture with a cost greater than $15 up to $500.	
5AM	Replacement Computers/Laptops	8,500
	Three (3) Dell Pro 24 All-in-One QC24250 - Replacements ($1,552 each)	
	Two (2) Dell ProMax 16/16XE MC16250 Laptops - Replacements $1,873 each)	
520710	Software Subscriptions	4,572 Operating
	Nine (9) OG3 Licnese ($375 each)	
	One (1) MG3 License ($437 each)	
	Ten (10) DUO Multi-Factor Authentication License ($69 each)	
	Adobe Acrobat Standard for Enterprise (Renewal)	

**** Total Capital (Transfer Total to Section III)** **14,072**

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2026-27 Estimated Revenue

Fund: 1000
Division: Judicial
Organization: Family Court 141101

Object Code	Revenue Account Title	Actual 2023-24	Actual 2024-25	Anticipated 2025-26	Requested 2026-27	Recommend 2026-27	Approved 2026-27
	Revenues:						
431101	Clerk of Court Fees DR	$76,252	75,640	70,000	70,000		
431200	Family Court Fees	$361,643	346,250	350,000	350,000		
442000	Clerk of Court Fines	$5,603	5,241	3,500	3,500		
	**** Total Revenue (Section II)**	$443,498	427,131	423,500	423,500		
	***** Total Appropriation (Section III)**						

SECTION II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Fiscal Year - 2026-2027

Fund #: 1000 Fund Name: Family Court

Organ. #: 141101 Organ. Name: Clerk of Court

Revenue Code	Fee Title	Actual Fees FY 2023-24	Actual Fees FY 2024-25	11/30/2025 Year-to-Date FY 2025-26	Anticipated Fiscal Year Total FY 2025-26	Budget Units of Service	Budget Current Fee	Budget Current Total Estimated Fees FY 2026-27	Proposed Fee Change	Total Proposed Estimated Fees FY 2026-27
431101	Clerk of Court Fees DR	71,808	75,640	35,411	70,000					
431200	Family Court Fees	361,551	346,250	184,049	350,000					
442000	Clerk of Court Fines	6,283	5,241	1,582	3,500					

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

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 24/25	ESTIMATED 25/26	PROJECTED 26/27
Divorces	**977**	**950**	**950**
Annulments	**4**	**4**	**4**
TPS	**5**	**5**	**5**
Sep Maintenance Agreement	**239**	**250**	**250**
Name Change	**85**	**85**	**85**
Custody	**175**	**170**	**170**
Adoption	**92**	**75**	**75**
Support Orders – Modification	**61**	**65**	**65**
Abuse/Neglect Cases	**114**	**125**	**125**
Dismissals	**550**	**400**	**400**
Orders of Protection – Domestic	**180**	**160**	**160**
FC New Cases	**2846**	**2900**	**2900**
Juvenile New Cases	**370**	**350**	**350**
RSC – Private & Juvenile	**1,150**	**1,145**	**1,150**
Orders of Discharge	**115**	**122**	**120**
Transport Orders	**101**	**100**	**100**
Child Support Orders	**395**	**400**	**400**
Correspondence	**4,000**	**4,000**	**4,000**
Phone Calls	**135,000**	**135,000**	**135,000**
Address Changes	**2,000**	**2,000**	**2,000**

SECTION VI. - LINE-ITEM NARRATIVES

SECTION VI. A - LISTING OF REVENUES

431101 – Clerk of Court Fees DR $ 70,000.00

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, 2025 through December 31, 2025 generated $35,411.00

431200- Family Court Fees $ 350,000.00

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, 2025 through December 31, 2025 generated was $184,049.00.

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, 2025 through December 31, 2025 that generated $1,582.00.00.

SECTION VI. B - LISTING OF POSITIONS

Current Staffing Level:

		Full Time Equivalent			
Job Title	Positions	General Fund	Other Fund	Total	Grade
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 $4,500.00

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.

520702 – TECHNICAL CURRENCY & SUPPORT $2,100.00

This fee is for the 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.

521000 – OFFICE SUPPLIES $ $14,630.00

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 to include allowances for tax and shipping. .**

2025-2026 Family Court Department Budget List for Office Supplies	
Evidence Case Folders 500 per case – 4 cases at $200 per case	$1,000
Family Court Folders 1000 per case – 4 cases at $870 per case	$3,500
Juvenile Court Case Folders 100 per case – 4 cases at $16 per case	$80
Toner CF 281A 5 @ $175 each	$900
Toner CE90 6 @ $180 each	$1,100
Toner W147A 9@175 each	$1,600
Toner CE255X 6 @$140 each	$850
Inkjet Scanner Cartridge 6602A 8 @ $22 each	$200
Consumable Parts for 3 Fujitsu scanners – 6 at $55 each	$350
Consumable Parts for Cannon scanner – 2 at $130 each	$270
Ribbons for Rapid Print Time Stamp machine – 12 @ $12 each	$150
Plain Envelopes – 20 boxes at $10 each	$200
Copy paper – 3 sets of 15 cases/150 reams @ $470 a set	$1,430
File Storage Boxes – 20 cases with 25 boxes each case @$4 a case	$2,000

521100 – DUPLICATING $ 4,000.00

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. The total costs for duplicating for July 1,2025 thru December 31, 2025 are $1,938.10.

521200 – OPERATING SUPPLIES $200.00

Miscellaneous forms and Family Court envelopes

522200 – SMALL EQUIPMENT REPAIRS & MAINTENANCE $200.00

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 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 $ 2,500.00
Figure based on fee schedule provided by Human Resources.

524201 – GENERAL TORT LIABILITY INSURANCE $600.00
Figure based on fee schedule provided by Human Resources.

524202 – SURETY BONDS $ 63.00
Ten (10) at $6.29 each.

524900 – DATA PROCESSING EQUIPMENT INSURANCE $ 1,000.00
This account covers the computer equipment insurance within the Clerk of Court's office. The total costs for this for July 1, 2025, through December 31, 2025, is $491.01.

525000 – TELEPHONE $ 6,545.00
There are a total of 27 phone lines and fax lines charged for this account. This covers staff, judges and their personnel.

525041 – EMAIL SERVICE CHARGES $2,000.00
Monthly charge of $12.90 per email ten (10) connections. $129.00 per month and annual charge of $1,548.00. The costs for July 1, 2025, through December 31, 2025, were $1,883.41 which is more than budgeted in the past years.

525100 – POSTAGE $500.00
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 by DSS to send to the custodial and non-custodial parents.

525230 – SUBSCRIPTIONS, DUES & BOOKS $100.00
Used for notary stamps and renewals. Family Court has employees that are required to have this notary.

525389 – UTILITIES – COURTHOUSE $50,127.00
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

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

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/Laptops	**$8,500.00**
Three (3) Dell Pro 24 All-in-One QC24250 ($1,552.00 each)	$4,700.00
Two (2) Dell ProMax 16/16XE MC16250 Laptop ($1873.00 each)	$3,800.00

520710 Software Subscriptions	**$4,572.00**
Office 365 Licenses	
Nine (9) OG3 License ($375 each)	$3,375.00
On (1) MG3 License ($437 each)	$437.00
Ten (10) DUO Multi-Factor Authentication License ($69 each)	$690.00
Adobe Acrobat Standard for Enterprise (Renewal)	$70.00

SECTION III

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2026-27

Fund: 1000
Division: Judicial
Organization: 141200 - Solicitor

Object Code	Expenditure Classification	2024-25 Expenditure	2025-26 Expend. (Nov)	2025-26 Amended (Nov)	BUDGET 2026-27 Requested	BUDGET 2026-27 Recommend	BUDGET 2026-27 Approved
	Personnel						
510100	Salaries & Wages - 41	2,579,000	1,209,580	2,920,892	3,114,761		
510200	Overtime	7,474	2,399	0	0		
511112	FICA Cost	187,281	87,945	203,511	238,279		
511113	State Retirement	435,852	212,509	514,273	548,590		
511114	Police Retirement	30,995	13,559	31,865	33,770		
511120	Insurance Fund Contribution - 41	285,250	145,208	348,500	358,750		
511130	Workers Compensation	14,056	6,398	15,367	16,438		
	*** Total Personnel**	**3,539,908**	**1,677,598**	**4,034,408**	**4,310,588**		
	Operating Expenses						
520200	Contracted Services	23,076	6,565	16,032	25,252		
520219	Water & Other Beverage Service	5,002	2,326	4,765	6,000		
520300	Professional Services	162,996	81,332	163,000	140,000		
520500	Legal Services	25,972	13,369	56,453	60,000		
520510	Interpreting Service	0	0	1,500	500		
520700	Technical Services	0	0	500	500		
520703	Computer Hardware Maintenance	92,172	78,990	112,427	114,483		
520710	Software Subscription	144,885	20,045	205,261	315,301		
521000	Office Supplies	25,100	9,747	44,811	34,647		
521100	Duplicating	8,195	3,366	8,532	9,281		
521206	Training Supplies	0	0	660	600		
522200	Small Equipment Repairs & Maint.	0	0	500	500		
522300	Vehicle Repairs & Maintenance	1,664	1,013	2,706	2,787		
523110	Building Rental - (In-Kind) Judicial Bldg. - 16,592 sq.ft.	132,736	66,368	132,736	132,736		
524000	Building Insurance	4,351	4,554	4,073	5,010		
524100	Vehicle Insurance - 5	2,460	3,200	2,148	4,000		
524101	Comprehensive Insurance	644	667	741	1,416		
524201	General Tort Liability Insurance	7,927	4,489	8,903	4,938		
524202	Surety Bonds - 41	0	0	0	258		
524900	Data Processing Equipment Insurance	437	492	460	566		
525000	Telephone	21,718	7,179	21,650	17,136		
525003	T-1 Line Services Charges	14,640	6,945	6,936	23,963		
525004	WAN Service Charges	456	184	480	480		
525021	Smart Phone Charges - 9	3,974	1,371	4,998	5,832		
525041	E-mail Service Charges - 37	11,998	21,239	39,330	0		
525100	Postage	15,201	6,754	15,219	15,875		
525210	Conference, Meeting & Training Expense	22,679	26,085	65,064	45,080		
525230	Subscriptions, Dues, & Books	10,443	6,023	11,732	11,058		
525389	Utilities - Judicial Center	93,554	46,147	112,787	109,695		
525400	Gas, Fuel, & Oil	4,397	1,850	5,289	5,751		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2026-27

Fund: 1000
Division: Judicial
Organization: 141200 - Solicitor

Object Code	Expenditure Classification	2024-25 Expenditure	2025-26 Expend. (Nov)	2025-26 Amended (Nov)	BUDGET 2026-27 Requested	BUDGET 2026-27 Recommend	BUDGET 2026-27 Approved
	Con't Operating Expenses:						
525600	Uniforms & Clothing	683	0	923	700		
525700	Employee Services Awards	53	0	167	167		
	*** Total Operating**	**837,413**	**420,300**	**1,050,783**	**1,094,512**		
	**** Total Personnel & Operating**	**4,377,321**	**2,097,898**	**5,085,191**	**5,405,100**		
	Capital						
540000	Small Tools & Minor Equipment	2,961	1,450	5,996	1,670		
540010	Minor Software	3,470	162	578	1,500		
	All Other Equipment	61,061	330,178	383,554	~~311,427~~	309,757	
	**** Total Capital**	**67,492**	**331,790**	**390,128**	**~~314,597~~**	312,427	
	Grant Match Transfer:						
812500	Victim Witness Program	76,000	76,000	76,000	76,000		
812501	Juvenile Arbitration Program	43,412	43,412	43,412	83,412		
	*****Total Grant Match Transfer**	**119,412**	**119,412**	**119,412**	**159,412**		
	***** Total Budget Appropriation**	**4,564,225**	**2,549,100**	**5,594,731**	**~~5,879,109~~**	5,877,439	

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year – 2026-27

Fund #	1000	Fund Title:	General Fund
Organization #	141200	Organization Title:	Solicitor
Program #		Program Title:	General Fund

Qty	Item Description	BUDGET 2026-27 Requested Amount
	Small Tools & Minor Equipment	$ 1,670
	Minor Software	$ 1,500
35	F3A Laptop with MI2 Dock – RPL.	$ 82,635
70	MI12 Dell 27 Monitor – RPL.	$ 14,630
1	Palo Alto Firewall Replacement	$ 21,495
1	Dell PowerEdge Server & NetApp Storage Array	$ 175,538
1	Wireless Presentation System	$ 5,056
1	Dataworks Plus Livescan Hardware & Software	$ 10,403
	**** Total Capital (Transfer Total to Section III)**	**$ 314,597**

312,927

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2026-27 Estimated Revenue

Fund: 1000
Division: JUDICIAL
Organization: 141200 - SOLICITOR

Object Code	Revenue Account Title	Actual 2023-24	Actual 2024-25	Anticipated 2025-26	Requested 2026-27	Recommend 2026-27	Approved 2026-27
	Revenues:						
	Not Applicable						
	**** Total Revenue (Section II)**	0	0	0	0		
	***** Total Appropriation (Section III)**			5,594,731	5,879,109		

SECTION II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2026-27

Fund #: 1000 Fund Name: General Fund

Organ. #: 141200 Organ. Name: Solicitor

Revenue Code	Fee Title	Actual Fees FY 2023-24	Actual Fees FY 2024-25	11/30/25 Year-to-Date FY 2025-26	Anticipated Fiscal Year Total FY 2025-26	Budget: Units of Service	Budget: Current Fee	Budget: Current Total Estimated Fees FY 2026-27	Budget: Proposed Fee Change	Budget: Total Proposed Estimated Fees FY 2026-27
	Not Applicable									

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

11th Judicial Circuit Solicitor

Program:

Objectives:

The 11th Judicial Circuit Solicitor is the prosecuting agency for Lexington, Edgefield, McCormick, and Saluda Counties. The Solicitor's Office is responsible for prosecuting offenses in both Family Court and General Sessions Court in these four counties. Throughout the prosecution of an offense, the Solicitor's Office provides victim's services to individuals identified by law enforcement as victims of the offense and utilizes in-house investigators to locate witnesses of an offense and pursue other investigative avenues so that the case can be properly handled. An offense can be prosecuted through a variety of avenues: trial, plea, or diversion program. All diversion programs are operated by the Solicitor's Office and include, but are not limited to: Pre-Trial Intervention, Juvenile Arbitration, Drug Court, and Family Court Diversion. Many of these programs are not financed by the citizens of Lexington County through the General Fund (Fund 1000) but with money appropriated by the General Assembly to the Solicitor or by the offender themselves.

SECTION VI. LINE ITEM NARRATIVES

SECTION VI. A. – LISTING OF REVENUES

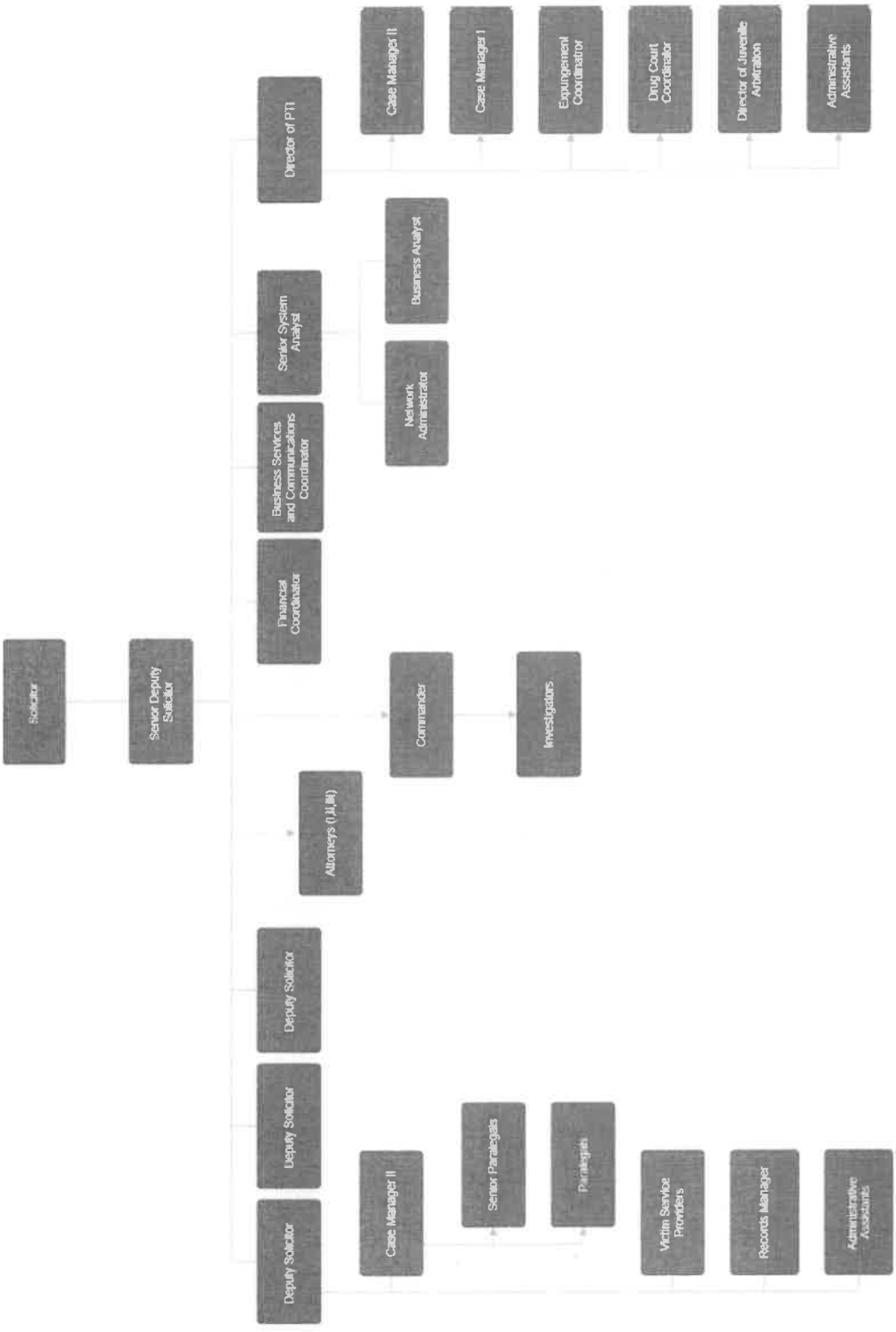
None.

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

		Full Time Equivalent			
Job Title	**Positions**	**General Fund**	**Other Fund**	**Total**	**Band**
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
Attorney I	1	1		1	213
Senior Systems Analyst	1	1		1	213
Commander	1	1		1	213
Network Administrator	1	1		1	209
Business Analyst	1	1		1	209
Case Manager II	4	4		4	113
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	2	2		2	109
Paralegal	7	7		7	108
Administrative Assistant II	1	1		1	106
Total Positions	41	41		41	

All the above positions require insurance.


Solicitor
Senior Deputy Solicitor
Director of PTI
Case Manager III
Case Manager I
Expungement Coordinator
Drug Court Coordinator
Director of Juvenile Arbitration
Administrative Assistants
Financial Coordinator
Business Services and Communications Coordinator
Senior System Analyst
Business Analyst
Network Administrator
Attorneys (1 JUM)
Commander
Investigators
Deputy Solicitor
Deputy Solicitor
Deputy Solicitor
Case Manager II
Senior Paralegals
Paralegals
Victim Service Providers
Records Manager
Administrative Assistants

VI. C. - OPERATING LINE ITEM NARRATIVES

520200 – CONTRACTED SERVICES **$ 25,252**

LawLens	$ 7,200

To cover the renewal cost of LawLens at $20 per user per month for 30 user accounts. ($20 x 12 months x 30 users = $7,200).

WestLaw	$ 18,052

To cover the renewal cost of WestLaw at $42.98 per attorney per month for 35 attorneys. ($42.98 x 12 months x 35 attorneys = $18,052).

520219 – WATER & OTHER BEVERAGE SERVICE **$ 6,000**

The requested amount is to have water and coffee available for all employees, including law clerks and interns, witnesses, victims, law enforcement officers, and other visitors. The contract includes the cost of coffee, creamer, sweeteners, coffee equipment, water containers, and dispensers.

520300 – PROFESSIONAL SERVICES **$ 140,000**

To cover the cost of two contracted investigators.

520500 – LEGAL SERVICES **$ 60,000**

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. This account will cover the costs if any lay witnesses or expert witnesses must travel to court from outside of the Midlands area to testify and whether out of state travel is required by attorneys, investigators, and/or other staff of the Solicitor's Office during the preparation of a case.

520510 – INTERPRETING SERVICES **$ 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 **$ 500**

To cover the cost of miscellaneous professional services and support costs related to Solicitor's Office computer network.

520703 – COMPUTER HARDWARE MAINTENANCE **$ 114,483**

Palo Alto Networks PA-820 Firewall Annual Service and Maintenance	$ 5,969

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	$ 10,177

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 twelve (12) months of unlimited cloud storage and 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 $ 315,301

(100) Cisco Duo Advance Subscription license $ 6,190

To cover the cost of one hundred (100) Cisco Duo Advance Edition subscription licenses for network security. These licenses allow Solicitor's Office employees to meet the FBI's CJIS requirement of two-factor authentication when logging into a work computer and accessing the Solicitor's Office network remotely.

Palo Alto Cortex XDR $ 105,249

This software will replace the current endpoint protection software, Sophos, at the Solicitor's Office. Transitioning from Sophos to Cortex XDR Pro, an extended detection and response endpoint solution (XDR), aligns us with the county's standardized cybersecurity platform. The integrated Strata Logging Service provides one-year log retention across multiple data sources and meets the CJIS mandated secure audit trails and investigation without requiring separate log auditing and archiving tools.

Adobe Acrobat Professional Subscription $ 11,981

The Solicitor's Office uses Adobe Acrobat Professional to edit documents received from various agencies and parties, complete and save pdf forms, and redact pdf documents for discovery. This request is for one hundred (100) subscription licenses to cover the cost of employees, law clerks, and interns.

Axon Evidence.com Premier Subscription $ 113,126

Evidence.com is a portal used to receive digital evidence, such as surveillance videos, cellphone videos, body worn camera footage, audio recordings, 911 recordings, etc., from law enforcement agencies, victims, and witnesses. This subscription service also allows for the integration between Evidence.com and the Solicitor's Office Case Management Software (CMS). The integration transfers the digital evidence in Evidence.com to CMS, thereby saving hours of valuable employee time.

NinjaOne $ 4,804

To cover the renewal subscription cost of NinjaOne, a remote management software that allows the IT department of the Solicitor's Office to automate patch management and also allows secure remote control access. This subscription also allows IT management asset tracking.

Microsoft Office 365 Subscription $ 73,951

As an agency handling Criminal Justice Information (CJI) for not only Lexington County but also the remaining three county in its circuit: Edgefield, McCormick, and Saluda, the Solicitor's Office subtenant in the Lexington County Office 365 environment, including e-mail, SharePoint, and OneDrive, exposes the Solicitor's Office to Criminal Justice Information Security (CJIS) risks. CJIS policies mandate agency-exclusive control to protect CJI from unauthorized access, commingling,

or misuse—control the Solicitor's Office is currently lacking. Continuing in the shared tenant could result in non-compliance, therefore leading to the loss of access to FBI systems and CJI data, such as the National Criminal Information Center (NCIC), which are necessary to perform Solicitor's Office job functions. This is the cost to establish a separate electronic tenant through Microsoft Office 365 from that of Lexington County to establish this agency-exclusive control and maintain CJIS compliance.

521000 – OFFICE SUPPLIES **$ 34,647**

To cover the cost of toner, ink cartridges, discs, and other office supplies used in the preparation of discovery materials, hearings, and trials.

521100 – DUPLICATING **$ 9,281**

This account covers the cost of printing to multifunction printers and making copies of incident reports, drug analyses, indictments, warrants, and other discovery materials.

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 DestroyIT large volume shredder, LaserJet Printer Maintenance kit for printer, and HP DesignJet printheads.

522300 – VEHICLE REPAIRS & MAINTENANCE **$ 2,787**

To cover the cost of repairs and maintenance for five (5) county vehicles assigned to the Solicitor's Office: (1) 2014 Chevrolet Impala; (2) 2021 Dodge Durangos; (1) 2020 Chevrolet Tahoe; and (1) 2022 Chevrolet Tahoe.

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 **$ 5,010**

To cover the cost of allocated building insurance, per the Finance Department.

524100 – VEHICLE INSURANCE – 5 **$ 4,000**

To cover the cost of insurance for five (5) county vehicles assigned to the Solicitor's Office: (1) 2014 Chevrolet Impala; (2) 2021 Dodge Durangos; (1) 2020 Chevrolet Tahoe; and (1) 2022 Chevrolet Tahoe.

524101 – COMPREHENSIVE INSURANCE **$ 1,416**

To cover the cost of comprehensive insurance on four (4) county vehicles: (2) 2021 Dodge Durangos; (1) 2020 Chevrolet Tahoe; and (1) 2022 Chevrolet Tahoe as required by Lexington County. This is the cost to add coverage to these four (4) vehicles, some of which did not have coverage previously.

524201 – GENERAL TORT LIABILITY INSURANCE **$ 4,938**

To cover the cost of general tort liability insurance.

524202 – SURETY BONDS - 41 **$ 258**

This account is used to cover the cost of employee dishonesty bonds. Employee dishonesty bonds act as insurance for financial losses due to internal crime, such as employee theft, embezzlement, or fraudulent acts. Risk Management has quoted the cost of the dishonesty bond at $6.29 per individual. This is the cost to cover forty-one (41) employees. ($6.29 x 41 employees = $258).

524900 – DATA PROCESSING EQUIPMENT INSURANCE **$ 566**

To cover the cost of data processing equipment insurance, per Risk Management.

525000 – TELEPHONE **$ 17,136**

To cover the cost of telephone services through Comporium. This cost covers all phone lines in the Lexington County Solicitor's Office, as listed below. According to the Comporium phone bill, each phone line costs approximately $11.80 per line per month. ($11.80 x 90 phone lines x 12 months = $12,744). This line item also accounts for any unexpected repairs or service orders.

525003 – T-1 LINE SERVICE CHARGES **$ 23,963**

To cover the cost of internet service for the Solicitor's Office for twelve (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 and its case management system, Matrix. 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. Currently, the Solicitor's Office has a connection speed of 1G through Comporium; however, 1G speeds are proving to still be overburdened by the massive amounts of data being downloaded daily. Therefore, the Solicitor's Office would like to increase its internet speed to 2G. The quoted price for 2G internet is $1,404 per month plus taxes and fees.

525004 – WAN SERVICE CHARGES **$ 480**

To cover the cost one (1) Mifi card service. The requested amount is based on the estimated monthly cost from Technology Services—$40 per month. ($40 x 12 months x 1 = $480).

525021 – SMART PHONE CHARGES - 9 **$ 5,832**

To cover the cost of service for nine (9) smart phones assigned to four (4) attorneys, family court, two (2) investigators, one (1) system analyst, and one (1) network administrator—all of which are necessary to perform their job functions. The requested amount is based on the estimated monthly cost from Technology Services—$54 per month. ($54 x 12 months x 9 smart phones = $5,832).

525100 – POSTAGE **$ 15,875**

To cover the cost of postage used to correspond with different parties. This covers the cost of postage for sending regular mail, first class mail, and packages, if necessary.

525210 – CONFERENCE, MEETING & TRAINING EXPENSE **$ 45,080**

To cover the cost of conferences and training for attorneys, victim service providers, investigators, and other staff so that their licenses/certifications stay up to date. Such conferences include, but are not limited to, the annual Solicitors'

Conference, Prosecution Bootcamp, Victims' Rights Week, Government Financial Officers Association Conference, Association of Government Attorneys in Capital Litigation Conference, and ROCIC homicide conference.

525230 – SUBSCRIPTIONS, DUES & BOOKS **$ 11,058**

To cover costs associated with South Carolina Bar Association dues, South Carolina Solicitors' Association dues, South Carolina Commission on CLE fees, ROCIC membership fees, notary fees, Solicitors' Victim Advocate Forum annual dues, Government Finance Officers of South Carolina Association of South Carolina annual dues, South Carolina Law Enforcement Officers annual dues, as well as subscriptions to various legal materials.

525389 – UTILITIES – JUDICIAL CENTER **$ 109,695**

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 **$ 5,751**

To cover the cost of gas, fuel, and oil for five (5) county vehicles assigned to the Solicitor's Office: (1) 2014 Chevrolet Impala; (2) 2021 Dodge Durango; (1) 2020 Chevrolet Tahoe; and (1) 2022 Chevrolet Tahoe.

525600 – UNIFORMS & CLOTHING **$ 700**

To cover the cost of the Investigators' work-related clothing.

525700 – EMPLOYEE SERVICES AWARDS **$ 167**

To cover the cost of employee service awards.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUESTS:

540000 – SMALL TOOLS & MINOR EQUIPMENT **$ 1,670**

(1) Office Desk $ 585

This request is to cover the cost of one (1) replacement desk in an office in the Solicitor's Office.

(15) MI25 Logitech MK370 Combo Keyboard and Mouse $ 585

This request is to cover the cost of fifteen (15) Logitech MK370 keyboard and mouse Bluetooth combos. The cost per keyboard and mouse Bluetooth combo is $39, based on Technology Service's Equipment Standards. ($39 x 15 = $585).

Miscellaneous Small Tools & Minor Equipment $ 500

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 **$ 1,500**

To cover any necessary video editing software to edit any digital evidence for trial exhibits.

5AS – (35) F3A LAPTOP WITH MI2 DOCK – RPL. **$ 82,635**

This request is for thirty-five (35) Function 3A laptops with MI2 docking stations to replace all computers in the Solicitor's Office that are four (4) years old or greater. The requested amount is based on the amounts provided by Technology Services. (($1,927 x 35) + ($434 x 35) = $82,635).

5AS – (70) MI12 DELL 27 MONITOR – RPL. **$ 14,630**

This request is for seventy (70) MI12 Dell Pro 27 Plus Monitors. These monitors are necessary to replace all 2018 and older monitors and to ensure that all employees at the Solicitor's Office have dual monitor systems. The requested amount is based on the amount provided by Technology Services. ($209 x 70 = $14,630).

5AS – PALO ALTO FIREWALL REPLACEMENT **$ 21,495**

The current firewall, purchased in 2020 and past end-of-sale, is nearing the end of its supported lifecycle. Proactive replacement with a modern next-generation firewall ensures continued access to the latest security updates, threat intelligence, and full hardware support, reducing long-term risk and avoiding potential security vulnerabilities from outdated hardware. This request is to cover the cost of the replacement firewall.

5AS – DELL POWEREDGE SERVER & NETAPP STORAGE ARRAY **$ 175,538**

Currently, the Solicitor's Office has storage infrastructure that is rapidly approaching full capacity. As a result, heightened threats of disruptions of access to digital evidence exist, which could hinder trial preparation, prosecutions, and ongoing case management. The proposed new server integrated with a NetApp storage array delivers enterprise-grade expandable storage, fast access, and sufficient space for the continued growth of digital evidence demands. This is to cover the cost of that new server equipped with storage array.

5AS – WIRELESS PRESENTATION SYSTEM **$ 5,056**

This wireless presentation system enables sharing from any laptop, smartphone, or tablet with support for multiple simultaneous sources, side-by-side viewing, and features enterprise-grade encryption, thereby delivering reliable, hassle-free collaboration for trial preparation. This is the cost to outfit three of the Solicitor's Office conference rooms with these presentation systems.

5AS – DATAWORKS PLUS LIVESCAN HARDWARE & SOFTWARE **$ 10,403**

Every individual who has access to any Solicitor's Office case file or secured office space must be in compliance with the FBI's Criminal Justice Information Services Security Policies. As part of compliance, everyone with access to this data or this office space must be fingerprinted. These individuals include not only Solicitor's Office staff but also Clerks of Court, bailiffs, judges, law clerks, interns, and even custodial staff. Currently, individuals are fingerprinted by the Solicitor's Office investigators, primarily the Commander, the "old-fashioned way"—their fingerprints are rolled with ink, which is both an arduous and messy task. A digital fingerprint scanner would increase efficiency, reduce the amount of time Solicitor's Office investigators are pulled away from their daily tasks, and avoid any mess caused by traditional ink. This cost is to cover one digital fingerprint scanner and its accompanying software, plus tax.

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 **$ 83,412**

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.

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM
GENERAL FUND
Annual Budget
Fiscal Year - 2026-27

Fund: 1000
Division: Judicial
Organization: Solicitor

Object Expenditure Code	Classification	BUDGET 2026-27 Requested	2026-27 Recommend	2026-27 Approved
	Personnel			
	*** Total Personnel**	**0**		
	Operating Expenses			
520710	Software Subscription	73,951		
	*** Total Operating**	**73,951**		
	**** Total Personnel & Operating**	**73,951**		
	Capital			
	All Other Equipment	0		
	**** Total Capital**	**0**		
	***** Total Budget Appropriation**	**73,951**		

SECTION IV

COUNTY OF LEXINGTON
NEW PROGRAM
Capital Item Summary
Fiscal Year – 2026-27

Fund #	1000	Fund Title:	General Fund
Organization #	141200	Organization Title:	Solicitor
Program #		Program Title:	General Fund

Qty	Item Description	BUDGET 2026-27 Requested Amount
		$ 0

**** Total Capital (Transfer Total to Section III)** $ 0

SECTION I

COUNTY OF LEXINGTON
NEW PROGRAM
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2026-27 Estimated Revenue

Fund: 1000
Division: JUDICIAL
Organization: 141200 - SOLICITOR

Object Code	Revenue Account Title	Requested 2026-27	Recommend 2026-27	Approved 2026-27
	Revenues:			
	Not Applicable			
	**** Total Revenue (Section II)**	0		
	***** Total Appropriation (Section III)**	73,951		

SECTION II

COUNTY OF LEXINGTON
NEW PROGRAM
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2026-27

Fund #: 1000 Fund Name: General Fund

Organ. #: 141200 Organ. Name: Solicitor

Revenue Code	Fee Title	Actual Fees FY 2023-24	Actual Fees FY 2024-25	11/30/25 Year-to-Date FY 2025-26	Anticipated Fiscal Year Total FY 2025-26	Budget: Units of Service	Budget: Current Fee	Budget: Current Total Estimated Fees FY 2026-27	Budget: Proposed Fee Change	Budget: Total Proposed Estimated Fees FY 2026-27
	Not Applicable							$0		$0

SECTION V. - PROGRAM OVERVIEW

Summary of Program:

Microsoft Office 365 Subscription for Separate Electronic Tenant

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 in four (4) counties: Edgefield, Lexington, McCormick, and Saluda. As a result, the Office routinely handles sensitive and confidential information, including criminal case files, victim and witness communications, and law enforcement records—commonly referred to as Criminal Justice Information (CJI).

The Solicitor's Office requires the establishment of a separate and dedicated email tenant to ensure the secure, efficient, and compliant operation of its prosecutorial and administrative functions. As an agency handling CJI for not only Lexington County but also the remaining three counties in its circuit: Edgefield, McCormick, and Saluda, the Solicitor's Office subtenant in the Lexington County Office 365 environment, including e-mail, SharePoint, and OneDrive, exposes the Solicitor's Office to Criminal Justice Information Security (CJIS) risks. Because the Solicitor's Office currently falls under Lexington County Technology Services' shared tenant, Lexington County IT administrators, who are not part of the multi-county office have technical access to CJIS data from three counties without operational need, violating least-privilege and need-to-know requirements. Allowing one county's IT staff to administer Office 365 systems containing CJIS data from three separate counties results in unauthorized cross-jurisdiction technical access. This access by Lexington County Technology Services staff into Edgefield, McCormick, and Saluda county CJI data creates a CJIS compliance violation which could lead to audit findings or suspension of CJIS access for all affected counties.

CJIS policies mandate agency-exclusive control to protect CJI from unauthorized access, commingling, or misuse—control the Solicitor's Office currently lacks because the Solicitor's Office falls under the umbrella of Lexington County Technology Services. In fact, continuing in the shared tenant could result in non-compliance, therefore leading to the loss of access to FBI systems and CJI data, such as the National Criminal Information Center (NCIC), which are necessary to perform Solicitor's Office job functions. Therefore, a dedicated tenant will provide enhanced data security, access controls, and audit capabilities necessary to protect CJI and comply with applicable legal, ethical, and records retention requirements.

Furthermore, several additional CJIS requirements necessitate the Solicitor's Office to separate to its own electronic tenant. First, CJI **must** be segregated from non-CJI data and users. Under this policy, all information sharing and access to CJI must be blocked unless explicitly authorized, which ensures CJI is only accessed or transmitted by approved users and systems. To accomplish this requirement, CJI must be logically isolated from non-CJI in emails and in files to avoid unauthorized access. Without exclusive control of its own tenant, the Solicitor's Office has no assurance that CJI data is isolated from non-CJI data. Additionally, the shared tenant with other County departments, such as Human Resources, Finance, Solid Waste, etc., creates a risk CJI *could* be unintentionally accessed or shared, especially in SharePoint and OneDrive where County permissions or configurations could enable cross-department access. A dedicated tenant prevents changes made for general county needs from unintentionally introducing compliance risk into CJIS systems.

Moreover, should such cross-access or sharing occur, the Solicitor's Office would have no knowledge of such an event until Lexington County Technology apprises the Solicitor's Office, thereby delaying the mandated immediate response to such an incident. Similarly, because Lexington County Technology Services staff hold administrative control over the shared tenant, Technology Services can grant or deny access to Solicitor Office CJI at

any given time without anyone from the Solicitor's Office having knowledge of such authorization. Such activity goes directly against CJIS requirements and further demands the Solicitor's Office be on its own separate tenant.

CJIS requirements also mandate activities such as authentication, file usage and access, system management, and NCIC transactions be logged and further requires weekly log reviews with a minimum of one-year log retention. In conjunction with these requirements, the agency responsible for CJI must respond to all security logs and incidents. In the current shared tenant, audit logs cannot be isolated to only Solicitor's Office data. Indeed, previous discussions with the Lexington County Technology Services team confirmed they ***will not*** grant the Solicitor's Office IT staff access to the logs in the current setup, as the logs **cannot** be separated and would expose the Solicitor's Office IT staff to county-wide data, to include sensitive log information from the Public Defender's Office, County Council, Human Resources, etc. Lexington County Technology Services further noted Microsoft 365 audit logs cannot be segmented by agency within a shared tenant, which represents a direct audit failure condition under CJIS and puts the Solicitor's Office at risk of maintaining its CJIS-compliance status and being able to conduct their jobs efficiently and effectively. Additionally, with the inability to access and maintain separate audit logs, it is impossible for access to CJI data to be fully traceable as required by CJIS, therefore the Solicitor's Office cannot generate, protect, and report audit records. A separate Microsoft Office 365 tenant is the most defensible, auditable, and CJIS-aligned approach to protecting CJI while reducing organizational risk and compliance exposure.

Moving the Solicitor's Office to its separate tenant not only ensures CJIS compliance but also unlocks advanced security and management features in Microsoft 365, Entra ID, and Intune, which would allow the Solicitor's Office to transition to a "Zero Trust Environment." A "Zero Trust Environment" would allow the Solicitor's Office to implement "never trust, always verify" principles, where every user, device, and access request would be continuously authenticated and authorized dynamically in real-time. This principle would align with CJIS's emphasis on adaptive, risk-based security, enabling real-time decisions that help prevent unauthorized CJI exposure.

SECTION VI. LINE ITEM NARRATIVES

SECTION VI. A. - SUMMARY OF REVENUES

None.

SECTION VI. B. - LISTING OF POSITIONS

Current Staffing Level:

None.

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520710 – SOFTWARE SUBSCRIPTION **$ 73,951**

Microsoft Office 365 Subscription	$ 73,951

As an agency handling Criminal Justice Information (CJI) for not only Lexington County but also the remaining three county in its circuit: Edgefield, McCormick, and Saluda, the Solicitor's Office subtenant in the Lexington County Office 365 environment, including e-mail, SharePoint, and OneDrive, exposes the Solicitor's Office to Criminal Justice Information Security (CJIS) risks. CJIS policies mandate agency-exclusive control to protect CJI from unauthorized access, commingling, or misuse—control the Solicitor's Office is currently lacking. Continuing in the shared tenant could result in non-compliance, therefore leading to the loss of access to FBI systems and CJI data, such as the National Criminal Information Center (NCIC), which are necessary to perform Solicitor's Office job functions. This is the cost to establish a separate electronic tenant through Microsoft Office 365 from that of Lexington County to establish this agency-exclusive control and maintain CJIS compliance.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

Capital Request:

None.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2026-27

Fund: 1000
Division: Judicial
Organization: 141299 - Circuit Court Expenses

Object Code	Expenditure Classification	2024-25 Expenditure	2025-26 Expend. (Nov)	2025-26 Amended (Nov)	BUDGET 2026-27 Requested	BUDGET 2026-27 Recommend	BUDGET 2026-27 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
520502	Legal Services (Extradition)	14,959	9,604	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	4,173	4,367	4,350	4,370		
525000	Telephone - Circuit Judges	3,028	1,034	2,780	1,807		
525389	Utilities - Judicial Center	90,089	44,438	100,000	100,000		
	*** Total Operating**	**239,553**	**123,095**	**254,434**	**253,481**	**0**	**0**
	**** Total Personnel & Operating**	**239,553**	**123,095**	**254,434**	**253,481**	**0**	**0**
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**239,553**	**123,095**	**254,434**	**253,481**	**0**	**0**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2026-27

Fund: 1000
Division: Judicial
Organization: 141300 - Coroner

Object Code	Expenditure Classification	2024-25 Expenditure	2025-26 Expend. (Nov)	2025-26 Amended (Nov)	2026-27 Requested	BUDGET 2026-27 Recommend	BUDGET 2026-27 Approved
	Personnel						
510100	Salaries & Wages - 13	745,376	318,359	761,892	804,506		
510101	State Supplement	11,395	5,697	11,395	13,673		
510200	Overtime	29,748	11,058	25,500	26,540		
510300	Part Time - 3 (.625 - FTE)	63,731	34,452	96,020	100,437		
511112	FICA Cost	62,271	27,302	60,823	61,545		
511113	State Retirement	39,574	18,413	7,825	45,000		
511114	Police Retirement	130,280	57,353	178,682	192,210		
511120	Insurance Fund Contribution - 13	105,950	46,042	110,500	113,750		
511130	Workers Compensation	21,115	9,211	22,565	31,311		
	*** Total Personnel**	**1,209,440**	**527,887**	**1,275,202**	**1,388,972**	**0**	**0**
	Operating Expenses						
520103	Landscape/Grounds Maintenance	623	1,615	5,000	5,000		
520200	Contracted Services	121,215	39,542	165,000	176,600		
520233	Towing Service	0	0	250	600		
520300	Professional Services	335,217	97,428	490,000	675,000		
520302	Drug Testing Services	0	0	500	680		
520305	Infectious Disease Services	0	0	1,000	1,029		
520307	Accreditation Services	0	1,200	3,000	3,000		
520316	DNA Testing	0	0	1,500	2,000		
520702	Technical Currency & Support	13,619	13,381	13,382	21,235		
520710	Software Subscription	0	980	2,888	1,104		
520800	Outside Printing	82	0	1,000	7,000		
521000	Office Supplies	1,481	424	4,200	6,000		
521100	Duplicating	3,946	1,679	3,000	5,239		
521200	Operating Supplies	7,655	6,481	15,000	20,000		
521206	Training Supplies	582	0	750	1,000		
521208	Police Supplies	389	0	750	750		
522000	Building Repairs & Maintenance	1,192	46	2,000	6,000		
522050	Generator Repairs & Maintenance	610	0	0	650		
522200	Small Equipment Repairs & Maintenance	0	0	750	750		
522300	Vehicle Repairs & Maintenance	3,718	3,214	10,000	10,000		
523110	Building Rental - (In-Kind) Coroner Bldg. - 3,493 sq.ft.	27,944	13,972	27,944	88,000		
524000	Building Insurance	593	620	623	1,869		
524100	Vehicle Insurance - 5	11,070	12,000	3,075	4,000		
524101	Comprehensive Insurance - 11	5,804	5,500	5,779	6,325		
524201	General Tort Liability Insurance	3,675	25,023	3,860	27,526		
524202	Surety Bonds	100	100	0	235		
525000	Telephone	1,787	5,859	1,705	14,062		
525004	WAN Service Charges - 16	692	297	676	727		
525021	Smart Phone Charges - 16	8,416	2,469	8,904	8,736		
525030	800 MHz Radio Service Charges - 13	5,590	3,019	5,831	7,248		
525041	E-mail Service Charges - 18	5,886	5,991	6,220	9,066		
525100	Postage	1,155	195	1,000	4,000		
525210	Conference, Meeting & Training Expense	17,690	9,216	16,000	26,000		
525230	Subscriptions, Dues, & Books	2,743	975	4,000	6,000		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2026-27

Fund: 1000
Division: Judicial
Organization: 141300 - Coroner

Object Code	Expenditure Classification	2024-25 Expenditure	2025-26 Expend. (Nov)	2025-26 Amended (Nov)	2026-27 Requested	BUDGET 2026-27 Recommend	2026-27 Approved
	Con't Operating Expenses:						
525240	Personal Mileage Reimbursement	0	0	150	750		
525250	Motor Pool Reimbursement	0	0	150	150		
525380	Utilities - Coroner	9,869	4,719	11,518	34,000		
525400	Gas, Fuel, & Oil	17,261	4,571	20,420	23,219		
525430	Emergency Generator Fuel	140	0	350	350		
525600	Uniforms & Clothing	4,663	929	8,000	13,000		
526500	Licenses & Permits	464	204	1,000	1,275		
526600	Court Filling Fees	0	0	240	240		
534101	Indigent Cremation	6,480	2,880	10,000	18,000		
520248	Alarm Monitoring + Maintenance	0	0	0	765		
	*** Total Operating**	**622,351**	**264,529**	**857,415**	~~**1,238,415**~~ 1239180	**0**	**0**
	**** Total Personnel & Operating**	**1,831,791**	**792,416**	**2,132,617**	~~**2,627,387**~~ 2628152	**0**	**0**
	Capital						
540000	Small Tools & Minor Equipment	1,514	112	10,000	5,000		
	All Other Equipment	133,235	29,797	118,125	245,619		
	**** Total Capital**	**134,749**	**29,909**	**128,125**	**250,619**	**0**	**0**
	***** Total Budget Appropriation**	**1,966,540**	**822,325**	**2,260,742**	**2,878,~~006~~** 771	**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 into 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 one's 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:	**Actual FY 23/24**	**Actual FY 24/25**	**Estimated FY 25/26**	**Projected FY 26/27**
Full Death Investigations	790	756	785	850
Limited Death Investigations	2,403	2,505	2,610	2,735
Cremation Permits Issued	1,924	2,045	2,170	2,230
Notifications for other Jurisdictions	25	32	36	42
Indigent Cremations	26	27	30	35
Total Death Investigations	3,193	3,261	3,300	3,585
Total Additional Services	1,975	2,104	2,236	2,307

SECTION VI. - LINE-ITEM NARRATIVES

SECTION VI. A - LISTING OF REVENUES

431800 – Coroner's Fees **$104,000**

Revenue generated from cremation permits is based on the number of cremation permits issued during a 12-month period at the rate of $50.00 per permit. From July 1, 2025, through June 30, 2026, 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.

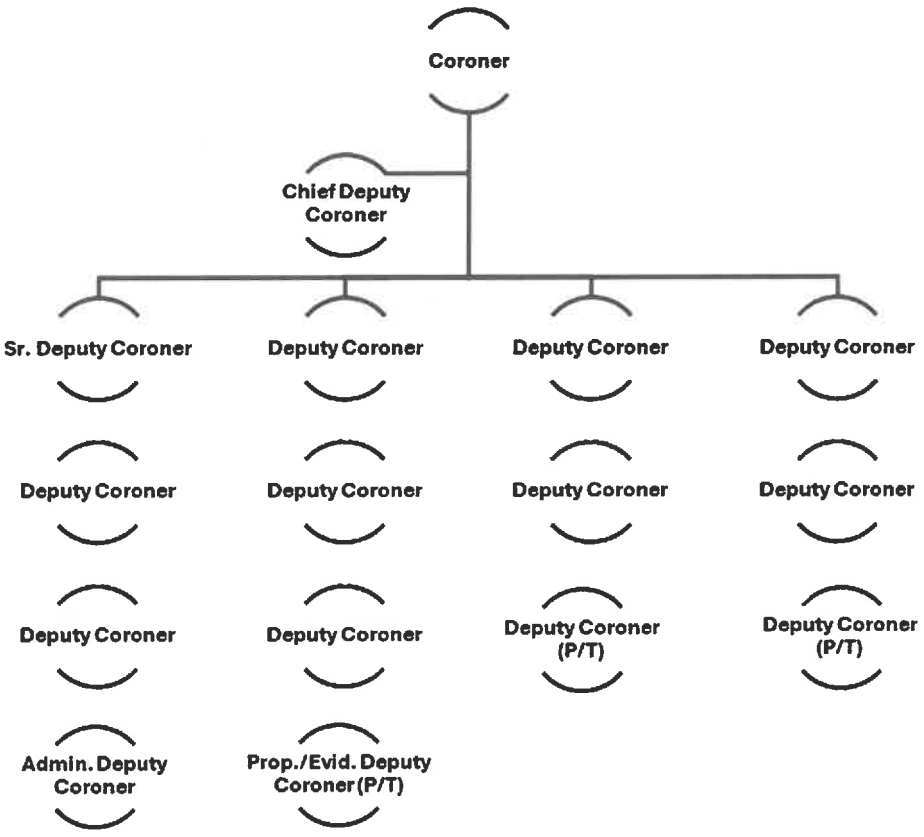
SECTION VI. B - LISTING OF POSITIONS

Current Staffing Level:

Job Title	Positions	Full Time Equivalent General Fund	Other Fund	Total	Grade
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 transports from residences/scenes, as well as transport services to MUSC. Most families have not yet selected a funeral home to handle 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.

$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 must 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 $675,000

In order to avoid an autopsy or any postmortem examination/testing, a decedent must have extensive and 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.

$330,000

During the 2025 calendar year, Pathology Associates of Lexington completed a total of 232 autopsies for Lexington County. Within the first half of the current fiscal year, Pathology Associates of Lexington performed 128 autopsies for our office. The cost is $1,200 per autopsy. We are budgeting for 275 autopsies at $1,200 each.

$285,000

Forensic autopsies were required in 84 cases in the 2025 calendar year; 45 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 150 autopsies at $1,900 each.

$60,000

There is no contract in place for toxicology providers. No fee arrangement is in place, nor have there ever been fees set. We are budgeting based on recent and past charges. We anticipate the number of cases requiring toxicology testing to continue to rise as well as the continued rise in total deaths.

520302 – DRUG TESTING **$680**

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 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 **$21,235**

The annual fee for MDILog, the case management system that we use, is $11,830. FileOnQ Evidence System which was approved last budget year has a total cost of $5,390. IDEMIA fingerprint scanners are imperative to our daily duties to ensure positive identification of decedents; the new scanner is now app based for phones and no longer requires the purchase of the scanner itself ($1,700 per scanner). This is crucial especially in the event of a suspicious death, homicide, or due to decomposition with facial recognition being unrecognizable. The fee for IDEMIA is $365 per person, per year. 11 employees * $365= $4,015.

520710 – SOFTWARE SUBSCRIPTION **$1,104**

DUO Multi-factor Authentication License installed by Information Services is a new security solution for each employee at $69. $69 * 16 = $1,104.

521000 – OUTSIDE PRINTING **$7,000**

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 as well as address change for the new facility location, and updated employee photos. With the move to the new facility, we will also have to purchase new materials to reflect the address change.

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 $5,239

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.

This amount is based on the monthly cost plus 30%.

521200 – OPERATING SUPPLIES $20,000

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, blood, bloodborne pathogens, etc.

32 GB camera memory cards $21 per card (15)	$315
16 GB camera memory cards $20 per card (15)	$300
8 GB camera memory cards $20 per card (15)	$300
Flat white sheets for body removal $127 per pack of 30 (4)	$508
Odoban disinfectant spray $10 per gallon (10)	$100
Germicidal Wipes $13 per can (20)	$260
Nitrile medical grade gloves $145 per carton of 1000 gloves (split between S, M, L, XL)	$1,740
Half-face reusable respirators $37 each (5)	$185
Dust respirators $126 per carton of 80 (1)	$126
Protective coveralls $19 per suite (100)	$1,900
Evidence tape $20 per roll (10)	$200
Waterproof boot covers $10 per pair (100)	$100
Skid-resistant boot covers $150 per carton of 150 (3)	$450
Face mask $17 per carton of 50 (10)	$170
Body bag seals (red) for completion of autopsy $38 per case of 100 (5)	$190
Breathable security bags for personal effects/evidence $143 per pack of 25 (4)	$572
AA batteries for camera flash units and other equipment $20 per pack of 24 (12)	$240
AAA batteries for various equipment $20 per pack of 24 (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 $55 per bag (25)	$1,375
Body bags for transporting the decedent to the morgue $25 per bag (150)	$3,750
ID bands for body identification $100 per box (3)	$300
Body bag seals $200 per case (3)	$600
Polypropylene Bags for personal effects return to the family $205 per case of 100 (2)	$410
Pouches for personal effects (non-scratching interior) $54 pr case of 100 (2)	$108

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 **$6,000**

These funds are for maintenance and repairs of the office building and morgue. With a new facility, the number of repairs & maintenance is unknown.

522050 – GENERATOR REPAIR & MAINTENANCE **$650**

These funds are for the morgue generator repair & maintenance. Budgeting based on amount paid during previous budget years.

522200 – SMALL EQUIPMENT REPAIRS & MAINTENANCE **$750**

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) **$88,000**

New Coroner's building; 11,000 square feet; $8 per square ft is what is being paid in current building.

524000 – BUILDING INSURANCE **$1,869**

To cover the cost of allocated building insurance per schedule; estimated cost for new facility.

524100 – VEHICLE INSURANCE – 5 **$4,000**

Liability insurance for 5 vehicles at $800 each.

524101 – VEHICLE COMPREHENSIVE & COLLISION INSURANCE - 11 **$6,325**

Comprehensive and collision coverage for 11 vehicles; based on 15% over November 2025 expenditure.

524201 – GENERAL TORT LIABILITY INSURANCE **$27,526**

10% over the amount paid through November 2025, which was $25,023.

524202 – SURETY BONDS **$235**

The amount provided by the county; $115 for the Coroner, and $10 per FTE (12 FTE employees).

525000 – TELEPHONE **$14,062**

Based upon the amount of expenditure of FY24-25 as well as the amount paid halfway through the FY25-26 fiscal year.

525004 – WAN SERVICE CHARGE **$727**

Based upon the amount charged through FY24/25 plus 5%.

525021 – SMARTPHONE CHARGES - 16 **$8,736**

16 smartphones (each employee is issued a cell phone) with the highest bill of $728 for a month.

525030 – 800MHz RADIO SERVICE CHARGES - 13 **$7,248**

Based on monthly bill for the 25-26 budget year.

525041 – E-MAIL SERVICE CHARGES - 18 **$9,066**

18 email accounts @ $10.75 each per month = 193.50/month x 12 = $2,322. There are 4 OG3 licenses ($375 each) and 12 MG3 licenses ($437 each). The total for both OG3 & MG3 = $6,744

525100 – POSTAGE **$4,000**

Mailing of condolence cards and requested documents. All checks, cremation permit invoices, and personal effects are sent via certified mail.

525210 – CONFERENCE, MEETING & TRAINING EXPENSE **$26,000**

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. Specialized training requires travel, hotels, rental cars, flights, etc. in order to attend.

525230 – SUBSCRIPTIONS, DUES & BOOKS **$6,000**

Annual dues are paid to SCCA, ABMDI, IAID, LCLEOA, SCLEOA, SCLEVA, and IACME. These memberships allow us to receive pertinent training at reduced rates, as well as maintaining State and National 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 26-27 fiscal year.

525240 – PERSONAL MILEAGE REIMBURSEMENT **$750**

Employees do not currently use their personal vehicles for work-related calls or activities, but this is subject to change as circumstances dictate. However, employees, do use their personal cars for travel to training at the Coroner's Association Conference in Myrtle Beach, SC as driving a county vehicle that distance is too much of a liability.

525250 – MOTOR POOL REIMBURSEMENT **$150**

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 **$34,000**

Estimated cost as we will be within the new facility and it is approximately three (3) times larger.

525400 – GAS, FUEL, & OIL **$23,219**

7,490 gallons of gasoline @ $3.10 per gallon, which includes oil.

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 **$13,000**

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 and are replaced yearly.

526500 – LICENSES & PERMITS **$1,275**

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 75 indigent decedents; 75 death certificates @ $17 is ~~$850~~ $1,275

526600 – COURT FILING FEES **$240**

Funds are used to cover the cost of probate, when necessary.

534101 – INDIGENT CREMATIONS **$18,000**

The number of indigent decedents in Lexington County continues to increase rapidly. Cremation remains the most economic means of final disposition. Budgeting for 75 cremations @ $240 each.

SECTION VI. D - CAPITAL LINE-ITEM NARRATIVES

CAPITAL REQUEST

540000 - Small Tools & Minor Equipment **$5,000**

Account used for flag cases, badges, badge holders, office equipment needed for new facility furnishings, etc.

Headstones for County Cemetery (100) **$33,705**

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 (3) **$9,585**

Standard Rugged Laptop at $2,761. MI7- Dell Pro Rugged 14 RB14250 Dell Pro Thunderbolt 5 Dock SD25TB5 (Docking Station) at $434. This is recommended to be replaced by IT.

F1A COMPUTER – RPL (2) **$3,104**

Standard PC All-In-One Computer & Monitor at $1,552. This is recommended for replacement by IT.

PN-L862B SHARP 86" – NEW **$5,888**

Spectacular 4k Ultra-HD 86" class (85-9/16 diagonal) AQUOS BOARD interactive display system with 20-point Precision Touch Screen, built-in SoC controller, wireless connectivity, and OPS Expansion slot. This display will serve as a vital resource for the Coroner's Office in the new training and meeting room. It will support meetings and events such as the Overdose Fatality Review Board, Child Fatality Review Board, staff training sessions, and high school forensic studies field trips, among other official functions.

CAMERAS (8) **$12,000**

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 essential, as they serve as critical evidence in support of court prosecutions. Funding for new cameras was requested in last year's budget but was not approved. Most of the cameras currently in use are outdated and are beginning to fail, impacting their effectiveness and reliability.

TRUCK VAULT DRAWER SYSTEM (7) **$35,021**

Equipment used for response calls and scenes is currently stored in the rear truck area of vehicles without any form of secure mounting. As a result, these items lack stability and are simply placed in the rear compartment. In the event of a collision—or more critically, a rollover accident—this unsecured equipment could be thrown throughout the vehicle, posing a serious risk of injury or death to occupants.

Installing a truck vault system would allow all necessary equipment to be securely bolted into the vehicle. This system would safely store all items required to perform our duties, significantly reducing the risk of injury while ensuring equipment remains organized and readily accessible.

CHEVY SILVERADO 1500 PICK-UP - RPL **$63,000**

White Chevy Silverado 1500 pick-up to replace vehicle 38126 (2014 Chevy Tahoe). This amount covers the cost of the truck as well as the standard light package for Coroner vehicles. Total for the truck and lights is provided by Fleet Services.

DECKED DRAWER SYSTEM FOR PICKUP – ADDL **$1,830**

Decked drawer system for Chevy Silverado pick-up to store equipment from elements, dirt, and debris. This system is to be installed in the Chevy Silverado that is to replace vehicle 38126.

FILE CABINETS (10) - ADDL **$28,310**

(10) FireKing Patriot Vertical 4 Drawer Legal & Letter Fire Safe File Cabinet, Key Lock, 1 Hour Fire Rated UL Rated & Water Resistant, USA Made, Parchment Colored file cabinets for the new facility. Per International Association of Coroner's and Medical Examiners (IACME), 5 years of records must be on site for accreditation. We currently have enough file cabinets on hand to store 2 years of records. Each file cabinet is $2,646 plus tax.

MOTOROLA RADIOS (3) - ADDL **$20,010**

Three (3) Motorola APX 6000 Radios; $6,233 per radio with 437 sales tax per radio. These additional radios will allow all positions to have a radio.

MODEL 5146PSP CROSS-CUT PAPER SHREDDER - NEW **$11,040**

The Model 5146PSP cross-cut paper shredder by Security Engineered Machinery Co., Inc. is required for the proper disposal of sensitive and medical information that is no longer needed by the Coroner's Office. Medical records are received daily, often consisting of 100 pages or more of confidential information. While these records can be scanned and stored digitally, the physical documents must then be securely destroyed. Shredding is the only appropriate method for disposing of these records. A standard household shredder is not designed to handle the volume, frequency, or durability demands associated with processing large quantities of sensitive documents.

COMPORIUM DOOR ACCESS - NEW **$22,126**

Quote provided by Comporium to IT for the new facility door access system. This quote includes:
(3) 4-Door Kit (Controller, Expansion Module, 4 Raders and 4 Strikes)
(1) 3-Door Kit (Controller, Expansion Module, 3 Readers and 3 Strikes)
(11) MA-Additional Access Control Doors
(1) MA-Access Control Interactive Services
(1) Full Maintenance for ONE Security Service (Material and Labor)
(1) Labor
(2) Maglock Upgrade Bundle

Total One-Time Cost = $21,250
Total Monthly Recurring = $73 * 12 Months = $876

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2026-27

Fund: 1000
Division: Judicial
Organization: 141400 - Public Defender

Object Code	Expenditure Classification	2024-25 Expenditure	2025-26 Expend. (Nov)	2025-26 Amended (Nov)	2026-27 Requested	BUDGET 2026-27 Recommend	BUDGET 2026-27 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
524000	Building Insurance	0	189	0	0		
	*** Total Operating**	**0**	**189**	**0**	**0**	**0**	**0**
	**** Total Personnel & Operating**	**0**	**189**	**0**	**0**	**0**	**0**
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Transfer:						
812619	Public Defender	2,084,215	521,054	2,084,215	2,084,215		
	**** Total Operating Transfer**	**2,084,215**	**521,054**	**2,084,215**	**2,084,215**	**0**	**0**
	***** Total Budget Appropriation**	**2,084,215**	**521,243**	**2,084,215**	**2,084,215**	**0**	**0**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2026-27

Fund: 1000
Division: Judicial
Organization: 141500 - Probate Court

Object Code	Expenditure Classification	2024-25 Expenditure	2025-26 Expend. (Nov)	2025-26 Amended (Nov)	2026-27 Requested	BUDGET 2026-27 Recommend	BUDGET 2026-27 Approved
	Personnel						
510100	Salaries & Wages - 15	779,333	362,353	909,775	909,775		
510101	State Supplement	11,395	5,697	11,394	11,394		
510200	Overtime	5,919	1,452	0	0		
510300	Part Time - 1 (.5 FTE)	51,570	2,894	8,940	17,659		
511112	FICA Cost	61,596	27,074	64,409	70,948		
511113	State Retirement	115,637	52,744	150,597	152,458		
511114	Police Retirement	(827)	-	24,281	24,827		
511120	Insurance Fund Contribution - 15	105,950	53,125	127,500	131,250		
511130	Workers Compensation	5,929	2,526	9,690	9,690		
511131	S.C. Unemployment	(262)	0	0	0		
511213	State Retirement - Retiree	14,236	3,859	0	3,859		
511214	Police Retirement - Retiree	26,794	11,143	0	11,143		
	*** Total Personnel**	**1,177,270**	**522,867**	**1,306,586**	**1,343,003**	**0**	**0**
	Operating Expenses						
520219	Water and Other Beverage	309	160	500	500		
520300	Professional Services	0	0	500	2,500		
520400	Advertising & Publicity	30	0	250	250		
520510	Interpreting Services	0	0	250	250		
520702	Technical Currency & Support	4,761	5,377	5,608	5,493		
520710	Software Subscription	0	857	952	966		
521000	Office Supplies	16,154	6,679	16,046	18,373		
521100	Duplicating	61	589	850	850		
522000	Building Repairs & Maintenance	0	301	0	0		
522200	Small Equipment Repairs & Maintenance	1,009	396	1,000	1,000		
523110	Building Rental - (In-Kind) Judicial Bldg. - 3,700 sq.ft.	33,300	16,650	33,300	37,464		
524000	Building Insurance	971	1,016	1,020	1,118		
524201	General Tort Liability Insurance	1,491	1,882	1,569	2,071		
524202	Surety Bonds - 12	3,642	0	0	0		
525000	Telephone	4,935	2,096	5,311	5,086		
525021	Smart Phone Charges - 2	1,039	307	1,359	1,359		
525041	E-mail Service Charges - 15	3,793	3,660	3,995	6,056		
525100	Postage	9,287	3,928	8,900	8,900		
525210	Conference, Meeting & Training Expense	1,847	2,811	4,500	7,955		
525230	Subscriptions, Dues, & Books	3,859	2,195	3,000	4,629		
525240	Personal Mileage Reimbursement				150		
525389	Utilities - Judicial Center	20,790	10,255	25,064	25,064		
537699	Cost of Copy Sales	0	1,400	0	1,400		
	*** Total Operating**	**107,278**	**60,559**	**113,974**	**131,434**	**0**	**0**
	**** Total Personnel & Operating**	**1,284,548**	**583,426**	**1,420,560**	**1,474,437**	**0**	**0**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2026-27

Fund: 1000
Division: Judicial
Organization: 141500 - Probate Court

Object Code	Expenditure Classification	2024-25 Expenditure	2025-26 Expend. (Nov)	2025-26 Amended (Nov)	2026-27 Requested	*BUDGET* 2026-27 Recommend	2026-27 Approved
	Capital						
540000	Small Tools & Minor Equipment	62	248	472	641		
	All Other Equipment	26,685	7,963	13,811	10,449		
	**** Total Capital**	**26,747**	**8,211**	**14,283**	**11,090**	**0**	**0**
	***** Total Budget Appropriation**	**1,311,295**	**591,637**	**1,434,843**	**1,485,527**	**0**	**0**

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2026-27 Estimated Revenue

Fund:
Division:
Organization:

Object Code	Revenue Account Title	Actual 2023-24	Actual 2024-25	Anticipated 2025-26	Requested 2026-27	Recommend 2026-27	Approved 2026-27
	Revenues:						
431300	Estate Fees	751,849	708,617	757,776	750,000		
431400	Marriage License Fees	27,456	28,580	30,708	30,000		
431600	Micro-Film Copy Fees			0	0		
437603	Copier Fees	15,767	16,465	18,706	18,000		
	**** Total Revenue (Section II)**	795,072	753,662	807,190	798,000		
	***** Total Appropriation (Section III)**				1,474,437		

SECTION II

COUNTY OF LEXINGTON

Proposed Revenues
Fines, Fees, and Other
Fiscal Year - 2026-2027

Fund #: 1000 Fund Name: Judicial

Organ. #: 141500 Organ. Name: Probate Court

Revenue Code	Fee Title	Actual Fees FY 2023-24	Actual Fees FY 2024-25	12/31/2025 Year-to-Date FY 2025-26	Anticipated Fiscal Year Total FY 2025-26	Budget Units of Service	Budget Current Fee	Budget Current Total Estimated Fees FY 2026-27	Proposed Fee Change	Total Proposed Estimated Fees FY 2026-27
431300	Estate Fees	751,849	708,617	378,888	757,776			750,000		
431400	Marriage License Fees	27,456	28,580	15,354	30,708			30,000		
431600 437603	Micro-Film Copy Fees Copier Fees	15,767	16,465	9,353	18,706			18,000		

SECTION VI. - LINE ITEM NARRATIVES

SECTION VI. A - LISTING OF REVENUES*
*from FY 2024/25

431300 – Estate Fees **$708,617**

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 **$28,580**

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 **$16,465**

Fees collected from the public for copies.

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:	**Actual FY 24/25**	**Actual 7/25 -12/25**	**Projected FY 25/26**
Estates Opened	2092	985	2000
Estates Re-opened	526	225	450
G/C Files Opened	107	84	115
Marriage Licenses	1821	885	1850
Mental Health Files	1381	778	1400

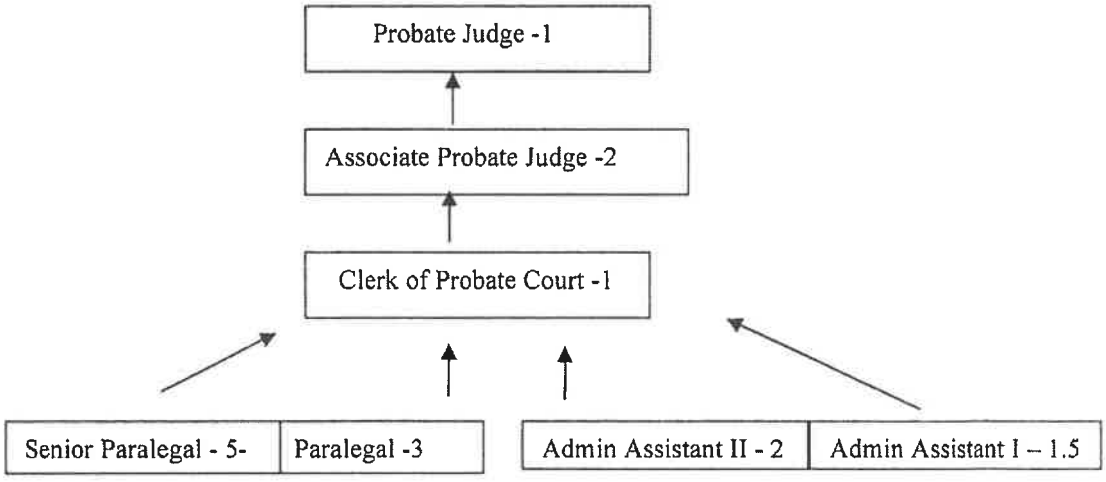
SECTION VI. B - LISTING OF POSITIONS

Current Staffing Level:

Job Title	Positions	Full Time Equivalent General Fund	Other Fund	Total	Grade
Probate Judge	1	1		1	Unc.
Associate Probate Judge	2	2		2	215
Clerk of Probate Court	1	1		1	208
Senior Paralegal	5	5		5	112
Paralegal	3	3		3	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	15.5	15.5		15.5	

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 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 have caused sanitary concerns.

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 and we hope to make progress with this project this year as it will be a priority for the court. This has been approved at this amount previously but was not completed during that fiscal year. This website would reduce people having to come to the probate court who have to wait to use the public access computers. I believe attorneys and title abstractors would support this request.

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 $5,493

For renewal of service contract with ICON software for Probate Court software system - $5,086.00.

For annual maintenance for Virtual Time Pro - $105.00.

For annual Brown Bear calendar software license - $130.00

ZOOM license - $172

OnBase – my understanding is that Information Technology covers OnBase in their budget

520710 – SOFTWARE SUBSCRIPTIONS $966

For DUO licenses as required by Information Technology 14 x $69 = $966

521000 - OFFICE SUPPLIES - $18,373

To cover routine office supplies (paper, pencils, ribbons, folders, etc.) as well as major expenditures for custom file folders, toner cartridges, storage boxes, etc. . . ..

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 (2 x $263)	$526
Laser printer toner cartridge – HP147A ((6 printers w/11 users) 8 x $444)	$3,552
Custom Estate Folders (2400 folders - $1.95 x 2400)	$4,680
Heavy Duty File Folders for GC cases $1.95 x 150 =	$488
Box Labels - $9 x 2 =	$18
Mailing labels - $14.51 x 2 =	$30
Desk organizer = $27.72 x 2	$56
Copier paper – letter (60 reams per month @ $4.44 = $267) 12 x $264 =	$3,204
Copier paper – legal (2 reams per month @ $7.14 = $14.28) 12 x $14.28 =	$172
Printed window envelopes – $24.05 x 20 boxes	$481
Printed regular envelopes - $13.69 x 30 boxes	$411
Plain envelopes - $14.57 x 30	$437
Letterhead/certificate paper 30 x $9.68	$291
Colored paper for forms 50 reams x $9.92 (avg)	$496
Manila Envelopes (various sizes) - 30 boxes x $23.69 (avg) =	$711
Post it note pads – (various sizes) - 30 dozen x $6.25 (avg) =	$188
1500 letter size folders for mental health cases $12.35 x 15 boxes =	$186
Manual court seals 2 x $79	$158
Time Stamp ribbons 32 x $12	$384
Staples for 2 copiers - $100 per box x 2 = $200	$200
Probate Court manual Filed stamps 2 x $30	$60
Probate Court manual Received stamp 3 x $30	$90
Disinfectant wipes - $4.31 x 30 packs	$130
Disinfectant spray - $3.02 x 10	$30
Paper Towels - $.99 x 60 =	$60
Tissues - $1.43 x 48 =	$69
Chair mats - $59.13 x 1	$59
"Copies returned" stamp – 2 x $11 =	$22
"Certified True Copy" stamp – 2 x $11 =	$22
Hand sanitizer – large and small sizes 10 x $6.15	$62
Carton sealing tape - $2.98 x 30 =	$90
County forms (Leave Requests) – 20 x $1.16 =	$24
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. File duplication is necessary in all court proceedings and correspondence in court of record. I am not sure how this amount is determined. Last year this was approved at $850. However, so far this year only $113 has been spent from this account. I will budget at $850 and let finance determine if this needs to be changed.

522200 SMALL EQUIPMENT REPAIRS & MAINTENANCE **$1000**

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 x 2 = $256. Maintenance kits for printers - $202 x 2 = $404.00.

523110 BUILDING RENTAL – (IN KIND) JUDICIAL BLDG – 3700 SQ. FT **$37,464**

This line item is determined by County Administration. Through February 4, 2026 this office's allocated building rental has been $24,975 and we have $8,532.62 left in this account for the year. If February has already been deducted from the account this averages $3,122 per month. $3,122 x 12 = $37,464

524000 - BUILDING INSURANCE **$1118**

This line item amount provided by County Administration. Per instructions add 10% above amount paid through November 2025. $1,016 + $102 (10%)

524201 - GENERAL TORT LIABILITY INSURANCE **$2,071**

This line item amount provided by County Administration. Per instructions add 10% above amount paid through November 2025 amount of $1882 + $189 (10%).

534202 SURETY BONDS **$0**

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 **$5,086**

Telephone lines

$420 x 12 months = $5,050
Plus $36.00 for additional service charges during the year.

525021 – SMART PHONE CHARGES **$1,359**

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 25/26 adjusted budget was $1359.

525041 – E-MAIL SERVICE CHARGES **$6,056**

Office 365 for judges, staff and public access to court personnel.
MG3 licenses ($437) x 13 = $5,681
OG3 licenses ($375) x 1 = $375
*Please note that there is nothing for email in this line item. Please let me know if there is still an email charge.

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

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 $7,955

1. The South Carolina Bar-CLE division will have its annual Mandatory CLE for Probate Judges in September of 2026. The registration, mileage, per diem and parking for this conference for 3 judges will be approximately $825.

2. The S.C. Probate Judge's Association will have its annual conference in October 2026. The conference will be in Berkeley County and we know the registration will be $350 per judge. This is an increase in registration cost of $50 per registrant from this fiscal year. In addition, there will be hotel and other normal travel expenses for 3 judges. It is estimated to be approximately $4,000.

3. The South Carolina Association of Probate Judges will have its annual Legislative Conference in February of 2027. 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 2026. 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 6 attending (3 Judges & 3 staff x $60 = $360).

5. Mandatory Judicial Conference for Probate Judge approximately $250.

6. 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.

7. Mediation training to improve skills to help resolve conflicts and improve communication. This course also provides CLE credit. The 2025 course was $1,450. This is something that we would like for each judge to attend over the course of the next 3 years. It will give valuable training. Other probate judges in have also taken this course to help them when dealing with contentious cases.

525230 - SUBSCRIPTIONS, DUES & BOOKS $4,629

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 This amount changes yearly depending upon how many bound volumes are replaced	$515
S.C. Rules of Court ($365 x 2)	$1095
S.C. Probate Law Annotated ($545)	$545
S.C. Rules Annotated ($581)	$581
S.C. Association of Probate Judges Dues (for 3 Judges)	$600
S.C. Bar Association – Dues (for 3 Judges)	$1,095
S.C. Commission on CLE (for 3 Judges)	$159
Newspaper subscriptions for creditor notices (Twin City)	$39

525240 PERSONAL MILEAGE REIMBURSEMENT **$150**

For required official travel.

525389 - UTILITIES - **$25,064**

To cover the cost of utility allocation for the Judicial Center. This figure is based on the 2025-26 adjusted budget that was approved at $25,064.

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUESTS

540000 - SMALL TOOLS & MINOR EQUIPMENT **$641**

4 secretarial chairs - $48 x 2 = **$96**

Replace torn lobby chairs **$200**

Desks – New - 1 **$95**
We need a desk for the new paralegal position received in the 25/26 budget.

Executive Chair – RPL for 1 piece of equipment **$250**
Large hole in Judge's chair

ALL OTHER EQUIPMENT **$10,449**

Function 1A PC – Rpl for 2 pieces of equipment **$3,104**
Information Services has requested the replacement of our oldest computers.

Function 1A PC – New **$1,552**
Needed for the paralegal position that was approved in the 25/26 budget
This will also require a MG3 Microsoft license **$437**

Function F11. iPad – Rpl for 1 piece of equipment **$460**
Information Services has requested the replacement of our oldest equipment.

P2. Standard Color Network Printer – Rpl for 1 piece of equipment **$1033**
Judge Eckstrom's printer needs to be replaced. It takes 30 – 60 minutes
To print a PDF. IT has attempted to repair.

P2. Standard Color Network Printer – New **$1033**
One of the Associate Probate Judges does not have a printer and needs one
to print Orders, legal research and other administrative documents.

iPad Otter Box Case – IT will not release the iPad until it has an approved case **$78**

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

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM
GENERAL FUND
Annual Budget
Fiscal Year - 2026-27

Fund: _____
Division: _____
Organization: _____

Object Code	Expenditure Classification	Reclassification (1)Probate Judge Unclassified	Reclassification (1) Probate Judge Unclassified	2026-27 Requested	BUDGET 2026-27 Recommend	BUDGET 2026-27 Approved
	Personnel					
510100	Salaries & Wages -	116,889	175,000	58,111		
510200	Overtime			0		
511112	FICA Cost	8,942	13,388	4,446		
511113	State Retirement	24,827	37,170	12,343		
511120	Insurance Fund Contribution -	8,750	8,750	0		
511130	Workers Compensation	432	648	216		
511213	State Retirement - Retiree			0		
	*** Total Personnel**	**159,841**	**234,956**	**75,115**		
	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**	**0**	**0**		
	**** Total Personnel & Operating**	**159,841**	**234,956**	**75,115**		
	Capital					
540000	Small Tools & Minor Equipment			0		
540010	Minor Software			0		
	All Other Equipment			0		
	**** Total Capital**	**0**	**0**	**0**		
	***** Total Budget Appropriation**	**159,841**	**234,956**	**75,115**		

NEW PROGRAM
INCREASE IN PROBATE JUDGE'S SALARY (Elected)

An increase in compensation is requested for the elected Probate Judge for Lexington County. The current salary for this position is $116,889.

Per S.C. Code Ann. §62-1-302[1] the Probate Court has jurisdiction over:
(a)(1)estates of decedents, including the contest of wills, construction of wills, determination of property in which the estate of a decedent or a protected person has an interest, and determination of heirs and successors of decedents and estates of protected persons, except that the circuit court also has jurisdiction to determine heirs and successors as necessary to resolve real estate matters, including partition, quiet title, and other actions pending in the circuit court;
(2) subject to Part 7, Article 5:
(i) protective proceedings and guardianship proceedings under Article 5;
(ii) gifts made pursuant to the South Carolina Uniform Transfers to Minors Act under Article 6, Chapter 5, Title 63;
(iii) matters involving the establishment, administration, or termination of a special needs trust for disabled individuals;
(3) trusts, inter vivos or testamentary, including the appointment of successor trustees;
(4) the issuance of marriage licenses,
(5) omitted
(6) the involuntary commitment of persons suffering from mental illness, intellectual disability, alcoholism, drug addiction, and active pulmonary tuberculosis.

(b) The court's jurisdiction over matters involving wrongful death or actions under the survival statute is concurrent with that of the circuit court and extends only to the approval of settlements as provided in Sections 15-51-41 and 15-51-42 and to the allocation of settlement proceeds among the parties involved in the estate.

(c) The probate court has jurisdiction to hear and determine issues relating to paternity, common-law marriage, and interpretation of marital agreements in connection with estate, trust, guardianship, and conservatorship actions pending before it, concurrent with that of the family court pursuant to Section 63-3-530.

The Probate Judge presides over and renders binding judicial decisions in matters including estates, trusts, guardianships, conservatorships, mental health commitments, chemical dependency commitments and settlement approvals. Each of these hearings requires careful deliberation, legal research, application of statutory and case law and the drafting of formal judicial orders.

In a county the size of Lexington, many matters are contested and involve extensive litigation. The legal framework governing probate, trust and protective proceedings has grown increasingly complex over time, requiring a high degree of legal expertise and judicial

[1] This does not include the entire statute

experience. These matters frequently involve complex legal analysis and the oversight of management and distribution of substantial financial assets, often in the millions of dollars.

Beyond the legal and administrative aspects, each case represents families experiencing loss, incapacity or crisis. The Probate Judge serves the public during some of the most difficult times in their lives and must exercise both sound legal judgment and compassionate leadership.

Lexington County is the sixth most populated county in the state of South Carolina. However, among the 12 most populated counties in the state, the Lexington County Probate Judge is the lowest paid. For example, the Greenville County Probate Judge earns $222,100 (highest paid in this category) which is $105,211 more than the Lexington County Probate Judge. Dorchester County is the least populated county in this category with a population of 174,663 (139,111 less residents than Lexington with less than half of Lexington's estate caseload). The Dorchester County Probate Judge's earns $148,058 which is $31,169 more than the Lexington County Probate Judge's salary.

While the Probate Judge position, like all elected positions, is that of a public servant, having competitive pay is needed as an incentive to attract qualified candidates for the position. Judges are required to have knowledge of relevant laws, rules of civil procedure and the ability to do legal research and analysis in order to properly rule on cases before them. Much of the Probate Judge's role is consumed by laws that have become increasingly more complex over the years.

Comparison by estate caseload:

	County	**Population**	**24/25 Estate Caseload**	**Salary**
1.	Greenville	570,745	3,883	222,100
2.	Horry	413,391	3,708	165,742
3.	Charleston	431,001	2,813	190,195
4.	Spartanburg	369,256	est. 2,769	177,054
5.	Richland	430,651	2,727	162,355
6.	**Lexington**	**313,774**	**2,511**	**116,889**
7.	Anderson	217,183	(23/24) 2,109	136,590
8.	York	303,001	1,946	152,253
9.	Aiken	179,245	1,753	127,509
10.	Beaufort	201,775	1,455	131,433
11.	Berkeley	264,276	1,323	180,113
12.	Dorchester	174,663	1,052	148,058

Based on a comparative analysis of estate caseload and compensation across similarly situated counties, an equitable salary for the Lexington County Probate Judge would be approximately $200,000.

Although the Probate Judge position is unclassified, it is notable that numerous county positions have salary ranges exceeding the current compensation of the Probate Judge, including positions within Grades 215 – 222 such as:

215:
Veterinarian
Attorney II
Deputy Director of Library

216
Deputy Director of Finance
Director of Procurement
Deputy Director of Human Resources
Director of Building Services
Director of Fleet Services
County Engineer
Transportation Manager
Director of Animal Services
Attorney III
Mag Chief Court Administrator
Senior Deputy Director of Library

217
Deputy Director of Public Works
Director of Economic Development
Director of Library

218
Director of Planning and GIS
Director of Community Development
Director of Assessment
Attorney III
Director of Solid Waste Management

219
Director of Public Works
Deputy Solicitor
Deputy Public Defender

220
Chief Human Resource Officer
Director of Technology Services
Senior Deputy Solicitor
Senior Deputy Public Defender
General Counsel (LCSD)

222
Deputy County Administrator

While the Probate Judge is, first and foremost, a public servant, competitive compensation is necessary to:

1. Reflect the complexity and legal significance of the position;
2. Align Lexington County with similarly situated counties;
3. Ensure the continued ability to attract and retain qualified legal professionals; and
4. Recognize the substantial caseload and responsibility borne by the office.

While the data supports a higher compensation level, I respectfully request consideration of a salary adjustment to $175,000. This amount represents a reasonable and appropriate level of compensation that more accurately reflects the duties and responsibilities of the position while remaining fiscally responsible.

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM
GENERAL FUND
Annual Budget
Fiscal Year - 2026-27

Fund: _____
Division: _____
Organization: _____

Object Code	Expenditure Classification	Reclassification (1) Associate Probate Judge Band 215	Reclassification (1) Associate Probate Judge Band 220	BUDGET 2026-27 Requested	BUDGET 2026-27 Recommend	BUDGET 2026-27 Approved
	Personnel					
510100	Salaries & Wages -	78,927	110,698	31,771		
510200	Overtime			0		
511112	FICA Cost	6,038	8,468	2,430		
511113	State Retirement	14,649	20,546	5,897		
511120	Insurance Fund Contribution -	8,750	8,750	0		
511130	Workers Compensation	292	410	118		
511213	State Retirement - Retiree			0		
	*** Total Personnel**	**108,656**	**148,872**	**40,216**		
	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	Utilitics - Admin. Bldg.			0		
	*** Total Operating**	**0**	**0**	**0**		
	**** Total Personnel & Operating**	**108,656**	**148,872**	**40,216**		
	Capital					
540000	Small Tools & Minor Equipment			0		
540010	Minor Software			0		
	All Other Equipment			0		
	**** Total Capital**	**0**	**0**	**0**		
	***** Total Budget Appropriation**	**108,656**	**148,872**	**40,216**		

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM
GENERAL FUND
Annual Budget
Fiscal Year - 2026-27

Fund:
Division:
Organization:

Object Expenditure Code	Classification	Reclassification (1) Associate Probate Judge Band 215	Reclassification (1) Associate Probate Judge Band 218	BUDGET 2026-27 Requested	BUDGET 2026-27 Recommend	BUDGET 2026-27 Approved
	Personnel					
510100	Salaries & Wages -	78,927	96,689	17,762		
510200	Overtime			0		
511112	FICA Cost	6,038	7,397	1,359		
511113	State Retirement	14,649	17,945	3,296		
511120	Insurance Fund Contribution -	8,750	8,750	0		
511130	Workers Compensation	292	358	66		
511213	State Retirement - Retiree			0		
	*** Total Personnel**	**108,656**	**131,139**	**22,483**		
	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**	**0**	**0**		
	**** Total Personnel & Operating**	**108,656**	**131,139**	**22,483**		
	Capital					
540000	Small Tools & Minor Equipment			0		
540010	Minor Software			0		
	All Other Equipment			0		
	**** Total Capital**	**0**	**0**	**0**		
	***** Total Budget Appropriation**	**108,656**	**131,139**	**22,483**		

NEW PROGRAM SUMMARY
UPGRADE OF 1 ASSOCIATE JUDGE'S GRADE TO 218
UPGRADE OF 1 ASSOCIATE JUDGE'S GRADE TO 220

A reclassification of the Associate Probate Judge positions is necessary to attract and retain qualified applicants and to reflect the legal, judicial and administrative responsibilities of the role. There are 2 Associate Judge positions with the Lexington County Probate Court with a grade of 215 and a minimum base salary of $78,927.23.

Per S.C. Code Ann. §62-1-302[1] the Probate Court has jurisdiction over:
(a)(1)estates of decedents, including the contest of wills, construction of wills, determination of property in which the estate of a decedent or a protected person has an interest, and determination of heirs and successors of decedents and estates of protected persons, except that the circuit court also has jurisdiction to determine heirs and successors as necessary to resolve real estate matters, including partition, quiet title, and other actions pending in the circuit court;
(2) subject to Part 7, Article 5:
(i) protective proceedings and guardianship proceedings under Article 5;
(ii) gifts made pursuant to the South Carolina Uniform Transfers to Minors Act under Article 6, Chapter 5, Title 63;
(iii) matters involving the establishment, administration, or termination of a special needs trust for disabled individuals;
(3) trusts, inter vivos or testamentary, including the appointment of successor trustees;
(4) the issuance of marriage licenses,
(5) omitted
(6) the involuntary commitment of persons suffering from mental illness, intellectual disability, alcoholism, drug addiction, and active pulmonary tuberculosis.

(b) The court's jurisdiction over matters involving wrongful death or actions under the survival statute is concurrent with that of the circuit court and extends only to the approval of settlements as provided in Sections 15-51-41 and 15-51-42 and to the allocation of settlement proceeds among the parties involved in the estate.

(c) The probate court has jurisdiction to hear and determine issues relating to paternity, common-law marriage, and interpretation of marital agreements in connection with estate, trust, guardianship, and conservatorship actions pending before it, concurrent with that of the family court pursuant to Section 63-3-530.

Associate Probate Judges are responsible for presiding over and making judicial decisions for Probate Court cases including, but not limited to, mental health commitments, chemical dependency commitments, estates and probate, trusts, conservatorships/guardianships and approval of settlements. Each of these hearings requires deliberation, legal research and the drafting of an Order. These matters frequently involve complex legal analysis and the oversight of management and distribution of substantial financial assets, often in the millions of dollars. There are also a wide range of legal duties required such as reviewing pleadings filed with the

[1] This does not include the entire statute

court to determine venue, standing and jurisdiction while also answering a myriad of legal questions so that staff can correctly process cases. Beyond their judicial and legal responsibilities the Associate Probate Judges also perform significant administrative and leadership functions comparable to those of senior departmental leadership. These duties include hiring, evaluating, supervising, and, when necessary, terminating staff; coordinating with other county departments and agencies; assisting with budget development and oversight; and developing policies, procedures, and training materials necessary for court operations.

GRADE 218 – Minimum Salary - $96,689*

The qualifications for this position will be a Juris Doctor and 2 - 3 years of experience in probate law or other equivalent experience. When we last filled the Associate Probate Judge position there was only one applicant. With two positions anticipated to become vacant within the next 10 months, recruitment will be significantly hindered if compensation remains at the current grade.

The request is for one of the Associate Probate Judge positions to be upgraded to a grade 218. In Lexington, this would be comparable to the Director of Planning and GIS, Director of Community Development, Director of Assessment, Attorney III, and the Director of Solid Waste Management.

GRADE 220 – Minimum Salary - $110,698*

The Senior Associate Judge position carries additional leadership and supervisory responsibilities, including training and supervising the other Associate Probate Judge and the Clerk of Probate Court, providing legal and procedural guidance, and ensuring consistency and efficiency in judicial and administrative operations. Minimum qualifications for this position include a Juris Doctor degree and 5 - 10 years of relevant legal experience in probate law or a closely related field such as trusts.

We are requesting that the position be upgraded to grade 220 for the Senior Associate Probate Judge. This grade reflects the responsibilities along with the educational and practical experience required of the position. In Lexington this grade is comparable to the Chief Human Resource Officer, Senior Deputy Solicitor, Senior Deputy Public Defender and LCSD General Counsel.

*Please see the attached current job posting for one of the Associate Probate Judge positions in Dorchester County. This posting is open through 3/31/2026 and is advertised at $119,604. Our newest Associate Probate Judge meets all of the qualifications for this position but is currently being paid $86,987. Our other Associate Probate Judge also meets all of the qualification, has been in this position for almost 29 years and makes only $6300 more than their starting pay. Their population and estate caseload are both significantly lower than Lexington but their Probate Judge salaries are all significantly higher.

Dorchester County

ASSOCIATE JUDGE

SALARY	$57.50 Hourly $119,604.08 Annually	**LOCATION**	SC, SC
JOB TYPE	FULL-TIME	**JOB NUMBER**	02310
DEPARTMENT	PROBATE JUDGE	**OPENING DATE**	12/29/2025
CLOSING DATE	3/31/2026 5:00 PM Eastern		

Description

The purpose of the class is to perform advanced judicial and legal duties: in decision-making processes; in planning and in supervising multiple aspects of the Court (depending on the direction of the Probate Judge); in participating in the management of the Probate Court as well as the Probate Court Office; and in performing duties or tasks as assigned directly by the Probate Judge. This class works within broad policy and organizational guidelines, does independent planning and implementation, and reports progress of major activities through periodic conferences and meetings.

Duties

ESSENTIAL JOB FUNCTIONS

•In the absence of the Probate Judge, the Associate Probate Judge, makes command decisions related to the office, staff operations, case processing procedures, and case management.

•Formally presides over and makes judicial decisions regarding Probate Court cases, including, but not limited to, mental health hearings, chemical dependency hearings, hearings related to conservatorships and guardianships, approval of minor settlements, hearings related to estates and probate, and hearings pertaining to trusts.

•Conducts hearing for emergency mental health or chemically dependent commitments as well as hearing for judicial (non-emergency) mental health or chemically dependent commitments. Holds Rule to Show Cause hearings for patients who fail to comply with the Court-Ordered treatment. Works closely with numerous hospitals, hospitals; legal counsel, local and state mental health care facilities, local and state chemical dependency facilities, Department of Mental Health, and Dorchester Alcohol & Drug.

•Conducts hearings on all aspects of estates, including how assets are disbursed or distributed, Right to Demand Hearing cases, disagreements over fees to the Personal Representative or to others involved, contested appointment of Personal Representative, disagreement over the actions of the Personal Representative, approval of sale of real estate within the estate during the probate process, Rules to Show Cause for contempt cases, Declaratory Judgements, determination of the validity of a will, determination of whether a copy of a will can be admitted as an original Will, restraint of Personal Representative, demand for bond of Personal Representatives, and any other legal proceeding authorized by Title 62 as it pertains to estates.

•Conducts hearings for Petitions to Determine Heirs, assists attorneys in preparing for these cases, and ensure that the pleadings and notice given are procedurally proper.

•Conducts hearings to review and approve minor settlements, and to determine if a minor conservatorship is required or if the funds may be disbursed in another methodology. If a minor conservatorship is required, ensure that all legal requirements (Restricted Account Agreements, Bond, Inventory & Appraisement, Annual Accounting, Applications and Orders for Expenditures, Final Accounting, Discharge Paperwork, etc.) are met throughout the life of case (until the minor turns majority).

•Conducts hearings to determine if a person is an incapacitated adult and if so, to appoint a conservator and/or a guardian. Follow the cases throughout the life of the incapacitated person and ruling on all issues of contention regarding the incapacitated person including, but not limited to: movement of the incapacitated adult, funding issues, expenditures, placement, medical care, upkeep of main residence, actions of the guardian and conservator, actions of the incapacitated adult, etc. Holds hearing for Rules to Show Cause if guardian/conservator/bank or other entity fail to perform their fiduciary duties. Calls in bonds if required. Works closely with banking institutions, investment firms, the guardian and/or conservator, bonding institutions, health care facilities.

•Drafts, reviews, and executes orders for the decisions rendered in the hearings. Conducts extensive research on case law and code sections to ensure that decisions are in accordance with precedent and to confirm the accuracy of research presented to the Court.

•Informally presides over and makes decisions regarding expenditures, investments, monthly budgets, and release of funds of conservatorship estates; executes orders or drafts letters in accordance; meets with families on various issues of conservatorships/guardianships; and conducts exit interviews when minor turns eighteen to turn the conservatorship funds over and close the file.

•Primary reviewer of all Family Settlement Agreements that come through the Court. Approves or rejects Family Settlement Agreements. If approved, follows through with Estate Clerk by staffing to ensure that the terms of the Family Settlement Agreement are complied with by the Personal Representative.

•Serve as legal guide for attorneys on all aspects of the Probate Court to ensure that pleadings and court filings comply with applicable statutes.

•Prepares written "guides" for attorneys and lay persons to help guide them through the various Court processes.

•Prepare procedural guidelines for the Probate Court staff to ensure uniformity in all aspects of our daily operation.

•Serves as first reviewer in conjunction with the Probate Judge of documents submitted to the clerks that are questionable such as if a Will contains an original signature, interpretation of Will clauses, and determination of lineage for intestate cases.

•Drafts numerous letters and emails to attorneys and families to explain what needs to be corrected in erroneous filings.

•Serves to assist the Probate Judge in his or her required duties, including participation at meetings, on committees, or similar type of liaison-type organizations; discusses issues and corresponds directly with personnel and organizations that work with the Probate Court.

•Supervises assigned staff. Supervisory duties include instructing; assigning, reviewing and planning work of others; maintaining standards; coordinating activities; selecting new employees; acting on employee problems; recommending and approving employee discipline; and recommending discharge as appropriate.

•Reviews the work of assigned staff for completeness and accuracy; makes recommendations for improvement as necessary; offers training, advice and assistance as needed.

•Prepares case files for court; monitors case status; assists in auditing and striking cases from active status as appropriate.

•Oversees the preparation and maintenance of accurate, complete, and confidential court records.

•Handles status conferences and pre-trial conferences with attorneys on issues that can be handled outside the courtroom setting.

•Confers with various County departments, individuals, agencies and organizations regarding court cases, including judges, attorneys, Department of Juvenile Justice personnel, DSS personnel and others.

•Works closely with Probate Courts across the state for transfer of venue cases both into the Court and from the Court to another Court.

•Directly responsible for handling any recusal cases sent by Court Administration from the litigation aspect to the administration of the case.
•Performs general administrative and clerical duties as required including, but not limited to, typing reports and correspondence, ordering and maintaining office supplies and equipment, entering and retrieving computer data, sending and receiving faxes, copying and filing documents, answering the telephone, etc.
•Provides complex legal research and assistance to the Judge of Probate and office staff upon the request and direction of the Judge of Probate.
•Works with judges around the state to organize and speak at various Continuing Legal Education classes for both judges and attorneys; to amend the forms for the new guardianship and conservatorship code; and revise the current commitment forms with the Department of Mental Health; to draft new filings for the revisions to the estate Code revisions, to work on conformity with the Department of Motor Vehicles, and any other issues that arise where the South Carolina Associate of Probate Judges can work with another agency or organization to rectify problems to best serve our families and for the proper administration of the law.
•Speaks at civic meetings, clubs, groups such as AARP, church groups, elder groups, and others that seek education on the Probate Court.
•Manage commitment process during an emergency, which include, transport of patients, dismissal of patients, admission of patients, conducting hearings remotely, and any other issues or challenges that arise with the hospital. Associate Judge is required to handle the entire caseload on a 24/7 basis.
•Attends training, meetings, seminars and/or workshops as required to enhance job knowledge and skills.
•Provides technical guidance and assistance to office staff as necessary.
•Performs other related job duties as assigned.

Qualifications

Education and Experience:
Undergraduate degree plus Juris Doctorate from an American Bar Association (ABA) accredited law school.
Requires at least five (5) years of related work experience with experience in Probate Court, mental health, conservatorships and guardianships, trusts (including Special Needs Trusts), determination of heirs' property, estates, and all other areas covered under Title 62.

Additional Requirements

Special Qualifications:
Licensed Member of the South Carolina Bar Association or similar state bar.
Current on Continuing Legal Education (CLE) and other South Carolina requirements.
Must possess Notary Certification.

WORK ENVIRONMENT
Work is performed dealing with crisis situations that require making major decisions involving people, resources, and property.

Dorchester County has the right to revise this job description at any time. This description does not represent in any way a contract of employment.

Position Type and Expected Hours of Work
This is a full-time position; typical work hours and days are Monday through Friday, 8:30 a.m. to 5:00 p.m. Some

flexibility in hours is allowed, but employees must be available during the "core" work hours of 9:00 a.m. – 4:00 p.m. and must work 40 hours each week to maintain full-time status. Employees must be available to work evenings, weekends and holidays during emergencies or as requested.

E.O.E. Dorchester County does not discriminate based on race, color, national origin, gender, religion, age, disability or military service in employment or the provision of services.

Employer
Dorchester County

Address
201 Johnston Street

St. George, South Carolina, 29477

Phone
843-832-1640

Website
http://www.dorchestercountysc.gov

ASSOCIATE JUDGE Supplemental Questionnaire

*QUESTION 1

The following Supplemental Questions are specific to the position for which you have applied to assist the hiring manager in screening applications for specific experience being sought. Please be specific in answering these questions as they will be used to evaluate which applications will be given further consideration in the process. Do not answer "see resume" or "see application" as these are not valid answers or copy and paste the same answers. Please note that if you are invited to be interviewed by the department, your responses to the following questions may be subject to verification. I understand and will answer the following supplemental questions completely and thoroughly.

- ◯ Yes
- ◯ No

*QUESTION 2

Do you possess an undergraduate degree plus Juris Doctorate from an American Bar Association (ABA) accredited law school?

- ◯ Yes
- ◯ No

*QUESTION 3

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2026-27

Fund: 1000
Division: Judicial
Organization: 141600 - Master-In-Equity

Object Code	Expenditure Classification	2024-25 Expenditure	2025-26 Expend. (Nov)	2025-26 Amended (Nov)	BUDGET 2026-27 Requested	BUDGET 2026-27 Recommend	BUDGET 2026-27 Approved
	Personnel						
510100	Salaries & Wages - 4	313,271	136,139	328,927	340,608		
511112	FICA Cost	21,553	9,814	22,647	26,057		
511113	State Retirement	55,825	25,267	61,049	63,217		
511120	Insurance Fund Contribution - 4	32,600	14,167	34,000	34,000		
511130	Workers Compensation	5,769	2,372	5,797	5,930		
	*** Total Personnel**	**429,018**	**187,759**	**452,420**	**469,812**	**0**	**0**
	Operating						
520702	Technical Currency and Support	0	245	272	276		
521000	Office Supplies	318	176	1,200	1,285		
521100	Duplicating	1,684	733	1,746	1,963		
523110	Building Rental - (In-Kind) Judicial Bldg. - 1,200 sq.ft.	9,600	4,800	9,600	9,600		
524000	Building Insurance	314	329	417	362		
524201	General Tort Liability Insurance	1,091	1,200	1,225	1,320		
524202	Surety Bonds - 3	350	350	193	380		
525000	Telephone	964	311	1,004	1,160		
525041	E-mail Service Charges - 4	1,100	1,069	1,170	1,562		
525100	Postage	137	75	354	300		
525210	Conference, Meeting & Training Expense	1,036	206	1,340	1,340		
525230	Subscriptions, Dues, & Books	181	0	1,234	1,234		
525389	Utilities - Judicial Center	6,930	3,418	8,355	8,938		
	*** Total Operating**	**23,705**	**12,912**	**28,110**	**29,720**	**0**	**0**
	*** Total Personnel & Operating**	**452,723**	**200,671**	**480,530**	**499,532**	**0**	**0**
	Capital						
540000	**Small Tools and Minor Equipment**				1436		
	**** Total Capital**	**0**	**0**	**0**	**1,436**	**0**	**0**
	***** Total Budget Appropriation**	**452,723**	**200,671**	**480,530**	**500,968**	**0**	**0**

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2026-27

Fund # 1000 Fund Title: General
Organization #141600 Organization Title: Master In Equity
Program # Program Title:

BUDGET
2026-27
Requested

Qty	Item Description	Amount
	Small Tools & Minor Equipment	1,436
	Minor Software	
	All Other Equipment	

County of Lexington: TS Equipment Standards FY 26/27

January 21, 2026

Printers

Function	Model	Trays	Input/Output	Speed & Pgs./Mo.	Duplex	Std/Max Mem	Cost w/ Tax*
P1. B&W Network Printer	HP LaserJet Enterprise M611dn	Trays: 2 Standard (Tray1: 100 Sheet) (Tray2: 550 Sheet) Optional: Trays: 550-sheet tray (can add up to 6)	Input: 650 std / 3,950 max Output: 500 std / 500 max	61 ppm & 25,000	Yes	512 MB/ 1.5 GB	$1,436.00 Printer Options, if needed: + $334.00 550-Sheet Paper Tray + $277.00 Envelope Feeder + $401.00 4-Yr NBD HW Support

** Total Capital (Transfer Total to Section I 1,436

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2026-27 Estimated Revenue

Fund: 1000
Division: 141600
Organization: Master In Equity

Object Code	Revenue Account Title	Actual 2023-24	Actual 2024-25	Anticipated 2025-26	Requested 2026-27	Recommend 2026-27	Approved 2026-27
		248,031.81	124,265.32	196,816.06	200,000		
	Revenues:						
	**** Total Revenue (Section II)**	0	0	0	200,000		
	***** Total Appropriation (Section III)**				500,968		

SECTION II

COUNTY OF LEXINGTON

Proposed Revenues
Fines, Fees, and Other
Fiscal Year - 2026-2027

Fund #: 1000 Fund Name: General

Organ. #: 141600 Organ. Name: Master In Equity

Revenue Code	Fee Title	Actual Fees FY 2023-24	Actual Fees FY 2024-25	12/31/2025 Year-to-Date FY 2025-26	Anticipated Fiscal Year Total FY 2025-26	Budget Units of Service	Budget Current Fee	Budget Current Total Estimated Fees FY 2026-27	Proposed Fee Change	Total Proposed Estimated Fees FY 2026-27
							**See Below			
		248,032	124,265	98,408	196,816			200,000		
				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 Extra Day Fees (35.00 per action)						

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 LEVELS

Service Level Indicators:	Actual FY 23/24	Actual FY 24/25	Estimated FY 25/26	Projected FY 26/27
Case Referred	325	255	316	320
Total # of Cases Closed	429	345	360	332
Total # of Cases Pending	225	217	201	196
Total # of Foreclosures Scheduled For Judicial Sale	325	251	260	235
Total # of Foreclosures Sold at Judicial Sale and disposed of	154	80	120	121
Total # of Contested Trials, Motions, Sup. Proceedings, Status Conferences, Quit Titles, Surplus Funds	458	317	364	335

General Outlook

While there is no one reason, Equity Court foreclosure cases/ sales are starting to increase in number. (1) Most of the pandemic foreclosure funding has now expired. While there is still pandemic funding that lenders are using to assist homeowners in foreclosure by applying these funds to reinstatement amount and in some cases, taking back an additional note and mortgage for the advanced amount, we see fewer of these type cases. (2) There have been weather related FEMA and VA moratorium(s) issued by the federal government that stayed the foreclosure cases. 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. debt collection cases/Supplemental proceedings, 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 **$200,000.00**

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:

Job Title	Positions	Full Time Equivalent General Fund	Other Fund	Total	Grade
Master-in-Equity Judge	1	1			uncl.
Docket Manager	1	1			110
Administrative Assistant III	1	1			107
Administrative Assistant II	1	1			106
Total Positions	4	4			

All of these positions require insurance.

Display organization flowchart:

Master In Equity

Docket Manager | Administrative Assistant III | Administrative II

SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520702 – TECHNICAL CURRENCY & SUPPORT **$276.00**

This license is the counties required security solution to ensure the integrity of each user login

1 year DUO Multi-Factor Authentication License $69.00 per account (4) people 4 x $69.00 = $276.00

521000 - OFFICE SUPPLIES **$ 1,285.00**

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@$444.00)	$888.00

521100 - DUPLICATING **$1,963.00**

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 2025 = $943.54 x 2 = $1887.08 x1.04 = $1,963.00

524000 - BUILDING INSURANCE **$ 362.00**

As provided by the Lexington County Risk Manager's insurance budgeting information (10% over amount paid through November 2025 (which was $328.95)

524201 - GENERAL TORT LIABILITY INSURANCE **$1,320.00**

1 Director/Judge and 3 Administrative/ Clerical classifications.
10% over the amount paid through November 20245 (which was $1,200.00)

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 x 12 = $1,140.60 + 18.00 = $1,159.00

525041 – E-MAIL SERVICE CHARGES - 4 **$ 1,562.00**

Microsoft Office 365 and includes both 0G3 and MG3 license

1 year 0G3 license $375.00 per account (3) people 3 x $375.00 = $1,125.00
1 year MG3 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.

Amount paid through December 2025 = $150 x 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); and WordRake license (one year = $194.00).

525389 - UTILITIES - **$ 8,938.00**

To cover the cost of utility allocation in the Judicial Center. Average cost charged per month to our budget for the period of 7/2025 – 12/2025 was $677.13 x 12 x 1.10 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	

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2026-27

Fund: 1000
Division: Judicial
Organization: 142000 - Magistrate Court Services

Object Code	Expenditure Classification	2025-26 Expenditure	2025-26 Expend. (Nov)	2025-26 Amended (Nov)	BUDGET 2026-27 Requested	BUDGET 2026-27 Recommend	BUDGET 2026-27 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	342,300		
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**	**2,976,814**	**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	12,500		
520710	Software Subscription	0	0	289	2,898		
521000	Office Supplies	32,161	13,715	27,000	40,976		
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 Crt.) - 2,500 sq.ft.						
	Swansea Center. - 4,700 sq.ft.						
524000	Building Insurance	8,029	8,928	8,646	9,511		
524201	General Tort Liability Insurance	3,311	3,311	3,477	3,825		
524202	Surety Bonds	2,042	1,535	2,530	2,402		
524900	Data Processing Equipment Insurance	246	252	260	286		
525000	Telephone	15,701	6,529	17,807	17,793		
525004	WAN Service Charges	35,784	13,088	35,784	46,676		
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	16,742		
525100	Postage	54,754	26,549	52,000	58,500		
525210	Conference, Meeting & Training Expense	8,558	5,372	19,000	30,800		
525230	Subscriptions, Dues, & Books	7,759	2,825	8,570	10,180		
525240	Personal Mileage Reimbursement	5,063	2,149	5,500	6,000		
525301	Utilities - Courthouse	34,866	14,011	43,000	45,000		
525312	Utilities - Mag. Dist. 3	4,273	1,715	5,000	10,000		
525331	Utilities - Law Enf. Ctr.	9,404	3,929	10,000	11,000		
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 - 2026-27

Fund: 1000
Division: Judicial
Organization: 142000 - Magistrate Court Services

Object Code	Expenditure Classification	2025-26 Expenditure	2025-26 Expend. (Nov)	2025-26 Amended (Nov)	2026-27 Requested	BUDGET 2026-27 Recommend	BUDGET 2026-27 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	1,650		
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**	**783,830**	**0**	**0**
	**** Total Personnel & Operating**	**3,582,126**	**1,562,455**	**3,683,334**	**3,760,644**	**0**	**0**
	Capital						
540000	Small Tools & Minor Equipment	1,964	499	3,320	11,798		
540010	Minor Software	179	0	45	45		
	All Other Equipment	33,745	1,100	144,322	43,247		
	**** Total Capital**	**35,888**	**1,599**	**147,687**	**55,090**	**0**	**0**
	***** Total Budget Appropriation**	**3,618,014**	**1,564,054**	**3,831,021**	**3,815,734**	**0**	**0**

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2026-27

Fund # 1000 Fund Title: General Fund
Organization # 142000 Organization Title: Magistrate Court Services

Qty	Item Description	***BUDGET*** 2026-27 Requested Amount
	Small Tools & Minor Equipment	11,798
	Minor Software	45
9	Network Printer w. 2nd Tray - RPL	15,930
2	Network Printer w. 2nd Tray - ADDNL	3,540
1	F1A Standard PC All-In-One - RPL	1,552
2	F3 Standard Laptop - RPL	4,864
1	Paper Folder / Envelope Stuffer - RPL	7,806
	Swansea Magnetic Door Strike	9,555

** **Total Capital (Transfer Total to Section III)** **55,090**

SECTION I

COUNTY OF LEXINGTON

GENERAL FUND

SUMMARY OF DEPARTMENTAL REVENUES

Annual Budget

FY 2026-27 Estimated Revenue

Fund: 1000

Division: Magistrate Court Services

Organization: 142000

Object Code	Revenue Account Title	Actual FY2023-24	Actual FY2024-25	Thru Dec FY2025-26	Requested FY2026-27	Recommend FY2026-27	Approved FY2026-27
	Revenues:						
444000	Central Traffic Court	$ 817,424.00	$ 705,755.00	$ 372,161.00	$ 744,322		
444030	Central Bond Court				$ 20		
444050	DV Court	$ 6,254.00	$ 3,529.00	$ 249.00	$ 498		
444100	Magistrate District 1 Criminal	$ 55,459.00	$ 72,673.00	$ 36,663.00	$ 73,326		
444200	Magistrate District 2 Criminal	$ 109,755.00	$ 112,754.00	$ 59,636.00	$ 119,272		
444300	Magistrate District 3 Criminal	$ 45,695.00	$ 48,599.00	$ 23,242.00	$ 46,484		
444400	Magistrate District 4 Criminal	$ 48,892.00	$ 39,739.00	$ 18,510.00	$ 37,020		
444500	Magistrate District 5 Criminal	$ 38,521.00	$ 31,071.00	$ 12,440.00	$ 24,880		
444600	Magistrate District 6 Criminal	$ 70,901.00	$ 63,869.00	$ 19,184.00	$ 36,368		
444700	Magistrate Worthless Check	$ 326.00	$ 994.00	$ 41.00	$ 82		
444900	Central DUI Court	$ 46,494.00	$ 39,342.00	$ 20,195.00	$ 40,390		
445100	Magistrate District 1 Civil	$ 58,584.00	$ 65,646.00	$ 34,986.00	$ 69,972		
445200	Magistrate District 2 Civil	$ 79,627.00	$ 80,859.00	$ 40,785.00	$ 81,570		
445300	Magistrate District 3 Civil	$ 30,990.00	$ 28,338.00	$ 16,736.00	$ 33,472		
445400	Magistrate District 4 Civil	$ 85,718.00	$ 86,214.00	$ 51,626.00	$ 103,252		
445500	Magistrate District 5 Civil	$ 66,314.00	$ 65,540.00	$ 26,938.00	$ 53,876		
445600	Magistrate District 6 Civil	$ 82,165.00	$ 76,687.00	$ 44,361.00	$ 88,722		
	**** Total Revenue (Section II)**	1,643,119	1,521,609	777,753	$1,553,526	0	0
	***** Total Appropriation (Section III)**				$3,815,734		
					($2,262,208)		

* Revenue estimates are made by the County of Lexington Finance Department.

SECTION II

COUNTY OF LEXINGTON

Proposed Revenues
Fines, Fees, and Other
Budget FY - 2026-27

Fund #: 1000 Fund Name: General

Organ. #: 142000 Organ. Name: Magistrate Court Services

Revenue Code	Fee Title	Actual Fees FY 2023-24	Actual Fees FY 2024-25	Thru Dec FY 2025-26	Projected Fiscal Year Total FY 2025-26	Budget: Units of Service	Budget: Current Fee	Budget: Total Estimated Fees FY 2026-27	Budget: Proposed Fee Change	Budget: Total Proposed Estimated Fees FY2026-275
444000	Central Traffic Court	$ 817,424.00	$ 705,755.00	$ 372,161.00	$ 744,322			$ 694,144		
444030	Central Bond Court	$ -	$ -	$ -	$ 20			$ -		
444050	CDV Court	$ 6,254.00	$ 3,529.00	$ 249.00	$ 498			$ 4,499		
444100	Mag. Dist 1 Criminal	$ 55,459.00	$ 72,673.00	$ 36,663.00	$ 73,326			$ 66,520		
444200	Mag. Dist 2 Criminal	$ 109,755.00	$ 112,754.00	$ 59,636.00	$ 119,272			$ 93,040		
444300	Mag. Dist 3 Criminal	$ 45,695.00	$ 48,599.00	$ 23,242.00	$ 46,484			$ 42,429		
444400	Mag. Dist 4 Criminal	$ 48,892.00	$ 39,739.00	$ 18,510.00	$ 37,020			$ 41,963		
444500	Mag. Dist 5 Criminal	$ 38,521.00	$ 31,071.00	$ 12,440.00	$ 24,880			$ 36,655		
444600	Mag. Dist 6 Criminal	$ 70,901.00	$ 63,869.00	$ 19,184.00	$ 36,368			$ 51,499		
444700	Mag. Worthless Check	$ 326.00	$ 994.00	$ 41.00	$ 82			$ 472		
444900	Central DUI Court	$ 46,494.00	$ 39,342.00	$ 20,195.00	$ 40,390			$ 46,808		
445100	Mag. Dist 1 Civil	$ 58,584.00	$ 65,646.00	$ 34,986.00	$ 69,972			$ 56,847		
445200	Mag. Dist 2 Civil	$ 79,627.00	$ 80,859.00	$ 40,785.00	$ 81,570			$ 74,668		
445300	Mag. Dist 3 Civil	$ 30,990.00	$ 28,338.00	$ 16,736.00	$ 33,472			$ 29,648		
445400	Mag. Dist 4 Civil	$ 85,718.00	$ 86,214.00	$ 51,626.00	$ 103,252			$ 85,076		
445500	Mag. Dist 5 Civil	$ 66,314.00	$ 65,540.00	$ 26,938.00	$ 53,876			$ 63,642		
445600	Mag. Dist 6 Civil	$ 82,165.00	$ 76,687.00	$ 44,361.00	$ 88,722			$ 80,369		
		$ 1,643,119	$ 1,521,609	$ 777,753	$ 1,553,526			$ 1,468,279		

* The Lexington Finance Department provides revenue estimates for budgetary purposes.

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 2026-27 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 FY23-24	Actual Cases Disposed FY24-25	Actual 7/1/25 - 12/31/25	Projected FY25-26
Dist 1 - Lexington	Judge Melton	1990	2534	1130	2200
Dist 2 - Irmo	Judge Adams	1757	2263	1159	2000
Dist 3 - Batesburg	Judge Morgan	1820	2128	1002	2000
Dist 4 - Swansea	Judge Myers	1599	1720	861	1600
Dist 5 - Oak Grove	Judge Johnson	1315	1180	541	1200
Dist 6 - Cayce	Judge Keesley	2655	2518	834	2200
Total ---------->		**11,136**	**12,343**	**5,527**	**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 2026-27 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 FY23-24	Actual Cases Disposed FY24-25	Actual 7/1/25 - 12/31/25	Projected FY25-26
Dist 1 – Lexington	Judge Melton	1433	1520	877	1500
Dist 2 – Irmo	Judge Adams	1959	1927	1022	2000
Dist 3 – Batesburg	Judge Morgan	702	636	404	700
Dist 4 – Swansea	Judge Myers	2163	1939	1059	2000
Dist 5 - Oak Grove	Judge Johnson	1708	1666	912	1700
Dist 6 – Cayce	Judge Keesley	2517	2176	1052	2200
**Total ----------> **		**10,482**	**9,864**	**5,326**	**10,100**

* 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.

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 FY23-24	Actual Cases Disposed FY24-25	Actual 7/1/25 - 12/31/25	Projected FY25-26
		50	19	12	25

*The number of Fraud Check cases have declined over time due to more efficient forms of payments (ex. Online Payments, Credit & Debit Cards).

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 FY23-24	Actual Cases Disposed FY24-25	Actual 7/1/25 - 12/31/25	Projected FY25-26
		20,507	20,382	9,107	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
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
2025	7	19
As of 2/1/26	7	19

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 FY23-24	Actual Cases Disposed FY24-25	Actual 7/1/25 - 12/31/25	Projected FY25-26
		695	642	415	600

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 FY23-24	Actual Cases Disposed FY24-25	Actual 7/1/25 - 12/31/25	Projected FY25-26
DUI & Associated		1267	1146	413	1,200

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 FY23-24	Actual Cases Disposed FY24-25	Actual 7/1/25 - 12/31/25
Scheduled for Mediation		60	41	32
Continued		10	8	10
Mediated for 30 minutes or more		30	28	18
Jury Trial Scheduled		10	8	4
Dismissed		9	7	1
Settled by Mediation		31	19	16

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 FY23-24	Actual Cases Disposed FY24-25	Actual 7/1/25 - 12/31/25	Projected FY25-26
		2532	2582	1382	2500

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 FY23-24	Actual Cases Disposed FY24-25	Actual 7/1/25 - 12/31/25	Projected FY25-26
		12,246	11,815	6,188	12,000

SECTION VI. – LINE ITEM NARRATIVES
SECTION VI. A. – LISTING OF REVENUES

444000 TRAFFIC COURT FINES $ 744,322

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 $ 498

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 $ 73,326

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 $ 119,272

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 $ 46,484

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 $ 37,020

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 $ 24,880

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 $ 38.368

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.

444700 FRAUDUELNT CHECK COURT FINES $ 82

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 $ 40,390

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 $ 69,972

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 $ 81,570

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 $ 33,472

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 $ 103,252

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 $ 53,876

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 $ 88,722

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.

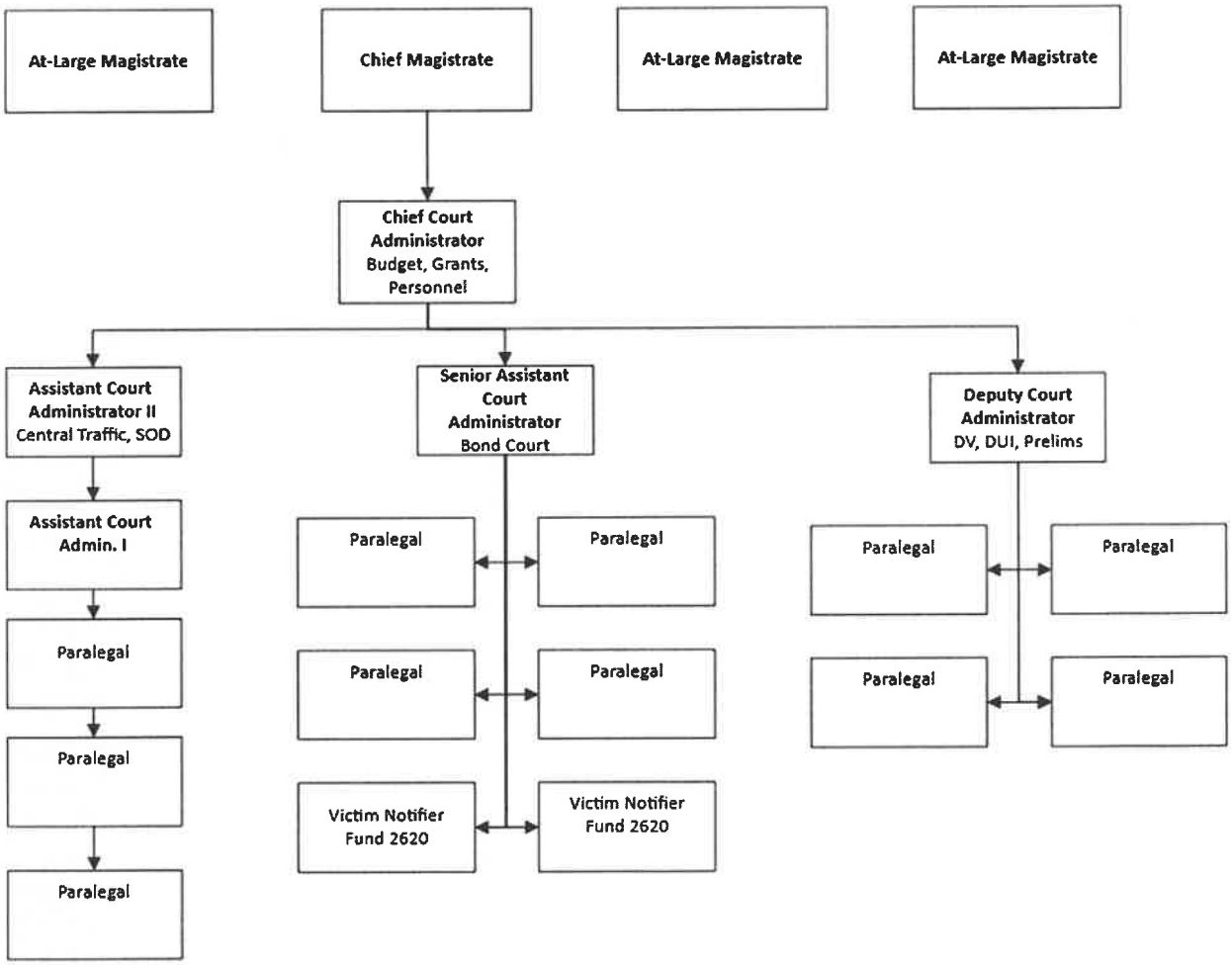
SECTION VI. B. – Personnel Line Item Narrative

LISTING OF POSITIONS

Current Staffing Level:

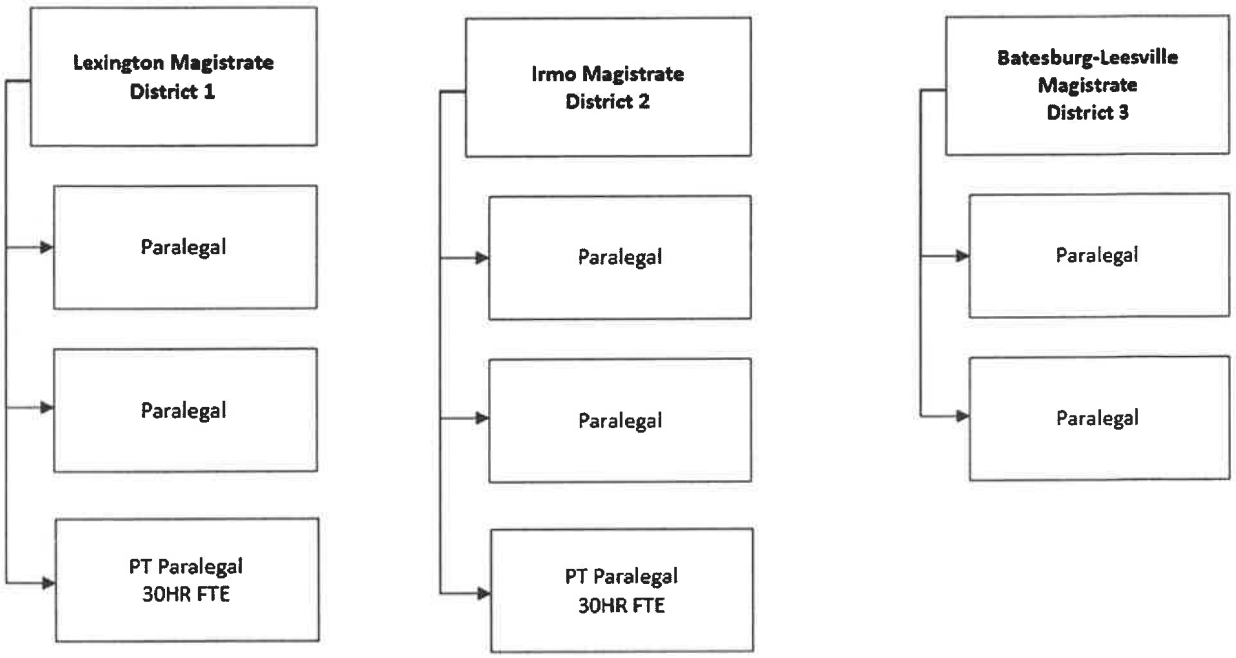
Job Title	Full Time Positions	Part Time Positions	General Fund	Pay Band
Magistrate	9		9	UCF
Chief Court Admin	1		1	216
Deputy Court Admin	1		1	214
Senior Court Admin	1		1	212
Asst. Court Admin II	1		1	113
Asst. Court Admin I	1		1	111
Paralegal	23	5	28	108
Total Positions	**37**	**5**	**42**	

Display Organizational Flow Chart: 1

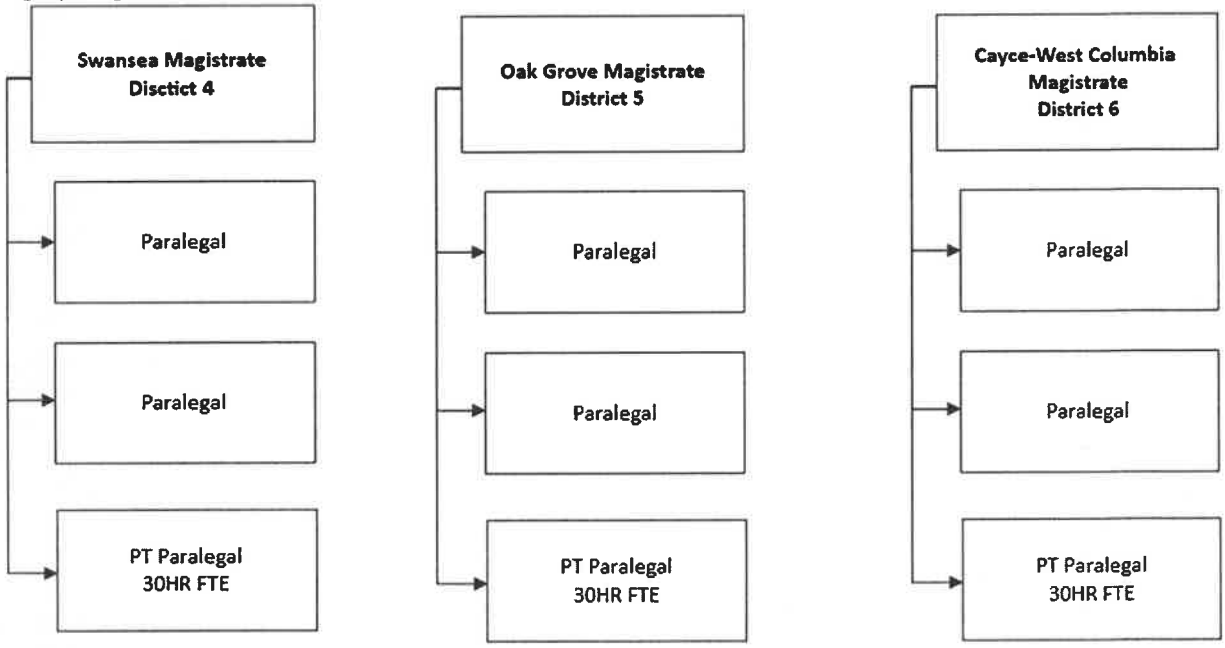


SECTION VI. B. – LISTING OF POSITIONS (Cont.)

Display Organizational Flow Chart: 2



Display Organizational Flow Chart: 3



SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

520200 CONTRACTED SERVICES $ 2,000

This fund will be used to establish an annual service contract for each sound system in the Magistrates Court. There are currently 10 sound systems in operation in the Magistrates Court. Each sound system is a critical piece of equipment in the daily operation of the Courts and needs routine maintenance to ensure that it is operating appropriately.

Lowman Communications Annual Service Contract - $200 per sound system x 10 locations = $2,000

520219 WATER & OTHER BEVERAGE SERVICE $ 240

This fund will be used to purchase bottled water for the Batesburg-Leesville Magistrates office and will be used for jurors, staff and the public. The bottled water can be purchased at a rate of $10.00 per bottle. This office currently uses approximately 2 bottles per month.

2 bottles of water per month at $10.00ea = $20.00 x 12 months = $240

520248 ALARM MONITORING & MAINTENANCE $ 3,617

This account will cover the monthly monitoring & maintenance fees for the Summary Court Center, Irmo Magistrate, Batesburg-Leesville Magistrate, Swansea Magistrate, Oak Grove Magistrate and Cayce-West Columbia Magistrate offices.

Location	Annual Monitoring Fee
Summary Court Center	$1,072
Irmo Magistrate	$549.50
Batesburg-Leesville Magistrate	$549.50
Oak Grove Magistrate	$549.50
Cayce-West Columbia Magistrate	$549.50
Swansea Magistrate	$346.50
Total	**$3,616.50**

520510 INTERPRETING SERVICES $12,500

This fund will be used to address the interpreting needs of the court for individuals with Limited English Proficiency or American Sign Language. In an effort to reduce interpreting costs, the courts will attempt to secure interpreters from South Carolina Court Administration to reduce county costs when possible. The courts will use this funding to contract with Language Line Services, a 24/7 telephonic interpreting service with more than 170 languages available within minutes access. This fund will also be used to cover the cost of interpreters who need to be physically present during trials.

Language Line Services $725 per month x 12 months = $8,500
Interpreter $25 per hour x 160 hours = $4,000

520710 SOFTWARE SUBSCRIPTION $ 2,898

This account will be used to purchase DUO Multi-factor Authentication Licenses.

DUO Multi-factor Authentication License - $69ex x 42 = $2,760

521000 OFFICE SUPPLIES $ 40,976

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 54 Toner Cartridges - **$23,976**

Toner	Number of Copiers	Price	Used Annually	Total
W1470X	28	$ 444.00	54	$ 23,976.00

521100 DUPLICATING $ 10,000

MFP duplicating 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 $9,511

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 $2,402

According to Risk Management the individuals below will need to have their surety bonds renewed on 7/1/2026. Also, the Employee Dishonesty Bond will be renewed for all employees at a rate of $7ea.

Irmo Magistrate - $439
Swansea Magistrate - $325
Batesburg Magistrate - $355
At-Large Magistrate - $325
Lexington Magistrate - $664
Employee Dishonesty Bond $7 x 42 = $294

524900 DATA PROCESSING EQUIPMENT INSURANCE $ 286

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

Annual Cost For Comporium Telephone Service - $10,539

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 Department currently has 10 phone and fax lines with 4 voicemails that were converted to Voice Over Internet Provider (VOIP) lines during FY2025-26. Below are the costs associated with

- The monthly charges for each telephone and fax line is $54ea. x 10 lines = $540mo. X 12 months = $6,480
- The monthly charge for each voicemail is $6ea. X 4 = $24mo x 12 months = $288

Annual Cost For VOIP Telephone Service - $6,754

VOIP Lines		
Location	Lines	Voicemail
Dist 2 - Irmo	5	2
Dist 6 - Cayce	5	2
Total	10	4

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

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

Repairs & Installation ($500)

There will also be non-recurring service charges associated with the installation of new lines or repairs to existing lines. Estimated non-recurring costs of $500 for installation, materials, etc. The service rate is $60 - $70 per hour.

525004 WAN SERVICE CHARGES $ 46,676

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.

*One Time Point to Point Installation for new West Region facility - Cost $800

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	1GB	$1,435	$17,220
Cayce Mag – 650 Knox Abbott Dr	50Mb	$594.00	$7,128.00
Irmo Mag – 111 Lincreek Dr	50Mb	$606.00	$7,272.00
		TOTAL	$45,876

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 meetings 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 $ 16,742

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.

OG3 License - $375ea x 26 = $9,750
MG3 License - $437ea x 16 = $6,992

525100 POSTAGE $ 58,500

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 2026 and is currently .78 cent.

$5,070 per court x 10 courts = $50,700
10,000 Setoff Debt Mailings = $7,800

525210 CONFERENCE AND MEETING EXPENSES $ 30,800

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 $2,000 to send Judges to conferences throughout the year. This appropriation is also used for the Judges' staff to attend the Annual SCSCJA Staff Conference. The training conferences are four days and three nights. In the past, it has cost roughly $12,800 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 - $2,000 per Magistrate x 9 Magistrates = $18,000
Employee Training - $1,600 per employee x 8 employees = $12,800

525230 SUBSCRIPTIONS, DUES, AND BOOKS $ 10,180

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 - $350 per set x 9 sets = $3,150
S.C. Criminal Law Manuals - $510 ea x 9 = $4,590
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 2026 mileage rate is .725 cent

525 UTILITIES $ 109,500

Account	Location	Annual
525312	Batesburg Magistrate - West Region Dist. 3	$10,000
525331	Law Enforcement Center – Bond Ct	$11,000
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	$45,000
Based on mid-year expenditures	**Total**	**$109,500**

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 $ 1,650

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 $550 each.

Robes - $550 each x 3 Magistrates = $1,650

527010 JURY PAY AND EXPENSES $ 50,000

This is to cover the expenses of jurors. The current rates are $10 for service and $3 for mileage for a total of $13 per juror. Through court observation, the trend for defendants seems to be to request a jury trial. With the growth in jury trials comes the growth in jury pay. This account is also used in some cases to feed the jurors.

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 $1,800 per session. The courts will need 6 mediation sessions during FY2024-25.

6 Mediation Sessions x $2,000 per session = $12,000

SECTION VI. D. – CAPITAL LINE ITEM NARRATIVES

540000 SMALL TOOLS AND MINOR EQUIPMENT $ 11,798

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 @ $300ea= $600
(5) Self Inking Stamps @ $40ea = $200
(2) US & SC Flag Sets @ $205ea = $410
(1) RPL Rolling File Cart DUI Court @ $425
(1) RPL Security Wall Mirror Set DV Court @ $60
(2) RPL Dell Wireless Mouse MS300 @ $22ea = $44
(1) RPL Dell Thunderbolt Smart Dock @ $434
(2) RPL Digital Recorders @ $100ea = $200
(1) RPL Big & Tall Chairs @ $680
(3) RPL APC Backup-UPS ES 550 @ $125ea = $375
(2) RPL Time/Date Stamp @ $350ea= $700
(11) RPL Secretary Chairs @ $570ea= $6,270
(4) Maintenance Kits for HP LaserJet Printer @ $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

(9) NETWORK PRINTER – RPL $ 15,930

The replacement network printers are recommended by the Lexington County IS Department.

HP LaserJet Enterprise M611dn @ $1,436ea x 9 = $12,924
550 Sheet Paper Tray @ $334 x 9 = $3,006

Location	Asset #
MAG- Batesburg-Leesville	PRNL02567
MAG- Cayce-West Columbia	PRNL02565
MAG - Court Admin	PRNL02562
MAG - Court Admin	PRNL03304
MAG - Court Admin	PRNL03628

Location	Asset #
MAG - Irmo	PRNL02566
MAG - Lexington	PRNL02560
MAG - Lexington	PRNL03305
MAG - Traffic Court	PRNL02561

(2) NETWORK PRINTER – ADDNL $ 3,540

The additional network printers will be used by the Magistrate at the Batesburg-Leesville and by the Administrator in Summary Court. The cost of the printers are outlined below.

HP LaserJet Enterprise M611dn @ $1,436ea x 2 = $2,872
550 Sheet Paper Tray @ $334 x 2 = $668

FUND 1000
MAGISTRATE COURT SERVICES 142000
FY 2026-27 BUDGET REQUEST

(1) F1A STANDARD PC ALL-IN-ONE RPL $ 1,552

The replacement computers are recommended by the Lexington County IS Department.

Dell Pro 24 All-in-One PC @ $1,552ea

Desktop	Asset#
MAG - Traffic Court	LCL03565

(2) F3 STANDARD LAPTOP RPL $ 4,864

The replacement laptops are recommended by the Lexington County IS Department.

Dell Pro Max 16/16XE Laptop @ $1,873ea x 2 = $3,746
Carrying Cases @ $86ea x 2 = $172
Dell Precision 3580 Laptop Dell Dock @ $434ea x 2 = $868
Logitech MK370 Combo keyboard & mouse set Bluetooth $39ea x 2 = $78

Location	Asset#
MAG-Bond Court	LCL04481
MAG - Traffic Court	LCL04482

PAPER FOLDER / ENVELOPE STUFFER – RPL $7,806

The Magistrate Court currently uses one folding machine to process more than 30,000 notices annually, significantly reducing staff time required to manually fold and stuff envelopes. The machine is used daily and is essential to maintaining efficient court operations. It was purchased approximately ten years ago and has exceeded its expected service life.

(1) DS-40I Paper Folder / Envelope Stuffer at $7,806

SWANSEA MAGNETIC DOOR STRIKE $ 9,555

The Swansea Magistrate has requested a magnetic door strike be placed on an exterior door to provide access to law enforcement entering and existing the facility. In order to do this the entire door needs to be replaced, and the striker can then be installed. According to Building Services the cost to install the customer service window is $9,554.17.

Materials and Installation Cost $9,555

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM 1
GENERAL FUND
Annual Budget
Fiscal Year - 2026-27
Bond Court Renovations

Fund: 1000
Division: 142000
Organization: Magistrate Court Services

Object Code	Expenditure Classification	BUDGET 2026-27 Requested	2026-27 Recommend	2026-27 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		
		0		
	**** Total Capital**	**89,500**		
	***** Total Budget Appropriation**	**89,500**		

COUNTY OF LEXINGTON
FY 2026-27
NEW PROGRAM 1
Bond Court Renovations – 3rd 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.

FY2024-25 Service Levels:

Defendants	Charges	Victims	Warrants Typed
7,011	11,984	2,373	3,103

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 - Completed	
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 2
GENERAL FUND
Annual Budget
Fiscal Year - 2026-27
(1) 60HR Paralegal - Batesburg-Leesville Magistrate

Fund: 1000
Division: 142000
Organization: Magistrate Court Services

Object Code	Expenditure Classification	2026-27 Requested	BUDGET 2026-27 Recommend	BUDGET 2026-27 Approved
	Personnel			
510100	Salaries & Wages -	0		
510200	Overtime	0		
510300	Part Time	30,327		
511112	FICA Cost	2,321		
511113	State Retirement	5,629		
511120	Insurance Fund Contribution -	8,750		
511130	Workers Compensation	95		
511213	State Retirement - Retiree	0		
	*** Total Personnel**	**47,122**		
	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	47		
524202	Surety Bonds -			
525000	Telephone			
525021	Smart Phone Charges			
525041	E-mail Service Charges -	375		
525100	Postage			
525110	Other Parcel Delivery Service			
525210	Conference & Meeting Expense			
525230	Subscriptions, Dues, & Books			
525240	Personal Mileage Reimbursement			
525300	Utilities			
	*** Total Operating**	**490**		
	**** Total Personnel & Operating**	**47,612**		
	Capital			
540000	Small Tools & Minor Equipment			
540010	Minor Software	0		
	Capital	1,552		
	**** Total Capital**	**1,552**		
	***** Total Budget Appropriation**	**49,164**		

SECTION IV

COUNTY OF LEXINGTON
NEW PROGRAM 2
Capital Item Summary
Fiscal Year - 2026-27

Fund # 1000 Fund Title: General Fund
Organization # 142000 Organization Title: Magistrate Court Services
Program # 2 Program Title: 60PT Paralegal Batesburg-Leesville Magistrate

Qty	Item Description	***BUDGET*** 2026-27 Requested Amount
540000	Small Tools & Minor Equipment	0
540010	Minor Software	0
6A	(1) All-In_One Computer	1,552

COUNTY OF LEXINGTON
FY 2026-27
NEW PROGRAM 2
60HR Paralegal – Batesburg-Leesville Magistrate
Pay Band 108

The Lexington County Magistrate Court respectfully requests one 60-hour part-time Paralegal position for the Batesburg-Leesville office. Currently, this office is staffed by one Magistrate and two full-time Paralegal positions. Both of the full-time staff members are highly experienced and eligible for several weeks of leave each year. When one Paralegal 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 Paralegal 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 Paralegal will significantly enhance the efficiency and productivity of the Batesburg-Leesville office.

The total cost for this additional position is $49,164, 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	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26 (DEC)
Criminal/Traffic	1343	1746	1820	2128	1002
Civil	576	681	702	636	404

COUNTY OF LEXINGTON
FY 2026-27
NEW PROGRAM 2
60HR Paralegal – Batesburg-Leesville Magistrate
Pay Band 108

510300 SALARY & WAGES $ 30,327

Salary based on entry point of Grade 108 for Paralegal.

60hr Paralegal – Grade 108= $19.44hr x 60 = $11,66.40 x 26 = $30,326.40

511112 FICA $ 2,321

Figures provided by Risk Management which has a current rate of 7.65%. x annual salary

511113 STATE RETIREMENT $ 5,629

Figures provided by Risk Management which has a current rate of 18.56%. x annual salary

511120 EMPLOYEE INSURANCE $ 8,750

Figures provided by Risk Management which has a current rate of $8,750 per employee.

511130 WORKERS COMPENSATION $ 95

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 $ 47

Figures provided by Risk Management.

525041 E-MAIL SERVICE CHARGE $ 375

This account will be used to purchase one OG3 email license and add-ons.

(1) OG3 Email Account = $375

(1) ALL-IN-ONE COMPUTER $ 1,552

The cost of the all-in-one computer is provided by Technology Services.

(1) All-In One computer @ $1,552

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM # 3
GENERAL FUND
Annual Budget
Fiscal Year - 2026-27
Cayce-West Columbia Renovations

Fund: 1000
Division: 142000
Organization: Magistrate Court Services

Object Code	Expenditure Classification	2026-27 Requested	BUDGET 2026-27 Recommend	BUDGET 2026-27 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		
		0		
	**** Total Capital**	**4,000,000**		
	***** Total Budget Appropriation**	**4,000,000**		

SECTION IV

COUNTY OF LEXINGTON
NEW PROGRAM 3
Capital Item Summary
Fiscal Year - 2026-27

Fund # 1000 Fund Title: General Fund
Organization # 142000 Organization Title: Magistrate Court Services
Program # 4 Program Title: Cayce-West Columbia Magisrtate Renovations

Qty	Item Description	***BUDGET*** 2026-27 Requested Amount
540000	Small Tools & Minor Equipment	0
540010	Minor Software	0
5A	Cayce-West Columbia Magistrate Renovations	4,000,000

COUNTY OF LEXINGTON
FY 2026-27
NEW PROGRAM 3
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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25
Criminal/Traffic	1496	1039	2184	2655	2518
Civil	1797	1967	2423	2517	2176

5AR000 CAYCE-WEST COLUMBIA MAGISTRATE RENNOVATIONS $ 4,000,000

Figures provided by Building Services.

Cayce-West Columbia Magistrate Renovations - $4,000,000

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM 4
GENERAL FUND
Annual Budget
Fiscal Year - 2026-27
Upgrade Payband 113 to 214

Fund: 1000
Division: 142000
Organization: Magistrate Court Services

Object Code	Expenditure Classification	BUDGET 2026-27 Requested	2026-27 Recommend	2026-27 Approved
	Personnel			
510100	Salaries & Wages -	0		
510200	Overtime	0		
510300	Part Time	16,959		
511112	FICA Cost	1,297		
511113	State Retirement	3,148		
511120	Insurance Fund Contribution -			
511130	Workers Compensation	18		
511213	State Retirement - Retiree			
	*** Total Personnel**	21,422 ~~16,959~~		
	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			
	*** Total Operating**	0		
	**** Total Personnel & Operating**	21,422 ~~16,959~~		
	Capital			
540000	Small Tools & Minor Equipment			
540010	Minor Software			
	Capital			
	**** Total Capital**	0		
	***** Total Budget Appropriation**	21,422 ~~16,959~~		

COUNTY OF LEXINGTON
FY 2026-27
MAGISTRATE COURT SERVICES
NEW PROGRAM 4
Position Upgrade
Pay Band 113 To 214

The Magistrate Court Services respectfully requests the reclassification of one Assistant Court Administrator II position (Pay Band 113) to a Deputy Court Administrator (Pay Band 214).

Over the past twenty years, the Magistrate Court has expanded its operations through the development of additional Central Courts designed to manage high case volumes and increasingly complex matters, including Domestic Violence and Driving Under the Influence cases. These specialized courts require dedicated prosecutors and enhanced administrative oversight to ensure efficient and effective case management.

As a result of this sustained growth and increased complexity, administrators routinely perform duties that exceed the scope of their current classification in order to maintain the timely and effective adjudication of cases. Reclassifying the Assistant Court Administrator II position to Deputy Court Administrator will appropriately align the position's classification with the level of responsibility currently assigned and performed.

In addition, the Magistrate Court has absorbed significant new responsibilities in recent years without corresponding position reclassifications. These duties include preparation and management of the Debt Setoff Program, as well as oversight of an internal Help Desk supporting case and financial management systems. These functions require substantial time, coordination, and technical expertise, further supporting the need for this upgrade.

Further, members of the Court's senior leadership team are approaching retirement eligibility. Reclassifying this position will strengthen the Court's leadership structure and provide a clear pathway for succession planning. This position will help ensure continuity of operations, preserve institutional knowledge, and support the development of internal leadership capacity to meet future organizational needs.

This reclassification will enable the Magistrate Court to more effectively balance administrative and leadership responsibilities, ensuring continued operational efficiency and high-quality service to the public.

The base salary for Pay Band 113 is $56,805, and the base salary for Pay Band 214 is $73,764. The total cost of this request is $16,959 plus employer costs.

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM 5
GENERAL FUND
Annual Budget
Fiscal Year - 2026-27
Upgrade Payband 111 To 113

Fund: 1000
Division: 142000
Organization: Magistrate Court Services

Object Code	Expenditure Classification	BUDGET 2026-27 Requested	2026-27 Recommend	2026-27 Approved
	Personnel			
510100	Salaries & Wages -			
510200	Overtime			
510300	Part Time	7,217		
511112	FICA Cost	597		
511113	State Retirement	1,339		
511120	Insurance Fund Contribution -			
511130	Workers Compensation	27		
511213	State Retirement - Retiree			
	*** Total Personnel**	9,180 ~~7,217~~		
	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			
	*** Total Operating**	**0**		
	**** Total Personnel & Operating**	9,180 ~~7,217~~		
	Capital			
540000	Small Tools & Minor Equipment			
540010	Minor Software			
	Capital			
	**** Total Capital**	**0**		
	***** Total Budget Appropriation**	9,180 ~~7,217~~		

COUNTY OF LEXINGTON
FY 2026-27
MAGISTRATE COURT SERVICES
NEW PROGRAM 5
Position Upgrade
Pay Band 111 To 113

The Magistrate Court Services respectfully requests the reclassification of one Assistant Court Administrator I position (Pay Band 111) to an Assistant Court Administrator II (Pay Band 113).

Over the past ten years, the Magistrate Court has reallocated cases from the Central Traffic Court to other Central Courts and District Magistrate offices in response to increasing case volumes. This sustained growth has placed additional demands on the staff and administrators assigned to the Central Traffic Court, requiring expanded oversight, coordination, and operational management.

As caseloads have increased and operational responsibilities have become more complex, administrators have routinely assumed duties beyond the scope of their current classification to ensure the timely and effective adjudication of cases. Reclassifying this position to Assistant Court Administrator II will more accurately align the position's classification with the level of responsibility currently being performed.

Additionally, some members of the Court's senior leadership team are approaching retirement eligibility. Reclassifying this position will strengthen the Court's succession planning efforts by developing internal leadership capacity and ensuring continuity of operations. Providing appropriate classification and responsibility at this level will better prepare the organization to transition institutional knowledge and maintain stability during future leadership changes.

This reclassification will enable the Magistrate Court to more effectively organize and balance administrative and courtroom responsibilities among its leadership team, ensuring continued operational efficiency and high-quality service to the public.

The base salary for Pay Band 111 is $49,588, and the base salary for Pay Band 113 is $56,805. The total cost of this reclassification is $7,217, plus applicable employer costs.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2026-27

Fund: 1000
Division: Judicial
Organization: 149000 - Judicial Case Management System

Object Code	Expenditure Classification	2024-25 Expenditure	2025-26 Expend. (Nov)	2025-26 Amended (Nov)	BUDGET 2026-27 Requested	BUDGET 2026-27 Recommend	BUDGET 2026-27 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
520702	Technical Currency & Support	75,000	75,000	125,000	125,000		
520703	Computer Hardware Maintenance	1,904	0	1,344	0		
525003	T-1 Line Charges	2,489	1,037	2,489	5,423		
525004	WAN Service Charges	3,847	1,915	3,848	3,848		
	*** Total Operating**	**83,240**	**77,952**	**132,681**	**134,271**	**0**	**0**
	**** Total Personnel & Operating**	**83,240**	**77,952**	**132,681**	**134,271**	**0**	**0**
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**83,240**	**77,952**	**132,681**	**134,271**	**0**	**0**

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2026-27

Fund # 1000 Fund Title: General Administration
Organization # 149000 Organization Title: Judicial Case Management System
Program # Program Title:

Qty	Item Description	***BUDGET*** 2026-27 Requested Amount
	Small Tools & Minor Equipment	0
	Minor Software	0

**** Total Capital (Transfer Total to Section III)** **0**

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2026-27 Estimated Revenue

Fund: 1000
Division: Judical
Organization: 149000 - Judical Case Management

Object Code	Revenue Account Title	Actual 2023-24	Actual 2024-25	Anticipated 2025-26	Requested 2026-27	Recommend 2026-27	Approved 2026-27
	Revenues:						
	**** Total Revenue (Section II)**	0	0	0	0		
	***** Total Appropriation (Section III)**				134,271		

SECTION II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2026 - 2027

Fund #: 1000 Fund Name: General Administration

Organ. #: 149000 Organ. Name: Judical Case Management System

Revenue Code	Fee Title	Actual Fees FY 2023-24	Actual Fees FY 2024-25	12/31/2025 Year-to-Date FY 2025-26	Anticipated Fiscal Year Total FY 2025-26	Budget				
						Units of Service	Current Fee	Current Total Estimated Fees FY 2026 - 27	Proposed Fee Change	Total Proposed Estimated Fees FY 2026 - 27

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 $ 0

5525003 – T-1 LINE CHARGES $ 5,423

1 GB from DTO to Admin
3194.61 per month X 12 = 38,336
TS 88% $33,375
CMS 12% **$4,961**

Router Maintenance
321 per month X 12 = 3,852
TS 88% $3,390
CMS 12% **$462**

$4,961+462 = 5,423

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 $0

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 - 2026-27

Fund: 1000
Division: Judicial
Organization: 149900 - Other Judicial Services

Object Code	Expenditure Classification	2024-25 Expenditure	2025-26 Expend. (Nov)	2025-26 Amended (Nov)	2026-27 Requested	BUDGET 2026-27 Recommend	BUDGET 2026-27 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
522200	Small Equipment Repairs & Maintenance	1,105	0	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	1,539	1,625	1,230	1,230		
	- Dept. Of Juvenile Justice - 2,519sq.ft. $372						
	- Probation/Pardon/Parole - 4,700sq.ft. $660						
525309	Utilities - Lexington Square	5,798	2,063	6,600	6,600		
525385	Utilities - Auxiliary Admin. Building	12,651	6,131	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	1,733	854	2,000	2,000		
	- Bar Association - 330sq.ft.						
	*** Total Operating**	**80,578**	**39,549**	**81,582**	**81,582**	**0**	**0**
	**** Total Personnel & Operating**	**80,578**	**39,549**	**81,582**	**81,582**	**0**	**0**
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**80,578**	**39,549**	**81,582**	**81,582**	**0**	**0**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2026-27

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

Object Expenditure Code	Classification	2024-25 Expenditure	2025-26 Expend. (Nov)	2025-26 Amended (Nov)	2026-27 Requested	*BUDGET* 2026-27 Recommend	2026-27 Approved
	Personnel						
510100	Salaries & Wages - 15	1,175,473	490,763	1,272,768	1,324,471		
510101	State Supplement	11,333	5,667	11,655	12,755		
510200	Overtime	16,938	8,526	7,500	17,000		
511112	FICA Cost	88,835	37,335	88,412	102,623		
511113	State Retirement	87,903	38,265	106,459	126,281		
511114	Police Retirement	96,832	42,417	148,503	140,414		
511120	Insurance Fund Contribution - 15	114,100	53,125	127,500	131,250		
511130	Workers Compensation	26,421	11,077	20,790	25,157		
511213	SCRS. Emplr. Port-Retiree	12,835	5,420	0	11,000		
511214	Police Retirement - Retiree	35,311	15,098	0	30,200		
515600	Clothing Allowance	4,800	1,200	4,800	4,800		
	*** Total Personnel**	**1,670,781**	**708,893**	**1,788,387**	**1,925,951**	**0**	**0**
	Operating Expenses						
520200	Contracted Services	4,268	794	4,654	5,900		
520300	Professional Services	46,000	16,750	38,400	38,400		
520307	Accreditation Services	5,630	0	6,193	5,630		
520400	Advertising and Publicity	85,026	34,958	90,720	93,660		
520500	Legal Services	67,681	33,172	66,700	100,100		
521000	Office Supplies	4,928	340	4,500	4,000		
521100	Duplicating	19,268	7,913	20,800	22,800		
521200	Operating Supplies	4,478	2,750	4,727	6,000		
521208	Police Supplies	39	0	0	100		
524000	Building Insurance	2,359	2,506	2,430	2,582		
524201	General Tort Liability Insurance	14,231	10,840	14,985	11,382		
524202	Surety Bonds	325	0	0	105		
524204	Polygraph Examiner Bond	100	100	100	100		
524900	Data Processing Equipment Insurance	1,084	1,139	1,185	1,174		
525100	Postage	9,087	5,284	8,965	16,561		
525110	Other Parcel Delivery Service	961	571	1,000	1,200		
525201	Transportation & Education - Sheriff	7,848	5,942	7,721	15,000		
525210	Conference, Meeting & Training Expense	14,083	6,153	17,000	15,000		
525230	Subscriptions, Dues, & Books	16,619	7,722	18,434	22,415		
525240	Personal Mileage Reimbursement	59	18	0	50		
525362	Utilities- LE/ Training Center	0	99	0	0		
525600	Uniforms & Clothing	1,617	0	4,248	4,248		
538000	Claims & Judgments (Litigation)	4,609	5,249	10,000	10,000		
	*** Total Operating**	**310,300**	**142,300**	**322,762**	**376,407**	**0**	**0**
	**** Total Personnel & Operating**	**1,981,081**	**851,193**	**2,111,149**	**2,302,358**	**0**	**0**
	Capital						
540000	Small Tools & Minor Equipment	85	0	650	500		
540015	Minor Furniture	0	0	600			
	All Other Equipment	8,880	0	500			
	**** Total Capital**	**8,965**	**0**	**1,750**	**500**	**0**	**0**
	***** Total Budget Appropriation**	**1,990,046**	**851,193**	**2,112,899**	**2,302,858**	**0**	**0**

SECTION II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2026-27

Fund #: 1000 Fund Name: Fund Name: GF/County Ordinary

Organ. #: 159999 Organ. Name: Organ. Name: LE/Non-Departmental Revenues

Revenue Code	Fee Title	Actual Fees FY 2023-24	Actual Fees FY2024-25	12/31/2026 Year-to-Date FY 2025-26	Anticipated Fiscal Year Total FY 2025-26	Budget: Units of Service	Budget: Current Fee	Budget: Total Estimated Fees FY 2026-27	Budget: Proposed Fee Change	Budget: Total Proposed Estimated Fees FY 2026-27
410000	Current Property Taxes	$ 44,151,606	$ 45,920,537	$ 28,834,645	$ 50,757,633			$ 50,757,633		$ 50,757,633
410500	Homestead Exemption Reimb.	$ 1,846,539	$ 1,893,833	$ -	$ 1,893,833			$ 1,945,681		$ 1,945,681
410520	Manufacturer's Tax Exemption	$ 304,409	$ 301,498	$ -	$ 300,000			$ 352,681		$ 352,681
410521	Manufacturer Partial Prop Tx Exempt	$ 362,980	$ 362,980	$ -	$ -			$ -		$ -
410530	State Sales & Use Tax Credit	$ 388,163	$ 287,724	$ 152,941	$ 255,063			$ 277,422		$ 277,422
411000	Current Vehicle Taxes	$ 6,590,243	$ 7,387,087	$ 3,809,026	$ 7,792,153			$ 8,268,681		$ 8,268,681
411050	Watercraft Property Taxes	$ -	$ 751,237	$ 286,463	$ 783,912			$ 783,912		$ 783,912
412000	Current Tax Penalties	$ 65,368	$ 61,494	$ -	$ 65,000			$ 67,695		$ 67,695
413000	Delinquent Taxes	$ 1,171,171	$ 1,000,567	$ 445,125	$ 1,100,000			$ 1,124,383		$ 1,124,383
414000	Delinquent Tax Penalties	$ 161,477	$ 188,931	$ 80,535	$ 165,000			$ 167,867		$ 167,867
417100	Fee In Lieu of Taxes	$ 2,001,229	$ 2,210,226	$ 357,977	$ 2,000,000			$ 1,989,157		$ 1,989,157
417120	FILOT - Prior Year	$ (12,074)	$ 51,601	$ 98,895	$ 98,895			$ 98,895		$ 98,895
417130	FILOT - Mfg Tax Ex	$ 198,571	$ 209,469		$ 180,000			$ 199,711		$ 199,711
417150	FILOT - Fee For Svc	$ 15,860	$ 15,860		$ 15,000			$ 14,952		$ 14,952
418000	Motor Carrier Payments	$ 169,150	$ 213,357	$ 69,113	$ 160,000			$ 200,808		$ 200,808
418100	Heavy Equip Rental Surcharge Fees	$ 84,225	$ 99,538	$ 65,025	$ 65,025			$ 65,025		$ 65,025
419000	Merchants Exemptions	$ 143,830	$ 143,830	$ 71,915	$ 143,829			$ 143,829		$ 143,829
SUBTOTAL TAX REVENUES		**$ 57,642,747**	**$ 61,099,769**	**$ 34,271,659**	**$ 65,775,343**	**$ -**	**$ -**	**$ 66,458,332**	**$ -**	**$ 66,458,332**

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2026-27

Fund #: 1000 Fund Name: Fund Name: GF/County Ordinary

Organ. #: 159999 Organ. Name: Organ. Name: LE/Non-Departmental Revenues

Revenue Code	Fee Title	Actual Fees FY 2023-24	Actual Fees FY2024-25	12/31/2024 Year-to-Date FY 2025-26	Anticipated Fiscal Year Total FY 2025-26	Budget Units of Service	Budget Current Fee	Budget Total Estimated Fees FY 2026-27	Budget Proposed Fee Change	Budget Total Proposed Estimated Fees FY 2026-27
437605	LE Copy Sales	$ 13,477	$ 11,629	$ 4,751	$ 9,503			$ 9,480		$ 9,480
438202	LE Fun Escort Fees	$ 18,800	$ 16,800	$ 6,200	$ 12,400			$ 11,126		$ 11,126
438205	LE Vending Mach Sales	$ 2,237	$ 1,925	$ 784	$ 1,568			$ 1,508		$ 1,508
438209	LE Fingerprint Fees	$ 9,910	$ 6,473	$ 3,230	$ 6,460			$ 6,385		$ 6,385
438210	Conceal Weap Fees	$ 5	$ -	$ -	$ -			$ -		$ -
438906	Auction Sales/LE	$ 2,441	$ 212,118	$ 65,306	$ 247,072			$ 247,072		$ 247,072
438910	LE Equip. Sales	$ 54,920	$ 179	$ -	$ -			$ -		$ -
441000	Sheriff's Fines	$ 1,590	$ 640	$ 1,085	$ 2,170			$ 3,087		$ 3,087
441001	Sex Offender Registry	$ 23,230	$ 27,551	$ 16,316	$ 32,631			$ 34,028		$ 34,028
452000	Fed Prisoner Reimb	$ 1,245,818	$ 1,199,865	$ 493,698	$ 976,251			$ 1,135,770		$ 1,135,770
457000	Federal Grant Income	$ -		$ -	$ -			$ -		$ -
457004	USMS Reimbursement	$ 16,693	$ 15,777	$ 6,644	$ 21,741			$ 21,741		$ 21,741
457007	ICE Reimbursement	$ 59,540	$ 98,353	$ 44,385	$ 88,770			$ 101,824		$ 101,824
457009	HIDTA Reimb.	$ 6,632	$ 29,225	$ 8,382	$ 15,741			$ 25,645		$ 25,645
457010	OCDETF Reimb.	$ 8,601	$ -	$ -	$ -			$ -		$ -
457012	US Secret Svs Reimb.	$ 8,249	$ 7,095	$ 41,520	$ 41,520			$ 41,520		$ 41,520
457013	Social Security Admin Reimb	$ 6,000	$ 3,800	$ 1,000	$ 6,000			$ 6,000		$ 6,000
457017	LE - CARES Act	$ -	$ -	$ -	$ -			$ -		$ -
463002	LE-Ins Recovery Claims	$ -	$ 70,899	$ -	$ 24,511			$ 24,511		$ 24,511
463002	INS Claim Reimb. Prop/Liab	$ -	$ -	$ 34,997	$ -			$ -		$ -
469111	Gifts & Donations - LCSD Foundation		$ 17,619	$ -	$ -			$ -		$ -
469251	Confiscated Equipment		$ 4,000	$ -	$ -			$ -		$ -
463015	L/E - Sale of Scrap Metal	$ 200	$ 3,687	$ 3,675	$ 200			$ 200		$ 200
469200	Donated Capital Items	$ -	$ -	$ -	$ -			$ -		$ -
469922	Misc Revenue	$ 17,411	$ 85		$ -			$ -		$ -
490110	Sale Gen Fixed Asset	$ 10,650	$ 64,648	$ 66,425	$ 166,021			$ 166,021		$ 166,021
801000	Op Trn From Genrl Fund/Cty	$ 319,836	$ (391,592)	$ -	$ (548,662)			$ (548,662)		$ (548,662)
SUBTOTAL-OTHER REV		**$ 1,506,404**	**$ 1,400,776**	**$ 798,398**	**$ 1,103,897**			**$ 1,287,256**		**$ 1,287,256**
TOTAL TAX REVENUE		**$ 57,642,747**	**$ 61,099,769**	**$ 34,271,659**	**$ 65,775,343**			**$ 66,458,332**		**$ 66,458,332**
GRAND TOTAL ALL REV		**$ 59,149,151**	**$ 62,500,545**	**$ 35,070,057**	**$ 66,879,240**			**$ 67,745,588**		**$ 67,745,588**

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2026-27

Fund #	1000	Fund Title:	GF/County Ordinary
Organization #	151100	Organization Title:	Administration
Program #	150	Program Title:	Law Enforcement

Qty	Item Description	***BUDGET*** 2026-27 Requested Amount
	Small Tools & Minor Equipment	500

**** Grand Total Capital (Transfer Total to Section I and II)** **500**

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:

		Full Time Equivalent			
	Positions	General Fund	Other Fund	Total	Grade
Law Enforcement/Administration:					
Sheriff	1	1		1	Unc.
General Counsel	1	1		1	220
Administrator	1	1		1	SO23
Public Information Officer	1	1		1	SO22
Inspector	1	1		1	SO21
Sergeant Support	2	2		2	SO20
Attorney II	1	1		1	215
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	15	15.000	0	15.000	

SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

520200 – CONTRACTED SERVICES **$ 5,900**

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)	$ 2,400
Media Monitoring Service – (TVEyes 8/1 – 7/31)	$ 3,500

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 **$ 93,660**

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)	$ 62,295
Digital Advertising (Various)	$ 31,365

520500 – LEGAL SERVICES **$ 100,100**

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 $70,100 for DUI prosecutions and $30,000 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 **$ 2,582**

Building insurance amounts are allocated based on occupied square footage. The budget amount is 3% more than the current fiscal year's expenditure ($2,506.52), as recommended by the County's Risk Manager.

524201 – GENERAL TORT LIABILITY INSURANCE **$ 11,382**

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 ($10,840), as recommended by the County's Risk Manager.

524202 – SURETY BONDS **$ 105**

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 $7 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 **$ 1,174**

The budget amount is 3% more than the current fiscal year's expenditure ($1,138.90), as recommended by the County's Risk Manager.

525100 – POSTAGE **$ 16,561**

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 **$ 15,000**

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 **$ 15,000**

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 **$ 22,415**

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 ($1,040mo+$3,000annual)	$ 15,480
SC Law Enforcement Accreditation	$ 200
American Jail Association	$ 60
Sheriff's Membership to Sheriff's Association	$ 1,800
AP Stylebook Online Subscription	$ 400
Electronic Newsletter Delivery Service	$ 621
Digital Video Assets Service (Envato)	$ 214

525240 – PERSONAL MILEAGE REIMBURSEMENT **$ 50**

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) **$ 10,000**

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 **$ 500**

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.

Other Items Not Listed	$ 500

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2026-27

Fund: 1000
Division: Law Enforcement
Organization: 151105 - Support Services

Object Code	Expenditure Classification	2024-25 Expenditure	2025-26 Expend. (Nov)	2025-26 Amended (Nov)	2026-27 Requested	*BUDGET* 2026-27 Recommend	2026-27 Approved
	Personnel						
510100	Salaries & Wages - 24	1,331,707	580,767	1,432,759	1,537,468		
510200	Overtime	98,678	47,872	70,000	100,000		
511112	FICA Cost	104,792	45,824	99,170	125,267		
511113	State Retirement	200,852	94,370	205,729	265,734		
511114	Police Retirement	45,469	19,064	68,882	43,694		
511120	Insurance Fund Contribution - 24	179,300	85,000	204,000	218,750		
511130	Workers Compensation	16,967	7,588	14,657	11,556		
511214	Police Retirement - Retiree	18,205	6,526	0	0		
515600	Clothing Allowance	1,200	300	1,200	1,200		
	*** Total Personnel**	**1,997,170**	**887,311**	**2,096,397**	**2,303,669**	**0**	**0**
	Operating Expenses						
520200	Contract Services	1,589	644	1,500	2,000		
520300	Professional Services	34,748	19,018	58,844	58,844		
520302	Drug Testing Services	2,345	837	5,000	7,356		
520400	Advertising & Publicity	263	0	200	150		
521000	Office Supplies	5,468	868	6,609	3,500		
521200	Operating Supplies	761	138	3,300	5,600		
521208	Police Supplies	0	0	200	200		
521218	Recruitment Supplies	9,759	4,420	16,050	16,050		
524201	General Tort Liability Insurance	16,110	2,837	16,902	16,916		
524202	Surety Bonds	0	0	0	168		
525202	Certified Officer Training - Payments	2,128	0	6,000	6,000		
525210	Conference, Meeting & Training Expense	5,530	5,989	10,028	10,028		
525230	Subscriptions, Dues, & Books	1,012	135	1,500	1,500		
525240	Personal Mileage Reimbursement	206	33	400	100		
525600	Uniforms & Clothing	2,448	434	4,658	3,732		
	*** Total Operating**	**82,367**	**35,353**	**131,191**	**132,144**	**0**	**0**
	**** Total Personnel & Operating**	**2,079,537**	**922,664**	**2,227,588**	**2,435,813**	**0**	**0**
	Capital						
540000	Small Tools & Minor Equipment	1,239	344	3,300	3,000		
540015	Minor Furniture	129	1,154	1,200	5,000		
	All Other Equipment	0	5,809	9,720			
	**** Total Capital**	**1,368**	**7,307**	**14,220**	**8,000**	**0**	**0**
	***** Total Budget Appropriation**	**2,080,905**	**929,971**	**2,241,808**	**2,443,813**	**0**	**0**

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2026-27

Fund # 1000 Fund Title: GF/County Ordinary
Organization # 151105 Organization Title: Support Services
Program # 150 Program Title: Law Enforcement

Qty	Item Description	***BUDGET*** 2026-27 Requested Amount
	Small Tools & Minor Equipment	3,000
540015	Minor Furniture	5,000

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:

		Full Time Equivalent			
	Positions	General Fund	Other Fund	Total	Grade
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	7	7		7	106
Totals	24	24.000	0	24.000	

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 **$ 150**

Advertising fees for job vacancies and various public notices are required for operations.

521000 – OFFICE SUPPLIES **$ 3,500**

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

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 **$ 168**

Surety bonds are paid every three fiscal years and the next payment will be due fiscal year 2027. This cost is budgeted at $7 per person.

525202 - CERTIFIED OFFICER TRAINING PAYMENTS **$ 6,000**

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 **$ 1,500**

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 **$ 100**

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.

Binding machine	$ 500
Other items not listed above	$ 2,500

540015 – MINOR FURNITURE **$ 5,000**

Replacement chairs are replaced on an as needed basis. The budget established for these chairs is $5,000.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2026-27

NEW PROGRAM

Fund: 1000
Division: Law Enforcement
Organization: 151105 - Support Services

BUDGET

Object Code	Expenditure Classification	Delete (2) Human Resource Specialist Pay Band 109	Add (2) Human Resource Specialist II Pay Band 110	2026-27 Requested	2026-27 Recommend	2026-27 Approved
	Personnel					
510100	Salaries & Wages - 2	99,269	104,232	4,963		
511120	Overtime	28,000	29,400	1,400		
511112	FICA Cost	9,736	10,223	487		
511113	SCRS Retirement	23,621	24,802	1,181		
511130	Workers Compensation	471	494	24		
	*** Total Personnel**	**161,097**	**169,152**	**8,055**		
	Operating Expenses					
	*** Total Operating**	**0**	**0**	**0**		
	**** Total Personnel & Operatin**	**161,097**	**169,152**	**8,055**		
	Capital					
	**** Total Capital**	0	0	**0**		
	***** Total Budget Appropriatio**	**161,097**	**169,152**	**8,055**		

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.

We are requesting to upgrade LCSD's Human Resources Specialist position (non-exempt 109) to a new Human Resources Specialist II (non-exempt 110) position. Additional duties added in the last two years:

+ Phone screening of applicants - using critical thinking skills about what issues need clarification and generating their opinion on the applicant's communication skills and responses to questions. This has been very beneficial in helping the HR Manager, HR Administrator, and Chain-of-Command to make decisions.
+ Increased Engagement Efforts - purchasing and providing snacks, water, and coffee to applicants while they wait, learning an applicant's likes to put into the new hire announcement so coworkers can find commonality and engage with the new hires. They also provide a small gift to new hires to welcome them. This engagement has carried over from applicant to employee.
+ New requirements from SLED and the Academy - this includes additional fingerprinting requirements, additional requirements on the PCS of Hire process, and now running credit checks on existing employees every time they come up for recertification. This requires getting waivers signed, running credit reports, reviewing the reports for student loans, and communicating results to the training division.
+ The responsibility of timesheet processing, corrections, and PIN resets have been handed off to the HR Specialists, and they have embraced this additional duty and excelling.
+ Now handles the employer certification on the Public Service Loan Forgiveness forms.

This list is in no way conclusive of all the additional responsibilities added to the HR Specialists for LCSD.

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

	Positions	Full Time Equivalent General Fund	Other Fund	Total	Grade
Law Enforcement/Support Services:					
Human Resources Specialist	2	2.000		2.000	109
Totals	2	2	0	2	

Proposed Staffing Level:

Law Enforcement/Support Services - New Program:					
Human Resources Specialist II	2	2.000		2.000	110
Totals	2	2	0	2	

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM - DELETE (1) POSN FROM 1000-151105
GENERAL FUND
Annual Budget
Fiscal Year - 2026-27

Fund: 1000
Division: Law Enforcement
Organization: 151105 - Support Services

Object Code	Expenditure Classification	BUDGET 2026-27 Requested	2026-27 Recommend	2026-27 Approved
	Personnel			
510100	Salaries & Wages - 1	-97,870		
510200	Overtime	-8,000		
511112	FICA Cost	-8,099		
511114	Police Retirement	-22,487		
511120	Insurance Fund Contribution -	-8,750		
511130	Workers Compensation	-3,282		
	*** Total Personnel**	**-148,488**		
	Operating Expenses			
521218	Recruitment Supplies	-16,050		
524201	General Tort Liability Insurance	-1,715		
524202	Surety Bonds	-7		
525210	Conference, Meeting & Training Exp.	-6,000		
525230	Subscriptions, Dues & Books	-60		
525600	Uniforms & Clothing	-360		
	*** Total Operating**	**-24,192**		
	**** Total Personnel & Operating**	**-172,680**		
	Capital			
	**** Total Capital**	**0**		
	***** Total Budget Appropriation**	**-172,680**		

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 recruitment functions are realigning under the Community Services cost center, to reflect the updated organizational structure. The following position number will be realigned with this move.

- 002047

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

	Full Time Equivalent				
	Positions	General Fund	Other Fund	Total	Grade
Law Enforcement/Support Services: (Delete)					
Recruiter	-1	-1		-1	SO5
Totals	-1	-1.000	0	-1.000	

SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

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)

524201 – GENERAL TORT LIABILITY INSURANCE **($ 1,715)**

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 ($1,715), as recommended by the County's Risk Manager.

524202 – SURETY BONDS **($ 7)**

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 $7 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, encourage networking and collaboration with other law enforcement officers. Training is also required to maintain various specialized certifications needed for the area of expertise.

Career Fair Registration Fees ($ 6,000)

525230 – SUBSCRIPTIONS, DUES & BOOKS **($ 60)**

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.

525600 – UNIFORMS & CLOTHING **$ (360)**

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:

(2) Replacement uniforms ($ 260)
(1) Pairs of boots ($ 100)

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2026-27

Fund: 1000
Division: Law Enforcement
Organization: 151110 - Training

Object Code	Expenditure Classification	2024-25 Expenditure	2025-26 Expend. (Nov)	2025-26 Amended (Nov)	2026-27 Requested	*BUDGET* 2026-27 Recommend	2026-27 Approved
	Personnel						
510100	Salaries & Wages - 6	428,811	209,210	500,324	520,084		
510199	Special Overtime	44,458	27,042	40,000	50,000		
510200	Overtime	8	0	0	0		
510300	Part Time - 1 (.074 - FTE)	60,444	15,072	28,734	35,362		
511112	FICA Cost	39,763	18,693	37,532	46,317		
511113	State Retirement	6,412	2,797	5,333	6,564		
511114	Police Retirement	77,368	41,845	107,045	121,086		
511120	Insurance Fund Contribution - 6	40,750	21,250	51,000	52,500		
511130	Workers Compensation	17,350	8,221	15,694	19,835		
511214	Police Retirement - Retiree	24,167	8,335	0	17,000		
	*** Total Personnel**	**739,531**	**352,465**	**785,662**	**868,748**	**0**	**0**
	Operating Expenses						
520100	Contracted Maintenance	437	475	475	475		
520219	Water & Beverage Service	293	73	395	395		
520230	Pest Control	1,300	500	2,400	4,800		
520800	Outside Printing	6,200	3,393	5,000	10,000		
521000	Office Supplies	6,476	323	5,000	4,450		
521200	Operating Supplies	8,704	3,128	12,555	7,700		
521206	Training Supplies	56,917	2,080	61,354	108,445		
521207	OSHA Supplies	4,515	3,907	8,000	12,307		
521208	Police Supplies	13,829	1,573	47,700	49,900		
522200	Small Equipment Repairs & Maint	9,361	0	4,100	4,350		
522601	Firing Range Repairs & Maintenance	2,019	4,034	3,130	9,100		
524201	General Tort Liability Insurance	7,835	9,477	8,594	9,951		
524202	Surety Bonds	0	0	0	56		
525210	Conference, Meeting & Training Expense	12,166	9,292	21,550	20,450		
525230	Subscriptions, Dues, & Books	700	1,426	1,790	2,045		
525240	Personal Mileage Reimbursement	0	0	25	25		
525331	Utilities - Law Enforcement Center	761	300	705	781		
525362	Utilities - LE / Training Center	24,493	11,135	25,248	27,305		
525600	Uniforms & Clothing	13,647	2,579	15,000	15,900		
	*** Total Operating**	**169,653**	**53,695**	**223,021**	**288,435**	**0**	**0**
	**** Total Personnel & Operating**	**909,184**	**406,160**	**1,008,683**	**1,157,183**	**0**	**0**
	Capital						
540000	Small Tools & Minor Equipment	1,243	648	2,000	10,108		
	All Other Equipment	8,880	2,699	35,894			
1	Virtual Training System				79,459		
4	Virtual Training System - Special Units				15,516		
	**** Total Capital**	**10,123**	**3,347**	**37,894**	**105,083**	**0**	**0**
	***** Total Budget Appropriation**	**919,307**	**409,507**	**1,046,577**	**1,262,266**	**0**	**0**

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2026-27

Fund # 1000 Fund Title: GF/County Ordinary
Organization # 151110 Organization Title: Training
Program # 150 Program Title: Law Enforcement

Qty	Item Description	***BUDGET*** 2026-27 Requested Amount
	Small Tools & Minor Equipment	10,108
1	Virtual Training System	79,459
4	Virtual Training System - Special Units	15,516

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:

		Full Time Equivalent			
	Positions	General Fund	Other Fund	Total	Grade
Law Enforcement/Training:					
Assistant Commander	1	1		1	SO21
Sergeant	4	4.000		4.000	SO5
Master Deputy	1	1.000		1.000	SO3
Administrative Assistant III	1	0.725		0.725	107
Totals	7	6.725	0	6.725	

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 **$ 4,800**

Monthly pest control services are necessary for facility maintenance. The current rate is $100 per month per location. Additional service is requested at the Firing Range for $3,600.00 annually.

520800 – OUTSIDE PRINTING **$ 10,000**

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 100 people annually.

521000 – OFFICE SUPPLIES **$ 4,450**

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.

Defensive Tactics Instructor Manuals	$ 450

521200 – OPERATING SUPPLIES **$ 7,700**

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	$ 0
AED Replacement Batteries and Pads	$ 1,500
Narcan Inhalers	$ 2,600
Other supplies	$ 3,600

521206 – TRAINING SUPPLIES **$ 108,445**

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	$ 55,200
Ammunition - Rifle	$ 37,800
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)	$ 3,000
Targets (Steel & Paper) & Dummy Rounds (Law Enforcement Targets)	$ 5,000
Reload Supplies for launchers – less lethal weapon – 160 @ 6 each (Palmetto)	$ 960
Traffic Cones	$ 1,175
AED Trainer	$ 1,100
Training Weapons	$ 450

521207 – OSHA SUPPLIES **$ 12,307**

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
Patrol Medical Supplies	$ 3,657
Filters for PPE Kits (Fisher Safety 25 @ $166 each)	$ 4,150

521208 – POLICE SUPPLIES **$ 49,900**

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	$ 3,700
Launcher Tactical Slings	$ 1,300
Less Lethal Body Wraps	$ 3,500
Electronic Control Device Disconnect Batteries	$ 5,400

522200 – SMALL EQUIPMENT REPAIRS & MAINTENANCE **$ 4,350**

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	$ 1,250
Handguns and long gun maintenance and repair parts	$ 1,100
Lens kits for respirators	$ 2,000

522601 – FIRING RANGE REPAIRS & MAINTENANCE **$ 9,100**

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	$ 8,600
Maintain the retaining wall for the berm	$ 500

524201 – GENERAL TORT LIABILITY INSURANCE **$ 9,951**

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 ($9,476.50), as recommended by the County's Risk Manager.

524202 – SURETY BONDS **$ 56**

Surety bonds are due this fiscal year. The next surety bond will be payable in 2027. This cost is budgeted at $7 per person.

525210 – CONFERENCE, MEETING & TRAINING EXPENSE **$ 20,450**

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)	$ 2,400
Use of Force Instructor Training for Legal Issues (2 officers)	$ 6,000
Force Science (2 officers)	$ 5,100
PPCT Instructor Trainer Course (2 officers)	$ 4,000
Glock Armorer Certification Course (4 officers)	$ 1,200
SCJAA Training (1 officer)	$ 800
SCTOA Training (1 officer)	$ 950

525230 – SUBSCRIPTIONS, DUES & BOOKS **$ 2,045**

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.	$ 270
SC Law Enforcement Officers Assn. memberships - 35 ea.	$ 210
Sheriffs Assn. memberships - $25 ea.	$ 150
Intl' Assn. of Law Enforcement Firearms Instructors memberships - $55 ea.	$ 275
CWP Instr. Dues to SLED – 2 instructors $100 due every 3 yrs., Next Pay Date 07/2025	$ 200
Video-Based Training Platform	$ 900
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. **$ 781**

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 **$ 27,305**

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 **$ 10,108**

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 some items is not available at this time.

(2) AEDs for West Region Patrol	$ 3,928
(4) CPR Training Manikins	$ 2,880
(20) Defensive Tactics Strike Bags	$ 1,300
Other Items Not Listed	$ 2,000

(1) VIRTUAL TRAINING SYSTEM **$ 79,459**

This purchase is the next step in our training program and will provide new software with updated training courses and scenarios. (Recurring Cost - $79,459)

(4) VIRTUAL TRAINING SYSTEM – SPECIAL UNITS **$ 15,516**

This purchase is the next step in our training program and will provide new software with updated training courses and scenarios for SWAT operators. (Recurring Cost - $15,516)

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM - (1) MASTER DEPUTY
GENERAL FUND
Annual Budget
Fiscal Year - 2026-27

Fund: 1000
Division: Law Enforcement
Organization: 151110 - Training

Object Expenditure Code	Classification	Pay Band SO3	BUDGET 2026-27 Requested	2026-27 Recommend	2026-27 Approved
	Personnel				
510100	Salaries & Wages - 1		57,040		
510200	Overtime		8,000		
511112	FICA Cost		4,976		
511114	Police Retirement		1,381		
511120	Insurance Fund Contribution - 1		8,750		
511130	Workers Compensation		2,250		
	*** Total Personnel**		**82,398**		
	Operating Expenses				
520110	Officer Safety Equipment - MOVE TO 1000-151115		3,758		
520710	Software Subscription		590		
521000	Office Supplies		500		
521200	Operating Supplies		200		
521208	Police Supplies		410		
522300	Vehicle Repairs & Maintenance - MOVE TO 1000-151225		1,708		
524100	Vehicle Insurance - MOVE TO 1000-151225		815		
524101	Comprehensive Insurance - MOVE TO 1000-151225		800		
524201	General Tort Liability Insurance		1,715		
524202	Surety Bonds - 1		7		
525021	Smart Phone Charges - MOVE TO 1000-151115		540		
525030	800 MHz Radio Service Charges - MOVE TO 1000-151115		708		
525210	Conference & Meeting Expense		500		
525230	Subscriptions, Dues, & Books		60		
525400	Gas, Fuel & Oil - MOVE TO 1000-151225		3,083		
525600	Uniforms		2,500		
	*** Total Operating**		**17,894**		
	**** Total Personnel & Operating**		**100,292**		
	Capital				
540000	Small Tools & Minor Equipment		150		
540015	Minor Furniture		600		
	All Other Equipment				
1	Personal Protection Equip Kit		600		
1	Ruggedized Laptop w/ Acc		7,500		
1	Vehicle Printer w/Accs		600		
1	800 MHz Radio w/ Acc		8,000		
1	Gun w/ Acc		1,500		
1	MCT/MFR Licensing		4,000		
1	Marked SUV w/ Equip		87,000		
1	Rifle w/ Acc		1,309		
	**** Total Capital**		**111,259**		
	***** Total Budget Appropriation**		**211,551**		

SECTION IV

COUNTY OF LEXINGTON
NEW PROGRAM - (1) MASTER DEPUTY
Capital Item Summary
Fiscal Year - 2026-27

Fund #	1000	Fund Title:	GF/County Ordinary
Organization #	151110	Organization Title:	Training
Program #	150	Program Title:	Law Enforcement

Qty	Item Description	***BUDGET*** 2026-27 Requested Amount
	Small Tools & Minor Equipment	150
	Minor Furniture	600
1	Personal Protective Equipment Kit	600
1	Ruggedized Laptop w/Accs	7,500
1	Vehicle Printer w/Accs	600
1	800 MHz Radio w/Accs	8,000
1	Gun w/Accs	1,500
1	MCT/MFR Licensing	4,000
1	Marked SUV w/Equip	87,000
1	Rifle w/Accs	1,309

** **Grand Total Capital (Transfer Total to Section I and II)** **111,259**

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 be assigned predominately to the Block Training program. This position will work closely with the program sergeant to learn and eventually teach courses which will enable the sergeant to focus on our firearm and emergency vehicle operation 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 General Fund	Other Fund	Total	Grade
Law Enforcement/Training:					
Master Deputy	1	1		1	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 **$ 3,758**
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 required to perform daily tasks.

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 **$ 1,708**
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 **$ 815**
The budget amount per vehicle is the estimate provided by the County's Risk Manager.

524101 – COMPREHENSIVE INSURANCE – MOVE TO 1000-151225 **$ ~~700~~** 800
The budget amount per vehicle is the estimate provided by the County's Risk Manager, approximately $700 per vehicle.

524201 – GENERAL TORT LIABILITY INSURANCE **$ 1,715**
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 **$ 7**
Surety bonds are due this year and will not be paid again until FYE 2027. The cost per employee is $7.

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 **$ 500**
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 **$ 3,083**

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) 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 **$ 7,500**
The computer is required to perform the duties of this position.

(1) VEHICLE PRINTER W/ACCS **$ 600**
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 **$ 1,500**
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 **$ 87,000**
A marked 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 - 2026-27

Fund: 1000
Division: Law Enforcement
Organization: 151115 - Information Technology Services

Object Code	Expenditure Classification	2024-25 Expenditure	2025-26 Expend. (Nov)	2025-26 Amended (Nov)	2026-27 Requested	BUDGET 2026-27 Recommend	BUDGET 2026-27 Approved
	Personnel						
510100	Salaries & Wages - 20	1,070,206	465,654	1,172,214	1,240,217		
510200	Overtime	17,838	14,513	26,468	33,000		
510300	Part Time - 3 (1.750 - FTE)	85,826	32,862	73,406	77,297		
511112	FICA Cost	85,991	37,409	86,606	104,080		
511113	State Retirement	138,586	66,031	192,554	217,365		
511114	Police Retirement	39,388	15,521	37,022	40,223		
511120	Insurance Fund Contribution - 20	154,850	70,833	170,000	175,000		
511130	Workers Compensation	20,223	8,457	12,311	12,180		
511213	State Retirement - Retiree	19,500	7,607	0	16,000		
511214	Police Retirement - Retiree	21,259	8,953	0	18,000		
515600	Clothing Allowance	2,400	600	2,400	2,400		
	*** Total Personnel**	**1,656,067**	**728,440**	**1,772,981**	**1,935,762**	**0**	**0**
	Operating Expenses						
520110	Officer Safety Equipment	560,827	568,249	752,014	845,394		
520200	Contracted Services	26,465	1,250	8,192	8,192		
520221	Website Services	1,891	2,227	4,820	4,820		
520311	CIO Consulting Services	107,300	46,220	126,000	126,000		
520702	Technical Currency & Support	416,713	448,136	543,538	616,825		
520703	Computer Hardware Maintenance	266,911	133,297	365,037	401,129		
520710	Software Subscription	487,773	401,891	872,953	1,046,135		
521000	Office Supplies	7,773	399	8,200	7,500		
521200	Operating Supplies	6,825	7,928	10,720	10,720		
521208	Police Supplies	0	0	200	200		
522200	Small Equipment Repairs & Maintenance	5,475	562	17,500	35,000		
523100	Building Rental	6,151	2,882	6,840	6,840		
524201	General Tort Liability Insurance	6,057	6,806	6,402	7,487		
524202	Surety Bonds	0	0	0	161		
524900	Data Processing Equipment Insurance	0	0	1,145	1,145		
525000	Telephone	83,325	24,173	92,146	70,000		
525004	WAN Service Charges	176,355	78,624	206,736	262,155		
525021	Smart Phone Charges - 317	142,761	52,907	188,658	209,304		
525030	800 MHz Radio Service Charges - 380	160,095	89,630	257,004	272,580		
525031	800 MHz Maintenance Charges - 360	24,450	22,775	28,900	30,600		
525041	E-mail Service Charges - 457	11	0	0	0		
525210	Conference, Meeting & Training Expense	6,908	1,313	20,000	24,000		
525230	Subscriptions, Dues, & Books	530	535	675	675		
525362	Utilities - LE / Training Center	1,289	591	1,329	1,404		
525600	Uniforms & Clothing	2,793	0	2,700	2,700		
	*** Total Operating**	**2,498,678**	**1,890,395**	**3,521,709**	**3,990,966**	**0**	**0**
	**** Total Personnel & Operating**	**4,154,745**	**2,618,835**	**5,294,690**	**5,926,728**	**0**	**0**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2026-27

Fund: 1000
Division: Law Enforcement
Organization: 151115 - Information, Technology Services

Object Code	Expenditure Classification	2024-25 Expenditure	2025-26 Expend. (Nov)	2025-26 Amended (Nov)	BUDGET 2026-27 Requested	BUDGET 2026-27 Recommend	BUDGET 2026-27 Approved
	Capital						
540000	Small Tools & Minor Equipment	1,392	10,098	16,750	10,250		
540010	Minor Software	6,048	7,612	9,588	22,178		
	All Other Equipment	1,149,772	597,753	1,127,683			
1	Laptop w/Accs				2,355		
15	Fleet Cradlepoints - RPL				38,053		
14	Monitors - RPL				3,500		
80	Ruggedized Laptop w/Accs - Rpl				600,000		
30	Laptop w/Accs - RPL				51,360		
10	Desktop w/Accs - RPL				16,270		
3	Advanced Laptop w/Accs - RPL				17,655		
6	Firewall w/Accs - RPL				12,840		
1	Core Router - RPL				160,500		
1	Body-Worn Camera Software - Upgrade				375,612		
1	Printer - RPL				750		
1	Digital Extraction Software - ADDTL				3,478		
4	Medium Volume Printer - RPL				6,420		
1	Mugshot Camera w/Accs - RPL				3,000		
1	Mugshot Camera w/Accs - ADDTL				3,000		
20	Desktop w/Accs - RPL				38,000		
1	Proxy Card Reader				6,420		
5	Ruggedized Laptop w/Accs - ADDTL				37,500		
1	MCT/MFR License - ADDTL				1,500		
1	Printer - ADDTL				1,600		
2	Tablet w/Accs - ADDTL				2,780		
	**** Total Capital**	**1,157,212**	**615,463**	**1,154,021**	**1,415,021**	**0**	**0**
	***** Total Budget Appropriation**	**5,311,957**	**3,234,298**	**6,448,711**	**7,341,749**	**0**	**0**

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2026-27

Fund # 1000 Fund Title: GF/County Ordinary
Organization # 151115 Organization Title: Info, Technology, & Intel Srvs
Program # 150 Program Title: Law Enforcement

Qty	Item Description	***BUDGET*** 2026-27 Requested Amount
	Small Tools & Minor Equipment	10,250
	Minor Software	22,178
1	Laptop w/Accs - ADDTL	2,355
15	Fleet Cradlepoints - RPL	38,053
14	Monitors - RPL	3,500
80	Ruggedized Laptop w/Accs - RPL	600,000
30	Laptop w/Accs - RPL	51,360
80	Desktop w/Accs - RPl	16,270
3	Advanced Laptop w/Accs - RPL	17,655
6	Firewall w/Accs - RPL	12,840
	Core Router - RPL	160,500
	Body-Worn Camera Software - Upgrade	375,612
1	Printer - RPL	750
	Digital Extraction Software - ADDTL	3,478
4	Medium Printer - RPL	6,420
1	Mugshot Camera w/Accs - RPL	3,000
1	Mugshot Camera w/Accs - ADDTL	3,000
20	Desktop w/Accs - RPL	38,000
1	Proxy Card Reader	6,420
5	Ruggedized Laptop w/Accs - ADDTL	37,500
1	MCT/MFR License - ADDTL	1,500
	Subtotal	**1,410,641**

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 General Fund	Other Fund	Total	Grade
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
Records Coordinator	1	1		1	110
Crime Analyst	2	2		2	108
Records Technician	5	5		5	106
Records Technician	3	1.7500		1.7500	106
Totals	23	21.7500	0	21.7500	

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
26IT003 - Gateway Services	$ 5,000

520221 – WEBSITE SERVICES **$ 4,820**

Website services are needed for our website maintenance. Internet domain and add-in-plug-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 **$ 616,825**

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.

25IT064 - PLX Analysis Software	$ 5,350
25IT065 - Mapping w/ Publisher 3 licenses & 1 Extension	$ 3,465
25IT066 - Records Management System	$ 335,798
25IT067 - In-car Camera Mobile Router Software Maintenance	$ 7,500
25IT068 - VPN Licenses – 340 (338 @ $110.00 + 2@$117.50) rounded	$ 37,415
25IT069 - Proxcard Security System Software	$ 5,885
25IT070 - Work Ticket Software for IT and Finance	$ 1,800
25IT014 - Advanced Authentication for Secure Logins – Soft Tokens & Maint (Dell)	$ 78,000
25IT0xx – Managed Detection and Response	$ 61,000
25IT0xx – AD Audit Software	$ 10,700
25IT0xx – VPN for SLED Router	$ 1,070
25IT071 - Forensic Analysis Software	$ 835
25IT072 - Report Software Update	$ 9,500
25IT074 - Covert Renewal	$ 0
25IT024 – Facial Recognition Software	$ 8,507
Increases for predicted price hikes	$ 50,000

520703 – COMPUTER HARDWARE MAINTENANCE **$ 401,129**

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 23rd thru May 22nd next year)	$ 3,531
25IT046 - Primary Data Center Server Maintenance	$ 29,100
25IT047 - Firewall Annual Maintenance w/subscriptions	$ 37,450
25IT008 - Firewall Annual Maintenance w/subscriptions (Co-Term w/ Vendor)	$ 4,922
25IT048 - Network Core Router	$ 22,470
25IT049 - Server Room UPS	$ 5,564
25IT050 - Training Center UPS	$ 3,759
25IT050 - Training Center UPS Batteries	$ 6,313
25IT016 - Contract for Physical Host (Next Payment in FY29)	$ 0
25IT015 - Physical Host Maintenance	$ 50,000
25IT051 - AFIS & Livescans for CSI & Detention	$ 16,050
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	$ 36,380
25IT055 - LPR Maintenance	$ 56,710
25IT056 - Jail Camera Maintenance	$ 40,000
25IT0xx – Records Microfilm Maintenance	$ 1,338
Increases for predicted price hikes	$ 50,000

520710 – SOFTWARE SUBSCRIPTION **$ 1,046,135**

Software subscriptions required for operation.

25IT041 - Employment Application Collection Tracking/Processing	$ 58,244
25IT041 - Employment Application Collection Tracking/Processing - Proposed	$ 84,115
25IT042 - Visual Analysis and Mapping Software	$ 1,400
25IT043 – CDR & Premium Speed Trailer Software + annual warranty	$ 4,815
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	$ 64,200
25IT030 - Pawn Shop Database with Scrap Metal Database	$ 23,540
25IT031 - Digital Media Creation and Editing	$ 30,000
25IT032 - Incident Command Management Software	$ 5,200
25IT094 – Report Server Annual Maintenance (4 Licenses)	$ 1,200
25IT033 - CALEA Software	$ 14,300
25IT034 - Analytics Maintenance	$ 25,000
25IT035 - Online Survey Collection Tool	$ 535
25IT036 - Public Crime Mapping Service	$ 5,136
25IT025 - NCIC Access fees $229 per year per user with 75 users	$ 17,175
25IT037 - Clear Data searches (Unlimited Users - $2,043 per mo.)	$ 24,516
25IT026 - Data Advantage Premium Subscription (501 at $170.00 ea.)	$ 85,170
25IT038 - Photo Booth Licensing	$ 1,300
25IT039 - Social Media Management Software	$ 1,338
25IT040 - Online Graphic Design Subscription	$ 129
25IT0xx – Latent Print Software (CSI)	$ 1,000
25IT0xx – PDQ Line	$ 1,000
25IT077 – Web Access Firewall	$ 15,000
25IT0xx – Premium Digital Extraction Tool	$ 184,897
25IT0xx – Digital Forensic Extraction Tool	$ 19,005
25IT0xx – Digital Extraction License	$ 7,790
25IT0xx – Drone Platform for Storage and Accountability of Flights	$ 16,050
25IT0xx – Additional Cellular Heat Alarms (9) – Canine	$ 1,512
Increases for predicted price hikes	$ 35,000

521000 – OFFICE SUPPLIES **$ 7,500**

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 **$ 7,487**

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 **$ 161**

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 **$ 70,000**

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 **$ 262,155**

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
(1) North Region Upgrade to 50MB	$ 1,359
(1) South Region Upgrade to 50MB	$ 1,359
(1) West Region Upgrade to 50MB	$ 1,359
(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
(257) Mi-Fi with Verizon Wireless @$39 per month per card	$ 120,276
(3) Additional Mi-Fi with Verizon Wireless @$39 per month per card	$ 1,503
Connection to the EOC (Comporium)	$ 26,400
Internet Gateway Monthly Service (Comporium)	$ 32,100
(1) Additional Mi-Fi with Verizon Wireless @$39 per month per card	$ 468
(1) Isolated Internet Connection for Investigations	$ 963
(1) Metro E Connection for Firearms Range $150 per mo. (Comporium)	$ 16,308

525021 – SMART PHONE CHARGES **$ 209,304**

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 (381)	$ 192,024
25IT0xx – Additional Hotspots (8) – Drone Team	$ 0
25IT0xx – Additional Phonelines (24)	$ 12,960
25IT0xx – Additional Phoneline (8 Master Det Dep)	$ 4,320

525030 – 800 MHz RADIO SERVICE CHARGES **$ 272,580**

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 360 radios. Please note that 360 radios includes 66 in car radio charges. An additional 20 In-Car Radios are budgeted for new vehicles $14,160.

(5) CRU In-Car Radio Service ($708 ea)	$ 3,540

525031 – 800 MHz RADIO MAINTENANCE CONTRACTS **$ 30,600**

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 360 radios.

525210 – CONFERENCE, MEETING & TRAINING EXPENSE **$ 24,000**

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	$ 10,000
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 **$ 10,250**

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
(1) External Hard Drive	$ 250

540010 – MINOR SOFTWARE **$ 22,178**

Minor software is required for specialty units to document, plan, and execute operations. Eight additional licenses are requested by the Drone Team. Twenty-five additional licenses are requested by the Major Crime Unit. Thirty additional licenses are requested by the Narcotics Division.

(1) LAPTOP W/ACCS – ADDTL **$ 2,355**

This purchase will allow the Public Information Unit to have a better laptop for video editing.

(15) FLEET CRADLEPOINTS – RPL **$ 38,053**

This is part of the IT replacement plan.

(14) MONITORS - RPL **$ 3,500**

This purchase will replace monitors in the Detention Center as they are nearing end of life.

(80) RUGGEDIZED LAPTOP W/ACCS RPL **$ 600,000**

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 $7,500. (26ITxxx)

(30) LAPTOP W/ACCS RPL **$ 51,360**

These laptops will replace the laptops that have reached the end of life. The price is per the IT standards at $1,712 each. (26ITxxx)

(10) DESKTOP W/ACCS RPL **$ 16,270**

These desktops will replace the desktops that have reached the end of life. The price is per the IT standards at $ 1,627 each. (26ITxxx)

(3) ADVANCED LAPTOP W/ACCS RPL **$ 17,655**

These laptops will replace the laptops that have reached the end of life. The price is per the IT standards at $5,885 each. (26ITxxx)

(6) FIREWALL W/ACCS - RPL **$ 12,840**

This is part of the IT replacement plan.

CORE ROUTER - RPL **$ 160,500**

This is part of the IT replacement plan.

BODY-WORN CAMERA SOFTWARE - UPGRADE **$ 375,612**

This purchase will upgrade the current software. This upgrade will make the deputies' jobs more efficient.

(1) PRINTER – RPL **$ 750**

A replacement printer is needed for the Marine Patrol substation. It is at end of life.

DIGITAL EXTRACTION SOFTWARE - ADDTL **$ 3,478**

Additional digital extraction software is requested to increase capabilities of the unit.

(4) MEDIUM VOLUME PRINTER – RPL **$ 6,420**
This is part of the IT replacement plan.

(1) MUGSHOT CAMERA W/ACCS – RPL **$ 3,000**
This is part of the IT replacement plan.

(1) MUGSHOT CAMERA W/ACCS – ADDTL **$ 3,000**
This purchase will set up an additional station in the Detention Center to optimize workflow..

(20) DESKTOP W/ACCS – RPL **$ 38,000**
These desktops will replace the desktops the Detention Center that are nearing the end of life. The price is per the IT standards at $ 1,900 each. (26ITxxx)

(1) PROXY CARD READER **$ 6,420**
This request is to have a proxy card reader installed at the employee entrance door in the North Region

(5) RUGGEDIZED LAPTOP W/ACCS – ADDTL **$ 37,500**
This purchase will allow (1) Special Operations Sergeant, (1) Judicial Services Master Deputy and (3) Narcotics Investigators to have ruggedized laptops to perform their job duties more efficiently.

(1) MCT/MFR LICENSE - ADDTL **$ 1,500**
The license is required for the records management system. (Judicial Services)

(1) PRINTER - ADDTL **$ 1,600**
An additional printer is needed to assist with the daily duties on the Master Deputy assigned to the Administration Building. (Judicial Services)

(2) TABLET W/ACCS – ADDTL **$ 2,780**
These tablets will aid the Recruiter at Career Fairs and other hiring events

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM - (1) PC/LAN SPECIALIST III
GENERAL FUND
Annual Budget
Fiscal Year - 2026-27

Fund: 1000
Division: Law Enforcement
Organization: 151115 - Info, Technology,& Intel Services

Object Expenditure Code	Classification	Pay Band 113	BUDGET 2026-27 Requested	2026-27 Recommend	2026-27 Approved
	Personnel				
510100	Salaries & Wages - 1		43,285		
510200	Overtime		4,000		
511112	FICA Cost		3,311		
511113	State Retirement		8,034		
511120	Insurance Fund Contribution - 1		8,750		
511130	Workers Compensation		134		
	*** Total Personnel**		**67,514**		
	Operating Expenses				
520710	Software Subscription		590		
524201	General Tort Liability Insurance		42		
524202	Surety Bonds - 1		7		
525021	Smart Phone Charges		540		
525600	Uniforms & Clothing		760		
	*** Total Operating**		**1,939**		
	**** Total Personnel & Operating**		**69,453**		
	Capital				
540000	Small Tools & Minor Equipment		150		
540015	Minor Furniture		600		
	All Other Equipment				
1	Desk		500		
1	Laptop w/Accs		2,793		
2	Monitors w/Accs		900		
	**** Total Capital**		**4,943**		
	***** Total Budget Appropriation**		**74,396**		

SECTION IV

COUNTY OF LEXINGTON
NEW PROGRAM - (1) PC/LAN SPECIALIST III
Capital Item Summary
Fiscal Year - 2026-27

Fund #	1000	Fund Title:	GF/County Ordinary
Organization #	151115	Organization Title:	Info, Technology, & Tech Srvs
Program #	150	Program Title:	Law Enforcement

Qty	Item Description	***BUDGET*** 2026-27 Requested Amount
	Small Tools & Minor Equipment	150
	Minor Furniture	600
1	Desk	500
1	Laptop w/Accs	2,793
2	Monitors w/Accs	900

** **Grand Total Capital (Transfer Total to Section I and II)** **4,943**

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 department's transition to cloud-based systems has significantly increased the need for specialized support in managing and maintaining our SharePoint environment. As SharePoint has become central to daily operations, document management, workflow automation, and inter-departmental collaboration, the complexity of the system now requires dedicated expertise to ensure reliability, security, and efficiency.

Currently, SharePoint responsibilities are assigned to staff who also carry supervisory duties, limiting their capacity to address system issues, implement improvements, and provide user support in a timely manner. Without a dedicated administrator, the department faces delays in resolving technical problems, reduced productivity, and increased risk of system misconfigurations.

Funding a dedicated SharePoint Administrator will:

- **Provide consistent, expert-level support** for daily SharePoint operations and troubleshooting
- **Improve system performance and reliability** by ensuring proactive monitoring and maintenance
- **Enhance data security and compliance** through proper configuration and oversight of permissions and workflows
- **Increase staff productivity** by offering timely assistance and training for SharePoint users
- **Support ongoing modernization efforts** as the department continues to expand its cloud-based capabilities

This position is a strategic investment that will strengthen operational efficiency, reduce downtime, and ensure the department fully benefits from its transition to cloud-based technologies.

SECTION VI. B. – LISTING OF POSITIONS

	Positions	Full Time Equivalent General Fund	Other Fund	Total	Grade
Law Enforcement/Info, Technology, & Intel Services:					
PC/LAN Specialist III	1	1	0	1	113
Totals	1	1.000	0	1.000	

SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

520710 – SOFTWARE SUBSCRIPTION **$ 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 **$ 7**

Surety bonds are due this year and will not be paid again until FYE 2027. The cost per employee is $7.

525021 – SMART PHONE CHARGES **$ 540**

The Smart Phone enables data transmission in addition to the other services available with our current cell phone.

525600 – UNIFORMS & CLOTHING **$ 760**

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**

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 is required to complete daily tasks.

(2) MONITORS W/ACCS **$ 900**

A laptop is required to complete daily tasks.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2026-27

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

Object Code	Expenditure Classification	2024-25 Expenditure	2025-26 Expend. (Nov)	2025-26 Amended (Nov)	2026-27 Requested	*BUDGET* 2026-27 Recommend	2026-27 Approved
	Personnel						
510100	Salaries & Wages - 4	382,846	161,437	381,750	404,466		
510200	Overtime	7,800	5,468	3,500	11,000		
511112	FICA Cost	29,046	12,429	26,284	31,784		
511113	State Retirement	(385)	0	10,190	0		
511114	Police Retirement	40,874	18,124	69,422	73,567		
511120	Insurance Fund Contribution - 4	32,600	14,167	34,000	35,000		
511130	Workers Compensation	11,540	4,872	11,479	12,199		
511213	SCRS Retirement - Retiree	11,672	5,319	0	12,826		
511214	Police Retirement - Retiree	26,616	11,239	0	0		
	*** Total Personnel**	**542,609**	**233,055**	**536,625**	**580,842**	**0**	**0**
	Operating Expenses						
521000	Office Supplies	40	0	200	200		
521100	Duplicating	15,624	5,673	15,612	15,530		
521200	Operating Supplies	83	5	200	200		
521208	Police Supplies	12	0	0	150		
524000	Building Insurance	22,196	23,210	22,863	23,907		
524201	General Tort Liability Insurance	4,717	5,189	4,953	5,721		
524202	Surety Bonds	0	0	0	28		
525210	Conference, Meeting & Training Expense	2,599	1,699	5,200	6,100		
525230	Subscriptions, Dues, & Books	495	265	600	700		
525331	Utilities - Law Enforcement Center	234,241	91,700	240,510	237,687		
525600	Uniforms & Clothing	3,798	6	2,250	2,250		
	*** Total Operating**	**283,805**	**127,747**	**292,388**	**292,473**	**0**	**0**
	**** Total Personnel & Operating**	**826,414**	**360,802**	**829,013**	**873,315**	**0**	**0**
	Capital						
540000	Small Tools & Minor Equipment	60	0	500	500		
	All Other Equipment	27,499	0	0			
	****Total Capital**	**27,559**	**0**	**500**	**500**	**0**	**0**
	***** Total Budget Appropriation**	**853,973**	**360,802**	**829,513**	**873,815**	**0**	**0**

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2026-27

Fund #	1000	Fund Title:	GF/County Ordinary
Organization #	151200	Organization Title:	Operations
Program #	150	Program Title:	Law Enforcement

Qty	Item Description	***BUDGET*** 2026-27 Requested Amount
	Small Tools & Minor Equipment	500

**** Grand Total Capital (Transfer Total to Section I and II)** **500**

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:

		Full Time Equivalent			
	Positions	General Fund	Other Fund	Total	Grade
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	4	4.000	0	4.000	

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 **$ 15,530**

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 $8,100 and the estimated annual cost of paper and supplies is $7,430 for a total budget of $15,530.

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 **$ 23,907**

Building insurance amounts are allocated based on occupied square footage. The budget amount is 3% more than the current fiscal year's expenditure ($23,210.29), as recommended by the County's Risk Manager.

524201 - GENERAL TORT LIABILITY INSURANCE **$ 5,721**

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 ($5,189.00), as recommended by the County's Risk Manager.

524202 – SURETY BONDS **$ 28**

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. **$ 237,687**

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 - 2026-27

NEW PROGRAM

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

BUDGET

Object Code	Expenditure Classification	Delete (1) Senior Administrative Assistant Pay Band 108	Add (1) Program Coordinator Pay Band 109	2026-27 Requested	2026-27 Recommend	2026-27 Approved
	Personnel					
510100	Salaries & Wages - 1	58,105	61,010	2,905		
511120	Overtime	5,000	5,250	250		
511112	FICA Cost	4,828	5,069	241		
511113	SCRS Retirement	11,712	12,298	586		
511130	Workers Compensation	233	245	12		
	*** Total Personnel**	**79,878**	**83,872**	**3,994**		
	Operating Expenses					
	*** Total Operating**	**0**	**0**	**0**		
	**** Total Personnel & Operatin**	**79,878**	**83,872**	**3,994**		
	Capital					
	**** Total Capital**	0	0	**0**		
	***** Total Budget Appropriatio**	**79,878**	**83,872**	**3,994**		

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.

The Senior Administrative Assistant position will begin to assist the Community Action Team with administrative duties to include: planning, coordinating, and staffing the numerous community outreach events.

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

	Positions	Full Time Equivalent General Fund	Other Fund	Total	Grade
Law Enforcement/Operations:					
Senior Administrative Assistant	1	1.000		1.000	108
Totals	1	1	0	1	

Proposed Staffing Level:

Law Enforcement/Operations - New Program:					
Program Coordinator	1	1.000		1.000	109
Totals	1	1	0	1	

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2026-27

Fund: 1000
Division: Law Enforcement
Organization: 151205 - North Region

Object Code	Expenditure Classification	2024-25 Expenditure	2025-26 Expend. (Nov)	2025-26 Amended (Nov)	BUDGET 2026-27 Requested	2026-27 Recommend	2026-27 Approved
	Personnel						
510100	Salaries & Wages - 56	3,024,062	1,280,688	3,369,719	3,512,615		
510199	Special Overtime	436,534	168,450	330,000	400,000		
510200	Overtime	2,886	1,295	2,500	3,000		
511112	FICA Cost	254,633	106,484	254,898	299,545		
511113	State Retirement	8,344	3,634	7,901	8,939		
511114	Police Retirement	682,589	296,815	706,687	821,448		
511120	Insurance Fund Contribution - 56	456,400	198,333	476,000	490,000		
511130	Workers Compensation	118,331	49,630	115,253	133,964		
511131	S.C. Unemployment	6,520	0	0	0		
511214	Police Retirement - Retiree	17,771	7,480	0	0		
515600	Clothing Allowance	7,100	1,800	7,200	7,200		
	*** Total Personnel**	**5,015,170**	**2,114,609**	**5,270,158**	**5,676,711**	**0**	**0**
	Operating Expenses						
520200	Contracted Services	1,439	743	1,764	1,908		
520219	Water and Other Beverage Service	534	265	700	750		
520230	Pest Control	2,400	1,000	2,400	2,400		
520231	Garbage Pickup Service	540	225	540	540		
520233	Towing Service	0	225	0	0		
521000	Office Supplies	4,340	1,172	4,041	4,041		
521200	Operating Supplies	1,084	481	1,200	1,200		
521208	Police Supplies	3,573	57	4,068	4,068		
524201	General Tort Liability Insurance	84,746	94,369	86,413	99,088		
524202	Surety Bonds	0	0	0	392		
525210	Conference, Meeting & Training Expense	6,898	4,810	8,000	8,000		
525230	Subscriptions, Dues, & Books	2,363	3,050	2,302	3,350		
525359	Utilities - Chapin Substation	3,691	1,736	4,451	4,582		
525388	Utilities - Lincreek Dr	7,640	3,816	8,569	9,891		
525600	Uniforms & Clothing	60,663	2,646	40,000	40,000		
	*** Total Operating**	**179,911**	**114,595**	**164,448**	**180,210**	**0**	**0**
	**** Total Personnel & Operating**	**5,195,081**	**2,229,204**	**5,434,606**	**5,856,921**	**0**	**0**
	Capital						
540000	Small Tools & Minor Equipment	406	1,788	2,336	775		
540015	Minor Furniture	0	0	0			
	All Other Equipment	2,438	18,315	37,259			
2	Less Lethal Launcher w/Accs				3,804		
	****Total Capital**	**2,844**	**20,103**	**39,595**	**4,579**	**0**	**0**
	***** Total Budget Appropriation**	**5,197,925**	**2,249,307**	**5,474,201**	**5,861,500**	**0**	**0**

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2026-27

Fund # 1000 Fund Title: GF/County Ordinary
Organization # 151205 Organization Title: North Region
Program # 150 Program Title: Law Enforcement

Qty	Item Description	***BUDGET*** 2026-27 Requested Amount
	Small Tools & Minor Equipment	775
2	Less Lethal Launcher w/Accs	3,804

** **Grand Total Capital (Transfer Total to Section I and II)** 4,579

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:

		Full Time Equivalent			
	Positions	General Fund	Other Fund	Total	Grade
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 **$ 1,908**

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 $149.00, but it is anticipated that the rate will increase to $159.00 per month. This results in an annual cost of $1,908.

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 **$ 1,200**

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 **$ 99,088**

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 ($94,369), as recommended by the County's Risk Manager.

524202 – SURETY BONDS **$ 392**

Surety bonds are paid every three fiscal years and these bonds are due this fiscal year with a cost of $ 7 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 **$ 4,582**

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 **$ 9,891**

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 **$ 40,000**

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 **$ 775**

Replacement telephones, cell phones, file cabinets, shredders, and similar items are purchased with these funds.

(1) VIN Reader	$ 275
Other needs not Specifically Listed	$ 500

(2) LESS LETHAL LAUNCHER W/ACCS **$ 3,804**

These less lethal launchers will increase the Department's capability to use less lethal measures during the apprehension of non-compliant subjects. This purchase will provide two less lethal launchers for operations in the Chapin office. This will put a complete less lethal kit in each region office. (Recurring Cost - $750)

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2026-27

Fund: 1000
Division: Law Enforcement
Organization: 151206 - South Region

Object Code	Expenditure Classification	2024-25 Expenditure	2025-26 Expend. (Nov)	2025-26 Amended (Nov)	BUDGET 2026-27 Requested	BUDGET 2026-27 Recommend	BUDGET 2026-27 Approved
	Personnel						
510100	Salaries & Wages - 55	3,093,240	1,254,460	3,286,754	3,470,998		
510199	Special Overtime	480,727	232,902	400,000	500,000		
510210	Overtime - Dog Care	223	2,608	0	0		
511112	FICA Cost	263,646	110,120	253,859	304,203		
511113	State Retirement	7,015	3,304	8,397	8,298		
511114	Police Retirement	729,211	312,765	688,497	835,113		
511120	Insurance Fund Contribution - 55	448,250	194,792	467,500	481,250		
511130	Workers Compensation	123,658	52,917	110,629	136,179		
515600	Clothing Allowance	8,400	2,100	8,400	8,400		
	*** Total Personnel**	**5,154,370**	**2,165,968**	**5,224,036**	**5,744,441**	**0**	**0**
	Operating Expenses						
520100	Contracted Maintenance	240	300	300	768		
520219	Water and Other Beverage Service	631	115	450	450		
520230	Pest Control	1,100	300	1,210	1,200		
520231	Garbage Pickup Service	1,680	700	1,680	1,680		
521000	Office Supplies	5,762	1,478	3,718	4,000		
521200	Operating Supplies	1,686	987	1,500	2,500		
521208	Police Supplies	2,470	57	3,000	3,000		
524201	General Tort Liability Insurance	84,746	92,654	84,708	97,287		
524202	Surety Bonds	0	0	0	371		
525210	Conference, Meeting & Training Expense	7,737	4,678	8,000	10,000		
525230	Subscriptions, Dues, & Books	2,820	3,020	3,075	3,170		
525361	Utilities - Gaston Substation	2,330	1,060	5,339	2,749		
525396	Utilities - South Region	11,748	5,013	12,758	12,995		
525600	Uniforms & Clothing	45,471	796	40,000	40,000		
	*** Total Operating**	**168,421**	**111,158**	**165,738**	**180,170**	**0**	**0**
	**** Total Personnel & Operating**	**5,322,791**	**2,277,126**	**5,389,774**	**5,924,611**	**0**	**0**
	Capital						
540000	Small Tools & Minor Equipment	27	1,102	1,655	1,695		
540015	Minor Furniture	177	0	0	4,629		
	All Other Equipment	21,461	2,170	3,809			
	****Total Capital**	**21,665**	**3,272**	**5,464**	**6,324**	**0**	**0**
	***** Total Budget Appropriation**	**5,344,456**	**2,280,398**	**5,395,238**	**5,930,935**	**0**	**0**

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2026-27

Fund # 1000 Fund Title: GF/County Ordinary
Organization # 151206 Organization Title: South Region
Program # 150 Program Title: Law Enforcement

Qty	Item Description	***BUDGET*** 2026-27 Requested Amount
	Small Tools & Minor Equipment	1,695
	Minor Furniture	4,629

** **Grand Total Capital (Transfer Total to Section I and II)** 6,324

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:

		Full Time Equivalent			
	Positions	General Fund	Other Fund	Total	Grade
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	13	13		13	SO2
Deputy	22	22		22	SO1
Totals	55	55.000	0	55.000	

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520100 – CONTRACTED MAINTENANCE **$ 768**

Contracted maintenance is needed for the fire alarm system with an annual cost of $768.

520219 – WATER & OTHER BEVERAGE SERVICE **$ 450**

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 **$ 2,500**

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 **$ 97,287**

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 ($92,654), as recommended by the County's Risk Manager.

524202 – SURETY BONDS **$ 371**

Surety bonds are paid every three fiscal years and are due this fiscal year. The cost per employee is $7. The next payment will be due fiscal year 2027.

525210 – CONFERENCE, MEETING & TRAINING EXPENSE **$ 10,000**

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 **$ 2,749**

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 **$ 12,995**

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 **$ 40,000**

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 **$ 1,695**

Replacement telephones, cell phones, file cabinets, shredders, and other like items are purchased with these funds.

(1) 32 Gallon Trash Can	$ 140
(4) 23 Gallon Trash Cans	$ 252
(1) Vehicle Jump Starter	$ 321
(2) Gas Cans	$ 100
(1) UTV Mount	$ 107
(1) VIN Reader	$ 275
Other needs not Specifically Listed	$ 500

540015 – MINOR FURNITURE **$ 4,629**

Replacement chairs are needed in the South Region conference room. The current chairs are at end-of-life

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2026-27

Fund: 1000
Division: Law Enforcement
Organization: 151207 - West Region

Object Code	Expenditure Classification	2024-25 Expenditure	2025-26 Expend. (Nov)	2025-26 Amended (Nov)	BUDGET 2026-27 Requested	BUDGET 2026-27 Recommend	BUDGET 2026-27 Approved
	Personnel						
510100	Salaries & Wages - 36	2,122,234	926,252	2,276,399	2,449,461		
510199	Special Overtime	230,116	134,412	190,000	300,000		
510200	Overtime	14	29	0	1,000		
511112	FICA Cost	173,399	78,167	169,927	210,411		
511113	State Retirement	5,328	2,990	7,065	7,663		
511114	Police Retirement	462,500	214,643	475,422	575,430		
511120	Insurance Fund Contribution - 36	293,400	127,500	306,000	323,750		
511130	Workers Compensation	82,730	38,053	77,565	93,866		
511214	Police Retirement - Retiree	17,155	7,482	0	0		
515600	Clothing Allowance	4,800	1,200	4,800	4,800		
	*** Total Personnel**	**3,391,676**	**1,530,728**	**3,507,178**	**3,966,381**	**0**	**0**
	Operating Expenses						
521000	Office Supplies	1,283	868	1,500	1,800		
521200	Operating Supplies	802	697	1,337	1,500		
521208	Police Supplies	1,350	57	2,500	2,500		
523100	Building Rental	50,991	20,896	58,788	0		
524201	General Tort Liability Insurance	55,124	61,784	57,336	64,874		
524202	Surety Bonds	0	0	0	252		
525210	Conference, Meeting & Training Expense	6,119	2,579	8,000	8,000		
525230	Subscriptions, Dues, & Books	2,208	1,925	2,380	2,380		
525384	Utilities - West Region	5,891	*2,822	6,676	50,000		
525600	Uniforms & Clothing	33,938	870	30,000	30,000		
	*** Total Operating**	**157,706**	**92,498**	**168,517**	**161,306**	**0**	**0**
	**** Total Personnel & Operating**	**3,549,382**	**1,623,226**	**3,675,695**	**4,127,687**	**0**	**0**
	Capital						
540000	Small Tools & Minor Equipment	96	0	500	1,175		
	All Other Equipment	7,315	0	0			
4	RADAR w/Accs				9,396		
	****Total Capital**	**7,411**	**0**	**500**	**10,571**	**0**	**0**
	***** Total Budget Appropriation**	**3,556,793**	**1,623,226**	**3,676,195**	**4,138,258**	**0**	**0**

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2026-27

Fund # 1000 Fund Title: GF/County Ordinary
Organization # 151207 Organization Title: West Region
Program 150 Program Title: Law Enforcement

Qty	Item Description	***BUDGET*** 2026-27 Requested Amount
	Small Tools & Minor Equipment	1,175
4	RADAR w/Accs	9,396

**** Grand Total Capital (Transfer Total to Section I and II)** **10,571**

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:

		Full Time Equivalent			
	Positions	General Fund	Other Fund	Total	Grade
Law Enforcement/West 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	2	2		2	SO3
Master Deputy	4	4		4	SO3
Senior Deputy	8	8		8	SO2
Deputy	11	11		11	SO1
Totals	36	36.000	0	36.000	

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

521000 - OFFICE SUPPLIES **$ 1,800**

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 **$ 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 **$ 0**

A new site was built to house the Region; therefore, we do not need to budget for the rental of the current building.

524201 - GENERAL TORT LIABILITY INSURANCE **$ 64,874**

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 ($61,784), as recommended by the County's Risk Manager.

524202 – SURETY BONDS **$ 252**

Surety bonds are paid every three fiscal years and the next payment will be due fiscal year 2027. This cost is budgeted at $ 7 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 **$ 50,000**

Utility amounts are allocated based on square footage. The amount budgeted is usually based on the estimated expenditures for the current fiscal years plus 8% for potential rate increases; however, a new building was built to house the Region and the utility amounts have not been established yet. The budgeted amount is an estimated cost for utility services.

525600 - UNIFORMS & CLOTHING **$ 30,000**

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 **$ 1,175**

Replacement telephones, cell phones, file cabinets, shredders, and other like items are purchased with these funds.

(1) Impact Wrench and Sockets	$ 250
(1) Portable Air Compressor	$ 150
(1) VIN Reader	$ 275
Other Items Not Listed	$ 500

(4) RADAR W/ACCS **$ 9,396**

Four RADARs are requested to be utilized by region personnel to work high crime areas to increase visibility through proactive police measures.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2026-27

Fund: 1000
Division: Law Enforcement
Organization: 151225 - Fleet & Special Unit Services

Object Code	Expenditure Classification	2024-25 Expenditure	2025-26 Expend. (Nov)	2025-26 Amended (Nov)	2026-27 Requested	*BUDGET* 2026-27 Recommend	2026-27 Approved
	Personnel						
510100	Salaries & Wages - 4	309,655	114,496	307,931	319,427		
510199	Special Overtime	9,801	6,214	15,000	15,000		
510200	Overtime	6,839	182	15,000	2,000		
511112	FICA Cost	24,293	8,862	23,267	25,737		
511113	State Retirement	4,687	2,911	6,810	7,579		
511114	Police Retirement	40,688	14,223	57,611	62,785		
511120	Insurance Fund Contribution - 4	32,600	14,167	34,000	35,000		
511130	Workers Compensation	10,755	3,689	9,499	10,355		
511214	Police Retirement - Retiree	21,071	8,124	0	0		
	*** Total Personnel**	**460,389**	**172,868**	**469,118**	**477,883**	**0**	**0**
	Operating Expenses						
520233	Towing Service	5,351	5,116	7,210	14,420		
521000	Office Supplies	46	58	342	1,028		
521200	Operating Supplies	4,457	3,552	15,942	15,942		
521208	Police Supplies	26,300	25,346	43,275	46,820		
522200	Small Equipment Repairs & Maint	4,046	1,399	18,191	19,261		
522201	Fuel Site Repair & Maintenance	1,395	0	930	1,800		
522300	Vehicle Repairs & Maintenance	251,051	236,500	432,149	655,872		
522301	Vehicle Repairs-Insurance/Other	69,546	30,689	0	0		
524015	Drone Insurance	7,603	9,838	7,984	10,330		
524100	Vehicle Insurance - 384	236,160	312,800	238,005	312,960		
524101	Comprehensive Insurance - 264	134,653	170,612	143,366	187,705		
524201	General Tort Liability Insurance	6,236	5,189	6,548	5,449		
524202	Surety Bonds	0	0	0	28		
525110	Other Parcel Delivery Service	22	0	0	0		
525210	Conference, Meeting & Training Expense	47,478	18,619	59,000	70,700		
525230	Subscriptions, Dues, & Books	2,825	2,165	6,240	6,410		
525240	Personal Mileage Reimbursement	58	0	0	0		
525250	Motor Pool Reimbursement	723	0	0	0		
525376	Utilities - Helicopter Storage Building	3,150	937	2,566	2,300		
525400	Gas, Fuel, & Oil	911,886	303,462	1,124,087	1,183,872		
525430	Emergency Generator Fuel	666	0	1,000	1,000		
525600	Uniforms & Clothing	29,321	6,267	25,000	30,855		
526500	Licenses and Permits	100	0	200	200		
	*** Total Operating**	**1,743,073**	**1,132,549**	**2,132,035**	**2,566,952**	**0**	**0**
	**** Total Personnel & Operating**	**2,203,462**	**1,305,417**	**2,601,153**	**3,044,835**	**0**	**0**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2026-27

Fund: 1000
Division: Law Enforcement
Organization: 151225 - Fleet & Special Unit Services

Object Code	Expenditure Classification	2024-25 Expenditure	2025-26 Expend. (Nov)	2025-26 Amended (Nov)	2026-27 Requested	*BUDGET* 2026-27 Recommend	2026-27 Approved
	Capital						
540000	Small Tools & Minor Equipment	1,472	1,566	11,050	11,249		
	All Other Equipment	4,631,590	1,628,529	2,104,149			
22	Marked SUV w/Equipment - RPL				1,848,000		
2	Marked SUV 4x4 w/Equipment - RPL				178,000		
2	Unmarked SUV w/Equipment - RPL				130,000		
1	Unmarked SUV 4x4 w/Equipment - RPL				70,000		
3	Marked SUV 4x4 w/Equipment K9 - RPL				285,000		
2	Unmarked Pickup w/Equipment - RPL				149,000		
1	Renovation of Tactical Vehicle				17,155		
5	Large Drones w/Accs & Software - ADDTL				178,700		
40	800 MHz Radio w/Accs - RPL				320,000		
4	SWAT Ballistic Vest - RPL				13,000		
6	SWAT Tactical Helmet - RPL				5,907		
5	800 MHz In-Car Radio w/Accs - ADDTL				37,500		
1	Fuel-Site Fuelmaster System Upgrade				13,700		
	**** Total Capital**	**4,633,062**	**1,630,095**	**2,115,199**	**3,257,211**	**0**	**0**
	***** Total Budget Appropriation**	**6,836,524**	**2,935,512**	**4,716,352**	**6,302,046**	**0**	**0**

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2026-27

Fund # 1000 Fund Title: GF/County Ordinary
Organization # 151225 Organization Title: Fleet & Special Unit Services
Program # 150 Program Title: Law Enforcement

Qty	Item Description	***BUDGET*** 2026-27 Requested Amount
	Small Tools and Minor Equipment	11,249
22	Marked SUV w/Equipment - RPL	1,848,000
2	Marked SUV 4x4 w/Equipment - RPL	178,000
2	Unmarked SUV w/Equipment - RPL	130,000
1	Unmarked SUV 4x4 w/Equipment - RPL	70,000
3	Marked SUV 4x4 w/Equipment K9 - RPL	285,000
2	Unmarked Pickup w/Equipment - RPL	149,000
	Renovation of Tactical Vehicle	17,155
5	Large Drone w/Accs & Software - ADDTL	178,700
40	800 MHz Radio w/Accs - RPL	320,000
4	SWAT Ballistic Vest - RPL	13,000
6	SWAT Tactical Helmet - RPL	5,907
5	800 MHz In-Car Radio w/Accs - ADDTL	37,500
1	Fuel-Site Fuelmaster System Upgrade	13,700
	**** Grand Total Capital (Transfer Total to Section I and II)**	**3,257,211**

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 General Fund	Other Fund	Total	Grade
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 **$ 14,420**

Wrecker services must be paid for the towing of County Vehicles. The minimum cost for a County Vehicle is $75. 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 **$ 1,028**

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	$ 2,140
Drone Batteries and Supplies	$ 2,140
Honor Guard Supplies	$ 225
Tactical Medical Supplies	$ 2,718
Bike Patrol Supplies	$ 1,015
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
Mobile Field Force	$ 2,838
SWAT Submunitions	$ 11,000
SWAT Ammunition	$ 35,000
Honor Guard	$ 275

522200 - SMALL EQUIPMENT REPAIRS & MAINTENANCE **$ 19,261**

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.

Bike Patrol service and maintenance	$ 1,070
Dive Equipment service and maintenance	$ 6,500
Repairs to Weapons and other SWAT equipment	$ 6,691
Drone service and maintenance	$ 5,000

522201 – FUEL SITE REPAIR & MAINTENANCE **$ 1,880**

This budget was established on the estimates provided by the County Fleet Manager with $880 for line and tank leak testing and $1,000 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 **$ 655,872**

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 @ $1,708 each

524015 - DRONE INSURANCE **$ 10,330**

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 ($9,838), as recommended by the County's Risk Manager.

524100 - VEHICLE INSURANCE **$ 312,960**

The budget amount per vehicle is the estimate provided by the County's Risk Manager. 384 vehicles require insurance at $815 per vehicle.

524101 – COMPREHENSIVE INSURANCE **$187,705**

The budget amount per vehicle is the estimate provided by the County's Risk Manager approximately $700 per vehicle with 262 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 **$ 5,449**

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 ($5,189), as recommended by the County's Risk Manager.

524202 – SURETY BONDS **$ 28**

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 **$ 70,700**

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.

Special Operations	$ 5,000
Bomb School	$ 9,630
Post Blast Training Meals	$ 1,070
Dive Instructor Training	$ 3,625
Dive Team Training	$ 10,000
Explorers Training	$ 0
Explorers Lodging	$ 0
SWAT Training	$ 35,000
Negotiators, Bike, and Mobile Field Force	$ 20,000

525230 - SUBSCRIPTIONS, DUES & BOOKS **$ 6,410**

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
MTUG	$ 170
SCEMA, IAEM, SCFBINAA, and NSA	$ 1,600
NTOA memberships for SWAT online Training and Networking (27*$50)	$ 1,350

525376 – UTILITIES – HELICOPTER STORAGE BUILDING **$ 2,300**

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 **$ 1,183,872**

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 @ $3,083 each

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 2 replacement uniforms with hats and gloves	$ 8,560
Honor Guard Training Uniforms	$ 891
(30) Mobile Field Force uniforms (shirts and pants)	$ 0
Uniforms and Boots for Bomb Squad	$ 2,140
Uniforms for Bike Patrol	$ 3,717
Uniforms for Dive Team	$ 2,140
Uniforms for Crisis Negotiation Team	$ 2,682
Replacement SWAT uniforms	$ 11,000
Tailoring of Honor Guard Uniforms	$ 535
(40) Explorer Post Uniforms (20 Class A and 20 Class B)	$ 0
(8) Drone Team Uniforms	$ 1,338
(25) Gas Masks (SWAT, MFF, CNT)	$ 6,206

526500 - LICENSES & PERMITS **$ 200**

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 — **$ 11,249**

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 Squad	$ 1,000
(1) Tent for Bomb Squad	$ 535
(5) Dive Team Tanks	$ 1,471
(10) Dive Team Reels	$ 2,123
(10) Dive Team Lights	$ 2,194
(10) Dive Team Dive Bags	$ 1,182
(2) Dive Team Analog Gauges	$ 426
(3) Dive Team Mask Swivels	$ 318
(10) Dive Team 50lbs Lift Bags	$ 535
Other Items not Listed	$ 1,000

(22) MARKED SUVs W/EQUIPMENT RPL — **$ 1,848,000**

Vehicle replacements as recommended by County Fleet Manager.

(2) MARKED SUVs 4x4 W/EQUIPMENT RPL — **$ 178,000**

Vehicle replacements as recommended by County Fleet Manager.

(2) UNMARKED SUVs W/EQUIPMENT RPL — **$ 130,000**

Vehicle replacements as recommended by County Fleet Manager.

(1) UNMARKED SUVs 4x4 W/EQUIPMENT RPL — **$ 70,000**

Vehicle replacements as recommended by County Fleet Manager.

(3) MARKED SUV – K-9 W/EQUIPMENT RPL — **$ 285,000**

Vehicle replacements as recommended by County Fleet Manager.

(2) UNMARKED PICKUPs W/EQUIPMENT RPL — **$ 149,000**

Vehicle replacements as recommended by County Fleet Manager.

RENOVATION OF TACTICAL VEHICLE — **$ 17,155**

This purchase will renovate one of the tactical vehicles to restore it's operational efficiency.

(5) LARGE DRONES W/ACCS & SOFTWARE - ADDTL — **$ 178,700**

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 exterior flights. (Recurring cost - $103,790)

(40) 800 MHz RADIO W/ACCS - RPL — **$ 320,000**

This is part of the department's replacement plan. The anticipated useful life for each radio is 10 years. The estimated cost per radio is $8,000 this cost is due to additional programming that is required by Palmetto 800.

(4) SWAT BALLISTIC VESTS - RPL — **$ 13,000**

Ballistic vests have a 5-year lifespan, this purchase will allow for the replacement of vests as they expire.

(6) SWAT TACTICAL HELMETS - RPL — **$ 5,907**

Tactical helmets have a 5-year lifespan, this purchase will allow for the replacement of the helmets as they expire.

(5) 800 MHz IN-CAR RADIO W/ACCS - ADDTL **$ 37,500**

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. Recurring Cost - $3,540)

(5) CRU In-Car Radios ($7,500 ea) $ 37,500

(1) FUEL-SITE FUELMASTER SYSTEM UPGRADE **$ 13,700**

This account will provide funding for 1 Fuelmaster Live unit at LCSD. Upgrading to Fuelmaster Live provides real-time, cloud-based monitoring of fuel transactions and system diagnostics on web enabled devices. This system provides automated reporting and reduces Tech. Services workload with the ability to update software while keeping systems online.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2026-27

Fund: 1000
Division: Law Enforcement
Organization: 151235 - Traffic

Object Code	Expenditure Classification	2024-25 Expenditure	2025-26 Expend. (Nov)	2025-26 Amended (Nov)	2026-27 Requested	*BUDGET* 2026-27 Recommend	2026-27 Approved
	Personnel						
510100	Salaries & Wages - 11	486,637	181,104	671,030	693,146		
510199	Special Overtime	50,840	22,346	50,000	50,000		
511112	FICA Cost	38,755	14,515	49,643	56,851		
511114	Police Retirement	109,738	43,213	142,527	157,845		
511120	Insurance Fund Contribution - 11	89,650	38,958	93,500	105,000		
511130	Workers Compensation	18,575	7,039	23,218	25,713		
	*** Total Personnel**	**794,195**	**307,175**	**1,029,918**	**1,088,555**	**0**	**0**
	Operating Expenses						
521000	Office Supplies	291	0	300	300		
521200	Operating Supplies	144	58	300	955		
521208	Police Supplies	35	57	350	350		
522200	Small Equipment Repairs & Maintenance	3,776	115	5,500	7,500		
523100	Building Rental	4,140	1,725	4,140	4,140		
524101	Comprehensive Insurance	352	369	0	0		
524201	General Tort Liability Insurance	17,149	18,865	18,007	19,809		
524202	Surety Bonds	0	0	0	77		
525210	Conference, Meeting & Training Expense	2,632	666	4,000	6,000		
525230	Subscriptions, Dues, & Books	495	605	605	605		
525600	Uniforms & Clothing	3,252	0	5,632	10,350		
	*** Total Operating**	**32,266**	**22,460**	**38,834**	**50,086**	**0**	**0**
	**** Total Personnel & Operating**	**826,461**	**329,635**	**1,068,752**	**1,138,641**	**0**	**0**
	Capital						
540000	Small Tools & Minor Equipment	38	0	500	500		
	All Other Equipment	24,716	12,873	22,900			
1	Mobile Speed Trailer & Message Board - RPL				19,709		
1	In-Car RADAR w/Accs - ADDTL				3,312		
	**** Total Capital**	**24,754**	**12,873**	**23,400**	**23,521**	**0**	**0**
	***** Total Budget Appropriation**	**851,215**	**342,508**	**1,092,152**	**1,162,162**	**0**	**0**

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2026-27

Fund # 1000 Fund Title: GF/County Ordinary
Organization # 151235 Organization Title: Traffic
Program # 150 Program Title: Law Enforcement

Qty	Item Description	***BUDGET*** 2026-27 Requested Amount
	Small Tools & Minor Equipment	500
1	Mobile Speed Trailer & Message Board - RPL	19,709
1	In-Car RADAR w/Accs - ADDTL	3,312

**** Grand Total Capital (Transfer Total to Section I and II)** **23,521**

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 General Fund	Other Fund	Total	Grade
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 **$ 955**

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 **$ 7,500**

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 **$ 19,809**

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 ($18,865), as recommended by the County's Risk Manager.

524202 – SURETY BONDS **$ 77**

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 **$ 500**

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 $500.

(1) MOBILE SPEED TRAILER & MESSAGE BOARD - RPL **$ 19,709**

This trailer will replace an existing trailer that's near end-of-life.

(1) IN-CAR RADAR W/ACCS - ADDTL **$ 3,312**

One in-car RADAR is requested to be utilized by the Traffic Division to compliment the existing speed enforcement equipment.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2026-27

Fund: 1000
Division: Law Enforcement
Organization: 151240 - Marine Patrol

Object Code	Expenditure Classification	2024-25 Expenditure	2025-26 Expend. (Nov)	2025-26 Amended (Nov)	2026-27 Requested	*BUDGET* 2026-27 Recommend	2026-27 Approved
	Personnel						
510100	Salaries & Wages - 2	129,477	57,714	129,914	137,330		
510199	Special Overtime	25,412	12,923	35,000	30,000		
511112	FICA Cost	11,068	5,096	11,354	12,801		
511114	Police Retirement	31,624	15,003	27,594	35,541		
511120	Insurance Fund Contribution - 2	16,300	7,083	17,000	17,500		
511130	Workers Compensation	5,361	2,444	4,495	5,790		
	*** Total Personnel**	**219,242**	**100,263**	**225,357**	**238,962**	**0**	**0**
	Operating Expenses						
520100	Contracted Maintenance	120	120	372	233		
521000	Office Supplies	8	0	0	150		
521200	Operating Supplies	0	156	0	5,400		
522400	Water Craft Repairs & Maintenance	3,450	8,507	15,000	20,000		
524101	Comprehensive Insurance	4,257	4,470	0	0		
524201	General Tort Liability Insurance	3,118	3,430	3,274	3,602		
524202	Surety Bonds	0	0	0	14		
524400	Water Craft Insurance	0	0	5,000	6,506		
525210	Conference, Meeting & Training Exp.	464	843	1,000	1,500		
525230	Subscriptions, Dues, & Books	110	110	110	110		
525378	Utilities - Bundrick Island	3,093	0	4,655	0		
525420	Water Craft Fuel	6,111	4,192	8,500	10,000		
525600	Uniforms & Clothing	740	216	1,500	2,675		
526500	License & Permits	0	0	30	40		
	*** Total Operating**	**21,471**	**22,044**	**39,441**	**50,230**	**0**	**0**
	**** Total Personnel & Operating**	**240,713**	**122,307**	**264,798**	**289,192**	**0**	**0**
	Capital						
540000	Small Tools & Minor Equipment	0	91	200	500		
	All Other Equipment	0	55,064	75,000			
1	Boat w/Accs - RPL				463,310		
	**** Total Capital**	**0**	**55,155**	**75,200**	**463,810**	**0**	**0**
	***** Total Budget Appropriation**	**240,713**	**177,462**	**339,998**	**753,002**	**0**	**0**

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2026-27

Fund # 1000 Fund Title: GF/County Ordinary
Organization # 151240 Organization Title: Marine Patrol
Program # 150 Program Title: Law Enforcement

Qty	Item Description	***BUDGET*** 2026-27 Requested Amount
	Small Tools & Minor Equipment	500
1	Boat w/Accs - RPL	463,310

** **Grand Total Capital (Transfer Total to Section I and II)** **463,810**

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 General Fund	Other Fund	Total	Grade
Law Enforcement:/Marine Patrol:					
Senior Deputy	2	2		2	SO2
Totals	2	2.000	0	2	

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520100 – CONTRACTED MAINTENANCE **$ 233**

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 $233 annually.

521000 - OFFICE SUPPLIES **$ 150**

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 **$ 5,400**

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.

522400 - WATERCRAFT REPAIRS & MAINTENANCE **$ 20,000**

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 $20,000.

524201 - GENERAL TORT LIABILITY INSURANCE **$ 3,602**

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 ($3,430), as recommended by the County's Risk Manager.

524202 – SURETY BONDS **$ 14**

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 **$ 0**

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. These expenditures are currently paid by SCDNR.

525420 - WATERCRAFT OPERATIONS FUEL **$ 10,000**

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 **$ 2,675**

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
(2) Pair of boots $100 ea. - $200
(1) Replacement body armor $1,175 ea. - $1,175

526500 - LICENSES & PERMITS **$ 40**

The SC Department of Health and Environmental Control charges a safe water fee. The annual cost is $40.

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.

(1) BOAT W/ACCS - RPL **$ 463,310**

This purchase will replace one patrol boats in the fleet. This will significantly enhance the safety and effectiveness of patrols, particularly in search and rescue operations, including night-time missions.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2026-27

Fund: 1000
Division: Law Enforcement
Organization: 151245 - K-9 Unit

Object Code	Expenditure Classification	2024-25 Expenditure	2025-26 Expend. (Nov)	2025-26 Amended (Nov)	BUDGET 2026-27 Requested	2026-27 Recommend	2026-27 Approved
	Personnel						
510100	Salaries & Wages - 8	564,798	210,504	538,266	548,453		
510199	Special Overtime	140,744	84,915	120,000	200,000		
510210	Overtime - Dog Care	16,858	17,843	17,000	36,000		
511112	FICA Cost	53,655	23,417	46,695	6,011		
511114	Police Retirement	148,842	66,537	113,612	166,618		
511120	Insurance Fund Contribution - 8	65,200	28,333	68,000	70,000		
511130	Workers Compensation	27,405	10,839	18,625	27,142		
	*** Total Personnel**	**1,017,502**	**442,388**	**922,198**	**1,054,224**	**0**	**0**
	Operating Expenses						
520300	Professional Service	6,172	1,997	7,000	12,000		
521000	Office Supplies	920	62	300	300		
521200	Operating Supplies	0	0	200	100		
521208	Police Supplies	0	0	100	100		
521210	Canine Supplies (Dog Food, Training)	15,376	4,767	16,000	12,000		
523100	Building Rental	4,140	1,725	4,140	4,140		
524201	General Tort Liability Insurance	12,472	13,720	13,096	14,407		
524202	Surety Bonds	0	0	0	56		
525210	Conference, Meeting & Training Expense	21,885	4,880	13,000	17,500		
525230	Subscriptions, Dues, & Books	840	775	865	1,065		
525600	Uniforms & Clothing	13,265	934	17,500	~~1,750~~		
526500	Licenses and Permits	125	0	125	125		
	*** Total Operating**	**75,195**	**28,860**	**72,326**	~~63,543~~	**0**	**0**
	**** Total Personnel & Operating**	**1,092,697**	**471,248**	**994,524**	~~1,117,767~~	**0**	**0**
	Capital						
540000	Small Tools & Minor Equipment	157	633	1,140	500		
	All Other Equipment	34,500	11,152	33,454			
1	K-9 - Emergency				23,500		
1	K-9 - RPL				23,500		
1	Bite Suit - ADDTL				1,878		
6	K-9 Collars w/Accs				3,210		
	**** Total Capital**	**34,657**	**11,785**	**34,594**	**52,588**	**0**	**0**
	***** Total Budget Appropriation**	**1,127,354**	**483,033**	**1,029,118**	~~1,170,355~~	**0**	**0**

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2026-27

Fund #	1000	Fund Title:	GF/County Ordinary
Organization #	151245	Organization Title:	K-9
Program	150	Program Title:	Law Enforcement

Qty	Item Description	***BUDGET*** 2026-27 Requested Amount
	Small Tools & Minor Equipment	500
1	K-9 - Emergency	23,500
1	K-9 - RPL	23,500
1	Bite Suit - ADDTL	1,878
6	K-9 Collars w/Accs	3,210

**** Grand Total Capital (Transfer Total to Section I and II)** **52,588**

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:

	Positions	Full Time Equivalent General Fund	Other Fund	Total	Grade
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 **$ 12,000**

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 $8,000 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 **$ 14,407**

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 ($13,720), as recommended by the County's Risk Manager.

524202 – SURETY BONDS **$ 56**

Surety bonds are paid every three fiscal years and the next payment will be due in fiscal year 2027. This cost is budgeted at $7 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 **$ 1,065**

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	$ 400

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.

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

(1) K-9 EMERGENCY - RPL **$ 23,500**

This is for the replacement of a dual-purpose K-9 in the event of major injury or unexpected death of an existing K-9.

(1) K-9 - RPL **$ 23,500**

This is for the replacement of one aging K-9. Includes the cost of the dog/handler course.

(1) BITE SUIT - ADDTL **$ 1,878**

This purchase is for an additional training bite suit for the K-9 handlers. This will ensure the handlers are protected during trainings.

(6) K-9 COLLARS W/ACCS **$ 3,210**

This purchase is for eight K-9 e-collars. These e-collars will enable handlers to better shape K-9 behavior, promote off lead accountability and de-escalation. This will also include the holster for the for the remote.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2026-27

Fund: 1000
Division: Law Enforcement
Organization: 151260 - Major Crimes

Object Code	Expenditure Classification	2024-25 Expenditure	2025-26 Expend. (Nov)	2025-26 Amended (Nov)	2026-27 Requested	*BUDGET* 2026-27 Recommend	2026-27 Approved
	Personnel						
510100	Salaries & Wages - 28	1,884,217	845,275	2,009,037	2,114,954		
510199	Special Overtime	217,852	142,102	205,000	300,000		
510200	Overtime	706	67	1,000	1,000		
510300	Part Time - 3 (2.375 - FTE)	64,997	22,108	68,350	68,374		
511112	FICA Cost	161,510	75,394	157,902	190,052		
511113	State Retirement	21,596	9,709	42,520	39,081		
511114	Police Retirement	411,826	195,466	380,468	482,948		
511120	Insurance Fund Contribution - 28	220,050	99,167	238,000	245,000		
511130	Workers Compensation	72,204	33,557	64,734	79,385		
511214	Police Retirement -Retiree	14,506	9,508	0	0		
515600	Clothing Allowance	27,400	7,800	31,200	31,200		
	*** Total Personnel**	**3,096,864**	**1,440,153**	**3,198,211**	**3,551,994**	**0**	**0**
	Operating Expenses						
520233	Towing Service	5,376	3,771	7,600	10,000		
520300	Professional Services	1,099	450	1,500	2,000		
520316	DNA Testing	0	0	500	500		
520510	Interpreting Services	2,096	803	1,500	2,500		
520800	Outside Printing	0	0	750	750		
521000	Office Supplies	13,706	1,252	12,050	12,000		
521200	Operating Supplies	643	738	920	1,500		
521208	Police Supplies	21	0	610	200		
524201	General Tort Liability Insurance	40,030	43,963	43,668	48,361		
524202	Surety Bonds	0	0	0	217		
525210	Conference, Meeting & Training Expense	24,922	13,659	25,000	25,000		
525230	Subscriptions, Dues, & Books	2,038	1,375	2,485	2,425		
525600	Uniforms & Clothing	8,077	539	9,450	7,950		
	*** Total Operating**	**98,008**	**66,550**	**106,033**	**113,403**	**0**	**0**
	**** Total Personnel & Operating**	**3,194,872**	**1,506,703**	**3,304,244**	**3,665,397**	**0**	**0**
	Capital						
540000	Small Tools & Minor Equipment	38	246	650	979		
540015	Minor Furniture	0	0	600			
	All Other Equipment	0	86	3,009			
	**** Total Capital**	**38**	**332**	**4,259**	**979**	**0**	**0**
	***** Total Budget Appropriation**	**3,194,910**	**1,507,035**	**3,308,503**	**3,666,376**	**0**	**0**

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2026-27

Fund # 1000 Fund Title: GF/County Ordinary
Organization # 151260 Organization Title: Major Crimes
Program # 150 Program Title: Law Enforcement

Qty	Item Description	***BUDGET*** 2026-27 Requested Amount
	Small Tools & Minor Equipment	979

** **Grand Total Capital (Transfer Total to Section I and II)** 979

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:

		Full Time Equivalent			
	Positions	General Fund	Other Fund	Total	Grade
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	5	5		5	SO5
Senior Investigator	4	4		4	SO4
Investigator	13	13		13	SO3
Victim Assistance Officer	2	2		2	SO3
Totals	31	29.750	0	29.750	

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520233 – TOWING SERVICE **$ 10,000**

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 **$ 500**

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 **$ 2,500**

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 **$ 750**

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 $750.

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 **$ 1,500**

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.

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 **$ 48,361**

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 ($43,964), as recommended by the County's Risk Manager.

524202 – SURETY BONDS **$ 217**

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 **$ 979**

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.

(1) Floor Jack	$ 161
(1) Wrench Set	$ 50
(1) Jump Box	$ 268
Other items not listed	$ 500

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2026-27

Fund: 1000
Division: Law Enforcement
Organization: 151265 - Forensic Services

Object Code	Expenditure Classification	2024-25 Expenditure	2025-26 Expend. (Nov)	2025-26 Amended (Nov)	2026-27 Requested	*BUDGET* 2026-27 Recommend	2026-27 Approved
	Personnel						
510100	Salaries & Wages - 11	719,937	280,018	758,752	811,933		
510199	Special Overtime	48,354	18,956	45,000	45,000		
510200	Overtime	16,042	8,420	15,000	20,000		
510300	Part Time - 1 (.50 FTE)	27,858	11,300	21,252	22,382		
511112	FICA Cost	59,433	23,408	58,225	68,798		
511113	State Retirement	31,346	13,892	39,877	73,104		
511114	Police Retirement	125,233	49,392	121,608	102,602		
511120	Insurance Fund Contribution - 11	89,650	38,958	99,875	105,000		
511130	Workers Compensation	19,384	7,626	22,065	20,110		
511131	S.C. Unemployment	0	2,824	0	0		
511214	Police Retirement -Retiree	5,917	2,400	0	0		
	*** Total Personnel**	**1,143,154**	**457,194**	**1,181,654**	**1,268,929**	**0**	**0**
	Operating Expenses						
520100	Contracted Maintenance	0	0	0	14,150		
520200	Contracted Services	4,200	7,200	7,500	10,000		
520242	Hazardous Material Disposal	435	277	3,750	800		
520307	Accreditation Services	0	0	0	8,000		
520400	Advertising & Publicity	371	265	100	1,200		
521000	Office Supplies	2,043	864	2,650	2,500		
521200	Operating Supplies	13,284	15,760	31,186	17,036		
521206	Training Supplies	0	0	37	0		
521208	Police Supplies	11	0	250	250		
524201	General Tort Liability Insurance	16,760	11,148	17,222	11,706		
524202	Surety Bonds	0	0	0	84		
525210	Conference, Meeting & Training Expense	9,900	2,930	12,700	10,000		
525230	Subscriptions, Dues, & Books	1,455	1,140	1,522	1,522		
525240	Personal Mileage Reimbursement	0	128	750	500		
525331	Utilities - Law Enforcement Center	7,420	3,854	7,750	9,679		
525600	Uniforms & Clothing	2,509	54	4,200	5,400		
526500	Licenses & Permits	0	0	575	575		
	*** Total Operating**	**58,388**	**43,620**	**90,192**	**93,402**	**0**	**0**
	**** Total Personnel & Operating**	**1,201,542**	**500,814**	**1,271,846**	**1,362,331**	**0**	**0**
	Capital						
540000	Small Tools & Minor Equipment	1,146	2,365	2,200	3,000		
	All Other Equipment	0	3,285	28,424			
1	Camera wAccs - RPL				3,745		
	**** Total Capital**	**1,146**	**5,650**	**30,624**	**6,745**	**0**	**0**
	***** Total Budget Appropriation**	**1,202,688**	**506,464**	**1,302,470**	**1,369,076**	**0**	**0**

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2026-27

Fund # 1000 Fund Title: GF/County Ordinary
Organization # 151265 Organization Title: Forensic Services
Program # 150 Program Title: Law Enforcement

Qty	Item Description	***BUDGET*** 2026-27 Requested Amount
	Small Tools & Minor Equipment	3,000
1	Camera w/Accs - RPL	3,745

** **Grand Total Capital (Transfer Total to Section I and II)** **6,745**

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:

		Full Time Equivalent			
	Positions	General Fund	Other Fund	Total	Grade
Law Enforcement/Forensic Services:					
Chemist	2	2		2	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	13	12.500	0	12.500	

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520100 – CONTRACTED MAINTENANCE **$ 14,150**

Maintenance is required for the GC/MS/DS & the FTIR systems. The GCMS maintenance agreement includes the replacement of parts due to normal use. This includes the maintenance contract for the firearms lab microscope.

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.

520307 – ACCREDITATION SERVICES **$ 8,000**

To pay yearly accreditation fees. This account will pay for the accreditation of the firearms lab. The estimated annual cost for the services is $8,000.

520400 – ADVERTISING & PUBLICITY **$ 1,200**

Advertising or a public notice is required for lost and found property when ownership cannot be determined. The estimated cost is $ 1,200.

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 **$ 17,036**

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	$ 952
Microscope Adjustable Stage	$ 445
GCMS Columns	$ 2,136

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 **$ 11,706**

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 ($11,148), as recommended by the County's Risk Manager.

524202 – SURETY BONDS **$ 84**

Surety bonds are paid every three fiscal years and the next payment will be due fiscal year 2027. This cost is budgeted at $7 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.

Chemist Training	$ 3,300

525230 - SUBSCRIPTIONS, DUES & BOOKS **$ 1,522**

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 **$ 500**

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. **$ 9,679**

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 **$ 5,400**

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 **$ 575**

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 $575.

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.

Other Items not Listed Above	$ 3,000

(1) CAMERA w/ ACCS - RPL **$ 3,745**

This camera will replace a current camera at end-of-life.

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM - DELETE (6) POSNS FROM 1000-151265
GENERAL FUND
Annual Budget
Fiscal Year - 2026-27

Fund: 1000
Division: Law Enforcement
Organization: 151265 - Forensic Services

Object Code	Expenditure Classification	BUDGET 2026-27 Requested	2026-27 Recommend	2026-27 Approved
	Personnel			
510100	Salaries & Wages - 6	-390,473		
510199	Special Overtime	-7,500		
510200	Overtime	-20,000		
511112	FICA Cost	-31,975		
511113	State Retirement	-60,288		
511114	Police Retirement	-19,784		
511120	Insurance Fund Contribution -	-52,500		
511130	Workers Compensation	-4,230		
	*** Total Personnel**	**-586,749**		
	Operating Expenses			
520100	Contracted Maintenance	-7,650		
520242	Hazardous Material Disposal	-600		
520400	Advertising & Publicity	-1,200		
521000	Office Supplies	-750		
521200	Operating Supplies	-9,036		
524201	General Tort Liability Insurance	-1,935		
524202	Surety Bonds	-42		
525230	Subscriptions, Dues, & Books	-55		
525240	Personal Mileage Reimbursement	-500		
525600	Uniforms & Clothing	-1,400		
	*** Total Operating**	**-23,168**		
	**** Total Personnel & Operating**	**-609,917**		
	Capital			
	**** Total Capital**	**0**		

***** Total Budget Appropriation** **-609,917**

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.

The Evidence and Drug Lab functions are realigning under the Narcotics cost center, to reflect the updated organizational structure. The following position numbers will be realigned with this move.

- 001397
- 001396
- 002482
- 000303
- 000777
- 002252

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

		Full Time Equivalent			
	Positions	General Fund	Other Fund	Total	Grade
Law Enforcement/Forensic Services (Delete):					
Chemist	-2	-2		-2	211
Evidence Technician	-3	-3		-3	109
Sergeant	-1	-1		-1	SO5
Totals	-6	-6.000	0	-6.000	

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520100 – CONTRACTED MAINTENANCE **($ 7,650)**

Maintenance is required for the GC/MS/DS & the FTIR systems. The GCMS maintenance agreement includes the replacement of parts due to normal use.

520242 – HAZARDOUS MATERIALS DISPOSAL **($ 600)**

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 **($ 1,200)**

Advertising or a public notice is required for lost and found property when ownership cannot be determined. The estimated cost is $ 1,200.

521000 - OFFICE SUPPLIES **($ 750)**

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 **($ 9,036)**

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.

GCMS Columns	$ 2,136

524201 - GENERAL TORT LIABILITY INSURANCE **($ 1,935)**

General tort liability insurance amounts are allocated based on the number and liability classification of personnel.

524202 – SURETY BONDS **($ 42)**

Surety bonds are paid every three fiscal years and the next payment will be due fiscal year 2027. This cost is budgeted at $7 per person.

525230 - SUBSCRIPTIONS, DUES & BOOKS **($ 55)**

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	$ 25
SC Law Enforcement Officers Association	$ 30

525240 – PERSONAL MILEAGE REIMBURSEMENT **($ 500)**

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.

525600 - UNIFORMS & CLOTHING **($ 1,400)**

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.

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM - (1) DIGITAL FORENSIC EXAMINER
GENERAL FUND
Annual Budget
Fiscal Year - 2026-27

Fund: 1000
Division: Law Enforcement
Organization: 151265 - Forensic Services

Object Expenditure Code	Classification	Pay Band 112	BUDGET 2026-27 Requested	2026-27 Recommend	2026-27 Approved
	Personnel				
510100	Salaries & Wages - 1		53,082		
510200	Overtime		5,000		
511112	FICA Cost		4,443		
511113	State Retirement		10,780		
511120	Insurance Fund Contribution - 1		8,750		
511130	Workers Compensation		180		
	*** Total Personnel**		**82,235**		
	Operating Expenses				
520710	Software Subscription		590		
524201	General Tort Liability Insurance		42		
524202	Surety Bonds - 1		7		
525210	Conference, Meeting & Training Expense		5,000		
	*** Total Operating**		**5,639**		
	**** Total Personnel & Operating**		**87,874**		
	Capital				
540000	Small Tools & Minor Equipment		160		
540015	Minor Furniture		600		
	All Other Equipment				
1	Desk		500		
1	Desktop w/Accs		1,627		
1	Monitor w/Accs		300		
	**** Total Capital**		**3,187**		
	***** Total Budget Appropriation**		**91,061**		

SECTION IV

COUNTY OF LEXINGTON
NEW PROGRAM - (1) DIGITAL FORENSIC EXAMINER
Capital Item Summary
Fiscal Year - 2026-27

Fund #	1000	Fund Title:	GF/County Ordinary
Organization #	151265	Organization Title:	Forensic Services
Program #	150	Program Title:	Law Enforcement

Qty	Item Description	***BUDGET*** 2026-27 Requested Amount
	Small Tools & Minor Equipment	160
	Minor Furniture	600
1	Desk	500
1	Desktop w/Accs	1,627
1	Monitor w/Accs	300

**** Grand Total Capital (Transfer Total to Section I and II)** **3,187**

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.

Digital forensics involves the processing and analysis of a wide range of electronic devices, including cell phones, computers, gaming consoles, vehicle infotainment systems, memory devices, GPS units, tablets, and smart watches. These devices are deeply embedded in modern life and routinely contain critical evidence that can significantly influence criminal investigations—from narcotics cases to homicides.

The Lexington County Sheriff's Department currently has two Digital Forensic Examiners (DFEs), both of whom serve as U.S. Secret Service Task Force members and crime scene investigators. One examiner is qualified to process nearly all categories of digital devices listed above, while the second is limited to phones and memory devices. Despite these limitations, between October 1, 2024, and October 1, 2025, the two DFEs completed **1,177 digital examinations**, averaging **588 examinations per examiner**. For comparison, the Attorney General's Office employs seven DFEs who each average approximately **200 examinations annually**. This disparity highlights the exceptionally high workload placed on LCSD's DFEs and underscores the urgent need for additional staffing.

To address this demand, LCSD is requesting the addition of a **civilian Digital Forensic Examiner**. This position would significantly improve turnaround times for digital evidence requests, benefiting both LCSD investigations and those of partnering agencies. Unlike Class 1 DFEs, a civilian examiner would not be required to obtain law-enforcement-specific certifications or balance competing responsibilities such as on-call rotations or crime scene response. Their role would be dedicated exclusively to digital examinations.

A civilian DFE also represents a cost-efficient long-term solution due to reduced personnel, uniform, and equipment expenses. The position would be responsible for handling evidence, conducting examinations, analyzing findings, preparing detailed reports, and providing courtroom testimony when needed.

Adding a civilian DFE will enhance investigative efficiency, reduce case backlogs, and ensure that critical digital evidence is processed promptly and professionally.

FUND 1000
LE/FORENSIC SERVICES - NEW PROGRAM
FY 2026-27 BUDGET REQUEST

SECTION VI. B. – LISTING OF POSITIONS

		Full Time Equivalent			
	Positions	General Fund	Other Fund	Total	Grade
Law Enforcement/Forensic Services					
Digital Forensic Examiner	1	1	0	1	112
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 **$ 7**

Surety bonds are due this year and will not be paid again until FYE 2027. The cost per employee is $7.

525210 – CONFERENCE, MEETING & TRAINING EXPENSE **$ 5,000**

Specialized training is also required to maintain specific certifications and to gain knowledge of current industry trends.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 – SMALL TOOLS & MINOR EQUIPMENT **$ 160**

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) DESKTOP W/ACCS **$ 1,627**

A laptop is required to complete daily tasks.

(1) MONITORS W/ACCS **$ 300**

A monitor is required to complete daily tasks.

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM - (1) EVIDENCE TECHNICIAN
GENERAL FUND
Annual Budget
Fiscal Year - 2026-27

Fund: 1000
Division: Law Enforcement
Organization: 151265 - Forensic Services

Object Code	Expenditure Classification	Pay Band 109	2026-27 Requested	BUDGET 2026-27 Recommend	BUDGET 2026-27 Approved
	Personnel				
510100	Salaries & Wages - 1		43,285		
510200	Overtime		5,000		
511112	FICA Cost		3,694		
511113	State Retirement		8,962		
511120	Insurance Fund Contribution - 1		8,750		
511130	Workers Compensation		150		
	*** Total Personnel**		**69,840**		
	Operating Expenses				
520710	Software Subscription		590		
524201	General Tort Liability Insurance		42		
524202	Surety Bonds - 1		7		
525600	Uniforms & Clothing		500		
	*** Total Operating**		**1,139**		
	**** Total Personnel & Operating**		**70,979**		
	Capital				
540000	Small Tools & Minor Equipment		150		
540015	Minor Furniture		600		
	All Other Equipment				
1	Desk		500		
1	Desktop w/Accs		1,627		
1	Monitor w/Accs		300		
	**** Total Capital**		**3,177**		
	***** Total Budget Appropriation**		**74,156**		

SECTION IV

COUNTY OF LEXINGTON
NEW PROGRAM - (1) EVIDENCE TECHNICIAN
Capital Item Summary
Fiscal Year - 2026-27

Fund #	1000	Fund Title:	GF/County Ordinary
Organization #	151265	Organization Title:	Forensic Services
Program #	150	Program Title:	Law Enforcement

Qty	Item Description	***BUDGET*** 2026-27 Requested Amount
	Small Tools & Minor Equipment	150
	Minor Furniture	600
1	Desk	500
1	Desktop w/Accs	1,627
1	Monitor w/Accs	300

**** Grand Total Capital (Transfer Total to Section I and II)** **3,177**

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.

The Lexington County Sheriff's Department respectfully requests funding for one additional Evidence Technician to support the operational demands of the Evidence Unit. Evidence Technicians are responsible for receiving, logging, packaging, securing, transporting, auditing, disposing of, and testifying regarding evidence maintained by the Sheriff's Department. These duties require strict chain-of-custody control, precise compliance with state law and departmental policy, and a high degree of accuracy, attention to detail, and reliability. As outlined in the current job classification, Evidence Technicians process all seized property, maintain the evidence management database, conduct inventories, prepare disposition documentation, coordinate the release or destruction of evidence, and provide after-hours on-call support.

As of December 9, 2025, the Evidence Room has received **8,901 individual items of evidence**, resulting in each Evidence Technician accepting or rejecting an average of **2,967 items** this year. In addition to intake responsibilities, Evidence Technicians deposited **$152,109.87 in evidentiary funds**, returned **408 items of property to rightful owners**, advertised found property, and prepared traded firearms for advertisement and lawful transfer to purchasers. Technicians also transport evidence to SLED and other laboratories for testing, receive and re-log evidence returned from those agencies, pull and prepare evidence for court, appear in court with evidence, place items into long-term storage, and manage evidence dispositions. Disposition responsibilities include pulling items for destruction, shredding, burning, or auction; completing the destruction process; preparing auction inventories; and coordinating the transfer of auction items to the contracted auction company.

A review of agency evidence trends shows that the overall volume of evidence handled remains consistently high, with **more than 71,000 total items processed across recent years** and **over 43,000 items currently listed as having no recorded disposition**, indicating items that remain in storage, pending review, or awaiting lawful action. These figures reflect a sustained workload and a growing backlog associated with evidence storage management, disposition review, and documentation requirements, as outlined in the accompanying evidence report.

An additional Evidence Technician is necessary to focus specifically on evidence warehouse control and disposition management, two areas currently strained by workload volume. This position would:

- Organize and maintain multiple evidence storage locations within the warehouse;
- Systematically review evidence assigned to deputies, meet with them to determine case status, and identify items eligible for destruction, return, or retention;
- Prepare and process all required disposition documentation;
- Reduce long-term storage burdens by accelerating lawful evidence disposal;
- Improve audit accuracy and chain-of-custody accountability; and
- Strengthen compliance with accreditation standards, court requirements, and statutory retention laws.

Without an additional Evidence Technician, the Evidence Unit will continue to operate at its current staffing level despite sustained intake volume and increasing disposition demands. This will result in the **continued growth of the existing evidence backlog**, particularly among items awaiting review, disposition, or lawful release. As intake, court support, and laboratory coordination remain mandatory daily functions, limited staffing reduces the unit's ability to systematically address older evidence and warehouse management needs. Adding one Evidence Technician will significantly improve evidence management efficiency, slow and ultimately reduce the accumulation of items lacking disposition, enhance legal and accreditation compliance, and ensure continued, reliable support for deputies, investigators, and the courts.

FUND 1000
LE/FORENSIC SERVICES - NEW PROGRAM
FY 2026-27 BUDGET REQUEST

SECTION VI. B. – LISTING OF POSITIONS

	Positions	Full Time Equivalent General Fund	Other Fund	Total	Grade
Law Enforcement/Forensic Services					
Evidence Technicain	1	1	0	1	109
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 **$ 7**

Surety bonds are due this year and will not be paid again until FYE 2027. The cost per employee is $7.

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.

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) DESKTOP W/ACCS **$ 1,627**
A desktop is required to complete daily tasks.

(1) MONITOR W/ACCS **$ 300**
A monitor is required to complete daily tasks.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2026-27

Fund: 1000
Division: Law Enforcement
Organization: 151280 - Narcotics

Object Code	Expenditure Classification	2024-25 Expenditure	2025-26 Expend. (Nov)	2025-26 Amended (Nov)	2026-27 Requested	*BUDGET* 2026-27 Recommend	2026-27 Approved
	Personnel						
510100	Salaries & Wages - 23	1,711,082	732,404	1,647,881	1,728,265		
510199	Special Overtime	360,748	174,468	300,000	400,000		
510200	Overtime	75	633	0	1,500		
511112	FICA Cost	155,346	67,805	134,112	162,927		
511113	State Retirement	12,598	5,597	12,799	13,858		
511114	Police Retirement	399,264	177,388	335,363	436,504		
511120	Insurance Fund Contribution - 23	187,450	81,458	195,500	201,250		
511130	Workers Compensation	70,407	30,678	52,377	71,382		
511214	Police Retirement (Retiree)	18,490	10,364	0	0		
515600	Clothing Allowance	26,000	6,600	26,100	26,400		
	*** Total Personnel**	**2,941,460**	**1,287,395**	**2,704,132**	**3,042,086**	**0**	**0**
	Operating Expenses						
520200	Contracted Services	0	35	3,000	10,000		
520400	Adverting & publicity	0	0	250	250		
521000	Office Supplies	1,806	232	1,300	1,300		
521200	Operating Supplies	1,404	838	2,500	2,500		
521208	Police Supplies	0	0	500	500		
522200	Small Equipment Repairs & Maintenance	0	0	250	250		
523100	Building Rental	9,720	4,050	9,720	9,720		
524201	General Tort Liability Insurance	34,400	37,774	36,120	39,663		
524202	Surety Bonds	0	0	0	161		
525210	Conference, Meeting & Training Expense	12,427	6,830	12,000	20,000		
525230	Subscriptions, Dues, & Books	1,430	1,210	1,210	1,345		
525600	Uniforms & Clothing	2,668	5,681	7,500	2,000		
526500	Licenses & Permits	0	0	350	350		
526600	Court Filing Fees	0	0	250	250		
529000	Unclassified	90,000	58,949	130,000	130,000		
	*** Total Operating**	**153,855**	**115,599**	**204,950**	**218,289**	**0**	**0**
	**** Total Personnel & Operating**	**3,095,315**	**1,402,994**	**2,909,082**	**3,260,375**	**0**	**0**
	Capital						
540000	Small Tools & Minor Equipment	593	637	1,000	4,239		
1	Covert Equipment				21,400		
3	Ballistic Vest - RPL				10,000		
1	Less Lethal Launcher w/Accs				883		
1	Parcel Tracker				941		
1	Field Testing Equipment				123,115		
1	Evidence Storage Renovation				44,651		
1	Lab Column				1,103		
1	Industrial Fabric Cutter				3,424		
1	Leak Detector				2,147		
	**** Total Capital**	**593**	**637**	**1,000**	**211,903**	**0**	**0**
	***** Total Budget Appropriation**	**3,095,908**	**1,403,631**	**2,910,082**	**3,472,278**	**0**	**0**

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2026-27

Fund # 1000 Fund Title: GF/County Ordinary
Organization # 151280 Organization Title: Narcotics
Program # 150 Program Title: Law Enforcement

Qty	Item Description	***BUDGET*** 2026-27 Requested Amount
	Small Tools & Minor Equipment	4,239
1	Covert Equipment	21,400
3	Ballistic Vest - RPL	10,000
1	Less Lethal Launcher w/Accs	883
1	Parcel Tracker	941
1	Field Testing Equipment	123,115
1	Evidence Storage Renovation	44,651
1	Lab Column	1,103
1	Industrial Fabric Cutter	3,424
1	Leak Detector	2,147

**** Grand Total Capital (Transfer Total to Section I and II)** **211,903**

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:

		Full Time Equivalent			
	Positions	General Fund	Other Fund	Total	Grade
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	23	23.000	0	23.000	

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520200 – CONTRACTED SERVICES **$ 10,000**
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 **$ 39,663**
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 ($37,774), as recommended by the County's Risk Manager.

524202 – SURETY BONDS **$ 161**
Surety bonds are paid every three fiscal years and the next payment will be due fiscal year 2027. This cost is budgeted at $7 per person.

525210 – CONFERENCE, MEETING & TRAINING EXPENSE **$ 20,000**
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 **$ 1,345**

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
FBINAA	$ 135

525600 - UNIFORMS & CLOTHING **$ 2,000**

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 $250 is to cover the cost of any filing fees not initiated by the contracted attorney.

529000 - UNCLASSIFIED **$ 130,000**

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 **$ 4,239**

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.

Large Tire Deflation Device - FTF	$ 200
(5) Small Tire Deflation Devices - FTF	$ 350
Weights Set (Evidence)	$ 514
Weights Set (Firearms Lab)	$ 2,675
Other needs not Specifically Listed	$ 500

COVERT EQUIPMENT **$ 21,400**

This equipment will assist in surveillance during operations. (Recurring Cost - $1,080)

(3) BALLISTIC VEST - RPL **$ 10,000**

This is to replace expiring vests.

(1) LESS LETHAL LAUNCHER W/ACCS **$ 883**

This less lethal launcher will increase the Department's capability to use less lethal measures during the apprehension of non-compliant subjects. This purchase will provide a less lethal launcher for the Fugitive Task Force. (Recurring Cost - $250)

PARCEL TRACKER **$ 941**

This equipment will assist in surveillance during operations. (Recurring Cost - $286)

FIELD TESTING EQUIPMENT **$ 123,115**

This equipment will give the department the ability to obtain faster and more reliable field-level results. It will also improve officer safety, accelerate accidental overdose death investigations, reduce dependence on laboratory testing and strengthen the department's overall response to the opioid threat.

EVIDENCE STORAGE RENOVATION **$ 44,651**

Renovation of the Evidence storage area is required to maximize the space and optimize efficiency. This purchase will allow personnel to process and store evidence more efficiently.

(1) LAB COLUMN **$ 1,103**

This purchase is an upgraded column and would optimize efficiency in the lab.

INDUSTRIAL FABRIC CUTTER **$ 3,424**

This purchase will allow personnel to repurpose the expired ballistic vests for the firearms lab.

(1) LEAK DETECTOR **$ 2,147**

This purchase will allow personnel to quickly identify any leaks between lab equipment.

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM - ADD (1) POSNS FROM 1000-151265
GENERAL FUND
Annual Budget
Fiscal Year - 2026-27

Fund: 1000
Division: Law Enforcement
Organization: 151280 - Narcotics

Object Code	Expenditure Classification	BUDGET 2026-27 Requested	2026-27 Recommend	2026-27 Approved
	Personnel			
510100	Salaries & Wages - 6	390,473		
510199	Special Overtime	7,500		
510200	Overtime	20,000		
511112	FICA Cost	31,975		
511113	State Retirement	60,288		
511114	Police Retirement	19,784		
511120	Insurance Fund Contribution -	52,500		
511130	Workers Compensation	4,230		
	*** Total Personnel**	**586,749**		
	Operating Expenses			
520100	Contracted Maintenance	7,650		
520242	Hazardous Material Disposal	600		
520400	Advertising & Publicity	1,200		
521000	Office Supplies	750		
521200	Operating Supplies	9,036		
524201	General Tort Liability Insurance	1,935		
524202	Surety Bonds	42		
525230	Subscriptions, Dues, & Books	55		
525240	Personal Mileage Reimbursement	500		
525600	Uniforms & Clothing	1,400		
	*** Total Operating**	**23,168**		
	**** Total Personnel & Operating**	**609,917**		
	Capital			
	**** Total Capital**	**0**		

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.

The Evidence and Drug Lab functions are realigning under the Narcotics cost center, to reflect the updated organizational structure. The following position numbers will be realigned with this move.

- 001397
- 001396
- 002482
- 000303
- 000777
- 002252

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

		Full Time Equivalent			
	Positions	General Fund	Other Fund	Total	Grade
Law Enforcement/Narcotics (Add):					
Chemist	2	2		2	211
Evidence Technician	3	3		3	109
Sergeant	1	1		1	SO5
Totals	6	6.000	0	6.000	

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520100 – CONTRACTED MAINTENANCE **$ 7,650**

Maintenance is required for the GC/MS/DS & the FTIR systems. The GCMS maintenance agreement includes the replacement of parts due to normal use.

520242 – HAZARDOUS MATERIALS DISPOSAL **$ 600**

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 **$ 1,200**

Advertising or a public notice is required for lost and found property when ownership cannot be determined. The estimated cost is $ 1,200.

521000 - OFFICE SUPPLIES **$ 750**

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 **$ 9,036**

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.

GCMS Columns	$ 2,136

524201 - GENERAL TORT LIABILITY INSURANCE **$ 1,935**

General tort liability insurance amounts are allocated based on the number and liability classification of personnel.

524202 – SURETY BONDS **$ 42**

Surety bonds are paid every three fiscal years and the next payment will be due fiscal year 2027. This cost is budgeted at $7 per person.

525230 - SUBSCRIPTIONS, DUES & BOOKS **$ 55**

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	$ 25
SC Law Enforcement Officers Association	$ 30

525240 – PERSONAL MILEAGE REIMBURSEMENT **$ 500**

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.

525600 - UNIFORMS & CLOTHING **$ 1,400**

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.

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM - (3) SENIOR DEPUTY - NARCOTICS
GENERAL FUND
Annual Budget
Fiscal Year - 2026-27

Fund: 1000
Division: Law Enforcement
Organization: 151280 - Narcotics

Object Code	Expenditure Classification	Pay Band SO2	BUDGET 2026-27 Requested	2026-27 Recommend	2026-27 Approved
	Personnel				
510100	Salaries & Wages - 3		159,785		
510200	Overtime		24,000		
511112	FICA Cost		14,060		
511114	Police Retirement		3,904		
511120	Insurance Fund Contribution - 3		26,250		
511130	Workers Compensation		6,359		
	*** Total Personnel**		**234,357**		
	Operating Expenses				
520110	Officer Safety Equipment - MOVE TO 1000-151115		11,274		
520710	Software Subscription		1,770		
521000	Office Supplies		1,500		
521200	Operating Supplies		600		
521208	Police Supplies		1,230		
522300	Vehicle Repairs & Maintenance - MOVE TO 1000-151225		5,124		
524100	Vehicle Insurance - MOVE TO 1000-151225		2,445		
524101	Comprehensive Insurance - MOVE TO 1000-151225		2,400		
524201	General Tort Liability Insurance		5,145		
524202	Surety Bonds - 3		21		
525021	Smart Phone Charges - MOVE TO 1000-151115		1,620		
525030	800 MHz Radio Service Charges - MOVE TO 1000-151115		2,124		
525210	Conference & Meeting Expense		1,500		
525230	Subscriptions, Dues, & Books		180		
525400	Gas, Fuel & Oil - MOVE TO 1000-151225		9,249		
525600	Uniforms		7,500		
	*** Total Operating**		**53,682**		
	**** Total Personnel & Operating**		**288,039**		
	Capital				
540000	Small Tools & Minor Equipment		450		
540015	Minor Furniture		1,800		
	All Other Equipment				
3	Personal Protection Equip Kit		1,800		
3	Ruggedized Laptop w/ Acc		22,500		
3	Vehicle Printer w/Accs		1,800		
3	800 MHz Radio w/ Acc		24,000		
3	Gun w/ Acc		4,500		
3	MCT/MFR Licensing		12,000		
3	Marked SUV w/ Equip		261,000		
3	Rifle w/ Acc		3,927		
	**** Total Capital**		**333,777**		
	***** Total Budget Appropriation**		**621,816**		

SECTION IV

COUNTY OF LEXINGTON
NEW PROGRAM - (3) SENIOR DEPUTY
Capital Item Summary
Fiscal Year - 2026-27

Fund #	1000	Fund Title:	GF/County Ordinary
Organization #	151280	Organization Title:	Narcotics
Program #	150	Program Title:	Law Enforcement

Qty	Item Description	***BUDGET*** 2026-27 Requested Amount
	Small Tools & Minor Equipment	450
	Minor Furniture	1,800
3	Personal Protective Equipment Kit	1,800
3	Ruggedized Laptop w/Accs	22,500
3	Vehicle Printer w/Accs	1,800
3	800 MHz Radio w/Accs	24,000
3	Gun w/Accs	4,500
3	MCT/MFR Licensing	12,000
3	Marked SUV w/Equip	261,000
3	Rifle w/Accs	3,927

** **Grand Total Capital (Transfer Total to Section I and II)** **333,777**

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.

The Lexington County Sheriff's Department respectfully requests approval to establish a permanently staffed Street Crime Unit (SCU) within the Narcotics Division. The SCU has demonstrated the operational value of a proactive, patrol-based team that functions as a force multiplier—bridging patrol and investigations, rapidly responding to emerging crime patterns, and disrupting the activities of high-risk and repeat offenders. Permanently funding this unit will allow the Sheriff's Department to maintain consistent, high-visibility operations in hotspot areas, respond swiftly to violent and property-crime trends, and generate actionable intelligence essential to supporting divisions such as Property Crimes, NET/CRU, and the Major Crimes Unit.

The SCU's mission focuses on enhancing public safety through intelligence-led deployment in areas affected by shootings, robberies, burglaries, motor-vehicle thefts, aggravated assaults, and other crime clusters identified by the Criminal Intelligence Unit. The team operates on flexible, monthly deployment schedules based on real-time intelligence, allowing it to address emerging threats without reducing the availability of patrol resources. SCU personnel conduct hotspot patrols, respond immediately to high-risk incidents, canvass for suspects and evidence, coordinate with regional command on targeted suppression strategies, and develop actionable intelligence on high-risk and repeat offenders. As a support element—not a replacement for investigators—the SCU enhances investigative success by identifying offenders, generating leads, and assisting in the apprehension of individuals who pose continued risks to the community.

To accomplish this mission on a long-term basis, the Sheriff's Department requests permanent funding for one Sergeant, one Master Deputy, and three Senior Deputies who will staff the Street Crime Unit full-time. This structure allows for continuous operational coverage, appropriate supervisory oversight, and the experience level necessary for conducting proactive, intelligence-driven crime-suppression operations.

Monthly quantitative and qualitative performance measurements will ensure ongoing accountability, using crime-cluster analysis, intelligence outputs, operational activity levels, and feedback from investigative and patrol partners. These metrics will guide deployment decisions, validate the unit's continued effectiveness, and ensure alignment with countywide crime-reduction priorities.

The establishment of a permanently funded Street Crime Unit ensures the Lexington County Sheriff's Department can maintain a consistent, intelligence-led presence in areas most affected by crime, proactively interrupt criminal behavior, and strengthen investigative outcomes across multiple divisions. Long-term staffing for this proven force-multiplier unit directly enhances community safety and supports the Sheriff's Department's strategic crime-reduction efforts.

SECTION VI. B. – LISTING OF POSITIONS

		Full Time Equivalent			
	Positions	General Fund	Other Fund	Total	Grade
Law Enforcement/Narcotics:					
Senior Deputy	3	3		3	SO2
Totals	3	3.000	0	3.000	

SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

520110 – OFFICER SAFETY EQUIPMENT MAINT PLAN – MOVE TO 1000-151115 **$ 11,274**
This account is used to pay for the maintenance cost of body cameras and electronic control devices.

520710 – SOFTWARE SUBSCRIPTION - MOVE TO 1000-151115 **$ 1,770**
E-mail service is a vital tool for communication among all individuals not just within Lexington County.

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.

521200 – OPERATING SUPPLIES **$ 600**
Operating supplies needed to perform daily job duties.

521208 - POLICE SUPPLIES **$ 1,230**
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 **$ 5,124**
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 **$ 2,445**
The budget amount per vehicle is the estimate provided by the County's Risk Manager.

524101 – COMPREHENSIVE INSURANCE – MOVE TO 1000-151225 **$ 2,400**
The budget amount per vehicle is the estimate provided by the County's Risk Manager, approximately $ 800 per vehicle.

524201 – GENERAL TORT LIABILITY INSURANCE **$ 5,145**
General tort liability insurance amounts are based on the classification of liability of personnel. The budget amount is the recommendation of the County's Risk Manager.

524202 – SURETY BONDS **$ 21**
Surety bonds are due this year and will not be paid again until FYE 2027. The cost per employee is $7.

525021 – SMART PHONE CHARGES - MOVE TO 1000-151115 **$ 1,620**
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 **$ 2,124**
The 800 MHz radios are required for communication

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 to encourage networking and collaboration with other law enforcement officers.

525230 – SUBSCRIPTIONS, DUES & BOOKS **$ 180**
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 **$ 9,249**

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 **$ 7,500**

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 **$ 450**
This account is established to purchase miscellaneous items needed to perform the duties assigned to include a desk and chair.

540015 MINOR FURNITURE **$ 1,800**
This account will be used to purchase office furniture, except the desk, needed to create a workspace.

(3) PERSONAL PROTECTIVE EQUIPMENT KIT **$ 1,800**
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.

(3) RUGGEDIZED LAPTOP W/ACCS **$ 22,500**
The computer is required to perform the duties of this position.

(3) VEHICLE PRINTER W/ACCS **$ 1,800**
The printer is required to provide citizens with copies of reports in the field.

(3) 800 MHz RADIO W/ACCS **$ 24,000**
The radio is needed for officer safety. This enables the deputy to communicate with County Communication and the reverse.

(3) GUN W/ACCS **$ 4,500**
Handguns are required to perform the duties of a law enforcement officer.

(3) MCT/MFR LICENSING **$ 12,000**
The license is required for the records management system.

(3) MARKED SUV W/EQUIPMENT **$ 261,000**
A marked vehicle is required to perform the duties of a deputy.

(3) RIFLE W/ACCS **$ 3,927**
Rifles are required to perform the duties of a law enforcement officer.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2026-27

Fund: 1000
Division: Law Enforcement
Organization: 151300 - Detention

Object Code	Expenditure Classification	2024-25 Expenditure	2025-26 Expend. (Nov)	2025-26 Amended (Nov)	2026-27 Requested	BUDGET 2026-27 Recommend	BUDGET 2026-27 Approved
	Personnel						
510100	Salaries & Wages - 131	4,843,756	2,176,679	7,009,072	7,297,107		
510199	Special Overtime	1,096,409	504,216	900,000	1,030,000		
510200	Overtime	72,240	32,446	65,000	70,000		
510215	Overtime-Deputies	50,767	16,385	50,000	40,000		
511112	FICA Cost	441,808	199,910	553,532	645,439		
511113	State Retirement	162,622	72,324	139,349	215,315		
511114	Police Retirement	1,007,967	478,585	1,103,376	1,545,637		
511120	Insurance Fund Contribution - 131	1,035,050	463,958	1,113,500	1,146,250		
511130	Workers Compensation	210,063	90,879	247,467	267,853		
511131	S.C. Unemployment	6,520	0	0	0		
511213	SCRS Retirement-Retiree	8,862	2,972	0	0		
511214	Police Retirement - Retiree	39,419	14,769	0	0		
	*** Total Personnel**	**8,975,483**	**4,053,123**	**11,181,296**	**12,257,601**	**0**	**0**
	Operating Expenses						
520100	Contracted Maintenance	17,087	2,712	19,751	20,580		
520103	Landscaping/Ground Maintenance	6,843	771	2,500	2,500		
520200	Contracted Services	724,536	303,888	779,684	773,280		
520202	Medical Service Contract	4,141,915	1,446,211	4,328,257	5,005,684		
520203	Food Service Contract	2,383,248	841,780	2,592,354	2,699,220		
520215	Housing of Juveniles	30,125	2,175	26,025	16,000		
520230	Pest Control	5,810	3,000	8,000	9,000		
520231	Garbage Pickup Service	26,589	10,393	34,080	34,080		
520242	Hazardous Materials Disposal	165	58	200	300		
520305	Infectious Disease Services	0	0	200	200		
520307	Accreditation Services	0	0	0	6,000		
521000	Office Supplies	13,901	4,593	13,758	15,000		
521100	Duplicating	32,271	15,021	31,574	33,000		
521200	Operating Supplies	191,570	91,598	196,524	255,245		
521208	Police Supplies	4,535	0	14,134	10,134		
521400	Health Supplies	0	0	2,000	2,000		
522000	Building Repairs & Maintenance	292,941	58,963	293,800	293,800		
522001	Carpet/Floor Cleaning	2,500	0	1,500	2,500		
522050	Generator Repairs & Maintenance	4,125	2,707	5,000	5,000		
522200	Small Equipment Repairs & Maint	13,747	2,216	45,500	45,230		
523200	Equipment Rental	4,628	821	4,000	4,000		
524000	Building Insurance	33,908	31,825	35,604	35,008		
524201	General Tort Liability Insurance	192,574	186,362	202,991	204,998		
524202	Surety Bonds	0	0	0	917		
525004	WAN Service Charges	387	0	0	0		
525210	Conference, Meeting & Training Expense	22,514	10,240	25,000	45,000		
525230	Subscriptions, Dues, & Books	4,775	4,615	5,830	5,830		
525331	Utilities - Law Enforcement Center	7,338	2,741	7,506	7,064		
525363	Utilities - New Jail	120,646	53,497	153,140	138,667		
525364	Utilities - Jail Electric Gate	387	165	437	421		
525366	Utilities - Detention PODS	418,408	182,300	431,109	475,522		
525400	Gas, Fuel & Oil	51	0	0	50		
525405	Small Equipment Fuel	0	0	200	200		
525600	Uniforms & Clothing	41,303	13,925	85,440	57,868		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2026-27

Fund: 1000
Division: Law Enforcement
Organization: 151300 - Detention

Object Code	Expenditure Classification	2024-25 Expenditure	2025-26 Expend. (Nov)	2025-26 Amended (Nov)	2026-27 Requested	*BUDGET* 2026-27 Recommend	2026-27 Approved
	Operation Con't						
525601	Inmate Clothing	14,120	10,065	15,000	25,000		
526500	Licenses & Permits	455	0	500	500		
527030	Inmate Compensation	1,454	375	2,975	2,975		
	*** Total Operating**	**8,754,856**	**3,283,017**	**9,364,573**	**10,232,773**	**0**	**0**
	**** Total Personnel & Operating**	**17,730,339**	**7,336,140**	**20,545,869**	**22,490,374**	**0**	**0**
	Capital						
540000	Small Tools & Minor Equipment	3,673	1,833	4,261	5,500		
540015	Minor Furniture	2,333	0	5,642	6,989		
	All Other Equipment	392,830	94,346	1,277,601			
10	Refrigerator - RPL				2,774		
10	Microwave - RPL				3,585		
30	Institutional Table - RPL				38,520		
4	Mini HVAC - RPL				4,687		
2	ECD Shield				4,216		
1	Intercom System for Detention Center				214,000		
1	Flooring Repair				160,500		
1	Sink - RPL				1,739		
1	Radio System Upgrade				53,500		
3	HVAC - RPL				109,140		
1	Forklift				26,750		
1	Grinder Pump - RPL				53,500		
3	Gate Openers - RPL				109,140		
	****Total Capital**	**398,836**	**96,179**	**1,287,504**	**794,540**	**0**	**0**
	***** Total Budget Appropriation**	**18,129,175**	**7,432,319**	**21,833,373**	**23,284,914**	**0**	**0**

SECTION IV.

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2026-27

Fund # 1000 Fund Title: GF/County Ordinary
Organization # 151300 Organization Title: Detention
Program # 150 Program Title: Law Enforcement

	Item Description	***BUDGET*** 2026-27 Requested Amount
	Small Tools & Minor Equipment	5,500
	Minor Furniture	6,989
10	Refrigerator - RPL	2,774
10	Microwave - RPL	3,585
30	Institutional Table - RPL	38,520
4	Mini HVAC - RPL	4,687
2	ECD Shield	4,216
1	Intercom System for Detention Center	214,000
1	Flooring Repair	160,500
1	Sink - RPL	1,739
1	Radio System Upgrade	53,500
3	HVAC - RPL	109,140
1	Forklift	26,750
1	Grinder Pump - RPL	53,500
3	Gate Openers - RPL	109,140

**** Grand Total Capital (Transfer Total to Section I and II) 794,540**

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 General Fur	Other Fund	Total	Grade
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	13	13		13.000	SO2
Detention Deputy	68	68		68.000	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	6	6		6.000	106
Front Desk Specialist	6	6		6.000	106
Compliance Clerk	2	2		2.000	106
Laundry Clerk	2	2		2.000	106
Senior Custodial Worker	1	1		1.000	105
Maintenance Assistant I	1	1		1.000	105
Totals	131.00	131.00	0	131.000	

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520100 – CONTRACTED MAINTENANCE **$ 20,580**

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)	$ 12,840

520103 – LANDSCAPING/GROUND MAINTENANCE **$ 2,500**

This account will be used to pay for landscaping materials used on the grounds, i.e. mulch and annual plants.

520200 – CONTRACTED SERVICES **$ 773,280**

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
Janitorial Services for Detention Complex - $43,265 per mo. (includes 4.12% CPI)	$ 519,180
Laundry Services for Inmate Clothing $20,000 per mo.	$ 240,000

520202 – MEDICAL SERVICE CONTRACT **$ 5,005,684**

This contract is to provide medical services for inmates. The current annual cost for contracted services is $5,005,684.

520203 – FOOD SERVICE CONTRACT **$ 2,699,220**

This contract is to provide food services for inmates. The number of inmates is an estimate.

Inmate ADP 650 * $3.713 per meal cost * 3 meals per day * 365 days	$ 2,642,728
Officer Meals 21 * 2 shifts per day * $3.685 per meal * 365 days	$ 56,492

520215 – HOUSING OF JUVENILES **$ 16,000**

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 **$ 9,000**

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 **$ 6,000**

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
Shredder Oil	$ 1,000

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 **$ 255,245**

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)	$ 7,350
(50 cases) Single Blade Razors Phoenix Supply	$ 5,000
(20) Shower Mats	$ 3,060
(3 packs of 500) Deposit Bags	$ 180
(6 cases) Inmate Identification Bands w/Fasteners Bob Barker	$ 1,388
(3000) Inmate Property Bags Clear Plastic Disposable 9x12 Charm-Tex	$ 2,177
(2000) Inmate Property Bags Clear Plastic Disposable 6x9 Charm-Tex	$ 524
(500) Inmate Mesh Hanging Property Bags Bob Barker	$ 5,500
(96) Inmate Storage Bins Mesh Fabric Bob Barker	$ 1,405
(30 cases of 15) Inmate Blankets 66x90	$ 3,130
(20) Heavy Duty Trash Cans for Housing Units	$ 1,000
(25) Suicide Smocks - Extended Sizes Charm-Tex	$ 3,444
(30) Suicide Prevention Blankets	$ 7,060
(30) Suicide Sleeping Bags Charm-Tex	$ 4,800
(100) Mesh Laundry Bags Carolina Textile Products	$ 440
(20 cases) Soap Bob Barker	$ 730
(10,800) Inmate Hygiene Kits	$ 11,903
(400) Mattresses MTJ/Bob Barker	$ 41,739
(400) Spit Sock Hoods Charm-Tex	$ 900
(50) Shower Curtains	$ 2,135
(30) Batteries for Radios	$ 2,640
(65) Boxes Puncture Resistant Gloves	$ 2,700

521208 – POLICE SUPPLIES **$ 10,134**

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.

Flashlights w/Accessories	$ 2,000
Handcuffs	$ 1,820
Disposable Flex Restraint devices	$ 1,400
Rescue Tools	$ 1,914
Other Items for Duty Belts (cut tools and key holders)	$ 3,000

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 (1st, 2nd, 3rd 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 **$ 45,230**

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	$ 5,000
Trash Compactor Repairs and Maintenance	$ 5,000
Laundry Equipment	$ 4,000
Lawnmower & Tractor Repair	$ 1,500
Replacement AED Batteries and Pads	$ 4,730
Other Repairs not known at this time	$ 10,000

523200 – EQUIPMENT RENTAL **$ 4,000**

Lift rentals are needed for periodic maintenance of exterior cameras and security light fixtures.

524000 – BUILDING INSURANCE **$ 35,008**

Building insurance amounts are allocated based on occupied square footage. The budget amount is 10% more than the current fiscal year's expenditure ($31,826), as recommended by the County's Risk Manager.

524201 – GENERAL TORT LIABILITY INSURANCE **$ 204,998**

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 ($186,362), as recommended by the County's Risk Manager.

524202 – SURETY BONDS **$ 917**

Surety bonds are paid every three fiscal years; the next payment will be due in 2027. This cost is budgeted at $ 7 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 **$ 7,064**

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 **$ 138,667**

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 **$ 421**

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 **$ 472,522**

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 **$ 200**

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 **$ 57,868**

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
Deputy Carriers	$ 21,028

525601 – INMATE CLOTHING **$ 25,000**

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 **$ 5,500**

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.

(2) Electronic Time Recorder	$ 500
Other Items Not Listed	$ 5,000

540015 – MINOR FURNITURE **$ 6,989**

Replacement chairs will be purchased from this account – this includes work stool and inmate chairs in booking and housing units.

(10) REFRIGERATOR - RPL **$ 2,774**

This purchase will replace the old staff refrigerators in the housing units.

(10) MICROWAVE - RPL **$ 3,585**

This purchase will replace the old staff microwaves in the housing units.

(30) INSTITUTIONAL TABLE - RPL **$ 38,520**

This purchase will replace 30 unsafe institutional tables in the housing units.

(4) MINI HVAC – RPL **$ 4,687**

This purchase will replace 4 mini air conditioners in the officer's office.

(2) ECD SHIELD **$ 4,216**

This will provide staff with another less lethal device for staff to protect themselves and inmates.

(1) INTERCOM SYSTEM FOR DETENTION CENTER **$ 214,000**

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."

FLOORING REPAIR **$ 160,500**

The carpet in the housing units need to be replaced as the carpet is at the end of life.

(1) SINK – RPL **$ 1,739**

The sink and countertop at the Booking Desk are beyond repair and need to be replaced.

RADIO SYSTEM UPGRADE **$ 53,500**

The in-house radio communication system needs an upgrade. This upgrade will improve the quality of communication through the radios in the Detention Center, improving officer safety.

(3) HVAC – RPL **$ 109,140**

This purchase will replace 3 rooftop HVACs in the department.

(1) FORKLIFT **$ 26,750**

This purchase will allow personnel to unload supplies from trucks and move various large items around the facilities. These items include: furniture, heavy equipment and supplies.

(1) GRINDER PUMP – RPL **$ 53,500**

The maintenance for the grinder pump is becoming costly, and the parts are hard to get due to the model of the current unit. A failure of the grinder pump could have costly ramifications.

(3) GATE OPENERS – RPL **$ 109,140**

This purchase will allow the department to open all gates through the Central Control system in the Detention Center. The current gates do not have openers and relies on personnel opening each gate, this causes wait time for deliveries. This purchase will help optimize the workflow for Maintenance and Detention staff.

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM - (1) INVESTIGATOR
GENERAL FUND
Annual Budget
Fiscal Year - 2026-27

Fund: 1000
Division: Law Enforcement
Organization: 151300 - Detention

Object Code	Expenditure Classification	Pay Band SO3	2026-27 Requested	*BUDGET* 2026-27 Recommend	2026-27 Approved
	Personnel				
510100	Salaries & Wages - 1		57,040		
510200	Overtime		8,000		
511112	FICA Cost		4,976		
511114	Police Retirement		1,381		
511120	Insurance Fund Contribution - 1		8,750		
511130	Workers Compensation		2,250		
	*** Total Personnel**		**82,398**		
	Operating Expenses				
520110	Officer Safety Equipment - MOVE TO 1000-151115		3,507		
520710	Software Subscription		590		
521000	Office Supplies		500		
521200	Operating Supplies		200		
521208	Police Supplies		410		
522300	Vehicle Repairs & Maintenance - MOVE TO 1000-151225		1,708		
524100	Vehicle Insurance - MOVE TO 1000-151225		815		
524101	Comprehensive Insurance - MOVE TO 1000-151225		800		
524201	General Tort Liability Insurance		1,715		
524202	Surety Bonds - 1		7		
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		60		
525400	Gas, Fuel & Oil - MOVE TO 1000-151225		3,083		
525600	Uniforms		2,500		
	*** Total Operating**		**19,143**		
	**** Total Personnel & Operating**		**101,541**		
	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/ Acc		2,793		
1	800 MHz Radio w/ Acc		8,000		
1	Gun w/ Acc		1,500		
1	Unmarked SUV w/ Equip		65,000		
1	Monitor w/ Acc		300		
	**** Total Capital**		**79,443**		
	***** Total Budget Appropriation**		**180,984**		

SECTION IV

COUNTY OF LEXINGTON
NEW PROGRAM - (1) INVESTIGATOR
Capital Item Summary
Fiscal Year - 2026-27

Fund #	1000	Fund Title:	GF/County Ordinary
Organization #	151300	Organization Title:	Detention
Program #	150	Program Title:	Law Enforcement

Qty	Item Description	***BUDGET*** 2026-27 Requested 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	1,500
1	Unmarked SUV w/Equip	65,000
1	Monitor w/Accs	300
	**** Grand Total Capital (Transfer Total to Section I and II)**	**79,443**

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 General Fund	Other Fund	Total	Grade
Law Enforcement/Detention - New Program:					
Investigator	1	1		1	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 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 **$ 1,708**
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 **$ 815**
The budget amount per vehicle is the estimate provided by the County's Risk Manager.

800

524101 – COMPREHENSIVE INSURANCE – MOVE TO 1000-151225 ~~**$ 700**~~
The budget amount per vehicle is the estimate provided by the County's Risk Manager approximately $700 per vehicle.

524201 – GENERAL TORT LIABILITY INSURANCE **$ 1,715**
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 **$ 7**
Surety bonds are due this year and will not be paid again until FYE 2027. The cost per employee is $7.

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, MEETING & TRAINING EXPENSE **$ 2,000**
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 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 **$ 3,083**

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 — **$ 1,500**
Handguns are required to perform the duties of a law enforcement officer.

(1) UNMARKED SUV W/EQUIPMENT — **$ 65,000**
An unmarked vehicle is required to perform the duties of a deputy.

(1) MONITOR W/ACCS — **$ 300**
A monitor is required to complete daily tasks.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2026-27

NEW PROGRAM

Fund: 1000
Division: Law Enforcement
Organization: 151300 - Detention

BUDGET

Object Code	Expenditure Classification	Delete (1) Detention Deputy Pay Band SO1	Add (1) Master Detention Deputy Pay Band SO3	2026-27 Requested	2026-27 Recommend	2026-27 Approved
	Personnel					
510100	Salaries & Wages - 1	56,631	62,294	5,663		
511120	Overtime	5,000	5,500	500		
511112	FICA Cost	4,715	5,186	471		
511114	PORS Retirement	13,090	14,399	1,309		
511130	Workers Compensation	1,911	2,102	191		
	*** Total Personnel**	**81,347**	**89,481**	**8,135**		
	Operating Expenses					
	*** Total Operating**	**0**	**0**	**0**		
	**** Total Personnel & Operatin**	**81,347**	**89,481**	**8,135**		
	Capital					
	**** Total Capital**	0	0	**0**		
	***** Total Budget Appropriatio**	**81,347**	**89,481**	**8,135**		

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.

The Lexington County Detention Center (LCDC) is responsible for transporting individuals in custody to a wide range of mandated appointments and proceedings, including medical visits, mental health evaluations, court-ordered treatment programs, and court appearances. These transports are essential to maintaining compliance with legal requirements and ensuring the safety and well-being of those in custody.

Between October 2024 and October 2025, LCDC Deputies completed:

- 247 medical appointment transports, and
- Over 100 transports to the South Carolina Department of Corrections for individuals sentenced to prison.

In July 2025, LCDC assumed an additional responsibility: transporting all individuals in custody to off-site preliminary hearings. These hearings occur two to three times per month and require a minimum of two deputies per transport operation to ensure safety and proper supervision.

Currently, the Transport Unit is staffed by two senior detention deputies, but no dedicated supervisor is assigned to oversee transport operations. As transport volume continues to increase—and as the demands of the court system expand—this lack of direct supervision creates operational strain, reduces efficiency, and increases risk.

Given the growing workload, the complexity of transport operations, and the need for consistent oversight, it is our recommendation that one Detention Deputy position be upgraded to a Master Deputy – Detention Transport. This upgraded role would provide:

- Direct supervision of all transport operations
- Improved coordination with medical providers, courts, and the Department of Corrections
- Enhanced accountability and operational readiness
- Increased safety for staff, individuals in custody, and the public

Upgrading this position will ensure that LCDC can continue meeting its legal obligations while maintaining high standards of safety, professionalism, and operational effectiveness.

FUND 1000
LE/DETENTION (151300) - NEW PROGRAM
FY 2026-27 BUDGET REQUEST

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

	Positions	Full Time Equivalent General Fund	Other Fund	Total	Grade
Law Enforcement/Detention:					
Detention Deputy	1	1.000		1.000	SO1
Totals	1	1.00	0	1.00	
Proposed Staffing Level:					
Law Enforcement/Detention - New Program:					
Master Detention Deputy	1	1.000		1.000	SO3
Totals	1	1	0	1	

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM - (2) LAUNDRY CLERKS
GENERAL FUND
Annual Budget
Fiscal Year - 2026-27

Fund: 1000
Division: Law Enforcement
Organization: 151300 - Detention

Object Expenditure Code	Classification	Pay Band 106	BUDGET 2026-27 Requested	2026-27 Recommend	2026-27 Approved
	Personnel				
510100	Salaries & Wages - 2		70,638		
510200	Overtime		0		
511112	FICA Cost		5,404		
511113	State Retirement		13,110		
511120	Insurance Fund Contribution - 2		17,500		
511130	Workers Compensation		13,591		
	*** Total Personnel**		**120,243**		
	Operating Expenses				
524201	General Tort Liability Insurance		1,180		
524202	Surety Bonds - 2		88		
525600	Uniforms & Clothing		1,300		
	*** Total Operating**		**2,568**		
	**** Total Personnel & Operating**		**122,811**		
	Capital				
540000	Small Tools & Minor Equipment		0		
540015	Minor Furniture		0		
	All Other Equipment				
	**** Total Capital**		**0**		

***** Total Budget Appropriation** **122,811**

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 two additional staff laundry workers would enable the department to use civilian staff for both day and night shifts. This would improve the laundry issuance 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

FUND 1000
LE/DETENTION (151300) - NEW PROGRAM
FY 2026-27 BUDGET REQUEST

SECTION VI. B. – LISTING OF POSITIONS

Proposed Staffing Level:	Full Time Equivalent				
	Positions	General Fund	Other Fund	Total	Grade
Law Enforcement/Detention - New Program:					
Laundry Clerk	2	2	0	2	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.

524201 – GENERAL TORT LIABILITY INSURANCE **$ 88**

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.

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM - (1) SENIOR CUSTODIAL WORKER
GENERAL FUND
Annual Budget
Fiscal Year - 2026-27

Fund: 1000
Division: Law Enforcement
Organization: 151300 - Detention

Object Expenditure Code	Classification	Pay Band 105	BUDGET 2026-27 Requested	2026-27 Recommend	2026-27 Approved
	Personnel				
510100	Salaries & Wages - 1		35,319		
510200	Overtime		0		
511112	FICA Cost		2,702		
511113	State Retirement		6,555		
511120	Insurance Fund Contribution - 1		8,750		
511130	Workers Compensation		6,795		
	*** Total Personnel**		**60,121**		
	Operating Expenses				
524201	General Tort Liability Insurance		652		
524202	Surety Bonds - 1		7		
525600	Uniforms & Clothing		760		
	*** Total Operating**		**1,419**		
	**** Total Personnel & Operating**		**61,540**		
	Capital				
540000	Small Tools & Minor Equipment		0		
540015	Minor Furniture		0		
	All Other Equipment				
	**** Total Capital**		**0**		

***** Total Budget Appropriation** **61,540**

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.

The Sheriff's Department and Training Center require a second custodial position to maintain a safe, sanitary, and functional environment. The facilities are aging, and the level of upkeep needed has increased significantly. With only one custodial staff member, the current workload exceeds our capacity to perform the advanced and preventive cleaning tasks necessary to preserve the building and its systems.

The existing staffing level allows only basic daily cleaning, leaving little time for deep cleaning, specialized sanitation, and maintenance-related tasks that reduce long-term deterioration. As the facility continues to age, these advanced cleaning needs will only grow, increasing the risk of health, safety, and operational issues if they remain unaddressed.

Funding an additional custodial position will:

- **Ensure consistent sanitation standards** across all areas of the Sheriff's Department and Training Center
- **Support preventive maintenance** by allowing for deep cleaning that protects aging infrastructure
- **Reduce health and safety risks** for staff, trainees, and visitors
- **Improve operational readiness** by keeping training and administrative spaces clean and functional
- **Extend the lifespan of facility assets** through proper care and upkeep

This staffing request represents a proactive and cost-effective investment in maintaining the Sheriff's Department and Training Center at the level required for safe and efficient operations.

SECTION VI. B. – LISTING OF POSITIONS

Proposed Staffing Level:	Full Time Equivalent				
	Positions	General Fund	Other Fund	Total	Grade
Law Enforcement/Detention - New Program:					
Senior Custodial Worker	1	1		1	105
Totals	1	1.000	0	1.000	

SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

524201 – GENERAL TORT LIABILITY INSURANCE **$ 652**

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 **$ 7**

Surety bonds are due this year and will not be paid again until FYE 2027. The cost per employee is $7.

525600 – UNIFORMS & CLOTHING **$ 760**

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 III

COUNTY OF LEXINGTON
NEW PROGRAM - (1) MAINTENANCE ASSISTANT III
GENERAL FUND
Annual Budget
Fiscal Year - 2026-27

Fund: 1000
Division: Law Enforcement
Organization: 151300 - Detention

Object Expenditure Code	Classification	Pay Band 109	BUDGET 2026-27 Requested	2026-27 Recommend	2026-27 Approved
	Personnel				
510100	Salaries & Wages - 1		43,285		
510200	Overtime		0		
511112	FICA Cost		3,311		
511113	State Retirement		8,034		
511120	Insurance Fund Contribution - 1		8,750		
511130	Workers Compensation		8,328		
	*** Total Personnel**		**71,708**		
	Operating Expenses				
520710	Software Subscription - MOVE TO 1000-151115		590		
524201	General Tort Liability Insurance		652		
524202	Surety Bonds - 1		7		
525021	Smart Phone Charges - 1 - MOVE TO 1000-151115		540		
525600	Uniforms & Clothing		760		
	*** Total Operating**		**2,549**		
	**** Total Personnel & Operating**		**74,257**		
	Capital				
540000	Small Tools & Minor Equipment		0		
540015	Minor Furniture		0		
	All Other Equipment				
	**** Total Capital**		**0**		
	***** Total Budget Appropriation**		**74,257**		

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.

The Detention Center's facility infrastructure is aging, and the increasing deterioration of essential equipment has created a significant strain on current maintenance resources. As systems wear down, the maintenance team must devote substantially more time to repairs, including fabricating replacement components for equipment where commercial parts are no longer available. This level of repair work is both time-intensive and unavoidable to maintain safe and continuous operations.

The volume of maintenance requests has also grown steadily, resulting in delays that impact daily facility functions and increase the risk of equipment failure. Without additional staffing, the department cannot keep pace with both routine maintenance and the extensive repairs required to sustain critical systems.

Funding an additional maintenance position will:

- **Reduce operational downtime** by ensuring timely response to maintenance requests
- **Support long-term cost efficiency** by extending the life of existing equipment through proper repair and upkeep
- **Improve safety and compliance** by preventing failures of essential facility systems
- **Increase capacity** to fabricate parts and perform complex repairs that cannot be outsourced cost-effectively

This position is a necessary investment to maintain operational readiness, protect facility assets, and ensure the Detention Center continues to function safely and efficiently.

SECTION VI. B. – LISTING OF POSITIONS

Proposed Staffing Level:	Full Time Equivalent				
	Positions	General Fund	Other Fund	Total	Grade
Law Enforcement/Detention - New Program:					
Maintenance Assistant III	1	1		1	109
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 **$ 652**

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 **$ 7**

Surety bonds are due this year and will not be paid again until FYE 2027. The cost per employee is $7.

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.

525600 – UNIFORMS & CLOTHING **$ 760**

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.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2026-27

Fund: 1000
Division: Law Enforcement
Organization: 151400 - Judicial Services

Object Code	Expenditure Classification	2024-25 Expenditure	2025-26 Expend. (Nov)	2025-26 Amended (Nov)	2026-27 Requested	*BUDGET* 2026-27 Recommend	2026-27 Approved
	Personnel						
510100	Salaries & Wages - 33	1,875,746	753,271	2,004,480	2,098,546		
510199	Special Overtime	168,008	70,841	150,000	150,000		
510200	Overtime	11,060	7,524	9,000	17,000		
510300	Part Time - 13 (7.313 - FTE)	341,777	158,083	270,215	317,511		
511112	FICA Cost	174,255	72,287	168,104	197,604		
511113	State Retirement	42,986	19,320	59,592	74,154		
511114	Police Retirement	329,278	137,921	402,047	463,781		
511120	Insurance Fund Contribution - 33	260,800	116,875	280,500	288,750		
511130	Workers Compensation	78,825	32,418	74,730	84,911		
511213	State Retirement - Retiree	0	50,187	0	0		
511214	Police Retirement -Retiree	113,322	0	0	0		
	*** Total Personnel**	**3,396,057**	**1,418,727**	**3,418,668**	**3,692,257**	**0**	**0**
	Operating Expenses						
520200	Contracted Services	974	0	1,300	3,000		
520219	Water & Other Beverage Services	0	0	605	1,105		
521000	Office Supplies	3,110	1,497	3,310	3,600		
521200	Operating Supplies	0	45	550	150		
521208	Police Supplies	398	0	2,410	2,000		
522200	Small Equipment Repairs & Maint	(50)	0	2,289	3,000		
524201	General Tort Liability Insurance	49,099	70,447	48,323	73,970		
524202	Surety Bonds	0	0	0	322		
525210	Conference, Meeting & Training Expense	1,603	15	3,500	3,500		
525230	Subscriptions, Dues, & Books	1,540	1,755	2,260	2,255		
525301	Utilities - Courthouse	3,095	1,673	3,410	4,337		
525389	Utilities - Judicial Center	20,790	10,255	25,064	26,581		
525600	Uniforms & Clothing	10,998	2,136	21,764	18,764		
	*** Total Operating**	**91,557**	**87,823**	**114,785**	**142,584**	**0**	**0**
	**** Total Personnel & Operating**	**3,487,614**	**1,506,550**	**3,533,453**	**3,834,841**	**0**	**0**
	Capital						
540000	Small Tools & Minor Equipment	27	0	350	200		
540015	Minor Furniture	0	0	600			
	All Other Equipment	0	0	2,509			
	**** Total Capital**	**27**	**0**	**3,459**	**200**	**0**	**0**
	***** Total Budget Appropriation**	**3,487,641**	**1,506,550**	**3,536,912**	**3,835,041**	**0**	**0**

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2026-27

Fund #	1000	Fund Title:	GF/County Ordinary
Organization #	151400	Organization Title:	Judicial Services
Program #	150	Program Title:	Law Enforcement

Qty	Item Description	***BUDGET*** 2026-27 Requested Amount
	Small Tools & Minor Equipment	200
1		
	**** Grand Total Capital (Transfer Total to Section I and II)**	**200**

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:

		Full Time Equivalent			
	Positions	General Fund	Other Fund	Total	Grade
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	2	2		2	SO2
Deputy	20	19.465		19.465	SO1
Records Technician	2	2		2	106
Records Technician - PT	1	0.625		0.625	106
Bailiff	11	6.25		6.25	101
Totals	46	40.340	0	40.340	

SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

520200 – CONTRACTED SERVICES **$ 3,000**

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. This also covers the annual maintenance and inspection costs.

520219 – WATER & OTHER BEVERAGE SERVICE **$ 1,105**

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.

Bottled Water	$ 500
(1) Water Cooler Rental - no charge	$ 0
(110) 5 Gallon Water Bottles – estimate - $5.50 ea.	$ 605

521000 - OFFICE SUPPLIES **$ 3,600**

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 **$ 3,000**

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 **$ 73,970**

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 ($70,447), as recommended by the County's Risk Manager.

524202 – SURETY BONDS **$ 322**

Surety bonds are paid every three fiscal years; the next payment will be due in 2027. This cost is budgeted at $7 per person.

525210 – CONFERENCE, MEETING & TRAINING EXPENSE **$ 3,500**

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.

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 **$ 4,337**

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 **$ 26,581**

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 **$ 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.

Other Items Not Listed	$ 200

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM - (1) RECORDS SPECIALIST - PT
GENERAL FUND
Annual Budget
Fiscal Year - 2026-27

Fund: 1000
Division: Law Enforcement
Organization: 151400 - Judicial Services

Object Expenditure Code	Classification	Pay Band 106	2026-27 Requested	BUDGET 2026-27 Recommend	BUDGET 2026-27 Approved
	Personnel				
510200	Overtime		2,000		
510300	Part Time - 1 (.5FTE)		17,659		
511112	FICA Cost		1,504		
511113	State Retirement		3,649		
511130	Workers Compensation		61		
	*** Total Personnel**		**24,873**		
	Operating Expenses				
520710	Software Subscription		590		
524201	General Tort Liability Insurance		42		
524202	Surety Bonds - 1		7		
	*** Total Operating**		**639**		
	**** Total Personnel & Operating**		**25,512**		
	Capital				
540000	Small Tools & Minor Equipment		150		
540015	Minor Furniture		600		
	All Other Equipment				
1	Desktop w/Accs		1,627		
1	Monitor w/Accs		300		
	**** Total Capital**		**2,677**		
	***** Total Budget Appropriation**		**28,189**		

SECTION IV

COUNTY OF LEXINGTON
NEW PROGRAM - (1) RECORDS SPECIALIST - PT
Capital Item Summary
Fiscal Year - 2026-27

Fund #	1000	Fund Title:	GF/County Ordinary
Organization #	151400	Organization Title:	Judicial Services
Program #	150	Program Title:	Law Enforcement

Qty	Item Description	***BUDGET*** 2026-27 Requested Amount
	Small Tools & Minor Equipment	150
	Minor Furniture	600
1	Desktop w/Accs	1,627
1	Monitor w/Accs	300

**** Grand Total Capital (Transfer Total to Section I and II)** 2,677

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.

The Civil process area moves tens of thousands of civil process papers a year and each one must be handled approximately 5 times from start to finish. In addition to this the staff must answer phone calls all day inquiring about the status of civil process that we are already working on and must tend to citizens and other government offices who walk up to the service window.

This position will help more evenly distribute workloads and ensure that we have staff available to cover the service window when customers come up. An additional position in concert with the requested increase of the full-time position will allow this office to run more effectively and will allow us to place more checks and balances in place to maintain the highest standard of work product that we produce.

FUND 1000
LE/JUDICIAL SERVICES (151400) - NEW PROGRAM
FY 2026-27 BUDGET REQUEST

SECTION VI. B. – LISTING OF POSITIONS

Proposed Staffing Level:	Positions	Full Time Equivalent General Fund	Other Fund	Total	Grade
Law Enforcement/Judicial Services - New Program:					
Records Technicians	1	0.50	0	0.50	106
Totals	1	0.500	0	0.500	

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 **$ 7**

Surety bonds are paid every three fiscal years; the next payment will be due in 2027. This cost is budgeted at $7 per person.

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. 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 $ 150

540015 – MINOR FURNITURE **$ 600**

As required for this position.

(1) DESKTOP W/ACCS **$ 1,627**

A laptop is required to complete daily tasks.

(1) MONITORS W/ACCS **$ 300**

A monitor is required to complete daily tasks.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2026-27

NEW PROGRAM

Fund: 1000
Division: Law Enforcement
Organization: 151400 - Judicial Services

BUDGET

Object Code	Expenditure Classification	Delete (5) Deputy Pay Band SO1	Add (5) Senior Deputy Pay Band SO2	2026-27 Requested	2026-27 Recommend	2026-27 Approved
	Personnel					
510100	Salaries & Wages - 5	270,089	283,593	13,504		
511112	FICA Cost	20,662	21,695	1,033		
511114	PORS Retirement	57,367	60,235	2,868		
511130	Workers Compensation	8,373	8,791	419		
	*** Total Personnel**	**356,490**	**374,315**	**17,825**		
	Operating Expenses					
	*** Total Operating**	**0**	**0**	**0**		
	**** Total Personnel & Operatin**	**356,490**	**374,315**	**17,825**		
	Capital					
	**** Total Capital**	0	0	**0**		
	***** Total Budget Appropriatio**	**356,490**	**374,315**	**17,825**		

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.

These deputies handle extremely complex and sensitive Civil Issues and are responsible for the clearance and proper disposition of nearly 20,000 civil papers a year.

It is almost a weekly occurrence deputies of all ranks and experience levels will reach out to these deputies for advice or guidance on how to handle a civil issue because they know they have the knowledge to assist them.

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

	Positions	Full Time Equivalent General Fund	Other Fund	Total	Grade
Law Enforcement/Judical Services:					
Deputy	5	5.000		5.000	SO1
Totals	5	5.00	0	5.00	

Proposed Staffing Level:

Law Enforcement/Judicial Services - New Program:					
Senior Deputy	5	5.000		5.000	SO2
Totals	5	5	0	5	

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2026-27

Fund: 1000
Division: Law Enforcement
Organization: 151401 - Magistrates Services

Object Code	Expenditure Classification	2024-25 Expenditure	2025-26 Expend. (Nov)	2025-26 Amended (Nov)	BUDGET 2026-27 Requested	BUDGET 2026-27 Recommend	BUDGET 2026-27 Approved
	Personnel						
510100	Salaries & Wages - 6	191,200	91,785	299,572	325,135		
510199	Special Overtime	27,720	24,931	15,000	60,000		
511112	FICA Cost	15,528	8,428	21,659	29,463		
511114	Police Retirement	45,507	24,791	63,629	81,803		
511120	Insurance Fund Contribution - 6	29,204	14,167	51,000	52,500		
511130	Workers Compensation	7,582	4,038	10,366	13,326		
	*** Total Personnel**	**316,741**	**168,140**	**461,226**	**562,227**	**0**	**0**
	Operating Expenses						
520110	Officer Safety Equipment	0	0	16,960	16,960		
520710	Software Subscriptions	0	0	3,540	3,540		
521000	Office Supplies	12	0	180	180		
521200	Operating Supplies	0	0	400	400		
521208	Police Supplies	377	0	1,000	1,000		
522300	Vehicle Repairs & Maintenance	1,096	540	6,762	10,248		
522301	Vehicle Repairs- Insurance/Other	0	(2,446)	0	0		
524100	Vehicle Insurance	3,690	4,800	3,690	4,800		
524101	Comprehensive Insurance	3,001	2,969	3,378	3,415		
524201	General Tort Liability Insurance	9,354	10,290	9,822	11,319		
524202	Surety Bonds	0	0	0	42		
525004	WAN Service Charges	1,596	1,140	2,808	2,808		
525021	Smart Phone Charges	1,890	1,350	3,240	3,240		
525030	800 MHz Radio Service Charges	2,109	1,757	4,248	4,248		
525210	Conference, Meeting & Training Expense	0	0	1,200	1,200		
525230	Subscriptions, Dues, & Books	330	330	390	390		
525400	Gas, Fuel, & Oil	4,401	2,519	18,714	18,498		
525600	Uniforms & Clothing	6,985	0	10,304	5,000		
	*** Total Operating**	**34,841**	**23,249**	**86,636**	**87,288**	**0**	**0**
	**** Total Personnel & Operating**	**351,582**	**191,389**	**547,862**	**649,515**	**0**	**0**
	Capital						
540000	Small Tools & Minor Equipment	0	0	800	600		
	All Other Equipment	40,010	0	0			
2	Ruggedized Laptop w/Accs - Rpl				15,000		
	**** Total Capital**	**40,010**	**0**	**800**	**15,600**	**0**	**0**
	***** Total Budget Appropriation**	**391,592**	**191,389**	**548,662**	**665,115**	**0**	**0**

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2026-27

Fund #	1000	Fund Title:	GF/County Ordinary
Organization #	151401	Organization Title:	Magistrate Services
Program #	150	Program Title:	Law Enforcement

Qty	Item Description	***BUDGET*** 2026-27 Requested Amount
	Small Tools & Minor Equipment	600
2	Ruggedized Laptop w/Accs - RPL	15,000
	**** Grand Total Capital (Transfer Total to Section I and II)**	**15,600**

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 General Fund	Other Fund	Total	Grade
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 **$ 10,248**

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 @ $1,708 each

524100 - VEHICLE INSURANCE **$ 4,800**

The budget amount per vehicle is the estimate provided by the County's Risk Manager. Six vehicles require insurance at $800 per vehicle.

524101 - COMPREHENSIVE INSURANCE **$ 3,415**

The budget amount per vehicle is the estimate provided by the County's Risk Manager. The budget amount is 15% more than the current fiscal year's expenditure ($ 2,969), as recommended by the County's Risk Manager

524201 - GENERAL TORT LIABILITY INSURANCE **$ 11,319**

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 ($ 10,290), as recommended by the County's Risk Manager.

524202 – SURETY BONDS **$ 42**

Surety bonds are paid every three fiscal years and the next payment will be due fiscal year 2027. This cost is budgeted at $7 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 **$ 18,498**

The budgeted amount is based on projected expenditures for the current fiscal year. Six vehicles @ $3,083 each

525600 – UNIFORMS & CLOTHING **$ 5,000**

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 **$ 600**

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) RUGGEDIZED LAPTOP W/ACCS RPL **$ 15,000**

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 $7,500. (26ITxxx)

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2026-27

Fund: 1000
Division: Law Enforcement
Organization: 151500 - Community Services

Object Code	Expenditure Classification	2024-25 Expenditure	2025-26 Expend. (Nov)	2025-26 Amended (Nov)	2026-27 Requested	*BUDGET* 2026-27 Recommend	2026-27 Approved
	Personnel						
510100	Salaries & Wages - 4	245,016	99,918	290,210	295,560		
510199	Special Overtime	0	107	0	15,000		
510200	Overtime	24,970	5,310	25,000	0		
510210	Overtime - Dog Care	1,931	1,979	5,200	5,200		
511112	FICA Cost	19,331	7,544	22,060	24,156		
511114	Police Retirement	36,461	15,152	61,641	67,068		
511120	Insurance Fund Contribution - 4	32,600	14,167	34,000	35,000		
511130	Workers Compensation	9,414	3,713	10,042	15,946		
511214	Police Retirement -Retiree	19,089	6,673	0	0		
	*** Total Personnel**	**388,812**	**154,563**	**448,153**	**457,930**	**0**	**0**
	Operating Expenses						
520300	Professional Services	1,863	0	1,500	2,850		
520400	Advertising & Publicity	15,406	12,100	19,500	19,500		
521000	Office Supplies	342	16	501	500		
521200	Operating Supplies	634	174	2,000	2,600		
521208	Police Supplies	0	0	113	200		
521210	Canine Supplies (Dog Food, Training)	923	180	1,500	3,000		
524201	General Tort Liability Insurance	6,236	6,860	6,548	7,203		
524202	Surety Bonds	0	0	0	28		
525210	Conference, Meeting & Training Exp.	136	225	1,700	3,900		
525230	Subscriptions, Dues, & Books	255	220	220	220		
525600	Uniforms & Clothing	1,421	0	1,140	1,140		
	*** Total Operating**	**27,216**	**19,775**	**34,722**	**41,141**	**0**	**0**
	**** Total Personnel & Operating**	**416,028**	**174,338**	**482,875**	**499,071**	**0**	**0**
	Capital						
540000	Small Tools & Minor Equipment	0	0	500	500		
	All Other Equipment	0	1,498	1498			
	**** Total Capital**	**0**	**1,498**	**1,998**	**500**	**0**	**0**
	***** Total Budget Appropriation**	**416,028**	**175,836**	**484,873**	**499,571**	**0**	**0**

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2026-27

Fund #	1000	Fund Title:	GF/County Ordinary
Organization #	151500	Organization Title:	Community Services
Program #	150	Program Title:	Law Enforcement

Qty	Item Description	***BUDGET*** 2026-27 Requested Amount
	Small Tools and Minor Equipment	500

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:

		Full Time Equivalent			
	Positions	General Fund	Other Fund	Total	Grade
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 **$ 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 **$ 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 **$ 7,203**

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 ($6,860), as recommended by the County's Risk Manager.

524202 – SURETY BONDS **$ 28**

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 **$ 3,900**

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 $1,900 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.

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM - ADD (1) POSN FROM 1000-151105
GENERAL FUND
Annual Budget
Fiscal Year - 2026-27

Fund: 1000
Division: Law Enforcement
Organization: 151500 - Community Services

Object Code	Expenditure Classification	*BUDGET* 2026-27 Requested	2026-27 Recommend	2026-27 Approved
	Personnel			
510100	Salaries & Wages - 1	97,870		
510200	Overtime	8,000		
511112	FICA Cost	8,099		
511114	Police Retirement	22,487		
511120	Insurance Fund Contribution -	8,750		
511130	Workers Compensation	3,282		
	*** Total Personnel**	**148,488**		
	Operating Expenses			
521218	Recruitment Supplies	16,050		
524201	General Tort Liability Insurance	1,715		
524202	Surety Bonds	7		
525210	Conference, Meeting & Training Exp.	6,000		
525230	Subscriptions, Dues & Books	60		
525600	Uniforms & Clothing	360		
	*** Total Operating**	**24,192**		
	**** Total Personnel & Operating**	**172,680**		
	Capital			
	**** Total Capital**	**0**		
	***** Total Budget Appropriation**	**172,680**		

SECTION V. - PROGRAM OVERVIEW

We are reallocating the recruiter-related expenses to the Community Services cost center to ensure closer alignment with the organization's operational structure and reporting framework.

The recruitment functions are realigning under the Community Services cost center, to reflect the updated organizational structure. The following position number will be realigned with this move.

- 002047

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

	Positions	Full Time Equivalent General Fund	Other Fund	Total	Grade
Law Enforcement/Community Services: (Add)					
Recruiter	1	1		1	SO5
Totals	1	1.000	0	1.000	

SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

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

524201 – GENERAL TORT LIABILITY INSURANCE **$ 1,715**

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 ($1,715), as recommended by the County's Risk Manager.

524202 – SURETY BONDS **$ 7**

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 $7 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, encourage networking and collaboration with other law enforcement officers. Training is also required to maintain various specialized certifications needed for the area of expertise.

Career Fair Registration Fees	$ 6,000

525230 – SUBSCRIPTIONS, DUES & BOOKS **$ 60**

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.

525600 – UNIFORMS & CLOTHING **$ 360**

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:

(2) Replacement uniforms	$ 260
(1) Pairs of boots	$ 100

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2026-27

Fund: 1000
Division: Law Enforcement
Organization: 159900 - Non-Departmental

Object Code	Expenditure Classification	2024-25 Expenditure	2025-26 Expend. (Nov)	2025-26 Amended (Nov)	BUDGET 2026-27 Requested	BUDGET 2026-27 Recommend	BUDGET 2026-27 Approved
	Personnel						
510100	Salaries & Wages (Vacancies)	0	0	(1,498,602)			
510120	Incentive/Referral Program	28,250	45,500	458,012	0		
510125	Collateral Duty Pay	189,275	46,000	324,708	257,400		
511112	FICA Cost	15,981	6,786	441,852	19,692		
511113	SCRS Retirement	232	60	37,622	0		
511114	Police Retirement	37,663	9,457	710,691	54,673		
511130	Workers Compensation	6,603	1,605	158,225	8,906		
511214	PORS-Emplr. Retiree	977	244	0			
519901	Salaries & Wages Adjustment Account	0	0	7,939,407			
519999	Personnel Contingency	0	0	0	2,798,139		
	*** Total Personnel**	**278,981**	**109,652**	**8,571,915**	**3,138,810**	**0**	**0**
	Operating Expenses						
528210	Office Supplies Inventory Clearing	(2,276)	17,011	30,000	30,000		
528212	Operating Supplies Inventory Clearing	0	0	10,000	10,000		
528216	Police Supplies Inventory Clearing	(165)	3,168	35,000	35,000		
528218	Uniforms & Clothing Inventory Clearing	18,820	59,607	350,000	350,000		
528299	Inventory Clearing Budget Control	0	0	(425,000)	(425,000)		
529903	Contingency	0	0	2,723,040			
	*** Total Operating**	**16,379**	**79,786**	**2,723,040**	**0**	**0**	**0**
	****Total Personnel & Operating**	**295,360**	**189,438**	**11,294,955**	**3,138,810**	**0**	**0**
	Capital						
549904	Capital Contingency	0	0	196,627			
	**** Total Capital**	**0**	**0**	**196,627**	**0**	**0**	**0**
	Continuation Grants:						
812423	LE/ Multijuris. LE Training	14,521	0	0	0		
812445	L/E Drug Lab Chemist	13,637	0	0	0		
812448	Victims of Crime Act	204,106	0	191,539	219,922		
812456	Violence Against Women	115,069	0	85,757	92,789		
812633	L/E School District #1	645,740	0	652,177	728,407		
812634	L/E School District #2	58,236	0	70,610	54,798		
812638	Civil Process Server	3,333	0	0	0		
812640	L/E School District #4	155,439	0	110,791	132,471		
812641	L/E School District #5	366,888	0	329,190	360,049		
812648	L/E Firearms Crime Scene	1,402,717	0	0			
	**** Total Transfers To Other Funds**	**2,979,686**	**0**	**1,440,064**	**1,588,436**	**0**	**0**
	***** Total Budget Appropriation**	**3,275,046**	**189,438**	**12,931,646**	**4,727,246**	**0**	**0**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2026-27

Fund: 1000
Division: Boards & Commissions
Organization: 161100 - Legislative Delegation

Object Code	Expenditure Classification	2024-25 Expenditure	2025-26 Expend. (Nov)	2025-26 Amended (Nov)	BUDGET 2026-27 Requested	BUDGET 2026-27 Recommend	BUDGET 2026-27 Approved
	Personnel						
510100	Salaries & Wages - 1	39,200	16,526	39,074	39,074		
511112	FICA Cost	2,798	1,185	2,690	2,690		
511113	State Retirement	7,020	3,067	7,252	7,252		
511120	Insurance Fund Contribution - 1	8,150	3,542	8,500	8,500		
511130	Workers Compensation	122	51	121	121		
	*** Total Personnel**	**57,290**	**24,371**	**57,637**	**57,637**	**0**	**0**
	Operating Expenses						
521000	Office Supplies	0	0	250	250		
521100	Duplicating	289	10	150	150		
523110	Building Rental - (In-Kind) Auxiliary Bldg. 1,378 sq.ft.	11,024	5,512	11,024	11,024		
524000	Building Insurance	197	206	269	269		
524201	General Tort Liability Insurance	40	44	45	45		
525000	Telephone	838	303	895	895		
525041	E-mail Service Charges - 1	230	122	142	142		
525100	Postage	380	165	358	358		
525385	Utilities - Auxiliary Admin Building	1,650	800	1,833	1,833		
	521200 Operating Supplies				250		
	*** Total Operating**	**14,648**	**7,162**	**14,966**	~~14,966~~ 15216	**0**	**0**
	*** Total Personnel & Operating**	**71,938**	**31,533**	**72,603**	~~72,603~~ 72,853	**0**	**0**
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**71,938**	**31,533**	**72,603**	72,853 ~~72,603~~	**0**	**0**

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2026-27 Estimated Revenue

Fund: 1000
Division: Boards & Commissions
Organization: 161100 - Legislative Delegation

Object Code	Revenue Account Title	Actual 2023-24	Actual 2024-25	Anticipated 2025-26	Requested 2026-27	Recommend 2026-27	Approved 2026-27
	Revenues:				0		
	**** Total Revenue (Section II)**	0	0	0	0		
	***** Total Appropriation (Section III)**				72853		

SECTION II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Fiscal Year - 2026-2027

Fund #: 1000 Fund Name: rds & Commissions

Organ. #: 161100 Organ. Name: gislative Delegation

Revenue Code	Fee Title	Actual Fees FY 2023-24	Actual Fees FY 2024-25	11/30/2025 Year-to-Date FY 2025-26	Anticipated Fiscal Year Total FY 2025-26	Budget Units of Service	Budget Current Fee	Budget Current Total Estimated Fees FY 2026-27	Proposed Fee Change	Total Proposed Estimated Fees FY 2026-27
								0		

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

Program:

Objectives:

Service Standards:

	SERVICE LEVELS			
Service Level Indicators:	**Actual FY 23/24**	**Actual FY 24/25**	**Estimated FY 25/26**	**Projected FY 26/27**

SECTION VI. - LINE ITEM NARRATIVES

SECTION VI. A - LISTING OF REVENUES

4##### - Title $#,###,###

SECTION VI. B - LISTING OF POSITIONS

Current Staffing Level:

Job Title	Positions	Full Time Equivalent General Fund	Other Fund	Total	Grade
Administrative Asst	1				

All of these positions require insurance.

Display organization flowchart:

SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520300 - PROFESSIONAL SERVICES $ 0

520702 - TECHNICAL CURRENCY & SUPPORT $ 0

521000 - OFFICE SUPPLIES $ 250

521100 - DUPLICATING $ 150

521200 - OPERATING SUPPLIES $ 250

524000 - BUILDING INSURANCE $ 269

524201 - GENERAL TORT LIABILITY INSURANCE $ 45

525000 - TELEPHONE $ 895

525021 – SMART PHONE CHARGES - # $ 0

525041 – E-MAIL SERVICE CHARGES - # $ 142

525100 - POSTAGE $ 358

525210 – CONFERENCE, MEETING & TRAINING EXPENSE $ 0

525230 - SUBSCRIPTIONS, DUES & BOOKS $ 0

5253## - UTILITIES - $ 1833

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - Small Tools & Minor Equipment	**$ 0**

SECTION III COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2026-27

Fund: 1000
Division: Boards & Commissions
Organization: 161200 - Registration & Elections

Object Code	Expenditure Classification	2024-25 Expenditure	2025-26 Expend. (Nov)	2025-26 Amended (Nov)	**2026-27 Requested**	*BUDGET* 2026-27 Recommend	2026-27 Approved
	Personnel						
510100	Salaries & Wages - 18	398,773	179,508	428,163	448,367		
510102	State Stipend	9,188	8,441	13,500	22,500		
510200	Overtime	47,741	21,232	0	86,058		
511112	FICA Cost	32,573	14,966	34,520	34,300		
511113	State Retirement	79,519	37,713	90,335	83,217		
511114	PORS-Employer's Portion	(17)	0	0	95,233		
511120	Insurance Fund Contribution - 9	73,350	31,875	76,500	76,500		
511130	Workers Compensation	2,969	1,303	3,010	8,750		
511213	State Retirement - Retiree	1,647	855	0	0		
511214	Police Retirement - Retiree	584	300	0	0		
	*** Total Personnel**	**646,327**	**296,193**	**646,028**	**854,925**	**0**	**0**
	Operating Expenses						
520400	Advertising & Publicity	1,954	0	958	1,073		
520511	Court Reporting Services	0	0	1,387	2,904		
520703	Computer Hardware Maintenance	171,961	171,961	287,493	287,493		
520710	Software Subscriptions	7,500	8,051	9,946	1,260		
520800	Outside Printing	844	0	900	3,000		
521000	Office Supplies	3,671	342	1,756	10,063		
521100	Duplicating	5,230	1,684	4,248	6,150		
521200	Operating Supplies	10,037	1,509	8,171	34,217		
521214	Safety Supplies	5,346	0	11,869	1,900		
522200	Small Equipment Repairs & Maintenance	1,964	1,061	3,261	2,462		
522300	Vehicle Repairs & Maintenance	0	0	74	560		
523110	Building Rental - (In-Kind) Auxiliary Bldg. - 7,145 sq.ft.	57,160	31,438	62,876	69,164		
523200	Equipment Rental				1,869		
524000	Building Insurance	988	1,043	1,058	1,111		
524100	Vehicle Insurance	0	800	0	1,000		
524101	Comprehensive Insurance	215	237	83	270		
524201	General Tort Liability Insurance	11,789	1,420	1,748	1,923		
524900	Data Processing Equipment Insurance	0	66	50	72		
525000	Telephone	3,337	1,412	4,496	5,483		
525004	WAN Service Charges	2,281	760	1,478	2,461		
525021	Smart Phone Charges	2,187	762	2,461	2,472		
525041	E-mail Service Charges - 17	3,842	4,892	5,357	7,611		
525100	Postage	34,126	6,638	23,794	66,170		
525210	Conference, Meeting & Training Exp.	9,195	2,281	6,097	13,675		
525230	Subscriptions, Dues, & Books	850	950	960	1,059		
525240	Personal Mileage Reimbursement	1,802	74	1,333	1,883		

525250	Motor Pool Reimbursement	2,678	394	770	1,470
525385	Utilities - Auxiliary Admin. Bldg.	8,801	4,212	9,777	9,777
525400	Gas, Fuel, & Oil	671	312	597	900
525600	Uniforms & Clothing	0	0	164	630
527040	Outside Personnel (Temporary)	7,687	0	44,330	29,768
527051	Mun & School District Poll Workers	8,860	107,929	150,000	14,155
527052	Pres Preference	0	0	0	0

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2026-27

Fund: 1000
Division: Boards & Commissions
Organization: 161200 - Registration & Elections

Object Code	Expenditure Classification	2024-25 Expenditure	2025-26 Expend. (Nov)	2025-26 Amended (Nov)	2026-27 Requested	*BUDGET* 2026-27 Recommend	2026-27 Approved
	Con't Operating Expenses:						
527053	Primary Election Poll Workers & Exp.& R	1,064	63,767	244,000	**462,883**		
527054	General Election Poll Workers & Exp.	497,745	0	***49,276***	**592,556**	0	0
	*** Total Operating**	**863,785**	**413,995**	**940,768**	**1,639,445**	**0**	**0**
	*** Total Personnel & Operating**	**1,510,112**	**710,188**	**1,586,796**	**2,494,369**	**0**	**0**
	Capital						
540000	Small Tools & Minor Equipment	6,340	0	5,000	75,027		
	All Other Equipment	1,024,716	18,672	266,904	247,294		
	**** Total Capital**	**1,031,056**	**18,672**	**271,904**	**322,321**	**0**	**0**

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2026-27

Fund # _____ Fund Title: _____
Organization # 161200 Organization Title: Registration and Elections
Program # _____ Program Title: _____

Qty		Item Description		***BUDGET*** 2026-27 Requested Amount
	(540000) Small Tools & Minor Equipment			75, 027
	(540010) Minor Software			8,300
1	LCL05100	Precision 3560	(substitute for (F3)Del Pro Max 16/16XE MC16250)	1,900
1	LCL05149	OptiPlex 5490 AIO	(substitute for (F3)Del Pro Max 16/16XE MC16250)	1,900
1	LCL03775	Latitude 3590	(substitute for (F3)Del Pro Max 16/16XE MC16250)	1,900
1	LCL03778	Latitude 3590	(substitute for (F3)Del Pro Max 16/16XE MC16250)	1,900
1	LCL03780	Latitude 3590	(substitute for (F3)Del Pro Max 16/16XE MC16250)	1,900
1	LCL03929	Latitude 3590	(substitute for (F3)Del Pro Max 16/16XE MC16250)	1,900
1	LCL03931	Latitude 3590	(substitute for (F3)Del Pro Max 16/16XE MC16250)	1,900
1	LCL03932	Latitude 3590	(substitute for (F3)Del Pro Max 16/16XE MC16250)	1,900
1	LCL03936	Latitude 3590	(substitute for (F3)Del Pro Max 16/16XE MC16250)	1,900
1	LCL03937	Latitude 3590	(substitute for (F3)Del Pro Max 16/16XE MC16250)	1,900
1	LC39127	OptiPlex 920	(substitute for (F1A) Del Pro 24 All-In_One (65w)QC2425	1,600
1	LC39128	OptiPlex 920	(substitute for (F1A) Del Pro 24 All-In_One (65w)QC2425	1,600
1	LCL03842	OptiPlex 5270 AIO	(substitute for (F3)Del Pro Max 16/16XE MC16250)	1,900
1	5AK251	Standard Network Printer- Rpl		648
1	5AK252	Advance Scanner- Rpl		6,478
1	5AK253	(20) Laptops (F3)		2,680
1	5AN249	Outside Postal Box		2,222
1	5AN254	HomeLand Security		1,653

1	5AQ239	DS200 Batteries	196,107
1	5AR243	(11) Standard Computers (F1A)	3,670
1	5AR244	(1) B&W Network Printer (P1)	1,436
		** **Total Capital (Transfer Total to Section III)**	**247,294**

SECTION II

COUNTY OF LEXINGTON

Proposed Revenues
Fines, Fees, and Other
Fiscal Year - 2026-2027

Fund #: 1000 Fund Name:

Organ. #: 161200 Organ. Name: Registration and Elections

Revenue Code	Fee Title	Actual Fees FY 2023-24	Actual Fees FY 2024-25	11/30/2025 Year-to-Date FY 2025-26	Anticipated Fiscal Year Total FY 2025-26	Budget Units of Service	Budget Current Fee	Budget Current Total Estimated Fees FY 2026-27	Proposed Fee Change	Total Proposed Estimated Fees FY 2026-27
451400	Registration & Election Supplement	13,500	12,573	5,625	22,500			22,500		
451402	Reg & Elect Reimb. - Mncpl. & Sch.	10,508	121,005	-	91,310			36,000		
451403	Reg & Elec Reimb- Presidential Pref	-	133,487	-	-	-	-	-		
451404	Reg & Elec Reimb- Primary Election	$ 142,360	178,099	-	$ 32,276			$ 217,973		
451405	Reg & Election Remib- Central Elect (General)	$ 12,573	$ 14,055	-	$ 15,933			$ 299,456		

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* See Expected Revenue Attached

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 combines 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 "Absentee 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 and there will be (3) or more Elections yet to be held before the 2026 fiscal year ends. 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, ADA and additional compliances must be established 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, we continue to build relationships with county schools, churches, and local government offices. With the need for streamlining routes and coordinating deliveries, we can ensure the safe deployment and retrieval of Election Equipment. With the implantation of the ADA facet of this department, the Logistic department 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 continued 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 2026 population of 321,568 is projected to grow at a rate of 1.23%. 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. Board Members canvass and certify Election results; assist during

Elections at the pleasure of the Director, as well as serve with additional needed in the office. These needs maybe i.e.; evaluating appointments, interviews, education, or additional aid or guidance either in-office, off-site, deliver/retrieving equipment, or offer support to Clerks on Election Day. Board Members, survey precinct centers and evaluate aspects found during the Election and report findings back to the Election Office. These Members actively participate in any Recounts and Hand Count Audits as instructed by the Director or State Elections.
All Members continue their education yearly by attending State Training Programs and conferences as approved by Lexington County.

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, growth on both 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 assist in training 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. They are responsible for requisitioning the necessary supplies needed to ensure the Election process is efficiently supplied and operated. They will coordinate with County Council, Administrators and Directors regarding legislation, and the processes required for Elections and their results. They will submit the Annual Budget to ensure success of the coming year and assist the Board on the certification process of 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 is 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 for accuracy; ensure office process and procedures are compiled in a written format and 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, warrantees', 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.
- Abide and uphold the safeguards of each Election by strictly observing the policy and procedures.
- Evaluate all Standard Operating Procedures for each department and ensure that they are up-to-date and are followed.
- Retrieve and access Election Data as to build and report Election Totals.
- Uploading Election results as instructed by the Director. Ensuring accuracy for all reporting.
- Programming Election Equipment, coding, testing and entering data for tabulation of ballots.
- Produce and record chain-of-custody seal numbers for Asset Management Tracking and enter data into systems (Easy Vote Management System).
- Create templates of recorded seals for Early Voting and Election Day equipment for Clerk. verification and implementation for each Election Day (Early Voting and Election Day).
- 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 authenticating/proofing ballots for accuracy; frame and equipment assembly; acquire ballots, ballot labels/necessary supplies.
- Assist in ordering, authenticating ballots; ensure Fail-Safe procedures; prepare Election Lists.
- 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. Ensure voted ballots are inventoried, recorded and secured. 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/Accepting Absentee applications and processes are implemented when '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. Present and offer an Official Report to the Board during Certification of Elections with the research results of Provisional Ballots 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.
- Evaluate ABS and Registration Standard Operating Procedures, ensuring they are up-to-date and are followed.
- Assist in authenticating/proofing ballots for accuracy.
- Answer emails, 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.
- Ensure voted ballots are inventoried, recorded and secured.
- 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.
- Ensure information presented to the public is available and accurate.
- 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 second point of contact for Early Voting Clerks and EV Poll Workers and strive to ensure both departments are managed so that the preparations are made for the availability of Precincts,

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, paperwork prep, polling locations, fees, supplies, legal documentation, equipment/and mobilization, training of temporary staff, Clerks, Poll workers, Site locations and its supplies/needs to execute for all Elections both Municipal, Primary, General and Special Elections for Early Voting, Election Day and Logistics.
- Evaluate Standard Operating Procedures pertaining to the aspects of the position, ensuring they are up-to-date and are followed.
- 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 County, 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.
- Produce Training Videos for review by Clerks and Poll workers.

Payroll:

- Using the EasyVote Poll Worker and VREMS System for Payroll, data and reporting set forth by the State.
- Forwarding reports to the Director and Finance department with 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.
- Assist as back up to Early Voting/Outreach Specialist in their absence.
- Work with 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.
  - Assist in creation of Training Videos for Clerks and Poll Workers.

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 first 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' "VREMS 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 any "New or Changes in the Law" that directly affect the Voters of Lexington County.
- Create Flyers for use Outreach for all aspects of educating the Public, County or Staff creating informative and required notifications for all Election news or processes.
- Working with County Offices to maintain accurate information on web pages/News/social media outlets.
- Create training videos for use by Clerks and Poll Workers.
- Evaluate Standard Operating Procedures pertaining to the aspects of the position, ensuring they are up-to-date and are followed.

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.

- Evaluate Standard Operating Procedures pertaining to the aspects of the position, ensuring they are up-to-date and are followed.

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.
- Create training videos for use by Clerks and Poll Workers.

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 Poll Workers and the Public.
- Address emails from "VOTE.LEXINGTON", Answering inquiries and questions.
- Serve as Interim Precinct Coordinator in the event of their absence or emergencies.

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 Early Voting Election and addressing any 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:

It is the responsibility of this office to oversee and strategize the Logistics arm of the Election Process. They will 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 programing 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. Proficiency in Excel along with creating and maintaining 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 Specialist 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 recount.

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.
- Evaluate Standard Operating Procedures pertaining to the aspects of the position, ensuring they are up-to-date and are followed.
- Proficient in Excel and Microsoft Programs.
- Working with the R & E Manager to evaluate the need 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 requirements 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 & 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.
- Obtain quotes for Truck Rentals and ensure availability for Election equipment deliveries and pick up. Submit to Director or Procurement in case of the Director's absence.
- 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.
- Assist R & E Manager and Registration Specialist in keeping accurate Voter Registration rolls i.e: Pending Reports and Kick Out Reports submitted by State Elections and VREMS Data base.

Registration Coordinator:

It is the responsibility of this position to be the face of Registration and Elections. Along with the font 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 assist R&E Manager and Director in all Front Office Staff and Election Day Central Staff duties.

Position Purpose:

The Registration Coordinator will:

- Will report the performance of the Registration Department to the R&E Manager regarding all front house operations regarding Voter, Candidate, Customer or Staffing needs.
- Evaluate Standard Operating Procedures pertaining to the aspects of the position, ensuring they are up-to-date and are followed.
- 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.
- Assist R&E Manager in 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 "On-Base", Lexington County's Back up system.
- Securing Election records and preparing for storage and securing 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 set-up and breakdown for all 'Failsafe' voting days. This includes election equipment, supplies, paperwork and preparation is completed and available before Election Day.
- 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.
- Ensure information presented to the public is available and accurate.
- 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 Registration and front house protocol in addition to assisting the 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 members 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. Ensure information presented to the public is available and accurate. 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.
- Review and follow the office Standard Operating Procedures pertaining to the aspects of the position, ensuring they are up-to-date and are followed.
- Responsible for ensuring the organization and cleanliness of the front office and adjacent office rooms.
- Ensure Election literature is presented to the public and is available and accurate.
- 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 securing the Election as outlined by law.
- Responsible for notifying the EV Specialist for any 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 the 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 the office in all aspects of Failsafe and Early Voting as it pertains to the front office.
- 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

Service Level Indicators:	Actual FY 23/24	Actual FY 24/25	Actual FY 25/26	Projected FY 26/27
Elections Conducted				
Primary/Presidential/PPP	4	2	3	0
Special/Referendum	3	1	4	1
Municipal/General	15	2	16	1
Early Voting (Total Days)	70	32	56	24
New Registration/(RPT 022)				
Applicants Processed/New Card	14,091	20,168	6,930	8,000+
Changes within the (RPT 022)				
The County- New Card Issued	9,593	12,814	5,112	8,000+
New Reg/Mved to Lex-Co (RPT 126)				
Applicants Processed/New Card	6,594	7,926	3,354	8,000+
Absentee Ballots Issued (RPT 161)				
General/Primary/Special	2,153	5,991	4,000+	5,000+

SECTION VI. - LINE-ITEM NARRATIVES

SECTION VI. A - LISTING OF REVENUES

451400 -	Registration and Elections	$ 22,500
451402 -	Registration and Elections Reimburse- Mncpl & School	$ 91,310
451403 -	Registration and Elections Reimburse- Primary	$ 0
451404 -	Registration and Elections Reimburse- Primary & RO	$32,276
451405-	Registration and Elections Reimburse- General Election	$15,932

SECTION VI. B - LISTING OF POSITIONS

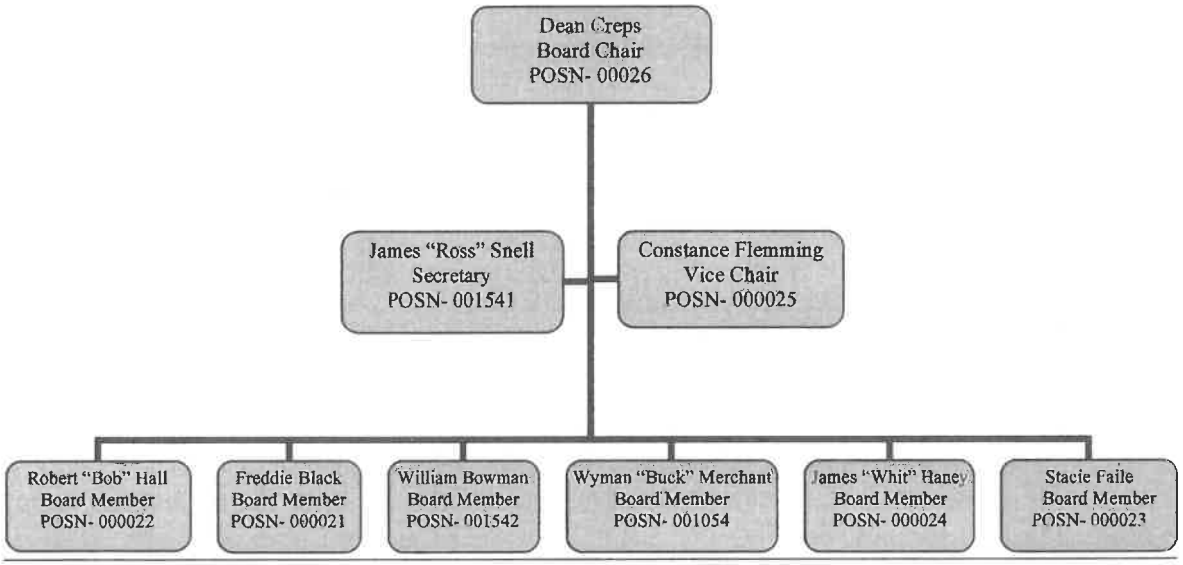
Current Staffing Level:

Current Full Time Equivalent

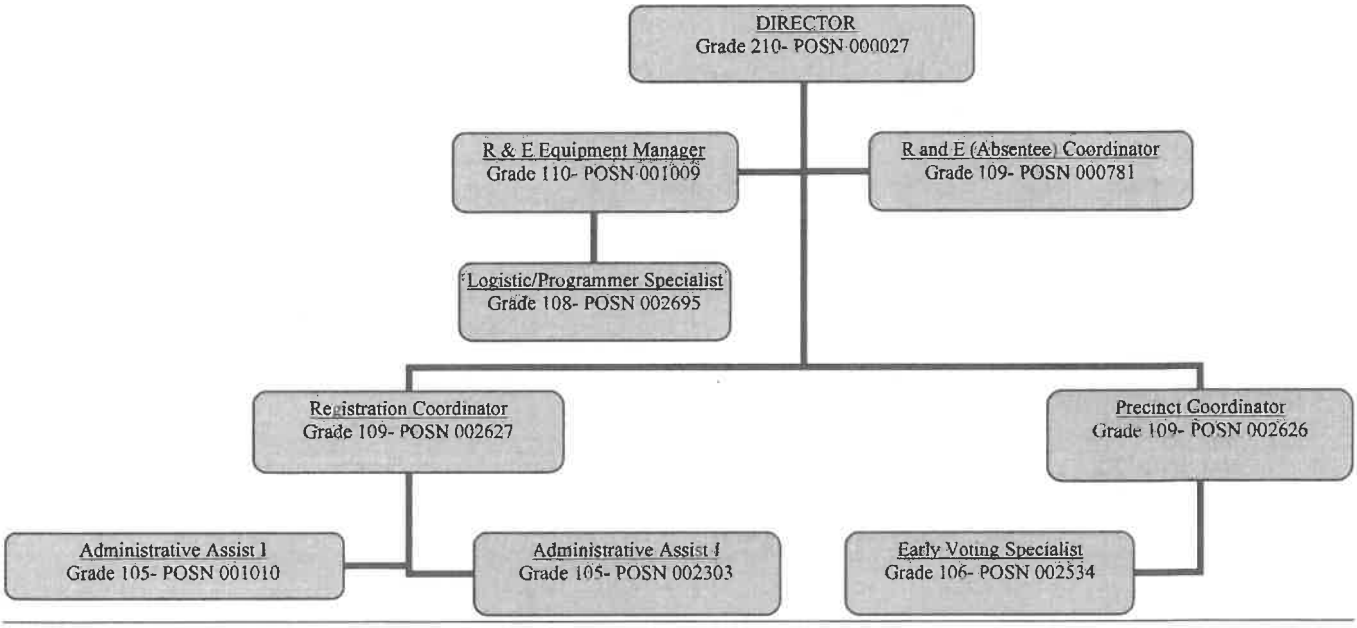
Job Title	General Fund	Other Fund	Total
9- Members	9	State	9
1-Director	1		1
1-R & E Mgr.	1		1
1-R & E Coordinator	1		1
1-Precinct Coordinator	1		1
1-Early Voting/Outreach Spec	1		1
1-Logistic/Eqmt Spec	1		1
1-Registrton Coor	1		1
1-Admin Assistant I	2		2

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 **$448,367**

Salaries of (9) Staff and (9) Board Members

510102 State Stipend **$22,500**

Chairman: (1) Vice Chair (1) Board Members (7)

510200 Over Time **$ 86,058**

Overtime will be unavoidable during the upcoming Gubernatorial and Municipal Elections that begin in October through the full month of November with additional Runoff Elections. Municipal Elections will also resume the first week of January for (14) days of voting. Overtime will be used for (8) full time employees before, during and after each Elections. We are projecting favorable Voter participation due to the implementation of the Early Voting laws in South Carolina. All the preparations needed for these Elections range from programming, proofing, testing, securing, transporting, and completing tasks weeks prior to the initial Election Day. Poll Worker training begins (30) days prior to every Election and can go beyond the (3) hours training periods for additional hands-on exercises provided. Per Act 150, the Early Voting cycle begins (2) weeks prior to Election Day. Preparations continue until Hand Count Audits, and the Certification process are completed. This whole cycle will begin again in the event of a Runoff Election. This will extend Election days for an additional (14) days of reprograming, logistics, mailing additional Ballots, etc. as duties will then extend beyond the Election Day until the finalizing the Elections are completed with the Certification process. Longer Elections hours provide a positive outcome for voters, ensuring their voting experience is effortless and accessible. The hours spent ensuring this seamless experience has proven to manifest a level of professionalism that will continue, as we keep pace with the strong digital and fast-paced world we live in today.

OT Pay

Work Hours	***Hourly pay***	***hr. per week***	***OT Pay x 1.5***	***Xtra Hrs Week***		
40hr work week	176.05	40		0	$	
50 hr work week	176.05	40	264.07	10	$	9,683
60hr work week	176.05	40	264.07	20	$	12,323
70hr work week	176.05	40	264.07	30	$	14,964
80hr work week	176.05	40	264.07	40	$	17,605

Expected OT Nov 26-27	***Location OT***		
Oct-Nov 2026	Gubernatorial General Elections	10 hrs/ 5 wks	$47,810
Nov- RunOff	Mayor Race Runoff	10 hrs/ 3 wks	$28,686
January 2027	Town of Gaston General	10hrs/ 1 wks	$9562
	Expected OT Total		**$86,058**

511112 –FICA Cost **$34,300**
Per 7.65% of salaries of Staff and Board Members

511113 – STATE RETIREMENT **$83,217**
Per 18.56% of salaries of Staff and Board Members

511114 – PORS-Employer's Portion **$95,233**
Per 21.24% of salaries of Staff and Board Members

511120 – INSURANCE FUND CONTRIBUTIONS **$76,500**
Per .182% of Staff and Board Salaries

511130 – WORKMAN'S COMPENSATION **$ 8,750**
Per HR Memo

511213 – STATE RETIREMENT- RETIREE **$ 0**
Per budget projections

511214 – POLICE RETIREMENT- REITREE **$ 0**
Per 2026-27 Projections

520400 – ADVERTISING AND PUBLICITY **$ 1,073**
600 Letters to Elections to Clerks, Flyers, Thank You Cards, Quarterly Newsletter. The State does NOT supply flyers for Elections any longer

520511 – COURT REPORTING SERVICES **$ 2,904**
Per Past Election Projections – Based on 2024 hearings and legal charges

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, 2026 - June 30, 2027
*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 **$1,260**

EasyVote Poll Worker Software- Schedule Training and correspondence with Poll Workers

520800– OUTSIDE PRINTING **$ 3,000**

Laminate New Large District Maps. State Flyers that are no longer printed by the SEC for Outreach and Voter Information. Business Cards for 18 Staff/Board Members, purchasing Envelopes and Printing when County Print shop is not available

521000 - OFFICE SUPPLIES **$ 10,063**

Purchase envelopes- an average of 2,500 envelopes a month. Purchase Copy Paper for Poll Worker Training Packets, Water for Training & Election days, Paper products, Cleaning Supplies, ABS inserts when mailing Ballots, pins, corrective ribbon– Office Supplies per Crystal Reports

521100 - DUPLICATING **$ 6,150**

Ink Purchases for office printers & Ballot printer. Duplicating State Flyers that are no longer printed by the SEC for Outreach and Voter Information. Print Poll Worker Packets for Training – aprox 1,100 packets to be printed

521200 - OPERATING SUPPLIES **$34,217**

Operating supplies cover the expenses that occur for operating and conducting Elections. These expenses range from Ballot Stock, Purchase of Seals, Shredding Seals, Power Cords, Labeling, Training , Poll Worker Lanyards, refreshments and printing jobs.

Shred- It Services	$600	Price for Shred-It – shred Plastic seals yearly
Intab Seals	$3,274.32	Seals for Equipment
Print Elect	$25,000	144,000 Ballots/Frgt & Thermal Paper for
Amazon	$130	Stickers to Label Eqmt by Precinct
Uline	$556	Tubes for Maps & Replacement Tubes
Central Stores/Print shop	$1,000	Per 2024-25 Budget
Training Give-a Way	$850	**Nov & June** - Give-away items ($2 value) (500x2)
Appreciation Pin/lanyard	$1,766	600 lanyards- 2nd 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 **$1,900**

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 **$ 560**
Deck Reinforcement, Cargo Straps, Wood Stain/Sealant for Trailer walls and floor

523110 - BUILDING RENTAL (IN-KIND **$ 69,164**
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 **$ 1,111**
Per Yearly Contract

524100 – VEHICLE INSURANCE **$ 1,000**
Insurance for Toy Hauler - to haul Election Equipment

524101 – COMPREHENSIVE INSURANCE **$ 270**
Insurance for Election Equipment and 7x14 Toy Hauler Tailer

524201 - GENERAL TORT LIABILITY INSURANCE **$ 1,923**
Per Contract

524202 – SURETY BONDS **$ 0**
Per Contract

524900 – DATA PROCESSING EQUIPMENT INSURANCE **$ 72**
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 - **$2,461**
Cost for WiFi's to be used at the Early Voting Centers

525021 – SMART PHONE CHARGES - **$ 2,472**
Verizon Fee- 5 Smart Cell Phones

525041 – E-MAIL SERVICE CHARGES - **$ 7,611**
Service charge for (18) email lines – ((9) staff (9) board.) Microsoft Office OG1 Licensing for (6) staff and (9) Board Members. MG3 licensing for (3) Staff. **Adobe Software-** use for *Ballot Software* and Creating Flyers/Newsletter/Notice of Elections

525100 - POSTAGE **$ 66,170**

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	$ 20,280 **DMV** 100 a week x 12$ 4,056 **EVAT**- 240 a week x 12 $9,734
ABS Elections	$16,500 Project 8,000 ABS Applications for (4) Elections
Capitol Mail Project	$15,600 for 20,000 Voters x $.78

525210 – CONFERENCE, MEETING & TRAINING EXPENSE **$13,675**

Training and Conference expenses for 9 Staff and 9 Board to *attend* Conference Hotel accommodations
<Training in Columbia>
SEC Training FEE Based on Population = **$1,200-** Charges for the Size of the County
Legislation requires the Board& staff to attend training classes at SEC (State Election Commission) Cost is based on the size of the County and given by the SEC.

525230 – SUBSCRIPTIONS, DUES & BOOKS **$1,059**

***ADA Compliance Subscription-** $99 a year for Matthew McGinnis to remain Certified in ADA
***SCARE Dues SCAC** (SC Assoc of Counties) Dues for SCARE 18@ $50 Each = **$900**

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 **$1,470**

Cost of using County Vehicles for Elections

525385 – UTILITIES- AUXILIARY BUILDING **$ 9,777**

Per 2026-27 Projections

525400 – GAS, FUEL & OIL **$ 900**

Fuel charges for use of County Vehicles for Deliveries, ADA Deliveries to Precincts and Audit, fuel for Rental Trucks

525600 – UNIFORMS & CLOTHING **$ 630**

For use for Election Staff – for a Professional look during Elections- Election Vests

527040 – OUTSIDE PERSONNEL (TEMPORARY) **$29,768**

****Per 2026-27 Election Projections ****

Pre/Post Election		**(3 Staff for Logistics, Training, Pre/Post Election help)**
10/1/2026 - 2/25/ 2027	$22,680	*$840 a wk for 15 days(3 Weeks)x 3 Staff*
OT PRE& POST- Election	$7,087.50	*5 Hr OT @ $31.50 x 3 staff for 3 weeks*
TOTAL	**$29,767.50**	

****$21 A DAY FOR 40 HRS = $840 per Staff a day. M-F 8-5 pm. Pay is $15 an hr, with OT at a rate of $31.50 per hr. ****

527051 – MUN & SCHOOL DIST POLL WORKER EXP (2026-2027) $14,155

527051	**TOWN OF GASTON MUNICIPAL**	
January 21, 2027		
SUPPLIES = BALLOTS ,SEALS, ETC		**738 Voters**
Anticipate 738 Ballots	**$118.08**	Ballots @ $.16 Each
ER/Failsafe	**$118.08**	Cost for ER/Failsafe
Seals - (25 EV- 30 DAY OF ELECTION Total)	**$659.00**	EV & (2)Election day Precincts
Legal Notice	**$900.00**	Chronicle
(1) Elections Programmer & (1) Logistic Personnel	*$0.00*	*$840 x 2 Staff x 3 weeks*
OT- 2 Staff	*$0.00*	*$31.50 an hour x 5 hrs. x **2 Staff** for x 10 days*
(3) Staff @$840 a week for 2 weeks	*$0.00*	*(3) Staff- $840 a wk for 3 wks*
OT- 2 Staff		*$31.50 an hour x 5 hrs. x **2 Staff** for x 10 days*
SUPPLIES = BALLOTS ,SEALS, ETC		**738 Voters**
Anticipate 738 Ballots	**$118.08**	Ballots @ $.16 Each
1/6 - 1/17 WORK EV CENTER- 10 DAYS M-F 8-6 PM		
Tent Rental	*$0.00*	*Not Used during this Election*
EV Center (1) Lex-Co Clerk @ $840 a day for 10 days	*$0.00*	*NOT NEEDED DUE TO (1) CENTER*
OT- (1) Person	*$0.00*	*$31.50 an hour x 5 hrs. x **1 Staff** x 10 days*
(1) Clerk @$135 x10 days	**$1,350.00**	$135 a day for 1 Clerk for 10 days
(1) Workers @ $75- EV Curbside & EV Center for 10 days	**$750.00**	$75a day for 1Poll Worker for 10 days
ELECTION DAY CHARGES		
Clerk & Poll Worker Training	***$480***	Poll Worker Training
1 Clerks @ $195	***$195.00***	*Payroll*
7 Poll Workers @ $135	***$245.00***	*Payroll*
1Clerks- Incentive @ $185	***$185.00***	*Payroll*
7 Poll Workers- Incentive @ $185	***$1,295.00***	*Payroll*
Board/Rover Mileage	***$200.00***	*Board and Rover Milage*
ABS Ballots	***$162.50***	**Ballots + Sticker + Postage ($3.25 each)**
Logistics	*$200*	*Logistics Fuel Pk Up & Delivery*
Total	**$7,077.66**	**Billed to Towns/Citys**
Additional Special or RO Elections Not Anticipated	**$7,077.66**	**Special /RO Elections**
	$14,155.32	**Total Projected**

527053 – Primary Elect Poll Worker & Exp/Runoff 2025-22026 **$462,883**

** June 9, 2026 =$313807.78 W/ Runoff June 23rd RUNOFF = $149,075.56 ***

PRIMARY ELECTION

527053

June 2, 2026

		(1) PRIMARY Payroll & Supplies
Election Supplies		*SUPPLIES*
SUPPLIES = BALLOTS ,SEALS, ETC.		
25079 Ballots 2024 "Anticipate 40,000"	$6,400.00	Ballots @ $.16 Each
5,000 ER/Failsafe Per 2022	$1,750.00	Cost for ER/Failsafe Ballots print- $.35
Seals - 1105 EV + 1320 Election Day	$1,625.28	**Seals - 1105 EV + 1320 Election Day**
Legal Notice	*$3,600.00*	**Chronicle**
(1)Elections Programmer+(2) Eqmt/Logistic Staff	*$7,560.00*	*$840 x 3 People x 3 weeks*
OT- (3) People	*$7,087.50*	*$31.50 x 5 hrs. x 3 people for 10 days*
(6) Front House Help/(2) ABS	*$20,160.00*	*(2)ABS & (6) Front Counter $840 a wk for 3 wks*
OT- (8) Staff	*$18,900.00*	*OT is = $31.50 an hour x 5 hrs. x **8 people** for x 10 days*
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***
(6) EV VREMS Staff Training 20 days April 20-May 16	*$15,120.00*	*EV VREMS Training - $840 a week (each) x 6 Staff x 3 Weeks*
OT- (6) VREMS Staff	*$14,175.00*	*OT is = $31.50 an hour x 5 hrs. x **6 Staff** for x 2 weeks*
6 Clerks for EV Center for 10 days $135 a Day	***$8,100.00***	**$135** a day for 6 people for 10 days
80 Workers for EV Centers for 10 days- $75 a day	**$60,000.00**	**$75** a day for 80 people for 10 days
EV Training 80 workers & 8 clerks @ $60 each	**$4,080.00**	**$60** For EV Training
50 Clerks @ $195	***$9,750.00***	*Payroll*
350 Poll Workers @ $135	***$47,250.00***	*Payroll*
50 Clerks- Incentive @ $185	*$9,250.00*	*Payroll*
350 Poll Workers- Incentive @ $185	*$64,750.00*	*Payroll*
Board/Rover Mileage	***$2,000.00***	*5 Board members & 5 Rovers @ $150 each*
ABS Ballots Printed ballots/Mailing Ballots	***$3,250.00***	**Est 1000 EV $3.25 per Ballot**
Logistics	***$6,000.00***	***Logistics Truck Rental/Logistic***
Total	**$313,807.78**	

EXPECT = 40,000 Voters

2024 Primary = 34,263 $34,263.00

State Office Up for Election 2026:

*** U. S. House of Rep Dist. 2**
*** State House Rep Dist**
96,93,89,88,87,86,85,71,69,40,39

2022 Primary = 25,079 $25,079.00
2020 Primary = 38,397 *$38,397.00*

$147,805.28 Reimburse fm State

*** Soil and Water Dist**
*** Hollow Creek Water Shed**
*** School Dist 1,2,3,4,5**
**** Probate Judge***
**** County Council 2,7,8,9***

OT(for staff x 5 hrs at $31.5 per hour)
Rate OT= 31.5 x 1.5 = 47.25

5 hrs/day x 10 days = 50 hrs per person
50 hrs x 3 staff = 150
Total =150 x 47.25 = 7087.5
50 hrs x 8 staff = 400
Total = 400 x 47.25 =18900.
Rate OT= 31.5 x 1.5 = 47.25
50 hrs x 6 staff = 300
Total = 300 x 47.25 = 1,417.5

Registered Voters as of 2/9/2026 = 190,281

PRIMARY RUNOFF JUNE 16, 2026 **$145505.56**

527053 PRIMARY R/O ELECTION

June 16, 2026		**(1) PRIMARY R/O Payroll & Supplies**
Election Supplies		***SUPPLIES***
SUPPLIES = BALLOTS ,SEALS, ETC		25K Voters
15,630 Ballots 2022 "Anticipate 10,000"	$1,600.00	10,000 Ballots @ $.16 Each
5,000 ER/Failsafe	$1,750.00	Cost for ER/Failsafe- Purchasing Ballots .35
Seals - (2496 Total)	$888.06	(2496) $8.56 x 96 = $821.76
Legal Notice	*$0.00*	**Chronicle**
(1)Elections Programmer+(1) Eqmt/Logistic Staff	*$3,360.00*	*$840 a week each x 2 Staff x 2 weeks*
OT- (2) People	*$4,725.00*	*$31.50 x 5 OT hrs x 3 Staff x 2 weeks*
(2) Front House Help/(2) ABS	*$6,720.00*	*(2)ABS/(2) Front Office $840 a wk,(each) x 4 staff x 2 wks*
OT- (4) People	*$9,500.00*	*OT is = $31.50 an hr x 5 hrs. x 4 staff for x 2 wks*
EV CENTER FOR 4 DAYS M-F 8-6 PM		
Tent Rental	*$900.00*	*Tent Rental for additional (2) Weeks*
(1) EV VREMS Clerk	*$840.00*	*RUNOFF- 1 EV CENTER*
OT- (1) VREMS Staff	*$2,362.50*	*$31.50 x 5 hrs(pw) x 1 staff for x 5 days*
1 Clerks for EV Center for 3 days	***$405.00***	**$135** a day for 1 Clerk for 3 days
(3) Poll workers for EV Center for 3 Days	**$675.00**	**$75** a day for 3 people for 3 days
Training for Poll Workers	**$0.00**	**$60 Training- Clerk required for (2) Training EV & Election**

ELECTION DAY CHARGES		
50 Clerks @ $195 (Combine Precincts)	***$9,750.00***	*Payroll*
350 Poll Workers @$135	***$47,250.00***	*Payroll*
50 Clerks- Incentive@ $125	***$6,250.00***	*Payroll*
350 Poll Workers- Incentive @ $125	***$43,750.00***	*Payroll*
Board/Rover Mileage	***$4,600.00***	*9 Board & 14 Rovers @ $200 each*
ABS Ballots Printed ballots/Mailing Ballots	***$3,250.00***	**Est 1000 EV $3.25 per Ballot**
Logistics	***$500.00***	***Logistics Truck Rental/Logistic***

Total **$149,075.56**

EXPECT =10,000 Voters

2022 General = 15,481

$70,168.06 Reimburse fm State

OT(for 4 staff x 5 hrs at $31.5 per hour)
Rate OT= 31.5 x 1.5 = 47.25
5 hrs/day x 10 days = 50 hrs per person
50 hrs x 4 staff = 200
Total = 200 x 47.25 = 9,450
50 hrs x 1 staff = 50
Total = 50 x 47.25 = 2,375
Rate OT= 31.5 x 1.5 = 47.25
50 hrs x 2 staff = 100
Total = 100 x 47.25 = 4,725

527054 – GENERAL Elect Poll Worker 2026-2027 **$592,556**

527054 **GENERAL ELECTION**

GENERAL ELECTION NOVEMBER 3, 2026

Election Supplies		*SUPPLIES*
SUPPLIES = BALLOTS ,SEALS, ETC		Payroll & Supplies
100,352 Ballots "Anticipate 120,000"	$19,200.00	Ballots @ $.16 Each
5000 ER/Failsafe	$1,750.00	Cost for ER/Failsafe
Seals - (4330 Total)	$1,896.18	(4330)Seals
Legal Notice	*$1,200.00*	**Chronicle/State**
(1)Programmer+(2) Eqmt/Logistic Staff	*$7,560.00*	*$840 x 3 Staff x 3 weeks*
OT- (3) People	*$8,505.00*	*$31.50 x 5 hrs. x 3 Staff for 12 days*
(1) Front House Help/(2) ABS	*$7,560.00*	*$840 x 3 Staff x 3 weeks*

OT- (3) Staff	*$8,505.00*	*$31.50 x 5 hrs. x 3 Staff for 12 days*
10/21 - 11/1 EV CENTER - 12 DAYS M-F 8-6 PM		
Tent Rental	***$3,000.00***	***Tent Rental for (3-6) Weeks***
(6) Lex-Co TRAINING FOR- EV CENTER Oct 2026	*$15,120.00*	*$840 x 6 Staff x 3 weeks- Training for 3 Weeks*
(6) Clerks for EV Center for 12 days	*$10,080.00*	*EV VREMS Training for Month- $840 a week x 6 Staff x 2 Weeks*
OT- (6) VREMS Staff	*$17,010.00*	*OT is = $31.50 an hour x 5 hrs. x 6 Staff x 12 days*
(6) Clerks for EV Center =$135 a day for 12 days	*$9,720.00*	**$135** a day for 6 people for 12 days
(80) Workers for EV Centers= $75 a day for 12 days	**$72,000.00**	**$75** a day for 80 people for 12 days
EV Training (80) workers & (6) clerks @ $60 each	**$5,160.00**	**$60** For Training (80) workers & (6) clerks @ $60 each
ELECTION DAY CHARGES		
Extra $100 xtra for Clerks	*$960.00*	*$100 xtra for 96 Clerks- Training*
96 Clerks @ $195	*$18,720.00*	*Payroll*
1000 Poll Workers @ $135	*$135,000.00*	*Payroll*
96 Clerks- Incentive @ $185	*$17,760.00*	*Payroll*
1000 Poll Workers- Incentive @ $185	*$185,000.00*	*Payroll*
Board/Rover Mileage	*$4,600.00*	*9 Board members & 14 Rovers @ $200 each*
ABS Ballots anticipate 9,000	***$29,250.00***	**29,237 Voted in 2022- EV $3.25 per Ballot**
Logistics	***$10,000.00***	***Midland Clearing (Logistics)***
Tent Rental	$3,000.00	(2) 20x30 Tent
Total	**$592,556.18**	
$299,456.18	Reimburse fm State	

OT(for 4 staffx5 hrs at $31.5 per hour)

*Rate OT= 31.5 x 1.5 = **47.25***

5 hrs/day x 12 days = 60 hrs per person

60 hrs x 4 staff = 240 total man hrs

Total = 240x47.25 = 11,340

SECTION VI. D - CAPITAL LINE-ITEM NARRATIVES

CAPITAL REQUEST

540000– SMALL TOOLS & MINOR EQUIPMENT **$75,027**

NEW Election Equipment! : (230) Laptop Pollbook & Printer Carrying bags for Epoll books (80) Curbside carts (remaining Precincts), Western Digital; 6TB Element USB

540010– MINOR SOFTWARE **$ 8,300**

Easy Vote Poll Worker Software & Easy Vote Add On- Time Clock Management

OTHER – CAPITOL EQUIPMENT			**$ 247,244**
(540000) Small Tools & Minor Equipment			75, 027
(540010) Minor Software			8,250
LCL05100	Precision 3560	(substitute for (F3)Del Pro Max 16/16XE MC16250)	1,900
LCL05149	OptiPlex 5490 AIO	(substitute for (F3)Del Pro Max 16/16XE MC16250)	1,900
LCL03775	Latitude 3590	(substitute for (F3)Del Pro Max 16/16XE MC16250)	1,900
LCL03778	Latitude 3590	(substitute for (F3)Del Pro Max 16/16XE MC16250)	1,900
LCL03780	Latitude 3590	(substitute for (F3)Del Pro Max 16/16XE MC16250)	1,900
LCL03929	Latitude 3590	(substitute for (F3)Del Pro Max 16/16XE MC16250)	1,900
LCL03931	Latitude 3590	(substitute for (F3)Del Pro Max 16/16XE MC16250)	1,900
LCL03932	Latitude 3590	(substitute for (F3)Del Pro Max 16/16XE MC16250)	1,900
LCL03936	Latitude 3590	(substitute for (F3)Del Pro Max 16/16XE MC16250)	1,900
LCL03937	Latitude 3590	(substitute for (F3)Del Pro Max 16/16XE MC16250)	1,900
LC39127	OptiPlex 920	(substitute for (F1A) Del Pro 24 All-In_One (65w)QC24250	1,600
LC39128	OptiPlex 920	(substitute for (F1A) Del Pro 24 All-In_One (65w)QC24250	1,600
LCL03842	OptiPlex 5270 AIO	(substitute for (F3)Del Pro Max 16/16XE MC16250)	1,900
5AK251	Standard Network Printer- Rpl		648
5AK252	Advance Scanner- Rpl		6,478
5AK253	(20) Laptops (F3)		2,680
5AN249	Outside Postal Box		2,222

5AN254	HomeLand Security	1,653
5AQ239	DS200 Batteries	196,107
5AR243	(11) Standard Computers (F1A)	3,670
5AR244	(1) B&W Network Printer (P1)	1,436
	TOTAL	**247,244**

LEXINGTON COUNTY
REGISTRATION AND ELECTIONS COMMISSION

BOARD MEMBERS

Dean Crepes, Chairman
Constance Flemming, Vice Chm
James 'Ross' Snell, Secretary
Freddie Black
William Bowman
Wyman 'Buck' Merchant
Stacey Faile
Robert 'Bob' Hall
James 'Whit' Haney

Lenice Shoemaker
Director
Phone (803) 785-8193
Fax (803) 785-8390

605 WEST MAIN STREET, SUITE C
LEXINGTON, SOUTH CAROLINA, 29072-2503

To: Adam Dubose

Finance- Interim Director

From: Lexington County Voter Registration and Elections Office

Lenice Shoemaker- Director

Subject: 2026-2027 Budget Submission Proposal

Attached are the Lexington County Voter Registration and Elections Budget for the Fiscal Year 2026-2027

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

510100

510100-Payroll		*New Payroll*	**OVERTIME**			*2026-27 Calculations*
Title			Salary- as of 2026	**Rate of Pa**	take rate x 1.5	
Director	Lenice Shoemaker	$67,235.34	$67,235.34	$32.32	$0.00	
R & E Eqmt Mgr	Claritza Roche	$59,399.68	$59,399.68	$28.56	$42.84	
Reg and Elections Coord	Mary Kay Hatchell	$50,692.74	$50,692.74	$24.37	$36.56	
Precinct Coor	Keaisha Keitt	$50,210.72	$50,210.72	$24.14	$36.21	
Registration Coor	Carla Price	$47,961.92	$47,961.92	$23.06	$34.59	
Logistic /Programmer Spec	Matthew McGinnis	$44,243.32	$44,243.32	$21.27	$31.91	
Early Voting Spec	Carolyn Harness	$36,129.40	$36,129.40	$17.37	$26.05	
Administrative Assist I	Laura Collins	$38,771.80	$38,771.80	$18.64	$27.96	
Administrative Assist I	Dustin Campbell	$38,771.80	$38,771.80	$18.64	$27.96	
			$433,416.72	$176.05	$264.07	

2025-26 Calculations

40 hrs	$176.05 x 40 =	**$7,041.95**	
50 hrs	$176.05 x 40 =	$7,041.95	+264.07 x 10 = **9,683**
60 hrs	$176.05 x 40 =	$7,041.95	+264.07 x 20 = **12,323**
70hrs	$176.05 x 40 =	$7,041.95	+ 264.07x 30 = **14,964**
80 hrs	$176.05 x 40 =	$7,041.95	+ 264.07x 40 = **17,605**

BOARD MEMBERS	STIPEND	SALARY
Dean Crepes	$2,500.00	$2,080.00
Constance Flemming	$2,500.00	$1,950.00
James Ross Snell	$2,500.00	$1,560.00
Freddie Black	$2,500.00	$1,560.00
Wyman Buck Merchant	$2,500.00	$1,560.00
William Bowman	$2,500.00	$1,560.00
Robert Bob Hall	$2,500.00	$1,560.00
James Whit Haney	$2,500.00	$1,560.00
Stacie Faile	$2,500.00	$1,560.00
Stipend not included	**$22,500.00**	**$448,366.72**

448,366.72 TOTAL

1267

26-27 Program

TIME

R & E Eqmt Mgr	**TIME**	TIME & 1/2	OVER TIME	
$1,142.30	$428.36	$1,570.66	10 hrs over	
$1,142.30	$856.73	$1,999.03	20 hrs over	
$1,142.30	$1,285.09	$2,427.39	30 hrs over	
$1,142.30	$1,713.45	$2,855.75	40 hrs over	

Reg and Elections Coord				
$974.86	$365.57	$1,340.43	10 hrs over	
$974.86	$731.15	$1,706.01	20 hrs over	
$974.86	$1,096.72	$2,071.58	30 hrs over	
$974.86	$1,462.29	$2,437.15	40 hrs over	

Precinct Coor				
$965.59	$241.40	$1,206.99	10 hrs over	
$912.38	$482.80	$1,395.17	20 hrs over	
$912.38	$724.19	$1,636.57	30 hrs over	
$912.38	$965.59	$1,877.97	40 hrs over	

Elections for 2026-27	OT Projected
Nov 2026 Mayor Race	$47,809.91
Nov 2026 Mayor Race RO	$28,685.95
Town of Gaston General	$9,561.98
TOTAL	**$86,057.84**

TIME		TIME & 1/2	OVER TIME	
Registration Coor				
$922.34	$345.88	$1,268.22	10 hrs over	
$922.34	$691.76	$1,614.10	20 hrs over	
$922.34	$1,037.64	$1,959.98	30 hrs over	
$922.34	$1,383.52	$2,305.86	40 hrs over	

Early Voting Spec				
$850.83	$319.06	$1,169.90	10 hrs over	
$850.83	$638.12	$1,488.96	20 hrs over	
$850.83	$957.19	$1,808.02	30 hrs over	
$850.83	$1,276.25	$2,127.08	40 hrs over	

Logistic/Program Spec				
$694.80	$260.55	$955.34	10 hrs over	
$694.80	$521.10	$1,215.89	20 hrs over	
$694.80	$781.65	$1,476.44	30 hrs over	
$694.80	$1,042.19	$1,736.99	40 hrs over	

TIME		TIME & 1/2	OVER TIME	
Administrative Assist I				
$745.61	$279.60	$1,025.22	10 hrs over	
$745.61	$559.21	$1,304.82	20 hrs over	
$745.61	$838.81	$1,584.42	30 hrs over	
$745.61	$1,118.42	$1,864.03	40 hrs over	

Administrative Assist I				
$745.61	$279.60	$1,025.22	10 hrs over	
$745.61	$559.21	$1,304.82	20 hrs over	
$745.61	$838.81	$1,584.42	30 hrs over	
$745.61	$1,118.42	$1,864.03	40 hrs over	

510200 2026-2027

510200-OVERTIME-Payroll		*New Payroll*	**OVERTIME**	*2026-27 Calculations*		*2025-26 Calculations*			
Title			Salary- as of 2026	**Rate of Pa**	**take rate x 1.5**				
Director	Lenice Shoemaker	$67,235.34	$67,235.34	$32.32	$0.00	40 hrs	$176.05 x 40 =	**$7,041.95**	
R & E Eqmt Mgr	Claritza Roche	$59,399.68	$59,399.68	$28.56	$42.84	50 hrs	$176.05 x 40 =	$7,041.95	+ 264.07 x 10 = **9,683**
Reg and Elections Coord	Mary Kay Hatchell	$50,692.74	$50,692.74	$24.37	$36.56	60 hrs	$176.05 x 40 =	$7,041.95	+264.07 x 20 = **12,323**
Precinct Coor	Keaisha Keitt	$50,210.72	$50,210.72	$24.14	$36.21	70hrs	$176.05 x 40 =	$7,041.95	+ 264.07x 30 = **14,964**
Registration Coor	Carla Price	$47,961.92	$47,961.92	$23.06	$34.59	80 hrs	$176.05 x 40 =	$7,041.95	+ 264.07x 40 = **17,605**
Early Voting Spec	Carolyn Harness	$36,129.40	$36,129.40	$17.37	$26.05				
Logistic /Equipment Spec	Matt McGinnis	$44,243.32	$44,243.32	$21.27	$31.91				
Administrative Assist I	Laura Collins	$38,771.80	$38,771.80	$18.64	$27.96				
Administrative Assist I	Dustin Campbell	$38,771.80	$38,771.80	$18.64	$27.96				
			$433,416.72	$176.05	$264.07				

BOARD MEMBERS	STIPEND	SALARY
Dean Crepes	$2,500.00	$2,080.00
Constance Flemming	$2,500.00	$1,950.00
James Ross Snell	$2,500.00	$1,560.00
Freddie Black	$2,500.00	$1,560.00
Wyman Buck Merchant	$2,500.00	$1,560.00
William Bowman	$2,500.00	$1,560.00
Robert Bob Hall	$2,500.00	$1,560.00
James Whit Haney	$2,500.00	$1,560.00
Stacie Faile	$2,500.00	$1,560.00
Stipend not included →	**$22,500.00**	**$448,366.72**	**448,366.72** Total

1268

26-27 Program

TIME				**TIME**				**TIME**			
R & E Eqmt Mgr	**TIME**	TIME & 1/2	OVER TIME	**Registration Coor**	TIME & 1/2	OVER TIME		**Administrative Assist I**	TIME & 1/2	OVER TIME	
$1,142.30	$428.36	$1,570.66	10 hrs over	$922.34	$345.88	$1,268.22	10 hrs over	$745.61	$279.60	$1,025.22	10 hrs over
$1,142.30	$856.73	$1,999.03	20 hrs over	$922.34	$691.76	$1,614.10	20 hrs over	$745.61	$559.21	$1,304.82	20 hrs over
$1,142.30	$1,285.09	$2,427.39	30 hrs over	$922.34	$1,037.64	$1,959.98	30 hrs over	$745.61	$838.81	$1,584.42	30 hrs over
$1,142.30	$1,713.45	$2,855.75	40 hrs over	$922.34	$1,383.52	$2,305.86	40 hrs over	$745.61	$1,118.42	$1,864.03	40 hrs over
Reg and Elections Coord				**Early Voting Spec**				**Administrative Assist I**			
$974.86	$365.57	$1,340.43	10 hrs over	$694.80	$260.55	$955.34	10 hrs over	$745.61	$279.60	$1,025.22	10 hrs over
$974.86	$731.15	$1,706.01	20 hrs over	$694.80	$521.10	$1,215.89	20 hrs over	$745.61	$559.21	$1,304.82	20 hrs over
$974.86	$1,096.72	$2,071.58	30 hrs over	$694.80	$781.65	$1,476.44	30 hrs over	$745.61	$838.81	$1,584.42	30 hrs over
$974.86	$1,462.29	$2,437.15	40 hrs over	$694.80	$1,042.19	$1,736.99	40 hrs over	$745.61	$1,118.42	$1,864.03	40 hrs over
Precinct Coor				**Logistic/Program Spec**							
$965.59	$241.40	$1,206.99	10 hrs over	$850.83	$319.06	$1,169.90	10 hrs over				
$912.38	$482.80	$1,395.17	20 hrs over	$850.83	$638.12	$1,488.96	20 hrs over				
$912.38	$724.19	$1,636.57	30 hrs over	$850.83	$957.19	$1,808.02	30 hrs over				
$912.38	$965.59	$1,877.97	40 hrs over	$850.83	$1,276.25	$2,127.08	40 hrs over				

Elections for 2026-27	OT Projected
Nov 2026 Mayor Race	$47,809.91
Nov 2026 Mayor Race RO	$28,685.95
Town of Gaston General	$9,561.98
TOTAL	**$86,057.84**

510102	**BOARD STIPEND**		
Dean Crepes	$2,500.00	Board Chair	$625 per Member Per Quarter
Constance Flemming	$2,500.00	Board Vice Chair	
James "Ross" Snell	$2,500.00	Board Secretary	
Freddy Black	$2,500.00	Board Member	
Robert "Bob" Hall	$2,500.00	Board Member	
Stacie Faile	$2,500.00	Board Member	
James "Whit" Haney	$2,500.00	Board Member	
William Bowman	$2,500.00	Board Member	
Wyman "Buck" Merchant	$2,500.00	Board Member	
Total	**$22,500.00**		

FUNDS FROM LEX CO		
Dean Crepes	$2,080.00	
Constance Flemming	$1,950.00	
James "Ross" Snell	$1,560.00	
Freddy Black	$1,560.00	
Robert "Bob" Hall	$1,560.00	
Stacie Faile	$1,560.00	
James "Whit" Haney	$1,560.00	
William Bowman	$1,560.00	
Wyman "Buck" Merchant	$1,560.00	
	$14,950.00	THIS SALARY- NOT INCLUDED IN STIPEND

TOTAL STIPEND	**$22,500.00**

EDI Payment Detail Report

Custom

As of 01/26/2026

Company: COUNTY OF LEXINGTON
User: Ashlee Maas

01/27/2026 07:59 AM ET

Commercial Electronic Office® — **Treasury Information Reporting**

Payment Amount: 5,625.00

Originator

Entry Class:	CTX
Originator Company Name:	SC STATE TREASUR
Originator Company ID:	1570882450
Discretionary Data:	DIRECT DEPOSIT

Receiver

Transaction Type:	Credit
Entry Description:	11000 CT
Receiver Name:	LEXINGTON CNTY T
Receiver ID:	E280 3437046227

Payment Detail

Addenda Items:	6
Trace:	091000010000770
Settlement Date:	01/26/2026
Effective Date:	01/26/2026

Addenda Detail

Remittance (BPR)

Transaction Type:	PAYMENT ACCOMP REMIT
Payment Amount:	5,625.00
Credit/Debit:	C
Method:	ACH
Format:	CTX
Originator ID Type:	ABA T/R
Originator ID:	091000019
Originator Company ID:	1570882450
Receiver ID Type:	ABA T/R
Receiver ID:	107005432
Receiver Account Type:	DEMAND DEPOSIT
Receiver Account Number:	4123426694
Effective Date:	20260126

1000-451400

Trace Number (TRN)

Type:	CURRENT TRAN TRACE #
Trace:	SC0134370462272026

Reference ID (REF)

Reference ID Type:	TRACE NUMBER
Reference ID:	091000010000770
Reference Description:	ACH ASSIGNED TRACE NUMBER

Date/Time Reference (DTM)

Date Description:	SETTLE DATE/ORIGINAT
Date:	20260126

Name (N1)

Entity ID Type:	PAYER
Name:	SC STATE TREASUR
ID Type:	ASSIGNED BY SELLER
ID:	NV
Entity ID Type:	PAYEE
Name:	LEXINGTON CNTY T

Accounts Receivable Open Item Reference (RMR)

Reference ID Type:	SELLER'S INVC NBR
Reference ID:	2NDQTRSTIPENFY26
Amount Paid:	5,625.00
Invoice Amount:	5,625.00

County of Lexington: Registration and Elections
2nd Quarter Fiscal 2025-2026 Commissioner stipend
October - December 2025

Prepared By: JH
Date: 1/27/2026

Total amount received from state **$5,625.00** **check dated: 1/26/2026**

Less employer fringe costs:

FICA	7.650%	
SCRS	18.560%	
Workers Comp	0.3160%	
Total Fringe Cost %	26.5260%	1179.27

Net Amount to Distribute **$4,445.73**

	Certified for Funding	Total Received	FICA - Employers Cost	Retirement - Employers Cost	Workers Comp	Total Employers Cost	Total Cost
			7.650%	18.560%	0.3160%		
Freddie Black	Y	$493.97	$37.79	$91.68	$1.56	$131.03	$625.00
Wyman Merchant	Y	$493.97	$37.79	$91.68	$1.56	$131.03	$625.00
William Bowman Jr.	Y	$493.97	$37.79	$91.68	$1.56	$131.03	$625.00
Dean Crepes	Y	$493.97	$37.79	$91.68	$1.56	$131.03	$625.00
Constance Flemming	Y	$493.97	$37.79	$91.68	$1.56	$131.03	$625.00
Ross Snell	Y	$493.97	$37.79	$91.68	$1.56	$131.03	$625.00
James Haney	Y	$493.97	$37.79	$91.68	$1.56	$131.03	$625.00
Robert Hall	Y	$493.97	$37.79	$91.68	$1.56	$131.03	$625.00
Stacey Faile	Y	$493.97	$37.79	$91.68	$1.56	$131.03	$625.00
TOTALS		$4,445.73	$340.11	$825.12	$14.04	$1,179.27	$5,625.00

Payment Amount: 5,625.00

Originator

Entry Class:	CTX
Originator Company Name:	SC STATE TREASUR
Originator Company ID:	1570882450
Discretionary Data:	DIRECT DEPOSIT

Receiver

Transaction Type:	Credit
Entry Description:	11000 CT
Receiver Name:	LEXINGTON CNTY T
Receiver ID:	E280 3436660511

Payment Detail

Addenda Items:	6
Trace:	091000010000617
Settlement Date:	10/16/2025
Effective Date:	10/16/2025

Addenda Detail

Remittance (BPR)

Transaction Type:	PAYMENT ACCOMP REMIT
Payment Amount:	5,625.00
Credit/Debit:	C
Method:	ACH
Format:	CTX
Originator ID Type:	ABA T/R
Originator ID:	091000019
Originator Company ID:	1570882450
Receiver ID Type:	ABA T/R
Receiver ID:	107005432
Receiver Account Type:	DEMAND DEPOSIT
Receiver Account Number:	4123426894
Effective Date:	20251016

1000-451400

Trace Number (TRN)

Type:	CURRENT TRAN TRACE #
Trace:	SC0134366805112026

Reference ID (REF)

Reference ID Type:	TRACE NUMBER
Reference ID:	091000010000617
Reference Description:	ACH ASSIGNED TRACE NUMBER

Date/Time Reference (DTM)

Date Description:	SETTLE DATE/ORIGINAT
Date:	20251016

Name (N1)

Entity ID Type:	PAYER
Name:	SC STATE TREASUR
ID Type:	ASSIGNED BY SELLER
ID:	NV
Entity ID Type:	PAYEE
Name:	LEXINGTON CNTY T

Accounts Receivable Open Item Reference (RMR)

Reference ID Type:	SELLER'S INVC NBR
Reference ID:	1STQTR.STIPEND
Amount Paid:	5,625.00
Invoice Amount:	5,625.00

3035838483

RECEIVED
JAN 16 2026
SC ELECTION COMM.

7000887824

SOUTH CAROLINA ELECTION COMMISSION

MEMORANDUM

TO: Lexington County Treasurer
FROM: LaToria Williams
DATE: January 16, 2026
SUBJECT: Fiscal Year 2025-2026 Commissioner Stipend

Proviso 102.1 of the South Carolina Appropriations Act provides compensation for county voter registration board/election commission members. Proviso 102.7 requires the State Election Commission to withhold the stipend of members who do not complete the training and certification program offered by the agency as required in Sections 7-5-10, 7-5-35 and 7-13-70 of the South Carolina Code of Laws, as amended. Stipend funds are also withheld for members who have completed the program, but have failed to complete at least one continuing education course per year.

COMMISSIONERS

HON. DENNIS SHEDD
Chairman

JOANNE DAY

CLIFFORD J. EDLER

SCOTT MOSELEY

JENNY WOOTEN
Executive Director

Based on the number of current allowable members in your county, the stipend for this quarter is **$625.00** per member for those members who have served on the board for the entire quarter. The stipend has been prorated at a daily rate for members who have served only a portion of the quarter. The total supplement for your county for this quarter is **$5625**. A breakdown of the compliant/non-compliant and prorated members, along with their prorated amount, is listed below.

Based on our records, the following members in your county are eligible to receive the stipend for the second quarter (October – December) of FY 2025-2026:

Dean Crepes
Constance Flemming
James "Ross" Snell
Freddie Black
Wyman "Buck" Merchant
William Bowman
Robert "Bob" Hall
James "Whit" Haney
Stacey Faile

Our records indicate the following member(s) in your county are not eligible to receive the stipend for the second quarter (October – December) of FY 2025-2026:

1122 Lady Street
Suite 500
Columbia, SC 29201

P.O. Box 5987
Columbia, SC 29250

803.734.9060
Fax: 803.734.9366
www.scvotes.gov

PRICED FAIR & ATTAINABLE
APPROVED FOR FEE
APPROVED RECEIPT OF GOODS
APPROVED EXTENSIONS
APPROVED POSTAL OF NOTES
APPROVED FOR PAYMENT

EVERY VOTE MATTERS. EVERY VOTE COUNTS.

3035523742

SOUTH CAROLINA ELECTION COMMISSION

MEMORANDUM

TO: Lexington County Treasurer
FROM: LaToria Williams
DATE: October 9, 2025
SUBJECT: Fiscal Year 2025-2026 Commissioner Stipend

Proviso 102.1 of the South Carolina Appropriations Act provides compensation for county voter registration board/election commission members. Proviso 102.7 requires the State Election Commission to withhold the stipend of members who do not complete the training and certification program offered by the agency as required in Sections 7-5-10, 7-5-35 and 7-13-70 of the South Carolina Code of Laws, as amended. Stipend funds are also withheld for members who have completed the program, but have failed to complete at least one continuing education course per year.

COMMISSIONERS

HON. DENNIS SHEDD
Chairman

JOANNE DAY

CLIFFORD J. EDLER

SCOTT MOSELEY

JENNY WOOTEN
Interim Director

Based on the number of current allowable members in your county, the stipend for this quarter is **$625.00** per member for those members who have served on the board for the entire quarter. The stipend has been prorated at a daily rate for members who have served only a portion of the quarter. The total supplement for your county for this quarter is **$5625.** A breakdown of the compliant/non-compliant and prorated members, along with their prorated amount, is listed below.

Based on our records, the following members in your county are eligible to receive the stipend for the first quarter (July – September) of FY 2025-2026:

Dean Crepes
Constance Flemming
James "Ross" Snell
Freddie Black
Wyman "Buck" Merchant
William Bowman
Robert "Bob" Hall
James "Whit" Haney
Stacey Faile

Our records indicate the following member(s) in your county are not eligible to receive the stipend for the first quarter (July – September) of FY 2025-2026:

1122 Lady Street
Suite 500
Columbia, SC 29201

P.O. Box 5987
Columbia, SC 29250

803.734.9060
Fax: 803.734.9366
www.scvotes.gov

RECEIVED
OCT 10 2025
SC ELECTION COMM.

PRICE IS FAIR & REASONABLE
APPROVED PRICES
APPROVED RECEIPT OF GOODS
APPROVED EXTENSIONS
APPROVED DISTR. OF ACCTS.
APPROVED FOR PAYMENT

EVERY VOTE MATTERS. EVERY VOTE COUNTS.

County of Lexington: Registration and Elections
1st Quarter Fiscal 2025-2026 Commissioner stipend
July - September 2025

Prepared By: JH
Date: 10/20/2025

Total amount received from state **$5,625.00** **check dated: 10/16/2025**

Less employer fringe costs:

FICA	7.650%	
SCRS	18.560%	
Workers Comp	0.3160%	
Total Fringe Cost %	26.5260%	1179.27

Net Amount to Distribute **$4,445.73**

	Certified for Funding	Total Received	FICA - Employers Cost	Retirement - Employers Cost	Workers Comp	Total Employers Cost	Total Cost
			7.650%	18.560%	0.3160%		
Freddie Black	Y	$493.97	$37.79	$91.68	$1.56	$131.03	$625.00
Wyman Merchant	Y	$493.97	$37.79	$91.68	$1.56	$131.03	$625.00
William Bowman Jr.	Y	$493.97	$37.79	$91.68	$1.56	$131.03	$625.00
Dean Crepes	Y	$493.97	$37.79	$91.68	$1.56	$131.03	$625.00
Constance Flemming	Y	$493.97	$37.79	$91.68	$1.56	$131.03	$625.00
Ross Snell	Y	$493.97	$37.79	$91.68	$1.56	$131.03	$625.00
James Haney	Y	$493.97	$37.79	$91.68	$1.56	$131.03	$625.00
Robert Hall	Y	$493.97	$37.79	$91.68	$1.56	$131.03	$625.00
Stacey Faile	Y	$493.97	$37.79	$91.68	$1.56	$131.03	$625.00
TOTALS		$4,445.73	$340.11	$825.12	$14.04	$1,179.27	$5,625.00

EDI Payment Detail Report

Custom

From 07/11/2025 Through 07/13/2025

Company: COUNTY OF LEXINGTON
User: Ashlee Maas

07/14/2025 07:56 AM ET

Commercial Electronic Office® | Treasury Information Reporting

Payment Amount: 3,375.00

Originator

Entry Class:	CTX
Originator Company Name:	SC STATE TREASUR
Originator Company ID:	1570882450
Discretionary Data:	DIRECT DEPOSIT

Receiver

Transaction Type:	Credit
Entry Description:	11000 CT
Receiver Name:	LEXINGTON CNTY T
Receiver ID:	E280 3436258985

Payment Detail

Addenda Items:	6
Trace:	091000010000784
Settlement Date:	07/11/2025
Effective Date:	07/11/2025

Addenda Detail

Remittance (BPR)

Transaction Type:	PAYMENT ACCOMP REMIT
Payment Amount:	3,375.00
Credit/Debit:	C
Method:	ACH
Format:	CTX
Originator ID Type:	ABA T/R
Originator ID:	091000019
Originator Company ID:	1570882450
Receiver ID Type:	ABA T/R
Receiver ID:	107005432
Receiver Account Type:	DEMAND DEPOSIT
Receiver Account Number:	4123426694
Effective Date:	20250711

1000-451460

Trace Number (TRN)

Type:	CURRENT TRAN TRACE #
Trace:	SC0134362589852025

Reference ID (REF)

Reference ID Type:	TRACE NUMBER
Reference ID:	091000010000784
Reference Description:	ACH ASSIGNED TRACE NUMBER

Date/Time Reference (DTM)

Date Description:	SETTLE DATE/ORIGINAT
Date:	20250711

Name (N1)

Entity ID Type:	PAYER
Name:	SC STATE TREASUR
ID Type:	ASSIGNED BY SELLER
ID:	NV
Entity ID Type:	PAYEE
Name:	LEXINGTON CNTY T

Accounts Receivable Open Item Reference (RMR)

Reference ID Type:	SELLER'S INVC NBR
Reference ID:	4THQTRSTIPEND
Amount Paid:	3,375.00
Invoice Amount:	3,375.00

Note: Intraday information subject to change

SOUTH CAROLINA ELECTION COMMISSION

MEMORANDUM

TO: Lexington County Treasurer
FROM: LaToria Williams
DATE: June 30, 2025
SUBJECT: Fiscal Year 2024-2025 Commissioner Stipend

Proviso 102.1 of the South Carolina Appropriations Act provides compensation for county voter registration board/election commission members. Proviso 102.7 requires the State Election Commission to withhold the stipend of members who do not complete the training and certification program offered by the agency as required in Sections 7-5-10, 7-5-35 and 7-13-70 of the South Carolina Code of Laws, as amended. Stipend funds are also withheld for members who have completed the program, but have failed to complete at least one continuing education course per year.

COMMISSIONERS

HON. DENNIS SHEDD
Chairman

JOANNE DAY

CLIFFORD J. EDLER

LINDA MCCALL

SCOTT MOSELEY

HOWARD M. KNAPP
Executive Director

1122 Lady Street
Suite 500
Columbia, SC 29201

P.O. Box 5987
Columbia, SC 29250

803.734.9060
Fax: 803.734.9366
www.scvotes.gov

Based on the number of current allowable members in your county, the stipend for this quarter is **$375.00** per member for those members who have served on the board for the entire quarter. The stipend has been prorated at a daily rate for members who have served only a portion of the quarter. The total supplement for your county for this quarter is **$3375**. A breakdown of the compliant/non-compliant and prorated members, along with their prorated amount, is listed below.

Based on our records, the following members in your county are eligible to receive the stipend for the fourth quarter (April-June) of FY 2024-2025:

Dean Crepes
Constance Flemming
James "Ross" Snell
Freddie Black
Wyman "Buck" Merchant
William Bowman
Robert "Bob" Hall
James "Whit" Haney
Stacey Faile

Our records indicate the following member(s) in your county are not eligible to receive the stipend for the fourth quarter (April-June) of FY 2024-2025:

As per our records, the following member(s) in your county are receiving a partial payment for service on the board for the fourth quarter (April-June) of FY 2024-2025:

EVERY VOTE MATTERS. EVERY VOTE COUNTS.

County of Lexington: Registration and Elections
4th Quarter Fiscal 2024-2025 Commissioner stipend
April - June 2025

Prepared By: JH
Date: 8/6/2025

Total amount received from state **$3,375.00** **check dated: 7/11/2025**

Less employer fringe costs:

FICA	7.650%	
SCRS	18.560%	
Workers Comp	0.3160%	
Total Fringe Cost %	26.5260%	707.66

Net Amount to Distribute **$2,667.34**

	Certified for Funding	Total Received	FICA - Employers Cost	Retirement - Employers Cost	Workers Comp	Total Employers Cost	Total Cost
			7.650%	18.560%	0.3160%		
Freddie Black	Y	$296.38	$22.67	$55.01	$0.94	$78.62	$375.00
Wyman Merchant	Y	$296.38	$22.67	$55.01	$0.94	$78.62	$375.00
William Bowman Jr.	Y	$296.38	$22.67	$55.01	$0.94	$78.62	$375.00
Dean Crepes	Y	$296.38	$22.67	$55.01	$0.94	$78.62	$375.00
Constance Flemming	Y	$296.38	$22.67	$55.01	$0.94	$78.62	$375.00
Ross Snell	Y	$296.38	$22.67	$55.01	$0.94	$78.62	$375.00
James Haney	Y	$296.38	$22.67	$55.01	$0.94	$78.62	$375.00
Robert Hall	Y	$296.38	$22.67	$55.01	$0.94	$78.62	$375.00
Stacey Faile	Y	$296.38	$22.67	$55.01	$0.94	$78.62	$375.00
TOTALS		$2,667.42	$204.03	$495.09	$8.46	$707.58	$3,375.00

EDI Payment Detail Report

Custom

As of 04/29/2025

Company: COUNTY OF LEXINGTON
User: Ashlee Maas — 04/30/2025 07:34 AM ET

Commercial Electronic Office® — Treasury Information Reporting

Payment Amount: 3,000.00

Originator

Entry Class:	CTX
Originator Company Name:	SC STATE TREASUR
Originator Company ID:	1570882450
Discretionary Data:	DIRECT DEPOSIT

Receiver

Transaction Type:	Credit
Entry Description:	11000 CT
Receiver Name:	LEXINGTON CNTY T
Receiver ID:	E280 3435840451

Payment Detail

Addenda Items:	6
Trace:	091000010000699
Settlement Date:	04/29/2025
Effective Date:	04/29/2025

Addenda Detail

Remittance (BPR)

Transaction Type:	PAYMENT ACCOMP REMIT
Payment Amount:	3,000.00
Credit/Debit:	C
Method:	ACH
Format:	CTX
Originator ID Type:	ABA T/R
Originator ID:	091000019
Originator Company ID:	1570882450
Receiver ID Type:	ABA T/R
Receiver ID:	107005432
Receiver Account Type:	DEMAND DEPOSIT
Receiver Account Number:	4123426694
Effective Date:	20250429

1000-451400

Trace Number (TRN)

Type:	CURRENT TRAN TRACE #
Trace:	SC0134358404512025

Reference ID (REF)

Reference ID Type:	TRACE NUMBER
Reference ID:	091000010000699
Reference Description:	ACH ASSIGNED TRACE NUMBER

Date/Time Reference (DTM)

Date Description:	SETTLE DATE/ORIGINAT
Date:	20250429

Name (N1)

Entity ID Type:	PAYER
Name:	SC STATE TREASUR
ID Type:	ASSIGNED BY SELLER
ID:	NV
Entity ID Type:	PAYEE
Name:	LEXINGTON CNTY T

Accounts Receivable Open Item Reference (RMR)

Reference ID Type:	SELLER'S INVC NBR
Reference ID:	3RDQTRSTIPEND
Amount Paid:	3,000.00
Invoice Amount:	3,000.00

SOUTH CAROLINA
ELECTION COMMISSION

MEMORANDUM

TO: Lexington County Treasurer
FROM: LaToria Williams
DATE: April 22, 2025
SUBJECT: Fiscal Year 2024-2025 Commissioner Stipend

Proviso 102.1 of the South Carolina Appropriations Act provides compensation for county voter registration board/election commission members. Proviso 102.7 requires the State Election Commission to withhold the stipend of members who do not complete the training and certification program offered by the agency as required in Sections 7-5-10, 7-5-35 and 7-13-70 of the South Carolina Code of Laws, as amended. Stipend funds are also withheld for members who have completed the program, but have failed to complete at least one continuing education course per year.

COMMISSIONERS

HON. DENNIS SHEDD
Chairman

JOANNE DAY

CLIFFORD J. EDLER

LINDA MCCALL

SCOTT MOSELEY

HOWARD M. KNAPP
Executive Director

Based on the number of current allowable members in your county, the stipend for this quarter is **$375.00** per member for those members who have served on the board for the entire quarter. The stipend has been prorated at a daily rate for members who have served only a portion of the quarter. The total supplement for your county for this quarter is **$3000**. A breakdown of the compliant/non-compliant and prorated members, along with their prorated amount, is listed below.

Based on our records, the following members in your county are eligible to receive the stipend for the third quarter (January – March) of FY 2024-2025:

Dean Crepes
Constance Flemming
James "Ross" Snell
Freddie Black
Wyman "Buck" Merchant
William Bowman
Robert "Bob" Hall
James "Whit" Haney

Our records indicate the following member(s) in your county are not eligible to receive the stipend for the third quarter (January – March) of FY 2024-2025:

1122 Lady Street
Suite 500
Columbia, SC 29201

P.O. Box 5987
Columbia, SC 29250

803.734.9060
Fax: 803.734.9366
www.scvotes.gov

EVERY VOTE MATTERS. EVERY VOTE COUNTS.

County of Lexington: Registration and Elections
3rd Quarter Fiscal 2024-2025 Commissioner stipend
January - March 2025

Prepared By: JH
Date: 5/6/2025

Total amount received from state **$3,000.00** **check dated: 4/29/2025**

Less employer fringe costs:

FICA	7.650%	
SCRS	18.560%	
Workers Comp	0.3160%	
Total Fringe Cost %	26.5260%	628.96

Net Amount to Distribute **$2,371.04**

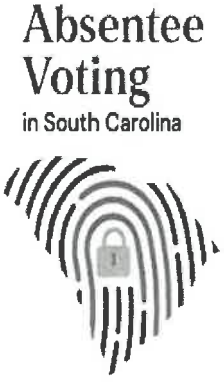
	Certified for Funding	Total Received	FICA - Employers Cost	Retirement - Employers Cost	Workers Comp	Total Employers Cost	Total Cost
			7.650%	18.560%	0.3160%		
Freddie Black	Y	$296.38	$22.67	$55.01	$0.94	$78.62	$375.00
Wyman Merchant	Y	$296.38	$22.67	$55.01	$0.94	$78.62	$375.00
William Bowman Jr.	Y	$296.38	$22.67	$55.01	$0.94	$78.62	$375.00
Dean Crepes	Y	$296.38	$22.67	$55.01	$0.94	$78.62	$375.00
Constance Flemming	Y	$296.38	$22.67	$55.01	$0.94	$78.62	$375.00
Ross Snell	Y	$296.38	$22.67	$55.01	$0.94	$78.62	$375.00
James Haney	Y	$296.38	$22.67	$55.01	$0.94	$78.62	$375.00
Robert Hall	Y	$296.38	$22.67	$55.01	$0.94	$78.62	$375.00
TOTALS		$2,371.04	$181.36	$440.08	$7.52	$628.96	$3,000.00

520400 ADVERTISING & PUBLICITY **NEW PROJECTIONS**

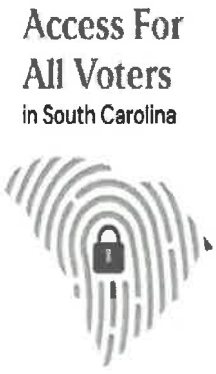
QTY	LETTER/FLYER	COST	B/W or CO	TOPIC	DATE	Vendor
600	Letter	0.00	B/W	Notice of Election	Nov 3 2026	Pine Press/Centrial Stores
500	Flyer	125.00	Color	EV Flyer	Nov 3 2026	Pine Press/Centrial Stores
600	Letter	210.00	Color	Thank You	Nov 3 2026	Pine Press/Centrial Stores
500	Absentee	40.00		https://scvotes.gov/resources/voter-education-materials/		
500	Access for all Voters	40.00		https://scvotes.gov/resources/voter-education-materials/		
500	Prep for the Polls	40.00		https://scvotes.gov/resources/voter-education-materials/		
500	Voter Registration	40.00		https://scvotes.gov/resources/voter-education-materials/		
500	Paper Based Voter Systems	40.00		https://scvotes.gov/resources/voter-education-materials/		
500	Photo ID	40.00		https://scvotes.gov/resources/voter-education-materials/		
95	Early Voting	40.00		https://scvotes.gov/resources/voter-education-materials/		
95	Facts about Voter Registratio	40.00		https://scvotes.gov/resources/voter-education-materials/		
95	Military & Over Seas Citizens	40.00		https://scvotes.gov/resources/voter-education-materials/		
100	10 additional Posters	100.00		https://scvotes.gov/resources/voter-education-materials/		
1200	Letter (2) page (Quartly)	100.00	Color	News Letter	3x a year	Pine Press/Centrial Stores
1 per Training Day	Give-a-Way for Outreach	178.00	Give-a-Way for Outreach	1 per Training day	1 per Training Day	
Total		$1,073.00				

Brochures

Absentee Voting



All Access for Voters



Prep for the Polls



Voter Registration



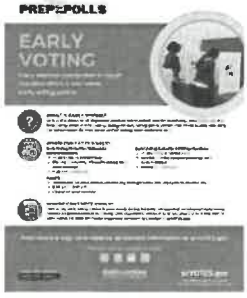
Paper-Based Voting System



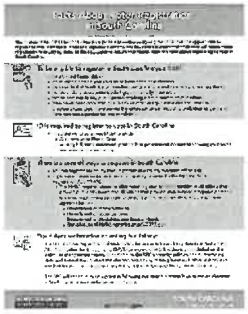
Photo ID Requirements



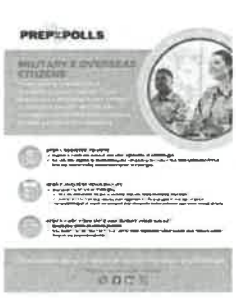
Early Voting Handout



Facts About Voter Registration



Military & Overseas Citizens Handout



No Weapons Allowed



Observers and Poll Watchers

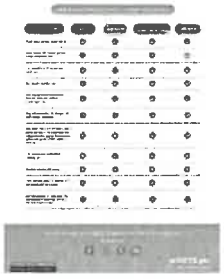


Photo ID Requirements



520511	**COURT REPORTING**	
Legal Charges	$1,452.00	(2) Hearling 2025
Expect Additional (2)	$1,452.00	(2) Hearling 2026
Total	$2,904.00	

520703 **COMPUTER HARDWARE MAINTENANCE**

ES&E Warrantee for Election Eqmt		Election Equipment Warrentees
HMA- Express Vote BMD Ext Warr w/ Bie	68,633.25	
HMA- Express Vote BMD Ext Warr w/ Bie	2,766.75	
HMA- Express Vote BMD Ext Warr w/ Bie	1,785.00	
Express Poll Software License/Maint & Sup	29,946.00	
Election ware Reporting Only-Renewal lice	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 Equipmer	123,217.72	
Total	$287,493.00	

520710	**SOFTWARE SUBSCRIPTIONS**
DUO License	$1,260.00 $69 X 18 Staff/Board
Total	$1,260.00

520800	**OUTSIDE PRINTING**	
Another Printer	$1,100.00	Laminate Large District Maps
	$600.00	Business Cards for 18 Staff/Board Memebers
		Election Notices
Pine Press	$800.00	Laminate Posters
	$500.00	Envelope Purchase & Printing
Total	$3,000	

PINE PRESS of Lexington, Inc.
142 Ellis Avenue - PO Box 519
Lexington, South Carolina 29072
803-359-9162 - Fax 803-957-5228
www.PinePressPrinting.com
"Our Business is Growing your Business"

Quotation 63076

Date: 11/18/25

Amount Due: $795.71

Lenice Shoemaker
Town of Lexington
Accounts Payable
P.O. Box 397
Lexington SC 29071

SHIP TO:

Lenice Shoemaker 803-315-2676
Voter Registration & Elections
605 West Main Street
Suite C
Lexington SC 29072

Call

Acct.No	Ordered By	Phone	Fax	P.O. No	Prepared By	Sales Rep
423	Lenice Shoemaker	803-785-8193		?	Amanda Kelly	Amanda Kelly

Quantity	Description	Price
100	**Posters- Accessible Parking Entrance (11 x 17") + Edge Seal Lamination 3 Originals**	743.65

Received by _____ Date _____

Terms	Subtotal		Shipping	Postage	Tax	Total
Net 30 days	743.65		0.00	0.00	52.06	795.71

Thank you and we look forward to working with you on this project.

Another Printer, Inc.
10 Bush River Court
Columbia, SC 29210
(803) 798-1380
info@anotherprinterinc.com.

Estimate

No: **69442**

Date: 10/14/25

Customer No: 5613

Lexington County Voter Registration & Elections
605 West Main Street, Suite C
Lexington SC 29072
Lenice Shoemaker
Phone: 803-785-8193
E-Mail: LShoemaker@lexingtoncounty.sc.gov

Quantity	Description	Amount
100	Laminate Signs (Curbside Voting) * 11" x 17", 3mil Laminate on Both Sides, Edge Sealed * Customer to Drop Off Signs and Pick Up when Complete	$ 464.75

ALL PRICES ARE QUOTED WITH PRINT READY FILES PROVIDED BY CUSTOMER UNLESS OTHERWISE NOTED. IF FILES ARE NOT PRINT READY, ADDITIONAL CHARGES MAY APPLY.

PRICES DO NOT INCLUDE SALES TAX AND ARE GOOD FOR 14 DAYS FROM DATE PRINTED ON THE ESTIMATE.

Another Printer, Inc.
10 Bush River Court
Columbia, SC 29210
(803) 798-1380
info@anotherprinterinc.com.

Estimate

No: **69439**

Date: 10/14/25

Customer No: 5613

Lexington County Voter Registration & Elections
605 West Main Street, Suite C
Lexington SC 29072
Lenice Shoemaker
Phone: 803-785-8193
E-Mail: LShoemaker@lexingtoncounty.sc.gov

Quantity	Description	Amount
10	Laminate Customer Maps * 36" x 48", 3mil Laminate on Both Sides, Edge Sealed * Customer to Drop Off Maps and Pick Up when Complete	$ 416.47

ALL PRICES ARE QUOTED WITH PRINT READY FILES PROVIDED BY CUSTOMER UNLESS OTHERWISE NOTED. IF FILES ARE NOT PRINT READY, ADDITIONAL CHARGES MAY APPLY.

PRICES DO NOT INCLUDE SALES TAX AND ARE GOOD FOR 14 DAYS FROM DATE PRINTED ON THE ESTIMATE.

521000	**OFFICE SUPPLIES**	
Centrial Stores/Print shop	$6,500.00	Per Budget (see Below)
Another Printer	$722.25	Blank Special Order Ballots
Clerk Training Give-a W	$325.00	Small Give-A-Way for 96 Clerks During Training
Central Stores	$2,516	Per Crystal Reports
Total	$10,063	

*Purchase envelopes- an average of 1,500 envelopes every 2 weeks

*Purchased 10K Envelopes last year

Mailing Average:

*OVR- 400-500 a week

*DMV- 100+ a week

*EVAT- 240+ a week

*ABS Applications

*ABS Ballots W/ Incerts

*Purchase Copy Paper for Poll Worker Training Packets, Water for Training & Election days, Paper products, Cleaning Supplies

*ABS inserts when mailing Ballots, pins, corrective ribbon– Office Supplies per Crystal Reports

521100	**DUPLICATING**	
Academic Supplier	$1,374	Ink Purchase - replace cartrages
Laser Pros Internationl	$1,183	Printer Ink Cartridges - per history
Laser Pros	$463.29	**Roller and Fusing** Assembly
Laser Pros	$1,474	Replacemnt **Drums** for Reg Card Printers (3) Printers
Laser Pros	$1,183	Replacemnt **Toner Cartarage-** Reg Card Printers (5) Printers
Amazon	$122	Brother Drum & Toner for Ballot Printer
Academic Supplier	$350	Ballot printer ink/toner cartrage
Total	$6,150	

*Duplicating State Flyers that are no longer printed by the SEC for Outreach and Voter Information. Print Poll Worker Packets for Training – aprox 1,100 packets to be printed

521200	$$	VENDOR
OPERATING SUPPLIES		
Print Elect	$25,000	144,000 Ballots/fright & Thermal Paper
Intab Seals	$3,274.32	Seals for Equipment
Uline	$556.00	Tubes for Maps & Replacement Tubes
Shred IT	$600	Price for Shred it- plastic seals a Year
Amazon	$130	Stickers to replace Labels/ Equipment by Precinct
Central Stores/Print shop	$1,000	Per 2023-24 Budget
Clerk Recognition Give-a Way	$850	Clerk Give-a-way items ($2 value)
Poll Worker Supplies	$1,766	lanyards & Election Pins for Lexington Co
Clerk Refreshments/Training	$480	8 Trainings a week for (3) weeks using $25 a day
Western Digital 6TB Element Desk USB	$129	Used for Backing Up Elections
Lighted Surge Protectors	$132	(20) lighted Surge protectors
lighted 25' Power cord	$300	(20) lighted Power Cords
LETTER STUFFER	$0	$5086- Hold- Use for ABS Ballots and Reg Cards
Total	***$34,217***	

SAFETY SUPPLIES

521214	$$	VENDOR
SAFETY SUPPLIES		
Replace-Safety- ADA CONES	$500	ADA- Centrial Stores
Rent-a-ramp	$900	For Precincts that need ramps
SIGNS	$500	ADA- Fast Signs
Total	***$1,900***	

522200	$$	
SMALL EQUIPMENT REPAIRS & MAINTENANCE		
Pitney Bowes Service	$1,062.00	Letter Opener Service Agreement
Laser Pro	$900.00	Repair Kit (2) for front Printers @$450 each
Time Clock Repair	$500.00	**Rapidprint AR-E Time Stamp**
Total	***$2,462.00***	

522300	$$	
VEHICLE REPAIRS & MAINTENANCE		
Wood Stain & Sealant	$144	Wood Sealant for Trailer walls/floor
Vehicle Wash and Detail	$160	Detail 4x a year
Cargo Straps	$250	Use in Truck Rental - tie down eqmt
Cargo Straps	$150	DC Cargo Straps for Trailer
Total	***$560***	

523110	$$	
BUILDING RENTAL		
YEARLY FEE	$62,876	Per 2026-27 Projections
	$6,288	10% Increase
Total	***$69,164***	

523200	$$	EQUIPMENT RENTAL
		LOGISTICS for 2 Elections
Truck Rental for Election Delivery	$1,425.00	Enterprise Truck Rental
		$118 a day for 6 days for 2 Elections
	$444.00	Added tax- fees
Total	***$1,869.00***	

**LOGISTIC Charges- Moved to Election Totals

Equipment Delivery and truck rental for Precincts Equipment

524000	$$	BUILDING INSURANCE
BUILDING INS	**$1,058.00**	YEARLY FEE Per 2026-27 Projections
	$53.00	*5% 2025-26*
Total	***$1,111.00***	

524100	$$	VEHICLE INSURANCE
Toy Hauler Insurance	**$1,000.00**	Toy Hauler Insurance
Total	***$1,000.00***	

524101	$$	EQUIPMENT INSURANCE	Comprehensive Insurance
Insurance for Election Equipment	$150.00	*133 DS300*	
		870 Ballot Marking Devices	
		250 Epoll Books	
7X14 Toy Hauler Trailer	$120.00	Toy Hauler Insurance Per Memo	
Total	***$270.00***		

524201	$$	General Tort Liability Insurance
Liability Insurance	**$1,748.00**	Per contract
	$175.00	*10% above 2025-26*
Total	***$1,923.00***	

524900	$$	DATA PROCESSING EQUIPMENT INSURANCE
FISCAL YEAR 2025-2026	**$65.45**	Per 2024-25 Budget
	$6.55	*10% above 2025-26*
Total	***$72.00***	

525000	$$	TELEPHONE
YEARLY SERVICES		
Telephone Services	$5,458	Telephone Services- Land lines
	$25	service fees
Total	***$5,483***	

525004	$$	WAN Service Charges- (WIFI)
YEARLY SERVICES	**$2,461.00**	Yearly Wfi cost $205x12 months Per 2025-26 Projections
Total	***$2,461.00***	

525021 **SMART PHONES**

Verizion	$2,447	Smart Phone Service $40.79 x 5 phones for 12 mo
	$25	Service fees
Total	**$2,472**	

EMAIL SERVICE CHARGES

525041	**EMAIL**	
Microsoft Office OG1 Licensing		***OG3 Licens- Staff for 9 Baord Members***
	$3,375	**18 Board Members**
Microsoft Office OG1 Licensing		***OG3 Licens- Staff for 4 Staff Members***
	$376	Carla Price **Established**
	$376	Laura Price ** Established**
	$376	Mary Kay Hatchell **Established**
	$376	Dustin Campbell ** Established**
	$376	Keaisha Keitt **Established**
	$376	Carolyn Harness **Established**
Microsoft Office MG3 Licensing		**Cost of MG3 License for 5 staff members @ $437 each**
	$437	Lenice Shoemaker** Established**
	$437	Claritza Roche** Established**
	$437	Matthew McGinnis **Established**
		Need More than FREE Version
Adobe Software	$167.00	Adobe Pro- Director- **NEW**
Adobe Software	$167.00	Adobe Pro- R & E Mgr **NEW**
Adobe Software	$168.00	Adobe Pro- EV Specialist **NEW**
Adobe Software	$167.00	Adobe Pro- R & E Coordinator **NEW**
Total	**$7,611**	

Lenice E. Shoemaker

From: Rhonda Dotman
Sent: Tuesday, February 3, 2026 7:18 PM
To: Lenice E. Shoemaker
Subject: Fw: PC/laptop, and tablets; Office 365 license, Adobe and DUO recommendations for FY 26-27 Budget - Registration & Elections

Follow Up Flag: Follow up
Flag Status: Flagged

Lenice, hi.
Please see below and let us know if any questions.

Thank you,
Rhonda Dotman
Business Analyst
Lexington County Technology Services
(803) 785 – 8572
Cyber Security Awareness "Think Before You Click"

From: Jennifer L. Carter <jlcarter@lexingtoncounty.sc.gov>
Sent: Thursday, January 29, 2026 5:06 PM
To: Lenice E. Shoemaker <lshoemaker@lexingtoncounty.sc.gov>
Cc: Rhonda Dotman <rdotman@lexingtoncounty.sc.gov>; Holly Bowers <hbowers@lexingtoncounty.sc.gov>; Mike Ujcich <mujcich@lexingtoncounty.sc.gov>; Jeff Brewer <jbrewer@lexingtoncounty.sc.gov>
Subject: PC/laptop, and tablets; Office 365 license, Adobe and DUO recommendations for FY 26-27 Budget - Registration & Elections

Hello,

Below is the information for Registration & Elections

The following line item(s) need to be included within your department budget request.
Please review each line item and let us know if any changes need to be made. An IT audit was conducted and we are asking for you to verify any differences.

PC/Laptop & Tablets:

Department	Computer Name	Primary User	System Type	Function	Asset Type	Access
Registration and Elections	LC39127		OptiPlex 9020	F1 or F1A	Desktop	
Registration and Elections	LC39128		OptiPlex 9020	F1 or F1A	Desktop	

Current Duo licenses = 18

Please review the new version of the standards list when you complete your budget.

New Standard Device Option: F3B Portable Laptop
We're adding a new option to our standard device list: the **F3B Standard Portable Laptop**. This model is designed for portability and ease of use, making it a great choice for staff who value a lighter, more compact device.
What to expect:
14" display – smaller and lighter than our current 16" and 18" models, making it easier to carry and travel with.
No Keyboard number pad
Optimized for mobility – the compact design supports everyday business tasks and on-the-go work.
Important considerations:
Due to its smaller size, the 14" model has a shorter battery life and reduced hardware capacity (such as memory and graphics capability) compared to larger models.
The Pro Max 14" and 16" models are not one-to-one equivalents.
For example:
The 16" model includes an extended keyboard, which is not available on the 14".
The 16" model also supports a larger battery option.

These differences are intentional and reflect different use cases. The new 14" F3B laptop is ideal for users who prioritize portability, while larger models remain available for those who need extended battery life, larger screens, or higher performance.

The standards document is on SharePoint, please view the link below.

Budget FY26-27 TS Equip Stds.pdf

Thank you,

Jennifer (Jen) Carter
Information Systems Coordinator, Technology Services
Office: (803) 785-8163
Email: jlcarter@lexingtoncounty.sc.gov
Please note the new Email address



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525100	**POSTAGE**	
		Postage at $.78
OVR- 500 a week *12	$20,280.00	Current Montly charges
DMV- 100 a week *12	$4,056.00	
EVAT - 240 a week* 12	$9,734.00	
ABS Elections	$16,500.00	5,500 ABS Applications for Election & RO@ $1.50
Capitol Project Mail	$15,600.00	20,000 *.78
Total	**$66,170.00**	

525210 **CONFERENCE/MEETING/TRAINING**

SCARE Conference Fee	$2,700.00	**Conference Fee - 9 staff -SCARE**	DUE JULY 1
SCARE Conference Fee	$2,700.00	**Conference Fee - 3 Board SCARE**	DUE JULY 1
Hotel Accomidatons	$2,500.00	$500 (5 staff)	Attend Conference
Hotel Accomidatons	$1,500.00	$525 (3 Board)	Attend Conference
Meals @ Training	$351.00	3x a year for 9 Staff & 9 Board @ $13 each SEC	Mileage
Parking @ Training	$324.00	3x a year for 9 Staff & 9 Board @ $13 each- SEC	Parking
Midlands Tech	$2,400.00	for Professional Skills Development for Staff @ 300*8	
****SEC TRAINING**	$1,200.00	**FY2026 **SEC** Training Fee	DUE JULY 1
Total	**$13,675.00**		

** $1,200 -- Charges for the Size of the County
Legislation requires 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. **

525230	**SUBSCRIPTIONS, DUES & BOOKS**		
ADA	$99.00	ADA Annual Subscription for ADA Compliance	
SCARE Dues	$950.00	$950 FEE PER SCARE	Due July 1
	$10.00	Check Fee	
Total	**$1,059.00**		

* SCARE Dues *

County	Registered Voters	SEC Annual Fee (for comparison)	SCARE Membership Dues	
ALLENDALE	5,135	$ 500.00	$ 325.00	
MCCORMICK	7,529	$ 500.00	$ 325.00	
BAMBERG	8,430	$ 500.00	$ 325.00	
CALHOUN	10,257	$ 500.00	$ 325.00	**Group 1**
LEE	10,533	$ 500.00	$ 325.00	
SALUDA	11,558	$ 500.00	$ 325.00	
HAMPTON	12,041	$ 500.00	$ 325.00	
BARNWELL	13,464	$ 500.00	$ 400.00	
FAIRFIELD	15,713	$ 500.00	$ 400.00	
ABBEVILLE	15,837	$ 500.00	$ 400.00	
UNION	16,079	$ 500.00	$ 400.00	
MARLBORO	16,187	$ 500.00	$ 400.00	
DILLON	17,645	$ 500.00	$ 400.00	
EDGEFIELD	17,785	$ 500.00	$ 400.00	**Group 2**
CHESTER	20,085	$ 500.00	$ 400.00	
WILLIAMSBURG	20,177	$ 500.00	$ 400.00	
MARION	20,379	$ 500.00	$ 400.00	
CLARENDON	21,940	$ 500.00	$ 400.00	
JASPER	22,071	$ 500.00	$ 400.00	
NEWBERRY	23,494	$ 500.00	$ 400.00	
COLLETON	25,262	$ 500.00	$ 400.00	
CHESTERFIELD	26,001	$ 500.00	$ 400.00	
CHEROKEE	33,238	$ 500.00	$ 400.00	
LAURENS	39,383	$ 900.00	$ 750.00	
GREENWOOD	39,942	$ 900.00	$ 750.00	
DARLINGTON	41,260	$ 900.00	$ 750.00	
KERSHAW	42,437	$ 900.00	$ 750.00	
GEORGETOWN	47,870	$ 900.00	$ 750.00	
ORANGEBURG	53,358	$ 900.00	$ 750.00	
OCONEE	53,499	$ 900.00	$ 750.00	
SUMTER	66,125	$ 900.00	$ 750.00	**Group 3**
LANCASTER	68,897	$ 900.00	$ 750.00	
PICKENS	75,191	$ 900.00	$ 750.00	
FLORENCE	81,902	$ 900.00	$ 750.00	
DORCHESTER	105,752	$ 900.00	$ 750.00	
AIKEN	115,236	$ 900.00	$ 750.00	
ANDERSON	124,742	$ 900.00	$ 750.00	
BEAUFORT	137,429	$ 900.00	$ 750.00	
BERKELEY	146,814	$ 900.00	$ 750.00	
YORK	192,076	$ 1,200.00	$ 950.00	
LEXINGTON	193,135	$ 1,200.00	$ 950.00	
SPARTANBURG	200,746	$ 1,200.00	$ 950.00	
HORRY	258,630	$ 1,200.00	$ 950.00	**Group 4**
CHARLESTON	259,025	$ 1,200.00	$ 950.00	
RICHLAND	269,161	$ 1,200.00	$ 950.00	
GREENVILLE	340,815	$ 1,200.00	$ 950.00	
			$ 27,325.00	

Outlook

Re: Renewing fee for ADA

From Matthew R. McGinnis <mmcginnis@lexingtoncounty.sc.gov>
Date Fri 2/6/2026 10:42 AM
To Lenice E. Shoemaker <lshoemaker@lexingtoncounty.sc.gov>

Previously Taken Tests (Need 85 To Pass)

2/5/2026 90 Request Certificate

Keep In Mind:
Your Training & Certification program is sold as an annual subscription with four components: the training course itself; access to all training materials as a resource for one full year; free updates whenever the law changes, and an optional exam for earning a Certified Administrator designation. Access to resource materials, free updates, and a new Certificate are available for subsequent years for a low renewal fee of $99 per year! We will send you a renewal reminder a couple weeks in advance of your renewal date, which is **1/22/2027**. Alternatively, click here to renew.

Matthew McGinnis
Logistics Coordinator/Programmer Reg & Elections
Office: 803-785-4931 Cell: 803-608-0260
Email: mmcginnis@lexingtoncounty.sc.gov
Please note the new Email address

South Carolina
County of Lexington

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From: Lenice E. Shoemaker <lshoemaker@lexingtoncounty.sc.gov>
Sent: Friday, February 6, 2026 8:58 AM
To: Matthew R. McGinnis <mmcginnis@lexingtoncounty.sc.gov>
Subject: Renewing fee for ADA

Matthew,
Please send me an email on the recurring fee for ADA compliance for the budget

Respectfully,

Lenice Shoemaker
Director, Lexington County Voter Registration and Elections

525240 **Personal Mileage Reimbursement**

Staff to use for Training in Columbia	$882	9-Staff/Board 2x a year, at $.70 a Mile, Average 70 miles
Board to use for Training in Columbia	$441	9-Board 1x a year, at $.70 a Mile, Average 70 miles
Miledge for Staff for Elections	$560	for 2 staff to assit in travel for Elections and Meetings 4x a year
Total	**$1,883**	

525250	**MOTOR POOL**	
F150/Durango	$1,470.00	Spent $1400 2023-2024
Box Truck		Spent $2332 2024-25
Total	**$1,470.00**	

525385 **UTILITIES- AUXILIARY ADMIN. BLD**

$9,777.00 Per 2025-2026 Budget

Total	**$9,777.00**

525400	**GAS, FUEL & OIL**	**NEW PROJECTIONS**
County Truck	$300.00	Use of Truck for Election Deliveries
CS ADA Delivery Vehicle	$300.00	use of Covered Truck fm Rec & Ageing
County Vehicles	$300.00	Use of Truck for Election Deliveries
Total	**$900.00**	

525600	**Uniforms & Clothing**	
Professional Office Shirts	$315.00	for a Professional Look in the Office
Early Voting Vests	$315.00	for a Professional Look for Early Voting
Total	**$630.00**	

527040 **OUTSIDE PERSONNEL (Temp Help)**

Pre/Post Election		**(3 Staff for Logistics, Training, Pre/Post Election help)**
10/1/2026 - 2/25/ 2027	$22,680.00	*$840 a wk for 15 days(3 Weeks)x 3 Staff*
OT PRE& POST- Election	$7,087.50	*5 Hr OT @ $31.50 x 3 staff for 3 weeks*
Total	**$29,767.50**	

$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

TOWN OF GASTON MUNICIPAL ELECTIONS
527051
2026-2027

527051 **TOWN OF GASTON MUNICIPAL ELECTIO**

January 21, 2027

SUPPLIES = BALLOTS ,SEALS, ETC		**738 Voters**
Anticipate 738 Ballots	**$118.08**	Ballots @ $.16 Each
ER/Failsafe	**$118.08**	Cost for ER/Failsafe
Seals - (25 EV- 30 DAY OF ELECTION Total)	**$659.00**	EV & (2)Election day Precincts
Legal Notice	**$900.00**	Chronicle
(1) Elections Programmer & (1) Logistic Personnel	*$0.00*	*$840 x 2 Staff x 3 weeks*
OT- 2 Staff	*$0.00*	*$31.50 an hour x 5 hrs. x **2 Staff** for x 10 day.*
(3) Staff @$840 a week for 2 weeks	*$0.00*	*(3) Staff- $840 a wk for 3 wks*
OT- 2 Staff		*$31.50 an hour x 5 hrs. x **2 Staff** for x 10 day.*
1/6 - 1/17 WORK EV CENTER- 10 DAYS M-F 8-6 PM		
Tent Rental	*$0.00*	*Not Used during this Election*
EV Center (1) Lex-Co Clerk @ $840 a day for 10 days	*$0.00*	*NOT NEEDED DUE TO (1) CENTER*
OT- (1) Person	*$0.00*	*$31.50 an hour x 5 hrs. x **1 Staff** for x 10 day.*
(1) Clerk @$135 x10 days	**$1,350.00**	$135 a day for 1 Clerk for 10 days
(1) Workers @ $75- EV Curbside & EV Center for 10 days	**$750.00**	$75a day for 1Poll Worker for 10 days
ELECTION DAY CHARGES		
1 Clerks @ $195	***$195.00***	*Payroll*
7 Poll Workers @ $135	***$945.00***	*Payroll*
1Clerks- Incentive @ $185	***$185.00***	*Payroll*
7 Poll Workers- Incentive @ $185	***$1,295.00***	*Payroll*
Board/Rover Mileage	***$200.00***	*Board and Rover Milage*
ABS Ballots	***$162.50***	**Ballots + Sticker + Postage ($3.25 each)**
Logistics	***$200.00***	*Logistics Fuel Pk Up & Delivery*
Total	**$7,077.66**	**Billed to Towns/Citys**

Additonal Special or RO Elections Not Anticipated	**$7,077.66**	**Special /RO Elections**
	$14,155.32	Total Projected

TOWN OF GASTON MUNICIPAL ELECTIONS
527051
2026-2027

Early Voting (SEALS) for (1) EV Centers

Equipment	# Machines/eqmt	Yellow Zip Seals - Deployed	1- 1" BLUE Sticker Seals	2- 2" RED	Clerk Pk-Up Blue Ziptie	Election Night Return Blue Ziptie	
E Poll Books	2	20	0		0	0	1centers- 2 per site
DS300 Scanner	2	100		6	3	1	1 per center with 1x curb side lex -
BMDs	6	6	6				2 curbside- 4 inhouse
Bin to transport EV Ballots	2	20					
Bin to Hold EV Ballots	2	20					1 EV Centers/1 Provisional /1 Curbside
Bin to Hold curbside Ballots	2	20					1 EV Centers/1 Provisional /1 Curbside
Bin- Provisional Hold	2	20					1 EV Centers/1 Provisional /1 Curbside
Bin to HOLD ABS Ballots	1	1					No need to open ABS
Bin to transport ABS Ballots	0	0					Only use with multiple EV Centers
Provisional Bag	1	10			1	1	1seals per day for 10 days
Blue Clerk Bag	2	40			1	1	2 seals per day for 10 days
Total	22	257	6	6	5	3	277
Price Per		$0.39	$0.39	$1.18	$0.39	$0.39	
Price Total		**$100.23**	**$2.34**	**$7.08**	**$1.95**	**$1.17**	**$112.77**

FAILSAFE	# Machines	Blue Zip Seals - Deployed	1- 1" BLUE Sticker	2- 2" RED	Clerk Pk-Up Blue Ziptie	Election Night Return Blue Ziptie	
E Poll Books							
DS300 Scanner	1	5		3		1	
BMDs	6	6	6			0	
Blue Clerk Bag	1	1			1	1	Pk Up & Delivery- (2) seals PER Bag
Provisional Bag	1	1				1	Pk Up & Delivery- (1) seals PER Bag
Total	9	13	6	3	1	3	26
Price Per		$0.39	$0.39	$1.18	$0.39	$0.39	
Price Total		$5.07	$2.34	$3.54	$0.39	$1.17	**$12.51**

(SEALS) for 2 Polling locations

Equipment	# Machines	Blue Zip Seals - Deployed	1- 1" BLUE Sticker	2- 2" RED	Clerk Pk-Up Blue Ziptie	Election Night Return Blue Ziptie	
ELECTION DAY							
E Poll Books	4	4	0			4	
DS300 Scanner	2	10		6		2	3 delivered- use 2 during day 1 end of day
BMDs	14	14	14			0	50 Precincts
Ballot Bin & Transport	2				100	100	Pk Up & Delivery- (2) seals PER Bin
Provisional Bag	1	1				50	Pk Up & Delivery- (1) seals PER Bag
Blue Clerk Bag	1	1			0	50	Pk Up & Delivery- (2) seals PER Bag
Total	24	30	14	6	100	206	356
Price Per		$0.39	$0.39	$1.18	$0.39	$0.39	
Price Total		**$11.70**	**$5.46**	**$7.08**	**$39.00**	**$80.34**	**$143.58**

TOTAL ONE EV	**$112.77**	**EARLY VOTING**
TOTAL ELECTION DAY	**$156.09**	**ELECT DAY/& Failsafe**
TOTAL # OFSEALS	**277**	**EARLY VOTING**
TOTAL # OF SEALS	**382**	**ELECT DAY/& Failsafe**

COST ***TOTAL FOR ALL SEALS*** **$659.00**

PRIMARY ELECTION
527053
2026-2027
PRIMARY ELECTION POLL WORKERS & EXP

527053

June 2, 2026

		(1) PRIMARY Payroll & Supplies
Election Supplies		*SUPPLIES*
SUPPLIES = BALLOTS ,SEALS, ETC.		
197,796 Voters		
25079 Ballots 2024 "Anticipate 40,000"	$6,400.00	Ballots @ $.16 Each
5,000 ER/Failsafe Per 2022	$1,750.00	Cost for ER/Failsafe Ballots print- $.35
Seals - 1105 EV + 1320 Election Day	$1,625.28	**Seals - 1105 EV + 1320 Election Day**
Legal Notice	*$3,600.00*	**Chronicle**
(1)Elections Programmer+(2) Eqmt/Logistic Staff	*$7,560.00*	*$840 x 3 People x 3 weeks*
OT- (3) People	*$7,087.50*	*$31.50 x 5 hrs. x 3 people for 10 days*
(6) Front House Help/(2) ABS	*$20,160.00*	*(2)ABS & (6) Front Counter $840 a wk for 3 wks*
OT- (8) Staff	*$18,900.00*	*OT is = $31.50 an hour x 5 hrs. x **8 people** for x 10 days*
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*
(6) EV VREMS Staff Training 20 days April 20-May 16	*$15,120.00*	*EV VREMS Training - $840 a week (each) x 6 Staff x 3 Weeks*
OT- (6) VREMS Staff	*$14,175.00*	*OT is = $31.50 an hour x 5 hrs. x **6 Staff** for x 2 weeks*
6 Clerks for EV Center for 10 days $135 a Day	*$8,100.00*	$135 a day for 6 people for 10 days
80 Workers for EV Centers for 10 days- $75 a day	$60,000.00	$75 a day for 80 people for 10 days
EV Training 80 workers & 8 clerks @ $60 each	$4,080.00	$60 For EV Training
50 Clerks @ $195	*$9,750.00*	*Payroll*
350 Poll Workers @ $135	*$47,250.00*	*Payroll*
50 Clerks- Incentive @ $185	*$9,250.00*	*Payroll*
350 Poll Workers- Incentive @ $185	*$64,750.00*	*Payroll*
Board/Rover Mileage	*$2,000.00*	*5 Board members & 5 Rovers @ $150 each*
ABS Ballots Printed ballots/Mailing Ballots	*$3,250.00*	**Est 1000 EV $3.25 per Ballot**
Logistics	*$6,000.00*	*Logistics Truck Rental/Logistic Company Assistance*

Total

$313,807.78

EXPECT = above average 40,000 Voters

2024 Primary = 34,263	$34,263.00
2022 Primary = 25,079	$25,079.00
2020 Primary = 38,397	*$38,397.00*

+ $147,805.28 Reimburse fm State

State Office Up for Election 2026:

- *** U. S. House of Representatives Dist. 2**
- *** State House Rep Dist 96,93,89,88,87,86,85,71,69,40,39**
- *** Soil and Water Dist**
- *** Hollow Creek Water Shed**
- *** School Dist 1,2,3,4,5**
- **** Probate Judge***
- **** County Council 2,7,8,9***

Registered Voters as of 2/9/2026 = 190,281

OT(for 4 staff x 5 hrs at $31.5 per hour)
*Rate OT= 31.5 x 1.5 = **47.25***

5 hrs/day x 10 days = 50 hrs per person
50 hrs x 3 staff = 150
Total =150 x 47.25 = 7087.5
50 hrs x 8 staff = 400
Total = 400 x 47.25 =18900.
*Rate OT= 31.5 x 1.5 = **47.25***
50 hrs x 6 staff = 300
Total = 300 x 47.25 = 1,417.5

See Section I
Expected Revenue

PRIMARY ELECTION
527053
2026-2027

Early Voting (SEALS) for (6) EV Centers

Equipment	# Machines/Eqmt	Yellow Zip Seals - Deployed	1- 1" BLUE Sticker Seals	2- 2" RED	Clerk Pk-Up Blue Ziptie	Election Night Return Blue Ziptie	
E Poll Books	12	120	0		0	0	6centers- 2 per site
DS300 Scanner	6	300		18	3	1	1 per center with 1x curb side lex -
BMDs	42	42	42				4 curbside- 8 inhouse
Bin to transport EV Ballots	12	120					
Bin to Hold EV Ballots	12	120					1 EV Centers/1 Provisional /1 Curbside
Bin to Hold curbside Ballots (Lex)	2	20					1 EV Centers/1 Provisional /1 Curbside
Bin- Provisional Hold	2	20					1 EV Centers/1 Provisional /1 Curbside
Bin to HOLD ABS Ballots	6	1					No need to open ABS
Bin to transport ABS Ballots	6	60					Only use with multiple EV Centers
Provisional Bag	6	10			1	1	1seals per day for 10 days
Blue Clerk Bag	12	240			1	1	2 seals per day for 10 days
Total	118	1053	42	18	5	3	1121
Price Per		$0.39	$0.39	$1.18	$0.39	$0.39	
Price Total		**$410.67**	**$16.38**	**$21.24**	**$1.95**	**$1.17**	**$451.41**

FAILSAFE	# Machines	Blue Zip Seals - Deployed	1- 1" BLUE Sticker Seals	2- 2" RED	Clerk Pk-Up Blue Ziptie	Election Night Return Blue Ziptie	
E Poll Books							
DS300 Scanner	1	5		3		1	
BMDs	6	6	6			0	
Blue Clerk Bag	1	1			1	1	Pk Up & Delivery- (2) seals PER Bag
Provisional Bag	1	1				1	Pk Up & Delivery- (1) seals PER Bag
Total	9	13	6	3	1	3	26
Price Per		$0.39	$0.39	$1.18	$0.39	$0.39	
Price Total		$5.07	$2.34	$3.54	$0.39	$1.17	**$12.51**

(SEALS) for 75 Polling locations

Equipment	# Machines	Blue Zip Seals - Deployed	1- 1" BLUE Sticker Seals	2- 2" RED	Clerk Pk-Up Blue Ziptie	Election Night Return Blue Ziptie	
ELECTION DAY							
E Poll Books	150	150	0			150	96 Precinct
DS300 Scanner	76	380		228		76	96 + Failsafe
BMDs	525	525	525			0	50 Precincts
Ballot Bin & Transport	2				96	96	Pk Up & Delivery- (2) seals PER Bin
Provisional Bag	1	1				96	Pk Up & Delivery- (1) seals PER Bag
Blue Clerk Bag	1	1			0	192	Pk Up & Delivery- (2) seals PER Bag
Total	755	1057	525	228	96	610	2516
Price Per		$0.39	$0.39	$1.18	$0.39	$0.39	
Price Total		**$412.23**	**$204.75**	**$269.04**	**$37.44**	**$237.90**	**$1,161.36**

TOTAL ONE EV	$451.41
TOTAL ELECTION DAY	$1,173.87
TOTAL # OF SEALS	3663
COST	***TOTAL FOR ALL SEALS*** **$1,625.28**

PRIMARY R/O ELECTION
527053 - RUNOFF
2026-2027

527053 **PRIMARY R/O ELECTION POLL WORKERS & EXP**

June 16, 2026		(1) PRIMARY R/O Payroll & Supplies
Election Supplies		*SUPPLIES*
SUPPLIES = BALLOTS ,SEALS, ETC		25K Voters
15,630 Ballots 2022 "Anticipate 10,000"	$1,600.00	10,000 Ballots @ $.16 Each
5,000 ER/Failsafe	$1,750.00	Cost for ER/Failsafe- Purchasing Ballots .35
Seals - (2496 Total)	$888.06	(2496) $8.56 x 96 = $821.76
Legal Notice	*$0.00*	**Chronicle**
(1)Elections Programmer+(1) Eqmt/Logistic Staff	*$3,360.00*	*$840 a week each x 2 Staff x 2 weeks*
OT- (2) People	*$4,725.00*	*$31.50 x 5 OT hrs x 3 Staff x 2 weeks*
(2) Front House Help/(2) ABS	*$6,720.00*	*(2)ABS/(2) Front Office $840 a wk,(each) x 4 staff x 2 wks*
OT- (4) People	*$9,500.00*	*OT is = $31.50 an hr x 5 hrs. x 4 staff for x 2 wks*
EV CENTER FOR 4 DAYS M-F 8-6 PM		
Tent Rental	*$900.00*	*Tent Rental for additional (2) Weeks*
(1) EV VREMS Clerk	*$840.00*	*EV FOR ONLY ONE EV SITE DURING RUNOFF*
OT- (1) VREMS Staff	*$2,362.50*	*$31.50 x 5 hrs(pw) x 1 staff for x 5 days*
1 Clerks for EV Center for 3 days	***$405.00***	**$135** a day for 1 Clerk for 3 days
(3) Poll workers for EV Center for 3 Days	**$675.00**	**$75** a day for 3 people for 3 days
Training for Poll Workers	**$0.00**	**$60 for Each Poll Worker.-Clerk required for (2) Training EV**
ELECTION DAY CHARGES		
50 Clerks @ $195 (Combine Precincts)	***$9,750.00***	*Payroll*
350 Poll Workers @ $135	***$47,250.00***	*Payroll*
50 Clerks- Incentive @ $125	***$6,250.00***	*Payroll*
350 Poll Workers- Incentive @ $125	***$43,750.00***	*Payroll*
Board/Rover Mileage	***$4,600.00***	*9 Board members & 14 Rovers @ $200 each*
ABS Ballots Printed ballots/Mailing Ballots	***$3,250.00***	**Est 1000 EV $3.25 per Ballot**
Logistics	***$500.00***	***Logistics Truck Rental/Logistic Company Assistance***
Total	**$149,075.56**	

EXPECT = average 10,000 Voters

2022 General = 15,481

$70,168.06 Reimburse fm State

See Section I
Expected Revenue

OT(for 4 staff x 5 hrs at $31.5 per hour)
*Rate OT= 31.5 x 1.5 = **47.25***

5 hrs/day x 10 days = 50 hrs per person

50 hrs x 4 staff = 200

Total = 200 x 47.25 = 9,450

50 hrs x 1 staff = 50

Total = 50 x 47.25 = 2,375

*Rate OT= 31.5 x 1.5 = **47.25***

50 hrs x 2 staff = 100

Total = 100 x 47.25 = 4,725

PRIMARY R/O ELECTION
527053 - RUNOFF
2026-2027

Early Voting (SEALS) for (1) EV Centers

Equipment	# Machines/eqmt	Yellow Zip Seals - Deployed	1- 1" BLUE Sticker Seals	2- 2" RED	Clerk Pk-Up Blue Ziptie	Election Night Return Blue	
E Poll Books	2	20	0		0	0	1centers- 2 per site
DS300 Scanner	2	100		6	3	1	1 per center with 1x curb side lex -
BMDs	6	6	6				2 curbside- 4 inhouse
Bin to transport EV Ballo	2	20					
Bin to Hold EV Ballots	2	20					1 EV Centers/1 Provisional /1 Curbsid
Bin to Hold curbside Ball	2	20					1 EV Centers/1 Provisional /1 Curbsid
Bin- Provisional Hold	2	20					1 EV Centers/1 Provisional /1 Curbsid
Bin to HOLD ABS Ballo	1	1					No need to open ABS
Bin to transport ABS Bal	0	0					Only use with multiple EV Centers
Provisional Bag	1	10			1	1	1seals per day for 10 days
Blue Clerk Bag	2	40			1	1	2 seals per day for 10 days
Total	22	257	6	6	5	3	277
Price Per		$0.39	$0.39	$1.18	$0.39	$0.39	
Price Total		**$100.23**	**$2.34**	**$7.08**	**$1.95**	**$1.17**	**$112.77**

FAILSAFE	# Machines	Blue Zip Seals - Deployed	1- 1" BLUE Sticker Seals	2- 2" RED	Clerk Pk-Up Blue Ziptie	Election Night Return Blue	
E Poll Books							
DS300 Scanner	1	5		3		1	
BMDs	6	6	6			0	
Blue Clerk Bag	1	1			1	1	Pk Up & Delivery- (2) seals PER Bag
Provisional Bag	1	1				1	Pk Up & Delivery- (1) seals PER Bag
Total	9	13	6	3	1	3	26
Price Per		$0.39	$0.39	$1.18	$0.39	$0.39	
Price Total		$5.07	$2.34	$3.54	$0.39	$1.17	**$12.51**

(SEALS) for 50 Polling locations

Equipment	# Machine	Blue Zip Seals -	1- 1" BLUE Sticker	2- 2" RED	Clerk Pk-Up Blue	Election Night	
ELECTION DAY							
E Poll Books	100	100	0			100	
DS300 Scanner	50	250		150		50	3 delivered- use 2 during day 1 end of
BMDs	350	350	350			0	50 Precincts
Ballot Bin & Transport	2				100	100	Pk Up & Delivery- (2) seals PER Bin
Provisional Bag	1	1				50	Pk Up & Delivery- (1) seals PER Bag
Blue Clerk Bag	1	1			0	50	Pk Up & Delivery- (2) seals PER Bag
Total	504	702	350	150	100	350	1652
Price Per		$0.39	$0.39	$1.18	$0.39	$0.39	
Price Total		**$273.78**	**$136.50**	**$177.00**	**$39.00**	**$136.50**	**$762.78**

TOTAL ONE EV	**$112.77**
TOTAL ELECTION DAY	**$775.29**
TOTAL # OF SEALS	**1955**
COST	***TOTAL FOR ALL SEALS*** **$888.06**

GENERAL ELECTION
527054
2026-2027

527054 **GENERAL ELECTION POLL WORKERS & EXP**

GENERAL ELECTION NOVEMBER 3, 2026

Election Supplies		*SUPPLIES*
SUPPLIES = BALLOTS ,SEALS, ETC		Payroll & Supplies
100,352 Ballots "Anticipate 120,000"	$19,200.00	Ballots @ $.16 Each
5000 ER/Failsafe	$1,750.00	Cost for ER/Failsafe
Seals - (4330 Total)	$1,896.18	(4330)Seals
Legal Notice	*$1,200.00*	**Chronicle/State**
(1)Programmer+(2) Eqmt/Logistic Staff	*$7,560.00*	*$840 x 3 Staff x 3 weeks*
OT- (3) People	*$8,505.00*	*$31.50 x 5 hrs. x 3 Staff for 12 days*
(1) Front House Help/(2) ABS	*$7,560.00*	*$840 x 3 Staff x 3 weeks*
OT- (3) Staff	*$8,505.00*	*$31.50 x 5 hrs. x 3 Staff for 12 days*
10/21 - 11/1 EV CENTER FOR 12 DAYS M-F 8-6 PM		
Tent Rental	*$3,000.00*	*Tent Rental for (3-6) Weeks*
(6) Lex-Co TRAINING FOR- EV CENTER Oct 2026	*$15,120.00*	*$840 x 6 Staff x 3 weeks- Training for 3 Weeks*
(6) Clerks for EV Center for 12 days	*$10,080.00*	*EV VREMS Training for Month- $840 a week x 6 Staff x 2 Weeks*
OT- (6) VREMS Staff	*$17,010.00*	*OT is = $31.50 an hour x 5 hrs. x 6 Staff x 12 days*
(6) Clerks for EV Center =$135 a day for 12 days	*$9,720.00*	**$135** a day for 6 people for 12 days
(80) Workers for EV Centers= $75 a day for 12 days	$72,000.00	**$75** a day for 80 people for 12 days
EV Training (80) workers & (6) clerks @ $60 each	$5,160.00	**$60** For Training (80) workers & (6) clerks @ $60 each
ELECTION DAY CHARGES		
Extra $100 xtra for Clerks	*$960.00*	*$100 xtra for 96 Clerks- Training*
96 Clerks @ $195	*$18,720.00*	*Payroll*
1000 Poll Workers @ $135	*$135,000.00*	*Payroll*
96 Clerks- Incentive @ $185	*$17,760.00*	*Payroll*
1000 Poll Workers- Incentive @ $185	*$185,000.00*	*Payroll*
Board/Rover Mileage	*$4,600.00*	*9 Board members & 14 Rovers @ $200 each*
ABS Ballots anticipate 9,000	***$29,250.00***	**29,237 Voted in 2022- EV $3.25 per Ballot**
Logistics	*$10,000.00*	*Midland Clearing (Logistics)*
Tent Rental	$3,000.00	(2) 20x30 Tent
Total	**$592,556.18**	

(report 161 & 009)

$299,456.18 Reimburse fm State

OT(for 4 staffx5 hrs at $31.5 per hour)
Rate OT= 31.5 x 1.5 = 47.25

5 hrs/day x 12 days = 60 hrs per person

60 hrs x 4 staff = 240 total man hrs

Total = 240x47.25 = 11,340

See Section I
expected Revenue

GENERAL ELECTION
527054
2026-2027

Early Voting (SEALS) for (6) EV Centers

Equipment	# Machines/Eqmt	Yellow Zip Seals - Deployed	1- 1" BLUE Sticker Seals	2- 2" RED	Clerk Pk-Up Blue Ziptie	Election Night Return Blue Ziptie	
E Poll Books	12	120	0		0	0	6centers- 2 per site
DS300 Scanner	6	300		18	3	1	1 per center with 1x curb side lex -
BMDs	42	42	42				4 curbside- 8 inhouse
Bin to transport EV Ballots	12	120					
Bin to Hold EV Ballots	12	120					1 EV Centers/1 Provisional /1 Curbside
Bin to Hold curbside Ballots (Lex)	2	20					1 EV Centers/1 Provisional /1 Curbside
Bin- Provisional Hold	2	20					1 EV Centers/1 Provisional /1 Curbside
Bin to HOLD ABS Ballots	6	1					No need to open ABS
Bin to transport ABS Ballots	6	60					Only use with multiple EV Centers
Provisional Bag	6	10			1	1	1seals per day for 10 days
Blue Clerk Bag	12	240			1	1	2 seals per day for 10 days
Total	118	1053	42	18	5	3	1121
Price Per		$0.39	$0.39	$1.18	$0.39	$0.39	
Price Total		**$410.67**	**$16.38**	**$21.24**	**$1.95**	**$1.17**	**$451.41**

FAILSAFE	# Machines	Blue Zip Seals - Deployed	1- 1" BLUE Sticker Seals	2- 2" RED	Clerk Pk-Up Blue Ziptie	Election Night Return	
E Poll Books							
DS300 Scanner	1	5		3		1	
BMDs	6	6	6			0	
Blue Clerk Bag	1	1			1	1	Pk Up & Delivery- (2) seals PER Bag
Provisional Bag	1	1				1	Pk Up & Delivery- (1) seals PER Bag
Total	9	13	6	3	1	3	26
Price Per		$0.39	$0.39	$1.18	$0.39	$0.39	
Price Total		$5.07	$2.34	$3.54	$0.39	$1.17	**$12.51**

(SEALS) for 96 Polling locations

Equipment	# Machines	Blue Zip Seals - Deployed	1- 1" BLUE Sticker Seals	2- 2" RED	Clerk Pk-Up Blue Ziptie	Election Night Return Blue Ziptie	
ELECTION DAY							
E Poll Books	192	192	0			192	96 Precinct
DS300 Scanner	97	485		291		97	96 + Failsafe
BMDs	672	672	672			0	50 Precincts
Ballot Bin & Transport	2				96	96	Pk Up & Delivery- (2) seals PER Bin
Provisional Bag	1	1				96	Pk Up & Delivery- (1) seals PER Bag
Blue Clerk Bag	1	1			0	192	Pk Up & Delivery- (2) seals PER Bag
Total	965	1351	672	291	96	673	3083
Price Per		$0.39	$0.39	$1.18	$0.39	$0.39	
Price Total		**$526.89**	**$262.08**	**$343.38**	**$37.44**	**$262.47**	**$1,432.26**

TOTAL ONE EV	**$451.41**
TOTAL ELECTION DAY	**$1,444.77**
TOTAL # OF SEALS	**4230**
COST	***TOTAL FOR ALL SEALS*** **$1,896.18**

540000	**SMALL TOOL & MINOR EQUMT-NEW PROJECTIONS**	
(230) Laptop Pollbook & Printer Carrying Ba	$6,898	Amazon Mangrove Bowling Ball Bag for **NEW Printer/Epoll Books**
(80) Curb Side Carts (Remaining Precincts)	$68,000	ReadyVote Curbside Carts for ADA use in Voting
Western Digital 6TB Element Desk USB	$129	Used for Backing Up Elections
Total	**$75,027**	

540010	**MINOR SOFTWARE**
EASYVOTE POLL WORKER	$7,500.00
EASVOTE ADD ON- Time Clock	$800.00
Total	**$8,300.00**

TOWN OF GASTON INVOICE
JANUARY 21, 2025

Expense Type	Total	Gaston General		
Election Day Precinct Staff	$1,689.40	$1,689.40	(4 @ $320)(1 @ $409.40)	$1,689.40
Election Night Central Staff	$0.00	$0.00		
Temporary Staff	$0.00	$0.00		
Early Voting Staff	$0.00	$0.00		
Early Voting Tent Rental	$0.00	$0.00		
Facility Rental	$0.00			
Logistics	$20.00	$20.00		$20.00
Ballot Cards & Test Ballots (Paper & Absentee)	$12.48	$12.48		
Early Voting Ballots & Test Ballots	$1.44	$1.44		$13.92
Ballot Cards Ordered (Fail/Prov/EME)	$14.40	$14.40		$14.40
Thermal Paper	$6.42	$6.42		
Early Voting Thermal Paper	$2.14	$2.14		$8.56
Seals	$13.50	$13.50		
Early Voting Seals	$20.18	$20.18		$33.68
Newspaper Ad	$455.00	**$455.00**		$455.00
Hearing/Protest	$0.00			
Dean Crepes	$0.00			
Constance Flemming	$0.00			
Ross Snell	$0.00			
Bob Hall	$0.00			
Whit Haney	$0.00			
Buck Merchant	$0.00			
William Bowman	$0.00			
Freddie Black	$56.00	$56.00		$56.00
	$2,290.96			$2,290.96

Lexington County Board of
Voter Registration and Elections
605 West Main St., Suite C
Lexington, SC 29072
Phone#: 803-785-8361
Fax#: 803-785-8390

Reimbursement
Of Expenses

DATE: 06/03/2025

To: Town of IRMO
Attn: Mr. Courtney Dennis
7300 WOODROW ST
IRMO, SC 29063

FOR: Town of Irmo Special Election

Expense Type	Amount Due
Poll Workers & Election Central Workers & (+total of Snelling invoice)	3840.80
Board Members	24.50
Polling Location Technicians	43.40
News Paper Ads/Releases	1764.00
**Prices of supplies ordered in 2024*- update every year*	
Ballot Cards/Test Cards - **(.16 cents per card)**	38.72
Ballots Ordered – ABS/EMG-Provisional/Failsafe-Provisional & Test Deck **(.48 cents per ballot)**	53.28
Absentee Ballots- **($1.62 postage included)**	1.62
Thermal Paper Roll – **($2.14 per roll) x # of Locations**	10.70
Seals - (BMD Thumb Drive Blue Sticker Seals - .36 cents) each	4.68
(DS300 Thumb Drive Red Sticker Seals - .36 cents) each	2.88
(Blue & Yellow Zip ties - .34 cents) each	30.60
Facility (Rent)	75.00
***No Charge currently for:**	
Transport Expenses	0.00
Protest	0.00
Total	**$5,890.18**

Make all checks payable to **Lexington County Board of Voter Registration and Elections** and return to the address above. If you have any questions concerning these expenses, please contact Lenice Shoemaker at 803-785-8361or by email at: lshoemaker@lexingtoncounty.sc.gov.

Thank You!

Expense Summary

Expense Summary | Attachments | County Rates | State Rates

Election Date * 10/21/2025 | County 32 - LEXINGTON | Election State House District 88 Primary (22618)

Guideline Rates Generated By
22618 State House District 88 Primary

Packet Created 12/30/2025 by Shoemaker, Lenice **Status** Complete Download Packet

	County Election Total	County Runoff Total	County Grand Total	SEC Election Reimbursement	SEC Runoff Reimbursement	SEC Total Reimbursement
Summary	**$24,080.36**	**$8,195.60**	**$32,275.96**	**$21,484.17**	**$7,652.80**	**$29,136.97**
22618 - State House District 88 Primary | View Details	**$24,080.36**	**$8,195.60**	**$32,275.96**	**$21,484.17**	**$7,652.80**	**$29,136.97**
Payroll Expenses	$17,771.20	$8,195.60	$25,966.80	$15,202.70	$7,652.80	$22,855.50
Election Worker Pay	$17,343.50	$7,877.80		$14,775.00	$7,335.00	
Mileage	$427.70	$317.80		$427.70	$317.80	
Election Expenses	$6,309.16	$0.00	$6,309.16	$6,281.47	$0.00	$6,281.47
Ballot Activation Card	$620.62	$0.00		$598.46	$0.00	
Ballot Stock	$14.21	$0.00		$13.23	$0.00	
Legal Notices	$2,939.29	$0.00		$2,939.29	$0.00	
Absentee Applications Mailed	$47.45	$0.00		$42.90	$0.00	
Absentee Ballots Mailed	$54.60	$0.00		$54.60	$0.00	
Supplies (Specific to this Election)	$1,794.12	$0.00		$1,794.12	$0.00	
Commercial Ballot Printing	$318.87	$0.00		$318.87	$0.00	
Rent/custodians for polling places	$300.00	$0.00		$300.00	$0.00	
Transport Expenses	$220.00	$0.00		$220.00	$0.00	

Primary 2025
32,275.96 ✓
Gw TT

Expense Summary

Expense Summary | Attachments | County Rates | State Rates

Election Date * 12/23/2025 | County 32 - LEXINGTON | Election State House District 88 Special Election (22615) | **Guideline Rates Generated By** 22615 State House District 88 Special Election

Packet Created 12/30/2025 by Shoemaker, Lenice **Status** Complete Download Packet

	County Election Total	County Runoff Total	County Grand Total	SEC Election Reimbursement	SEC Runoff Reimbursement	SEC Total Reimbursement
Summary	**$15,932.50**	**$0.00**	**$15,932.50**	**$14,202.30**	**$0.00**	**$14,202.30**
22615 - State House District 88 Special Election | View Details	**$15,932.50**	**$0.00**	**$15,932.50**	**$14,202.30**	**$0.00**	**$14,202.30**
Payroll Expenses	$13,623.40	$0.00	$13,623.40	$13,299.20	$0.00	$13,299.20
Election Worker Pay	$12,954.20	$0.00		$12,630.00	$0.00	
Mileage	$669.20	$0.00		$669.20	$0.00	
Election Expenses	$2,309.10	$0.00	$2,309.10	$903.10	$0.00	$903.10
Ballot Activation Card	$358.16	$0.00		$358.16	$0.00	
Special	$856.00	$0.00		$0.00	$0.00	
Ballot Stock	$3.92	$0.00		$3.92	$0.00	
Absentee Applications Mailed	$27.06	$0.00		$27.06	$0.00	
Absentee Ballots Mailed	$37.70	$0.00		$37.70	$0.00	
Commercial Ballot Printing	$256.27	$0.00		$256.27	$0.00	
Rent/custodians for polling places	$550.00	$0.00		$0.00	$0.00	
Transport Expenses	$220.00	$0.00		$220.00	$0.00	

Ground 2025

15 932-10 ✓

Sec II

(52 7054)

451405

Ground

Current Budget Status Report (By Department/Orgn) - FIBGST07 (v2)

Report Printed On: 01/07/26
FSYR: 23 to 26
Fund: 1000 to 1000
Orgn: 0 to 0
Acct: 451400 to 451405

Fund	ORGN	Account	FSY	Title	Budget	YTD Activity	Commitments	Balance
1000	000000	451400	23	Registration & Election Supplement	13,500.00	13,005.27	.00	494.73
			24	Registration & Election Supplement	28,777.00	12,572.76	.00	16,204.24
			25	Registration & Election Supplement	13,500.00	14,054.52	.00	-554.52
			26	Registration & Election Supplement	13,500.00	10,679.52	.00	2,820.48
		451402	23	Reg & Elect Reimb. - Mncpl. & Sch.	51,000.00	10,508.47	.00	40,491.53
			24	Reg & Elect Reimb. - Mncpl. & Sch.	287,047.00	121,004.55	.00	166,042.45
			25	Reg & Elect Reimb. - Mncpl. & Sch.	294,505.00	8,181.14	.00	286,323.86
			26	Reg & Elect Reimb. - Mncpl. & Sch.	150,000.00	.00	.00	150,000.00
		451403	24	Reg & Elect Reimb. - President Pref	234,892.00	133,486.61	.00	101,405.39
		451404	23	Reg & Elect Reimb. - Primary Elect.	15,000.00	.00	.00	15,000.00
			24	Reg & Elect Reimb. - Primary Elect.	336,704.00	179,098.66	.00	157,605.34
			25	Reg & Elect Reimb. - Primary Elect.	.00	.00	.00	.00
			26	Reg & Elect Reimb. - Primary Elect.	244,000.00	.00	.00	244,000.00
		451405	23	Reg & Elect Reimb. - General Elect.	309,373.00	142,360.16	.00	167,012.84
			25	Reg & Elect Reimb. - General Elect.	613,512.00	183,632.67	.00	429,879.33
***TOTAL Organization: 000000 No Cost Center**					**2,605,310.00**	**828,584.33**	**.00**	**1,776,725.67**
***TOTAL Fund: 1000**					**2,605,310.00**	**828,584.33**	**.00**	**1,776,725.67**
****TOTAL****					**2,605,310.00**	**828,584.33**	**.00**	**1,776,725.67**

1334

TOWN OF GASTON MUNICIPAL ELECTIONS
527051
2026-2027

527051 **TOWN OF GASTON MUNICIPAL ELECTIC**

January 21, 2027

SUPPLIES = BALLOTS ,SEALS, ETC		**738 Voters**
Anticipate 738 Ballots	**$118.08**	Ballots @ $.16 Each
ER/Failsafe	**$118.08**	Cost for ER/Failsafe
Seals - (25 EV- 30 DAY OF ELECTION Total)	**$659.00**	EV & (2)Election day Precincts
Legal Notice	**$900.00**	Chronicle
(1) Elections Programmer & (1) Logistic Personnel	*$0.00*	*$840 x 2 Staff x 3 weeks*
OT- 2 Staff	*$0.00*	*$31.50 an hour x 5 hrs. x **2 Staff** for x 10 day.*
(3) Staff @$840 a week for 2 weeks	*$0.00*	*(3) Staff- $840 a wk for 3 wks*
OT- 2 Staff		*$31.50 an hour x 5 hrs. x **2 Staff** for x 10 day.*
1/6 - 1/17 WORK EV CENTER- 10 DAYS M-F 8-6 PM		
Tent Rental	*$0.00*	*Not Used during this Election*
EV Center (1) Lex-Co Clerk @ $840 a day for 10 days	*$0.00*	*NOT NEEDED DUE TO (1) CENTER*
OT- (1) Person	*$0.00*	*$31.50 an hour x 5 hrs. x **1 Staff** for x 10 day.*
(1) Clerk @$135 x10 days	**$1,350.00**	$135 a day for 1 Clerk for 10 days
(1) Workers @ $75- EV Curbside & EV Center for 10 days	**$750.00**	$75a day for 1Poll Worker for 10 days
ELECTION DAY CHARGES		
1 Clerks @ $195	***$195.00***	*Payroll*
7 Poll Workers @ $135	***$945.00***	*Payroll*
1Clerks- Incentive @ $185	***$185.00***	*Payroll*
7 Poll Workers- Incentive @ $185	***$1,295.00***	*Payroll*
Board/Rover Mileage	***$200.00***	*Board and Rover Milage*
ABS Ballots	***$162.50***	**Ballots + Sticker + Postage ($3.25 each)**
Logistics	***$200.00***	*Logistics Fuel Pk Up & Delivery*
Total	**$7,077.66**	**Billed to Towns/Citys**
Additonal Special or RO Elections Not Anticipated	**$7,077.66**	**Special /RO Elections**
	$14,155.32	Total Projected

* Section I
Expected Revenue

PRIMARY ELECTION
527053
2026-2027
PRIMARY ELECTION POLL WORKERS & EXP

527053

June 2, 2026

		(1) PRIMARY Payroll & Supplies
Election Supplies		*SUPPLIES*
SUPPLIES = BALLOTS ,SEALS, ETC.		
197,796 Voters		
25079 Ballots 2024 "Anticipate 40,000"	$6,400.00	Ballots @ $.16 Each
5,000 ER/Failsafe Per 2022	$1,750.00	Cost for ER/Failsafe Ballots print- $.35
Seals - 1105 EV + 1320 Election Day	$1,625.28	**Seals - 1105 EV + 1320 Election Day**
Legal Notice	*$3,600.00*	**Chronicle**
(1)Elections Programmer+(2) Eqmt/Logistic Staff	*$7,560.00*	*$840 x 3 People x 3 weeks*
OT- (3) People	*$4,725.00*	*$31.50 x 5 hrs. x 3 people for 10 days*
(6) Front House Help/(2) ABS	*$20,160.00*	*(2)ABS & (6) Front Counter $840 a wk for 3 wks*
OT- (8) Staff	*$12,600.00*	*OT is = $31.50 an hour x 5 hrs. x **8 people** for x 10 days*
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*
(6) EV VREMS Staff Training 20 days April 20-May 16	*$15,120.00*	*EV VREMS Training - $840 a week (each) x 6 Staff x 3 Weeks*
OT- (6) VREMS Staff	*$9,450.00*	*OT is = $31.50 an hour x 5 hrs. x **6 Staff** for x 2 weeks*
6 Clerks for EV Center for 10 days $135 a Day	*$8,100.00*	**$135** a day for 6 people for 10 days
80 Workers for EV Centers for 10 days- $75 a day	**$60,000.00**	**$75** a day for 80 people for 10 days
EV Training 80 workers & 8 clerks @ $60 each	**$4,080.00**	**$60** For EV Training
50 Clerks @ $195	*$9,750.00*	*Payroll*
350 Poll Workers @ $135	*$47,250.00*	*Payroll*
50 Clerks- Incentive @ $185	*$9,250.00*	*Payroll*
350 Poll Workers- Incentive @ $185	*$64,750.00*	*Payroll*
Board/Rover Mileage	*$2,000.00*	*5 Board members & 5 Rovers @ $150 each*
ABS Ballots Printed ballots/Mailing Ballots	*$3,250.00*	**Est 1000 EV $3.25 per Ballot**
Logistics	*$6,000.00*	*Logistics Truck Rental/Logistic Company Assistance*

Total

$300,420.28

EXPECT = above average 40,000 Voters

2024 Primary = 34,263	$34,263.00
2022 Primary = 25,079	$25,079.00
2020 Primary = 38,397	*$38,397.00*

$147,805.28 Reimburse fm State

State Office Up for Election 2026:

- *** U. S. House of Representatives Dist. 2**
- *** State House Rep Dist 96,93,89,88,87,86,85,71,69,40,39**
- *** Soil and Water Dist**
- *** Hollow Creek Water Shed**
- *** School Dist 1,2,3,4,5**
- **** Probate Judge***
- **** County Council 2,7,8,9***

Registered Voters as of 2/9/2026 = 190,281

* Section I
Expected Revenue

PRIMARY R/O ELECTION
527053 - RUNOFF
PRIMARY R/O ELECTION POLL WORKERS & E

527053

June 16, 2026

(1) PRIMARY R/O Payroll & Supplies

Election Supplies		*SUPPLIES*
SUPPLIES = BALLOTS ,SEALS, ETC		25K Voters
15,630 Ballots 2022 "Anticipate 10,000"	$1,600.00	10,000 Ballots @ $.16 Each
5,000 ER/Failsafe	$1,750.00	Cost for ER/Failsafe- Purchasing Ballots .35
Seals - (2496 Total)	$888.06	(2496) $8.56 x 96 = $821.76
Legal Notice	*$0.00*	**Chronicle**
(1)Elections Programmer+(1) Eqmt/Logistic Staff	*$3,360.00*	*$840 a week each x 2 Staff x 2 weeks*
OT- (2) People	*$4,410.00*	*$31.50 x 5 OT hrs x 3 Staff x 2 weeks*
(2) Front House Help/(2) ABS	*$6,720.00*	*(2)ABS/(2) Front Office $840 a wk,(each) x 4 staff x 2 wks*
OT- (4) People	*$8,820.00*	*OT is = $31.50 an hr x 5 hrs. x 4 staff for x 2 wks*
EV CENTER FOR 4 DAYS M-F 8-6 PM		
Tent Rental	*$900.00*	*Tent Rental for additional (2) Weeks*
(1) EV VREMS Clerk	*$840.00*	*EV FOR ONLY ONE EV SITE DURING RUNOFF*
OT- (1) VREMS Staff	*$787.50*	*$31.50 x 5 hrs(pw) x 1 staff for x 5 days*
1 Clerks for EV Center for 3 days	***$405.00***	**$135** a day for 1 Clerk for 3 days
(3) Poll workers for EV Center for 3 Days	**$675.00**	**$75** a day for 3 people for 3 days
Training for Poll Workers	**$0.00**	**$60 for Each Poll Wokrer. Clerk required for (2) Trai**
ELECTION DAY CHARGES		
50 Clerks @ $195 (Combine Precincts)	***$9,750.00***	*Payroll*
350 Poll Workers @ $135	***$47,250.00***	*Payroll*
50 Clerks- Incentive @ $125	***$6,250.00***	*Payroll*
350 Poll Workers- Incentive @ $125	***$43,750.00***	*Payroll*
Board/Rover Mileage	***$4,600.00***	*9 Board members & 14 Rovers @ $200 each*
ABS Ballots Printed ballots/Mailing Ballots	***$3,250.00***	**Est 1000 EV $3.25 per Ballot**
Logistics	***$500.00***	***Logistics Truck Rental/Logistic Company Assistance***
Total	**$146,505.56**	

EXPECT = average 10,000 Voters

2022 General = 15,481

$119,763.06

✓ $70,168.06 Reimburse fm State

Section I
Expected Revenue

GENERAL ELECTION
527054
2026-2027

527054 **GENERAL ELECTION POLL WORKERS & EXP**

GENERAL ELECTION NOVEMBER 3, 2026

Election Supplies		*SUPPLIES*
SUPPLIES = BALLOTS ,SEALS, ETC		Payroll & Supplies
100,352 Ballots "Anticipate 120,000"	$19,200.00	Ballots @ $.16 Each
5000 ER/Failsafe	$1,750.00	Cost for ER/Failsafe
Seals - (4330 Total)	$1,896.18	(4330)Seals
Legal Notice	*$1,200.00*	**Chronicle/State**
(1)Programmer+(2) Eqmt/Logistic Staff	*$7,560.00*	*$840 x 3 Staff x 3 weeks*
OT- (3) People	*$5,670.00*	*$31.50 x 5 hrs. x 3 Staff for 12 days*
(1) Front House Help/(2) ABS	*$7,560.00*	*$840 x 3 Staff x 3 weeks*
OT- (3) Staff	*$5,670.00*	*$31.50 x 5 hrs. x 3 Staff for 12 days*
10/21 - 11/1 EV CENTER FOR 12 DAYS M-F 8-6 PM		
Tent Rental	*$3,000.00*	*Tent Rental for (3-6) Weeks*
(6) Lex-Co TRAINING FOR- EV CENTER Oct 2026	*$15,120.00*	*$840 x 6 Staff x 3 weeks- Training for 3 Weeks*
(6) Clerks for EV Center for 12 days	*$10,080.00*	*EV VREMS Training for Month- $840 a week x 6 Staff x 2 Weeks*
OT- (6) VREMS Staff	*$11,340.00*	*OT is = $31.50 an hour x 5 hrs. x 6 Staff x 12 days*
(6) Clerks for EV Center =$135 a day for 12 days	*$9,720.00*	**$135** a day for 6 people for 12 days
(80) Workers for EV Centers= $75 a day for 12 days	$72,000.00	**$75** a day for 80 people for 12 days
EV Training (80) workers & (6) clerks @ $60 each	$5,160.00	**$60** For Training (80) workers & (6) clerks @ $60 each
ELECTION DAY CHARGES		
Extra $100 xtra for Clerks	*$960.00*	*$100 xtra for 96 Clerks- Training*
96 Clerks @ $195	*$18,720.00*	*Payroll*
1000 Poll Workers @ $135	*$135,000.00*	*Payroll*
96 Clerks- Incentive @ $185	*$17,760.00*	*Payroll*
1000 Poll Workers- Incentive @ $185	*$185,000.00*	*Payroll*
Board/Rover Mileage	*$4,600.00*	*9 Board members & 14 Rovers @ $200 each*
ABS Ballots anticipate 9,000	***$29,250.00***	**29,237 Voted in 2022- EV $3.25 per Ballot**
Logistics	*$10,000.00*	*Midland Clearing (Logistics)*
Tent Rental	$3,000.00	(2) 20x30 Tent
Total	**$581,216.18**	

(report 161 & 009)

* $299,456.18 Reimburse fm State

Section I
Expected Revenue

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2026-27 Estimated Revenue

Fund:
Division:
Organization:

Object Code	Revenue Account Title	Actual 2023-24	Actual 2024-25	Anticipated 2025-26	Requested 2026-27	Recommend 2026-27	Approved 2026-27
451400	Reg & Elec Supplement	13,005	12,573	22,500	22,500		
451402	Reg & Elec Reimb- Mncpl & Sch	10,508	121,005	91,310	36,233		
451403	Reg & Elec Reimb- Presidential Pref	0	133,487	0	0		
451404	Reg & Elec Reimb- Primary Election**& Runoff**	142,360	179,099	32,276	217,973		
451405	Reg & Election Remib- Central Elect (General)	12,573	14,055	15,933	299,456		

Revenues:

**** Total Revenue (Section II)**	**178,447**	**460,217**	**162,019**	**576,163**	
***** Total Appropriation (Section III)**				**2,494,369**	

ACCOUNT	TITLE	FSYR	BUDGET	YTD	COMM	BAL	
451400	Registration & Election Supplement	23	$13,500.00	$13,005.27	0.00	$494.73	
451402	Reg & Elect Reimb. - Mncpl. & Sch.	23	$51,000.00	$10,508.47	0.00	$40,491.53	
451404	Reg & Elect Reimb. - President Pref	23	$15,000.00	$0.00	0.00	$15,000.00	
451405	Reg & Elect Reimb. - General Elect.	23	$309,373.00	$142,360.16	0.00	$167,012.84	**165,874**
451400	Registration & Election Supplement	24	$28,777.00	12,572.76	0.00	$16,204.24	
451402	Reg & Elect Reimb. - Mncpl. & Sch.	24	$287,047.00	$121,004.55	0.00	$166,042.45	
451403	Reg & Elect Reimb. - Primary Elect	24	$234,892.00	$133,486.64	0.00	$101,405.36	
451404	Reg & Elect Reimb. - President Pref	24	$336,704.00	$179,098.66	0.00	$157,605.34	**446,163**
451400	Registration & Election Supplement	25	$13,500.00	14,054.52	0.00	$7,875.00	
451402	Reg & Elect Reimb. - Mncpl. & Sch.	25	$294,505.00	8,181.14	0.00	$294,505.00	
451404	Reg & Elect Reimb. - Primary Elect	25	$0.00	$0.00	0.00	$0.00	
451405	Reg & Elect Reimb. - General Elect.	25	$613,512.00	183,632.64	0.00	$429,879.36	**205,868**
451400	Registration & Election Supplement	26	$13,500.00	22,500.00	0.00	-$9,000.00	
451402	Reg & Elect Reimb. - Mncpl. & Sch.	26	$150,000.00	91,310.00	0.00	$58,690.00	
451404	Reg & Elect Reimb. - Primary Elect	26	$244,000.00	$32,276.00	0.00	$211,724.00	
451405	Reg & Elect Reimb. - General Elect.	26	$0.00	$15,933.00	0.00	-$15,933.00	**162,019**
451400	Registration & Election Supplement	26-27	$22,500.00	$22,500.00	0.00	$0.00	
451402	Reg & Elect Reimb. - Mncpl. & Sch.	26-27	$150,000.00	$36,232.98	0.00	$113,767.02	
451404	Reg & Elect Reimb. - Primary Elect	26-27	$0.00	217,973.34	0.00	-$217,973.34	
451405	Reg & Elect Reimb. - General Elect.	26-27	$244,000.00	299,456.18	0.00	-$55,456.18	**576,163**
			$3,879,760.00	$2,286,048.62	$0.00	$1,610,322.04	2,168,626

Election Date	Election Names	Expected Expences		Expected Revenue 2026-27		
2/17/2026	B&L & Swansea Special	15,000.00		15,000.00	2/17/2026	B&L & Swansea Special
3/3/2026	B&L RO	7,077.66		7,077.66	3/3/2026	B&L RO
4/14/2026	School Dist 4 Spec	7,077.66		7,077.66	4/14/2026	School Dist 4 Spec
06/9/2026	Primary Election	313,807.78	add together	147,805.28	06/9/2026	Primary Election
06/23/2026	Primary Elect Runoff	149,075.56	add together	*70,168.06*	*06/23/2025*	*Primary Elect Runoff*
11/3/2026	Nov Mayoral Election	592,556.18		299,456.18	11/3.2026	Nov General
11/19/2027	Town of Gaston General	7,077.66		7,077.66	1/19/2027	Town of Gaston General
TOTAL		**1,091,672.50**		**553,662.50**		

* See Expected Revenue Attached

510102	Registration & Election Supplement	451400
527051	Mncpl. & Sch.	451402
527052	President Pref	451403
527053	Primary Elect	451404
527054	General Elect.	451405

TOWN OF GASTON MUNICIPAL ELECTIONS
527051
2026-2027

527051 **TOWN OF GASTON MUNICIPAL ELECTIO**

January 21, 2027

SUPPLIES = BALLOTS ,SEALS, ETC		**738 Voters**
Anticipate 738 Ballots	**$118.08**	Ballots @ $.16 Each
ER/Failsafe	**$118.08**	Cost for ER/Failsafe
Seals - (25 EV- 30 DAY OF ELECTION Total)	**$659.00**	EV & (2)Election day Precincts
Legal Notice	**$900.00**	Chronicle
(1) Elections Programmer & (1) Logistic Personnel	*$0.00*	*$840 x 2 Staff x 3 weeks*
OT- 2 Staff	*$0.00*	*$31.50 an hour x 5 hrs. x **2 Staff** for x 10 day.*
(3) Staff @$840 a week for 2 weeks	*$0.00*	*(3) Staff- $840 a wk for 3 wks*
OT- 2 Staff		*$31.50 an hour x 5 hrs. x **2 Staff** for x 10 day.*
1/6 - 1/17 WORK EV CENTER- 10 DAYS M-F 8-6 PM		
Tent Rental	*$0.00*	*Not Used during this Election*
EV Center (1) Lex-Co Clerk @ $840 a day for 10 days	*$0.00*	*NOT NEEDED DUE TO (1) CENTER*
OT- (1) Person	*$0.00*	*$31.50 an hour x 5 hrs. x **1 Staff** for x 10 day.*
(1) Clerk @$135 x10 days	**$1,350.00**	$135 a day for 1 Clerk for 10 days
(1) Workers @ $75- EV Curbside & EV Center for 10 days	**$750.00**	$75a day for 1Poll Worker for 10 days
ELECTION DAY CHARGES		
1 Clerks @ $195	***$195.00***	*Payroll*
7 Poll Workers @ $135	***$945.00***	*Payroll*
1Clerks- Incentive @ $185	***$185.00***	*Payroll*
7 Poll Workers- Incentive @ $185	***$1,295.00***	*Payroll*
Board/Rover Mileage	***$200.00***	*Board and Rover Milage*
ABS Ballots	***$162.50***	**Ballots + Sticker + Postage ($3.25 each)**
Logistics	***$200.00***	*Logistics Fuel Pk Up & Delivery*
Total	**$7,077.66**	**Billed to Towns/Citys**
Additonal Special or RO Elections Not Anticipated	**$7,077.66**	**Special /RO Elections**
	$14,155.32	Total Projected

* Section I
Expected Revenue

PRIMARY ELECTION
527053
2026-2027
PRIMARY ELECTION POLL WORKERS & EXP

527053

June 2, 2026

		(1) PRIMARY Payroll & Supplies
Election Supplies		*SUPPLIES*
SUPPLIES = BALLOTS ,SEALS, ETC.		
197,796 Voters		
25079 Ballots 2024 "Anticipate 40,000"	$6,400.00	Ballots @ $.16 Each
5,000 ER/Failsafe Per 2022	$1,750.00	Cost for ER/Failsafe Ballots print- $.35
Seals - 1105 EV + 1320 Election Day	$1,625.28	**Seals - 1105 EV + 1320 Election Day**
Legal Notice	*$3,600.00*	**Chronicle**
(1)Elections Programmer+(2) Eqmt/Logistic Staff	*$7,560.00*	*$840 x 3 People x 3 weeks*
OT- (3) People	*$4,725.00*	*$31.50 x 5 hrs. x 3 people for 10 days*
(6) Front House Help/(2) ABS	*$20,160.00*	*(2)ABS & (6) Front Counter $840 a wk for 3 wks*
OT- (8) Staff	*$12,600.00*	*OT is = $31.50 an hour x 5 hrs. x **8 people** for x 10 days*
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*
(6) EV VREMS Staff Training 20 days April 20-May 16	*$15,120.00*	*EV VREMS Training - $840 a week (each) x 6 Staff x 3 Weeks*
OT- (6) VREMS Staff	*$9,450.00*	*OT is = $31.50 an hour x 5 hrs. x **6 Staff** for x 2 weeks*
6 Clerks for EV Center for 10 days $135 a Day	*$8,100.00*	**$135** a day for 6 people for 10 days
80 Workers for EV Centers for 10 days- $75 a day	**$60,000.00**	**$75** a day for 80 people for 10 days
EV Training 80 workers & 8 clerks @ $60 each	**$4,080.00**	**$60** For EV Training
50 Clerks @ $195	*$9,750.00*	*Payroll*
350 Poll Workers @ $135	*$47,250.00*	*Payroll*
50 Clerks- Incentive @ $185	*$9,250.00*	*Payroll*
350 Poll Workers- Incentive @ $185	*$64,750.00*	*Payroll*
Board/Rover Mileage	*$2,000.00*	*5 Board members & 5 Rovers @ $150 each*
ABS Ballots Printed ballots/Mailing Ballots	*$3,250.00*	**Est 1000 EV $3.25 per Ballot**
Logistics	*$6,000.00*	*Logistics Truck Rental/Logistic Company Assistance*

Total

$300,420.28

EXPECT = above average 40,000 Voters

2024 Primary = 34,263	$34,263.00
2022 Primary = 25,079	$25,079.00
2020 Primary = 38,397	*$38,397.00*

$147,805.28 Reimburse fm State

State Office Up for Election 2026:

- *** U. S. House of Representatives Dist. 2**
- *** State House Rep Dist 96,93,89,88,87,86,85,71,69,40,39**
- *** Soil and Water Dist**
- *** Hollow Creek Water Shed**
- *** School Dist 1,2,3,4,5**
- **** Probate Judge***
- **** County Council 2,7,8,9***

Registered Voters as of 2/9/2026 = 190,281

Section I
Expected Revenue

PRIMARY R/O ELECTION
527053 - RUNOFF
2026-2027

527053 **PRIMARY R/O ELECTION POLL WORKERS & EXP**

June 16, 2026

Election Supplies		*SUPPLIES*
SUPPLIES = BALLOTS ,SEALS, ETC		25K Voters
15,630 Ballots 2022 "Anticipate 10,000"	$1,600.00	10,000 Ballots @ $.16 Each
5,000 ER/Failsafe	$1,750.00	Cost for ER/Failsafe- Purchasing Ballots .35
Seals - (2496 Total)	$888.06	(2496) $8.56 x 96 = $821.76
Legal Notice	*$0.00*	**Chronicle**
(1)Elections Programmer+(1) Eqmt/Logistic Staff	*$3,360.00*	*$840 a week each x 2 Staff x 2 weeks*
OT- (2) People	*$4,725.00*	*$31.50 x 5 OT hrs x 3 Staff x 2 weeks*
(2) Front House Help/(2) ABS	*$6,720.00*	*(2)ABS/(2) Front Office $840 a wk,(each) x 4 staff x 2 wks*
OT- (4) People	*$9,500.00*	*OT is = $31.50 an hr x 5 hrs. x 4 staff for x 2 wks*
EV CENTER FOR 4 DAYS M-F 8-6 PM		
Tent Rental	*$900.00*	*Tent Rental for additional (2) Weeks*
(1) EV VREMS Clerk	*$840.00*	*EV FOR ONLY ONE EV SITE DURING RUNOFF*
OT- (1) VREMS Staff	*$2,362.50*	*$31.50 x 5 hrs(pw) x 1 staff for x 5 days*
1 Clerks for EV Center for 3 days	***$405.00***	**$135** a day for 1 Clerk for 3 days
(3) Poll workers for EV Center for 3 Days	**$675.00**	**$75** a day for 3 people for 3 days
Training for Poll Workers	**$0.00**	**$60 for Each Poll Worker.-Clerk required for (2) Training EV**
ELECTION DAY CHARGES		
50 Clerks @ $195 (Combine Precincts)	***$9,750.00***	*Payroll*
350 Poll Workers @ $135	***$47,250.00***	*Payroll*
50 Clerks- Incentive @ $125	***$6,250.00***	*Payroll*
350 Poll Workers- Incentive @ $125	***$43,750.00***	*Payroll*
Board/Rover Mileage	***$4,600.00***	*9 Board members & 14 Rovers @ $200 each*
ABS Ballots Printed ballots/Mailing Ballots	*$3,250.00*	**Est 1000 EV $3.25 per Ballot**
Logistics	*$500.00*	*Logistics Truck Rental/Logistic Company Assistance*
Total	**$149,075.56**	

(1) PRIMARY R/O Payroll & Supplies

EXPECT = average 10,000 Voters

2022 General = 15,481

$70,168.06 Reimburse fm State

See Section I
Expected Revenue

OT(for 4 staff x 5 hrs at $31.5 per hour)
*Rate OT= 31.5 x 1.5 = **47.25***

5 hrs/day x 10 days = 50 hrs per person

50 hrs x 4 staff = 200

Total = 200 x 47.25 = 9,450

50 hrs x 1 staff = 50

Total = 50 x 47.25 = 2,375

*Rate OT= 31.5 x 1.5 = **47.25***

50 hrs x 2 staff = 100

Total = 100 x 47.25 = 4,725

GENERAL ELECTION
527054
2026-2027

527054 **GENERAL ELECTION POLL WORKERS & EXP**

GENERAL ELECTION NOVEMBER 3, 2026

Election Supplies		*SUPPLIES*
SUPPLIES = BALLOTS ,SEALS, ETC		Payroll & Supplies
100,352 Ballots "Anticipate 120,000"	$19,200.00	Ballots @ $.16 Each
5000 ER/Failsafe	$1,750.00	Cost for ER/Failsafe
Seals - (4330 Total)	$1,896.18	(4330)Seals
Legal Notice	*$1,200.00*	**Chronicle/State**
(1)Programmer+(2) Eqmt/Logistic Staff	*$7,560.00*	*$840 x 3 Staff x 3 weeks*
OT- (3) People	*$5,670.00*	*$31.50 x 5 hrs. x 3 Staff for 12 days*
(1) Front House Help/(2) ABS	*$7,560.00*	*$840 x 3 Staff x 3 weeks*
OT- (3) Staff	*$5,670.00*	*$31.50 x 5 hrs. x 3 Staff for 12 days*
10/21 - 11/1 EV CENTER FOR 12 DAYS M-F 8-6 PM		
Tent Rental	*$3,000.00*	*Tent Rental for (3-6) Weeks*
(6) Lex-Co TRAINING FOR- EV CENTER Oct 2026	*$15,120.00*	*$840 x 6 Staff x 3 weeks- Training for 3 Weeks*
(6) Clerks for EV Center for 12 days	*$10,080.00*	*EV VREMS Training for Month- $840 a week x 6 Staff x 2 Weeks*
OT- (6) VREMS Staff	*$11,340.00*	*OT is = $31.50 an hour x 5 hrs. x 6 Staff x 12 days*
(6) Clerks for EV Center =$135 a day for 12 days	*$9,720.00*	**$135** a day for 6 people for 12 days
(80) Workers for EV Centers= $75 a day for 12 days	$72,000.00	**$75** a day for 80 people for 12 days
EV Training (80) workers & (6) clerks @ $60 each	$5,160.00	**$60** For Training (80) workers & (6) clerks @ $60 each
ELECTION DAY CHARGES		
Extra $100 xtra for Clerks	*$960.00*	*$100 xtra for 96 Clerks- Training*
96 Clerks @ $195	*$18,720.00*	*Payroll*
1000 Poll Workers @ $135	*$135,000.00*	*Payroll*
96 Clerks- Incentive @ $185	*$17,760.00*	*Payroll*
1000 Poll Workers- Incentive @ $185	*$185,000.00*	*Payroll*
Board/Rover Mileage	*$4,600.00*	*9 Board members & 14 Rovers @ $200 each*
ABS Ballots anticipate 9,000	***$29,250.00***	**29,237 Voted in 2022- EV $3.25 per Ballot**
Logistics	*$10,000.00*	*Midland Clearing (Logistics)*
Tent Rental	$3,000.00	(2) 20x30 Tent
Total	**$581,216.18**	

(report 161 & 009)

* $299,456.18 Reimburse fm State

Section I
Expected Revenue

2025 MUNICIPAL RUNOFF
NOVEMBER 17, 2025

Expense Type	Total	Batesburg	City of Cola	Gilbert	
Election Day Precinct Staff	$8,491.10	$4,035.39	$1,686.60	$2,769.11	
Election Night Central Staff	$0.00	$0.00	$0.00	$0.00	
Temporary Staff	$527.02	$175.67	$175.67	$175.67	
Early Voting Staff	$32.31	$16.15	$16.15	$0.00	
Early Voting Tent Rental	$209.25	$96.55	$96.55	$16.15	
Facility Rental	$0.00	$0.00	$0.00	$0.00	
Logistics	$504.00	$168.00	$168.00	$168.00	
Ballot Cards & Test Ballots	$219.93	$169.21	$40.26	$10.46	
Absentee Ballots	$6.50	$6.50	$0.00	$0.00	
Early Voting Ballots	$5.76	$2.72	$0.00	$3.04	
Ballot Cards Ordered (Fail/Prov/EME)	$58.74	$22.03	$18.36	$18.36	
Thermal Paper	$6.42	$2.14	$2.14	$2.14	
Early Voting Thermal Paper/FS/TEST	$6.42	$2.14	$2.14	$2.14	
Seals	$68.47	$34.21	$13.51	$20.75	
Early Voting/FAILSAFE Seals	$7.85		$3.93	$3.93	
Newspaper Ad	$0.00	$0.00	$0.00	$0.00	
Hearing/Protest	$0.00	$0.00	$0.00	$0.00	
Dean Crepes	$0.00				
Constance Flemming	$65.10	$32.55		$32.55	$65.10
Ross Snell	$0.00				
Bob Hall	$83.30	$41.65		$41.65	$83.30
Whit Haney	$8.40		$8.40		$8.40
Buck Merchant	$0.00				
William Bowman	$21.00		$21.00		$21.00
Freddie Black	$0.00				
Stacey Faile	$0.00				
OFFICE STAFF/ROVER	$0.00				
Clerk Milage	$0.00	$0.00	$0.00	$0.00	$0.00
	$0.00				
	$0.00				
	$67.13	$44.10		$23.03	
	$49.46		$49.46		
	$0.00				
	$10,438.16	$4,849.01	$2,302.17	$3,286.98	
PAID/DATE	+72690.96 83,129.12				

5a 7051 Mun

451402 - Deposit

2025 MUNICIPAL ELECTION
NOVEMBER 4, 2025

Expense Type	Total	Batesburg	Cayce	Chapin	City of Cola	Gilbert	Irr
Election Day Precinct Staff	$45,809.42	$4,138.01	$7,992.13	$1,723.00	$1,722.30	$2,397.86	$3,05
Election Night Central Staff	$646.15	$53.85	$53.85	$53.85	$53.85	$53.85	$53
Temporary Staff	$7,453.58	$621.13	$621.13	$621.13	$621.13	$621.13	$62
Early Voting Staff	$747.69	$62.31	$62.31	$62.31	$62.31	$62.31	$62
Early Voting Tent Rental	$1,158.56	$96.55	$96.55	$96.55	$96.55	$96.55	$96
Facility Rental	$1,550.00	$0.00	$650.00	$0.00	$0.00	$0.00	$20(
Logistics/Fuel	$5,954.50	$325.50	$774.98	$175.67	$250.59	$250.59	$40(
Ballot Cards & Test Ballots	$936.85	$172.82	$131.15	$52.89	$5.47	$11.23	$57
Absentee Ballots	$201.50	$9.75	$9.75	$13.00	$3.25	$0.00	$19
Early Voting Ballots	$144.64	$6.56	$6.40	$1.28	$0.00	$0.32	$3.
Ballot Cards Ordered (Fail/Prov/EME)	$530.16	$89.58	$55.07	$11.01	$18.36	$18.36	$40
Thermal Paper	$66.92	$4.77	$11.19	$2.63	$3.70	$3.70	$5.
Early Voting Thermal Paper/FS/TEST	$5.93	$0.49	$0.49	$0.49	$0.49	$0.49	$0.
Seals	$278.28	$30.04	$50.60	$10.82	$9.34	$16.58	$17
Early Voting/FAILSAFE Seals	$47.11	$3.93	$3.93	$3.93	$3.93	$3.93	$3.
Newspaper Ad	$6,147.00	$600.00	$675.00	$0.00	$0.00	$480.00	$88
Hearing/Protest	$0.00						
Dean Crepes	$86.10	$28.70				$28.70	
Constance Flemming	$67.90						
Ross Snell	$24.50						
Bob Hall	$94.85		$94.85				
Whit Haney	$0.00						
Buck Merchant	$0.00						
William Bowman	$62.65				$36.40		$26
Freddie Black	$89.60						
Stacey Faile	$36.40			$36.40			
OFFICE STAFF/ROVER	$0.00						
ROVER	$25.33						
ROVER	$79.72						
ROVER	$188.58			$148.40			$40
ROVER	$50.23	$10.29				$23.03	
ROVER	$167.02		$117.56		$49.46		
ROVER	$39.79						
	$72,690.96	$6,254.28	$11,406.94	$3,013.37	$2,937.12	$4,068.62	$5,58
PAID/DATE							

1346

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2026-27

Fund: 1000
Division: Boards & Commissions
Organization: 169900 - Other Agencies

Object Code	Expenditure Classification	2024-25 Expenditure	2025-26 Expend. (Nov)	2025-26 Amended (Nov)	2026-27 Requested	BUDGET 2026-27 Recommend	BUDGET 2026-27 Approved
	Operating Expenses						
523110	Building Rental - (In-Kind) Auxiliary Bldg.: - Clemson Extension - 3,759 sq.ft. x 8.00 = $30,072.00	30,072	15,036	30,072	30,072		
524000	Building Insurance - Clemson Extension - 3,759 sq.ft.	839	886	700	890		
525385	Utilities - Auxiliary Admin. Bldg. - Clemson Extension - 3,759 sq.ft.	7,151	3,466	8,550	8,550		
528303	Boards & Commissions Banquet	0	14,273	26,000	0		
	*** Total Operating**	**38,062**	**33,661**	**65,322**	**39,512**	**0**	**0**
	Capital						
	****Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	*****Total Budget Appropriation**	**38,062**	**33,661**	**65,322**	**39,512**	**0**	**0**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2026-27

Fund: 1000
Division: Health and Human Services
Organization: 171100 - Health Department

Object Code	Expenditure Classification	2024-25 Expenditure	2025-26 Expend. (Nov)	2025-26 Amended (Nov)	BUDGET 2026-27 Requested	BUDGET 2026-27 Recommend	BUDGET 2026-27 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
520103	Landscaping/Ground Maintenance	682	409	600	600		
520232	Parking Lot Sweeping	0	0	400	400		
520248	Alarm Monitoring & Maintenance	190	190	190	190		
521200	Operating Supplies	0	0	3,000	3,000		
522050	Generator Repairs & Maintenance	265	0	265	265		
523110	Building Rental - (In-Kind)	235,888	117,944	235,888	235,888		
	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						
524000	Building Insurance	960	1,010	4,278	4,278		
525000	Telephone	23,481	8,011	22,200	22,200		
525310	Utilities - Health Center Batesburg	3,486	2,177	4,320	4,320		
525391	Utilities - Red Bank Crossing	104,192	47,078	95,000	95,000		
	*** Total Operating**	**369,144**	**176,819**	**366,141**	**366,141**	**0**	**0**
	*** Total Personnel & Operating**	**369,144**	**176,819**	**366,141**	**366,141**	**0**	**0**
	Capital						
	All Other Equipment	9,110	0	3,440	3,440		
	**** Total Capital**	**9,110**	**0**	**3,440**	**3,440**	**0**	**0**
	***** Total Budget Appropriation**	**378,254**	**176,819**	**369,581**	**369,581**	**0**	**0**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2026-27

Fund: 1000
Division: Health and Human Services
Organization: 171200 - Social Services

Object Code	Expenditure Classification	2024-25 Expenditure	2025-26 Expend. (Nov)	2025-26 Amended (Nov)	BUDGET 2026-27 Requested	BUDGET 2026-27 Recommend	BUDGET 2026-27 Approved
	Operating Expenses						
520103	Landscaping/Ground Maintenance	682	409	600	600		
520232	Parking Lot Sweeping	0	0	400	400		
520248	Alarm Monitoring & Maintenance	180	180	180	180		
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	0	0	2,750	2,750		
525000	Telephone	49,837	16,940	46,540	46,540		
525385	Utilities - Auxiliary Admin. Bldg.	5,500	2,666	5,500	5,500		
525391	Utilities - Red Bank Crossing	85,248	38,518	70,000	61,000		
	*** Total Operating**	**350,847**	**163,413**	**335,370**	**326,370**	**0**	**0**
	Capital						
	All Other Equipment	0	0	3,440	3,440		
	**** Total Capital**	**0**	**0**	**3,440**	**3,440**	**0**	**0**
	***** Total Budget Appropriation**	**350,847**	**163,413**	**338,810**	**329,810**	**0**	**0**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2026-27

Fund: 1000
Division: Health & Human Services
Organization: 171500 - Veterans' Affairs

Object Code	Expenditure Classification	2024-25 Expenditure	2025-26 Expend. (Nov)	2025-26 Amended (Nov)	2026-27 Requested	BUDGET 2026-27 Recommend	BUDGET 2026-27 Approved
	Personnel						
510100	Salaries & Wages - 6	293,555	123,263	306,686	306,686		
511112	FICA Cost	20,916	8,948	21,115	21,115		
511113	State Retirement	52,498	22,877	56,921	56,921		
511120	Insurance Fund Contribution - 6	48,900	21,250	51,000	52,500		
511130	Workers Compensation	2,931	1,235	2,964	2,964		
	*** Total Personnel**	**418,800**	**177,573**	**438,686**	**440,186**	**0**	**0**
	Operating Expenses						
520702	Technical Currency & Support	0	0	236	236		
520710	Software Subscription	0	367	408	483		
521000	Office Supplies	3,116	380	3,500	6,275		
521100	Duplicating	1,815	922	2,500	3,000		
523110	Building Rental - (In-Kind) Auxiliary Bldg. - 2,513 sq.ft.	21,100	10,550	21,100	21,100		
524000	Building Insurance	462	488	491	491		
524201	General Tort Liability Insurance	1,081	1,189	1,187	1,187		
525000	Telephone	1,523	498	1,701	1,564		
525004	WAN Services	586	0	528	528		
525041	E-mail Service Charges - 7	1,384	1,314	1,657	2,687		
525100	Postage	537	302	800	800		
525210	Conference, Meeting & Training Expense	10,825	3,574	11,000	~~11,109~~ 11175		
525230	Subscriptions, Dues, & Books	275	225	506	506		
525240	Personal Mileage Reimbursement	828	551	1,650	1,700		
525385	Utilities - Auxiliary Admin. Bldg.	2,200	1,066	2,444	2,500		
	*** Total Operating**	**45,732**	**21,426**	**49,708**	**54,~~166~~ 232**	**0**	**0**
	*** Total Personnel & Operating**	**464,532**	**198,999**	**488,394**	**494,~~352~~ 418**	**0**	**0**
	Capital						
540000	Small Tools & Minor Equipment	0	0	200	200		
	All Other Equipment	1,377	89	2,014			
	4 replacement printers, 4 replacement computers				12,790		
	**** Total Capital**	**1,377**	**89**	**2,214**	**12,990**	**0**	**0**
	***** Total Budget Appropriation**	**465,909**	**199,088**	**490,608**	**507,~~342~~ 408**	**0**	**0**

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2026-27

Fund # 1000 Fund Title: General
Organization # 171500 Organization Title: Veterans' Affairs
Program # Program Title:

Qty	Item Description	***BUDGET*** 2026-27 Requested Amount
	Small Tools & Minor Equipment	200
4	Repl -- HP Laserjet Enterprise M506 DN Printer	6,147
4	Repl - Optiplex 5490 F1A All in One Desktop Computer	6,643
	** Total Capital (Transfer Total to Section III)	**12,990**

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2026-27 Estimated Revenue

Fund: 1000
Division: Health & Human Services
Organization: 171500 - Veterans' Affairs

Object Code	Revenue Account Title	Actual 2023-24	Actual 2024-25	Anticipated 2025-26	Requested 2026-27	Recommend 2026-27	Approved 2026-27
	Revenues:						
451300	Veterans' Service Officer	$6,829	$6,982	$7,122	$7,300		
	**** Total Revenue (Section II)**	6,829	6,982	7,122	7,300		
	***** Total Appropriation (Section III)**				508 507,342		

SECTION II

COUNTY OF LEXINGTON

Proposed Revenues
Fines, Fees, and Other
Budget FY - 2026-27

Fund #: 1000 Fund Name: General Fund

Organ. #: 171500 Organ. Name: Veterans' Affairs

Revenue Code	Fee Title	Actual Fees FY 2023-24	12/31/2025 Year-to-Date FY 2024-25	Anticipated Fiscal Year Total FY 2024-25	Budget Units of Service	Budget Current Fee	Budget Current Total Estimated Fees FY 2025-26	Budget Proposed Fee Change	Budget Total Proposed Estimated Fees FY 2026-27
451300	SC Treasurer's Office Aid to Subdivisions Veterans' Service Officer	$6,829	$6,982	$6,982	(4) Qtrly	$1,780	$7,122		$7,300

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 four 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 23/24	Actual FY 24/25	Estimated FY 25/26	Projected FY 26/27
Veteran Population	22,481	22,430	24,300	25,000
Total Claims Submitted	2,837	6,565	6,700	7,000
Number of Appointments	2686	3,489	4000	4500
Number of Telephone Calls	9112	9,826	10,500	12,000
Number of Walk-ins	560	683	700	900
Number of Discharges Recorded	258	264	300	400
Outreach	**43**	**51**	**100**	**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	**346**	**412**	**450**	**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.

Expenditures by the US Department of Veterans' Affairs in Lexington County:

Compensation & Pension	227,841	250,112	252,450	275,000
Education and Voc. Rehabilitation	15,285	18,543	18,848	20,000
Medical Expenditures	107,282	112,695	127,656	130,000
Insurance & Indemnities	1,199	626	953	1,500
TOTAL	**351,607**	**381,976**	**399,907**	**426,500**

- **Dollar figures for expenditures above are in the millions**

SECTION VI. - LINE-ITEM NARRATIVES

SECTION VI. A - LISTING OF REVENUES

451300 – Veterans' Service Officer **$7,300.00**

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 2023-2024 = $6,829.00
FY 2024-2025 = $6,982.00
FY 2025-2026 = $7,122.00
FY 2026-2027 = $7,300.00

Projected amount for FY 2027-2028 = $7,500.00

SECTION VI. B - LISTING OF POSITIONS

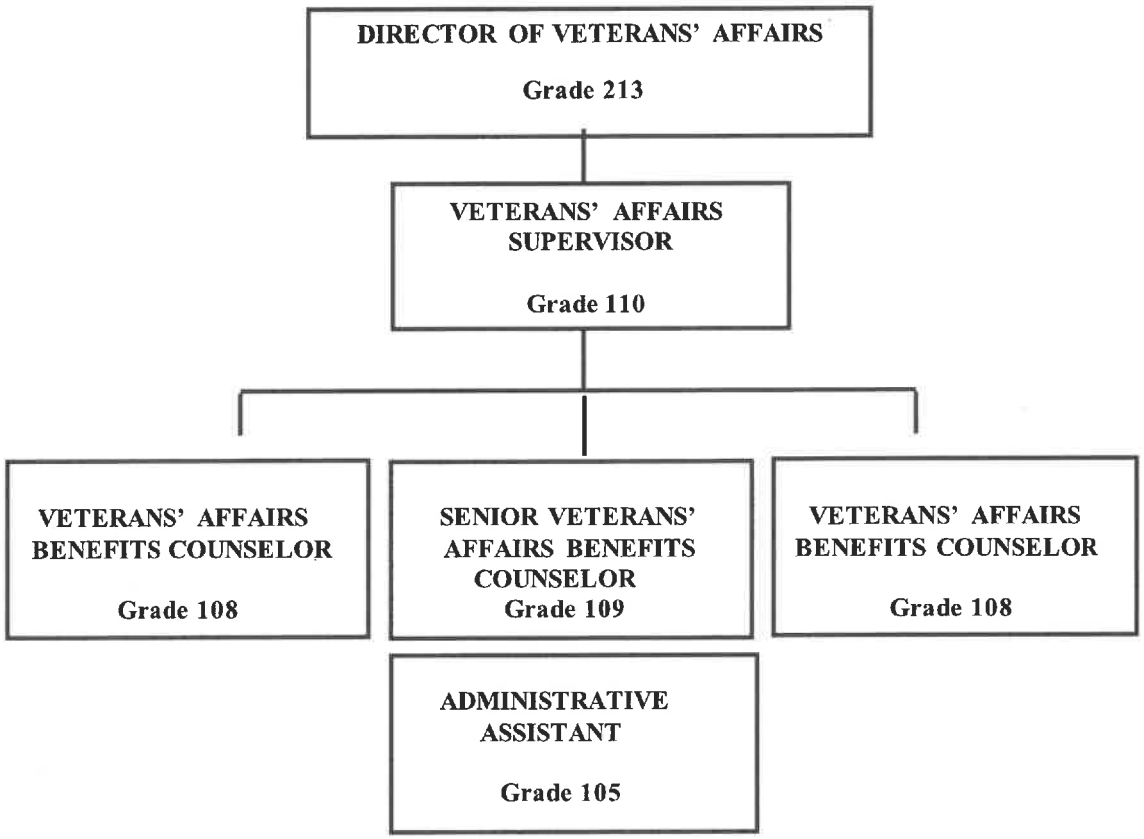
Current Staffing Level:

Job Title	Positions	Full Time Equivalent General Fund	Other Fund	Total	Grade
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	6.0	6.0		6.0	

All these positions require insurance.

Display organization flowchart:

VETERANS' AFFAIRS OFFICE ORGANIZATIONAL CHART



SECTION VI. C - OPERATING LINE-ITEM NARRATIVES

520702 – TECHNICAL CURRENCY & SUPPORT **$236.00**

To cover the annual maintenance and support for the channel player in the Veterans' Affairs office lobby.
$220.00 x 7% tax = $235.40

520710 – SOFTWARE SUBSCRIPTION **$483.00**

Covers the annual software for DUO multi-factor authentication license for 7 systems at $69.00 per user.

521000 – OFFICE SUPPLIES **$6,275.00**

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 the six employees. Bottled water is also provided to our clients, especially the elderly, as a courtesy. Additionally, this covers the costs for toners for our printers.

Business Cards ($88.00 per box of 500 x 6 sets) =	$ 528.00
Bottled Water	$ 250.00
Routine office Supplies x 6 employees	$ 950.00
Toners: HP printer-CF287A (4 per year x $240 each) =	$1,920.00
Toners: HP printer-HP147Y (4 per year x 444 each) =	$1,776.00
Reams of paper, average use is 20 boxes annually x $42.51 each =	$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 print our most popular brochures on different colored paper to help distinguish the different types of benefits offered by the VA. We have been using blue, pink, green and yellow paper. Additionally, we provide colored and black and white copies of the bi-monthly newsletter in the office lobby when clients come in for appointments.

523110 – BUILDING RENTAL – (In-kind) **$21,100.00**

To cover the cost of allocated building rental at the Auxiliary Building. Per Building Services:
Square Footage of Office Space = 2,513 x $8.00 = $20,104.

524000 - BUILDING INSURANCE **$491.00**

To cover the cost of allocated building insurance per schedule. (Based on 2,513 square feet of allocated space)

524201 - GENERAL TORT LIABILITY INSURANCE **$1187.00**

To cover the cost of general tort liability insurance for 6 employees.

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 x $19.26 (per month for each user) = $115.56 per month x 12 months = $1,386.72
6 x $1.07 (per month for each voicemail user) = $6.42 per month x 12 months = $77.04
$1,386.72 + $77.04 = $1463.76 + $100.00 for additional charges during the year = $1,563.76

525041 – E-MAIL SERVICE CHARGES - 7 **$2,687.00**

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 Microsoft Office 365 licenses required by Technology Services. We have six G3 licenses and one MG3 license. The G3 license annual fee is $375 per user for an annual total of $2,250. The MG3 license annual fee is $437.00 per user. $2,250.00 + $437.00 = $2,687.00

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 **$11,109.00**

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 March 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 allow for 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, not just the American Legion and the SCDVA, such as the Military Order of the Purple Heart, DAV and VFW.

SCACVAO - (Fall Training Conference/October 5-9, 2026- Hilton Garden Inn: West Columbia, SC) - $1,176.00

Registration – $125.00/person x 4 = $500.00 (this includes a banquet charge for one night of the conference)
Mileage – 400 miles x $0.725 = ~~$268.00~~ $290.00
Meals – $13.00 x 4 per day for four days = $208.00
Incidentals - (such as extra mileage costs, etc) = $200.00

NACVSO – (Legislative Conference/March 21-26, 2027 – Marriott - Georgetown: Washington, DC) – $2,710.00

Registration - $75.00
Airfare --$400
Lodging – $304/night x5 nights = $1,520 + 15.95% taxes and fees = $242.44. TOTAL = $1,762.44
Meals - $33.75 x 2 days = $67.50, $45.00 x 4 days = $180.00. $67.50 + $180.00 = $247.50
Transportation on Metro - $25.00
(breakfast is NOT included in the price of the room)
Incidentals - (such as extra mileage, additional costs, etc) = $200.00

NACVSO – (Annual Training Conference/June 13–18, 2027 - Marriott- Downtown Greensboro, NC) - $2,459.00

Registration – $400
Certified Veteran Advocate Course – $300
Mileage – 400 miles x 0.725 = $290.00
Parking - $18.00 per day for five days = $90.00
Lodging – ~~7 nights~~ = $173.00 per night x 5 nights = $865.00, plus 16% tax x 5 nights = $138.40. $865.00 + $138.40 = $1,003.40
Meals – $35.00 x 3 days = **$105.00**; $33.75 x 1 day = **$33.75**; $13.00 x 1 day = **$13.00**; $23.75 x 1 day = **$23.75**. 105.00 + $33.75 + $13.00 + $23.75 = $175.50
(breakfast is included daily; banquet one night included in the registration costs)
Incidentals and additional costs, etc = $200.00

SCACVAO – (Spring Training Conference/October 4-8, 2027-Charleston, South Carolina) - $4,~~764.00~~ 808

Registration – $125.00/person x 4 = $500.00 (this includes a banquet charge for one night of the conference)
Lodging - $164.00/night x 4 nights x 4 = $2,624.00 + 13.00% sales tax = $342.00. TOTAL =$2,966.00
Mileage – 200 miles x $0.725 x 4 = ~~$536.00~~ $580.00
Meals – $33.75 x 4 = $135.00 first day + $35.00 x 2 days x 4 = $280.00 + $13.00 x 1 day x 4 = $52.00 + $23.75 x 1 day x 4 = $ $95.00. $135.00 + $280.00 + $52.00 + $95.00 = $562.00.
(breakfast is included in the cost of the room)
Incidentals - (such as extra mileage, additional costs, etc) = $200.00

$1,1~~76~~98.00 (SCACVAO fall) + $2,710.00 (NACVSO Legislative) + $2,459.00 (NACVSO annual) + $4,~~764~~808.00 (SCACVAO spring) = **$11,1~~09~~75.00**

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 annually.**

Description	Dues	Total
SCACVAO dues x 5 (due July 1st)	$50.00 each	$250.00
NACVSO dues x 1 (due January 1st)	$50.00 each	$50.00
Go To Meeting Costs	$16 x 12 months + Tax	$206.00

525240 – PERSONAL MILEAGE REIMBURSEMENT **$1700.00**

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 other minor furniture and equipment, as needed the remainder of the budget year.

(4) Repl – HP Laserjet Enterprise M506 DN Printer **$6,147.00**

Information from Technology Services indicate four printers need to be replaced due to age. Four printers at $1,436.00 each = $5,744, plus 7% sales tax = $402.08. $5,744 + $402.08 = $6,146.08.

(4) Repl – Optiplex 5490 F1A. All in one Desktop computer **$6,643.00**

Information from Technology Services indicate four computer systems need to be replaced due to age. Four systems at $1,552.00 each = $6,208, plus 7% sales tax = $434.56. $6,208 + $434.56 = $6,642.56.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2026-27

Fund: 1000
Division: Health & Human Services
Organization: 171700 - Museum

Object Code	Expenditure Classification	2024-25 Expenditure	2025-26 Expend. (Nov)	2025-26 Amended (Nov)	BUDGET 2026-27 Requested	BUDGET 2026-27 Recommend	BUDGET 2026-27 Approved
	Personnel						
510100	Salaries & Wages - 3	124,428	52,446	169,054	169,054		
510200	Overtime	0	44	0	0		
510300	Part Time - 6 (1.50 - FTE)	85,901	38,238	88,652	88,652		
511112	FICA Cost	15,567	6,726	18,088	19,715		
511113	State Retirement	33,274	14,989	47,831	47,831		
511120	Insurance Fund Contribution - 3	16,300	10,625	25,500	26,250		
511130	Workers Compensation	2,348	996	2,487	2,500		
511213	SCRS-Retiree	4,310	1,850	0	0		
	*** Total Personnel**	**282,128**	**125,914**	**351,612**	**354,002**	**0**	**0**
	Operating Expenses						
520710	Software Subscription	0	122	588	1,394		
521000	Office Supplies	64	26	160	151		
521100	Duplicating	234	72	265	358		
521200	Operating Supplies	396	94	550	537		
522000	Building Repairs & Maintenance	11,526	3,700	5,650	7,000		
524000	Building Insurance	5,832	5,107	5,150	5,619		
524101	Comprehensive Insurance	386	405	424	466		
524201	General Tort Liability Insurance	1,058	1,145	1,277	1,260		
525000	Telephone	1,662	292	2,817	2,160		
525004	WAN Service Charges	2,090	750	2,018	1,800		
525041	E-mail Service Charges - 4	662	989	1,029	620		
525100	Postage	21	0	100	98		
525200	Transportation and Education	42	0	0			
525210	Conference & Meeting Expense	527	492	900	1,200		
525230	Subscriptions, Dues & Books	163	263	285	313		
525240	Personal Mileage Reimbursement	849	367	878	1,052		
525304	Utilities - Museum Bldg.	17,254	7,015	18,340	17,400		
	*** Total Operating**	**42,766**	**20,839**	**40,431**	**41,428**	**0**	**0**
	*** Total Personnel & Operating**	**324,894**	**146,753**	**392,043**	**395,430**	**0**	**0**
	Capital						
540000	Small Tools & Minor Equipment	159	238	1,150			
	All Other Equipment	82,223	13,955	82,437	142,000		
	**** Total Capital**	**82,382**	**14,193**	**83,587**	**142,000**	**0**	**0**
	***** Total Budget Appropriation**	**407,276**	**160,946**	**475,630**	**537,430**	**0**	**0**

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2026-27

Fund # 1000 Fund Title: General
Organization # 171700 Organization Title: Museum
Program # 1 Program Title: Administration and Accountability

Qty	Item Description	***BUDGET*** 2026-27 Requested Amount
	Small Tools & Minor Equipment	
	Minor Software	
1	Fox House and Leaphart-Harman House Cleaning	2,000
1	Fox House Steps Replacement and Gutter Installation	10,000
1	Museum Picket Fence Replacement	5,000
1	Museum Parking Lot Addition	125,000

**** Total Capital (Transfer Total to Section III)** **142,000**

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2026-27 Estimated Revenue

Fund: 1000
Division: Health and Human Services
Organization: Museum 171700

Object Code	Revenue Account Title	Actual 2023-24	Actual 2024-25	Anticipated 2025-26	Requested 2026-27	Recommend 2026-27	Approved 2026-27
	Revenues:						
	Museum Admission Fees	4,599	4,397	5,000	5,050 ~~4,950~~		
	**** Total Revenue (Section II)**	4,599	4,397	5,000	5,050 ~~4,950~~		
	***** Total Appropriation (Section III)**				537,430		

SECTION II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2026-2027

Fund #: 1000 Fund Name: General

Organ. #: 171700 Organ. Name: Museum

Revenue Code	Fee Title	Actual Fees FY 2023-24	Actual Fees FY 2024-25	12/31/2025 Year-to-Date FY 2025-26	Anticipated Fiscal Year Total FY 2025-26	Budget				
						Units of Service	Current Fee	Current Total Estimated Fees FY 2026-27	Proposed Fee Change	Total Proposed Estimated Fees FY 2026-27
1000-435000	Museum Admission	4599	4397	2314	5000	950	5	4750	none	4750
	Fees					150	2	300	none	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.

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 FY 23-24	Actual FY 24-25	Estimated FY 25-26	Projected FY 26-27
Museum Visitation:	7,998	8,548	9,100	9,200
Public Programs (Off Site):	1,114	1,303	1,300	1,300
Totals:	**9,112**	**9,851**	**10,400**	**10,500**

SECTION VI. – LINE ITEM NARRATIVES

SECTION VI.A. – LISTING OF REVENUES

435000 – Museum Fees **$5050**

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.

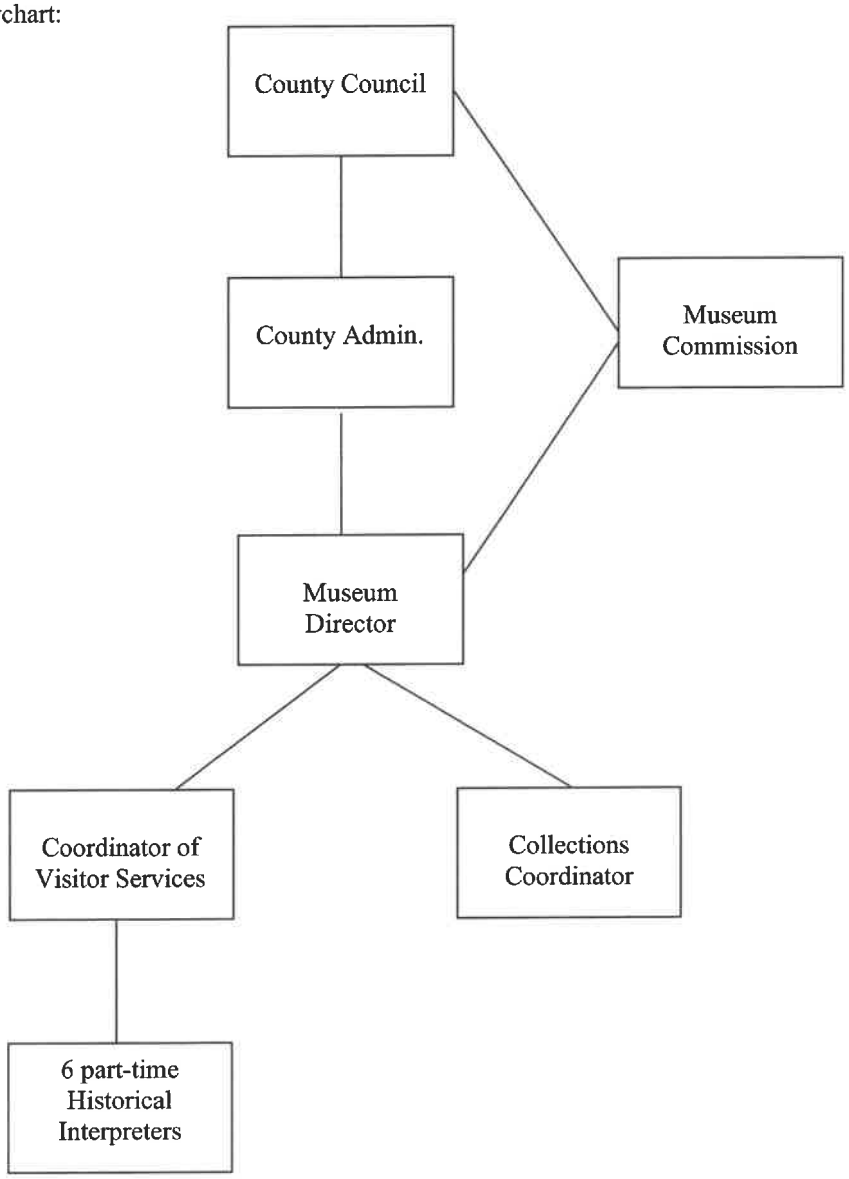
SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

Job Title	Positions	General Fund	Total	Grade
Director	1	1	1	209
Collections Coordinator	1	1	1	110
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 $1,394

To pay for two G3 licenses for the museum's three county-owned laptops for the multi-factor license as recommended by Technology Services.

MG3 license ($437 x 1)	$437
OG3 license ($375 x 2)	$750
DUO Multi-factor Authentication License ($69 x 3)	$207

521000 – OFFICE SUPPLIES $151

To cover routine office supplies (pencils, pens, binders, etc.).

Pencils, pens, folders, binders, paper clips (based on 3 employees)	$35.00
L/P Toner Cartridge (1HP Cartridge @ 67.87)	$68.00
Calendars (2 monthly @ 9.06; 1 Desk Pad @ 3.65)	$22.00
Computer Paper (6 @ 4.33 Rm)	$26.00

521100 - DUPLICATING $358

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 @ 4.33)	$18.00

521200 – OPERATING SUPPLIES $537

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 @ 22.37)	$68.00
Cases of paper towels (7 @ .99/roll, 30 rolls/cs)	$208.00
Batteries (20 AA @ .40/battery; 12 D @.75/battery)	$17.00
Cases of toilet tissue (3 @ .50/roll, 96 rolls/cs)	$144.00
Weed killer (1 gallon @ 61.61)	$62.00
Bag of roach killer bait stations (1 @ 37.19)	$38.00

522000 – BUILDING REPAIRS AND MAINTENANCE $7,000

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 complex as well the repainting various parts of the interior of the Fox House on the grounds of the museum.

Fox House Interior Repainting	$4500

524000 – BUILDING INSURANCE $5,619

This account funds insurance on the museum's 30 buildings. Based on a recommendation from Risk Management.

524101 – COMPREHENSIVE INSURANCE **$466**

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 **$1,260**

This account is for the museum's share in this expense. Based on a 10% increase over last year's expenditure.

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 **$620**

This account funds four email addresses (museum@lexingtoncounty.sc.gov, bhaggard@lexingtoncounty.sc.gov, pshandor@lexingtoncounty.sc.gov, and jfennell@lexingtoncounty.sc.gov).

Email account (4 @ $12.90/month)	$619.20

525100 – POSTAGE **$98**

This account funds postage for the museum's general correspondence, including mailing brochures to welcome centers across the state.

Stamps (125 @ .78)	$97.50

525210 – CONFERENCE AND MEETING EXPENSES **$1200**

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: 2026 Conference, Aiken, SC 2 nights, 3 days for one attendee, September 2026	$600.00
2026 Landmark Conf., North Augusta, SC 2 nights, 3 days for one attendee, April 2027	$600.00

525230 – SUBSCRIPTIONS, DUES, BOOKS **$313**

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 @ 75.00)	$75.00
SC Museum Federation (1 @ 75.00)	$75.00
SE Museums Conference (1 @ 45.00)	$45.00

525240 – PERSONAL MILEAGE REIMBURSEMENT **$1,052**

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 with other employees averaging 10 a year.

1,450 miles x $.725 (mileage reimbursement rate)	$1051.25

525304 – UTILITIES – MUSEUM BUILDINGS **$17,400**

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 FY25	$1450.00

TOTAL OPERATING EXPENSES REQUESTED **$41,428**

SECTION VI. D. – CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

FOX HOUSE AND LEAPHART-HARMAN HOUSE CLEANING **$2,000**

Based on a quote obtained by Building Services. The Fox House and Leaphart Harman House have both been repainted within the past five years but are starting to get algae and mildew on some of the surfaces that don't face the sun. This cleaning will help maintain the paint and siding underneath and help with the appearance of these structures.

FOX HOUSE BREEZEWAY STEPS REPLACEMENT AND GUTTER INSTALLATION **$10,000**

The museum is asking for funds to pay for the replacement of the steps that lead to the breezeways at the rear of the Fox House. Due to the elements, these steps have deteriorated and may soon become a hazard to guests. These funds will pay for the replacement of the four sets of steps along with repainting. The addition of period-appropriate gutters to the rear of the house will help ensure the long-term survival of the steps and will help reduce maintenance costs. This is based on an estimate given by Building Services.

MUSEUM PICKET FENCE REPLACEMENT **$5,000**

The museum is asking for funds to pay for the replacement of several sections of the museum's picket fence. Many of the older sections of fence are over thirty years old and have deteriorated due to the elements. Funds will be used to buy materials as Building Services employees will do the labor themselves. This is based on a quote obtained by Building Services.

MUSEUM PARKING LOT ADDITION **$125,000**

The museum is asking for funds this year to add parking on the grounds of the museum. Currently the museum has two parking lots (one on Columbia Avenue and a small one in front of our tour office on Fox Street) with very limited parking. In total, the museum has parking spaces for 20 cars with four handicap spaces. Although this number is usually adequate on days when there are no field trips or events, the museum quickly runs out of space when school groups come with multiple buses and/or a large number of chaperones. We also are forced to have visitors park along Fox Street on days when we have events. Events held at the museum such as the Christmas Open House, the Spring Open House, and Herb Fest draw around 350 to 450 people. Due to the popularity of these events, our current parking lots cannot handle the number of vehicles. The requested funding would pay for turning a small part of the museum's decorative garden into a lot that could handle 15 additional vehicles. This would include removing crepe myrtle trees, paving, painting, and landscaping. The addition of this lot would help make the museum much more visitor-friendly, help maintain cordial relations with our neighbors, and help reduce the number of cars that park on the side of the road. It would also assist in helping visitors make their way to the museum's tour office. Based on a quote provided by Building Services.

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM UPGRADE 209 to 211
GENERAL FUND
Annual Budget
Fiscal Year - 2026-27

Fund: 1000
Division: Health and Human Serv.
Organization: Museum

Object Code	Expenditure Classification	BUDGET 2026-27 Requested	2026-27 Recommend	2026-27 Approved
	Personnel			
510100	Salaries & Wages -	9,063		
510200	Overtime			
511112	FICA Cost	694		
511113	State Retirement	1,683		
511120	Insurance Fund Contribution -			
511130	Workers Compensation	281		
511213	State Retirement - Retiree			
	*** Total Personnel**	**11,721**		
	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**	**11,721**		
	Capital			
540000	Small Tools & Minor Equipment			
540010	Minor Software			
	All Other Equipment			
	**** Total Capital**	**0**		
	***** Total Budget Appropriation**	**11,721**		

SECTION VI. B. – NEW PROGRAM 1

Summary of Program: Director of Museum Upgrade (1) – Pay Band (211) $9063.32

The museum is requesting the pay band for the position of museum director be upgraded from 209 to 211. Due to the growth of the museum, its collections, its staffing levels, and the overall responsibilities of the museum director, it is necessary to make this upgrade. This request reflects the substantial growth of the museum's operations, programming, staffing oversight, community engagement, and strategic responsibilities over the past 18 years. The pay band of the director of the museum has remained at the same level throughout the tenure of the current director, over 18 years. The director of the museum is responsible for managing the three full-time employees of the museum and ensuring the proper management of the part-time staff members. Due to the small staffing levels of the museum, the director takes part in leading tours, cleaning, assisting with the management of the collections, research, and exhibit design. The director is responsible for working with the museum's board, the museum commission, to lead the museum and works with the non-profit Friends of the Lexington County Museum to improve the museum and raise funds for projects that the County of Lexington is unable to fund. The director also performs outreach for the museum, speaking to civic groups, church groups, libraries, retirement homes, heritage organizations, chambers of commerce, etc. Last year, the director had over 75 speaking engagements. Many of the speaking engagements take place before or after normal business hours. The museum director is also responsible for managing the museum's social media profiles. Often, this requires responding to requests, questions, and comments before/after normal business hours.

In order to increase the visibility of the museum in the community and to draw more visitors to the museum, the director of the museum has created two new events on the grounds of the museum during his tenure, the museum's Haunted History Halloween program and the Spring Open House. The director has also created walking tours of Irmo, Lexington, and West Columbia, the museum's Murders and Mysteries tours, that are wildly popular and help increase the awareness of attendees of the museum and the history of Lexington County. These events are very successful and popular but lead to more responsibilities and an increased workload for the museum director. Because of the museum director's efforts, the museum has seen a 44% increase in the number of visitors coming to the museum who aren't associated with a field trip and a 52% increase in the number of visitors taking guided tours under the current director's tenure.

Moreover, the museum commission has initiated strategic planning to try to improve the museum, its structures, and its standing in the community. This had led to added responsibilities being placed on the director and more meetings taking place before and after normal business hours. The strategic planning committee has asked that the director attend more festivals around the county and to perform other additional tasks.

Lexington County Council appointed the director of the museum as chairperson for the Lexington County 250th Commission. Although an honor, this appointment has again led to more responsibilities, an increased workload for the director, and requires working before and after normal business hours, including weekends. It also requires managing a committee comprised of interested people from around the county.

Reclassifying the position to Pay Band 211 would align compensation with current responsibilities and comparable positions statewide, recognize sustained organizational growth and expanded leadership scope, support long-term recruitment and retention of highly qualified candidates, and ensure competitive positioning within the regional cultural and nonprofit sector.

510100 – SALARIES	**$9063**
511112 – FICA	**$694**
511113 – STATE RETIREMENT	**$1683**
511130 – WORKERS COMPENSTATION	**$281**

Job Description

Job Title: **Director of Museum**
Reports To: Lexington County Museum Commission
FLSA Status: Exempt

Job Purpose:

Plans, develops, supervises, and directs the operations and administration of the Lexington County Museum. Prepares and administers the museum budget, and oversees museum programming/events, fundraising, and public relations. Performs other professional and administrative work as required.

Essential Duties and Responsibilities:

- Directs the daily operations of the museum. Ensure compliance with all County policies and procedures, standards of quality and safety, and all applicable local, state, and federal laws and regulations.
- Directs and supervises duties of assigned professional and support staff. Supervisory duties include scheduling; instructing; assigning, reviewing, and planning work of others; maintaining standards; coordinating activities; allocating personnel; selecting new employees; acting on employee problems; approving employee discipline, and recommending employee transfers, promotions, discharge, and salary increases
- Review the work of subordinates for completeness and accuracy; evaluates and makes recommendations as appropriate; offers advice and assistance. Provide for training and development of staff.
- Establishes long-term plans for the museum. Establish and maintain the philosophy, vision, and goals of the museum.
- Develops and administers the department budget; ensure effective and efficient use of budget funds, personnel, materials, facilities, and time.
- Develops and implements effective methods of generating revenue; seeks and administers grant funds, sponsorships, and partnerships for special projects and programs.
- Provides professional and administrative guidance and assistance to the Museum Commission and Friends of the Lexington County Museum organizations; coordinates, attends, and participates in Commission and Friends meetings. Reports applicable information to the Commission and works with the Commission to create policy.
- Manages the acquisition, management, display, and security of museum property and artifacts
- Seeks artifacts for museum acquisition by keeping in touch with antique dealers, auctioneers, individual collectors and other museums. Attends estate sales and auctions in order to acquire artifacts.
- Provides professional curatorial and archival maintenance of the museum's collections. Restores, cleans, and preserves items as needed. Ensures proper storage of archival and 3D objects.
- Researches all artifacts in collections and those offered for donation or loan; determines their authenticity and whether they meet display criteria. Keeps up with scholarship on collecting. Researches historic gardens and landscapes in order to ensure the accuracy of museum's grounds.
- Designs, installs, and maintains museum exhibits and label copy.
- Researches Lexington County/SC history. Maintains museum's library and research files.
- Provides interpretive presentations and programs for school and community group and libraries, oftentimes after normal work hours. Give tours of Lexington County towns.
- Assists members of the public in researching genealogy and local history.
- Give tours of the museum and its grounds.
- Receives and responds to public inquiries, requests for assistance, and complaints concerning local history, the museum, and museum programs/exhibits.

- Promotes museum exhibits and programs to the public through the development and distribution of publicity materials, press releases, etc. Makes public and media appearances to discuss the museum and its events. Works with the county's PIO to publicize the museum and to create videos for the county's Facebook page. Work with other community partners (Town of Lexington, Lexington Chamber of Commerce, etc.) in order to publicize the museum.
- Maintains the museum's social media pages. Use social media to publicize the museum and its events. Respond to questions/comments on social media in a professional manner.
- Plans, schedules, and coordinates special events and programs for the public.
- Work with other museums to promote the history and culture of SC and the midlands.
- Monitors and reports on museum attendance and revenue.
- Keeps abreast of trends and issues in museum administration by reading professional publications and attending conferences, workshops, professional meetings, etc.
- Performs general administrative/clerical duties as required.
- Receives and reviews various records and reports including grant forms, budget documents, meeting agendas and minutes, memos, correspondence, etc.
- Prepares various documents including, but not limited to, grant applications and documentations, department reports, collections records, performance appraisals, master plans, budget documents, and various other records, reports, memos and correspondence.
- Ensures security and safety of buildings, people, and historical objects within the museum.
- Performs cleaning and basic maintenance of buildings, artifacts and grounds. This includes some basic carpentry and painting as well as gardening. Oversees maintenance of historic structures to ensure the appropriateness of repairs. Works with County Building Services and private contractors to maintain structures and grounds.

Supplemental Functions:

- Performs other similar duties as required.

Job Specifications and Qualifications:

Knowledge:

- History of Lexington and SC;
- South Carolina made decorative arts and furniture;
- Antique and artifact conservations and restoration;
- Grant processes and requirements;
- Management and training procedures.
- Budgeting principles and procedures;

Skills:

- Conducting historic research;
- Recording and accessing data via Microsoft Office;
- Grant writing;
- Public speaking and communication to give presentations to public;
- Public/media relations
- Clerical correspondence, data entry, preparing reports and attending meetings;
- Time-management and organization to set priorities and respond promptly to requests;
- Leadership procedures.
- Some carpentry/maintenance

Education/Experience:

- Masters degree in museum studies or related field; 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 - 2026-27

Fund: 1000
Division: Health & Human Services
Organization: 171800 - Vector Control

Object Code	Expenditure Classification	2024-25 Expenditure	2025-26 Expend. (Nov)	2025-26 Amended (Nov)	2026-27 Requested	*BUDGET* 2026-27 Recommend	2026-27 Approved
	Personnel						
510100	Salaries & Wages - 2	76,027	38,349	89,146	93,603		
510200	Overtime	939	0	0	0		
510300	Part Time - 1 (.375 - FTE)	0	0	8,320	8,736		
511112	FICA Cost	5,799	2,885	6,710	7,046		
511113	State Retirement	13,746	7,118	18,090	18,995		
511120	Insurance Fund Contribution - 2	16,300	7,083	17,000	17,850		
511130	Workers Compensation	5,530	2,670	5,020	5,271		
	*** Total Personnel**	**118,341**	**58,105**	**144,286**	**151,501**	**0**	**0**
	Operating Expenses						
520233	Towing Service	0	0	100	290		
520242	Hazardous Materials Disposal	0	0	200	750		
521000	Office Supplies	195	97	350	350		
521100	Duplicating	1	0	150	350		
521200	Operating Supplies	3,847	926	3,500	12,000		
522000	Building Repairs & Maintenance	618	0	1,009	1,050		
522200	Small Equip Repairs & Maintenance	447	0	0	350		
522300	Vehicle Repairs & Maintenance	1,239	488	707	815		
524000	Building Insurance	39	761	486	800		
524100	Vehicle Insurance - 3	1,845	2,400	1,845	2,400		
524201	General Tort Liability Insurance	1,184	1,956	1,250	1,956		
524202	Surety Bond				20		
525000	Telephone	790	248	265	679		
525006	GPS Monitoring Services	435	218	580	580		
525021	Smart Phone Charges	979	305	1,327	979		
525041	E-mail Service Charges - 2	43	0	310	310		
525210	Conference, Meeting & Training Expense	1,555	1,909	1,600	3,200		
525230	Subscriptions, Dues, & Books	103	103	250	410		
525357	Utilities - Central Whse./Bldg. Maint.	3,514	1,407	1,890	3,400		
525400	Gas, Fuel & Oil	2,775	1,258	4,644	4,650		
525600	Uniforms & Clothing	592	758	950	950		
	*** Total Operating**	**20,201**	**12,834**	**21,413**	**36,289**	**0**	**0**
	*** Total Personnel & Operating**	**138,542**	**70,939**	**165,699**	**187,790**	**0**	**0**
	Capital						
540000	Small Tools & Minor Equipment	116	0	500	750		
540010	Minor Software	0	185	171	819		
	Vector Roof Replacement				5,000		
	**** Total Capital**	**116**	**185**	**671**	**6,569**	**0**	**0**
	***** Total Budget Appropriation**	**138,658**	**71,124**	**166,370**	**194,359**	**0**	**0**

SECTION IV

COUNTY OF LEXINGTON
NEW PROGRAM
Capital Item Summary
Fiscal Year - 2026-27

Fund # 1000 Fund Title: General Fund
Organization # 171800 Organization Title: Vector Control
Program # Program Title:

Qty	Item Description	***BUDGET*** 2026-27 Requested Amount
540000	Small Tools & Minor Equipment	750
540010	Minor Software	819
	Vector Control Roofing	5,000

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 FY2024-25	Estimated FY 2025-26	Projected 2026-27
Work Orders Received	1,208	1,232	1,256
Tires Removed	1,092	1,257	1,455

SECTION VI. – LINE ITEM NARRITIVES

SECTION VI. A. – LISTING OF REVENUES

NOT APPLICABLE

SECTION VI. B. - LISTING OF POSITIONS

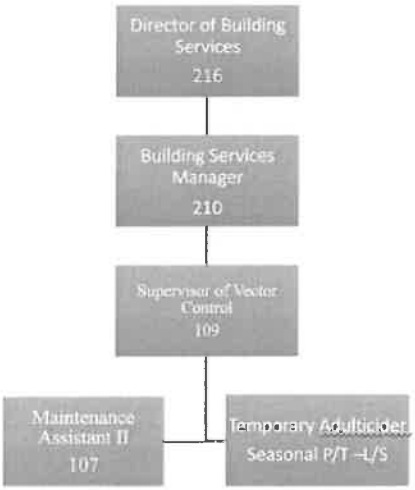
Current Staffing Level:

Job Title	Full Time Equivalent Positions	General Fund	Other Fund	Total	Grade
Vector Supervisor		1		1	109
Field Technician II		1		1	107
Temporary Adulticider		0.375		0.375	P/T-L/S
Total Positions		2.375		2.375	

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 **$12,000**

Essentials for day-to-day operational supplies, including pesticides such as Malathion and other required chemicals for mosquito control. In FY 2025–2026, the county received a grant that covered these chemical costs, resulting in an approximate $4,000 savings. This grant is not available in the current fiscal year, requiring additional county funds to ensure continued and effective mosquito treatment operations.

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 **$815**

This account is used to provide service repairs and parts for three (2) 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. 2025).

524100 VEHICLE INSURANCE - 3 **$2,400**

This account is for liability insurance on three vehicles assigned to Vector Control
3 Vehicles $800.00/yr. = $2,400 (Based on figures provided by Finance)

524201 GENERAL TORT LIABILITY INSURANCE **$1,956**

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. 2025.)

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 **$679**

Basic service charges on 2 land lines:
2 land lines $28.29/M for 12 months = 339.48

525006 GPS MONITORING CHARGES **$580**

This cost will be for the service charges to monitor the GPS units installed on the vehicles.
2 @ $24.16/mo x 12 = $580

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 **$3,200**

This account will be used for conference, meetings and training expenses to maintain certifications. This fund will help Vector control team attend conferences & trainigs to keep acredidation.

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. **$3,400**

Utility usage for space occupied by Central Warehouse based on historical information

525400 GAS FUEL & OIL **$4,650**

Fuel usage is estimated 1,500 gallons x $3.10 per gallon = $4,650

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 **$819**

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 $69 = $138

VECTOR CONTROL ROOFING **$5,000**

This project will cover the repair of the roof at the rear of the Vector Control building.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2026-27

Fund: 1000
Division: Health & Human Services
Organization: 171900 - Soil & Water Conservation District

Object Code	Expenditure Classification	2024-25 Expenditure	2025-26 Expend. (Nov)	2025-26 Amended (Nov)	2026-27 Requested	*BUDGET* 2026-27 Recommend	2026-27 Approved
	Personnel						
510100	Salaries & Wages - 2	89,699	38,027	89,944	89,944		
510300	Part Time - 1	5,138	7,127	12,480	12,480		
511112	FICA Cost	6,690	3,213	7,051	7,051		
511113	State Retirement	16,972	8,381	19,010	19,010		
511120	Insurance Fund Contribution - 2	16,300	7,083	17,000	17,000		
511130	Workers Compensation	294	140	318	318		
	*** Total Personnel**	**135,093**	**63,971**	**145,803**	**145,803**	**0**	**0**
	Operating Expenses						
524201	General Tort Liability Insurance	170	1,013	170	170		
525240	Personal Mileage Reimbursement	2,035	1,775	2,100	2,500		
	*** Total Operating**	**2,205**	**2,788**	**2,270**	**2,670**	**0**	**0**
	*** Total Personnel & Operating**	**137,298**	**66,759**	**148,073**	**148,473**	**0**	**0**
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**137,298**	**66,759**	**148,073**	**148,473**	**0**	**0**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2026-27

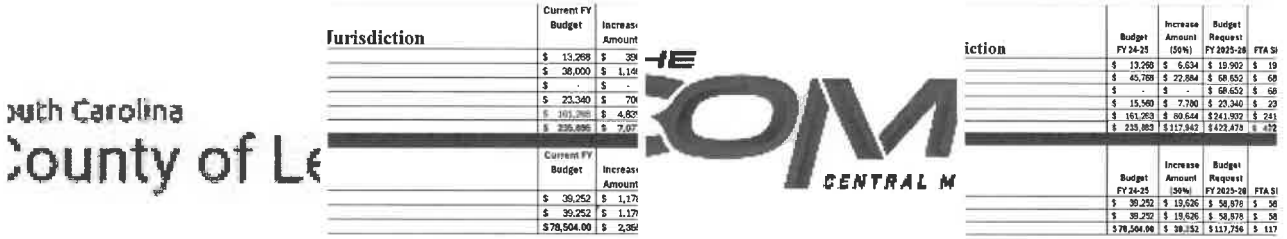
Fund: 1000
Division: Health & Human Services
Organization: 179900 - Other Health & Human Services

Object Code	Expenditure Classification	2024-25 Expenditure	2025-26 Expend. (Nov)	2025-26 Amended (Nov)	2026-27 Requested	BUDGET 2026-27 Recommend	BUDGET 2026-27 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
524000	Building Insurance Swansea Service Center South: - Community Center - 1,260sq.ft.	319	335	340	340		
525353	Utilities - Magistrate District #4 Swansea Service Center South: - Community Center - 1,260sq.ft.	3,459	1,548	2,600	2,600		
534052	RTA Contribution	161,288	0	161,288	166,127		
534102	RTA 12th Street Ext.	39,252	0	39,252	40,430		
	*** Total Operating**	**204,318**	**1,883**	**203,480**	**209,497**	**0**	**0**
	****Total Personnel & Operating**	**204,318**	**1,883**	**203,480**	**209,497**	**0**	**0**
	Capital						
	****Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	*****Total Budget Appropriation**	**204,318**	**1,883**	**203,480**	**209,497**	**0**	**0**

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Jurisdiction	Current FY Budget	Increase Amount	New FY Budget Request	FY Quarterly Payments
Lexington Medical Center	$ 13,268	$ 398	$ 13,666	$ 3,417
Cayce	$ 38,000	$ 1,140	$ 39,140	$ 9,785
West Columbia	$ -	$ -	$ 39,140	$ 9,785
Springdale	$ 23,340	$ 700	$ 24,040	$ 6,010
Lexington County	$ 161,288	$ 4,839	$166,127	$ 41,532
	$ 235,895	$ 7,077	$282,113	$ 70,529

Route 92X Split	Current FY Budget	Increase Amount	New FY Budget Request	FY Quarterly Payments
Lexington County	$ 39,252	$ 1,178	$ 40,430	$ 10,107
Richland County Penny*	$ 39,252	$ 1,178	$ 40,430	$ 10,107
	$78,504.00	$ 2,355	$ 80,859	$20,214.78



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COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2026-27

Fund: 1000
Division: Non-Departmental
Organization: 999900 - Non-Departmental Costs

Object Code	Expenditure Classification	2024-25 Expenditure	2025-26 Expend. (Nov)	2025-26 Amended (Nov)	2026-27 Requested	*BUDGET* 2026-27 Recommend	2026-27 Approved
	Personnel						
510100	Salaries & Wages (Vacancies)	0	0	(2,730,121)	0		
511112	FICA Cost - Salary Adjustment	0	0	505,291	186,126		
511113	State Retirement - Sal. Adjustment	0	0	408,267	234,816		
511114	Police Retirement - Sal. Adjustment	0	0	24,361	251,789		
511121	Post Employment Health Insurance	119,744	45,954	530,256	100,000		
511130	Workers Compensation	0	0	113,004	34,062		
519900	Overtime Compensation	0	0	152,838	150,000		
519901	Salaries & Wages Adjustment Acct	0	0	5,927,262	2,433,026		
	*** Total Personnel**	**119,744**	**45,954**	**4,931,158**	**3,389,819**	**0**	**0**
	Operating Expenses						
520221	Website Services	9,538	9,538	9,538	9,538		
520300	Professional Services	45,000	0	25,000	0		
522200	Small Equip Repairs & Maintenance	1,105	0	0	0		
523110	Building Rental (In-Kind)	(1,573,717)	(789,716)	(1,569,021)	(1,579,433)		
524000	Building Insurance	6,613	8,016	2,500	8,100		
525000	Telephone (Information Booth)	3,320	1,199	5,000	2,374		
525351	Utilities- Magistrate District #6	0	741	1,000	1,000		
525400	Gas, Fuel, & Oil	0	0	100,000	100,000		
525701	Employee Christmas Gift Services	83,250	84,375	85,850	85,000		
528101	FICA 941 Reconciliation	25,488	0	0	0		
528102	SC Withholdings Reconciliation	87	(557)	0	0		
529903	Contingency	0	0	2,992,517	0		
534303	The River Alliance	0	87,000	87,000	103,000		
538000	Claims & Judgements (Litigation)	44,500	0	0	0		
538102	Postage Machine/Interest	81	0	0	0		
539905	Gateway Project- Hwy 302	0	0	500,000	0		
	*** Total Operating**	**(1,354,735)**	**(599,404)**	**2,239,384**	**(1,270,421)**	**0**	**0**
	****Total Personnel & Operating**	**(1,234,991)**	**(553,450)**	**7,170,542**	**2,119,398**	**0**	**0**
	Capital						
540000	Small Tools & Minor Equipment	0	252	626	0		
549901	Monitor Replacements	9,913	764	19,656	0		
549904	Capital Contingency	0	0	1,698,034	0		
549906	Technology Systems Contingency	0	0	141,005	0		
	****Total Capital**	**9,913**	**1,016**	**1,859,321**	**0**	**0**	**0**
	Transfer To Other Funds:						
811000	GF - Law Enforcement	391,592	0	0	665,115		
812000	Economic Development	1,468,968	385,827	1,543,306	1,878,759		
812712	Stormwater Imp-Cong. Crk	19,809	0	0	0		
812720	PW/Stormwater/MS4	189,566	0	0	0		
812990	Finance/Grants Administration	115,803	111,929	111,929	126,228		
814512	West Region Service Ctr	1,600,000	0	0	0		
814519	Coroner's Office Bldg	0	0	2,187,870	0		
814529	North Lake	2,230,000	0	0	0		
815800	Lex Cty Airport at Pelion	25,000	25,000	25,000	25,000		
815801	Lex Cty Airport Capital Projects	0	0	0	3,285,437		
	****Total Transfers To Other Funds**	**6,040,738**	**522,756**	**3,868,105**	**5,980,539**	**0**	**0**
	***** Total Budget Appropriation**	**4,815,660**	**(29,678)**	**12,897,968**	**8,099,937**	**0**	**0**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2026-27

Fund: 1000
Division: Non-Departmental
Organization: 999905 - Non-Departmental - Emergency Incidents

Object Code	Expenditure Classification	2024-25 Expenditure	2025-26 Expend. (Nov)	2025-26 Amended (Nov)	2026-27 Requested	BUDGET 2026-27 Recommend	BUDGET 2026-27 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
521200	Operating Supplies	0	0	2,500	0		
525090	Other Communication Charges	0	0	250	0		
525215	Food - Emergency Events	0	0	5,000	0		
525250	Motor Pool Reimbursement	0	0	250	0		
	*** Total Operating**	**0**	**0**	**8,000**	**0**	**0**	**0**
	****Total Personnel & Operating**	**0**	**0**	**8,000**	**0**	**0**	**0**
	Capital						
	****Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**0**	**0**	**8,000**	**0**	**0**	**0**